



Jefferson County,
Missouri
2024 Approved Budget
December 21, 2023



FILED

DEC 27 2023

JEANNIE GOFF
COUNTY CLERK, JEFFERSON COUNTY, MO

BILL NO.: 23-1135, A1

ORDINANCE NO.: 23- 0551

INTRODUCED BY COUNCIL MEMBER(s): Groeteke

1 **AN ORDINANCE APPROVING THE BUDGET FOR FISCAL YEAR 2024**
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 23rd 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 2024 Budget Year which runs on a calendar year basis from January 1, 2024, until, and
10 including, December 31, 2024; 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 2024 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 2024 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 November 27, 2023, 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 2024; and,

8 **WHEREAS**, notice of the hearing and a summary of the proposed 2024 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 10, 2023, See Exhibit A; and,

12 **WHEREAS**, a copy of the 2024 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 2024 Budget of Jefferson County, Missouri, for the fiscal year
18 beginning January 1, 2024, and including and ending on December 31, 2024, (known
19 hereafter as the 2024 Budget) along with any Amendments thereto is hereby adopted and
20 approved. The 2024 Budget and this Ordinance shall also include and provide
21 appropriations for the following:

1 A. Except as stated below, a (Four Percent) 4% Cost of Living
2 Adjustment (COLA) will be provided to all Jefferson County
3 employees, to be paid beginning with the pay period ending January
4 22, 2024; and,

5 B. The COLA as set forth in Subsection A shall only apply to Jefferson
6 County employees that were hired *prior* to December 23, 2023; and,

7 C. Any employee at the maximum or “cap” of a salary schedule shall not
8 receive the COLA as set forth in subsection A; and,

9 D. For any budget effective as of January 1, 2024, unless otherwise
10 agreed to, set forth, ordained, and provided for in some manner by and
11 through an Agreement with Jefferson County, which is effective on or
12 after January 1, 2024, or otherwise, the COLA as set forth in
13 Subsection A shall not apply to any employee in any Bargaining Unit
14 without such Agreement providing for the same in writing and
15 approved by the County.

16 Section 2. A copy of the 2024 Budget is incorporated by this reference as if
17 fully set out herein and is attached hereto as Exhibit B along with any and/or all addenda,
18 supplements, or amendments as applicable. A copy of the 2024 Budget with addenda,
19 supplements, or amendments as applicable, shall also be kept on file in the office of the
20 Clerk of Jefferson County as the law requires along with a copy of this Ordinance and
21 another Exhibits hereto. All required notices are incorporated herein and attached hereto
22 as Exhibit A.

1 Section 3. The sums of money, or as much as may be authorized by law, as
2 set out and contained within the 2024 Budget are hereby appropriated for the purposes
3 specified therein. The unencumbered appropriation balances at the end of the 2023 fiscal
4 year, if any, are also to be carried forward and appropriated to the 2024 fiscal year.

5 Section 4. This Ordinance shall be in full force and effect immediately upon
6 approval by the County Executive. If any part of this Ordinance is invalid for any reason,
7 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, Gene F. Barbagallo	<u>yes</u>
Council Member District 3, VACANT	
Council Member District 4, Charles Groeteke	<u>yes</u>
Council Member District 5, Scott Seek	<u>yes</u>
Council Member District 6, Daniel Stallman	<u>yes</u>
Council Member District 7, Bob Tullock	<u>yes</u>

THE ABOVE BILL ON THIS 21 DAY OF December, 2023.

☒ **PASSED** ☐ **FAILED**


Charles Groeteke, County Council Chair


Cheryl Lynn Boyer, Council Executive Assistant

THIS BILL WAS ✓ APPROVED BY THE JEFFERSON COUNTY
EXECUTIVE AND ENACTED AS AN ORDINANCE OF JEFFERSON COUNTY,
MISSOURI, THIS 26 DAY OF December, 2023.

THIS BILL WAS _____ VETOED AND RETURNED TO THE
JEFFERSON COUNTY, MISSOURI, COUNCIL WITH WRITTEN
OBJECTIONS BY THE JEFFERSON COUNTY EXECUTIVE, THIS _____ DAY
OF _____, 2023.


Dennis J. Gannon, Jefferson County, Missouri, Executive

ATTEST:


Jeanne Goff, County Clerk

First Reading: 11-27-2023

Second Reading: 12-11-2023

Third Reading: 12-21-2023

**JEFFERSON COUNTY, MISSOURI
COUNTY COUNCIL
AMENDMENT #1 TO Bill 23-1135**

Offered by Council Member: Haskins

An Amendment to Bill No. 23-1135

1 Page 3, lines 1 through 4, which currently read:

2 **“A. Except as stated below, a (Four Percent) 4% Cost of Living Adjustment**
3 **(COLA) will be provided to all Jefferson County employees, to be paid beginning**
4 **with the pay period ending January 22, 2024; and,”**

5 Shall be amended to read as follows:

6 **“A. Except as stated below, a (Four Percent) 4% Cost of Living Adjustment**
7 **(COLA) will be provided to all Jefferson County employees, including those**
8 **employees who are at the maximum or “cap” of a salary schedule, to be paid**
9 **beginning with the pay period ending January 22, 2024; and,”**

10 Page 3, lines 7 through 8, which contain Subsection C of the Bill, and which currently read:

11 **“C. Any employee at the maximum or “cap” of a salary schedule shall not receive**
12 **the COLA as set forth in subsection A; and,**

13 Shall be amended by:

14 **deleting those lines and Subsection C in their entirety.**

15 Page 3, line 9 of the Bill, which currently reads:

16 **“D. For any budget effective as of January 1, 2024, unless otherwise”**

17 Shall be amended to read as follows:

18 **“C. For any budget effective as of January 1, 2024, unless otherwise”**

19 In all other respects the Bill shall remain the same.

THIS AMENDMENT BEING DULY INTRODUCED AND READ, THE MEMBERS OF THE JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:

Council Member District 1, Brian Haskins

yes

Council Member District 2, Gene Barbagallo

yes

Council Member District 3, VACANT

Council Member District 4, Charles Groeteke

yes

Council Member District 5, Scott Seek

yes

Council Member District 6, Dan Stallman

yes

Council Member District 7, Bob Tullock

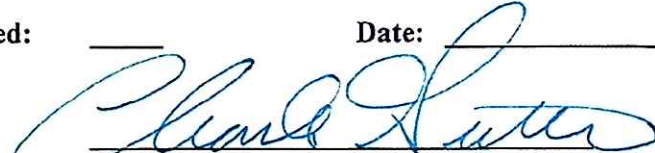
yes

Amendment Passed: ✓

Date: 12/11/23

Amendment Failed:

Date:


Charles Groeteke, County Council Chair


Cherlynn Boyer, Council Executive Assistant

Read On: December 11, 2023

NOTICE OF PUBLIC HEARING
JEFFERSON COUNTY, MISSOURI
PROPOSED BUDGET
FISCAL YEAR 2024

Notice is hereby given that the Jefferson County, Missouri, County Council will conduct a public hearing regarding the proposed Fiscal Year 2024 Budget for Jefferson County, Missouri. Said public hearing will be held as part of the County Council's regular Council Meeting on Monday November 27, at 6:30 p.m.

The proposed Fiscal Year 2024 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 10, 2023.

The following is a summary of the proposed Fiscal year 2024 Budget for Jefferson County Missouri:

2024 Totals By Fund

101	General Revenue	33,908,569.00
200	Road and Bridge	24,710,238.00
203	Ch 190 Public Safety CapImprov	133,000.00
205	Parks and Recreation	1,575,711.00
210	Assessment Fund	3,047,711.00
215	Law Enforcement Fund	27,551,445.00
216	Police Officer Training Fund	16,600.00
217	Drug Forfeiture Fund	200,000.00
218	Sheriff Commissary Fund	846,841.00
219	Sheriff Equip Donation Fund	14,250.00
220	Post Commission Fund	32,000.00
221	Prisoner Phone Fund	526,000.00
223	Jeff County Police Memorial	13,600.00
227	Sheriff Revolving Fund	220,000.00
228	Inmate Security Fund	40,000.00
229	Justice Assistance Grant	39,748.00
231	Treasury Forfeiture Fund	9,550.00
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	56,688.00

255	Shelter Victims Dom Violence	39,456.00
265	Recorders Fees Fund	226,114.00
270	Road Tax Fund	14,651,511.00
275	Community Mental Health	3,872,380.00
285	Jeff County LEPC	31,645.00
300	Election Services Fund	188,362.00
305	County Discretionary Fund	19,000.00
310	County Building Fund	154,596.00
316	American Rescue Plan	32,600,000.00
317	ERA 2.0	200,000.00
320	Animal Control Donations	14,100.00
325	Tax Maintenance Fund	806,000.00
330	Economic Development Fund	2,247,008.00
480	NID Debt Service Fund	146,295.00
485	Capital Imprvmnt Debt Serv	1,682,907.00
	Grand total	149,890,425.00



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

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, November 27, 2023**, 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 2024 Budget for Jefferson County, Missouri.

The Proposed Fiscal Year 2024 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.

Please post the attached notice in a public place until December 8, 2023.

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

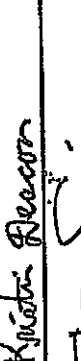
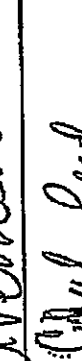
District 4 – Windsor Library at Metropolitan Blvd.

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 2024 NOVEMBER 27, 2023

DISTRICT	POSTING LOCATIONS	NAME/SIGNATURE	DATE
DISTRICT 7	HOUSE SPRINGS POST OFFICE 4650 GRAVOIS RD., HOUSE SPRINGS 63051		11-9-23
DISTRICT 1	NORTHWEST LIBRARY 5680 STATE RD PP, HIGH RIDGE 63049		11-9-23
DISTRICT 2	ARNOLD LIBRARY 1701 MISSOURI STATE RD, ARNOLD 63010		11/9/23
DISTRICT 3	ARNOLD CITY HALL 2101 JEFFCO BLVD, ARNOLD 63010		11/9/23
DISTRICT 4	WINDSOR LIBRARY 7479 METROPOLITAN BLVD., BARNHART 63012		11-9-23
DISTRICT 5	CRYSTAL CITY HALL 130 MISSISSIPPI AVE., CRYSTAL CITY 63019		11-9-23
DISTRICT 6	JEFFERSON COUNTY ADMINISTRATION CENTER 729 MAPLE ST. HILLSBORO 63050		11-9-23

The Countian (Jefferson)
10626 Business Hwy 21
Hillsboro, MO, 63050
Phone: 3146071595 Fax: 0

THE JEFFERSON COUNTIAN

Affidavit of Publication

Public Hearing

2556049 Jeff Co Nov 10, 2023

To: Jefferson County Dept of Administrative Services - Jackie Doyle
729 Maple St
Hillsboro, MO, 630504317

Re: Legal Notice 2556049, Public Hearing

State of MO }
} SS:
County of Missouri }

Government

NOTICE OF PUBLIC HEARING JEFFERSON COUNTY, MISSOURI PROPOSED BUDGET FISCAL YEAR 2024

I, Mandy Loyet, being duly sworn, depose and say: that I am the Authorized Designee of The Countian (Jefferson), a weekly newspaper of general circulation in Hillsboro, County of Missouri, State of MO; that a notice, of which the annexed is a printed copy, has been duly and regularly published in the The Countian (Jefferson) once each week for 1 consecutive weeks; and that the date of the publication were as follows: 11/10/2023.

Publishers fee: \$119.34

By:

Mandy Loyet
Mandy Loyet

Sworn to me on this 13th day of
November 2023

By:

Karie C. Clark
Karie C. Clark
Notary Public, State of MO
No. 20404921
Qualified in Lincoln County
My commission expires on
October 19, 2024

KARIE C. CLARK
Notary Public - Notary Seal
Lincoln County - State of Missouri
Commission Number 20404921
My Commission Expires Oct 19, 2024

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219	Sheriff Equip Donation Fund	14,250.00
220	Post Commission Fund	32,000.00
221	Prisoner Phone Fund	526,000.00
223	Jeff County Police Memorial	15,000.00
227	Sheriff Receiving Fund	220,000.00
228	Inmate Security Fund	40,000.00
229	Justice Assistance Grant	39,748.00
231	Treasury Forfeiture Fund	9,550.00
240	PA Training	16,750.00
241	PA Delinquent Tax	28,730.00
242	PA Admin Handling Cost Fund	19,000.00
244	PA Forfeiture Fund	4,000.00
245	PA Victim Advocate	56,638.00
253	Shelter Victims Dom Violence	39,456.00
265	Recorder Fees Fund	226,114.00
270	Road Tax Fund	14,651,511.00
275	Community Mental Health	3,872,380.00
285	Jeff County LEPC	51,645.00
300	Election Services Fund	188,362.00
305	County Discretionary Fund	19,000.00
310	County Building Fund	154,596.00
316	American Rescue Plan	32,600,000.00
317	ERA 2.0	200,000.00
320	Animal Control Donations	14,100.00
325	Tax Maintenance Fund	806,000.00
330	Economic Development Fund	2,247,008.00
480	NID Debt Service Fund	146,295.00
485	Capital Improvement Debt Serv	1,682,907.00
	Grand total	149,890,425.00

2556049 Jeff Co Nov 10, 2023

Jefferson County Missouri
Budget 2024

Ordinance 23-0551: Approval of Budget for Fiscal Year 2024

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Jefferson County

Missouri

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

Dennis Gannon
County Executive

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E-mail: dgannon@jeffcomo.org

November 1, 2023

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, 2024. 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 heads. As a result of recent trends, proactive steps have been implemented that will hopefully prevent major adjustments to future budgets. All funds contained within the 2024 budget are balanced.

The proposed 2024 budget will not adversely affect programs currently offered by Jefferson County. However, expenses of both goods and services required to maintain programs to serve our citizens have continued to grow faster than the revenues to support those programs.

The challenging economic conditions nationally continue to demand that we take a conservative approach to our budgeting process. Jefferson County is currently not experiencing the growth necessary to keep up with long-term demand for more services and our commitment to maintain a healthy General Revenue budget. The inability to collect sales taxes on internet sales continues to be an area of concern. The continued trend of increased internet sales compared to a decrease in traditional in person shopping impacts sales tax revenue realized by local governments.

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 2024 is \$33,908,569 compared to \$31,343,404 in 2023. 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 increases have now levelled off, 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.

During 2022, the national inflation rate hovered around 8% and for the first half of 2023, the inflation rate remained higher than we have seen in several years prior to that. This higher level of inflation, coupled with continuing supply chain shortages and labor shortages in several areas, has resulted in increased net costs compared to forecast or budgeted numbers in many instances. As we move forward, we will continue to monitor economic conditions and trends during the budget year, and we will make adjustments to the budget when warranted and necessary, to stay within budgetary limitations and guidelines.

The total amount that will be directly allocated from General Revenue to Law Enforcement in 2024 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 \$831,454 will be transferred to the Capital Improvement Fund for debt service payment.

During 2023, staffing turnover and workforce shortages continued to put pressure on salary schedules. The amount budgeted for salaries in the proposed 2024 General Revenue fund is \$12,499,356. The amount budgeted for salaries contained in the 2024 budget for all funds combined is \$39,537,906. The proposed 2024 budget contains a four (4) percent cost of living increase for most of the staff, which will become effective at the beginning of the January pay period. The proposed 2024 budget contains 1 new position in the Public Administrator's office, 1 new position in Animal Control and 1 new position in the County Auditor's office which is grant funded.

Attracting and maintaining a qualified work force requires us to pay competitive salaries. We will continue to monitor our revenue trends as we move forward in 2024. If total revenue receipts begin to consistently trend up again, we will reevaluate our position on wage and benefit options that will enhance our ability to attract and retain staff.

There are several capital projects proposed for 2024. This includes \$1,206,000 of proposed improvements and renovations of County facilities.

The Road and Bridge fund budget for 2024 is anticipated to be \$24,710,238. 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 \$7,327,3119. These grant funds are included in the overall 2024 Road and Bridge fund budget. The County will have available \$14,651,511 in Capital Improvements Road Tax funds for projects.

The County currently has no long-term debt. The County is contingently liable for several items, including 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 2024, 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 2024 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 strong financial footing in recent years, due to responsible and conservative fiscal management. The proposed 2024 budget continues to provide the funding that is required to deliver essential services to the citizens of Jefferson County. However, due to our revenue trends in the General Revenue fund, we must be very conservative in our approach as we move forward. We must work to ensure that we have a healthy reserve fund and at the same time put measures in place that do not jeopardize or draw down reserve funds to levels that could jeopardize our future financial position.

I respectfully submit the proposed balanced 2024 budget to the County Council and the Citizens of Jefferson County this 1st day of November 2023.

Sincerely,



Dennis J. Gannon
County Executive
Jefferson County, Missouri

Projected Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
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
2024	\$ 3,168,635,083.00	\$ 1,080,198,505.00	\$ 330,646,104.00	\$ 4,579,479,692.00

Certified Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
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
2023	\$ 3,091,351,300.00	\$ 1,004,835,819.00	\$ 307,577,771.00	\$ 4,403,764,890.00

Subclass 3 Property
Subject to 24 Surtax

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
2023	\$ 812,322,498.00	Includes railroad and utility

Tax Levies

	General Revenue	Road & Bridge	Hillsboro Special Rd Dist.	Festus Special Rd Dist.	Health Dept.	Park Dept.	Sheriff Dept.
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
2023	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	Participation			Principal	Interest	Combined Total	
				Principal	Interest	Combined Total				
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

\$ 7,025,000.00 \$ 480,121.89 \$ 7,505,121.89 \$ 305,000.00 \$ 17,681.25 \$ 322,681.25 \$ - \$ - \$ 7,827,803.14

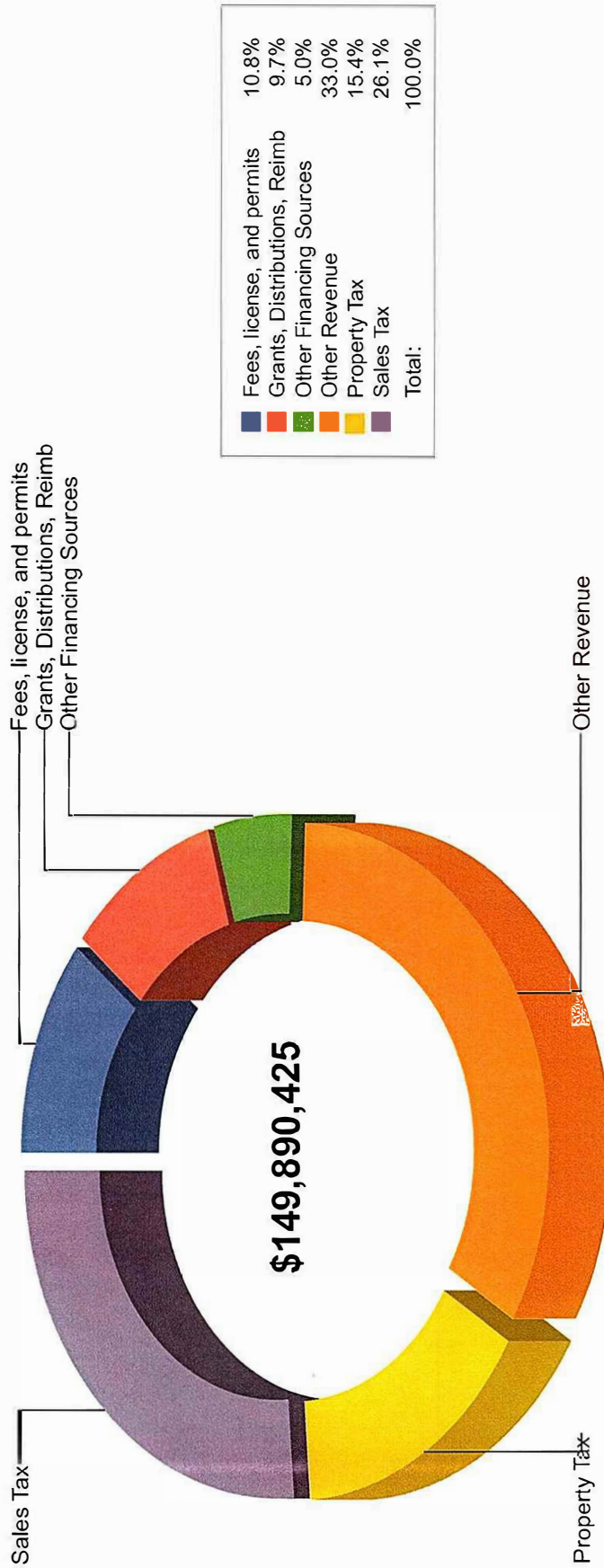
NEIGHBORHOOD IMPROVEMENT DISTRICTS DEBT SERVICE REPAYMENT SCHEDULE

Year	Buena Vista, Series 2012			ECFPO, Series 2010C			Mark Drive, Series 2013			Grand Total
	Principal	Interest	Combined Total	Principal	Interest	Combined Total	Principal	Interest	Combined Total	
2024		\$ -		\$ 80,000.00	\$ 26,475.00	\$ 106,475.00	\$ 20,000.00	\$ 9,817.50	\$ 29,817.50	\$ 136,292.50
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

\$ - \$ - \$ - \$ 770,000.00 \$ 118,675.00 \$ 886,675.00 \$ 265,000.00 \$ 54,188.75 \$ 319,188.75 \$ 1,207,863.75

2024 Proposed Budgeted Revenues

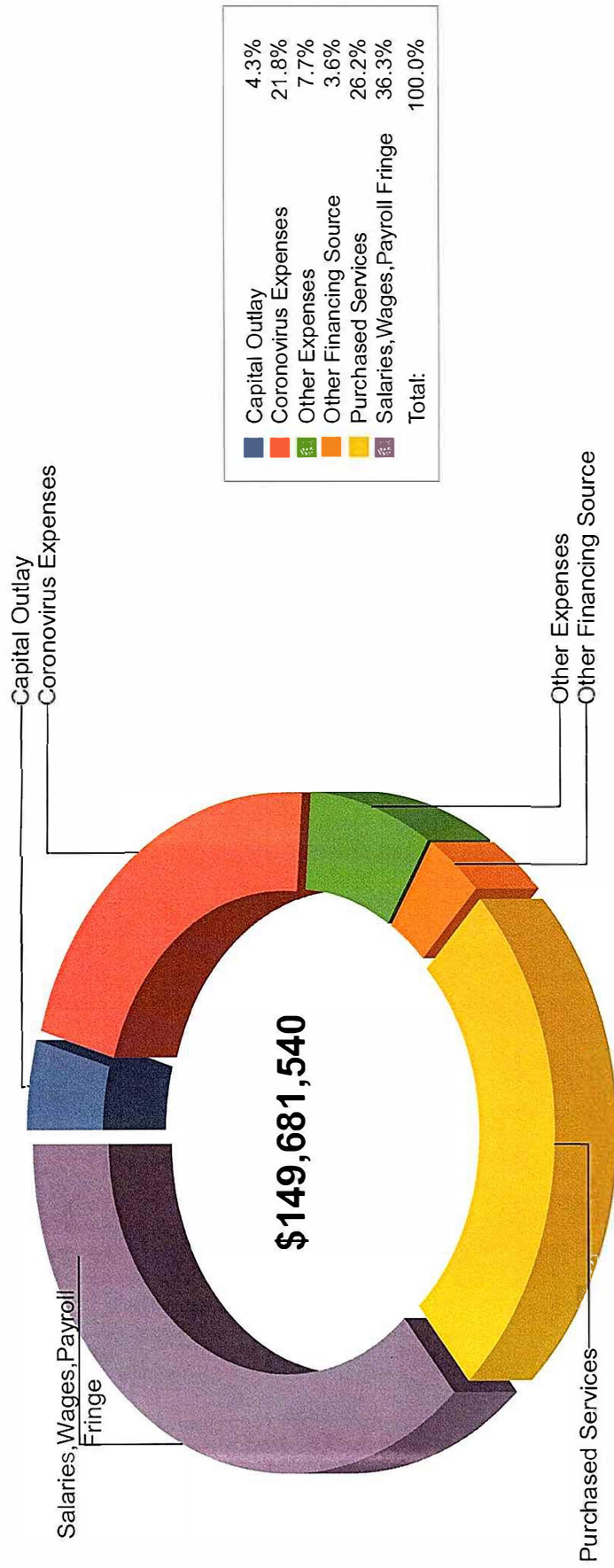
for All Funds



2024 APPROVED BUDGET

2024 Proposed Budgeted Expenditures

for All Funds



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
101 General Revenue						
0009 County Services & Code Enforcement						
Code Enforcement						
0092						
4206	\$2,200,000	\$2,200,000	\$2,200,000	\$2,143,770	\$2,443,275	\$1,784,207
4215	\$1,600	\$1,600	\$10,000	\$1,547	\$5,958	\$11,141
	\$2,201,600	\$2,201,600	\$2,210,000	\$2,145,316	\$2,449,233	\$1,795,348
	DivisionTotal					
0191						
4206	\$18,000	\$18,000	\$22,000	\$17,630	\$20,760	\$21,790
	\$18,000	\$18,000	\$22,000	\$17,630	\$20,760	\$21,790
	\$2,366,400	\$2,366,400	\$2,422,000	\$2,311,039	\$2,640,068	\$2,018,767
0021 Collector						
Collector						
0210						
4206	\$3,500,000	\$3,500,000	\$3,220,000	\$3,371,471	\$3,284,125	\$3,808,398
	\$3,500,000	\$3,500,000	\$3,220,000	\$3,371,471	\$3,284,125	\$3,808,398
	\$3,500,000	\$3,500,000	\$3,220,000	\$3,371,471	\$3,284,125	\$3,808,398
	DivisionTotal					
	Department Total					
0024 County Clerk						
County Clerk						
0241						
4206	\$11,000	\$11,000	\$11,000	\$10,879	\$11,230	\$10,240
4209	\$2,810	\$2,810	\$1,720	\$2,845	\$1,720	\$1,355
4260	\$117,300	\$117,300	\$118,000	\$119,658	\$119,893	\$117,660
4265	\$1,500	\$1,500	\$1,800	\$1,500	\$1,800	\$1,800
	\$132,610	\$132,610	\$132,520	\$134,883	\$134,643	\$131,055
	\$132,610	\$132,610	\$132,520	\$134,883	\$134,643	\$131,055
	DivisionTotal					
	Department Total					
0027 Juvenile						
Juvenile Office						
0270						

*Actual Revenues for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
101 General Revenue						
0038 Law Enforcement						
0380 Sheriff						
4206 Fees	\$1,070,000	\$1,070,000	\$1,270,000	\$926,818	\$1,059,901	\$1,366,684
	\$1,070,000	\$1,070,000	\$1,270,000	\$926,818	\$1,059,901	\$1,366,684
	\$1,070,000	\$1,070,000	\$1,270,000	\$926,818	\$1,059,901	\$1,366,684
0045 Circuit and Associate Courts						
0451 Circuit Clerk						
4206 Fees	\$83,000	\$83,000	\$95,000	\$84,130	\$92,000	\$81,848
4211 Courthouse Oper Surcharge	\$44,000	\$44,000	\$50,000	\$44,020	\$47,932	\$41,346
4672 Cash Bond Paid Out	\$15,300	\$15,300	\$17,000	\$14,473	\$16,999	\$8,825
	\$142,300	\$142,300	\$162,000	\$142,623	\$156,930	\$132,018
	\$142,300	\$142,300	\$162,000	\$142,623	\$156,930	\$132,018
9999 Non-Specific Division						
9999 Non-specific division						
4000 Real & Personal Property Taxes	\$0	\$0	\$0	\$8,818	\$11,129	\$43,700
4001 Prior Year Carryover	\$2,500,000	\$2,500,000	\$2,120,000	\$0	\$0	\$0
4002 Reserve Funds	\$2,300,000	\$2,300,000	\$3,054,950	\$0	\$0	\$0
4003 Surtax	\$0	\$0	\$19,400	\$9,355	\$20,647	\$19,391
4004 Private Car Tax	\$25,000	\$25,000	\$25,000	\$22,716	\$19,409	\$25,096
4005 Financial Institution Tax	\$0	\$0	\$0	\$0	\$0	\$10
4006 Railroad & Utility Prop Tax	\$0	\$0	\$12,000	\$0	\$0	\$12,190
4100 Sales Tax	\$14,000,000	\$14,000,000	\$13,500,000	\$15,521,985	\$15,005,363	\$14,434,893
4227 County ID Badge Fee	\$0	\$0	\$0	\$100	\$0	\$0
4232 Video Service Franchise Fees	\$165,930	\$165,930	\$215,000	\$160,519	\$188,001	\$214,928

*Actual Revenues for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
101 General Revenue						
9999 Non-Specific Division						
4300 Grants	\$793,673	\$793,673	\$648,190	\$439,969	\$532,275	\$674,389
4301 Detention Reimbursements	\$25,000	\$25,000	\$10,000	\$22,831	\$9,445	\$10,444
4312 Title 4D-P.A.	\$400,000	\$400,000	\$388,570	\$321,756	\$506,046	\$455,641
4314 Title 4D-Circuit Clerk	\$4,383	\$4,383	\$4,383	\$3,768	\$4,253	\$3,541
4331 State Jury Fee Reimbursement	\$5,500	\$5,500	\$4,000	\$5,622	\$4,176	\$4,992
4334 Juvenile Salary Reimbursement	\$371,153	\$371,153	\$365,857	\$365,438	\$365,949	\$318,669
4345 Reimbursement	\$15,000	\$15,000	\$15,000	\$9,268	\$99,425	\$1,113,432
4600 Others	\$0	\$0	\$0	\$4,000	\$16,586	\$0
4602 Sale of County Vehicles	\$0	\$0	\$0	\$17,425	\$26,736	\$15,537
4603 Vehicle Insurance Settlement	\$0	\$0	\$0	\$12,643	\$8,820	\$0
4605 Sale of County Real Estate	\$0	\$0	\$0	\$99,580	\$0	\$0
4606 Sale of Co Surplus Property	\$0	\$0	\$0	\$2,215	\$1,261	\$823
4607 Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$0	\$2,304	\$0
4608 Trustee Sales	\$0	\$0	\$0	\$5,652	\$8,241	\$6,480
4610 Copy Money	\$0	\$0	\$0	\$1,838	\$1,595	\$13,854
4612 Cablevision	\$968,050	\$968,050	\$1,000,634	\$934,348	\$1,001,662	\$962,497
4646 Recycling Proceeds	\$2,500	\$2,500	\$5,600	\$2,830	\$6,037	\$3,173
4648 Rent	\$0	\$0	\$3,600	\$10	\$3,600	\$3,600
4671 Land Lease Payments	\$0	\$0	\$0	\$15	\$0	\$0
4701 Lawsuit Settlement	\$0	\$0	\$0	\$27,414	\$0	\$0
4801 Fund Transfer In	\$2,725,000	\$2,725,000	\$363,000	\$154,739	\$131,721	\$184,667
4802 Interest	\$219,870	\$219,870	\$105,000	\$301,882	\$169,621	\$3,803
4805 Investment Income	\$50,000	\$50,000	\$15,000	\$118,869	\$30,327	\$32,787

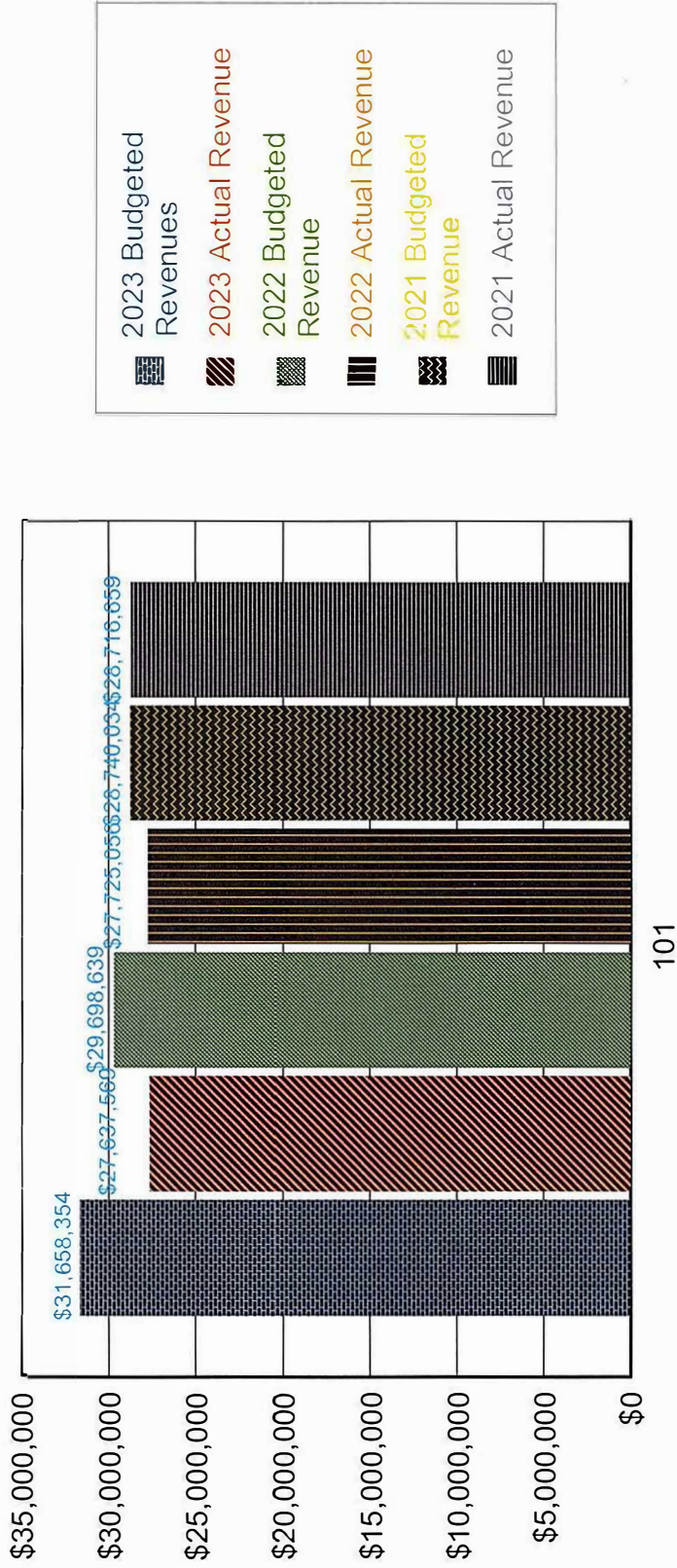
*Actual Revenues for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
101 General Revenue						
9999 Non-Specific Division						
DivisionTotal	\$24,571,059	\$24,571,059	\$21,875,184	\$18,575,606	\$18,174,631	\$18,558,539
Department Total	\$24,571,059	\$24,571,059	\$21,875,184	\$18,575,606	\$18,174,631	\$18,558,539
Fund Total	\$33,908,569	\$33,908,569	\$31,658,354	\$27,637,569	\$27,725,056	\$28,716,659

* Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

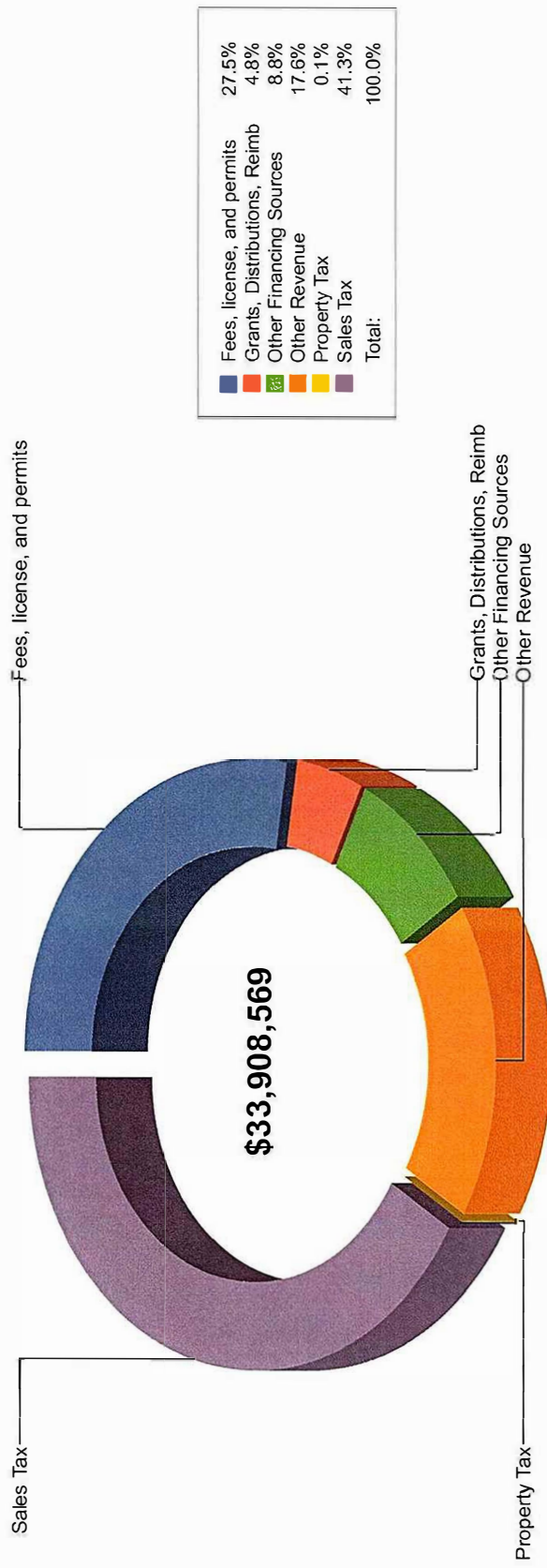


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 101



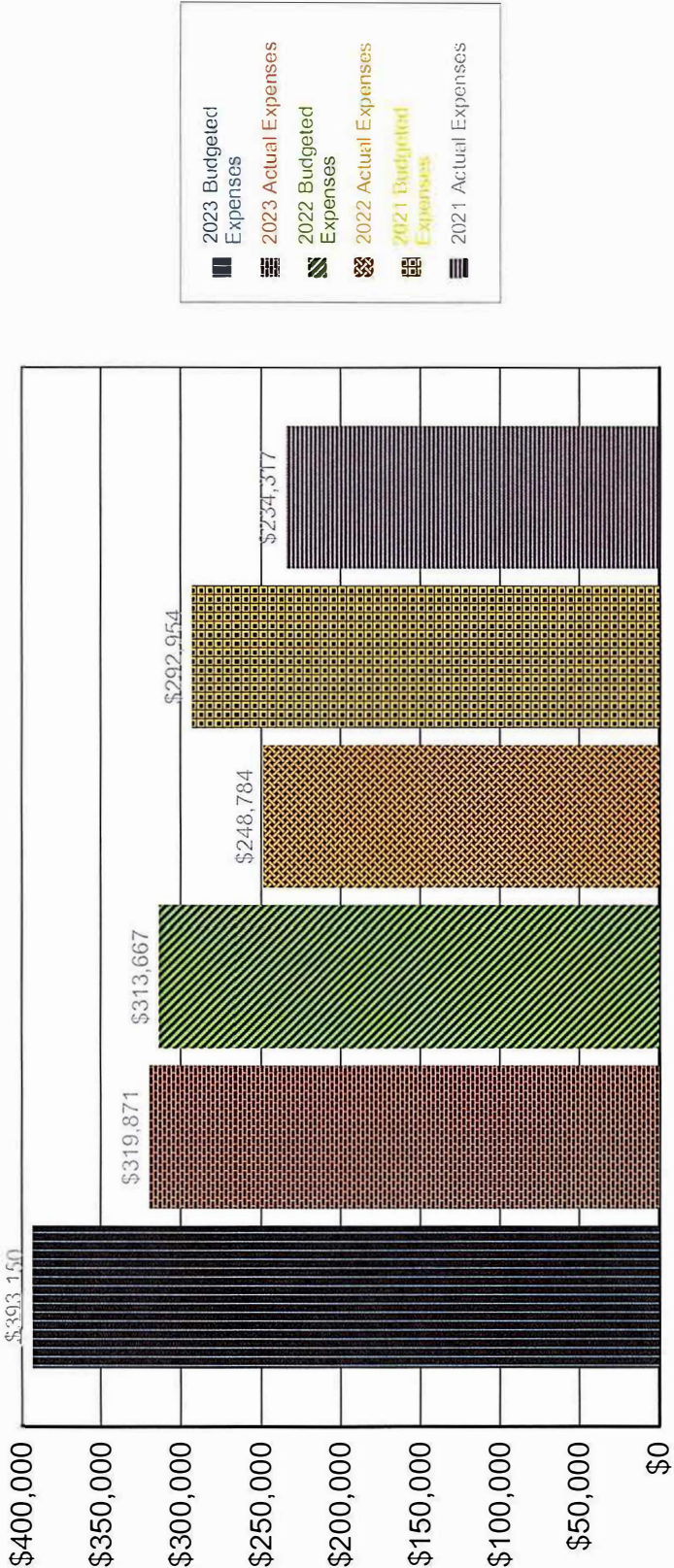
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0003 Administration						
0031 Human Resources						
5001 Salaries Permanent	\$313,549	\$313,549	\$298,916	\$276,942	\$215,976	\$204,026
5006 Holiday	\$0	\$0	\$0	\$7,654	\$6,308	\$8,039
5007 Sick Pay	\$0	\$0	\$0	\$4,916	\$5,087	\$5,865
5008 Vacation	\$0	\$0	\$0	\$5,940	\$8,112	\$8,781
5201 Contractual Service	\$0	\$0	\$0	\$0	\$0	\$0
5210 Utilities-Cell Phones	\$655	\$655	\$655	\$482	\$525	\$526
5219 Professional Services	\$43,700	\$43,700	\$5,700	\$5,700	\$0	\$0
5223 Software Subscriptions	\$58,990	\$58,990	\$46,795	\$2,085	\$0	\$0
5270 Publications	\$2,000	\$2,000	\$3,000	\$811	\$600	\$0
5286 Medical Expense	\$8,500	\$8,500	\$10,500	\$3,122	\$3,353	\$2,492
5287 Workers Comp Claim	\$3,000	\$3,000	\$4,500	\$0	\$0	\$0
5288 Post Accident	\$3,500	\$3,500	\$4,000	\$1,406	\$325	\$57
5305 Training-Travel Expenses	\$5,580	\$5,580	\$4,680	\$1,944	\$1,583	\$0
5307 Training-Registration	\$3,850	\$3,850	\$5,100	\$1,887	\$284	\$63
5399 Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5402 Office Expense	\$3,000	\$3,000	\$3,000	\$2,857	\$3,307	\$1,993
5403 Dues	\$2,333	\$2,333	\$2,254	\$765	\$0	\$449
5650 Office Furniture & Equip	\$500	\$500	\$250	\$187	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$59	\$0
5702 Background/Fingerprint Checks	\$3,800	\$3,800	\$3,800	\$3,174	\$3,264	\$2,027
Division Total	\$452,957	\$452,957	\$393,150	\$319,871	\$248,784	\$234,317

* Actual Expenses for 2023 are through 12/31/2023

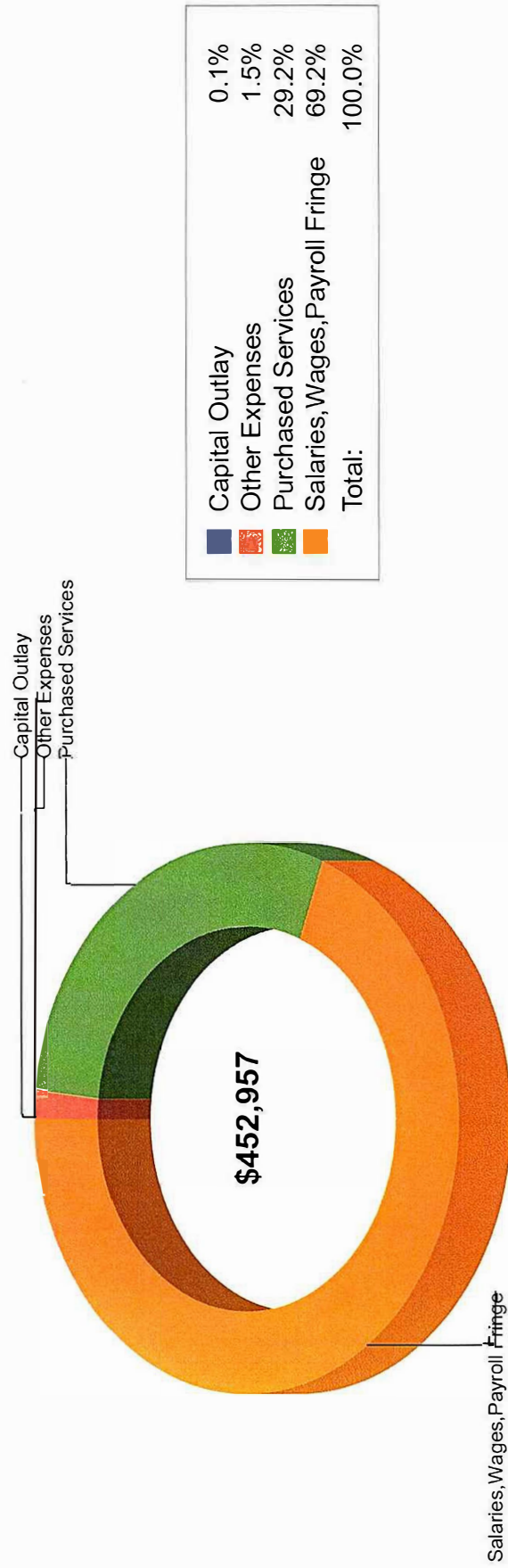
Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 Proposed Budgeted Expenses

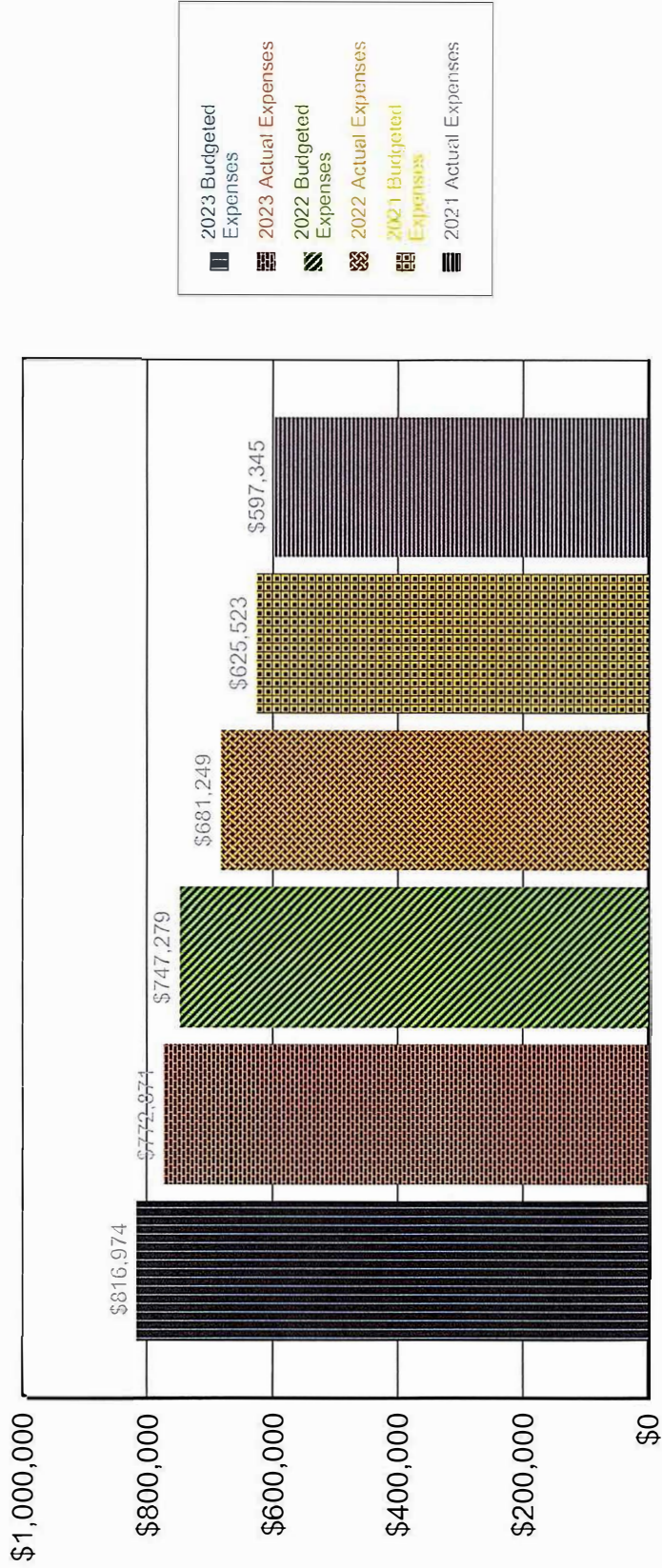


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0003 Administration						
0033 General Services						
5001 Salaries Permanent	\$520,951	\$520,951	\$488,620	\$474,500	\$351,892	\$283,526
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$9,342	\$6,620	\$6,878
5007 Sick Pay	\$0	\$0	\$0	\$7,882	\$4,186	\$4,438
5008 Vacation	\$0	\$0	\$0	\$6,624	\$4,507	\$3,566
5201 Contractual Service	\$7,052	\$7,052	\$8,854	\$5,972	\$6,407	\$5,304
5210 Utilities-Cell Phones	\$2,620	\$2,620	\$1,965	\$1,394	\$1,253	\$1,681
5223 Software Subscriptions	\$13,700	\$13,700	\$4,520	\$4,090	\$0	\$0
5240 Maintenance Agreements	\$32,385	\$32,385	\$26,440	\$14,864	\$19,441	\$17,326
5262 Postage	\$235,000	\$235,000	\$235,000	\$234,228	\$249,842	\$245,945
5305 Training-Travel Expenses	\$3,500	\$3,500	\$2,000	\$1,459	\$661	\$233
5307 Training-Registration	\$3,450	\$3,450	\$2,750	\$1,018	\$1,577	\$843
5355 Equipment Maintenance	\$12,500	\$12,500	\$12,500	\$9,222	\$7,232	\$2,977
5399 Minor Equipment	\$100	\$100	\$250	\$0	\$1,481	\$429
5402 Office Expense	\$16,000	\$16,000	\$16,000	\$(13,263)	\$(1,533)	\$11,809
5403 Dues	\$980	\$980	\$860	\$519	\$409	\$449
5413 Uniforms	\$500	\$500	\$300	\$292	\$206	\$264
5448 Supplies	\$2,000	\$2,000	\$2,000	\$1,496	\$2,407	\$822
5464 Printing Supplies	\$1,500	\$1,500	\$1,500	\$1,069	\$1,661	\$688
5650 Office Furniture & Equip	\$4,300	\$4,300	\$8,415	\$7,702	\$23,000	\$10,166
5690 Other Capital Equipment	\$5,000	\$5,000	\$5,000	\$4,463	\$0	\$0
Division Total	\$861,538	\$861,538	\$816,974	\$772,871	\$681,249	\$597,345

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

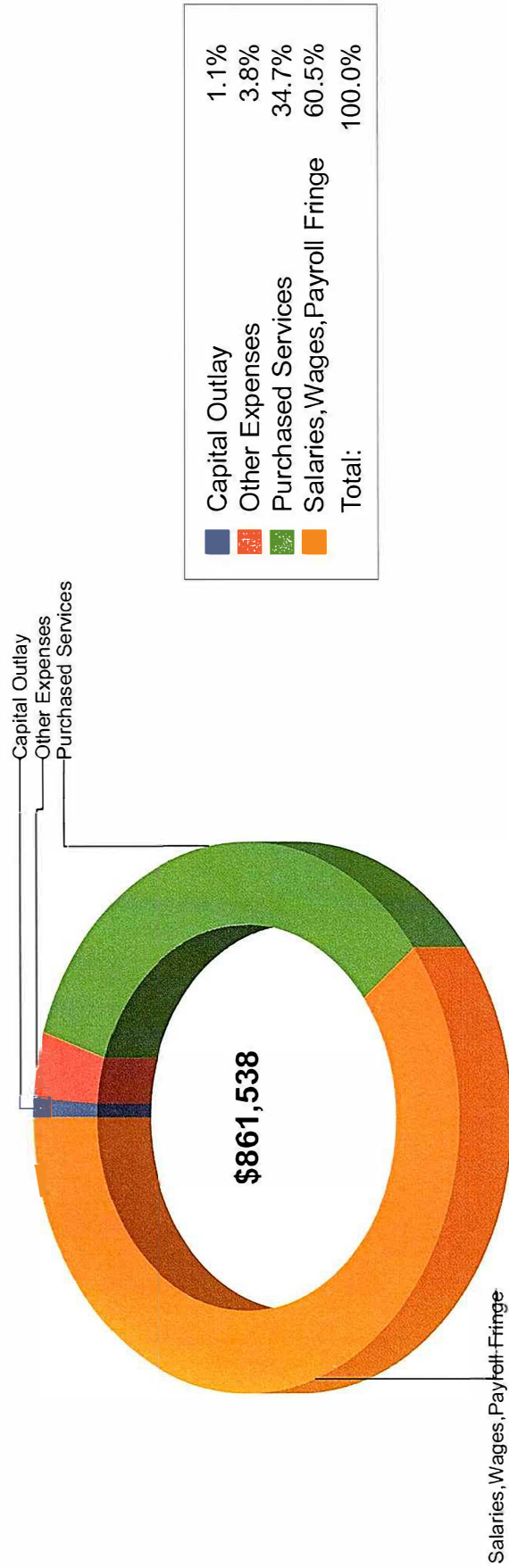
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

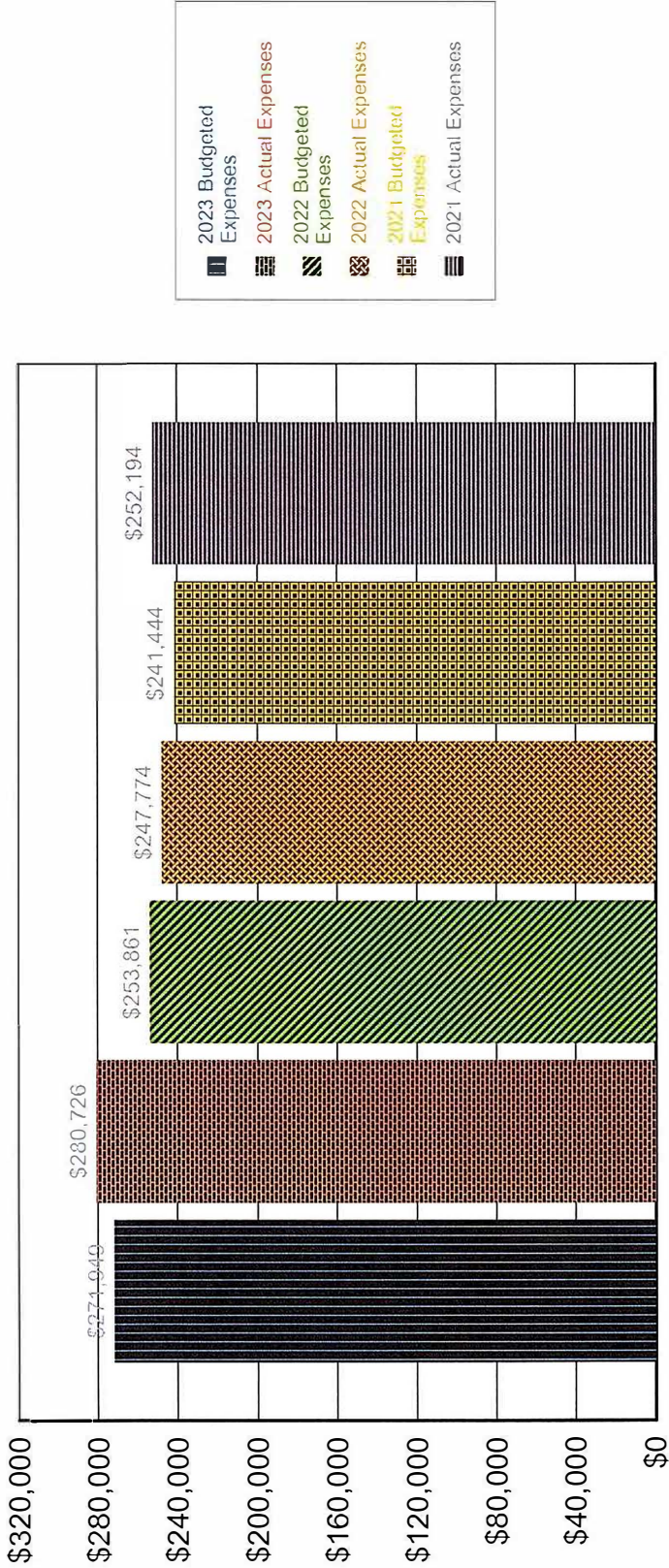


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0003 Administration						
0519 County Municipal Court						
5001 Salaries Permanent	\$172,931	\$172,931	\$161,054	\$160,101	\$142,911	\$137,190
5006 Holiday	\$0	\$0	\$0	\$5,986	\$5,446	\$5,013
5007 Sick Pay	\$0	\$0	\$0	\$2,287	\$4,273	\$5,780
5008 Vacation	\$0	\$0	\$0	\$6,771	\$6,803	\$4,993
5201 Contractual Service	\$37,000	\$37,000	\$36,627	\$30,453	\$23,840	\$24,569
5219 Professional Services	\$62,100	\$62,100	\$60,000	\$61,834	\$52,833	\$51,255
5231 Bank Fees and Costs	\$120	\$120	\$120	\$60	\$0	\$0
5240 Maintenance Agreements	\$0	\$0	\$2,300	\$2,717	\$1,867	\$2,245
5305 Training-Travel Expenses	\$1,800	\$1,800	\$1,800	\$1,487	\$1,198	\$1,773
5307 Training-Registration	\$1,375	\$1,375	\$1,375	\$500	\$550	\$400
5402 Office Expense	\$8,000	\$8,000	\$8,000	\$7,957	\$7,752	\$5,728
5403 Dues	\$375	\$375	\$300	\$240	\$300	\$710
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$0	\$0	\$373	\$332	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$12,538
Division Total	\$283,701	\$283,701	\$271,949	\$280,726	\$247,774	\$252,194
Department Total	\$1,598,196	\$1,598,196	\$1,482,073	\$1,373,468	\$1,177,807	\$1,083,857

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

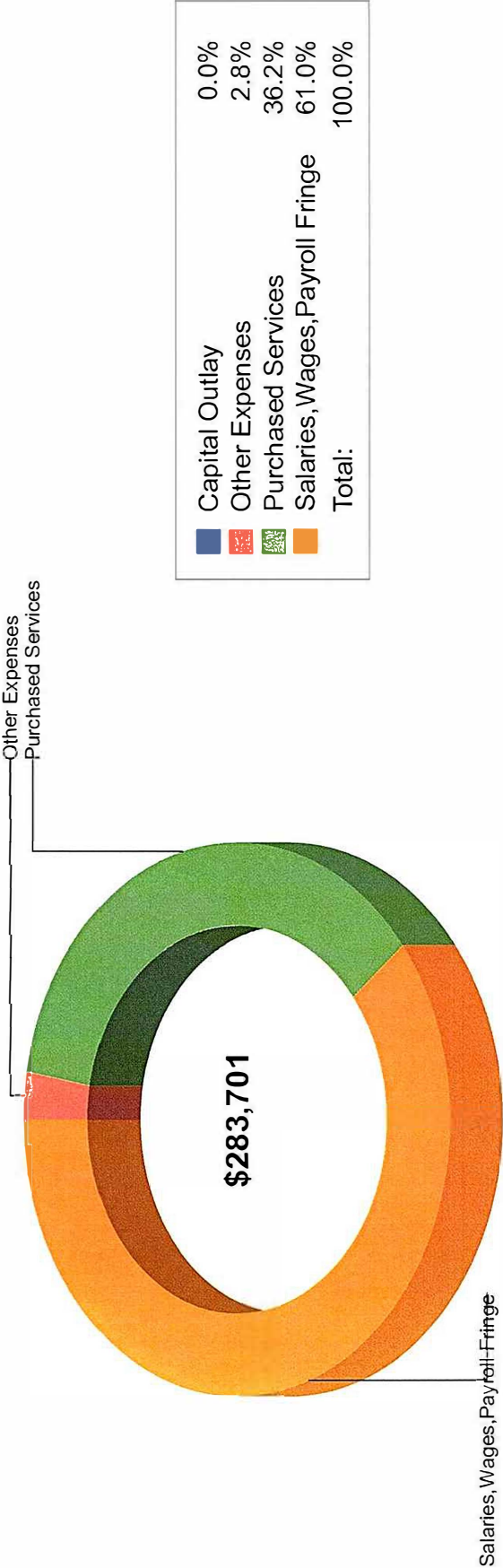
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0004 Emergency Services						
0030 Emergency Management						
5001 Salaries Permanent	\$206,422	\$206,422	\$184,708	\$184,515	\$177,417	\$168,311
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$1,926	\$1,965	\$1,826
5007 Sick Pay	\$0	\$0	\$0	\$2,579	\$1,474	\$1,804
5008 Vacation	\$0	\$0	\$0	\$3,470	\$1,681	\$1,262
5204 Utilities-Water	\$2,310	\$2,310	\$2,369	\$2,308	\$2,308	\$2,220
5206 Utilities-Gas	\$3,641	\$3,641	\$2,841	\$3,096	\$3,212	\$2,312
5210 Utilities-Cell Phones	\$1,745	\$1,745	\$1,347	\$1,789	\$1,313	\$1,173
5214 Utilities-Electric	\$8,048	\$8,048	\$6,165	\$7,414	\$7,026	\$6,631
5219 Professional Services	\$0	\$0	\$0	\$194	\$0	\$0
5223 Software Subscriptions	\$1,600	\$1,600	\$9,660	\$7,265	\$7,075	\$11,790
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5286 Medical Expense	\$2,000	\$2,000	\$2,000	\$1,491	\$736	\$941
5305 Training-Travel Expenses	\$1,500	\$1,500	\$1,500	\$2,581	\$656	\$554
5307 Training-Registration	\$1,500	\$1,500	\$1,500	\$(289)	\$700	\$0
5355 Equipment Maintenance	\$22,000	\$22,000	\$15,600	\$14,819	\$20,471	\$22,763
5399 Minor Equipment	\$300	\$300	\$300	\$157	\$1,290	\$394
5402 Office Expense	\$4,100	\$4,100	\$4,000	\$2,358	\$1,784	\$549
5403 Dues	\$80	\$80	\$80	\$0	\$0	\$0
5412 Hazardous Materials Team	\$73,400	\$73,400	\$49,599	\$49,307	\$33,136	\$77,008
5422 Safety Equipment & Supplies	\$2,000	\$2,000	\$2,000	\$981	\$0	\$2,023
5448 Supplies	\$0	\$0	\$0	\$0	\$0	\$10,385
5650 Office Furniture & Equip	\$6,000	\$6,000	\$0	\$0	\$2,682	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$190
5690 Other Capital Equipment	\$116,800	\$116,800	\$38,400	\$33,418	\$0	\$0
Division Total	\$453,446	\$453,446	\$322,069	\$319,379	\$264,925	\$312,137

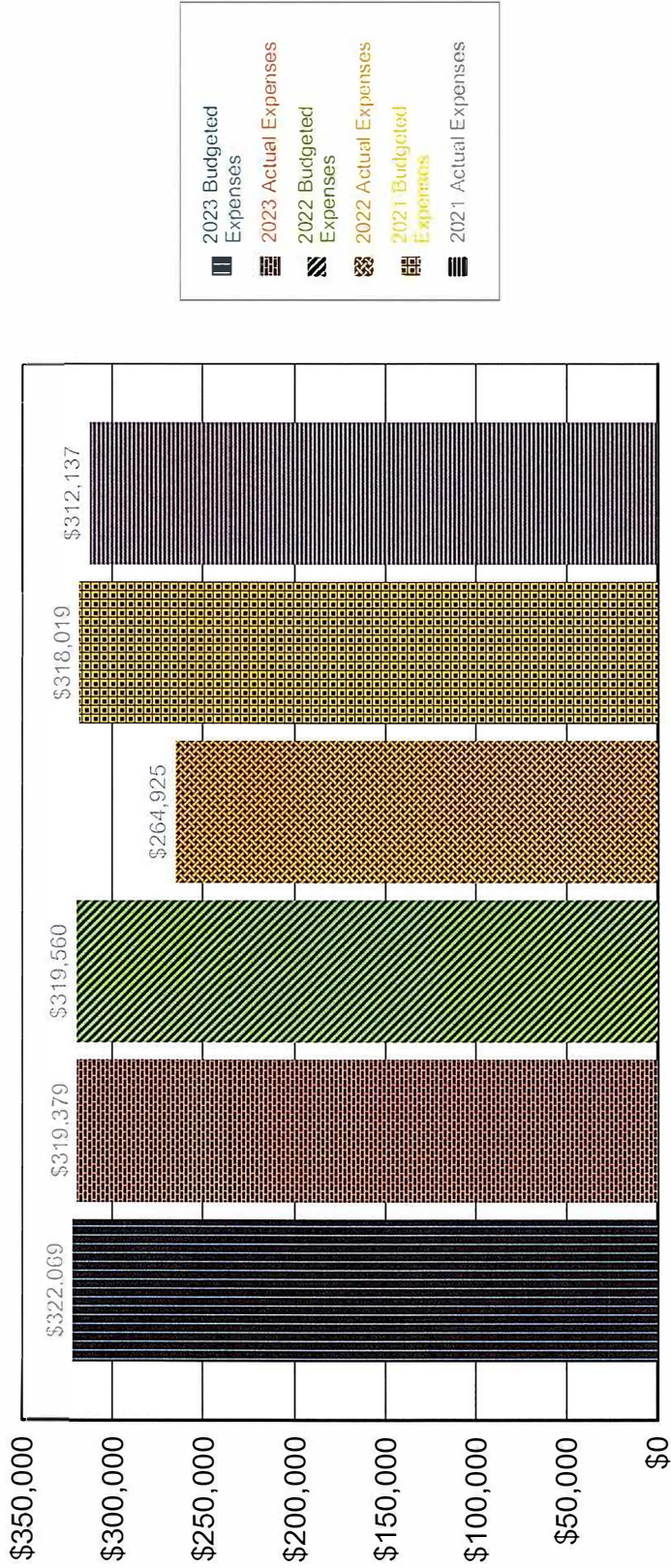
* Actual Expenses for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0004 Emergency Services						
Department Total	\$453,446	\$453,446	\$322,069	\$319,379	\$264,925	\$312,137

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

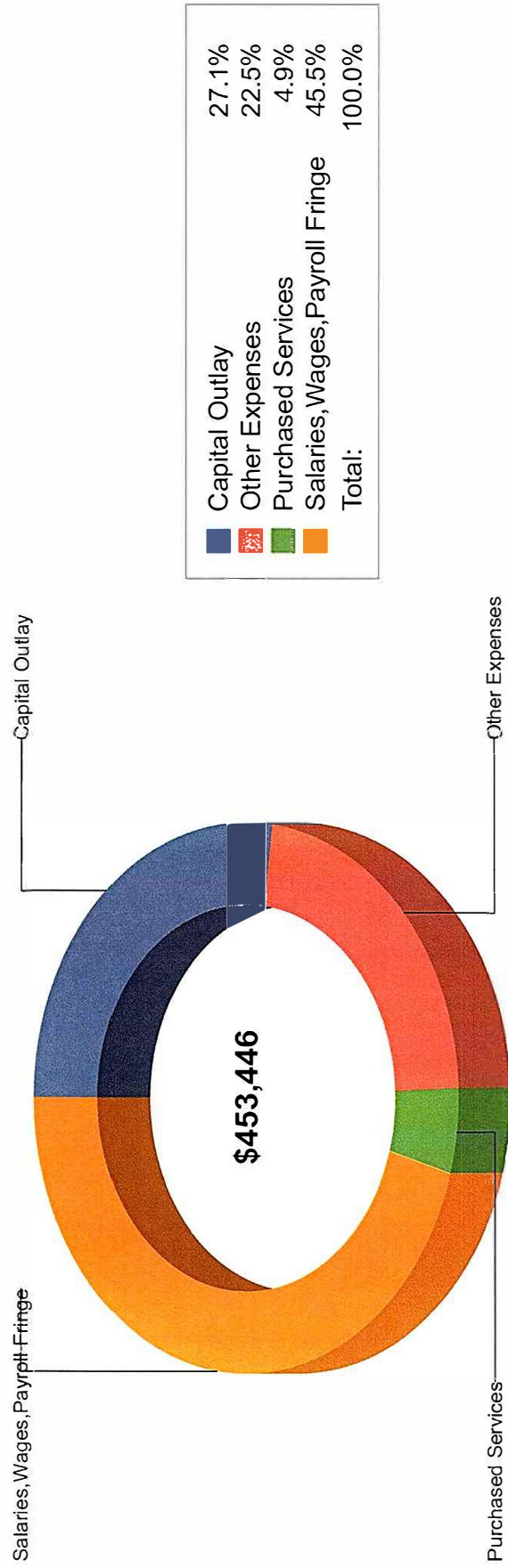
2024 APPROVED BUDGET

101 General Revenue
0004 Emergency Services

2024 APPROVED BUDGET

0030 Emergency Management

2024 Proposed Budgeted Expenses



2024 APPROVED BUDGET

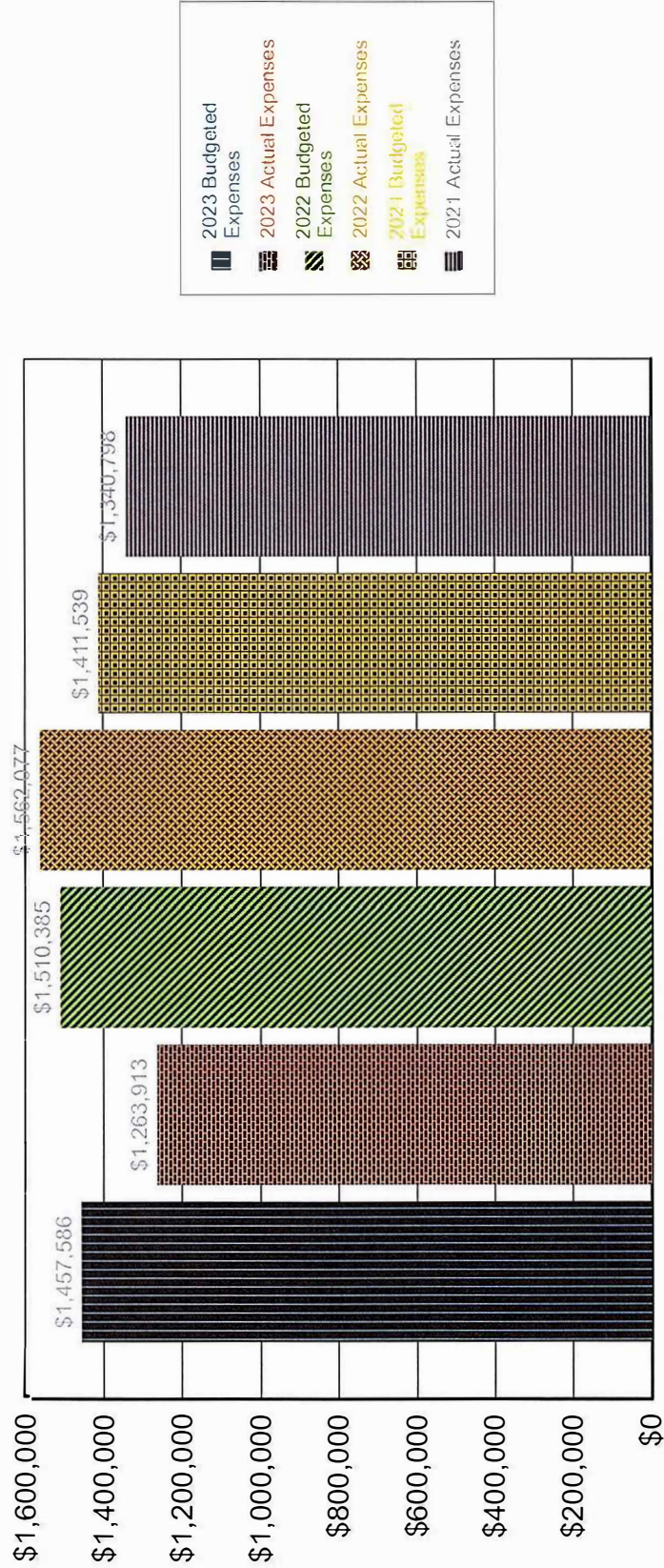
		2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101	General Revenue						
	Department: 0006 Public Works						
0067	Fleet Services						
5001	Salaries Permanent	\$257,391	\$257,391	\$252,308	\$235,610	\$205,540	\$197,882
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$893
5006	Holiday	\$0	\$0	\$0	\$10,302	\$8,536	\$9,478
5007	Sick Pay	\$0	\$0	\$0	\$6,685	\$5,666	\$4,289
5008	Vacation	\$0	\$0	\$0	\$9,589	\$7,727	\$13,473
5201	Contractual Service	\$5,000	\$5,000	\$2,000	\$427	\$3,564	\$0
5210	Utilities-Cell Phones	\$650	\$650	\$650	\$682	\$719	\$614
5219	Professional Services	\$2,300	\$2,300	\$2,300	\$2,872	\$1,716	\$0
5223	Software Subscriptions	\$0	\$0	\$0	\$0	\$1,514	\$1,514
5305	Training-Travel Expenses	\$500	\$500	\$500	\$360	\$0	\$0
5307	Training-Registration	\$1,500	\$1,500	\$1,500	\$60	\$0	\$0
5310	Towing	\$1,500	\$1,500	\$1,500	\$0	\$0	\$150
5340	Outside Garage Work	\$20,000	\$20,000	\$15,000	\$12,291	\$11,679	\$7,193
5342	Body Work	\$10,000	\$10,000	\$10,000	\$6,877	\$6,255	\$2,003
5399	Minor Equipment	\$300	\$300	\$300	\$0	\$151	\$90
5402	Office Expense	\$1,600	\$1,600	\$1,600	\$1,297	\$916	\$1,669
5411	Vehicle Registration/License	\$1,000	\$1,000	\$1,000	\$595	\$1,127	\$(884)
5413	Uniforms	\$2,000	\$2,000	\$5,000	\$1,827	\$2,304	\$3,168
5422	Safety Equipment & Supplies	\$1,500	\$1,500	\$1,500	\$1,433	\$1,063	\$1,201
5427	Parts & Repairs	\$102,500	\$102,500	\$110,500	\$105,759	\$90,199	\$88,550
5430	Tires, Batteries, Acces	\$60,000	\$60,000	\$60,000	\$55,506	\$70,707	\$57,820
5448	Supplies	\$10,000	\$10,000	\$16,000	\$15,643	\$10,090	\$6,635
5480	Vehicle Gas & Oil	\$725,000	\$725,000	\$700,000	\$660,231	\$801,702	\$532,227
5650	Office Furniture & Equip	\$0	\$0	\$2,000	\$1,776	\$0	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$500	\$0	\$764	\$1,840
5670	Motor Vehicle Equipment	\$0	\$0	\$272,928	\$133,290	\$46,340	\$117,368
5690	Other Capital Equipment	\$6,500	\$6,500	\$500	\$800	\$5,740	\$4,409

* Actual Expenses for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0006 Public Works						
5801 Payment on Principal	\$0	\$0	\$0	\$0	\$274,307	\$269,959
5802 Interest	\$0	\$0	\$0	\$0	\$3,751	\$19,258
Division Total	\$1,209,241	\$1,209,241	\$1,457,586	\$1,263,913	\$1,562,077	\$1,340,798

* Actual Expenses for 2023 are through 12/31/2023

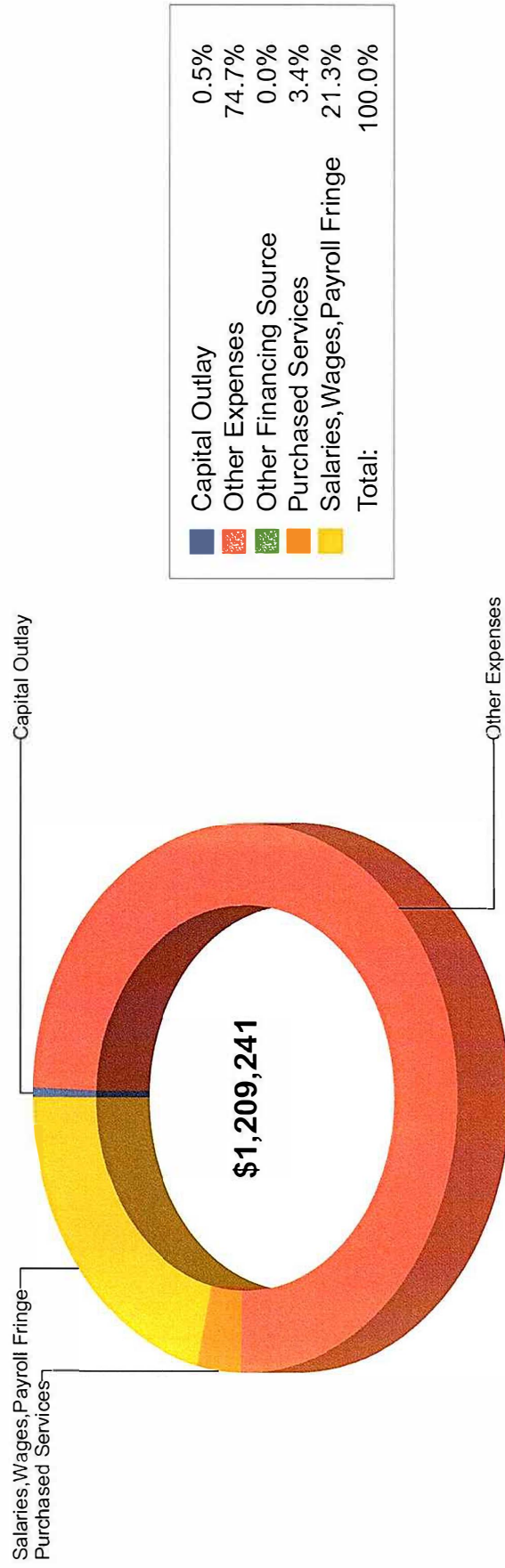
Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0006 Public Works						
0068 Facility Services						
5001 Salaries Permanent	\$732,533	\$732,533	\$698,678	\$554,665	\$437,198	\$442,932
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5005 Overtime	\$0	\$0	\$0	\$0	\$0	\$1,247
5006 Holiday	\$0	\$0	\$0	\$26,480	\$21,245	\$19,620
5007 Sick Pay	\$0	\$0	\$0	\$17,266	\$19,526	\$12,096
5008 Vacation	\$0	\$0	\$0	\$24,518	\$22,941	\$24,753
5201 Contractual Service	\$104,000	\$104,000	\$208,000	\$166,344	\$195,041	\$226,814
5204 Utilities-Water	\$215,500	\$215,500	\$210,000	\$182,653	\$203,072	\$160,697
5206 Utilities-Gas	\$103,250	\$103,250	\$100,750	\$68,557	\$81,543	\$51,561
5207 Utilities - Waste Management	\$40,000	\$40,000	\$34,500	\$34,058	\$29,249	\$25,132
5210 Utilities-Cell Phones	\$11,000	\$11,000	\$8,000	\$5,820	\$7,363	\$6,325
5214 Utilities-Electric	\$400,000	\$400,000	\$400,000	\$385,034	\$359,086	\$352,529
5219 Professional Services	\$205,000	\$205,000	\$150,000	\$123,088	\$114,368	\$68,178
5223 Software Subscriptions	\$10,000	\$10,000	\$10,000	\$0	\$7,576	\$23,011
5225 Equip Certifications/Permits	\$2,000	\$2,000	\$1,500	\$495	\$685	\$0
5236 Rent-Equipment	\$15,000	\$15,000	\$10,000	\$4,269	\$2,050	\$7,533
5305 Training-Travel Expenses	\$1,500	\$1,500	\$1,250	\$40	\$414	\$0
5307 Training-Registration	\$2,000	\$2,000	\$1,750	\$1,777	\$272	\$160
5399 Minor Equipment	\$25,000	\$25,000	\$12,000	\$11,430	\$11,487	\$10,586
5402 Office Expense	\$27,000	\$27,000	\$2,000	\$1,955	\$1,962	\$1,476
5413 Uniforms	\$4,500	\$4,500	\$7,000	\$5,270	\$4,323	\$5,476
5422 Safety Equipment & Supplies	\$6,500	\$6,500	\$5,000	\$3,404	\$2,719	\$3,827
5427 Parts & Repairs	\$85,000	\$85,000	\$85,000	\$80,965	\$55,187	\$55,974
5448 Supplies	\$75,000	\$75,000	\$75,000	\$50,707	\$58,253	\$51,849
5480 Vehicle Gas & Oil	\$7,500	\$7,500	\$7,500	\$1,772	\$0	\$0
5488 Kennel Supplies	\$0	\$0	\$0	\$0	\$0	\$18
5501 Building Maint & Repairs	\$115,000	\$115,000	\$100,000	\$97,176	\$76,422	\$73,190

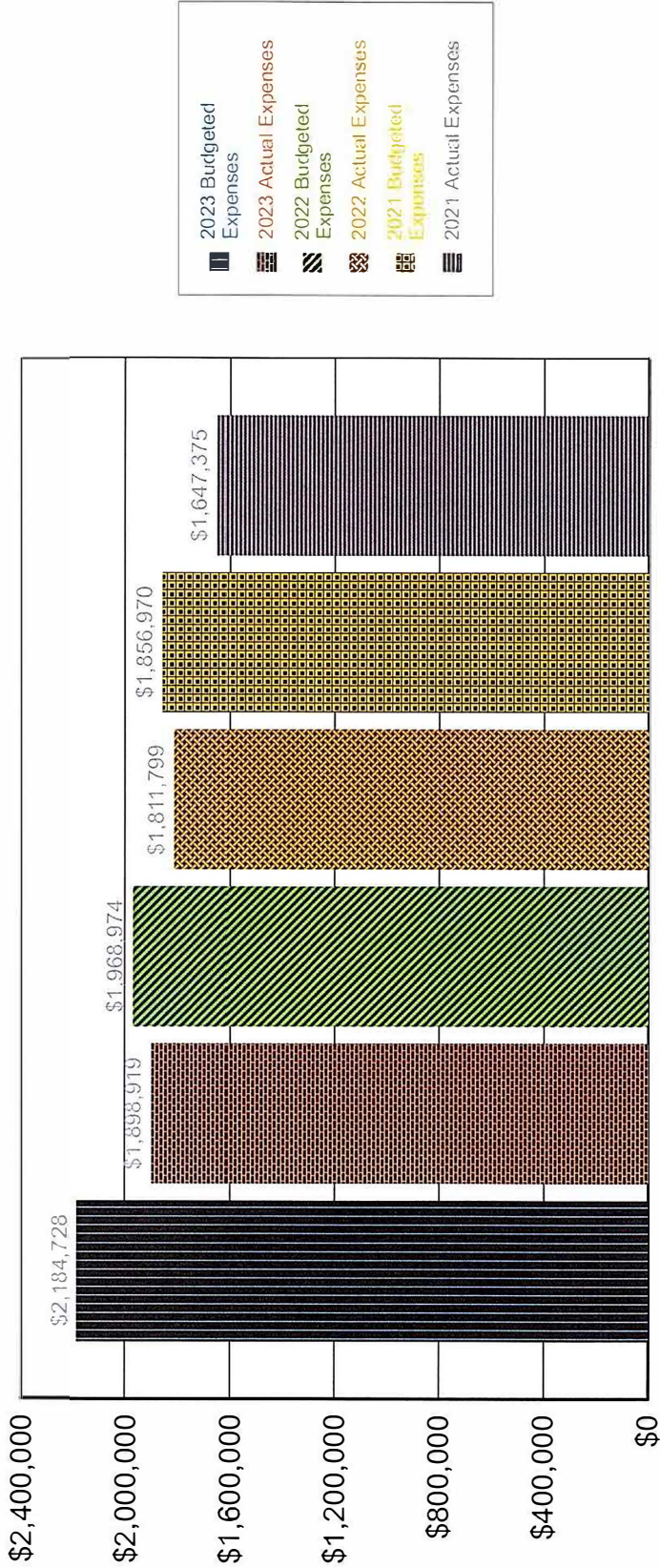
* Actual Expenses for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0006 Public Works						
5509 Security Equip Repair & Replac	\$51,000	\$51,000	\$20,000	\$14,591	\$8,795	\$10,537
5655 Computer Equip-Hardware	\$0	\$0	\$1,800	\$1,670	\$7,332	\$440
5690 Other Capital Equipment	\$2,500	\$2,500	\$35,000	\$34,915	\$83,694	\$11,412
Division Total	\$2,240,783	\$2,240,783	\$2,184,728	\$1,898,919	\$1,811,799	\$1,647,375
Department Total	\$3,450,024	\$3,450,024	\$3,642,314	\$3,162,832	\$3,373,876	\$2,988,173

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

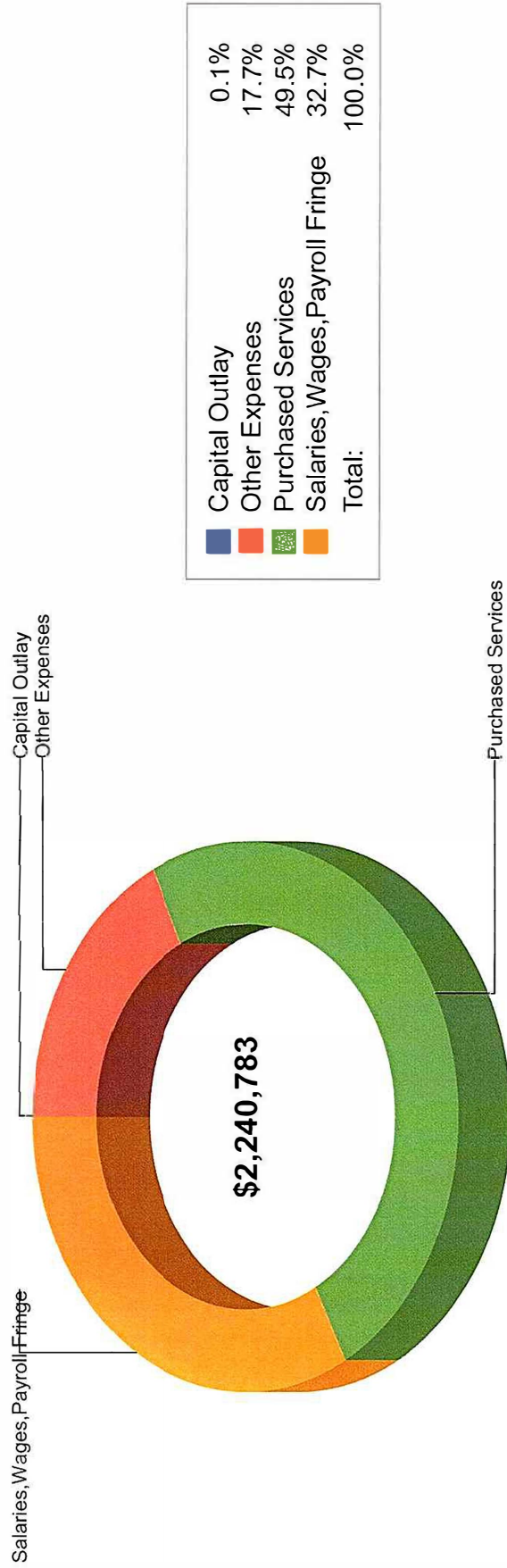
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

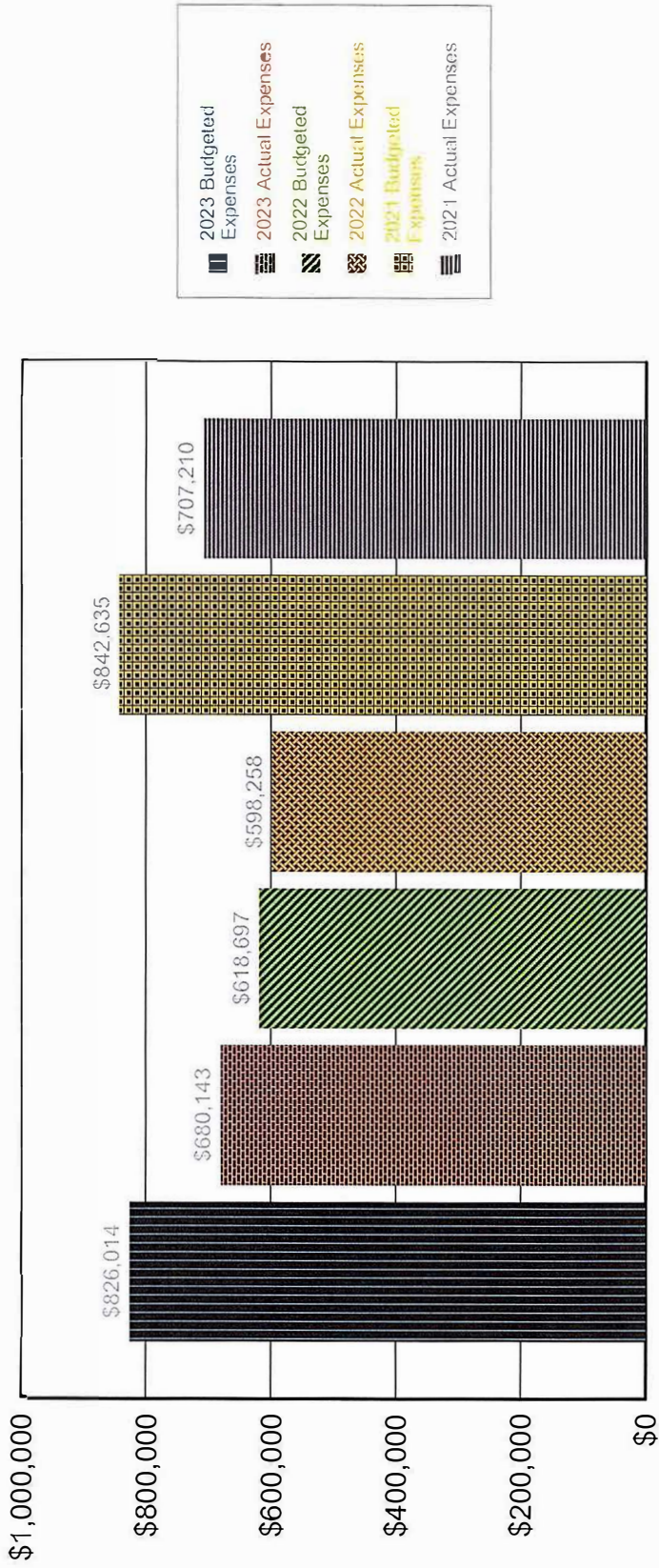
2024 Proposed Budgeted Expenses



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0034 Animal Control						
5001 Salaries Permanent	\$576,659	\$576,659	\$581,076	\$467,073	\$429,251	\$299,190
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$21,475	\$20,649	\$16,832
5007 Sick Pay	\$0	\$0	\$0	\$8,550	\$10,035	\$6,481
5008 Vacation	\$0	\$0	\$0	\$13,672	\$10,681	\$14,148
5201 Contractual Service	\$131,910	\$131,910	\$106,910	\$66,532	\$73,825	\$70,765
5219 Professional Services	\$2,950	\$2,950	\$475	\$139	\$150	\$105
5240 Maintenance Agreements	\$1,800	\$1,800	\$1,800	\$3,494	\$110	\$0
5286 Medical Expense	\$13,160	\$13,160	\$13,160	\$8,351	\$8,372	\$8,341
5305 Training-Travel Expenses	\$9,630	\$9,630	\$9,630	\$0	\$3,117	\$0
5307 Training-Registration	\$6,510	\$6,510	\$6,510	\$1,785	\$2,614	\$750
5399 Minor Equipment	\$1,000	\$1,000	\$1,000	\$751	\$236	\$423
5402 Office Expense	\$7,000	\$7,000	\$7,000	\$6,570	\$5,641	\$5,504
5403 Dues	\$860	\$860	\$860	\$375	\$293	\$375
5413 Uniforms	\$10,520	\$10,520	\$10,520	\$6,767	\$5,521	\$4,100
5448 Supplies	\$6,373	\$6,373	\$6,373	\$7,141	\$4,040	\$2,478
5477 Books/Subscriptions	\$500	\$500	\$750	\$276	\$0	\$0
5488 Kennel Supplies	\$28,900	\$28,900	\$28,900	\$21,610	\$19,712	\$13,202
5501 Building Maint & Repairs	\$200	\$200	\$13,000	\$11,889	\$380	\$0
5650 Office Furniture & Equip	\$1,500	\$1,500	\$5,100	\$4,148	\$1,701	\$13,719
5655 Computer Equip-Hardware	\$3,400	\$3,400	\$7,950	\$3,005	\$1,978	\$0
5690 Other Capital Equipment	\$0	\$0	\$25,000	\$26,540	\$(49)	\$250,798
Division Total	\$802,872	\$802,872	\$826,014	\$680,143	\$598,258	\$707,210

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

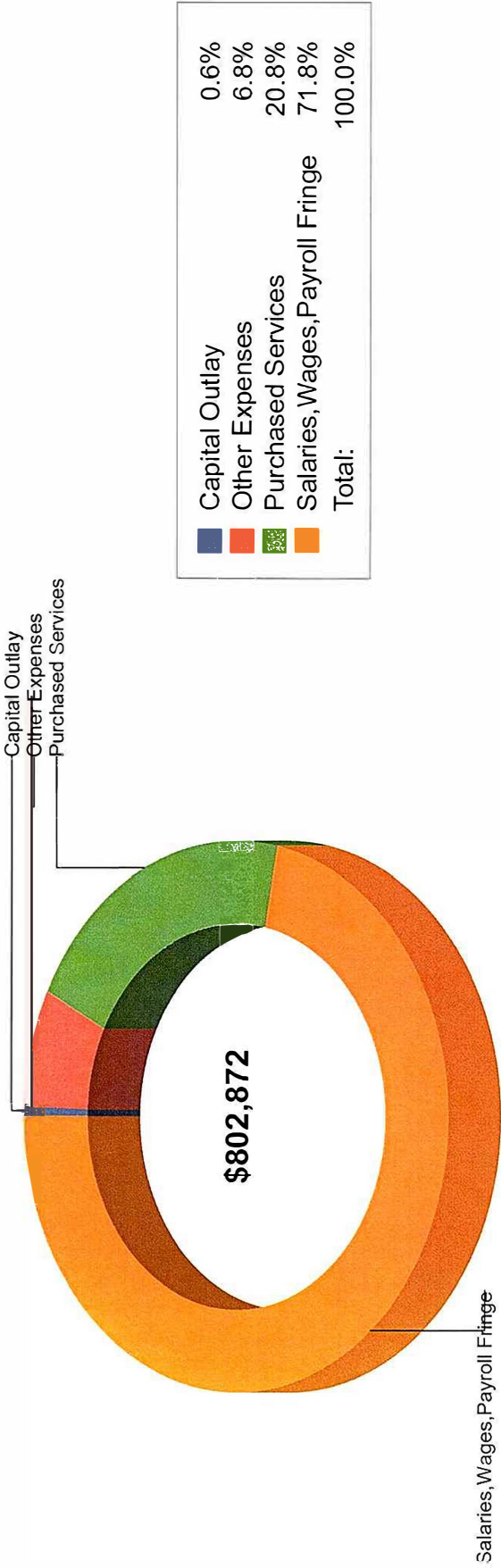
101 General Revenue

0009 County Services & Code Enforcement

0034 Animal Control

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

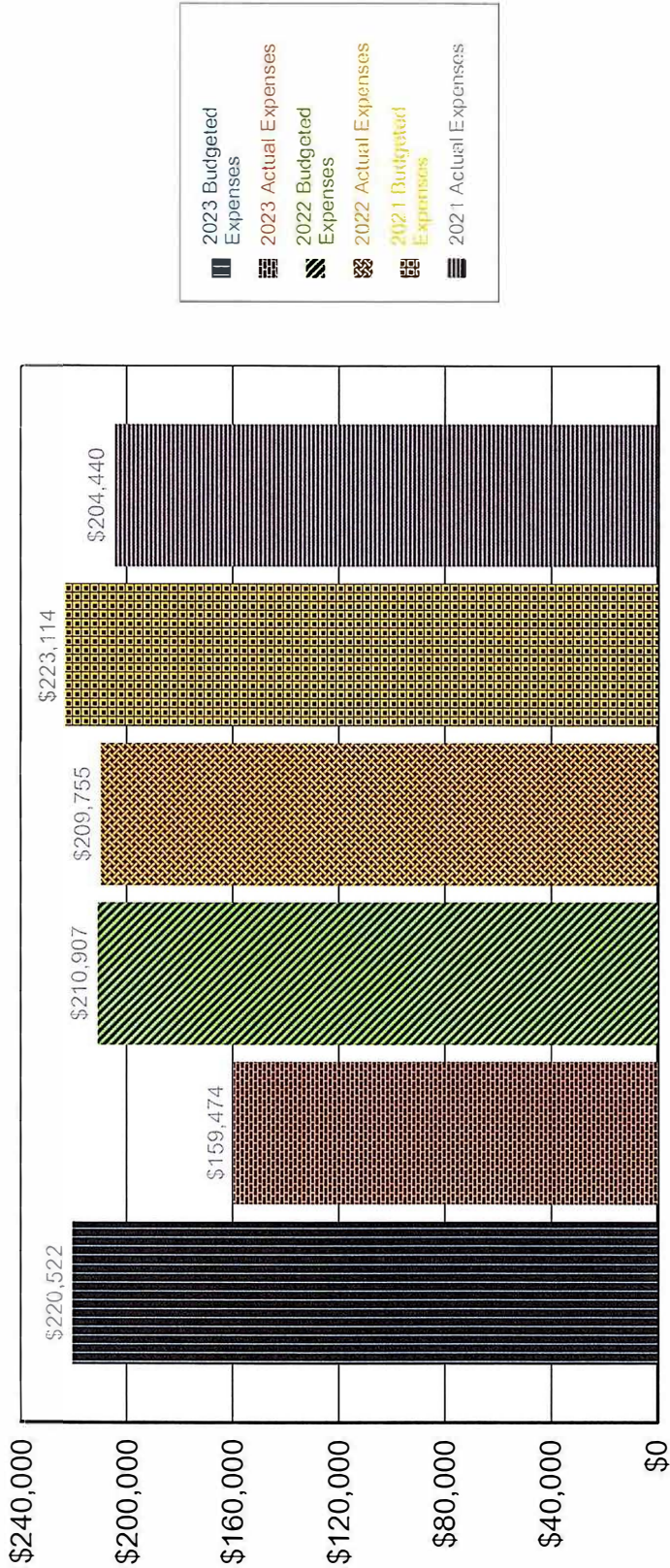


2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0090 County Services & Code Enf						
5001 Salaries Permanent	\$217,132	\$217,132	\$193,287	\$116,161	\$168,099	\$166,746
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$3,731	\$4,032	\$4,353
5007 Sick Pay	\$0	\$0	\$0	\$4,341	\$6,446	\$5,625
5008 Vacation	\$0	\$0	\$0	\$11,945	\$7,180	\$8,483
5201 Contractual Service	\$4,100	\$4,100	\$3,685	\$3,685	\$0	\$0
5210 Utilities-Cell Phones	\$25,000	\$25,000	\$15,000	\$14,532	\$17,057	\$12,459
5219 Professional Services	\$5,100	\$5,100	\$4,500	\$4,500	\$4,500	\$4,860
5305 Training-Travel Expenses	\$3,000	\$3,000	\$0	\$0	\$1,500	\$190
5307 Training-Registration	\$2,000	\$2,000	\$1,400	\$0	\$0	\$200
5399 Minor Equipment	\$1,000	\$1,000	\$0	\$0	\$341	\$1,299
5402 Office Expense	\$2,200	\$2,200	\$1,000	\$227	\$55	\$25
5403 Dues	\$1,445	\$1,445	\$0	\$0	\$235	\$70
5406 Mileage	\$0	\$0	\$100	\$0	\$0	\$0
5413 Uniforms	\$585	\$585	\$0	\$0	\$235	\$130
5448 Supplies	\$0	\$0	\$350	\$350	\$75	\$0
5650 Office Furniture & Equip	\$5,450	\$5,450	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$600	\$600	\$1,200	\$0	\$0	\$0
Division Total	\$267,612	\$267,612	\$220,522	\$159,474	\$209,755	\$204,440

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

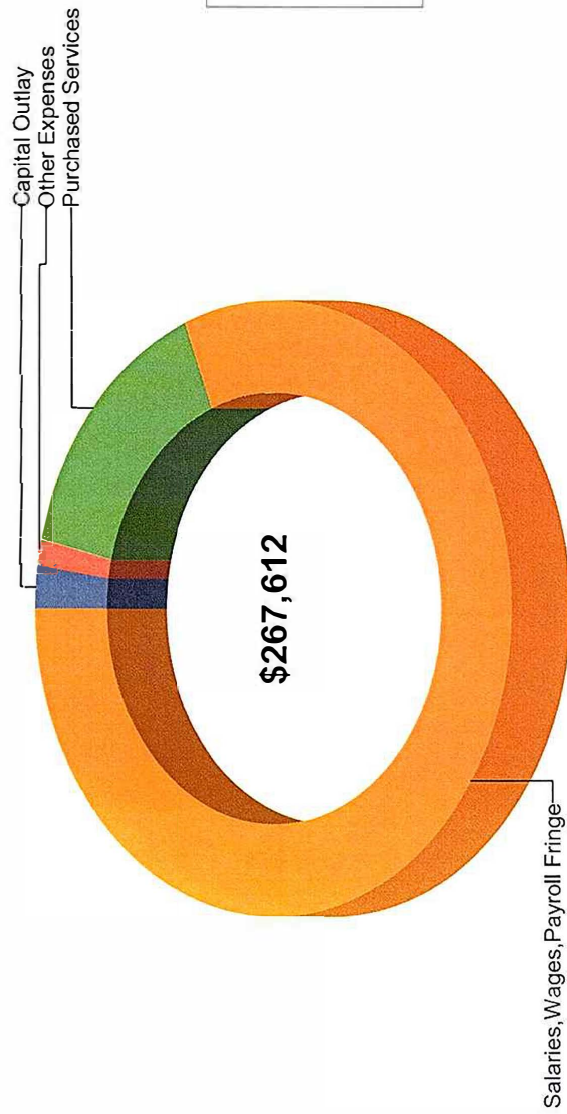
101 General Revenue

0009 County Services & Code Enforcement

0090 County Services & Code Enf

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



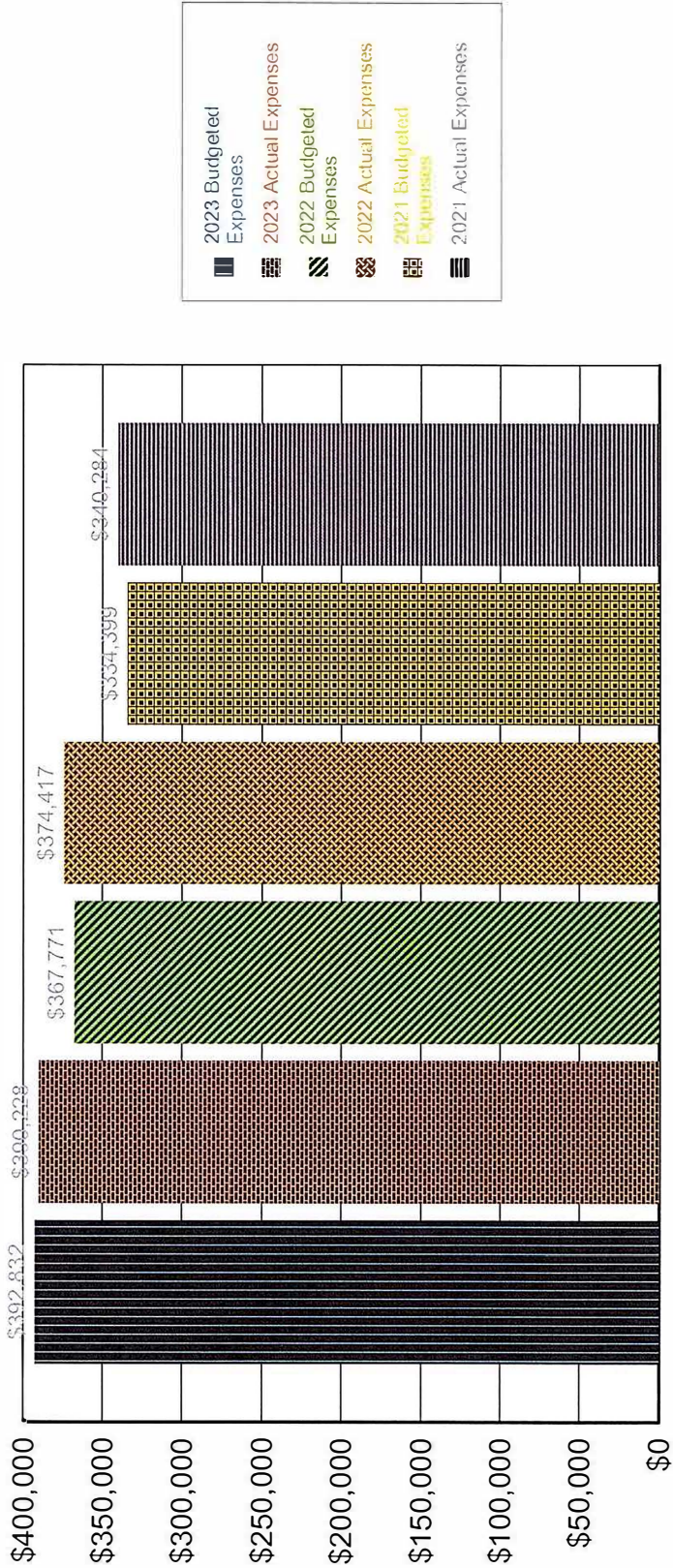
Capital Outlay	2.3%
Other Expenses	1.4%
Purchased Services	15.2%
Salaries, Wages, Payroll Fringe	81.1%
Total:	100.0%

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0091 Planning Division						
5001 Salaries Permanent	\$378,941	\$378,941	\$364,862	\$336,762	\$316,456	\$294,403
5006 Holiday	\$0	\$0	\$0	\$13,783	\$13,480	\$11,740
5007 Sick Pay	\$0	\$0	\$0	\$10,085	\$11,349	\$9,283
5008 Vacation	\$0	\$0	\$0	\$15,376	\$14,725	\$12,230
5201 Contractual Service	\$500	\$500	\$500	\$0	\$0	\$0
5240 Maintenance Agreements	\$4,000	\$4,000	\$4,000	\$1,183	\$3,728	\$3,237
5270 Publications	\$3,500	\$3,500	\$3,500	\$2,516	\$2,834	\$3,143
5305 Training-Travel Expenses	\$1,450	\$1,450	\$1,450	\$0	\$0	\$0
5307 Training-Registration	\$12,085	\$12,085	\$2,085	\$898	\$459	\$1,167
5399 Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5400 Notary & Supplies	\$150	\$150	\$150	\$126	\$76	\$0
5402 Office Expense	\$5,000	\$5,000	\$5,000	\$4,482	\$3,542	\$4,201
5403 Dues	\$1,410	\$1,410	\$1,830	\$1,128	\$671	\$410
5413 Uniforms	\$1,150	\$1,150	\$800	\$390	\$150	\$270
5448 Supplies	\$400	\$400	\$300	\$127	\$83	\$0
5477 Books/Subscriptions	\$500	\$500	\$320	\$132	\$0	\$0
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$2,180	\$2,180	\$1,610	\$1,041	\$5,075	\$0
5655 Computer Equip-Hardware	\$4,200	\$4,200	\$6,200	\$2,199	\$1,788	\$0
5657 Computer Equipment-Software	\$2,225	\$2,225	\$225	\$0	\$0	\$200
Division Total	\$417,691	\$417,691	\$392,832	\$390,228	\$374,417	\$340,284

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

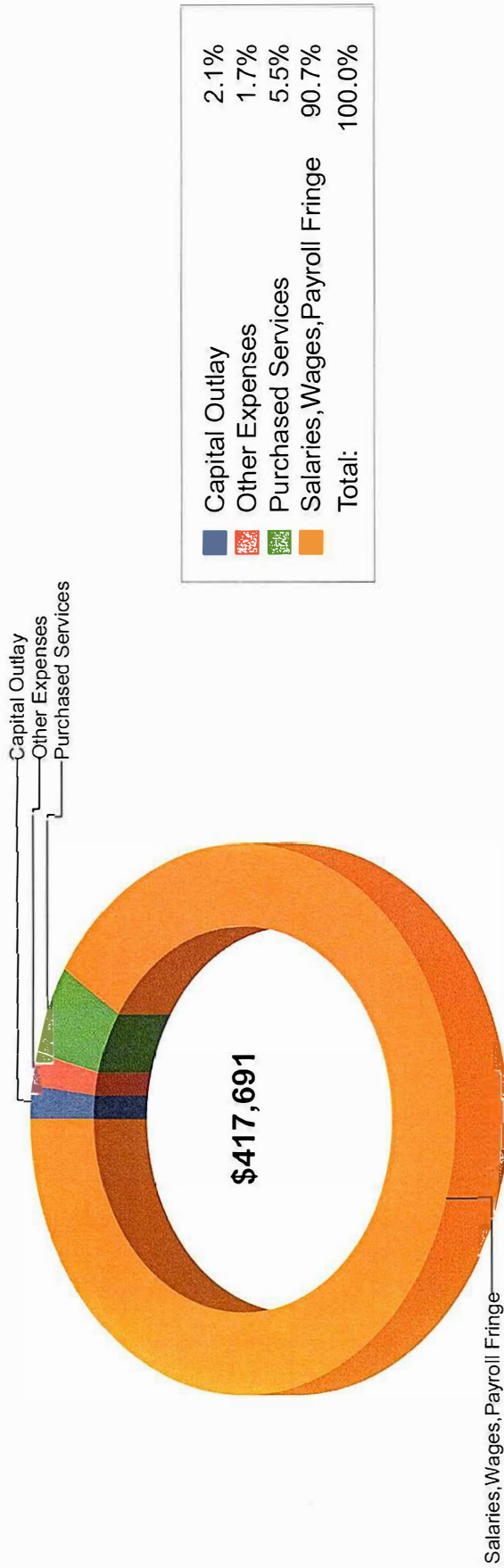
101 General Revenue

0009 County Services & Code Enforcement

0091 Planning Division

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



2024 APPROVED BUDGET

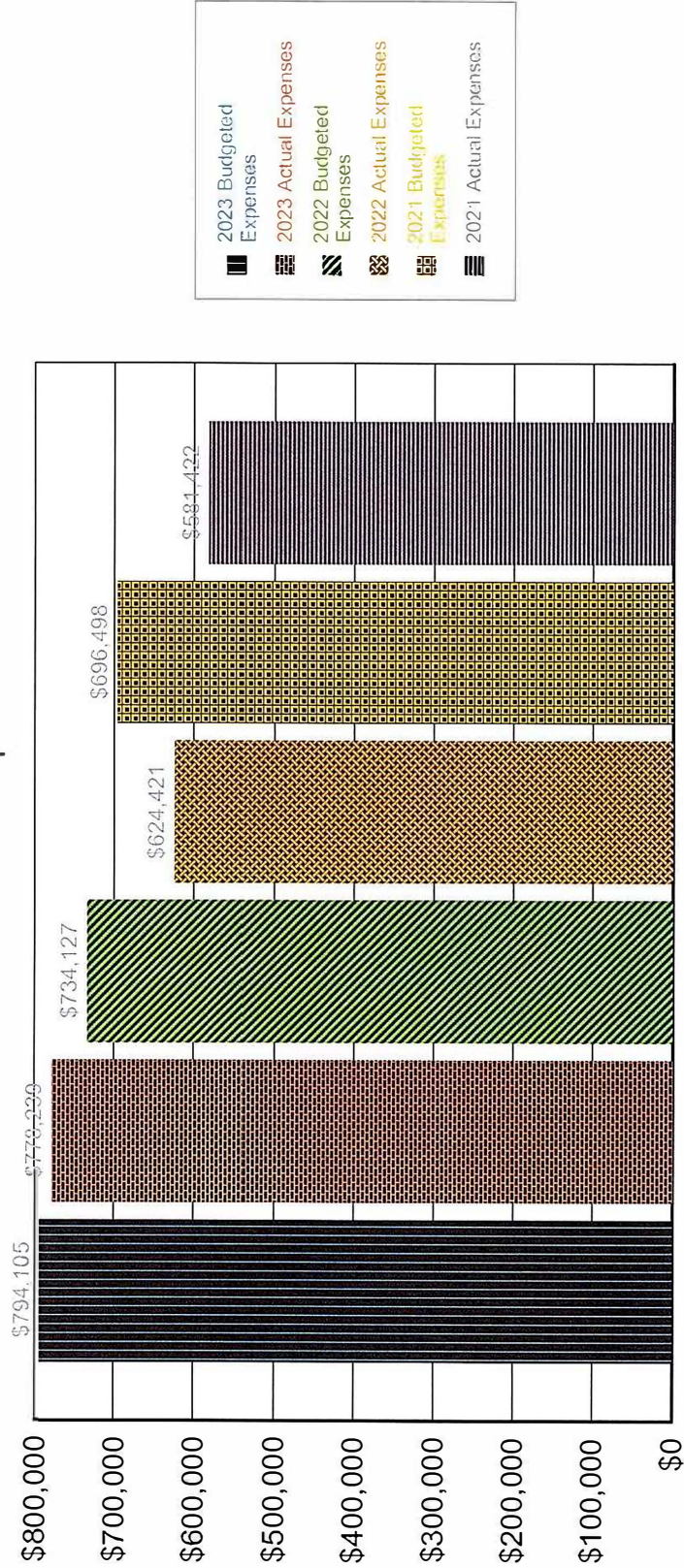
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0092 Code Enforcement						
5001 Salaries Permanent	\$760,631	\$760,631	\$718,934	\$650,231	\$539,154	\$492,935
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$34,159	\$28,012	\$25,308
5007 Sick Pay	\$0	\$0	\$0	\$21,781	\$19,409	\$21,464
5008 Vacation	\$0	\$0	\$0	\$19,983	\$20,985	\$25,986
5201 Contractual Service	\$100,000	\$100,000	\$50,000	\$36,991	\$10,232	\$6,100
5305 Training-Travel Expenses	\$5,000	\$5,000	\$1,000	\$721	\$0	\$159
5307 Training-Registration	\$16,400	\$16,400	\$7,000	\$4,220	\$729	\$0
5399 Minor Equipment	\$3,150	\$3,150	\$0	\$0	\$0	\$0
5400 Notary & Supplies	\$150	\$150	\$300	\$126	\$0	\$76
5402 Office Expense	\$5,500	\$5,500	\$4,000	\$4,132	\$3,105	\$1,108
5403 Dues	\$2,000	\$2,000	\$1,500	\$0	\$120	\$915
5413 Uniforms	\$7,690	\$7,690	\$2,625	\$2,036	\$1,858	\$1,786
5448 Supplies	\$3,000	\$3,000	\$1,936	\$1,922	\$123	\$164
5477 Books/Subscriptions	\$11,987	\$11,987	\$0	\$0	\$0	\$0
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$7,400	\$7,400	\$510	\$0	\$0	\$5,421
5655 Computer Equip-Hardware	\$7,600	\$7,600	\$5,600	\$1,939	\$543	\$0
5657 Computer Equipment-Software	\$4,000	\$4,000	\$700	\$0	\$151	\$0
Division Total	\$934,508	\$934,508	\$794,105	\$778,239	\$624,421	\$581,422

* Actual Expenses for 2023 are through 12/31/2023

101 General Revenue
 Department: 0009 County Services & Code Enforcement
 0092 Code Enforcement

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

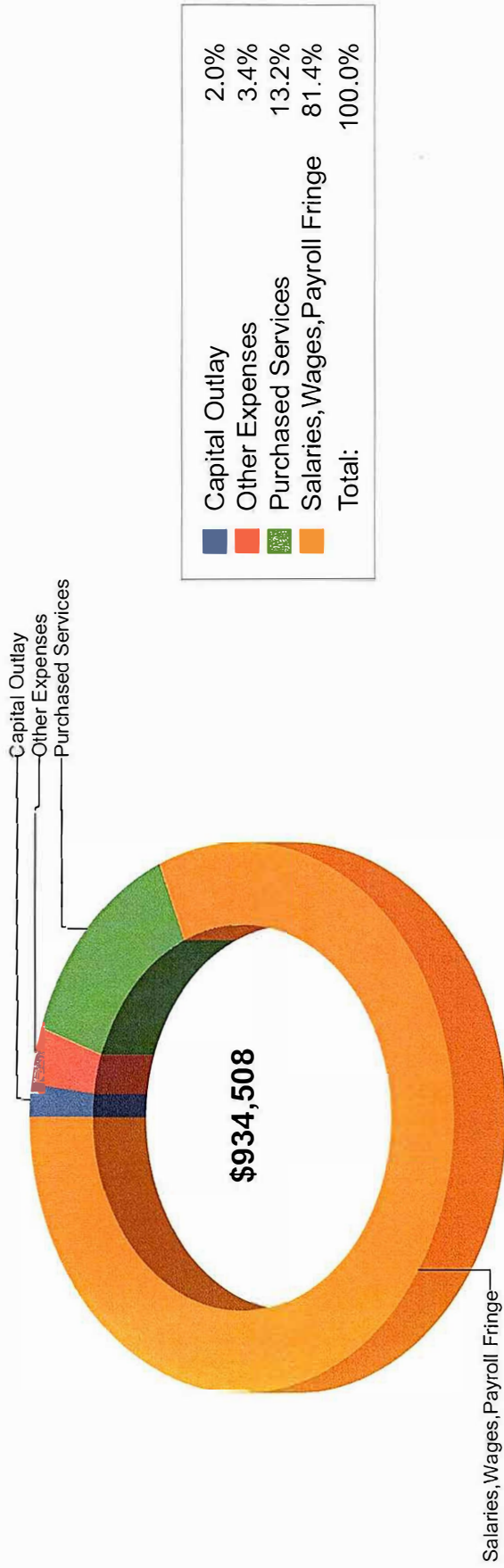
101 General Revenue

0009 County Services & Code Enforcement

0092 Code Enforcement

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

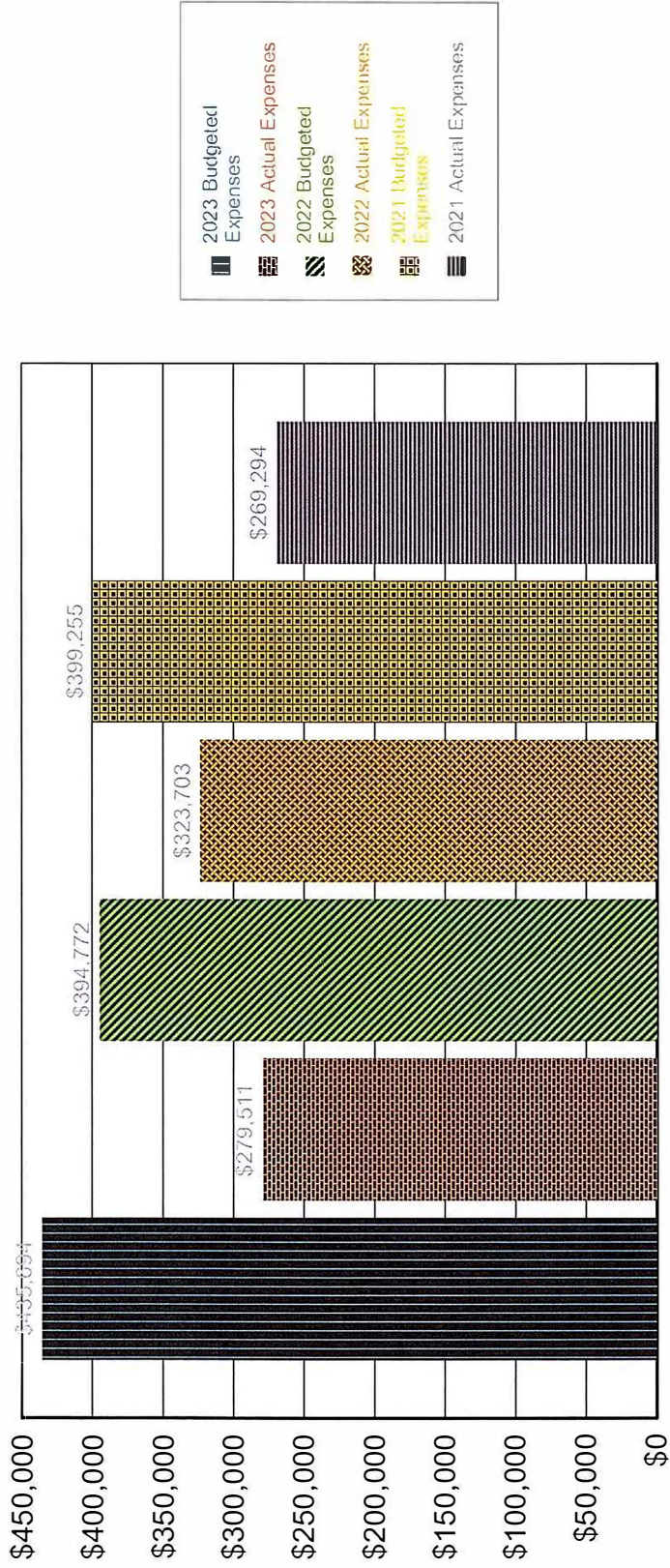


2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0093 Solid Waste						
5001 Salaries Permanent	\$248,369	\$248,369	\$250,993	\$197,829	\$176,450	\$159,213
5006 Holiday	\$0	\$0	\$0	\$8,616	\$9,277	\$8,713
5007 Sick Pay	\$0	\$0	\$0	\$9,424	\$19,647	\$6,443
5008 Vacation	\$0	\$0	\$0	\$10,576	\$16,919	\$12,817
5201 Contractual Service	\$163,665	\$163,665	\$134,579	\$39,802	\$68,571	\$44,520
5214 Utilities-Electric	\$1,500	\$1,500	\$1,500	\$705	\$591	\$1,324
5269 Advertisements	\$0	\$0	\$0	\$0	\$0	\$0
5305 Training-Travel Expenses	\$800	\$800	\$800	\$0	\$228	\$0
5307 Training-Registration	\$600	\$600	\$600	\$0	\$0	\$0
5399 Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5402 Office Expense	\$4,765	\$4,765	\$4,765	\$2,794	\$3,495	\$1,808
5403 Dues	\$1,900	\$1,900	\$360	\$0	\$0	\$0
5413 Uniforms	\$1,110	\$1,110	\$885	\$290	\$536	\$668
5448 Supplies	\$20,807	\$20,807	\$22,779	\$7,719	\$6,064	\$8,088
5457 Sign Material	\$1,000	\$1,000	\$250	\$0	\$0	\$0
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$9,986	\$0
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$1,200	\$1,200	\$2,400	\$1,756	\$1,940	\$14,699
5690 Other Capital Equipment	\$5,000	\$5,000	\$15,783	\$0	\$10,000	\$11,000
Division Total	\$450,716	\$450,716	\$435,694	\$279,511	\$323,703	\$269,294
Department Total	\$2,873,399	\$2,873,399	\$2,669,167	\$2,287,595	\$2,130,554	\$2,102,650

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023 *

2024 APPROVED BUDGET

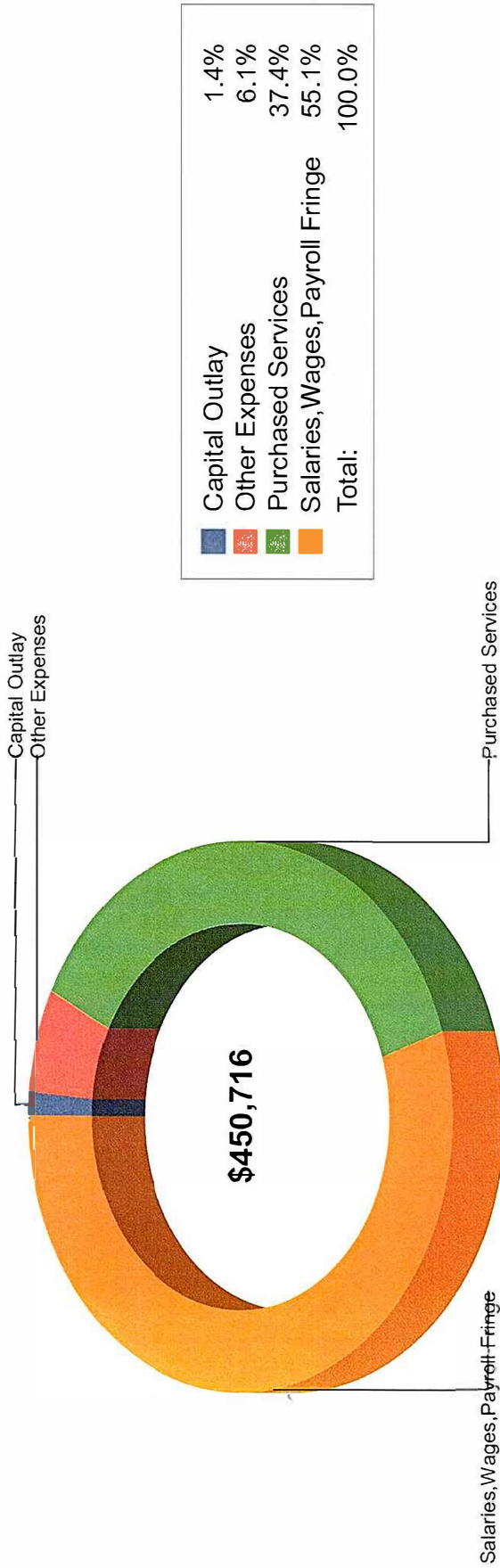
101 General Revenue

0009 County Services & Code Enforcement

0093 Solid Waste

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0018 Auditor						
0180 Auditor						
5001 Salaries Permanent	\$346,142	\$346,142	\$304,610	\$235,311	\$213,390	\$203,653
5006 Holiday	\$0	\$0	\$0	\$8,743	\$7,851	\$7,117
5007 Sick Pay	\$0	\$0	\$0	\$8,608	\$8,761	\$5,172
5008 Vacation	\$0	\$0	\$0	\$6,217	\$9,602	\$6,500
5210 Utilities-Cell Phones	\$660	\$660	\$720	\$587	\$586	\$709
5305 Training-Travel Expenses	\$4,000	\$4,000	\$4,000	\$2,369	\$692	\$298
5307 Training-Registration	\$4,700	\$4,700	\$2,700	\$1,584	\$1,460	\$1,559
5399 Minor Equipment	\$400	\$400	\$400	\$0	\$0	\$360
5402 Office Expense	\$6,500	\$6,500	\$7,700	\$7,760	\$6,278	\$5,834
5403 Dues	\$1,755	\$1,755	\$1,755	\$1,590	\$2,735	\$395
5413 Uniforms	\$500	\$500	\$500	\$485	\$0	\$346
5477 Books/Subscriptions	\$250	\$250	\$250	\$0	\$0	\$30
5650 Office Furniture & Equip	\$1,500	\$1,500	\$1,500	\$0	\$1,077	\$1,000
5657 Computer Equipment-Software	\$0	\$0	\$0	\$491	\$0	\$0
Division Total	\$366,407	\$366,407	\$324,135	\$273,744	\$252,432	\$232,974
Department Total	\$366,407	\$366,407	\$324,135	\$273,744	\$252,432	\$232,974

* Actual Expenses for 2023 are through 12/31/2023

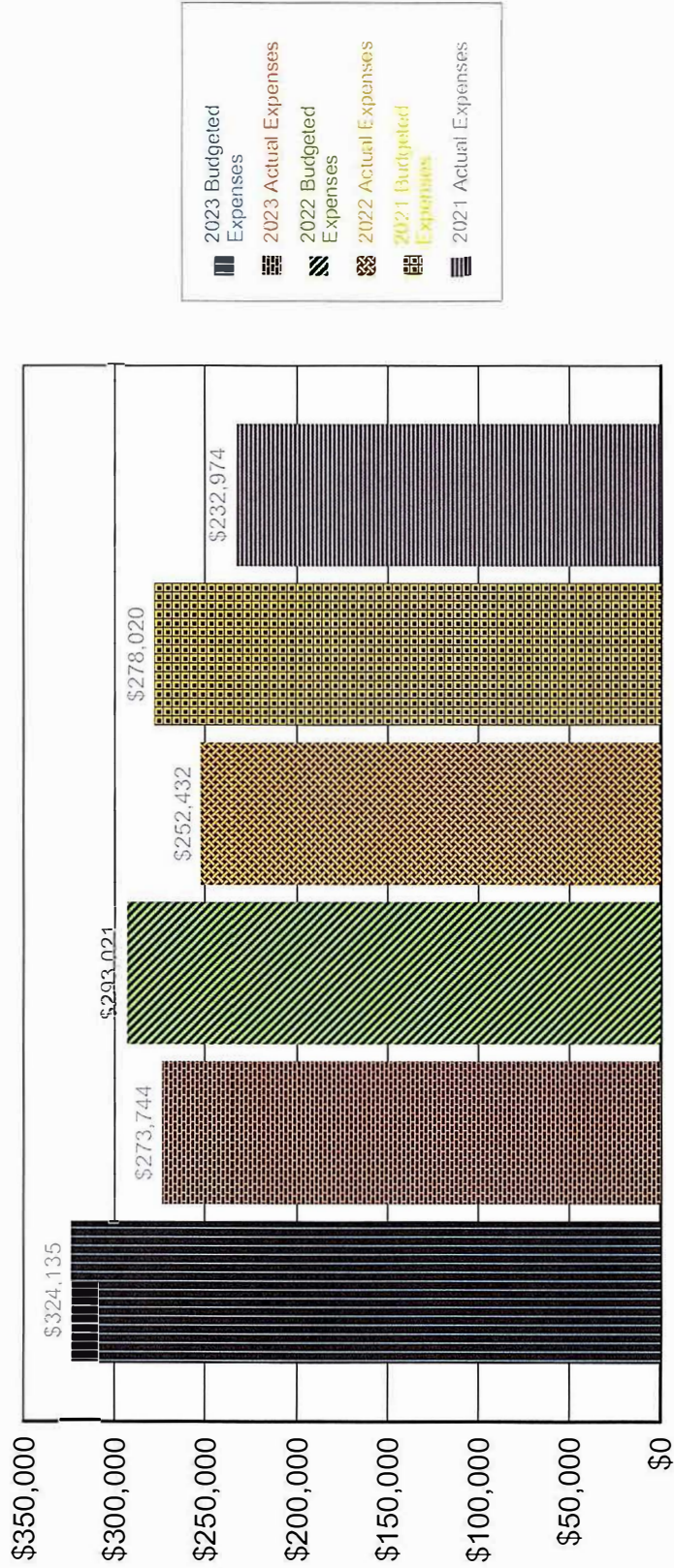
101 General Revenue

Department: 0018 Auditor

0180 Auditor

Budget to Actual Comparison

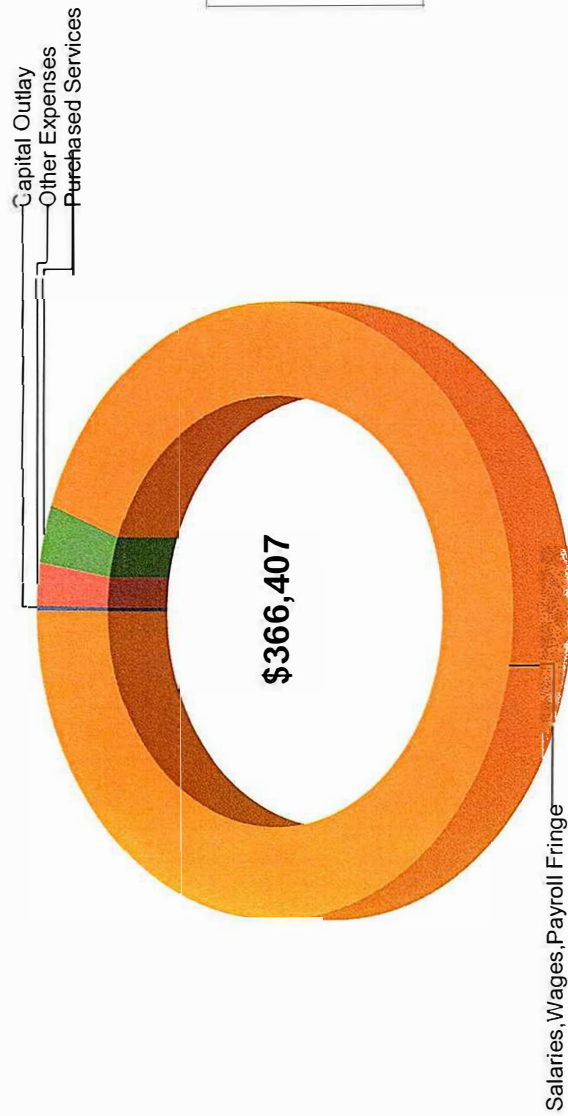
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



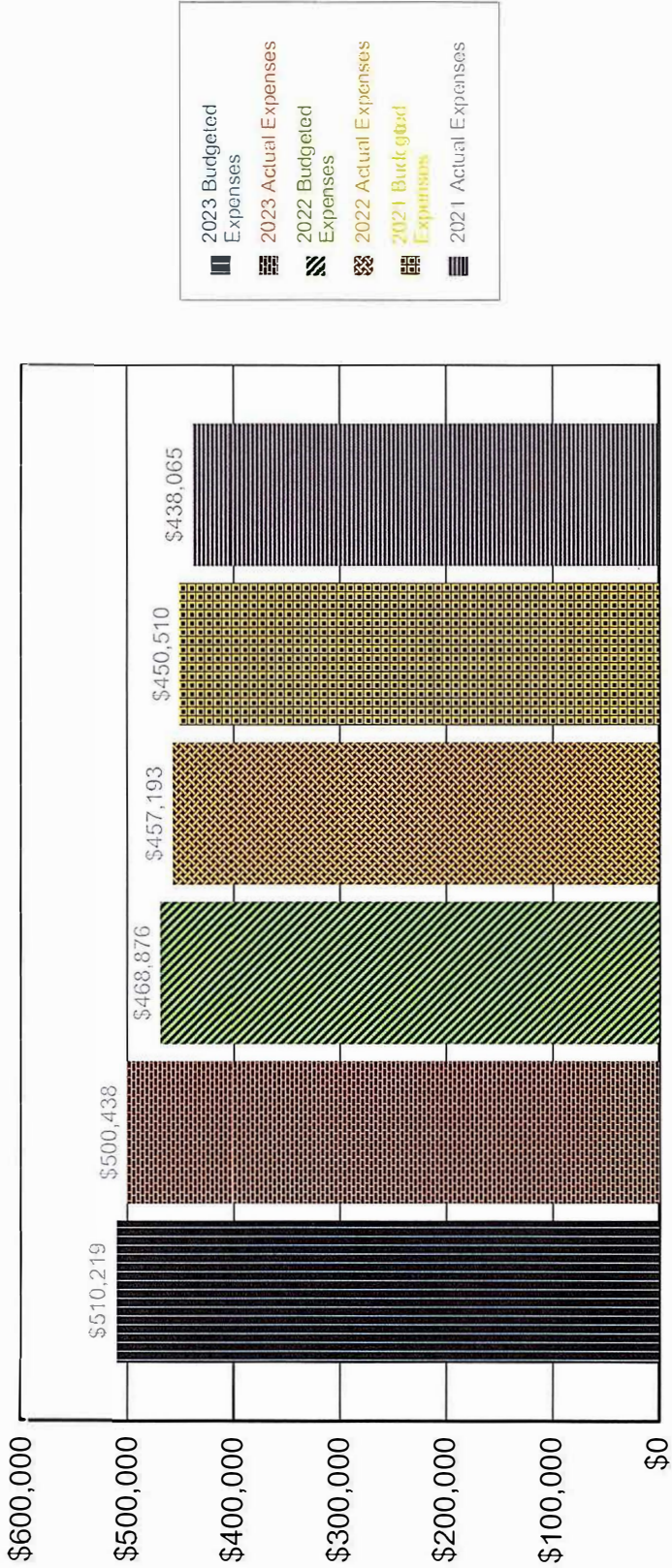
Capital Outlay	0.4%
Other Expenses	2.1%
Purchased Services	3.0%
Salaries, Wages, Payroll Fringe	94.5%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0021 Collector						
0210 Collector						
5001 Salaries Permanent	\$470,537	\$470,537	\$457,019	\$390,391	\$366,012	\$347,693
5006 Holiday	\$0	\$0	\$0	\$20,176	\$19,035	\$16,024
5007 Sick Pay	\$0	\$0	\$0	\$17,619	\$15,594	\$16,292
5008 Vacation	\$0	\$0	\$0	\$25,977	\$18,585	\$17,810
5201 Contractual Service	\$28,000	\$28,000	\$28,000	\$24,081	\$23,200	\$3,000
5219 Professional Services	\$0	\$0	\$0	\$345	\$0	\$0
5270 Publications	\$5,000	\$5,000	\$5,000	\$1,301	\$1,534	\$1,887
5305 Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$1,105	\$1,116	\$431
5307 Training-Registration	\$1,000	\$1,000	\$1,000	\$960	\$595	\$430
5402 Office Expense	\$18,000	\$18,000	\$18,000	\$18,349	\$11,451	\$34,299
5406 Mileage	\$200	\$200	\$200	\$134	\$70	\$200
Division Total	\$523,737	\$523,737	\$510,219	\$500,438	\$457,193	\$438,065
Department Total	\$523,737	\$523,737	\$510,219	\$500,438	\$457,193	\$438,065

* Actual Expenses for 2023 are through 12/31/2023

101 General Revenue
 Department: 0021 Collector
 0210 Collector

Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

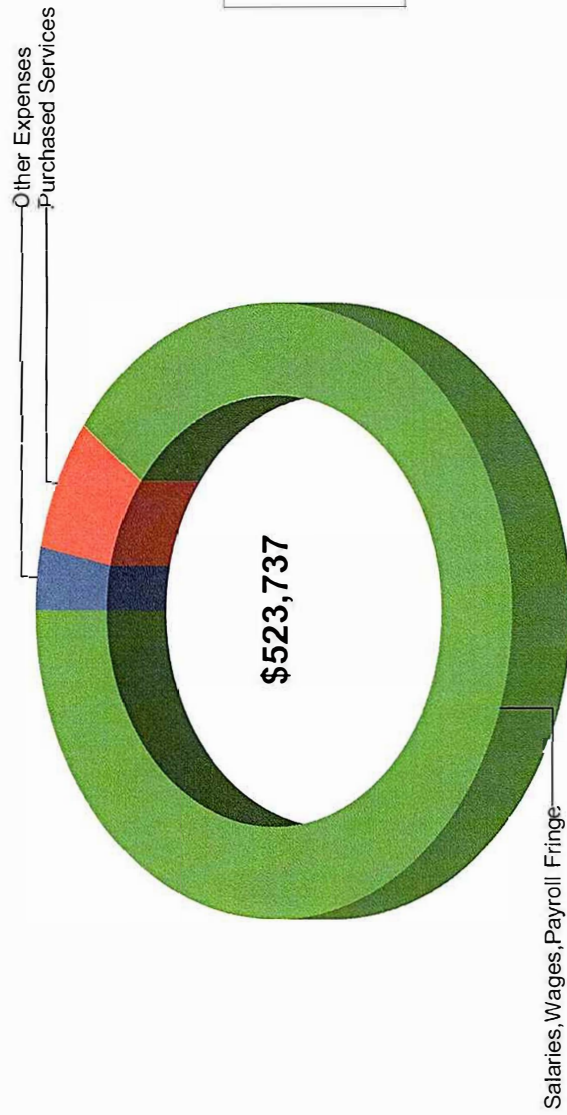
2024 APPROVED BUDGET

101 General Revenue
0021 Collector

0210 Collector

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



Other Expenses	3.4%
Purchased Services	6.7%
Salaries, Wages, Payroll Fringe	89.8%
Total:	100.0%

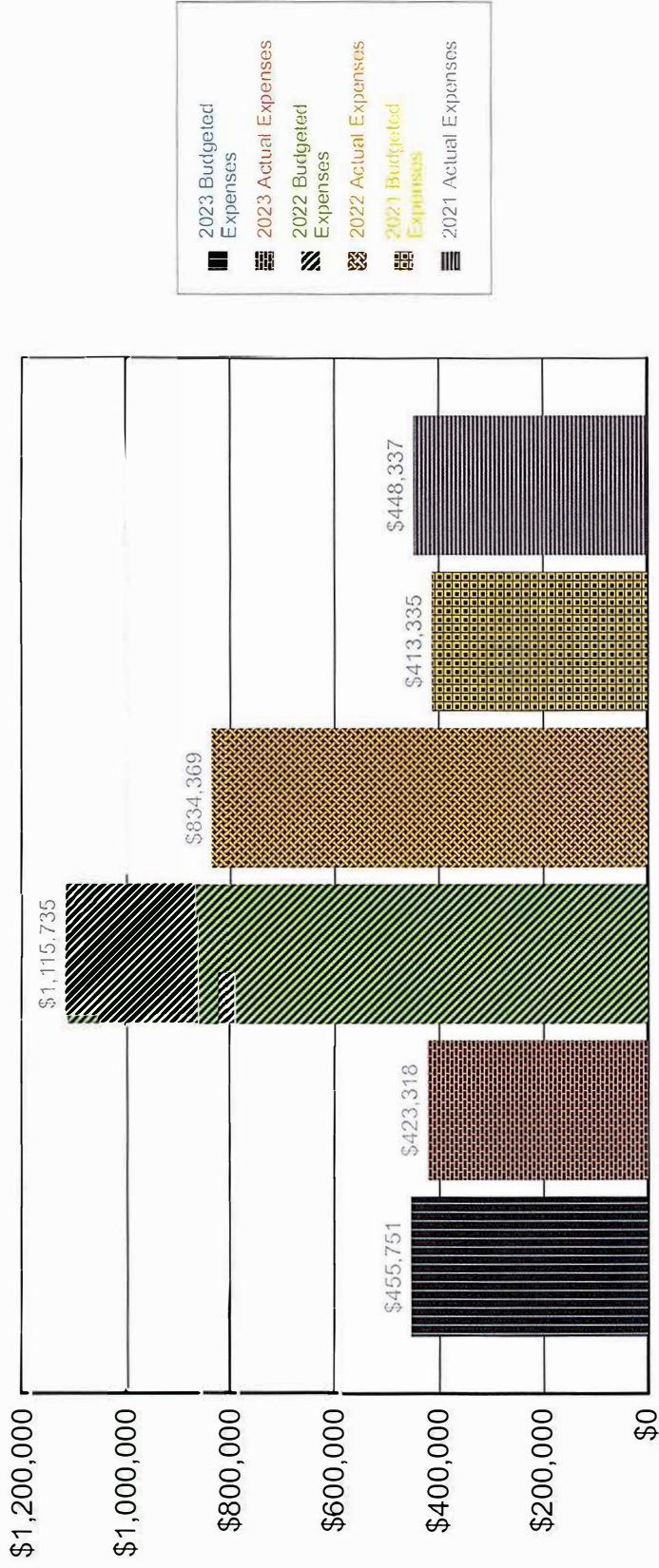
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0024 County Clerk						
0241 County Clerk						
5001 Salaries Permanent	\$428,111	\$428,111	\$439,851	\$361,608	\$386,266	\$351,138
5006 Holiday	\$0	\$0	\$0	\$15,063	\$15,221	\$13,796
5007 Sick Pay	\$0	\$0	\$0	\$11,768	\$11,458	\$17,885
5008 Vacation	\$0	\$0	\$0	\$29,317	\$19,840	\$21,628
5201 Contractual Service	\$696,000	\$696,000	\$0	\$0	\$321,629	\$36,428
5210 Utilities-Cell Phones	\$1,000	\$1,000	\$1,000	\$613	\$719	\$614
5400 Notary & Supplies	\$0	\$0	\$105	\$76	\$0	\$0
5402 Office Expense	\$5,735	\$5,735	\$4,895	\$4,034	\$4,938	\$4,952
5426 Registration Supplies	\$6,000	\$6,000	\$5,000	\$464	\$4,298	\$843
5477 Books/Subscriptions	\$1,000	\$1,000	\$900	\$375	\$0	\$1,053
5650 Office Furniture & Equip	\$2,775	\$2,775	\$0	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$4,000	\$0	\$70,000	\$0
Division Total	\$1,140,621	\$1,140,621	\$455,751	\$423,318	\$834,369	\$448,337
Department Total	\$1,140,621	\$1,140,621	\$455,751	\$423,318	\$834,369	\$448,337

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

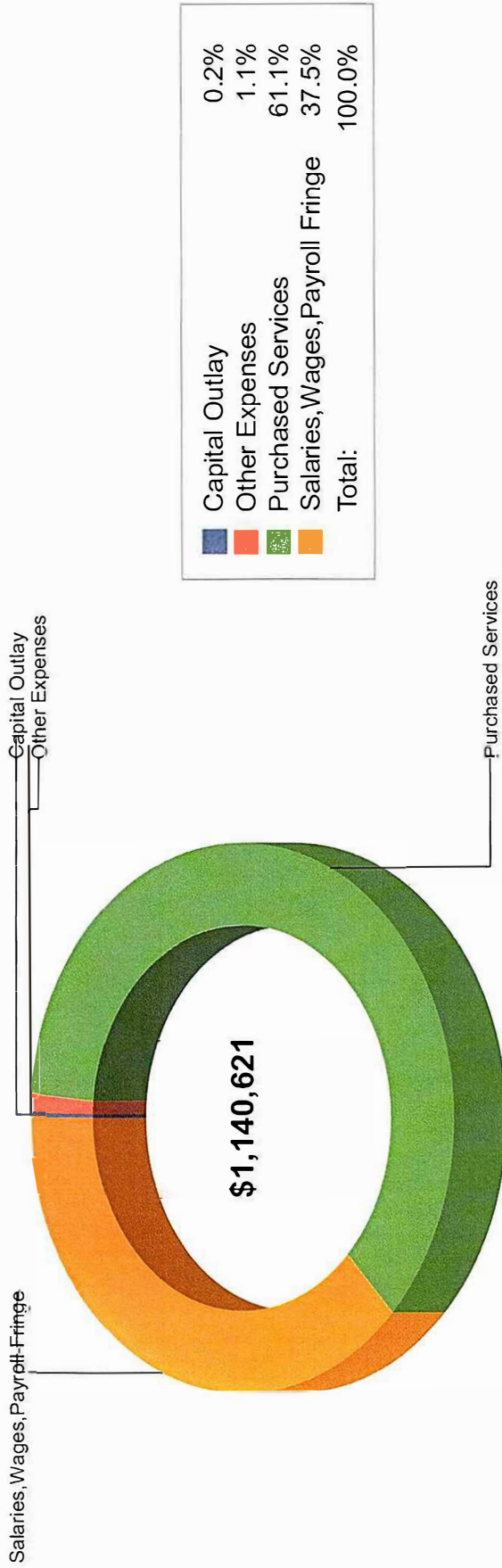
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



101 General Revenue
Department: 0027 Juvenile

0270 Juvenile Office

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
5001 Salaries Permanent	\$2,973,633	\$2,973,633	\$2,856,208	\$2,292,194	\$2,282,443	\$2,181,492
5003 Part-time wages	\$0	\$0	\$0	\$94,241	\$63,344	\$59,561
5005 Overtime	\$0	\$0	\$0	\$30,861	\$34,062	\$0
5006 Holiday	\$0	\$0	\$0	\$117,281	\$112,405	\$105,421
5007 Sick Pay	\$0	\$0	\$0	\$91,209	\$77,516	\$75,180
5008 Vacation	\$0	\$0	\$0	\$136,709	\$135,558	\$148,324
5201 Contractual Service	\$220,250	\$220,250	\$183,093	\$131,050	\$101,323	\$120,381
5204 Utilities-Water	\$0	\$0	\$0	\$0	\$0	\$0
5210 Utilities-Cell Phones	\$150	\$150	\$150	\$0	\$3	\$6
5235 Rent-Real Property	\$72,515	\$72,515	\$72,515	\$73,143	\$72,515	\$72,515
5240 Maintenance Agreements	\$2,412	\$2,412	\$2,412	\$1,290	\$1,545	\$76
5254 Transcripts & Reporting Serv	\$7,500	\$7,500	\$4,500	\$1,200	\$2,103	\$2,785
5270 Publications	\$3,000	\$3,000	\$0	\$0	\$0	\$0
5278 Care & Education	\$48,650	\$48,650	\$41,650	\$31,381	\$12,627	\$7,701
5280 Institutional Placement	\$56,597	\$56,597	\$52,397	\$21,510	\$49,380	\$35,872
5286 Medical Expense	\$137,569	\$137,569	\$139,154	\$138,489	\$101,564	\$82,424
5305 Training-Travel Expenses	\$8,000	\$8,000	\$6,000	\$1,758	\$1,955	\$4,251
5307 Training-Registration	\$11,600	\$11,600	\$6,000	\$3,289	\$2,009	\$2,275
5400 Notary & Supplies	\$300	\$300	\$300	\$101	\$126	\$136
5402 Office Expense	\$19,800	\$19,800	\$20,300	\$21,076	\$15,086	\$17,214
5403 Dues	\$5,050	\$5,050	\$5,050	\$3,690	\$3,570	\$4,450
5406 Mileage	\$10,552	\$10,552	\$9,552	\$4,934	\$3,199	\$1,989
5448 Supplies	\$6,060	\$6,060	\$6,000	\$941	\$2,540	\$1,032
5477 Books/Subscriptions	\$150	\$150	\$150	\$0	\$0	\$0
5494 Restitution Payments	\$25,000	\$25,000	\$3,000	\$3,000	\$4,374	\$1,087
5650 Office Furniture & Equip	\$9,000	\$9,000	\$9,000	\$10,211	\$8,093	\$3,560
5655 Computer Equip-Hardware	\$3,500	\$3,500	\$2,500	\$547	\$655	\$1,325

*Actual Expenses for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0027 Juvenile						
5690 Other Capital Equipment	\$0	\$0	\$0	\$152	\$37,985	\$0
5702 Background/Fingerprint Checks	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$3,621,288	\$3,621,288	\$3,419,931	\$3,210,257	\$3,125,978	\$2,929,056
Department Total	\$3,621,288	\$3,621,288	\$3,419,931	\$3,210,257	\$3,125,978	\$2,929,056

*Actual Expenses for 2023 are through 12/31/2023

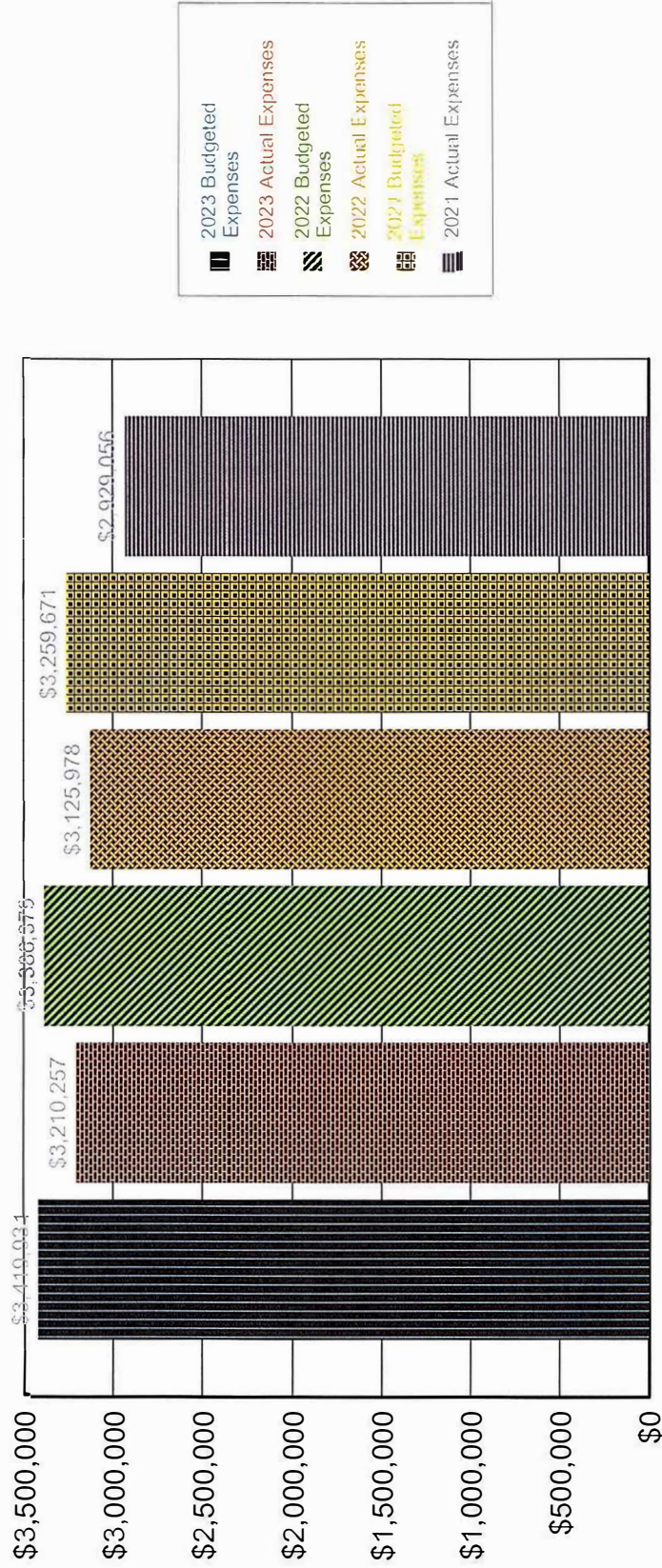
101 General Revenue

Department: 0027 Juvenile

0270 Juvenile Office

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

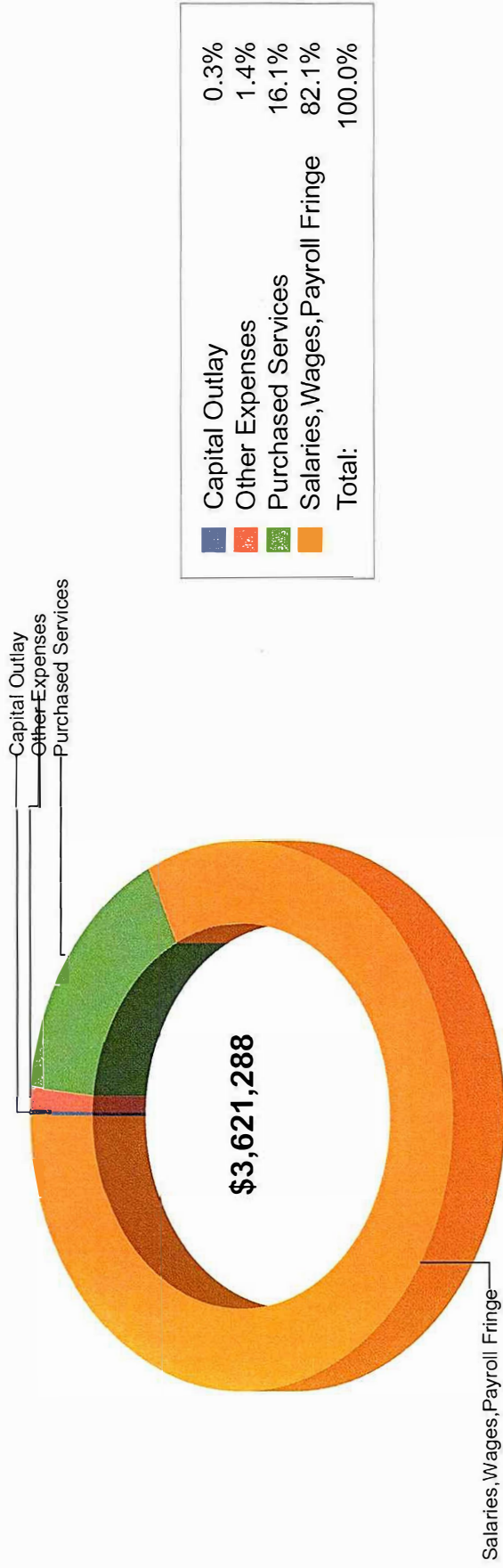
2024 APPROVED BUDGET

101 General Revenue
0027 Juvenile

0270 Juvenile Office

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



2024 APPROVED BUDGET

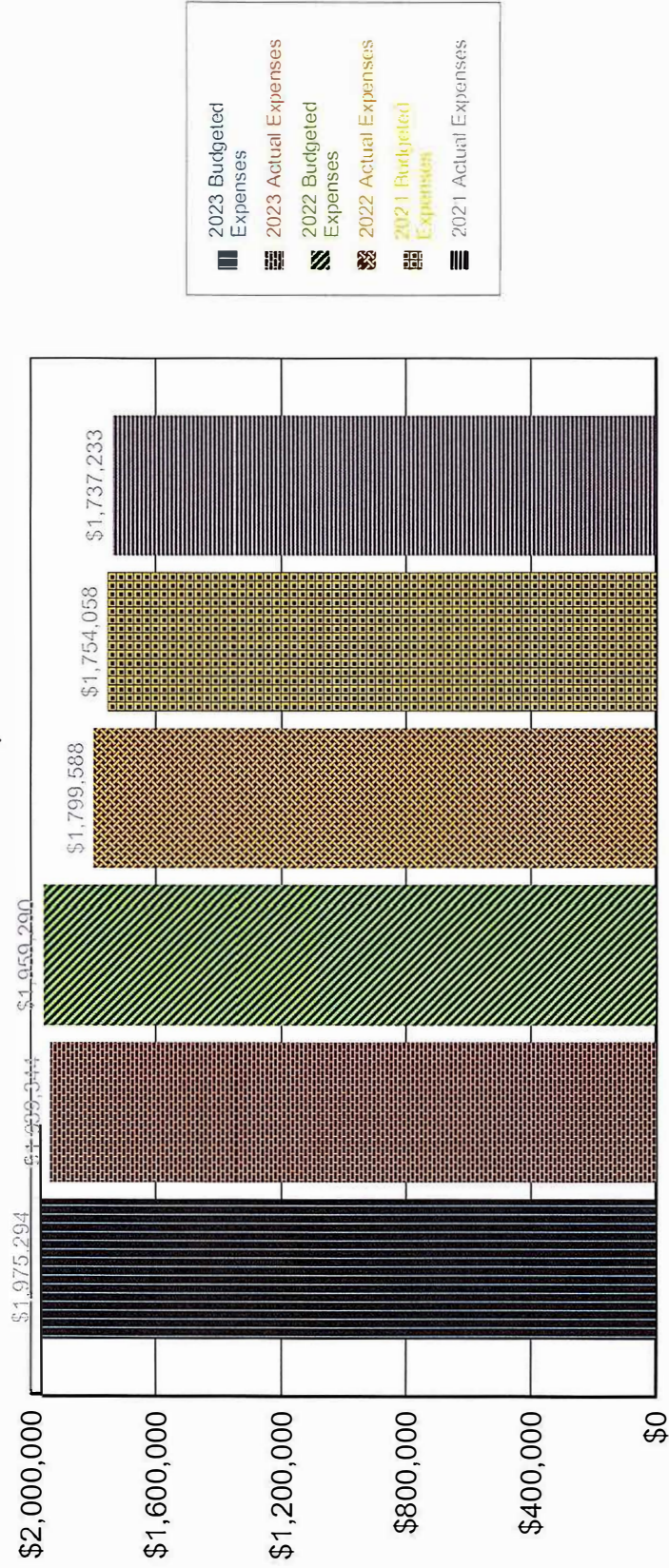
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0029 Prosecuting Attorney						
0300 Prosecuting Attorney						
5001 Salaries Permanent	\$1,916,771	\$1,916,771	\$1,901,454	\$1,752,840	\$1,602,236	\$1,546,743
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$41,641	\$38,285	\$36,087
5007 Sick Pay	\$0	\$0	\$0	\$26,811	\$33,656	\$34,998
5008 Vacation	\$0	\$0	\$0	\$51,711	\$67,039	\$60,894
5210 Utilities-Cell Phones	\$5,000	\$5,000	\$5,000	\$5,073	\$5,428	\$4,642
5254 Transcripts & Reporting Serv	\$6,000	\$6,000	\$5,000	\$4,747	\$4,863	\$4,576
5307 Training-Registration	\$0	\$0	\$0	\$0	\$1,303	\$0
5400 Notary & Supplies	\$200	\$200	\$200	\$0	\$197	\$0
5402 Office Expense	\$12,000	\$12,000	\$13,000	\$13,503	\$13,184	\$9,043
5403 Dues	\$13,000	\$13,000	\$13,000	\$13,504	\$6,300	\$10,368
5406 Mileage	\$2,000	\$2,000	\$2,000	\$87	\$0	\$233
5414 Trial Witness Expenses	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5477 Books/Subscriptions	\$1,500	\$1,500	\$1,500	\$1,301	\$0	\$2,460
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$0
5657 Computer Equipment-Software	\$34,100	\$34,100	\$31,640	\$28,126	\$27,096	\$27,191
Division Total	\$1,993,071	\$1,993,071	\$1,975,294	\$1,939,344	\$1,799,588	\$1,737,233

*Actual Expenses for 2023 are through 12/31/2023

101 General Revenue
 Department: 0029 Prosecuting Attorney
 0300 Prosecuting Attorney

Budget to Actual Comparison

2021-2023 Expenses



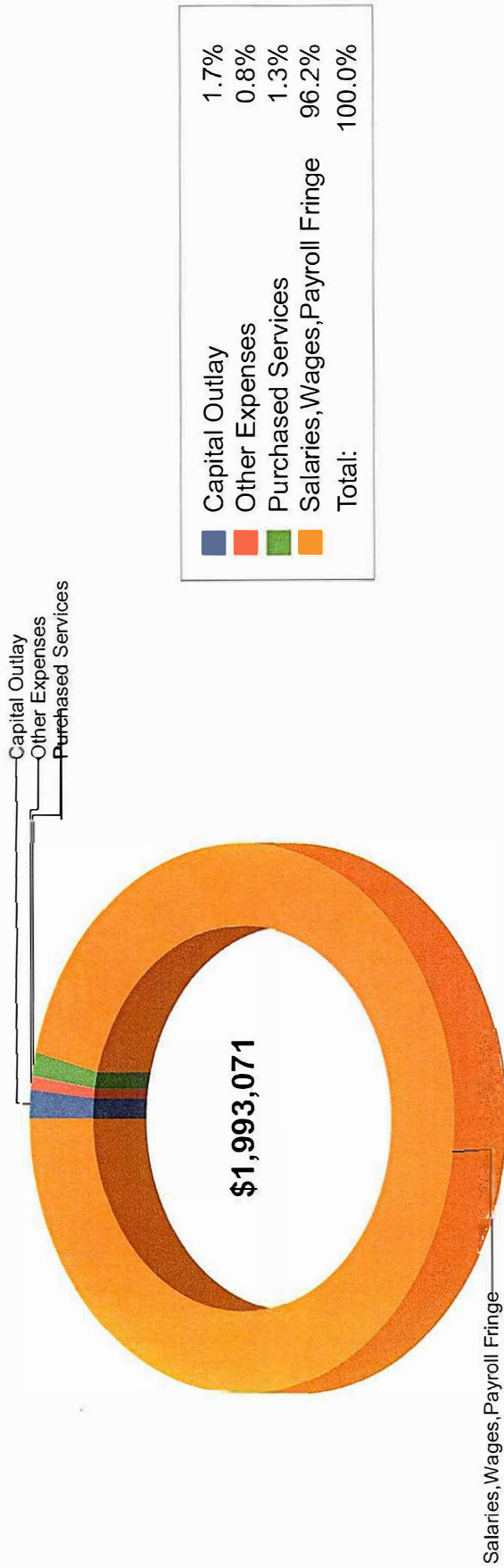
*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

101 General Revenue
0029 Prosecuting Attorney

0300 Prosecuting Attorney

2024 Proposed Budgeted Expenses

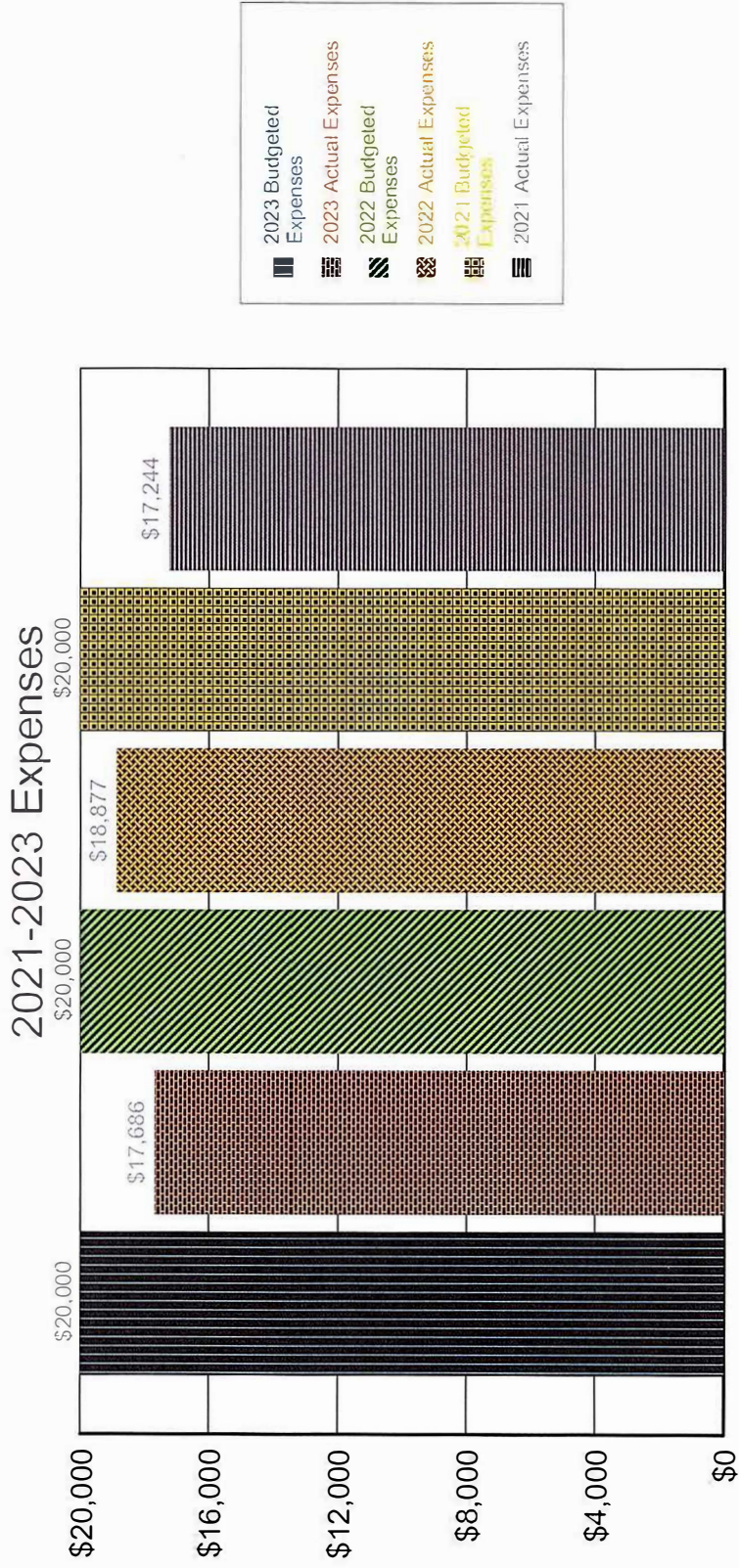


2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0029 Prosecuting Attorney						
0302 Prosecutor's Contingent Fund						
5254 Transcripts & Reporting Serv	\$5,000	\$5,000	\$5,000	\$4,670	\$4,991	\$4,922
5477 Books/Subscriptions	\$15,000	\$15,000	\$15,000	\$13,016	\$13,886	\$12,323
Division Total	\$20,000	\$20,000	\$20,000	\$17,686	\$18,877	\$17,244

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

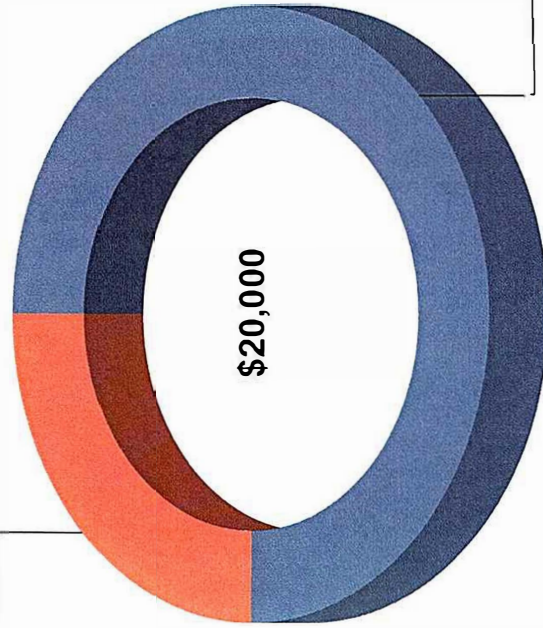
101 General Revenue
0029 Prosecuting Attorney

2024 APPROVED BUDGET

0302 Prosecutor's Contingent Fund

2024 Proposed Budgeted Expenses

Purchased Services



Other Expenses

Other Expenses	75.0%
Purchased Services	25.0%
Total:	100.0%

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0029 Prosecuting Attorney						
0303 Non-Support IV-D						
5001 Salaries Permanent	\$282,559	\$282,559	\$330,991	\$188,703	\$254,103	\$264,979
5006 Holiday	\$0	\$0	\$0	\$10,840	\$9,836	\$10,742
5007 Sick Pay	\$0	\$0	\$0	\$6,846	\$28,591	\$8,347
5008 Vacation	\$0	\$0	\$0	\$11,320	\$23,548	\$12,968
5219 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
5240 Maintenance Agreements	\$1,750	\$1,750	\$1,818	\$1,817	\$1,652	\$0
5305 Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5307 Training-Registration	\$500	\$500	\$500	\$0	\$200	\$150
5402 Office Expense	\$4,000	\$4,000	\$3,932	\$2,195	\$1,479	\$2,992
5477 Books/Subscriptions	\$400	\$400	\$400	\$0	\$0	\$0
5500 Service Fees	\$1,250	\$1,250	\$1,250	\$103	\$125	\$217
Division Total	\$291,459	\$291,459	\$339,891	\$221,825	\$319,533	\$300,394
Department Total	\$2,304,530	\$2,304,530	\$2,335,185	\$2,178,855	\$2,137,997	\$2,054,872

*Actual Expenses for 2023 are through 12/31/2023

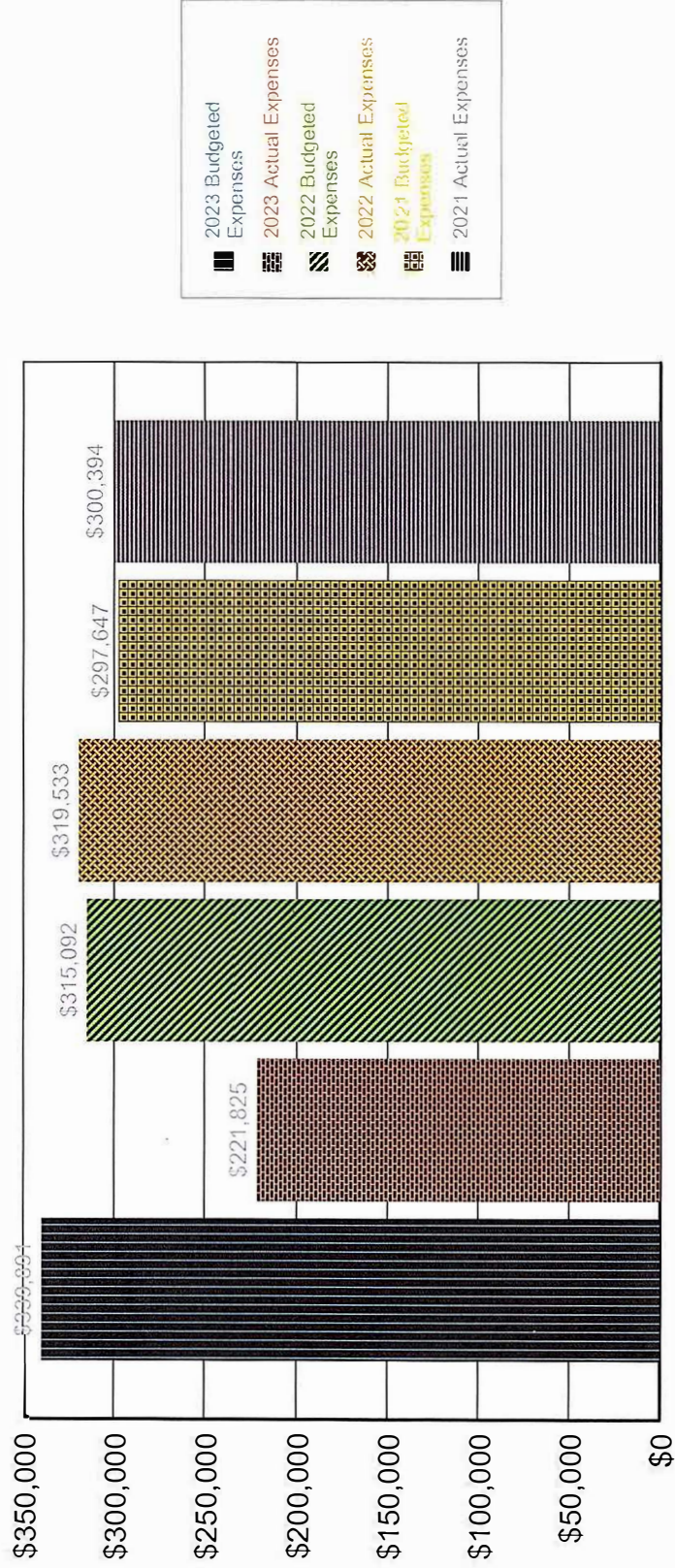
101 General Revenue

Department: 0029 Prosecuting Attorney

0303 Non-Support IV-D

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

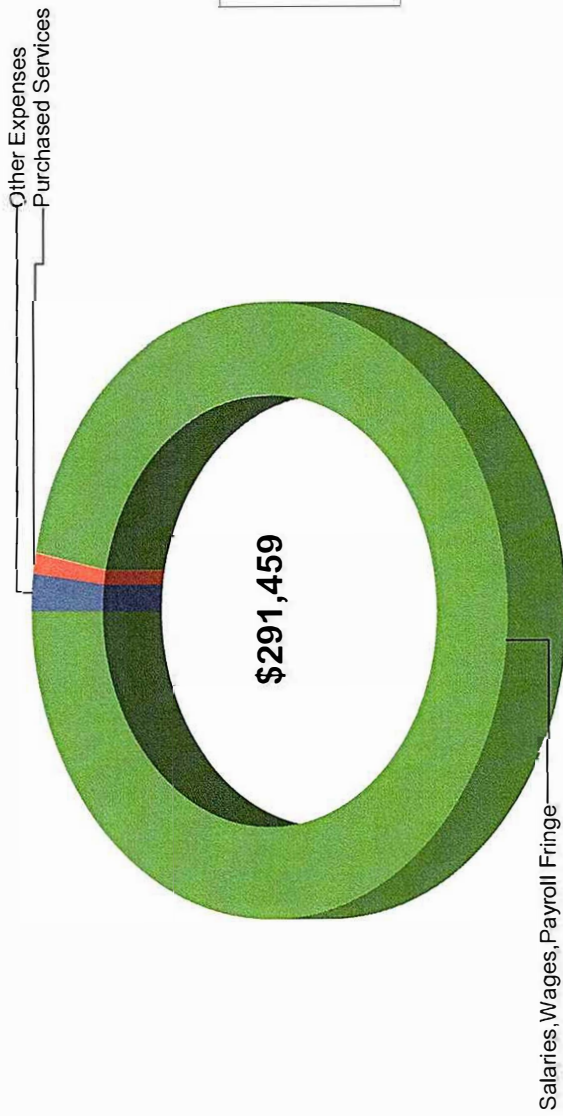
2024 APPROVED BUDGET

101 General Revenue
0029 Prosecuting Attorney

0303 Non-Support IV-D

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



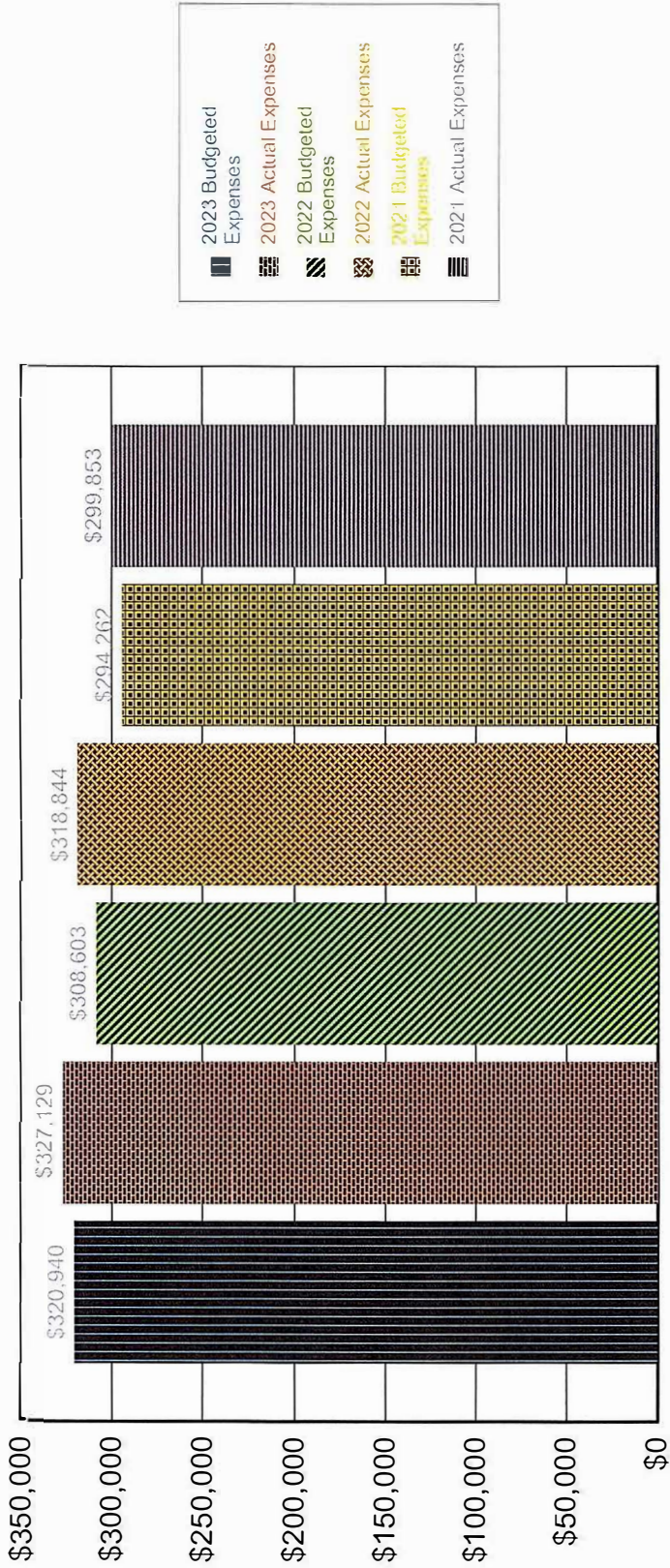
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0036 Recorder						
0360 Recorder of Deeds						
5001 Salaries Permanent	\$323,515	\$323,515	\$315,940	\$287,976	\$274,933	\$265,909
5006 Holiday	\$0	\$0	\$0	\$10,003	\$10,045	\$9,010
5007 Sick Pay	\$0	\$0	\$0	\$8,725	\$14,179	\$7,047
5008 Vacation	\$0	\$0	\$0	\$17,872	\$16,945	\$14,095
5402 Office Expense	\$5,000	\$5,000	\$5,000	\$2,553	\$2,743	\$3,793
Division Total	\$328,515	\$328,515	\$320,940	\$327,129	\$318,844	\$299,853
Department Total	\$328,515	\$328,515	\$320,940	\$327,129	\$318,844	\$299,853

* Actual Expenses for 2023 are through 12/31/2023

101 General Revenue
 Department: 0036 Recorder
 0360 Recorder of Deeds

Budget to Actual Comparison 2021-2023 Expenses



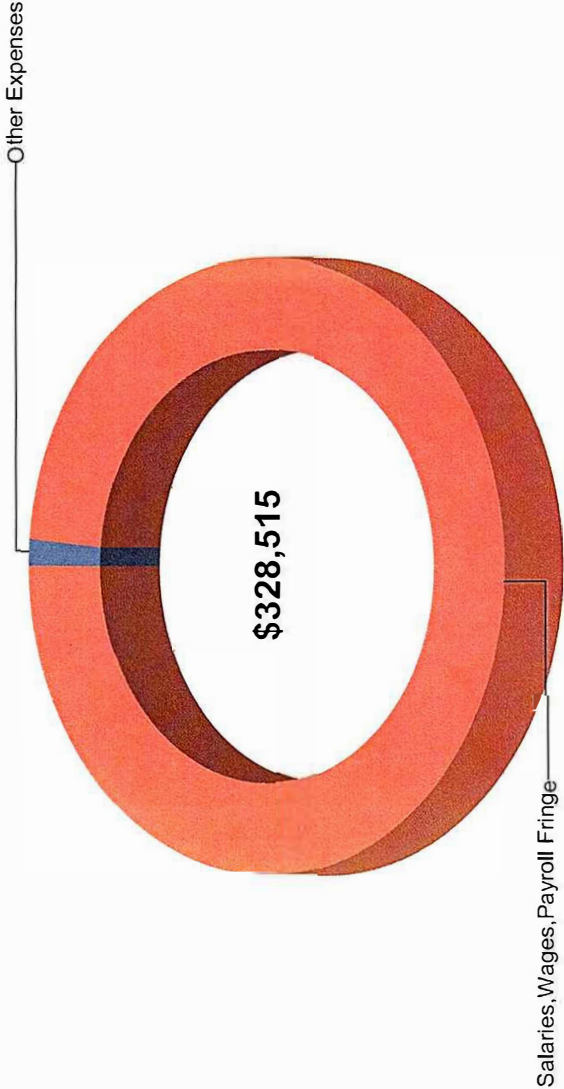
*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

101 General Revenue
0036 Recorder

0360 Recorder of Deeds

2024 Proposed Budgeted Expenses

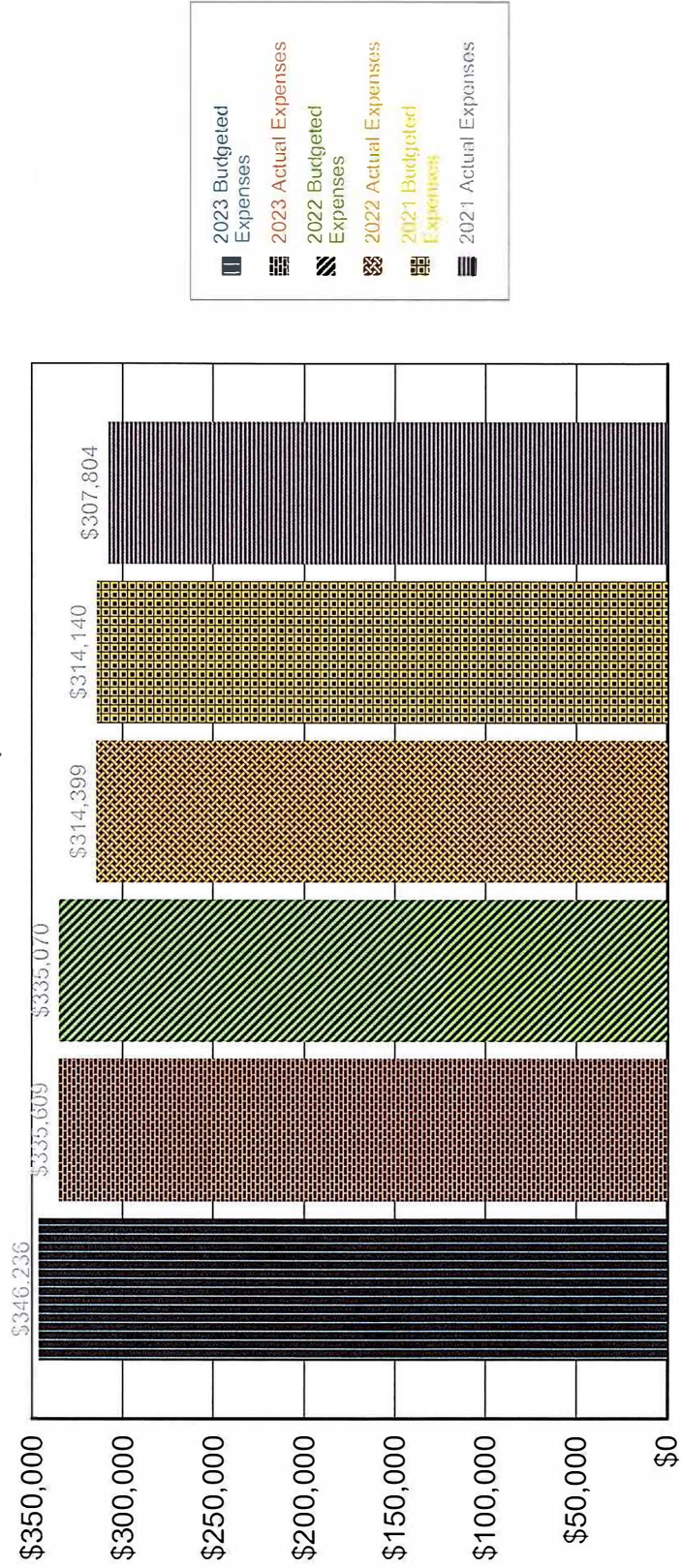


Other Expenses	1.5%
Salaries, Wages, Payroll Fringe	98.5%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0037 Public Administrator						
0330 Public Administrator						
5001 Salaries Permanent	\$361,367	\$361,367	\$322,796	\$297,634	\$276,789	\$273,132
5006 Holiday	\$0	\$0	\$0	\$7,190	\$5,950	\$6,024
5007 Sick Pay	\$0	\$0	\$0	\$4,112	\$5,770	\$3,320
5008 Vacation	\$0	\$0	\$0	\$5,639	\$7,447	\$4,926
5210 Utilities-Cell Phones	\$2,640	\$2,640	\$2,210	\$2,215	\$1,942	\$1,765
5223 Software Subscriptions	\$15,000	\$15,000	\$15,000	\$12,506	\$13,114	\$14,122
5239 Maint: Computer Hdwe/Software	\$0	\$0	\$0	\$0	\$95	\$0
5240 Maintenance Agreements	\$990	\$990	\$900	\$1,235	\$1,048	\$675
5305 Training-Travel Expenses	\$7,500	\$7,500	\$1,300	\$821	\$378	\$898
5307 Training-Registration	\$950	\$950	\$950	\$1,850	\$500	\$450
5399 Minor Equipment	\$800	\$800	\$400	\$0	\$10	\$198
5402 Office Expense	\$3,500	\$3,500	\$1,300	\$1,978	\$1,068	\$1,896
5403 Dues	\$180	\$180	\$180	\$180	\$180	\$180
5406 Mileage	\$500	\$500	\$500	\$147	\$109	\$132
5448 Supplies	\$1,000	\$1,000	\$0	\$0	\$0	\$0
5499 General Contingency	\$7,500	\$7,500	\$700	\$102	\$0	\$86
5650 Office Furniture & Equip	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Division Total	\$403,127	\$403,127	\$346,236	\$335,609	\$314,399	\$307,804
Department Total	\$403,127	\$403,127	\$346,236	\$335,609	\$314,399	\$307,804

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison 2021-2023 Expenses



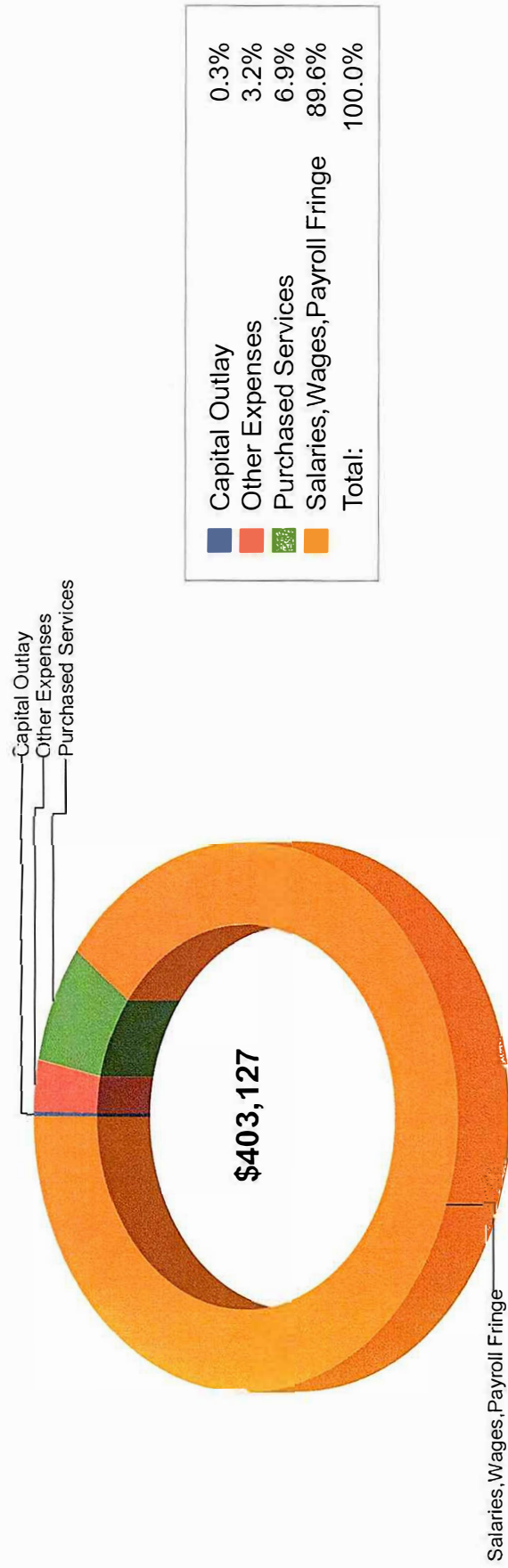
*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

101 General Revenue
0037 Public Administrator

0330 Public Administrator

2024 Proposed Budgeted Expenses

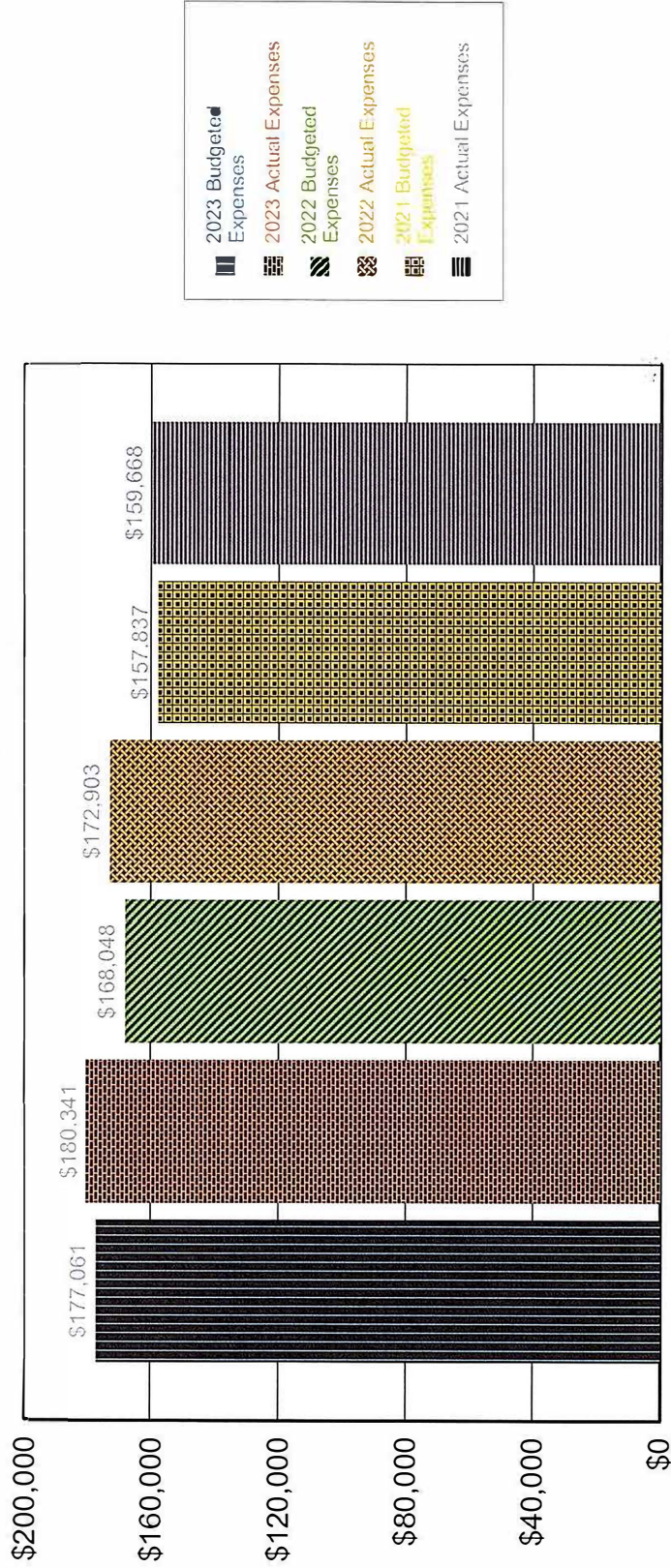


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0042 Treasurer						
0420 Treasurer						
5001 Salaries Permanent	\$174,919	\$174,919	\$170,281	\$164,062	\$156,494	\$146,079
5006 Holiday	\$0	\$0	\$0	\$4,508	\$4,093	\$3,203
5007 Sick Pay	\$0	\$0	\$0	\$3,629	\$2,234	\$2,204
5008 Vacation	\$0	\$0	\$0	\$3,324	\$3,915	\$3,437
5210 Utilities-Cell Phones	\$540	\$540	\$540	\$526	\$569	\$483
5240 Maintenance Agreements	\$450	\$450	\$540	\$399	\$385	\$375
5305 Training-Travel Expenses	\$2,100	\$2,100	\$1,700	\$736	\$938	\$1,227
5307 Training-Registration	\$900	\$900	\$900	\$550	\$600	\$750
5399 Minor Equipment	\$300	\$300	\$300	\$0	\$111	\$0
5402 Office Expense	\$2,300	\$2,300	\$2,265	\$2,074	\$1,991	\$1,781
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$275	\$275	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$535	\$534	\$1,573	\$131
Division Total	\$181,784	\$181,784	\$177,061	\$180,341	\$172,903	\$159,668
Department Total	\$181,784	\$181,784	\$177,061	\$180,341	\$172,903	\$159,668

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses

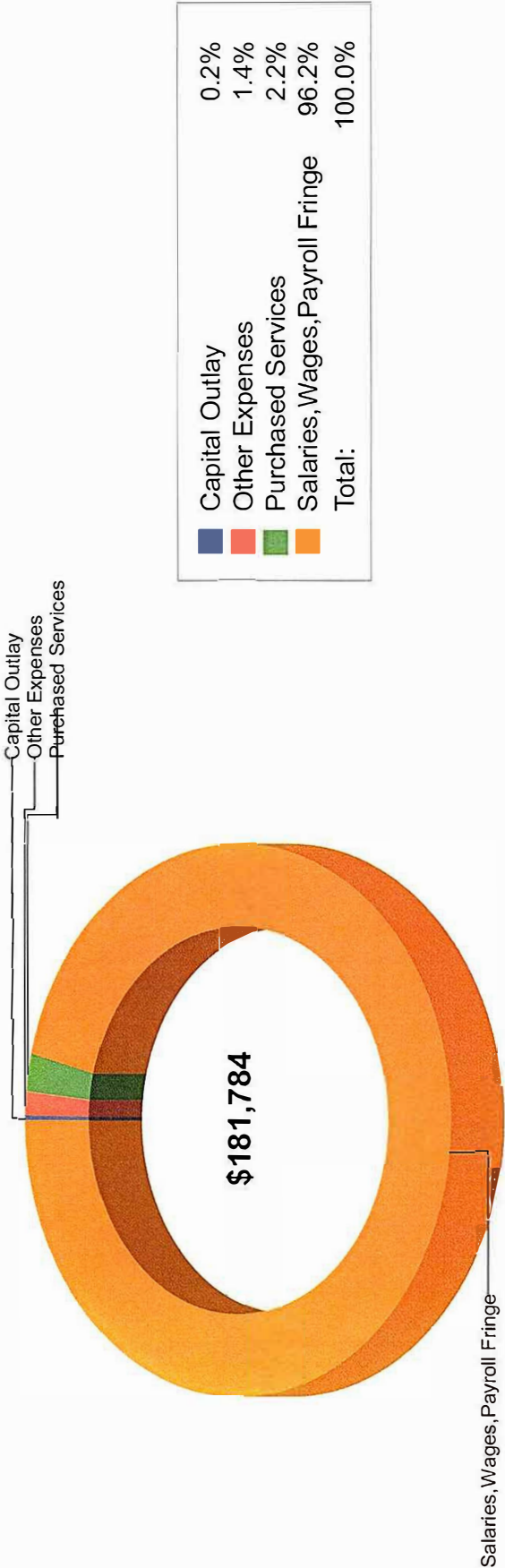


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0420 Treasurer

2024 Proposed Budgeted Expenses



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0044 Information Technology						
0440 Information Technology						
5201 Contractual Service	\$1,756,359	\$1,756,359	\$1,664,086	\$1,621,989	\$1,639,599	\$1,615,187
5208 Utilities-Phone	\$70,900	\$70,900	\$70,900	\$55,349	\$35,590	\$48,061
5219 Professional Services	\$80,490	\$80,490	\$80,490	\$64,800	\$7,388	\$0
5223 Software Subscriptions	\$267,571	\$267,571	\$215,289	\$146,981	\$156,458	\$160,849
5240 Maintenance Agreements	\$256,018	\$256,018	\$238,604	\$189,538	\$176,406	\$184,124
5305 Training-Travel Expenses	\$1,800	\$1,800	\$1,800	\$0	\$600	\$0
5307 Training-Registration	\$2,700	\$2,700	\$2,700	\$600	\$0	\$0
5399 Minor Equipment	\$25,000	\$25,000	\$25,000	\$13,318	\$20,608	\$20,533
5402 Office Expense	\$2,000	\$2,000	\$2,000	\$188	\$1,580	\$1,580
5448 Supplies	\$28,200	\$28,200	\$10,200	\$6,294	\$9,587	\$4,273
5655 Computer Equip-Hardware	\$178,200	\$178,200	\$146,200	\$25,217	\$166,031	\$102,030
5657 Computer Equipment-Software	\$78,400	\$78,400	\$96,400	\$28,016	\$53,592	\$115,048
Division Total	\$2,747,638	\$2,747,638	\$2,553,669	\$2,152,291	\$2,267,437	\$2,251,686
Department Total	\$2,747,638	\$2,747,638	\$2,553,669	\$2,152,291	\$2,267,437	\$2,251,686

* Actual Expenses for 2023 are through 12/31/2023

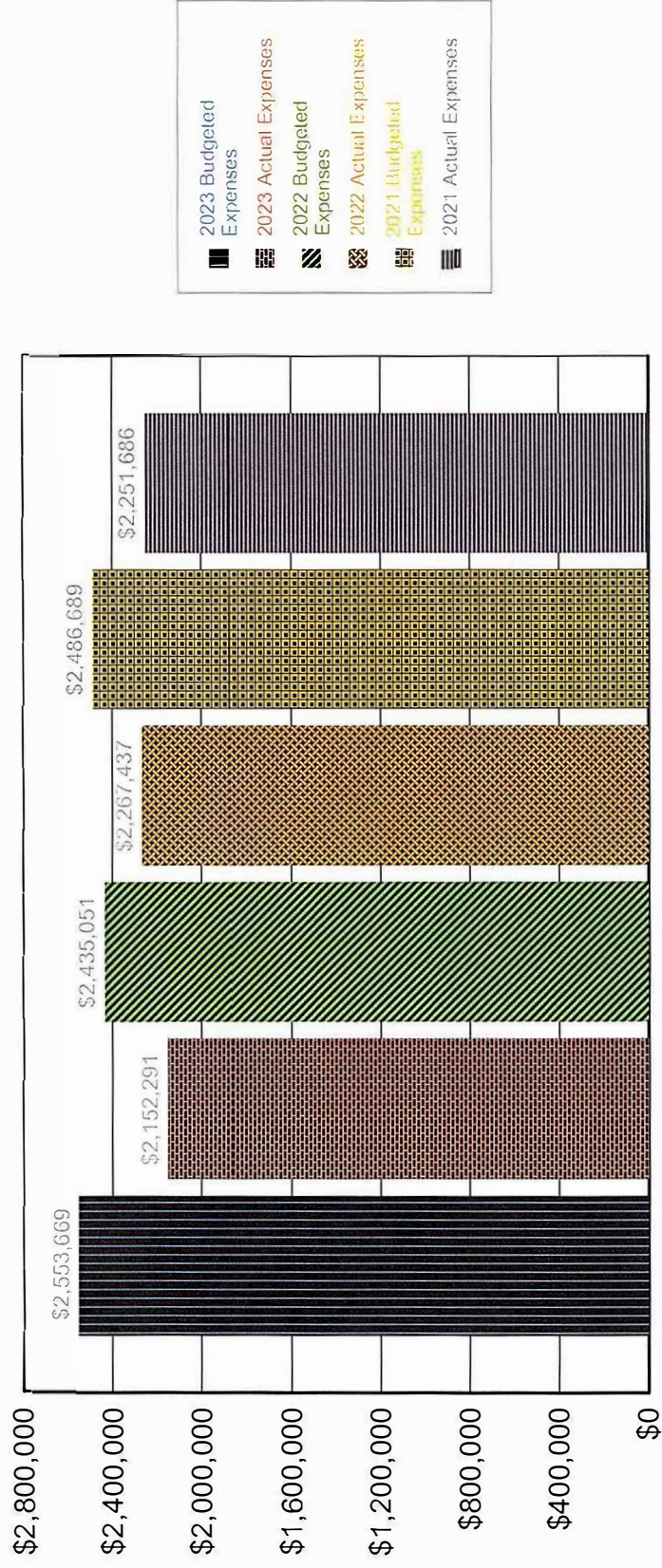
101 General Revenue

Department: 0044 Information Technology

0440 Information Technology

Budget to Actual Comparison

2021-2023 Expenses



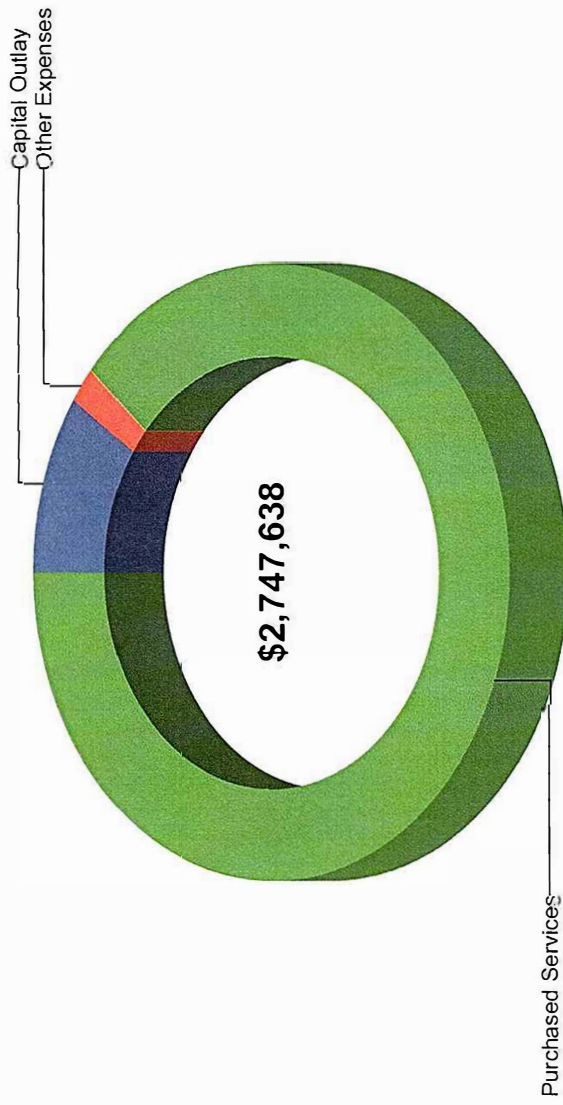
*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

101 General Revenue
0044 Information Technology

0440 Information Technology

2024 Proposed Budgeted Expenses



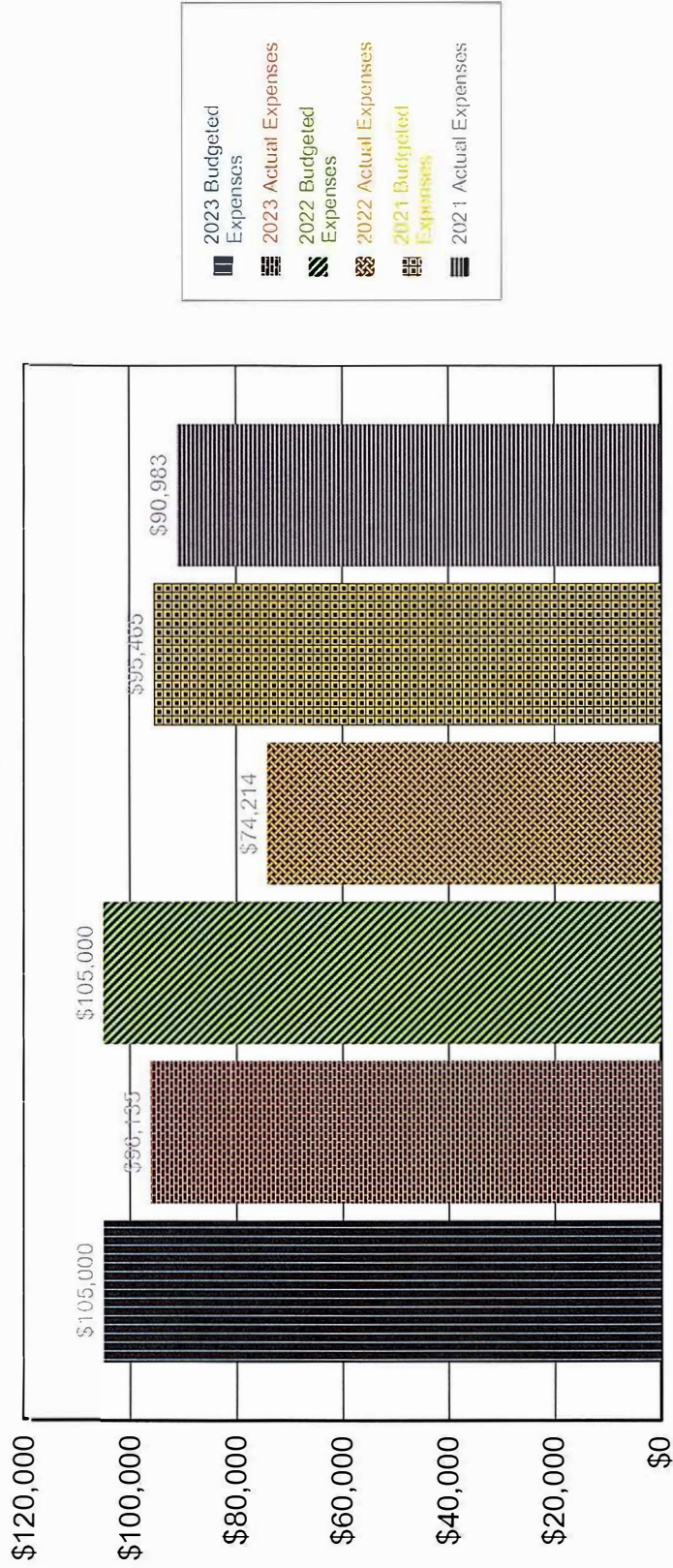
Capital Outlay	9.3%
Other Expenses	2.0%
Purchased Services	88.7%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0450 Circuit Court						
5305 Training-Travel Expenses	\$10,500	\$10,500	\$10,500	\$4,634	\$3,874	\$389
5307 Training-Registration	\$10,500	\$10,500	\$10,500	\$2,813	\$3,166	\$2,199
5402 Office Expense	\$60,000	\$60,000	\$50,000	\$60,658	\$50,638	\$58,606
5477 Books/Subscriptions	\$24,000	\$24,000	\$24,000	\$17,918	\$16,536	\$20,954
5501 Building Maint & Repairs	\$25,000	\$25,000	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$17,500	\$17,500	\$10,000	\$10,112	\$0	\$8,835
Division Total	\$147,500	\$147,500	\$105,000	\$96,135	\$74,214	\$90,983

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses

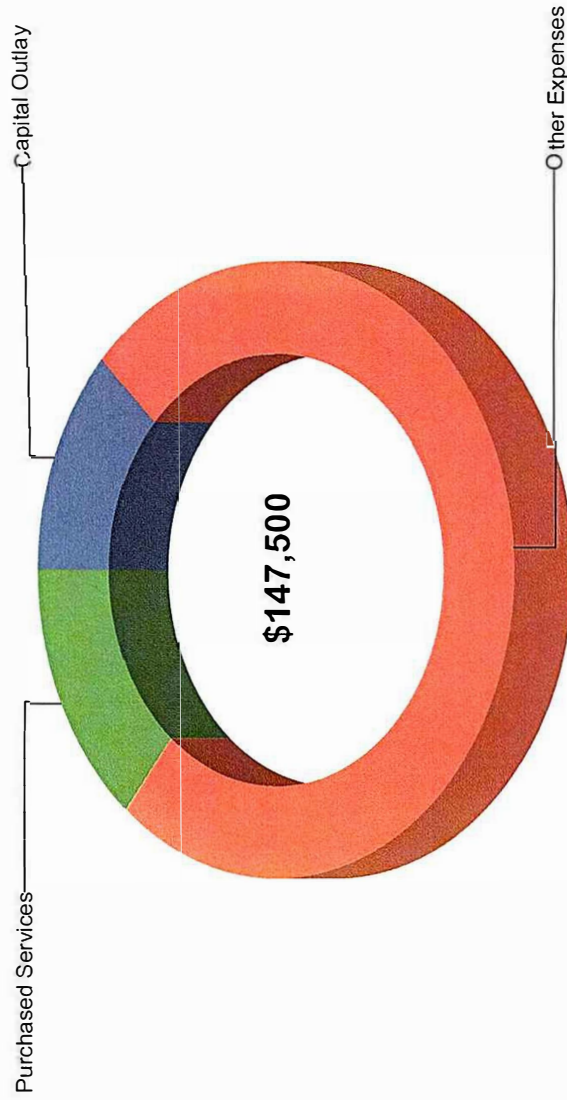


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0450 Circuit Court

2024 Proposed Budgeted Expenses



Capital Outlay	11.9%
Other Expenses	73.9%
Purchased Services	14.2%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0451 Circuit Clerk						
5210 Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0	\$0
5219 Professional Services	\$24,960	\$24,960	\$24,960	\$24,260	\$17,180	\$18,450
5240 Maintenance Agreements	\$2,750	\$2,750	\$2,750	\$2,257	\$2,089	\$3,078
5305 Training- Travel Expenses	\$8,000	\$8,000	\$5,000	\$3,131	\$3,969	\$3,121
5307 Training-Registration	\$5,000	\$5,000	\$3,100	\$800	\$550	\$0
5403 Dues	\$450	\$450	\$450	\$150	\$135	\$285
5406 Mileage	\$2,200	\$2,200	\$1,800	\$1,155	\$1,616	\$727
5477 Books/Subscriptions	\$500	\$500	\$500	\$0	\$0	\$0
5650 Office Furniture & Equip	\$5,000	\$5,000	\$1,000	\$1,000	\$0	\$0
Division Total	\$48,860	\$48,860	\$39,560	\$32,753	\$25,539	\$25,661

*Actual Expenses for 2023 are through 12/31/2023

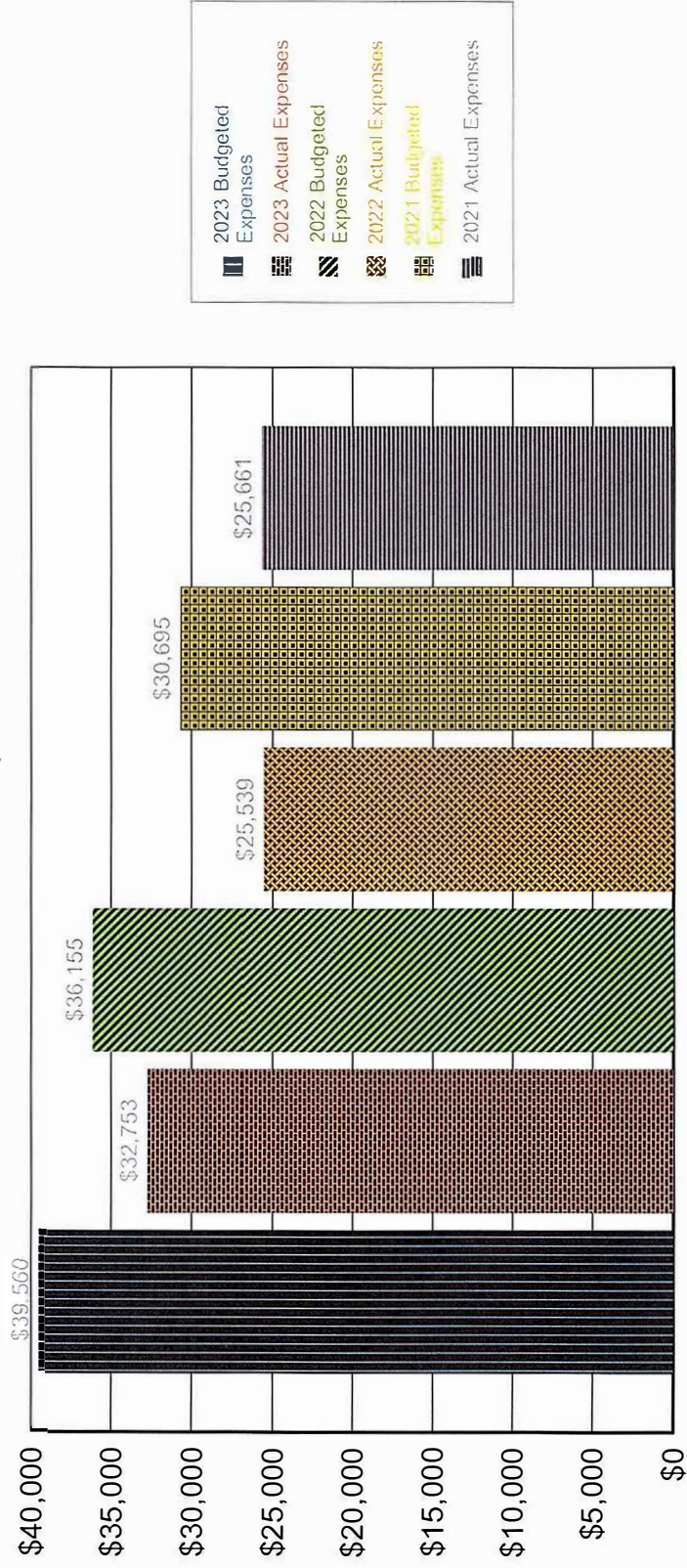
101 General Revenue

Department: 0045 Circuit & Associate Courts

0451 Circuit Clerk

Budget to Actual Comparison

2021-2023 Expenses

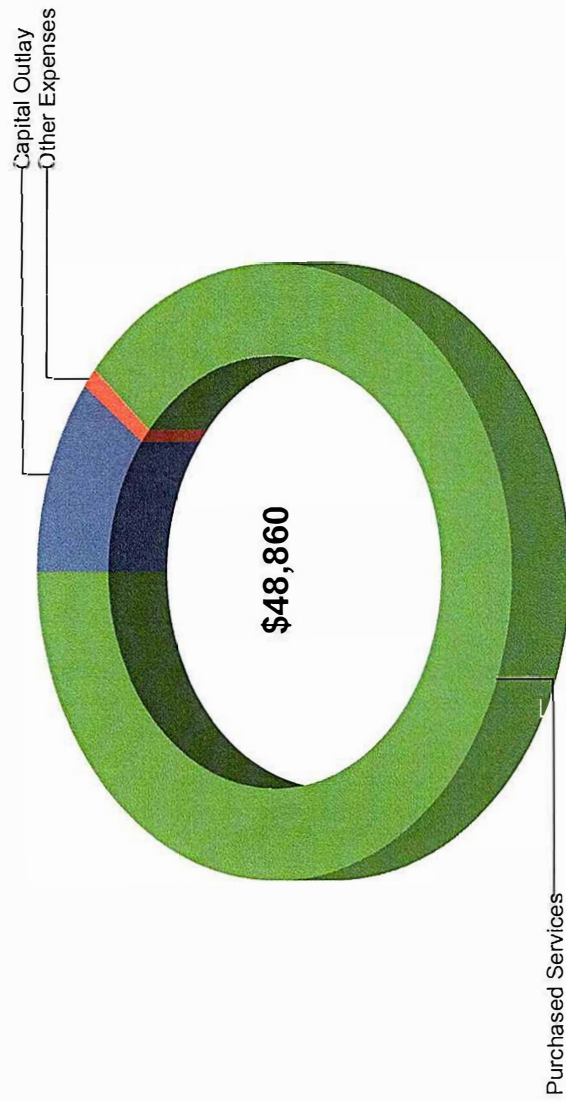


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0451 Circuit Clerk

2024 Proposed Budgeted Expenses



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0452 Circuit Court 1						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$570
5403 Dues	\$710	\$710	\$695	\$410	\$410	\$460
Division Total	\$710	\$710	\$695	\$410	\$410	\$1,030

*Actual Expenses for 2023 are through 12/31/2023

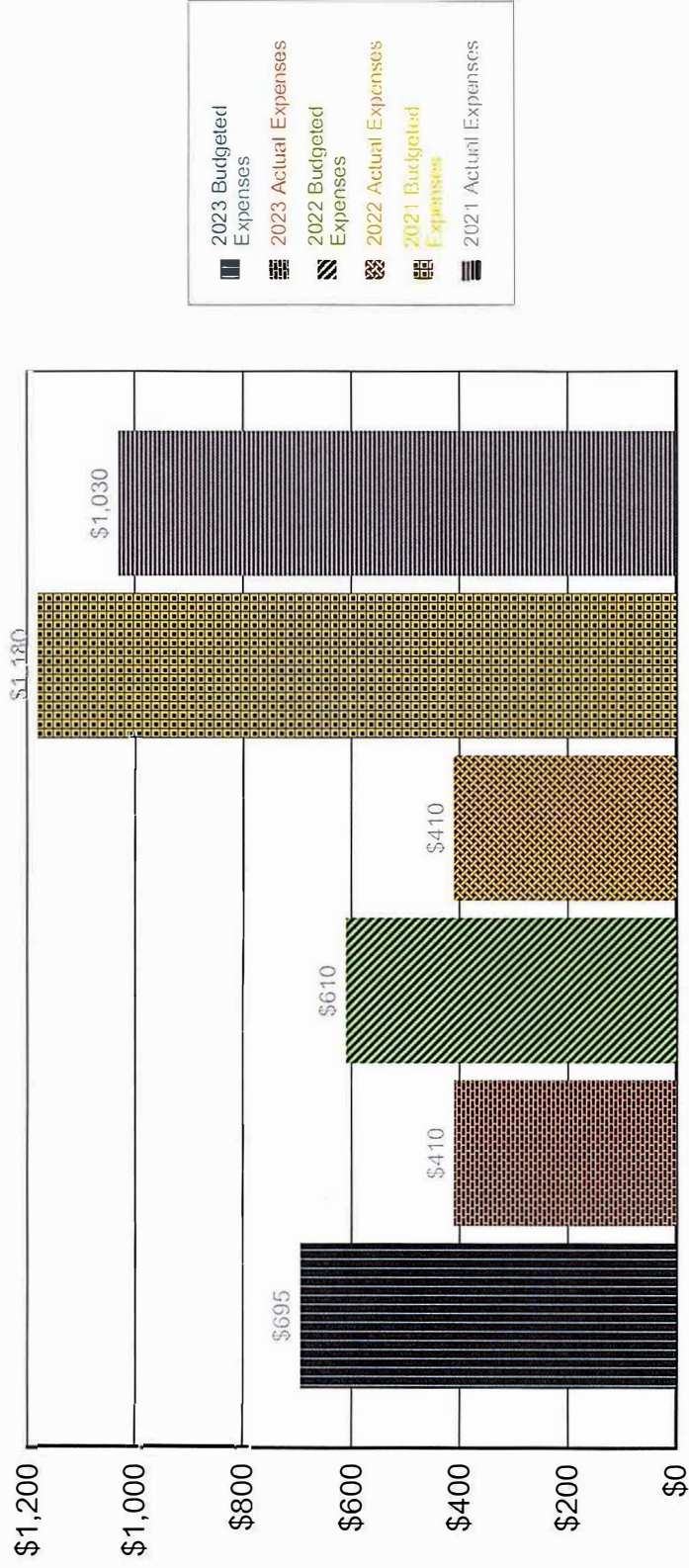
101 General Revenue

Department: 0045 Circuit & Associate Courts

0452 Circuit Court 1

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

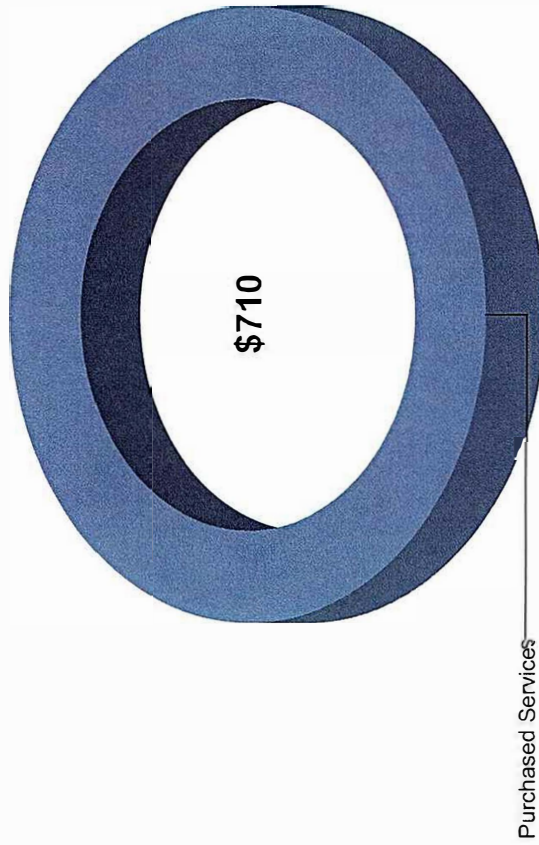
2024 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0452 Circuit Court 1

2024 Proposed Budgeted Expenses



Purchased Services

Purchased Services	100.0%
Total:	100.0%

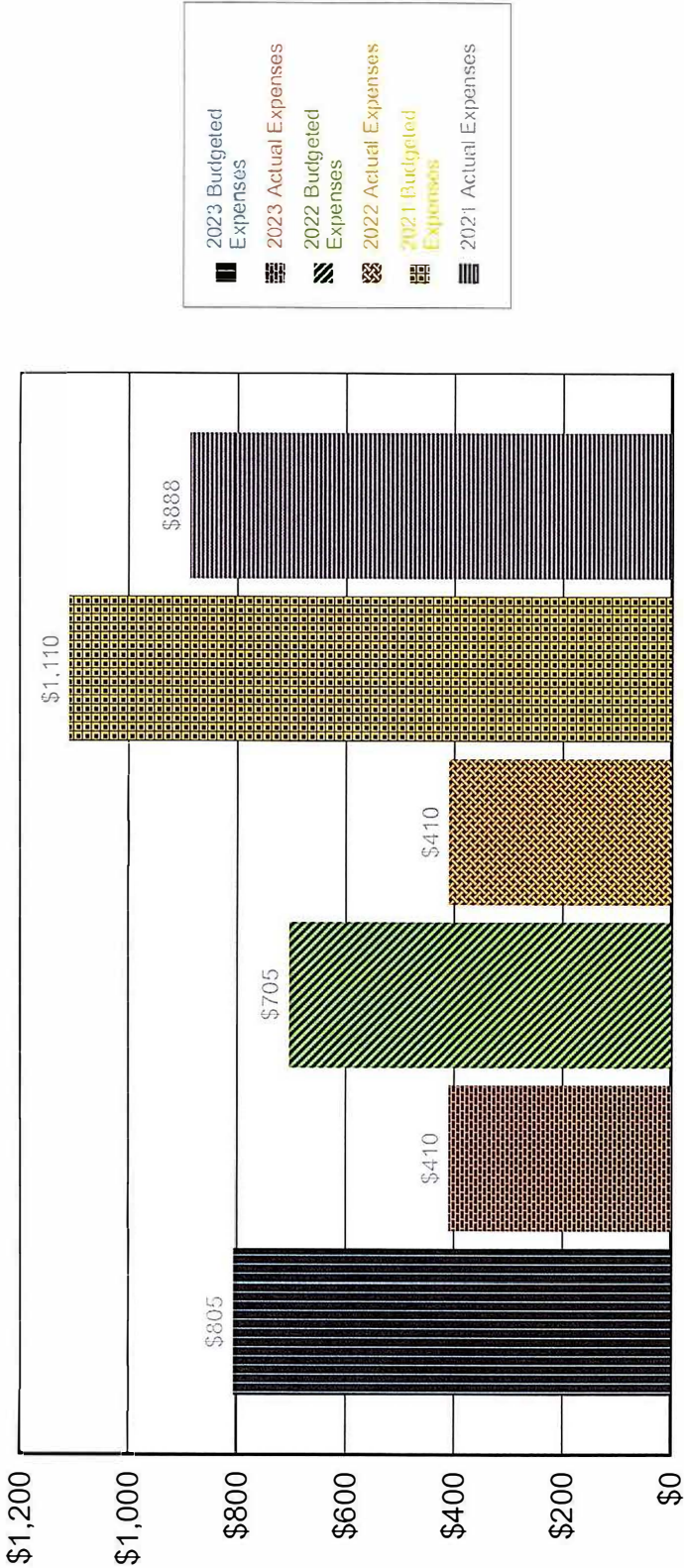
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0453 Circuit Court 2						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$428
5403 Dues	\$805	\$805	\$805	\$410	\$410	\$460
Division Total	\$805	\$805	\$805	\$410	\$410	\$888

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



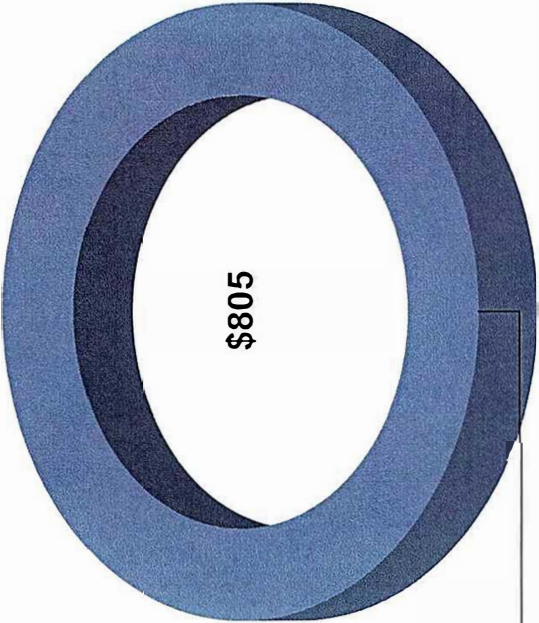
*Actual Expenses for 2023 are through 12/31/2023

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0453 Circuit Court 2

2024 Proposed Budgeted Expenses



Purchased Services

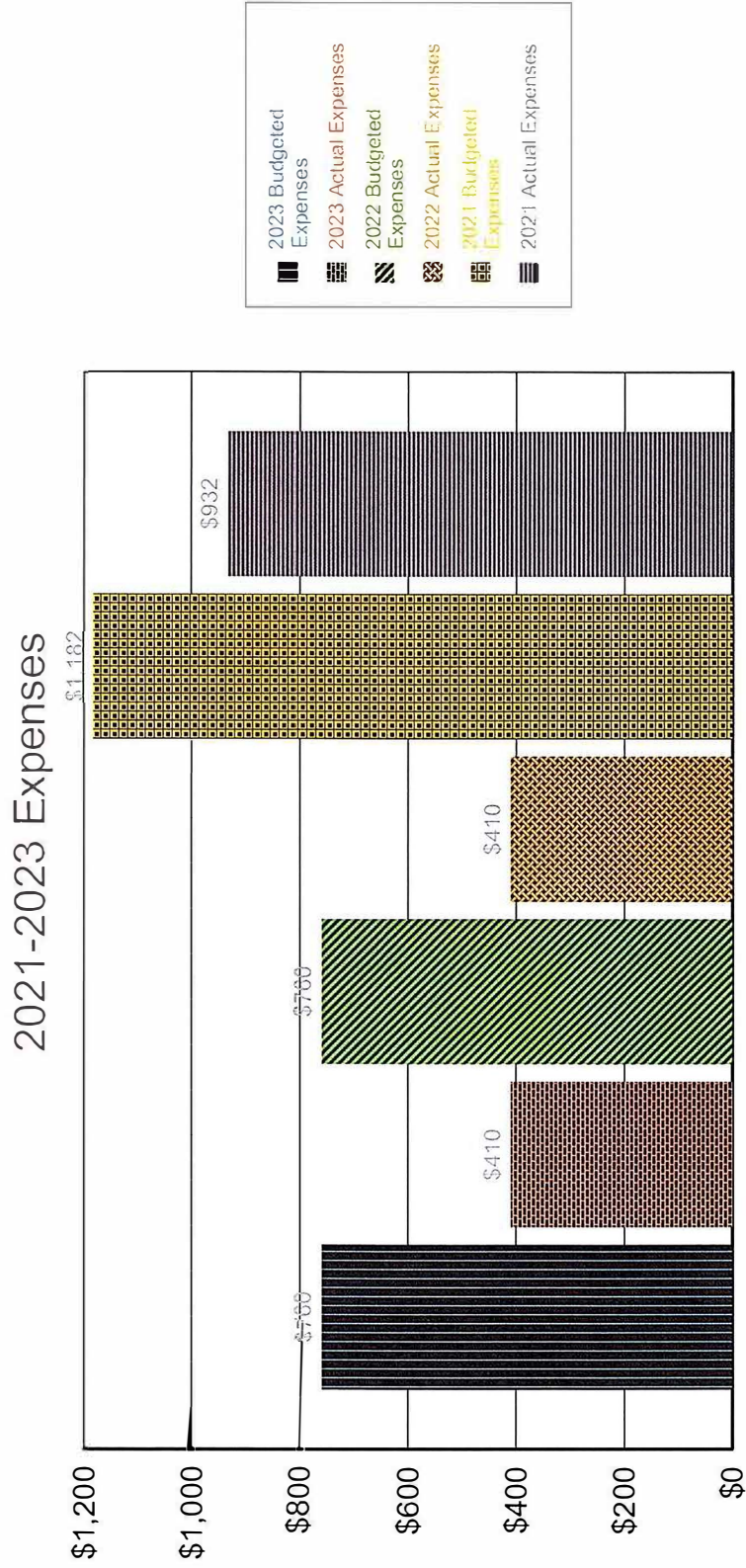
Purchased Services	100.0%
Total:	100.0%

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0454 Circuit Court 3						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$472
5403 Dues	\$610	\$610	\$760	\$410	\$410	\$460
Division Total	\$610	\$610	\$760	\$410	\$410	\$932

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison



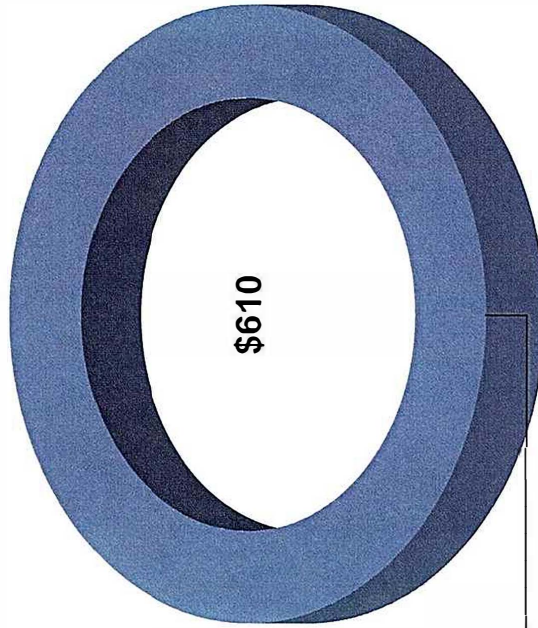
*Actual Expenses for 2023 are through 12/31/2023

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0454 Circuit Court 3

2024 Proposed Budgeted Expenses



Purchased Services 100.0%
Total: 100.0%

Purchased Services

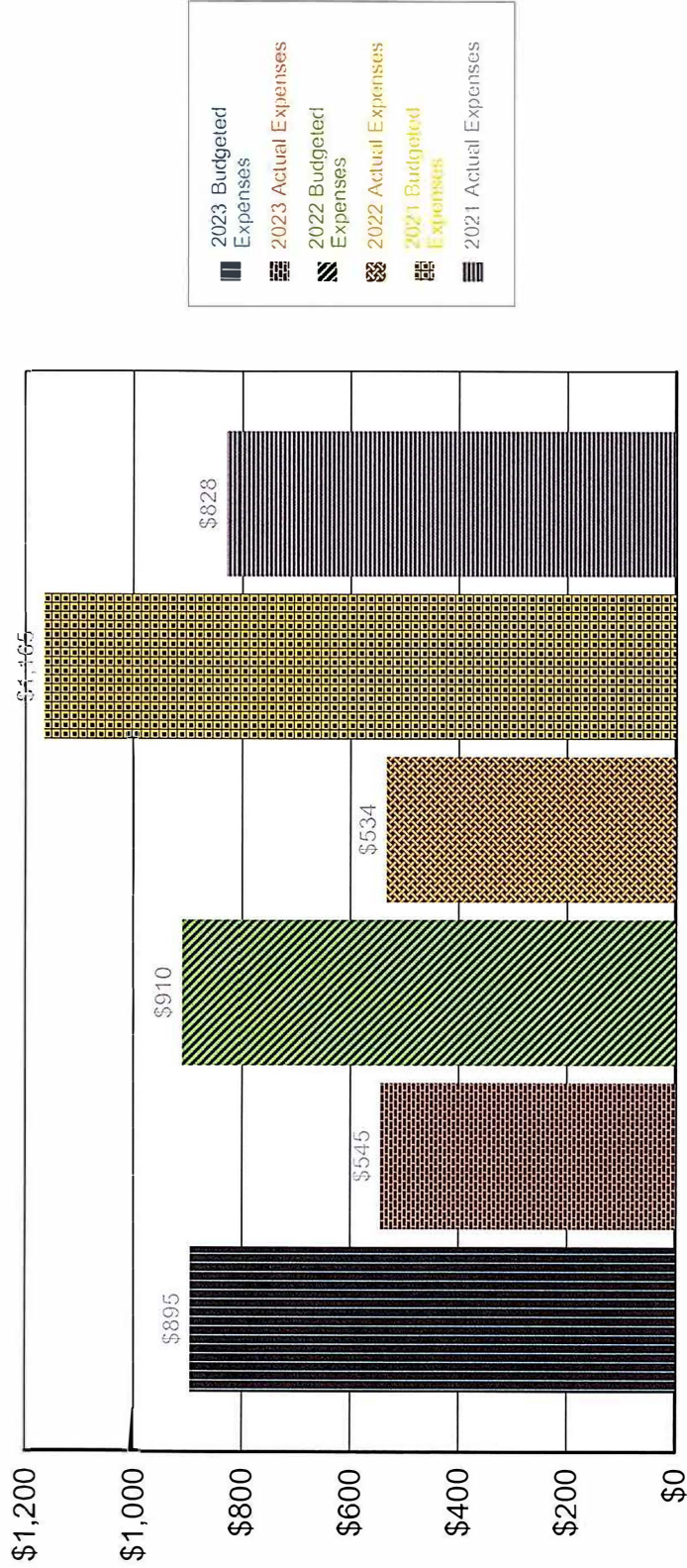
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0455 Circuit Court 4						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$368
5403 Dues	\$910	\$910	\$895	\$545	\$534	\$460
Division Total	\$910	\$910	\$895	\$545	\$534	\$828

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

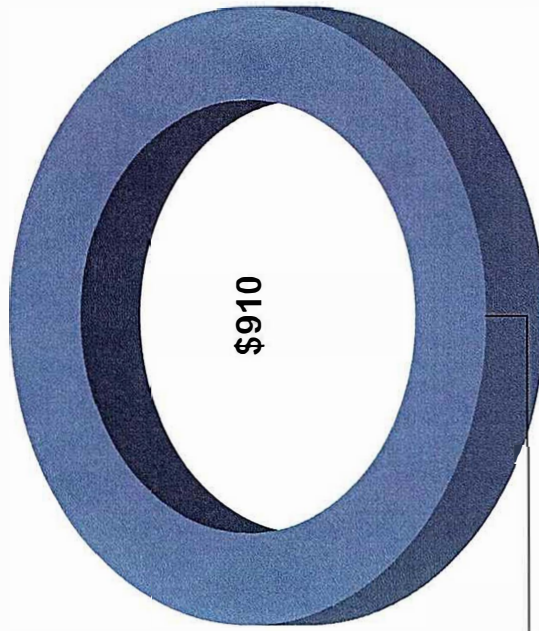
2024 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0455 Circuit Court 4

2024 Proposed Budgeted Expenses



Purchased Services

Purchased Services	100.0%
Total:	100.0%

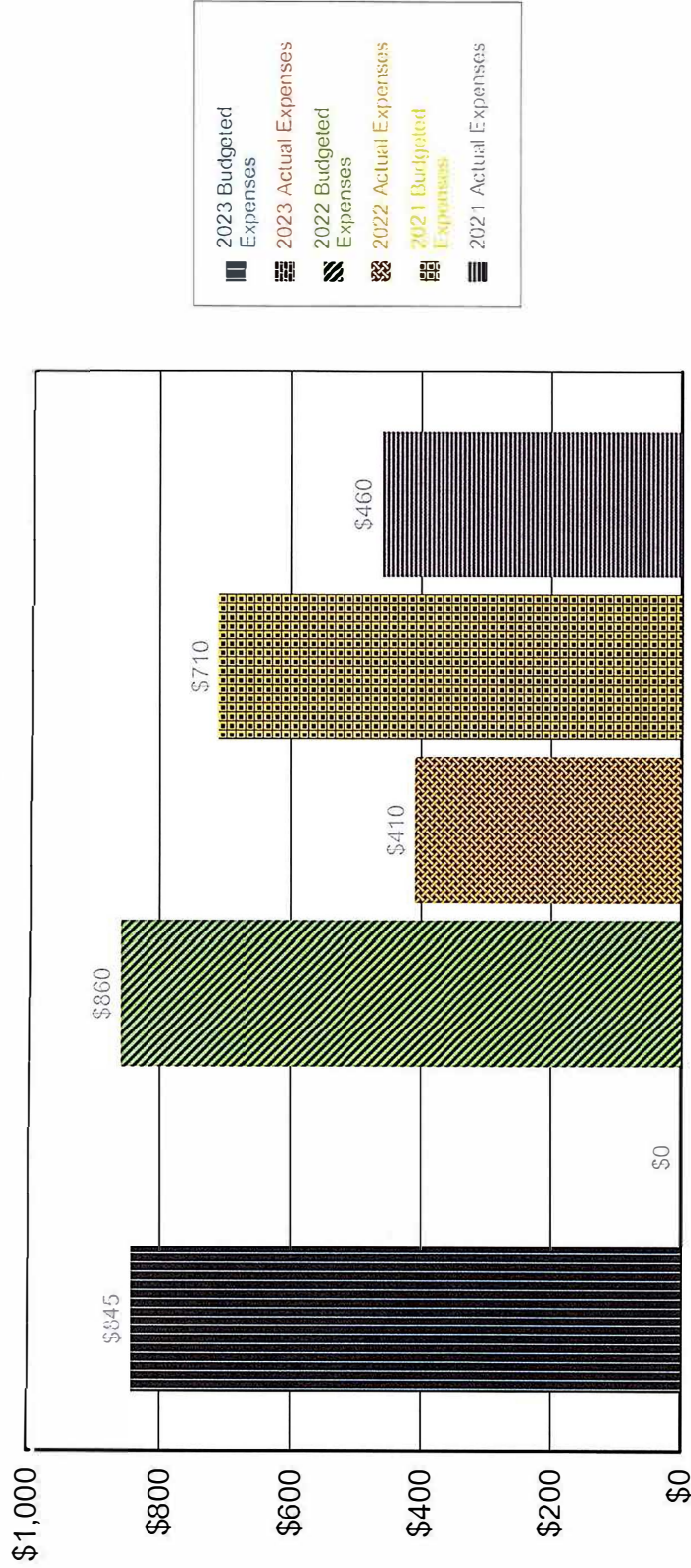
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0457 Circuit Court 6						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$1,005	\$1,005	\$845	\$0	\$410	\$460
Division Total	\$1,005	\$1,005	\$845	\$0	\$410	\$460

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses

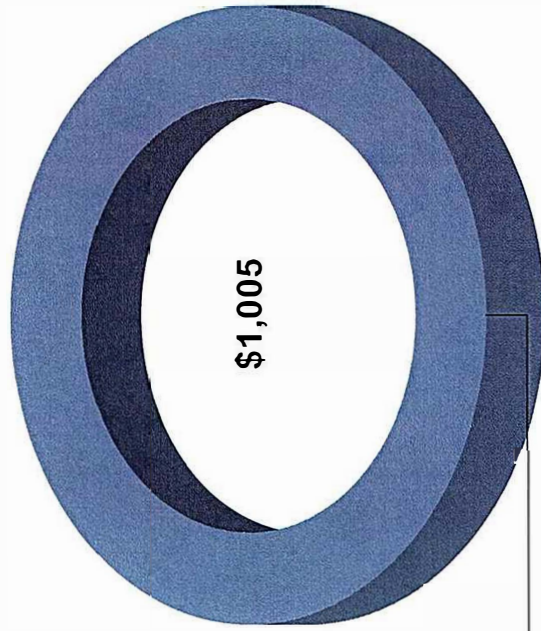


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0457 Circuit Court 6

2024 Proposed Budgeted Expenses



Purchased Services

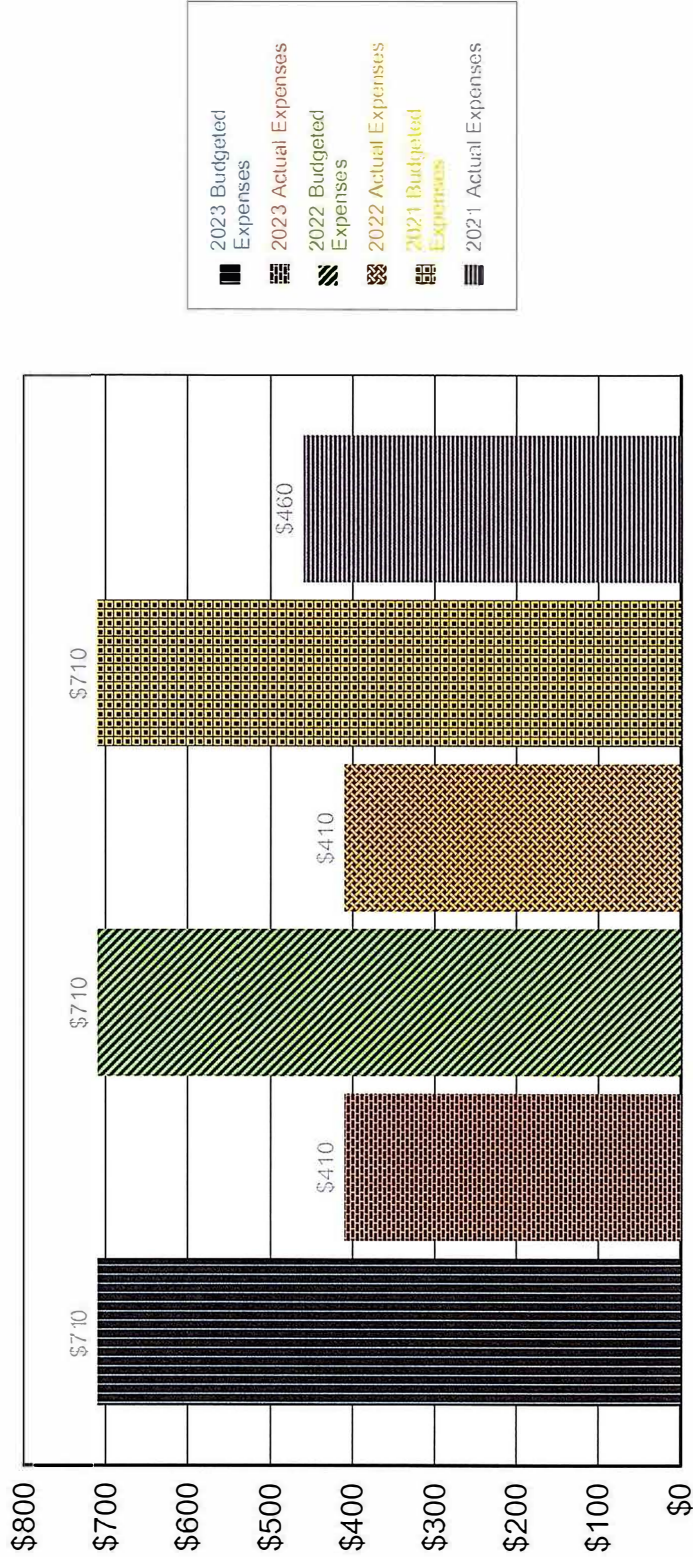
Purchased Services	100.0%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0470 Assoc Circuit Court 10						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$710	\$710	\$710	\$410	\$410	\$460
Division Total	\$710	\$710	\$710	\$410	\$410	\$460

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



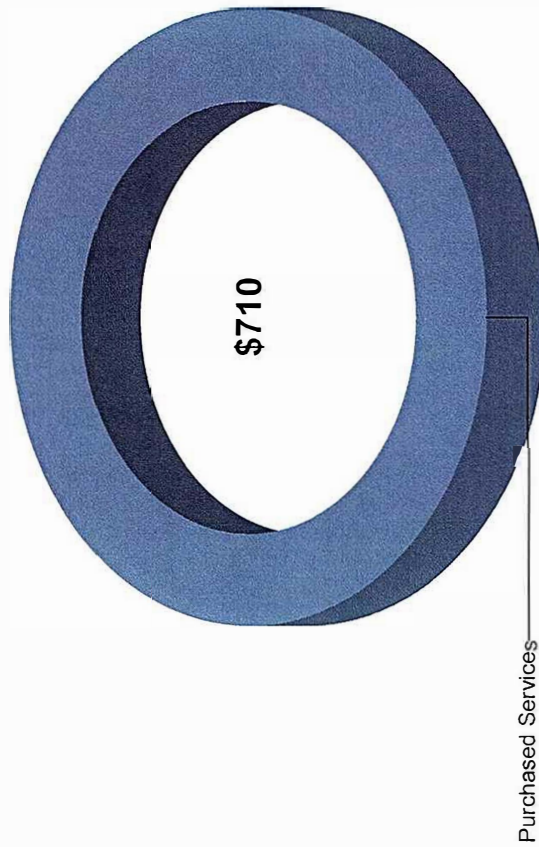
*Actual Expenses for 2023 are through 12/31/2023

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0470 Assoc Circuit Court 10

2024 Proposed Budgeted Expenses



Purchased Services 100.0%
Total: 100.0%

Purchased Services

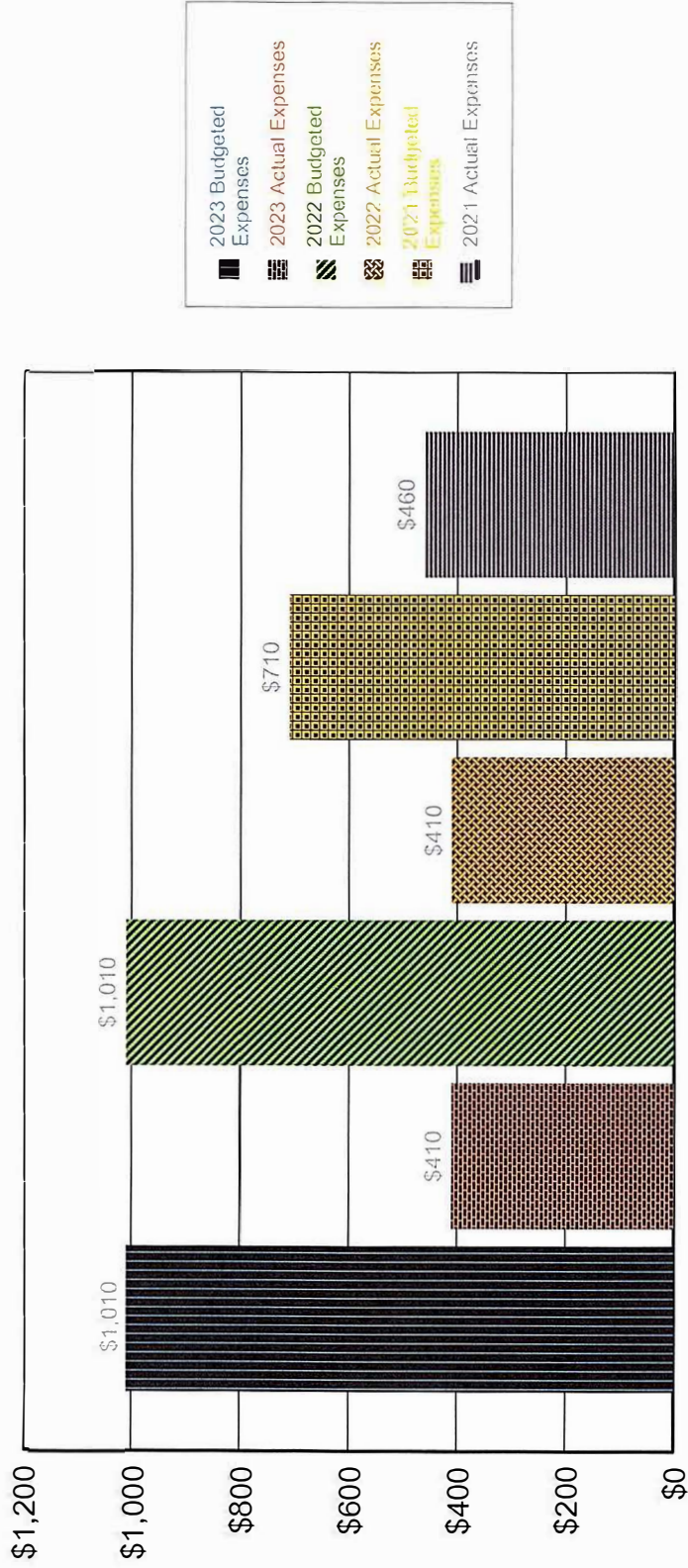
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0471 Assoc Circuit Court 11						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$1,060	\$1,060	\$1,010	\$410	\$410	\$460
Division Total	\$1,060	\$1,060	\$1,010	\$410	\$410	\$460

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

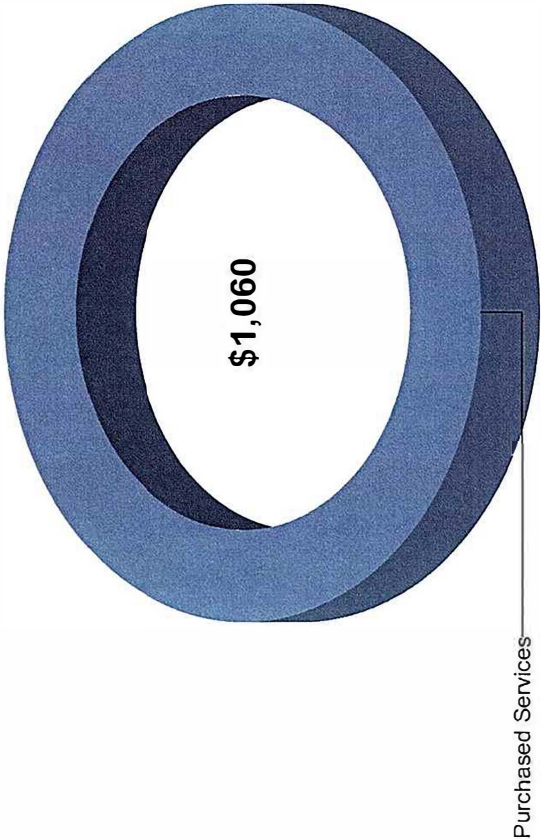
2024 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0471 Assoc Circuit Court 11

2024 Proposed Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

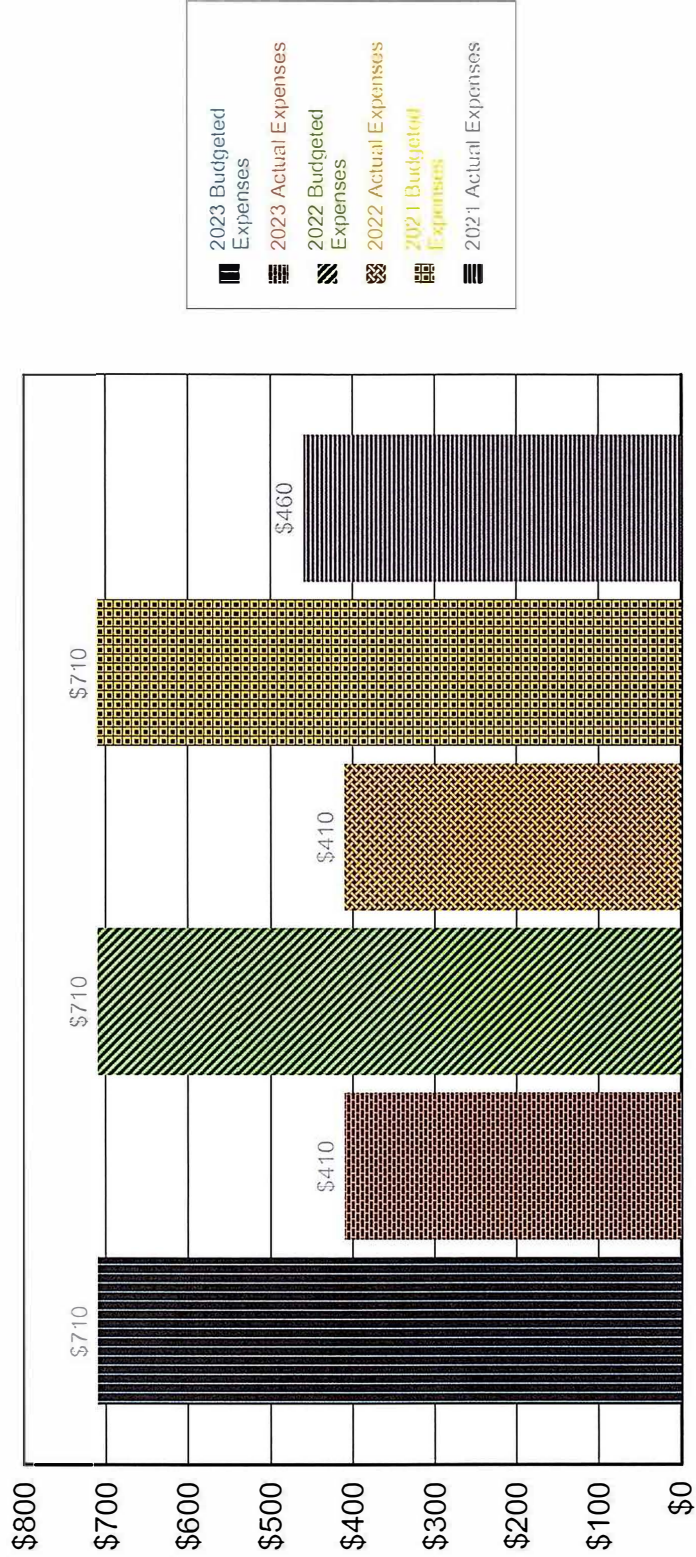
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0472 Assoc Circuit Court 12						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$710	\$710	\$710	\$410	\$410	\$460
Division Total	\$710	\$710	\$710	\$410	\$410	\$460

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

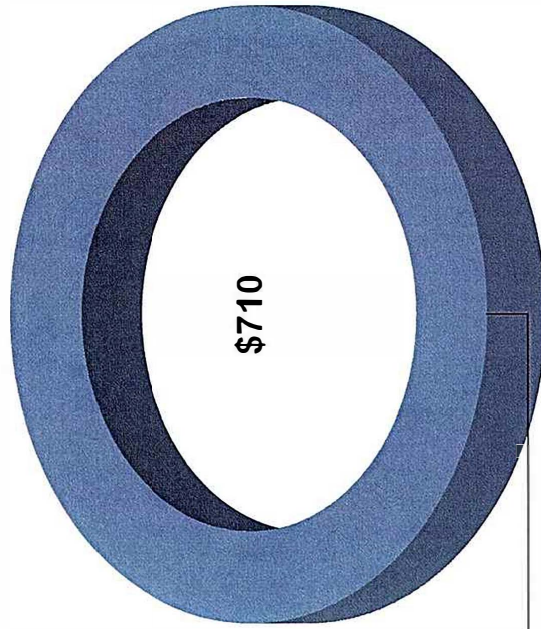
2024 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0472 Assoc Circuit Court 12

2024 Proposed Budgeted Expenses



Purchased Services

Purchased Services	100.0%
Total:	100.0%

2024 APPROVED BUDGET

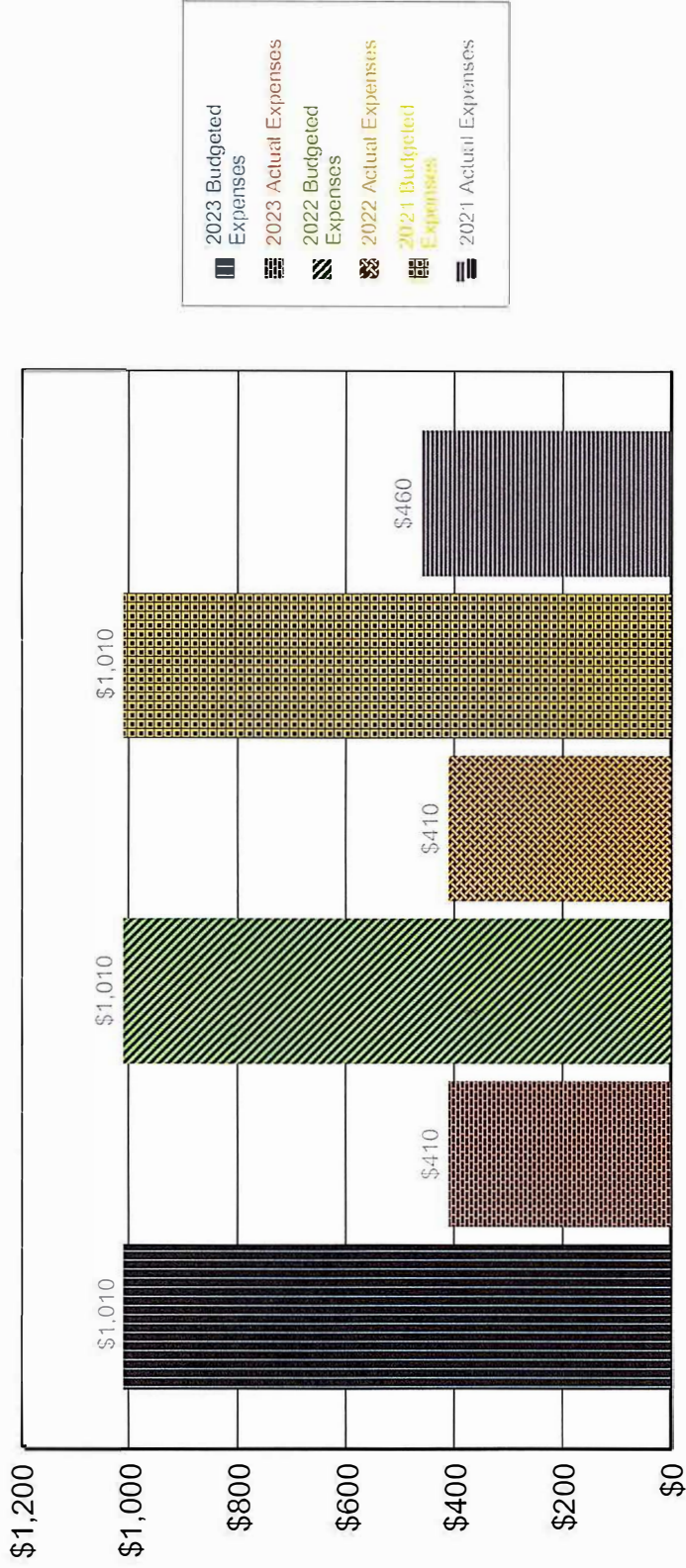
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0473 Assoc Circuit Court 14						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$1,010	\$1,010	\$1,010	\$410	\$410	\$460
Division Total	\$1,010	\$1,010	\$1,010	\$410	\$410	\$460

* Actual Expenses for 2023 are through 12/31/2023

101 General Revenue
Department: 0045 Circuit & Associate Courts
0473 Assoc Circuit Court 14

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

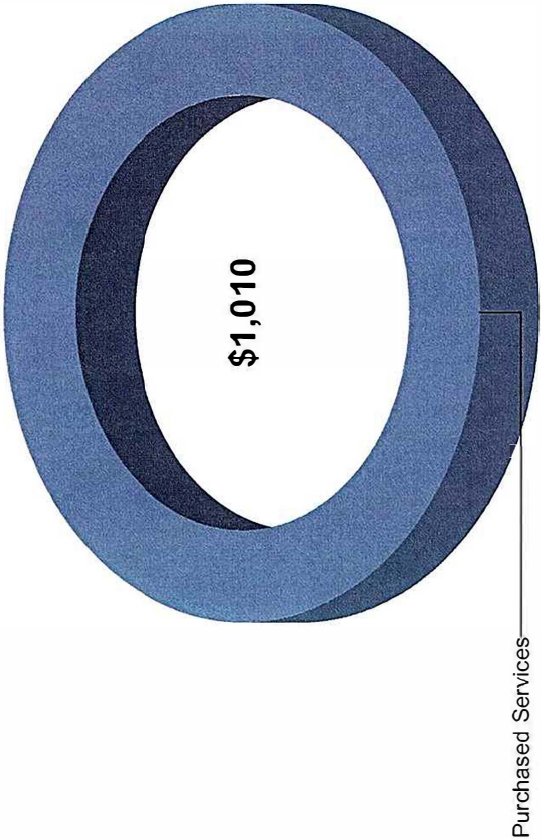
2024 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0473 Assoc Circuit Court 14

2024 Proposed Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

Purchased Services

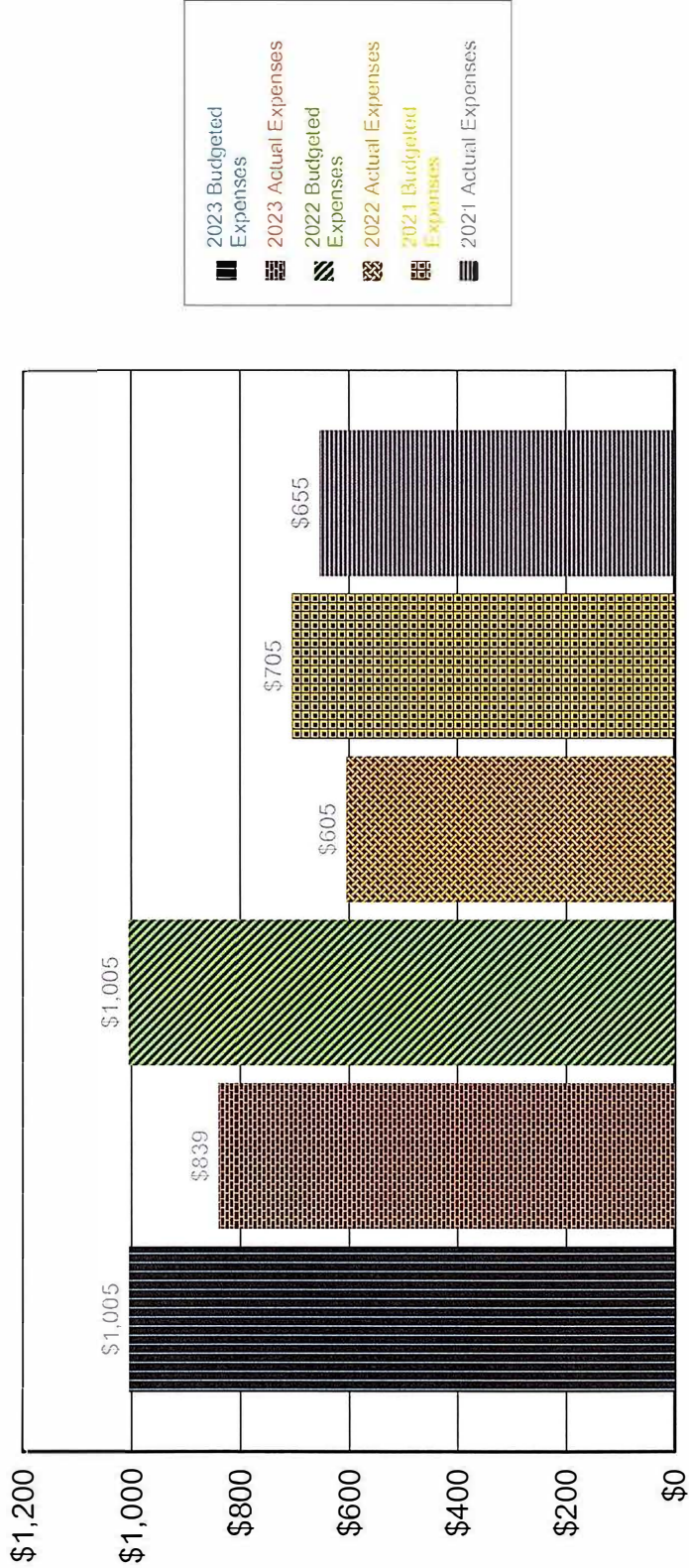
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0474 Assoc Circuit Court 15						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5305 Training-Travel Expenses	\$960	\$960	\$0	\$234	\$0	\$0
5403 Dues	\$0	\$0	\$1,005	\$605	\$605	\$655
Division Total	\$960	\$960	\$1,005	\$839	\$605	\$655

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

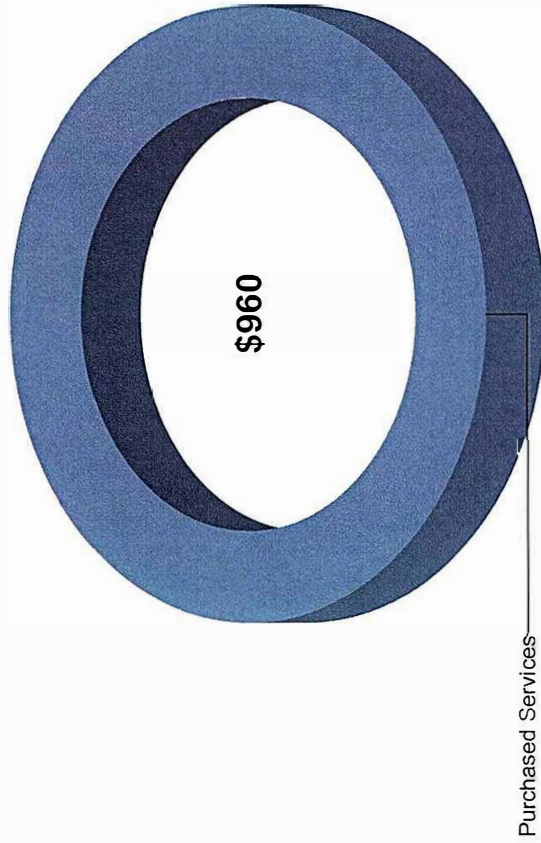
2024 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0474 Assoc Circuit Court 15

2024 Proposed Budgeted Expenses



Purchased Services

Purchased Services	100.0%
Total:	100.0%

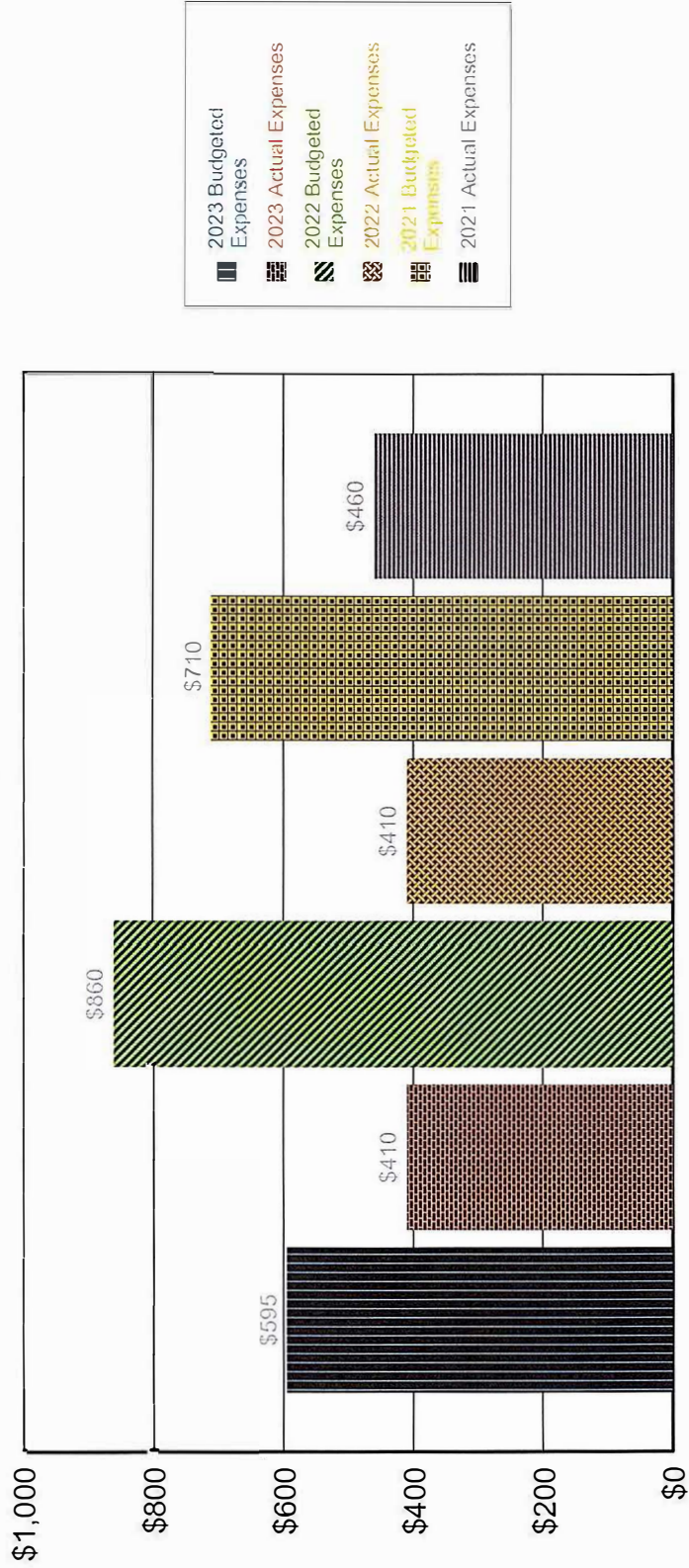
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0485 Circuit Court 5						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$610	\$610	\$595	\$410	\$410	\$460
Division Total	\$610	\$610	\$595	\$410	\$410	\$460

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

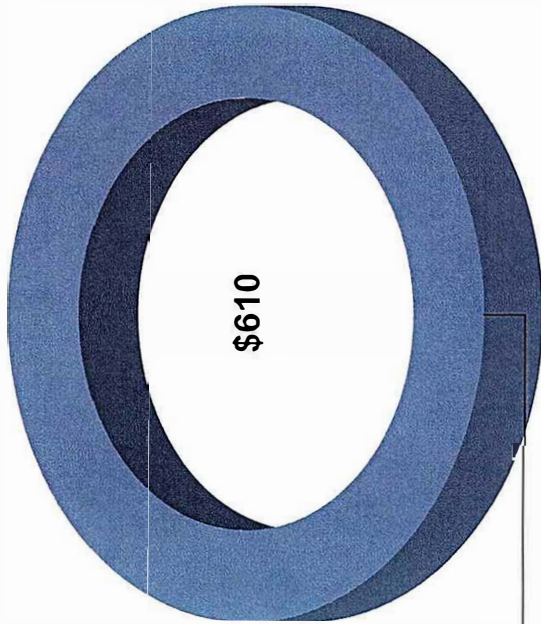
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

0485 Circuit Court 5

2024 Proposed Budgeted Expenses



Purchased Services

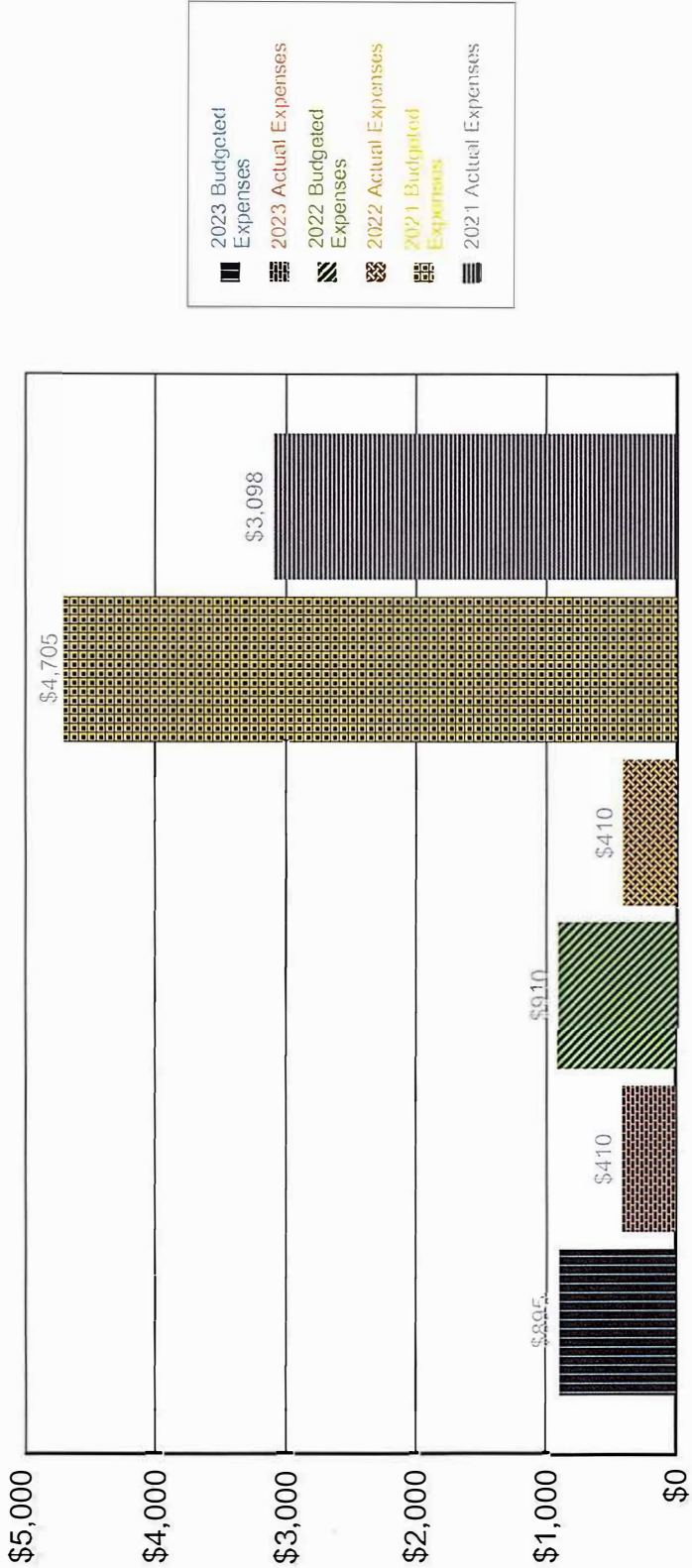
Purchased Services	100.0%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0486 Assoc Circuit Court 13						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$910	\$910	\$895	\$410	\$410	\$460
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$2,638
Division Total	\$910	\$910	\$895	\$410	\$410	\$3,098

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



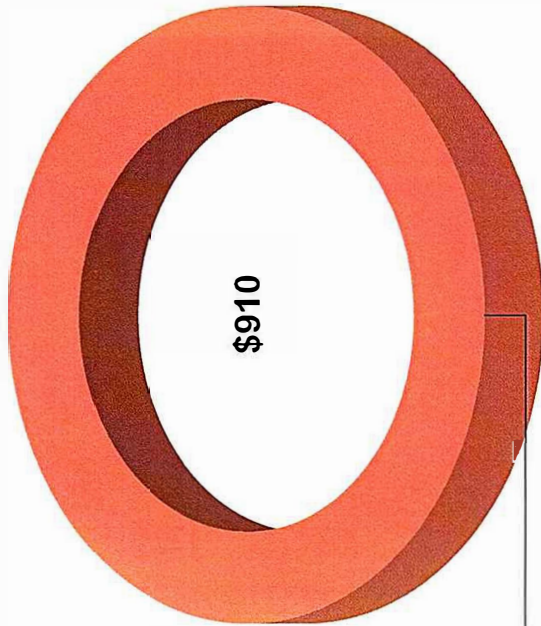
*Actual Expenses for 2023 are through 12/31/2023

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0486 Assoc Circuit Court 13

2024 Proposed Budgeted Expenses



Purchased Services

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

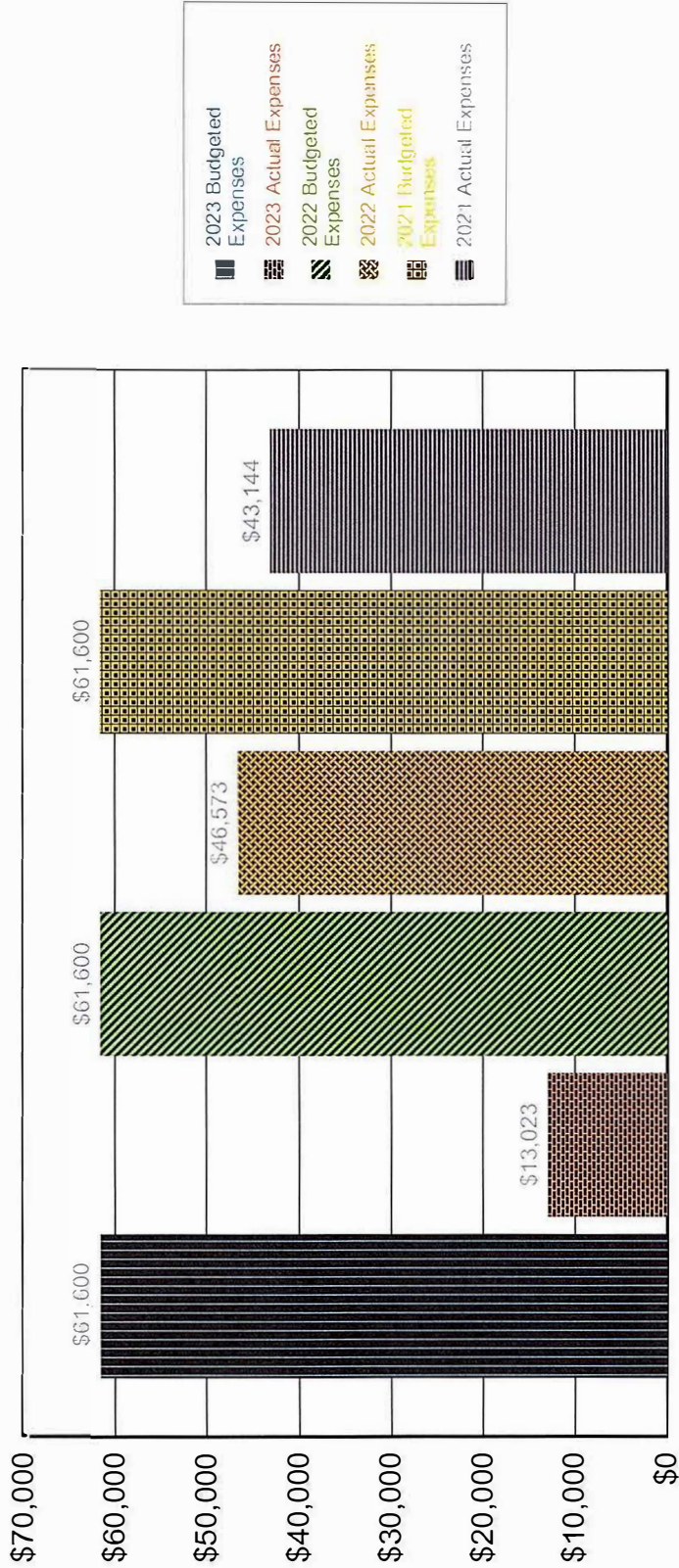
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0487 Circuit Court Grants						
5201 Contractual Service	\$0	\$0	\$25,000	\$0	\$25,000	\$26,439
5218 Mediation Services	\$8,000	\$8,000	\$8,000	\$0	\$0	\$150
5267 Supervised Visitation	\$10,000	\$10,000	\$10,000	\$4,800	\$5,880	\$6,210
5268 Participant Expenses	\$19,000	\$19,000	\$9,500	\$7,383	\$8,459	\$9,500
5305 Training-Travel Expenses	\$0	\$0	\$0	\$0	\$1,280	\$0
5307 Training-Registration	\$3,500	\$3,500	\$3,500	\$840	\$743	\$402
5355 Equipment Maintenance	\$0	\$0	\$100	\$0	\$0	\$0
5402 Office Expense	\$2,500	\$2,500	\$2,000	\$0	\$2,000	\$443
5462 Rewards & Incentives	\$0	\$0	\$3,500	\$0	\$3,211	\$0
Division Total	\$43,000	\$43,000	\$61,600	\$13,023	\$46,573	\$43,144

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses

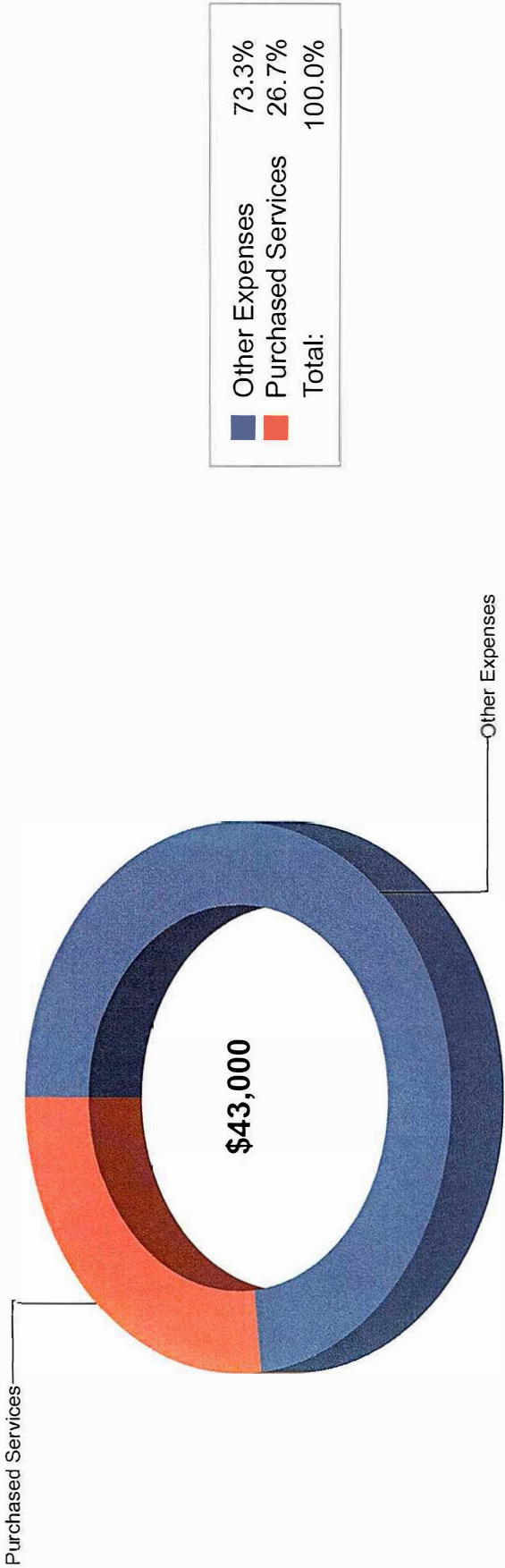


* Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0487 Circuit Court Grants

2024 Proposed Budgeted Expenses

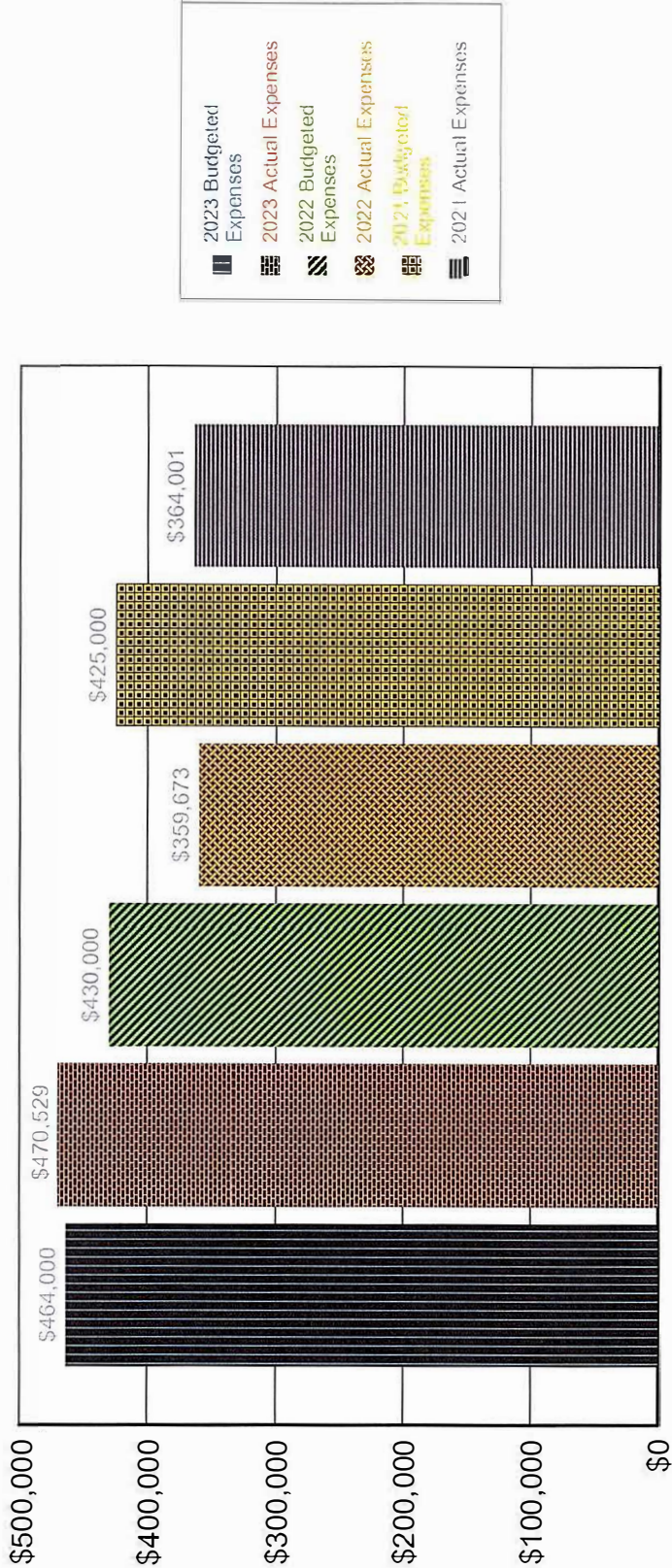


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0513 Jury Script/Court Cost						
5222 Juvenile Legal Representation	\$12,500	\$12,500	\$10,000	\$1,125	\$3,769	\$3,969
5265 Guardian Ad-Litem Juvenile	\$300,000	\$300,000	\$264,000	\$300,000	\$238,000	\$240,000
5266 Guardian Ad-Litem Probate	\$125,000	\$125,000	\$125,000	\$104,557	\$69,803	\$86,874
5282 Juv,Prob,Crim/Court Costs	\$22,000	\$22,000	\$20,000	\$13,385	\$9,217	\$8,327
5298 Petit Jury	\$45,000	\$45,000	\$45,000	\$51,461	\$38,884	\$24,830
Division Total	\$504,500	\$504,500	\$464,000	\$470,529	\$359,673	\$364,001
Department Total	\$753,870	\$753,870	\$680,095	\$617,514	\$511,238	\$533,979

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

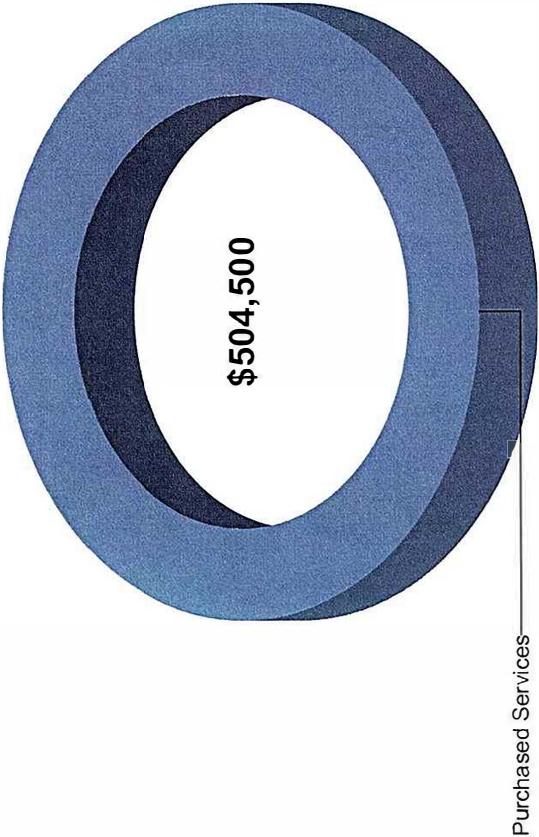
2024 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2024 APPROVED BUDGET

0513 Jury Script/Court Cost

2024 Proposed Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

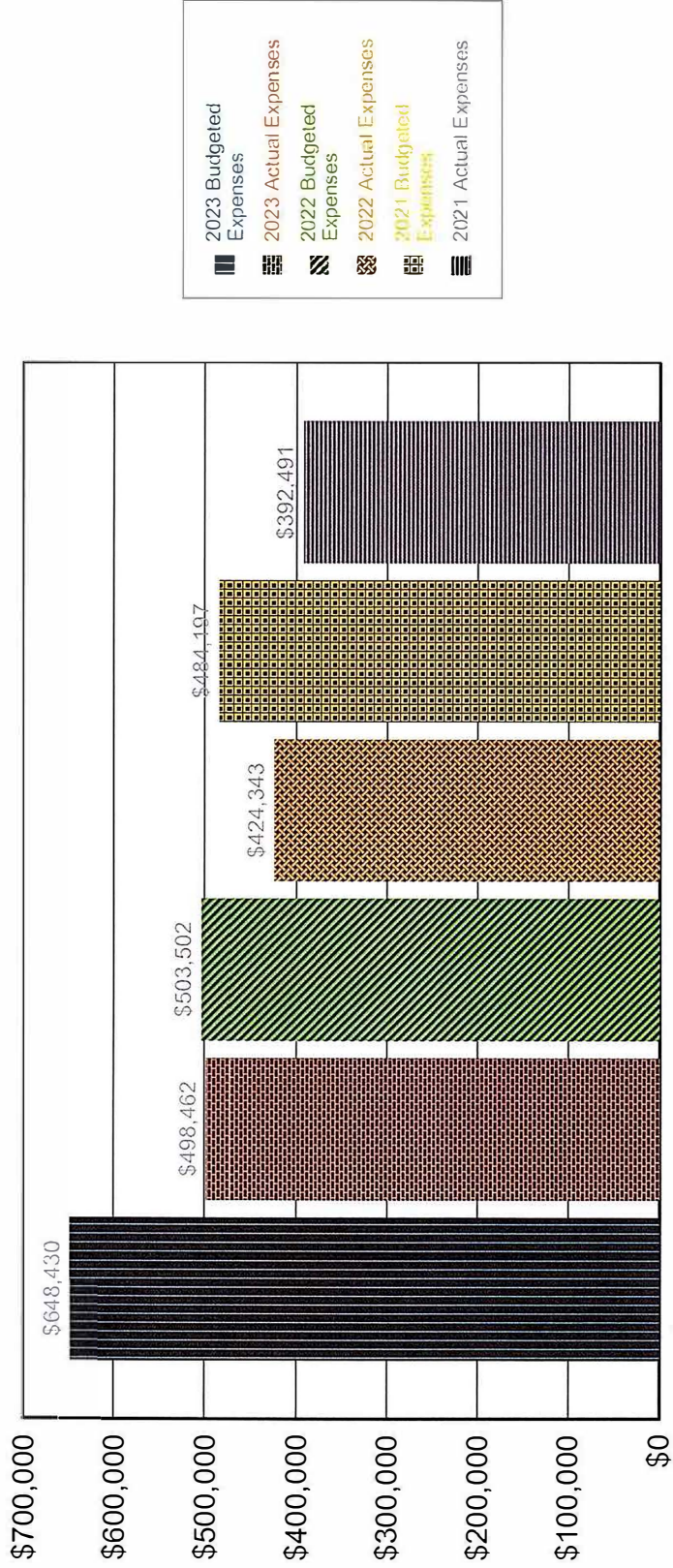
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0046 County Counselor						
0504 County Counselor						
5001 Salaries Permanent	\$521,055	\$521,055	\$467,550	\$374,816	\$315,371	\$347,516
5006 Holiday	\$0	\$0	\$0	\$5,664	\$6,023	\$5,832
5007 Sick Pay	\$0	\$0	\$0	\$4,341	\$7,004	\$5,413
5008 Vacation	\$0	\$0	\$0	\$14,343	\$8,431	\$8,363
5201 Contractual Service	\$1,800	\$1,800	\$0	\$0	\$0	\$0
5210 Utilities-Cell Phones	\$600	\$600	\$400	\$275	\$0	\$0
5219 Professional Services	\$165,000	\$165,000	\$142,900	\$83,631	\$73,285	\$16,034
5240 Maintenance Agreements	\$0	\$0	\$1,600	\$0	\$602	\$0
5254 Transcripts & Reporting Serv	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
5305 Training-Travel Expenses	\$1,780	\$1,780	\$1,520	\$463	\$526	\$0
5307 Training-Registration	\$3,748	\$3,748	\$3,165	\$669	\$3,327	\$1,060
5399 Minor Equipment	\$500	\$500	\$500	\$304	\$71	\$0
5402 Office Expense	\$5,700	\$5,700	\$5,700	\$5,274	\$2,851	\$1,426
5403 Dues	\$2,545	\$2,545	\$2,545	\$1,230	\$1,230	\$820
5406 Mileage	\$150	\$150	\$150	\$0	\$0	\$0
5477 Books/Subscriptions	\$10,000	\$10,000	\$10,000	\$6,387	\$5,622	\$6,028
5650 Office Furniture & Equip	\$300	\$300	\$7,400	\$1,065	\$0	\$0
Division Total	\$718,178	\$718,178	\$648,430	\$498,462	\$424,343	\$392,491
Department Total	\$718,178	\$718,178	\$648,430	\$498,462	\$424,343	\$392,491

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

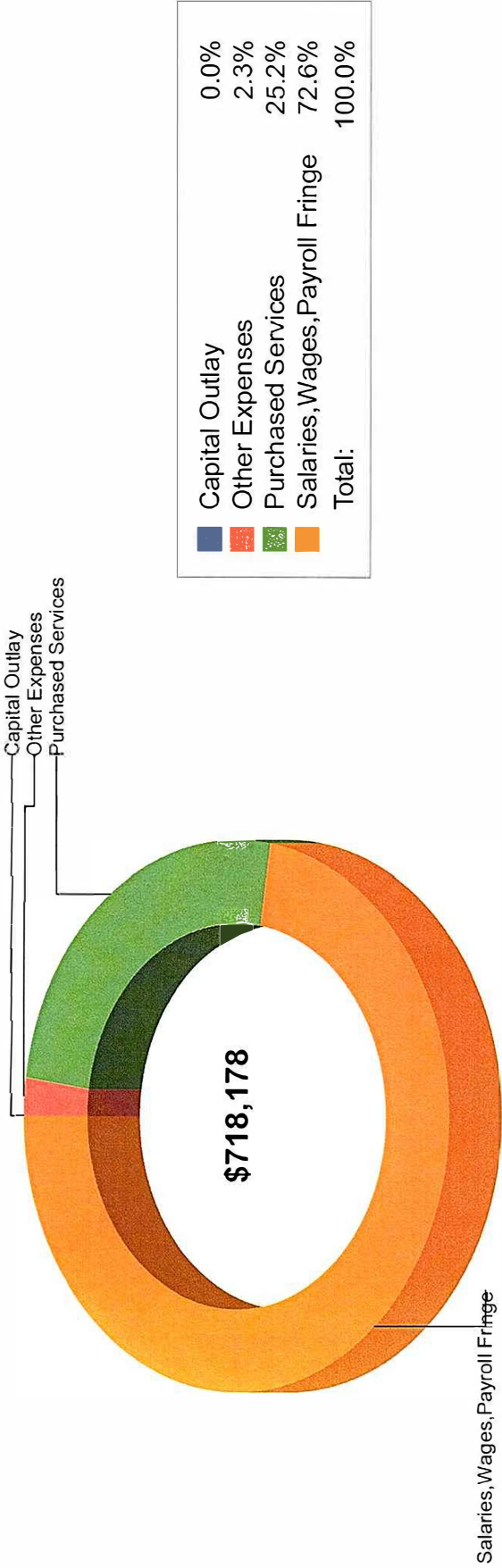
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

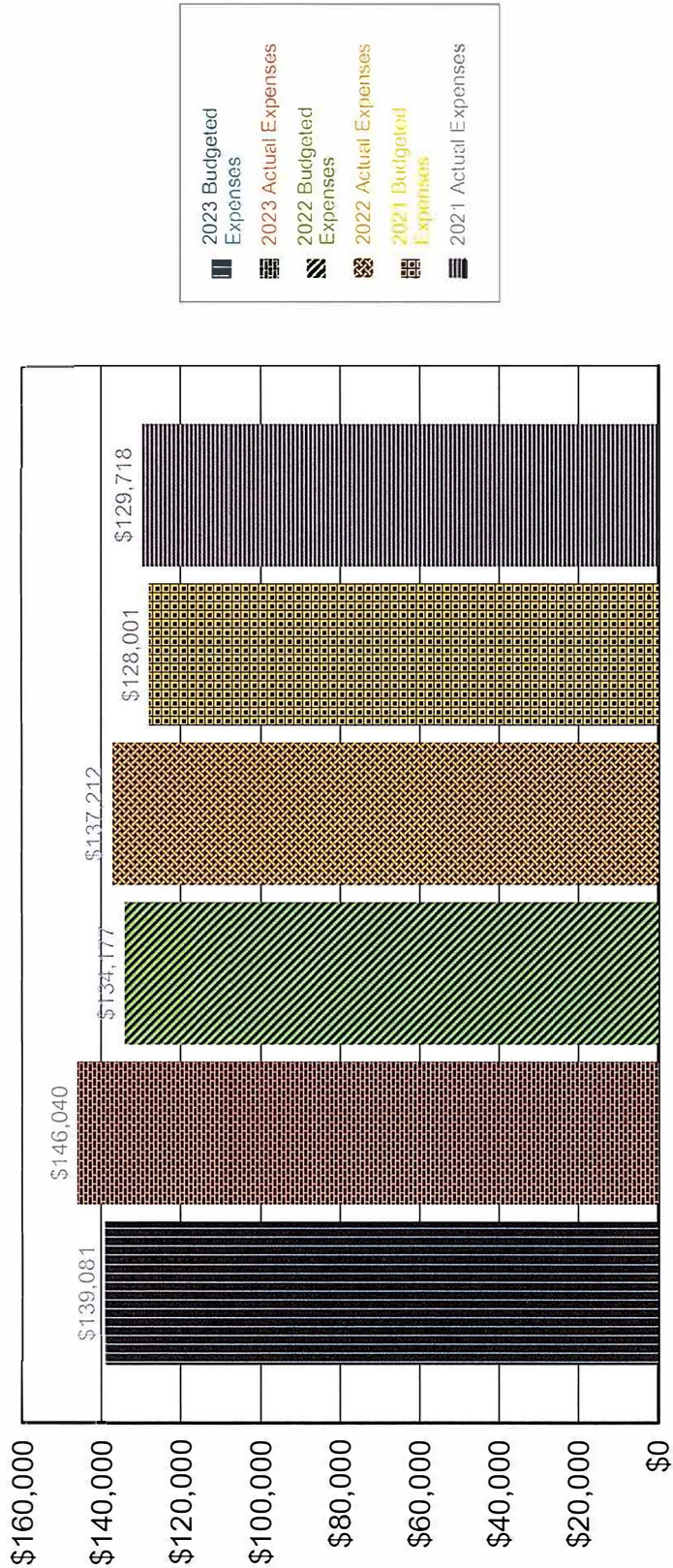
2024 Proposed Budgeted Expenses



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0500 County Executive						
5001 Salaries Permanent	\$176,376	\$176,376	\$135,871	\$134,547	\$127,146	\$122,040
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$2,672	\$2,414	\$2,203
5007 Sick Pay	\$0	\$0	\$0	\$2,040	\$2,491	\$1,745
5008 Vacation	\$0	\$0	\$0	\$4,422	\$3,001	\$2,540
5210 Utilities-Cell Phones	\$660	\$660	\$700	\$587	\$586	\$587
5305 Training-Travel Expenses	\$1,000	\$1,000	\$700	\$970	\$412	\$0
5307 Training-Registration	\$1,000	\$1,000	\$700	\$85	\$561	\$261
5400 Notary & Supplies	\$110	\$110	\$110	\$0	\$76	\$0
5402 Office Expense	\$1,000	\$1,000	\$1,000	\$716	\$525	\$343
Division Total	\$180,146	\$180,146	\$139,081	\$146,040	\$137,212	\$129,718

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

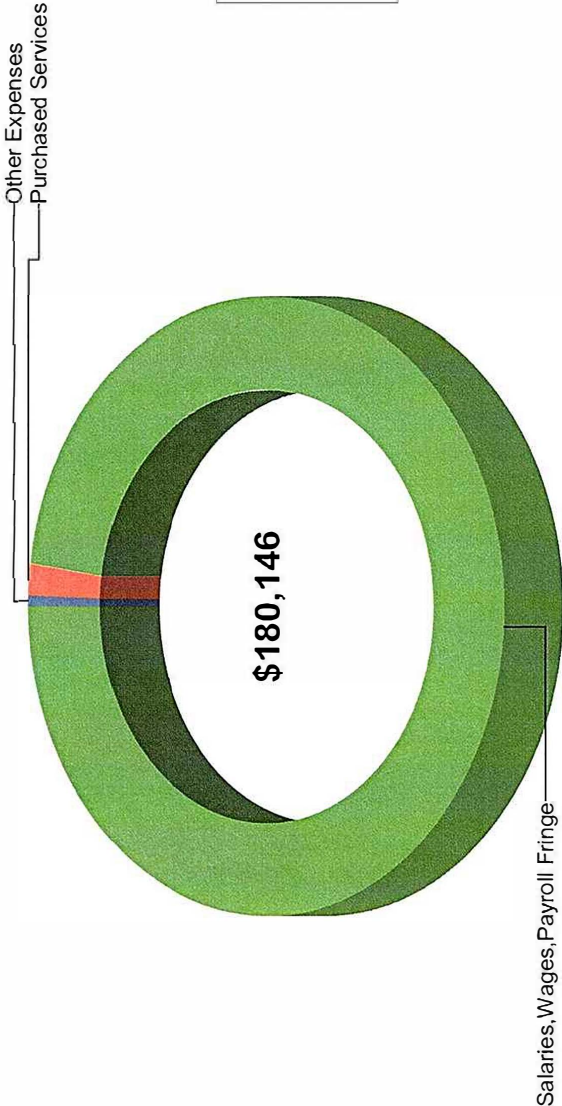
2024 APPROVED BUDGET

101 General Revenue

0050 County Executive & Subsidiary Divisions

0500 County Executive

2024 Proposed Budgeted Expenses



Other Expenses	0.6%
Purchased Services	1.5%
Salaries, Wages, Payroll Fringe	97.9%
Total:	100.0%

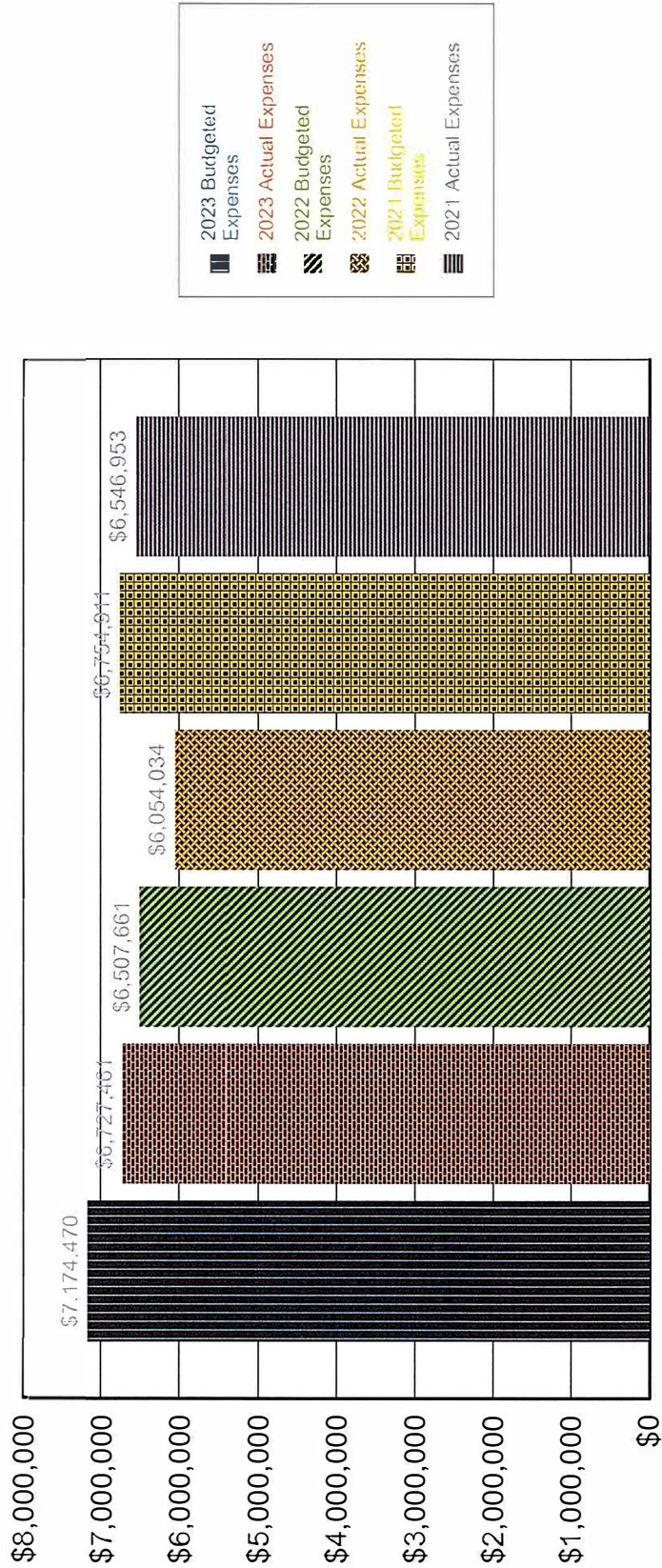
		2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101	General Revenue						
	Department: 0050 County Executive & Subsidiary Divisions						
0503	Relative Expense						
5137	Health Insurance	\$1,527,565	\$1,527,565	\$1,440,000	\$1,427,328	\$1,405,470	\$1,462,388
5139	Dental Insurance	\$87,300	\$87,300	\$97,500	\$79,561	\$86,256	\$87,032
5141	Life Insurance	\$29,670	\$29,670	\$18,000	\$27,624	\$16,885	\$17,970
5170	Unemployment Tax Comp	\$10,000	\$10,000	\$10,000	\$4,666	\$2,078	\$6,964
5175	Workers Compensation	\$150,000	\$150,000	\$115,000	\$134,917	\$94,454	\$101,585
5202	Medical Examiner	\$745,000	\$745,000	\$745,000	\$745,000	\$728,750	\$510,000
5203	Security Services	\$4,500	\$4,500	\$3,600	\$4,217	\$3,861	\$1,224
5219	Professional Services	\$216,000	\$216,000	\$235,000	\$206,728	\$90,539	\$69,778
5220	Audit	\$72,500	\$72,500	\$125,731	\$121,290	\$11,500	\$43,889
5235	Rent-Real Property	\$0	\$0	\$19,143	\$19,143	\$37,374	\$35,931
5270	Publications	\$20,000	\$20,000	\$20,000	\$12,181	\$18,484	\$10,616
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	\$100,000	\$125,000
5292	Organizations	\$46,375	\$46,375	\$46,375	\$45,392	\$40,771	\$39,184
5294	County Agencies	\$30,000	\$30,000	\$30,000	\$30,000	\$5,000	\$5,000
5312	Economic Development	\$86,419	\$86,419	\$86,419	\$86,419	\$71,000	\$81,000
5320	Liability-General	\$290,000	\$290,000	\$290,000	\$260,762	\$245,161	\$238,826
5324	Liability-Automobile	\$35,800	\$35,800	\$45,000	\$34,091	\$32,969	\$38,367
5360	Board of Equalization-Hearing	\$1,800	\$1,800	\$3,600	\$1,400	\$900	\$1,500
5361	Planning & Zoning Commission	\$3,000	\$3,000	\$5,000	\$2,500	\$2,275	\$0
5420	Grant Match	\$0	\$0	\$260,000	\$12,608	\$0	\$153,508
5498	Prosecutor's Retirement	\$15,504	\$15,504	\$11,628	\$11,628	\$11,628	\$32,300
5499	General Contingency	\$20,500	\$20,500	\$20,500	\$14,022	\$20,208	\$7,477
5505	Cafeteria Plan Admin Fees	\$2,400	\$2,400	\$2,400	\$1,412	\$1,565	\$1,748
5605	Buildings & Property	\$320,000	\$320,000	\$314,950	\$314,954	\$0	\$427,620
5803	Fund Transfer Out	\$3,048,617	\$3,048,617	\$3,044,924	\$2,944,920	\$2,942,205	\$2,963,347

* Actual Expenses for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
Division Total	\$6,947,650	\$6,947,650	\$7,174,470	\$6,727,461	\$6,054,034	\$6,546,953

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

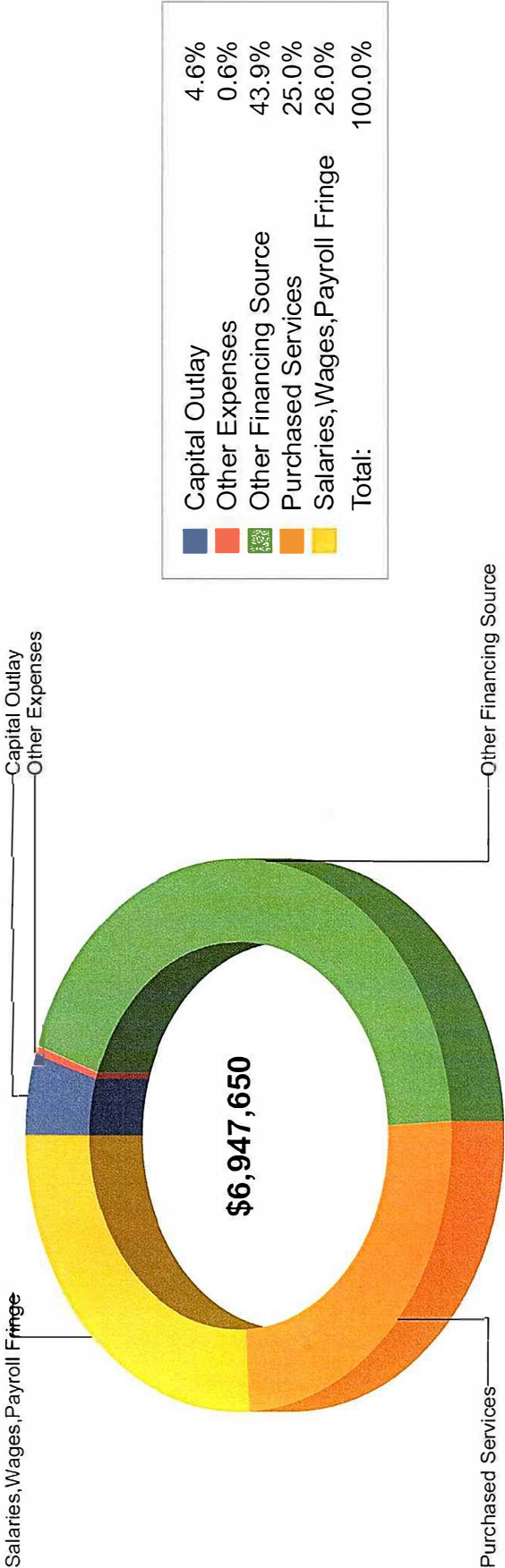
101 General Revenue

0050 County Executive & Subsidiary Divisions

2024 APPROVED BUDGET

0503 Relative Expense

2024 Proposed Budgeted Expenses



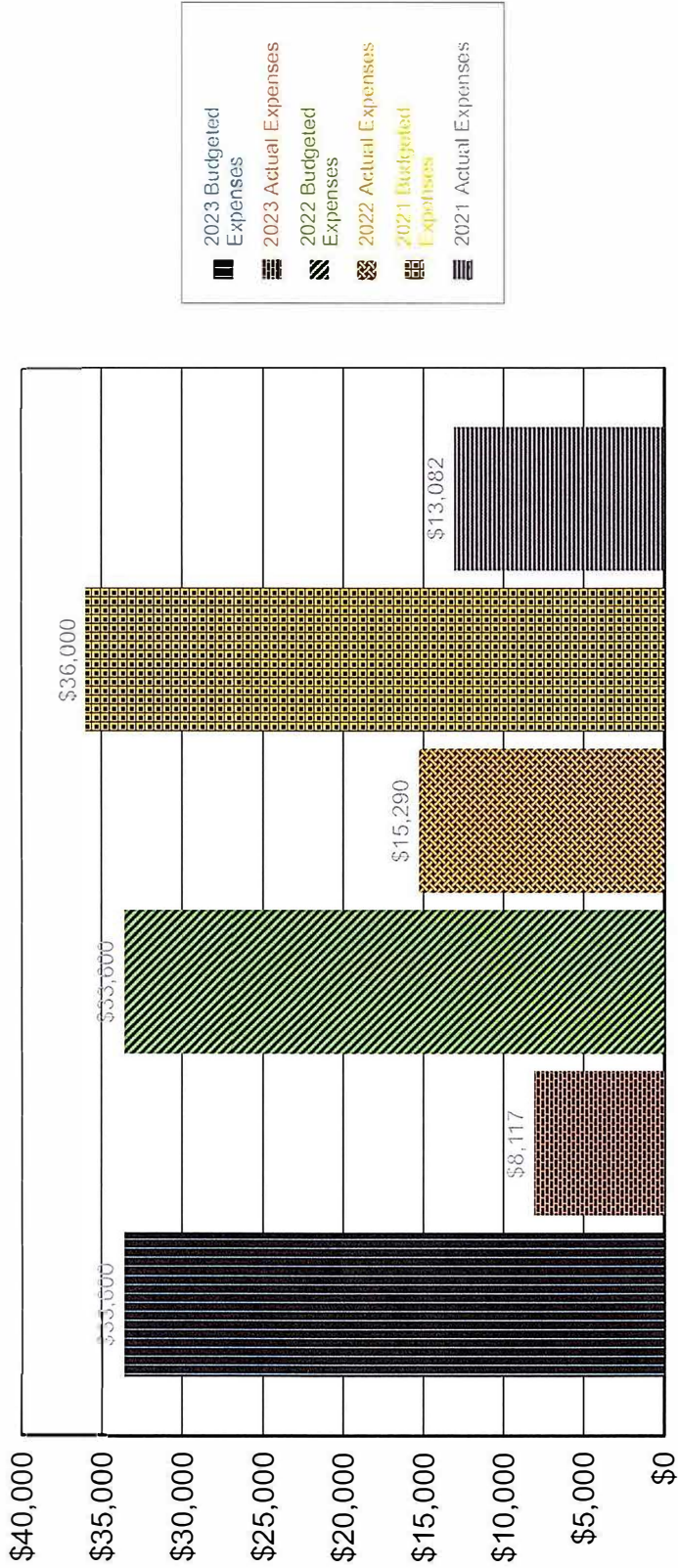
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0505 Health & Welfare						
5250 Pauper Burial	\$24,000	\$24,000	\$24,000	\$0	\$5,990	\$3,495
5284 Care of Aged	\$9,600	\$9,600	\$9,600	\$8,117	\$9,300	\$9,587
Division Total	\$33,600	\$33,600	\$33,600	\$8,117	\$15,290	\$13,082

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

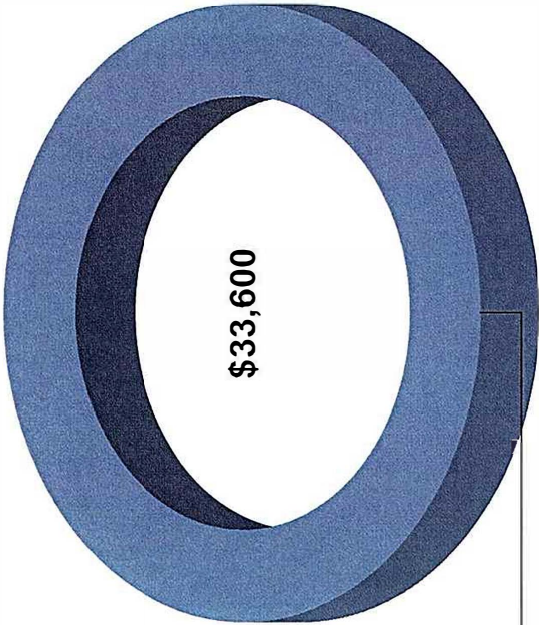
101 General Revenue

0050 County Executive & Subsidiary Divisions

2024 APPROVED BUDGET

0505 Health & Welfare

2024 Proposed Budgeted Expenses



\$33,600

Purchased Services

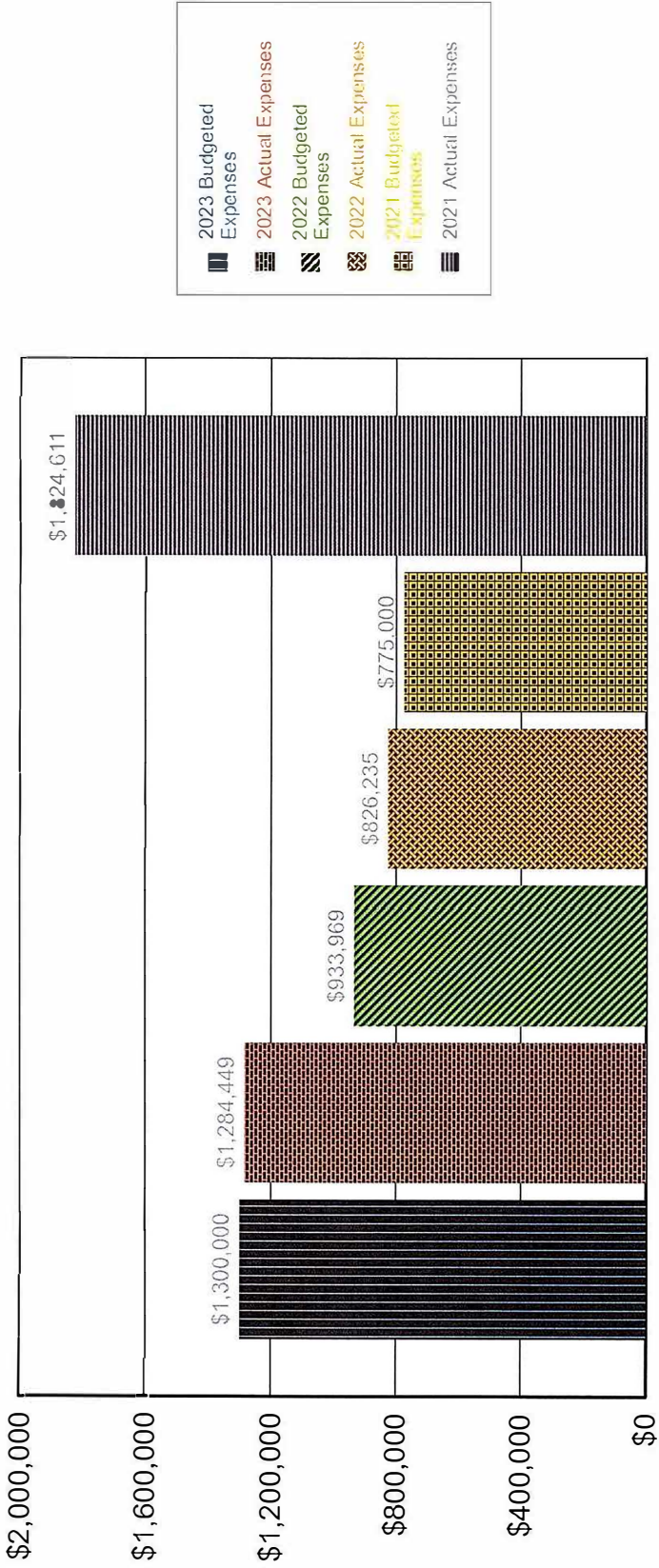
Purchased Services	100.0%
Total:	100.0%

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0506 Capital Renovation Trust Fund						
5501 Building Maint & Repairs	\$1,206,000	\$1,206,000	\$1,300,000	\$1,284,449	\$826,235	\$1,824,611
Division Total	\$1,206,000	\$1,206,000	\$1,300,000	\$1,284,449	\$826,235	\$1,824,611

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

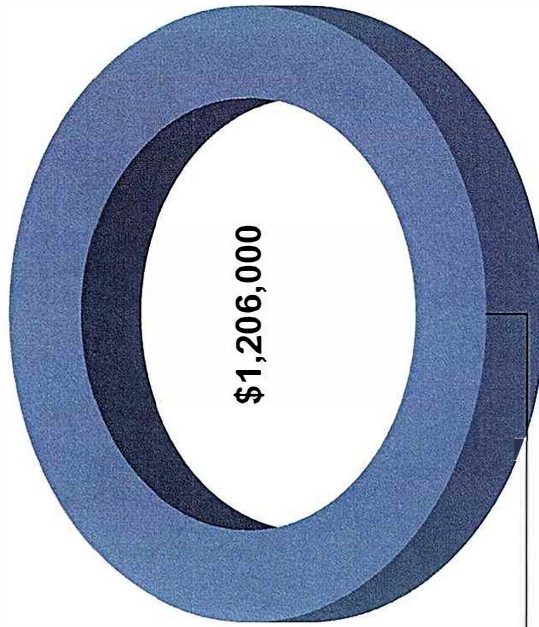
101 General Revenue

0050 County Executive & Subsidiary Divisions

2024 APPROVED BUDGET

0506 Capital Renovation Trust Fund

2024 Proposed Budgeted Expenses



■ Other Expenses	100.0%
Total:	100.0%

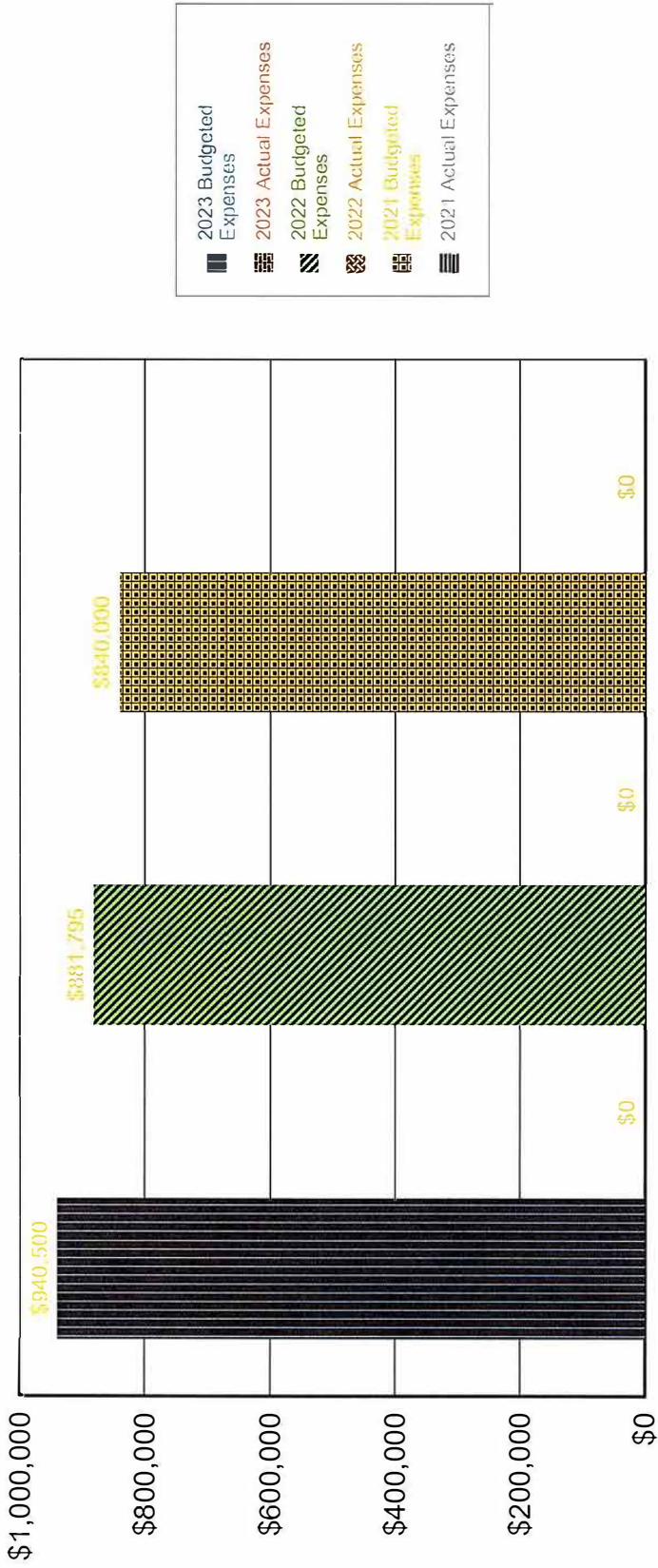
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0507 Emergency Fund						
5455 Emergency Purchases	\$1,015,011	\$1,015,011	\$940,500	\$0	\$0	\$0
Division Total	\$1,015,011	\$1,015,011	\$940,500	\$0	\$0	\$0

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

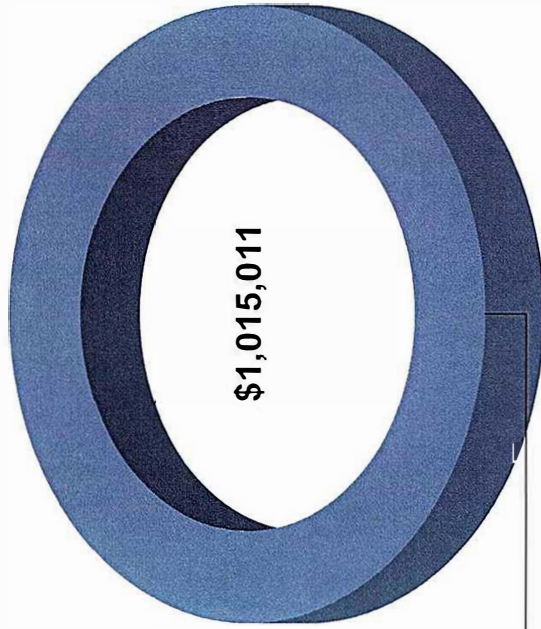
101 General Revenue

0050 County Executive & Subsidiary Divisions

2024 APPROVED BUDGET

0507 Emergency Fund

2024 Proposed Budgeted Expenses



Other Expenses

Other Expenses	100.0%
Total:	100.0%

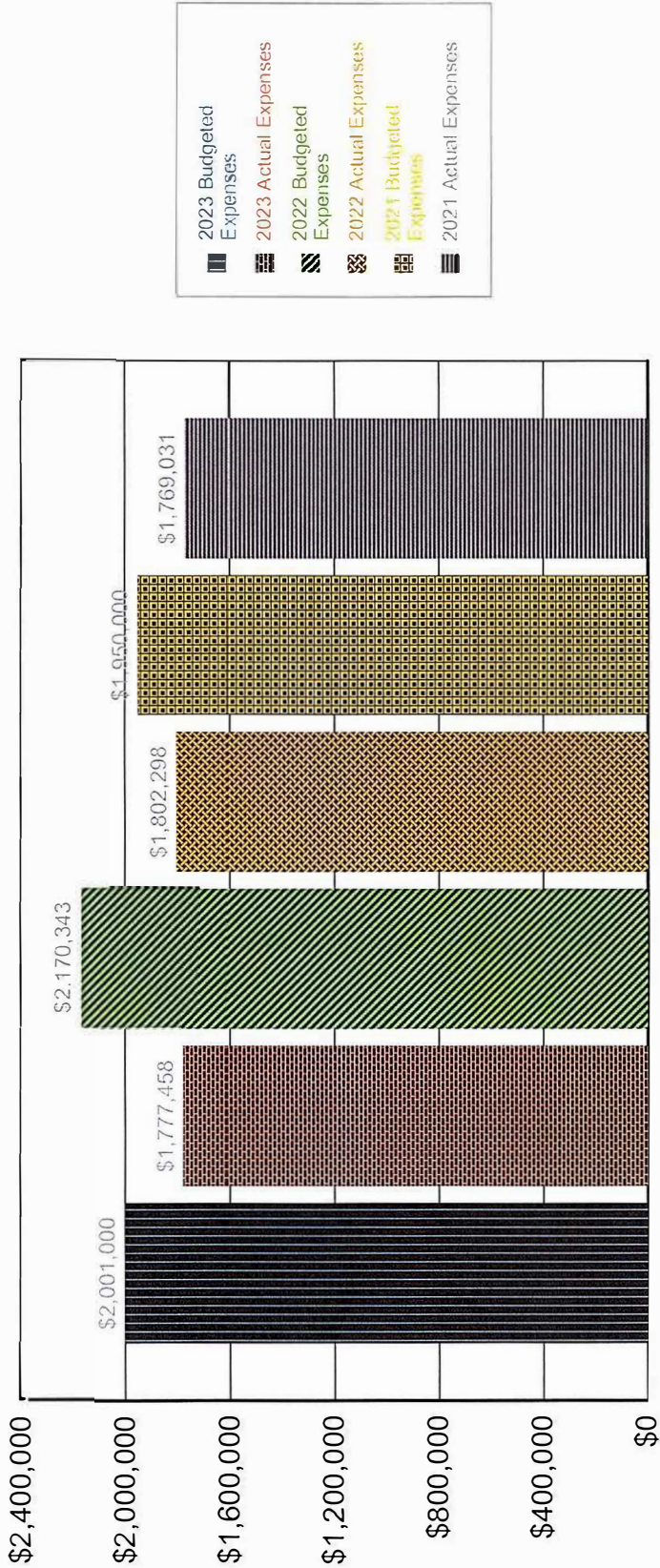
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0517 Payroll Matching						
5102 FICA Employer	\$980,000	\$980,000	\$730,000	\$858,613	\$824,868	\$755,254
5165 Lagers Employer Contribution	\$1,894,000	\$1,894,000	\$1,271,000	\$918,845	\$977,430	\$1,013,777
Division Total	\$2,874,000	\$2,874,000	\$2,001,000	\$1,777,458	\$1,802,298	\$1,769,031
Department Total	\$12,256,407	\$12,256,407	\$11,588,651	\$9,943,525	\$8,835,069	\$10,283,396

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

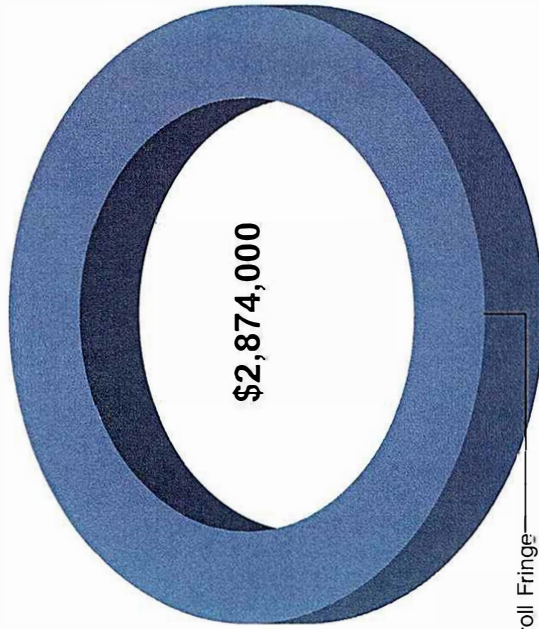
101 General Revenue

0050 County Executive & Subsidiary Divisions

2024 APPROVED BUDGET

0517 Payroll Matching

2024 Proposed Budgeted Expenses



Salaries, Wages, Payroll Fringe

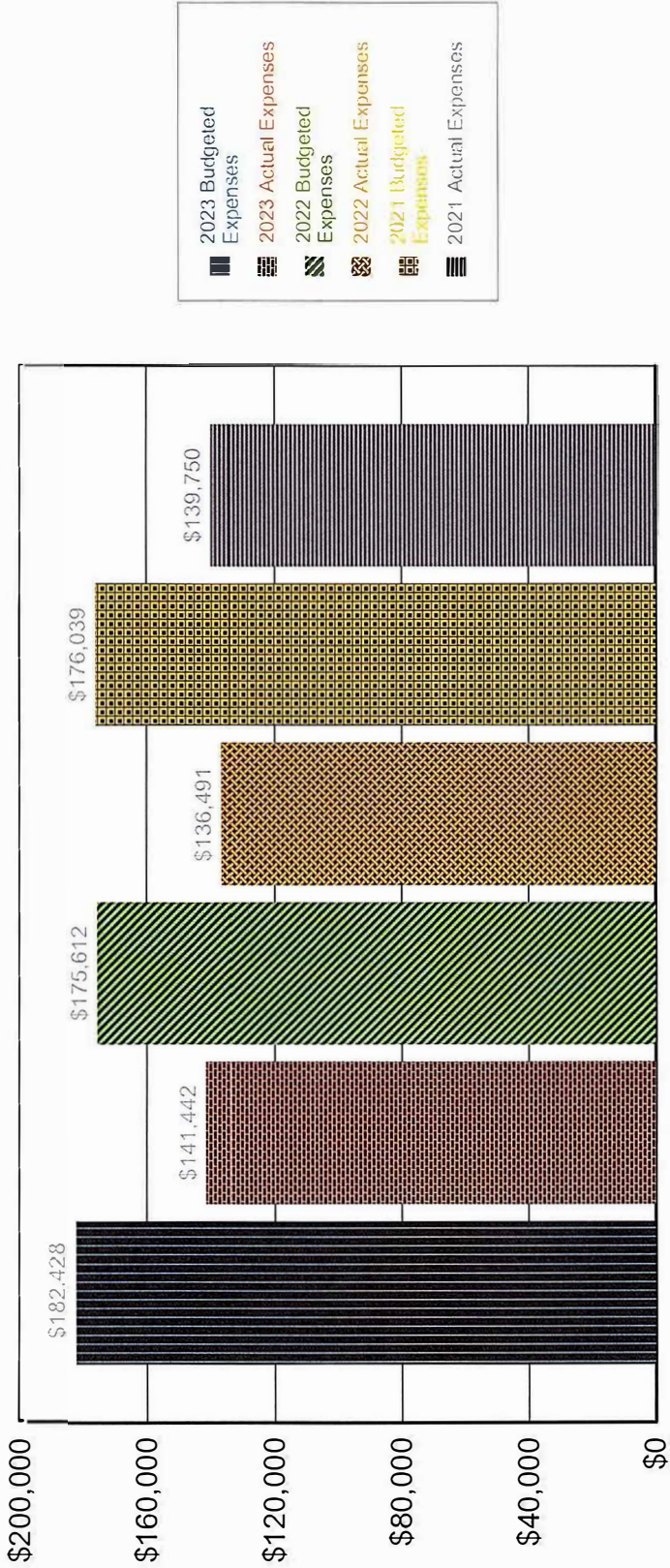
Salaries, Wages, Payroll Fringe 100.0%
Total: 100.0%

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
101 General Revenue						
Department: 0051 County Council						
0527 County Council						
5001 Salaries Permanent	\$138,862	\$138,862	\$133,888	\$132,949	\$126,409	\$123,391
5006 Holiday	\$0	\$0	\$0	\$2,425	\$2,294	\$2,235
5007 Sick Pay	\$0	\$0	\$0	\$538	\$862	\$2,215
5008 Vacation	\$0	\$0	\$0	\$0	\$269	\$2,799
5210 Utilities-Cell Phones	\$5,000	\$5,000	\$5,000	\$3,497	\$4,089	\$3,578
5219 Professional Services	\$3,600	\$3,600	\$3,600	\$0	\$840	\$791
5224 Legal Expenses	\$28,000	\$28,000	\$21,495	\$0	\$0	\$0
5305 Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$247	\$210	\$194
5307 Training-Registration	\$5,600	\$5,600	\$5,600	\$460	\$499	\$739
5399 Minor Equipment	\$400	\$400	\$400	\$0	\$0	\$0
5400 Notary & Supplies	\$100	\$100	\$100	\$0	\$76	\$0
5402 Office Expense	\$1,500	\$1,500	\$1,500	\$811	\$524	\$359
5406 Mileage	\$600	\$600	\$600	\$0	\$0	\$0
5477 Books/Subscriptions	\$1,000	\$1,000	\$1,000	\$95	\$0	\$0
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$2,120
5655 Computer Equip-Hardware	\$1,740	\$1,740	\$8,245	\$420	\$420	\$1,330
Division Total	\$187,402	\$187,402	\$182,428	\$141,442	\$136,491	\$139,750
Department Total	\$187,402	\$187,402	\$182,428	\$141,442	\$136,491	\$139,750
Fund Total	\$33,908,569	\$33,908,569	\$31,658,354	\$27,926,199	\$26,735,857	\$26,958,748

*Actual Expenses for 2023 are through 12/31/2023

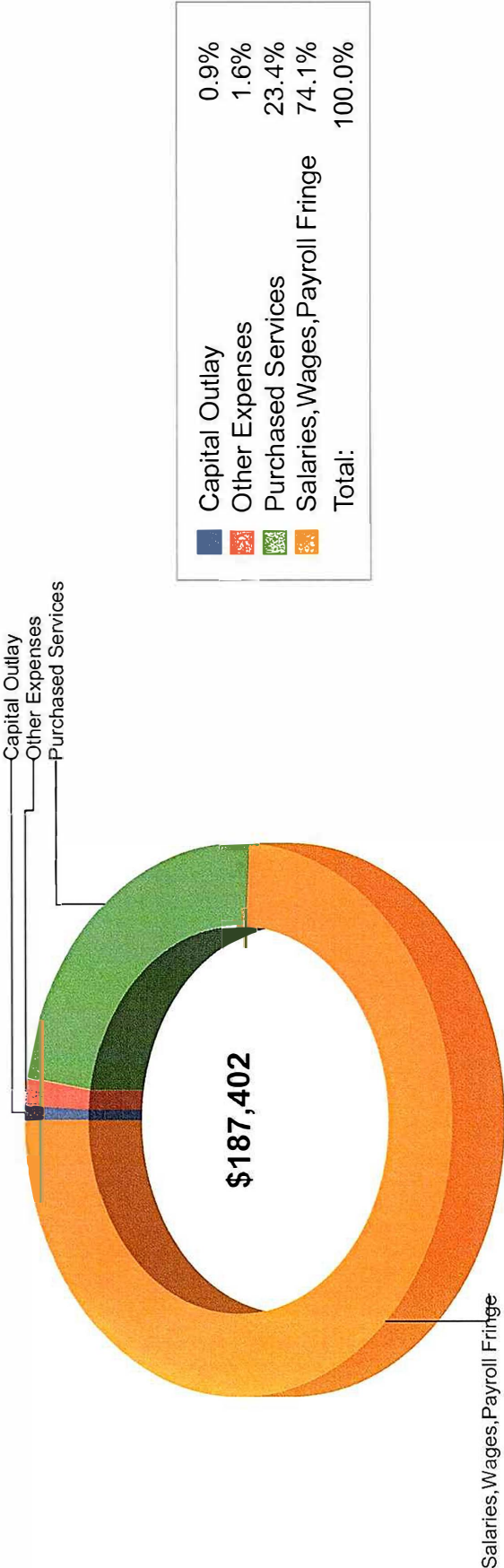
Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
200 Road and Bridge						
0006 Public Works						
0061 Highways and Bridges						
4000		\$0		\$0	\$13,156	\$7,129
4001	\$2,219,034	\$2,219,034	\$1,450,000	\$0	\$0	\$0
4206	\$1,500	\$1,500	\$1,500	\$929	\$1,116	\$1,463
4222	\$15,000	\$15,000	\$15,000	\$17,459	\$20,790	\$16,408
4285	\$800	\$800	\$1,000	\$300	\$800	\$1,050
4300	\$0	\$0	\$0	\$0	\$0	\$0
4344	\$7,327,311	\$7,327,311	\$8,752,704	\$3,161,199	\$4,128,744	\$3,864,865
4345	\$20,000	\$20,000	\$20,000	\$3,557	\$22,303	\$455,467
4646	\$5,000	\$5,000	\$5,000	\$10,584	\$9,057	\$27,959
4701	\$0	\$0	\$0	\$253,300	\$0	\$0
4704	\$0	\$0	\$0	\$100	\$200	\$0
4706	\$0	\$0	\$25,000	\$10,972	\$58,960	\$176,895
	\$9,588,645	\$9,588,645	\$10,270,204	\$3,458,399	\$4,255,125	\$4,551,235
	\$9,588,645	\$9,588,645	\$10,270,204	\$3,458,399	\$4,255,125	\$4,551,235
	DivisionTotal					
	Department Total					
9999 Non-Specific Division						
9999 Non-specific division						
4000	\$8,000,000	\$8,000,000	\$7,200,000	\$7,107,739	\$7,084,656	\$7,504,209
4002	\$0	\$0	\$0	\$0	\$0	\$0
4003	\$73,000	\$73,000	\$71,000	\$63,680	\$72,666	\$69,062
4005	\$5,000	\$5,000	\$15,000	\$8,081	\$5,008	\$15,091
4006	\$589,000	\$589,000	\$558,000	\$589,021	\$558,299	\$584,213
4102	\$1,095,864	\$1,095,864	\$1,055,000	\$1,109,596	\$1,001,364	\$1,034,392

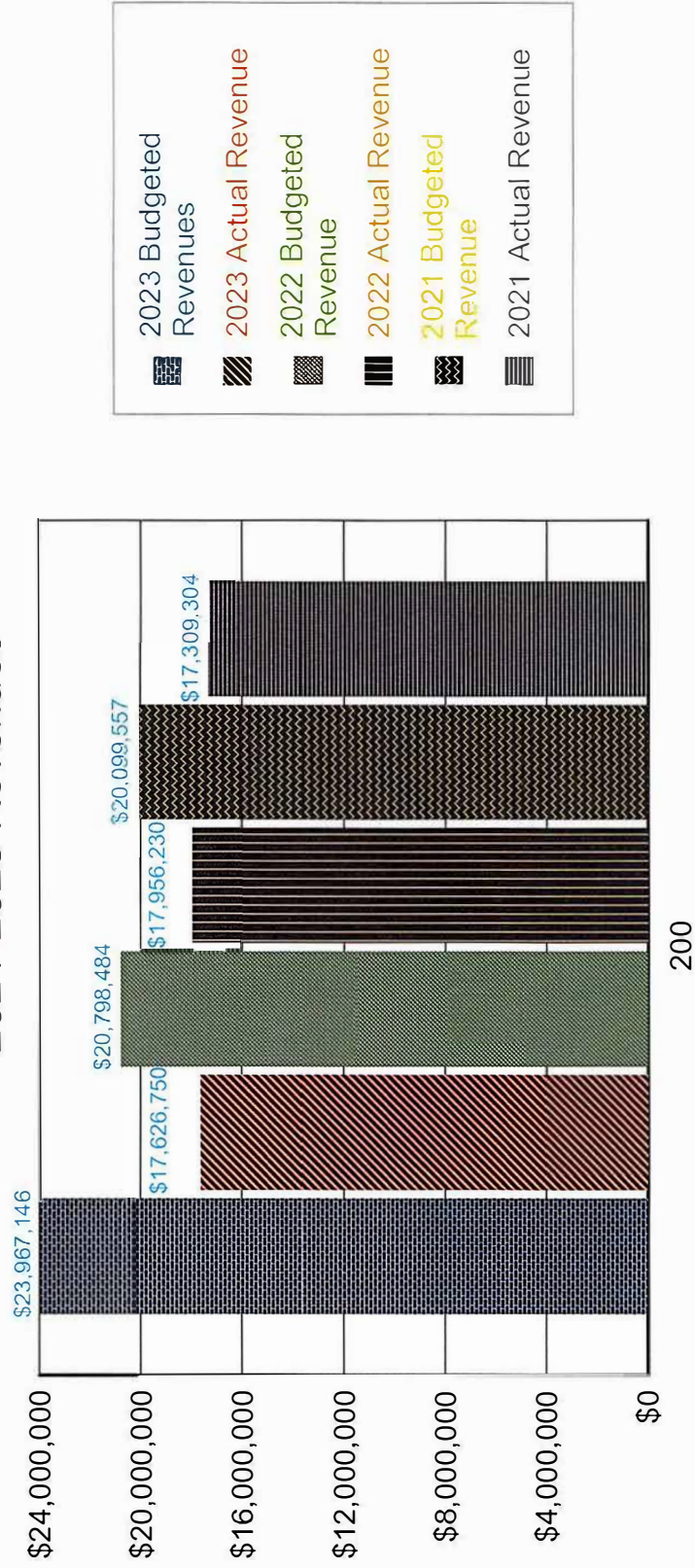
* Actual Revenues for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
200 Road and Bridge						
9999 Non-Specific Division						
4201 CART	\$4,493,324	\$4,493,324	\$4,232,942	\$4,554,270	\$3,845,276	\$3,014,138
4203 Motor Vehicle Fees	\$475,405	\$475,405	\$485,000	\$469,185	\$464,538	\$471,197
4602 Sale of County Vehicles	\$15,000	\$15,000	\$15,000	\$35,876	\$8,479	\$39,330
4603 Vehicle Insurance Settlement	\$0	\$0	\$0	\$1,032	\$0	\$930
4606 Sale of Co Surplus Property	\$0	\$0	\$0	\$13,559	\$0	\$321
4801 Fund Transfer In	\$250,000	\$250,000	\$0	\$0	\$594,417	\$0
4802 Interest	\$100,000	\$100,000	\$50,000	\$159,326	\$50,358	\$3,128
4805 Investment Income	\$25,000	\$25,000	\$15,000	\$56,985	\$16,044	\$22,057
Division Total	\$15,121,593	\$15,121,593	\$13,696,942	\$14,168,351	\$13,701,104	\$12,758,069
Department Total	\$15,121,593	\$15,121,593	\$13,696,942	\$14,168,351	\$13,701,104	\$12,758,069
Fund Total	\$24,710,238	\$24,710,238	\$23,967,146	\$17,626,750	\$17,956,230	\$17,309,304

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

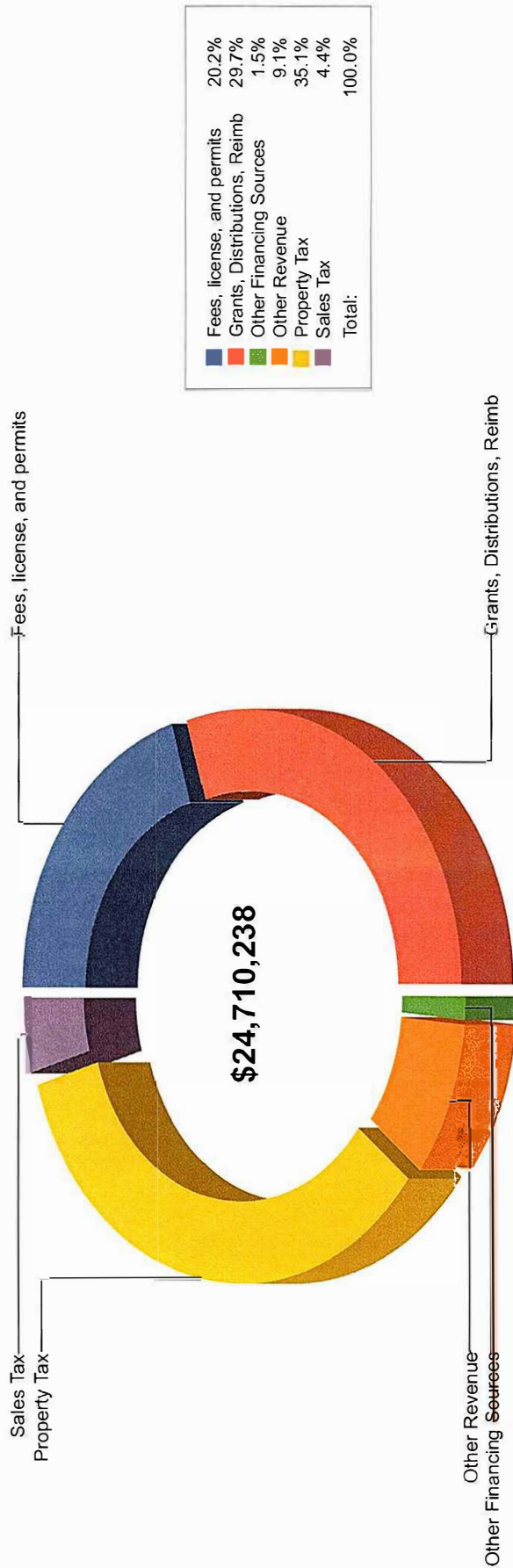


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 200



2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
200 Road and Bridge						
Department: 0006 Public Works						
0061 Highways and Bridges						
5001 Salaries Permanent	\$7,364,408	\$7,364,408	\$6,460,048	\$5,829,285	\$5,288,998	\$5,076,287
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5005 Overtime	\$288,750	\$288,750	\$275,000	\$136,473	\$197,807	\$164,072
5006 Holiday	\$0	\$0	\$0	\$269,639	\$247,142	\$236,533
5007 Sick Pay	\$0	\$0	\$0	\$241,905	\$227,917	\$229,770
5008 Vacation	\$0	\$0	\$0	\$279,615	\$272,485	\$279,705
5102 FICA Employer	\$580,096	\$580,096	\$537,686	\$503,065	\$474,874	\$444,119
5137 Health Insurance	\$956,608	\$956,608	\$879,786	\$840,833	\$795,029	\$823,693
5139 Dental Insurance	\$48,948	\$48,948	\$49,140	\$43,815	\$45,286	\$45,286
5141 Life Insurance	\$16,641	\$16,641	\$14,500	\$15,151	\$9,376	\$9,202
5165 Lagers Employer Contribution	\$946,678	\$946,678	\$874,828	\$983,997	\$867,811	\$884,916
5170 Unemployment Tax Comp	\$10,000	\$10,000	\$10,000	\$3,049	\$137	\$385
5175 Workers Compensation	\$600,850	\$600,850	\$530,000	\$527,987	\$369,639	\$397,542
5201 Contractual Service	\$820,800	\$820,800	\$346,500	\$253,728	\$578,073	\$171,812
5204 Utilities-Water	\$11,000	\$11,000	\$11,000	\$1,379	\$7,840	\$6,900
5206 Utilities-Gas	\$25,000	\$25,000	\$25,000	\$15,458	\$21,928	\$8,925
5207 Utilities - Waste Management	\$15,000	\$15,000	\$17,500	\$14,709	\$11,057	\$11,835
5210 Utilities-Cell Phones	\$20,000	\$20,000	\$20,000	\$16,003	\$17,526	\$14,810
5212 Utilities-Pagers	\$0	\$0	\$0	\$0	\$0	\$11
5214 Utilities-Electric	\$55,000	\$55,000	\$55,000	\$51,105	\$55,720	\$42,979
5219 Professional Services	\$120,000	\$120,000	\$120,000	\$94,893	\$83,106	\$89,370
5221 Engineering Services	\$35,000	\$35,000	\$30,000	\$24,148	\$67,096	\$39,607
5223 Software Subscriptions	\$67,500	\$67,500	\$60,000	\$39,727	\$71,245	\$49,113
5236 Rent-Equipment	\$50,000	\$50,000	\$50,000	\$36,922	\$38,749	\$42,142
5240 Maintenance Agreements	\$10,000	\$10,000	\$9,500	\$9,899	\$7,935	\$7,633
5270 Publications	\$11,000	\$11,000	\$10,000	\$9,439	\$11,197	\$14,568
5286 Medical Expense	\$17,500	\$17,500	\$17,500	\$13,208	\$15,816	\$10,281

* Actual Expenses for 2023 are through 12/31/2023

200 Road and Bridge
Department: 0006 Public Works

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
5287 Workers Comp Claim	\$5,000	\$5,000	\$5,000	\$0	\$0	\$170
5288 Post Accident	\$5,000	\$5,000	\$5,000	\$2,663	\$2,467	\$1,076
5305 Training-Travel Expenses	\$5,000	\$5,000	\$5,000	\$1,369	\$2,752	\$813
5307 Training-Registration	\$20,000	\$20,000	\$20,000	\$6,388	\$12,657	\$14,444
5310 Towing	\$5,000	\$5,000	\$10,000	\$9,301	\$3,645	\$3,170
5320 Liability-General	\$75,000	\$75,000	\$75,000	\$66,477	\$72,043	\$66,583
5324 Liability-Automobile	\$90,000	\$90,000	\$90,000	\$81,182	\$76,875	\$85,703
5355 Equipment Maintenance	\$500	\$500	\$500	\$0	\$0	\$0
5399 Minor Equipment	\$45,000	\$45,000	\$35,000	\$32,477	\$33,151	\$20,734
5400 Notary & Supplies	\$100	\$100	\$100	\$26	\$0	\$76
5402 Office Expense	\$18,000	\$18,000	\$18,000	\$18,007	\$10,696	\$16,754
5403 Dues	\$3,000	\$3,000	\$3,000	\$3,785	\$2,810	\$2,626
5405 Miscellaneous	\$6,000	\$6,000	\$6,000	\$3,833	\$642	\$4,804
5411 Vehicle Registration/License	\$750	\$750	\$750	\$178	\$1,324	\$(654)
5413 Uniforms	\$50,000	\$50,000	\$50,000	\$44,988	\$43,265	\$43,067
5422 Safety Equipment & Supplies	\$60,000	\$60,000	\$60,000	\$42,868	\$50,962	\$53,627
5427 Parts & Repairs	\$450,000	\$450,000	\$525,000	\$507,082	\$462,535	\$488,504
5430 Tires, Batteries,Acces	\$65,000	\$65,000	\$65,000	\$63,620	\$52,684	\$59,057
5449 Gatorade/Ice	\$7,500	\$7,500	\$7,500	\$5,325	\$7,831	\$5,102
5453 Road Materials	\$1,500,000	\$1,500,000	\$1,512,500	\$1,451,286	\$1,682,948	\$1,615,927
5460 R&B Prop Tax Distrib to Cities	\$500,000	\$500,000	\$475,020	\$475,018	\$449,699	\$454,587
5477 Books/Subscriptions	\$0	\$0	\$0	\$0	\$78	\$165
5480 Vehicle Gas & Oil	\$600,000	\$600,000	\$600,000	\$574,005	\$724,252	\$467,090
5499 General Contingency	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0
5501 Building Maint & Repairs	\$80,000	\$80,000	\$80,000	\$68,156	\$49,986	\$134,985
5505 Cafeteria Plan Admin Fees	\$750	\$750	\$750	\$324	\$314	\$383
5601 Right of Way	\$10,000	\$10,000	\$10,000	\$8,850	\$7,078	\$3,282
5650 Office Furniture & Equip	\$6,000	\$6,000	\$6,000	\$5,897	\$2,052	\$4,106

* Actual Expenses for 2023 are through 12/31/2023

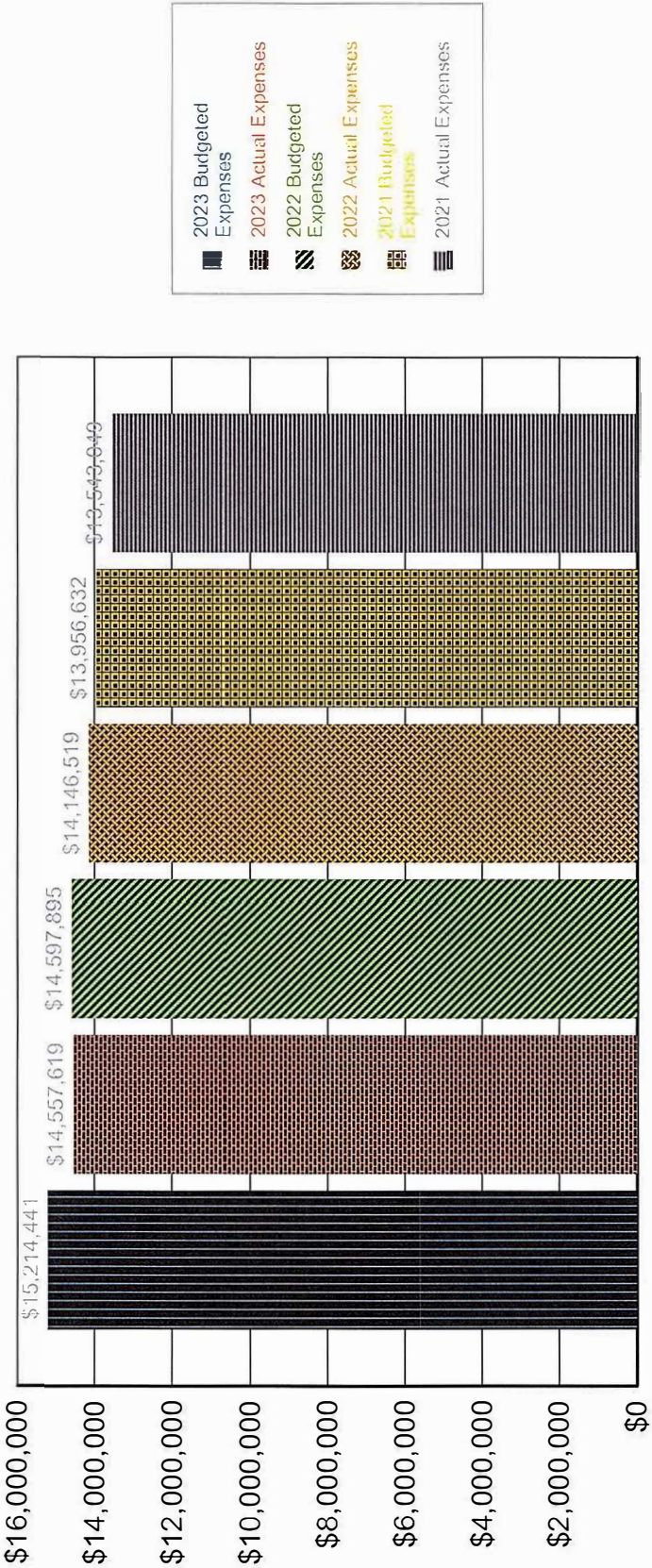
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
200 Road and Bridge						
Department: 0006 Public Works						
5655 Computer Equip-Hardware	\$25,000	\$25,000	\$24,500	\$24,355	\$11,158	\$4,939
5657 Computer Equipment-Software	\$2,500	\$2,500	\$5,500	\$5,097	\$0	\$520
5670 Motor Vehicle Equipment	\$1,637,046	\$1,637,046	\$1,091,333	\$777,720	\$588,826	\$877,422
5690 Other Capital Equipment	\$30,000	\$30,000	\$25,000	\$21,912	\$0	\$12,489
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$17,382,925	\$17,382,925	\$15,214,441	\$14,557,619	\$14,146,519	\$13,543,049

* Actual Expenses for 2023 are through 12/31/2023

200 Road and Bridge
Department: 0006 Public Works
0061 Highways and Bridges

Budget to Actual Comparison

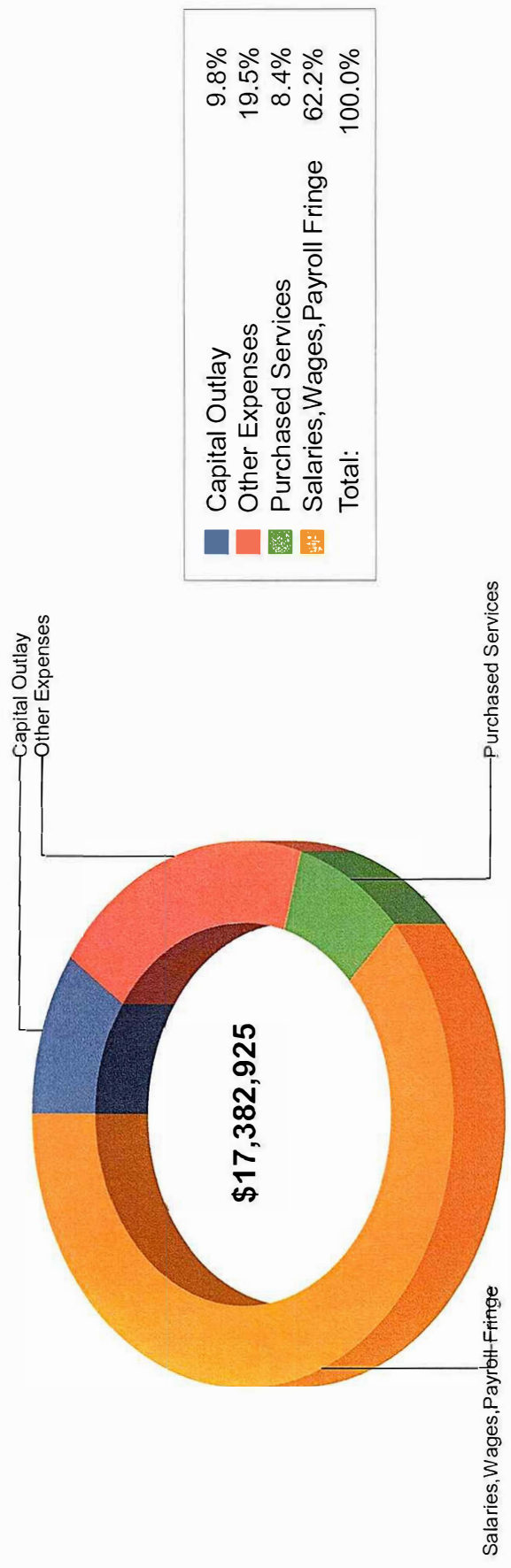
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

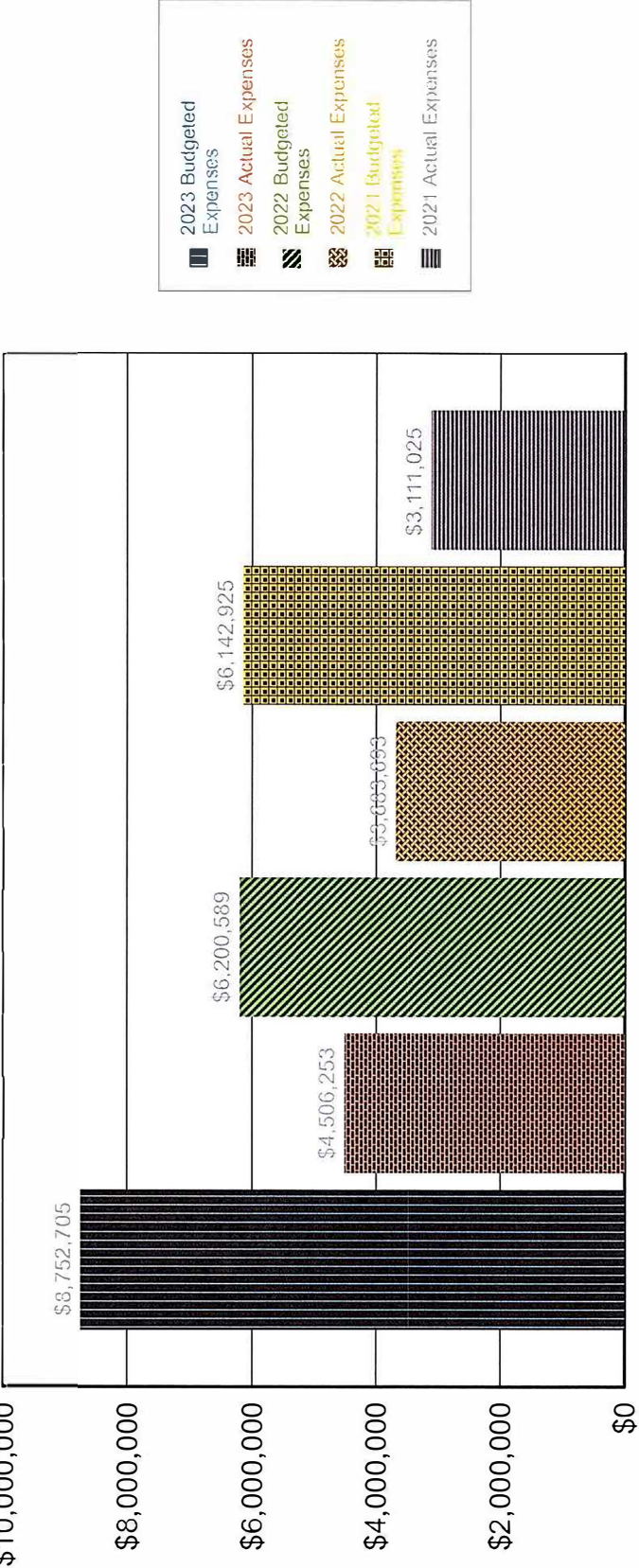


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
200 Road and Bridge						
Department: 0006 Public Works						
0065 Federal Highways & Bridges						
5201 Contractual Service	\$6,673,327	\$6,673,327	\$7,877,385	\$3,796,184	\$3,113,659	\$2,605,112
5221 Engineering Services	\$263,356	\$263,356	\$370,574	\$366,353	\$485,142	\$489,912
5601 Right of Way	\$390,630	\$390,630	\$504,746	\$343,716	\$84,892	\$16,000
Division Total	\$7,327,313	\$7,327,313	\$8,752,705	\$4,506,253	\$3,683,693	\$3,111,025
Department Total	\$24,710,238	\$24,710,238	\$23,967,146	\$19,063,872	\$17,830,212	\$16,654,073
Fund Total	\$24,710,238	\$24,710,238	\$23,967,146	\$19,063,872	\$17,830,212	\$16,654,073

*Actual Expenses for 2023 are through 12/31/2023

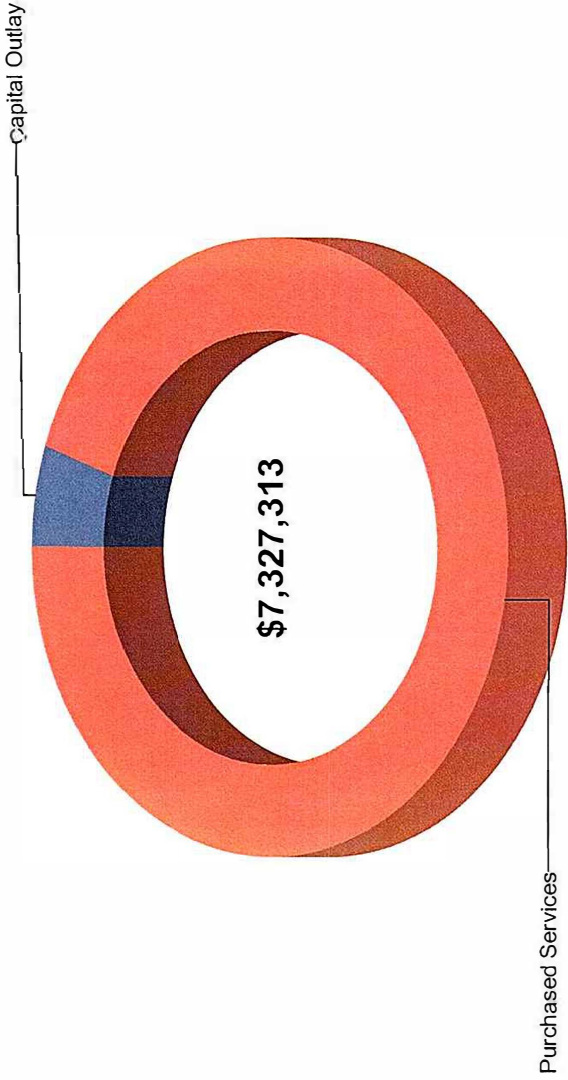
Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 Proposed Budgeted Expenses



\$7,327,313

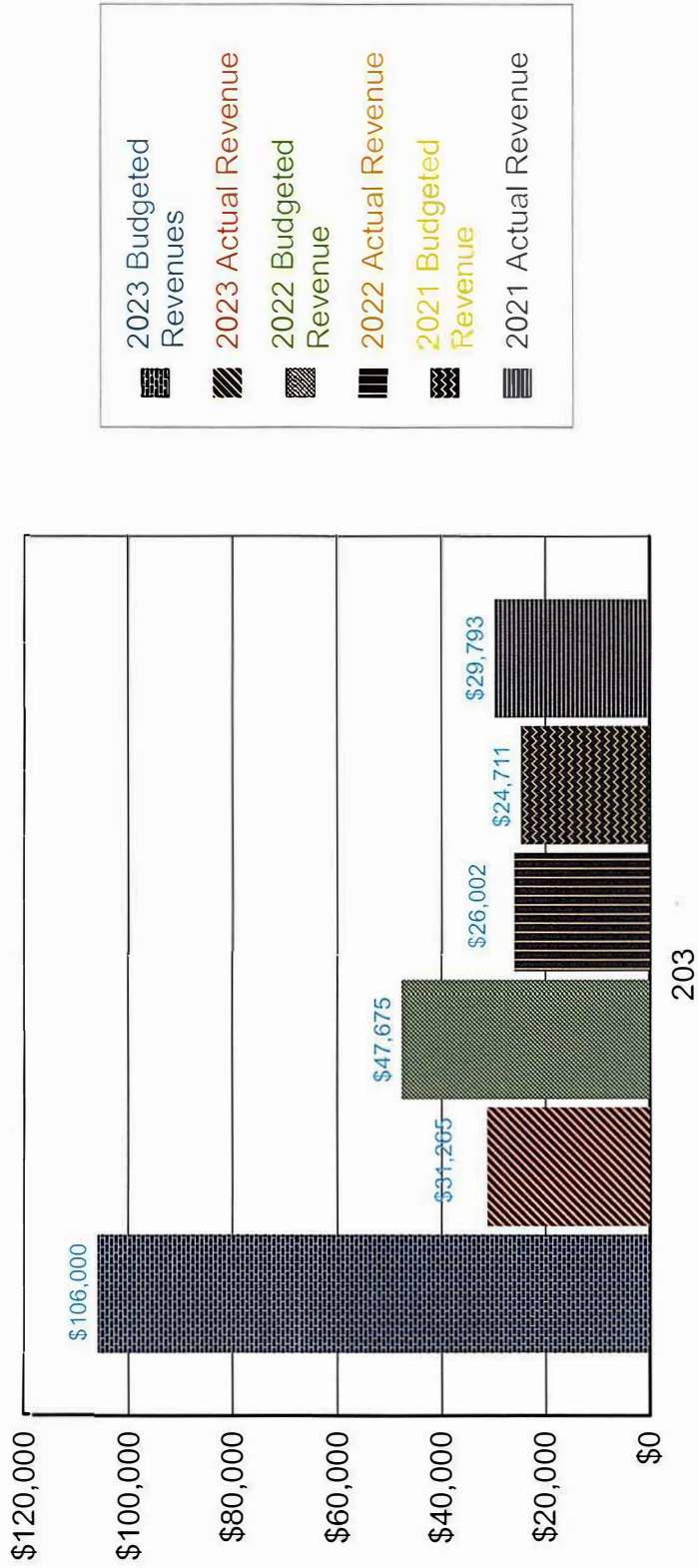
Capital Outlay 5.3%
Purchased Services 94.7%
Total: 100.0%

		2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
203 Ch 190 Public Safety CapImprov							
9999 Non-Specific Division							
9999	Non-specific division						
4001	Prior Year Carryover	\$104,000	\$104,000	\$80,000	\$0	\$0	\$0
4250	3% prepaid cell fee	\$25,000	\$25,000	\$25,000	\$26,120	\$23,917	\$29,750
4802	Interest	\$4,000	\$4,000	\$1,000	\$5,144	\$2,085	\$43
	DivisionTotal	\$133,000	\$133,000	\$106,000	\$31,265	\$26,002	\$29,793
	Department Total	\$133,000	\$133,000	\$106,000	\$31,265	\$26,002	\$29,793
	Fund Total	\$133,000	\$133,000	\$106,000	\$31,265	\$26,002	\$29,793

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

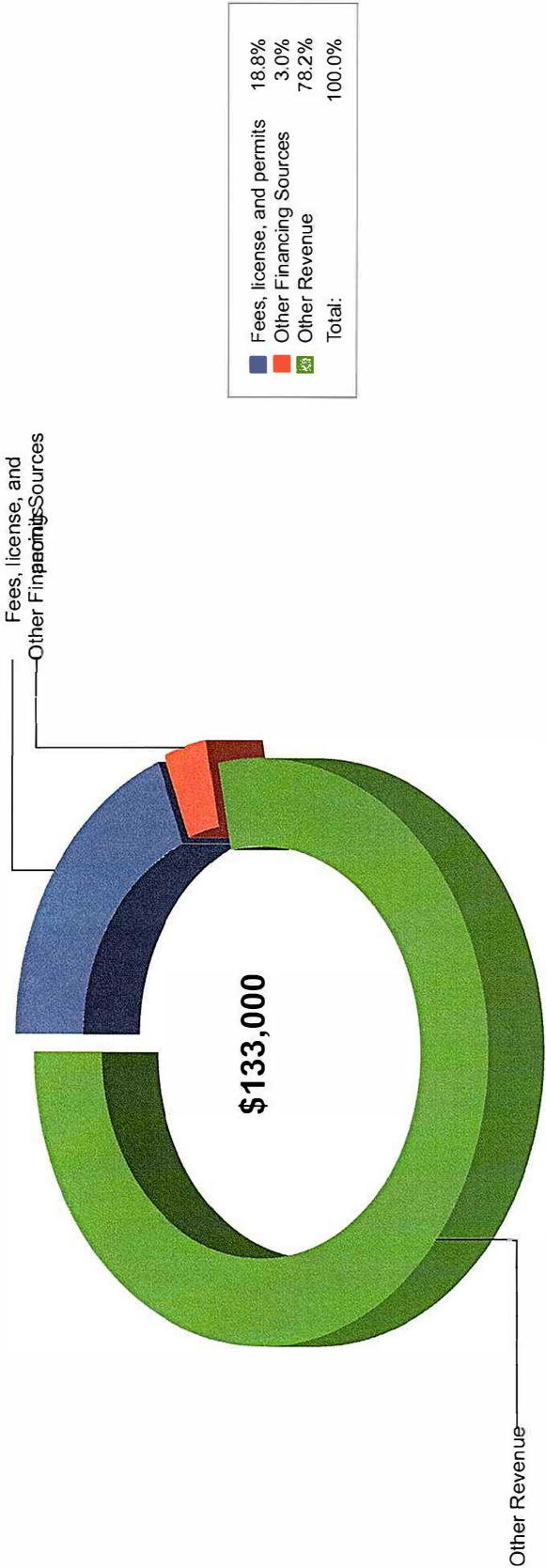


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 203



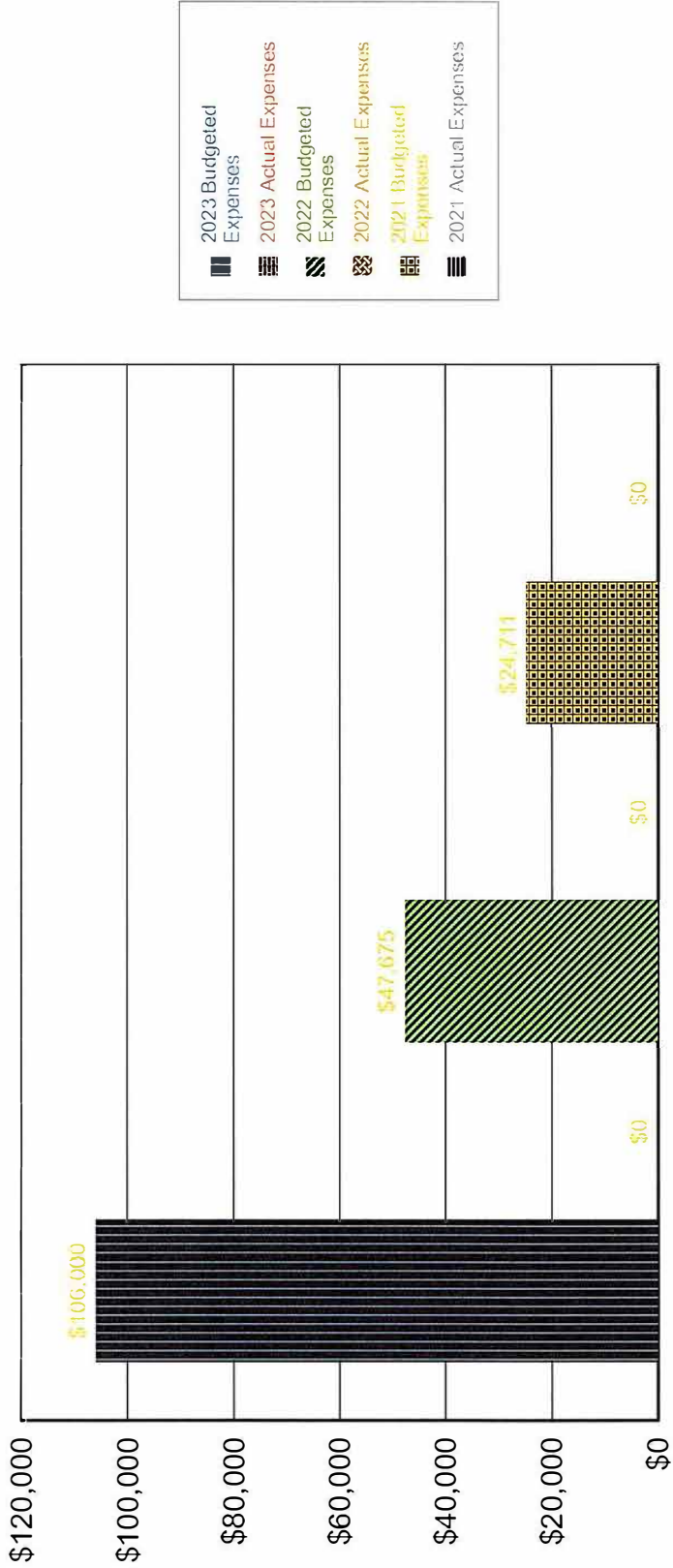
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
203 Ch 190 Public Safety CaplImprov						
Department: 0050 County Executive & Subsidiary Divisions						
0531 Ch 190 Public Safety CaplImprov						
5501 Building Maint & Repairs	\$133,000	\$133,000	\$106,000	\$0	\$0	\$0
Division Total	\$133,000	\$133,000	\$106,000	\$0	\$0	\$0
Department Total	\$133,000	\$133,000	\$106,000	\$0	\$0	\$0
Fund Total	\$133,000	\$133,000	\$106,000	\$0	\$0	\$0

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

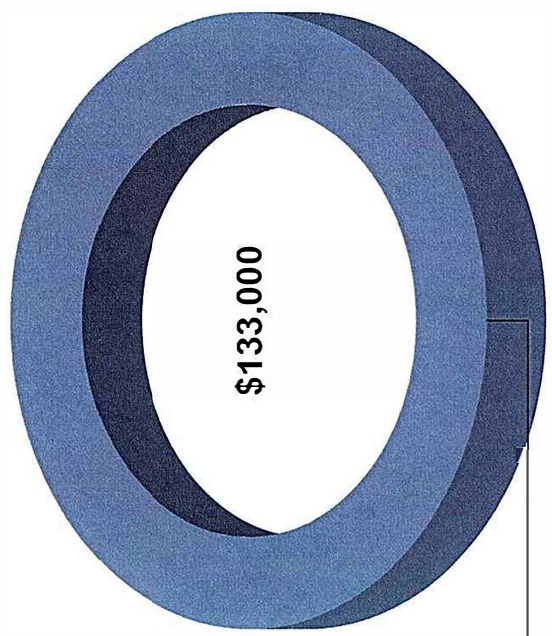
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



Other Expenses

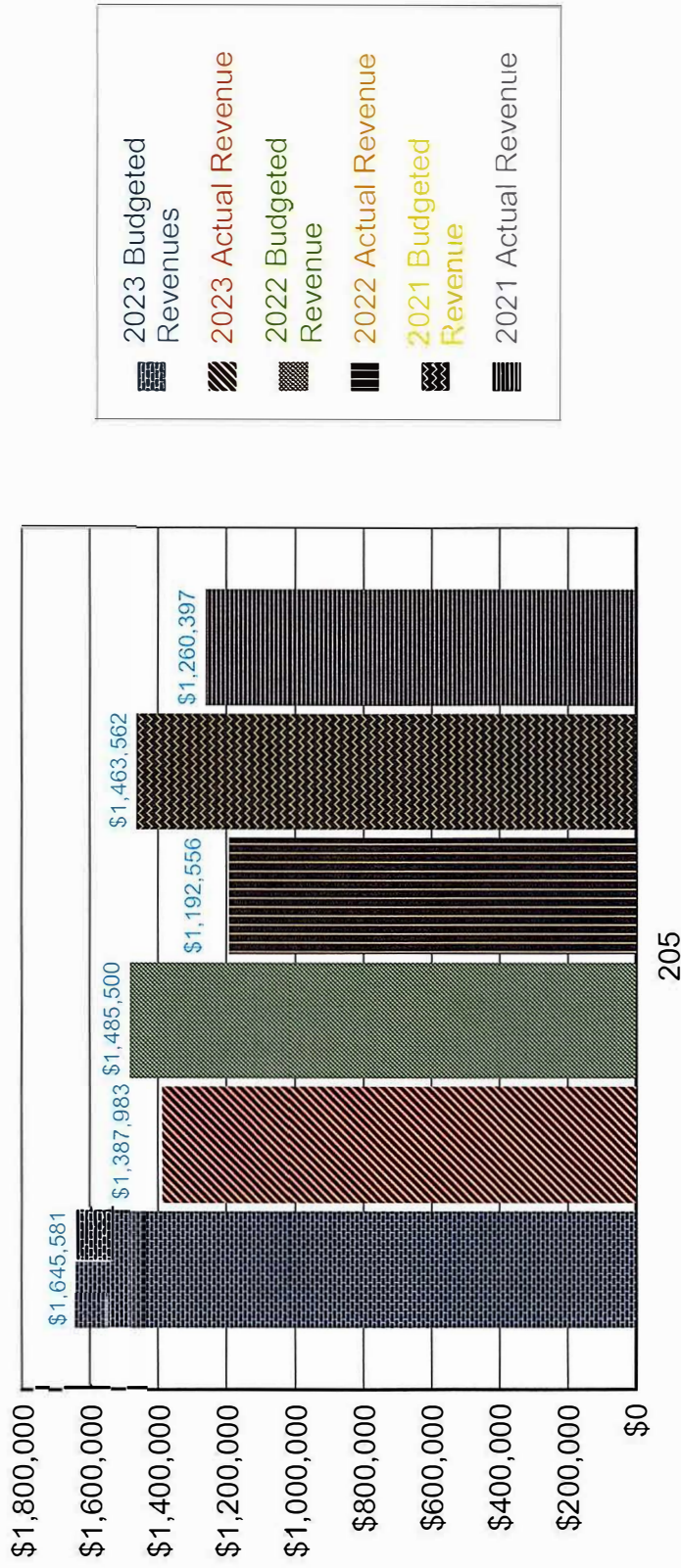
Other Expenses	100.0%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
205 Parks and Recreation						
9999 Non-Specific Division						
4006 Railroad & Utility Prop Tax	\$74,000	\$74,000	\$74,000	\$74,783	\$70,709	\$73,805
4602 Sale of County Vehicles	\$0	\$0	\$0	\$5,510	\$349	\$4,500
4610 Copy Money	\$0	\$0	\$0	\$0	\$20	\$0
4802 Interest	\$40,000	\$40,000	\$22,981	\$65,013	\$29,376	\$1,055
	<u>\$1,303,056</u>	<u>\$1,303,056</u>	<u>\$1,476,981</u>	<u>\$1,093,134</u>	<u>\$1,035,823</u>	<u>\$1,077,746</u>
Division Total						
Department Total	<u>\$1,303,056</u>	<u>\$1,303,056</u>	<u>\$1,476,981</u>	<u>\$1,093,134</u>	<u>\$1,035,823</u>	<u>\$1,077,746</u>
Fund Total	<u>\$1,575,711</u>	<u>\$1,575,711</u>	<u>\$1,645,581</u>	<u>\$1,387,983</u>	<u>\$1,192,556</u>	<u>\$1,260,397</u>

* Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

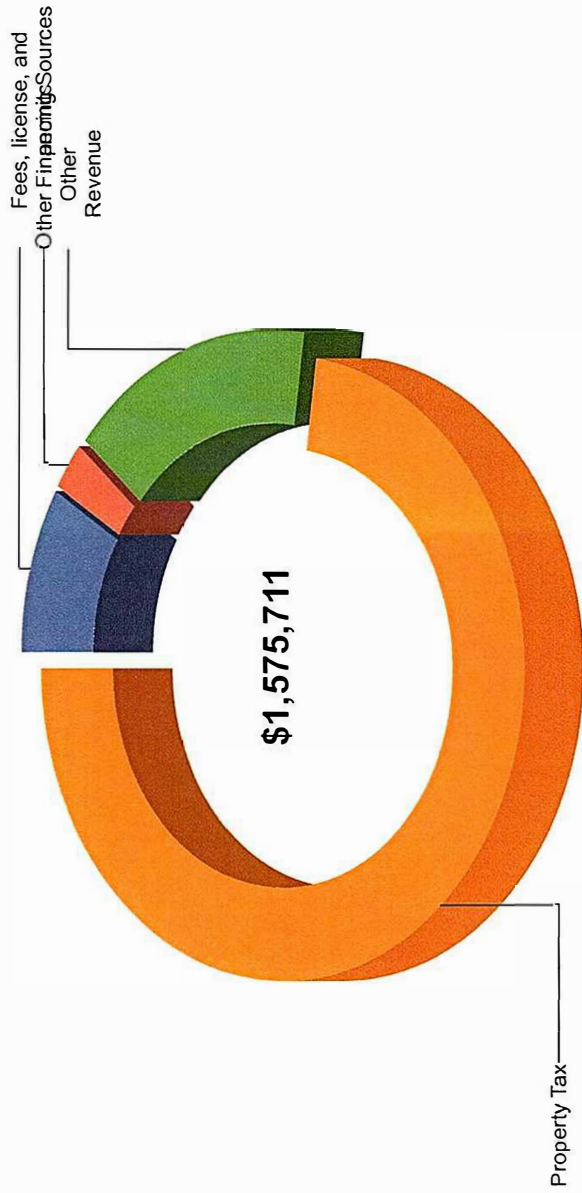


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 205



2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
205 Parks and Recreation						
Department: 0012 Parks and Recreation						
0120 Parks & Recreation						
5001 Salaries Permanent	\$637,553	\$637,553	\$664,629	\$533,416	\$503,826	\$486,945
5005 Overtime	\$0	\$0	\$0	\$1,362	\$377	\$176
5006 Holiday	\$0	\$0	\$0	\$17,497	\$16,072	\$15,751
5007 Sick Pay	\$0	\$0	\$0	\$12,791	\$10,723	\$13,378
5008 Vacation	\$0	\$0	\$0	\$12,966	\$15,147	\$13,428
5102 FICA Employer	\$48,000	\$48,000	\$48,000	\$42,596	\$40,879	\$39,798
5137 Health Insurance	\$84,581	\$84,581	\$75,000	\$72,061	\$70,263	\$70,830
5139 Dental Insurance	\$4,200	\$4,200	\$4,200	\$3,984	\$4,147	\$4,182
5141 Life Insurance	\$1,420	\$1,420	\$1,000	\$1,321	\$803	\$812
5165 Lagers Employer Contribution	\$61,000	\$61,000	\$61,000	\$49,135	\$45,385	\$51,660
5170 Unemployment Tax Comp	\$2,050	\$2,050	\$2,050	\$0	\$0	\$951
5175 Workers Compensation	\$38,435	\$38,435	\$37,600	\$29,818	\$20,875	\$22,451
5201 Contractual Service	\$52,852	\$52,852	\$93,252	\$73,474	\$85,310	\$43,467
5204 Utilities-Water	\$2,000	\$2,000	\$800	\$1,948	\$945	\$575
5205 Utilities - Sewer	\$850	\$850	\$650	\$790	\$454	\$516
5206 Utilities-Gas	\$1,500	\$1,500	\$1,500	\$0	\$0	\$259
5207 Utilities - Waste Management	\$8,400	\$8,400	\$8,400	\$5,783	\$7,680	\$7,480
5210 Utilities-Cell Phones	\$2,620	\$2,620	\$1,200	\$986	\$1,053	\$989
5214 Utilities-Electric	\$17,600	\$17,600	\$17,600	\$9,382	\$12,562	\$12,493
5219 Professional Services	\$31,500	\$31,500	\$29,350	\$3,500	\$700	\$16,768
5223 Software Subscriptions	\$6,000	\$6,000	\$6,000	\$5,780	\$5,978	\$4,382
5236 Rent-Equipment	\$1,000	\$1,000	\$1,000	\$187	\$105	\$706
5262 Postage	\$200	\$200	\$250	\$103	\$120	\$96
5270 Publications	\$250	\$250	\$500	\$150	\$150	\$0
5286 Medical Expense	\$300	\$300	\$300	\$1,063	\$60	\$228
5287 Workers Comp Claim	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0
5288 Post Accident	\$800	\$800	\$800	\$0	\$0	\$85

*Actual Expenses for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
205 Parks and Recreation						
Department: 0012 Parks and Recreation						
5305 Training-Travel Expenses	\$1,800	\$1,800	\$1,800	\$938	\$1,259	\$705
5307 Training-Registration	\$2,800	\$2,800	\$2,800	\$1,730	\$1,750	\$1,150
5310 Towing	\$300	\$300	\$300	\$0	\$0	\$149
5320 Liability-General	\$15,000	\$15,000	\$9,200	\$12,212	\$9,132	\$7,784
5324 Liability-Automobile	\$6,000	\$6,000	\$6,700	\$4,901	\$6,695	\$4,628
5355 Equipment Maintenance	\$300	\$300	\$500	\$258	\$250	\$555
5399 Minor Equipment	\$2,500	\$2,500	\$700	\$468	\$346	\$126
5402 Office Expense	\$1,500	\$1,500	\$1,150	\$1,297	\$1,594	\$1,185
5403 Dues	\$1,600	\$1,600	\$1,500	\$1,513	\$1,457	\$1,397
5413 Uniforms	\$3,500	\$3,500	\$2,500	\$2,215	\$2,290	\$2,734
5422 Safety Equipment & Supplies	\$1,500	\$1,500	\$1,200	\$1,131	\$1,168	\$948
5427 Parts & Repairs	\$8,000	\$8,000	\$8,000	\$4,661	\$6,325	\$6,496
5448 Supplies	\$2,200	\$2,200	\$2,200	\$1,836	\$2,231	\$1,912
5450 Hand Tools	\$1,000	\$1,000	\$1,000	\$664	\$560	\$976
5470 Park Development	\$255,000	\$255,000	\$339,565	\$196,877	\$59,148	\$95,076
5471 General Park Maintenance	\$102,500	\$102,500	\$67,500	\$56,589	\$59,764	\$66,415
5473 Prisoner Transport Extradition	\$0	\$0	\$0	\$0	\$0	\$0
5480 Vehicle Gas & Oil	\$22,000	\$22,000	\$22,000	\$18,957	\$22,200	\$15,187
5493 Park Program Expenses	\$37,750	\$37,750	\$37,750	\$36,550	\$37,081	\$30,488
5499 General Contingency	\$1,000	\$1,000	\$2,000	\$40	\$444	\$531
5501 Building Maint & Repairs	\$600	\$600	\$250	\$30	\$80	\$28
5505 Cafeteria Plan Admin Fees	\$100	\$100	\$100	\$0	\$0	\$(4)
5509 Security Equip Repair & Replac	\$1,000	\$1,000	\$1,000	\$555	\$432	\$586
5603 Land Acquisition	\$0	\$0	\$0	\$0	\$4,000	\$0
5626 Improvements-Building	\$0	\$0	\$0	\$0	\$98	\$7,154
5650 Office Furniture & Equip	\$1,000	\$1,000	\$1,000	\$0	\$65	\$2,274
5655 Computer Equip-Hardware	\$450	\$450	\$150	\$0	\$279	\$290
5672 Heavy Motor Equipment	\$80,000	\$80,000	\$65,000	\$26,813	\$78,253	\$99,815

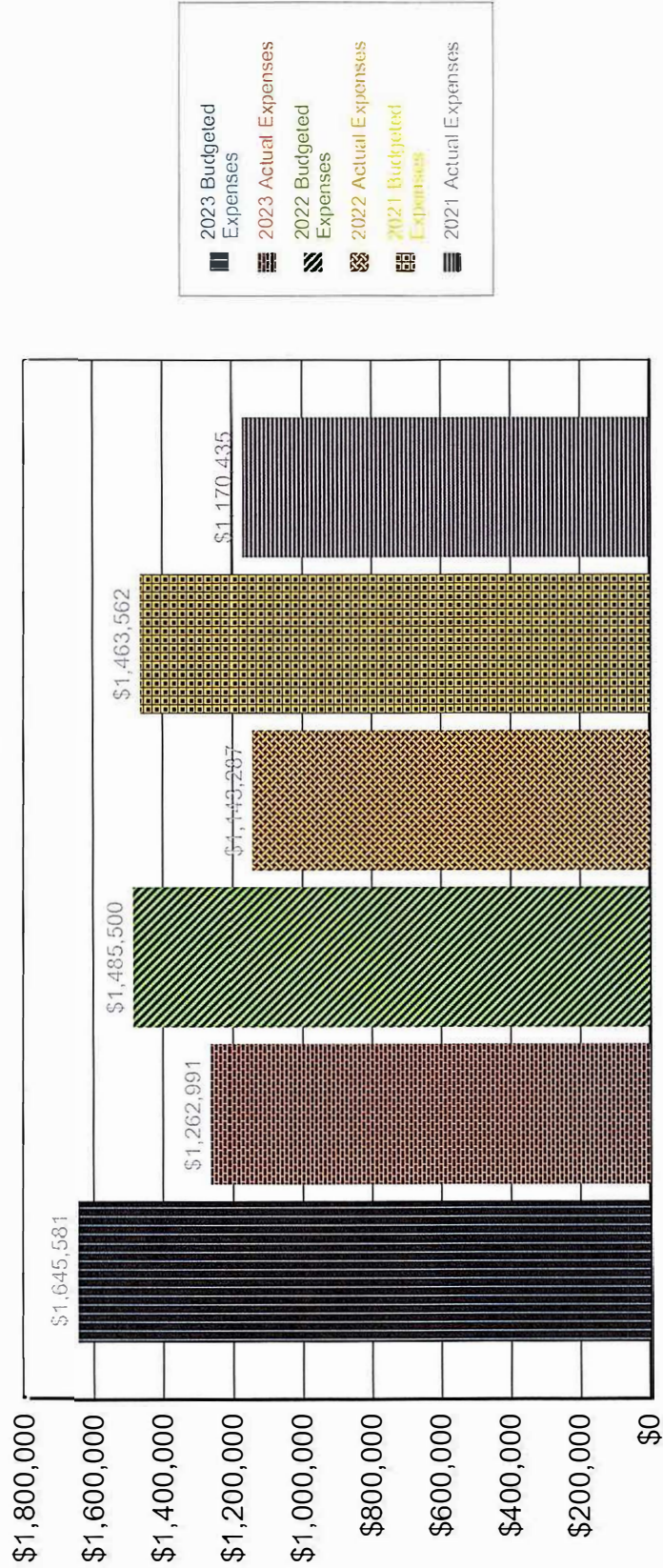
*Actual Expenses for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
205 Parks and Recreation						
Department: 0012 Parks and Recreation						
5690 Other Capital Equipment	\$22,000	\$22,000	\$13,435	\$12,662	\$2,772	\$13,443
Division Total	<u>\$1,575,711</u>	<u>\$1,575,711</u>	<u>\$1,645,581</u>	<u>\$1,262,991</u>	<u>\$1,143,287</u>	<u>\$1,170,435</u>
Department Total	<u>\$1,575,711</u>	<u>\$1,575,711</u>	<u>\$1,645,581</u>	<u>\$1,262,991</u>	<u>\$1,143,287</u>	<u>\$1,170,435</u>

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

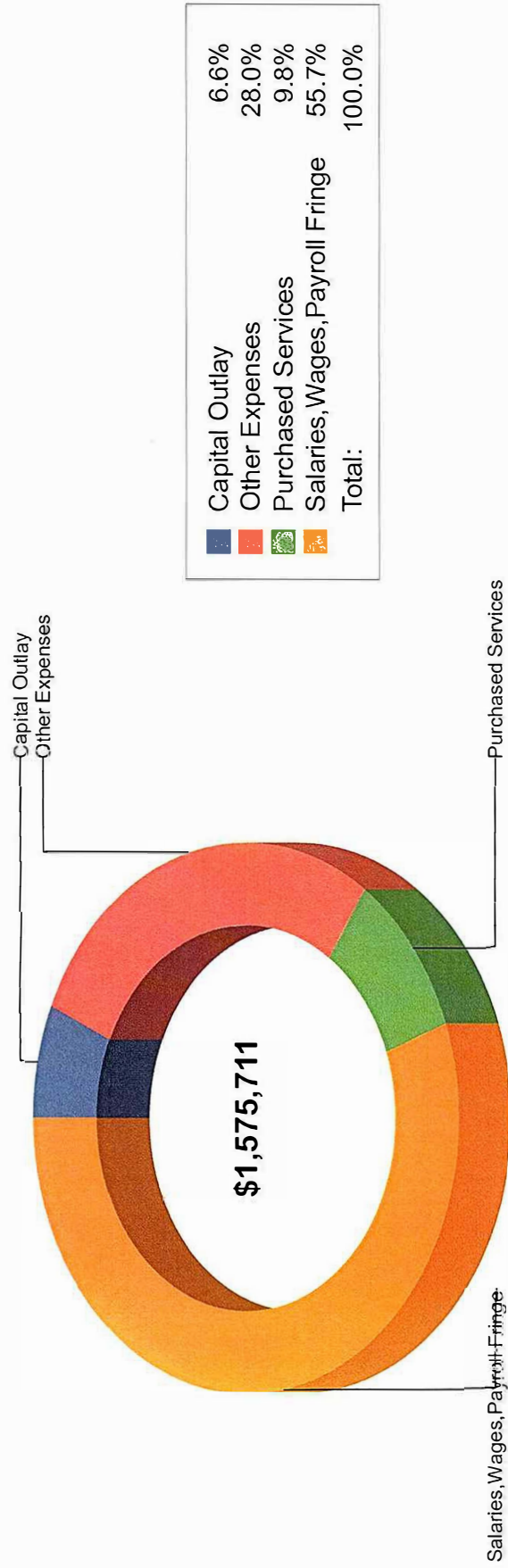
2024 APPROVED BUDGET

205 Parks and Recreation
0012 Parks and Recreation

2024 APPROVED BUDGET

0120 Parks & Recreation

2024 Proposed Budgeted Expenses



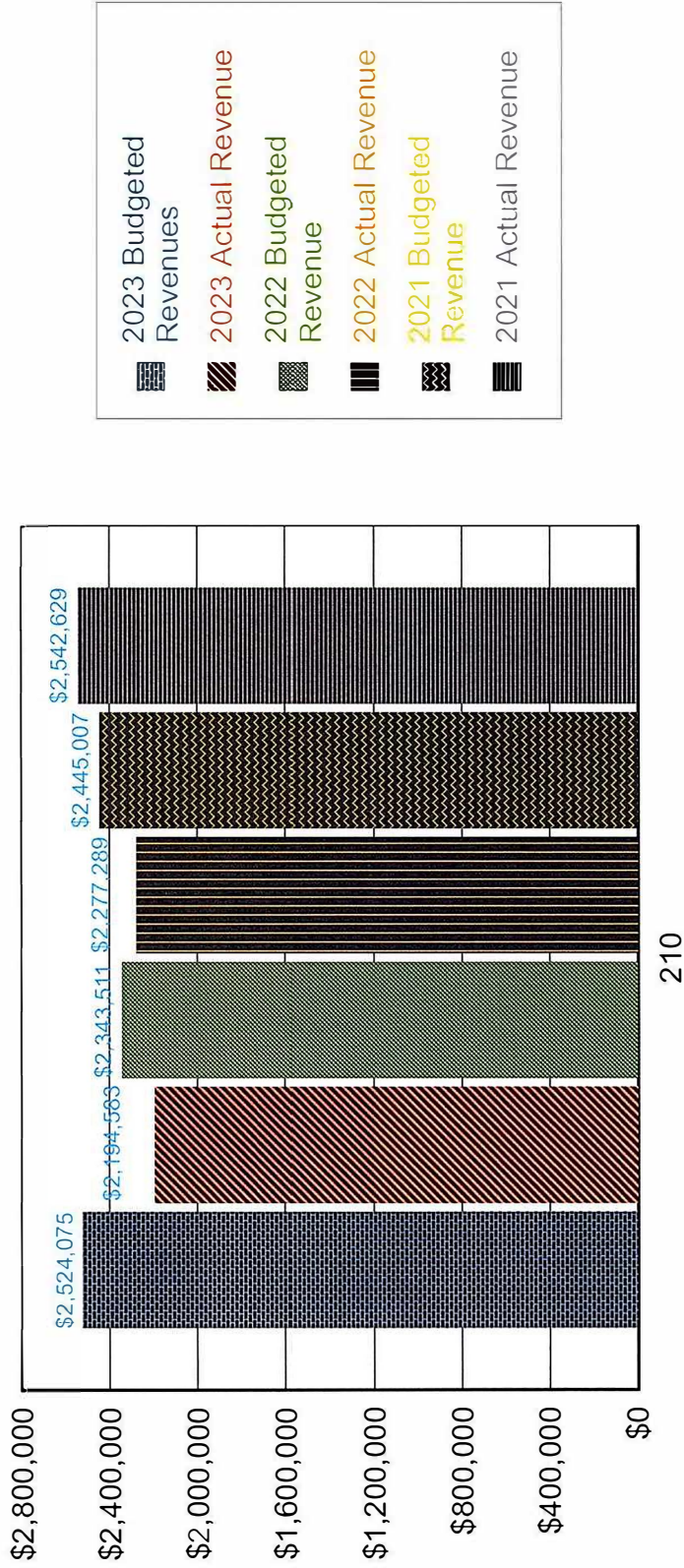
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
210 Assessment Fund						
0015 Assessor						
0150 Assessor						
4001 Prior Year Carryover	\$179,460	\$179,460	\$219,000	\$0	\$0	\$0
4002 Reserve Funds	\$375,000	\$375,000	\$94,138	\$0	\$0	\$0
4206 Fees	\$12,000	\$12,000	\$10,000	\$13,292	\$11,276	\$11,094
4300 Grants	\$0	\$0	\$0	\$0	\$0	\$0
4337 State Reimbursement	\$372,035	\$372,035	\$370,669	\$372,035	\$370,669	\$446,454
4345 Reimbursement	\$0	\$0	\$0	\$45	\$1,620	\$85,202
	<u>\$938,495</u>	<u>\$938,495</u>	<u>\$693,807</u>	<u>\$385,372</u>	<u>\$383,565</u>	<u>\$542,750</u>
DivisionTotal						
Department Total	<u>\$938,495</u>	<u>\$938,495</u>	<u>\$693,807</u>	<u>\$385,372</u>	<u>\$383,565</u>	<u>\$542,750</u>
9999 Non-Specific Division						
9999 Non-specific division						
4000 Real & Personal Property Taxes	\$1,840,000	\$1,840,000	\$1,575,000	\$1,531,860	\$1,633,810	\$1,748,836
4003 Surtax	\$12,000	\$12,000	\$12,000	\$10,865	\$13,083	\$12,091
4006 Railroad & Utility Prop Tax	\$120,000	\$120,000	\$116,000	\$120,788	\$114,222	\$116,184
4801 Fund Transfer In	\$122,216	\$122,216	\$122,214	\$122,214	\$122,214	\$122,218
4802 Interest	\$15,000	\$15,000	\$5,054	\$23,484	\$10,395	\$549
	<u>\$2,109,216</u>	<u>\$2,109,216</u>	<u>\$1,830,268</u>	<u>\$1,809,211</u>	<u>\$1,893,724</u>	<u>\$1,999,879</u>
DivisionTotal						
Department Total	<u>\$2,109,216</u>	<u>\$2,109,216</u>	<u>\$1,830,268</u>	<u>\$1,809,211</u>	<u>\$1,893,724</u>	<u>\$1,999,879</u>
Fund Total	<u>\$3,047,711</u>	<u>\$3,047,711</u>	<u>\$2,524,075</u>	<u>\$2,194,583</u>	<u>\$2,277,289</u>	<u>\$2,542,629</u>

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

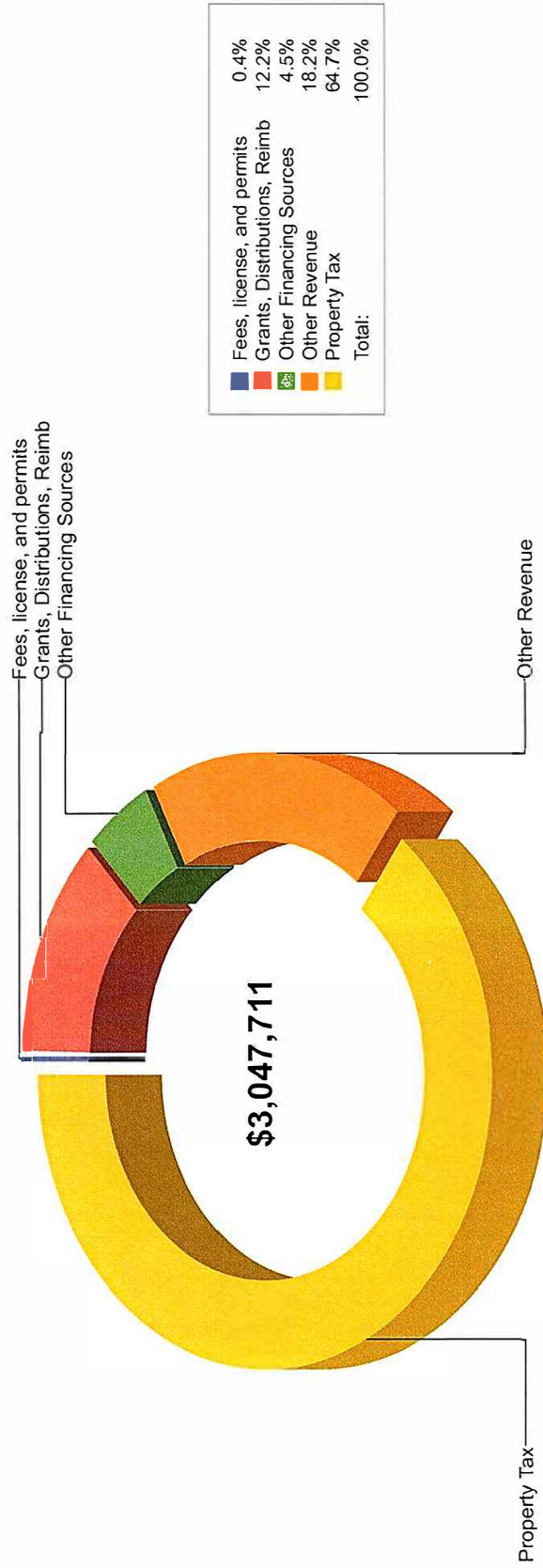


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 210



2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
210 Assessment Fund						
Department: 0015 Assessor						
0150 Assessor						
5001 Salaries Permanent	\$1,603,583	\$1,603,583	\$1,486,526	\$1,268,300	\$1,199,782	\$1,081,008
5006 Holiday	\$0	\$0	\$0	\$61,258	\$56,817	\$51,512
5007 Sick Pay	\$0	\$0	\$0	\$51,543	\$48,233	\$41,394
5008 Vacation	\$0	\$0	\$0	\$76,675	\$70,187	\$71,081
5102 FICA Employer	\$113,902	\$113,902	\$108,000	\$109,215	\$105,721	\$92,011
5137 Health Insurance	\$227,985	\$227,985	\$195,540	\$190,923	\$178,926	\$172,485
5139 Dental Insurance	\$12,142	\$12,142	\$13,440	\$10,816	\$11,843	\$11,474
5141 Life Insurance	\$4,128	\$4,128	\$3,000	\$3,785	\$2,471	\$2,367
5165 Lagers Employer Contribution	\$146,538	\$146,538	\$130,815	\$128,546	\$124,009	\$126,557
5170 Unemployment Tax Comp	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5175 Workers Compensation	\$70,656	\$70,656	\$50,000	\$56,525	\$39,572	\$42,559
5201 Contractual Service	\$30,300	\$30,300	\$34,100	\$27,120	\$27,757	\$55,557
5210 Utilities-Cell Phones	\$3,500	\$3,500	\$3,500	\$2,983	\$3,030	\$2,418
5219 Professional Services	\$408,000	\$408,000	\$11,000	\$10,477	\$15,352	\$205,290
5223 Software Subscriptions	\$7,280	\$7,280	\$61,250	\$14,151	\$13,906	\$7,315
5224 Legal Expenses	\$40,000	\$40,000	\$38,000	\$23,575	\$31,135	\$20,216
5240 Maintenance Agreements	\$192,797	\$192,797	\$181,866	\$184,484	\$138,061	\$124,648
5262 Postage	\$65,000	\$65,000	\$79,000	\$78,403	\$77,107	\$89,379
5270 Publications	\$200	\$200	\$200	\$0	\$0	\$0
5305 Training-Travel Expenses	\$17,500	\$17,500	\$17,500	\$17,126	\$23,431	\$14,970
5307 Training-Registration	\$17,500	\$17,500	\$16,500	\$14,166	\$18,642	\$14,482
5308 Employee Accreditation	\$5,000	\$5,000	\$5,000	\$1,707	\$4,744	\$173
5324 Liability-Automobile	\$4,000	\$4,000	\$4,000	\$2,624	\$3,422	\$3,845
5399 Minor Equipment	\$1,000	\$1,000	\$1,000	\$443	\$798	\$616
5402 Office Expense	\$10,000	\$10,000	\$10,000	\$10,408	\$8,466	\$8,392
5403 Dues	\$2,000	\$2,000	\$2,000	\$1,817	\$565	\$1,371
5406 Mileage	\$1,000	\$1,000	\$1,000	\$0	\$389	\$698

* Actual Expenses for 2023 are through 12/31/2023

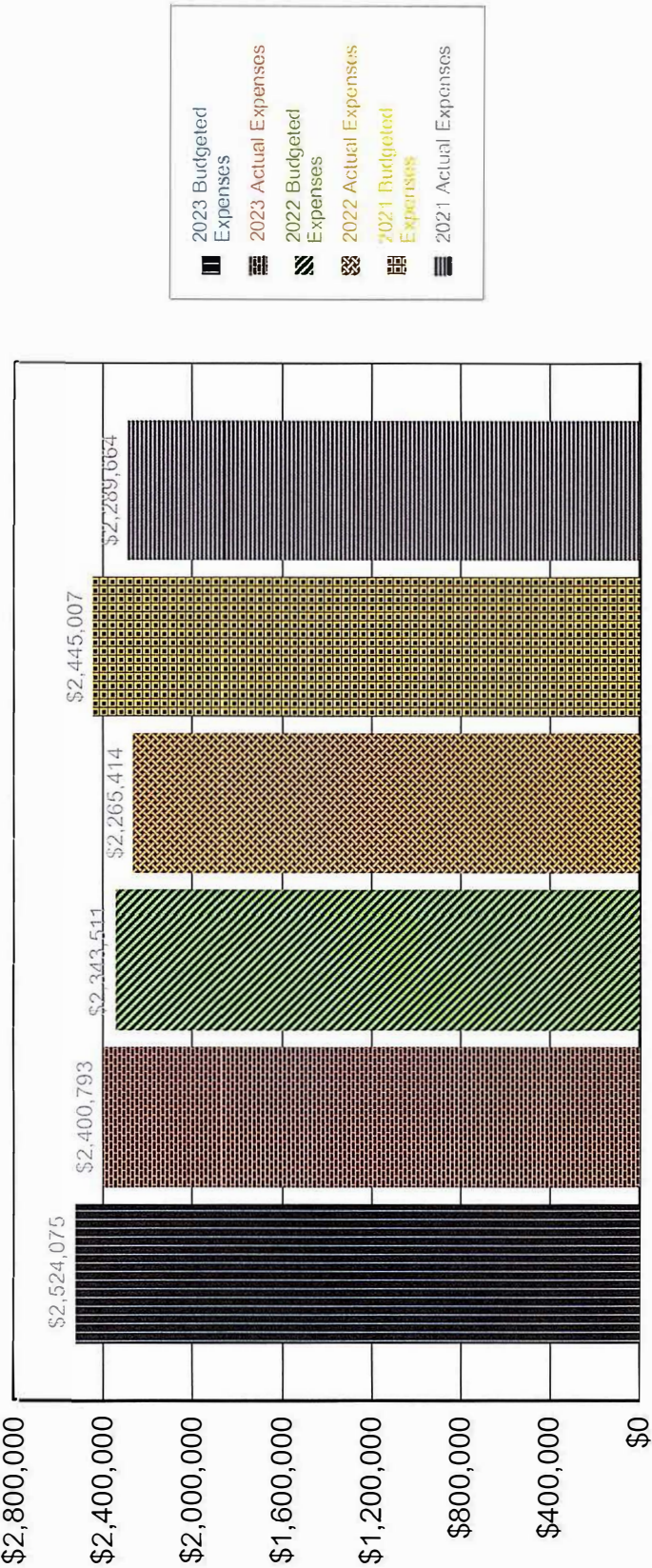
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
210 Assessment Fund						
Department: 0015 Assessor						
5413 Uniforms	\$1,000	\$1,000	\$0	\$0	\$0	\$0
5477 Books/Subscriptions	\$4,000	\$4,000	\$5,000	\$3,416	\$3,774	\$3,326
5480 Vehicle Gas & Oil	\$7,000	\$7,000	\$7,000	\$6,562	\$7,113	\$4,314
5501 Building Maint & Repairs	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5505 Cafeteria Plan Admin Fees	\$200	\$200	\$200	\$111	\$162	\$229
5650 Office Furniture & Equip	\$12,000	\$12,000	\$10,000	\$3,179	\$11,828	\$7,561
5655 Computer Equip-Hardware	\$36,000	\$36,000	\$45,138	\$40,366	\$3,787	\$32,416
5657 Computer Equipment-Software	\$0	\$0	\$0	\$0	\$12	\$0
5670 Motor Vehicle Equipment	\$0	\$0	\$0	\$93	\$34,374	\$0
Division Total	\$3,047,711	\$3,047,711	\$2,524,075	\$2,400,793	\$2,265,414	\$2,289,664
Department Total	\$3,047,711	\$3,047,711	\$2,524,075	\$2,400,793	\$2,265,414	\$2,289,664
Fund Total	\$3,047,711	\$3,047,711	\$2,524,075	\$2,400,793	\$2,265,414	\$2,289,664

*Actual Expenses for 2023 are through 12/31/2023

210 Assessment Fund
Department: 0015 Assessor
0150 Assessor

Budget to Actual Comparison

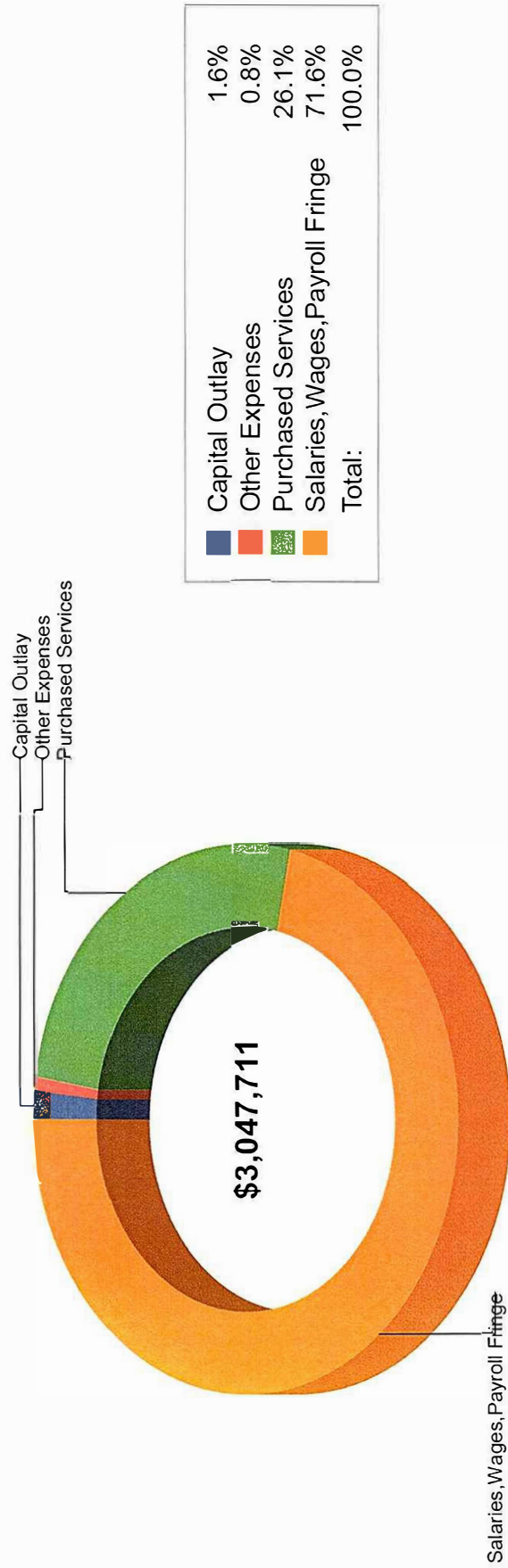
2021-2023 Expenses



* Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

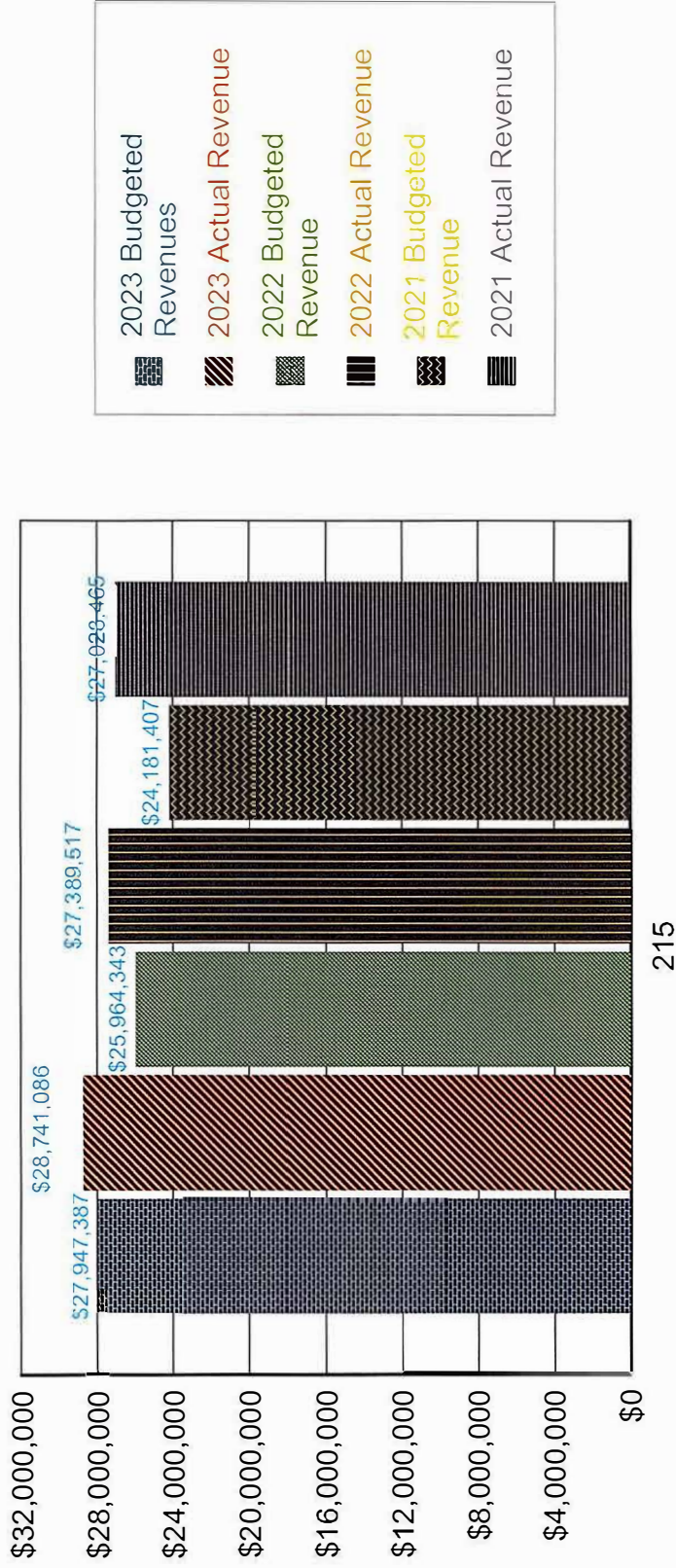
2024 Proposed Budgeted Expenses



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
215 Law Enforcement Fund						
0003 Administration						
0519	County Municipal Court					
4350	\$15,495	\$15,495	\$19,000	\$14,134	\$19,531	\$29,641
	\$15,495	\$15,495	\$19,000	\$14,134	\$19,531	\$29,641
	\$15,495	\$15,495	\$19,000	\$14,134	\$19,531	\$29,641
0038 Law Enforcement						
0380	Sheriff					
4001	\$1,150,000	\$1,150,000	\$1,200,000	\$0	\$0	\$0
4002	\$0	\$0	\$690,000	\$0	\$0	\$0
4210	\$4,000	\$4,000	\$5,000	\$5,400	\$4,600	\$8,000
4216	\$11,000	\$11,000	\$18,000	\$11,191	\$18,310	\$19,357
4223	\$45,000	\$45,000	\$60,000	\$39,392	\$58,980	\$62,242
4231	\$10,000	\$10,000	\$10,500	\$6,298	\$12,635	\$11,010
4300	\$1,516,005	\$1,516,005	\$1,855,360	\$1,765,257	\$1,292,335	\$1,200,015
4305	\$30,000	\$30,000	\$30,000	\$52,805	\$32,374	\$27,935
4306	\$450,000	\$450,000	\$400,000	\$877,877	\$865,902	\$914,792
4307	\$500	\$500	\$500	\$1,600	\$450	\$1,550
4333	\$0	\$0	\$0	\$0	\$182,519	\$0
4335	\$0	\$0	\$0	\$0	\$0	\$9,878
4336	\$1,500	\$1,500	\$10,000	\$0	\$4,541	\$1,183
4338	\$125,000	\$125,000	\$100,000	\$201,107	\$165,760	\$140,739
4341	\$510,000	\$510,000	\$490,000	\$595,146	\$449,855	\$516,997
4345	\$5,000	\$5,000	\$6,500	\$5,103	\$3,959	\$247,135
4352	\$40,000	\$40,000	\$45,000	\$40,424	\$46,396	\$17,646
* Actual Revenues for 2023 are through 12/31/2023						

Budget to Actual Comparison

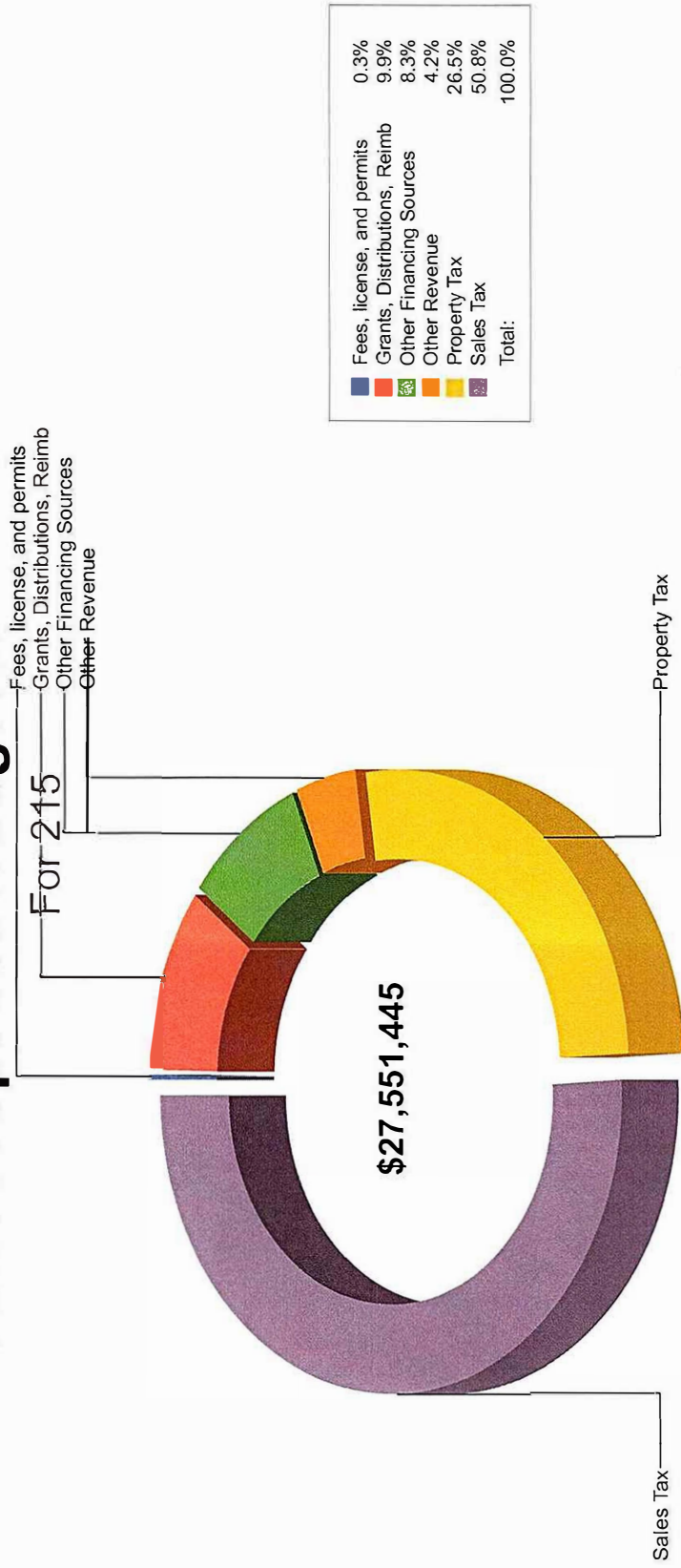
2021-2023 Revenues



*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue



2024 APPROVED BUDGET

215 Law Enforcement Fund
Department: 0038 Law Enforcement

		2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
0380 Sheriff							
5001	Salaries Permanent	\$16,294,286	\$16,294,286	\$15,362,039	\$14,296,912	\$14,198,918	\$13,630,146
5005	Overtime	\$698,817	\$698,817	\$763,842	\$713,461	\$558,872	\$545,860
5006	Holiday	\$0	\$0	\$0	\$8,241	\$4,137	\$3,352
5007	Sick Pay	\$0	\$0	\$0	\$11,553	\$82,665	\$89,107
5008	Vacation	\$0	\$0	\$0	\$39,558	\$64,041	\$68,311
5015	Retirement Accruals Payout	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
5102	FICA Employer	\$1,270,043	\$1,270,043	\$1,230,147	\$1,118,304	\$1,139,921	\$1,068,061
5137	Health Insurance	\$2,146,075	\$2,146,075	\$2,340,475	\$1,496,806	\$1,511,926	\$1,504,159
5139	Dental Insurance	\$96,380	\$96,380	\$105,600	\$83,168	\$93,684	\$93,441
5141	Life Insurance	\$32,766	\$32,766	\$25,203	\$28,171	\$18,792	\$18,167
5165	Lagers Employer Contribution	\$1,953,472	\$1,953,472	\$1,853,692	\$1,771,395	\$1,675,889	\$1,494,467
5170	Unemployment Tax Comp	\$10,000	\$10,000	\$10,000	\$1,739	\$1,897	\$0
5175	Workers Compensation	\$590,881	\$590,881	\$482,410	\$519,228	\$363,507	\$390,947
5201	Contractual Service	\$334,000	\$334,000	\$281,000	\$250,821	\$119,453	\$40,881
5204	Utilities-Water	\$800	\$800	\$750	\$735	\$671	\$667
5205	Utilities - Sewer	\$500	\$500	\$550	\$493	\$487	\$747
5206	Utilities-Gas	\$4,500	\$4,500	\$5,000	\$2,373	\$3,209	\$3,258
5207	Utilities - Waste Management	\$850	\$850	\$775	\$835	\$730	\$12,200
5210	Utilities-Cell Phones	\$171,750	\$171,750	\$183,300	\$162,404	\$155,754	\$119,509
5214	Utilities-Electric	\$16,500	\$16,500	\$14,000	\$15,334	\$14,854	\$12,538
5219	Professional Services	\$53,500	\$53,500	\$145,500	\$57,875	\$64,698	\$59,623
5235	Rent-Real Property	\$25,000	\$25,000	\$23,000	\$22,352	\$20,904	\$7,535
5262	Postage	\$10,000	\$10,000	\$11,000	\$8,120	\$8,974	\$9,783
5270	Publications	\$1,500	\$1,500	\$1,500	\$1,127	\$432	\$623
5286	Medical Expense	\$9,000	\$9,000	\$7,700	\$7,893	\$6,509	\$6,118
5287	Workers Comp Claim	\$6,000	\$6,000	\$6,000	\$88	\$1,470	\$0
5288	Post Accident	\$5,000	\$5,000	\$5,000	\$0	\$1,511	\$0

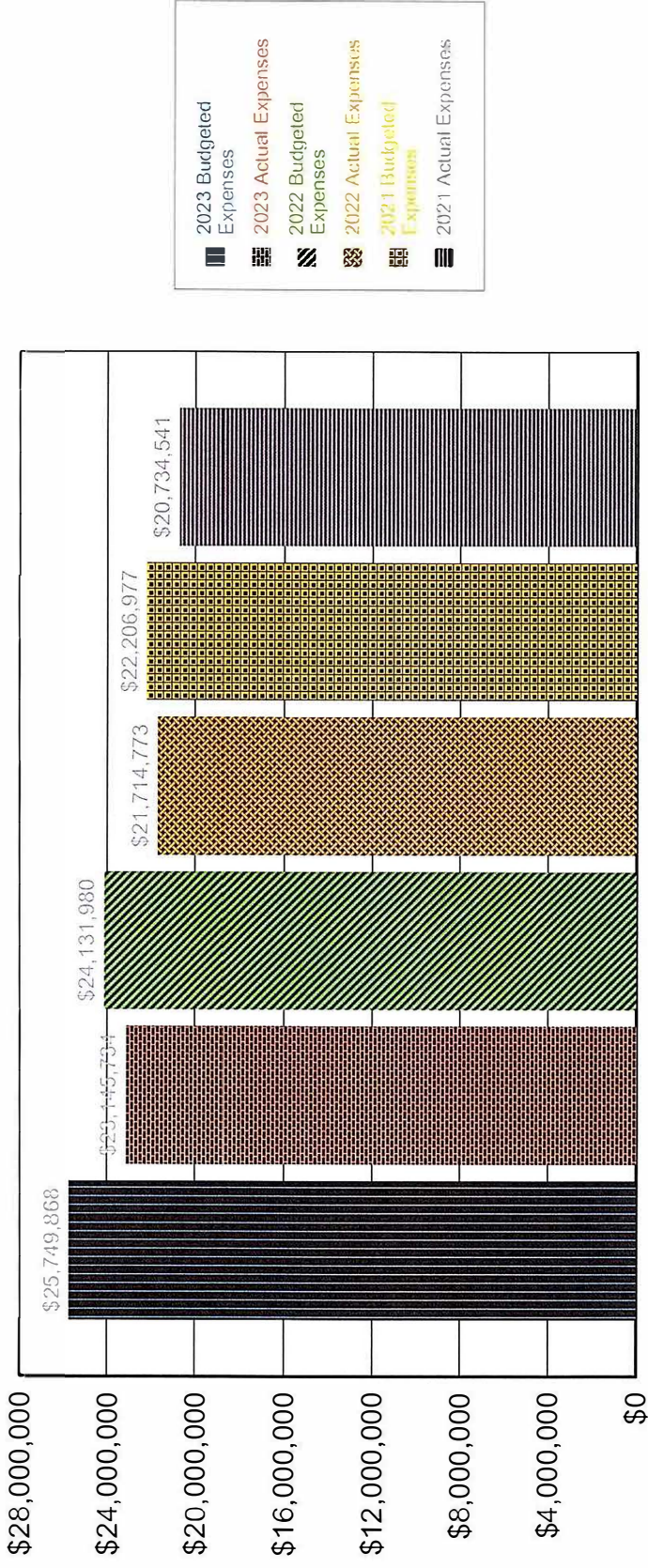
* Actual Expenses for 2023 are through 12/31/2023

		2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
215	Law Enforcement Fund						
	Department: 0038 Law Enforcement						
5305	Training-Travel Expenses	\$45,500	\$45,500	\$43,500	\$29,074	\$29,710	\$17,625
5307	Training-Registration	\$85,275	\$85,275	\$103,975	\$70,399	\$49,316	\$24,512
5320	Liability-General	\$965,000	\$965,000	\$727,000	\$777,280	\$606,521	\$499,948
5324	Liability-Automobile	\$268,000	\$268,000	\$210,000	\$246,785	\$191,944	\$191,404
5355	Equipment Maintenance	\$5,000	\$5,000	\$5,000	\$0	\$1,061	\$1,967
5397	Employee Recruitment/Testing	\$15,500	\$15,500	\$15,500	\$2,362	\$3,791	\$4,462
5398	Software Licenses	\$82,445	\$82,445	\$69,175	\$66,270	\$44,224	\$45,925
5399	Minor Equipment	\$500	\$500	\$500	\$0	\$0	\$0
5400	Notary & Supplies	\$190	\$190	\$190	\$76	\$240	\$153
5402	Office Expense	\$62,000	\$62,000	\$60,000	\$56,555	\$60,495	\$42,575
5403	Dues	\$8,185	\$8,185	\$7,685	\$8,360	\$6,271	\$5,280
5409	CID/Evidence/Film	\$13,100	\$13,100	\$13,250	\$4,048	\$8,096	\$9,723
5413	Uniforms	\$183,000	\$183,000	\$172,000	\$150,896	\$163,888	\$144,605
5415	Range/Ammunition	\$600	\$600	\$600	\$0	\$0	\$0
5448	Supplies	\$2,750	\$2,750	\$2,750	\$582	\$0	\$5,258
5477	Books/Subscriptions	\$1,200	\$1,200	\$1,200	\$0	\$957	\$4,288
5480	Vehicle Gas & Oil	\$60,000	\$60,000	\$60,000	\$46,892	\$42,343	\$30,098
5499	General Contingency	\$27,500	\$27,500	\$12,500	\$202	\$6,111	\$3,032
5505	Cafeteria Plan Admin Fees	\$500	\$500	\$700	\$99	\$254	\$402
5520	Sheriff Retirement	\$5,000	\$5,000	\$0	\$0	\$0	\$0
5605	Buildings & Property	\$0	\$0	\$1,140,000	\$887,005	\$302,430	\$0
5650	Office Furniture & Equip	\$2,500	\$2,500	\$4,500	\$1,690	\$0	\$2,121
5655	Computer Equip-Hardware	\$29,850	\$29,850	\$28,050	\$29,969	\$9,301	\$6,341
5657	Computer Equipment-Software	\$10,000	\$10,000	\$10,000	\$10,821	\$8,197	\$7,846
5670	Motor Vehicle Equipment	\$17,500	\$17,500	\$124,500	\$108,572	\$7,974	\$416,189
5690	Other Capital Equipment	\$0	\$0	\$0	\$0	\$28,935	\$62,481
5803	Fund Transfer Out	\$0	\$0	\$28,810	\$28,810	\$28,810	\$28,810
Division Total		\$25,672,715	\$25,672,715	\$25,749,868	\$23,145,734	\$21,714,773	\$20,734,541

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

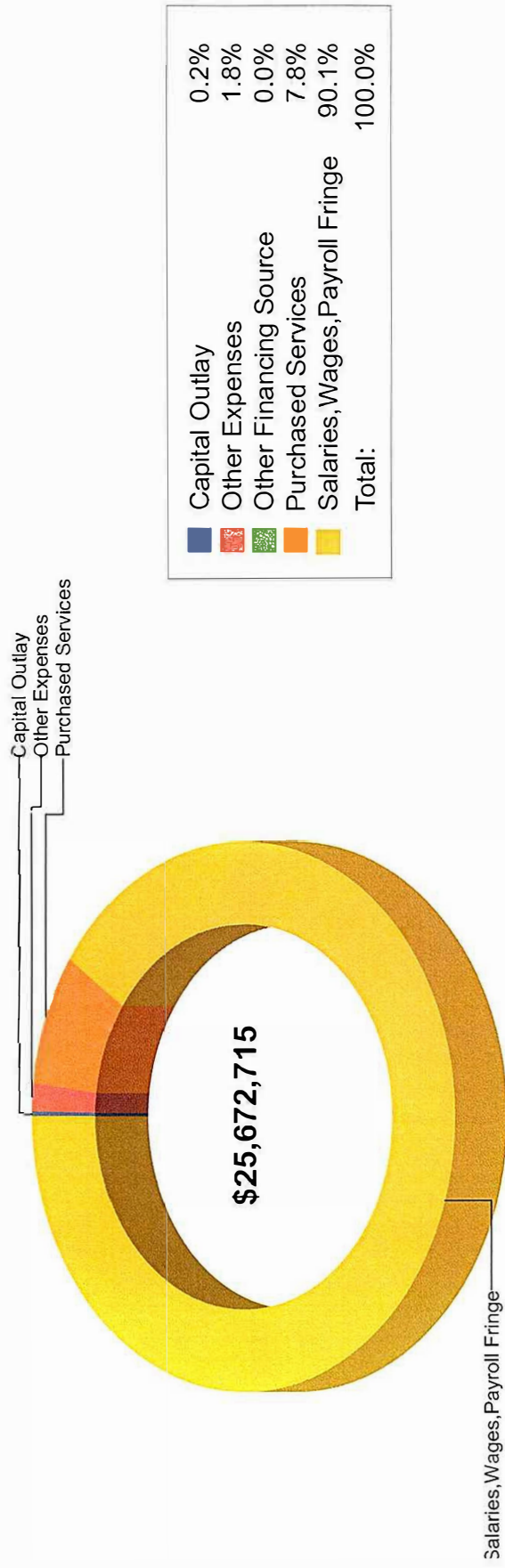
2024 APPROVED BUDGET

215 Law Enforcement Fund
0038 Law Enforcement

0380 Sheriff

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



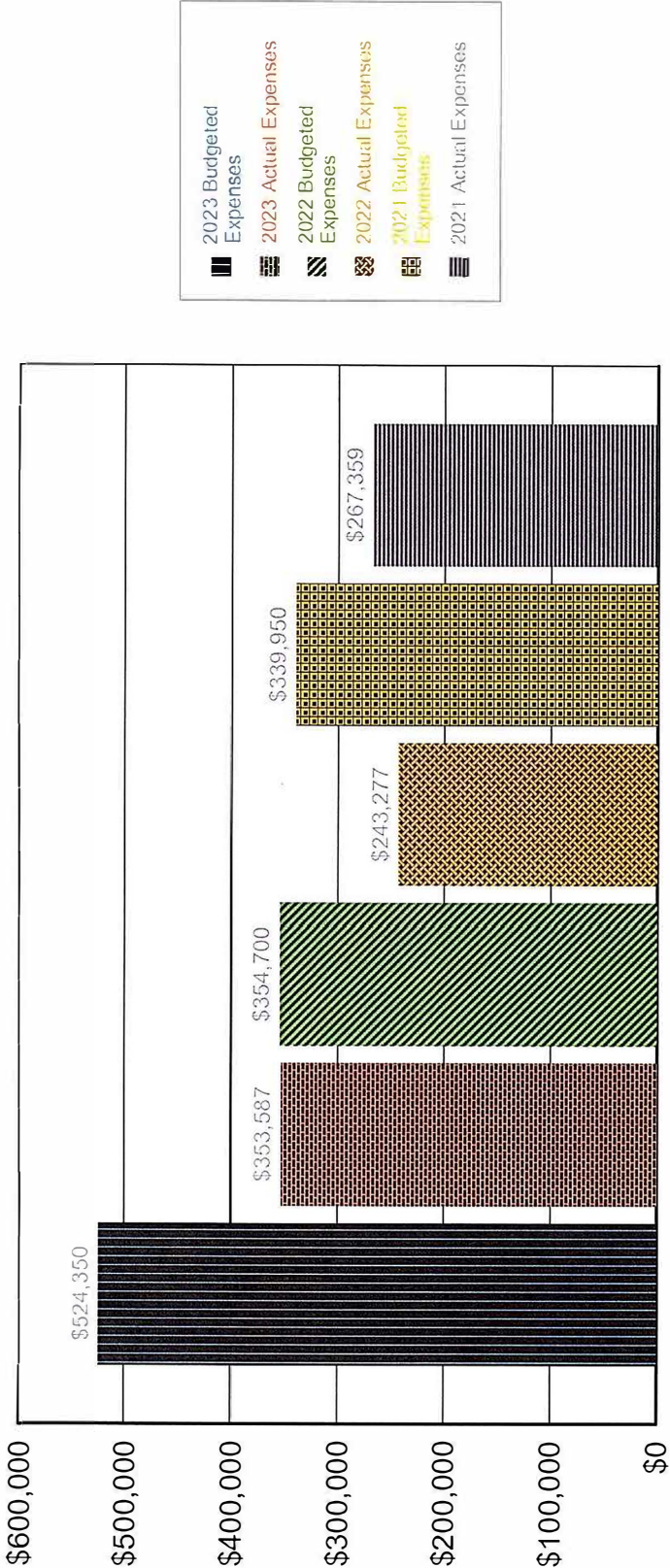
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0383 Special Operations						
5201 Contractual Service	\$18,800	\$18,800	\$19,000	\$10,152	\$11,192	\$6,756
5305 Training-Travel Expenses	\$47,500	\$47,500	\$45,100	\$17,923	\$14,880	\$21,527
5307 Training-Registration	\$38,610	\$38,610	\$40,150	\$16,741	\$16,177	\$24,707
5403 Dues	\$2,150	\$2,150	\$2,050	\$1,000	\$850	\$1,360
5413 Uniforms	\$13,000	\$13,000	\$15,000	\$9,922	\$3,899	\$3,902
5415 Range/Ammunition	\$95,500	\$95,500	\$187,500	\$115,203	\$131,693	\$151,796
5416 K-9	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0
5448 Supplies	\$58,250	\$58,250	\$55,050	\$47,440	\$52,851	\$42,036
5499 General Contingency	\$3,500	\$3,500	\$3,500	\$741	\$754	\$103
5657 Computer Equipment-Software	\$5,500	\$5,500	\$6,000	\$4,515	\$21	\$4,212
5670 Motor Vehicle Equipment	\$55,000	\$55,000	\$0	\$0	\$0	\$0
5690 Other Capital Equipment	\$17,400	\$17,400	\$131,000	\$129,951	\$10,960	\$10,960
Division Total	\$375,210	\$375,210	\$524,350	\$353,587	\$243,277	\$267,359

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

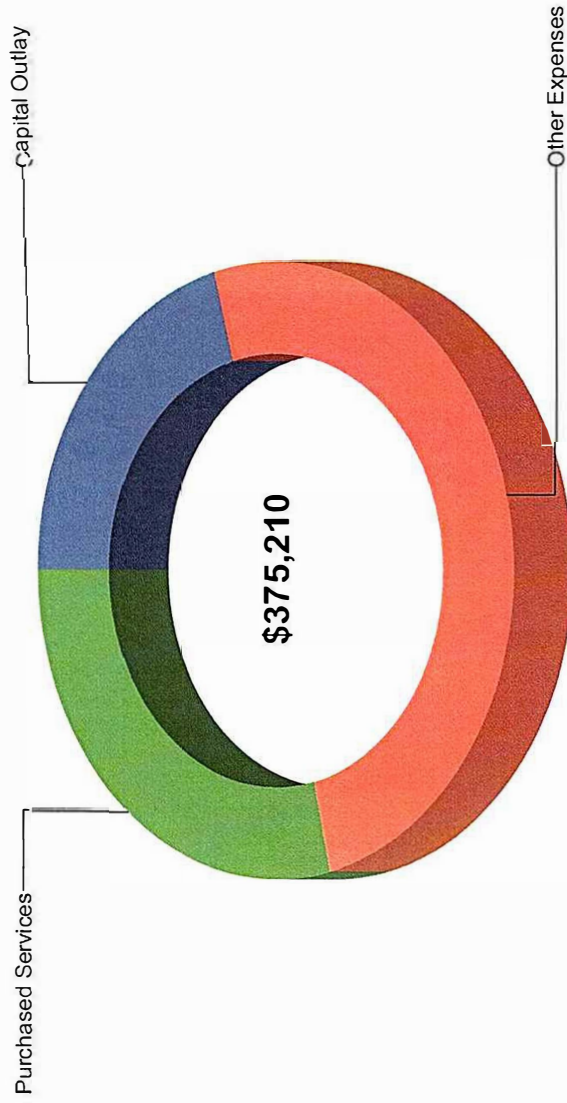
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

0383 Special Operations

2024 Proposed Budgeted Expenses

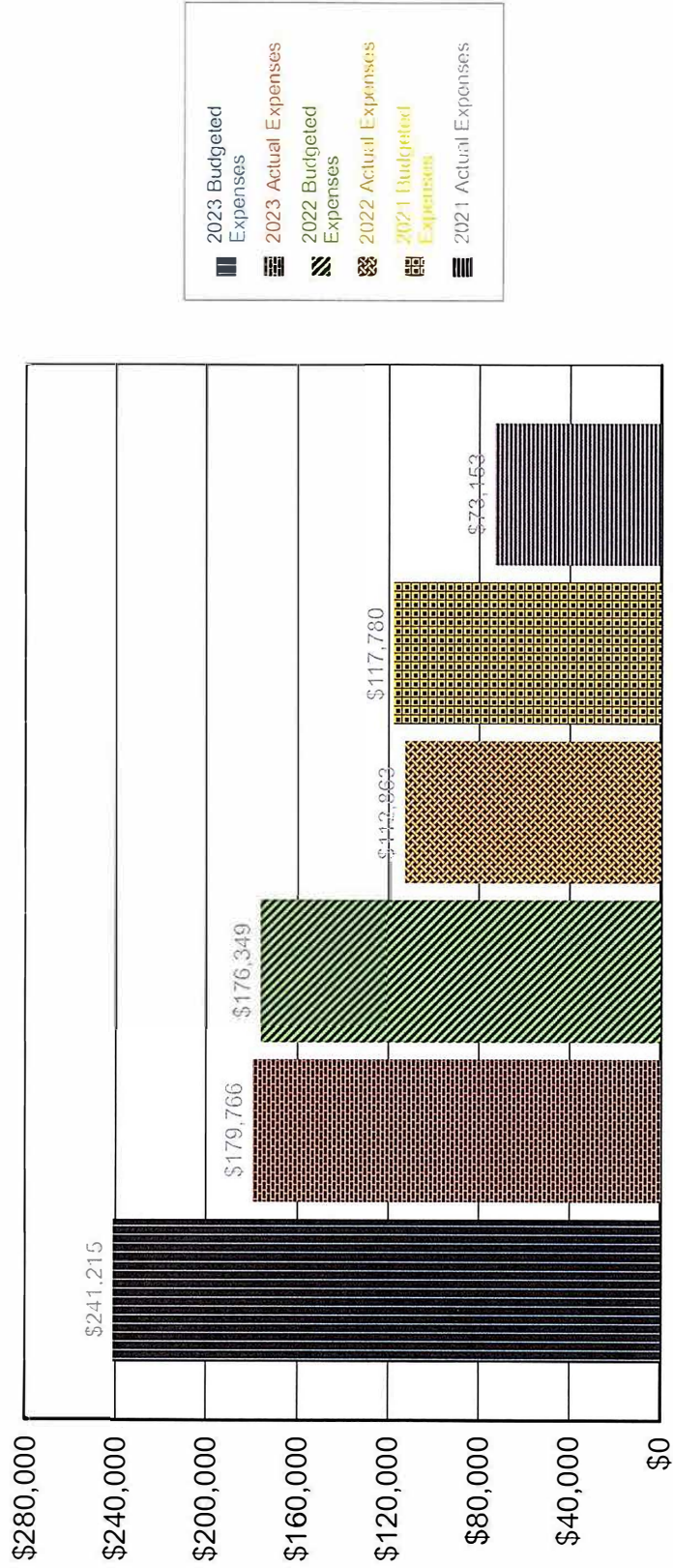


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0384 Detective Division						
5201 Contractual Service	\$1,000	\$1,000	\$500	\$450	\$450	\$450
5305 Training-Travel Expenses	\$36,200	\$36,200	\$47,700	\$21,218	\$12,473	\$21,063
5307 Training-Registration	\$40,100	\$40,100	\$44,100	\$24,551	\$21,893	\$6,144
5403 Dues	\$3,545	\$3,545	\$2,660	\$1,291	\$1,660	\$1,455
5409 CID/Evidence/Film	\$26,225	\$26,225	\$8,500	\$7,116	\$8,334	\$6,337
5413 Uniforms	\$2,000	\$2,000	\$4,500	\$164	\$1,302	\$3,231
5448 Supplies	\$13,500	\$13,500	\$32,100	\$28,424	\$20,800	\$19,829
5499 General Contingency	\$4,000	\$4,000	\$5,500	\$905	\$1,828	\$291
5655 Computer Equip-Hardware	\$22,800	\$22,800	\$20,000	\$15,941	\$429	\$1,167
5657 Computer Equipment-Software	\$90,100	\$90,100	\$75,655	\$79,707	\$43,694	\$13,185
Division Total	\$239,470	\$239,470	\$241,215	\$179,766	\$112,863	\$73,153

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

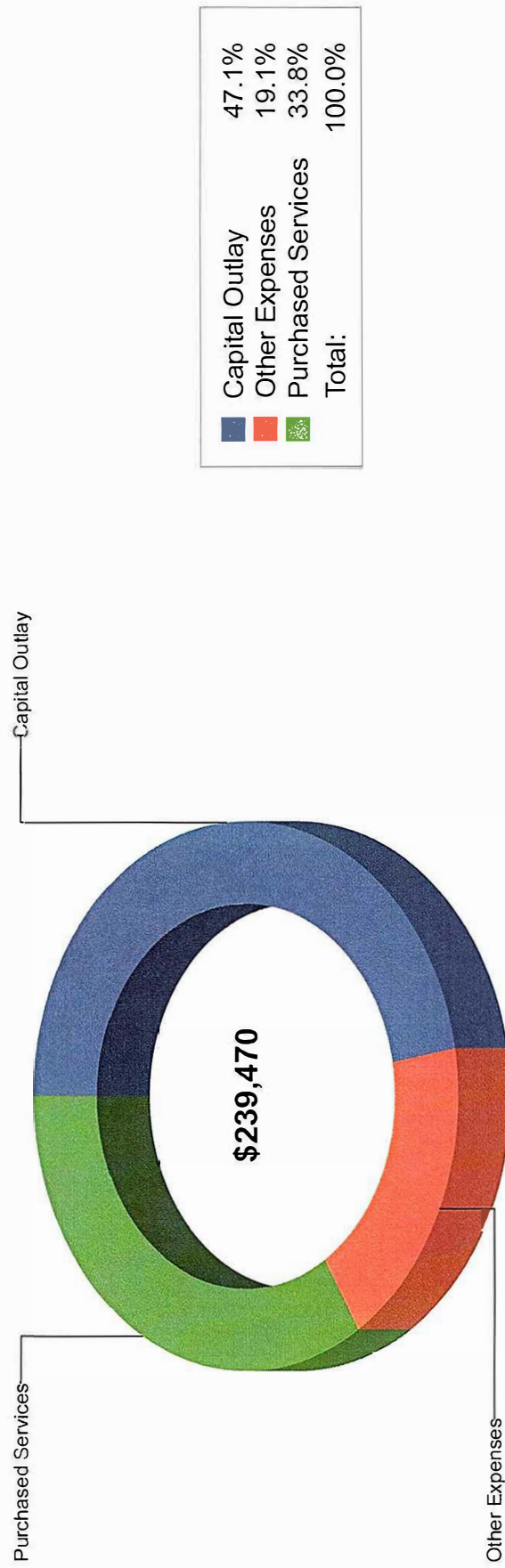
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

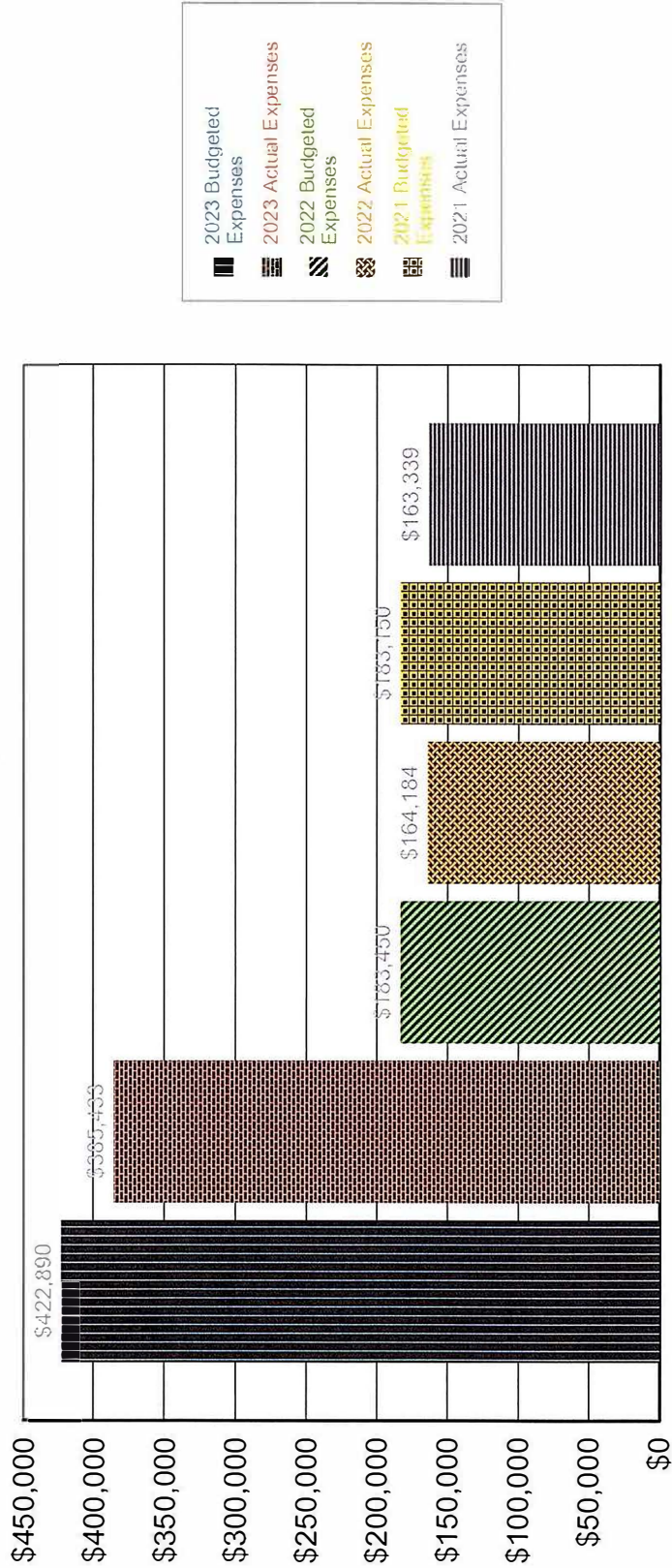


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0386 Drug Enforcement Task Force						
5201 Contractual Service	\$58,650	\$58,650	\$56,300	\$54,514	\$53,345	\$48,498
5210 Utilities-Cell Phones	\$5,000	\$5,000	\$5,000	\$2,639	\$2,879	\$2,399
5214 Utilities-Electric	\$2,500	\$2,500	\$2,500	\$1,734	\$1,851	\$1,582
5235 Rent-Real Property	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$14,600
5238 Leased Vehicles	\$67,200	\$67,200	\$67,200	\$61,621	\$74,140	\$67,952
5305 Training-Travel Expenses	\$5,000	\$5,000	\$3,500	\$1,735	\$546	\$4,195
5307 Training-Registration	\$3,200	\$3,200	\$3,200	\$1,505	\$1,998	\$525
5320 Liability-General	\$4,500	\$4,500	\$7,200	\$2,950	\$0	\$6,129
5403 Dues	\$850	\$850	\$850	\$0	\$0	\$0
5413 Uniforms	\$1,500	\$1,500	\$1,750	\$927	\$945	\$877
5448 Supplies	\$5,000	\$5,000	\$28,487	\$23,504	\$960	\$1,206
5499 General Contingency	\$15,000	\$15,000	\$15,000	\$15,000	\$10,000	\$9,155
5650 Office Furniture & Equip	\$0	\$0	\$1,600	\$1,410	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$62,500	\$62,458	\$0	\$0
5657 Computer Equipment-Software	\$5,200	\$5,200	\$8,000	\$4,279	\$4,020	\$6,220
5670 Motor Vehicle Equipment	\$0	\$0	\$146,303	\$137,657	\$0	\$0
5690 Other Capital Equipment	\$4,800	\$4,800	\$0	\$0	\$0	\$0
Division Total	\$191,900	\$191,900	\$422,890	\$385,433	\$164,184	\$163,339

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

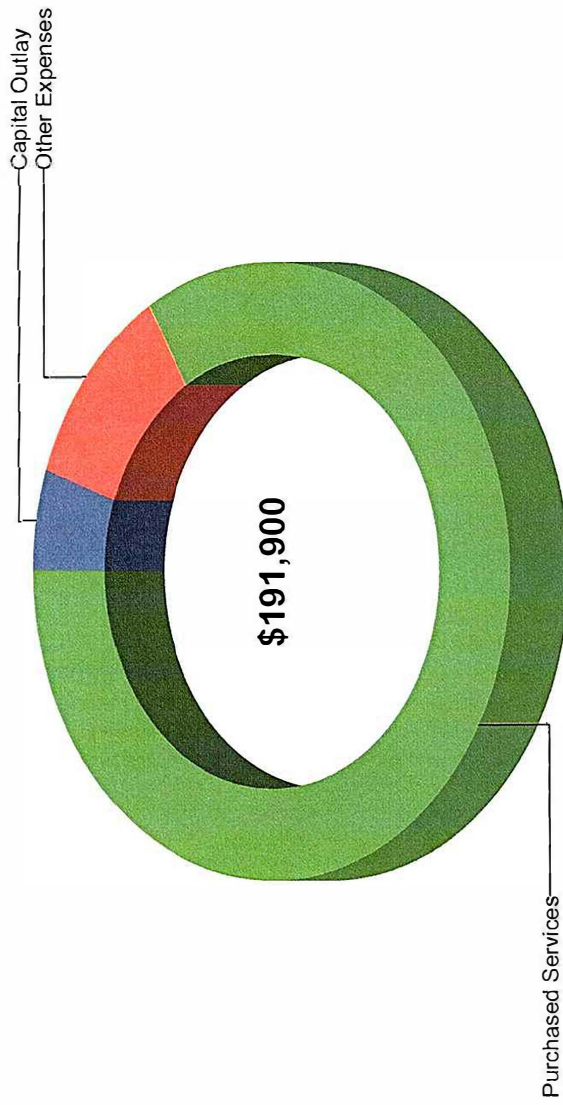
2024 APPROVED BUDGET

215 Law Enforcement Fund
0038 Law Enforcement

2024 APPROVED BUDGET

0386 Drug Enforcement Task Force

2024 Proposed Budgeted Expenses



Capital Outlay	5.2%
Other Expenses	11.2%
Purchased Services	83.6%
Total:	100.0%

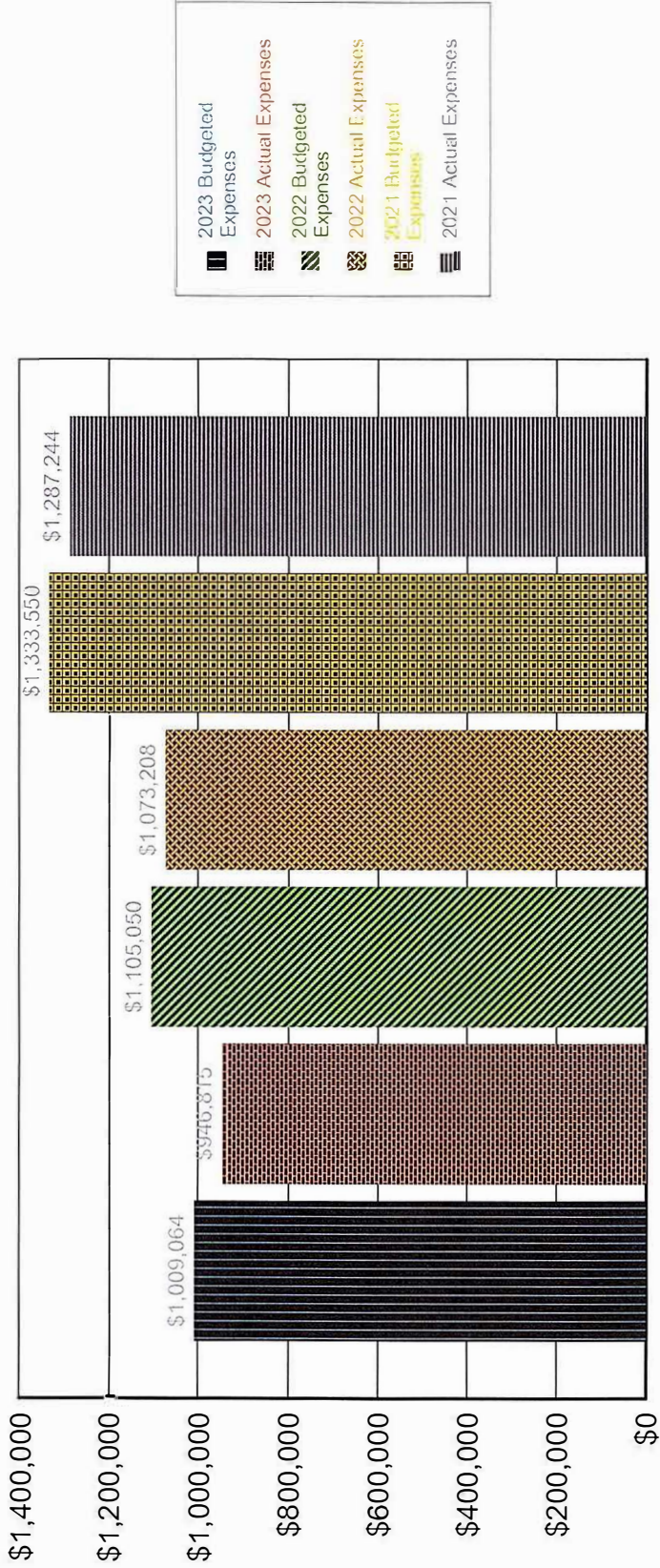
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0387 Jail						
5201 Contractual Service	\$655,000	\$655,000	\$581,000	\$581,000	\$616,400	\$700,000
5286 Medical Expense	\$2,500	\$2,500	\$1,500	\$0	\$0	\$0
5305 Training-Travel Expenses	\$5,000	\$5,000	\$5,000	\$385	\$3,193	\$3,184
5307 Training-Registration	\$7,000	\$7,000	\$7,000	\$0	\$4,133	\$2,828
5403 Dues	\$700	\$700	\$700	\$300	\$300	\$300
5472 Prisoner Transport	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0
5473 Prisoner Transport Extradition	\$0	\$0	\$5,000	\$0	\$0	\$0
5481 Prisoner's Food	\$345,000	\$345,000	\$315,000	\$303,009	\$413,815	\$505,702
5482 Jail Expense	\$17,450	\$17,450	\$21,000	\$12,895	\$32,062	\$28,301
5650 Office Furniture & Equip	\$3,500	\$3,500	\$3,500	\$3,533	\$3,305	\$123
5657 Computer Equipment-Software	\$0	\$0	\$2,700	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$63,164	\$45,694	\$0	\$46,806
Division Total	\$1,039,650	\$1,039,650	\$1,009,064	\$946,815	\$1,073,208	\$1,287,244

* Actual Expenses for 2023 are through 12/31/2023

215 Law Enforcement Fund
 Department: 0038 Law Enforcement
 0387 Jail

Budget to Actual Comparison 2021-2023 Expenses

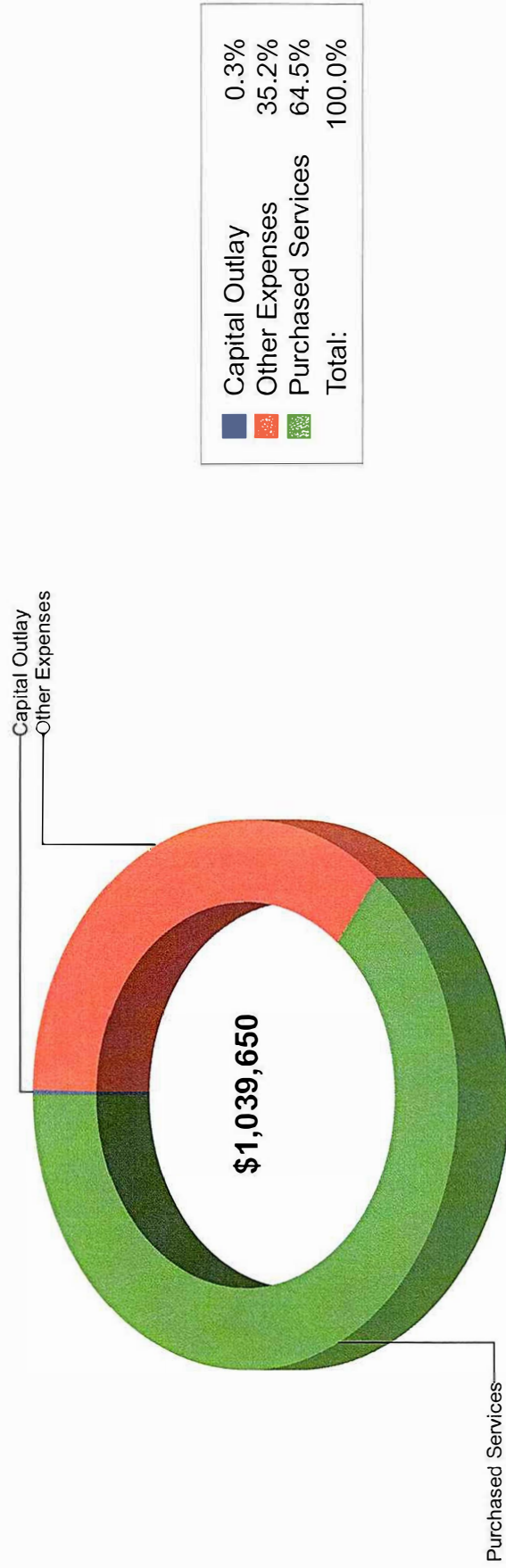


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



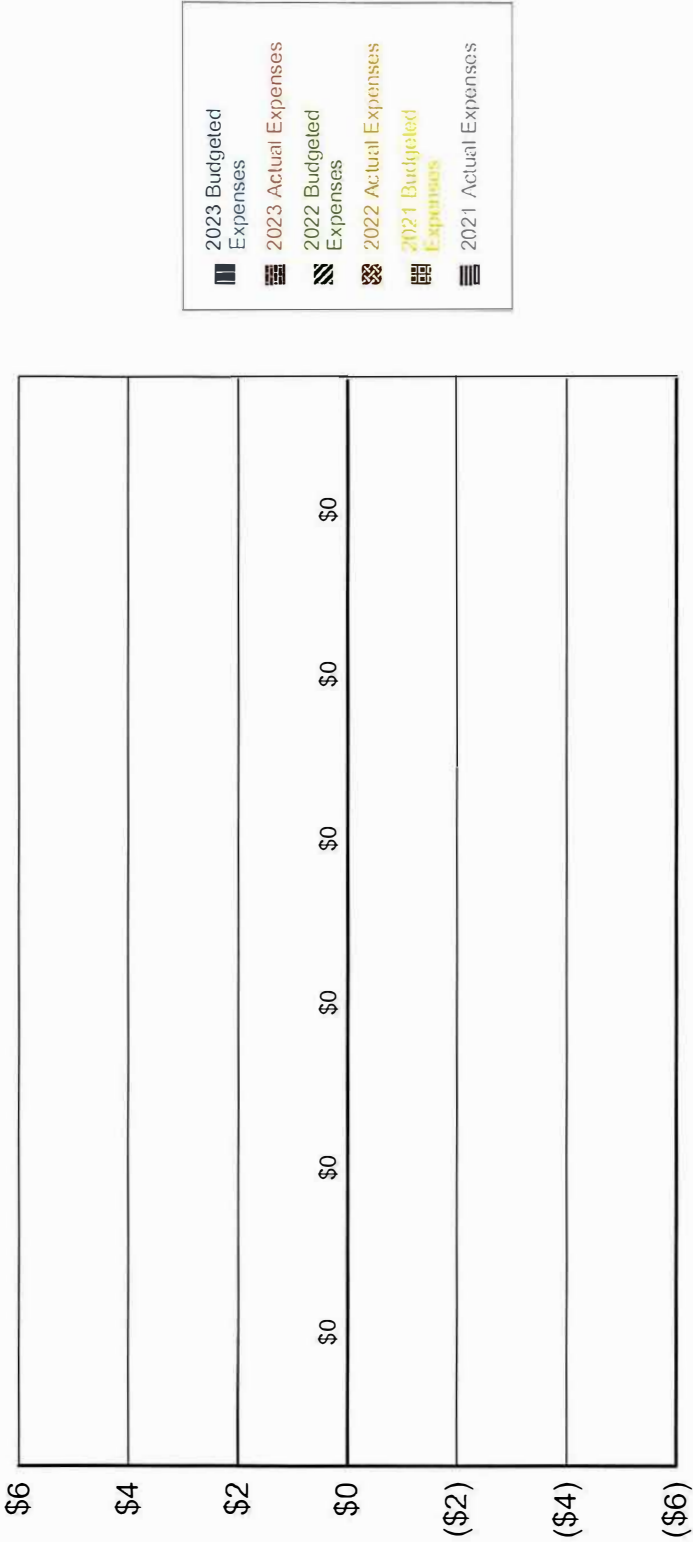
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0403 Crime Lab						
5398 Software Licenses	\$10,000	\$10,000	\$0	\$0	\$0	\$0
5403 Dues	\$2,500	\$2,500	\$0	\$0	\$0	\$0
5448 Supplies	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Division Total	\$32,500	\$32,500	\$0	\$0	\$0	\$0
Department Total	\$27,551,445	\$27,551,445	\$27,947,387	\$25,011,335	\$23,308,304	\$22,525,636
Fund Total	\$27,551,445	\$27,551,445	\$27,947,387	\$25,011,335	\$23,308,304	\$22,525,636

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

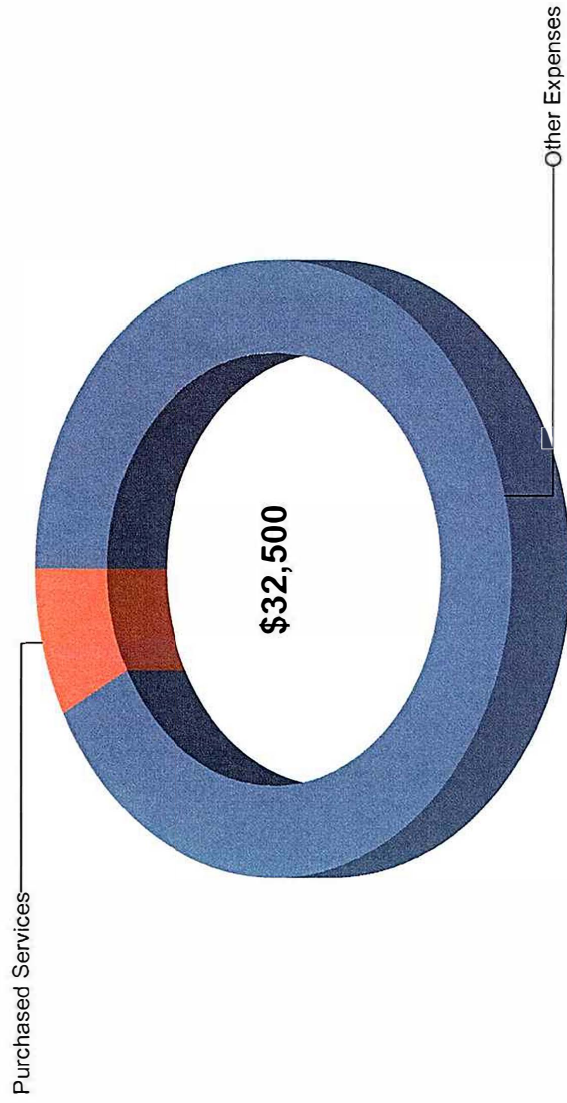
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



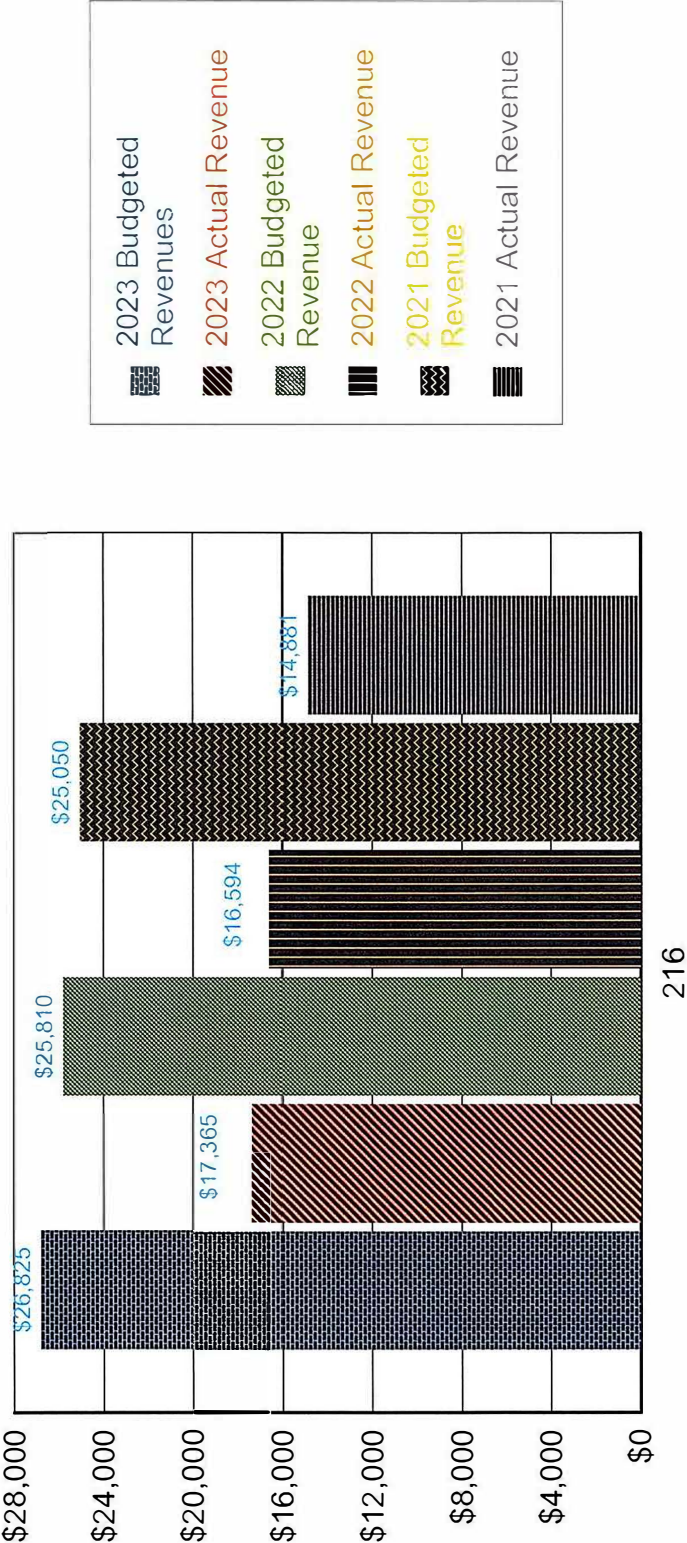
Other Expenses	92.3%
Purchased Services	7.7%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
216 Police Officer Training Fund						
0003 Administration						
0519 County Municipal Court						
4277 Police Officer Training Fees	\$8,000	\$8,000	\$6,225	\$7,706	\$6,380	\$6,304
Division Total						
Department Total	\$8,000	\$8,000	\$6,225	\$7,706	\$6,380	\$6,304
0038 Law Enforcement						
0381 Police Officer Training						
4002 Reserve Funds	\$2,500	\$2,500	\$10,500	\$0	\$0	\$0
Division Total						
Department Total	\$2,500	\$2,500	\$10,500	\$0	\$0	\$0
0045 Circuit and Associate Courts						
0451 Circuit Clerk						
4277 Police Officer Training Fees	\$6,000	\$6,000	\$10,000	\$9,315	\$9,909	\$8,564
Division Total						
Department Total	\$6,000	\$6,000	\$10,000	\$9,315	\$9,909	\$8,564
9999 Non-Specific Division						
4802 Interest	\$100	\$100	\$100	\$344	\$305	\$13
Division Total						
Department Total	\$100	\$100	\$100	\$344	\$305	\$13
Fund Total	\$16,600	\$16,600	\$26,825	\$17,365	\$16,594	\$14,881

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

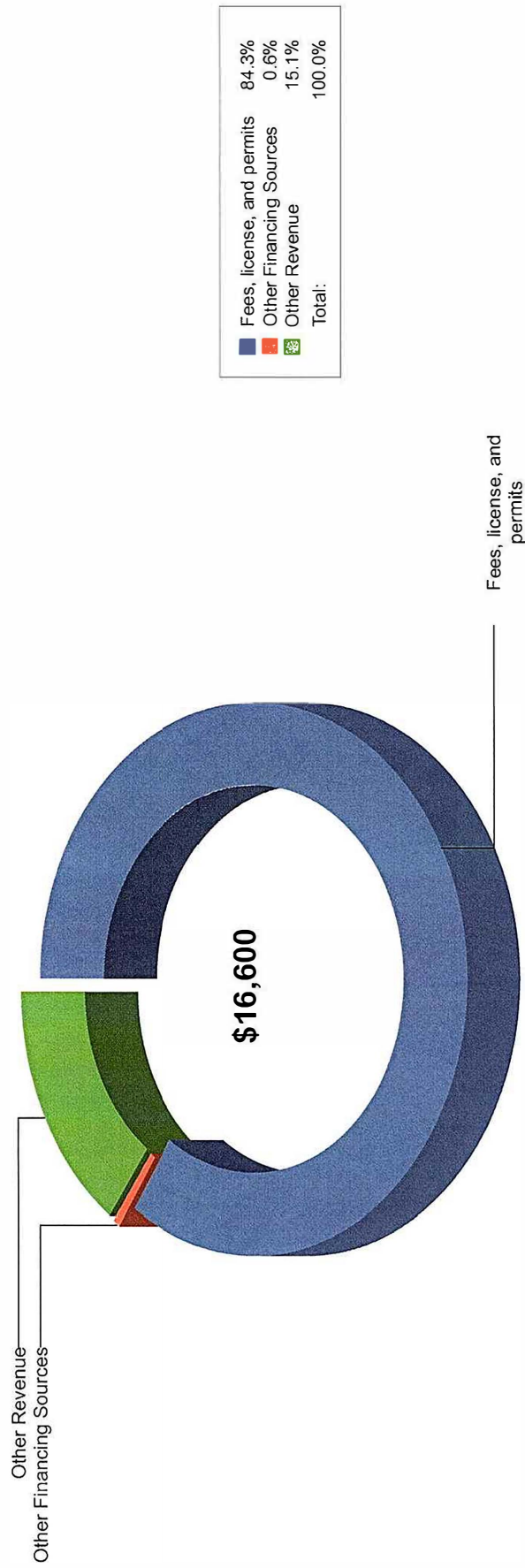


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 216



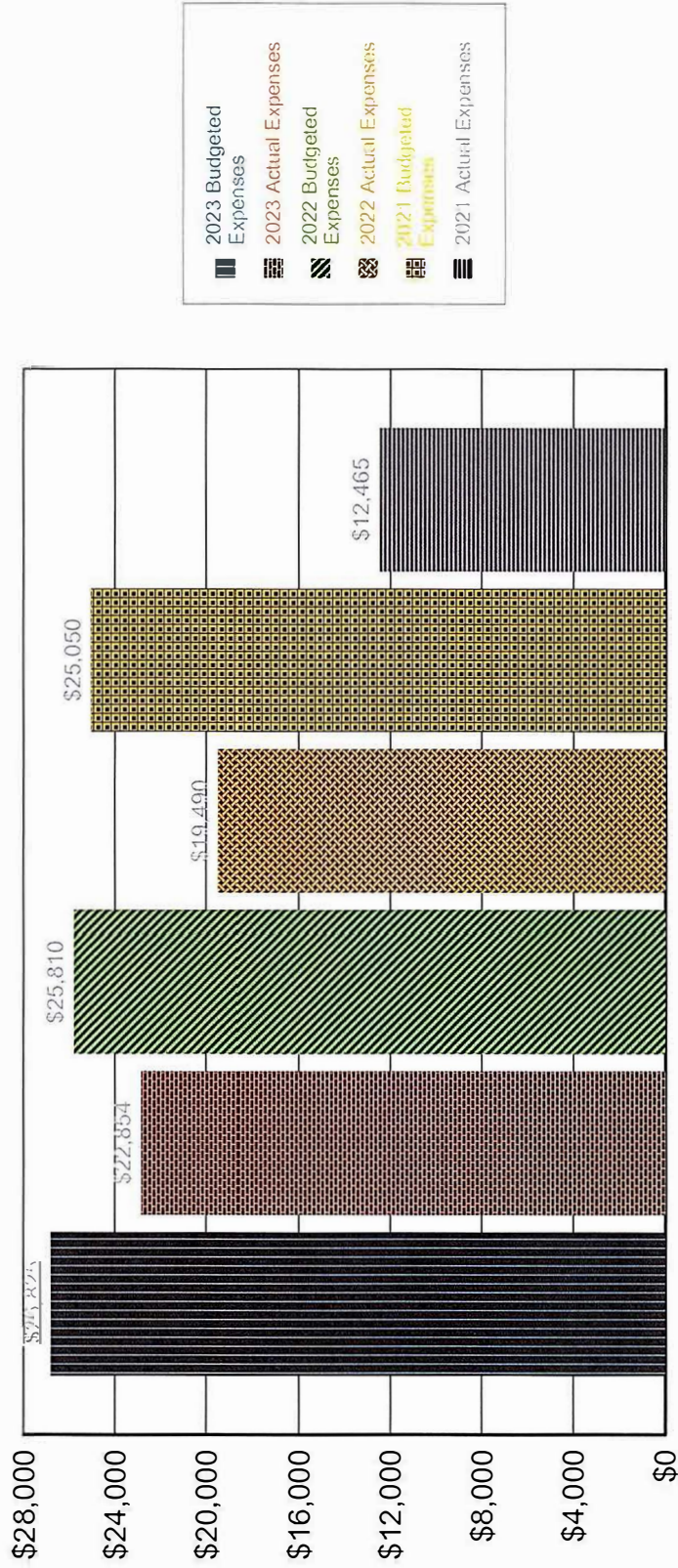
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
216 Police Officer Training Fund						
Department: 0038 Law Enforcement						
0381 Police Officer Training						
5201 Contractual Service	\$0	\$0	\$22,500	\$22,495	\$18,590	\$9,515
5305 Training-Travel Expenses	\$3,100	\$3,100	\$0	\$0	\$0	\$0
5307 Training-Registration	\$13,500	\$13,500	\$4,325	\$359	\$900	\$2,950
Division Total	\$16,600	\$16,600	\$26,825	\$22,854	\$19,490	\$12,465
Department Total	\$16,600	\$16,600	\$26,825	\$22,854	\$19,490	\$12,465
Fund Total	\$16,600	\$16,600	\$26,825	\$22,854	\$19,490	\$12,465

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

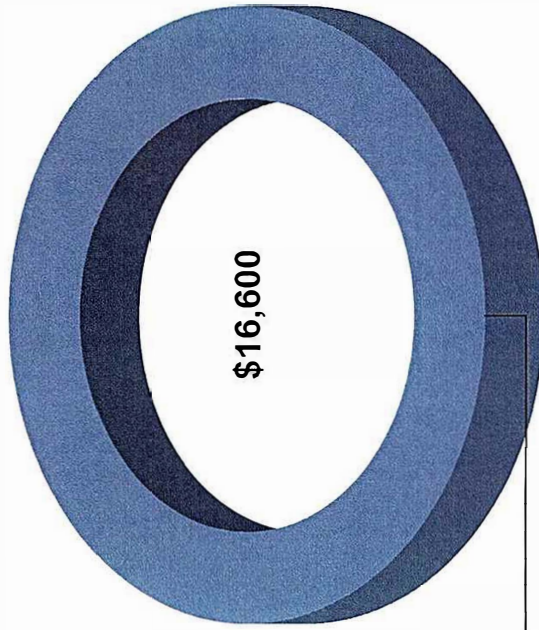
2024 APPROVED BUDGET

216 Police Officer Training Fund
0038 Law Enforcement

2024 APPROVED BUDGET

0381 Police Officer Training

2024 Proposed Budgeted Expenses



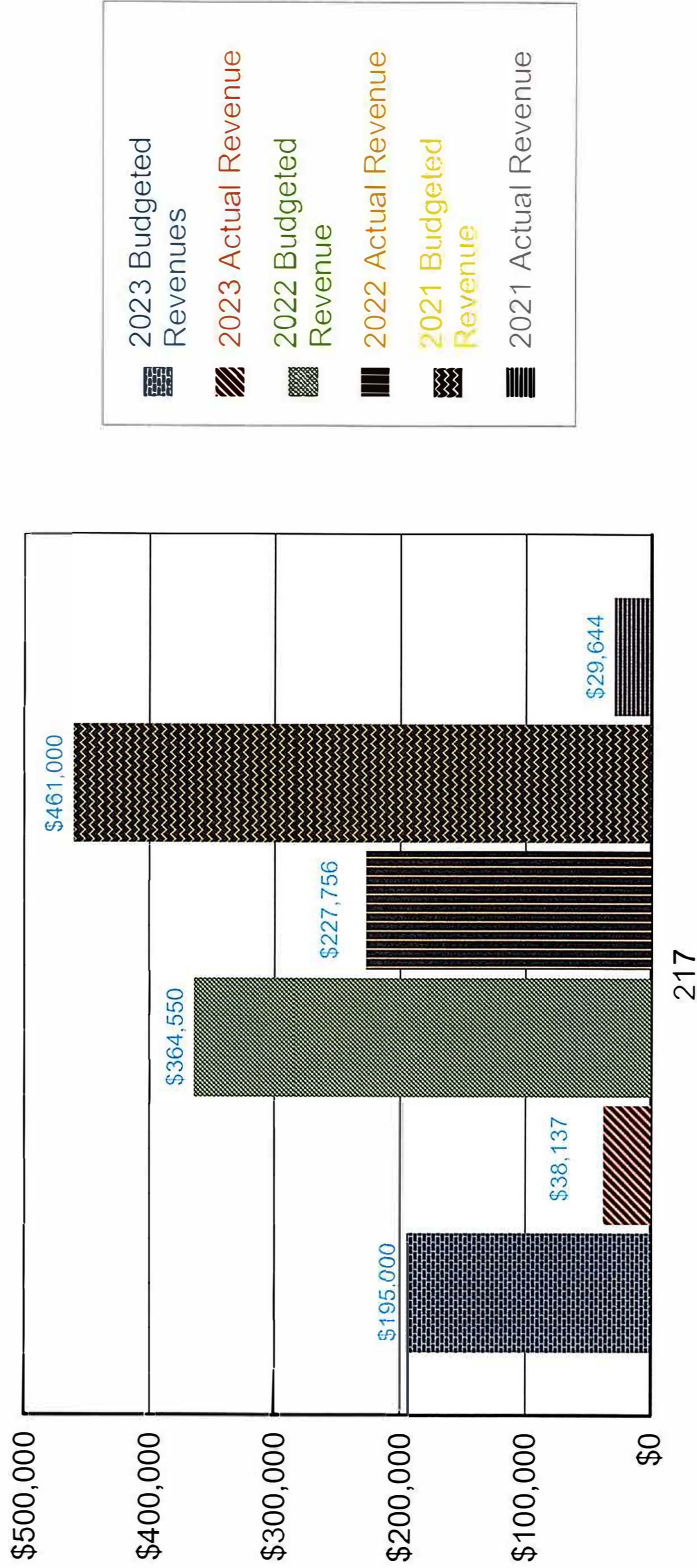
Purchased Services

	Purchased Services	100.0%
	Total:	100.0%

2024 APPROVED BUDGET

Budget to Actual Comparison

2021-2023 Revenues

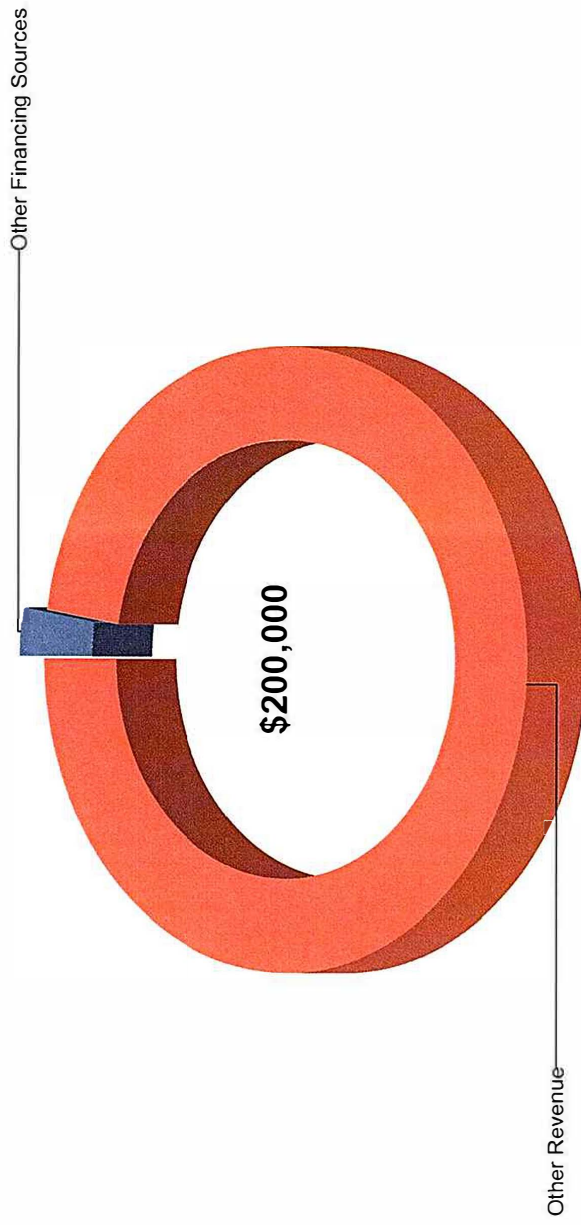


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 217



\$200,000

2024 APPROVED BUDGET

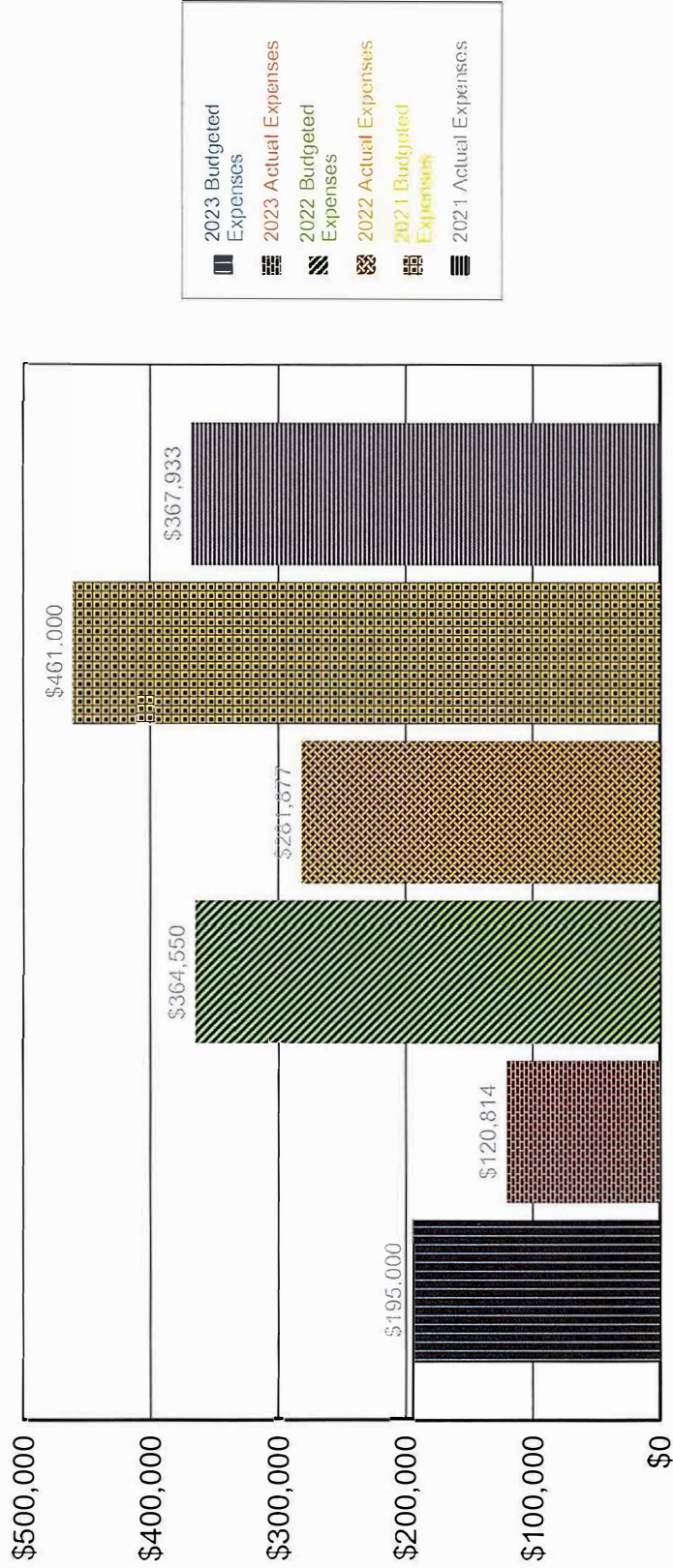
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
217 Drug Forfeiture Fund						
Department: 0038 Law Enforcement						
0382 Drug Forfeiture						
5307 Training-Registration	\$15,000	\$15,000	\$20,000	\$5,000	\$12,000	\$15,000
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$10,000	\$10,000	\$10,000	\$0	\$74,938	\$59,714
5657 Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$40,000
5670 Motor Vehicle Equipment	\$133,000	\$133,000	\$123,000	\$115,814	\$165,550	\$244,125
5690 Other Capital Equipment	\$42,000	\$42,000	\$42,000	\$0	\$29,389	\$9,094
Division Total	\$200,000	\$200,000	\$195,000	\$120,814	\$281,877	\$367,933
Department Total	\$200,000	\$200,000	\$195,000	\$120,814	\$281,877	\$367,933
Fund Total	\$200,000	\$200,000	\$195,000	\$120,814	\$281,877	\$367,933

*Actual Expenses for 2023 are through 12/31/2023

217 Drug Forfeiture Fund
 Department: 0038 Law Enforcement
 0382 Drug Forfeiture

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

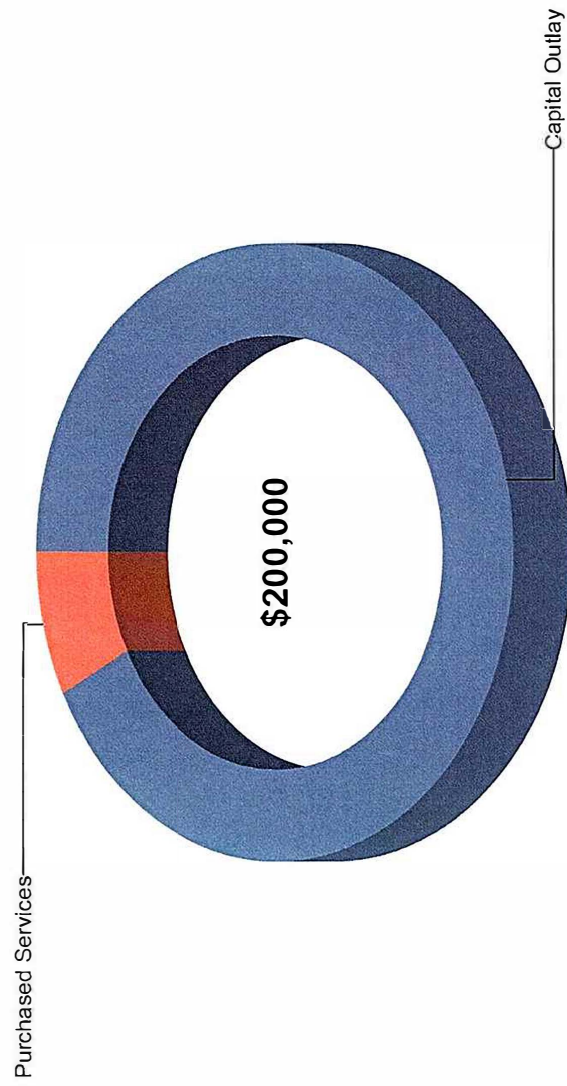
2024 APPROVED BUDGET

217 Drug Forfeiture Fund
0038 Law Enforcement

2024 APPROVED BUDGET

0382 Drug Forfeiture

2024 Proposed Budgeted Expenses



Capital Outlay	92.5%
Purchased Services	7.5%
Total:	100.0%

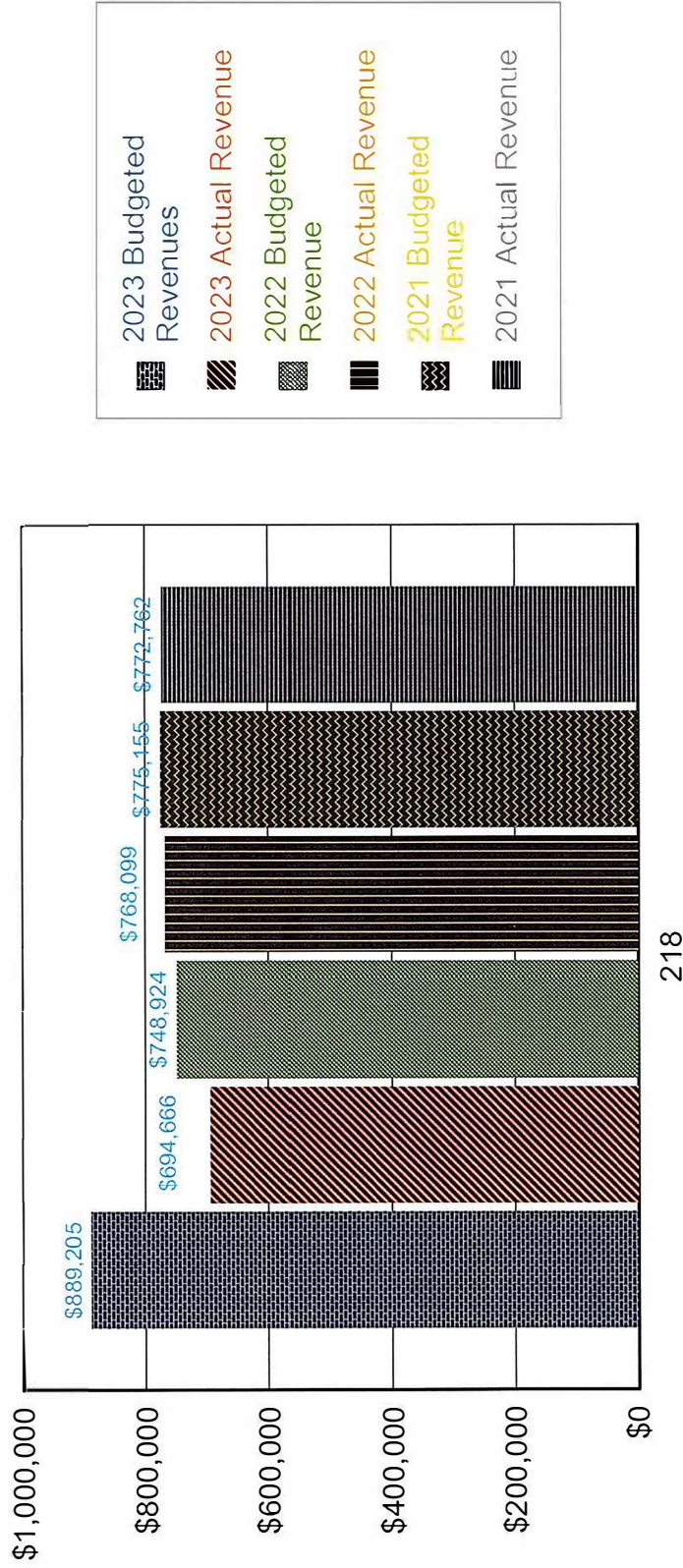
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
218 Sheriff Commissary Fund						
0038 Law Enforcement						
0388 Sheriff's Commissary Fund						
4228 E-Cig Fee	\$264,000	\$264,000	\$275,000	\$252,336	\$296,220	\$309,878
4366 State Distrib Fem Hygen Prod	\$8,841	\$8,841	\$8,805	\$8,841	\$8,841	\$8,804
4673 Payments	\$375,000	\$375,000	\$350,000	\$415,285	\$452,065	\$453,806
4678 Inmate Unclaimed Funds	\$0	\$0	\$0	\$0	\$5	\$11
	\$647,841	\$647,841	\$633,805	\$676,463	\$757,132	\$772,499
DivisionTotal						
Department Total	\$647,841	\$647,841	\$633,805	\$676,463	\$757,132	\$772,499
9999 Non-Specific Division						
9999 Non-specific division						
4001 Prior Year Carryover	\$95,000	\$95,000	\$253,000	\$0	\$0	\$0
4002 Reserve Funds	\$100,000	\$100,000	\$0	\$0	\$0	\$0
4802 Interest	\$4,000	\$4,000	\$2,400	\$18,203	\$10,967	\$263
	\$199,000	\$199,000	\$255,400	\$18,203	\$10,967	\$263
DivisionTotal						
Department Total	\$199,000	\$199,000	\$255,400	\$18,203	\$10,967	\$263
Fund Total	\$846,841	\$846,841	\$889,205	\$694,666	\$768,099	\$772,762

* Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

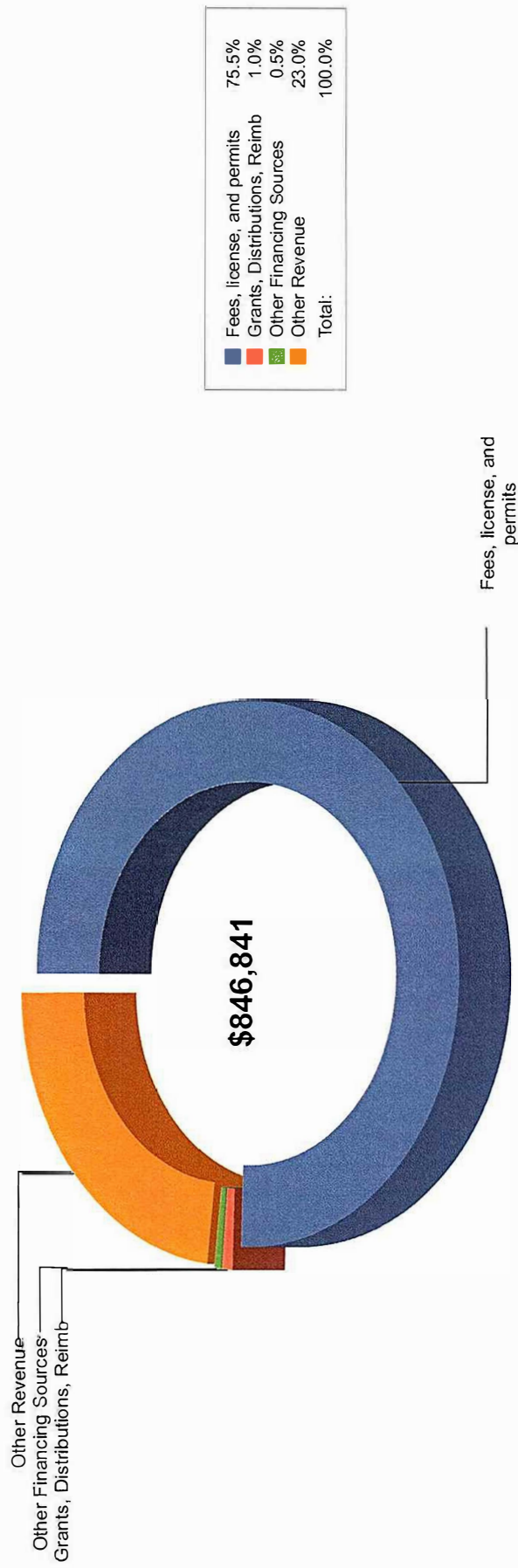


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 218



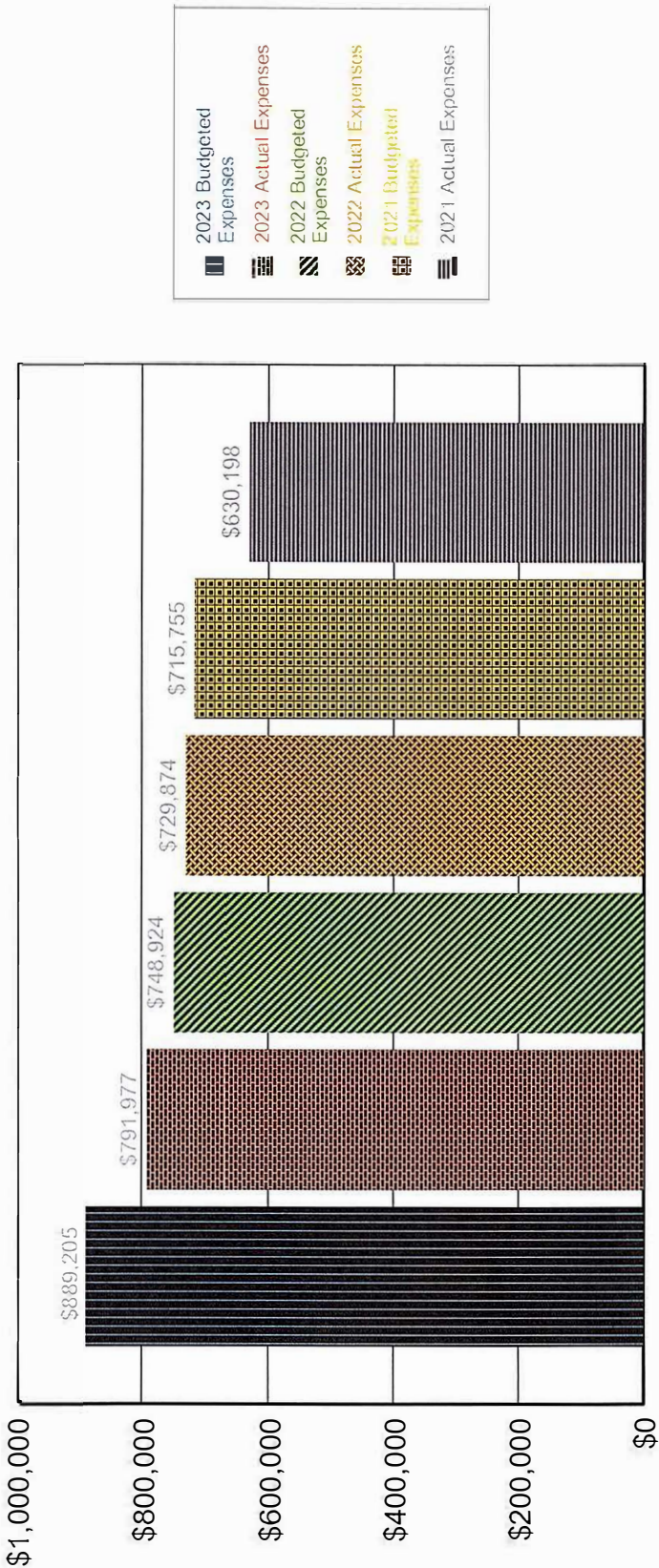
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
218 Sheriff Commissary Fund						
Department: 0038 Law Enforcement						
0388 Sheriff's Commissary Fund						
5201 Contractual Service	\$318,200	\$318,200	\$364,200	\$355,837	\$293,283	\$192,815
5448 Supplies	\$305,000	\$305,000	\$305,000	\$301,649	\$307,572	\$302,679
5482 Jail Expense	\$68,141	\$68,141	\$66,005	\$27,529	\$27,879	\$17,795
5485 E-Cigs	\$140,000	\$140,000	\$140,000	\$105,030	\$101,140	\$116,910
5655 Computer Equip-Hardware	\$7,000	\$7,000	\$7,000	\$1,223	\$0	\$0
5690 Other Capital Equipment	\$8,500	\$8,500	\$7,000	\$708	\$0	\$0
Division Total	\$846,841	\$846,841	\$889,205	\$791,977	\$729,874	\$630,198
Department Total	\$846,841	\$846,841	\$889,205	\$791,977	\$729,874	\$630,198
Fund Total	\$846,841	\$846,841	\$889,205	\$791,977	\$729,874	\$630,198

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

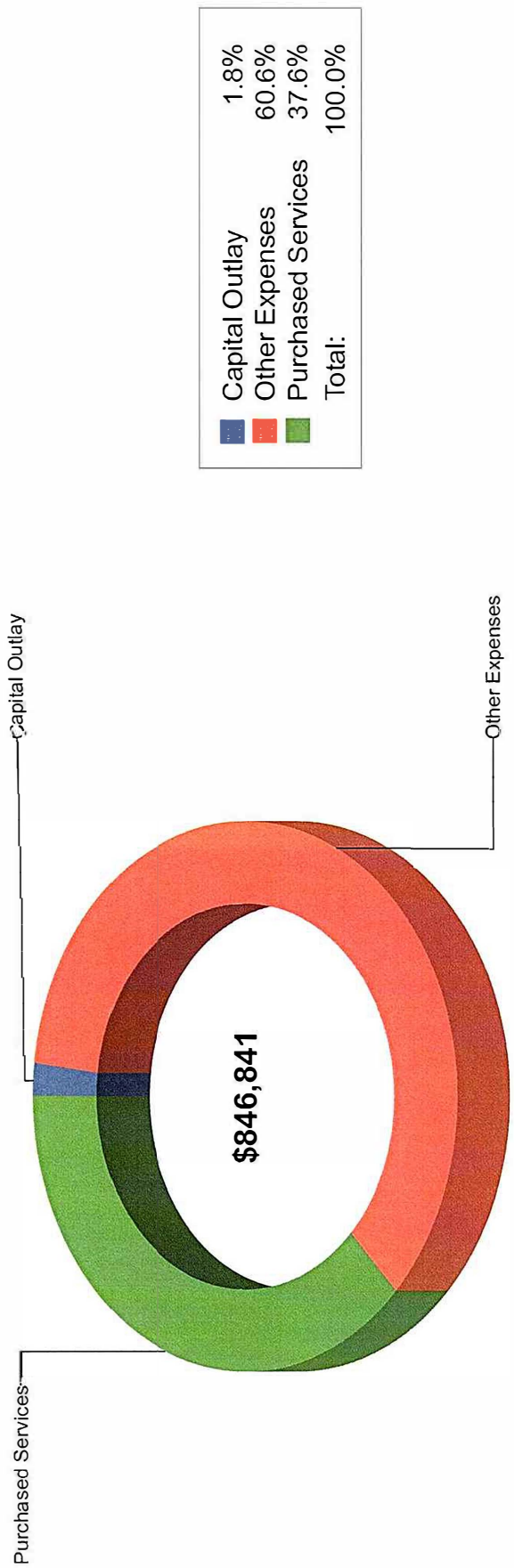
2021-2023 Expenses



* Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

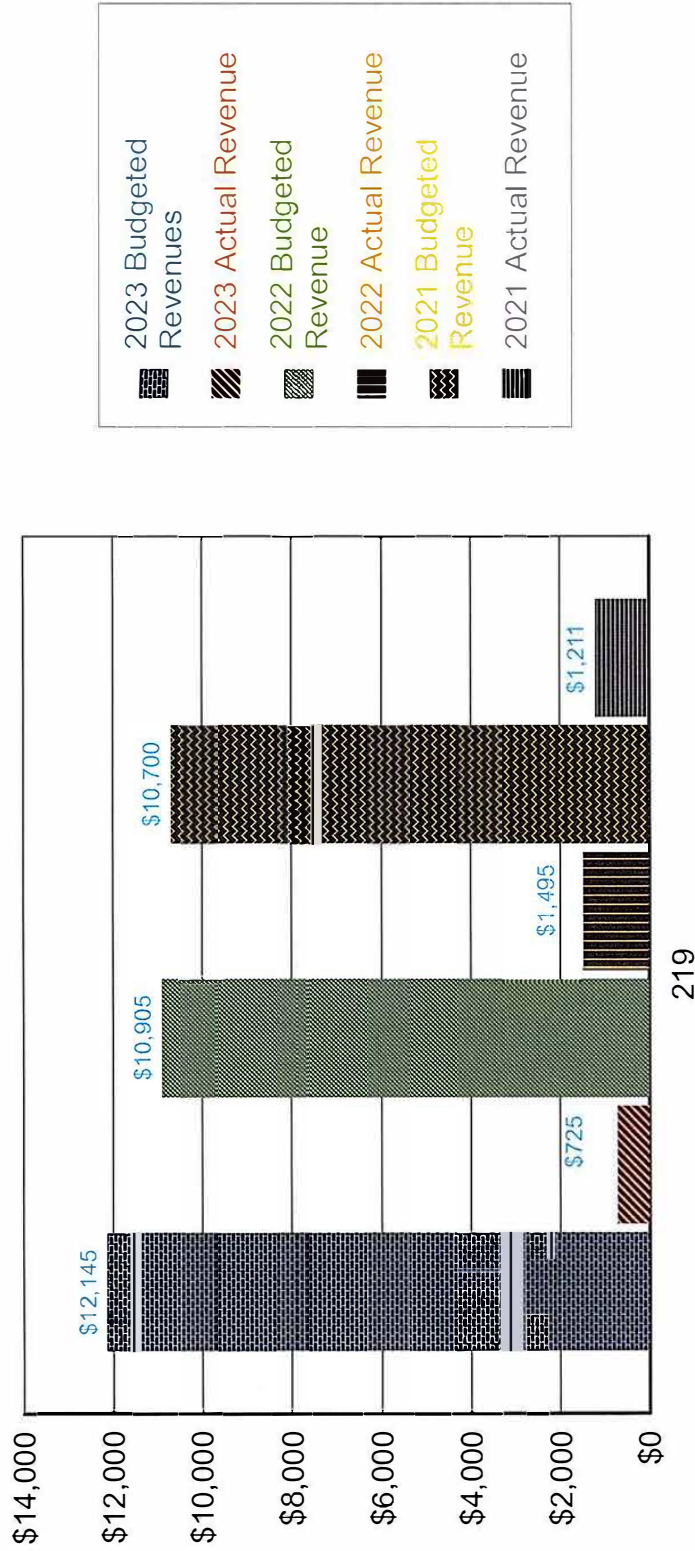


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
219 Sheriff Equip Donation Fund						
0038 Law Enforcement						
0389 Sheriff Equipment Donation						
4001 Prior Year Carryover	\$14,000	\$14,000	\$12,085	\$0	\$0	\$0
4655 Donations	\$0	\$0	\$0	\$0	\$100	\$1,200
	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$12,085</u>	<u>\$0</u>	<u>\$100</u>	<u>\$1,200</u>
Division Total						
Department Total	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$12,085</u>	<u>\$0</u>	<u>\$100</u>	<u>\$1,200</u>
9999 Non-Specific Division						
9999 Non-specific division						
4801 Fund Transfer In	\$0	\$0	\$0	\$0	\$1,032	\$0
4802 Interest	\$250	\$250	\$60	\$725	\$363	\$11
	<u>\$250</u>	<u>\$250</u>	<u>\$60</u>	<u>\$725</u>	<u>\$1,395</u>	<u>\$11</u>
Division Total						
Department Total	<u>\$250</u>	<u>\$250</u>	<u>\$60</u>	<u>\$725</u>	<u>\$1,395</u>	<u>\$11</u>
Fund Total	<u>\$14,250</u>	<u>\$14,250</u>	<u>\$12,145</u>	<u>\$725</u>	<u>\$1,495</u>	<u>\$1,211</u>

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

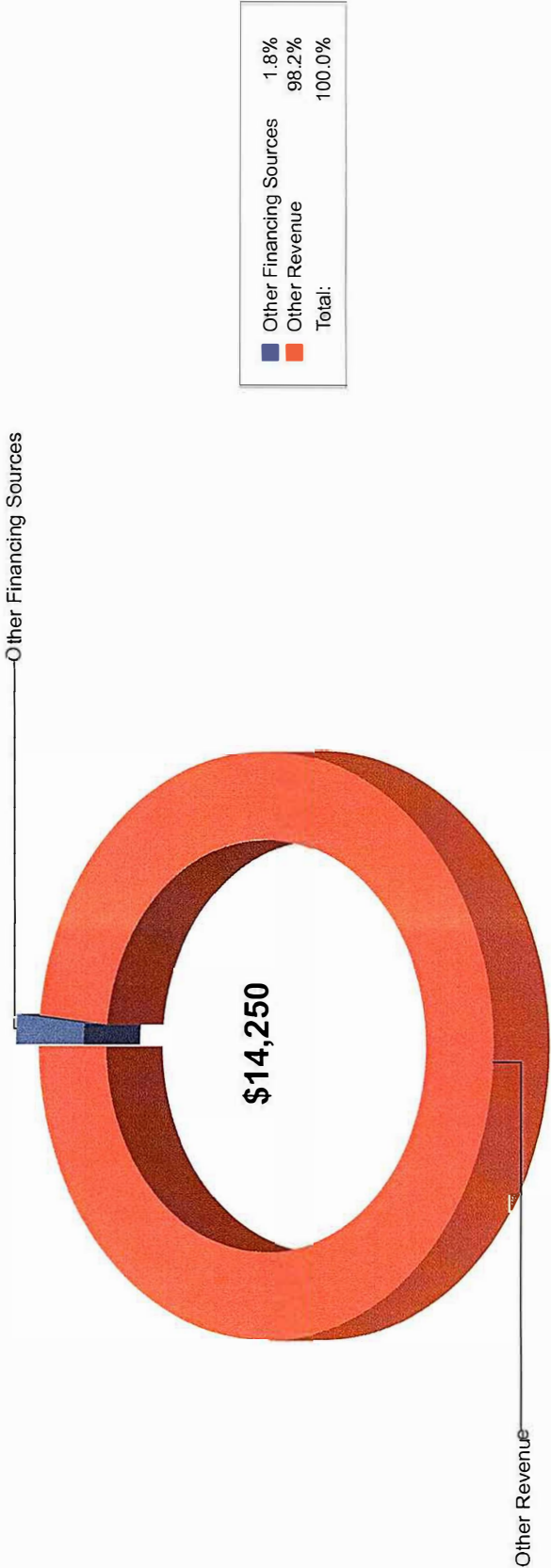


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 219



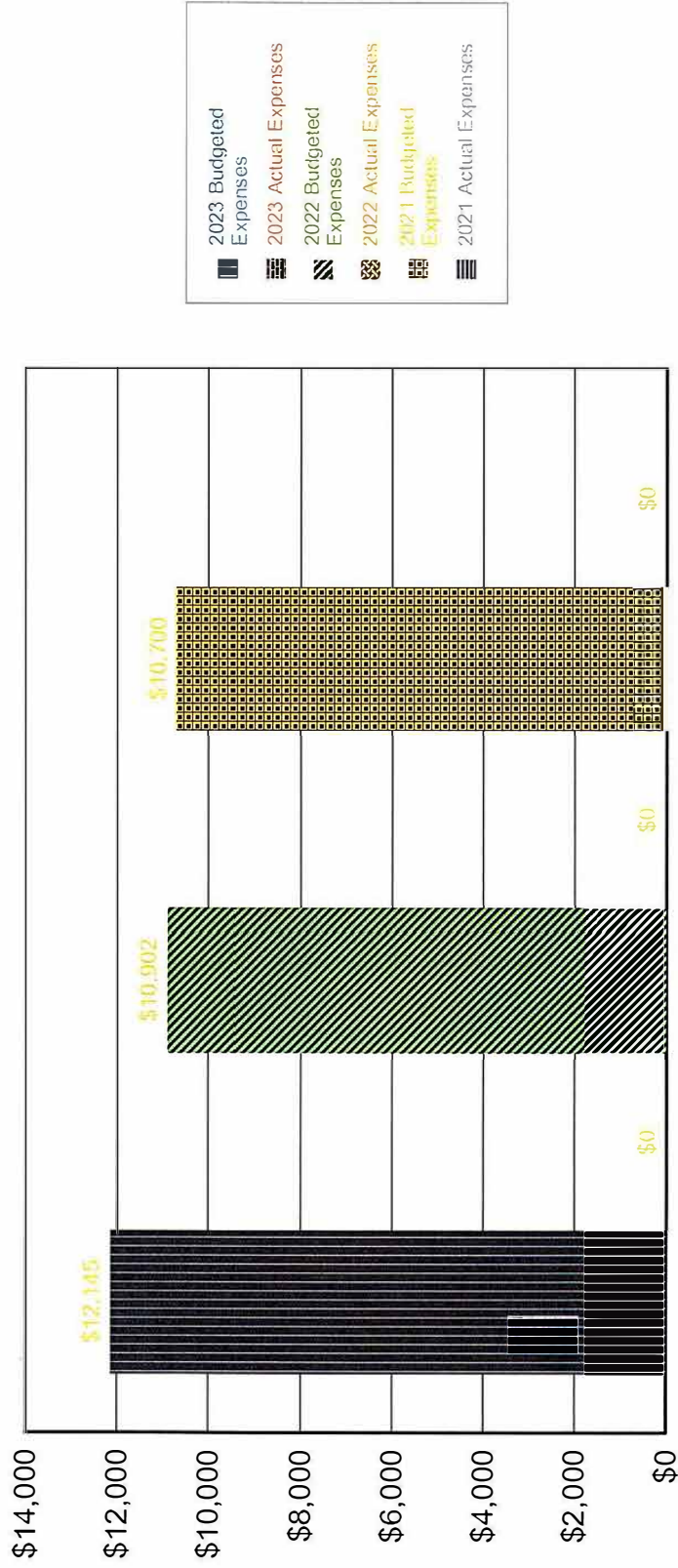
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
219 Sheriff Equip Donation Fund						
Department: 0038 Law Enforcement						
0389 Sheriff Equipment Donation						
5416 K-9	\$14,000	\$14,000	\$11,800	\$0	\$0	\$0
5448 Supplies	\$250	\$250	\$345	\$0	\$0	\$0
Division Total	\$14,250	\$14,250	\$12,145	\$0	\$0	\$0
Department Total	\$14,250	\$14,250	\$12,145	\$0	\$0	\$0
Fund Total	\$14,250	\$14,250	\$12,145	\$0	\$0	\$0

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

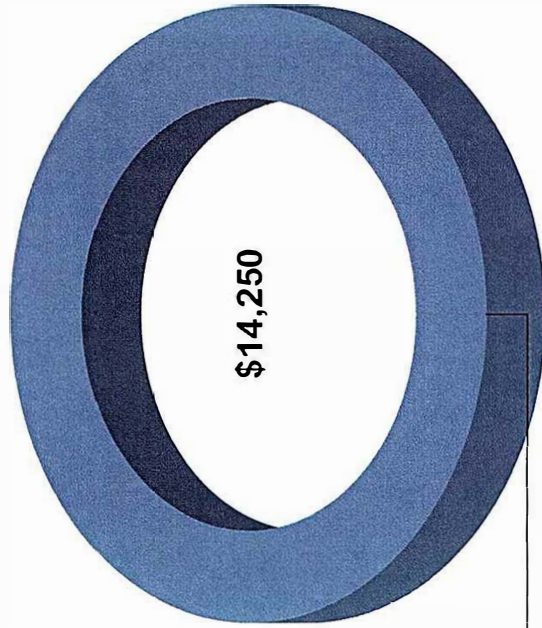
2024 APPROVED BUDGET

219 Sheriff Equip Donation Fund
0038 Law Enforcement

2024 APPROVED BUDGET

0389 Sheriff Equipment Donation

2024 Proposed Budgeted Expenses



\$14,250

■ Other Expenses	100.0%
Total:	100.0%

Other Expenses

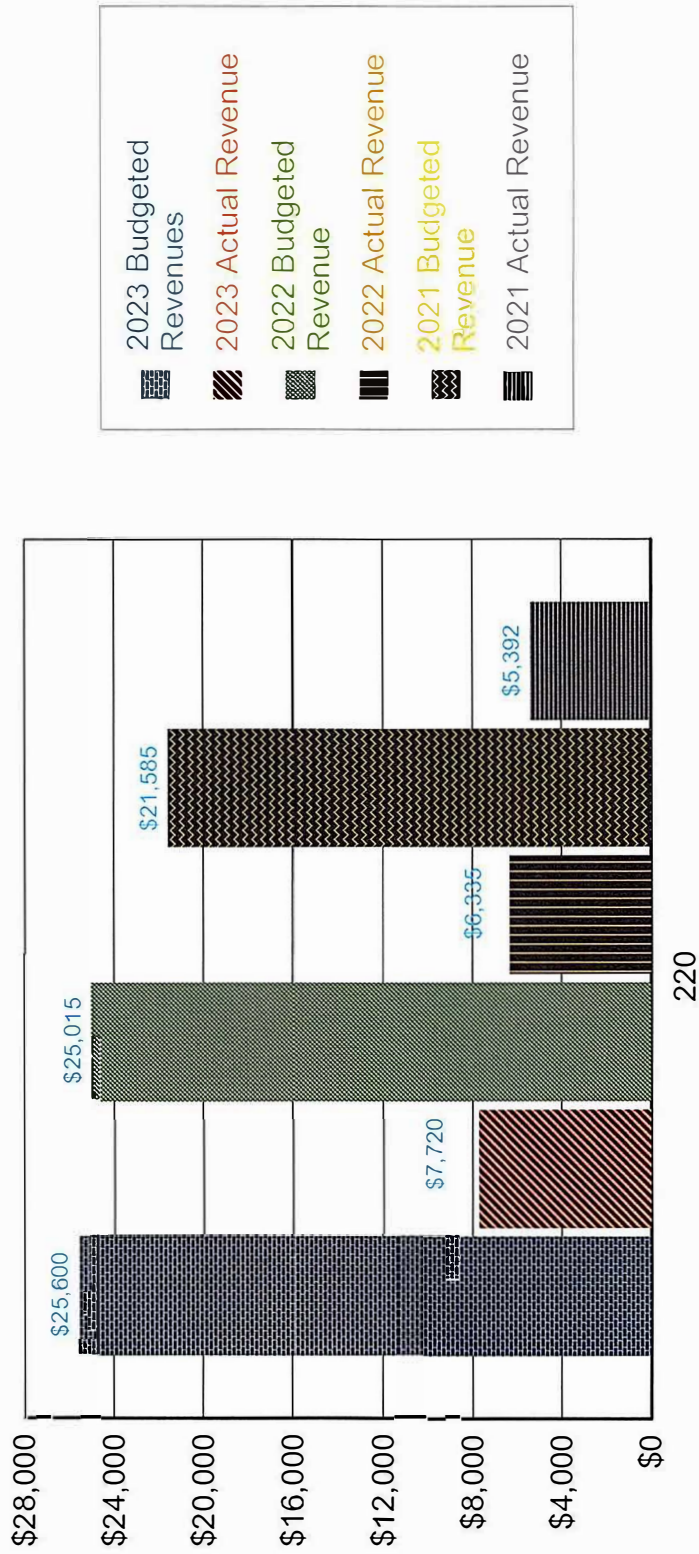
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
220 Post Commission Fund						
0038 Law Enforcement						
0390 Post Commission Training Fund						
4001 Prior Year Carryover	\$26,000	\$26,000	\$20,000	\$0	\$0	\$0
4337 State Reimbursement	\$5,500	\$5,500	\$5,500	\$6,515	\$5,755	\$5,373
	<u>\$31,500</u>	<u>\$31,500</u>	<u>\$25,500</u>	<u>\$6,515</u>	<u>\$5,755</u>	<u>\$5,373</u>
DivisionTotal						
Department Total	<u>\$31,500</u>	<u>\$31,500</u>	<u>\$25,500</u>	<u>\$6,515</u>	<u>\$5,755</u>	<u>\$5,373</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$500	\$500	\$100	\$1,205	\$580	\$20
	<u>\$500</u>	<u>\$500</u>	<u>\$100</u>	<u>\$1,205</u>	<u>\$580</u>	<u>\$20</u>
DivisionTotal						
Department Total	<u>\$500</u>	<u>\$500</u>	<u>\$100</u>	<u>\$1,205</u>	<u>\$580</u>	<u>\$20</u>
Fund Total	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$25,600</u>	<u>\$7,720</u>	<u>\$6,335</u>	<u>\$5,392</u>

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

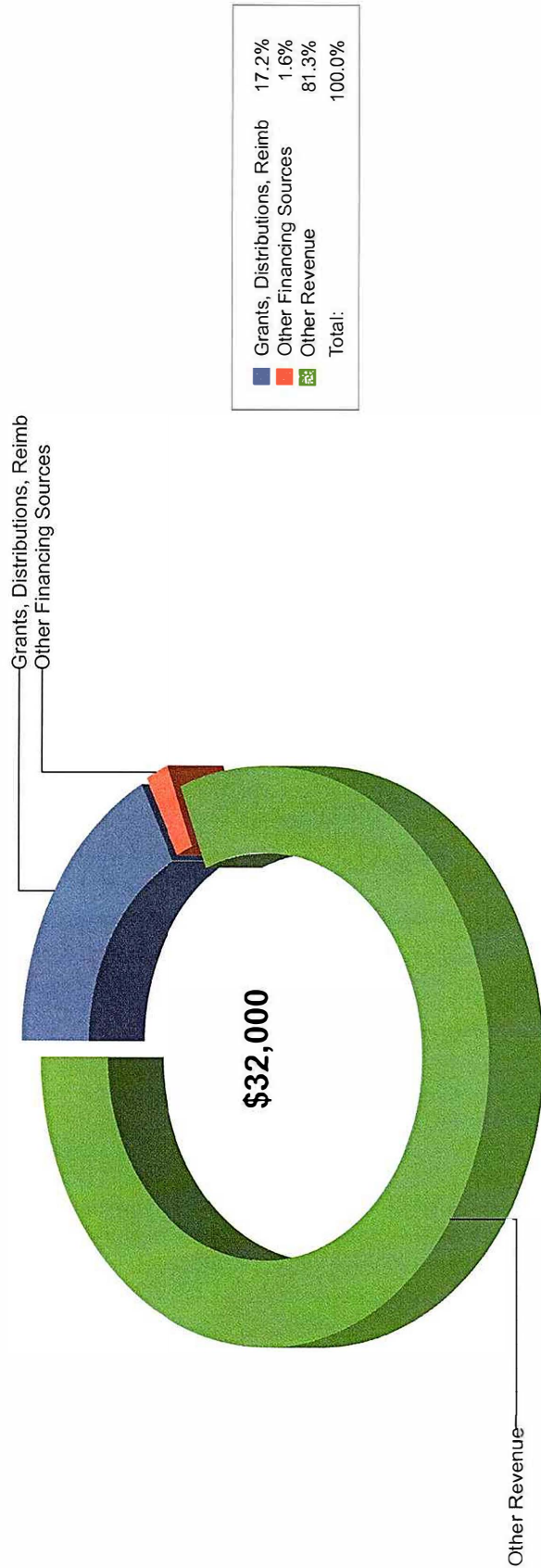


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 220



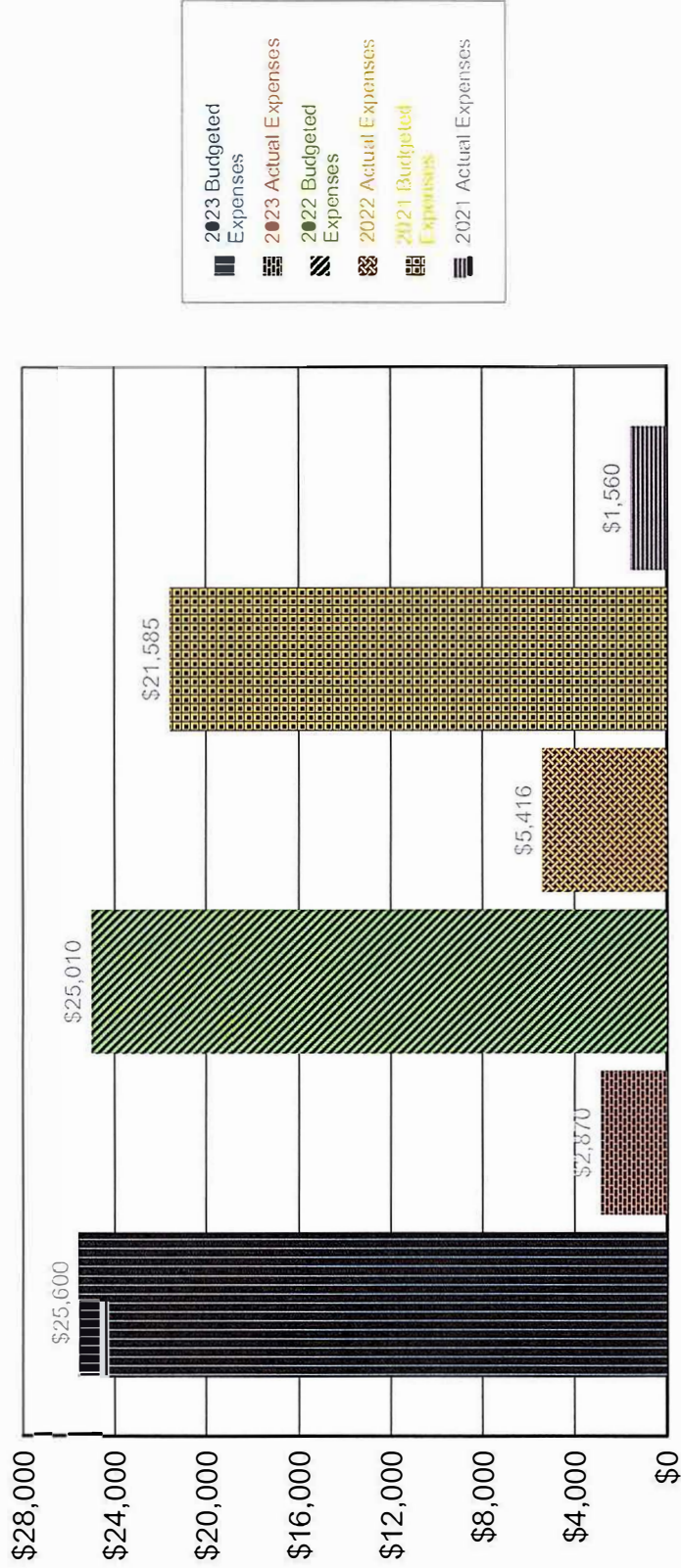
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
220 Post Commission Fund						
Department: 0038 Law Enforcement						
0390 Post Commission Training Fund						
5305 Training-Travel Expenses	\$5,000	\$5,000	\$1,000	\$0	\$0	\$0
5307 Training-Registration	\$27,000	\$27,000	\$24,600	\$2,870	\$5,416	\$1,560
Division Total	\$32,000	\$32,000	\$25,600	\$2,870	\$5,416	\$1,560
Department Total	\$32,000	\$32,000	\$25,600	\$2,870	\$5,416	\$1,560
Fund Total	\$32,000	\$32,000	\$25,600	\$2,870	\$5,416	\$1,560

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

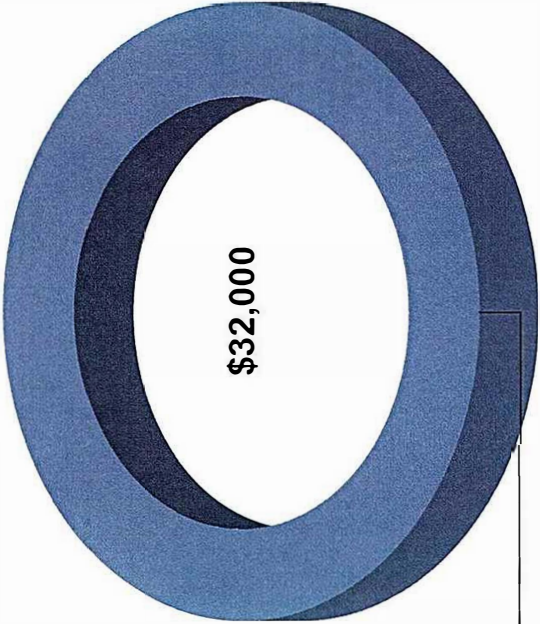
2024 APPROVED BUDGET

220 Post Commission Fund
0038 Law Enforcement

2024 APPROVED BUDGET

0390 Post Commission Training Fund

2024 Proposed Budgeted Expenses



Purchased Services

Purchased Services	100.0%
Total:	100.0%

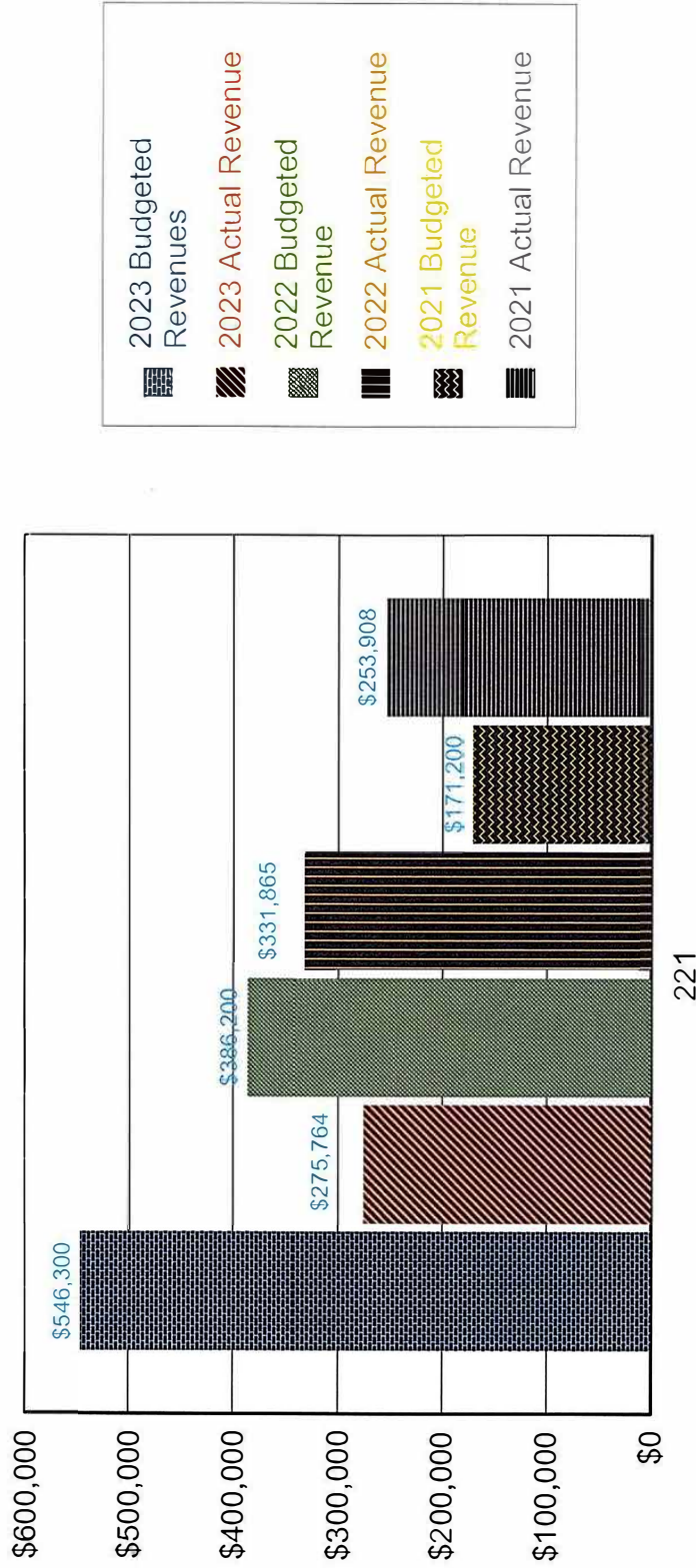
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
221 Prisoner Phone Fund						
0038 Law Enforcement						
0391 Prisoner Phone Fund						
4001 Prior Year Carryover	\$210,000	\$210,000	\$292,000	\$0	\$0	\$0
4208 Phone Commission	\$255,000	\$255,000	\$250,000	\$250,528	\$317,600	\$253,604
	<u>\$465,000</u>	<u>\$465,000</u>	<u>\$542,000</u>	<u>\$250,528</u>	<u>\$317,600</u>	<u>\$253,604</u>
Division Total						
Department Total	<u>\$465,000</u>	<u>\$465,000</u>	<u>\$542,000</u>	<u>\$250,528</u>	<u>\$317,600</u>	<u>\$253,604</u>
9999 Non-Specific Division						
9999 Non-specific division						
4002 Reserve Funds	\$55,000	\$55,000	\$0	\$0	\$0	\$0
4802 Interest	\$6,000	\$6,000	\$4,300	\$25,236	\$14,265	\$303
	<u>\$61,000</u>	<u>\$61,000</u>	<u>\$4,300</u>	<u>\$25,236</u>	<u>\$14,265</u>	<u>\$303</u>
Division Total						
Department Total	<u>\$61,000</u>	<u>\$61,000</u>	<u>\$4,300</u>	<u>\$25,236</u>	<u>\$14,265</u>	<u>\$303</u>
Fund Total	<u>\$526,000</u>	<u>\$526,000</u>	<u>\$546,300</u>	<u>\$275,764</u>	<u>\$331,865</u>	<u>\$253,908</u>

* Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

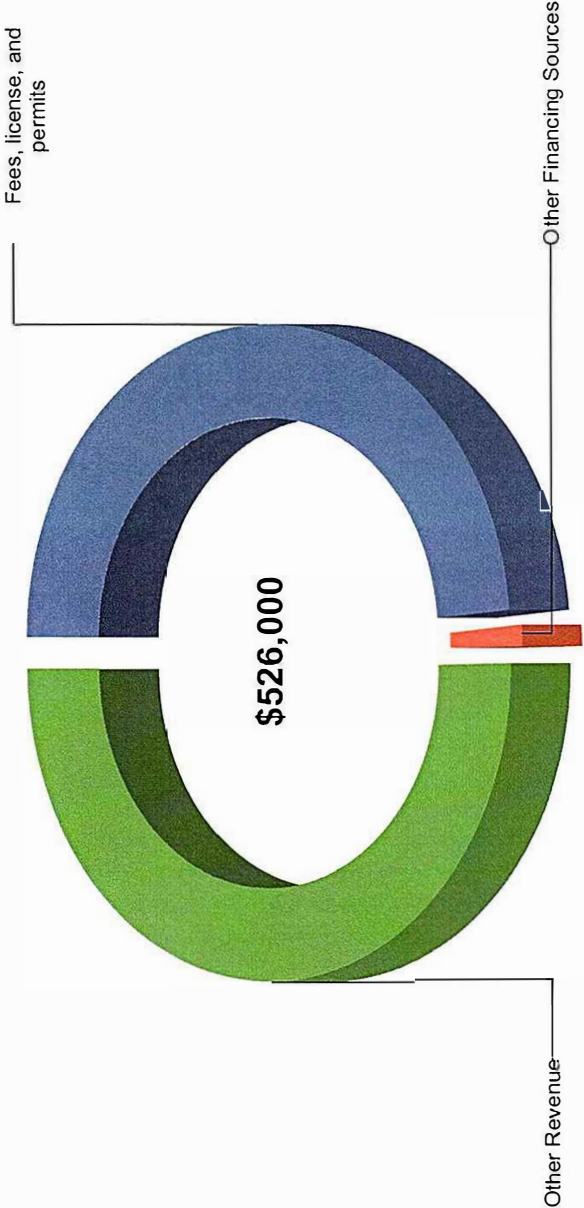


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 221



Fees, license, and permits	48.5%
Other Financing Sources	1.1%
Other Revenue	50.4%
Total:	100.0%

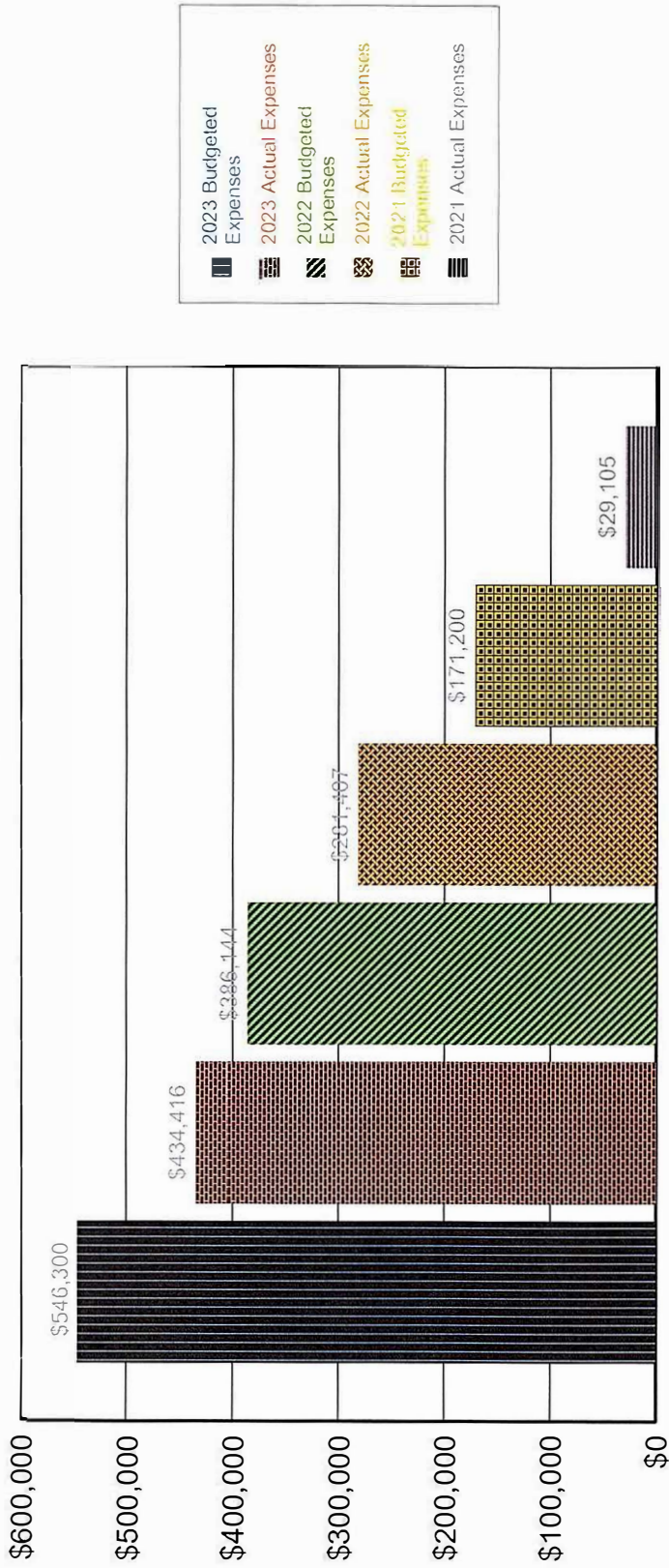
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
221 Prisoner Phone Fund						
Department: 0038 Law Enforcement						
0391 Prisoner Phone Fund						
5201 Contractual Service	\$12,000	\$12,000	\$14,000	\$5,625	\$3,477	\$3,477
5280 Institutional Placement	\$10,000	\$10,000	\$10,000	\$995	\$4,871	\$3,210
5448 Supplies	\$900	\$900	\$1,200	\$0	\$0	\$0
5473 Prisoner Transport Extradition	\$70,000	\$70,000	\$70,000	\$32,565	\$40,125	\$19,410
5481 Prisoner's Food	\$355,000	\$355,000	\$367,100	\$338,489	\$189,826	\$3,008
5482 Jail Expense	\$76,500	\$76,500	\$81,500	\$55,746	\$43,108	\$0
5690 Other Capital Equipment	\$1,600	\$1,600	\$2,500	\$995	\$0	\$0
Division Total	\$526,000	\$526,000	\$546,300	\$434,416	\$281,407	\$29,105
Department Total	\$526,000	\$526,000	\$546,300	\$434,416	\$281,407	\$29,105
Fund Total	\$526,000	\$526,000	\$546,300	\$434,416	\$281,407	\$29,105

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

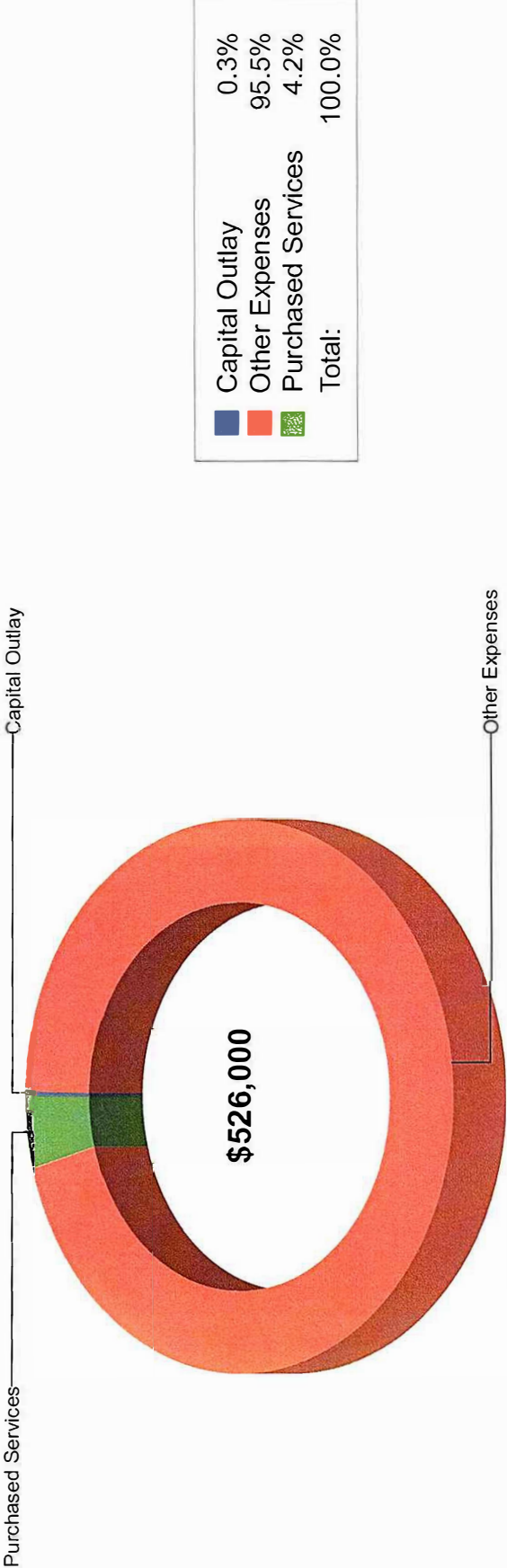
2024 APPROVED BUDGET

221 Prisoner Phone Fund
0038 Law Enforcement

2024 APPROVED BUDGET

0391 Prisoner Phone Fund

2024 Proposed Budgeted Expenses



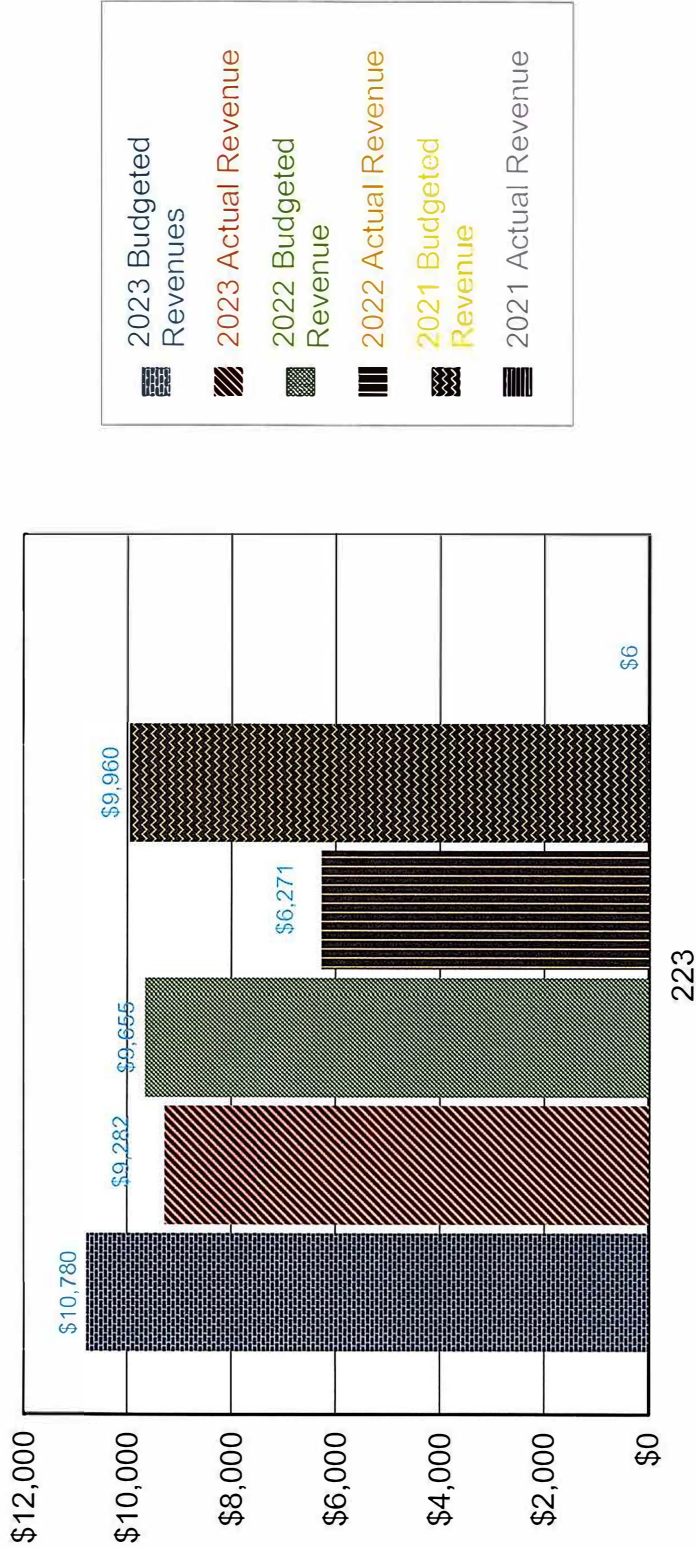
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
223 Jeff County Police Memorial						
0038 Law Enforcement						
0385 Jeff Co Police Memorial Fund						
4001 Prior Year Carryover	\$6,000	\$6,000	\$4,200	\$0	\$0	\$0
4655 Donations	\$7,500	\$7,500	\$6,500	\$8,930	\$6,100	\$0
	<u>\$13,500</u>	<u>\$13,500</u>	<u>\$10,700</u>	<u>\$8,930</u>	<u>\$6,100</u>	<u>\$0</u>
DivisionTotal						
Department Total	<u>\$13,500</u>	<u>\$13,500</u>	<u>\$10,700</u>	<u>\$8,930</u>	<u>\$6,100</u>	<u>\$0</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$100	\$100	\$80	\$352	\$171	\$6
	<u>\$100</u>	<u>\$100</u>	<u>\$80</u>	<u>\$352</u>	<u>\$171</u>	<u>\$6</u>
DivisionTotal						
Department Total	<u>\$100</u>	<u>\$100</u>	<u>\$80</u>	<u>\$352</u>	<u>\$171</u>	<u>\$6</u>
Fund Total	<u>\$13,600</u>	<u>\$13,600</u>	<u>\$10,780</u>	<u>\$9,282</u>	<u>\$6,271</u>	<u>\$6</u>

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

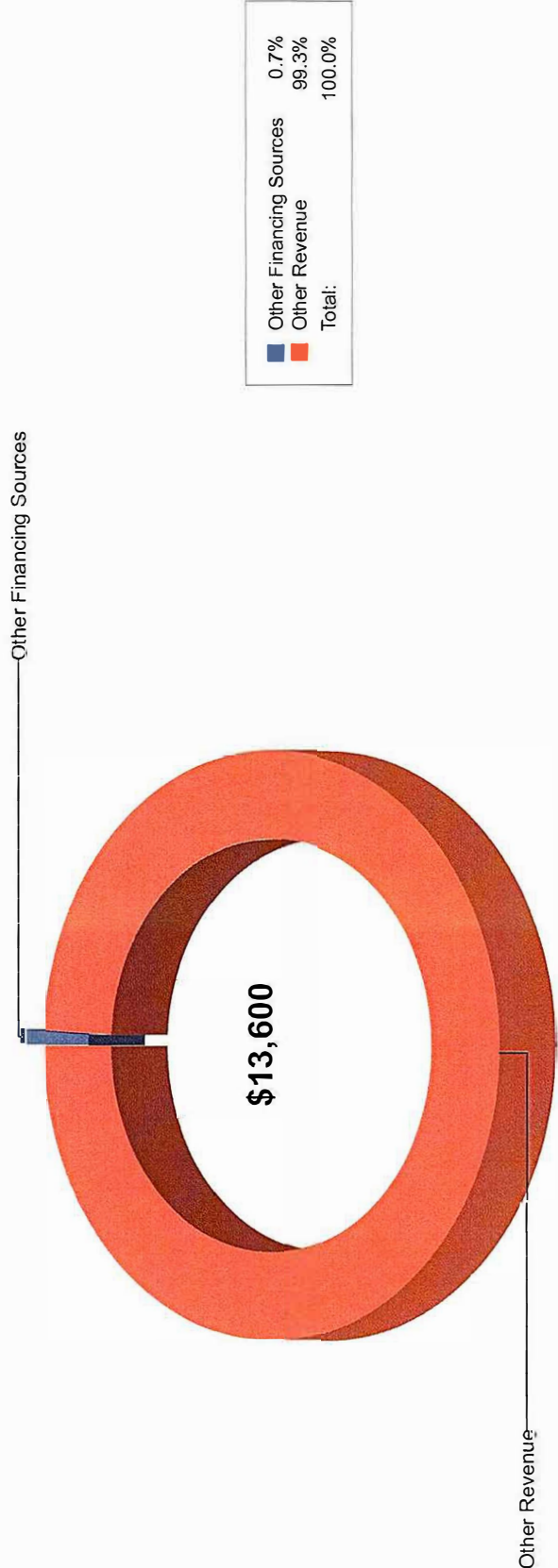


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 223



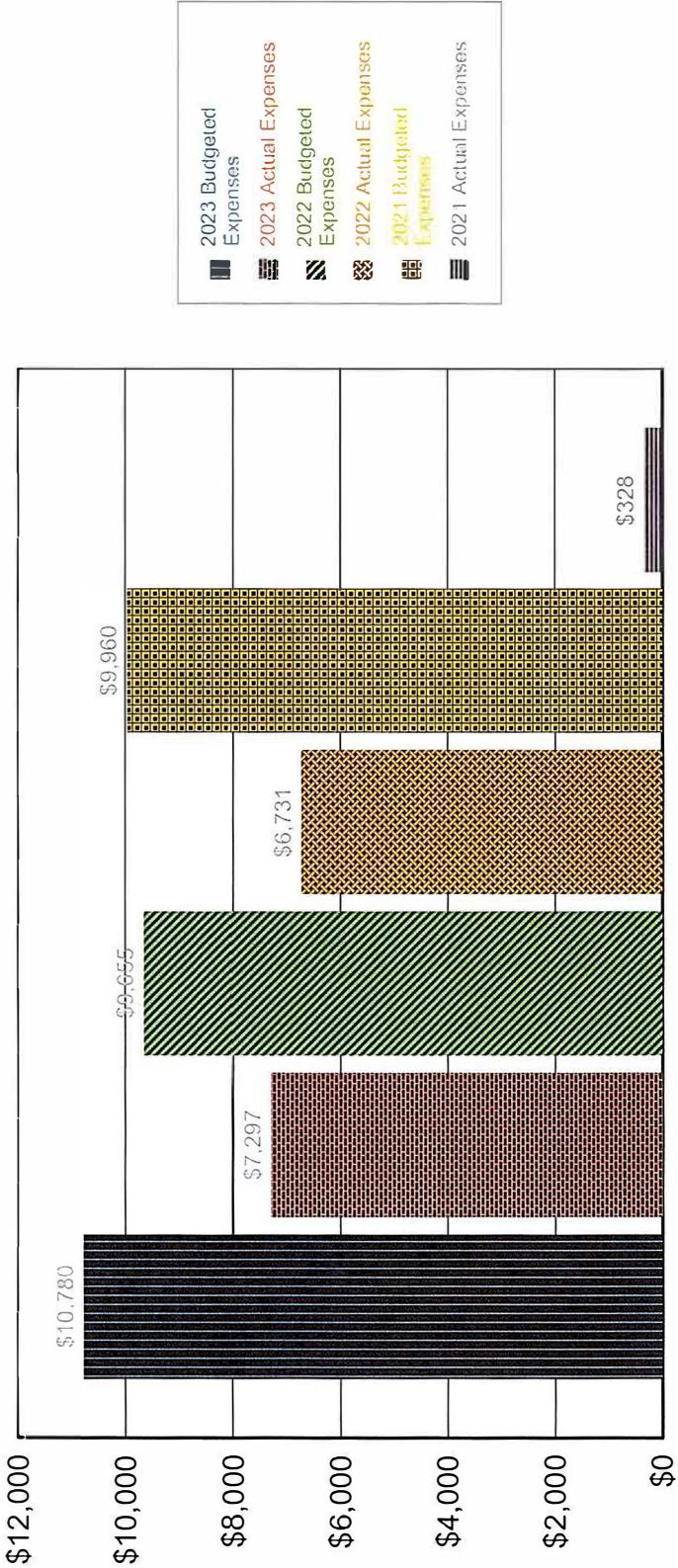
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
223 Jeff County Police Memorial						
Department: 0038 Law Enforcement						
0385 Jeff Co Police Memorial Fund						
5447 Prayer Breakfast Expense	\$11,100	\$11,100	\$8,580	\$6,848	\$6,361	\$0
5448 Supplies	\$1,500	\$1,500	\$1,200	\$0	\$0	\$328
5495 Scholarship	\$0	\$0	\$0	\$0	\$0	\$0
5496 Landscaping	\$1,000	\$1,000	\$1,000	\$449	\$370	\$0
Division Total	\$13,600	\$13,600	\$10,780	\$7,297	\$6,731	\$328
Department Total	\$13,600	\$13,600	\$10,780	\$7,297	\$6,731	\$328
Fund Total	\$13,600	\$13,600	\$10,780	\$7,297	\$6,731	\$328

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

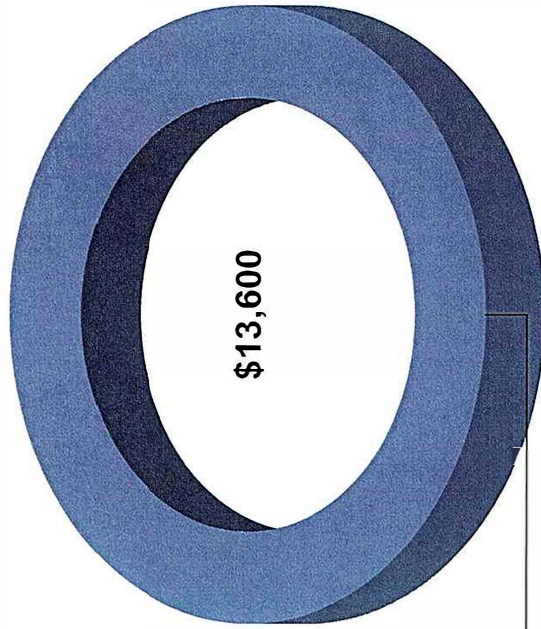
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

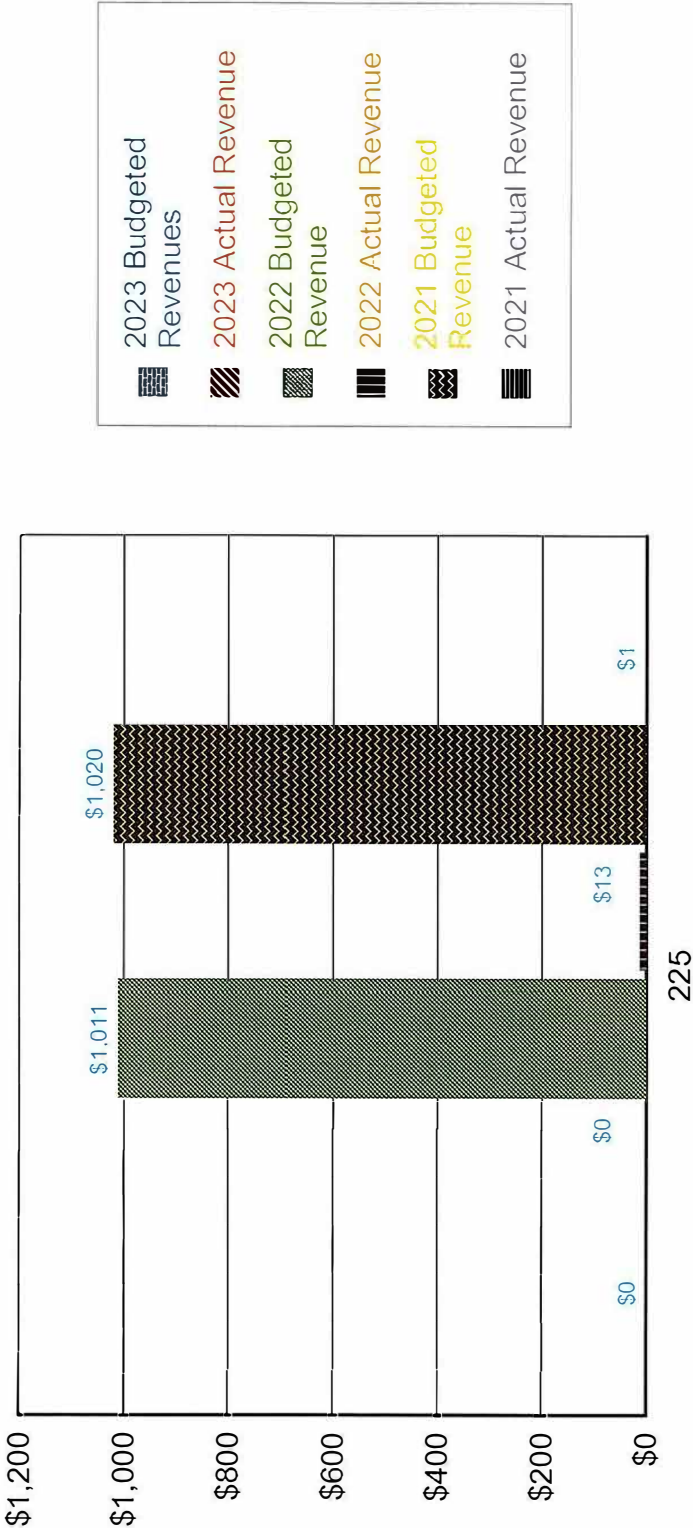


Other Expenses

■ Other Expenses	100.0%
Total:	100.0%

Budget to Actual Comparison

2021-2023 Revenues



*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

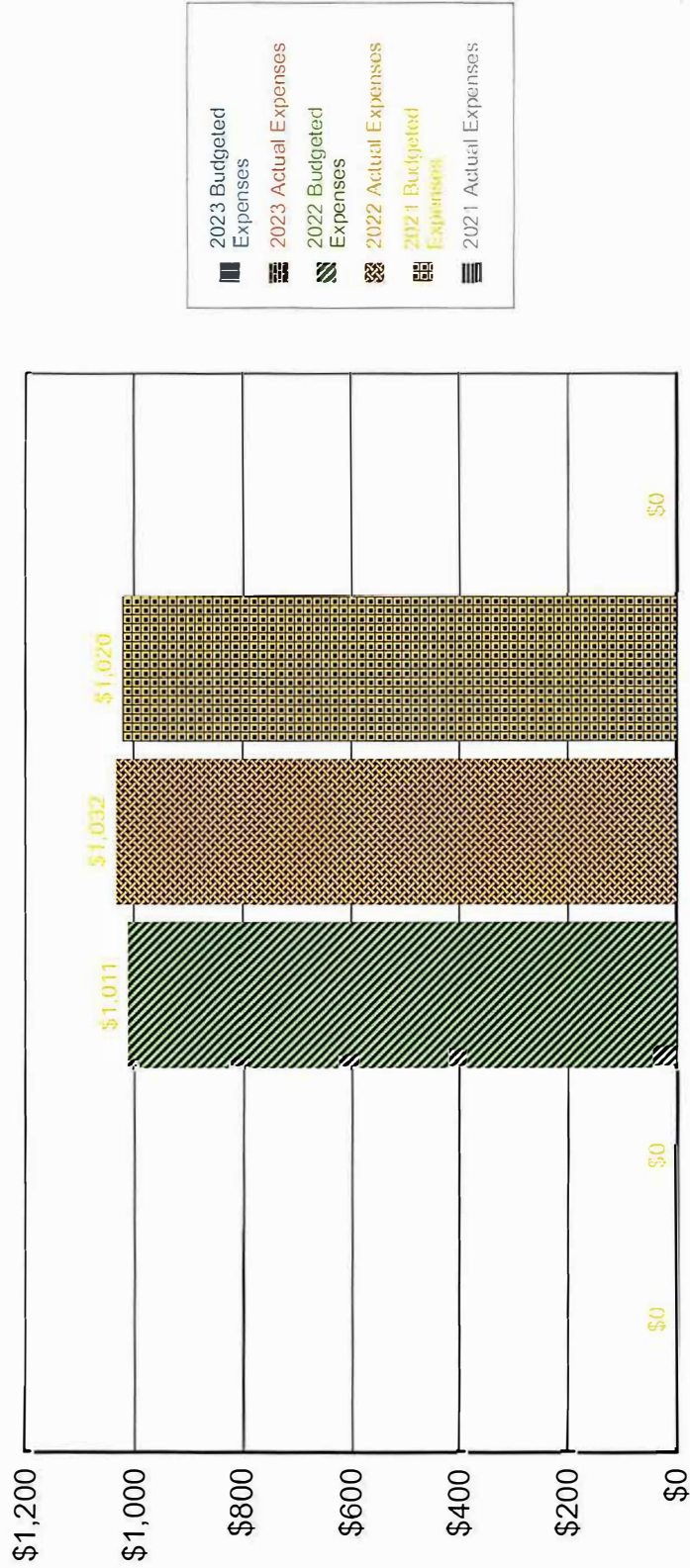
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
225 Sheriffs Reserve Fund						
Department: 0038 Law Enforcement						
0394 Sheriffs Reserve						
5413 Uniforms	\$0	\$0	\$0	\$0	\$0	\$0
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$1,032	\$0
Division Total	\$0	\$0	\$0	\$0	\$1,032	\$0
Department Total	\$0	\$0	\$0	\$0	\$1,032	\$0
Fund Total	\$0	\$0	\$0	\$0	\$1,032	\$0

*Actual Expenses for 2023 are through 12/31/2023

225 Sheriffs Reserve Fund
 Department: 0038 Law Enforcement
 0394 Sheriff's Reserve

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

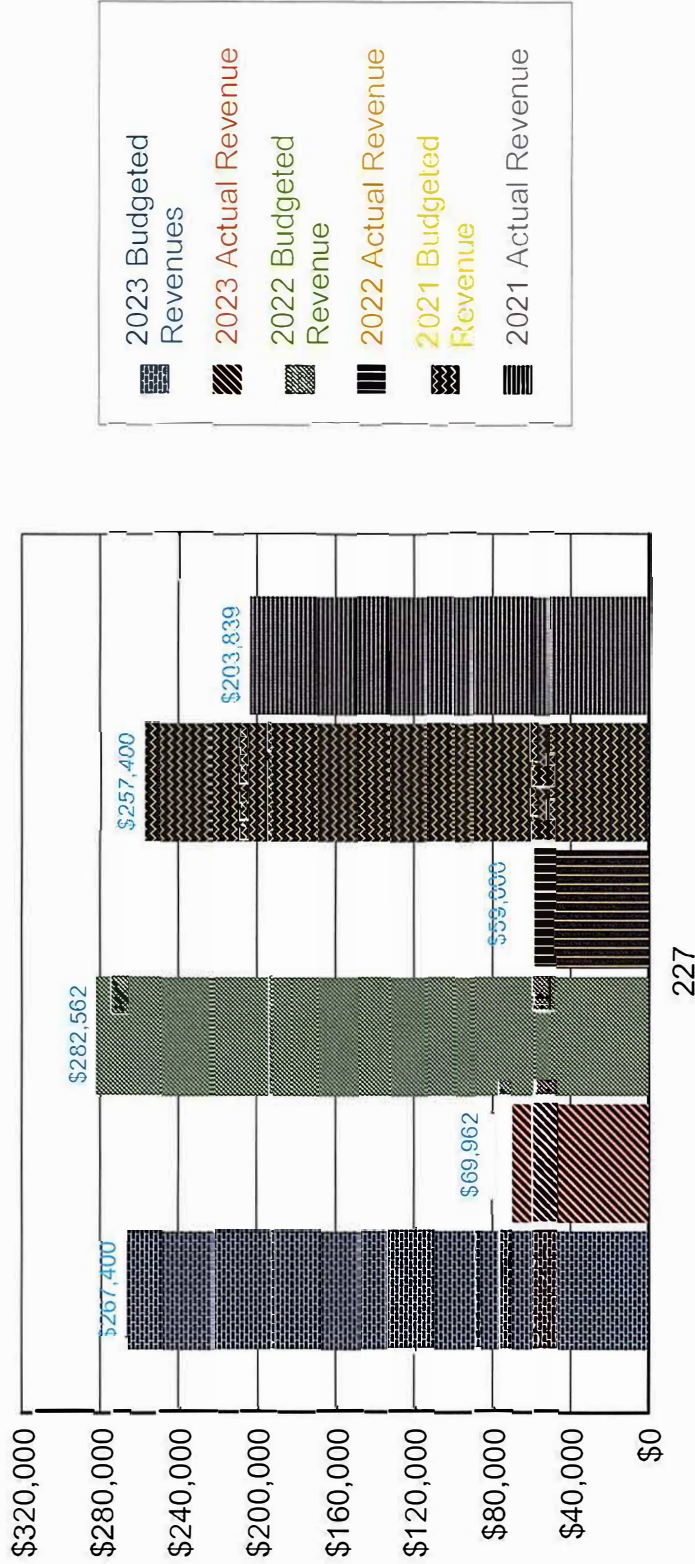
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
227 Sheriff Revolving Fund						
0038 Law Enforcement						
0397 Sheriff Revolving Fund						
4001 Prior Year Carryover	\$175,000	\$175,000	\$215,000	\$0	\$0	\$0
4680 Concealed Weapons Fee	\$40,000	\$40,000	\$50,000	\$48,946	\$47,701	\$203,430
	<u>\$215,000</u>	<u>\$215,000</u>	<u>\$265,000</u>	<u>\$48,946</u>	<u>\$47,701</u>	<u>\$203,430</u>
DivisionTotal						
Department Total	<u>\$215,000</u>	<u>\$215,000</u>	<u>\$265,000</u>	<u>\$48,946</u>	<u>\$47,701</u>	<u>\$203,430</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$5,000	\$5,000	\$2,400	\$21,015	\$11,298	\$409
	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$2,400</u>	<u>\$21,015</u>	<u>\$11,298</u>	<u>\$409</u>
DivisionTotal						
Department Total	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$2,400</u>	<u>\$21,015</u>	<u>\$11,298</u>	<u>\$409</u>
Fund Total	<u>\$220,000</u>	<u>\$220,000</u>	<u>\$267,400</u>	<u>\$69,962</u>	<u>\$59,000</u>	<u>\$203,839</u>

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

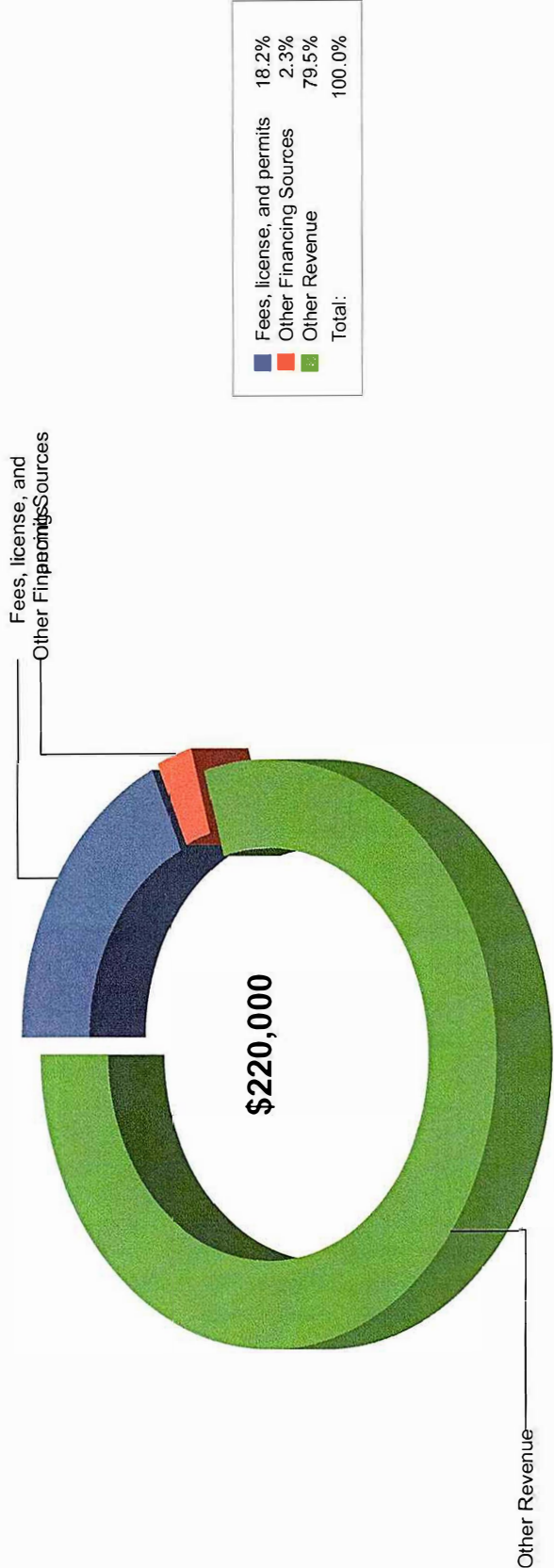


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 227



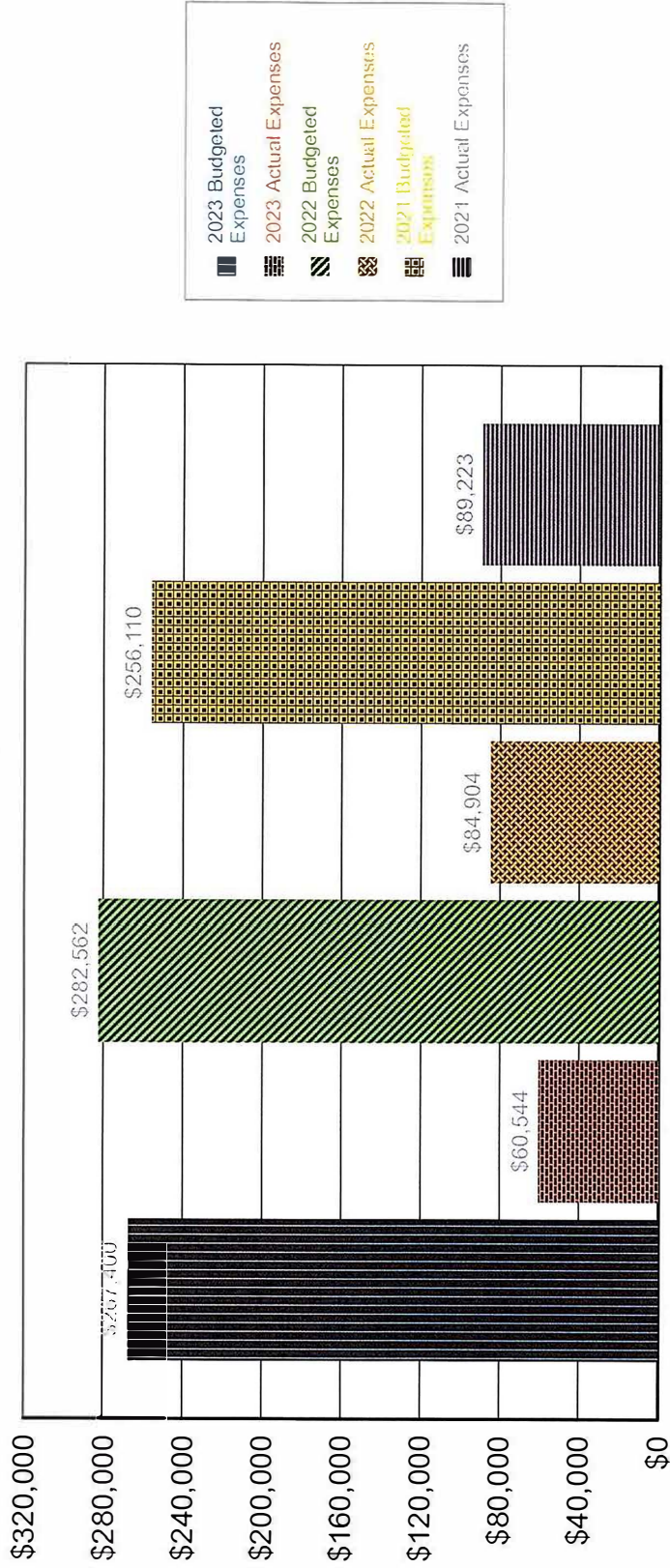
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
227 Sheriff Revolving Fund						
Department: 0038 Law Enforcement						
0397 Sheriff Revolving Fund						
5001 Salaries Permanent	\$17,750	\$17,750	\$48,377	\$0	\$0	\$0
5102 FICA Employer	\$1,358	\$1,358	\$3,700	\$0	\$0	\$0
5137 Health Insurance	\$9,300	\$9,300	\$7,500	\$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	\$1,562	\$1,562	\$4,893	\$0	\$0	\$0
5201 Contractual Service	\$84,550	\$84,550	\$84,550	\$43,237	\$53,960	\$52,346
5219 Professional Services	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0
5240 Maintenance Agreements	\$7,500	\$7,500	\$12,000	\$4,292	\$7,813	\$5,875
5355 Equipment Maintenance	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0
5402 Office Expense	\$5,000	\$5,000	\$5,000	\$267	\$2,881	\$7,157
5448 Supplies	\$7,179	\$7,179	\$7,179	\$1,144	\$2,032	\$3,252
5650 Office Furniture & Equip	\$10,000	\$10,000	\$5,000	\$0	\$985	\$0
5655 Computer Equip-Hardware	\$49,100	\$49,100	\$62,500	\$11,603	\$17,234	\$20,592
Division Total	\$220,000	\$220,000	\$267,400	\$60,544	\$84,904	\$89,223
Department Total	\$220,000	\$220,000	\$267,400	\$60,544	\$84,904	\$89,223
Fund Total	\$220,000	\$220,000	\$267,400	\$60,544	\$84,904	\$89,223

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

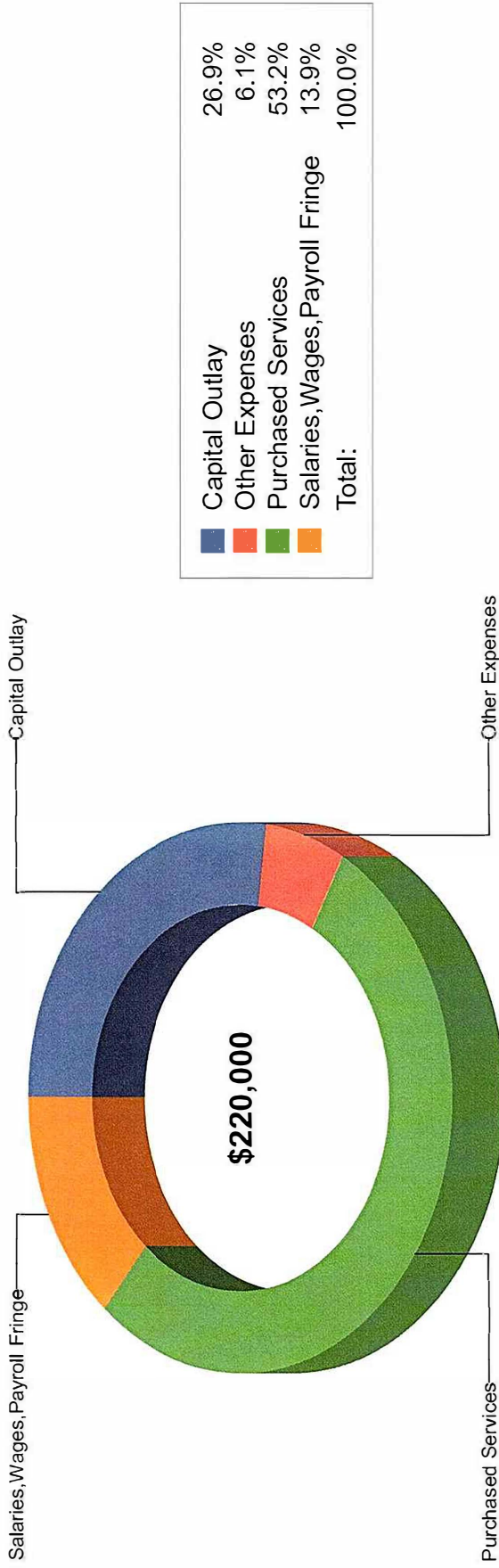
2024 APPROVED BUDGET

227 Sheriff Revolving Fund
0038 Law Enforcement

0397 Sheriff Revolving Fund

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
228 Inmate Security Fund						
0003 Administration						
0519 County Municipal Court						
4207 Inmate Security Fee	\$6,000	\$6,000	\$5,400	\$7,718	\$6,392	\$6,293
Division Total						
Department Total	\$6,000	\$6,000	\$5,400	\$7,718	\$6,392	\$6,293
	\$6,000	\$6,000	\$5,400	\$7,718	\$6,392	\$6,293
0038 Law Enforcement						
0398 Inmate Security						
4001 Prior Year Carryover	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0
4207 Inmate Security Fee	\$13,000	\$13,000	\$12,500	\$15,243	\$15,311	\$13,381
Division Total						
Department Total	\$33,000	\$33,000	\$32,500	\$15,243	\$15,311	\$13,381
	\$33,000	\$33,000	\$32,500	\$15,243	\$15,311	\$13,381
9999 Non-Specific Division						
9999 Non-specific division						
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4802 Interest	\$1,000	\$1,000	\$200	\$2,269	\$1,152	\$15
Division Total						
Department Total	\$1,000	\$1,000	\$200	\$2,269	\$1,152	\$15
	\$1,000	\$1,000	\$200	\$2,269	\$1,152	\$15
Fund Total	\$40,000	\$40,000	\$38,100	\$25,229	\$22,856	\$19,689

* Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

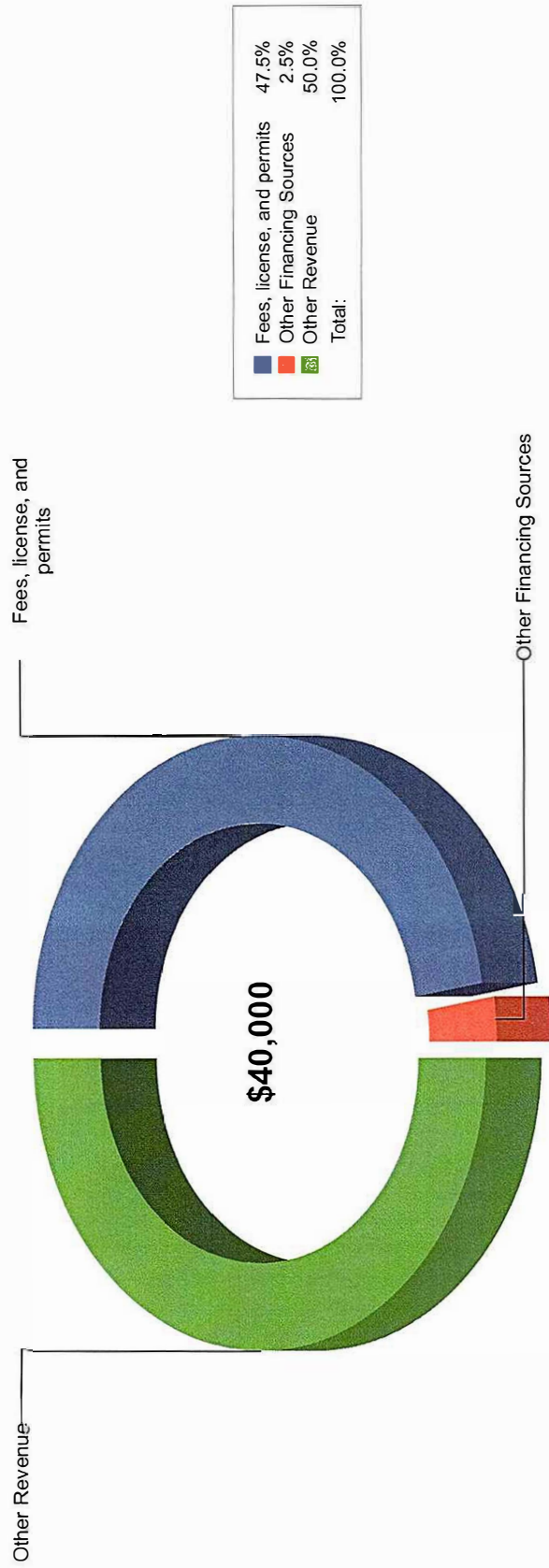


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 228



2024 APPROVED BUDGET

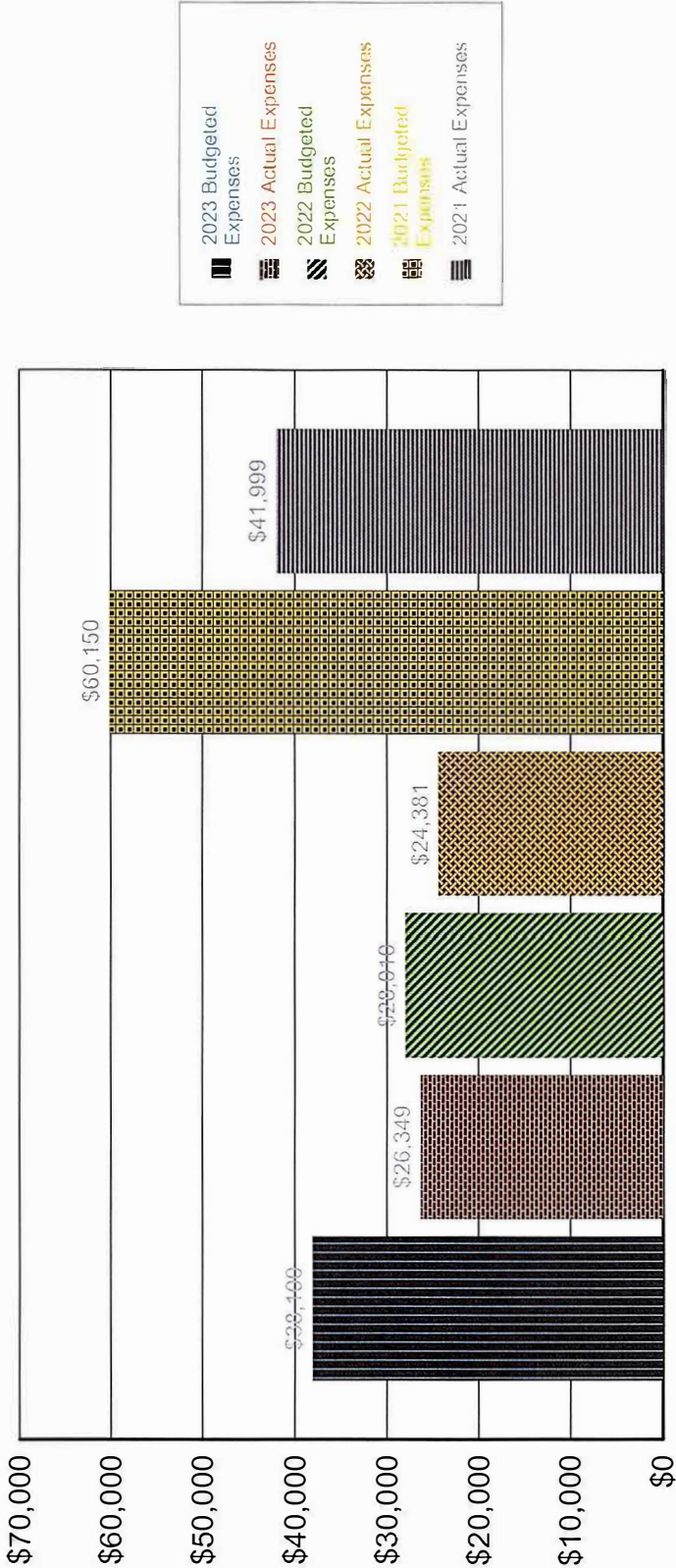
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
228 Inmate Security Fund						
Department: 0038 Law Enforcement						
0398 Inmate Security						
5201 Contractual Service	\$16,500	\$16,500	\$17,100	\$15,848	\$12,371	\$13,605
5448 Supplies	\$18,500	\$18,500	\$16,000	\$10,501	\$12,010	\$28,394
5482 Jail Expense	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
Division Total	\$40,000	\$40,000	\$38,100	\$26,349	\$24,381	\$41,999
Department Total	\$40,000	\$40,000	\$38,100	\$26,349	\$24,381	\$41,999
Fund Total	\$40,000	\$40,000	\$38,100	\$26,349	\$24,381	\$41,999

*Actual Expenses for 2023 are through 12/31/2023

228 Inmate Security Fund
Department: 0038 Law Enforcement
0398 Inmate Security

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

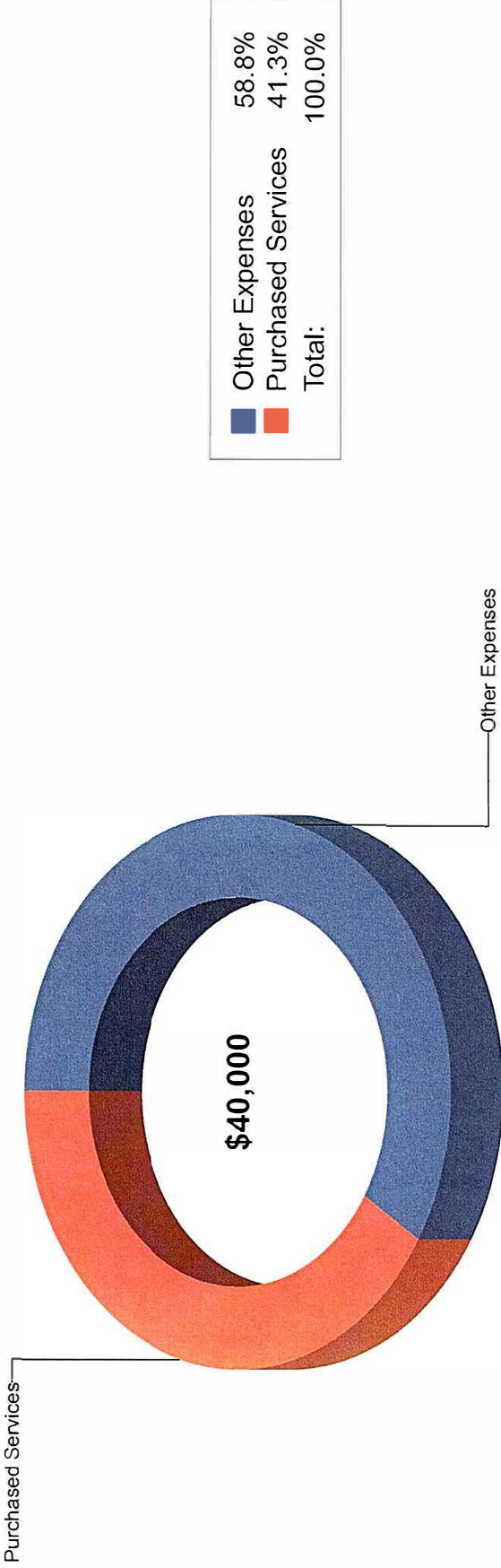
2024 APPROVED BUDGET

228 Inmate Security Fund
0038 Law Enforcement

2024 APPROVED BUDGET

0398 Inmate Security

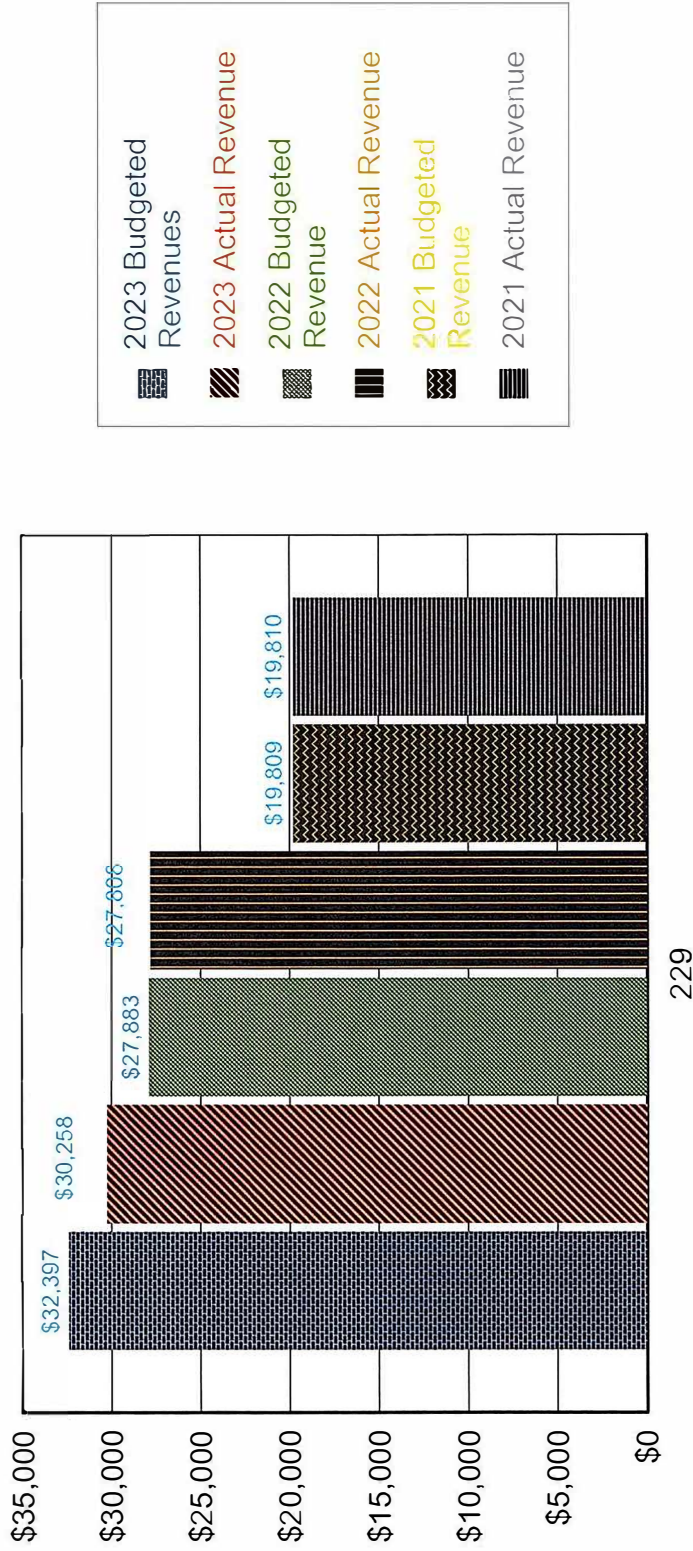
2024 Proposed Budgeted Expenses



2024 APPROVED BUDGET

Budget to Actual Comparison

2021-2023 Revenues

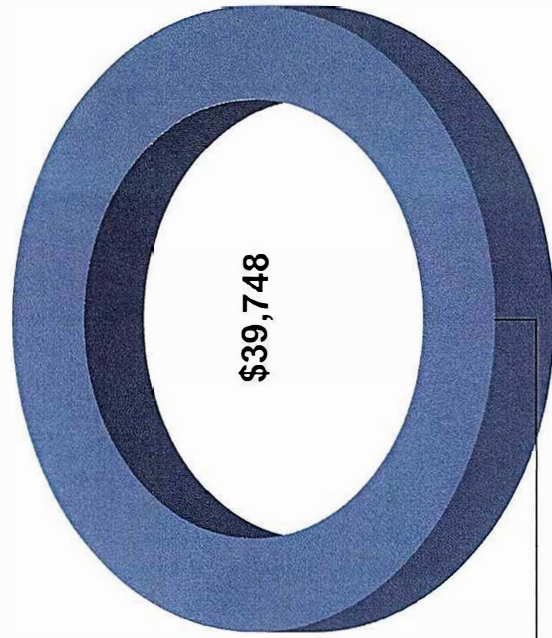


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 229



\$39,748

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

Grants, Distributions, Reimb

2024 APPROVED BUDGET

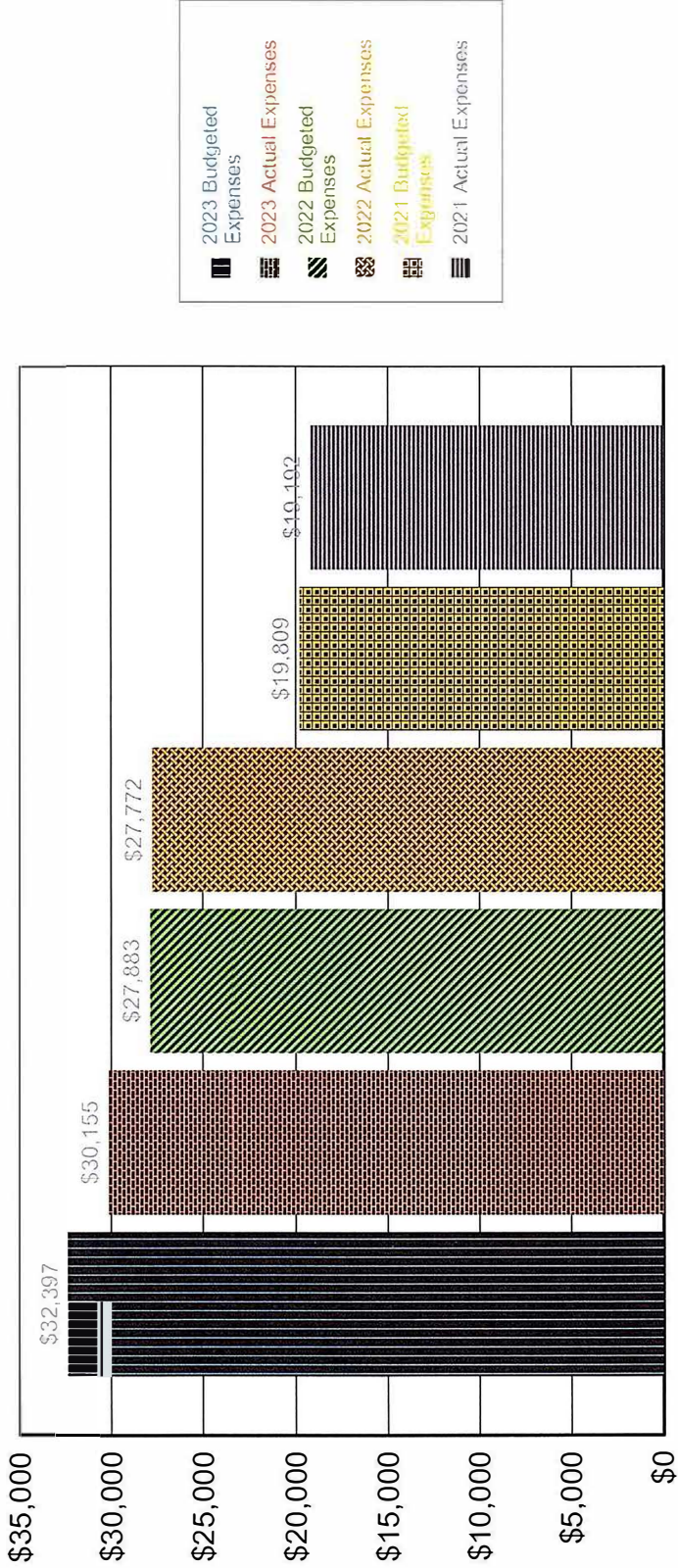
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
229 Justice Assistance Grant						
Department: 0038 Law Enforcement						
0399 Justice Assistance Grant						
5690 Other Capital Equipment	\$39,748	\$39,748	\$32,397	\$30,155	\$27,772	\$19,192
Division Total	\$39,748	\$39,748	\$32,397	\$30,155	\$27,772	\$19,192
Department Total	\$39,748	\$39,748	\$32,397	\$30,155	\$27,772	\$19,192
Fund Total	\$39,748	\$39,748	\$32,397	\$30,155	\$27,772	\$19,192

* Actual Expenses for 2023 are through 12/31/2023

229 Justice Assistance Grant
 Department: 0038 Law Enforcement
 0399 Justice Assistance Grant

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

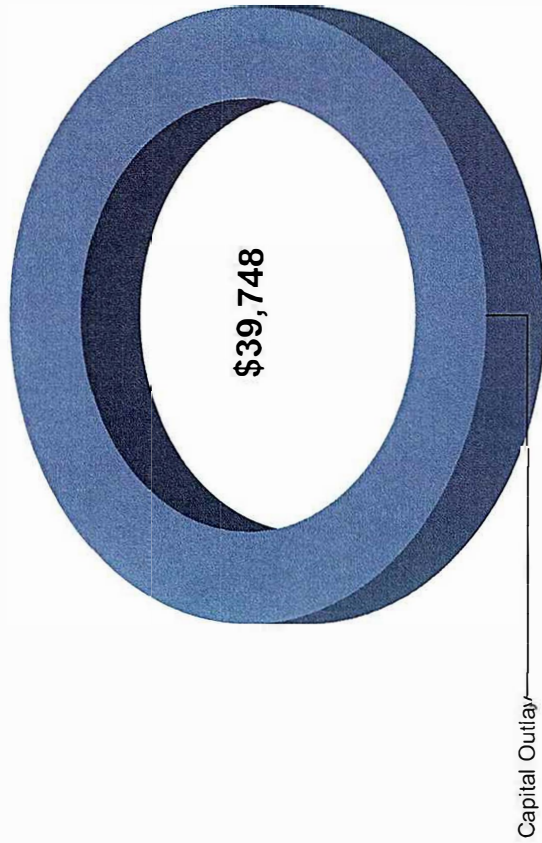
2024 APPROVED BUDGET

229 Justice Assistance Grant
0038 Law Enforcement

2024 APPROVED BUDGET

0399 Justice Assistance Grant

2024 Proposed Budgeted Expenses



■ Capital Outlay	100.0%
Total:	100.0%

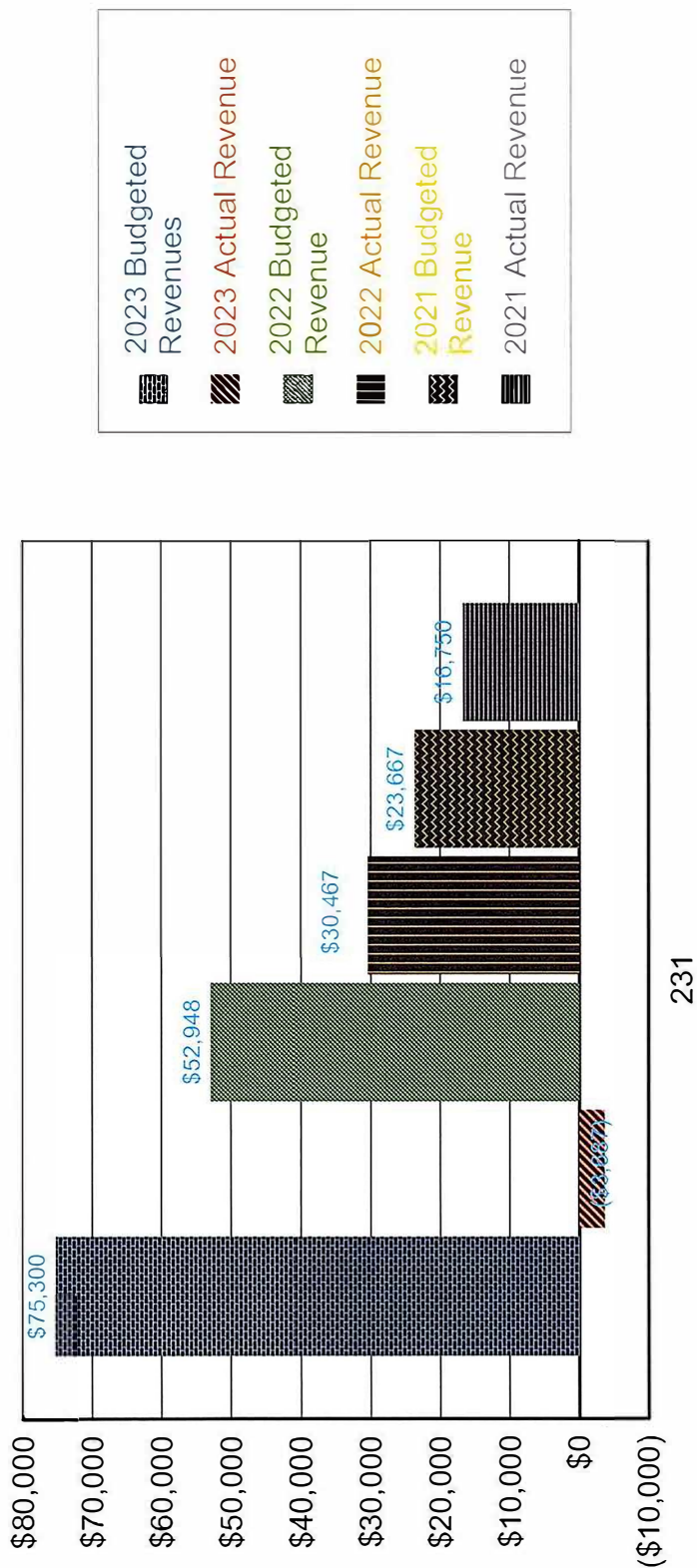
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
231 Treasury Forfeiture Fund						
0038 Law Enforcement						
0402 Treasury Forfeiture						
4001 Prior Year Carryover	\$9,300	\$9,300	\$74,700	\$0	\$0	\$0
4335 Sheriff Drug Forfeiture	\$0	\$0	\$0	(\$6,700)	\$28,278	\$16,701
	<u>\$9,300</u>	<u>\$9,300</u>	<u>\$74,700</u>	<u>(\$6,700)</u>	<u>\$28,278</u>	<u>\$16,701</u>
DivisionTotal						
Department Total	<u>\$9,300</u>	<u>\$9,300</u>	<u>\$74,700</u>	<u>(\$6,700)</u>	<u>\$28,278</u>	<u>\$16,701</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$250	\$250	\$600	\$3,013	\$2,189	\$49
	<u>\$250</u>	<u>\$250</u>	<u>\$600</u>	<u>\$3,013</u>	<u>\$2,189</u>	<u>\$49</u>
DivisionTotal						
Department Total	<u>\$250</u>	<u>\$250</u>	<u>\$600</u>	<u>\$3,013</u>	<u>\$2,189</u>	<u>\$49</u>
Fund Total	<u>\$9,550</u>	<u>\$9,550</u>	<u>\$75,300</u>	<u>(\$3,687)</u>	<u>\$30,467</u>	<u>\$16,750</u>

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

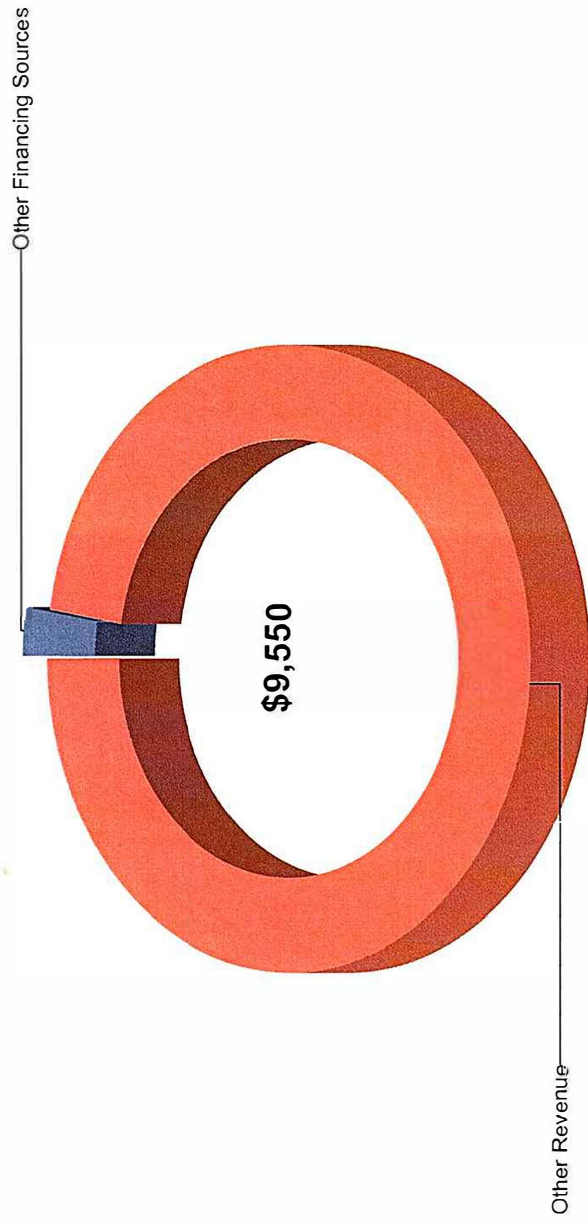


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 231



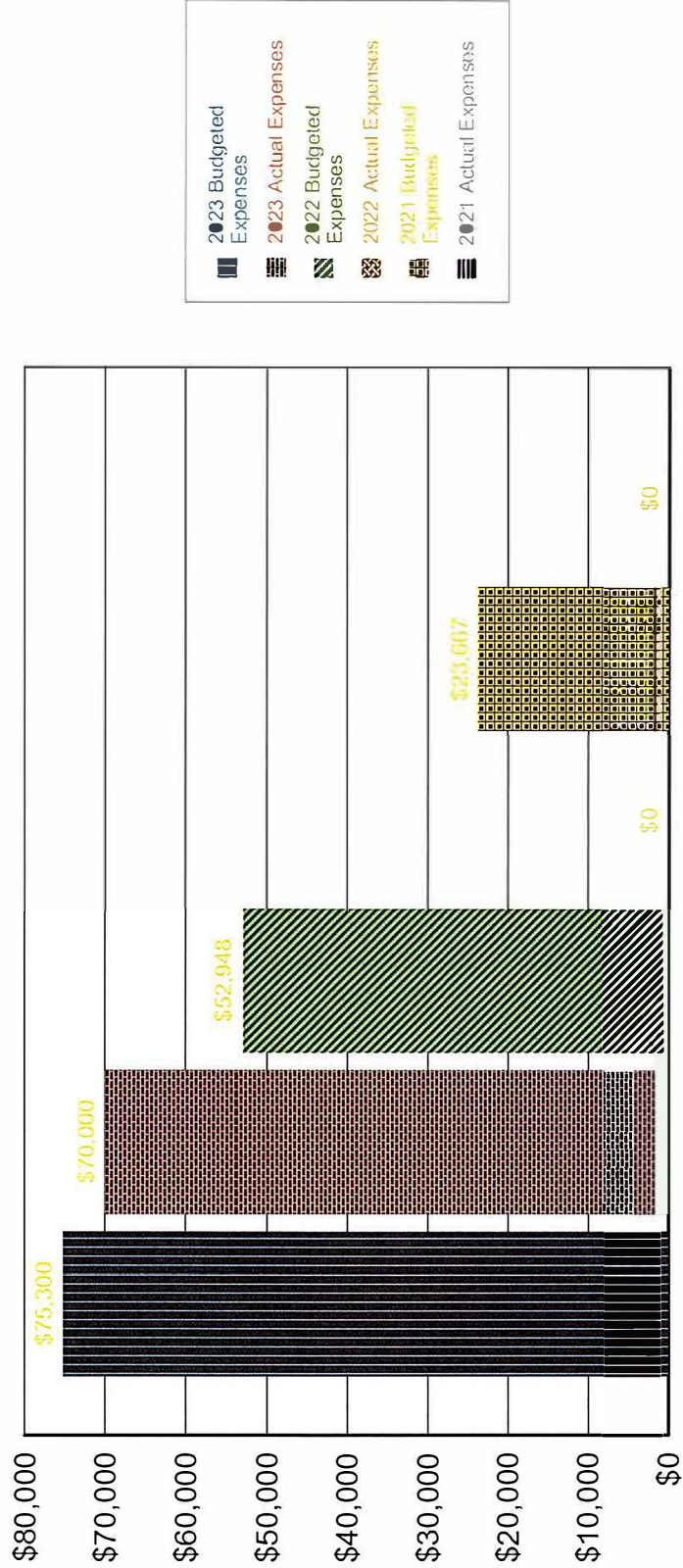
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
231 Treasury Forfeiture Fund						
Department: 0038 Law Enforcement						
0402 Treasury Forfeiture						
5448 Supplies	\$0	\$0	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$0
5690 Other Capital Equipment	\$9,550	\$9,550	\$75,300	\$70,000	\$0	\$0
Division Total	\$9,550	\$9,550	\$75,300	\$70,000	\$0	\$0
Department Total	\$9,550	\$9,550	\$75,300	\$70,000	\$0	\$0
Fund Total	\$9,550	\$9,550	\$75,300	\$70,000	\$0	\$0

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

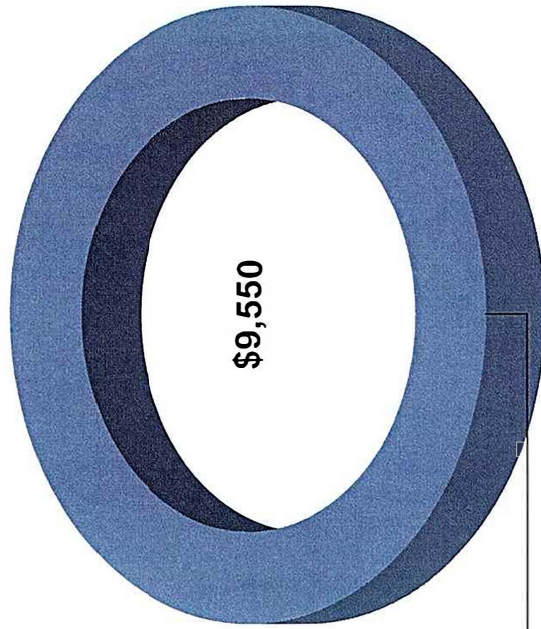
2024 APPROVED BUDGET

231 Treasury Forfeiture Fund
0038 Law Enforcement

2024 APPROVED BUDGET

0402 Treasury Forfeiture

2024 Proposed Budgeted Expenses



Capital Outlay

■ Capital Outlay 100.0%
Total: 100.0%

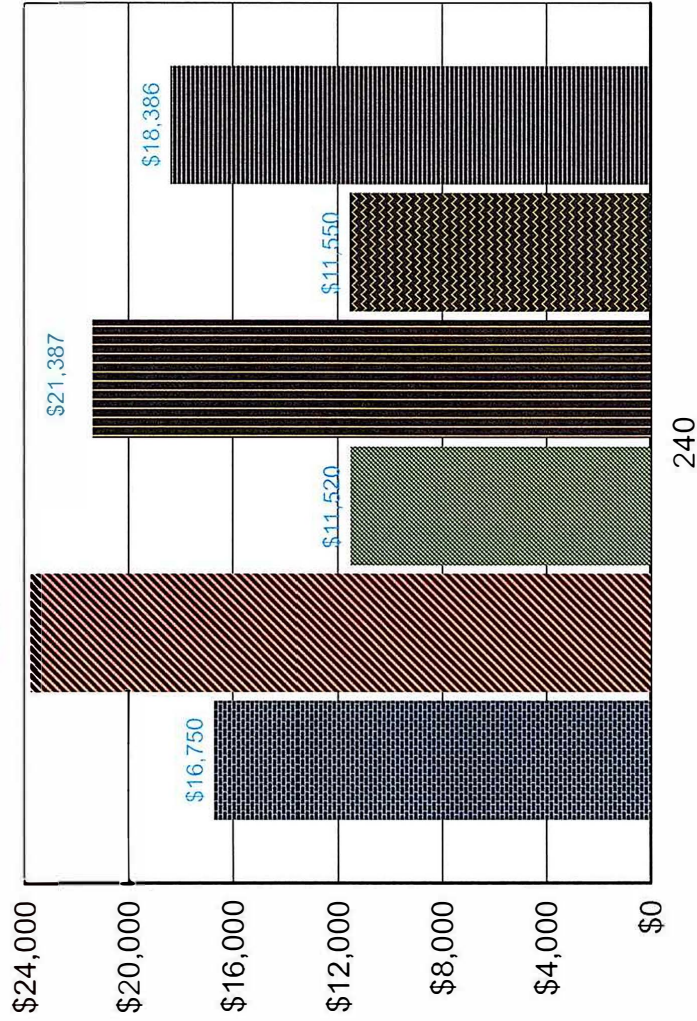
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
240 PA Training						
0003 Administration						
0519 County Municipal Court						
4279 P A Training Fees	\$6,500	\$6,500	\$6,500	\$9,499	\$7,818	\$7,572
	\$6,500	\$6,500	\$6,500	\$9,499	\$7,818	\$7,572
	\$6,500	\$6,500	\$6,500	\$9,499	\$7,818	\$7,572
0045 Circuit and Associate Courts						
0451 Circuit Clerk						
4279 P A Training Fees	\$10,000	\$10,000	\$10,000	\$11,704	\$12,531	\$10,792
	\$10,000	\$10,000	\$10,000	\$11,704	\$12,531	\$10,792
	\$10,000	\$10,000	\$10,000	\$11,704	\$12,531	\$10,792
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$250	\$250	\$250	\$2,572	\$1,038	\$22
	\$250	\$250	\$250	\$2,572	\$1,038	\$22
	\$250	\$250	\$250	\$2,572	\$1,038	\$22
	\$16,750	\$16,750	\$16,750	\$23,774	\$21,387	\$18,386
Fund Total						

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues



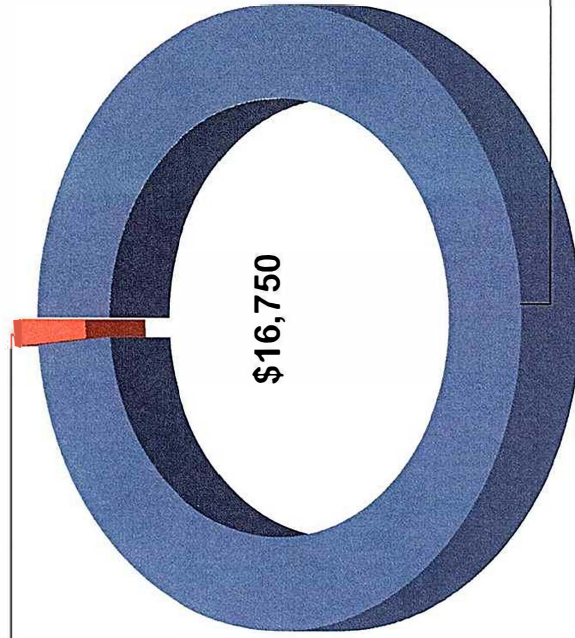
*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 240

Other Financing Sources



Fees, license, and permits

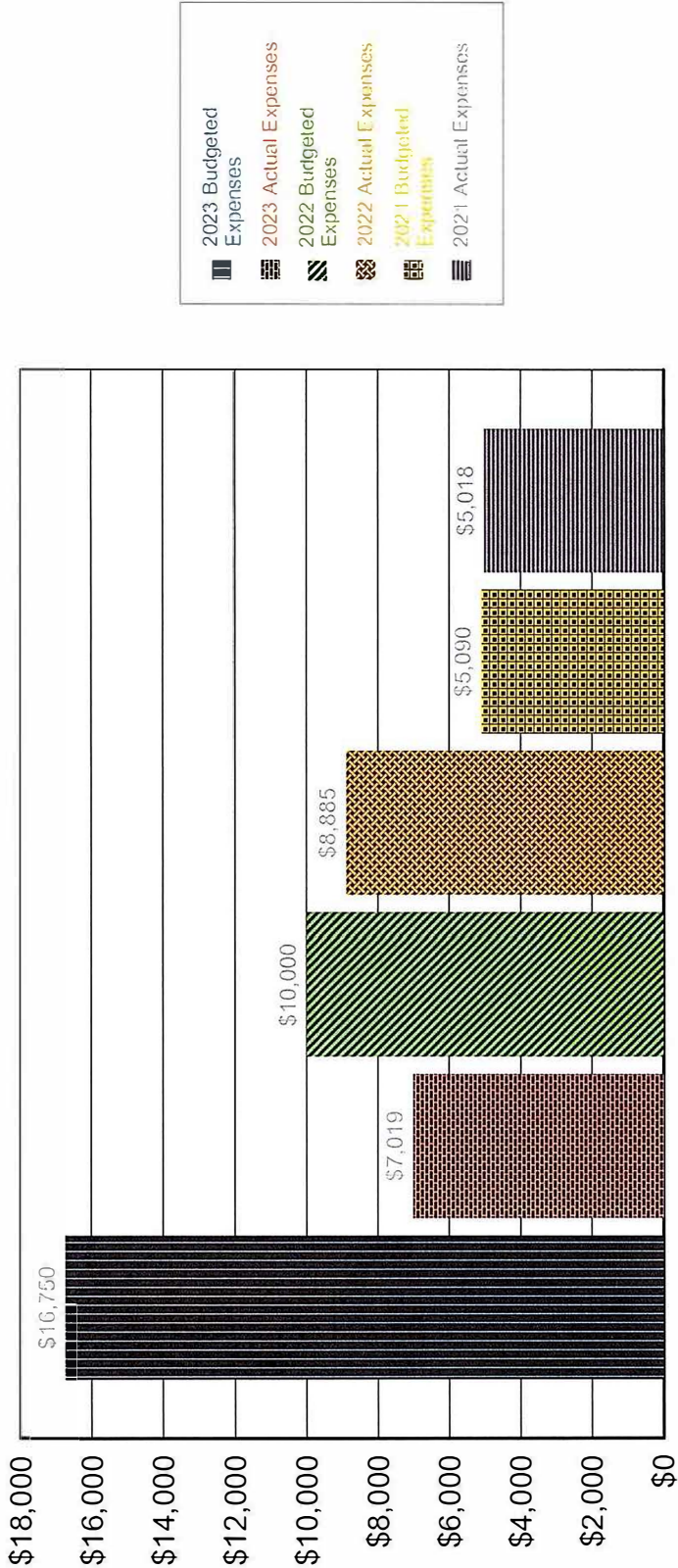
Fees, license, and permits	98.5%
Other Financing Sources	1.5%
Total:	100.0%

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
240 PA Training						
Department: 0029 Prosecuting Attorney						
0304 P A Training Fund						
5305 Training-Travel Expenses	\$7,000	\$7,000	\$7,000	\$2,708	\$3,118	\$2,266
5307 Training-Registration	\$8,000	\$8,000	\$8,000	\$3,111	\$4,628	\$2,045
5406 Mileage	\$1,750	\$1,750	\$1,750	\$1,200	\$1,140	\$707
Division Total	\$16,750	\$16,750	\$16,750	\$7,019	\$8,885	\$5,018
Department Total	\$16,750	\$16,750	\$16,750	\$7,019	\$8,885	\$5,018
Fund Total	\$16,750	\$16,750	\$16,750	\$7,019	\$8,885	\$5,018

* Actual Expenses for 2023 are through 12/31/2023

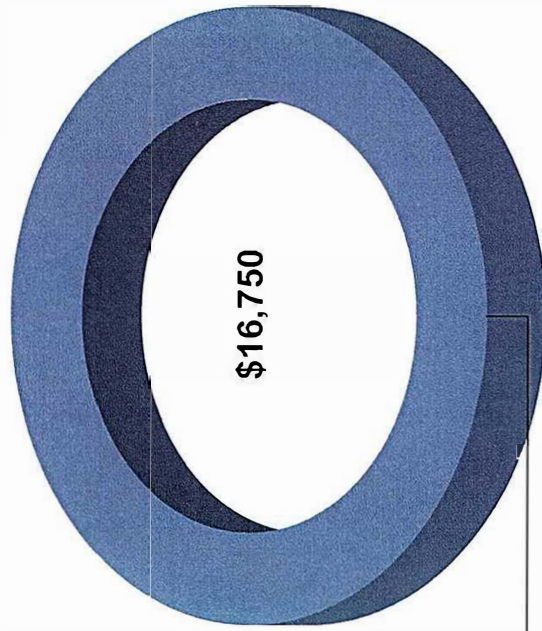
Budget to Actual Comparison 2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



Purchased Services

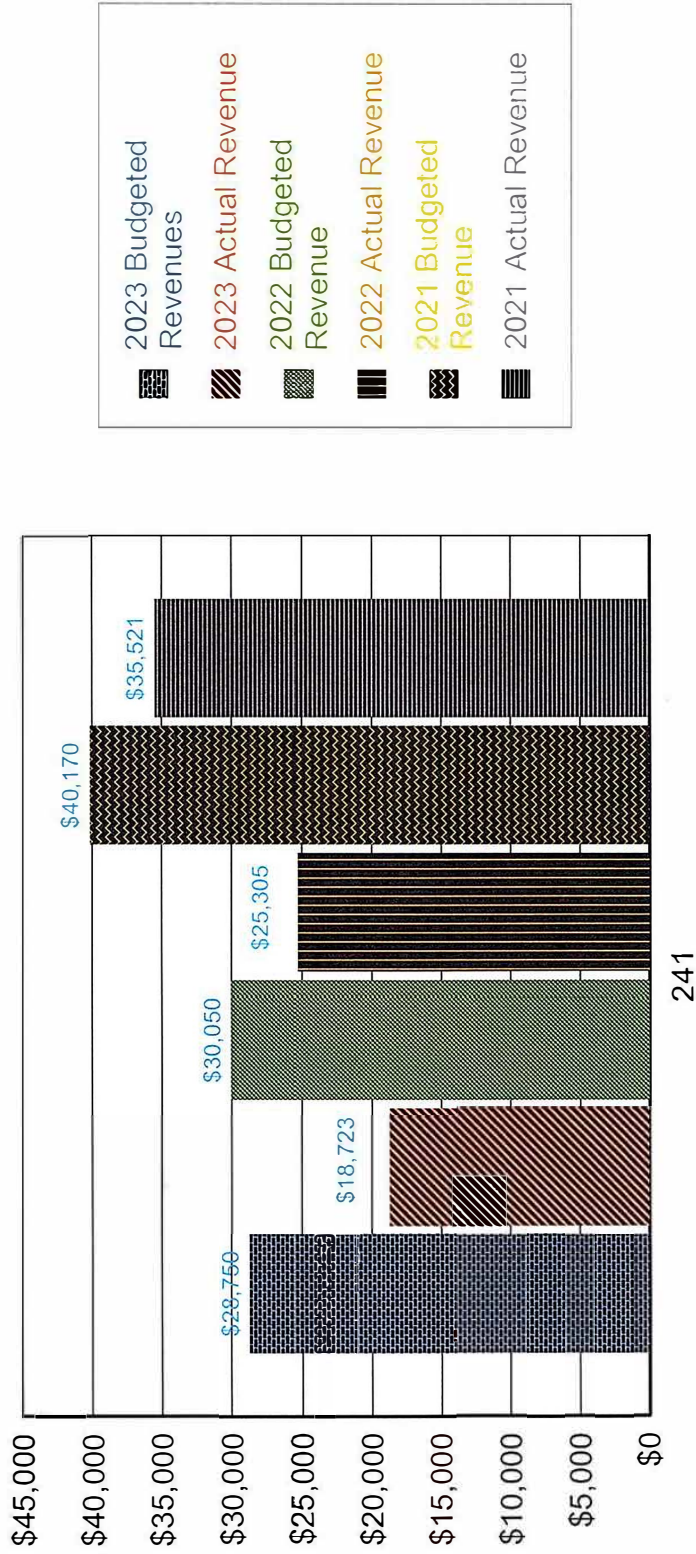
Purchased Services 100.0%
Total: 100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
241 PA Delinquent Tax						
0029 Prosecuting Attorney						
0305 P A Delinquent Tax						
4206 Fees	\$27,500	\$27,500	\$27,500	\$13,087	\$22,602	\$35,454
	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$13,087</u>	<u>\$22,602</u>	<u>\$35,454</u>
	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$13,087</u>	<u>\$22,602</u>	<u>\$35,454</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$1,250	\$1,250	\$1,250	\$5,636	\$2,704	\$67
	<u>\$1,250</u>	<u>\$1,250</u>	<u>\$1,250</u>	<u>\$5,636</u>	<u>\$2,704</u>	<u>\$67</u>
	<u>\$1,250</u>	<u>\$1,250</u>	<u>\$1,250</u>	<u>\$5,636</u>	<u>\$2,704</u>	<u>\$67</u>
	<u>\$28,750</u>	<u>\$28,750</u>	<u>\$28,750</u>	<u>\$18,723</u>	<u>\$25,305</u>	<u>\$35,521</u>
DivisionTotal						
Department Total						
Fund Total						

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues



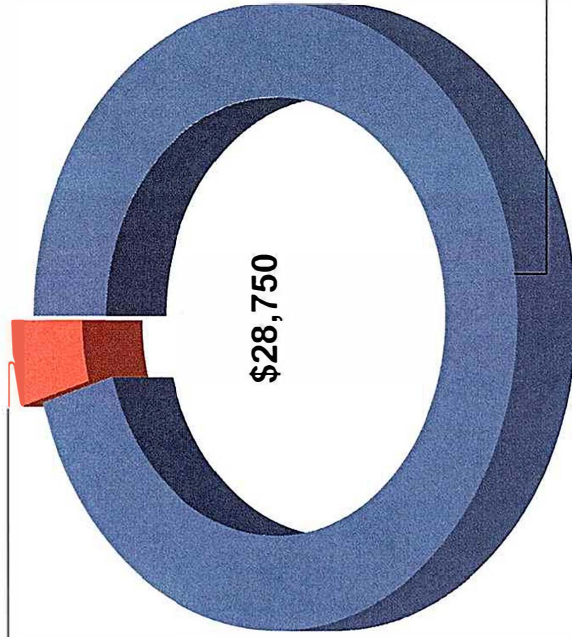
*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 241

Other Financing Sources



Fees, license, and permits

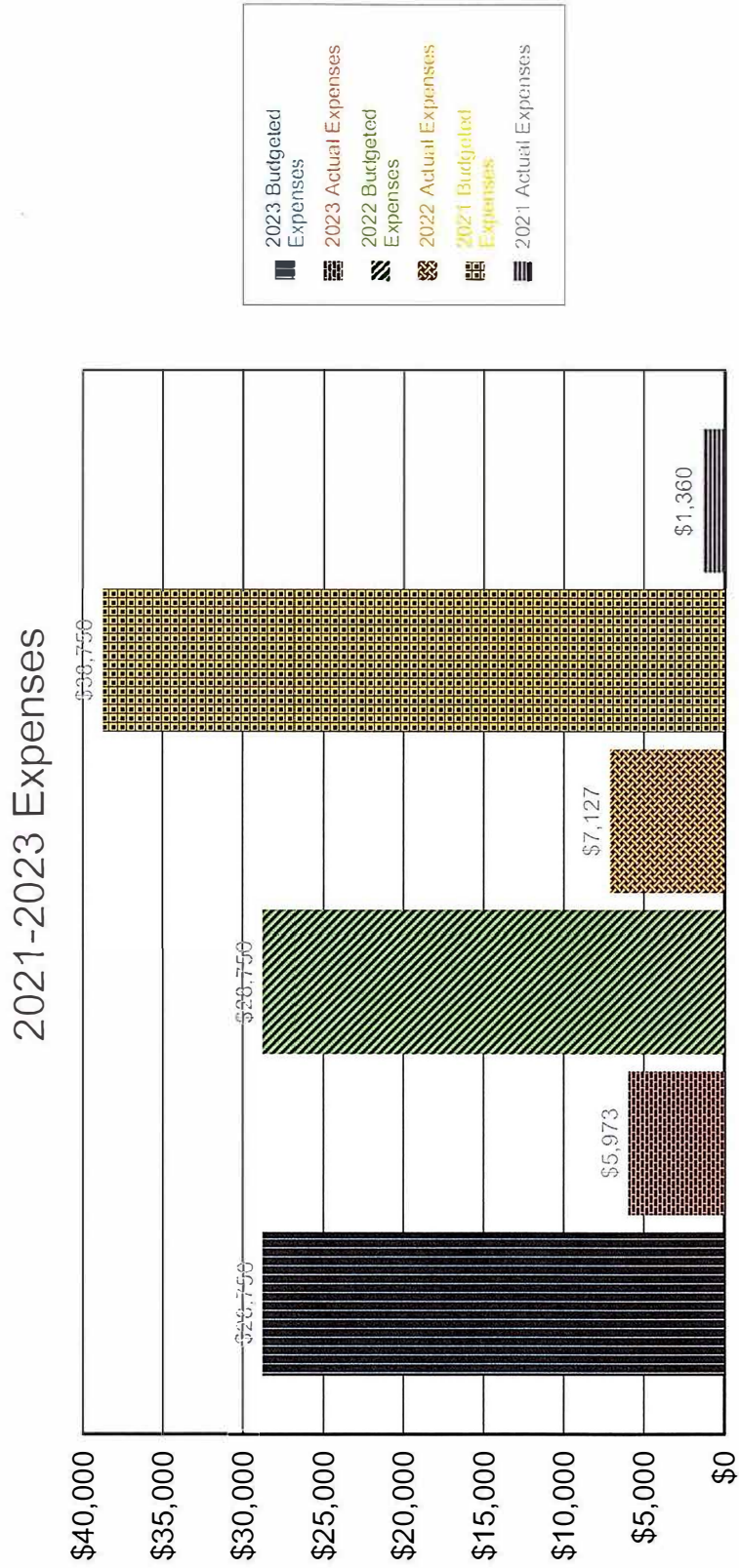
Fees, license, and permits	95.7%
Other Financing Sources	4.3%
Total:	100.0%

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
241 PA Delinquent Tax						
Department: 0029 Prosecuting Attorney						
0305 P A Delinquent Tax						
5254 Transcripts & Reporting Serv	\$3,000	\$3,000	\$3,000	\$2,551	\$2,651	\$0
5262 Postage	\$250	\$250	\$250	\$0	\$0	\$0
5305 Training-Travel Expenses	\$6,000	\$6,000	\$6,000	\$1,034	\$0	\$30
5307 Training-Registration	\$5,000	\$5,000	\$5,000	\$0	\$0	\$755
5402 Office Expense	\$10,000	\$10,000	\$10,000	\$2,387	\$3,200	\$575
5406 Mileage	\$500	\$500	\$500	\$0	\$0	\$0
5414 Trial Witness Expenses	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5650 Office Furniture & Equip	\$3,000	\$3,000	\$3,000	\$0	\$1,277	\$0
5657 Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$28,750	\$28,750	\$28,750	\$5,973	\$7,127	\$1,360
Department Total	\$28,750	\$28,750	\$28,750	\$5,973	\$7,127	\$1,360
Fund Total	\$28,750	\$28,750	\$28,750	\$5,973	\$7,127	\$1,360

* Actual Expenses for 2023 are through 12/31/2023

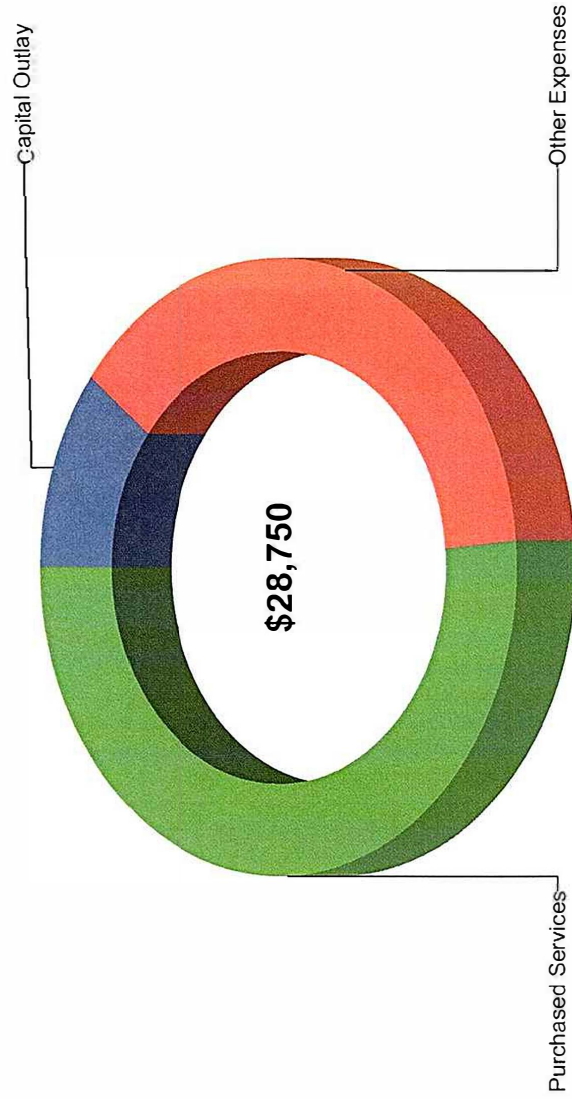
Budget to Actual Comparison



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

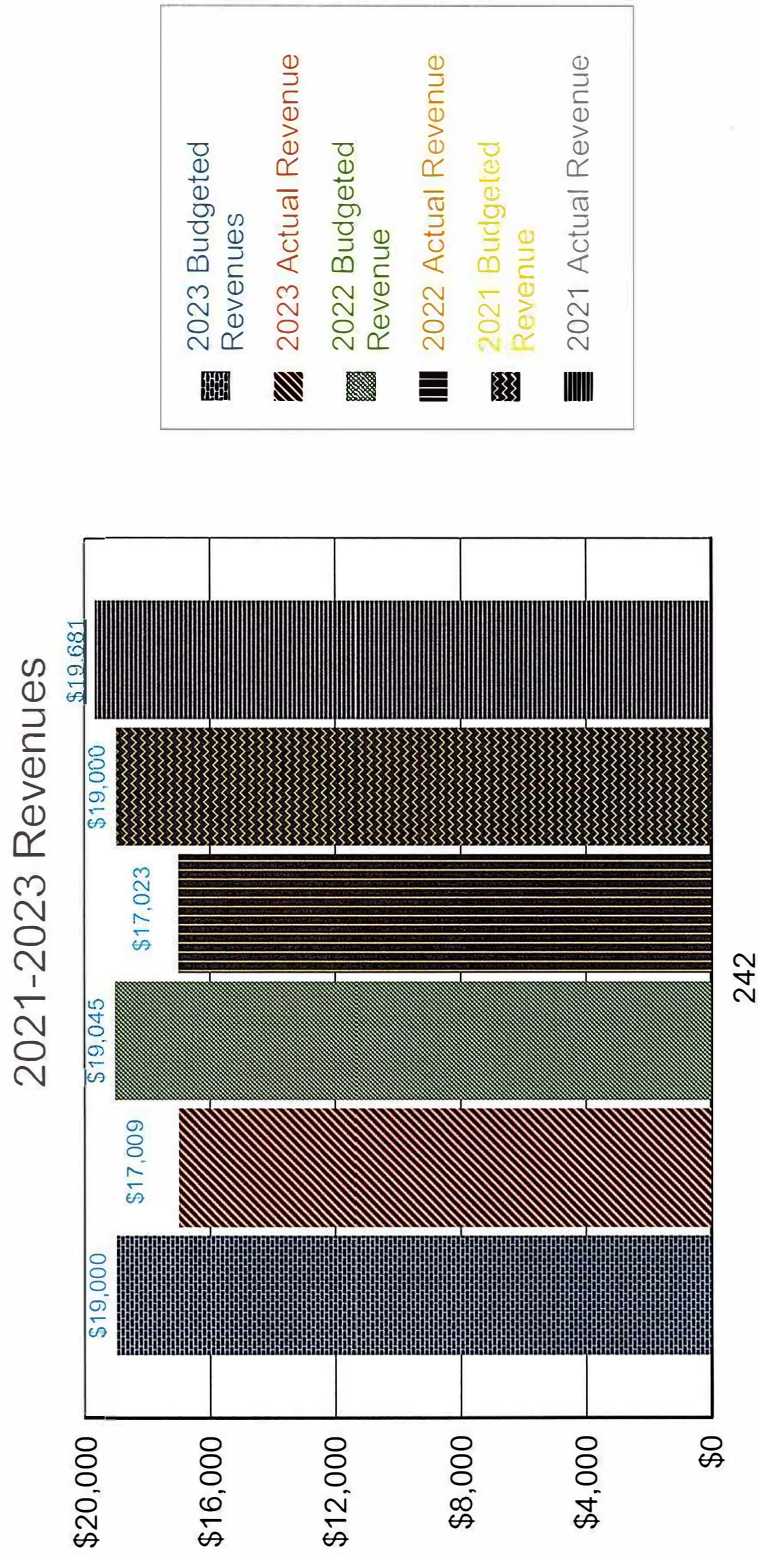
2024 Proposed Budgeted Expenses



	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
242 PA Admin Handling Cost Fund						
0029 Prosecuting Attorney						
0301 PA Administrative Handling Cost						
4206 Fees	\$15,000	\$15,000	\$15,000	\$13,035	\$15,157	\$19,626
	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$13,035</u>	<u>\$15,157</u>	<u>\$19,626</u>
	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$13,035</u>	<u>\$15,157</u>	<u>\$19,626</u>
9999 Non-Specific Division						
9999 Non-specific division						
4001 Prior Year Carryover	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0
4802 Interest	\$500	\$500	\$500	\$3,974	\$1,866	\$55
	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$3,974</u>	<u>\$1,866</u>	<u>\$55</u>
	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$3,974</u>	<u>\$1,866</u>	<u>\$55</u>
	<u>\$19,000</u>	<u>\$19,000</u>	<u>\$19,000</u>	<u>\$17,009</u>	<u>\$17,023</u>	<u>\$19,681</u>
Division Total						
Department Total						
Fund Total						

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

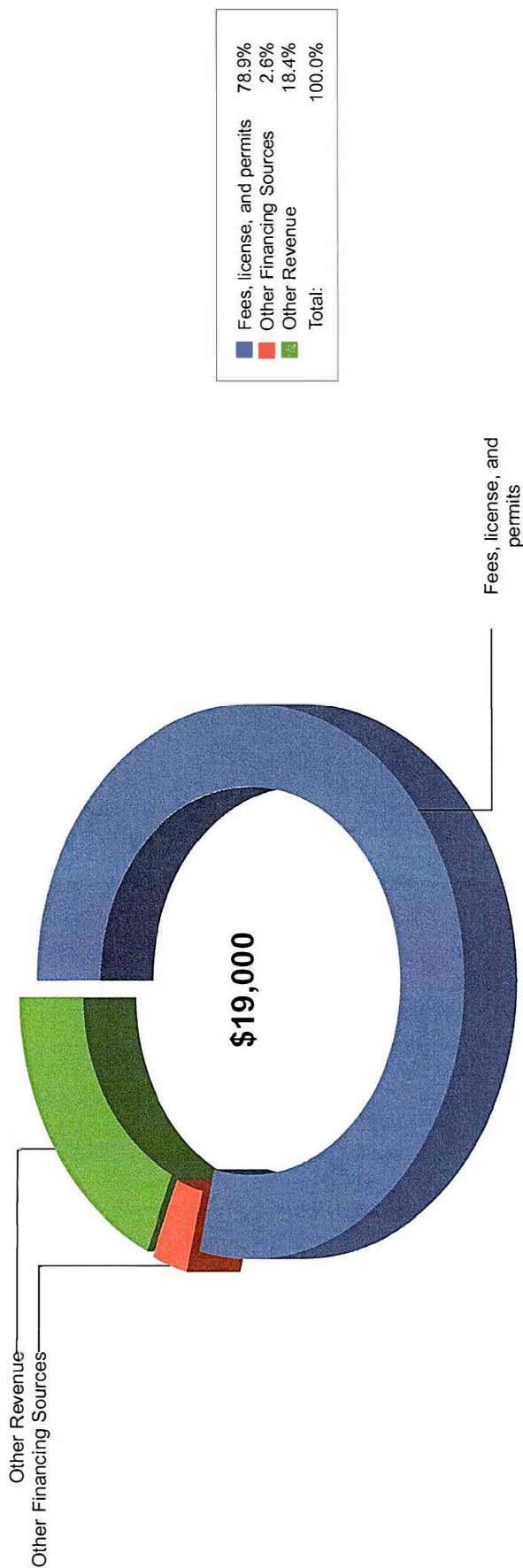


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 242



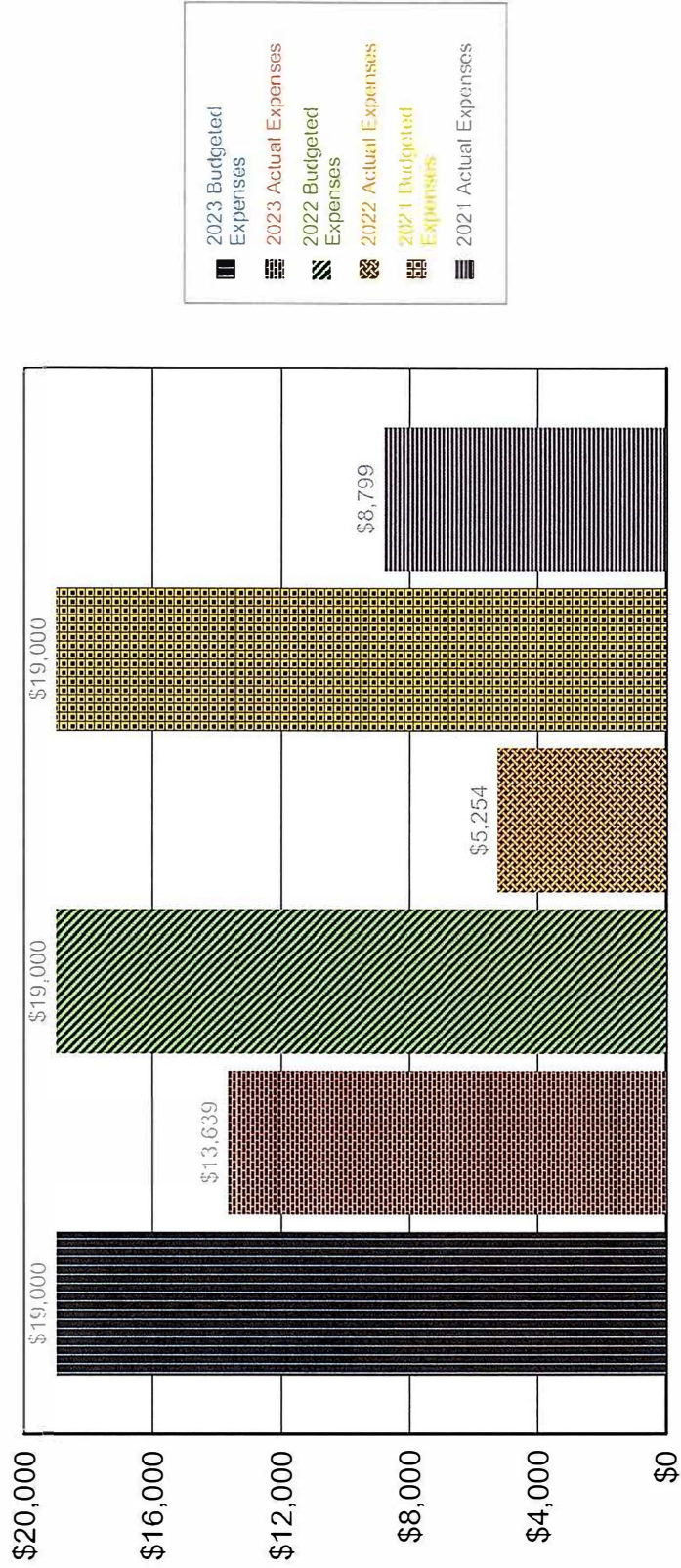
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
242 PA Admin Handling Cost Fund						
Department: 0029 Prosecuting Attorney						
0301 PA Administrative Handling Cost						
5262 Postage	\$2,500	\$2,500	\$2,500	\$2,139	\$2,086	\$2,440
5402 Office Expense	\$10,000	\$10,000	\$10,000	\$5,803	\$2,215	\$2,019
5650 Office Furniture & Equip	\$5,000	\$5,000	\$5,000	\$4,197	\$953	\$2,882
5655 Computer Equip-Hardware	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,457
Division Total	\$19,000	\$19,000	\$19,000	\$13,639	\$5,254	\$8,799
Department Total	\$19,000	\$19,000	\$19,000	\$13,639	\$5,254	\$8,799
Fund Total	\$19,000	\$19,000	\$19,000	\$13,639	\$5,254	\$8,799

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

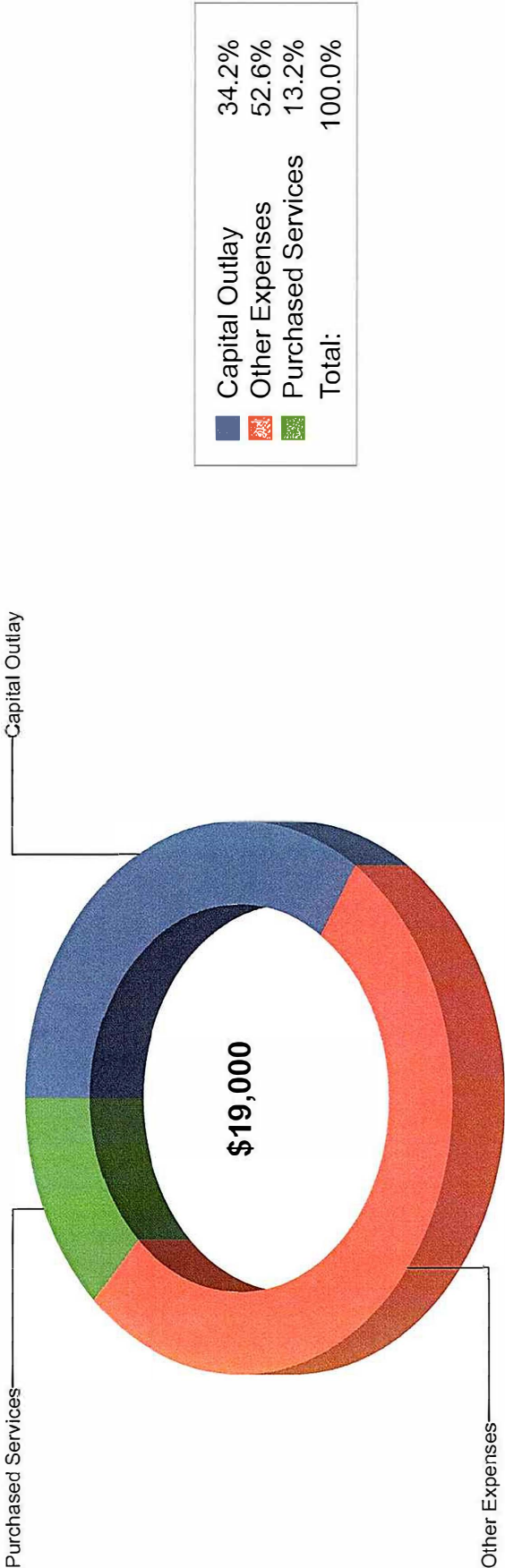
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

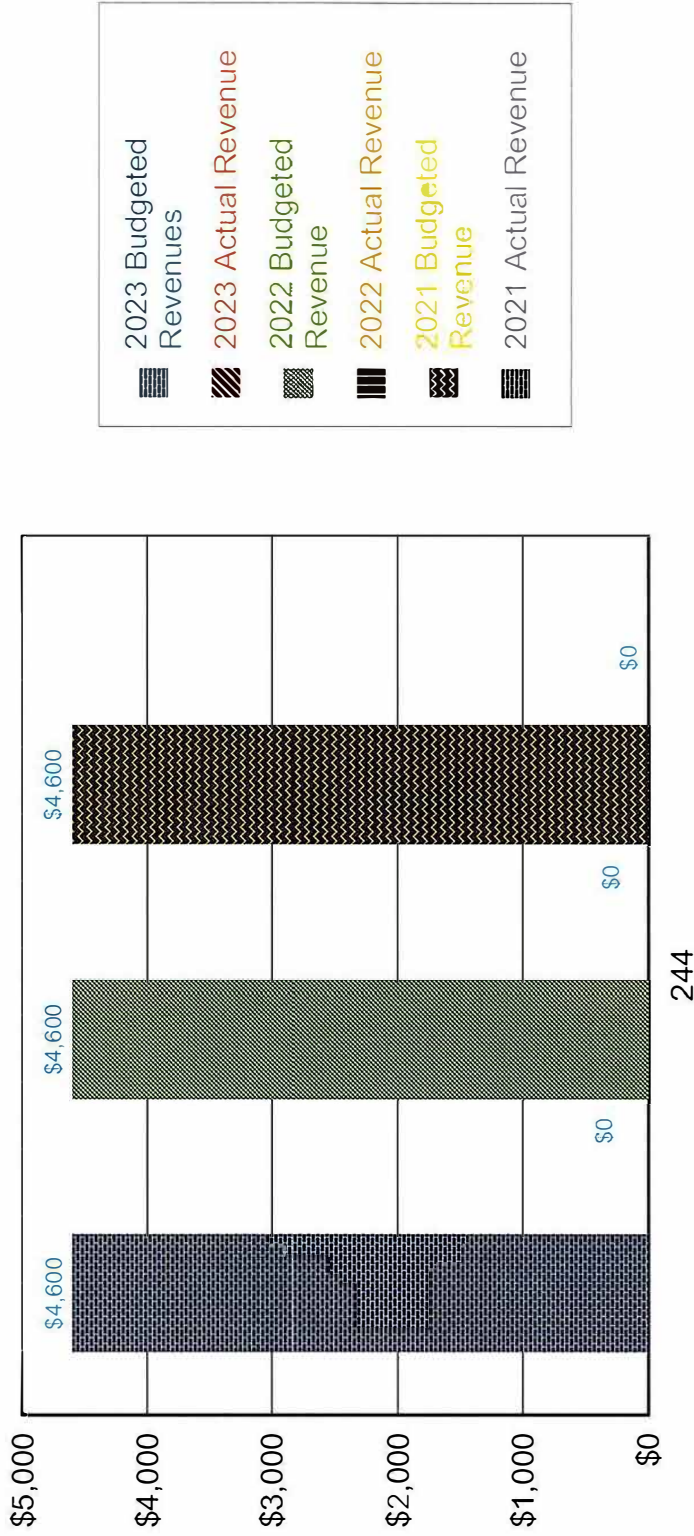


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
244 PA Forfeiture Fund						
0029 Prosecuting Attorney						
0307 P. A. Forfeiture						
4001 Prior Year Carryover	\$4,600	\$4,600	\$4,600	\$0	\$0	\$0
	<u>\$4,600</u>	<u>\$4,600</u>	<u>\$4,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Division Total						
Department Total	<u>\$4,600</u>	<u>\$4,600</u>	<u>\$4,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Fund Total</i>	<u>\$4,600</u>	<u>\$4,600</u>	<u>\$4,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

* Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

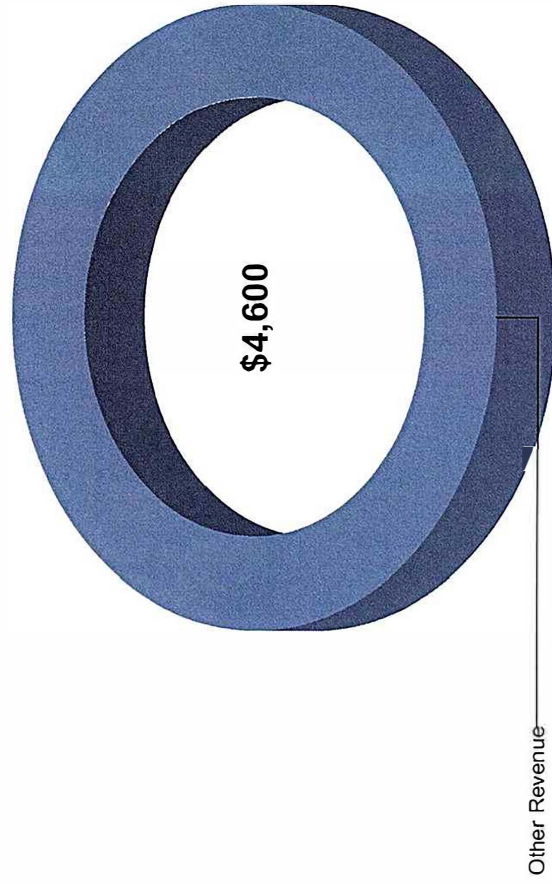


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 244



Other Revenue	100.0%
Total:	100.0%

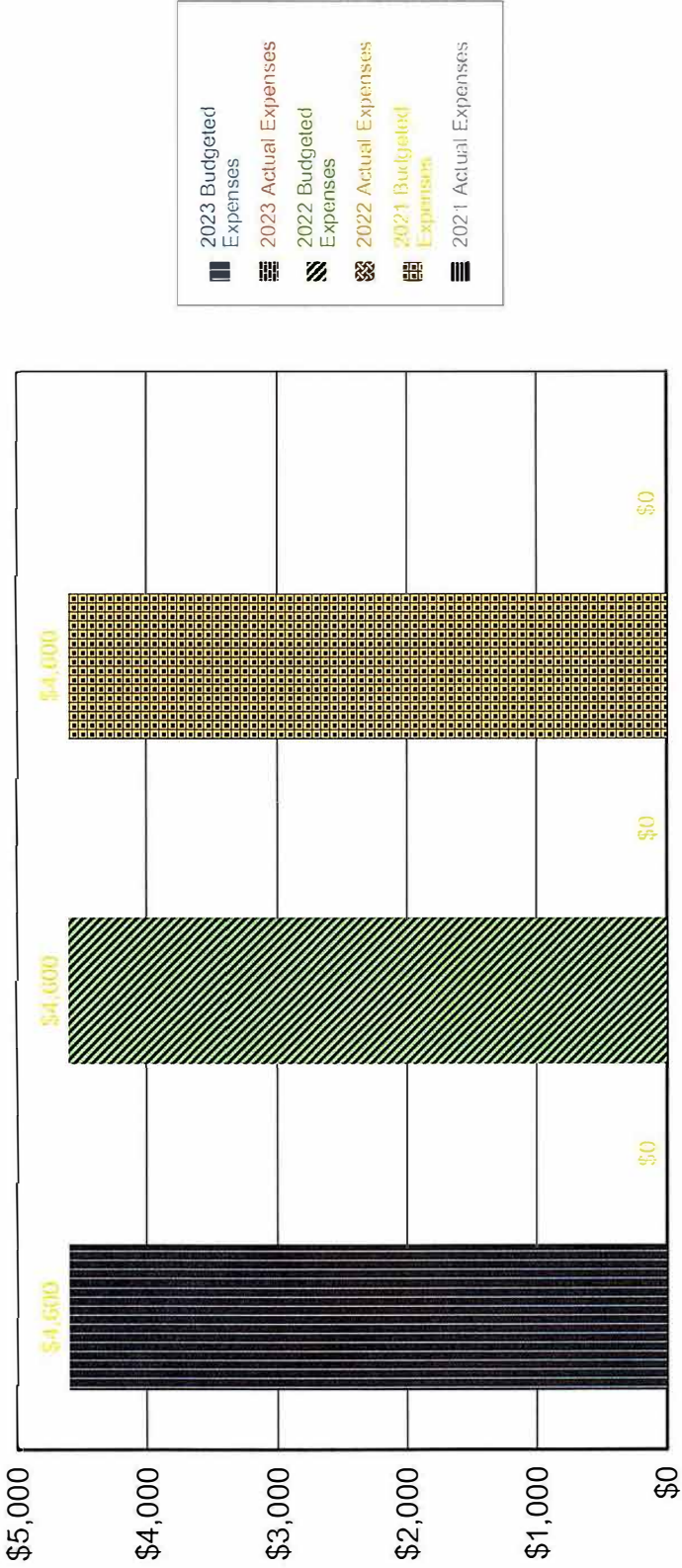
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
244 PA Forfeiture Fund						
Department: 0029 Prosecuting Attorney						
0307 P. A. Forfeiture						
5655 Computer Equip-Hardware	\$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
Fund Total	\$4,600	\$4,600	\$4,600	\$0	\$0	\$0

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

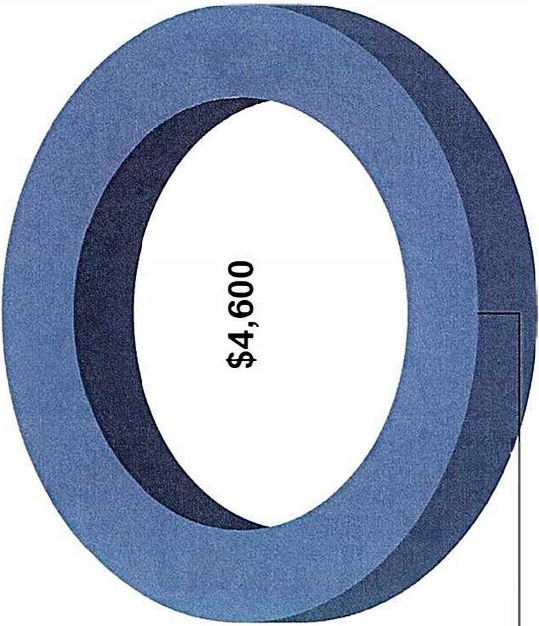
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

0307 P. A. Forfeiture

2024 Proposed Budgeted Expenses



Capital Outlay

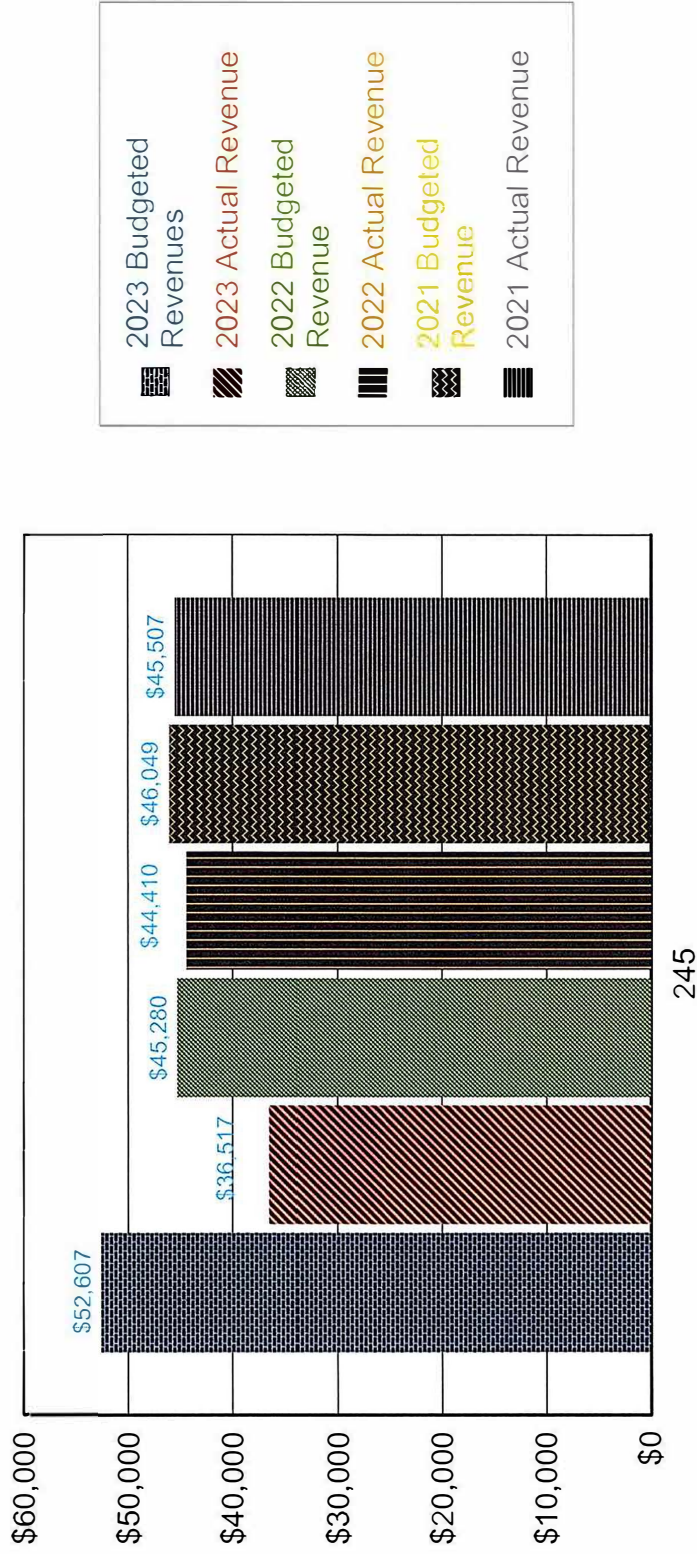
■ Capital Outlay	100.0%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
245 PA Victim Advocate						
0029 Prosecuting Attorney						
0308 P. A. Victim Advocate						
4300 Grants	\$56,688	\$56,688	\$52,607	\$36,400	\$44,166	\$45,499
4801 Fund Transfer In	\$0	\$0	\$0	\$0	\$0	\$0
	<u>\$56,688</u>	<u>\$56,688</u>	<u>\$52,607</u>	<u>\$36,400</u>	<u>\$44,166</u>	<u>\$45,499</u>
	<u>\$56,688</u>	<u>\$56,688</u>	<u>\$52,607</u>	<u>\$36,400</u>	<u>\$44,166</u>	<u>\$45,499</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$117	\$244	\$8
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$117</u>	<u>\$244</u>	<u>\$8</u>
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$117</u>	<u>\$244</u>	<u>\$8</u>
	<u>\$56,688</u>	<u>\$56,688</u>	<u>\$52,607</u>	<u>\$36,517</u>	<u>\$44,410</u>	<u>\$45,507</u>
DivisionTotal						
Department Total						
Fund Total						

* Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

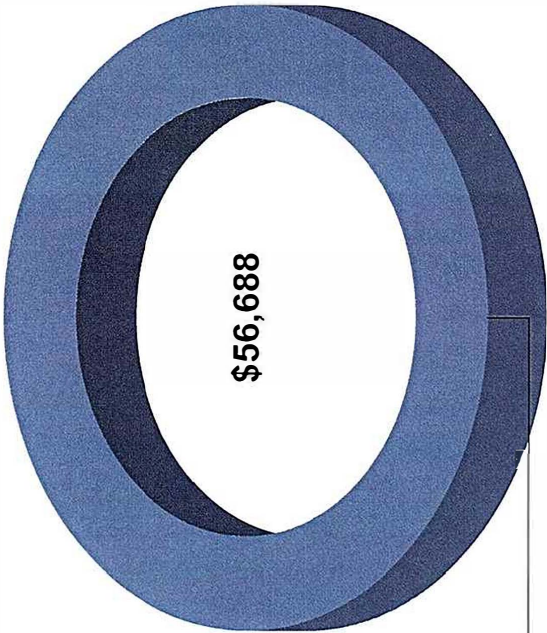


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 245



Grants, Distributions, Reimb

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

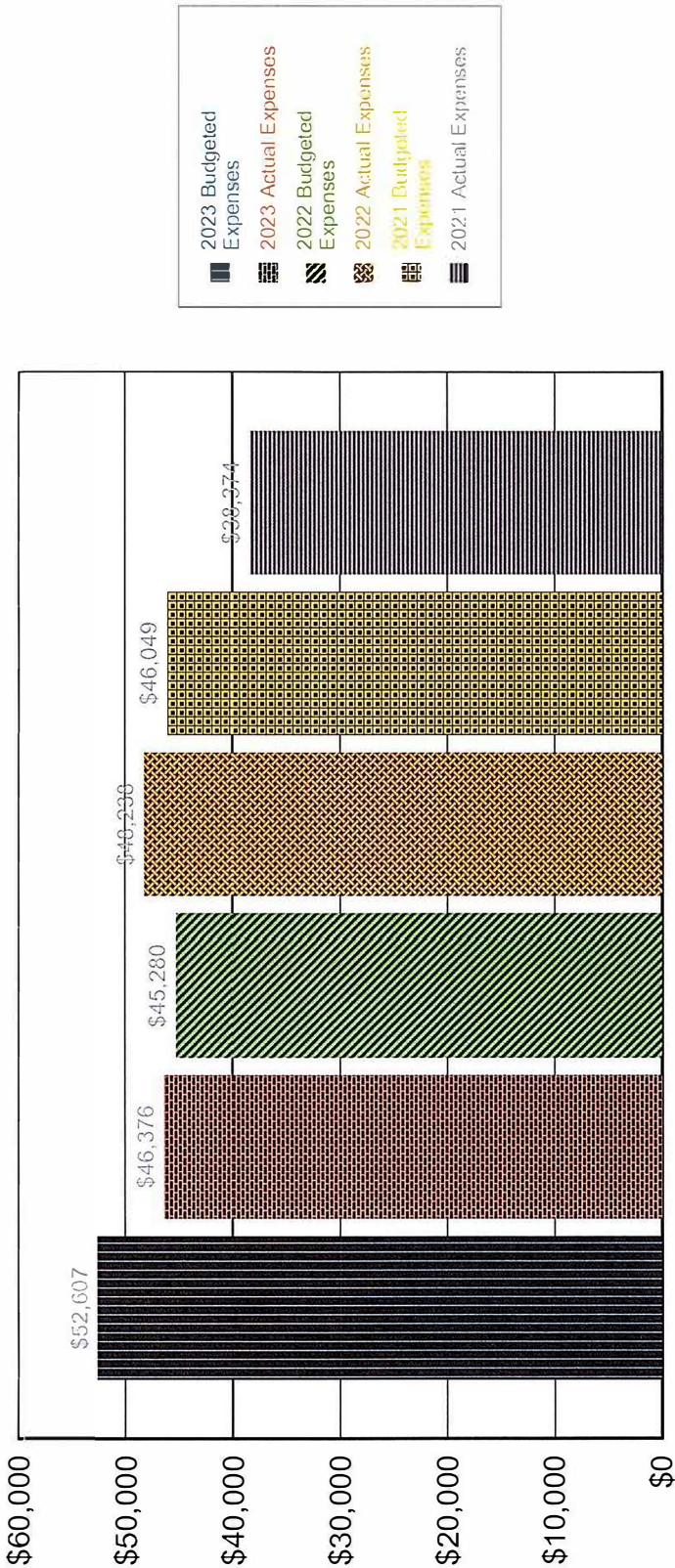
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
245 PA Victim Advocate						
Department: 0029 Prosecuting Attorney						
0308 P. A. Victim Advocate						
5001 Salaries Permanent	\$40,585	\$40,585	\$38,273	\$31,597	\$29,409	\$25,073
5006 Holiday	\$0	\$0	\$0	\$2,047	\$1,814	\$1,407
5007 Sick Pay	\$0	\$0	\$0	\$1,359	\$1,483	\$932
5008 Vacation	\$0	\$0	\$0	\$419	\$1,491	\$1,258
5102 FICA Employer	\$3,105	\$3,105	\$2,928	\$2,657	\$2,620	\$2,101
5137 Health Insurance	\$8,371	\$8,371	\$6,055	\$6,267	\$7,525	\$5,641
5139 Dental Insurance	\$380	\$380	\$420	\$379	\$415	\$346
5141 Life Insurance	\$129	\$129	\$100	\$114	\$81	\$72
5165 Lagers Employer Contribution	\$3,978	\$3,978	\$3,368	\$1,418	\$3,316	\$1,455
5175 Workers Compensation	\$140	\$140	\$0	\$119	\$83	\$90
5505 Cafeteria Plan Admin Fees	\$0	\$0	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$1,463	\$0	\$0	\$0
Division Total	\$56,688	\$56,688	\$52,607	\$46,376	\$48,238	\$38,374
Department Total	\$56,688	\$56,688	\$52,607	\$46,376	\$48,238	\$38,374
Fund Total	\$56,688	\$56,688	\$52,607	\$46,376	\$48,238	\$38,374

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

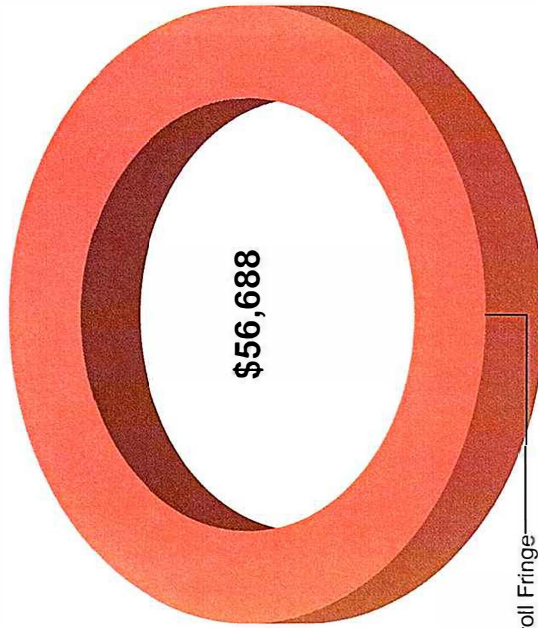
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



Salaries, Wages, Payroll Fringe

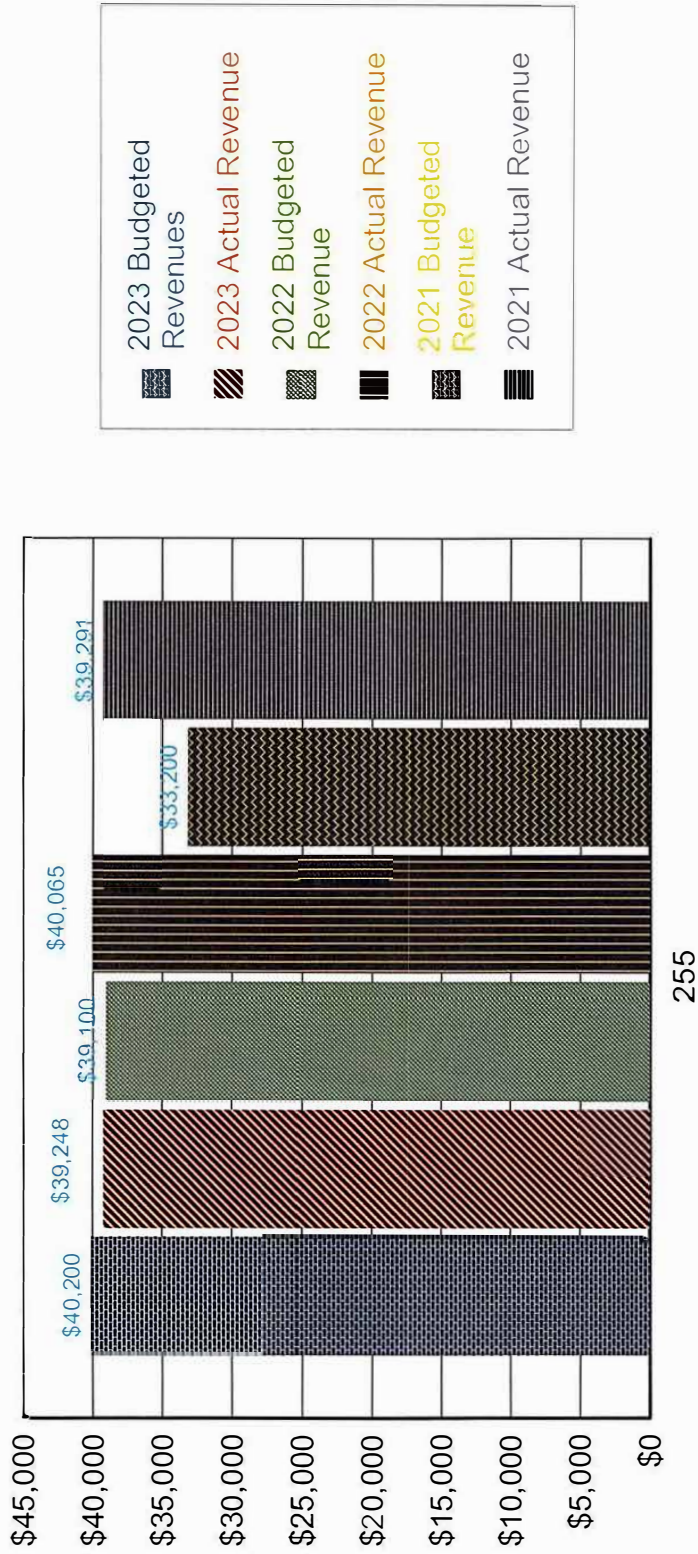
Capital Outlay 0.0%
Salaries, Wages, Payroll Fringe 100.0%
Total: 100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
255 Shelter Victims Dom Violence						
0003 Administration						
0519 County Municipal Court						
4206 Fees	\$7,725	\$7,725	\$6,500	\$7,764	\$6,420	\$6,341
DivisionTotal	\$7,725	\$7,725	\$6,500	\$7,764	\$6,420	\$6,341
Department Total	\$7,725	\$7,725	\$6,500	\$7,764	\$6,420	\$6,341
0036 Recorder						
0360 Recorder of Deeds						
4206 Fees	\$12,336	\$12,336	\$12,100	\$11,810	\$12,500	\$11,830
DivisionTotal	\$12,336	\$12,336	\$12,100	\$11,810	\$12,500	\$11,830
Department Total	\$12,336	\$12,336	\$12,100	\$11,810	\$12,500	\$11,830
0045 Circuit and Associate Courts						
0451 Circuit Clerk						
4206 Fees	\$13,614	\$13,614	\$15,000	\$13,744	\$14,791	\$12,202
DivisionTotal	\$13,614	\$13,614	\$15,000	\$13,744	\$14,791	\$12,202
Department Total	\$13,614	\$13,614	\$15,000	\$13,744	\$14,791	\$12,202
0050 County Executive & Subsidiary Depts						
0511 Shelter Victim Domestic Violence						
4632 SVDV From City Courts	\$5,781	\$5,781	\$6,600	\$5,930	\$6,355	\$8,918
DivisionTotal	\$5,781	\$5,781	\$6,600	\$5,930	\$6,355	\$8,918
Department Total	\$5,781	\$5,781	\$6,600	\$5,930	\$6,355	\$8,918
Fund Total	\$39,456	\$39,456	\$40,200	\$39,248	\$40,065	\$39,291

* Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

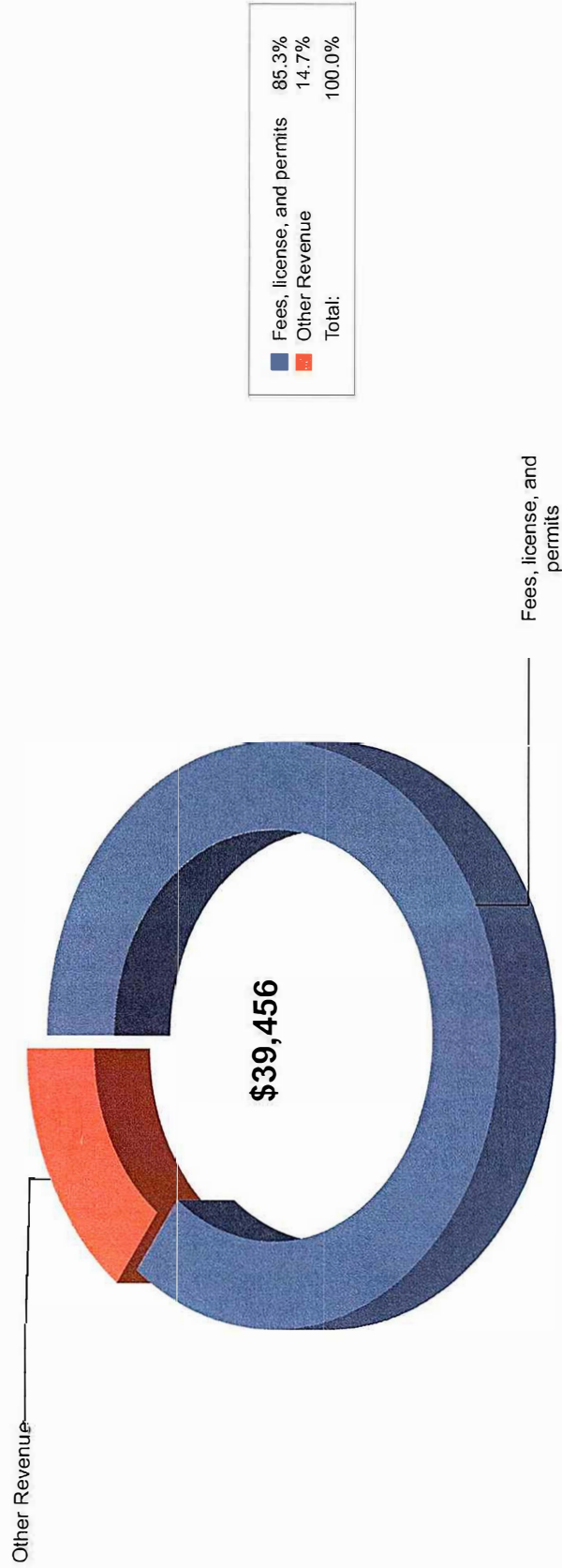


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 255



2024 APPROVED BUDGET

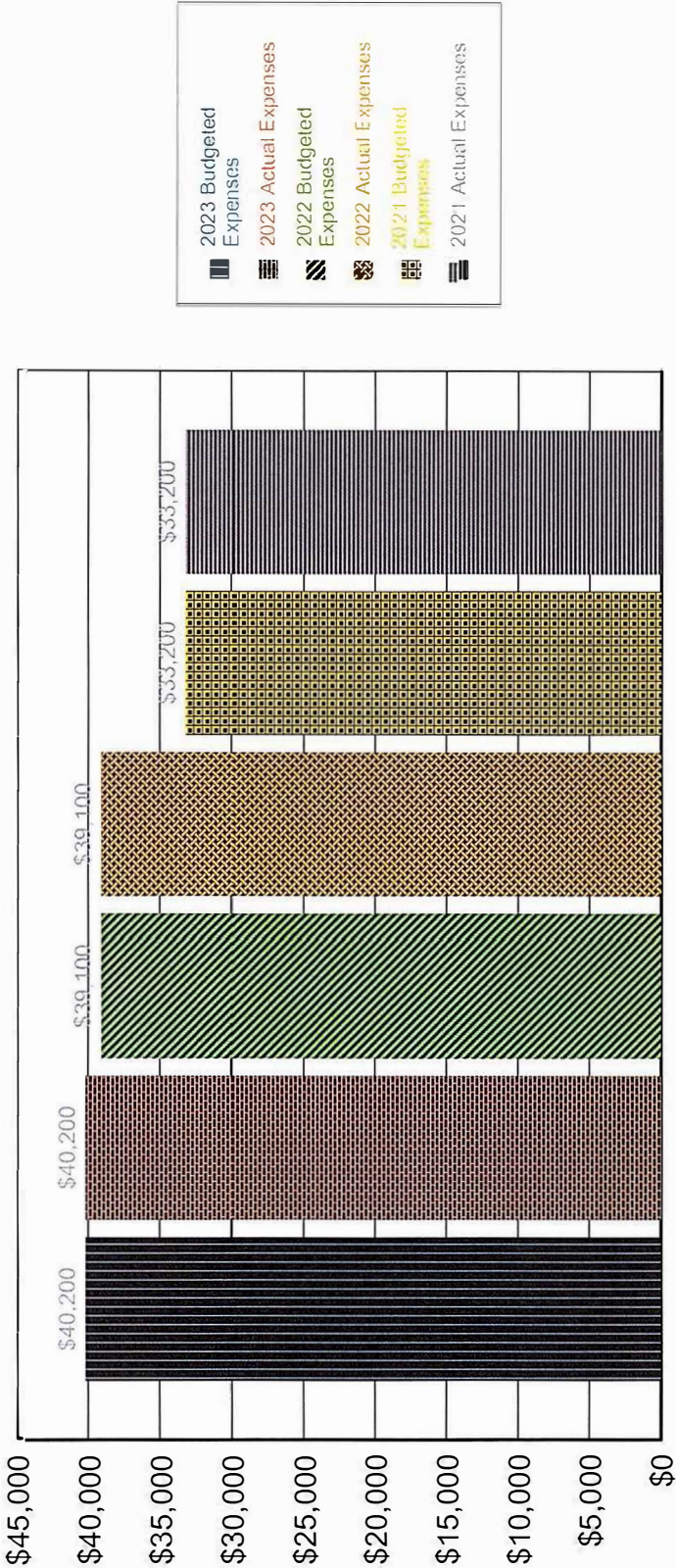
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
255 Shelter Victims Dom Violence						
Department: 0050 County Executive & Subsidiary Divisions						
0511 Shelter Victim Domestic Violence						
5201 Contractual Service	\$39,456	\$39,456	\$40,200	\$40,200	\$39,100	\$33,200
Division Total	\$39,456	\$39,456	\$40,200	\$40,200	\$39,100	\$33,200
Department Total	\$39,456	\$39,456	\$40,200	\$40,200	\$39,100	\$33,200
Fund Total	\$39,456	\$39,456	\$40,200	\$40,200	\$39,100	\$33,200

* Actual Expenses for 2023 are through 12/31/2023

255 Shelter Victims Dom Violence
Department: 0050 County Executive & Subsidiary Divisions
0511 Shelter Victim Domestic Violen

Budget to Actual Comparison

2021-2023 Expenses

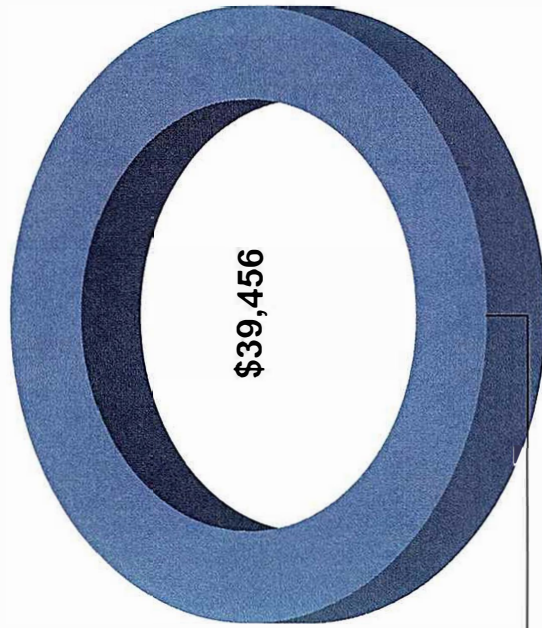


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0511 Shelter Victim Domestic Violen

2024 Proposed Budgeted Expenses



Purchased Services

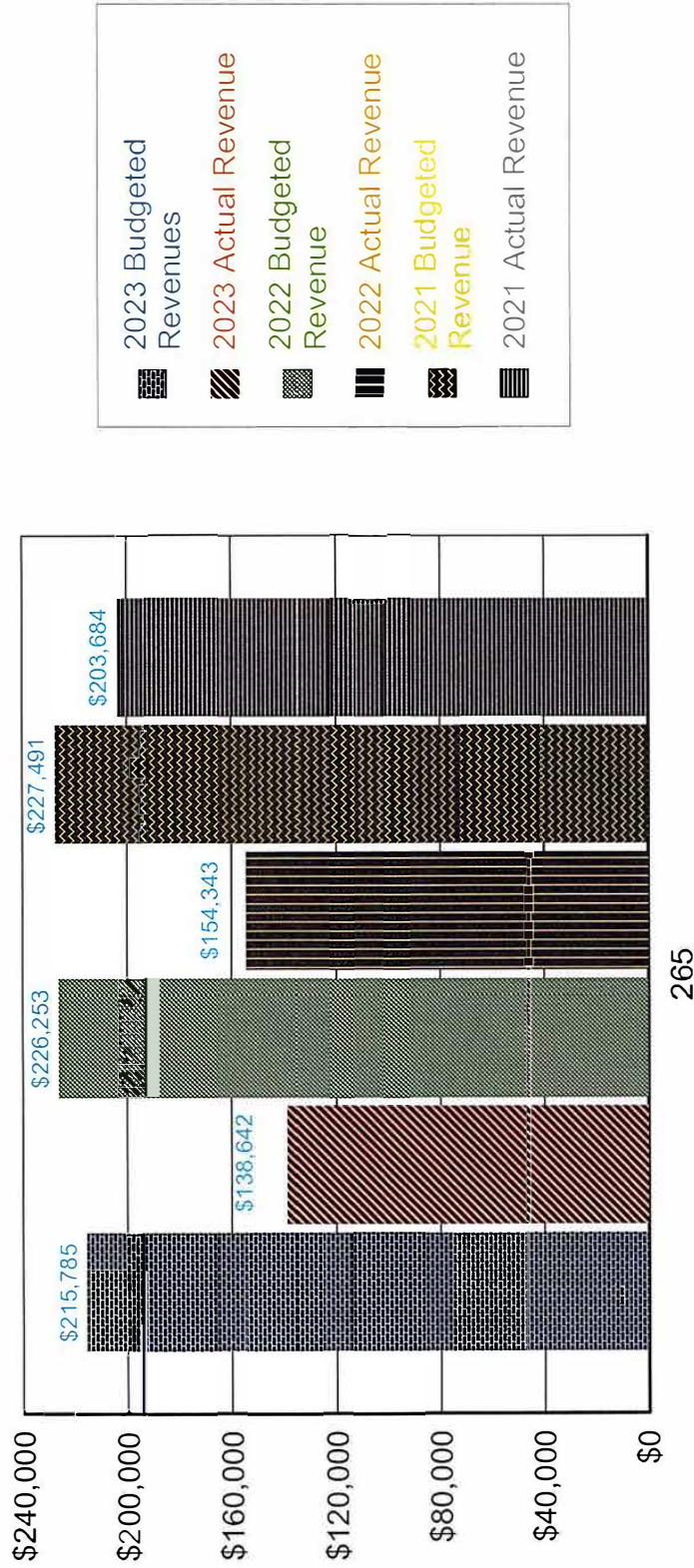
Purchased Services	100.0%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
265	<i>Recorders Fees Fund</i>					
0036	<i>Recorder</i>					
0361	<i>Recorder's User Fund</i>					
4001	\$90,000	\$90,000	\$65,000	\$0	\$0	\$0
4206	\$71,280	\$71,280	\$93,000	\$70,517	\$90,196	\$125,666
4214	\$41,134	\$41,134	\$52,785	\$40,644	\$51,404	\$70,250
4300	\$0	\$0	\$0	\$0	\$0	\$0
4345	\$0	\$0	\$0	\$0	\$0	\$2,615
	\$202,414	\$202,414	\$210,785	\$111,161	\$141,600	\$198,531
	\$202,414	\$202,414	\$210,785	\$111,161	\$141,600	\$198,531
	DivisionTotal					
	Department Total					
9999	<i>Non-Specific Division</i>					
9999	<i>Non-specific division</i>					
4802	\$15,700	\$15,700	\$4,500	\$16,029	\$9,519	\$314
4805	\$8,000	\$8,000	\$500	\$11,452	\$3,224	\$4,839
	\$23,700	\$23,700	\$5,000	\$27,481	\$12,743	\$5,153
	\$23,700	\$23,700	\$5,000	\$27,481	\$12,743	\$5,153
	\$226,114	\$226,114	\$215,785	\$138,642	\$154,343	\$203,684
	<i>Fund Total</i>					

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

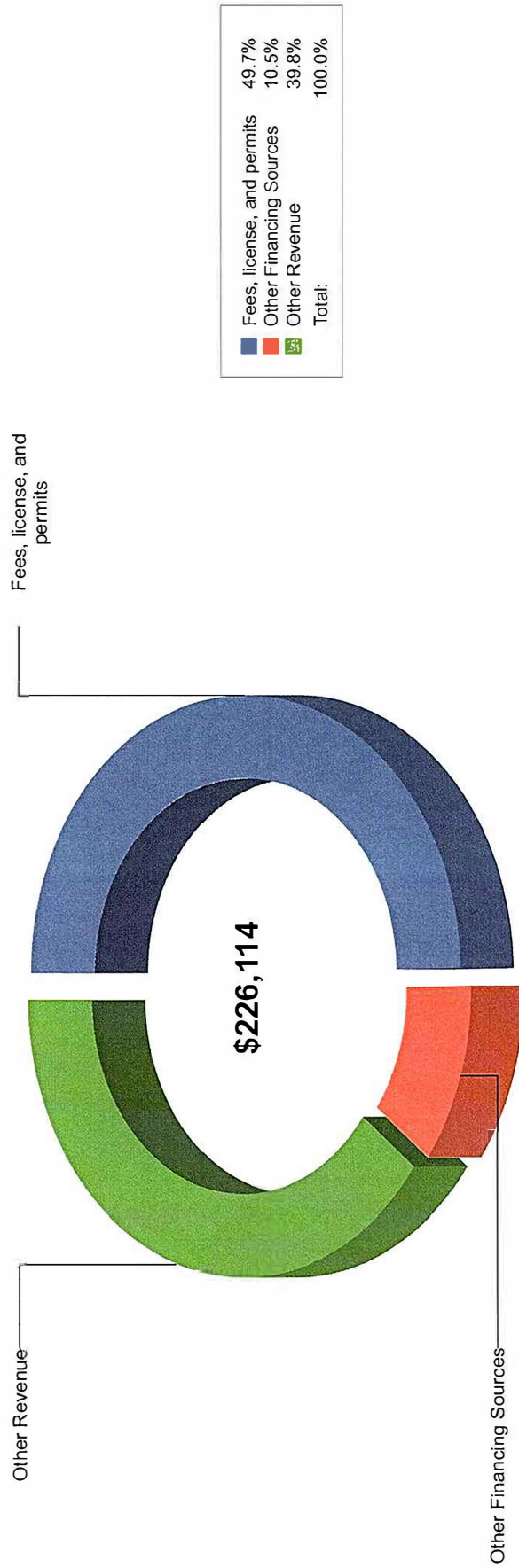


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 265

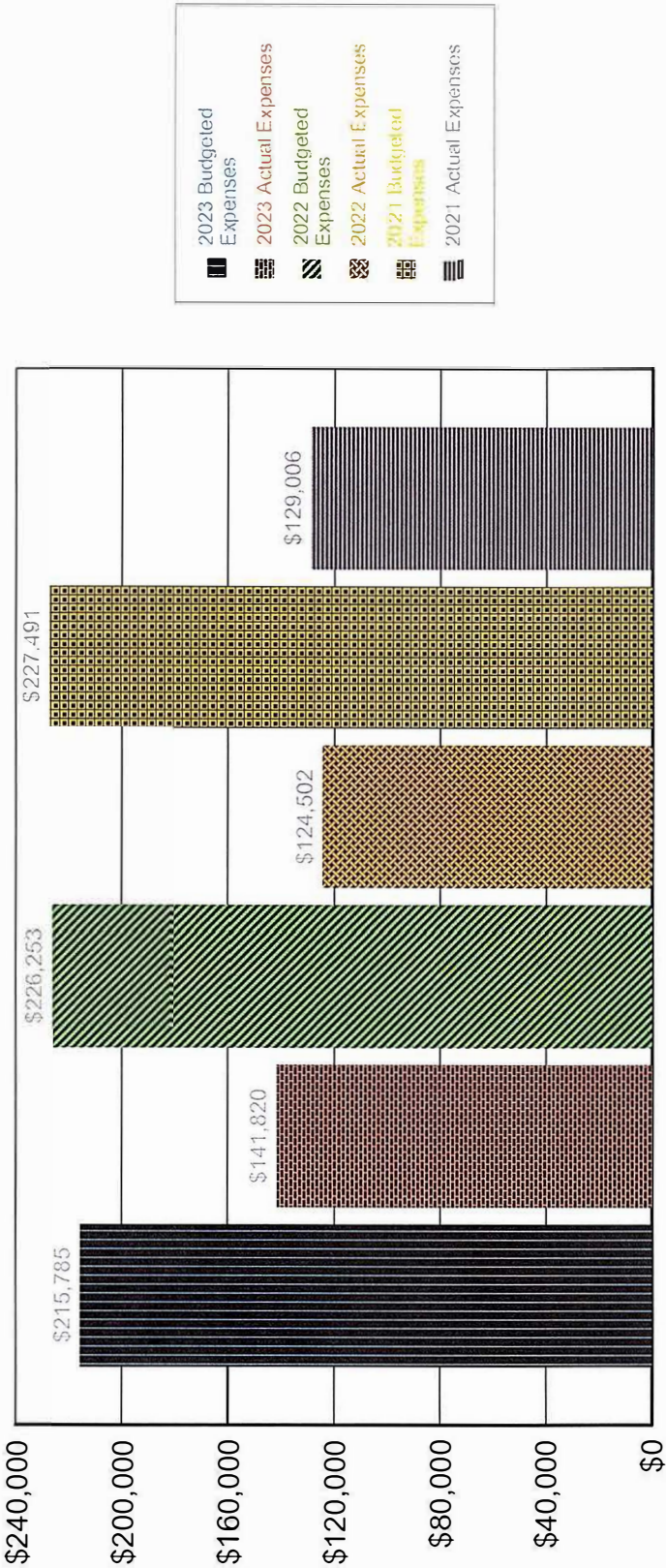


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
265 Recorders Fees Fund						
Department: 0036 Recorder						
0361 Recorder's User Fund						
5001 Salaries Permanent	\$35,973	\$35,973	\$33,246	\$28,640	\$20,304	\$20,502
5006 Holiday	\$0	\$0	\$0	\$1,673	\$1,022	\$1,235
5007 Sick Pay	\$0	\$0	\$0	\$1,948	\$517	\$1,305
5008 Vacation	\$0	\$0	\$0	\$1,111	\$522	\$1,760
5102 FICA Employer	\$2,752	\$2,752	\$2,545	\$2,501	\$1,749	\$1,855
5137 Health Insurance	\$8,354	\$8,354	\$7,518	\$7,518	\$5,026	\$7,519
5139 Dental Insurance	\$380	\$380	\$450	\$379	\$276	\$415
5141 Life Insurance	\$129	\$129	\$100	\$125	\$54	\$79
5165 Lagers Employer Contribution	\$3,526	\$3,526	\$2,926	\$3,047	\$1,550	\$2,871
5201 Contractual Service	\$121,000	\$121,000	\$114,000	\$88,935	\$81,954	\$87,178
5219 Professional Services	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0
5240 Maintenance Agreements	\$5,500	\$5,500	\$4,500	\$2,199	\$1,856	\$2,827
5305 Training-Travel Expenses	\$1,500	\$1,500	\$1,500	\$599	\$0	\$364
5307 Training-Registration	\$1,000	\$1,000	\$1,000	\$545	\$500	\$545
5650 Office Furniture & Equip	\$5,000	\$5,000	\$25,000	\$2,520	\$9,047	\$551
5655 Computer Equip-Hardware	\$38,000	\$38,000	\$20,000	\$80	\$124	\$0
Division Total	\$226,114	\$226,114	\$215,785	\$141,820	\$124,502	\$129,006
Department Total	\$226,114	\$226,114	\$215,785	\$141,820	\$124,502	\$129,006
Fund Total	\$226,114	\$226,114	\$215,785	\$141,820	\$124,502	\$129,006

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

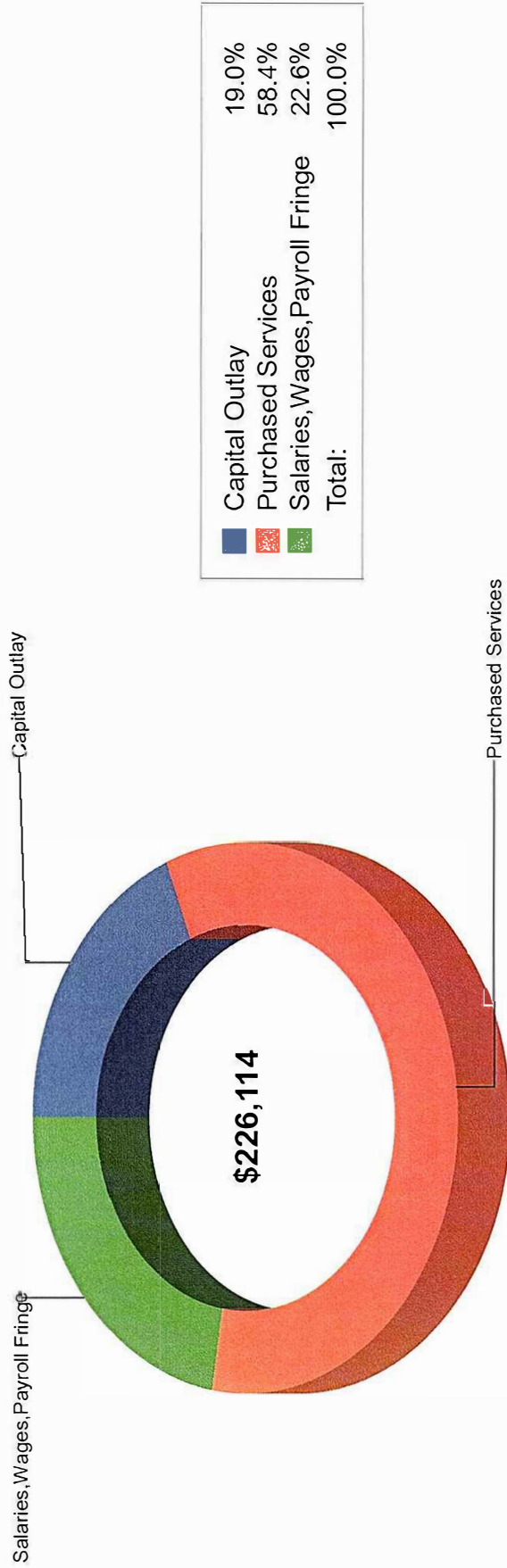
2021-2023 Expenses



* Actual Expenses for 2023 are through 12/31/2023

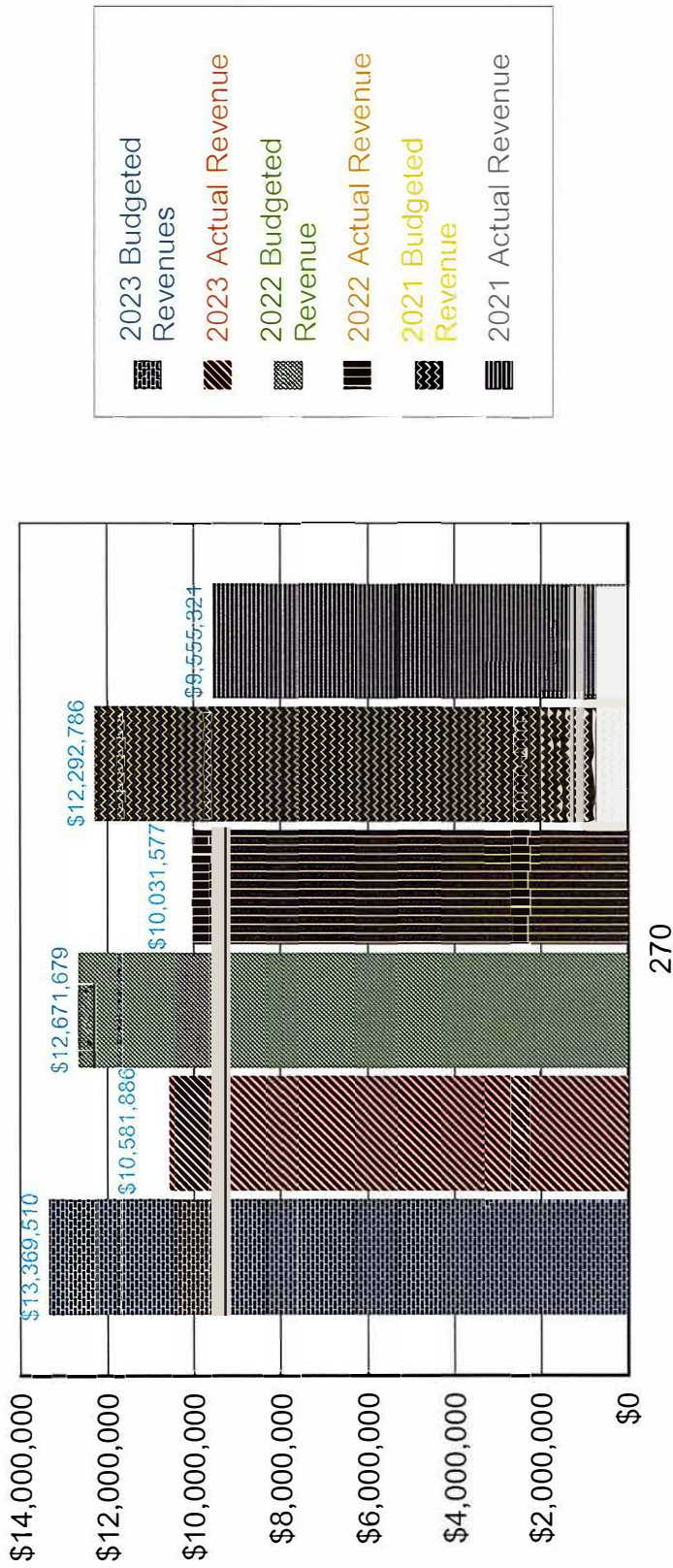
2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



Budget to Actual Comparison

2021-2023 Revenues

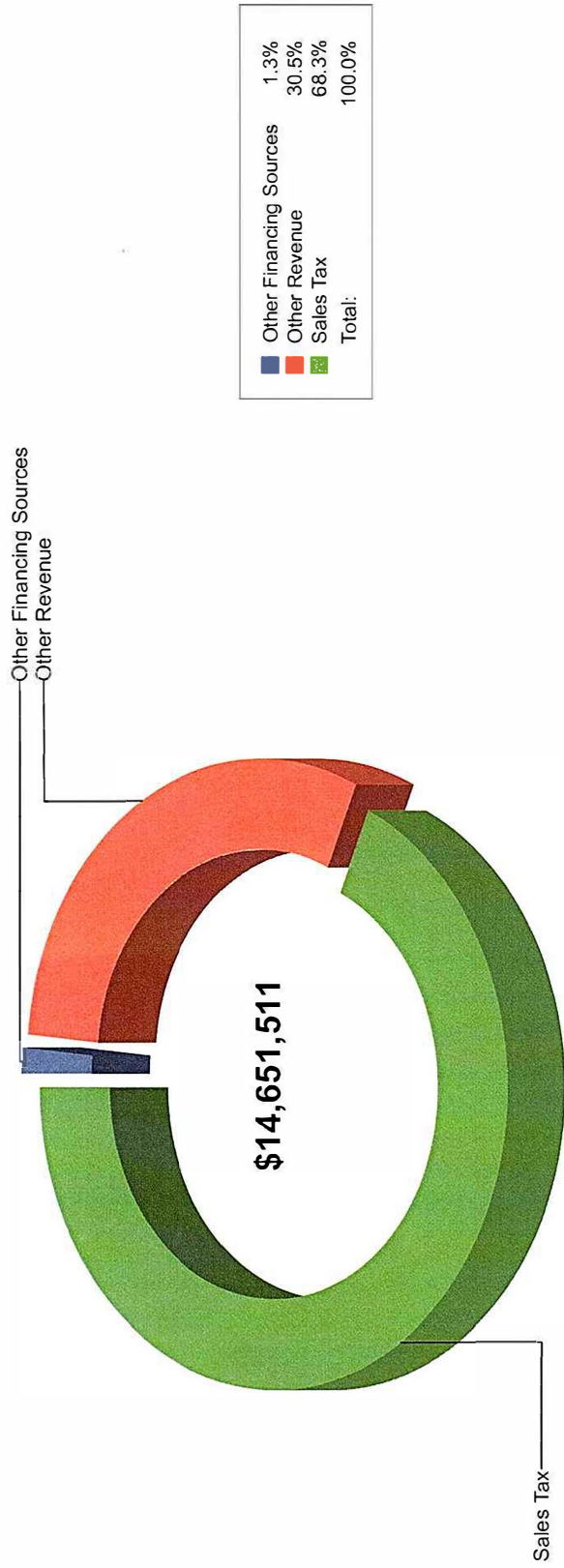


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 270



2024 APPROVED BUDGET

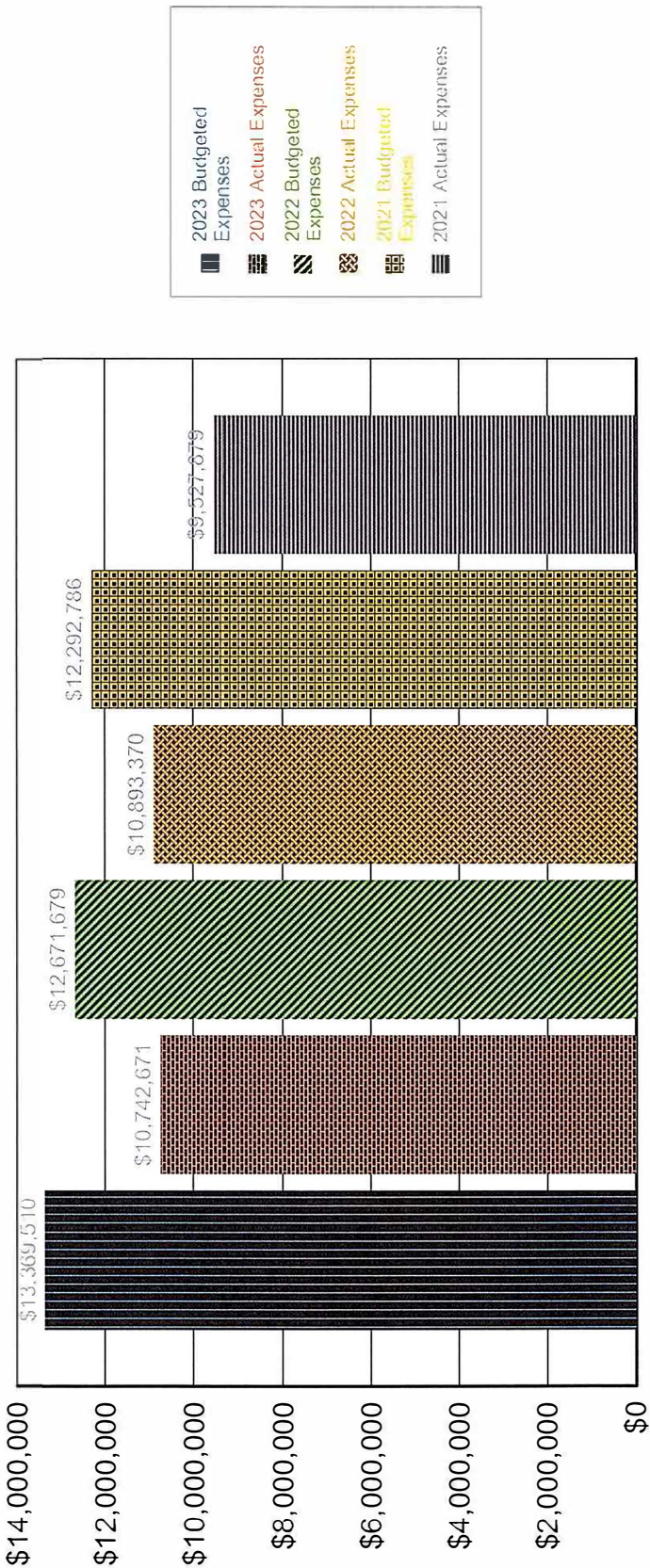
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
270 Road Tax Fund						
Department: 0006 Public Works						
0066 Highway Capital Improvement						
5201 Contractual Service	\$11,132,224	\$11,132,224	\$11,029,284	\$8,549,818	\$7,971,491	\$7,243,716
5221 Engineering Services	\$1,975,415	\$1,975,415	\$1,084,293	\$981,364	\$924,778	\$1,173,785
5236 Rent-Equipment	\$75,000	\$75,000	\$10,000	\$0	\$4,200	\$31,808
5453 Road Materials	\$800,000	\$800,000	\$750,000	\$746,887	\$1,048,026	\$747,538
5457 Sign Material	\$150,000	\$150,000	\$150,000	\$146,140	\$78,452	\$98,107
5601 Right of Way	\$268,872	\$268,872	\$345,933	\$318,462	\$272,007	\$80,352
5670 Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$0	\$152,573
5803 Fund Transfer Out	\$250,000	\$250,000	\$0	\$0	\$594,417	\$0
Division Total	\$14,651,511	\$14,651,511	\$13,369,510	\$10,742,671	\$10,893,370	\$9,527,879
Department Total	\$14,651,511	\$14,651,511	\$13,369,510	\$10,742,671	\$10,893,370	\$9,527,879
Fund Total	\$14,651,511	\$14,651,511	\$13,369,510	\$10,742,671	\$10,893,370	\$9,527,879

*Actual Expenses for 2023 are through 12/31/2023

270 Road Tax Fund
Department: 0006 Public Works
0066 Highway Capital Improvement

Budget to Actual Comparison

2021-2023 Expenses

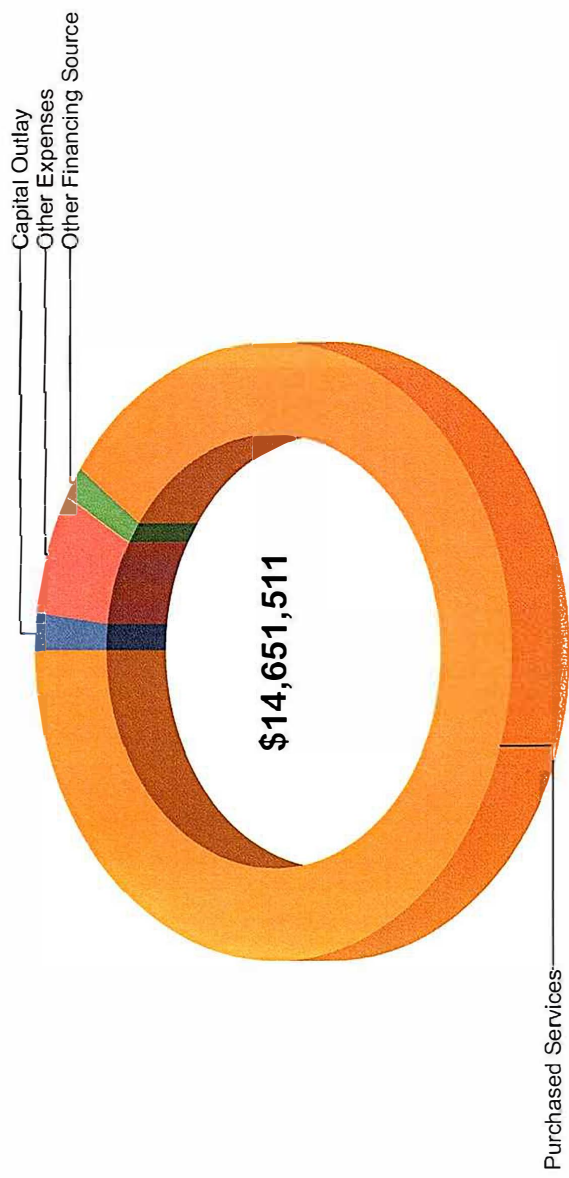


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0066 Highway Capital Improvement

2024 Proposed Budgeted Expenses



Capital Outlay	1.8%
Other Expenses	6.5%
Other Financing Source	1.7%
Purchased Services	90.0%
Total:	100.0%

275 Community Mental Health

9999 Non-Specific Division

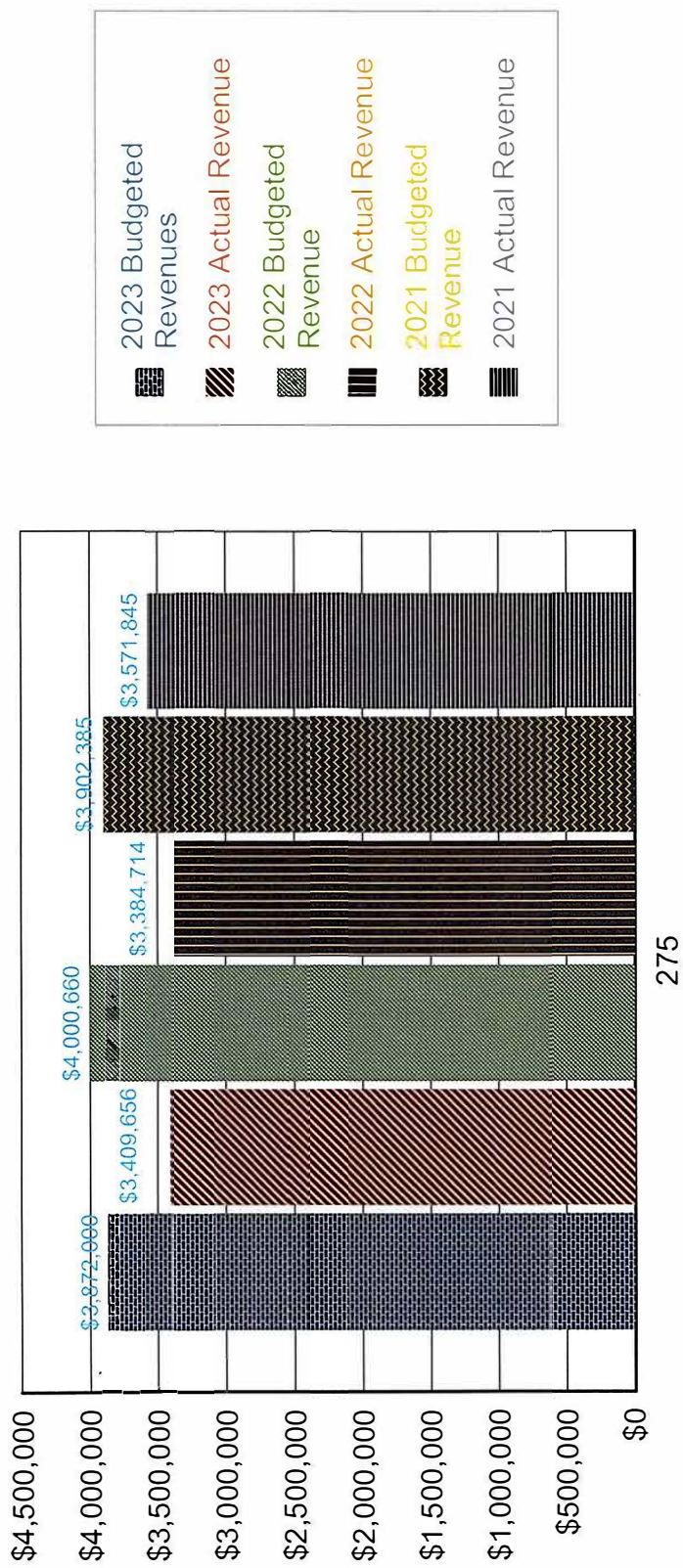
9999 Non-specific division

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
4000 Real & Personal Property Taxes	\$3,604,000	\$3,604,000	\$3,000,000	\$3,140,545	\$3,118,836	\$3,316,368
4001 Prior Year Carryover	\$0	\$0	\$625,000	\$0	\$0	\$0
4005 Financial Institution Tax	\$2,880	\$2,880	\$0	\$3,780	\$2,880	\$7,134
4006 Railroad & Utility Prop Tax	\$250,500	\$250,500	\$237,000	\$250,470	\$236,837	\$247,045
4802 Interest	\$15,000	\$15,000	\$10,000	\$14,861	\$26,160	\$1,298
DivisionTotal	\$3,872,380	\$3,872,380	\$3,872,000	\$3,409,656	\$3,384,714	\$3,571,845
Department Total	\$3,872,380	\$3,872,380	\$3,872,000	\$3,409,656	\$3,384,714	\$3,571,845
Fund Total	\$3,872,380	\$3,872,380	\$3,872,000	\$3,409,656	\$3,384,714	\$3,571,845

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

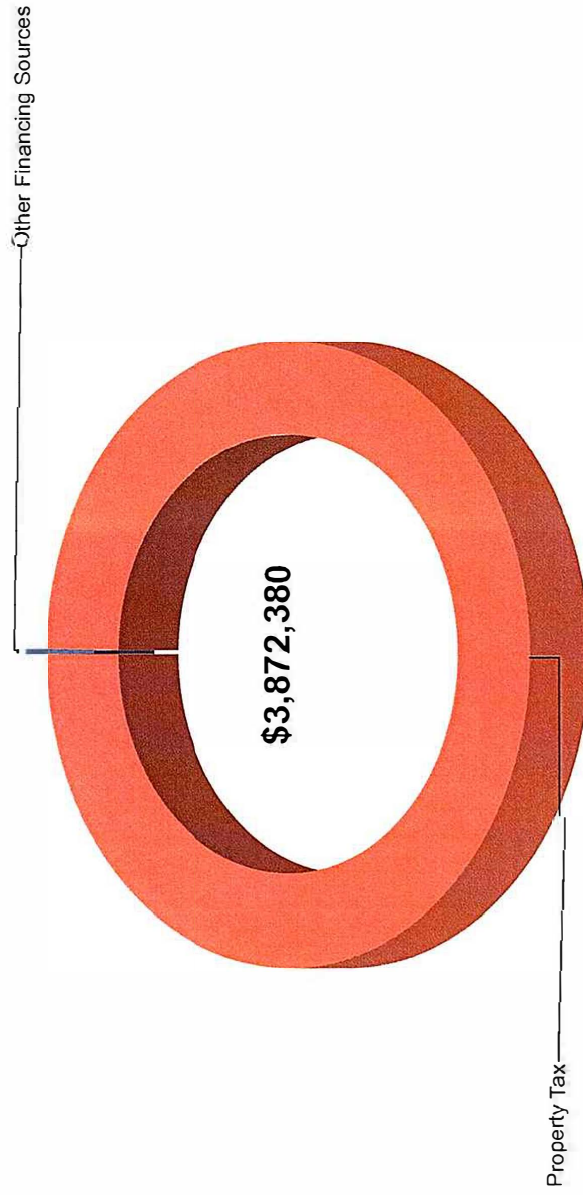


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 275



\$3,872,380

Property Tax

Other Financing Sources

Other Financing Sources	0.4%
Property Tax	99.6%
Total:	100.0%

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
275 Community Mental Health						
Department: 0050 County Executive & Subsidiary Divisions						
0502 Community Mental Health						
5201 Contractual Service	\$3,872,380	\$3,872,380	\$3,872,000	\$3,588,757	\$3,382,115	\$2,950,000
Division Total	\$3,872,380	\$3,872,380	\$3,872,000	\$3,588,757	\$3,382,115	\$2,950,000
Department Total	\$3,872,380	\$3,872,380	\$3,872,000	\$3,588,757	\$3,382,115	\$2,950,000
Fund Total	\$3,872,380	\$3,872,380	\$3,872,000	\$3,588,757	\$3,382,115	\$2,950,000

* Actual Expenses for 2023 are through 12/31/2023

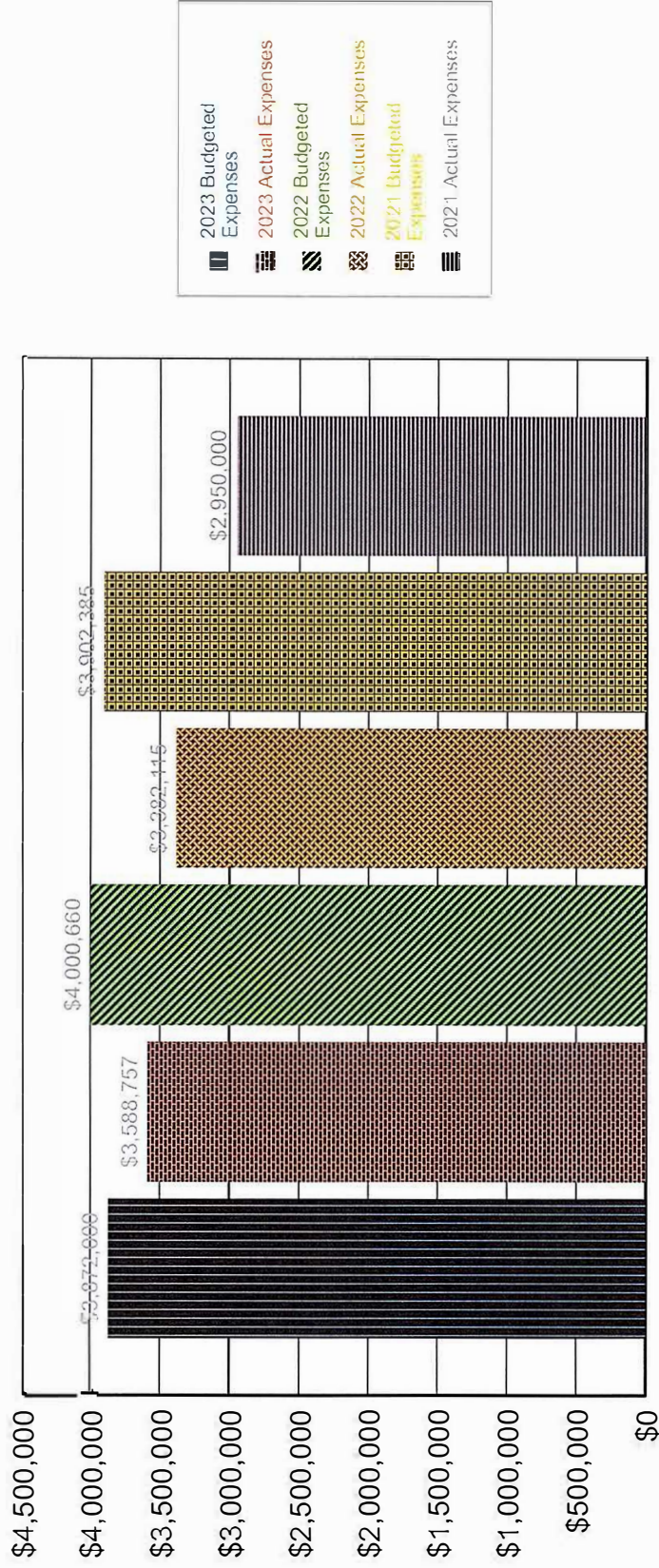
275 Community Mental Health

Department: 0050 County Executive & Subsidiary Divisions

0502 Community Mental Health

Budget to Actual Comparison

2021-2023 Expenses



* Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

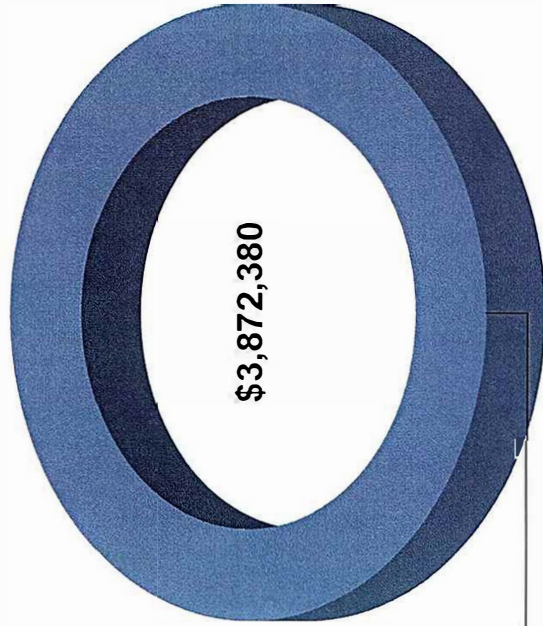
275 Community Mental Health

0050 County Executive & Subsidiary Divisions

2024 APPROVED BUDGET

0502 Community Mental Health

2024 Proposed Budgeted Expenses



Purchased Services

Purchased Services	100.0%
Total:	100.0%

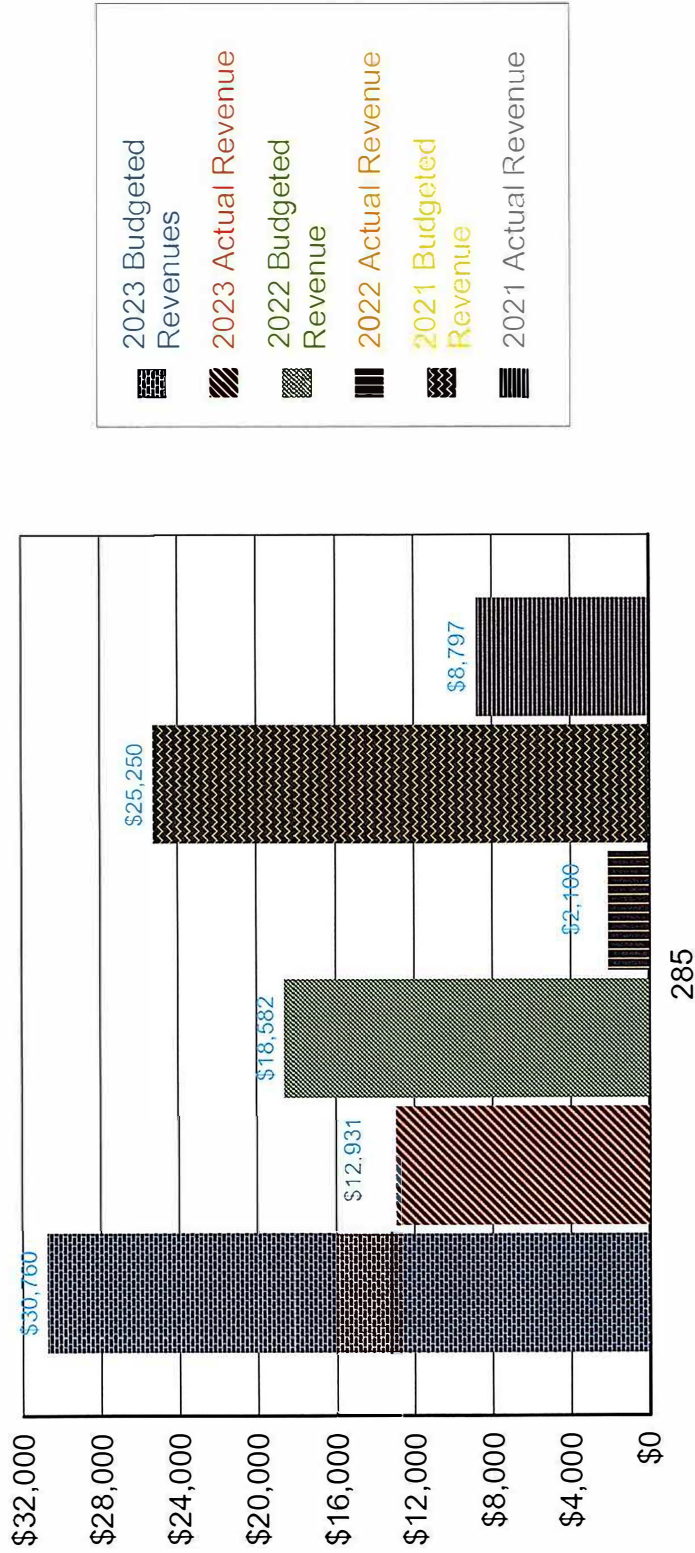
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
285 Jeff County LEPC						
0004 Emergency Services						
0032 LEPC						
4001 Prior Year Carryover	\$16,896	\$16,896	\$8,400	\$0	\$0	\$0
4300 Grants	\$13,999	\$13,999	\$22,260	\$11,700	\$1,760	\$8,782
4655 Donations	\$250	\$250	\$0	\$250	\$0	\$0
	<u>\$31,145</u>	<u>\$31,145</u>	<u>\$30,660</u>	<u>\$11,950</u>	<u>\$1,760</u>	<u>\$8,782</u>
DivisionTotal						
Department Total	<u>\$31,145</u>	<u>\$31,145</u>	<u>\$30,660</u>	<u>\$11,950</u>	<u>\$1,760</u>	<u>\$8,782</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$500	\$500	\$100	\$981	\$340	\$16
	<u>\$500</u>	<u>\$500</u>	<u>\$100</u>	<u>\$981</u>	<u>\$340</u>	<u>\$16</u>
DivisionTotal						
Department Total	<u>\$500</u>	<u>\$500</u>	<u>\$100</u>	<u>\$981</u>	<u>\$340</u>	<u>\$16</u>
Fund Total	<u>\$31,645</u>	<u>\$31,645</u>	<u>\$30,760</u>	<u>\$12,931</u>	<u>\$2,100</u>	<u>\$8,797</u>

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

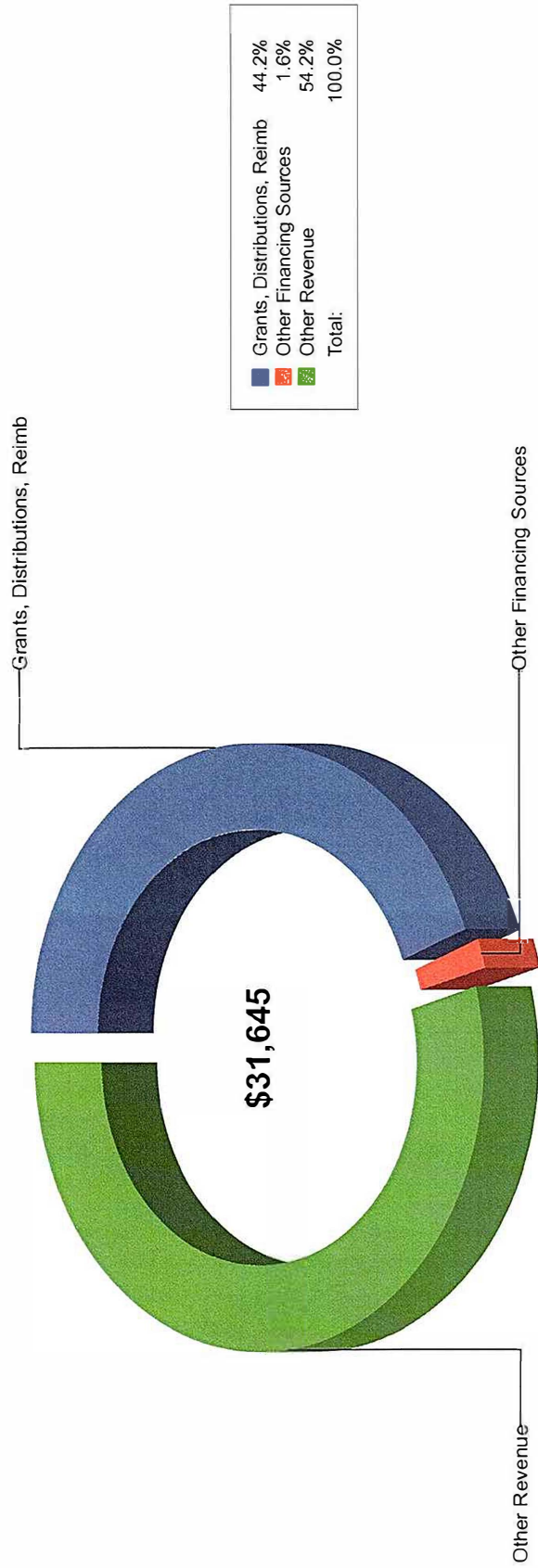


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 285



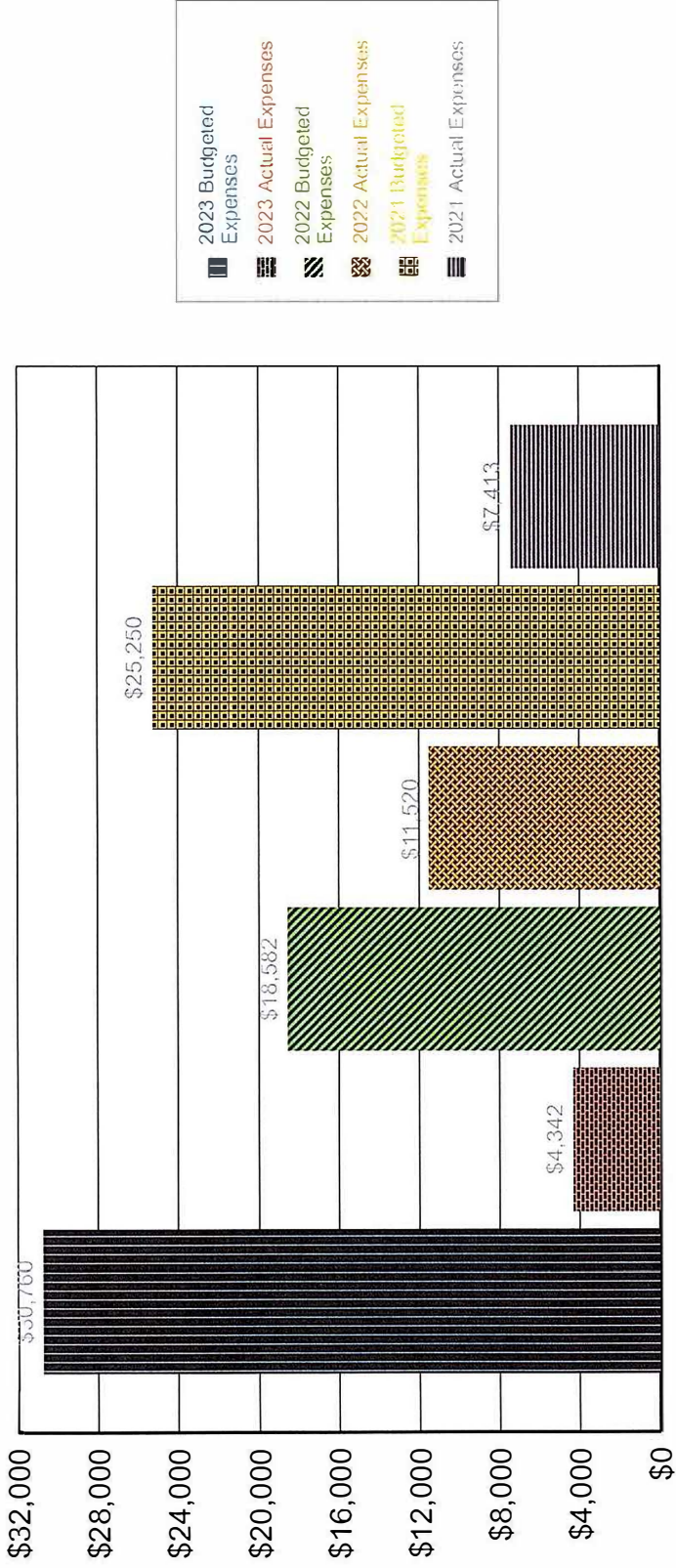
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
285 Jeff County LEPC						
Department: 0004 Emergency Services						
0032 LEPC						
5001 Salaries Permanent	\$1,845	\$1,845	\$0	\$0	\$0	\$0
5201 Contractual Service	\$0	\$0	\$1,845	\$525	\$0	\$0
5223 Software Subscriptions	\$3,000	\$3,000	\$3,990	\$1,500	\$1,750	\$2,990
5269 Advertisements	\$800	\$800	\$800	\$760	\$700	\$700
5305 Training-Travel Expenses	\$17,400	\$17,400	\$17,133	\$1,557	\$9,070	\$2,333
5307 Training-Registration	\$2,500	\$2,500	\$3,500	\$0	\$0	\$0
5448 Supplies	\$1,500	\$1,500	\$1,292	\$0	\$0	\$0
5690 Other Capital Equipment	\$4,600	\$4,600	\$2,200	\$0	\$0	\$1,390
Division Total	\$31,645	\$31,645	\$30,760	\$4,342	\$11,520	\$7,413
Department Total	\$31,645	\$31,645	\$30,760	\$4,342	\$11,520	\$7,413
Fund Total	\$31,645	\$31,645	\$30,760	\$4,342	\$11,520	\$7,413

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

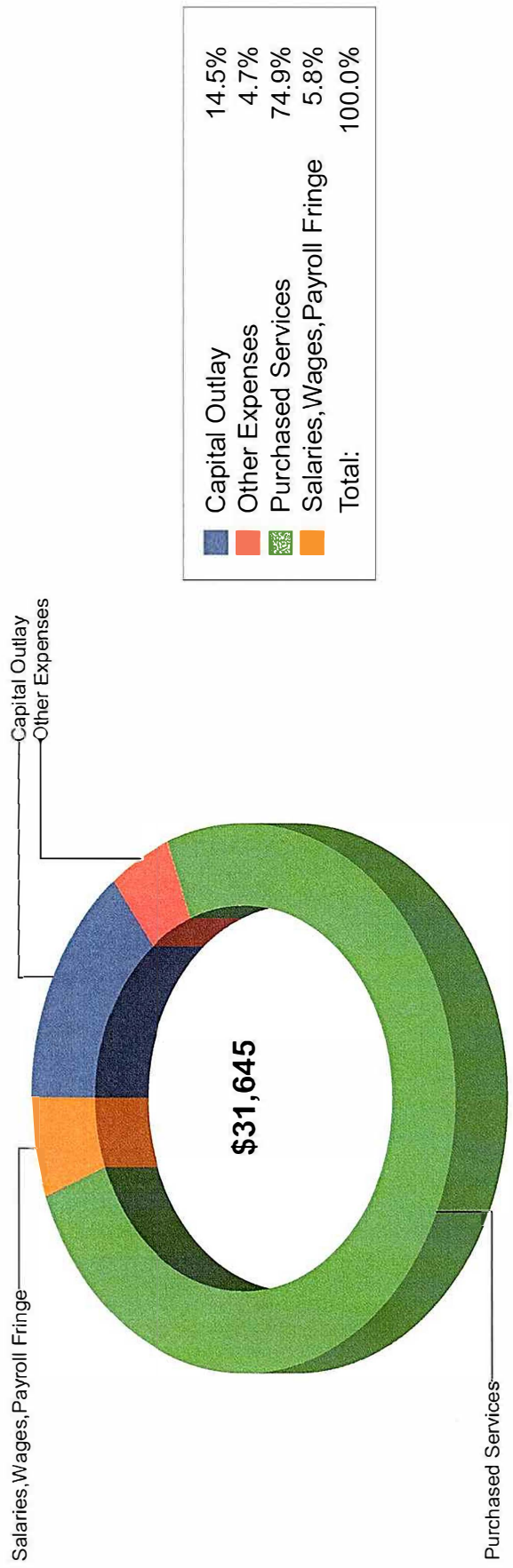
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

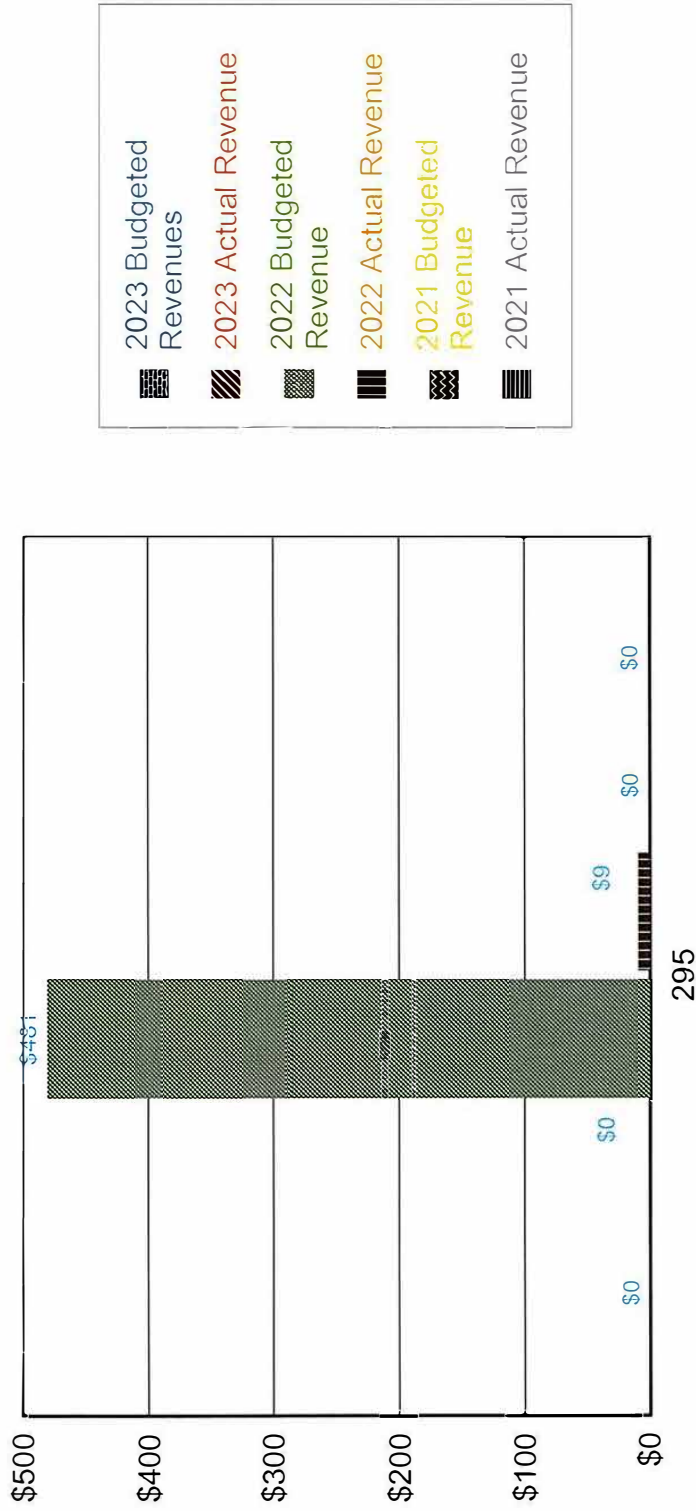


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
295 Courthouse Beautification						
0050 County Executive & Subsidiary Depts						
0510 Courthouse Beautification						
4001 Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
DivisionTotal	\$0	\$0	\$0	\$0	\$0	\$0
Department Total	\$0	\$0	\$0	\$0	\$0	\$0
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$0	\$9	\$0
DivisionTotal	\$0	\$0	\$0	\$0	\$9	\$0
Department Total	\$0	\$0	\$0	\$0	\$9	\$0
Fund Total	\$0	\$0	\$0	\$0	\$9	\$0

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues



*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
295 Courthouse Beautification						
Department: 0050 County Executive & Subsidiary Divisions						
0510 Courthouse Beautification						
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$488	\$0
Division Total	\$0	\$0	\$0	\$0	\$488	\$0
Department Total	\$0	\$0	\$0	\$0	\$488	\$0
Fund Total	\$0	\$0	\$0	\$0	\$488	\$0

* Actual Expenses for 2023 are through 12/31/2023

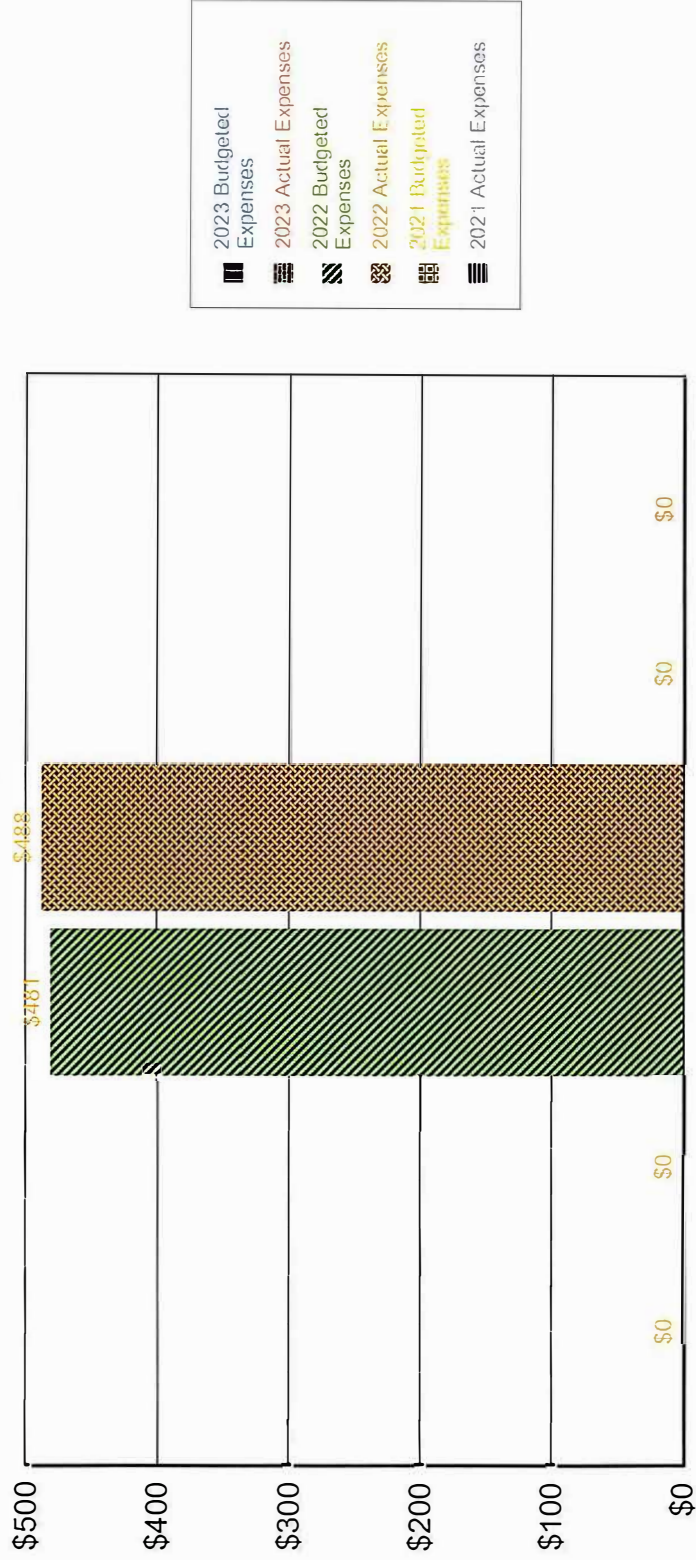
295 Courthouse Beautification

Department: 0050 County Executive & Subsidiary Divisions

0510 Courthouse Beautification

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
300 Election Services Fund						
Special Costs for Elections						
0260						
4670	\$0	\$0	\$15,000	\$0	\$0	\$0
4705	\$0	\$0	\$5,000	\$0	\$0	\$0
	\$0	\$0	\$20,000	\$0	\$0	\$0
	\$0	\$0	\$20,000	\$0	\$0	\$0
	DivisionTotal					
	Department Total					
0024 County Clerk						
Election Services						
0242						
4001	\$98,000	\$98,000	\$107,500	\$0	\$0	\$0
4300	\$30,362	\$30,362	\$30,205	\$37,184	\$29,877	\$28,409
4337	\$15,000	\$15,000	\$30,000	\$35,429	\$14,227	\$34,042
4345	\$0	\$0	\$0	\$76	\$114	\$0
4647	\$0	\$0	\$7,375	\$9,925	\$14,850	\$5,750
4670	\$0	\$0	\$0	\$21,554	\$42,061	\$41,252
4705	\$0	\$0	\$16,250	\$25,750	\$46,000	\$56,500
	\$143,362	\$143,362	\$191,330	\$129,918	\$147,129	\$165,952
	DivisionTotal					
April Election						
0246						
4345	\$0	\$0	\$0	\$0	\$461	\$0
4670	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0
	\$15,000	\$15,000	\$15,000	\$0	\$461	\$0
	DivisionTotal					
August Election						
0248						
4670	\$15,000	\$15,000	\$0	\$0	\$0	\$0
	\$15,000	\$15,000	\$0	\$0	\$0	\$0
	DivisionTotal					
November Election						
0250						
4670	\$15,000	\$15,000	\$0	\$0	\$0	\$0

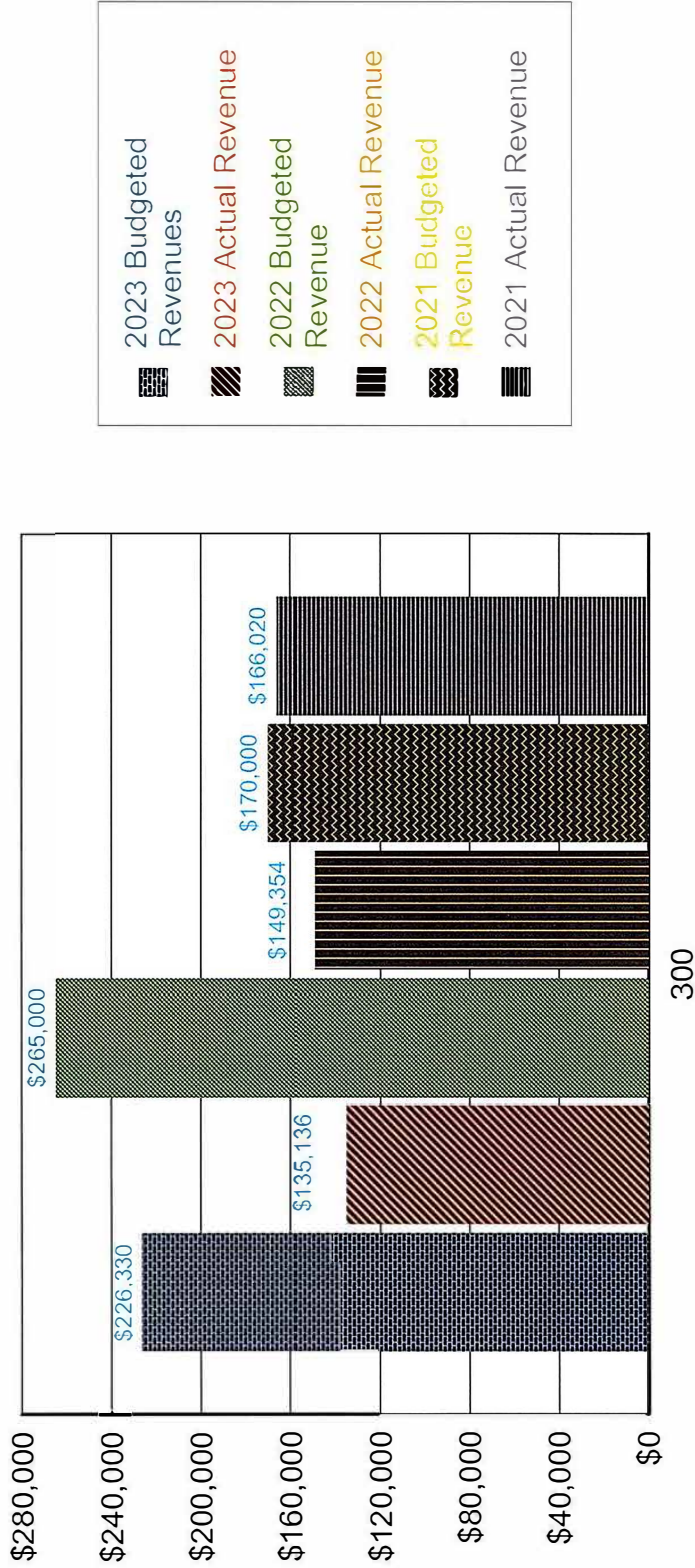
*Actual Revenues for 2023 are through 12/31/2023

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
300 Election Services Fund						
0024 County Clerk						
DivisionTotal	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Department Total	\$188,362	\$188,362	\$206,330	\$129,918	\$147,590	\$165,952
9999 Non-Specific Division						
9999						
4802						
Non-specific division						
Interest	\$0	\$0	\$0	\$5,219	\$1,764	\$68
DivisionTotal	\$0	\$0	\$0	\$5,219	\$1,764	\$68
Department Total	\$0	\$0	\$0	\$5,219	\$1,764	\$68
Fund Total	\$188,362	\$188,362	\$226,330	\$135,136	\$149,354	\$166,020

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

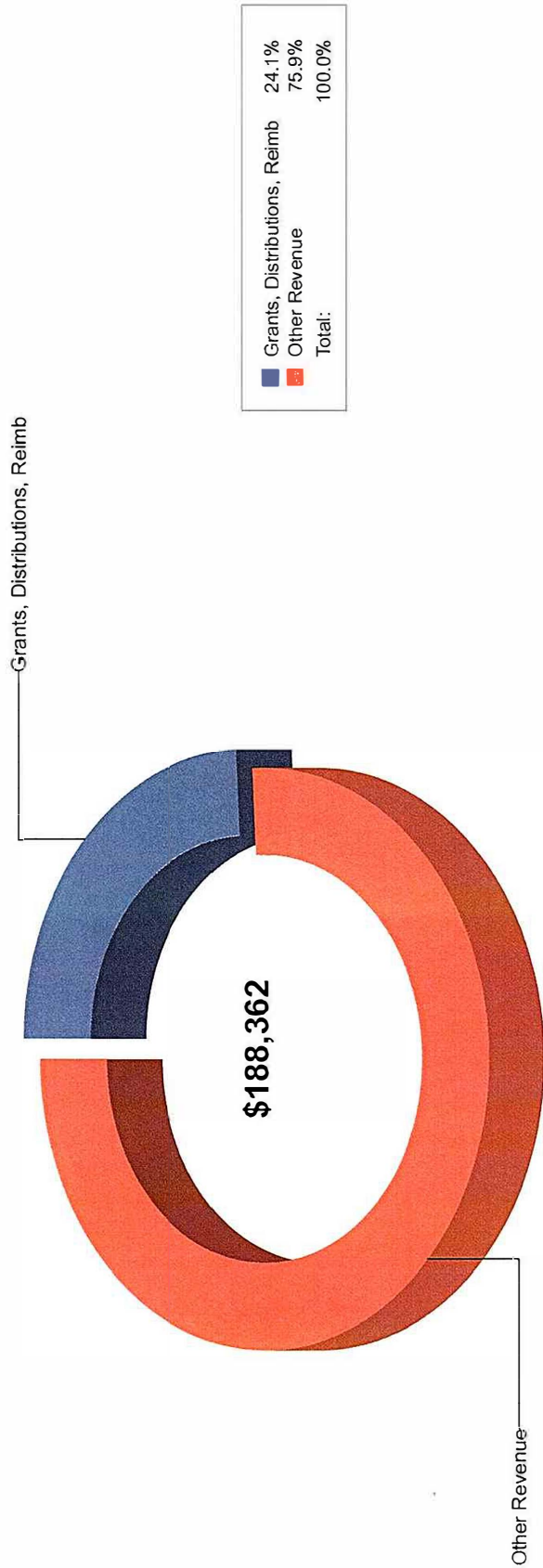


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 300



2024 APPROVED BUDGET

300 Election Services Fund
Department: 0024 County Clerk

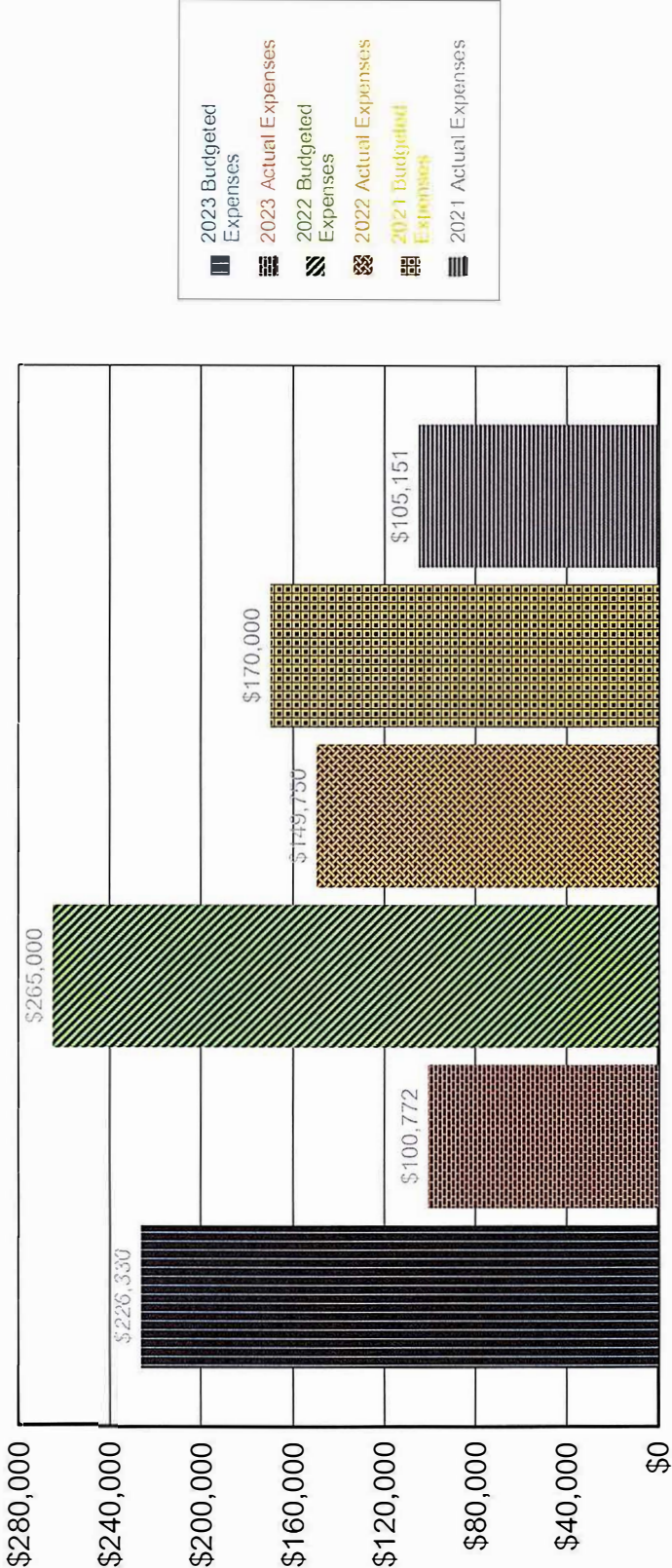
0242 Election Services

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
5001 Salaries Permanent	\$5,000	\$5,000	\$2,500	\$0	\$1,010	\$0
5102 FICA Employer	\$383	\$383	\$200	\$0	\$0	\$0
5210 Utilities-Cell Phones	\$50	\$50	\$0	\$0	\$0	\$0
5219 Professional Services	\$35,900	\$35,900	\$0	\$0	\$0	\$0
5235 Rent-Real Property	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
5240 Maintenance Agreements	\$3,400	\$3,400	\$0	\$0	\$0	\$0
5262 Postage	\$27,000	\$27,000	\$0	\$0	\$0	\$0
5270 Publications	\$1,000	\$1,000	\$500	\$0	\$0	\$(67)
5305 Training-Travel Expenses	\$14,800	\$14,800	\$16,000	\$8,412	\$10,231	\$5,746
5307 Training-Registration	\$7,000	\$7,000	\$9,250	\$5,816	\$8,314	\$6,673
5320 Liability-General	\$2,000	\$2,000	\$1,796	\$0	\$0	\$0
5400 Notary & Supplies	\$105	\$105	\$0	\$0	\$0	\$0
5402 Office Expense	\$1,000	\$1,000	\$0	\$0	\$0	\$0
5403 Dues	\$1,825	\$1,825	\$0	\$0	\$0	\$0
5406 Mileage	\$500	\$500	\$1,000	\$126	\$0	\$0
5413 Uniforms	\$2,000	\$2,000	\$0	\$0	\$0	\$0
5487 Election Supplies	\$23,559	\$23,559	\$76,914	\$31,091	\$19,641	\$25,116
5501 Building Maint & Repairs	\$0	\$0	\$3,170	\$1,884	\$2,000	\$0
5650 Office Furniture & Equip	\$1,100	\$1,100	\$5,500	\$1,493	\$0	\$8,858
5655 Computer Equip-Hardware	\$1,400	\$1,400	\$22,500	\$0	\$11,379	\$2,782
5657 Computer Equipment-Software	\$0	\$0	\$30,000	\$24,950	\$0	\$0
5660 Election Equipment	\$33,340	\$33,340	\$30,000	\$0	\$70,175	\$29,043
Division Total	\$188,362	\$188,362	\$226,330	\$100,772	\$149,750	\$105,151
Department Total	\$188,362	\$188,362	\$226,330	\$100,772	\$149,750	\$105,151
Fund Total	\$188,362	\$188,362	\$226,330	\$100,772	\$149,750	\$105,151

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses

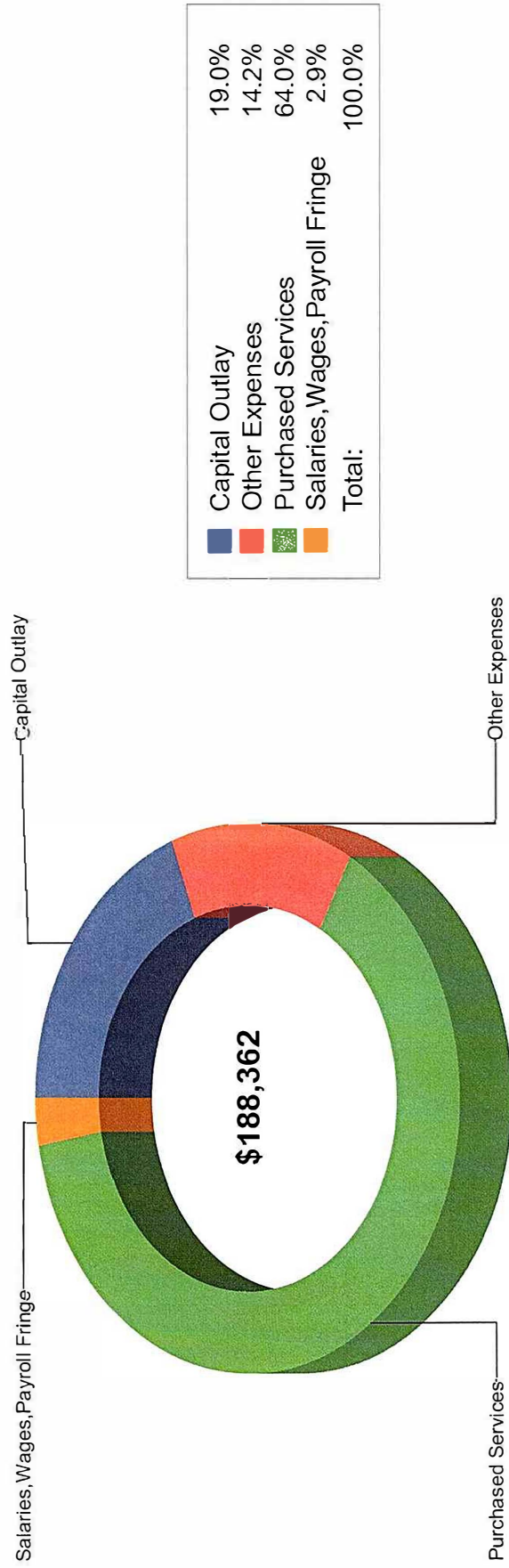


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0242 Election Services

2024 Proposed Budgeted Expenses



Budget to Actual Comparison

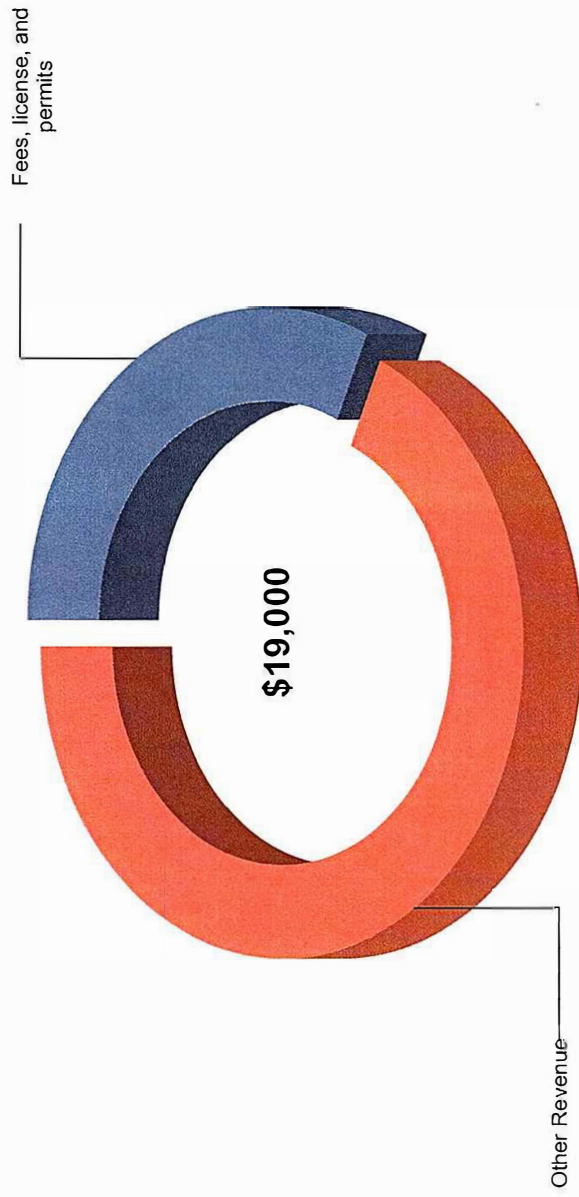


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 305



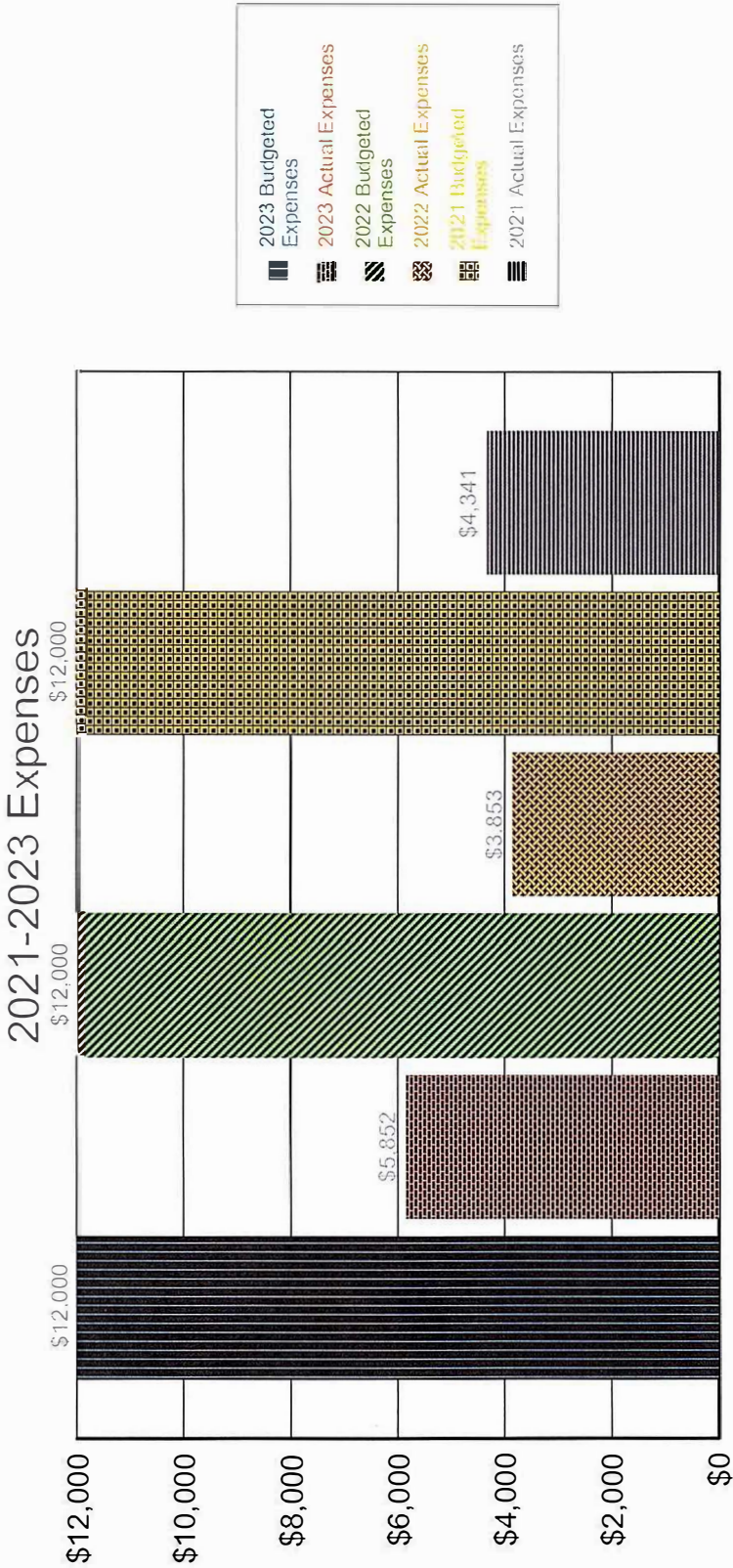
Fees, license, and permits	31.6%
Other Revenue	68.4%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
305 County Discretionary Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0501 County Discretionary						
5352 Public Relations	\$3,000	\$3,000	\$2,000	\$1,765	\$2,191	\$2,223
5353 Flowers	\$1,000	\$1,000	\$1,000	\$222	\$740	\$699
5448 Supplies	\$3,000	\$3,000	\$3,000	\$1,229	\$462	\$800
5462 Rewards & Incentives	\$12,000	\$12,000	\$6,000	\$2,636	\$461	\$619
Division Total	\$19,000	\$19,000	\$12,000	\$5,852	\$3,853	\$4,341
Department Total	\$19,000	\$19,000	\$12,000	\$5,852	\$3,853	\$4,341
Fund Total	\$19,000	\$19,000	\$12,000	\$5,852	\$3,853	\$4,341

*Actual Expenses for 2023 are through 12/31/2023

305 County Discretionary Fund
Department: 0050 County Executive & Subsidiary Divisions
0501 County Discretionary

Budget to Actual Comparison

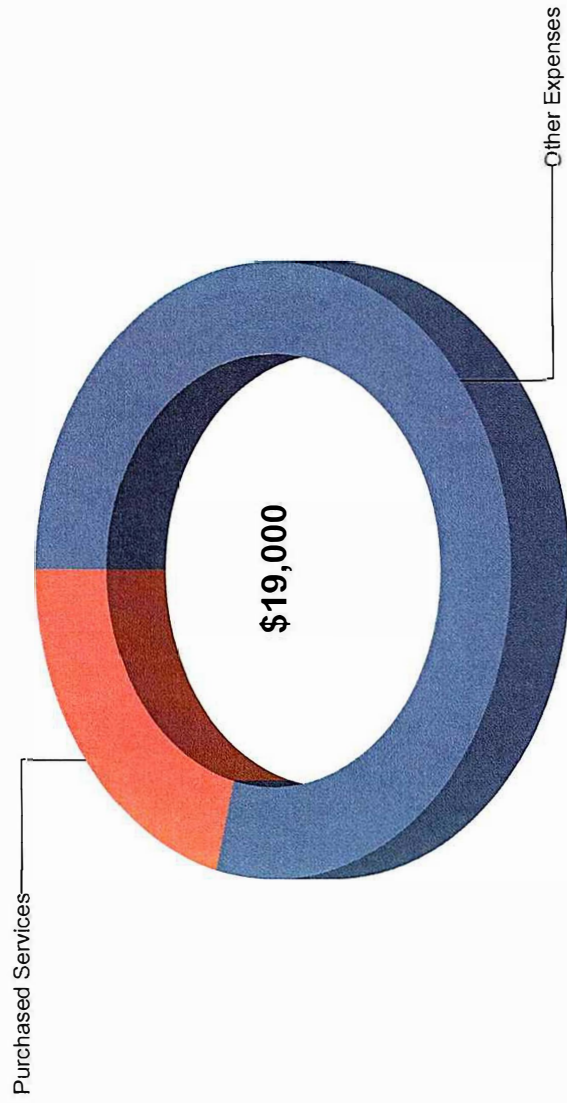


* Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0501 County Discretionary

2024 Proposed Budgeted Expenses

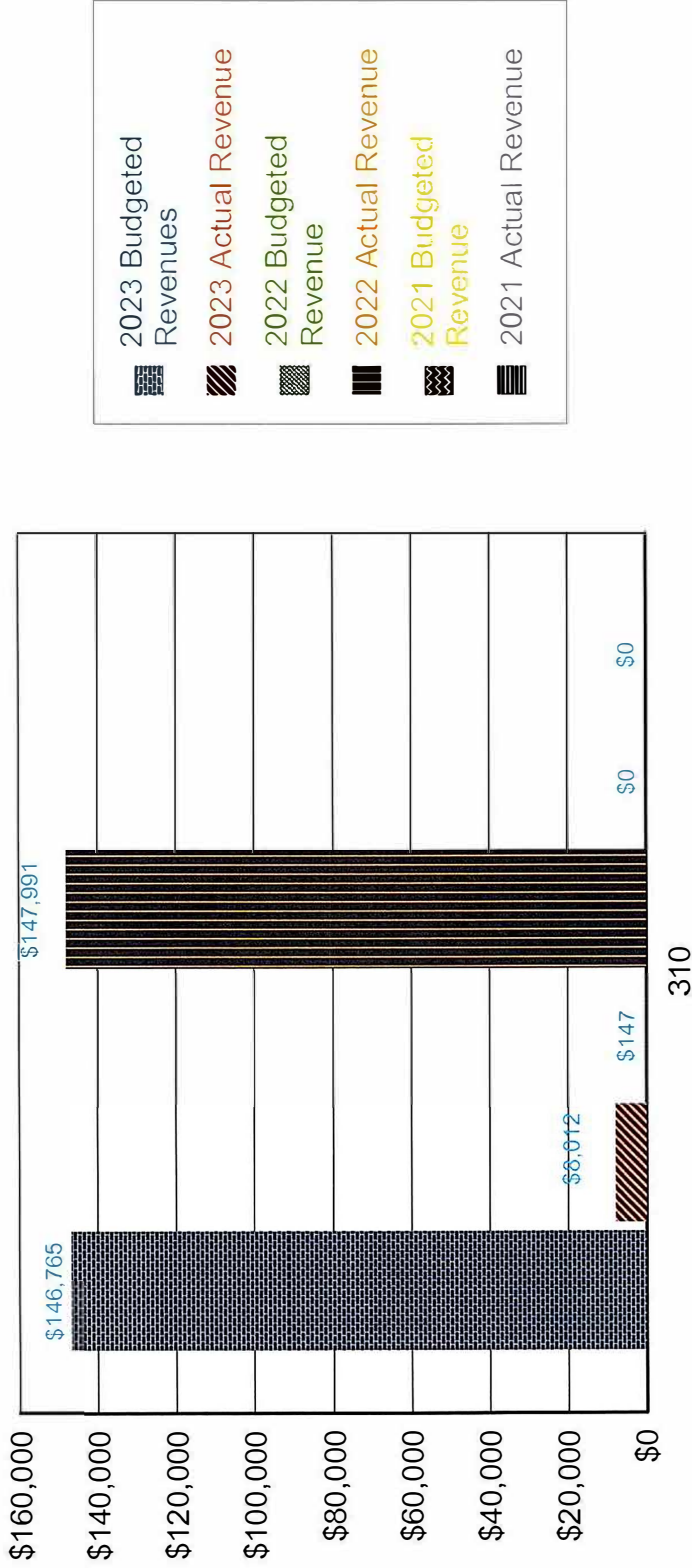


	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
310 County Building Fund						
0050 County Executive & Subsidiary Depts						
0518 County Building						
4001 Prior Year Carryover	\$154,596	\$154,596	\$146,765	\$0	\$0	\$0
4607 Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$0	\$146,534	\$0
	<u>\$154,596</u>	<u>\$154,596</u>	<u>\$146,765</u>	<u>\$0</u>	<u>\$146,534</u>	<u>\$0</u>
DivisionTotal						
Department Total	<u>\$154,596</u>	<u>\$154,596</u>	<u>\$146,765</u>	<u>\$0</u>	<u>\$146,534</u>	<u>\$0</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$8,012	\$1,457	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,012</u>	<u>\$1,457</u>	<u>\$0</u>
DivisionTotal						
Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,012</u>	<u>\$1,457</u>	<u>\$0</u>
Fund Total	<u>\$154,596</u>	<u>\$154,596</u>	<u>\$146,765</u>	<u>\$8,012</u>	<u>\$147,991</u>	<u>\$0</u>

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

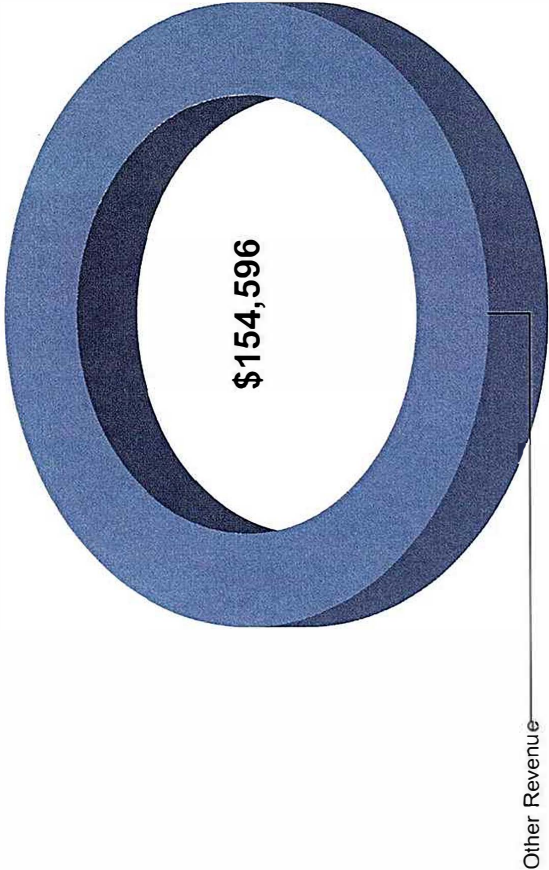
2021-2023 Revenues



*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue
For 310



Other Revenue	100.0%
Total:	100.0%

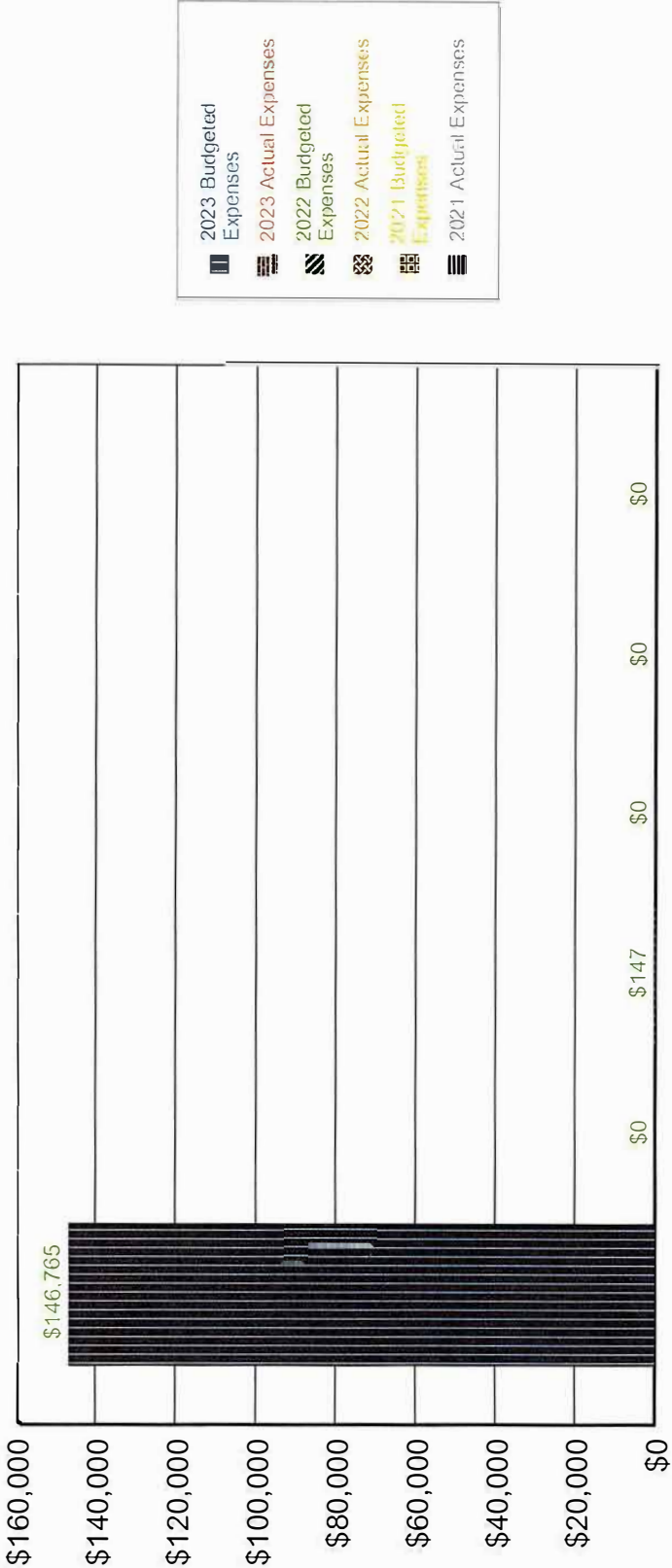
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
310 County Building Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0518 County Building						
5501 Building Maint & Repairs	\$154,596	\$154,596	\$146,765	\$0	\$0	\$0
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$154,596	\$154,596	\$146,765	\$0	\$0	\$0
Department Total	\$154,596	\$154,596	\$146,765	\$0	\$0	\$0
Fund Total	\$154,596	\$154,596	\$146,765	\$0	\$0	\$0

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

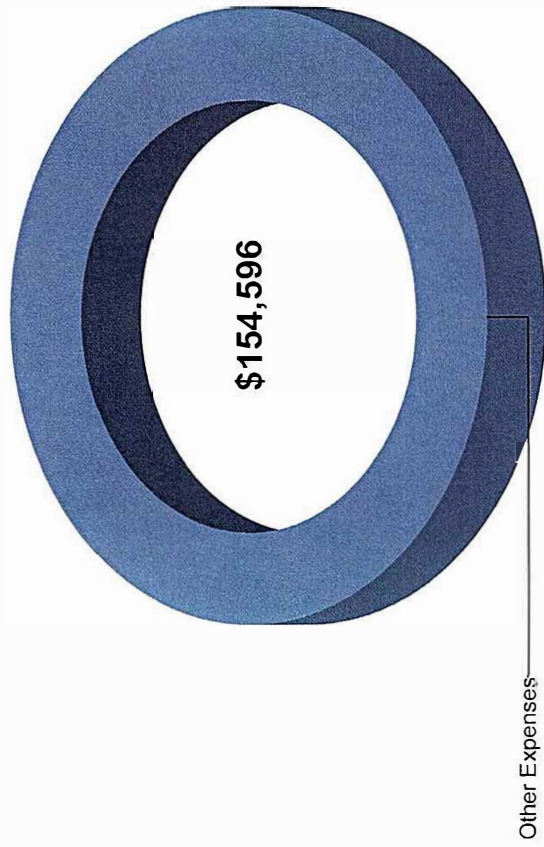
310 County Building Fund

0050 County Executive & Subsidiary Divisions

2024 APPROVED BUDGET

0518 County Building

2024 Proposed Budgeted Expenses



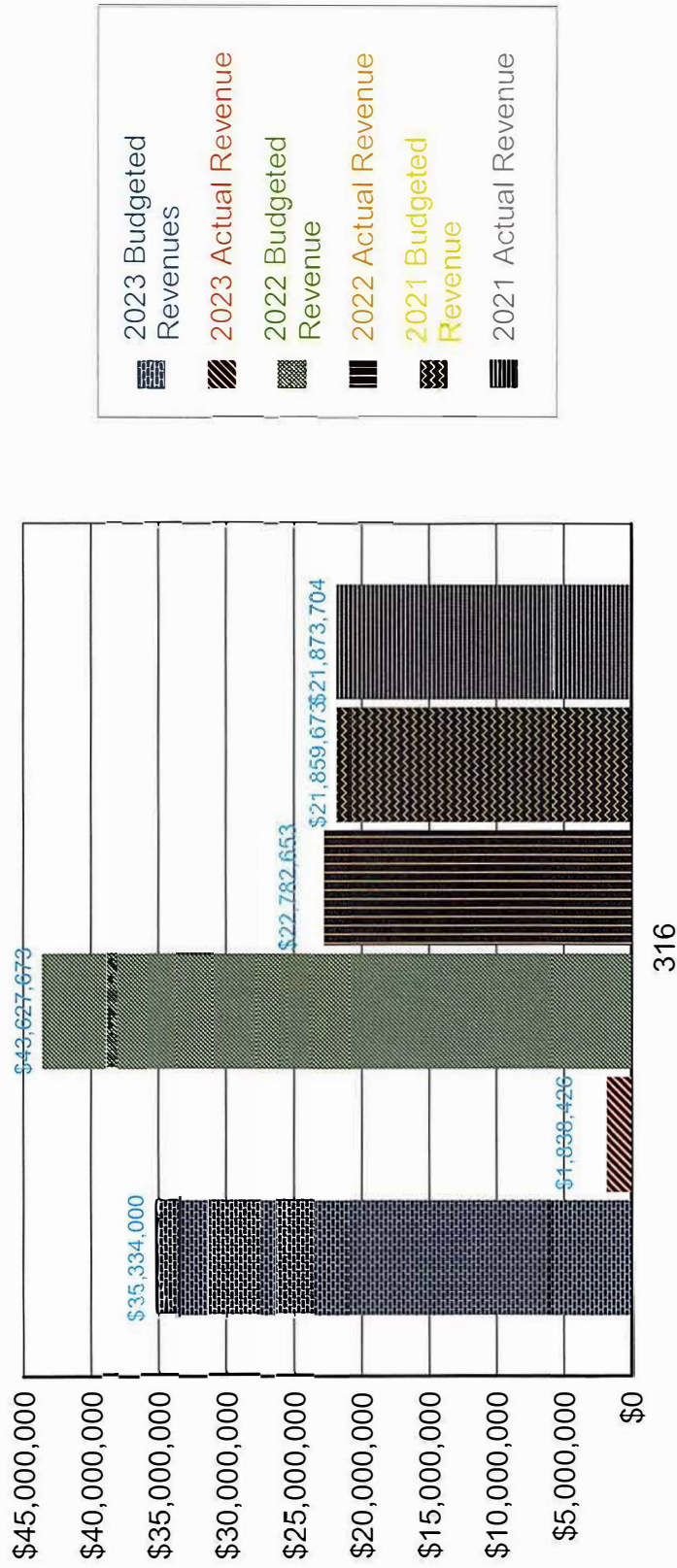
Other Expenses

Other Expenses	100.0%
Total:	100.0%

2024 APPROVED BUDGET

Budget to Actual Comparison

2021-2023 Revenues

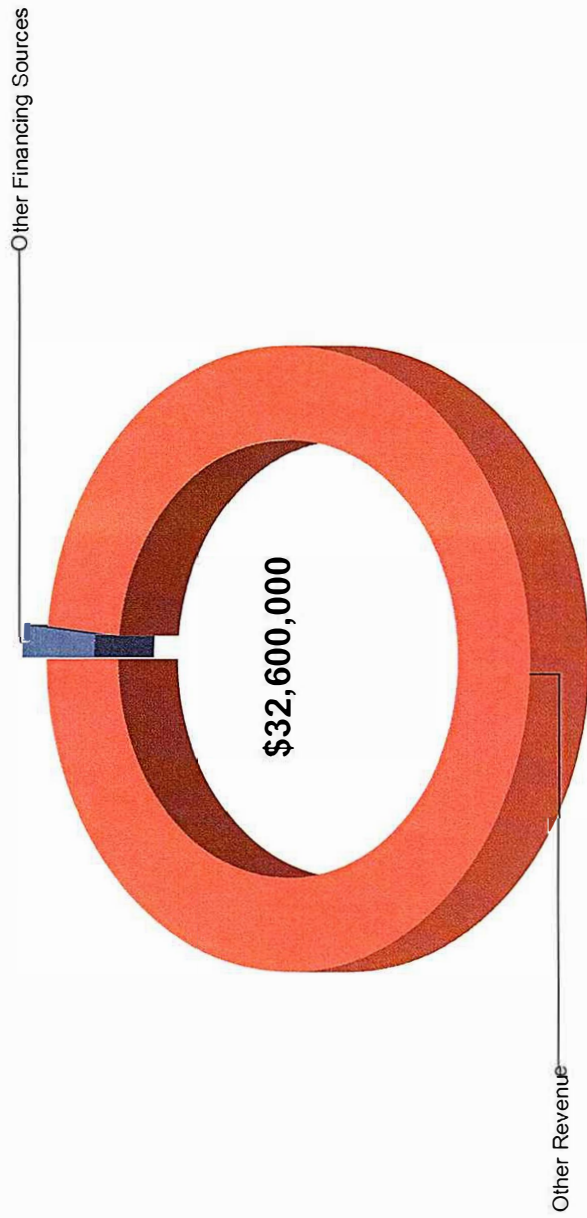


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 316



Other Financing Sources	1.5%
Other Revenue	98.5%
Total:	100.0%

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
316 American Rescue Plan						
Department: 0050 County Executive & Subsidiary Divisions						
0535 American Rescue Plan						
5803 Fund Transfer Out	\$0	\$0	\$0	\$183,963	\$0	\$0
5833 ARPA Expenses	\$32,500,000	\$32,500,000	\$35,284,000	\$1,352,351	\$4,226,218	\$685,061
5834 Public Health	\$0	\$0	\$0	\$773,167	\$4,596,218	\$24,538
5835 Negative Economic Impacts	\$0	\$0	\$0	\$0	\$799,447	\$0
5836 Serv to Disp Impacted Comm	\$0	\$0	\$0	\$0	\$585	\$0
5837 Premium Pay	\$0	\$0	\$0	\$0	\$898,350	\$0
5838 Infrastructure	\$0	\$0	\$0	\$1,118,319	\$0	\$0
Division Total	\$32,500,000	\$32,500,000	\$35,284,000	\$3,427,799	\$10,520,818	\$709,599

* Actual Expenses for 2023 are through 12/31/2023

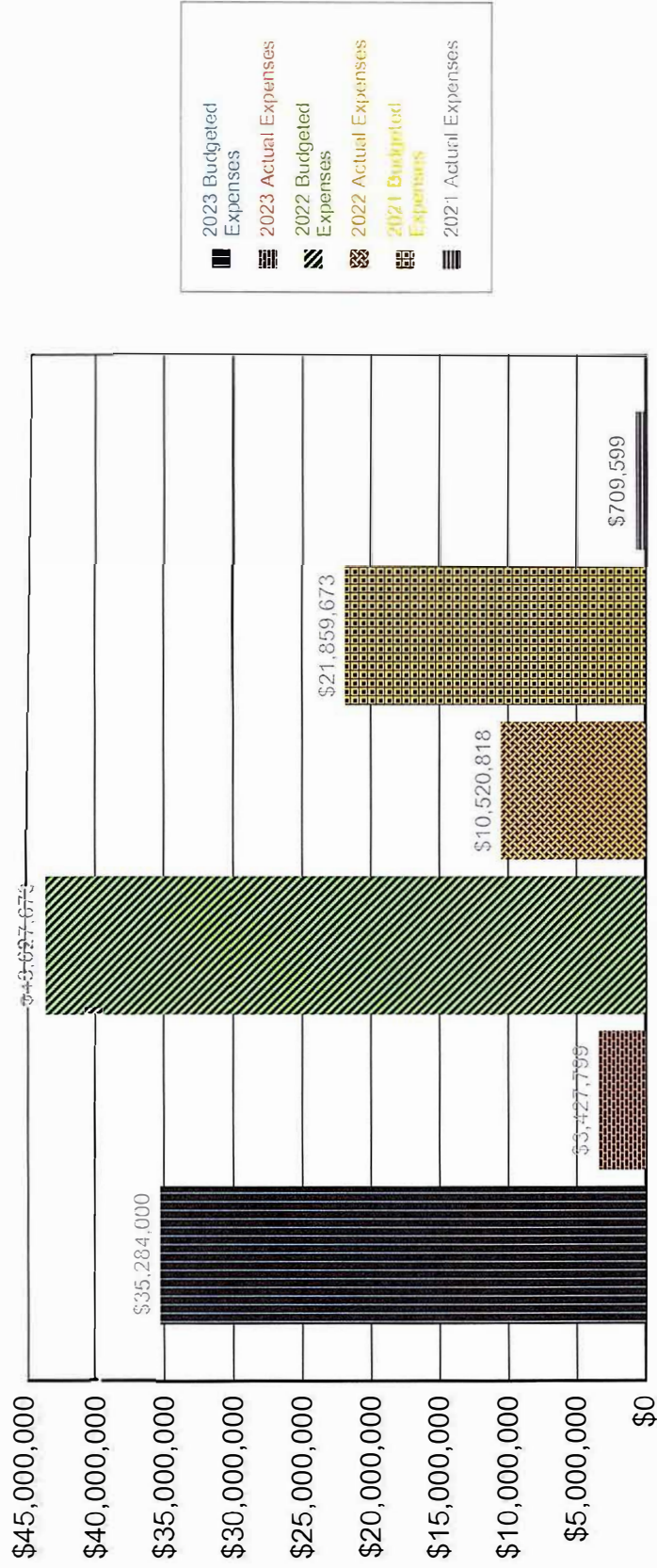
316 American Rescue Plan

Department:

0535 American Rescue Plan

Budget to Actual Comparison

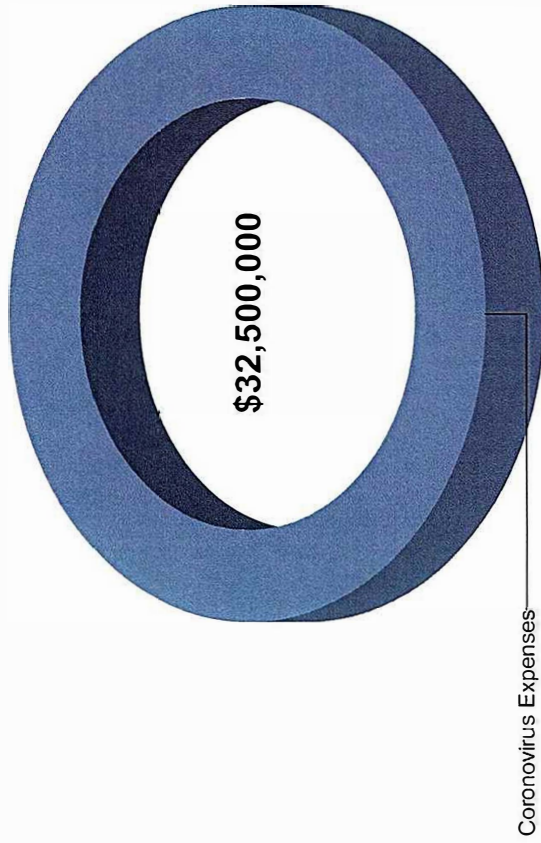
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



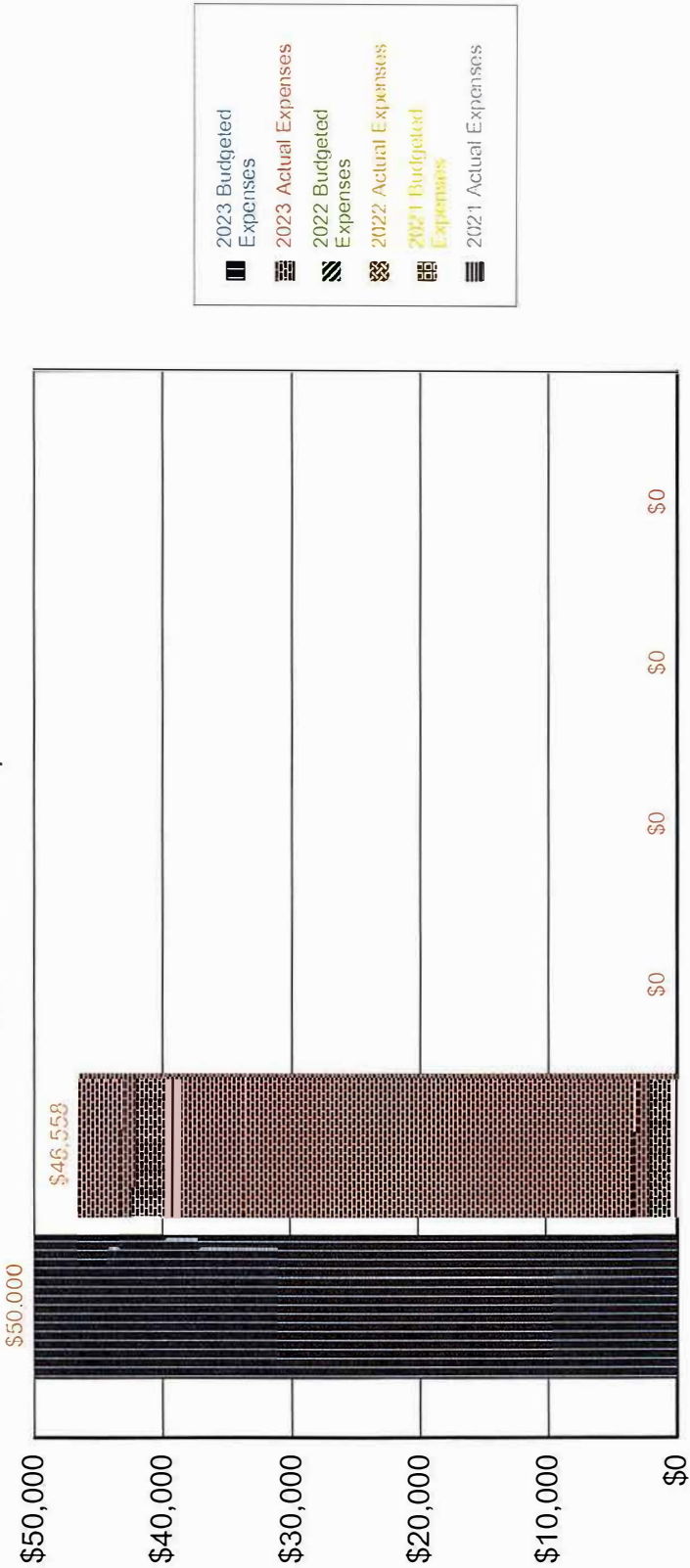
Coronavirus Expenses

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
316 American Rescue Plan						
Department: 0050 County Executive & Subsidiary Divisions						
0538 LATCF						
5655 Computer Equip-Hardware	\$100,000	\$100,000	\$50,000	\$46,558	\$0	\$0
Division Total	\$100,000	\$100,000	\$50,000	\$46,558	\$0	\$0
Department Total	\$32,600,000	\$32,600,000	\$35,334,000	\$3,474,357	\$10,520,818	\$709,599
Fund Total	\$32,600,000	\$32,600,000	\$35,334,000	\$3,474,357	\$10,520,818	\$709,599

*Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

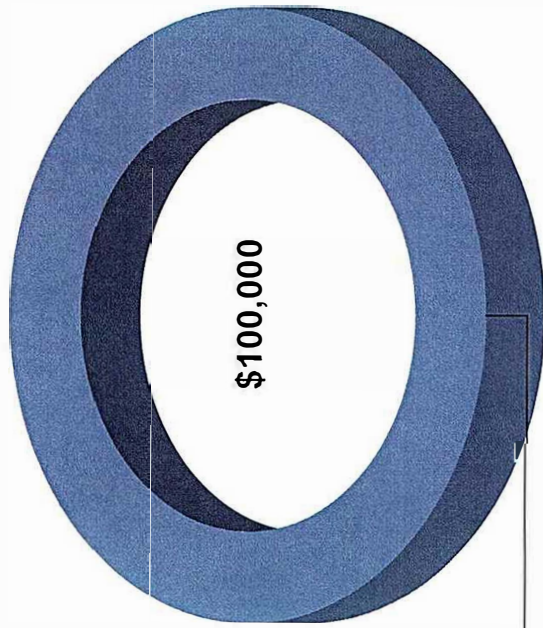
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



Capital Outlay

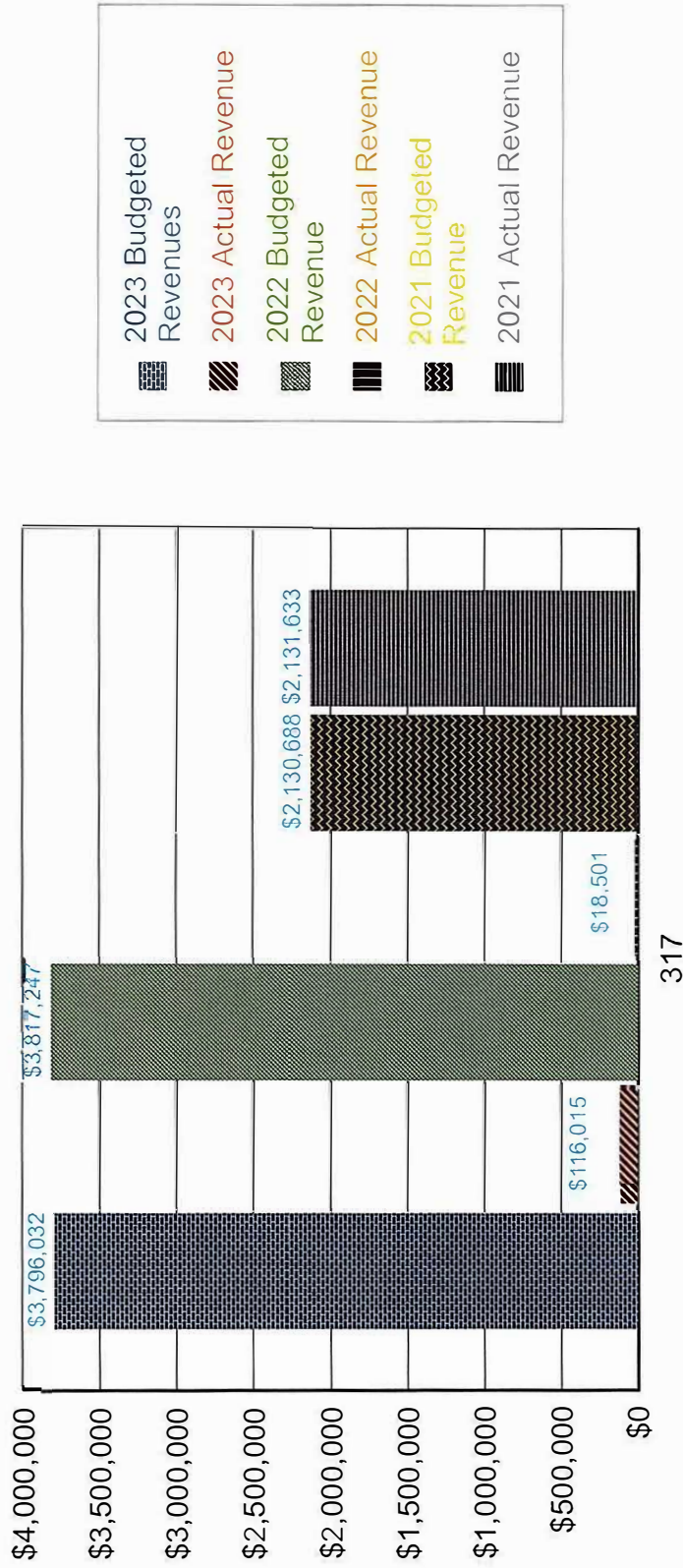
Capital Outlay	100.0%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
317 ERA 2.0						
0050 County Executive & Subsidiary Depts						
0534 ERA 2.0						
4300 Grants	\$0	\$0	\$3,196,032	\$0	\$0	\$2,130,688
4345 Reimbursement	\$54,760	\$54,760	\$0	\$106,577	\$0	\$0
	<u>\$54,760</u>	<u>\$54,760</u>	<u>\$3,196,032</u>	<u>\$106,577</u>	<u>\$0</u>	<u>\$2,130,688</u>
	<u>\$54,760</u>	<u>\$54,760</u>	<u>\$3,196,032</u>	<u>\$106,577</u>	<u>\$0</u>	<u>\$2,130,688</u>
9999 Non-Specific Division						
9999 Non-specific division						
4001 Prior Year Carryover	\$145,240	\$145,240	\$600,000	\$0	\$0	\$0
4802 Interest	\$0	\$0	\$0	\$9,438	\$18,501	\$946
	<u>\$145,240</u>	<u>\$145,240</u>	<u>\$600,000</u>	<u>\$9,438</u>	<u>\$18,501</u>	<u>\$946</u>
	<u>\$145,240</u>	<u>\$145,240</u>	<u>\$600,000</u>	<u>\$9,438</u>	<u>\$18,501</u>	<u>\$946</u>
	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$3,796,032</u>	<u>\$116,015</u>	<u>\$18,501</u>	<u>\$2,131,633</u>
Division Total						
Department Total						
Fund Total						

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

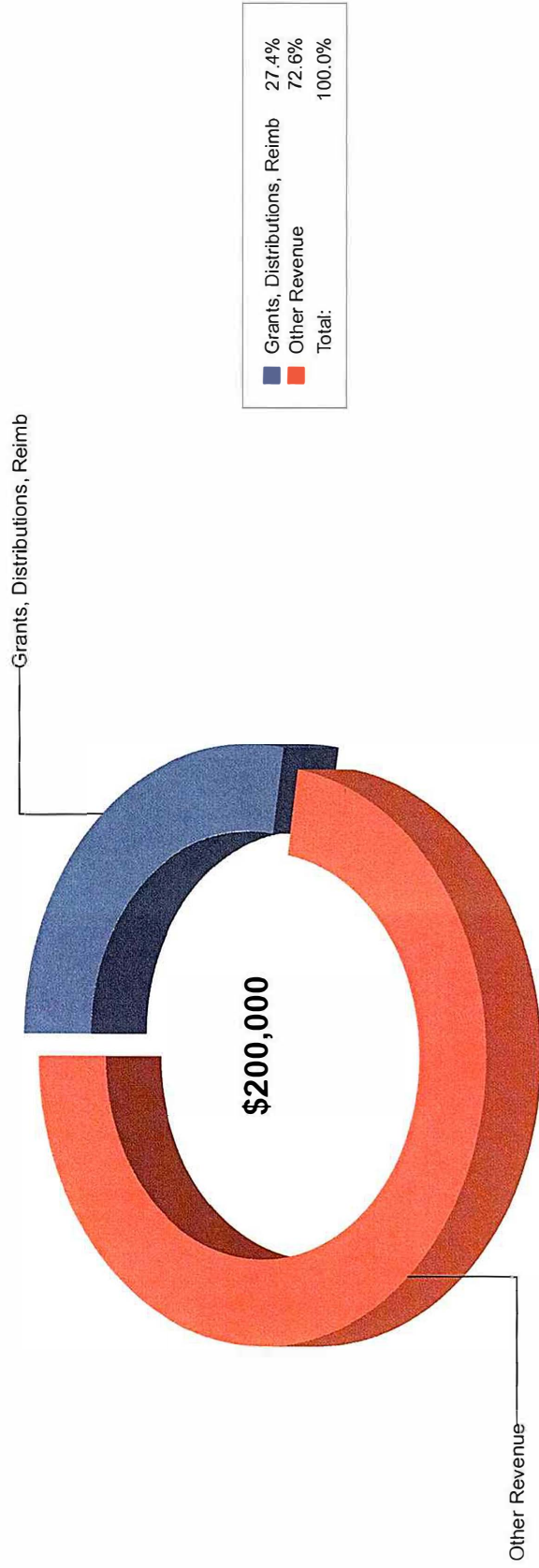


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 317



2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
317 ERA 2.0						
Department: 0050 County Executive & Subsidiary Divisions						
0534 ERA 2.0						
5830 Direct Client Services	\$200,000	\$200,000	\$3,396,032	\$635,000	\$0	\$1,131,928
5831 Utility Assistance	\$0	\$0	\$0	\$0	\$0	\$0
5832 Administrative Expenses	\$0	\$0	\$400,000	\$0	\$15,754	\$346,237
Division Total	\$200,000	\$200,000	\$3,796,032	\$635,000	\$15,754	\$1,478,165
Department Total	\$200,000	\$200,000	\$3,796,032	\$635,000	\$15,754	\$1,478,165
Fund Total	\$200,000	\$200,000	\$3,796,032	\$635,000	\$15,754	\$1,478,165

* Actual Expenses for 2023 are through 12/31/2023

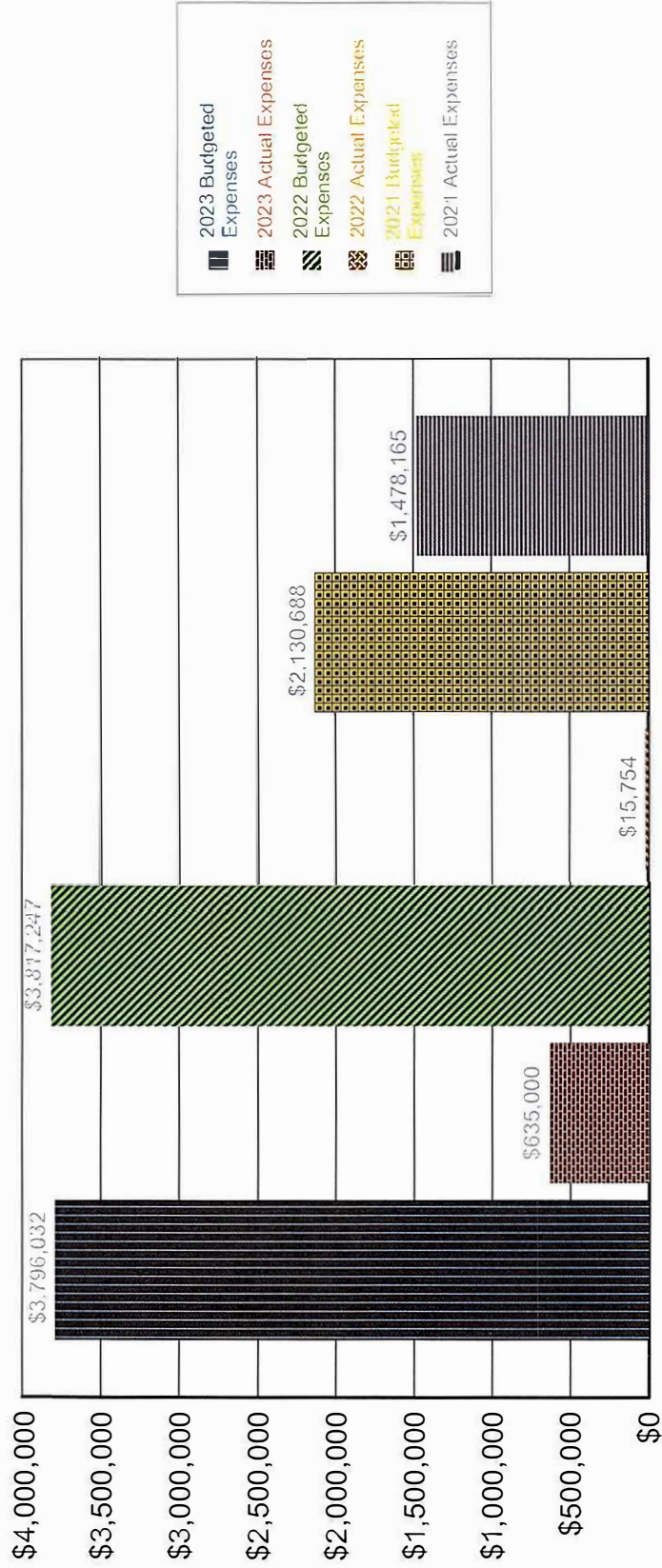
317 ERA 2.0

Department:

0534 ERA 2.0

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

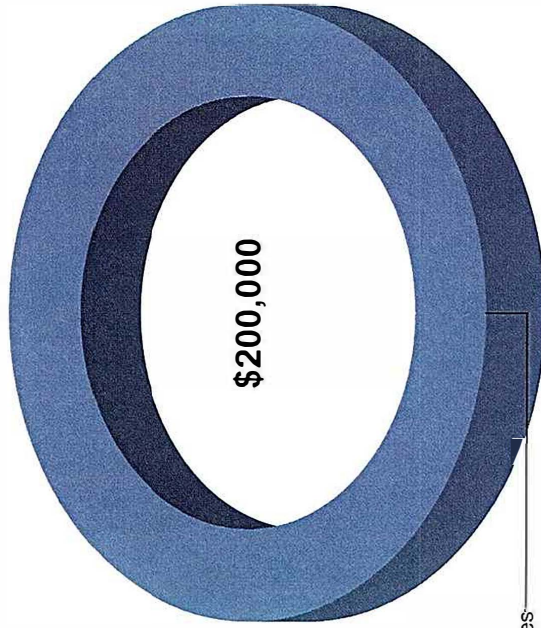
317 ERA 2.0

0050 County Executive & Subsidiary Divisions

2024 APPROVED BUDGET

0534 ERA 2.0

2024 Proposed Budgeted Expenses



Coronavirus Expenses

Coronavirus Expenses	100.0%
Total:	100.0%

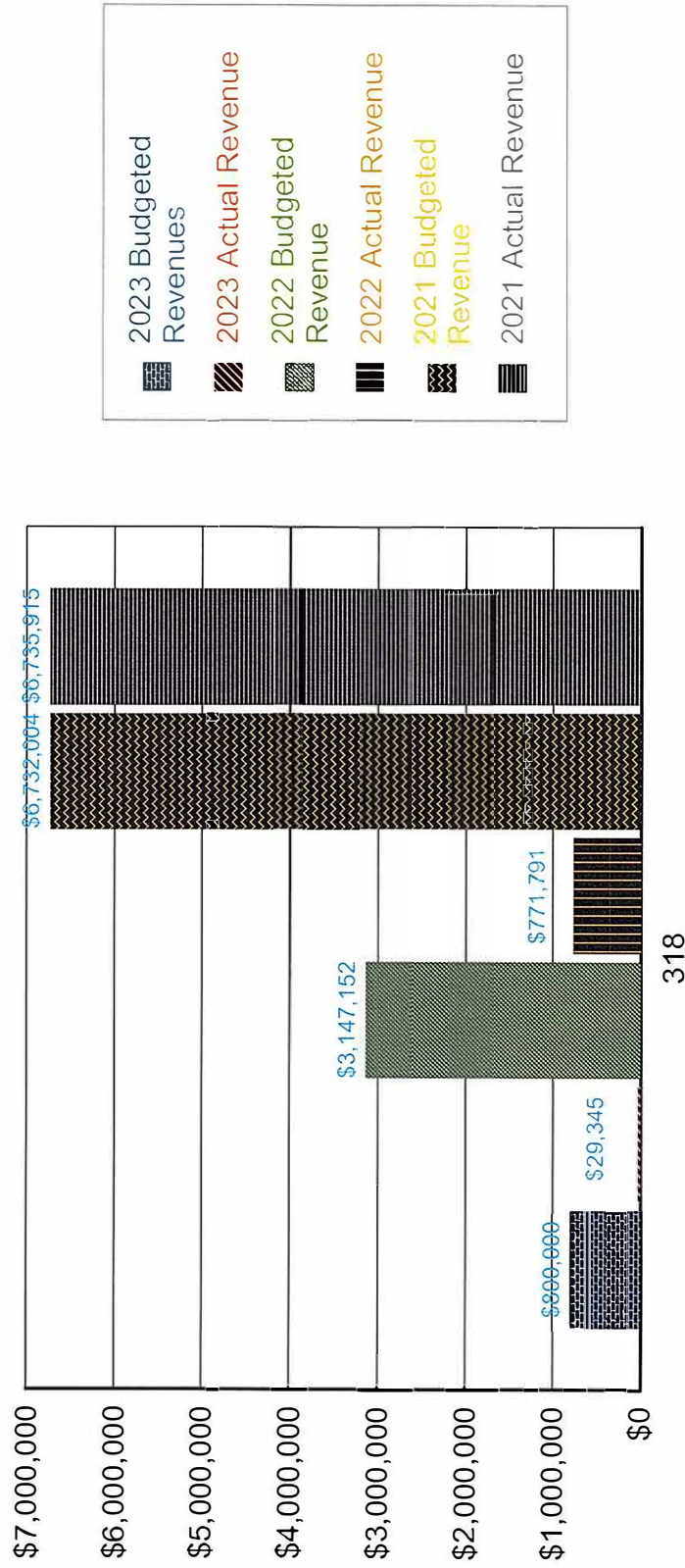
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
318						
<i>Emergency Rental Assistance</i>						
0050 County Executive & Subsidiary Depts						
0533						
<u>Emergency Rental Assistance</u>						
4345 Reimbursement	\$0	\$0	\$0	\$0	\$760,450	\$0
4364 Emergency Rental Assistance	\$0	\$0	\$0	\$0	\$0	\$6,732,004
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$760,450</u>	<u>\$6,732,004</u>
DivisionTotal						
Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$760,450</u>	<u>\$6,732,004</u>
9999 Non-Specific Division						
9999						
<u>Non-specific division</u>						
4001 Prior Year Carryover	\$0	\$0	\$800,000	\$0	\$0	\$0
4802 Interest	\$0	\$0	\$0	\$29,345	\$11,342	\$3,911
	<u>\$0</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$29,345</u>	<u>\$11,342</u>	<u>\$3,911</u>
DivisionTotal						
Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$29,345</u>	<u>\$11,342</u>	<u>\$3,911</u>
Fund Total	<u>\$0</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$29,345</u>	<u>\$771,791</u>	<u>\$6,735,915</u>

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues



*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
318 Emergency Rental Assistance						
Department: 0050 County Executive & Subsidiary Divisions						
0533 Emergency Rental Assistance						
5405 Miscellaneous	\$0	\$0	\$0	\$781,070	\$0	\$0
5830 Direct Client Services	\$0	\$0	\$800,000	\$0	\$1,514,701	\$3,307,877
5831 Utility Assistance	\$0	\$0	\$0	\$0	\$0	\$1,793,176
5832 Administrative Expenses	\$0	\$0	\$0	\$0	\$69,822	\$23,386
Division Total	\$0	\$0	\$800,000	\$781,070	\$1,584,523	\$5,124,439
Department Total	\$0	\$0	\$800,000	\$781,070	\$1,584,523	\$5,124,439
Fund Total	\$0	\$0	\$800,000	\$781,070	\$1,584,523	\$5,124,439

* Actual Expenses for 2023 are through 12/31/2023

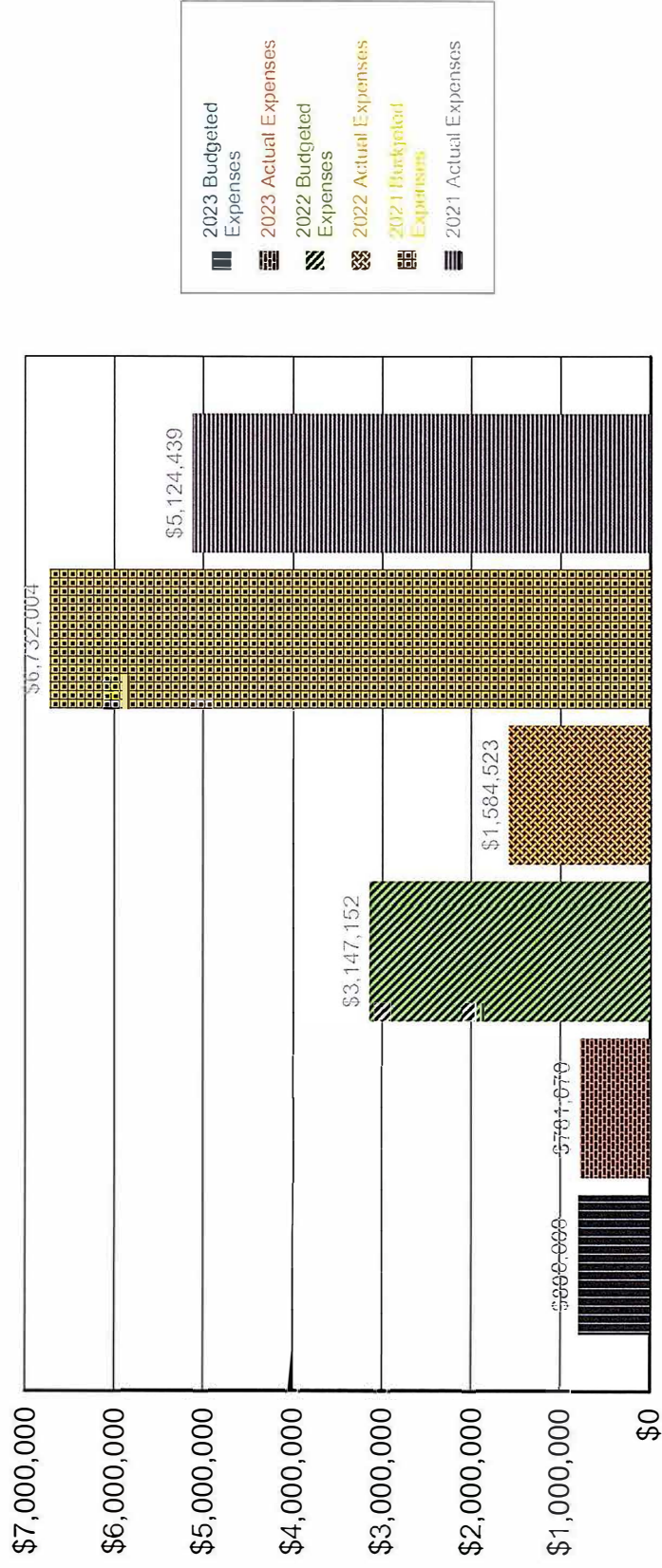
318 Emergency Rental Assistance

Department:

0533 Emergency Rental Assistance

Budget to Actual Comparison

2021-2023 Expenses

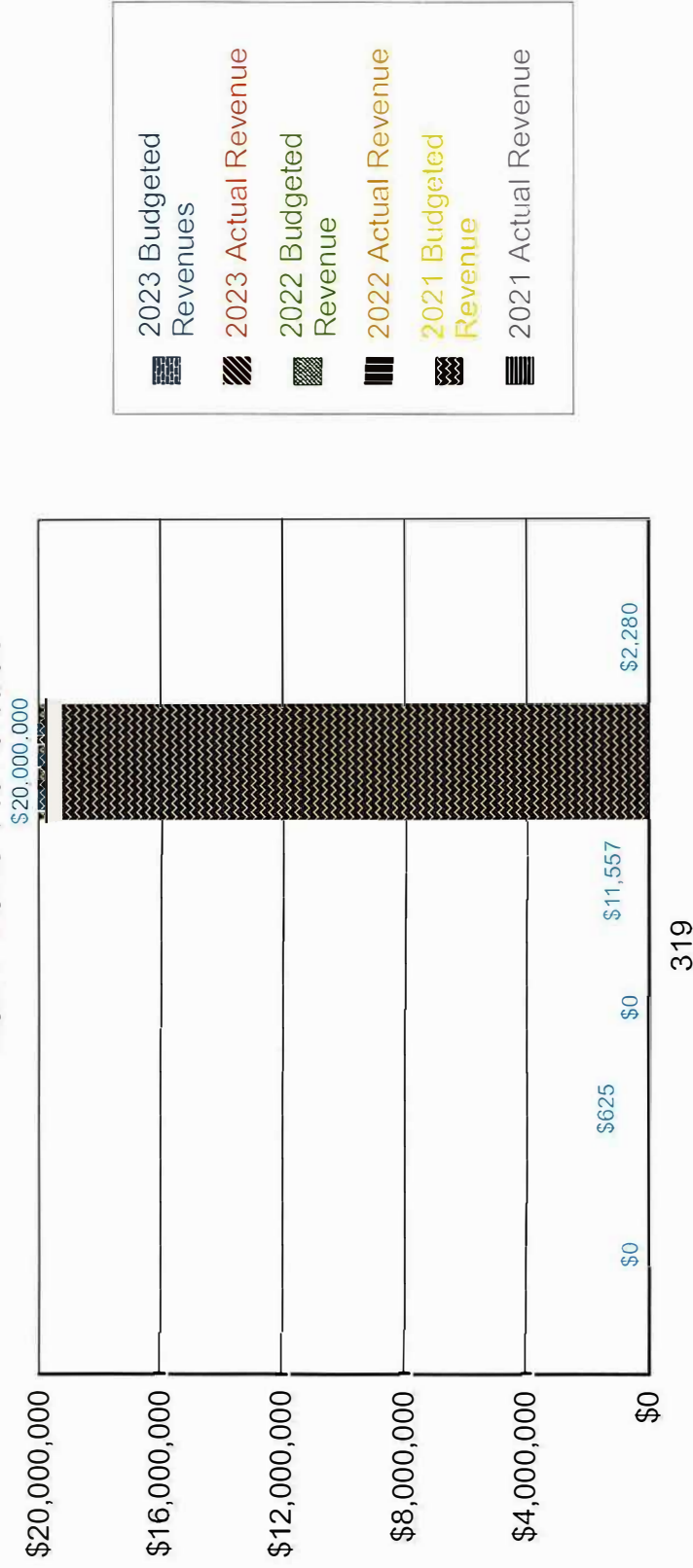


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

Budget to Actual Comparison

2021-2023 Revenues



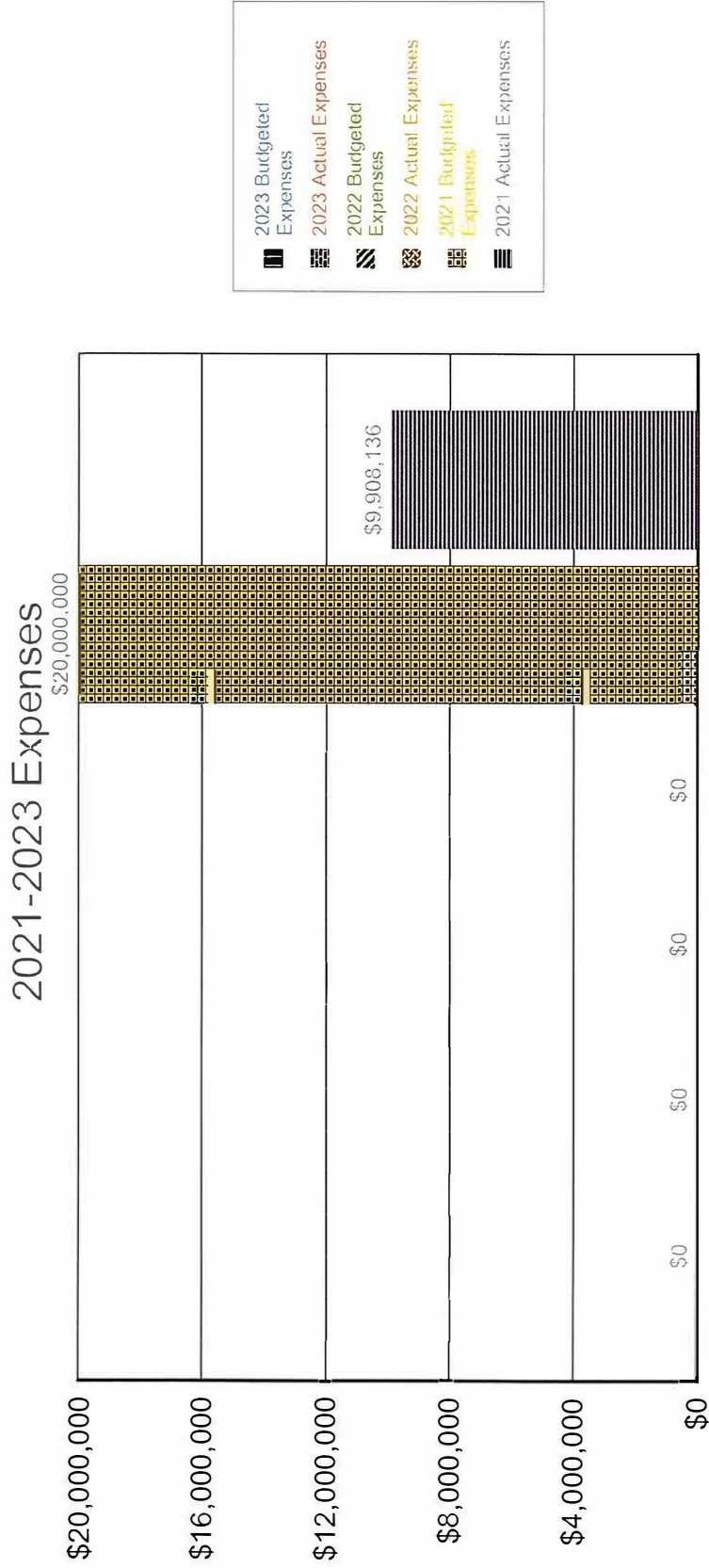
*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
319 Coronavirus Relief Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0532 Coronavirus Relief Division						
5815 County Expenses	\$0	\$0	\$0	\$0	\$0	\$2,117,256
5816 Health Department	\$0	\$0	\$0	\$0	\$0	\$2,537,616
5817 EDC, Biz Safe	\$0	\$0	\$0	\$0	\$0	\$127,531
5818 EDC, Emergency Relief	\$0	\$0	\$0	\$0	\$0	\$1,698,208
5820 Non-profits EDC	\$0	\$0	\$0	\$0	\$0	\$0
5821 Municipalities	\$0	\$0	\$0	\$0	\$0	\$1,306,233
5822 Public Entities	\$0	\$0	\$0	\$0	\$0	\$2,121,291
5823 Final Phase	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$0	\$0	\$0	\$0	\$0	\$9,908,136
Department Total	\$0	\$0	\$0	\$0	\$0	\$9,908,136
Fund Total	\$0	\$0	\$0	\$0	\$0	\$9,908,136

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison



*Actual Expenses for 2023 are through 12/31/2023

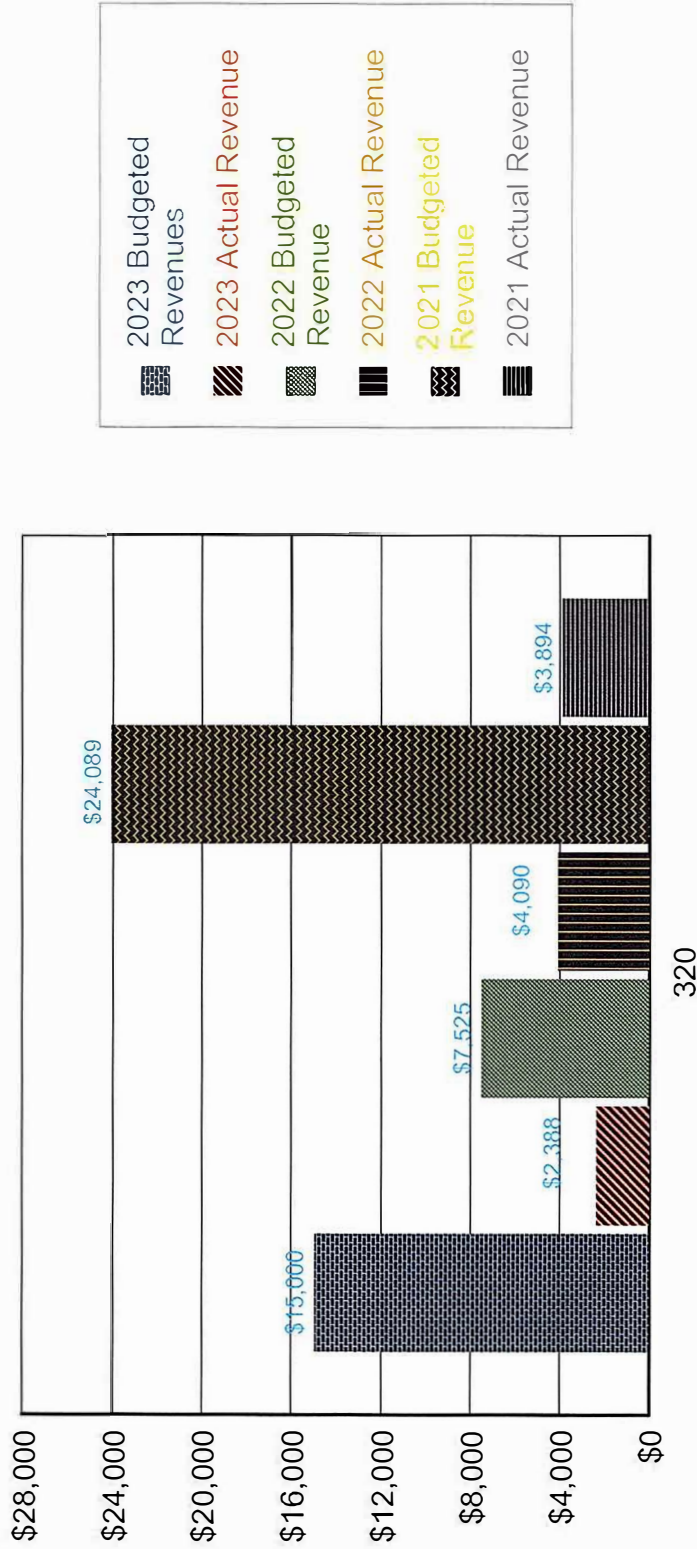
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	* 2023 Actual Revenues	2022 Actual Revenues	2021 Actual Revenues
320	<i>Animal Control Donations</i>					
0009	<i>County Services & Code Enforcement</i>					
0035	<i>Animal Control Donations</i>					
4606	\$0	\$0	\$0	\$0	\$0	\$0
4655	\$1,400	\$1,400	\$3,500	\$1,778	\$3,815	\$3,881
	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$3,500</u>	<u>\$1,778</u>	<u>\$3,815</u>	<u>\$3,881</u>
	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$3,500</u>	<u>\$1,778</u>	<u>\$3,815</u>	<u>\$3,881</u>
	DivisionTotal					
	Department Total					
9999	<i>Non-Specific Division</i>					
9999	<i>Non-specific division</i>					
4001	\$12,300	\$12,300	\$9,900	\$0	\$0	\$0
4002	\$0	\$0	\$1,500	\$0	\$0	\$0
4802	\$400	\$400	\$100	\$611	\$275	\$13
	<u>\$12,700</u>	<u>\$12,700</u>	<u>\$11,500</u>	<u>\$611</u>	<u>\$275</u>	<u>\$13</u>
	<u>\$12,700</u>	<u>\$12,700</u>	<u>\$11,500</u>	<u>\$611</u>	<u>\$275</u>	<u>\$13</u>
	<u>\$14,100</u>	<u>\$14,100</u>	<u>\$15,000</u>	<u>\$2,388</u>	<u>\$4,090</u>	<u>\$3,894</u>
	DivisionTotal					
	Department Total					
	<i>Fund Total</i>					

*Actual Revenues for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Revenues

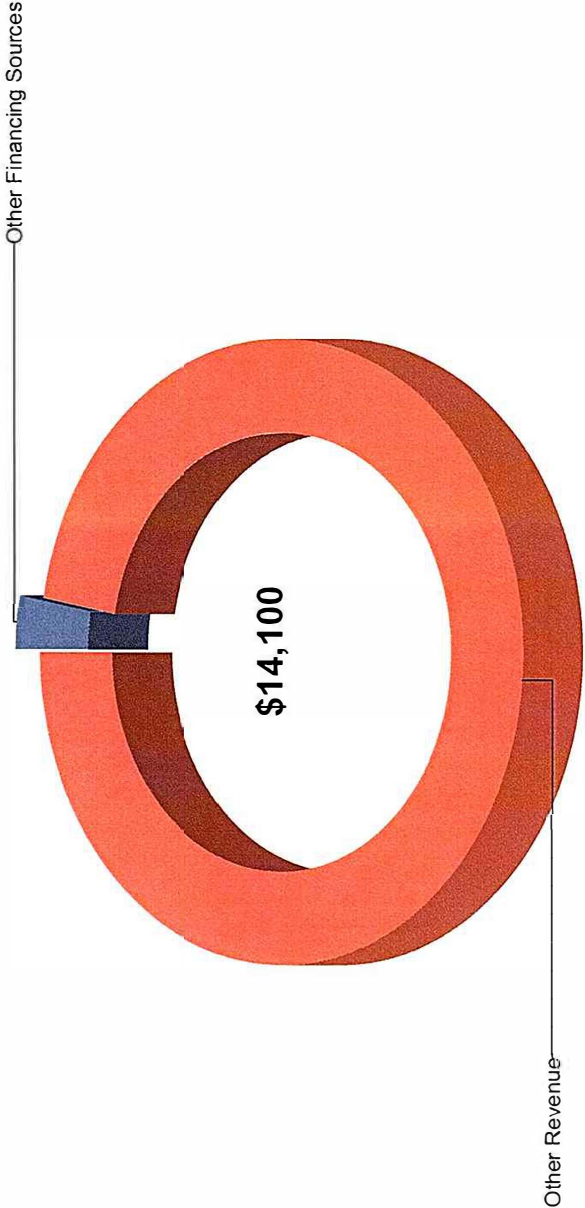


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 320



2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
320 Animal Control Donations						
Department: 0009 County Services & Code Enforcement						
0035 Animal Control Donations						
5448 Supplies	\$0	\$0	\$0	\$0	\$0	\$0
5501 Building Maint & Repairs	\$14,100	\$14,100	\$15,000	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$22,089
Division Total	\$14,100	\$14,100	\$15,000	\$0	\$0	\$22,089
Department Total	\$14,100	\$14,100	\$15,000	\$0	\$0	\$22,089
Fund Total	\$14,100	\$14,100	\$15,000	\$0	\$0	\$22,089

* Actual Expenses for 2023 are through 12/31/2023

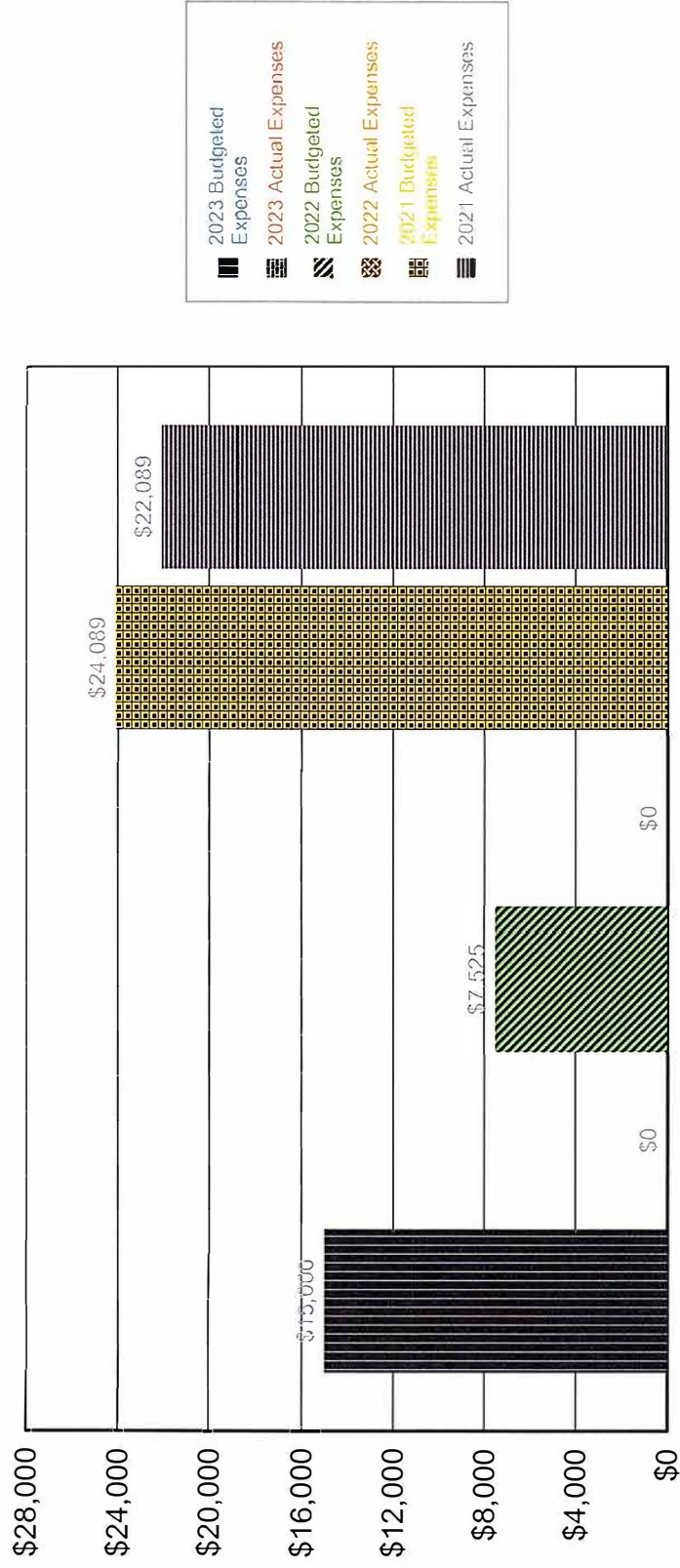
320 Animal Control Donations

Department: 0009 County Services & Code Enforcement

0035 Animal Control Donations

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

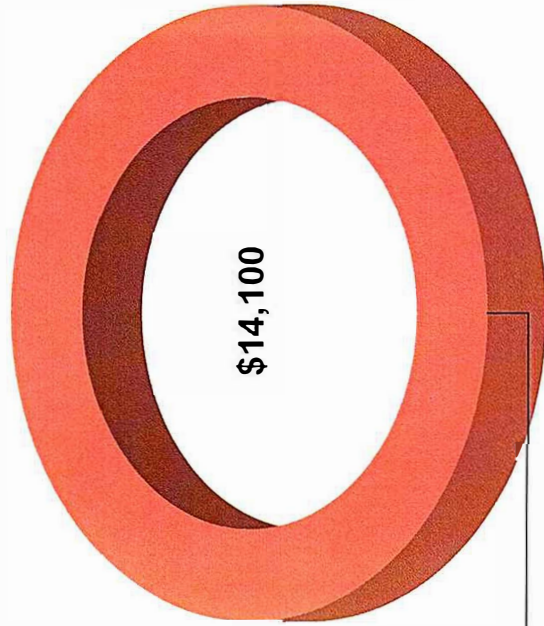
2024 APPROVED BUDGET

320 Animal Control Donations
0009 County Services & Code Enforcement

2024 APPROVED BUDGET

0035 Animal Control Donations

2024 Proposed Budgeted Expenses



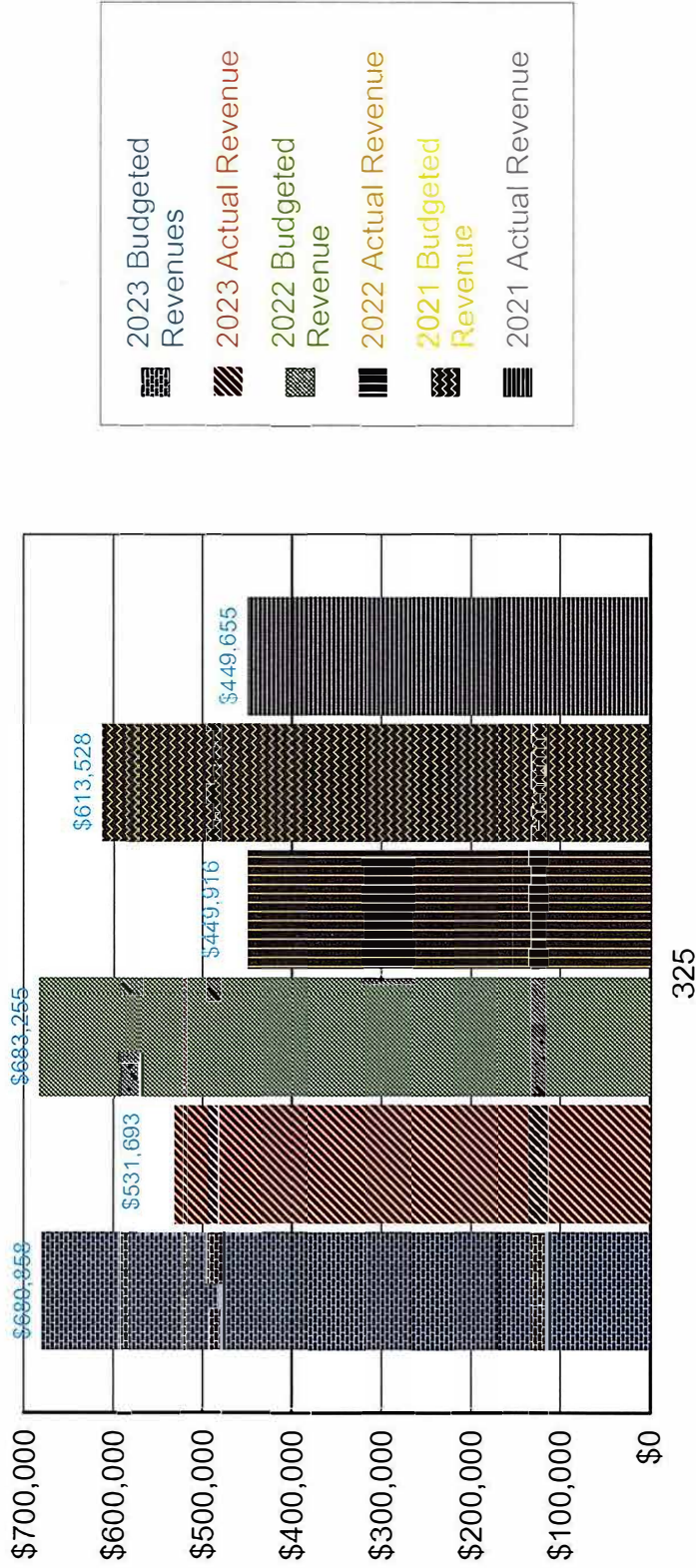
Other Expenses

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

2024 APPROVED BUDGET

Budget to Actual Comparison

2021-2023 Revenues

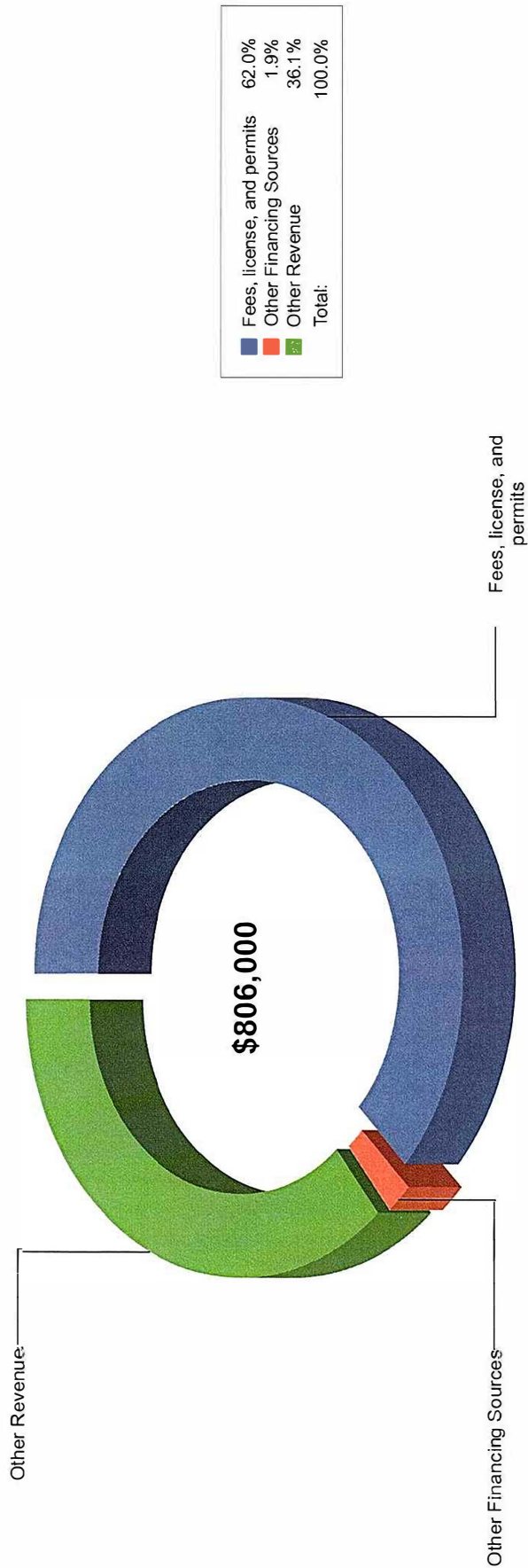


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 325



2024 APPROVED BUDGET

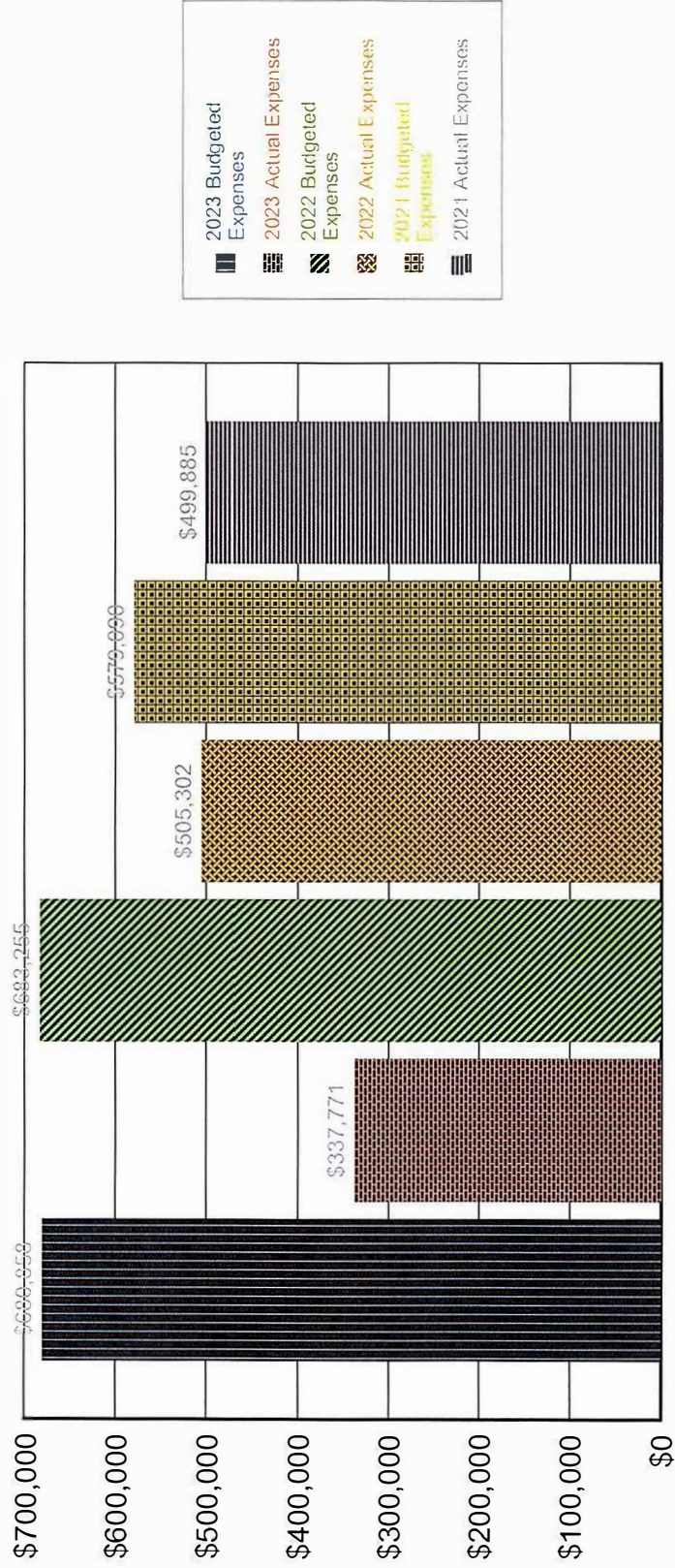
	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
325 Tax Maintenance Fund						
Department: 0021 Collector						
0211 Tax Maintenance Division						
5025 SalBen-Collector	\$0	\$0	\$0	\$0	\$94,319	\$87,170
5210 Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0	\$0
5219 Professional Services	\$62,000	\$62,000	\$122,777	\$40,110	\$121,472	\$118,713
5240 Maintenance Agreements	\$111,812	\$111,812	\$111,812	\$102,019	\$153,290	\$103,874
5305 Training-Travel Expenses	\$4,000	\$4,000	\$2,000	\$1,381	\$0	\$588
5307 Training-Registration	\$2,000	\$2,000	\$2,000	\$826	\$900	\$960
5402 Office Expense	\$12,000	\$12,000	\$12,000	\$2,905	\$0	\$1,685
5406 Mileage	\$1,000	\$1,000	\$1,000	\$239	\$240	\$166
5499 General Contingency	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0
5650 Office Furniture & Equip	\$10,000	\$10,000	\$10,000	\$1,296	\$3,162	\$1,678
5655 Computer Equip-Hardware	\$30,000	\$30,000	\$20,000	\$1,574	\$370	\$0
5657 Computer Equipment-Software	\$24,000	\$24,000	\$24,000	\$521	\$316	\$383
5803 Fund Transfer Out	\$320,303	\$320,303	\$355,269	\$186,901	\$131,233	\$184,667
Division Total	\$597,115	\$597,115	\$680,858	\$337,771	\$505,302	\$499,885
Department Total	\$597,115	\$597,115	\$680,858	\$337,771	\$505,302	\$499,885
Fund Total	\$597,115	\$597,115	\$680,858	\$337,771	\$505,302	\$499,885

* Actual Expenses for 2023 are through 12/31/2023

325 Tax Maintenance Fund
 Department: 0021 Collector
 0211 Tax Maintenance Division

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

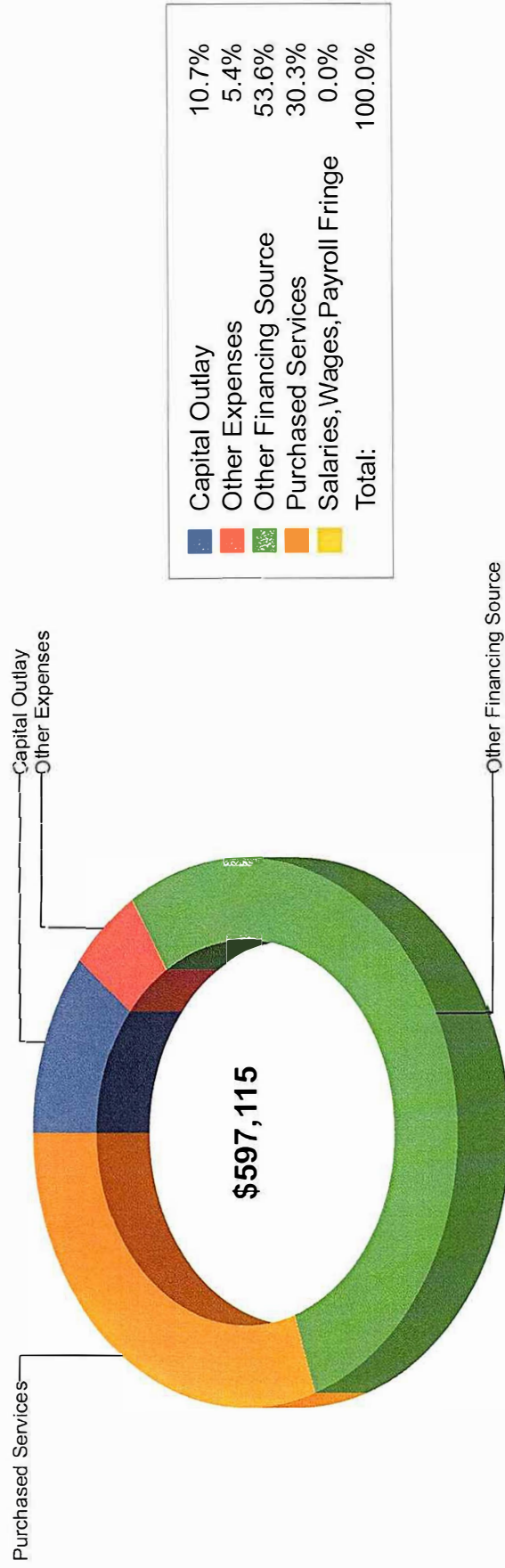
2024 APPROVED BUDGET

325 Tax Maintenance Fund
0021 Collector

2024 APPROVED BUDGET

0211 Tax Maintenance Division

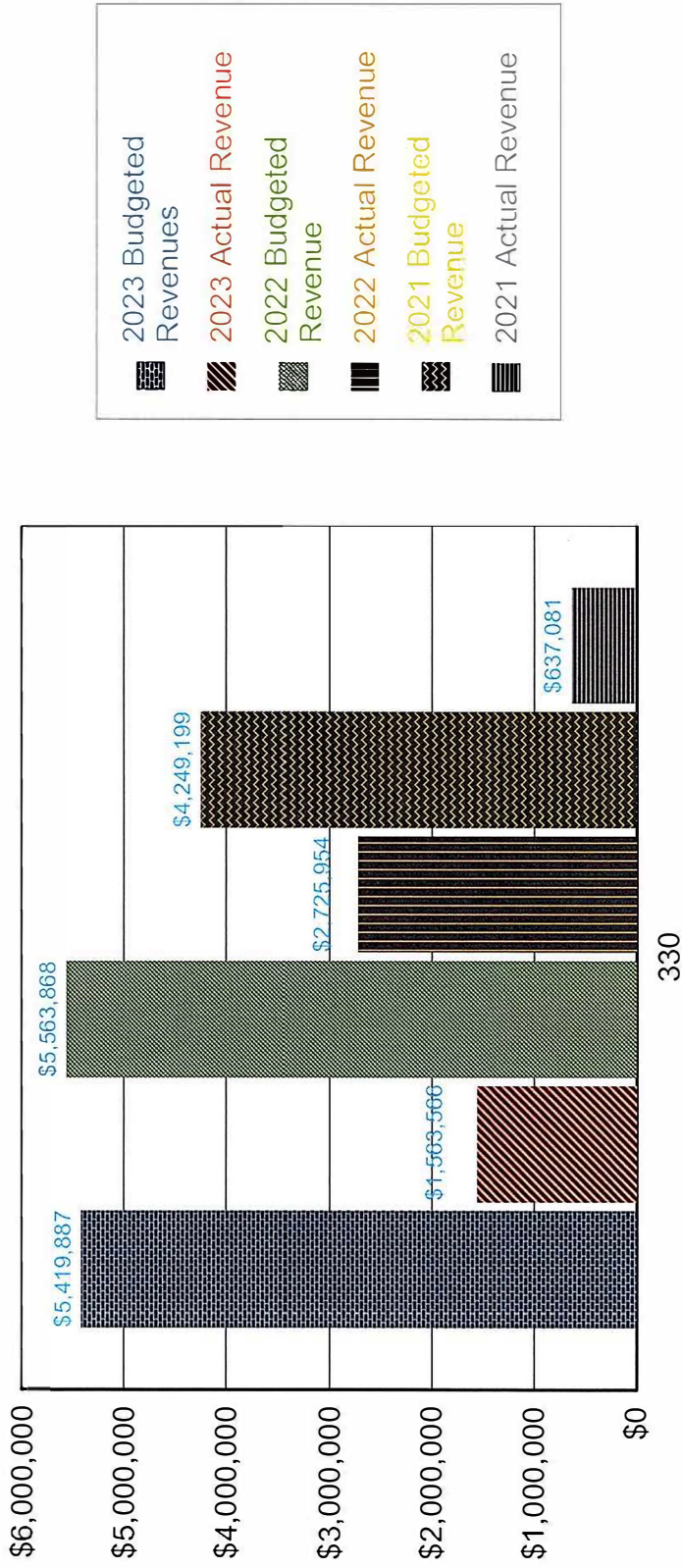
2024 Proposed Budgeted Expenses



2024 APPROVED BUDGET

Budget to Actual Comparison

2021-2023 Revenues

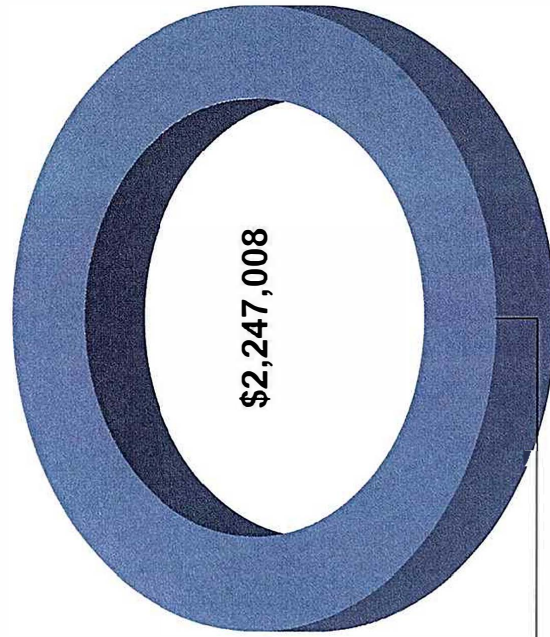


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 330



Grants, Distributions, Reimb

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

2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
330 Economic Development Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0521 Economic Development						
5630 Home Owner Rehab Program	\$150,000	\$150,000	\$300,000	\$119,791	\$175,942	\$131,552
5631 Sewer System Replacement Sys	\$160,000	\$160,000	\$149,129	\$430,858	\$252,545	\$192,536
5632 Sewer Tap-on Fee	\$2	\$2	\$2	\$0	\$0	\$3,000
5633 Sewer Infrastructure Program	\$500,000	\$500,000	\$674,630	\$211,250	\$250,000	\$0
5634 Storm Water Infrastructure	\$500,000	\$500,000	\$500,000	\$399,394	\$237,679	\$0
5635 Handicap/ADA Assistance Progi	\$487,606	\$487,606	\$225,500	\$238,453	\$225,500	\$11,671
5637 CDBG Administration (20%)	\$449,400	\$449,400	\$802,302	\$148,495	\$172,197	\$171,583
5643 CV-Microenterprise/Sm Bus	\$0	\$0	\$1,565,684	\$15,325	\$162,090	\$126,739
5644 CV-Public Service	\$0	\$0	\$1,202,640	\$0	\$1,250,000	\$0
Division Total	\$2,247,008	\$2,247,008	\$5,419,887	\$1,563,566	\$2,725,954	\$637,081
Department Total	\$2,247,008	\$2,247,008	\$5,419,887	\$1,563,566	\$2,725,954	\$637,081
Fund Total	\$2,247,008	\$2,247,008	\$5,419,887	\$1,563,566	\$2,725,954	\$637,081

* Actual Expenses for 2023 are through 12/31/2023

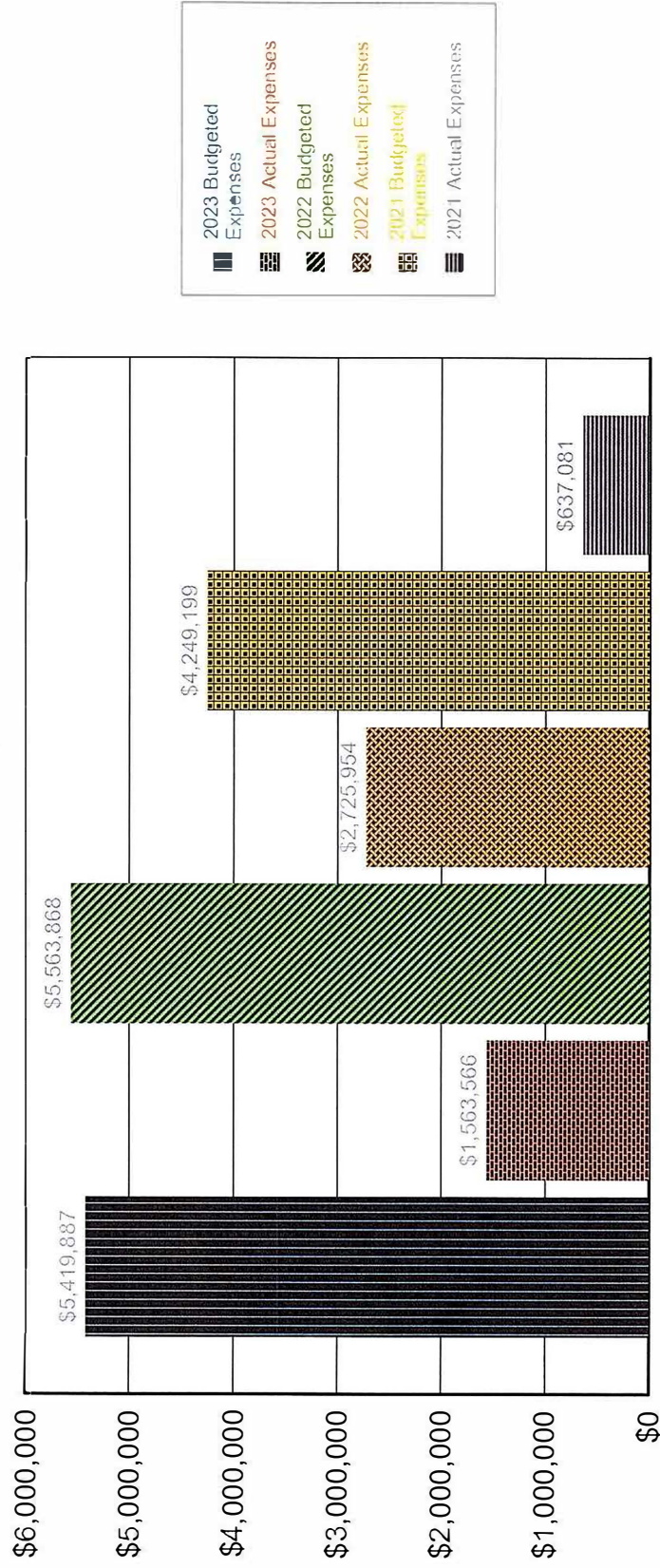
330 Economic Development Fund

Department: 0050 County Executive & Subsidiary Divisions

0521 Economic Development

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

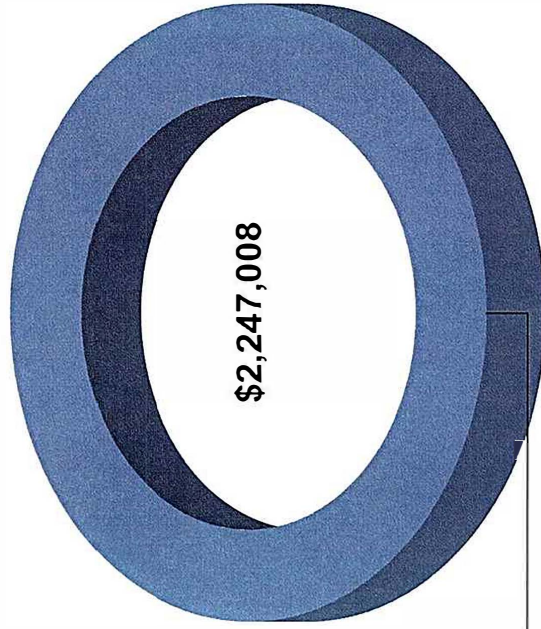
330 Economic Development Fund

0050 County Executive & Subsidiary Divisions

2024 APPROVED BUDGET

0521 Economic Development

2024 Proposed Budgeted Expenses



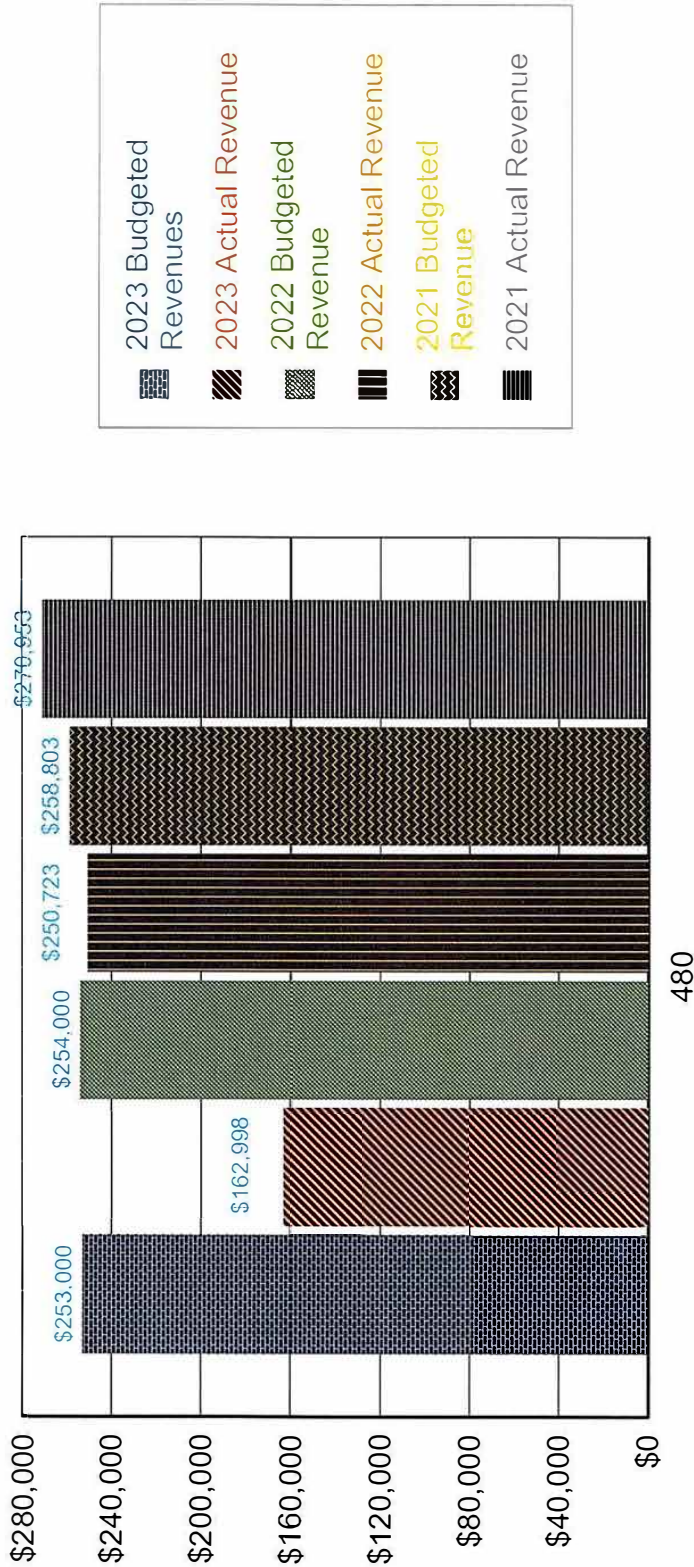
Capital Outlay

■ Capital Outlay	100.0%
Total:	100.0%

2024 APPROVED BUDGET

Budget to Actual Comparison

2021-2023 Revenues

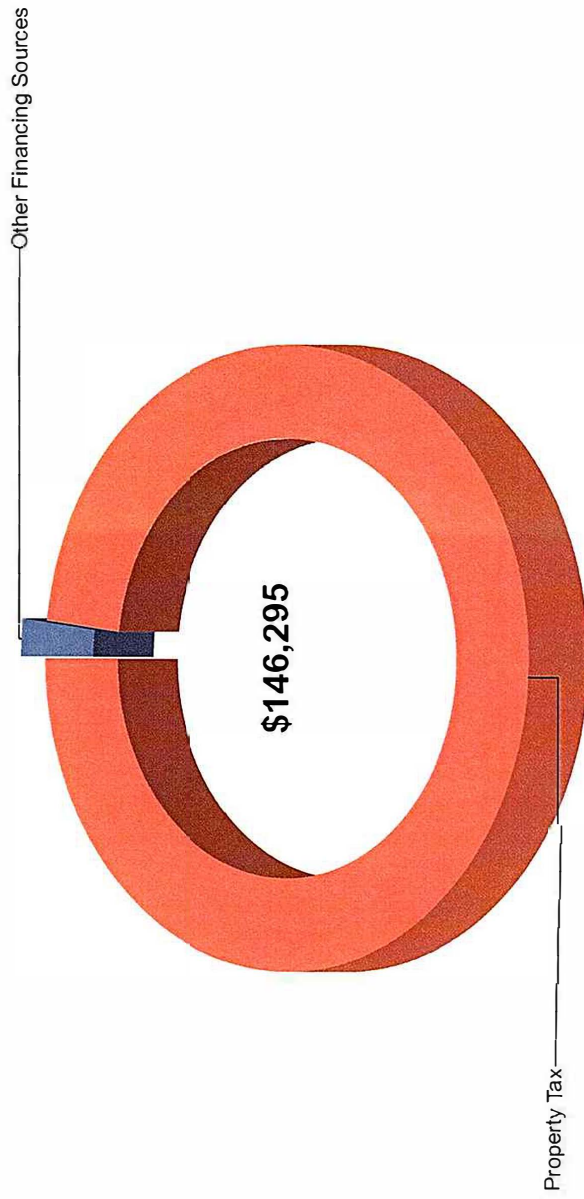


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 480



\$146,295

Property Tax

Other Financing Sources

Other Financing Sources	1.8%
Property Tax	98.2%
Total:	100.0%

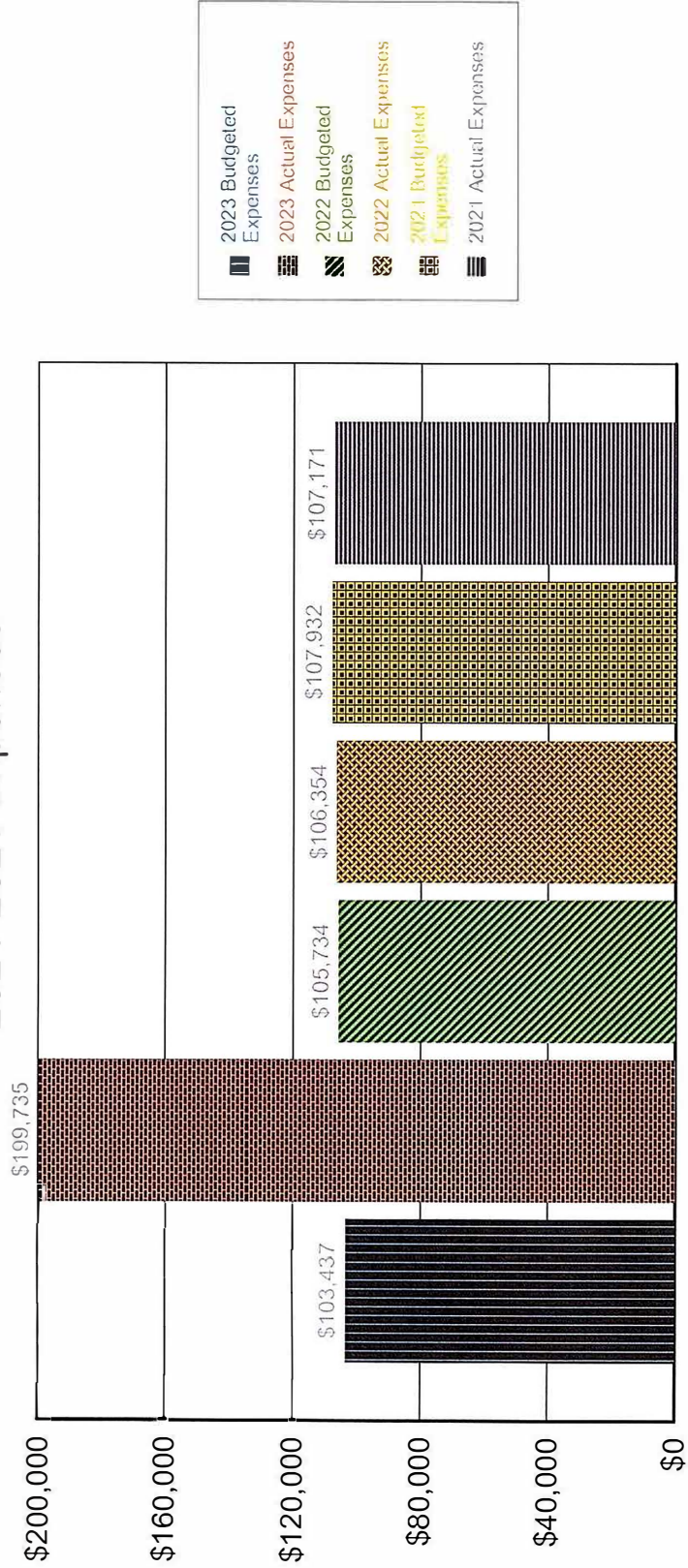
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
480 NID Debt Service Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0520 NID - Buena Vista						
5405 Miscellaneous	\$0	\$0	\$0	\$16,010	\$0	\$0
5801 Payment on Principal	\$0	\$0	\$0	\$85,000	\$0	\$0
5802 Interest	\$0	\$0	\$0	\$186	\$0	\$0
5805 Administrative Fees	\$0	\$0	\$5,000	\$1,237	\$5,620	\$4,240
5807 NID Principal Payment	\$0	\$0	\$95,000	\$95,000	\$95,000	\$95,000
5808 NID Interest Payment	\$0	\$0	\$3,437	\$2,303	\$5,734	\$7,931
Division Total	\$0	\$0	\$103,437	\$199,735	\$106,354	\$107,171

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

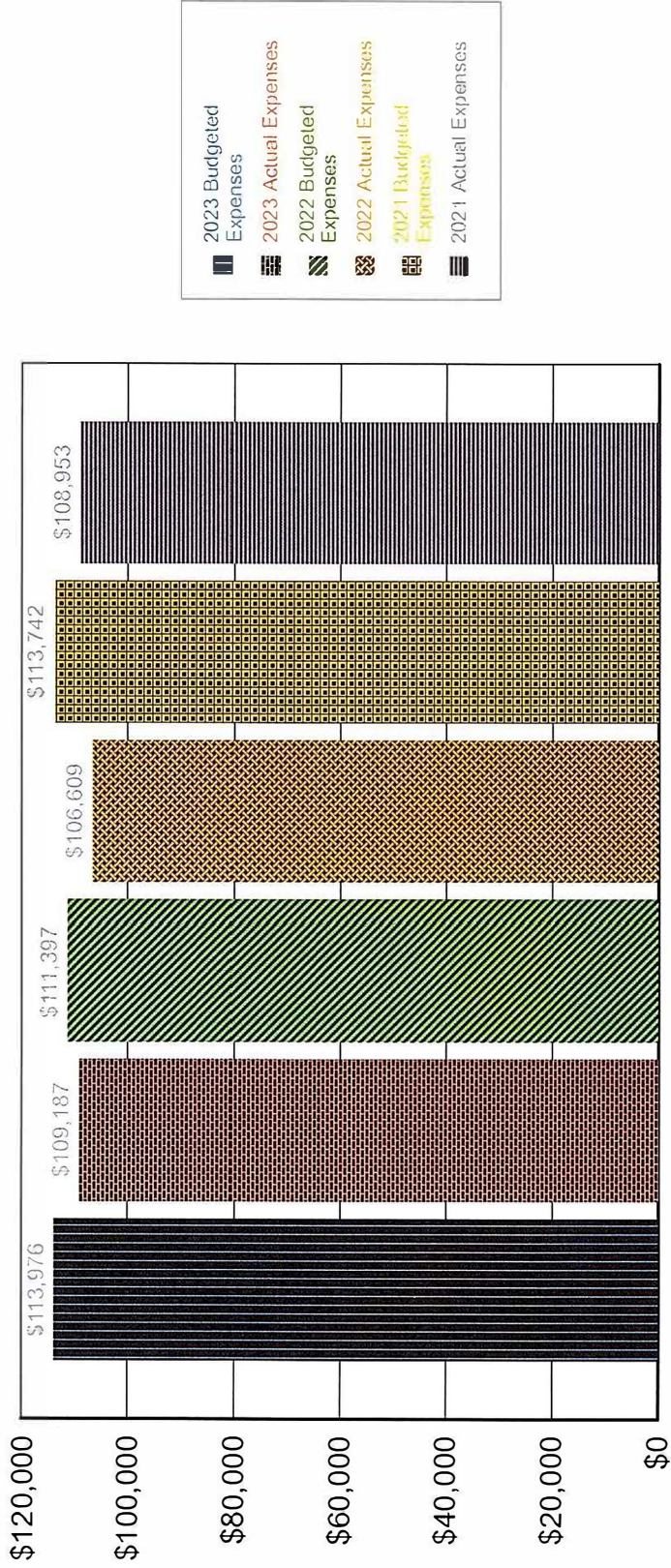
2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
480 NID Debt Service Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0524 NID - BCFPO SEWER PROJECT						
5805 Administrative Fees	\$5,000	\$5,000	\$5,000	\$212	\$212	\$212
5807 NID Principal Payment	\$80,000	\$80,000	\$80,000	\$80,000	\$75,000	\$75,000
5808 NID Interest Payment	\$26,476	\$26,476	\$28,976	\$28,975	\$31,397	\$33,741
Division Total	\$111,476	\$111,476	\$113,976	\$109,187	\$106,609	\$108,953

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

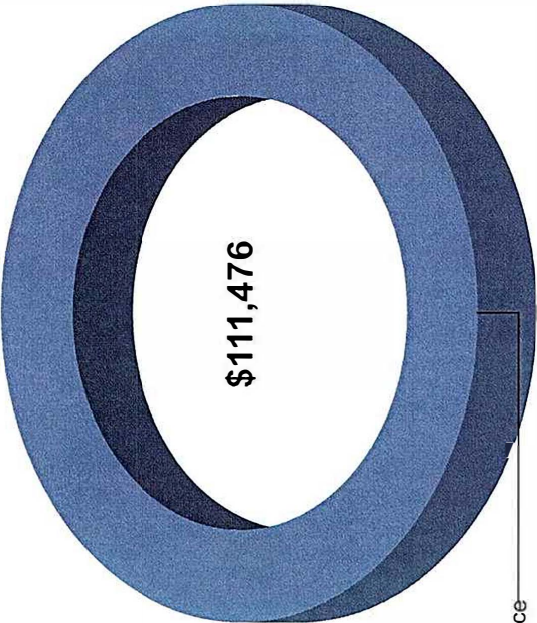
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses



Other Financing Source

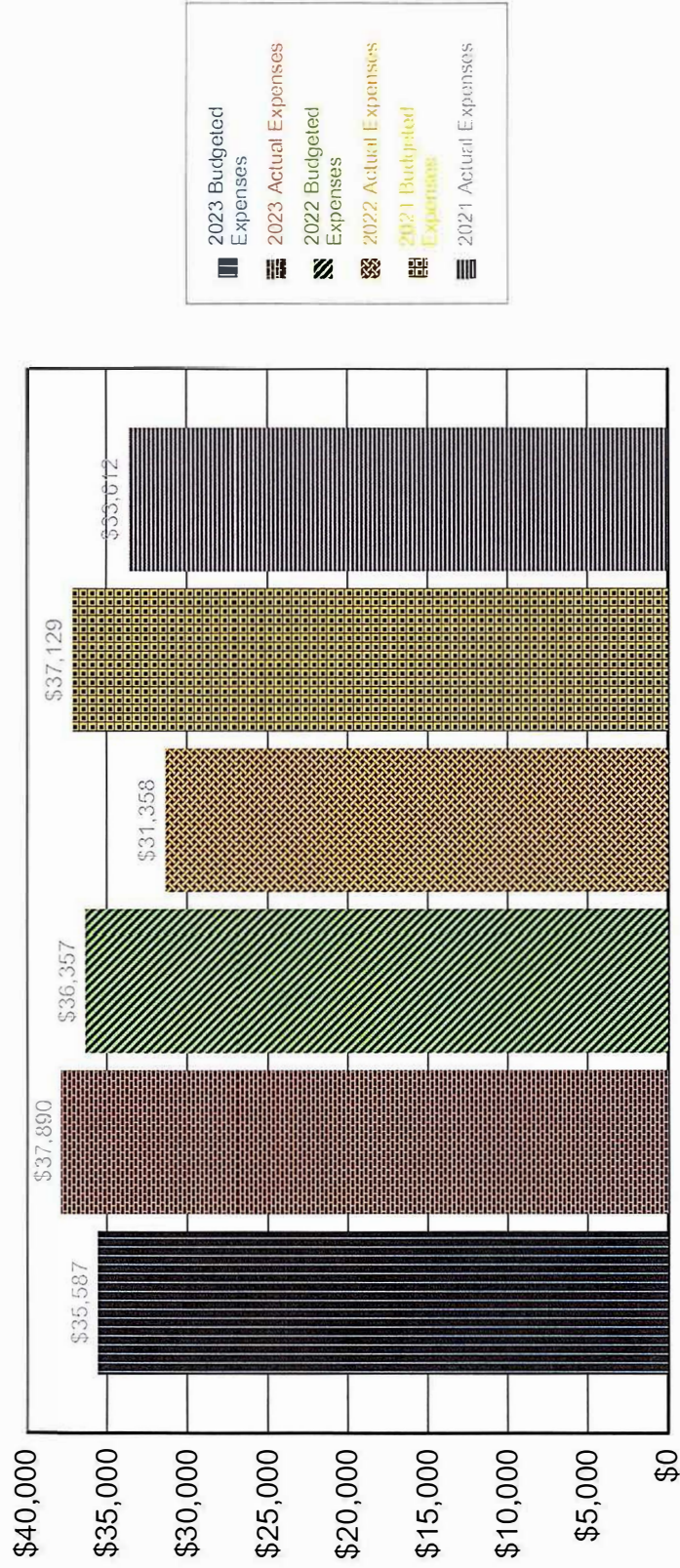
■ Other Financing Source	100.0%
Total:	100.0%

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
480 NID Debt Service Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0529 NID - Mark Drive						
5805 Administrative Fees	\$5,000	\$5,000	\$5,000	\$2,809	\$0	\$1,484
5807 NID Principal Payment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
5808 NID Interest Payment	\$9,819	\$9,819	\$10,587	\$15,081	\$11,358	\$12,128
Division Total	\$34,819	\$34,819	\$35,587	\$37,890	\$31,358	\$33,612
Department Total	\$146,295	\$146,295	\$253,000	\$346,813	\$244,321	\$249,735
Fund Total	\$146,295	\$146,295	\$253,000	\$346,813	\$244,321	\$249,735

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

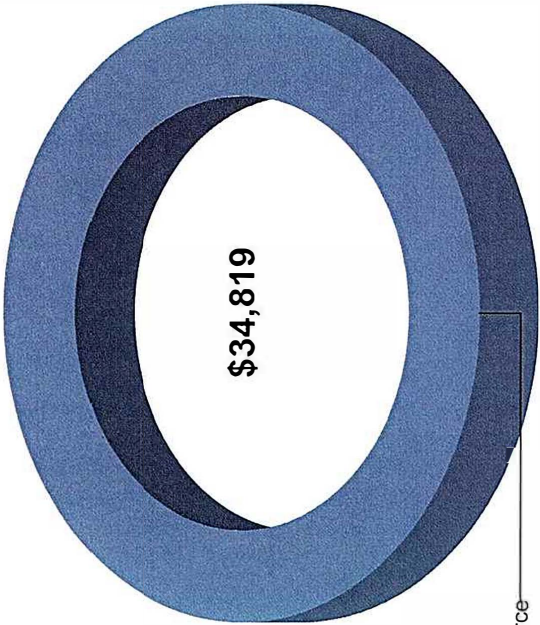
2021-2023 Expenses



*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Expenses

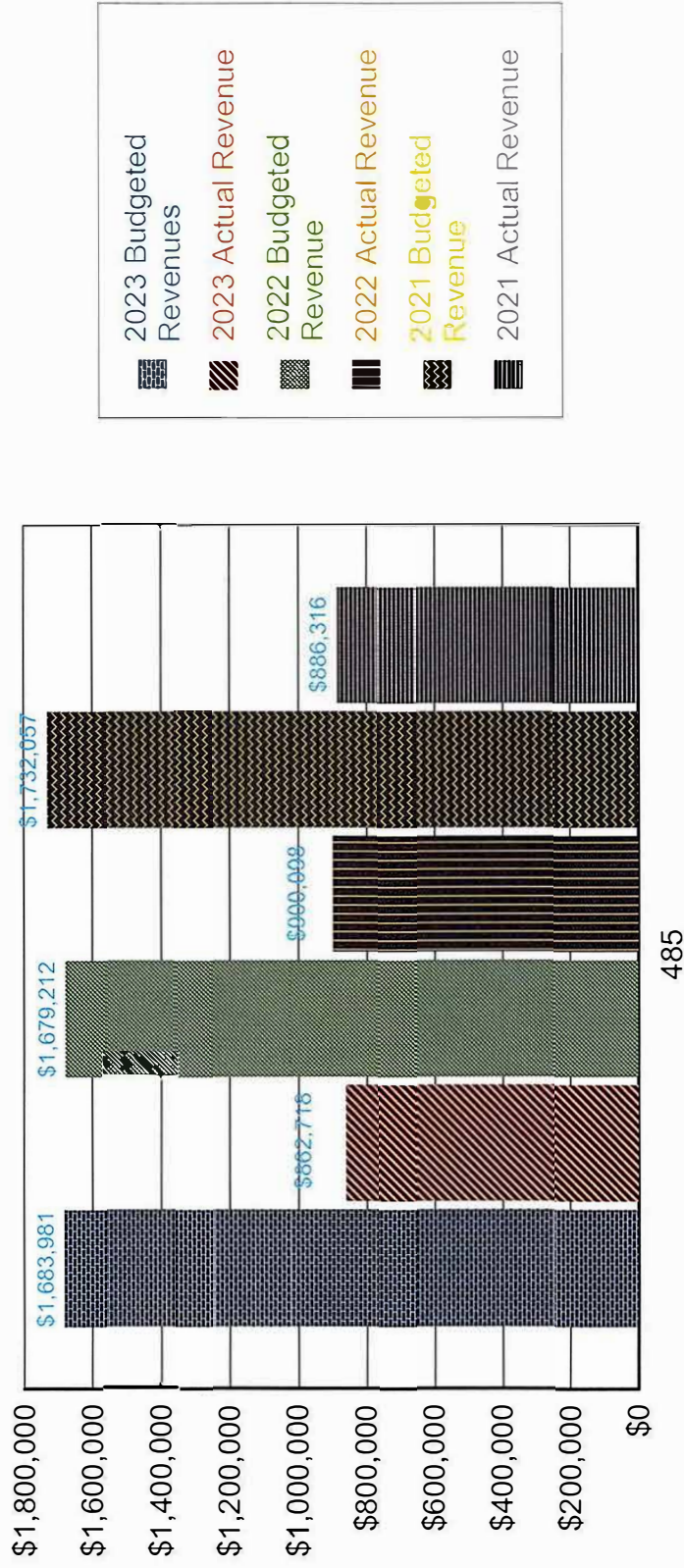


Other Financing Source

Other Financing Source	100.0%
Total:	100.0%

Budget to Actual Comparison

2021-2023 Revenues

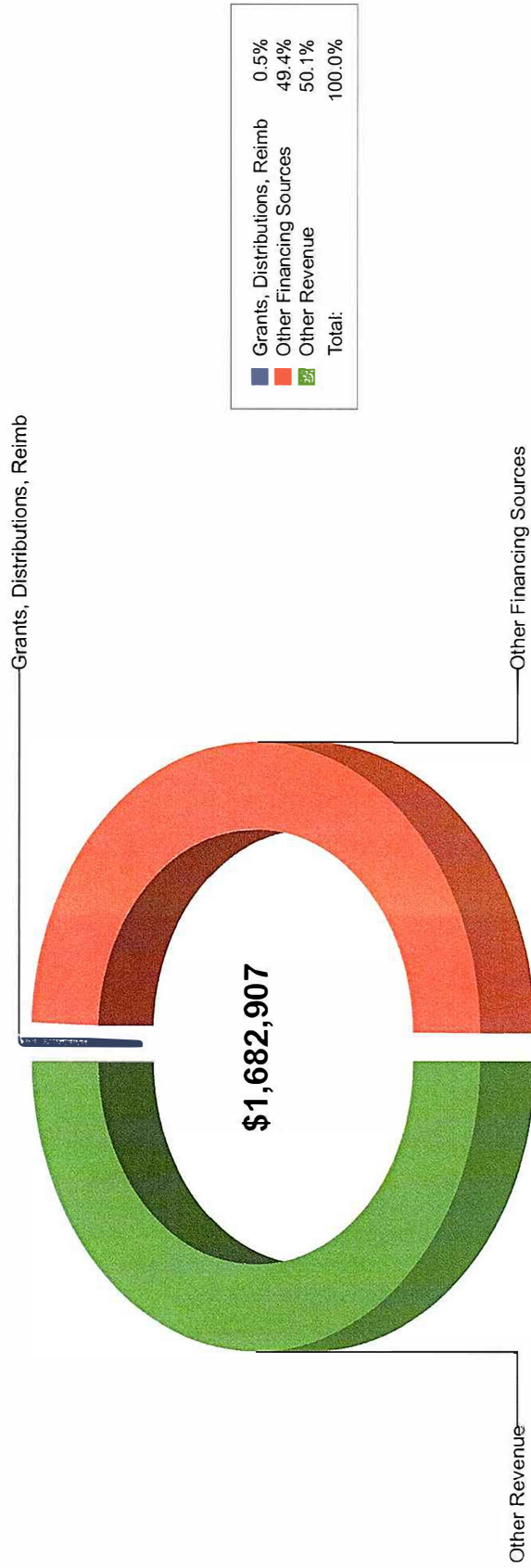


*Actual Revenues for 2023 are through 12/31/2023

2024 APPROVED BUDGET

2024 Proposed Budgeted Revenue

For 485

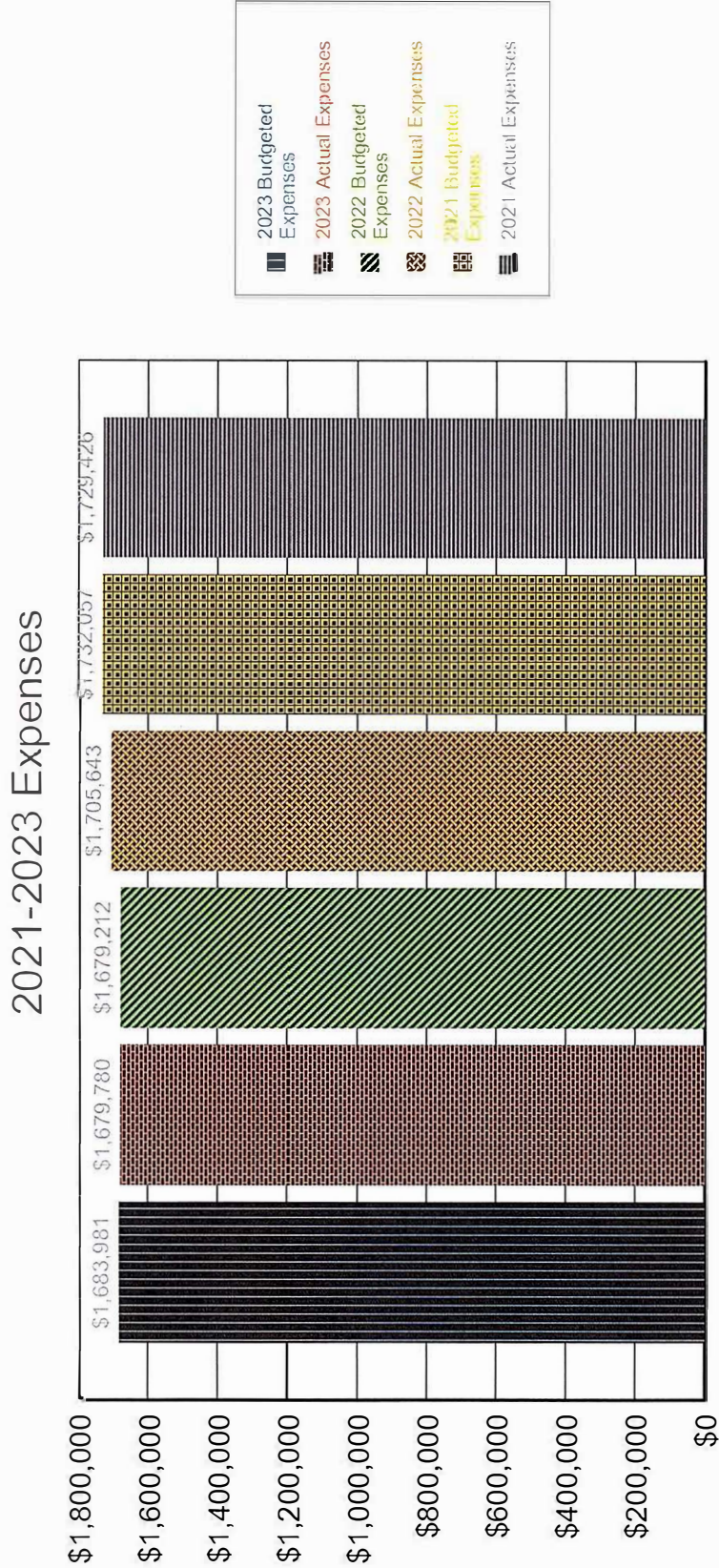


2024 APPROVED BUDGET

	2024 Budget Requested	2024 Approved Budget	2023 Approved Budget	*2023 Actual Expenses	2022 Actual Expenses	2021 Actual Expenses
485 Capital Imprvmnt Debt Serv						
Department: 0050 County Executive & Subsidiary Divisions						
0522 Capital Improvement						
5405 Miscellaneous	\$0	\$0	\$0	\$0	\$32,502	\$0
5801 Payment on Principal	\$1,485,000	\$1,485,000	\$1,460,000	\$1,460,000	\$1,405,000	\$1,400,000
5802 Interest	\$177,907	\$177,907	\$212,981	\$212,981	\$260,171	\$321,056
5805 Administrative Fees	\$20,000	\$20,000	\$11,000	\$6,799	\$7,969	\$8,369
Division Total	\$1,682,907	\$1,682,907	\$1,683,981	\$1,679,780	\$1,705,643	\$1,729,426
Department Total	\$1,682,907	\$1,682,907	\$1,683,981	\$1,679,780	\$1,705,643	\$1,729,426
Fund Total	\$1,682,907	\$1,682,907	\$1,683,981	\$1,679,780	\$1,705,643	\$1,729,426

* Actual Expenses for 2023 are through 12/31/2023

Budget to Actual Comparison

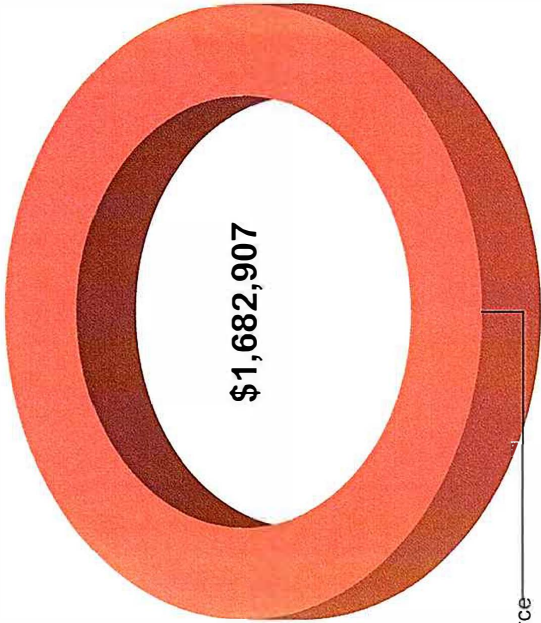


*Actual Expenses for 2023 are through 12/31/2023

2024 APPROVED BUDGET

0522 Capital Improvement

2024 Proposed Budgeted Expenses

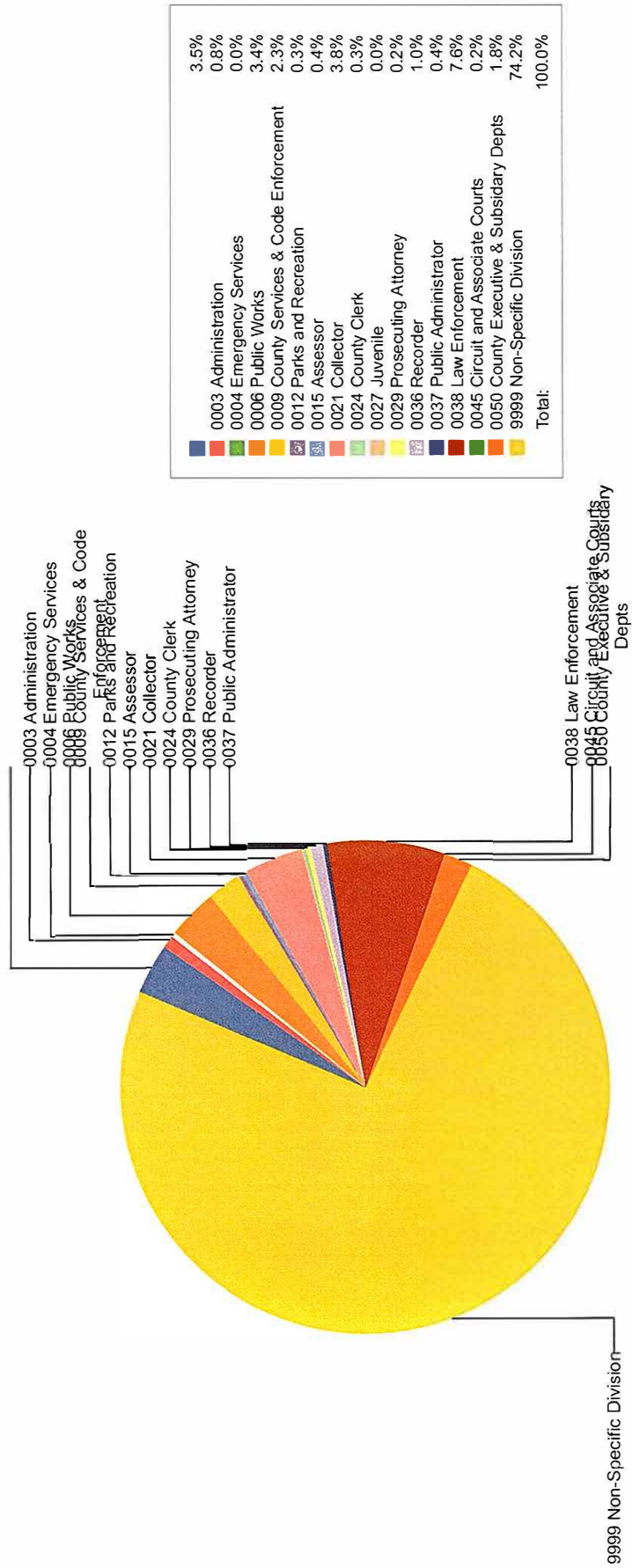


Other Financing Source

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

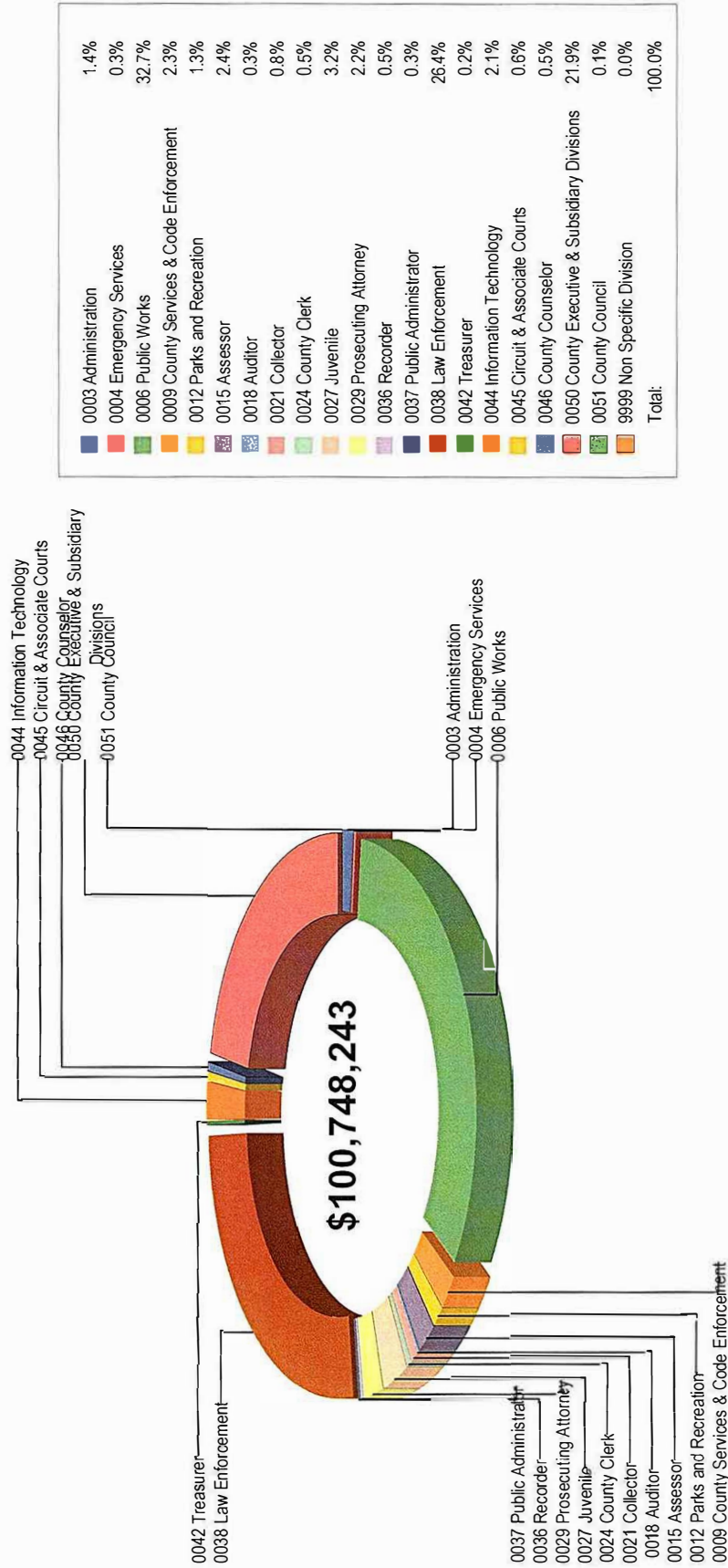
2023 Percentage of Revenues

by Department



*Actual Revenues for 2023 are through 12/31/2023

2023 Percentage of Expenditures



*Actual Expenses for 2023 are through 12/31/2023



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

2024 Budget

OPERATING REVENUE	
Grants & Donations	\$ 3,843,930
Tax Revenue	4,399,995
Earned Revenue	1,730,841
Dividends & Interest	<u>42,000</u>
TOTAL OPERATING REVENUE	<u>\$10,016,766</u>
OPERATING EXPENSE	
Wages & Benefits	\$ 5,946,855
Contractual	222,513
Program Supplies	1,340,114
Telecommunications	345,849
Postage & Shipping	5,540
Facility & Equipment	787,920
Fleet	169,848
Travel	22,093
Professional Development	110,557
Marketing	76,931
Election Expense	125,000
Capital Improvements	<u>863,545</u>
TOTAL OPERATING EXPENSE	<u>\$10,016,766</u>
NON-OPERATING REVENUE	
Reserves	<u>\$ 100,000</u>
TOTAL NON-OPERATING REVENUE	<u>\$ 100,000</u>
NON-OPERATING EXPENSE	
Contractual	<u>\$ 100,000</u>
TOTAL NON-OPERATING EXPENSE	<u>\$ 100,000</u>
REVENUE Over/(Under) EXPENSE	<u>\$ 0</u>



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Public Health
Prevent. Promote. Protect.