

*Jefferson County,
Missouri
2025 Approved Budget
December 19, 2024*



BILL NO.: 24-11151, A1, A2, A3

ORDINANCE NO.: 24-0459

INTRODUCED BY COUNCIL MEMBER(s) Grooten

**AN ORDINANCE APPROVING THE BUDGET FOR FISCAL YEAR 2025
AND FOR THE APPROPRIATION OF FUNDS THEREIN**

WHEREAS, each Jefferson County, Missouri, County Office, Department, Board, Institution, Commission, Agency, and the Circuit Court for the 23rd Judicial Circuit submitted to the County Auditor and the Jefferson County, Missouri, County Executive estimates of their requirements for expenditures and estimated revenues for the 2025 Budget Year which runs on a calendar year basis from January 1, 2025, until, and including, December 31, 2025; and,

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

WHEREAS, the County Executive transmitted the 2025 Budget to the Jefferson County, Missouri, Council ("Council") in a timely manner for the Council's review and adoption pursuant to the Home Rule Charter of Jefferson County, Missouri; and,

WHEREAS, the 2025 Budget, as submitted by the County Executive, is a balanced budget as required by the Home Rule Charter of Jefferson County, Missouri;

FILED

DEC 26 2024

JEANNIE GOFF
COUNTY CLERK, JEFFERSON COUNTY, MO

and,

WHEREAS, on November 26, 2024, at 6:30 p.m., the County Council after having duly noticed and published a hearing notice, conducted a Regular Council Meeting which included the required Public Hearing and allowed for public comment regarding the proposed budget for fiscal year 2025; and,

WHEREAS, notice of the hearing and a summary of the proposed 2025 Budget were posted in each of the seven (7) County Council Districts within Jefferson County, Missouri, and published in a newspaper of general circulation ("*The Jefferson Countian*") in Jefferson County, Missouri, on November 26, 2024, See Exhibit A; and,

WHEREAS, a copy of the 2025 Budget is attached hereto as Exhibit B and made a part hereof as though fully set forth herein along with any and/or all addenda, supplements, or amendments as applicable.

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

Section 1. The 2025 Budget of Jefferson County, Missouri, for the fiscal year beginning January 1, 2025, and including and ending on December 31, 2025, (known hereafter as the "2025 Budget") along with any Amendments thereto is hereby adopted and approved. The 2025 Budget and this Ordinance shall also include and provide appropriations for the following:

A. Except as stated below, a Five Percent (5%) Cost of Living Adjustment (COLA) will be provided to all Jefferson County employees, to be paid beginning with the pay period

ending January 22, 2025; and,

B. Any COLA as set forth in this Section shall only apply to Jefferson County employees that were hired prior to December 23, 2024; and,

C. Employees that are Five Percent (5%) or more below any maximum or “cap” of their respective salary schedule or range, shall receive the Five Percent (5%) COLA as set forth in Subsection A; and,

D. Notwithstanding the provision in this Section, any employee whose salary as of December 22, 2024, is within Five Percent (5%) of the maximum or “cap” of their respective salary schedule range, shall receive a COLA and a one-time stipend as set forth in this subsection D. The COLA calculation is the difference between an employee's current salary and the maximum or "cap" of the employee's respective salary schedule range. The stipend calculation is the difference between one hundred and five percent (105%) of the employee's current salary and the maximum or "cap" of the employee's respective salary schedule range. The COLA will be paid beginning with the pay period ending January 22, 2025. The stipend will be paid as follows:

- If the employee is on the pay register as of 01/15/25, the employee will receive fifty percent (50%) of the stipend on the January 2025 paycheck; and,
- If the employee is on the pay register as of 07/15/25, the employee will receive fifty percent (50%) of the stipend on the July 2025 paycheck.

For example, if Employee's current salary is \$107,000 and the maximum or "cap" of Employee's respective salary schedule range is \$111,031.21, the COLA amount would be

\$4,031.21 and the stipend would be \$1,318.79.

E. Any employee whose salary as of December 22, 2024, is at or above the maximum or “cap” of a salary schedule or range, shall not receive a COLA as set forth in this Section. Instead, these employees will receive a one-time stipend in the amount of Five Percent (5%) of their current annual salary to be paid as follows:

- If the employee is on the pay register as of 01/15/25, the employee will receive fifty percent (50%) of the stipend on the January 2025 paycheck; and,
- If the employee is on the pay register as of 07/15/25, the employee will receive fifty percent (50%) of the stipend on the July 2025 paycheck.

F. For any budget effective as of January 1, 2025, unless otherwise agreed to, set forth, ordained, and provided for in some manner by and through an Agreement with Jefferson County, which is effective on or after January 1, 2025, or otherwise, the COLAs and stipends as set forth in this Section shall not apply to any employee in any Collective Bargaining Unit without such Agreement providing for the same in writing and approved by the County.

G. As per Section 7.7.3.11 of the Home Rule Charter, all Elected County Officers, excluding the County Sheriff, the County Executive and the County Council, shall receive a Three Percent (3%) salary increase as of January 1, 2025.

H. As per Section 7.7.1.1.3 of the Home Rule Charter, all County Council members shall receive a Three Percent (3%) salary increase as of January 1, 2027.

Section 2. A copy of the 2025 Budget is incorporated by this reference as if

fully set out herein and is attached hereto as Exhibit B along with any and/or all addenda, supplements, or amendments as applicable. A copy of the 2025 Budget with addenda, supplements, or amendments as applicable, shall also be kept on file in the office of the Clerk of Jefferson County as the law requires along with a copy of this Ordinance and other Exhibits hereto. All required notices are incorporated herein and attached hereto as Exhibit A.

Section 3. The sums of money, or as much as may be authorized by law, as set out and contained within the 2025 Budget are hereby appropriated for the purposes specified therein. The unencumbered appropriation balances at the end of the 2025 fiscal year, if any, are also to be carried forward and appropriated to the 2025 fiscal year.

Section 4. This Ordinance shall be in full force and effect immediately upon approval by the County Executive. If any part of this Ordinance is invalid for any reason, 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

yes

Council Member District 2, Gene F. Barbagallo

yes

Council Member District 3, Lori Arons

yes

Council Member District 4, Charles Groeteke

yes

Council Member District 5, Scott Seek

absent

Council Member District 6, Tim Brown

yes

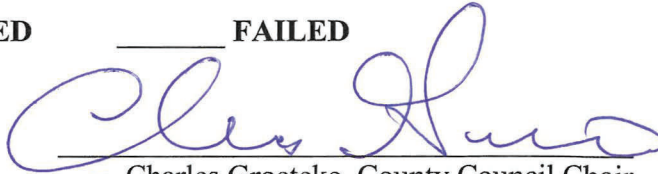
Council Member District 7, Bob Tullock

no

THE ABOVE BILL ON DECEMBER 19, 2024:

✓ **PASSED**

 FAILED



Charles Groeteke, County Council Chair


Cherlynn 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, 2024

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

Dennis J. Gannon
Dennis J. Gannon, Jefferson County, Missouri, Executive

ATTEST:

Jeannie Goff
Jeannie Goff, County Clerk

BY: Shelley Blankenship

First Reading: 11/26/2024
Second Reading: 12/9/24
Third Reading: 12/19/24

JEFFERSON COUNTY, MISSOURI
COUNTY COUNCIL
AMENDMENT # A-1 TO Bill 24-11151

Offered by Council Member: G. W. H. H. H.

1 An Amendment to Bill No. 24-11151 (2025 Budget) to amend certain Line Items in the
2 final approved and appropriated budget:

3 **2025 Budget Line Item to Be Increased**

4 101-0092-5201-9999-999999 – General Revenue, Code Enforcement Division,
5 Contractual Service, Funds to clean up public nuisance property to be increased in the
6 amount of One Hundred Seventy-Two Thousand Four Hundred Seventy-Five Dollars
7 (\$172,475) for the purpose of funding the clean-up of public nuisance property.

8 **2025 Budget Line Item to Be Decreased**

9 101-0506-5501-9999-915028 – General Revenue, Capital Renovation, Building
10 Maintenance & Repairs, Civic Center-new building architectural & engineering design –
11 Phase 1 to be decreased in the amount of One Hundred Seventy-Two Thousand Four
12 Hundred Seventy-Five Dollars (\$172,475).

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

Council Member District 1, Brian Haskins no

Council Member District 2, Gene F. Barbagallo yes

Council Member District 3, Lori Arons no yes

Council Member District 4, Charles Groeteke yes

Council Member District 5, Scott Seek no

Council Member District 6, Tim Brown yes

Council Member District 7, Bob Tullock yes

Amendment Passed: ✓

Date: 11/26/24

Amendment Failed: _____

Date: _____


Charles Groeteke, County Council Chair


Cherlynn Boyer, Council Executive Assistant

Read On: 11/26/24

JEFFERSON COUNTY, MISSOURI
COUNTY COUNCIL
AMENDMENT # A2 TO Bill 24-11151

Offered by Council Member: Brown

1 An Amendment to Bill No. 24-11151 (2025 Budget) to amend certain Line Items in the
2 final approved and appropriated budget:

3 **2025 Budget Line Item to Be Increased**

4 101-0503-5217-9999-999999 – General Revenue, Relative Expense, Extension Service,
5 Jefferson County University Extension Council – County Contribution to be increased in
6 the amount of Seven Thousand Five Hundred Twenty-Five Dollars (\$7,525).

7 **2025 Budget Line Item to Be Decreased**

8 101-0506-5501-9999-915028 – General Revenue, Capital Renovation, Building
9 Maintenance & Repairs, Civic Center-new building architectural & engineering design –
10 Phase 1 to be decreased in the amount of Seven Thousand Five Hundred Twenty-Five
11 Dollars (\$7,525).

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

Council Member District 1, Brian Haskins no

Council Member District 2, Gene F. Barbagallo yes

Council Member District 3, Lori Arons yes

Council Member District 4, Charles Groeteke yes

Council Member District 5, Scott Seek no

Council Member District 6, Tim Brown yes

Council Member District 7, Bob Tullock yes

Amendment Passed: ✓

Date: 11/26/24

Amendment Failed: _____

Date: _____


Charles Groeteke, County Council Chair


Cherlynn Boyer, Council Executive Assistant

Read On: 11/26/24

JEFFERSON COUNTY, MISSOURI
COUNTY COUNCIL
AMENDMENT #A-3 TO Bill 24-11151, A1, A2

Offered by Council Member: GOETTEL

1 An Amendment to Bill No. 24-11151, A1, A2 (2025 Budget) to rescind Amendments A1
2 and A2 to said Bill :

3 Amendment A-1 to Bill 24-11151 was passed by the County Council on November
4 26, 2024, and provided that:

5 **“2025 Budget Line Item to Be Increased**

6 **101-0092-5201-9999-999999 – General Revenue, Code Enforcement Division,**
7 **Contractual Service, Funds to clean up public nuisance property to be increased in**
8 **the amount of One Hundred Seventy-Two Thousand Four Hundred Seventy-Five**
9 **Dollars (\$172,475) for the purpose of funding the clean-up of public nuisance**
10 **property.**

11 **2025 Budget Line Item to Be Decreased**

12 **101-0506-5501-9999-915028 – General Revenue, Capital Renovation, Building**
13 **Maintenance & Repairs, Civic Center-new building architectural & engineering**
14 **design – Phase 1 to be decreased in the amount of One Hundred Seventy-Two**
15 **Thousand Four Hundred Seventy-Five Dollars (\$172,475).”**

16 Amendment A-2 to Bill 24-11151 was also passed by the County Council on
17 November 26, 2024, and provided that:

18 **“2025 Budget Line Item to Be Increased**

19 101-0503-5217-9999-999999 – General Revenue, Relative Expense, Extension Service,
20 Jefferson County University Extension Council – County Contribution to be
21 increased in the amount of Seven Thousand Five Hundred Twenty-Five Dollars
22 (\$7,525).

23 2025 Budget Line Item to Be Decreased

24 101-0506-5501-9999-915028 – General Revenue, Capital Renovation, Building
25 Maintenance & Repairs, Civic Center-new building architectural & engineering
26 design – Phase 1 to be decreased in the amount of Seven Thousand Five Hundred
27 Twenty-Five Dollars (\$7,525).”

28 Both Amendments are hereby rescinded.

[This space intentionally left blank.]

THIS AMENDMENT BEING DULY INTRODUCED AND READ, 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, Lori Arons	<u>yes</u>
Council Member District 4, Charles Groeteke	<u>yes</u>
Council Member District 5, Scott Seek	<u>yes</u>
Council Member District 6, Tim Brown	<u>yes</u>
Council Member District 7, Bob Tullock	<u>no</u>

Amendment Passed: ✓

Date: 12/19/24

Amendment Failed: _____

Date: _____


Charles Groeteke, County Council Chair


Cherlynn Boyer, Council Executive Assistant

Read On: 12/19/24



ORDINANCE NO.

24-0459

EXHIBIT

A

NOTICE OF PUBLIC HEARING
JEFFERSON COUNTY, MISSOURI
PROPOSED BUDGET
FISCAL YEAR 2025

Notice is hereby given that the Jefferson County, Missouri, County Council will conduct a public hearing regarding the proposed Fiscal Year 2025 Budget for Jefferson County, Missouri. Said public hearing will be held as part of the County Council's regular Council Meeting on Tuesday November 26, 2024 at 6:30 p.m.

The proposed Fiscal Year 2025 budget of Jefferson County, Missouri as well as the budget message prepared by the County Executive is available for inspection by the public in the Office of the County Executive of Jefferson County, 729 Maple Street, Hillsboro, Missouri.

The following is a summary of the proposed Fiscal year 2025 Budget for Jefferson County Missouri:

2025 Totals By Fund

101	General Revenue	55,441,452.00
200	Road and Bridge	25,618,709.00
203	Ch 190 Public Safety CapImprov	149,000.00
205	Parks and Recreation	1,605,533.00
210	Assessment Fund	2,954,158.00
215	Law Enforcement Fund	33,938,651.00
216	Police Officer Training Fund	26,650.00
217	Drug Forfeiture Fund	87,000.00
218	Sheriff Commissary Fund	506,841.00
219	Sheriff Equip Donation Fund	1,375.00
220	Post Commission Fund	18,500.00
221	Prisoner Phone Fund	340,000.00
223	Jeff County Police Memorial	17,300.00
227	Sheriff Revolving Fund	263,000.00
228	Inmate Security Fund	44,800.00
229	Justice Assistance Grant	35,293.00
231	Treasury Forfeiture Fund	26,550.00
240	PA Training	16,750.00
241	PA Deliquent Tax	28,750.00
242	PA Admin Handling Cost Fund	19,000.00
244	PA Forfeiture Fund	597.00
245	PA Victim Advocate	59,244.00

255	Shelter Victims Dom Violence	40,800.00
265	Recorders Fees Fund	230,974.00
270	Road Tax Fund	14,215,411.00
275	Community Mental Health	4,777,594.00
285	Jeff County LEPC	35,919.00
300	Election Services Fund	177,000.00
305	County Discretionary Fund	19,000.00
310	County Building Fund	270,846.00
316	American Rescue Plan	27,000,000.00
317	ERA 2.0	175,000.00
320	Animal Control Donations	49,800.00
325	Tax Maintenance Fund	776,000.00
330	Economic Development Fund	2,209,847.00
345	Opioid Settlement - Unrestrict	1,574,250.00
346	Opioid Settlement - Restricted	5,439,000.00
480	NID Debt Service Fund	146,690.00
485	Capital Imprvmnt Debt Serv	1,681,286.00
	Grand total	180,018,570.00

THE
COUNTIAN JEFFERSON

**NOTICE OF PUBLIC HEARING
PROPOSED BUDGET
FISCAL YEAR 2025**

2665985 Jeff Co Nov 8, 2024

State of MO }
 } SS:
County of Jefferson County }

Publishers fee: \$505.44

Lisa Fowler

By:

KARIE C CLARK
Notary Public - Notary Seal
Lincoln County - State of Missouri
Commission Number 20404921
My Commission Expires Oct 19, 2028

The Countian Jefferson County Public Notices

CONTINUED FROM PREVIOUS PAGE

IN THE 23RD JUDICIAL CIRCUIT, JEFFERSON COUNTY, MISSOURI
Judge or Division:
PROBATE
Case Number: 2412-PR00677
In the Estate of REX ALLEN VAUGHN, Decedent.

Notice to Creditors (Small Estate)
To All Persons Interested in the Estate of REX ALLEN VAUGHN, Decedent, On OCTOBER 21, 2024, a small estate affidavit was filed by the distributees for the decedent under Section 473.097, RSMo, with the Probate Division of the Circuit Court of JEFFERSON COUNTY, Missouri.

All creditors of Decedent, who died on SEPTEMBER 4, 2024, are notified that Section 473.444, RSMo, sets a limitation period that would bar claims one year after the death of Decedent. A creditor may request that this estate be opened for administration.

Receipt of this notice should not be construed by the recipient to indicate that the recipient may possibly have a beneficial interest in the estate. The nature and extent of any person's interest, if any, may possibly be determined from the affidavit on this estate filed in the Probate Division of the Circuit Court of JEFFERSON COUNTY, Missouri.

Date of first publication is NOVEMBER 1, 2024.
MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. L. WILSON, DEPUTY CLERK
2661456 Jeff Co Nov 1, 2024

IN THE 23RD JUDICIAL CIRCUIT, JEFFERSON COUNTY, MISSOURI
Judge or Division:
PROBATE

Case Number: 2412-PR00678
In the Estate of KENNETH STAHL, Decedent.

Notice of Letters Testamentary Granted (Independent Administration)

To All Persons Interested in the Estate of KENNETH STAHL, Decedent: On OCTOBER 23, 2024, the last will of Decedent having been admitted to probate, the following individual was appointed the personal representative of the estate of KENNETH STAHL, decedent, by the Probate Division of the Circuit Court of JEFFERSON COUNTY, Missouri.

The personal representative may administer the estate independently without adjudication, order, or direction of the Probate Division of the Circuit Court, unless a petition for supervised administration is made to and granted by the court. The name, business address and phone number of the personal representative is:

KAREN STAHL, 12567 CHARDIN PL, ST. LOUIS, MO. 63128
The personal representative's attorney's name, business address and phone number is:

JUSTIN LAMAR CARROLL, PO BOX 808, HILLSBORO, MO. 63050, 636-797-2623.

All creditors of said decedent are notified to file claims to court within six months from the date of the first publication of this notice or if a copy of this notice was mailed to, or served upon, such creditor by the personal representative, then within two months from the date it was mailed or served, whichever is later, or be forever barred to the fullest extent permissible by law. Such six-month period and such two-month period do not extend the limitation period that would bar claims one year after the decedent's death, as provided in Section 473.444, RSMo, or any other applicable limitation periods. Nothing in Section 473.033, RSMo, shall be construed to bar any action against a decedent's liability insurance carrier through a defendant claim item pursuant to Section 537.021, RSMo.

Date of the decedent's death: AUG. 28, 2024
Date of first publication: NOVEMBER 1, 2024

MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. L. WILSON, DEPUTY CLERK
Receipt of this notice by mail should not be construed by the recipient to indicate that the recipient may possibly have a beneficial interest in the estate. The nature and extent of any person's interest, if any, can be determined from the will and records of this estate in the Probate Division of the above referenced Circuit Court.

2661260 Jeff Co Nov 1, 2024
IN THE 23RD JUDICIAL CIRCUIT, JEFFERSON COUNTY, MISSOURI
Judge or Division:
PROBATE
Case Number: 2412-PR00699

In the Estate of ROBERT LEE EDGER SR., Decedent.

Notice of Letters Testamentary Granted (Independent Administration)

To All Persons Interested in the Estate of ROBERT LEE EDGER SR., Decedent: On OCTOBER 21, 2024, the last will of Decedent having been admitted to probate, the following individual was appointed the personal representative of the estate of ROBERT LEE EDGER SR., decedent, by the Probate Division of the Circuit Court of JEFFERSON COUNTY, Missouri. The personal representative may administer the estate independently without adjudication, order, or direction of the Probate Division of the Circuit Court, unless a petition for supervised administration is made to and granted by the court.

The name, business address and phone number of the personal representative is:

WILLIAM D. EDGER, 5 CROSSWINDS DRIVE, ARNOLD, MO. 63010
The personal representative's attorney's name, business address and phone number is:

MARC S. KRAMER, 1015 LOCUST, SUITE 415, SAINT LOUIS, MO. 63101, 314-241-1242
All creditors of said decedent are notified to file claims to court within six months from the date of the first publication of this notice or if a copy of this notice was mailed to, or served upon, such creditor by the personal representative, then within two months from the date it was mailed or served, whichever is later, or be forever barred to the fullest extent permissible by law.

Date of first publication is OCTOBER 16, 2024.
MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2659901 Jeff Co Oct 16, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00585
TO ALL PERSONS INTERESTED IN THE ESTATE OF

ROBERT S. MAYNARD, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 22, 2024, JOHN R. KELLY JR. was appointed Guardian and Conservator of the estate of ROBERT S. MAYNARD, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

JOHN R. KELLY JR., 2304 GARDEN DRIVE, FENTON, MO. 63026

The business address and telephone number for the attorney of record is:

GREGORY FRANCIS HERBERT, 1 RIVERA CT, LAKE ST. LOUIS, MO. 63367

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

Date of first publication is NOVEMBER 1, 2024.
To be published in THE COUNTIAN MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2661872 Jeff Co Nov 1, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00715
TO ALL PERSONS INTERESTED IN THE ESTATE OF

NANCY R. JOYNT, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 10, 2024, NANCY ELIZABETH LATANER AND LAURE ROEMER were appointed Guardian and Tracey Perry, Public Administrator of Jefferson County was appointed Conservator of the estate of NANCY R. JOYNT, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

PO BOX 140, HILLSBORO, MO. 63050 (636-797-5383) and the attorney for the Conservator is:

DEREK R. GOOD, whose business address is ONE THURMAN COURT, HILLSBORO, MO. 63050 (636-797-2904).

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

he entered in due course upon said Petition.

Date of first publication OCTOBER 18, 2024.
MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2658412 Jeff Co Oct 18, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00495
TO ALL PERSONS INTERESTED IN THE ESTATE OF

NANCY LONGHILLER, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 9, 2024, TRACEY PERRY, PUBLIC ADMINISTRATOR OF JEFFERSON COUNTY was appointed Guardian and Conservator of the estate of NANCY LONGHILLER, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

PO BOX 100, HILLSBORO, MO. 63050 (636-797-5383) and the attorney for the Guardian and Conservator is:

DEREK R. GOOD, whose business address is ONE THURMAN COURT, HILLSBORO, MO. 63050 (636-797-2904).

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

Date of first publication is OCTOBER 16, 2024.
MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2659901 Jeff Co Oct 16, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00585
TO ALL PERSONS INTERESTED IN THE ESTATE OF

ROBERT S. MAYNARD, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 22, 2024, JOHN R. KELLY JR. was appointed Guardian and Conservator of the estate of ROBERT S. MAYNARD, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

JOHN R. KELLY JR., 2304 GARDEN DRIVE, FENTON, MO. 63026

The business address and telephone number for the attorney of record is:

GREGORY FRANCIS HERBERT, 1 RIVERA CT, LAKE ST. LOUIS, MO. 63367

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

Date of first publication is NOVEMBER 1, 2024.
To be published in THE COUNTIAN MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2661872 Jeff Co Nov 1, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00715
TO ALL PERSONS INTERESTED IN THE ESTATE OF

NANCY R. JOYNT, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 10, 2024, NANCY ELIZABETH LATANER AND LAURE ROEMER were appointed Guardian and Tracey Perry, Public Administrator of Jefferson County was appointed Conservator of the estate of NANCY R. JOYNT, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

PO BOX 140, HILLSBORO, MO. 63050 (636-797-5383) and the attorney for the Conservator is:

DEREK R. GOOD, whose business address is ONE THURMAN COURT, HILLSBORO, MO. 63050 (636-797-2904).

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

Date of first publication is NOVEMBER 1, 2024.
To be published in THE COUNTIAN MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2661872 Jeff Co Nov 1, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00715
TO ALL PERSONS INTERESTED IN THE ESTATE OF

NANCY R. JOYNT, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 10, 2024, NANCY ELIZABETH LATANER AND LAURE ROEMER were appointed Guardian and Tracey Perry, Public Administrator of Jefferson County was appointed Conservator of the estate of NANCY R. JOYNT, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

PO BOX 140, HILLSBORO, MO. 63050 (636-797-5383) and the attorney for the Conservator is:

DEREK R. GOOD, whose business address is ONE THURMAN COURT, HILLSBORO, MO. 63050 (636-797-2904).

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

Date of first publication is NOVEMBER 1, 2024.
To be published in THE COUNTIAN MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2661872 Jeff Co Nov 1, 2024

barred to the fullest extent permissible by law.

Date of first publication is OCTOBER 23, 2024.
MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2658412 Jeff Co Oct 23, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00495
TO ALL PERSONS INTERESTED IN THE ESTATE OF

NANCY LONGHILLER, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 9, 2024, TRACEY PERRY, PUBLIC ADMINISTRATOR OF JEFFERSON COUNTY was appointed Guardian and Conservator of the estate of NANCY LONGHILLER, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

PO BOX 100, HILLSBORO, MO. 63050 (636-797-5383) and the attorney for the Guardian and Conservator is:

DEREK R. GOOD, whose business address is ONE THURMAN COURT, HILLSBORO, MO. 63050 (636-797-2904).

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

Date of first publication is OCTOBER 16, 2024.
MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2659901 Jeff Co Oct 16, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00585
TO ALL PERSONS INTERESTED IN THE ESTATE OF

ROBERT S. MAYNARD, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 22, 2024, JOHN R. KELLY JR. was appointed Guardian and Conservator of the estate of ROBERT S. MAYNARD, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

JOHN R. KELLY JR., 2304 GARDEN DRIVE, FENTON, MO. 63026

The business address and telephone number for the attorney of record is:

GREGORY FRANCIS HERBERT, 1 RIVERA CT, LAKE ST. LOUIS, MO. 63367

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

Date of first publication is NOVEMBER 1, 2024.
To be published in THE COUNTIAN MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2661872 Jeff Co Nov 1, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00715
TO ALL PERSONS INTERESTED IN THE ESTATE OF

NANCY R. JOYNT, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 10, 2024, NANCY ELIZABETH LATANER AND LAURE ROEMER were appointed Guardian and Tracey Perry, Public Administrator of Jefferson County was appointed Conservator of the estate of NANCY R. JOYNT, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

PO BOX 140, HILLSBORO, MO. 63050 (636-797-5383) and the attorney for the Conservator is:

DEREK R. GOOD, whose business address is ONE THURMAN COURT, HILLSBORO, MO. 63050 (636-797-2904).

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

Date of first publication is NOVEMBER 1, 2024.
To be published in THE COUNTIAN MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2661872 Jeff Co Nov 1, 2024

IN THE CIRCUIT COURT OF THE TWENTY-THIRD JUDICIAL CIRCUIT OF MISSOURI AT HILLSBORO, JEFFERSON COUNTY, MISSOURI

ESTATE NO. 2412-PRO00715
TO ALL PERSONS INTERESTED IN THE ESTATE OF

NANCY R. JOYNT, INCAPACITATED/DISABLED
NOTICE OF APPOINTMENT OF GUARDIAN AND CONSERVATOR

On OCTOBER 10, 2024, NANCY ELIZABETH LATANER AND LAURE ROEMER were appointed Guardian and Tracey Perry, Public Administrator of Jefferson County was appointed Conservator of the estate of NANCY R. JOYNT, Incapacitated and disabled person, by the Probate Division of the Circuit Court of Jefferson County, Missouri. The business address of the Guardian and Conservator is:

PO BOX 140, HILLSBORO, MO. 63050 (636-797-5383) and the attorney for the Conservator is:

DEREK R. GOOD, whose business address is ONE THURMAN COURT, HILLSBORO, MO. 63050 (636-797-2904).

All creditors of said disabled person are notified to file claims to court within six months from the first date of publication of this notice or be forever barred to the fullest extent permissible by law.

Date of first publication is NOVEMBER 1, 2024.
To be published in THE COUNTIAN MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2661872 Jeff Co Nov 1, 2024

You are hereby notified that an action has been commenced against you in the Circuit Court of Jefferson County, State of Missouri, at Hillsboro, the object and general nature of which is Dissolution of Marriage.

The names and all the parties to the action are stated above in the caption and the name and address of the plaintiff is 3233 S Oaks Dr Arnold MO 63010

You are further notified that, unless you file an answer or other pleading or shall otherwise appear and defend against the petition within forty-five (45) days after the 25 day of October, 2024, judgment by default will be rendered against you.

Publication shall run in The Countian newspaper.

MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2656761 Jeff Co Oct 25, 2024

IN THE CIRCUIT COURT OF JEFFERSON COUNTY STATE OF MISSOURI
Case No. 2412-CD09768
NANCY A. NARDE,
Plaintiff,
vs.
CHAD PROKASKY, et al.,
Defendants.

ORDER

It appearing to the satisfaction of the Court from the Plaintiff's verified petition this day filed that the location of the Defendant, Chad Prokasky, is unknown so that the ordinary process of law cannot be served upon him in this State, upon motion by Plaintiff, it is ordered that Defendant, Chad Prokasky, be notified that a civil action has been commenced against him by petition, the object and general nature of which is to obtain the life of Mobile Horse, VIN F214601497.

You are further notified that, unless you file an answer or other pleading or shall appear and defend against the aforesaid petition within 45 days after the 8th day of November, 2024, judgment by default will be rendered against you.

And it is further ordered that a copy hereof be published according to the laws in Jefferson County, Missouri, a newspaper of general circulation, printed and published in the County of Jefferson, State of Missouri.

SO ORDERED:
/s/ JUDY TRAVIS PATNEY
CIRCUIT COURT DIV. THREE
Sep 23, 2024, 10:11am
Witness my hand and seal of the Court this 22nd day of October, 2024.

MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2656761 Jeff Co Nov 8, 2024

IN THE CIRCUIT COURT OF JEFFERSON COUNTY, MISSOURI
Judge or Division:
PROBATE

Case Number: 2412-PR006191
Plaintiff/Petitioner:
KENDI PESICK, ET AL.

vs.
Defendant/Respondent:
MARK PESICK

Nature of Suit:
Notice Upon Order for Service by Publication

The State of Missouri for MARK PESICK

You are notified that an action has been commenced against you in the Circuit Court of JEFFERSON County, Missouri, the object and general nature of which is ADOPTION

and which affects the following described property:

The names of all parties in this action are stated in the caption above and the name(s) and address(es) of the attorney(s) for the plaintiff/petitioner(s) are Stephen H. Vigil, 301 Main Street, PO Box 800, Hillsboro, MO 63050

You are further notified that, unless you file an answer or other pleading or otherwise appear and defend against this action within 45 days after October 18, 2024, judgment by default will be entered against you.

(Seal)
Date 10/9/2024
MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ KATHLEEN BRADDOCK, DEPUTY CLERK
2658422 Jeff Co Oct 18, 2024

IN THE CIRCUIT COURT OF JEFFERSON COUNTY
STATE OF MISSOURI
Case Number 2412-PR00470
Division

Kathryn Ruth Signor
Plaintiff,
vs.
Christian Stanley Signor
NOTICE UPON ORDER FOR SERVICE BY PUBLICATION

The state of Missouri to Defendant Christian Stanley Signor

In re: Sandra Lee Butler
CHANGE OF NAME - To Whom It May Concern: Notice is hereby given that by an order of the Circuit Court of the County of Jefferson, Missouri, Division No. 11, Case No. 2412-PR00036 made entered on the record on 10/21/2024, the name of Sandra Lee Butler was changed to

Sandra Lee Parker.
2661621 Jeff Co Oct 25, 2024

You are further notified that, unless you file an answer or other pleading or shall otherwise appear and defend against the petition within forty-five (45) days after the 25 day of October, 2024, judgment by default will be rendered against you.

Publication shall run in The Countian newspaper.

MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2656761 Jeff Co Oct 25, 2024

IN THE CIRCUIT COURT OF JEFFERSON COUNTY STATE OF MISSOURI
Case No. 2412-CD09768
NANCY A. NARDE,
Plaintiff,
vs.
CHAD PROKASKY, et al.,
Defendants.

ORDER

It appearing to the satisfaction of the Court from the Plaintiff's verified petition this day filed that the location of the Defendant, Chad Prokasky, is unknown so that the ordinary process of law cannot be served upon him in this State, upon motion by Plaintiff, it is ordered that Defendant, Chad Prokasky, be notified that a civil action has been commenced against him by petition, the object and general nature of which is to obtain the life of Mobile Horse, VIN F214601497.

You are further notified that, unless you file an answer or other pleading or shall appear and defend against the aforesaid petition within 45 days after the 8th day of November, 2024, judgment by default will be rendered against you.

And it is further ordered that a copy hereof be published according to the laws in Jefferson County, Missouri, a newspaper of general circulation, printed and published in the County of Jefferson, State of Missouri.

SO ORDERED:
/s/ JUDY TRAVIS PATNEY
CIRCUIT COURT DIV. THREE
Sep 23, 2024, 10:11am
Witness my hand and seal of the Court this 22nd day of October, 2024.

MICHAEL E. REUTER, CIRCUIT CLERK
BY: /s/ A. A. ARMSTRONG, DEPUTY CLERK
2656761 Jeff Co Nov 8, 2024

IN THE CIRCUIT COURT OF JEFFERSON COUNTY, MISSOURI
Judge or Division:
PROBATE

Case Number: 2412-PR006191
Plaintiff/Petitioner:
KENDI PESICK, ET AL.

vs.
Defendant/Respondent:
MARK PESICK

Nature of Suit:
Notice Upon Order for Service by Publication

The State of Missouri for MARK PESICK

You are notified that an action has been commenced against you in the Circuit Court of JEFFERSON County, Missouri, the object and general nature of which is ADOPTION

and which affects the following described property:

The names of all parties in this action are stated in the caption above and the name(s) and address(es) of the attorney(s) for the plaintiff/petitioner(s) are Stephen H. Vigil, 301 Main Street, PO Box

PUBLIC HEARING - PROPOSED BUDGET FISCAL YEAR 2025 NOVEMBER 26, 2024

DISTRICT	POSTING LOCATIONS	NAME/SIGNATURE	DATE
DISTRICT 7	HOUSE SPRINGS POST OFFICE 4650 GRAVOIS RD., HOUSE SPRINGS 63051	Nicholas Chikwad	11-7-24
DISTRICT 1	NORTHWEST LIBRARY 5680 STATE RD PP, HIGH RIDGE 63049	Bethany Anderson	
DISTRICT 2	ARNOLD LIBRARY 1701 MISSOURI STATE RD, ARNOLD 63010	Mackenzie Lingie	11-7-24
DISTRICT 3	ARNOLD CITY HALL 2101 JEFFCO BLVD, ARNOLD 63010	Lauren Duse	11-7-24
DISTRICT 4	WINDSOR LIBRARY 7479 METROPOLITAN BLVD., BARNHART 63012	Steve Duse	11-7-24
DISTRICT 5	CRYSTAL CITY HALL JEFFERSON COUNTY 130 MISSISSIPPI AVE., CRYSTAL CITY 63019	Ruthy Kuback	11-7-24
DISTRICT 6	ADMINISTRATION CENTER 729 MAPLE ST. HILLSBORO 63050	Jo	11-7-24

Jefferson County Missouri
Budget 2025

Ordinance 24-0459: Approval of Budget for Fiscal Year 2025

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Jefferson County

Missouri

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

Dennis Gannon
County Executive

Telephone: 636-797-5400 Fax: 636-797-5506
Web Address: www.jeffcomo.org
E-mail: dgannon@jeffcomo.org

November 1, 2024

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

Honorable Council Members:

I am presenting for your consideration, the Jefferson County, Missouri proposed budget for the fiscal year beginning January 1, 2025. The proposed budget is in accordance with the Home Rule Charter of Jefferson County, Missouri. 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.. All funds contained within the 2024 budget are balanced.

The proposed 2025 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.

We have seen mixed economic indicators nationally during the past year. Most indicators for Jefferson County have been stable during the year. Jefferson County will depend on continued economic gains to maintain a healthy budget. The continued loss from the non-collection of sales taxes on internet sales continue to be an ever-increasing burden on our budget and the budgets of other Counties and municipalities in our state.

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

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

The projected General Revenue budget for 2025 is \$55,441,452 compared to \$33,908,569 in 2024. 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 leveled, 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 69% since 2014.

Inflation, labor shortages, and in some instances ongoing supply chain opportunities are causing delays and final costs to be higher than projected on many contracts and projects. We will continue to monitor economic conditions and trends during the budget year, and we will make adjustments to the budget when warranted to stay within budgetary limitations.

The total amount that will be directly allocated from General Revenue to Law Enforcement in 2025 is \$1,994,945. In addition, in accordance with state statute, \$122,214 will be transferred to the Department of the Assessor. Funds in the amount of \$1,223,522 will be transferred to the Capital Improvement Fund for debt service payment.

During 2024, staffing turnover and workforce shortages continued to put pressure on salary schedules. The amount budgeted for salaries in the proposed 2025 General Revenue fund is \$13,785,101. The amount budgeted for salaries contained in the 2025 budget for all funds combined is \$41,793,579. The proposed 2025 budget contains a 5.0 % cost of living increase for most of the staff, which will become effective at the beginning of the January pay period. The proposed 2025 budget contains 1 new position in Animal Control, 1 new position in Municipal Court, .5 new position in Solid Waste, 1 new position in Road & Bridge and 1 new position in Park.

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 2025. If total revenue receipts begin to consistently trend up again, we will reevaluate our position on cost-of-living adjustments.

There are several capital projects proposed for 2025. This includes \$1,749,054 of proposed improvements and renovations of County facilities.

The Road and Bridge fund budget for 2025 is anticipated to be \$25,618,709. Road and bridge funds are received from a variety of sources. The County will also have available reimbursement grants for federal aid projects totaling approximately \$8,048,047. These grant funds are included in the overall 2025 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 *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 2025, 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 2025 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.

Jefferson County has continued to benefit from a strong financial footing in recent years, due to responsible and conservative fiscal management. The proposed 2025 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 continue to 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 2025 budget to the County Council and the Citizens of Jefferson County this 1st day of November 2024.

Sincerely,



Dennis J. Gannon
County Executive
Jefferson County, Missouri

Projected Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
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
2025	\$ 3,263,694,135.00	\$ 1,003,810,300.00	\$ 338,912,256.00	\$ 4,606,416,691.00

Certified Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
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
2024	\$ 3,158,493,400.00	\$ 974,573,107.00	\$ 314,553,851.00	\$ 4,447,620,358.00

I

Subclass 3 Property
Subject to .24 Surtax

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
2024	\$ 821,625,283.00	includes railroad and utility

Tax Levies

	General Revenue	Road & Bridge	Hillsboro Special Rd Dist	Festus Special Rd Dist	Health Dept	Park Dept	Sheriff Dept
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
2024	0.0000	0.2259	0.1895	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
				Participation						
			Combined Total			Combined Total			Combined Total	
	Principal	Interest		Principal	Interest		Principal	Interest		
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
	\$ 5,690,000.00	\$ 315,440.63	\$ 6,005,440.63	\$ 155,000.00	\$ 4,456.25	\$ 159,456.25	\$ -	\$ -	\$ -	\$ 6,164,896.88

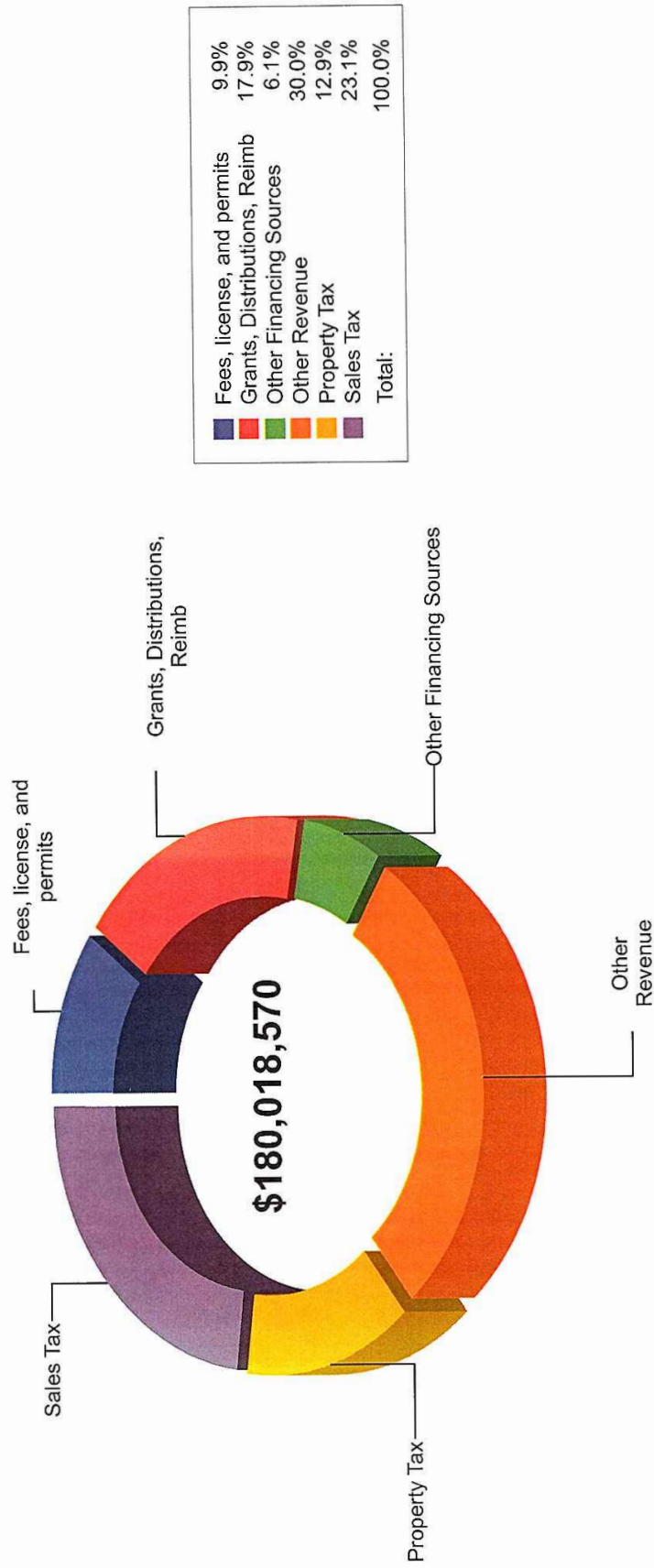
NEIGHBORHOOD IMPROVEMENT DISTRICTS
DEBT SERVICE REPAYMENT SCHEDULE

Year	Buena Vista, Series 2012			BCFPO, Series 2010C			Mark Drive, Series 2013			Grand Total
	Principal	Interest	Combined Total	Principal	Interest	Combined Total	Principal	Interest	Combined Total	
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

\$ - \$ - \$ - \$ 690,000.00 \$ 92,200.00 \$ 782,200.00 \$ 245,000.00 \$ 44,371.25 \$ 289,371.25 \$ 1,071,571.25

2025 Approved Budgeted Revenues

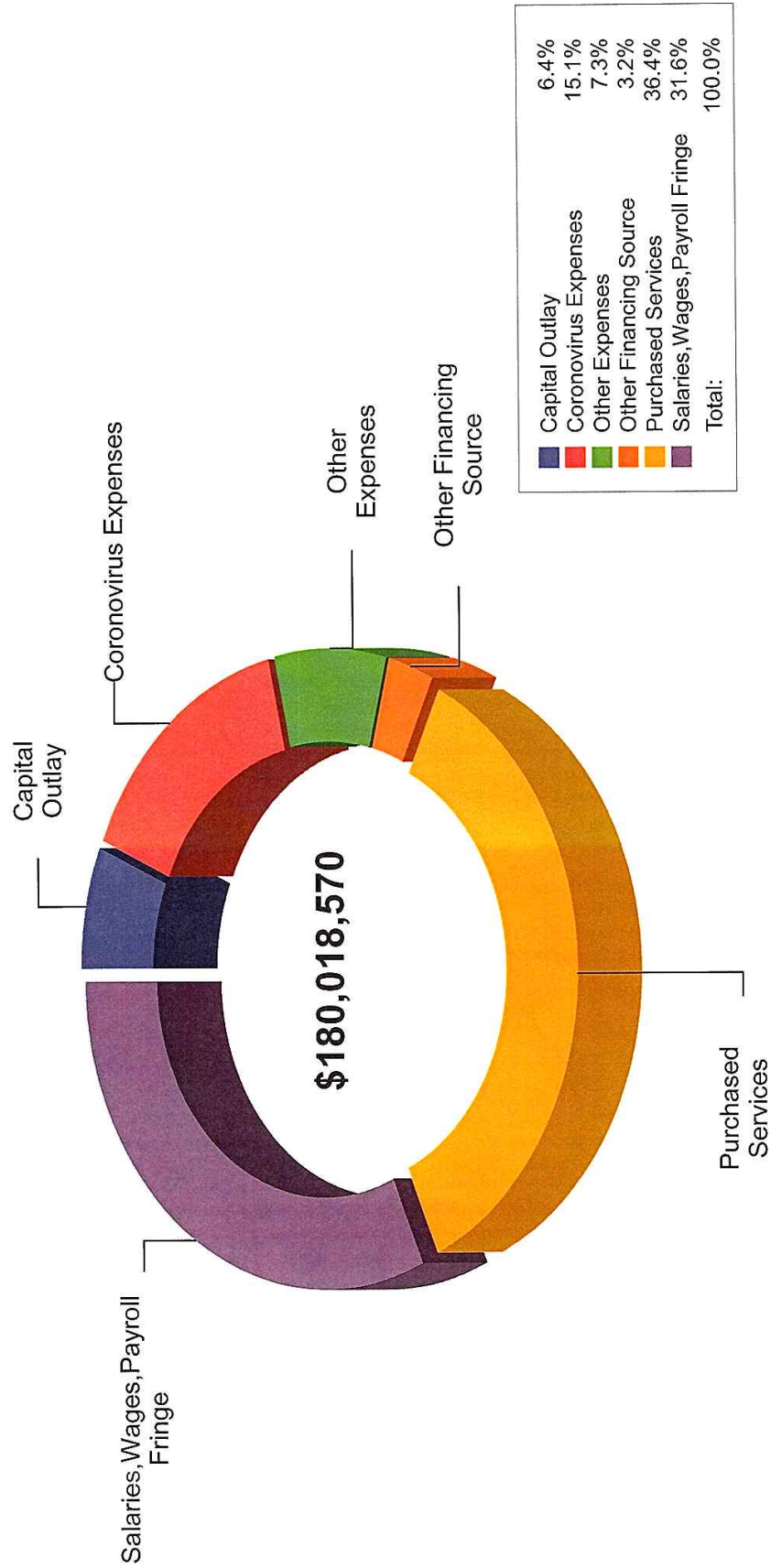
for All Funds



2025 APPROVED BUDGET

2025 Approved Budgeted Expenditures

for All Funds



	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
101 General Revenue						
0003 Administration						
0519 County Municipal Court						
4206 Fees	\$107,000	\$107,000	\$80,000	\$119,710	\$79,299	\$59,190
4211 Courthouse Oper Surcharge	\$50,000	\$50,000	\$39,000	\$55,466	\$38,649	\$32,584
4213 Muni Court Sheriff Fees	\$0	\$0	\$0	\$206	\$905	\$1,222
4215 Fines	\$610,000	\$610,000	\$479,000	\$648,263	\$463,306	\$487,192
4219 Muni Bond Forfeiture	\$63,000	\$63,000	\$75,000	\$76,787	\$18,267	\$78,130
4225 Misdemeanor Fines	\$6,500	\$6,500	\$16,800	\$5,727	\$15,758	\$35,976
4660 County Ordinance Fines	\$245,000	\$245,000	\$176,000	\$271,683	\$179,523	\$112,532
DivisionTotal	\$1,081,500	\$1,081,500	\$865,800	\$1,177,842	\$795,706	\$806,826
Department Total	\$1,081,500	\$1,081,500	\$865,800	\$1,177,842	\$795,706	\$806,826
0004 Emergency Services						
0030 Emergency Management						
4325 Hazmat cleanup reimbursement	\$0	\$0	\$0	\$13,633	\$10,264	\$0
DivisionTotal	\$0	\$0	\$0	\$13,633	\$10,264	\$0
Department Total	\$0	\$0	\$0	\$13,633	\$10,264	\$0
0009 County Services & Code Enforcement						
0034 Animal Control						
4206 Fees	\$69,000	\$69,000	\$67,000	\$67,665	\$66,116	\$67,210
4215 Fines	\$4,200	\$4,200	\$5,800	\$3,817	\$5,559	\$8,137
DivisionTotal	\$73,200	\$73,200	\$72,800	\$71,483	\$71,675	\$75,347
0091 Planning Division						
4206 Fees	\$90,000	\$90,000	\$74,000	\$88,959	\$76,418	\$94,729
DivisionTotal	\$90,000	\$90,000	\$74,000	\$88,959	\$76,418	\$94,729

* Actual Revenues for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
101 General Revenue						
0009 County Services & Code Enforcement						
0092 Code Enforcement						
4206 Fees	\$2,465,000	\$2,465,000	\$2,200,000	\$2,449,944	\$2,143,770	\$2,443,275
4215 Fines	\$1,600	\$1,600	\$1,600	\$1,648	\$1,547	\$5,958
4265 Solid Waste Permit	\$1,950	\$1,950	\$0	\$1,950	\$0	\$0
DivisionTotal	\$2,468,550	\$2,468,550	\$2,201,600	\$2,453,541	\$2,145,316	\$2,449,233
0191 P&Z from Building						
4206 Fees	\$16,730	\$16,730	\$18,000	\$16,805	\$17,630	\$20,760
DivisionTotal	\$16,730	\$16,730	\$18,000	\$16,805	\$17,630	\$20,760
Department Total	\$2,648,480	\$2,648,480	\$2,366,400	\$2,630,788	\$2,311,039	\$2,640,068
0021 Collector						
0210 Collector						
4206 Fees	\$3,780,000	\$3,780,000	\$3,500,000	\$3,857,168	\$3,601,595	\$3,284,125
DivisionTotal	\$3,780,000	\$3,780,000	\$3,500,000	\$3,857,168	\$3,601,595	\$3,284,125
Department Total	\$3,780,000	\$3,780,000	\$3,500,000	\$3,857,168	\$3,601,595	\$3,284,125
0024 County Clerk						
0241 County Clerk						
4206 Fees	\$11,500	\$11,500	\$11,000	\$11,063	\$10,879	\$11,230
4209 Picnic License	\$0	\$0	\$2,810	\$0	\$2,845	\$1,720
4260 Liquor License	\$121,733	\$121,733	\$117,300	\$122,399	\$119,658	\$119,893
4265 Solid Waste Permit	\$0	\$0	\$1,500	\$0	\$1,500	\$1,800
DivisionTotal	\$133,233	\$133,233	\$132,610	\$133,463	\$134,883	\$134,643
Department Total	\$133,233	\$133,233	\$132,610	\$133,463	\$134,883	\$134,643
0027 Juvenile						

*Actual Revenues for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
101 General Revenue						
0027 Juvenile						
0270 Juvenile Office						
4367 Juvenile Justice Preservation	\$0	\$0	\$0	\$0	\$0	\$0
4368 DYS Residential Reimbursement	\$0	\$0	\$0	\$2,125	\$0	\$0
DivisionTotal	\$0	\$0	\$0	\$2,125	\$0	\$0
Department Total	\$0	\$0	\$0	\$2,125	\$0	\$0
0029 Prosecuting Attorney						
0300 Prosecuting Attorney						
4206 Fees	\$94,000	\$94,000	\$82,000	\$91,102	\$81,781	\$90,493
DivisionTotal	\$94,000	\$94,000	\$82,000	\$91,102	\$81,781	\$90,493
0305 P A Delinquent Tax						
4206 Fees	\$10,000	\$10,000	\$12,000	\$11,976	\$13,087	\$22,602
DivisionTotal	\$10,000	\$10,000	\$12,000	\$11,976	\$13,087	\$22,602
Department Total	\$104,000	\$104,000	\$94,000	\$103,078	\$94,868	\$113,095
0036 Recorder						
0360 Recorder of Deeds						
4206 Fees	\$906,000	\$906,000	\$870,000	\$911,246	\$865,495	\$1,082,109
DivisionTotal	\$906,000	\$906,000	\$870,000	\$911,246	\$865,495	\$1,082,109
Department Total	\$906,000	\$906,000	\$870,000	\$911,246	\$865,495	\$1,082,109
0037 Public Administrator						
0330 Public Administrator						
4206 Fees	\$400,000	\$400,000	\$295,000	\$407,493	\$395,145	\$268,977
4234 Pub Admin Atty Fees Reimb	\$60,000	\$60,000	\$0	\$69,017	\$7,777	\$0
4682 Public Admin Bond Fee	\$500	\$500	\$1,400	\$1,260	\$5,875	\$3,750

* Actual Revenues for 2024 are through 12/31/2024

101 General Revenue		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
9999 Non-Specific Division							
4227	County ID Badge Fee	\$0	\$0	\$0	\$0	\$100	\$0
4232	Video Service Franchise Fees	\$126,081	\$126,081	\$165,930	\$122,285	\$160,519	\$188,001
4300	Grants	\$17,526,480	\$17,526,480	\$20,886,783	\$2,143,080	\$439,969	\$532,275
4301	Detention Reimbursements	\$20,625	\$20,625	\$25,000	\$19,278	\$22,831	\$9,445
4312	Title 4D-P.A.	\$388,570	\$388,570	\$400,000	\$468,547	\$321,756	\$506,046
4314	Title 4D-Circuit Clerk	\$3,367	\$3,367	\$4,383	\$3,367	\$3,768	\$4,253
4331	State Jury Fee Reimbursement	\$5,500	\$5,500	\$5,500	\$4,806	\$5,622	\$4,176
4334	Juvenile Salary Reimbursement	\$373,045	\$373,045	\$371,153	\$377,025	\$365,438	\$365,949
4345	Reimbursement	\$10,000	\$10,000	\$15,000	\$6,327	\$9,268	\$99,425
4600	Others	\$0	\$0	\$0	\$0	\$4,000	\$16,586
4602	Sale of County Vehicles	\$0	\$0	\$0	\$18,251	\$17,425	\$26,736
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$53,610	\$12,643	\$8,820
4605	Sale of County Real Estate	\$0	\$0	\$0	\$0	\$99,580	\$0
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$202	\$2,215	\$1,261
4607	Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$0	\$0	\$2,304
4608	Trustee Sales	\$0	\$0	\$0	\$4,536	\$5,652	\$8,241
4610	Copy Money	\$0	\$0	\$0	\$1,557	\$1,838	\$1,595
4612	Cablevision	\$656,117	\$656,117	\$968,050	\$631,816	\$934,348	\$1,001,662
4646	Recycling Proceeds	\$3,568	\$3,568	\$2,500	\$4,967	\$2,830	\$6,037
4648	Rent	\$0	\$0	\$0	\$0	\$10	\$3,600
4671	Land Lease Payments	\$0	\$0	\$0	\$4	\$15	\$0
4683	Restitution Fee	\$0	\$0	\$0	\$60	\$0	\$0
4701	Lawsuit Settlement	\$0	\$0	\$0	\$0	\$27,414	\$0

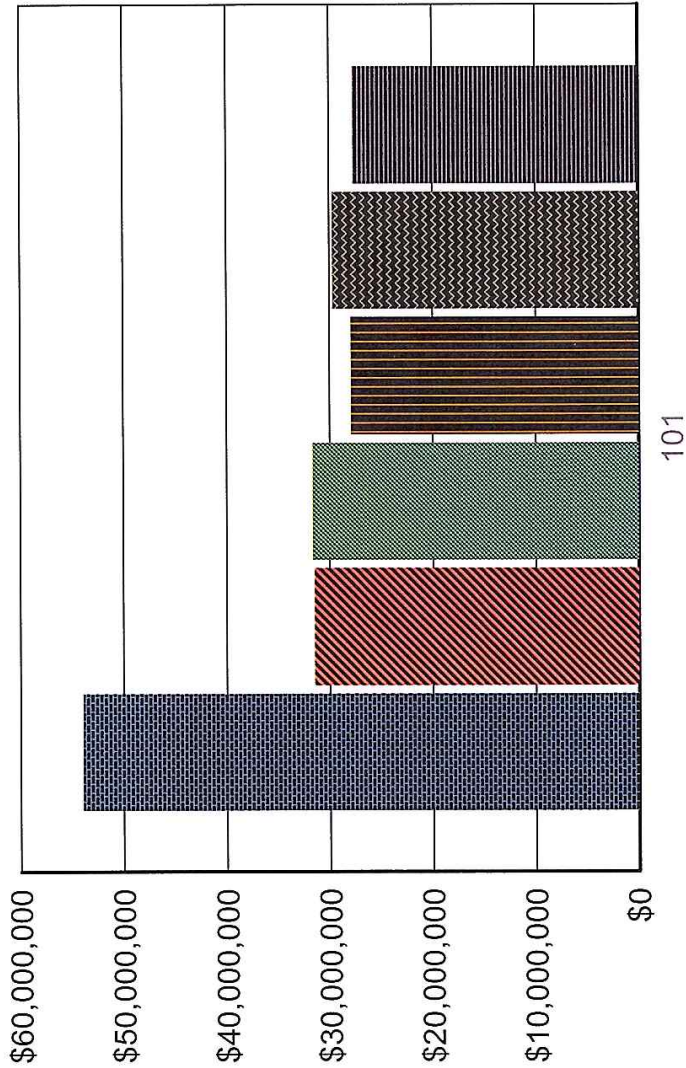
* Actual Revenues for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
101						
General Revenue						
9999 Non-Specific Division						
4801 Fund Transfer In	\$4,813,716	\$4,813,716	\$2,725,000	\$429,368	\$154,739	\$131,721
4802 Interest	\$300,000	\$300,000	\$219,870	\$309,414	\$325,884	\$169,621
4805 Investment Income	\$160,000	\$160,000	\$50,000	\$124,427	\$178,072	\$30,327
	<u>\$44,908,709</u>	<u>\$44,908,709</u>	<u>\$44,664,169</u>	<u>\$20,932,988</u>	<u>\$18,658,812</u>	<u>\$18,174,631</u>
DivisionTotal						
Department Total	<u>\$44,908,709</u>	<u>\$44,908,709</u>	<u>\$44,664,169</u>	<u>\$20,932,988</u>	<u>\$18,658,812</u>	<u>\$18,174,631</u>
Fund Total	<u>\$55,441,452</u>	<u>\$55,441,452</u>	<u>\$54,001,679</u>	<u>\$31,485,159</u>	<u>\$27,950,899</u>	<u>\$27,725,056</u>

* Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

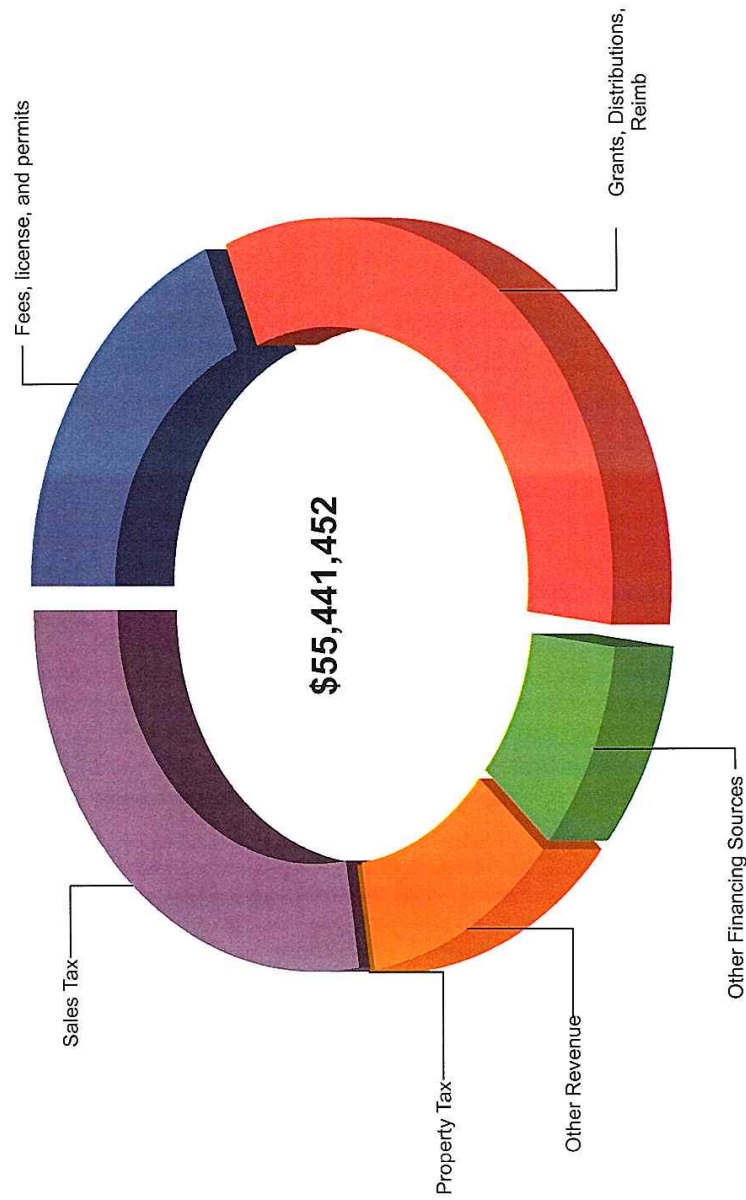


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 101



Fees, license, and permits	18.8%
Grants, Distributions, Reimb	33.1%
Other Financing Sources	9.5%
Other Revenue	11.2%
Property Tax	0.0%
Sales Tax	27.4%
Total:	100.0%

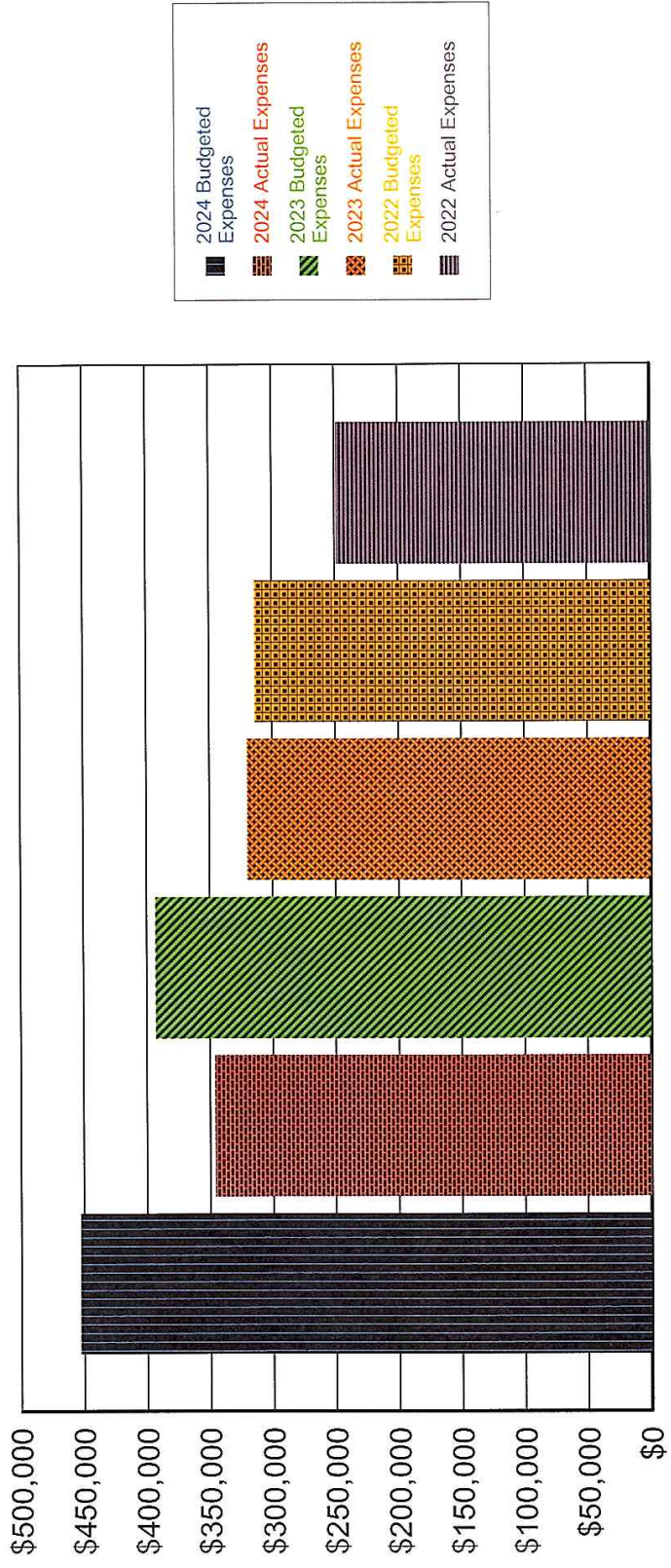
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0003 Administration						
0031 Human Resources						
5001 Salaries Permanent	\$343,664	\$343,664	\$313,549	\$309,523	\$276,942	\$215,976
5006 Holiday	\$0	\$0	\$0	\$8,677	\$7,654	\$6,308
5007 Sick Pay	\$0	\$0	\$0	\$5,598	\$4,916	\$5,087
5008 Vacation	\$0	\$0	\$0	\$4,251	\$5,940	\$8,112
5210 Utilities-Cell Phones	\$550	\$550	\$655	\$527	\$482	\$525
5219 Professional Services	\$43,700	\$43,700	\$43,700	\$0	\$5,700	\$0
5223 Software Subscriptions	\$58,720	\$58,720	\$58,990	\$753	\$2,085	\$0
5270 Publications	\$2,000	\$2,000	\$2,000	\$505	\$811	\$600
5286 Medical Expense	\$7,500	\$7,500	\$8,500	\$2,864	\$3,122	\$3,353
5287 Workers Comp Claim	\$2,000	\$2,000	\$3,000	\$0	\$0	\$0
5288 Post Accident	\$3,500	\$3,500	\$3,500	\$1,082	\$1,406	\$325
5305 Training-Travel Expenses	\$9,550	\$9,550	\$5,580	\$3,494	\$1,944	\$1,583
5307 Training-Registration	\$6,100	\$6,100	\$3,850	\$1,049	\$1,887	\$284
5402 Office Expense	\$3,500	\$3,500	\$3,000	\$1,991	\$2,857	\$3,307
5403 Dues	\$3,393	\$3,393	\$2,333	\$3,684	\$765	\$0
5650 Office Furniture & Equip	\$500	\$500	\$500	\$201	\$187	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$59
5702 Background/Fingerprint Checks	\$3,000	\$3,000	\$3,800	\$1,809	\$3,174	\$3,264
Division Total	\$487,677	\$487,677	\$452,957	\$346,008	\$319,871	\$248,784

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

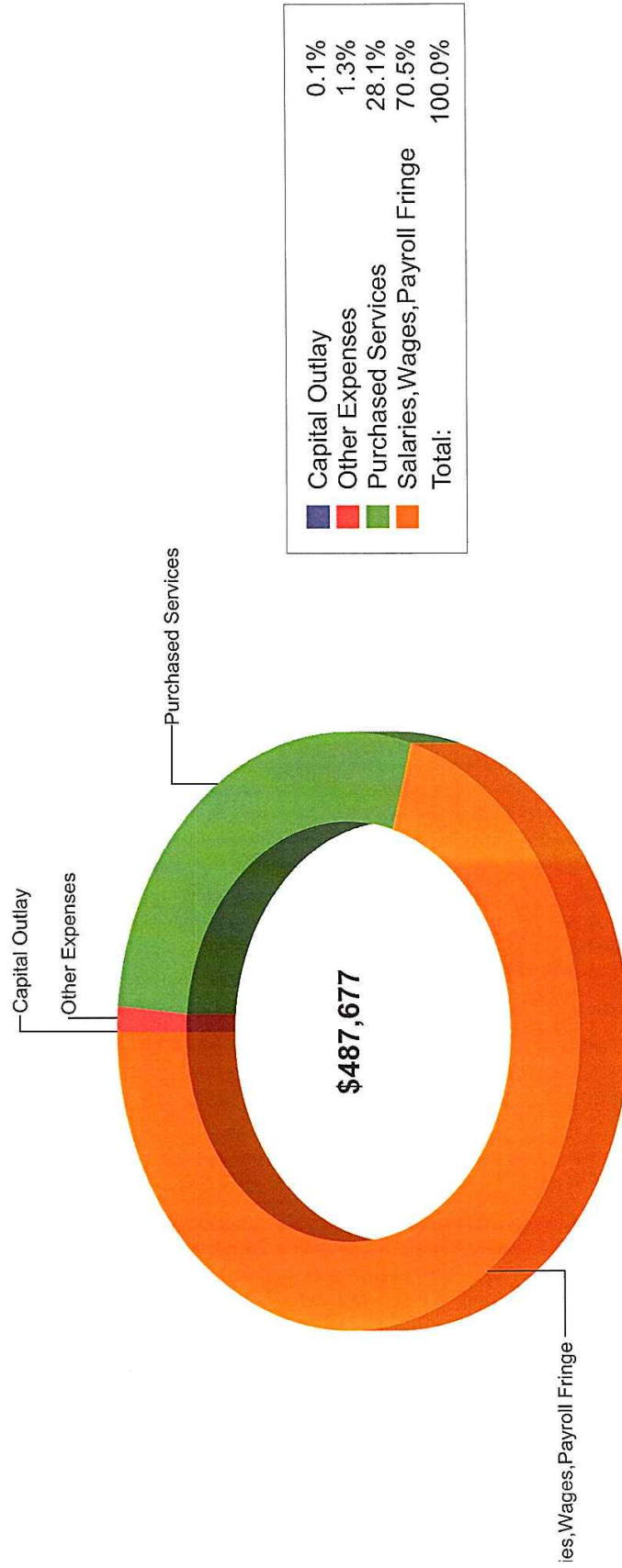
2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

101 General Revenue
Department: 0003 Administration

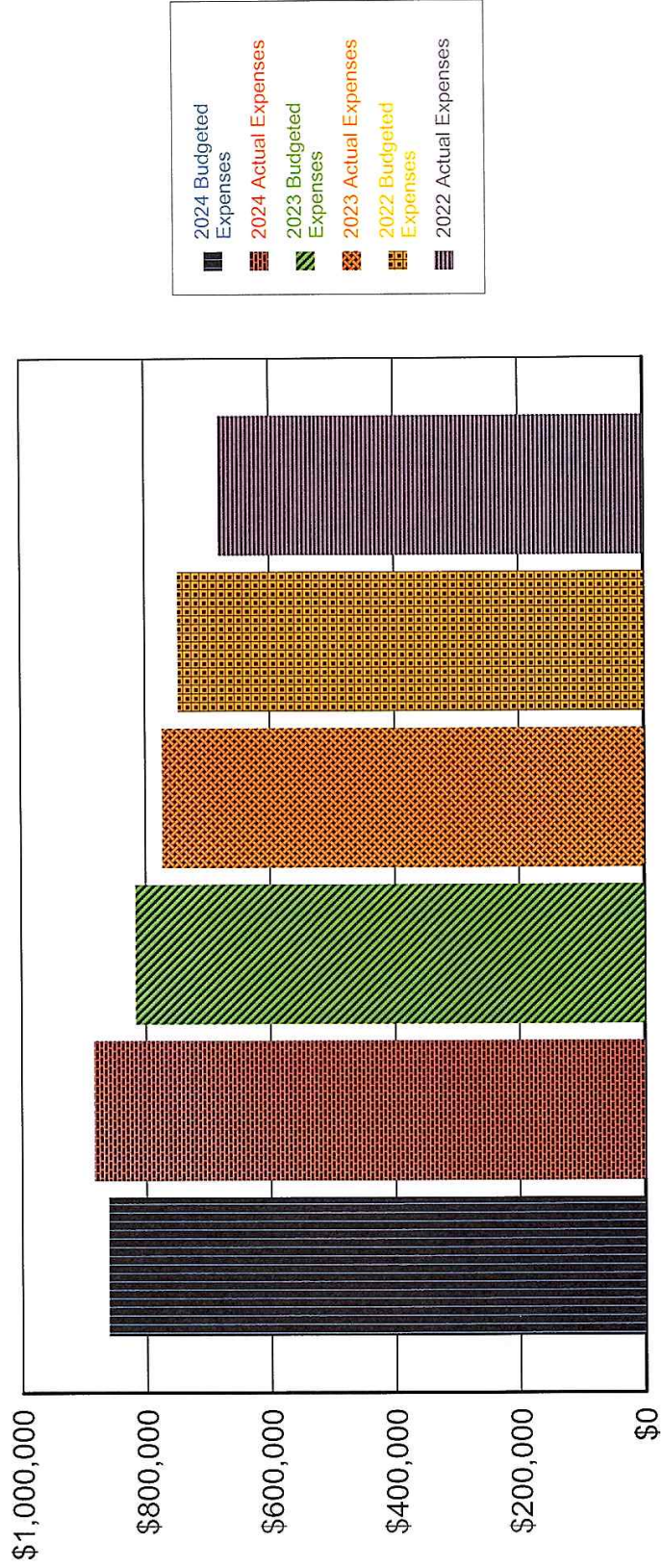
0033 General Services

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
5001 Salaries Permanent	\$566,432	\$566,432	\$520,951	\$531,569	\$474,500	\$351,892
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$10,275	\$9,342	\$6,620
5007 Sick Pay	\$0	\$0	\$0	\$5,814	\$7,882	\$4,186
5008 Vacation	\$0	\$0	\$0	\$4,872	\$6,624	\$4,507
5201 Contractual Service	\$7,750	\$7,750	\$7,052	\$7,444	\$5,972	\$6,407
5210 Utilities-Cell Phones	\$1,800	\$1,800	\$2,620	\$1,907	\$1,394	\$1,253
5223 Software Subscriptions	\$16,000	\$16,000	\$13,700	\$660	\$4,090	\$0
5240 Maintenance Agreements	\$39,300	\$39,300	\$32,385	\$20,092	\$14,864	\$19,441
5262 Postage	\$250,000	\$250,000	\$235,000	\$272,074	\$234,228	\$249,842
5305 Training-Travel Expenses	\$5,500	\$5,500	\$3,500	\$2,355	\$1,459	\$661
5307 Training-Registration	\$4,500	\$4,500	\$3,450	\$2,038	\$1,018	\$1,577
5355 Equipment Maintenance	\$12,500	\$12,500	\$12,500	\$7,683	\$9,222	\$7,232
5399 Minor Equipment	\$1,500	\$1,500	\$100	\$0	\$0	\$1,481
5402 Office Expense	\$17,000	\$17,000	\$16,000	\$10,178	\$(13,263)	\$(1,533)
5403 Dues	\$570	\$570	\$980	\$582	\$519	\$409
5413 Uniforms	\$900	\$900	\$500	\$474	\$292	\$206
5448 Supplies	\$2,300	\$2,300	\$2,000	\$1,278	\$1,496	\$2,407
5464 Printing Supplies	\$1,500	\$1,500	\$1,500	\$664	\$1,069	\$1,661
5650 Office Furniture & Equip	\$5,700	\$5,700	\$4,300	\$3,239	\$7,702	\$23,000
5690 Other Capital Equipment	\$0	\$0	\$5,000	\$347	\$4,463	\$0
Division Total	\$933,252	\$933,252	\$861,538	\$883,545	\$772,871	\$681,249

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

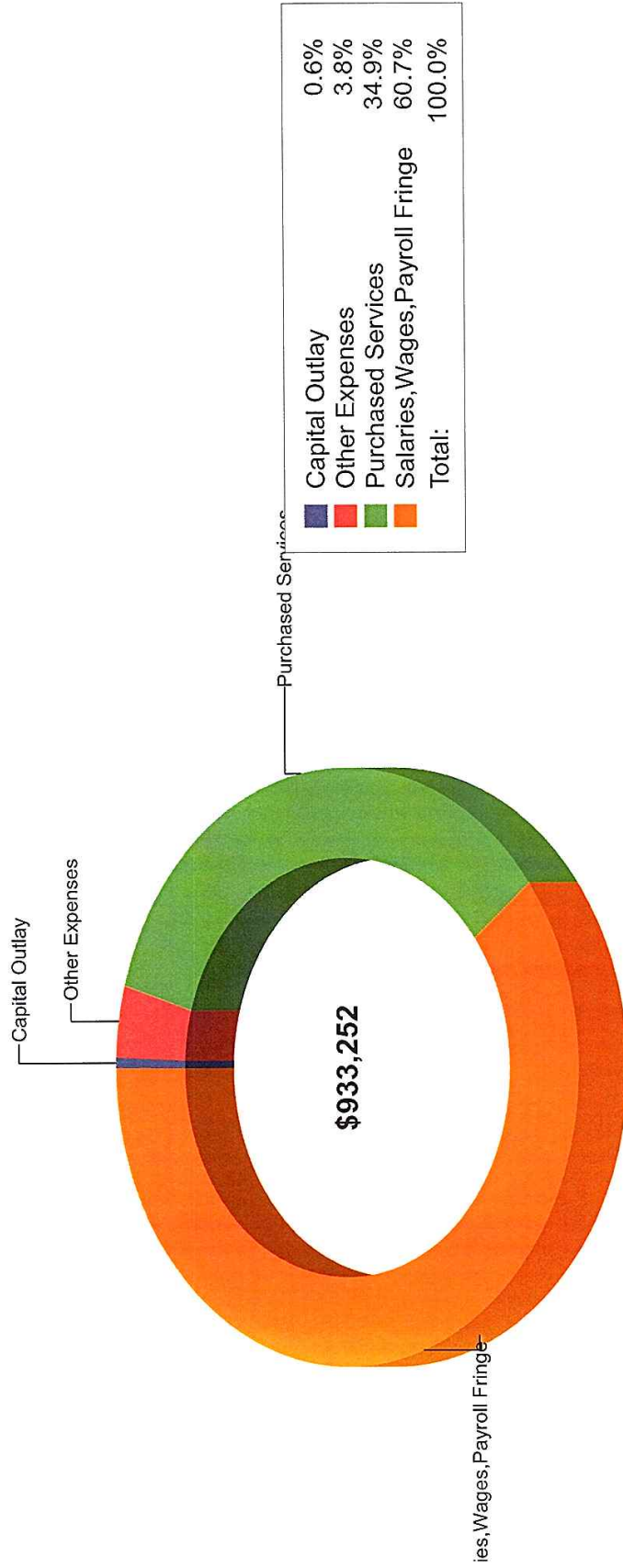
2025 APPROVED BUDGET

101 General Revenue
0003 Administration

0033 General Services

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



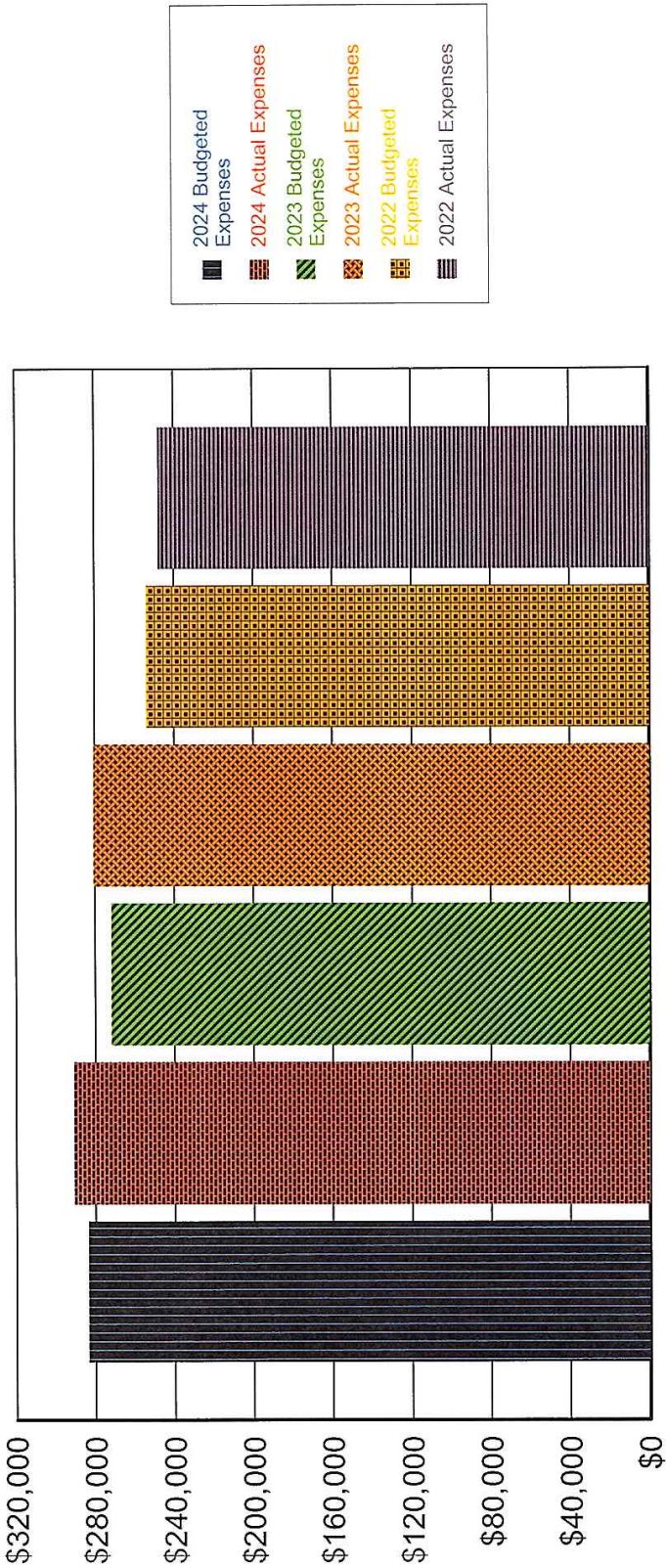
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0003 Administration						
0519 County Municipal Court						
5001 Salaries Permanent	\$224,867	\$224,867	\$172,931	\$171,380	\$160,101	\$142,911
5006 Holiday	\$0	\$0	\$0	\$6,440	\$5,986	\$5,446
5007 Sick Pay	\$0	\$0	\$0	\$3,737	\$2,287	\$4,273
5008 Vacation	\$0	\$0	\$0	\$6,623	\$6,771	\$6,803
5201 Contractual Service	\$37,000	\$37,000	\$37,000	\$31,296	\$30,453	\$23,840
5219 Professional Services	\$65,000	\$65,000	\$62,100	\$61,000	\$61,834	\$52,833
5231 Bank Fees and Costs	\$120	\$120	\$120	\$30	\$60	\$0
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$2,717	\$1,867
5305 Training-Travel Expenses	\$1,800	\$1,800	\$1,800	\$1,579	\$1,487	\$1,198
5307 Training-Registration	\$1,375	\$1,375	\$1,375	\$721	\$500	\$550
5402 Office Expense	\$9,000	\$9,000	\$8,000	\$7,898	\$7,957	\$7,752
5403 Dues	\$0	\$0	\$375	\$300	\$240	\$300
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$332	\$0
Division Total	\$339,162	\$339,162	\$283,701	\$291,004	\$280,726	\$247,774
Department Total	\$1,760,091	\$1,760,091	\$1,598,196	\$1,520,557	\$1,373,468	\$1,177,807

*Actual Expenses for 2024 are through 12/31/2024

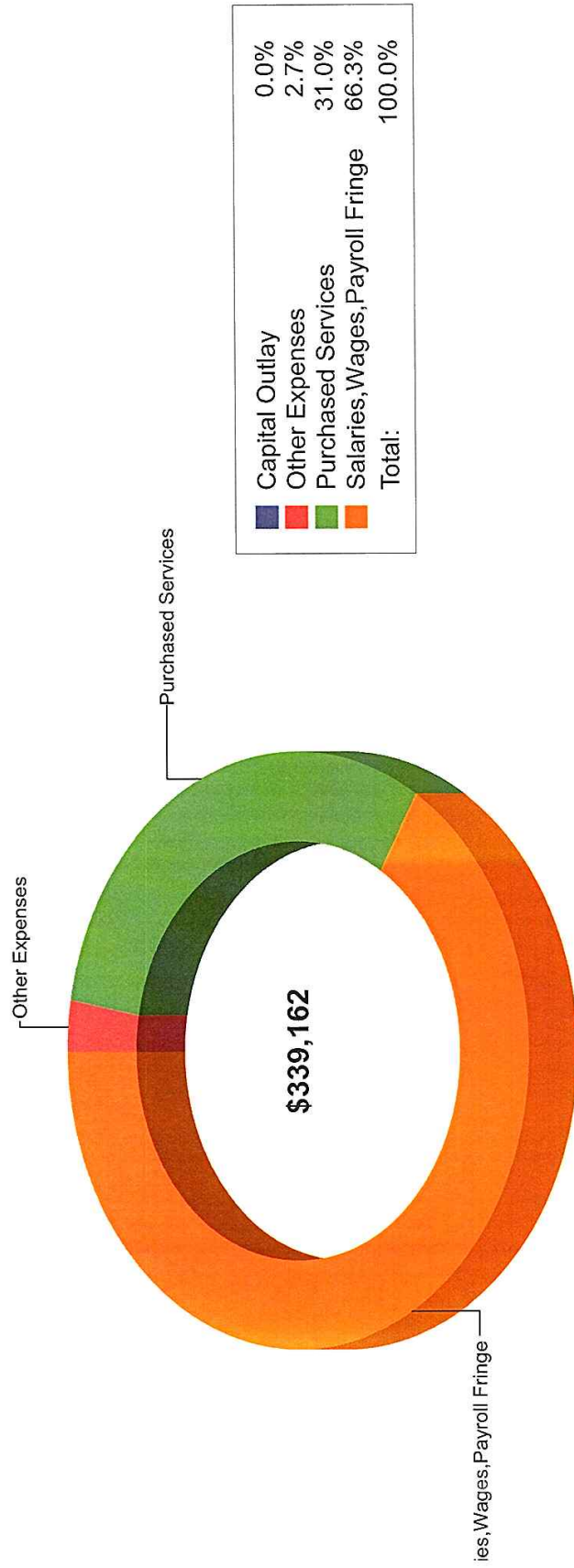
Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 Approved Budgeted Expenses



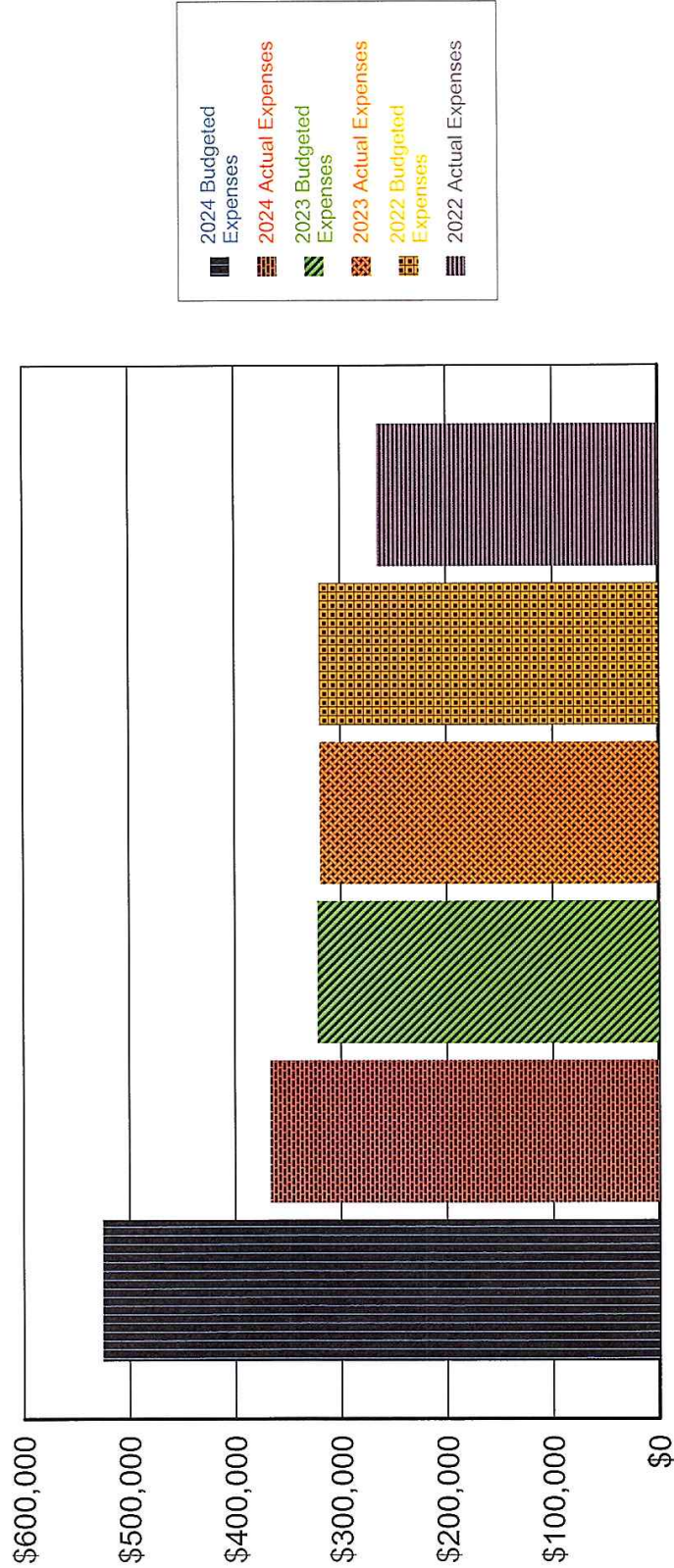
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0004 Emergency Services						
0030 Emergency Management						
5001 Salaries Permanent	\$225,292	\$225,292	\$206,422	\$203,641	\$184,515	\$177,417
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$2,854	\$1,926	\$1,965
5007 Sick Pay	\$0	\$0	\$0	\$876	\$2,579	\$1,474
5008 Vacation	\$0	\$0	\$0	\$956	\$3,470	\$1,681
5204 Utilities-Water	\$2,638	\$2,638	\$2,310	\$2,316	\$2,308	\$2,308
5206 Utilities-Gas	\$2,863	\$2,863	\$3,641	\$2,402	\$3,096	\$3,212
5210 Utilities-Cell Phones	\$1,200	\$1,200	\$1,745	\$1,556	\$1,789	\$1,313
5214 Utilities-Electric	\$8,798	\$8,798	\$8,048	\$7,465	\$7,414	\$7,026
5219 Professional Services	\$0	\$0	\$0	\$0	\$194	\$0
5223 Software Subscriptions	\$2,300	\$2,300	\$1,600	\$1,194	\$7,265	\$7,075
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5270 Publications	\$1,000	\$1,000	\$0	\$0	\$0	\$0
5286 Medical Expense	\$2,000	\$2,000	\$2,000	\$1,410	\$1,491	\$736
5305 Training-Travel Expenses	\$2,500	\$2,500	\$1,500	\$1,470	\$2,581	\$656
5307 Training-Registration	\$2,500	\$2,500	\$1,500	\$310	\$(289)	\$700
5355 Equipment Maintenance	\$22,000	\$22,000	\$22,000	\$10,064	\$14,819	\$20,471
5399 Minor Equipment	\$0	\$0	\$300	\$243	\$157	\$1,290
5402 Office Expense	\$1,000	\$1,000	\$4,100	\$2,079	\$2,358	\$1,784
5403 Dues	\$80	\$80	\$80	\$0	\$0	\$0
5412 Hazardous Materials Team	\$70,800	\$70,800	\$73,400	\$61,708	\$49,307	\$33,136
5413 Uniforms	\$500	\$500	\$0	\$0	\$0	\$0
5422 Safety Equipment & Supplies	\$14,319	\$14,319	\$2,000	\$1,492	\$981	\$0
5650 Office Furniture & Equip	\$0	\$0	\$6,000	\$4,345	\$0	\$2,682
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$0
5657 Computer Equipment-Software	\$10,000	\$10,000	\$0	\$0	\$0	\$0
5690 Other Capital Equipment	\$50,000	\$50,000	\$188,600	\$60,447	\$33,418	\$0

*Actual Expenses for 2024 are through 12/31/2024

101	General Revenue	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
	Department: 0004 Emergency Services						
	Division Total	\$419,790	\$419,790	\$525,246	\$366,829	\$319,379	\$264,925
	Department Total	\$419,790	\$419,790	\$525,246	\$366,829	\$319,379	\$264,925

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison 2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

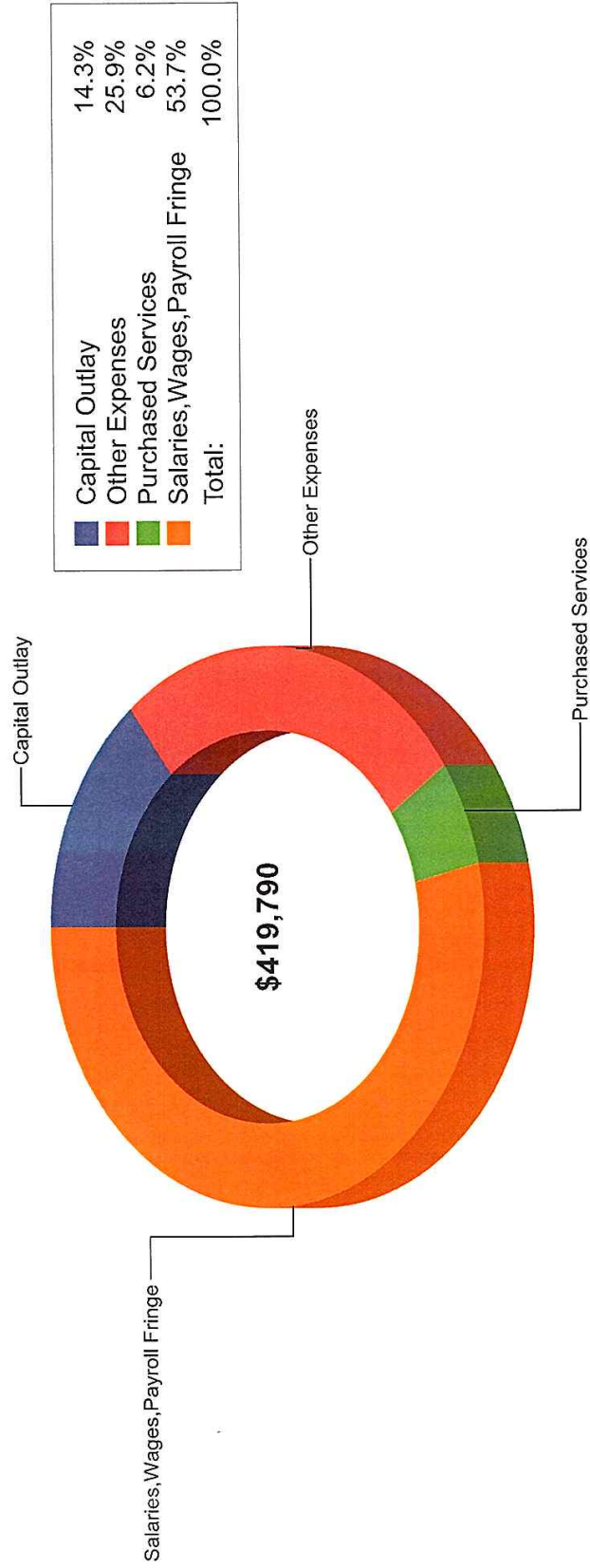
2025 APPROVED BUDGET

101 General Revenue
0004 Emergency Services

2025 APPROVED BUDGET

0030 Emergency Management

2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0006 Public Works						
0067 Fleet Services						
5001 Salaries Permanent	\$272,909	\$272,909	\$257,391	\$237,915	\$235,610	\$205,540
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$10,366	\$10,302	\$8,536
5007 Sick Pay	\$0	\$0	\$0	\$10,279	\$6,685	\$5,666
5008 Vacation	\$0	\$0	\$0	\$13,476	\$9,589	\$7,727
5201 Contractual Service	\$1,000	\$1,000	\$5,000	\$0	\$427	\$3,564
5210 Utilities-Cell Phones	\$700	\$700	\$650	\$671	\$682	\$719
5219 Professional Services	\$3,000	\$3,000	\$2,300	\$2,432	\$2,872	\$1,716
5223 Software Subscriptions	\$0	\$0	\$0	\$0	\$0	\$1,514
5305 Training-Travel Expenses	\$500	\$500	\$500	\$0	\$360	\$0
5307 Training-Registration	\$1,500	\$1,500	\$1,500	\$0	\$60	\$0
5310 Towing	\$1,500	\$1,500	\$1,500	\$30	\$0	\$0
5340 Outside Garage Work	\$20,000	\$20,000	\$28,000	\$26,681	\$12,291	\$11,679
5342 Body Work	\$12,000	\$12,000	\$10,000	\$10,395	\$6,877	\$6,255
5399 Minor Equipment	\$300	\$300	\$300	\$105	\$0	\$151
5402 Office Expense	\$1,600	\$1,600	\$1,600	\$1,183	\$1,297	\$916
5411 Vehicle Registration/License	\$1,000	\$1,000	\$1,000	\$432	\$595	\$1,127
5413 Uniforms	\$2,000	\$2,000	\$2,000	\$1,668	\$1,827	\$2,304
5422 Safety Equipment & Supplies	\$1,500	\$1,500	\$1,500	\$1,355	\$1,433	\$1,063
5427 Parts & Repairs	\$100,000	\$100,000	\$84,500	\$80,128	\$105,759	\$90,199
5430 Tires, Batteries, Acces	\$60,000	\$60,000	\$60,000	\$56,805	\$55,506	\$70,707
5448 Supplies	\$11,000	\$11,000	\$19,660	\$17,047	\$15,643	\$10,090
5480 Vehicle Gas & Oil	\$650,000	\$650,000	\$725,000	\$589,612	\$660,231	\$801,702
5501 Building Maint & Repairs	\$0	\$0	\$35,510	\$0	\$0	\$0
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$1,776	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$340	\$0	\$0	\$764
5670 Motor Vehicle Equipment	\$835,000	\$835,000	\$200,000	\$0	\$133,290	\$46,340

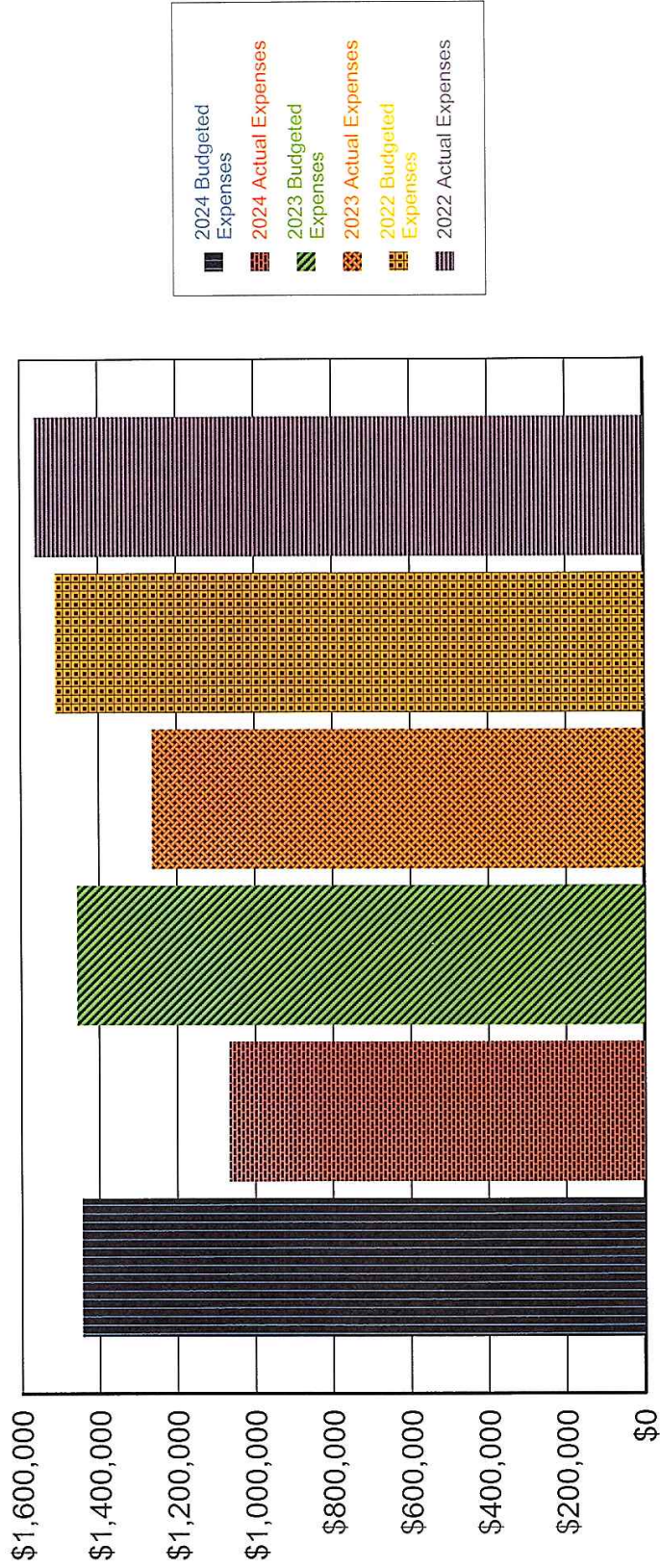
* Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0006 Public Works						
5690 Other Capital Equipment	\$0	\$0	\$6,500	\$6,049	\$800	\$5,740
5801 Payment on Principal	\$0	\$0	\$0	\$0	\$0	\$274,307
5802 Interest	\$0	\$0	\$0	\$0	\$0	\$3,751
Division Total	\$1,975,509	\$1,975,509	\$1,444,751	\$1,066,629	\$1,263,913	\$1,562,077

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

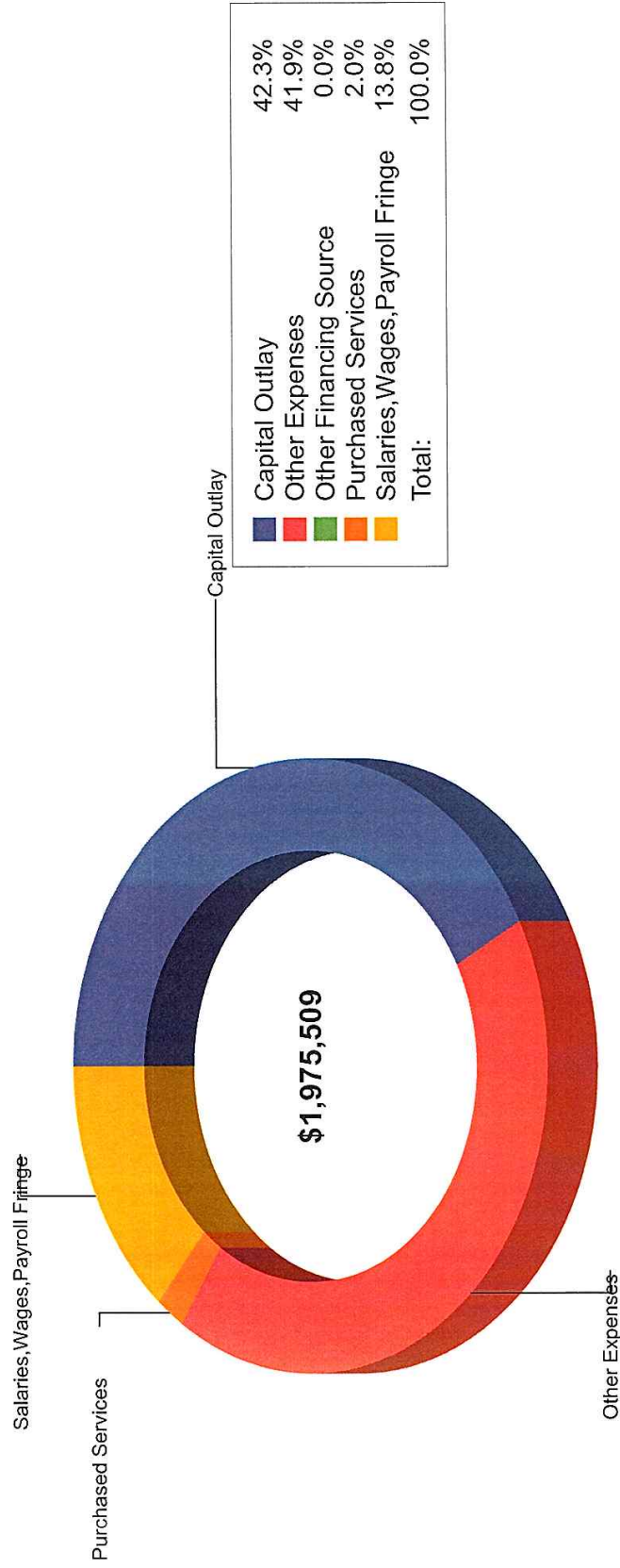


* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0006 Public Works						
0068 Facility Services						
5001 Salaries Permanent	\$784,141	\$784,141	\$732,533	\$638,118	\$554,665	\$437,198
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$30,516	\$26,480	\$21,245
5007 Sick Pay	\$0	\$0	\$0	\$20,859	\$17,266	\$19,526
5008 Vacation	\$0	\$0	\$0	\$27,429	\$24,518	\$22,941
5201 Contractual Service	\$105,000	\$105,000	\$104,000	\$104,214	\$166,344	\$195,041
5204 Utilities-Water	\$215,500	\$215,500	\$175,500	\$182,560	\$182,653	\$203,072
5206 Utilities-Gas	\$105,330	\$105,330	\$103,250	\$78,522	\$68,557	\$81,543
5207 Utilities - Waste Management	\$40,000	\$40,000	\$40,000	\$36,344	\$34,058	\$29,249
5210 Utilities-Cell Phones	\$11,000	\$11,000	\$11,000	\$10,981	\$5,820	\$7,363
5214 Utilities-Electric	\$400,000	\$400,000	\$390,000	\$392,143	\$385,034	\$359,086
5219 Professional Services	\$215,000	\$215,000	\$205,000	\$180,130	\$123,088	\$114,368
5223 Software Subscriptions	\$25,000	\$25,000	\$37,000	\$36,548	\$0	\$7,576
5225 Equip Certifications/Permits	\$2,000	\$2,000	\$2,000	\$1,962	\$495	\$685
5236 Rent-Equipment	\$20,000	\$20,000	\$25,000	\$24,196	\$4,269	\$2,050
5305 Training-Travel Expenses	\$1,500	\$1,500	\$0	\$0	\$40	\$414
5307 Training-Registration	\$2,000	\$2,000	\$2,000	\$0	\$1,777	\$272
5399 Minor Equipment	\$25,000	\$25,000	\$24,100	\$23,323	\$11,430	\$11,487
5402 Office Expense	\$3,000	\$3,000	\$2,000	\$1,566	\$1,955	\$1,962
5413 Uniforms	\$4,500	\$4,500	\$6,000	\$5,707	\$5,270	\$4,323
5422 Safety Equipment & Supplies	\$6,500	\$6,500	\$6,500	\$5,333	\$3,404	\$2,719
5427 Parts & Repairs	\$110,000	\$110,000	\$105,000	\$97,966	\$80,965	\$55,187
5448 Supplies	\$78,000	\$78,000	\$55,000	\$54,952	\$50,707	\$58,253
5480 Vehicle Gas & Oil	\$2,500	\$2,500	\$7,500	\$0	\$1,772	\$0
5488 Kennel Supplies	\$0	\$0	\$0	\$0	\$0	\$0
5501 Building Maint & Repairs	\$115,000	\$115,000	\$87,000	\$85,182	\$97,176	\$76,422
5509 Security Equip Repair & Replac	\$60,000	\$60,000	\$91,000	\$72,895	\$14,591	\$8,795

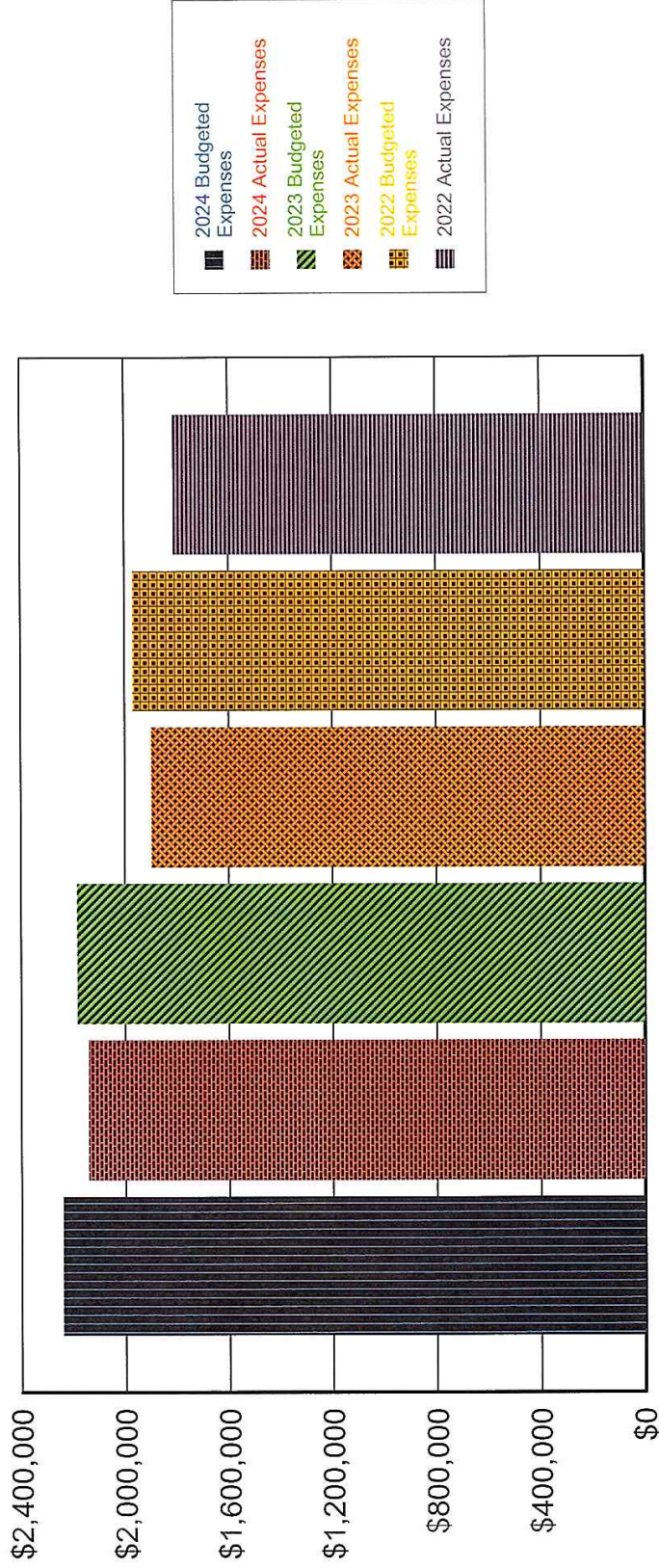
* Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0006 Public Works						
5650 Office Furniture & Equip	\$0	\$0	\$25,000	\$24,640	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$1,670	\$7,332
5690 Other Capital Equipment	\$51,000	\$51,000	\$4,400	\$4,369	\$34,915	\$83,694
Division Total	\$2,381,971	\$2,381,971	\$2,240,783	\$2,140,453	\$1,898,919	\$1,811,799
Department Total	\$4,357,480	\$4,357,480	\$3,685,534	\$3,207,082	\$3,162,832	\$3,373,876

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

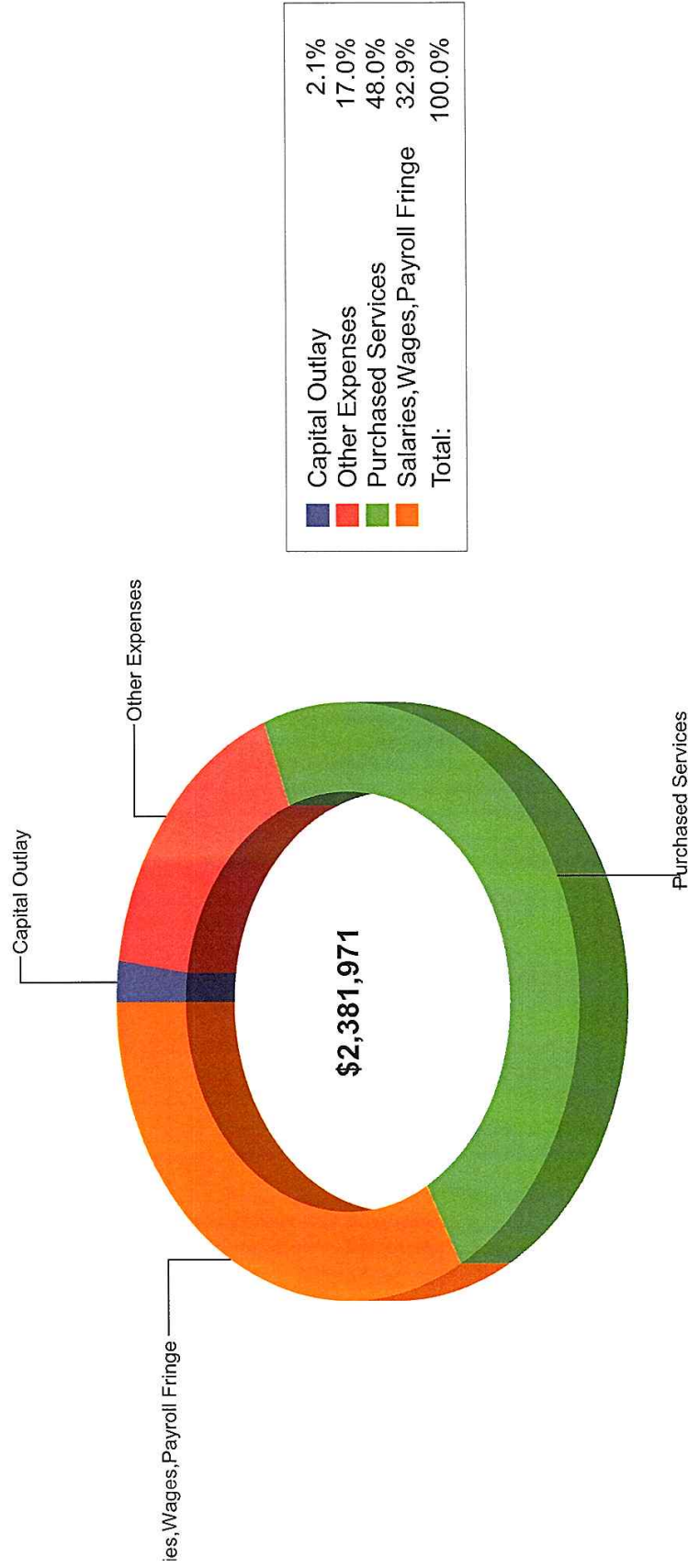


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



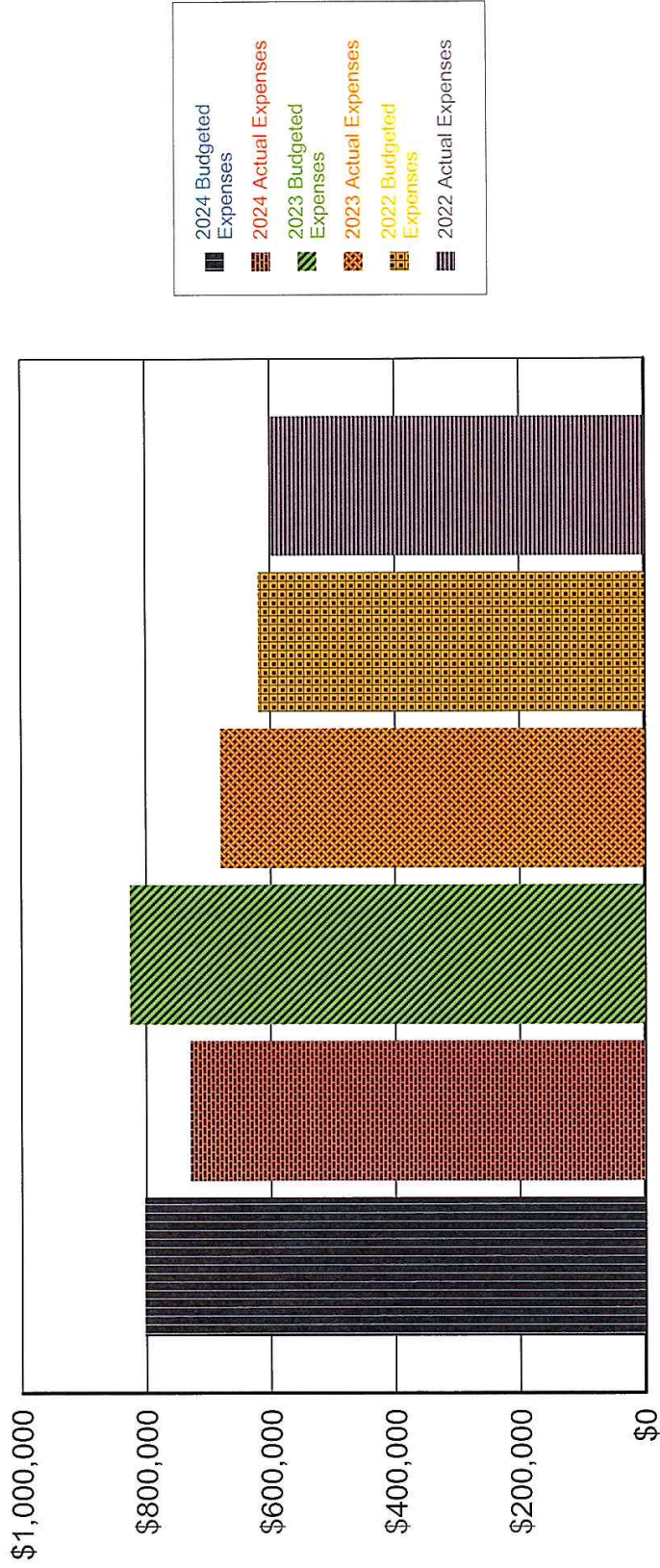
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0034 Animal Control						
5001 Salaries Permanent	\$701,560	\$701,560	\$576,659	\$491,480	\$467,073	\$429,251
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$23,627	\$21,475	\$20,649
5007 Sick Pay	\$0	\$0	\$0	\$15,427	\$8,550	\$10,035
5008 Vacation	\$0	\$0	\$0	\$18,736	\$13,672	\$10,681
5201 Contractual Service	\$71,660	\$71,660	\$131,910	\$101,133	\$66,532	\$73,825
5219 Professional Services	\$2,475	\$2,475	\$2,950	\$3,500	\$139	\$150
5240 Maintenance Agreements	\$0	\$0	\$1,800	\$1,355	\$3,494	\$110
5286 Medical Expense	\$13,160	\$13,160	\$13,160	\$7,830	\$8,351	\$8,372
5305 Training-Travel Expenses	\$9,630	\$9,630	\$9,630	\$8,070	\$0	\$3,117
5307 Training-Registration	\$6,510	\$6,510	\$6,510	\$6,295	\$1,785	\$2,614
5352 Public Relations	\$1,000	\$1,000	\$0	\$0	\$0	\$0
5399 Minor Equipment	\$1,000	\$1,000	\$1,000	\$200	\$751	\$236
5402 Office Expense	\$7,000	\$7,000	\$7,000	\$7,355	\$6,570	\$5,641
5403 Dues	\$860	\$860	\$860	\$655	\$375	\$293
5413 Uniforms	\$10,520	\$10,520	\$10,520	\$7,726	\$6,767	\$5,521
5448 Supplies	\$6,373	\$6,373	\$6,373	\$2,299	\$7,141	\$4,040
5477 Books/Subscriptions	\$500	\$500	\$500	\$134	\$276	\$0
5488 Kennel Supplies	\$28,900	\$28,900	\$28,900	\$30,934	\$21,610	\$19,712
5501 Building Maint & Repairs	\$0	\$0	\$200	\$176	\$11,889	\$380
5650 Office Furniture & Equip	\$1,500	\$1,500	\$1,500	\$735	\$4,148	\$1,701
5655 Computer Equip-Hardware	\$0	\$0	\$3,400	\$1,707	\$3,005	\$1,978
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$26,540	\$(49)
Division Total	\$862,648	\$862,648	\$802,872	\$729,374	\$680,143	\$598,258

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

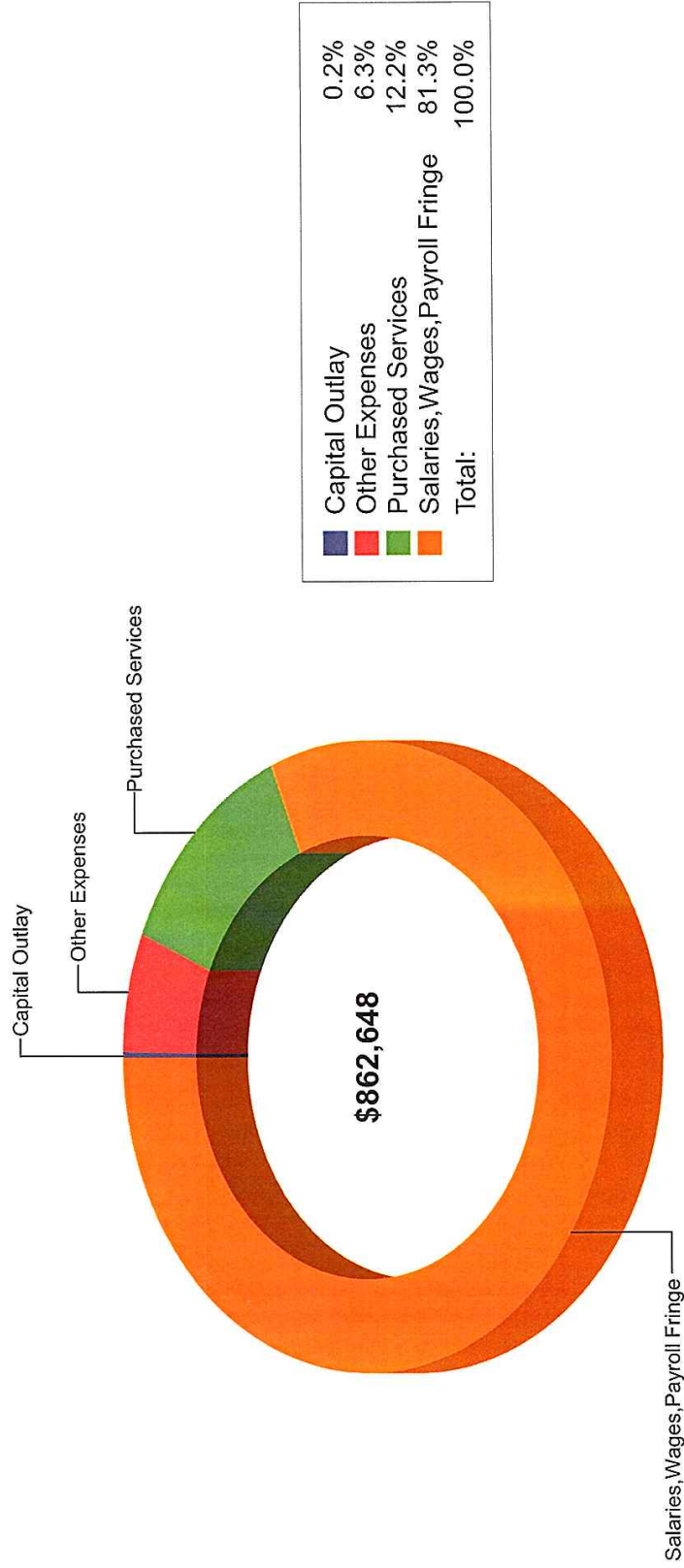
101 General Revenue

0009 County Services & Code Enforcement

0034 Animal Control

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



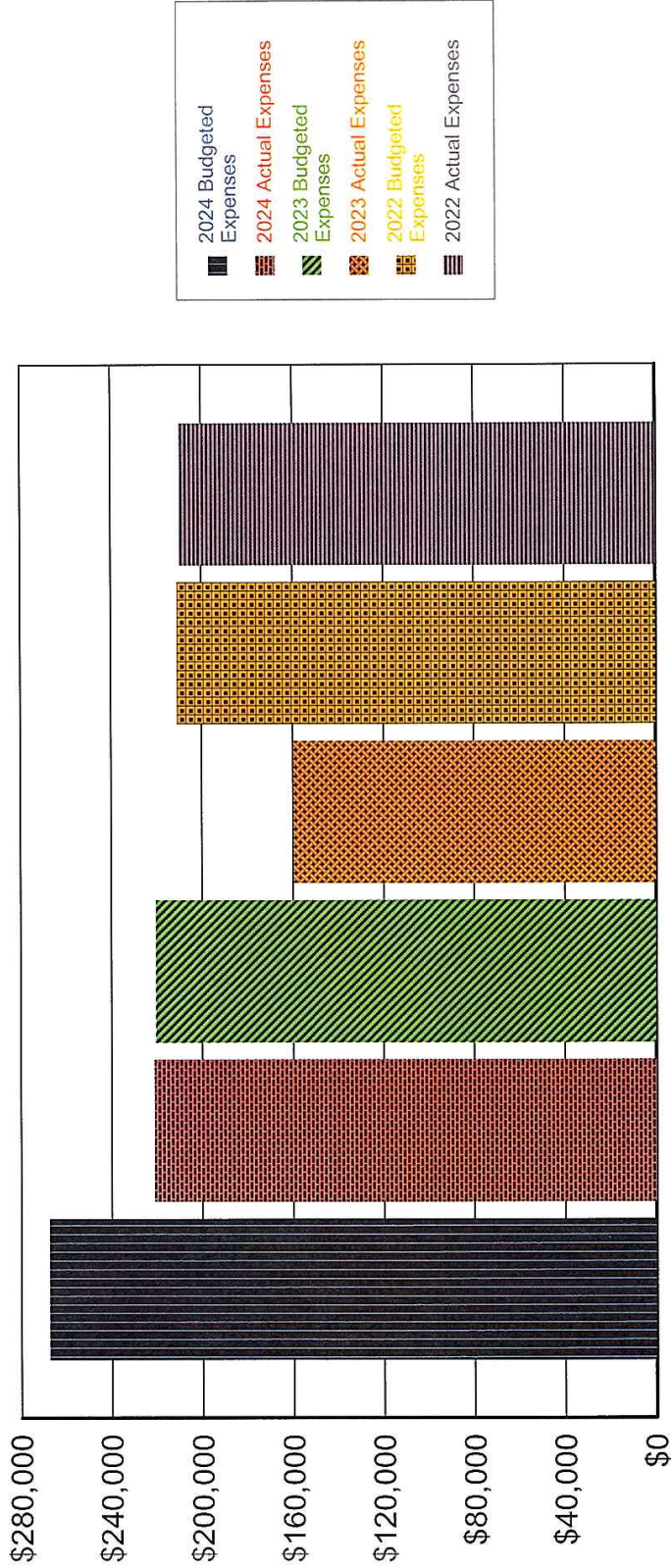
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0090 County Services & Code Enf						
5001 Salaries Permanent	\$200,000	\$200,000	\$217,132	\$166,838	\$116,161	\$168,099
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$1,164	\$3,731	\$4,032
5007 Sick Pay	\$0	\$0	\$0	\$1,429	\$4,341	\$6,446
5008 Vacation	\$0	\$0	\$0	\$4,627	\$11,945	\$7,180
5201 Contractual Service	\$4,100	\$4,100	\$4,100	\$5,731	\$3,685	\$0
5210 Utilities-Cell Phones	\$25,000	\$25,000	\$25,000	\$33,030	\$14,532	\$17,057
5219 Professional Services	\$5,100	\$5,100	\$5,100	\$5,000	\$4,500	\$4,500
5305 Training-Travel Expenses	\$3,000	\$3,000	\$3,000	\$0	\$0	\$1,500
5307 Training-Registration	\$2,000	\$2,000	\$2,000	\$43	\$0	\$0
5399 Minor Equipment	\$0	\$0	\$1,000	\$0	\$0	\$341
5402 Office Expense	\$2,500	\$2,500	\$2,200	\$1,175	\$227	\$55
5403 Dues	\$2,000	\$2,000	\$1,445	\$0	\$0	\$235
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5413 Uniforms	\$600	\$600	\$585	\$0	\$0	\$235
5448 Supplies	\$0	\$0	\$0	\$0	\$350	\$75
5650 Office Furniture & Equip	\$4,200	\$4,200	\$5,450	\$2,242	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$600	\$0	\$0	\$0
Division Total	\$248,500	\$248,500	\$267,612	\$221,280	\$159,474	\$209,755

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

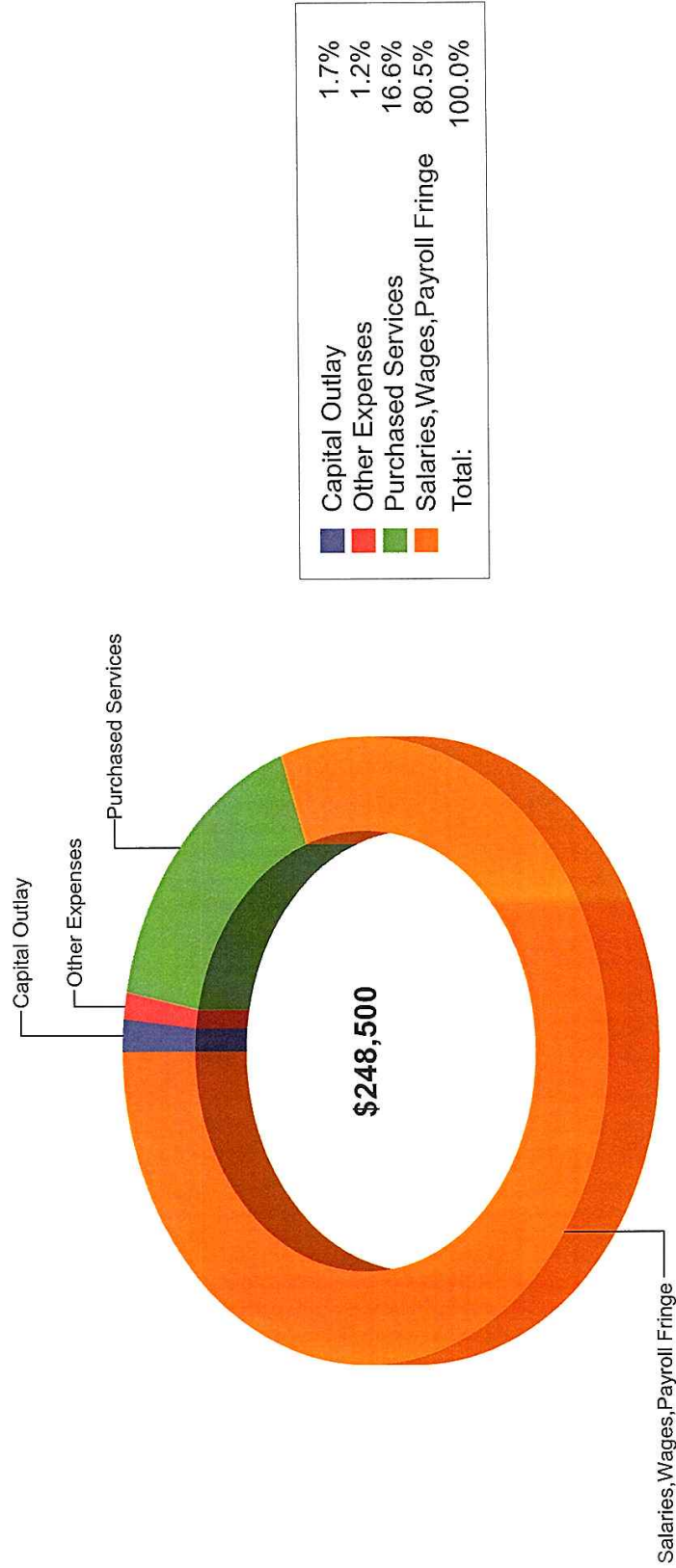
101 General Revenue

0009 County Services & Code Enforcement

0090 County Services & Code Enf

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



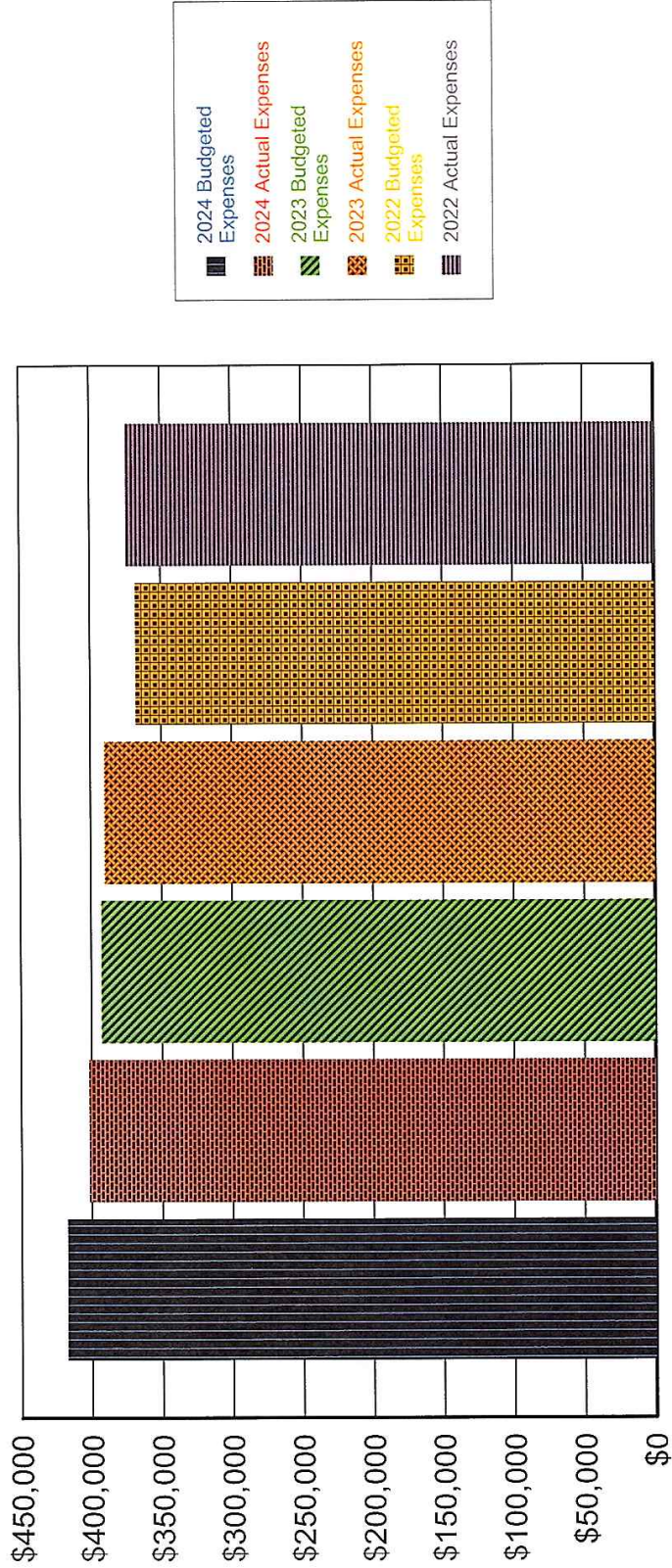
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0091 Planning Division						
5001 Salaries Permanent	\$396,373	\$396,373	\$378,941	\$346,278	\$336,762	\$316,456
5006 Holiday	\$0	\$0	\$0	\$14,737	\$13,783	\$13,480
5007 Sick Pay	\$0	\$0	\$0	\$10,103	\$10,085	\$11,349
5008 Vacation	\$0	\$0	\$0	\$17,878	\$15,376	\$14,725
5201 Contractual Service	\$500	\$500	\$500	\$0	\$0	\$0
5240 Maintenance Agreements	\$0	\$0	\$4,000	\$2,208	\$1,183	\$3,728
5270 Publications	\$3,500	\$3,500	\$3,500	\$1,519	\$2,516	\$2,834
5305 Training-Travel Expenses	\$1,450	\$1,450	\$1,450	\$0	\$0	\$0
5307 Training-Registration	\$12,085	\$12,085	\$12,085	\$1,213	\$898	\$459
5400 Notary & Supplies	\$0	\$0	\$150	\$0	\$126	\$76
5402 Office Expense	\$5,000	\$5,000	\$5,000	\$3,567	\$4,482	\$3,542
5403 Dues	\$1,700	\$1,700	\$1,410	\$714	\$1,128	\$671
5413 Uniforms	\$1,150	\$1,150	\$1,150	\$420	\$390	\$150
5448 Supplies	\$400	\$400	\$400	\$211	\$127	\$83
5477 Books/Subscriptions	\$500	\$500	\$500	\$33	\$132	\$0
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$600	\$600	\$2,180	\$1,350	\$1,041	\$5,075
5655 Computer Equip-Hardware	\$0	\$0	\$4,200	\$1,450	\$2,199	\$1,788
5657 Computer Equipment-Software	\$2,000	\$2,000	\$2,225	\$0	\$0	\$0
Division Total	\$425,258	\$425,258	\$417,691	\$401,681	\$390,228	\$374,417

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

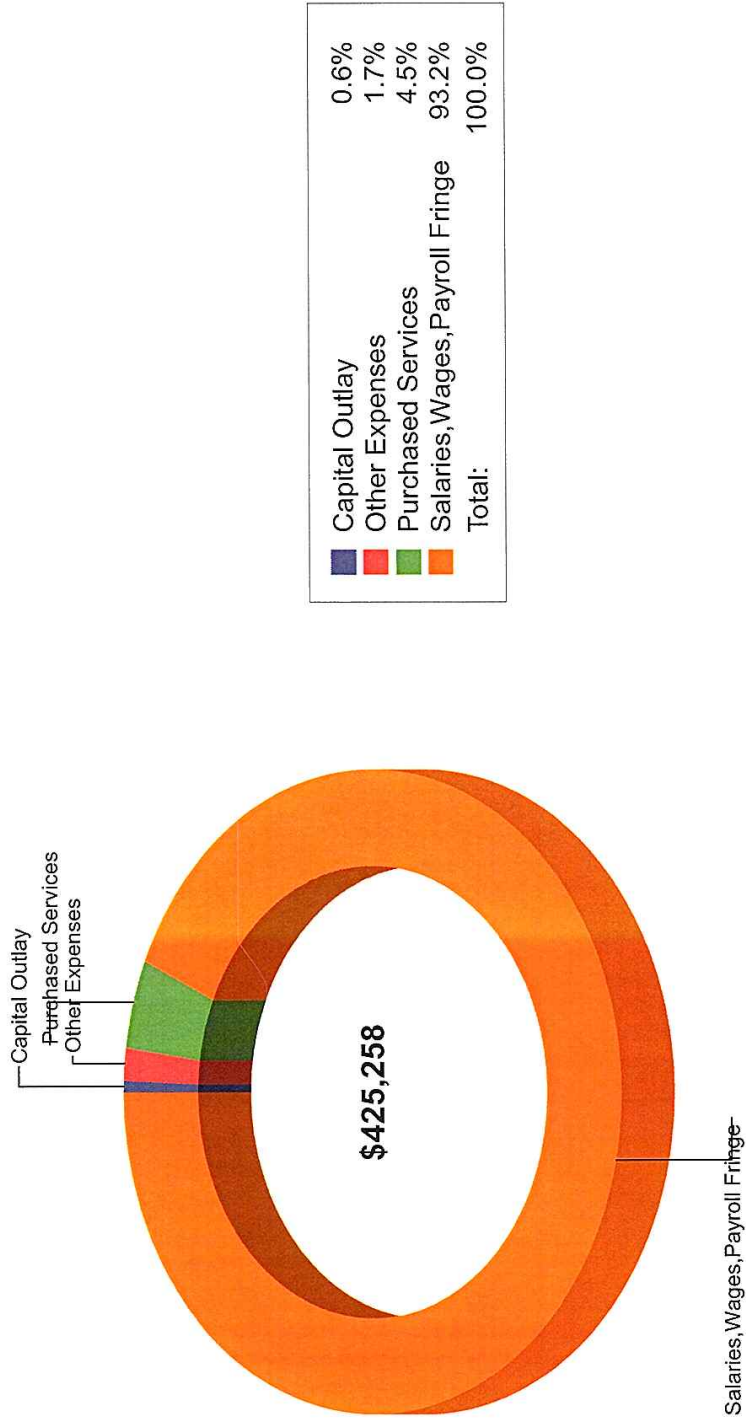
101 General Revenue

0009 County Services & Code Enforcement

0091 Planning Division

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



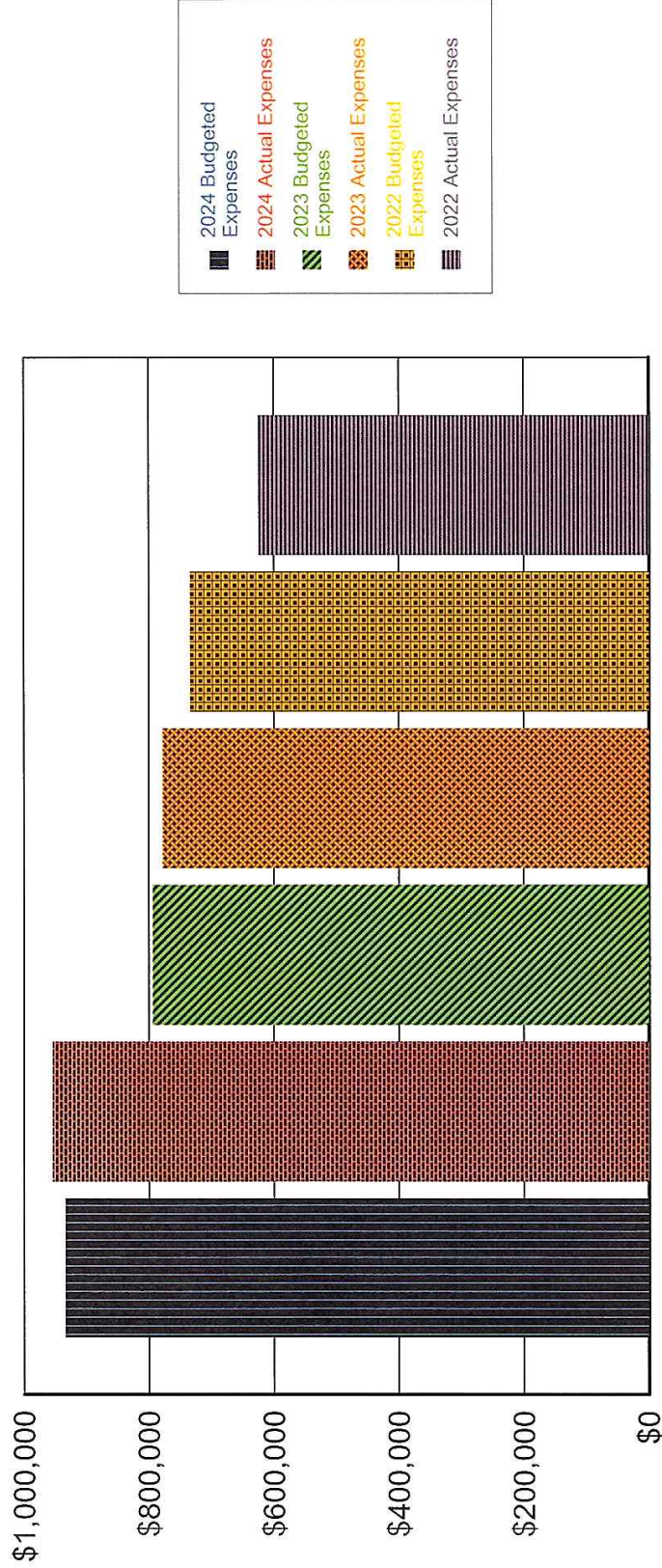
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0092 Code Enforcement						
5001 Salaries Permanent	\$814,347	\$814,347	\$760,631	\$712,252	\$650,231	\$539,154
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$36,927	\$34,159	\$28,012
5007 Sick Pay	\$0	\$0	\$0	\$27,077	\$21,781	\$19,409
5008 Vacation	\$0	\$0	\$0	\$28,808	\$19,983	\$20,985
5201 Contractual Service	\$100,000	\$100,000	\$100,000	\$99,392	\$36,991	\$10,232
5223 Software Subscriptions	\$4,000	\$4,000	\$0	\$0	\$0	\$0
5305 Training-Travel Expenses	\$6,000	\$6,000	\$5,000	\$6,232	\$721	\$0
5307 Training-Registration	\$15,600	\$15,600	\$12,900	\$2,529	\$4,220	\$729
5399 Minor Equipment	\$500	\$500	\$3,150	\$519	\$0	\$0
5400 Notary & Supplies	\$0	\$0	\$150	\$26	\$126	\$0
5402 Office Expense	\$5,500	\$5,500	\$5,500	\$5,599	\$4,132	\$3,105
5403 Dues	\$2,000	\$2,000	\$2,000	\$446	\$0	\$120
5413 Uniforms	\$8,040	\$8,040	\$7,690	\$7,628	\$2,036	\$1,858
5448 Supplies	\$3,000	\$3,000	\$3,000	\$1,396	\$1,922	\$123
5477 Books/Subscriptions	\$10,000	\$10,000	\$11,987	\$8,309	\$0	\$0
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$11,300	\$11,300	\$10,900	\$10,490	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$7,600	\$7,183	\$1,939	\$543
5657 Computer Equipment-Software	\$0	\$0	\$4,000	\$0	\$0	\$151
Division Total	\$980,287	\$980,287	\$934,508	\$954,812	\$778,239	\$624,421

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

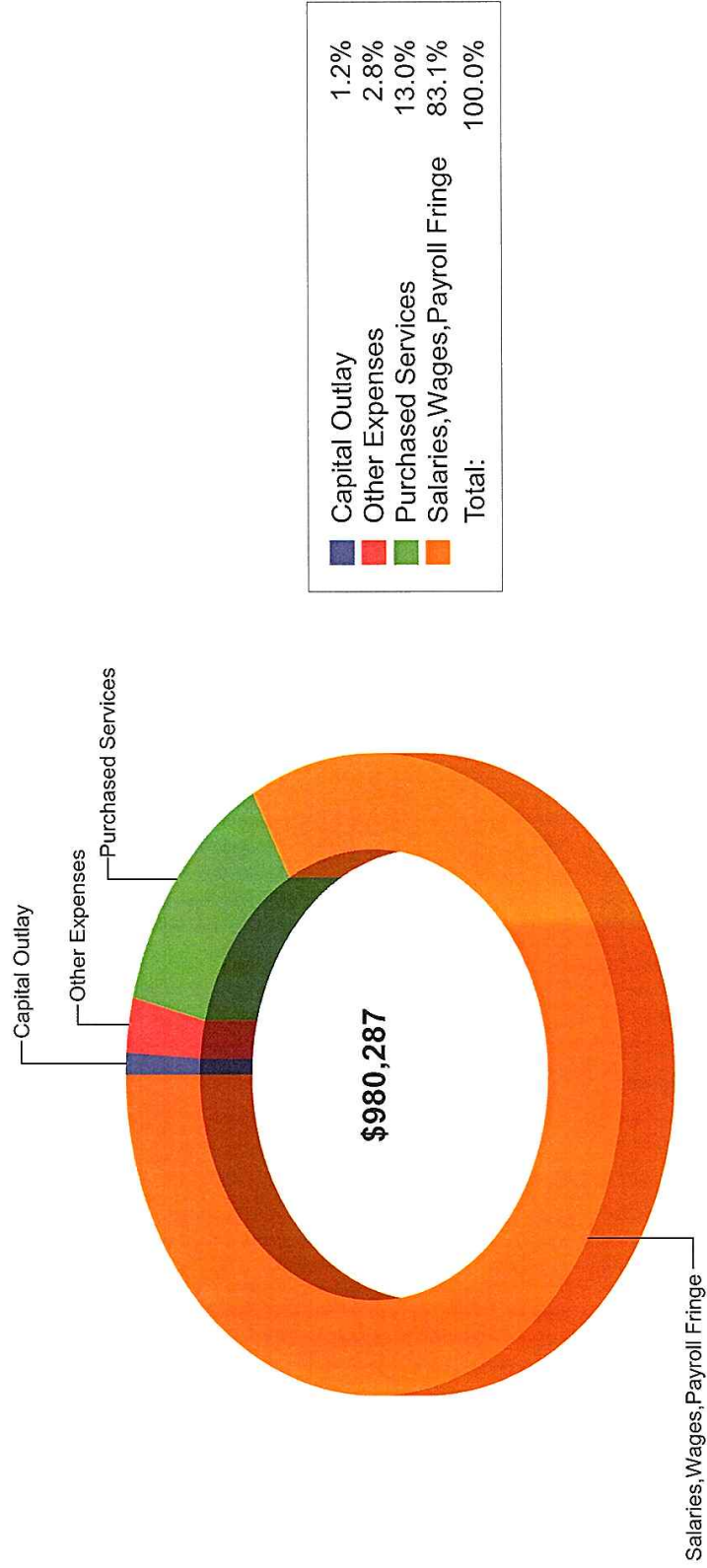
101 General Revenue

0009 County Services & Code Enforcement

0092 Code Enforcement

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



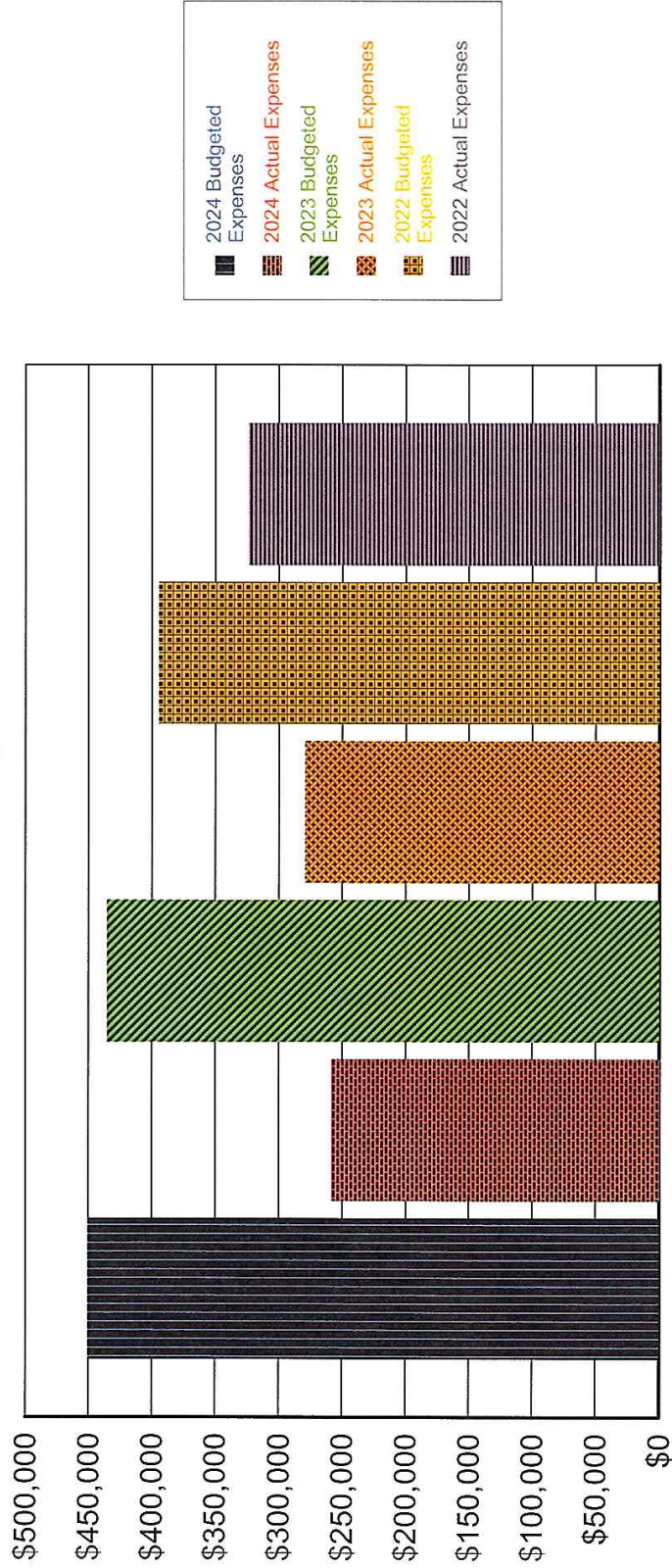
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0093 Solid Waste						
5001 Salaries Permanent	\$371,060	\$371,060	\$248,369	\$216,706	\$197,829	\$176,450
5006 Holiday	\$0	\$0	\$0	\$9,624	\$8,616	\$9,277
5007 Sick Pay	\$0	\$0	\$0	\$6,639	\$9,424	\$19,647
5008 Vacation	\$0	\$0	\$0	\$12,531	\$10,576	\$16,919
5201 Contractual Service	\$110,792	\$110,792	\$163,665	\$3,000	\$39,802	\$68,571
5214 Utilities-Electric	\$1,500	\$1,500	\$1,500	\$789	\$705	\$591
5269 Advertisements	\$0	\$0	\$0	\$0	\$0	\$0
5305 Training-Travel Expenses	\$800	\$800	\$800	\$0	\$0	\$228
5307 Training-Registration	\$600	\$600	\$600	\$0	\$0	\$0
5399 Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5402 Office Expense	\$5,000	\$5,000	\$4,765	\$2,472	\$2,794	\$3,495
5403 Dues	\$1,900	\$1,900	\$1,900	\$0	\$0	\$0
5413 Uniforms	\$1,635	\$1,635	\$1,110	\$814	\$290	\$536
5448 Supplies	\$8,900	\$8,900	\$20,807	\$5,119	\$7,719	\$6,064
5457 Sign Material	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$0	\$9,986
5655 Computer Equip-Hardware	\$0	\$0	\$1,200	\$1,211	\$1,756	\$1,940
5690 Other Capital Equipment	\$0	\$0	\$5,000	\$0	\$0	\$10,000
Division Total	\$503,187	\$503,187	\$450,716	\$258,905	\$279,511	\$323,703
Department Total	\$3,019,880	\$3,019,880	\$2,873,399	\$2,566,051	\$2,287,595	\$2,130,554

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

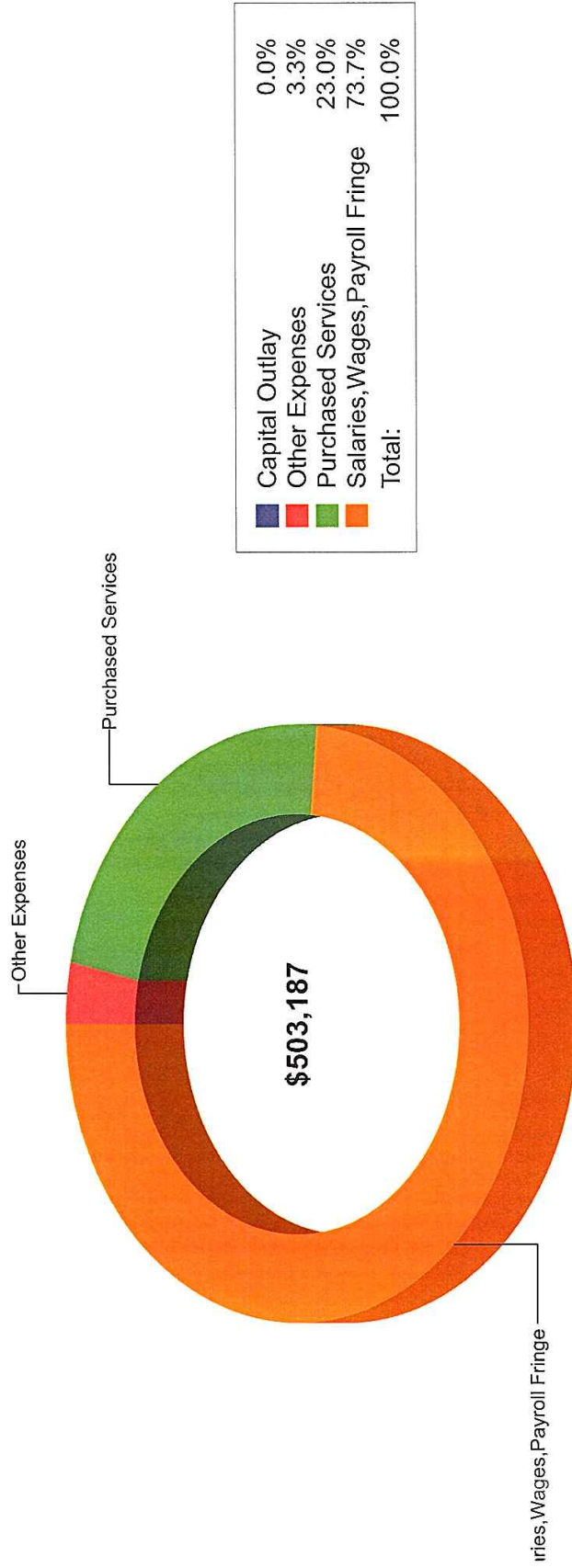
101 General Revenue

0009 County Services & Code Enforcement

2025 APPROVED BUDGET

0093 Solid Waste

2025 Approved Budgeted Expenses



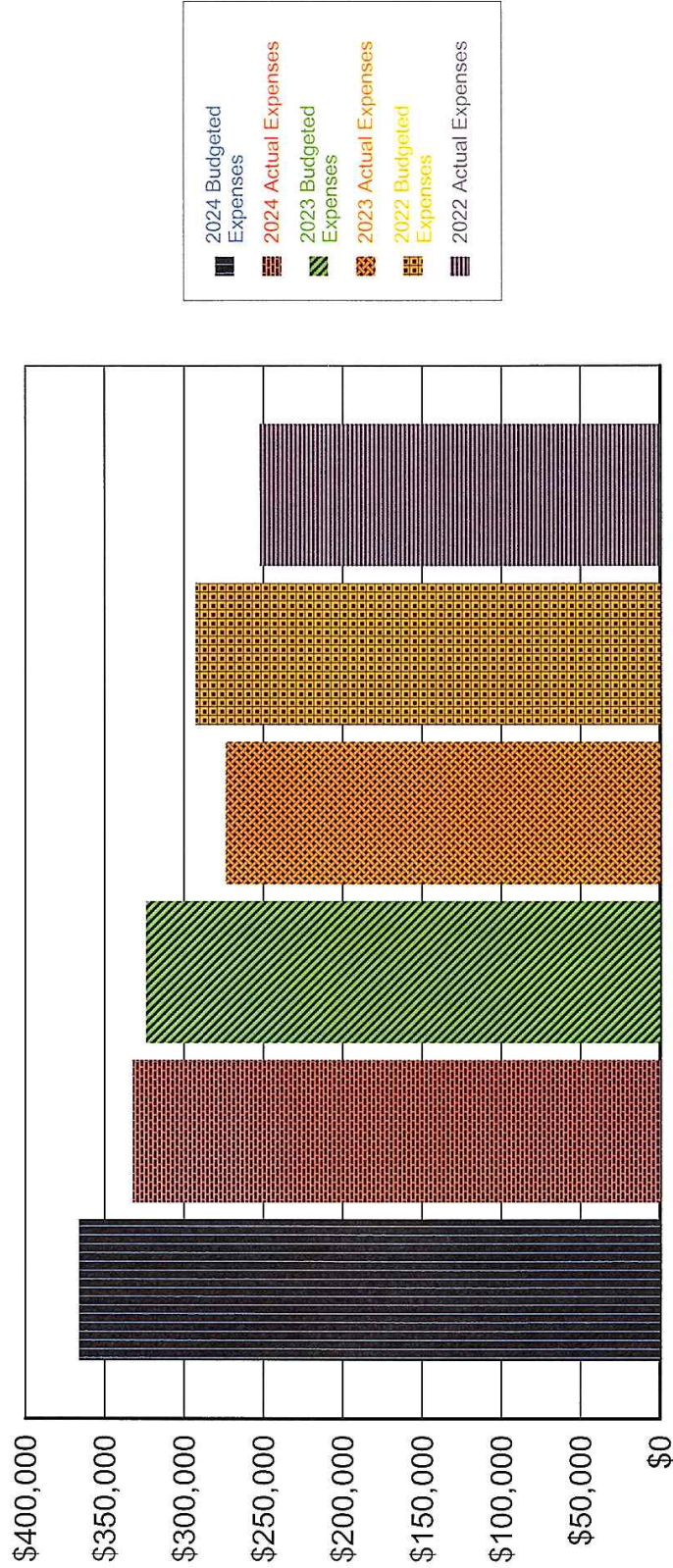
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0018 Auditor						
0180 Auditor						
5001 Salaries Permanent	\$368,328	\$368,328	\$346,142	\$286,636	\$235,311	\$213,390
5006 Holiday	\$0	\$0	\$0	\$10,821	\$8,743	\$7,851
5007 Sick Pay	\$0	\$0	\$0	\$11,152	\$8,608	\$8,761
5008 Vacation	\$0	\$0	\$0	\$13,480	\$6,217	\$9,602
5210 Utilities-Cell Phones	\$600	\$600	\$660	\$587	\$587	\$586
5305 Training-Travel Expenses	\$4,000	\$4,000	\$4,000	\$1,656	\$2,369	\$692
5307 Training-Registration	\$4,700	\$4,700	\$4,700	\$1,687	\$1,584	\$1,460
5399 Minor Equipment	\$0	\$0	\$400	\$0	\$0	\$0
5402 Office Expense	\$5,000	\$5,000	\$6,500	\$4,500	\$7,760	\$6,278
5403 Dues	\$1,865	\$1,865	\$1,755	\$1,355	\$1,590	\$2,735
5413 Uniforms	\$500	\$500	\$500	\$0	\$485	\$0
5477 Books/Subscriptions	\$250	\$250	\$250	\$0	\$0	\$0
5650 Office Furniture & Equip	\$0	\$0	\$1,500	\$800	\$0	\$1,077
5657 Computer Equipment-Software	\$0	\$0	\$0	\$0	\$491	\$0
Division Total	\$385,243	\$385,243	\$366,407	\$332,673	\$273,744	\$252,432
Department Total	\$385,243	\$385,243	\$366,407	\$332,673	\$273,744	\$252,432

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

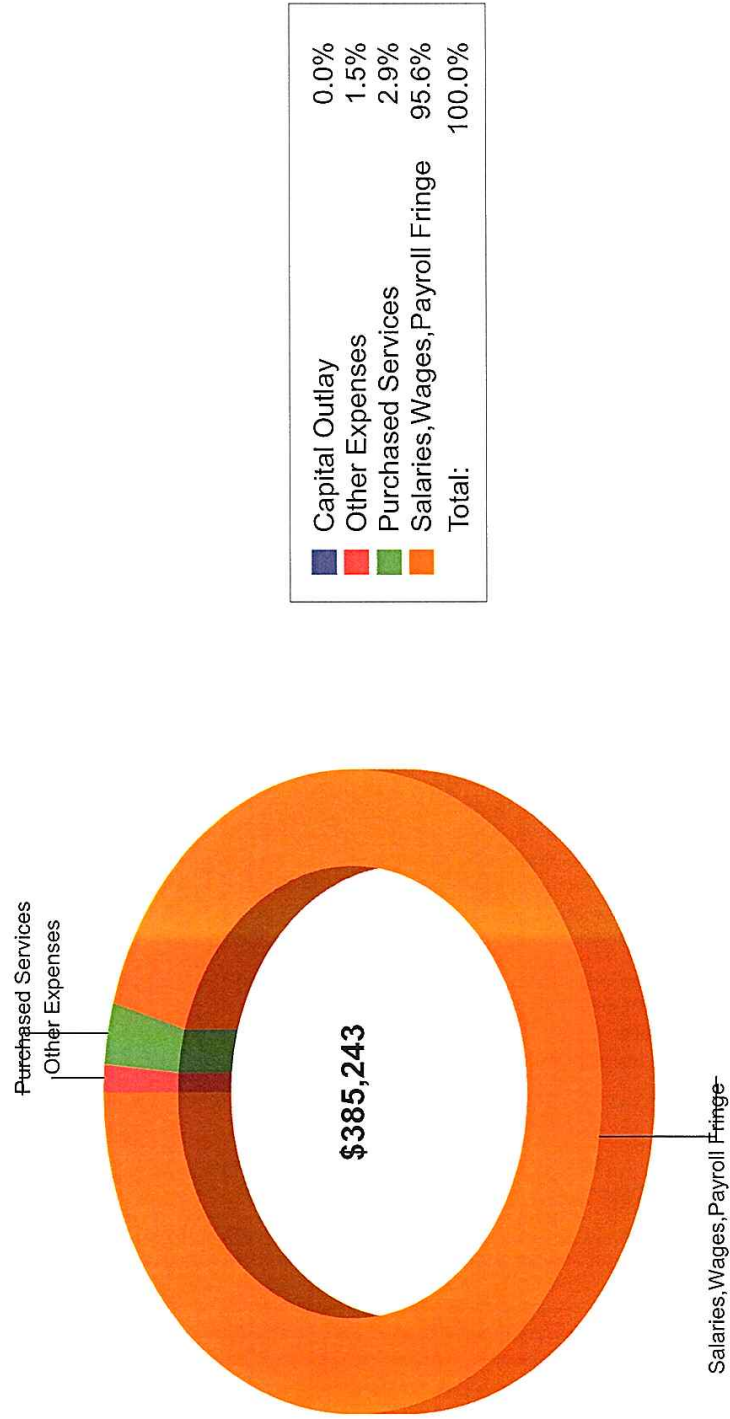


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



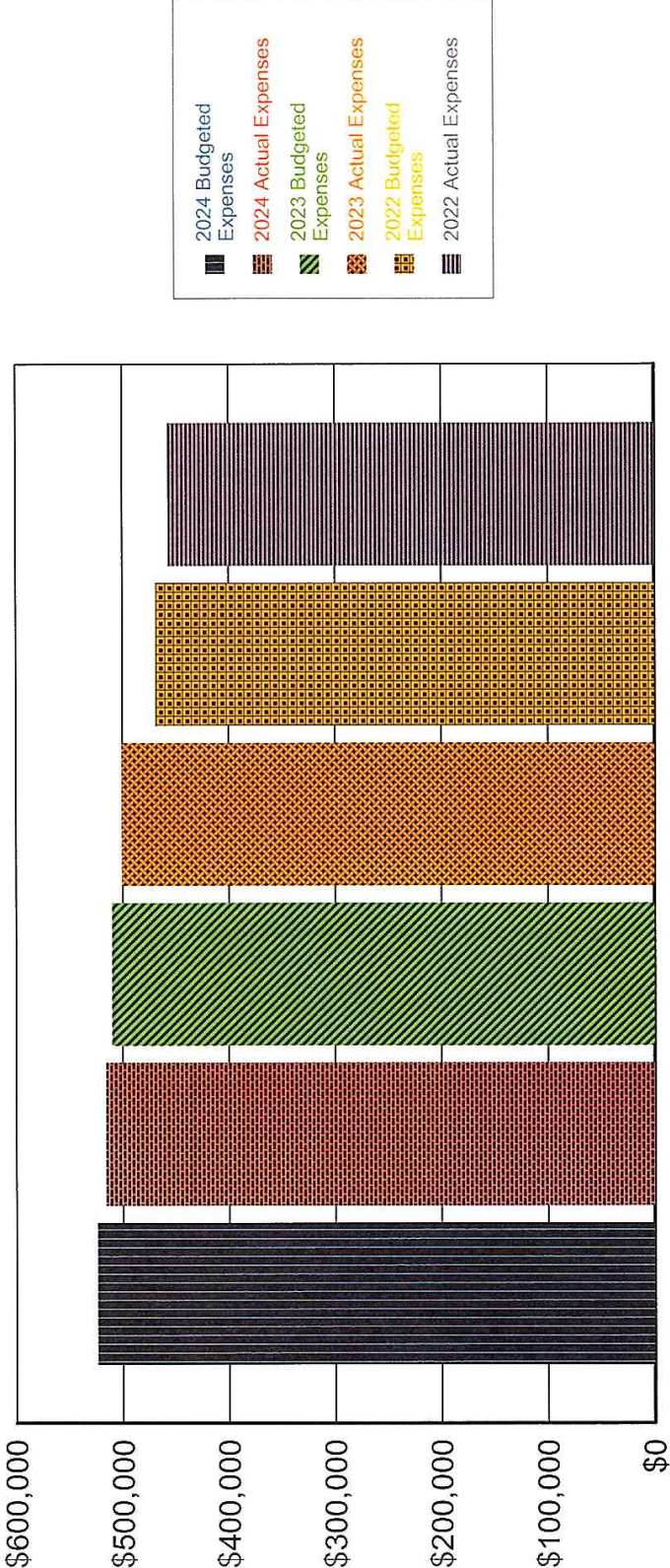
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0021 Collector						
0210 Collector						
5001 Salaries Permanent	\$534,947	\$534,947	\$470,537	\$411,078	\$390,391	\$366,012
5006 Holiday	\$0	\$0	\$0	\$20,944	\$20,176	\$19,035
5007 Sick Pay	\$0	\$0	\$0	\$14,920	\$17,619	\$15,594
5008 Vacation	\$0	\$0	\$0	\$27,710	\$25,977	\$18,585
5201 Contractual Service	\$28,000	\$28,000	\$28,000	\$23,093	\$24,081	\$23,200
5219 Professional Services	\$0	\$0	\$0	\$0	\$345	\$0
5270 Publications	\$5,000	\$5,000	\$5,000	\$1,295	\$1,301	\$1,534
5305 Training-Travel Expenses	\$1,500	\$1,500	\$1,000	\$1,171	\$1,105	\$1,116
5307 Training-Registration	\$1,500	\$1,500	\$1,000	\$1,000	\$960	\$595
5402 Office Expense	\$20,000	\$20,000	\$18,000	\$14,667	\$18,349	\$11,451
5406 Mileage	\$200	\$200	\$200	\$0	\$134	\$70
Division Total	\$591,147	\$591,147	\$523,737	\$515,879	\$500,438	\$457,193
Department Total	\$591,147	\$591,147	\$523,737	\$515,879	\$500,438	\$457,193

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



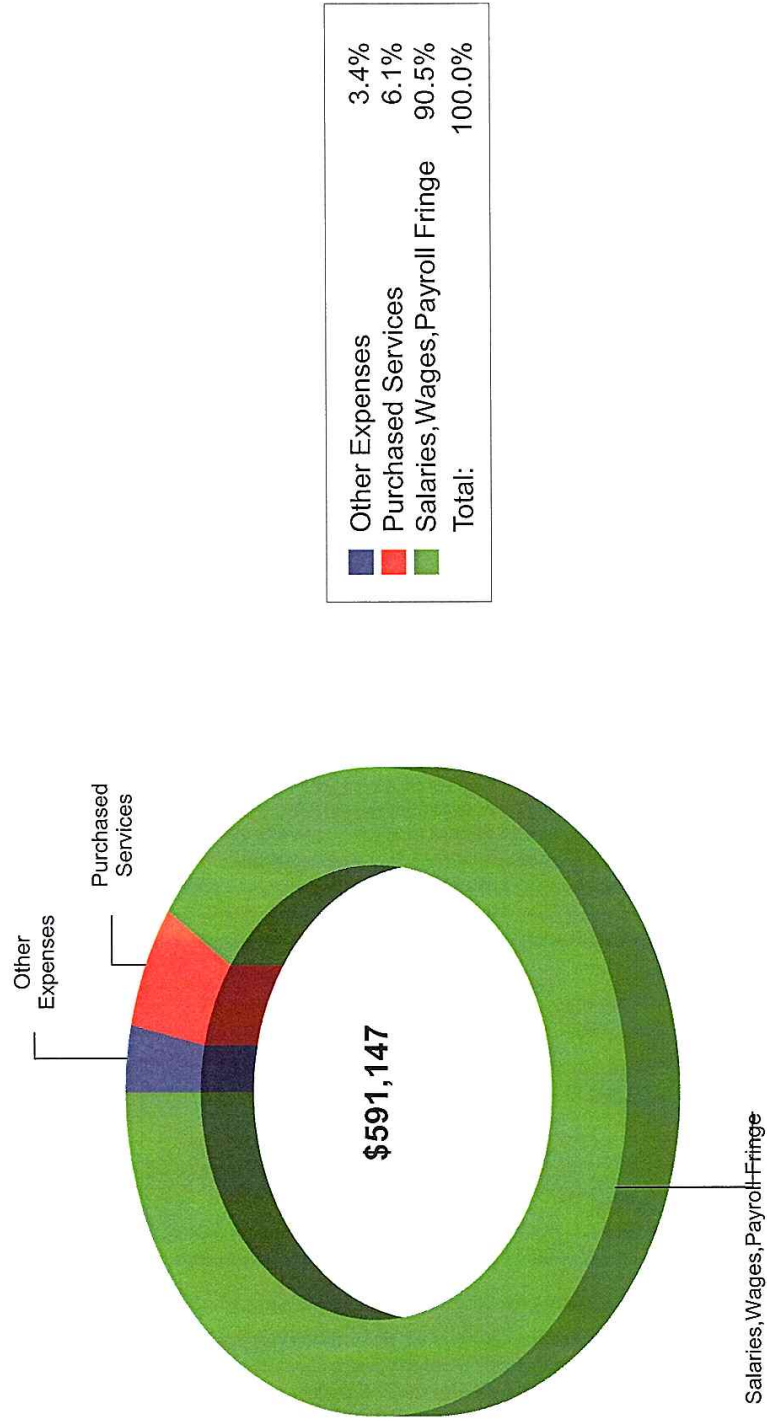
* Actual Expenses for 2024 are through 12/31/2024

101 General Revenue
0021 Collector

0210 Collector

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



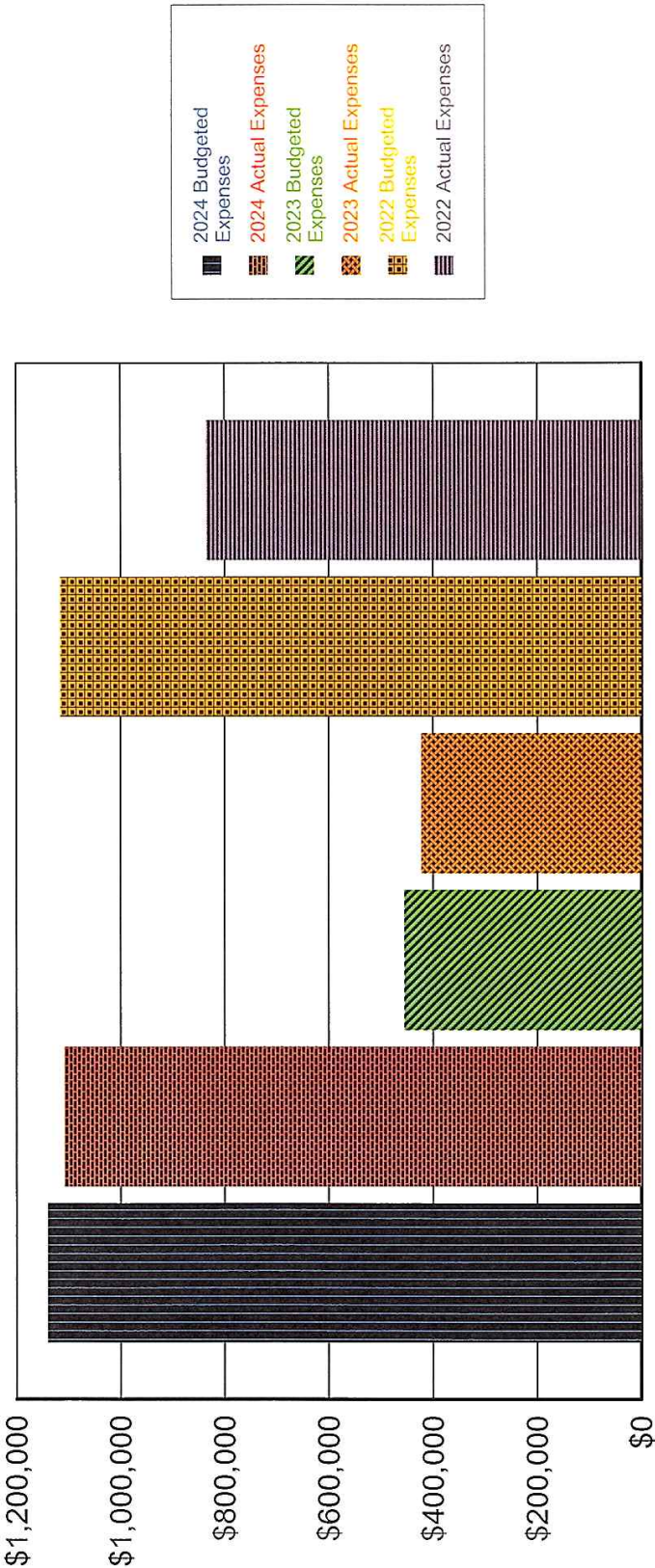
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0024 County Clerk						
0241 County Clerk						
5001 Salaries Permanent	\$460,918	\$460,918	\$428,111	\$371,810	\$361,608	\$386,266
5006 Holiday	\$0	\$0	\$0	\$13,796	\$15,063	\$15,221
5007 Sick Pay	\$0	\$0	\$0	\$6,544	\$11,768	\$11,458
5008 Vacation	\$0	\$0	\$0	\$13,546	\$29,317	\$19,840
5201 Contractual Service	\$0	\$0	\$696,000	\$696,000	\$0	\$321,629
5210 Utilities-Cell Phones	\$1,000	\$1,000	\$1,000	\$519	\$613	\$719
5400 Notary & Supplies	\$0	\$0	\$0	\$0	\$76	\$0
5402 Office Expense	\$6,000	\$6,000	\$5,735	\$1,667	\$4,034	\$4,938
5426 Registration Supplies	\$6,000	\$6,000	\$6,000	\$4,497	\$464	\$4,298
5477 Books/Subscriptions	\$1,100	\$1,100	\$1,000	\$539	\$375	\$0
5650 Office Furniture & Equip	\$0	\$0	\$2,775	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$70,000
Division Total	\$475,018	\$475,018	\$1,140,621	\$1,108,919	\$423,318	\$834,369
Department Total	\$475,018	\$475,018	\$1,140,621	\$1,108,919	\$423,318	\$834,369

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

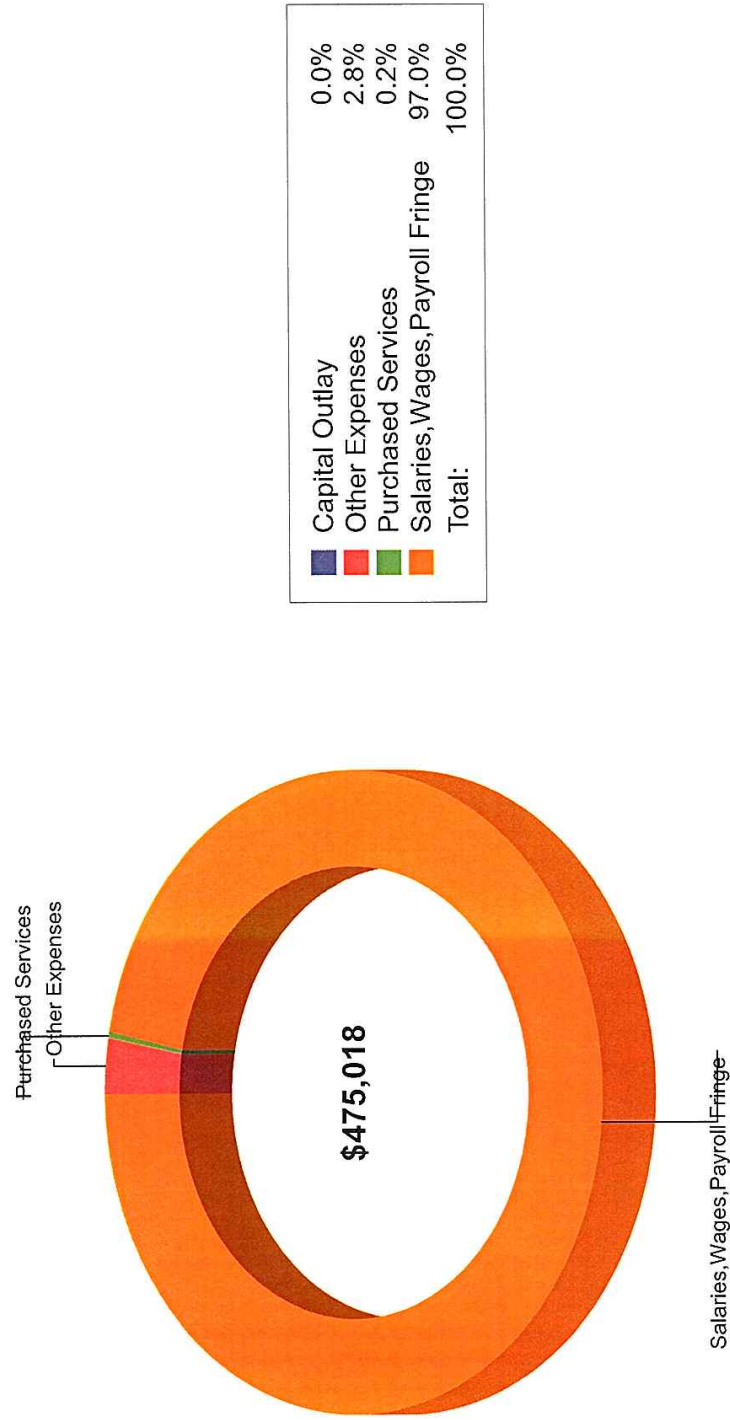
2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0027 Juvenile						
0270 Juvenile Office						
5001 Salaries Permanent	\$3,143,235	\$3,143,235	\$2,973,633	\$2,567,967	\$2,292,194	\$2,282,443
5003 Part-time wages	\$116,906	\$116,906	\$0	\$105,726	\$94,241	\$63,344
5005 Overtime	\$0	\$0	\$0	\$25,483	\$30,861	\$34,062
5006 Holiday	\$0	\$0	\$0	\$131,483	\$117,281	\$112,405
5007 Sick Pay	\$0	\$0	\$0	\$117,925	\$91,209	\$77,516
5008 Vacation	\$0	\$0	\$0	\$165,018	\$136,709	\$135,558
5201 Contractual Service	\$204,150	\$204,150	\$213,250	\$118,568	\$131,050	\$101,323
5210 Utilities-Cell Phones	\$150	\$150	\$150	\$0	\$0	\$3
5235 Rent-Real Property	\$72,515	\$72,515	\$73,198	\$73,200	\$73,143	\$72,515
5240 Maintenance Agreements	\$2,412	\$2,412	\$2,412	\$1,276	\$1,290	\$1,545
5254 Transcripts & Reporting Serv	\$7,500	\$7,500	\$6,817	\$1,311	\$1,200	\$2,103
5270 Publications	\$3,000	\$3,000	\$3,000	\$400	\$0	\$0
5278 Care & Education	\$48,650	\$48,650	\$48,650	\$28,906	\$31,381	\$12,627
5280 Institutional Placement	\$104,200	\$104,200	\$63,597	\$62,280	\$21,510	\$49,380
5286 Medical Expense	\$167,035	\$167,035	\$137,569	\$136,108	\$138,489	\$101,564
5305 Training-Travel Expenses	\$8,000	\$8,000	\$8,000	\$2,003	\$1,758	\$1,955
5307 Training-Registration	\$18,100	\$18,100	\$11,600	\$3,977	\$3,289	\$2,009
5400 Notary & Supplies	\$300	\$300	\$300	\$106	\$101	\$126
5402 Office Expense	\$19,800	\$19,800	\$19,800	\$15,613	\$21,076	\$15,086
5403 Dues	\$5,050	\$5,050	\$5,050	\$3,165	\$3,690	\$3,570
5406 Mileage	\$10,552	\$10,552	\$10,552	\$6,286	\$4,934	\$3,199
5448 Supplies	\$6,417	\$6,417	\$6,060	\$2,400	\$941	\$2,540
5477 Books/Subscriptions	\$150	\$150	\$150	\$0	\$0	\$0
5494 Restitution Payments	\$5,000	\$5,000	\$25,000	\$5,000	\$3,000	\$4,374
5650 Office Furniture & Equip	\$4,000	\$4,000	\$9,000	\$2,018	\$10,211	\$8,093
5655 Computer Equip-Hardware	\$7,500	\$7,500	\$3,500	\$2,347	\$547	\$655
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$152	\$37,985

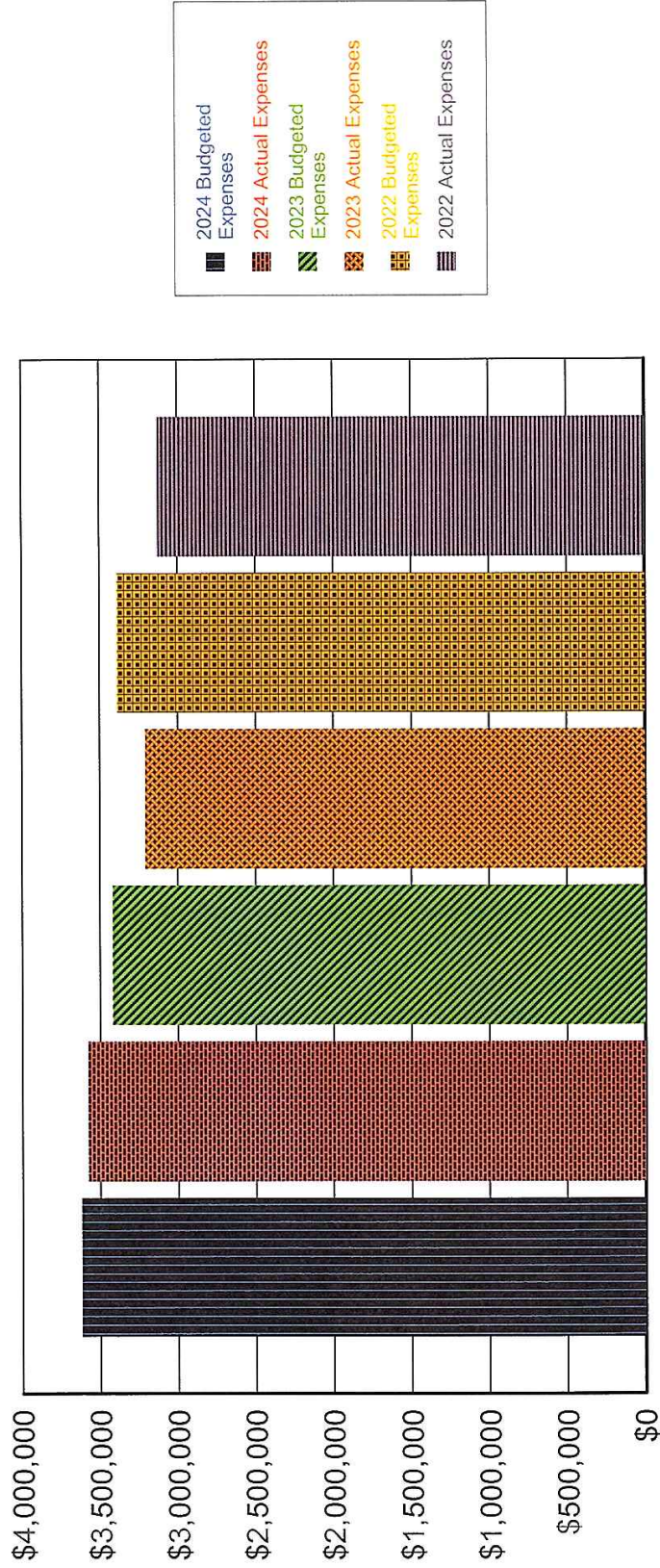
*Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0027 Juvenile						
5702 Background/Fingerprint Checks	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$3,954,622	\$3,954,622	\$3,621,288	\$3,578,568	\$3,210,257	\$3,125,978

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

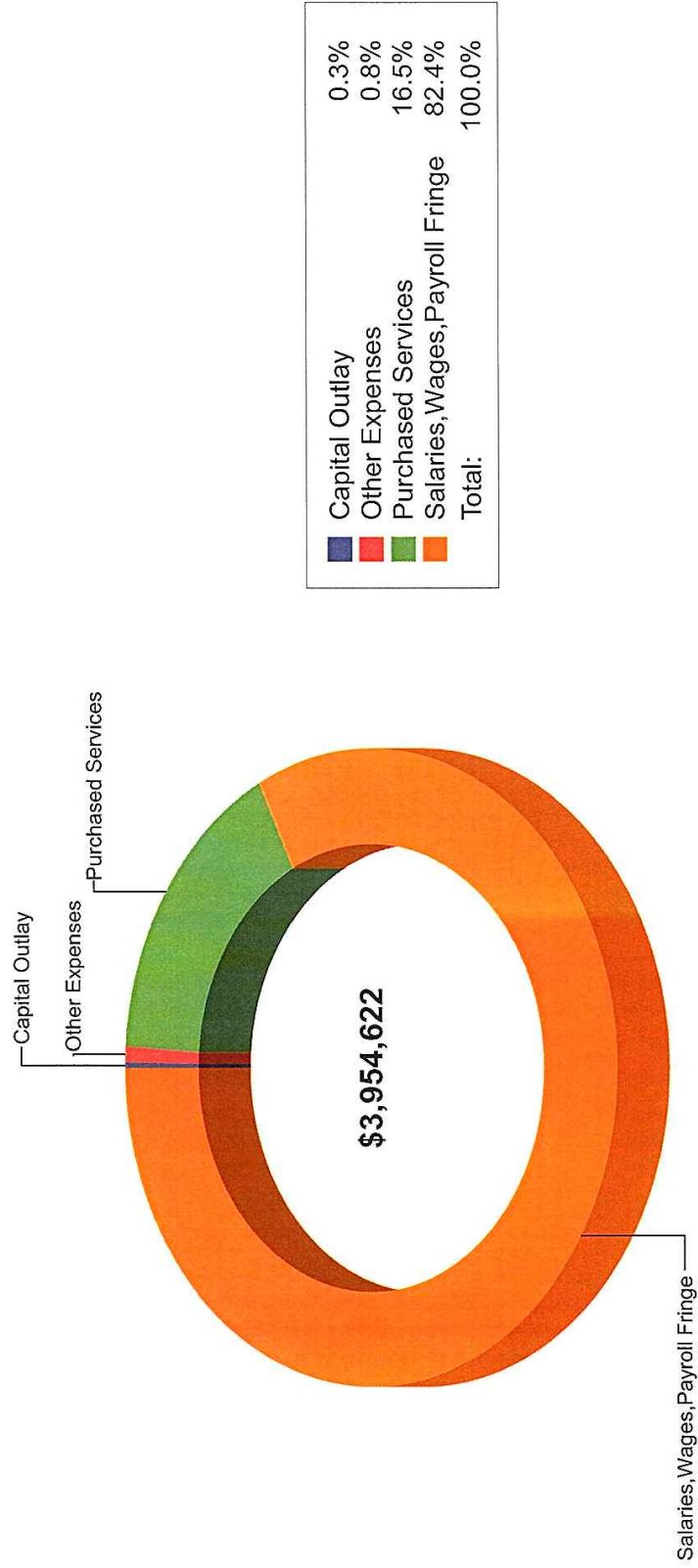
2025 APPROVED BUDGET

101 General Revenue
0027 Juvenile

0270 Juvenile Office

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



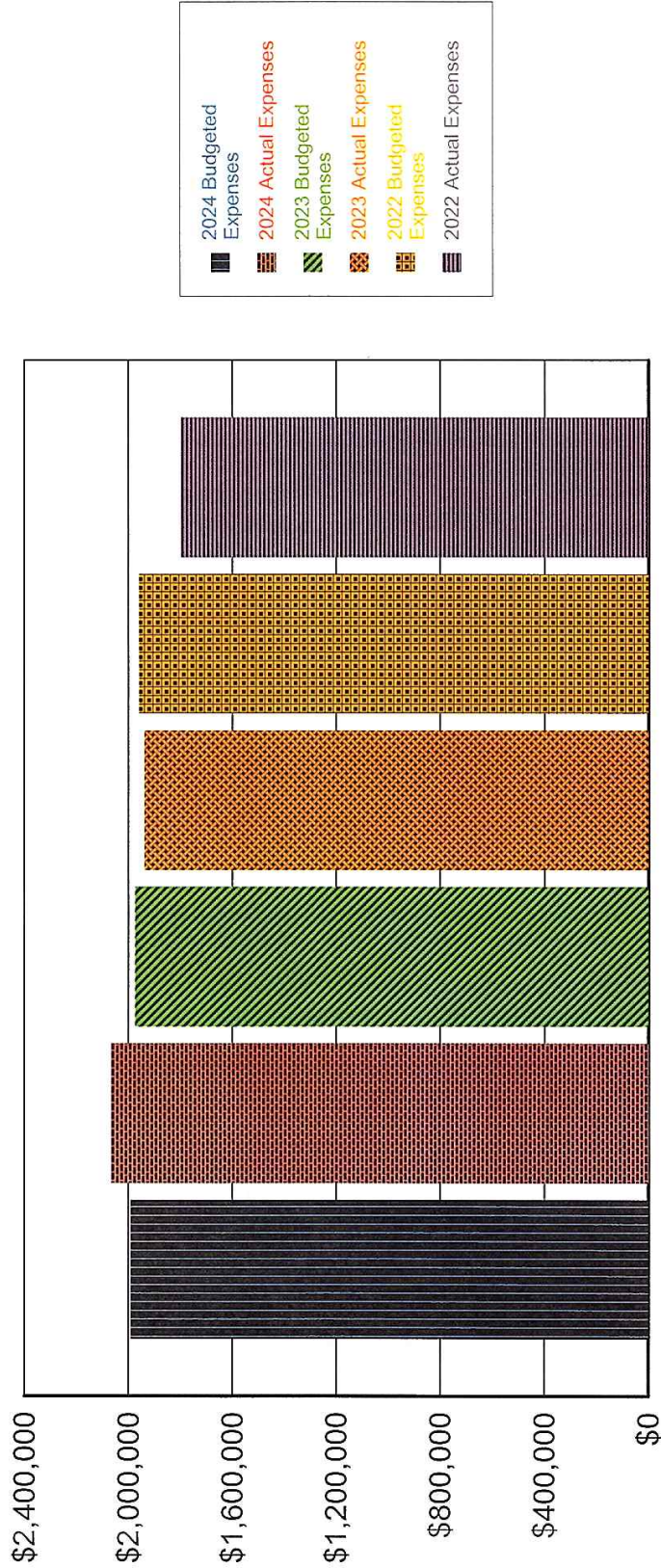
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0029 Prosecuting Attorney						
0300 Prosecuting Attorney						
5001 Salaries Permanent	\$2,015,367	\$2,015,367	\$1,916,771	\$1,875,843	\$1,752,840	\$1,602,236
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$44,633	\$41,641	\$38,285
5007 Sick Pay	\$0	\$0	\$0	\$33,526	\$26,811	\$33,656
5008 Vacation	\$0	\$0	\$0	\$52,625	\$51,711	\$67,039
5201 Contractual Service	\$34,200	\$34,200	\$0	\$80	\$0	\$0
5210 Utilities-Cell Phones	\$5,000	\$5,000	\$5,000	\$4,531	\$5,073	\$5,428
5254 Transcripts & Reporting Serv	\$6,000	\$6,000	\$6,000	\$5,729	\$4,747	\$4,863
5307 Training-Registration	\$0	\$0	\$0	\$0	\$0	\$1,303
5400 Notary & Supplies	\$200	\$200	\$200	\$0	\$0	\$197
5402 Office Expense	\$12,000	\$12,000	\$12,000	\$8,901	\$13,503	\$13,184
5403 Dues	\$13,000	\$13,000	\$13,000	\$10,643	\$13,504	\$6,300
5406 Mileage	\$2,000	\$2,000	\$2,000	\$194	\$87	\$0
5414 Trial Witness Expenses	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5477 Books/Subscriptions	\$1,500	\$1,500	\$1,500	\$82	\$1,301	\$0
5657 Computer Equipment-Software	\$0	\$0	\$34,100	\$30,312	\$28,126	\$27,096
Division Total	\$2,091,767	\$2,091,767	\$1,993,071	\$2,067,099	\$1,939,344	\$1,799,588

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

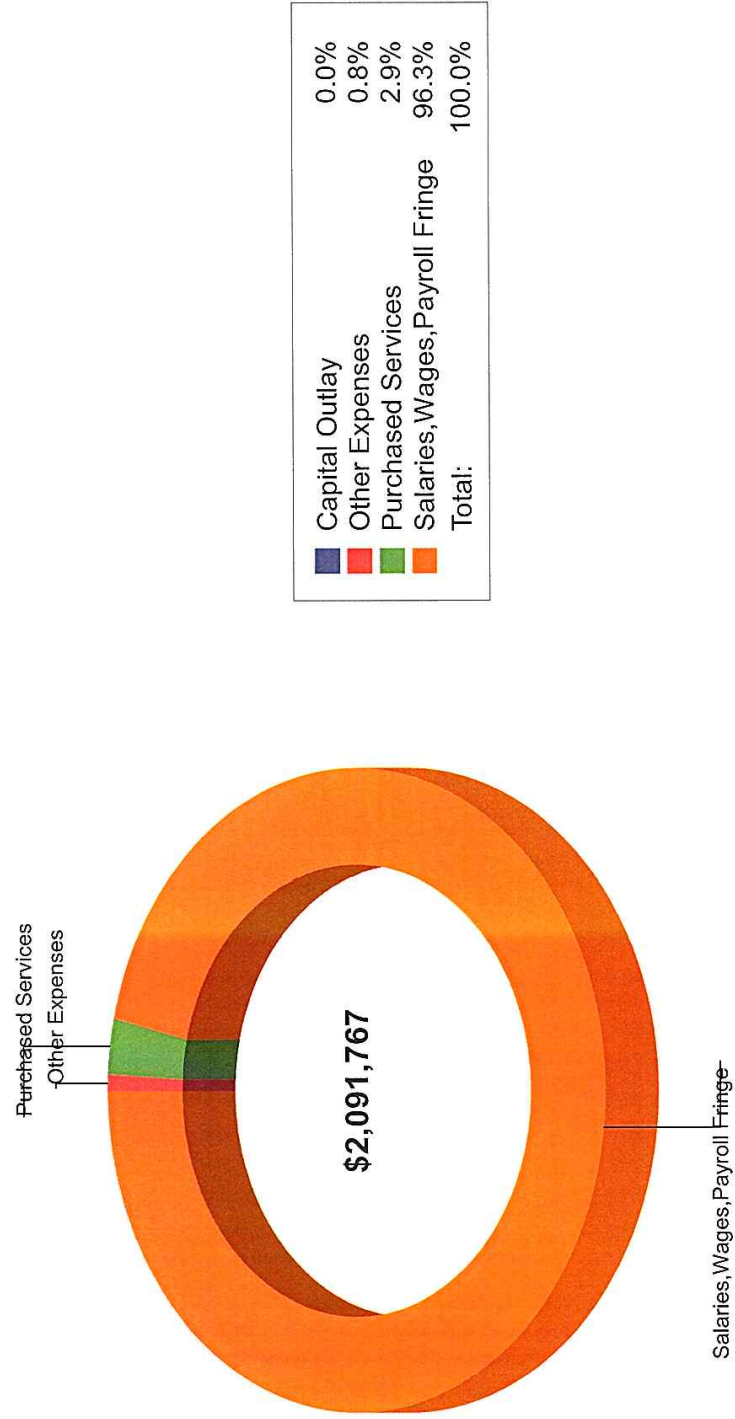
2025 APPROVED BUDGET

101 General Revenue
0029 Prosecuting Attorney

2025 APPROVED BUDGET

0300 Prosecuting Attorney

2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0029 Prosecuting Attorney						
0302 Prosecutor's Contingent Fund						
5254 Transcripts & Reporting Serv	\$5,000	\$5,000	\$5,000	\$4,974	\$4,670	\$4,991
5477 Books/Subscriptions	\$15,000	\$15,000	\$15,000	\$15,000	\$13,016	\$13,886
Division Total	\$20,000	\$20,000	\$20,000	\$19,974	\$17,686	\$18,877

*Actual Expenses for 2024 are through 12/31/2024

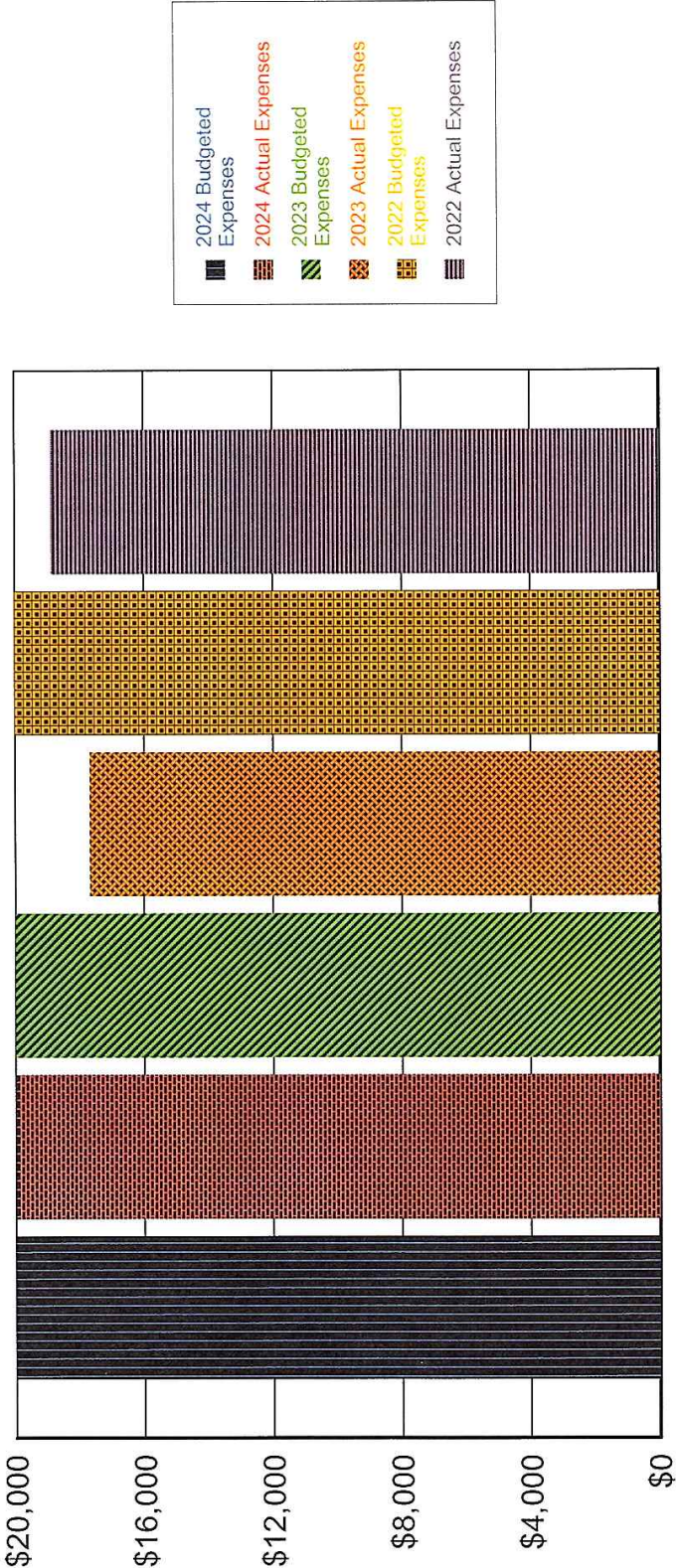
101 General Revenue

Department: 0029 Prosecuting Attorney

0302 Prosecutor's Contingent Fund

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

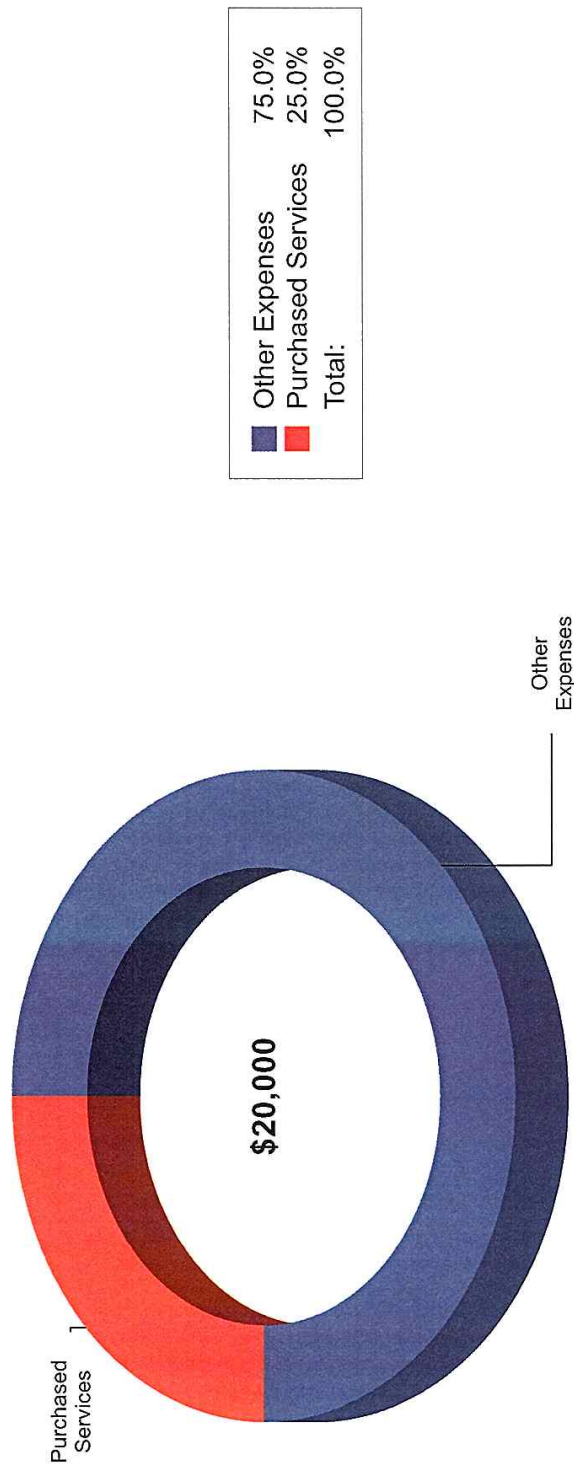
2025 APPROVED BUDGET

101 General Revenue
0029 Prosecuting Attorney

2025 APPROVED BUDGET

0302 Prosecutor's Contingent Fund

2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0029 Prosecuting Attorney						
0303 Non-Support IV-D						
5001 Salaries Permanent	\$306,699	\$306,699	\$282,559	\$270,442	\$188,703	\$254,103
5006 Holiday	\$0	\$0	\$0	\$11,661	\$10,840	\$9,836
5007 Sick Pay	\$0	\$0	\$0	\$9,090	\$6,846	\$28,591
5008 Vacation	\$0	\$0	\$0	\$17,098	\$11,320	\$23,548
5240 Maintenance Agreements	\$1,750	\$1,750	\$1,750	\$1,745	\$1,817	\$1,652
5305 Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5307 Training-Registration	\$500	\$500	\$500	\$0	\$0	\$200
5402 Office Expense	\$4,000	\$4,000	\$4,000	\$1,020	\$2,195	\$1,479
5477 Books/Subscriptions	\$400	\$400	\$400	\$0	\$0	\$0
5500 Service Fees	\$1,250	\$1,250	\$1,250	\$317	\$103	\$125
Division Total	\$315,599	\$315,599	\$291,459	\$311,374	\$221,825	\$319,533
Department Total	\$2,427,366	\$2,427,366	\$2,304,530	\$2,398,446	\$2,178,855	\$2,137,997

*Actual Expenses for 2024 are through 12/31/2024

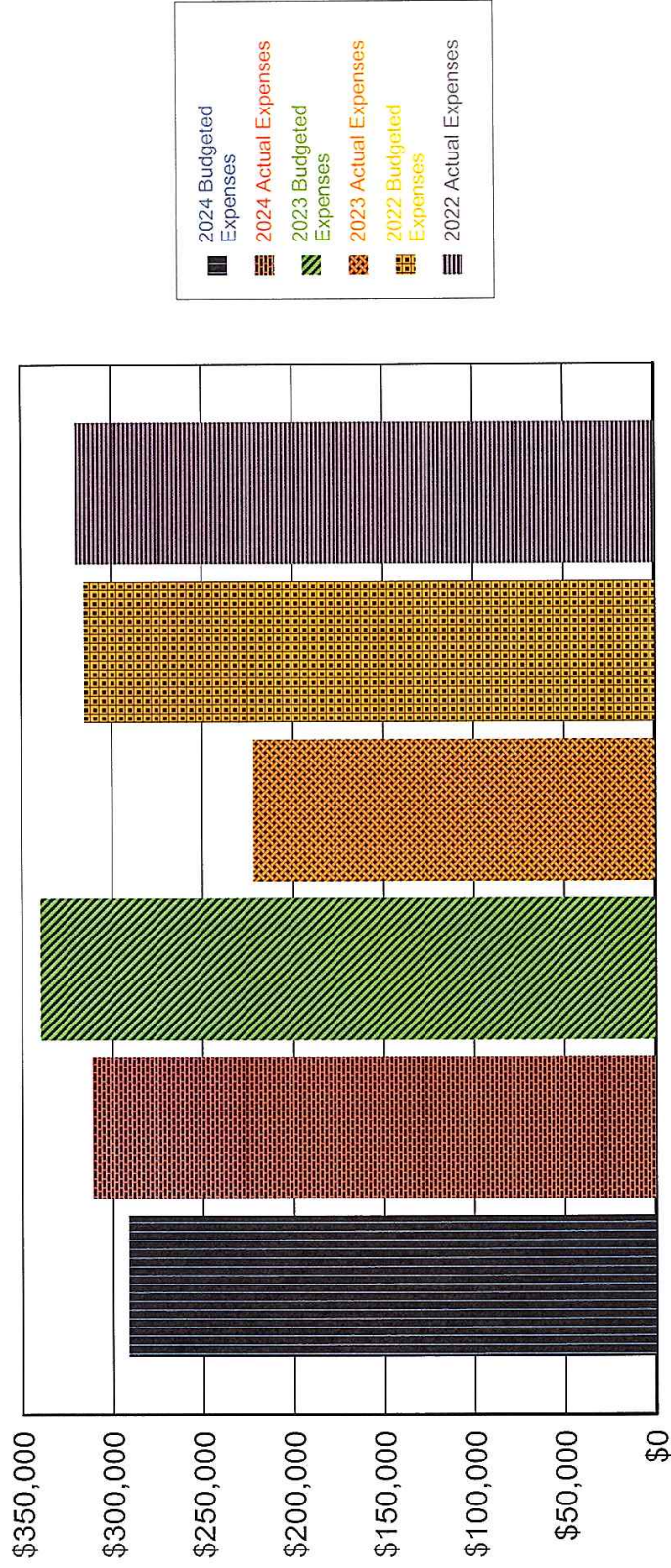
101 General Revenue

Department: 0029 Prosecuting Attorney

0303 Non-Support IV-D

Budget to Actual Comparison

2022-2024 Expenses



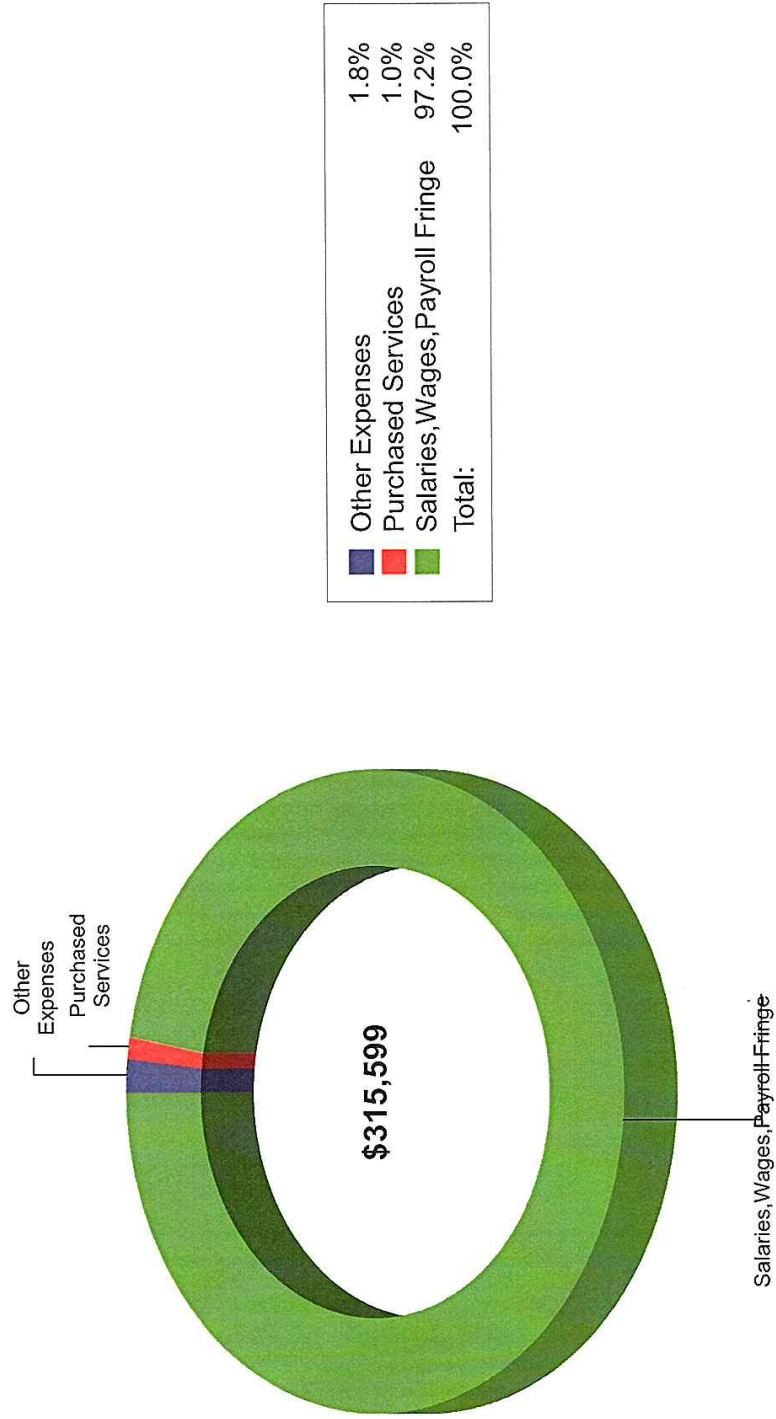
* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

- 101 General Revenue
- 0029 Prosecuting Attorney
- 0303 Non-Support IV-D

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



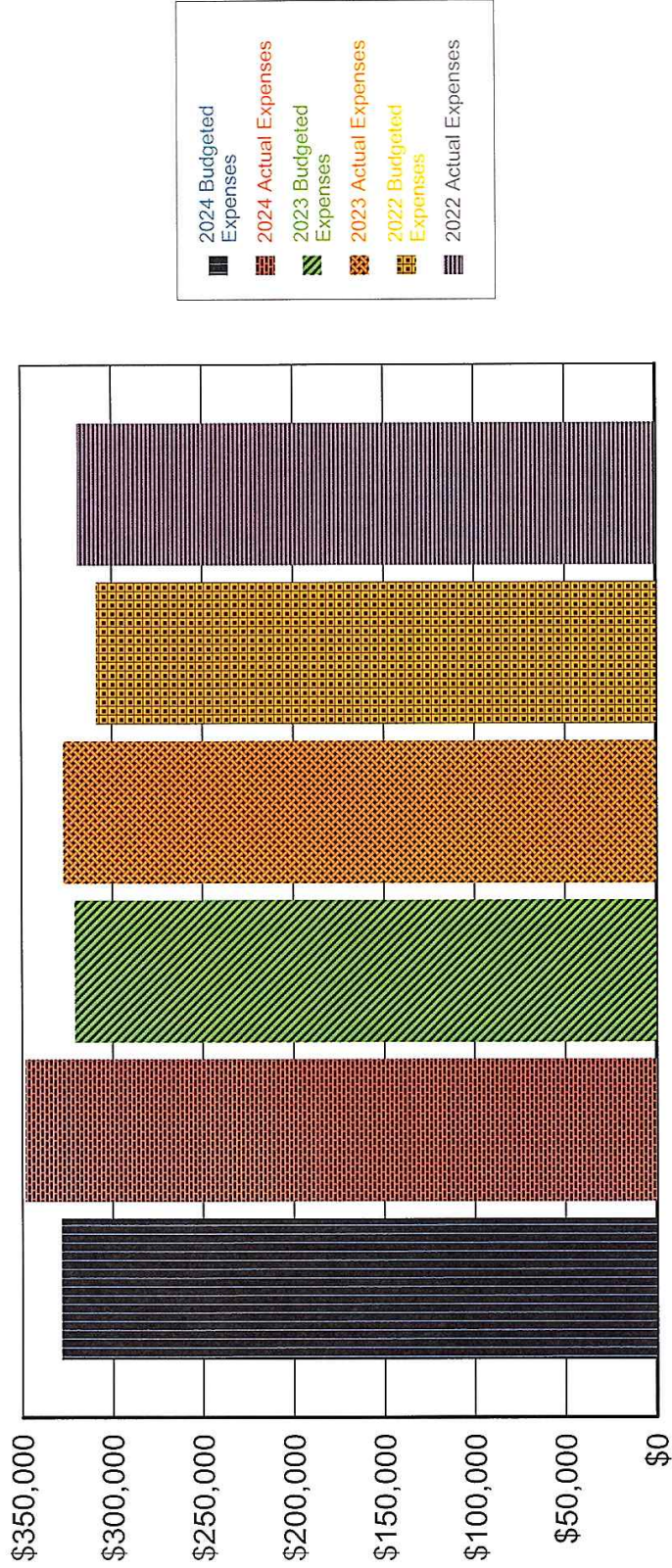
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0036 Recorder						
0360 Recorder of Deeds						
5001 Salaries Permanent	\$348,636	\$348,636	\$323,515	\$307,505	\$287,976	\$274,933
5006 Holiday	\$0	\$0	\$0	\$10,775	\$10,003	\$10,045
5007 Sick Pay	\$0	\$0	\$0	\$7,698	\$8,725	\$14,179
5008 Vacation	\$0	\$0	\$0	\$19,189	\$17,872	\$16,945
5402 Office Expense	\$5,000	\$5,000	\$5,000	\$3,061	\$2,553	\$2,743
Division Total	\$353,636	\$353,636	\$328,515	\$348,228	\$327,129	\$318,844
Department Total	\$353,636	\$353,636	\$328,515	\$348,228	\$327,129	\$318,844

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

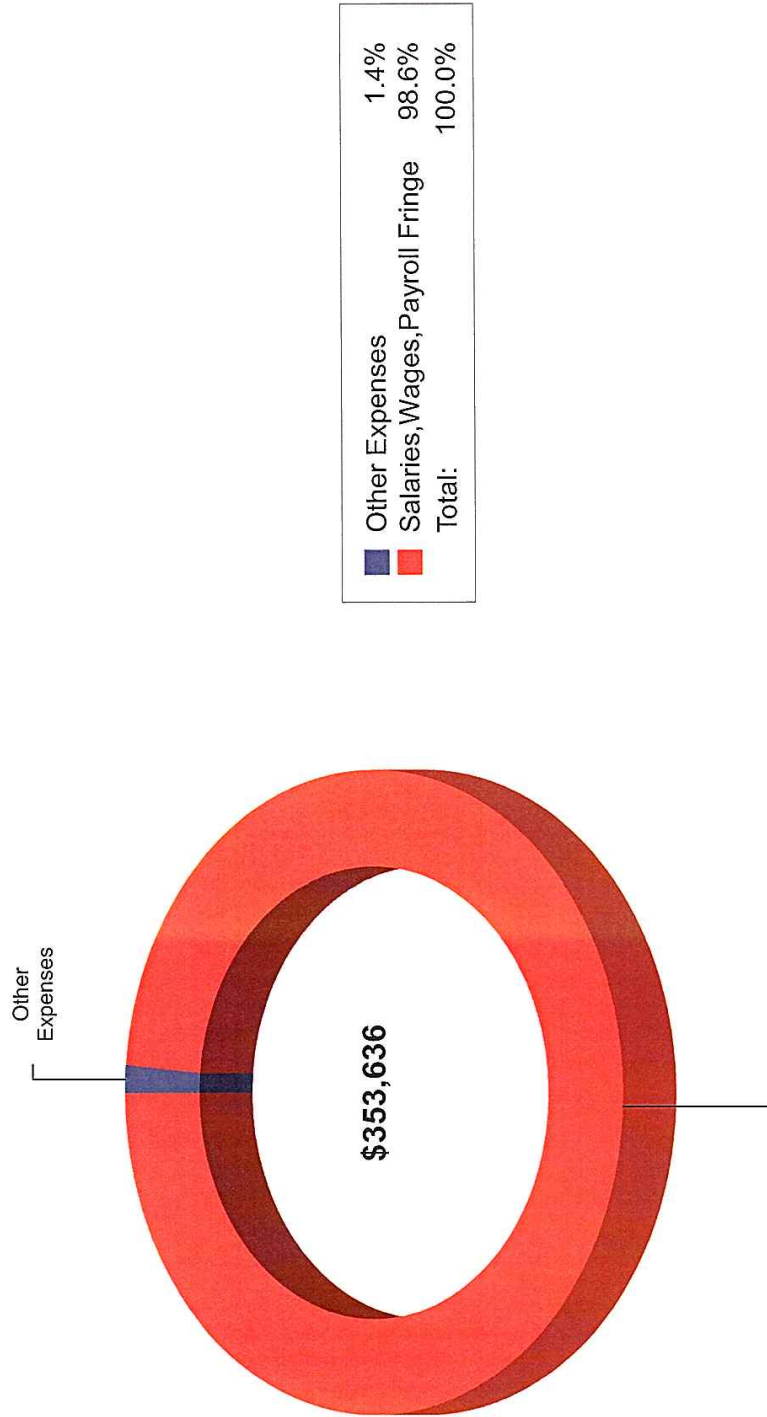


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



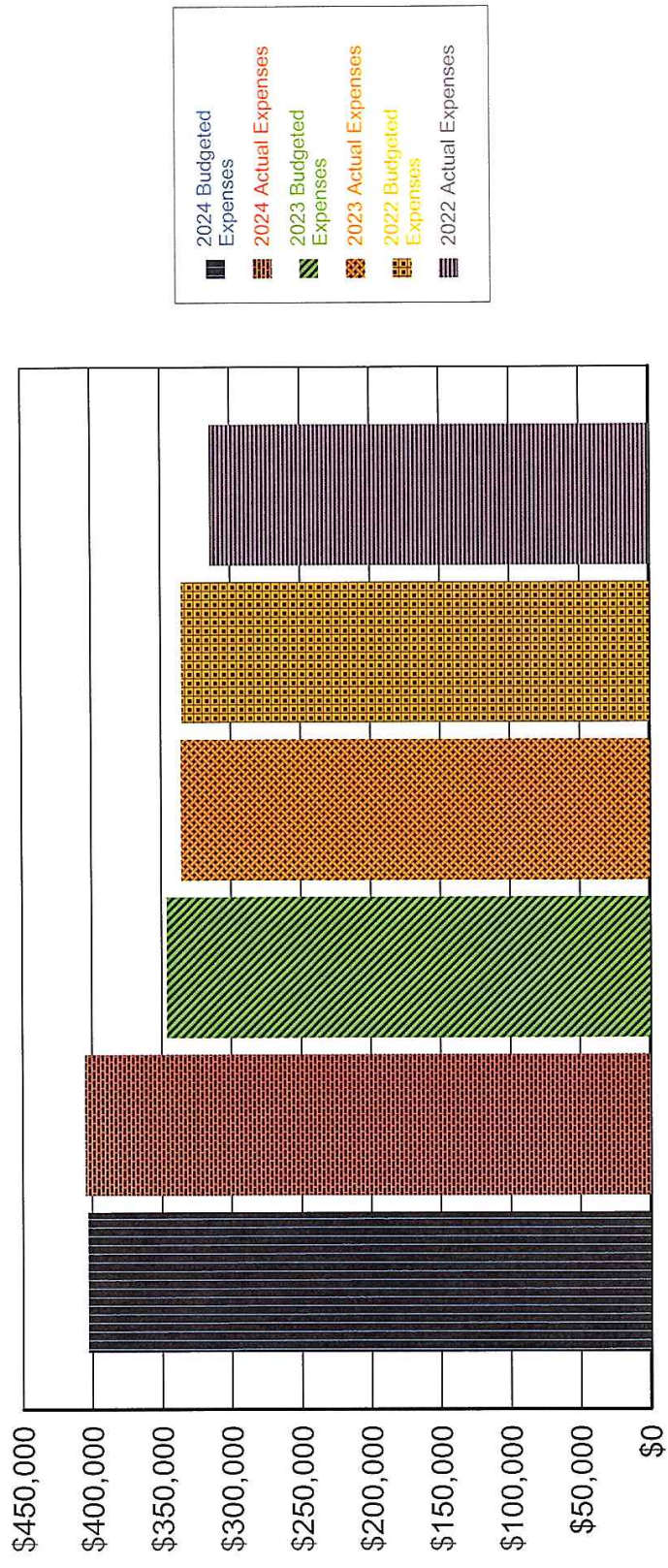
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0037 Public Administrator						
0330 Public Administrator						
5001 Salaries Permanent	\$392,180	\$392,180	\$361,367	\$360,164	\$297,634	\$276,789
5006 Holiday	\$0	\$0	\$0	\$8,841	\$7,190	\$5,950
5007 Sick Pay	\$0	\$0	\$0	\$2,366	\$4,112	\$5,770
5008 Vacation	\$0	\$0	\$0	\$3,777	\$5,639	\$7,447
5210 Utilities-Cell Phones	\$2,640	\$2,640	\$2,640	\$1,762	\$2,215	\$1,942
5223 Software Subscriptions	\$15,000	\$15,000	\$15,000	\$10,437	\$12,506	\$13,114
5239 Maint: Computer Hdwe/Sftware	\$0	\$0	\$0	\$0	\$0	\$95
5240 Maintenance Agreements	\$0	\$0	\$990	\$4,494	\$1,235	\$1,048
5305 Training-Travel Expenses	\$7,500	\$7,500	\$7,500	\$4,031	\$821	\$378
5307 Training-Registration	\$950	\$950	\$950	\$741	\$1,850	\$500
5399 Minor Equipment	\$800	\$800	\$800	\$0	\$0	\$10
5402 Office Expense	\$3,500	\$3,500	\$3,500	\$2,265	\$1,978	\$1,068
5403 Dues	\$180	\$180	\$180	\$0	\$180	\$180
5406 Mileage	\$500	\$500	\$500	\$0	\$147	\$109
5448 Supplies	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5499 General Contingency	\$7,500	\$7,500	\$5,000	\$2,809	\$102	\$0
5650 Office Furniture & Equip	\$6,000	\$6,000	\$3,700	\$3,284	\$0	\$0
Division Total	\$437,750	\$437,750	\$403,127	\$404,969	\$335,609	\$314,399
Department Total	\$437,750	\$437,750	\$403,127	\$404,969	\$335,609	\$314,399

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



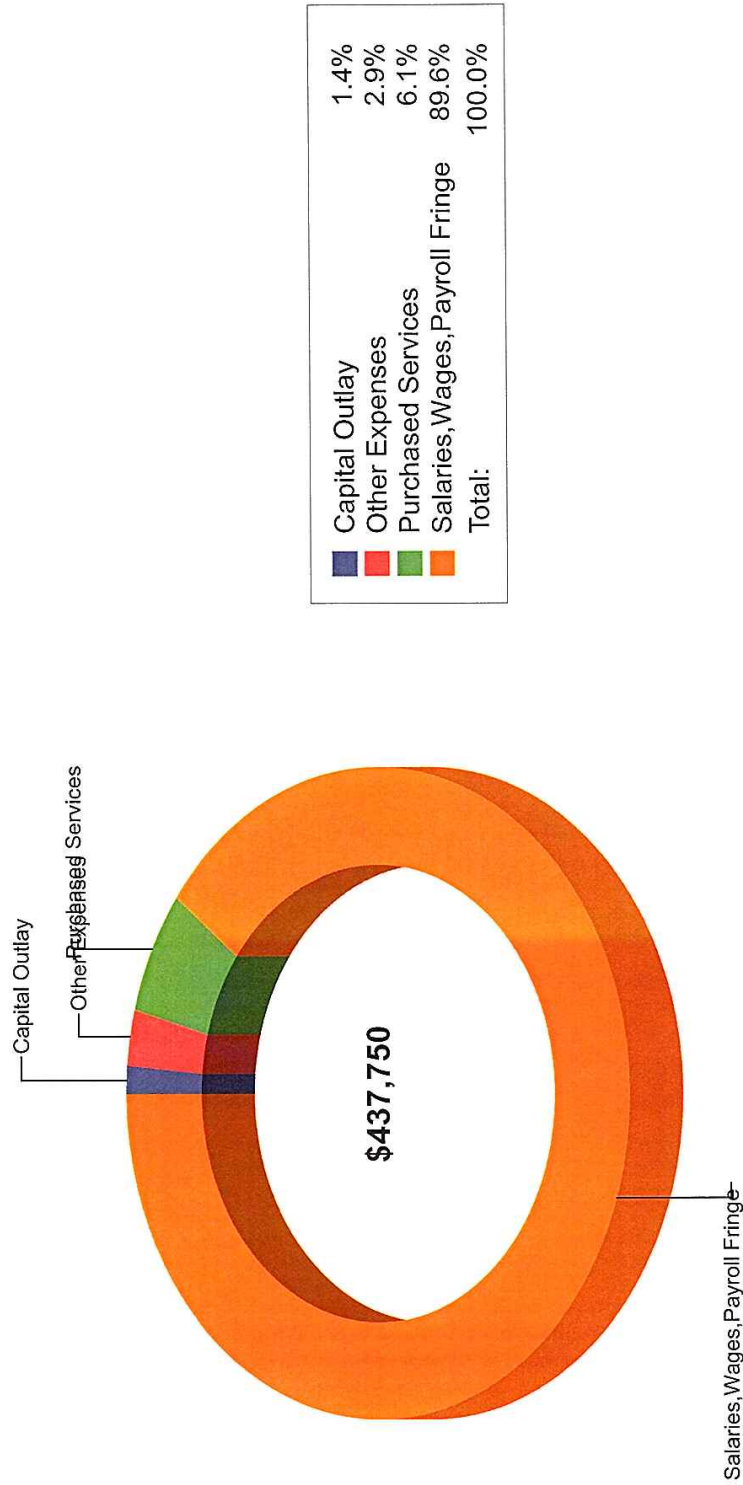
* Actual Expenses for 2024 are through 12/31/2024

101 General Revenue
0037 Public Administrator

0330 Public Administrator

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



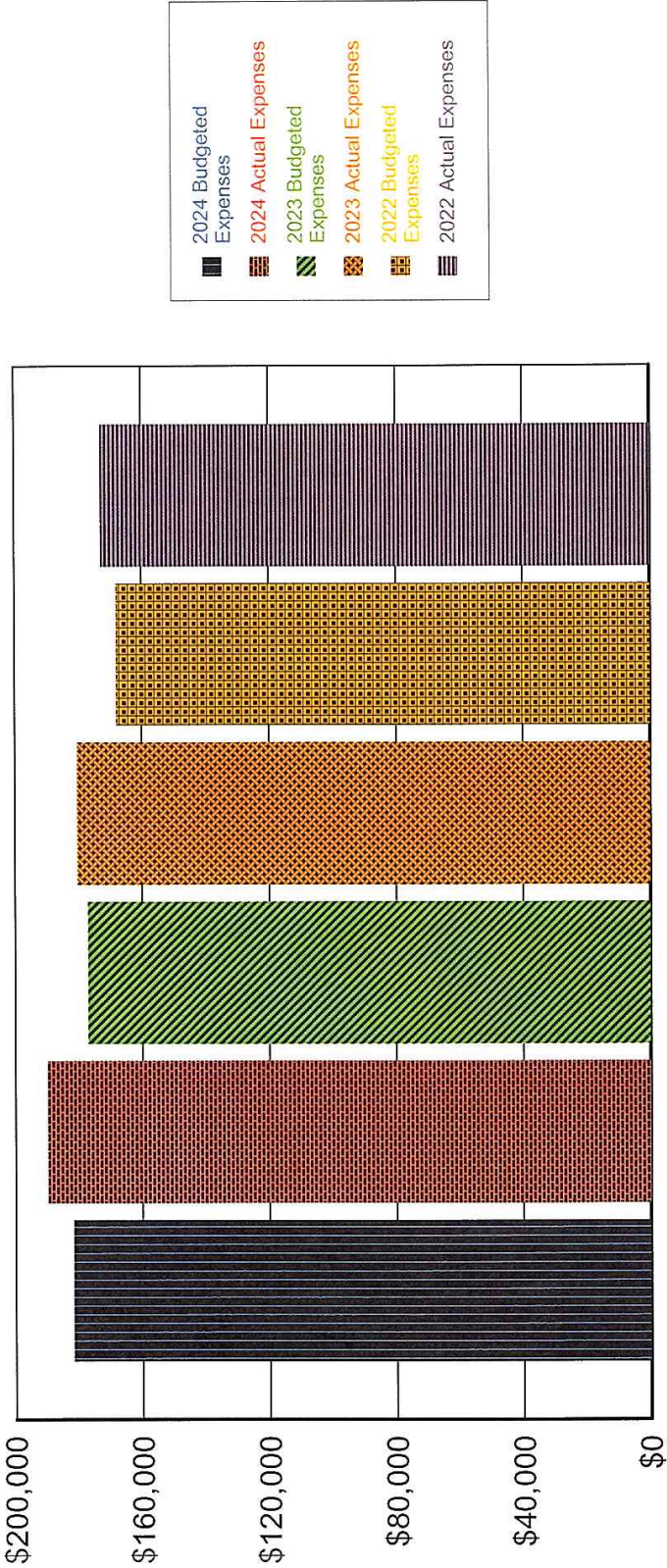
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0042 Treasurer						
0420 Treasurer						
5001 Salaries Permanent	\$188,184	\$188,184	\$174,919	\$172,464	\$164,062	\$156,494
5006 Holiday	\$0	\$0	\$0	\$4,850	\$4,508	\$4,093
5007 Sick Pay	\$0	\$0	\$0	\$4,049	\$3,629	\$2,234
5008 Vacation	\$0	\$0	\$0	\$3,999	\$3,324	\$3,915
5210 Utilities-Cell Phones	\$540	\$540	\$540	\$527	\$526	\$569
5240 Maintenance Agreements	\$450	\$450	\$450	\$0	\$399	\$385
5305 Training-Travel Expenses	\$2,400	\$2,400	\$2,100	\$1,260	\$736	\$938
5307 Training-Registration	\$1,100	\$1,100	\$900	\$800	\$550	\$600
5399 Minor Equipment	\$300	\$300	\$300	\$274	\$0	\$111
5402 Office Expense	\$2,150	\$2,150	\$2,300	\$1,572	\$2,074	\$1,991
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$200	\$200	\$275	\$150	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$534	\$1,573
Division Total	\$195,324	\$195,324	\$181,784	\$189,944	\$180,341	\$172,903
Department Total	\$195,324	\$195,324	\$181,784	\$189,944	\$180,341	\$172,903

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

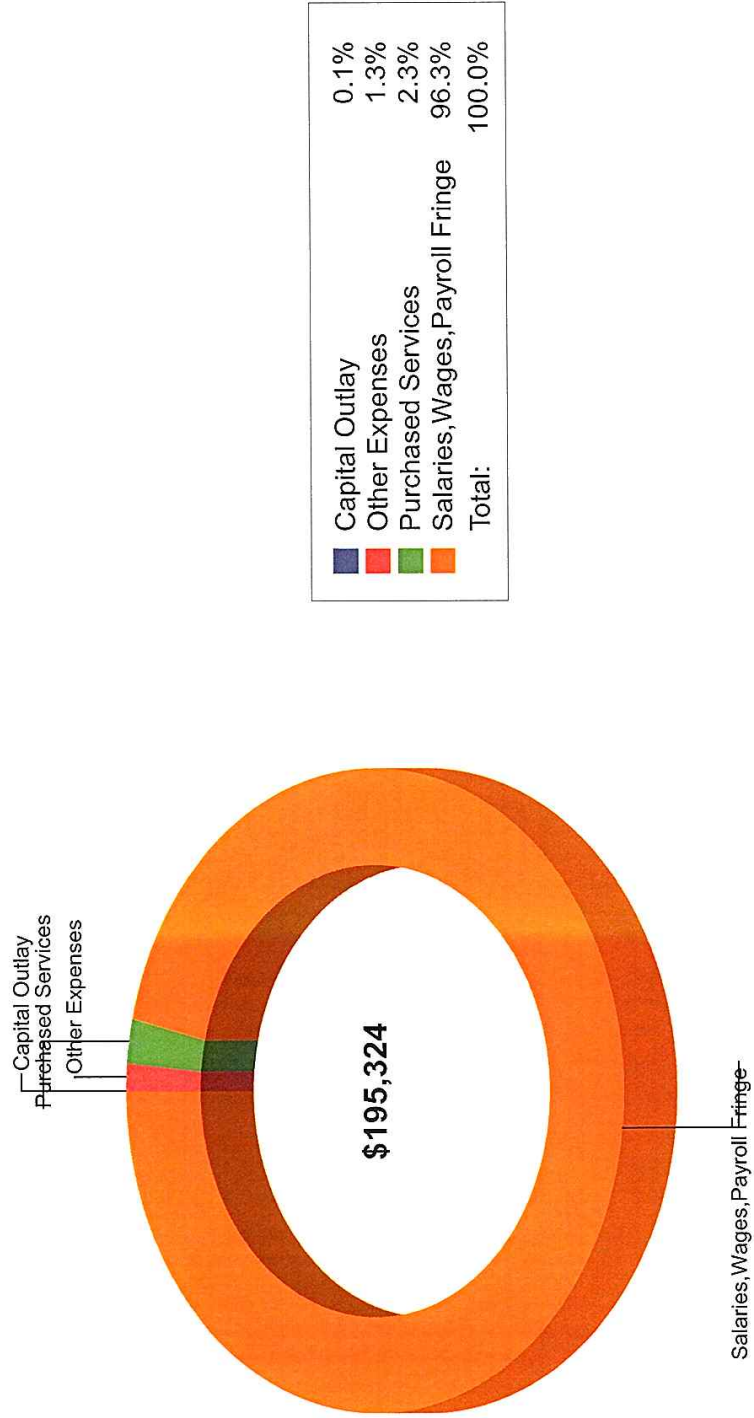


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

0420 Treasurer

2025 Approved Budgeted Expenses



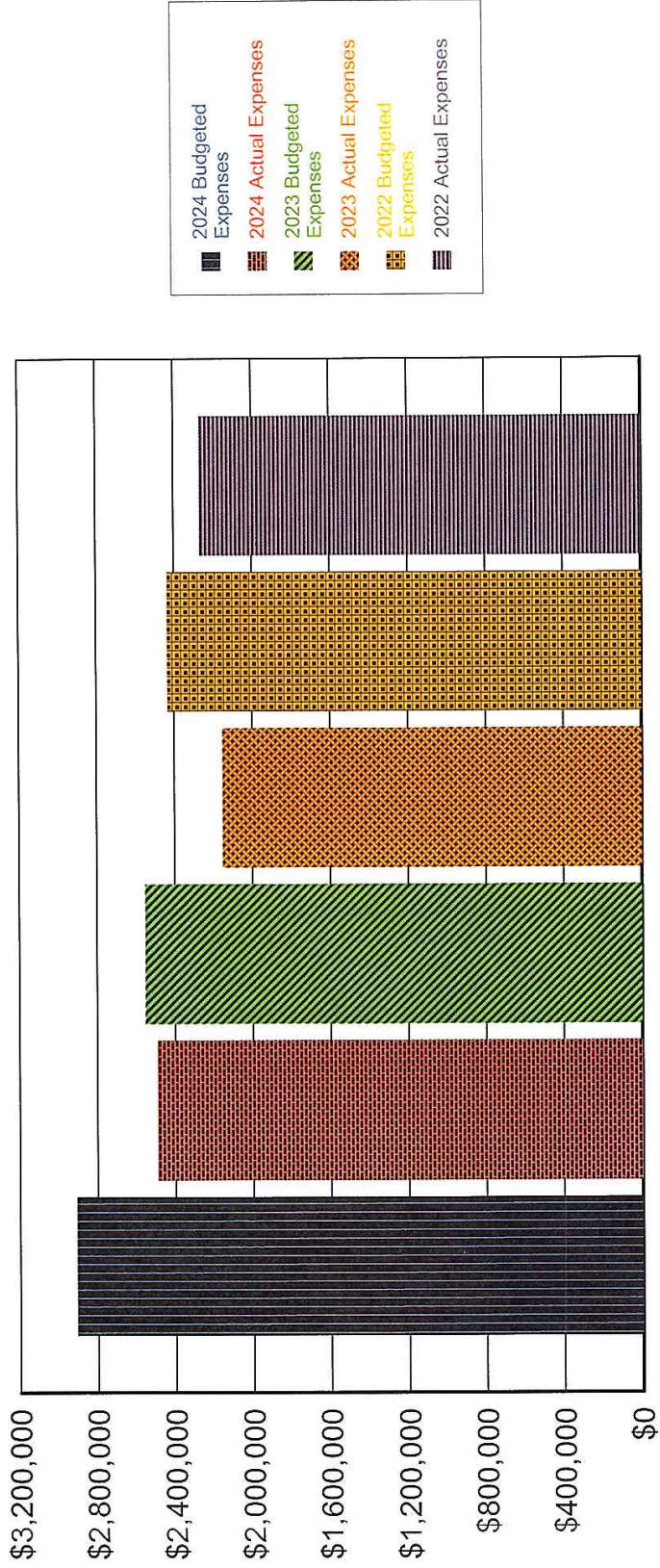
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0044 Information Technology						
0440 Information Technology						
5201 Contractual Service	\$1,735,819	\$1,735,819	\$1,756,359	\$1,700,706	\$1,621,989	\$1,639,599
5208 Utilities-Phone	\$71,000	\$71,000	\$70,900	\$56,857	\$55,349	\$35,590
5219 Professional Services	\$81,600	\$81,600	\$80,490	\$77,928	\$64,800	\$7,388
5223 Software Subscriptions	\$470,381	\$470,381	\$267,571	\$211,023	\$146,981	\$156,458
5240 Maintenance Agreements	\$286,854	\$286,854	\$256,018	\$169,864	\$189,538	\$176,406
5305 Training-Travel Expenses	\$1,800	\$1,800	\$1,800	\$0	\$0	\$600
5307 Training-Registration	\$2,700	\$2,700	\$2,700	\$600	\$600	\$0
5399 Minor Equipment	\$25,660	\$25,660	\$25,000	\$19,858	\$13,318	\$20,608
5402 Office Expense	\$2,500	\$2,500	\$2,000	\$2,599	\$188	\$1,580
5448 Supplies	\$28,200	\$28,200	\$28,200	\$597	\$6,294	\$9,587
5655 Computer Equip-Hardware	\$225,860	\$225,860	\$338,000	\$224,611	\$25,217	\$166,031
5657 Computer Equipment-Software	\$49,500	\$49,500	\$78,400	\$29,934	\$28,016	\$53,592
Division Total	\$2,981,874	\$2,981,874	\$2,907,438	\$2,494,576	\$2,152,291	\$2,267,437
Department Total	\$2,981,874	\$2,981,874	\$2,907,438	\$2,494,576	\$2,152,291	\$2,267,437

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

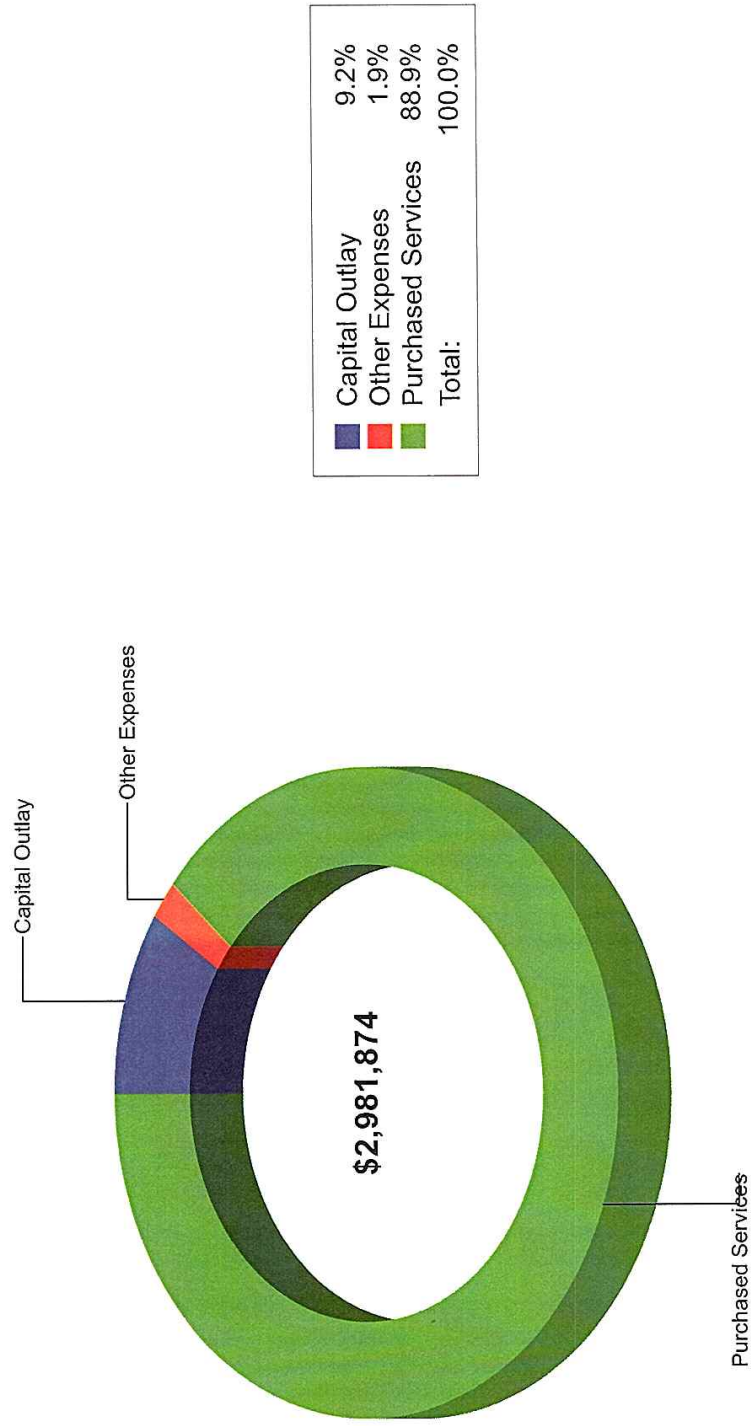


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

0440 Information Technology

2025 Approved Budgeted Expenses

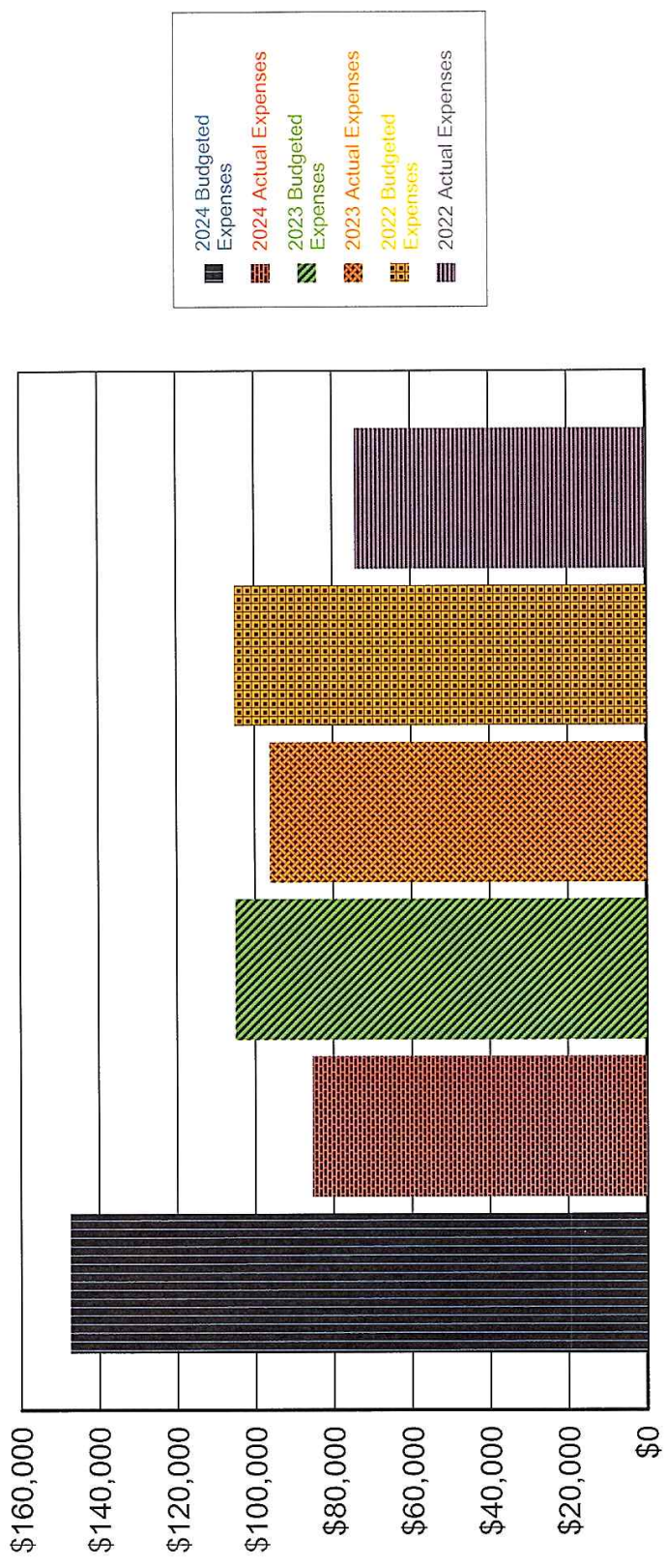


	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0450 Circuit Court						
5305 Training-Travel Expenses	\$10,500	\$10,500	\$10,500	\$3,998	\$4,634	\$3,874
5307 Training-Registration	\$10,500	\$10,500	\$10,500	\$1,803	\$2,813	\$3,166
5402 Office Expense	\$65,000	\$65,000	\$60,000	\$50,558	\$60,658	\$50,638
5477 Books/Subscriptions	\$24,000	\$24,000	\$24,000	\$13,242	\$17,918	\$16,536
5501 Building Maint & Repairs	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0
5650 Office Furniture & Equip	\$17,500	\$17,500	\$17,500	\$15,804	\$10,112	\$0
Division Total	\$152,500	\$152,500	\$147,500	\$85,406	\$96,135	\$74,214

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

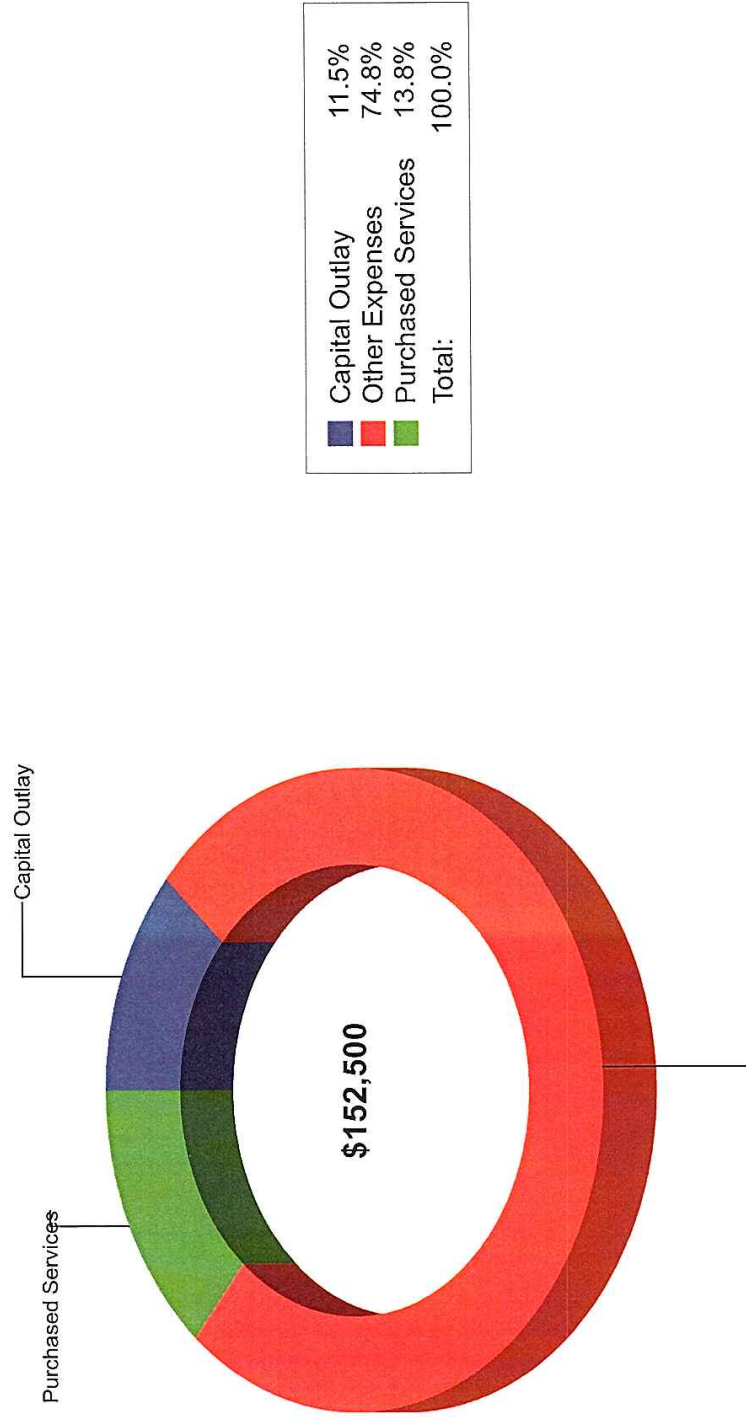
101 General Revenue

0045 Circuit & Associate Courts

0450 Circuit Court

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



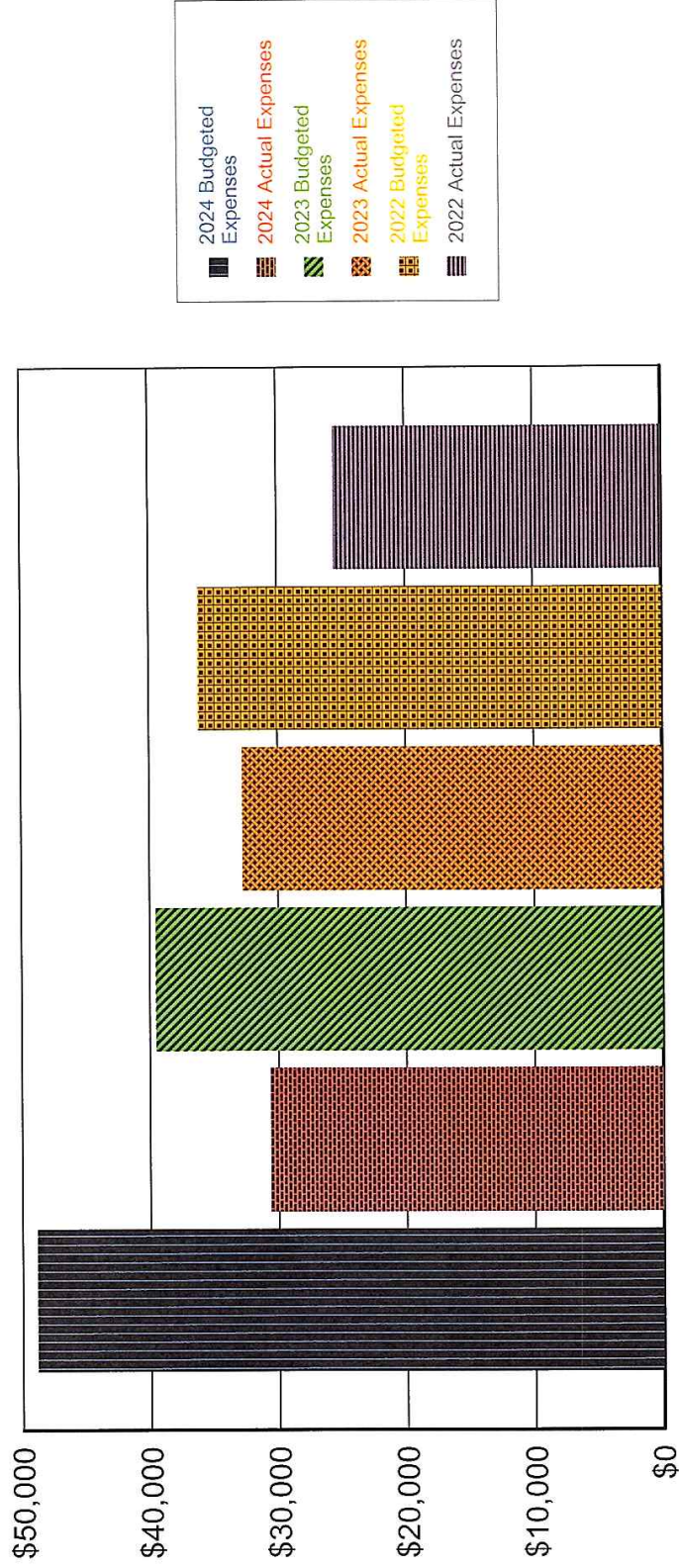
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 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	\$22,030	\$24,260	\$17,180
5240 Maintenance Agreements	\$3,100	\$3,100	\$2,750	\$2,347	\$2,257	\$2,089
5305 Training-Travel Expenses	\$8,000	\$8,000	\$8,000	\$1,091	\$3,131	\$3,969
5307 Training-Registration	\$5,450	\$5,450	\$5,000	\$938	\$800	\$550
5403 Dues	\$0	\$0	\$450	\$650	\$150	\$135
5406 Mileage	\$2,200	\$2,200	\$2,200	\$2,091	\$1,155	\$1,616
5477 Books/Subscriptions	\$500	\$500	\$500	\$0	\$0	\$0
5650 Office Furniture & Equip	\$5,000	\$5,000	\$5,000	\$1,498	\$1,000	\$0
Division Total	\$49,210	\$49,210	\$48,860	\$30,645	\$32,753	\$25,539

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

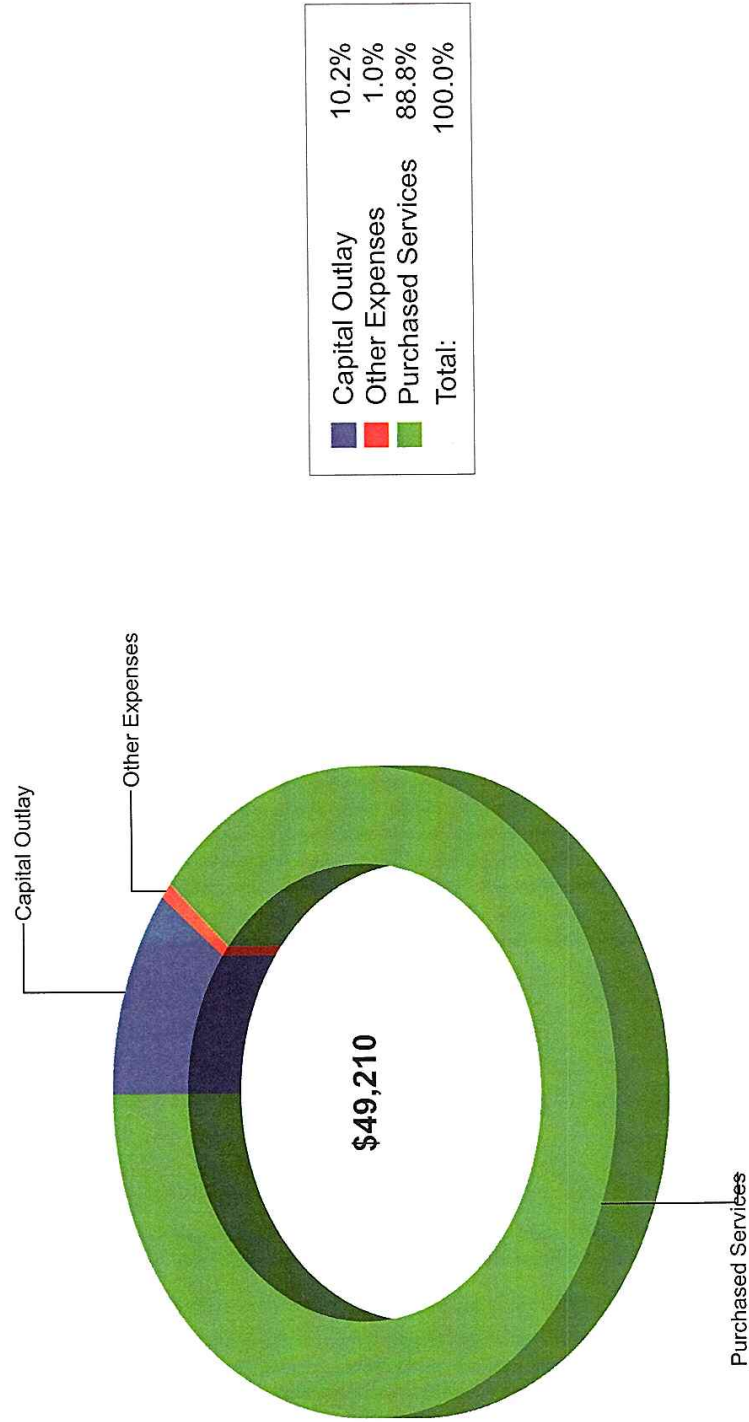
101 General Revenue

0045 Circuit & Associate Courts

2025 APPROVED BUDGET

0451 Circuit Clerk

2025 Approved Budgeted Expenses



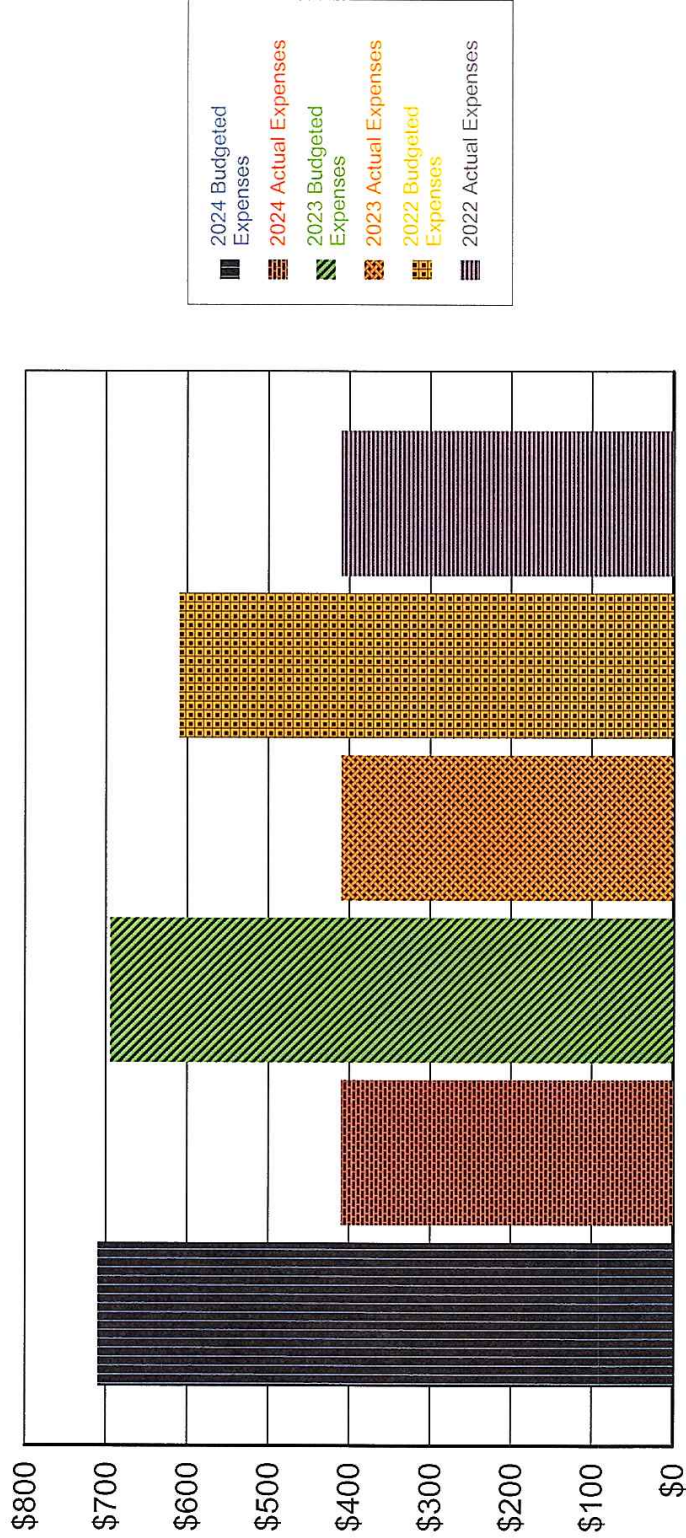
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0452 Circuit Court 1						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$460	\$460	\$710	\$410	\$410	\$410
Division Total	\$460	\$460	\$710	\$410	\$410	\$410

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

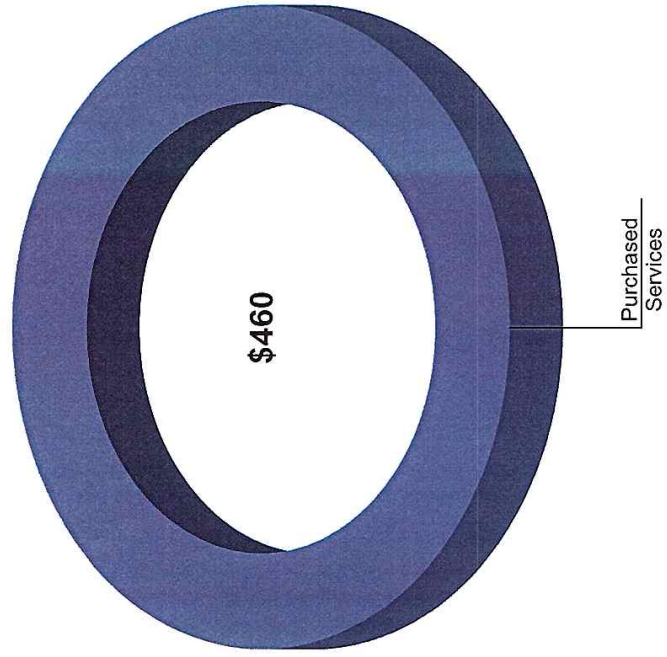
2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2025 APPROVED BUDGET

0452 Circuit Court 1

2025 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

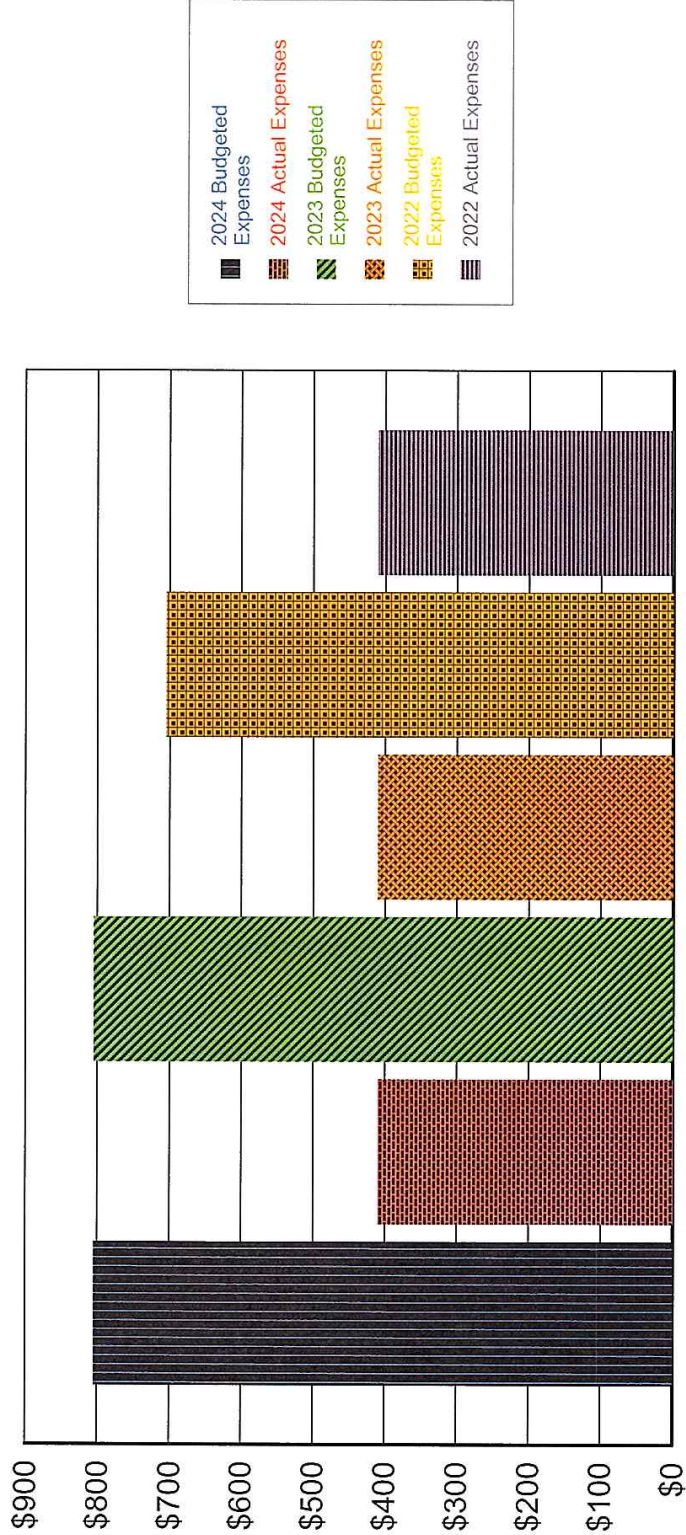
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0453 Circuit Court 2						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$1,105	\$1,105	\$805	\$410	\$410	\$410
Division Total	\$1,105	\$1,105	\$805	\$410	\$410	\$410

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

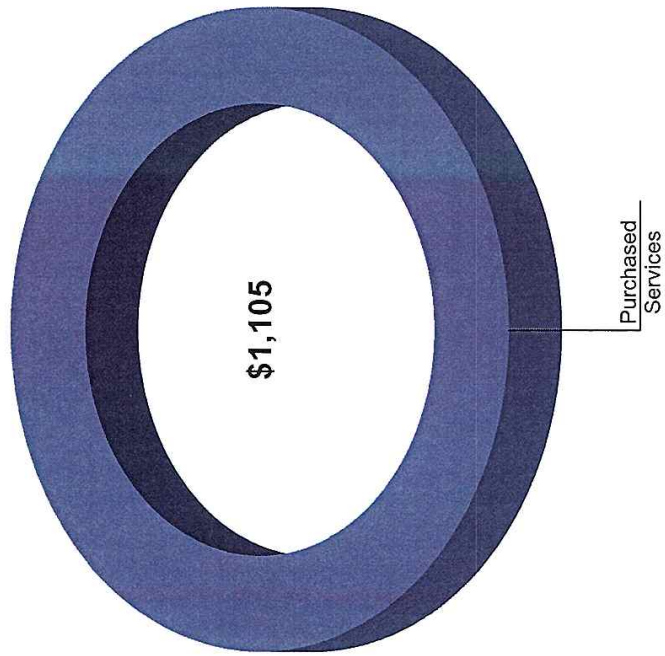
101 General Revenue

0045 Circuit & Associate Courts

2025 APPROVED BUDGET

0453 Circuit Court 2

2025 Approved Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

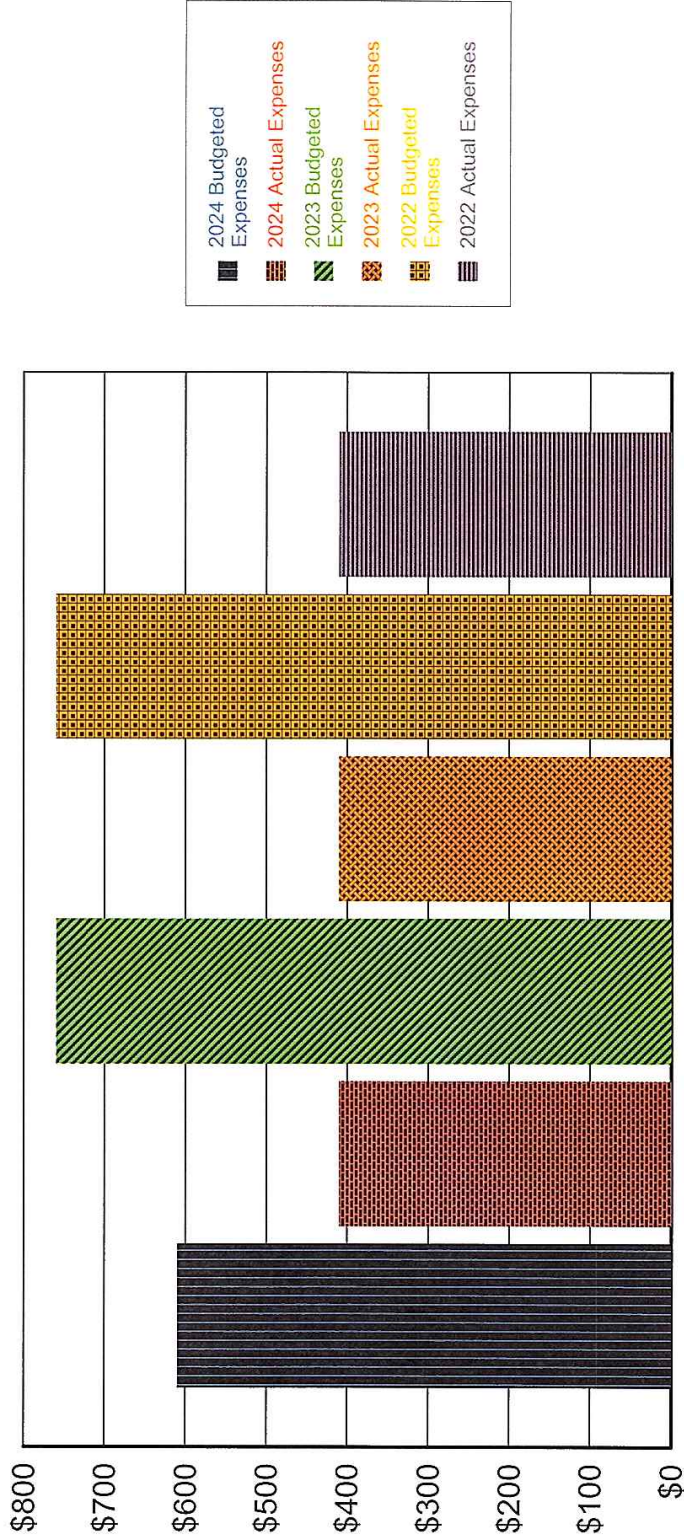
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0454 Circuit Court 3						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$460	\$460	\$610	\$410	\$410	\$410
Division Total	\$460	\$460	\$610	\$410	\$410	\$410

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

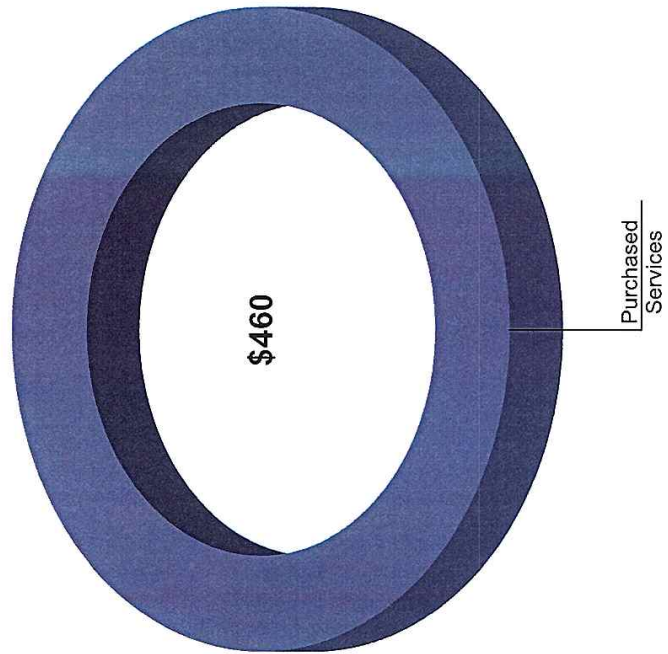
2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

0454 Circuit Court 3

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

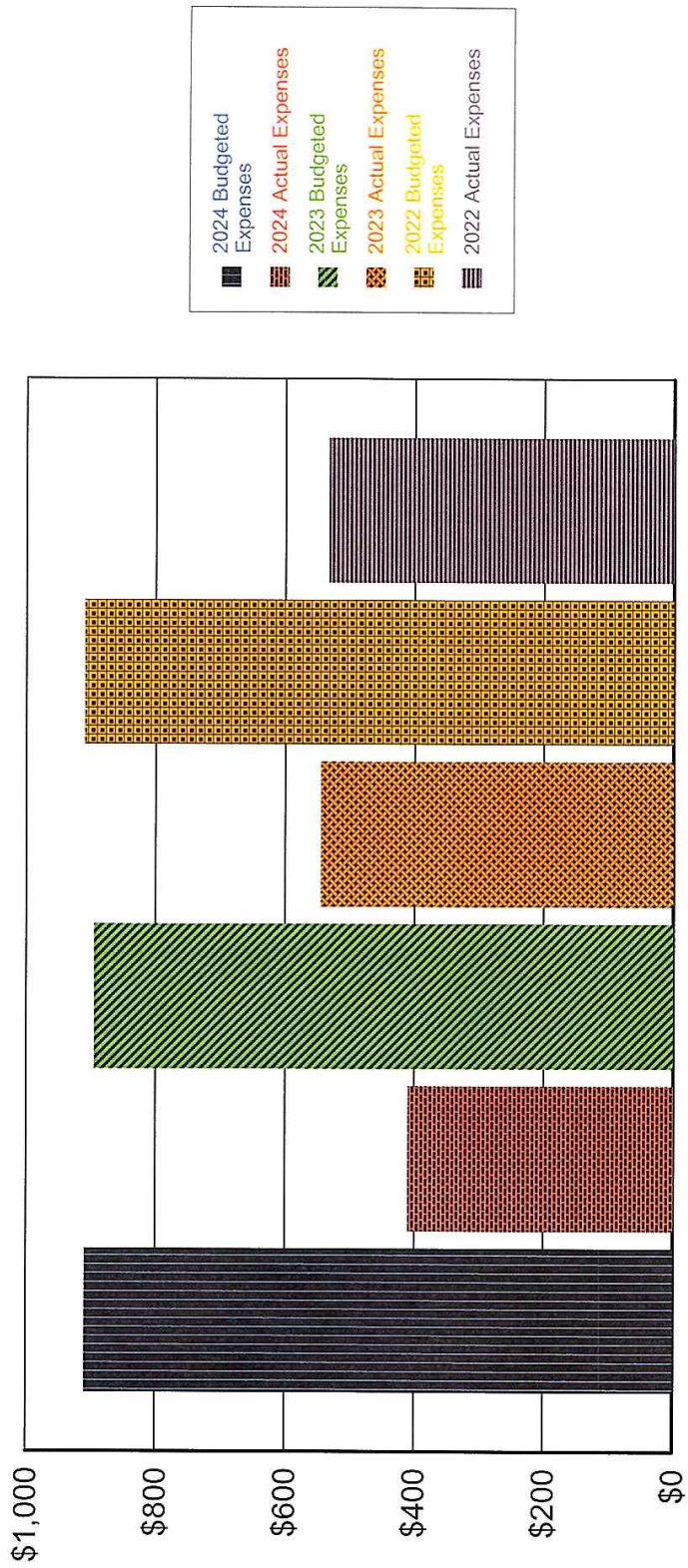
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0455 Circuit Court 4						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$645	\$645	\$910	\$410	\$545	\$534
Division Total	\$645	\$645	\$910	\$410	\$545	\$534

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

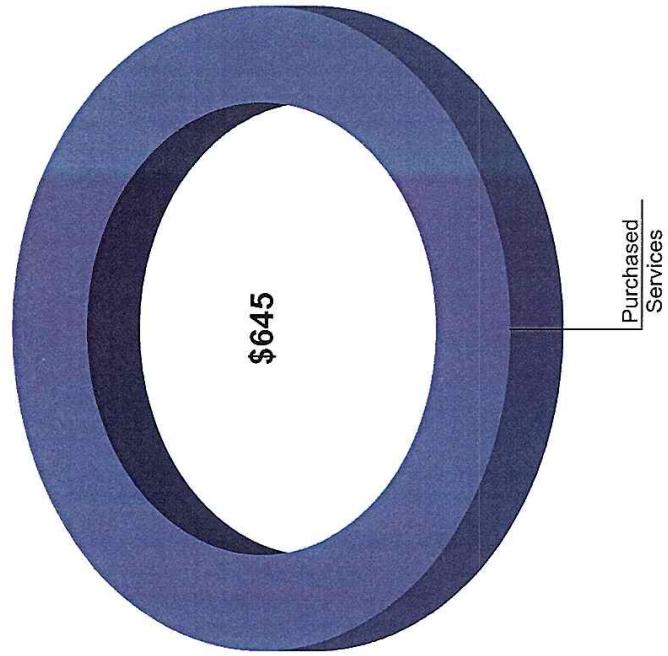
2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2025 APPROVED BUDGET

0455 Circuit Court 4

2025 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

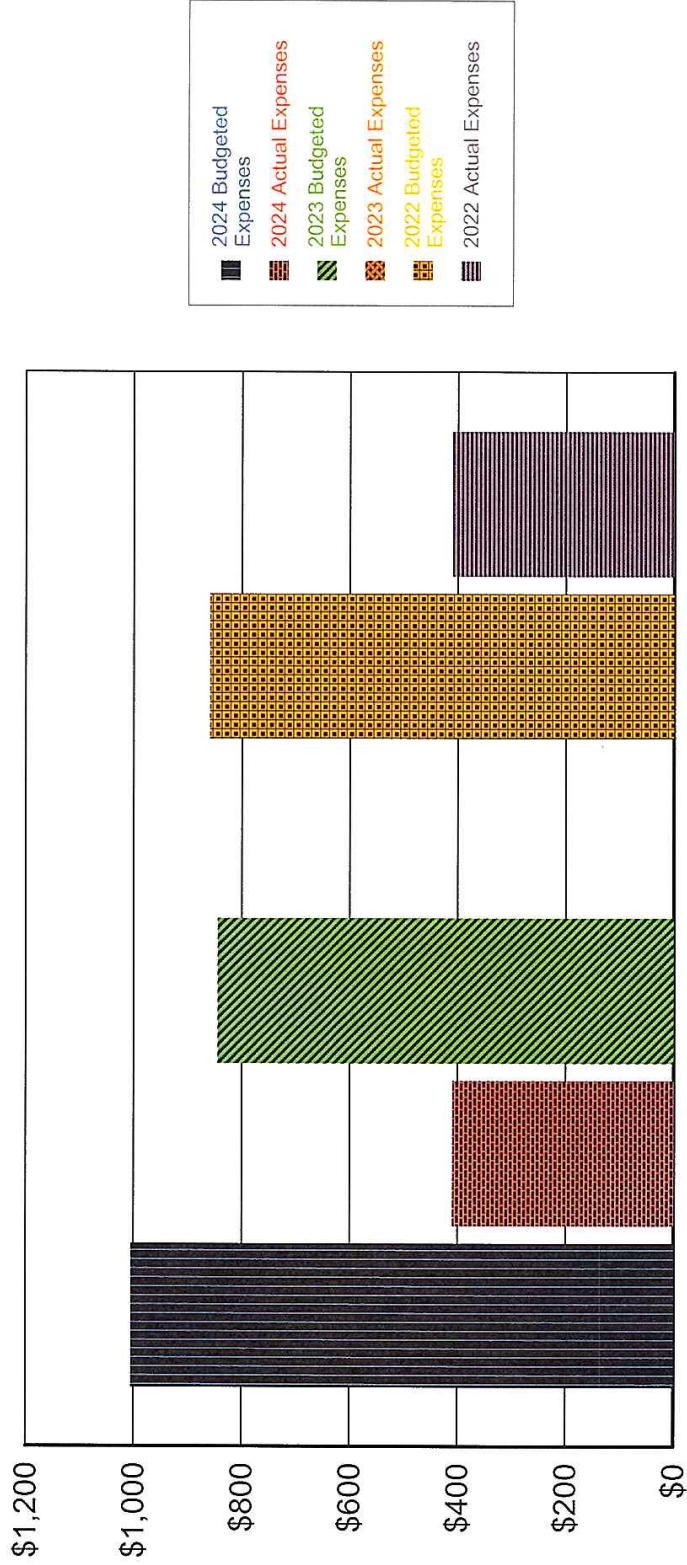
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 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	\$510	\$510	\$1,005	\$410	\$0	\$410
Division Total	\$510	\$510	\$1,005	\$410	\$0	\$410

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

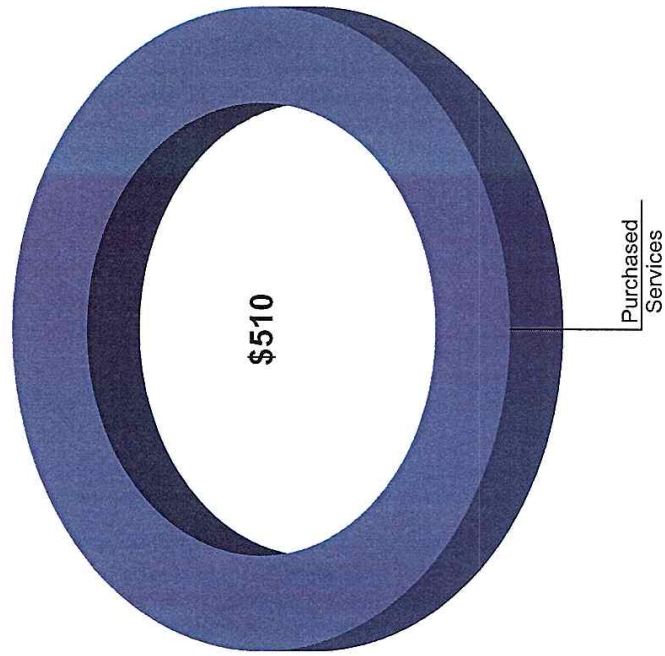
2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

2025 APPROVED BUDGET

0457 Circuit Court 6

2025 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

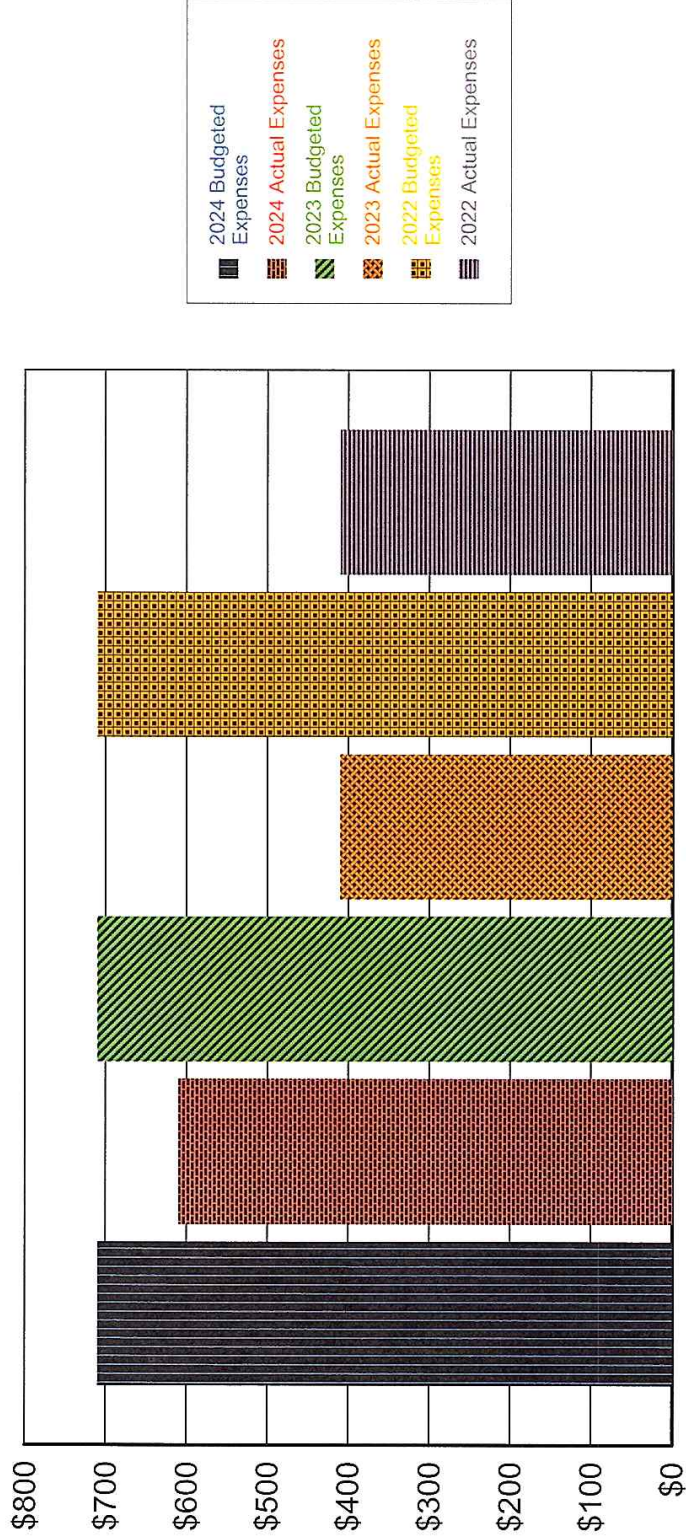
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101	General Revenue					
	Department: 0045 Circuit & Associate Courts					
0470	Assoc Circuit Court 10					
5240		\$0	\$0	\$0	\$0	\$0
	Maintenance Agreements					
5403	Dues	\$710	\$710	\$610	\$410	\$410
	Division Total	\$710	\$710	\$610	\$410	\$410

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



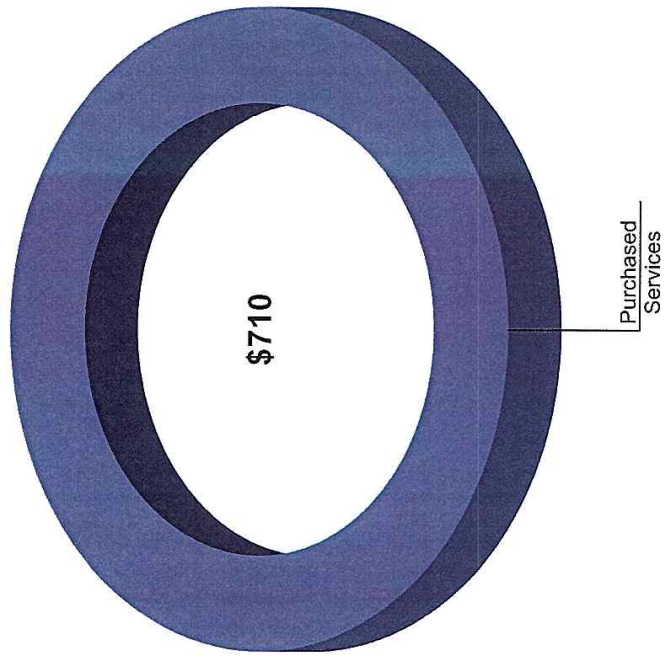
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts
0470 Assoc Circuit Court 10

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

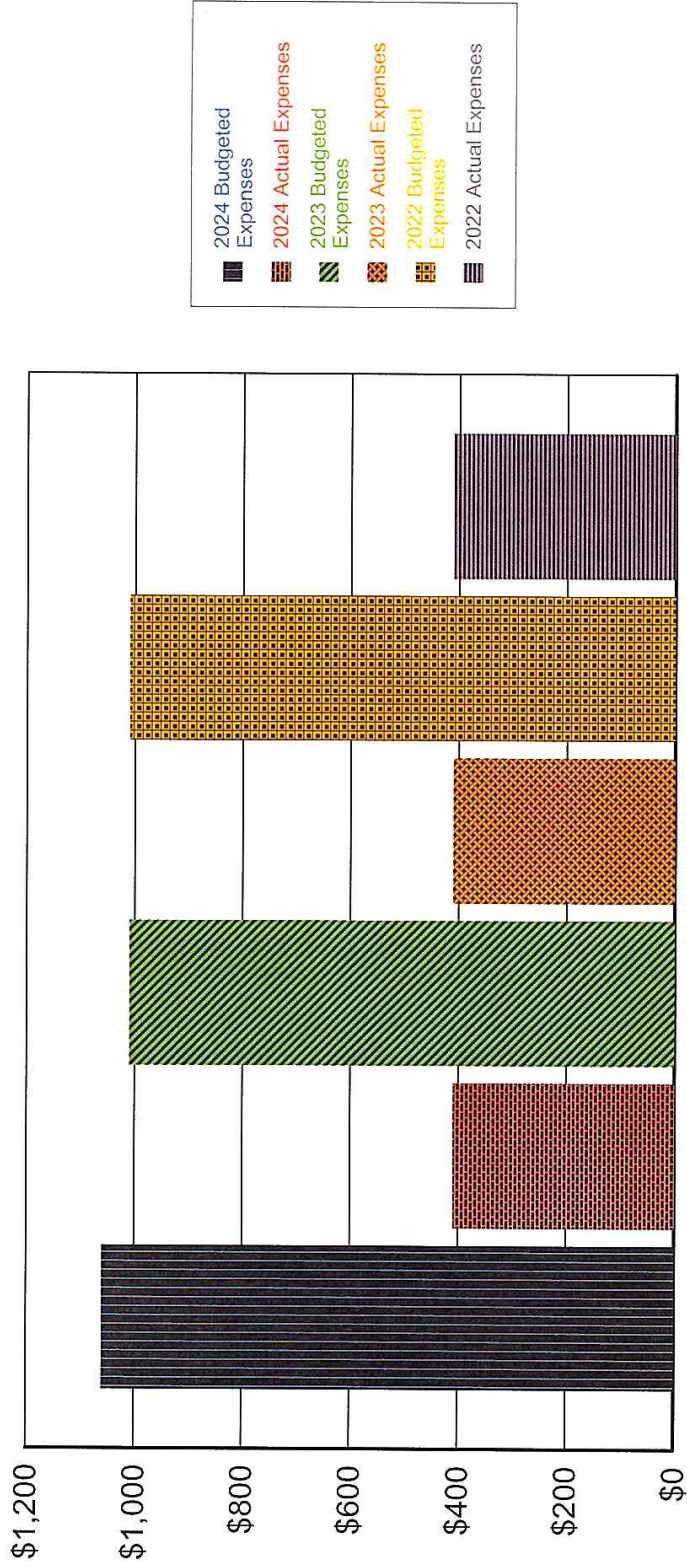
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 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	\$760	\$760	\$1,060	\$410	\$410	\$410
Division Total	\$760	\$760	\$1,060	\$410	\$410	\$410

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



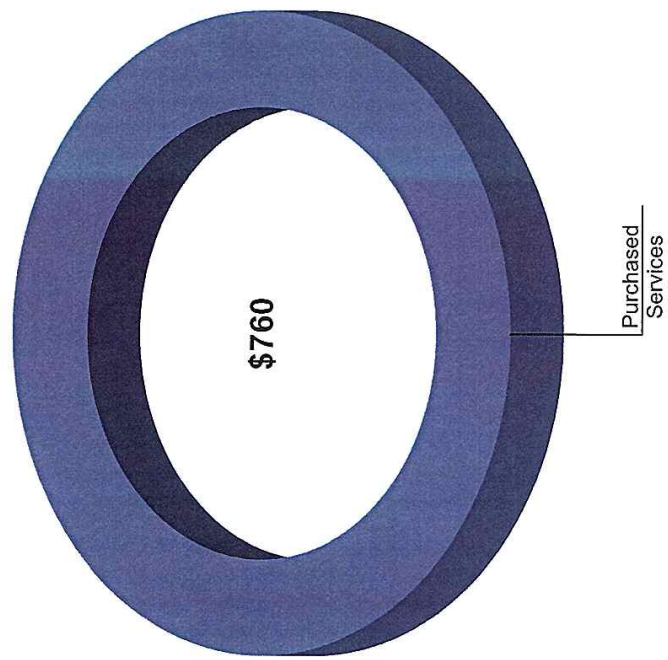
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts
0471 Assoc Circuit Court 11

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

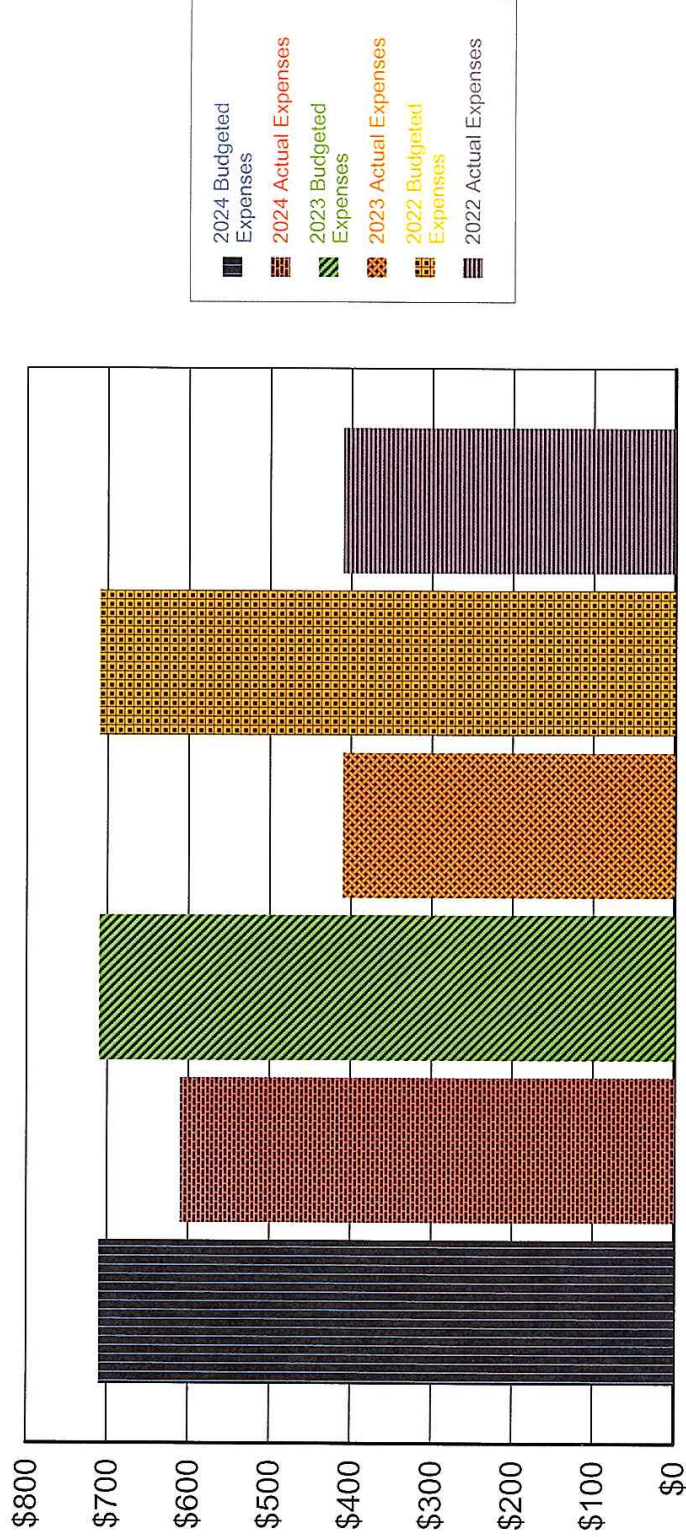
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101	General Revenue					
	Department: 0045 Circuit & Associate Courts					
0472	Assoc Circuit Court 12					
5240						
	\$0	\$0	\$0	\$0	\$0	\$0
5403	\$710	\$710	\$710	\$610	\$410	\$410
	<u>\$710</u>	<u>\$710</u>	<u>\$710</u>	<u>\$610</u>	<u>\$410</u>	<u>\$410</u>
	Division Total					

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



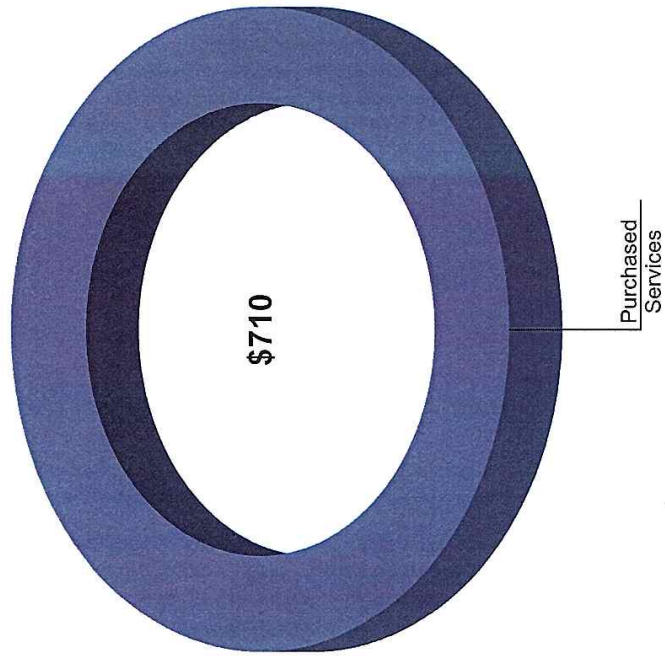
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts
0472 Assoc Circuit Court 12

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

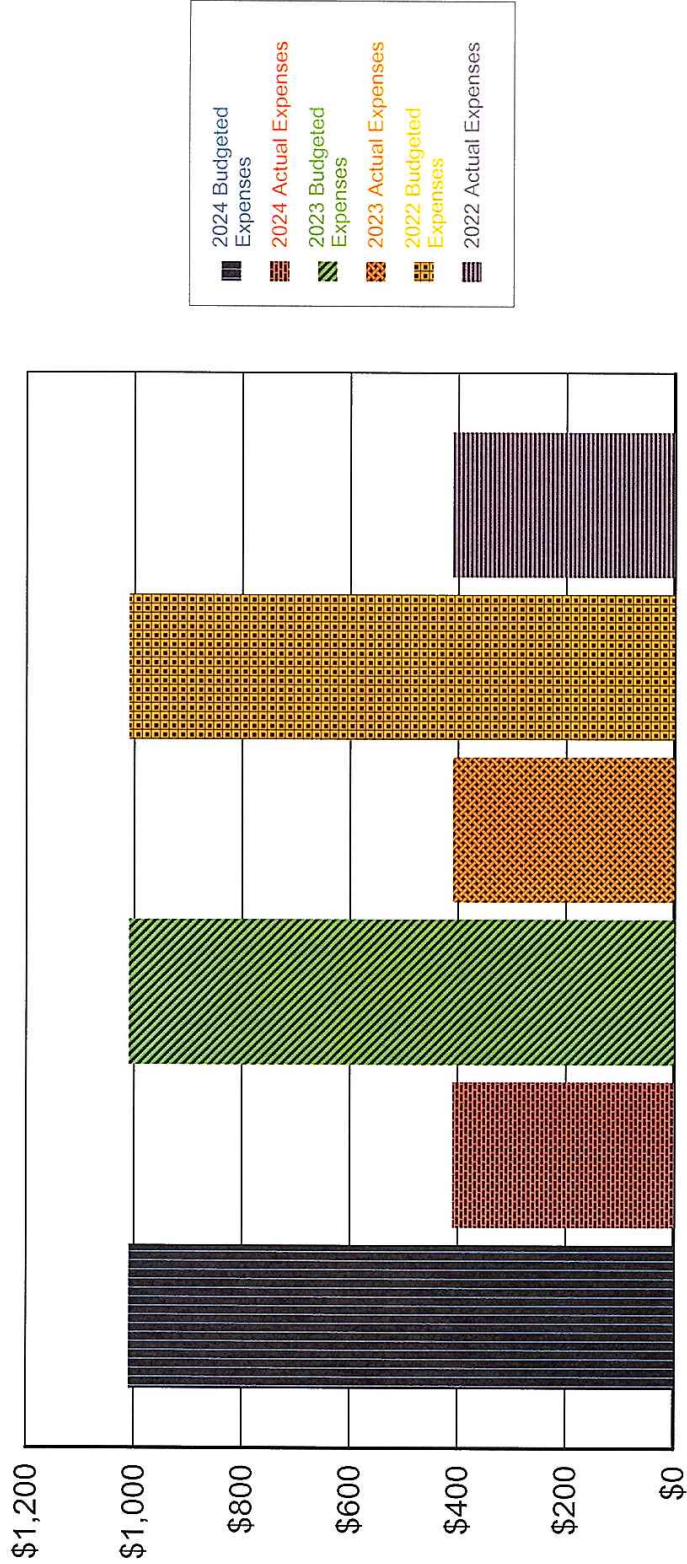
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 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	\$1,110	\$1,110	\$1,010	\$410	\$410	\$410
Division Total	\$1,110	\$1,110	\$1,010	\$410	\$410	\$410

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



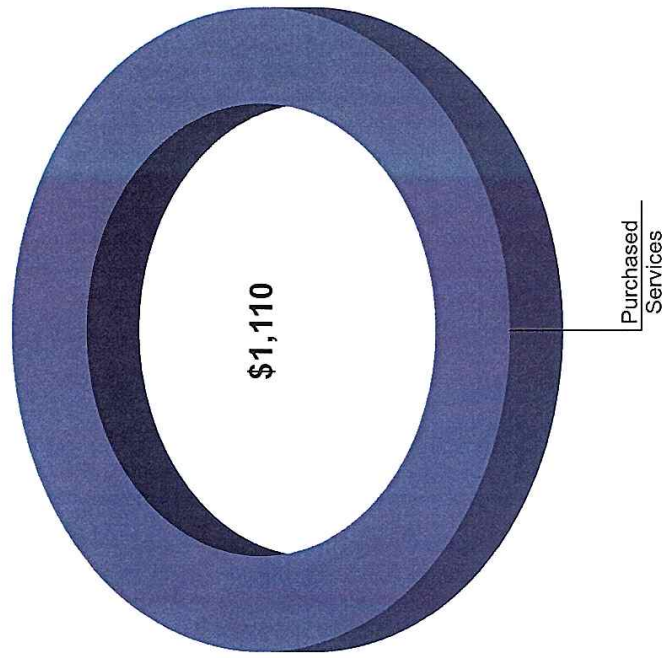
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

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

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

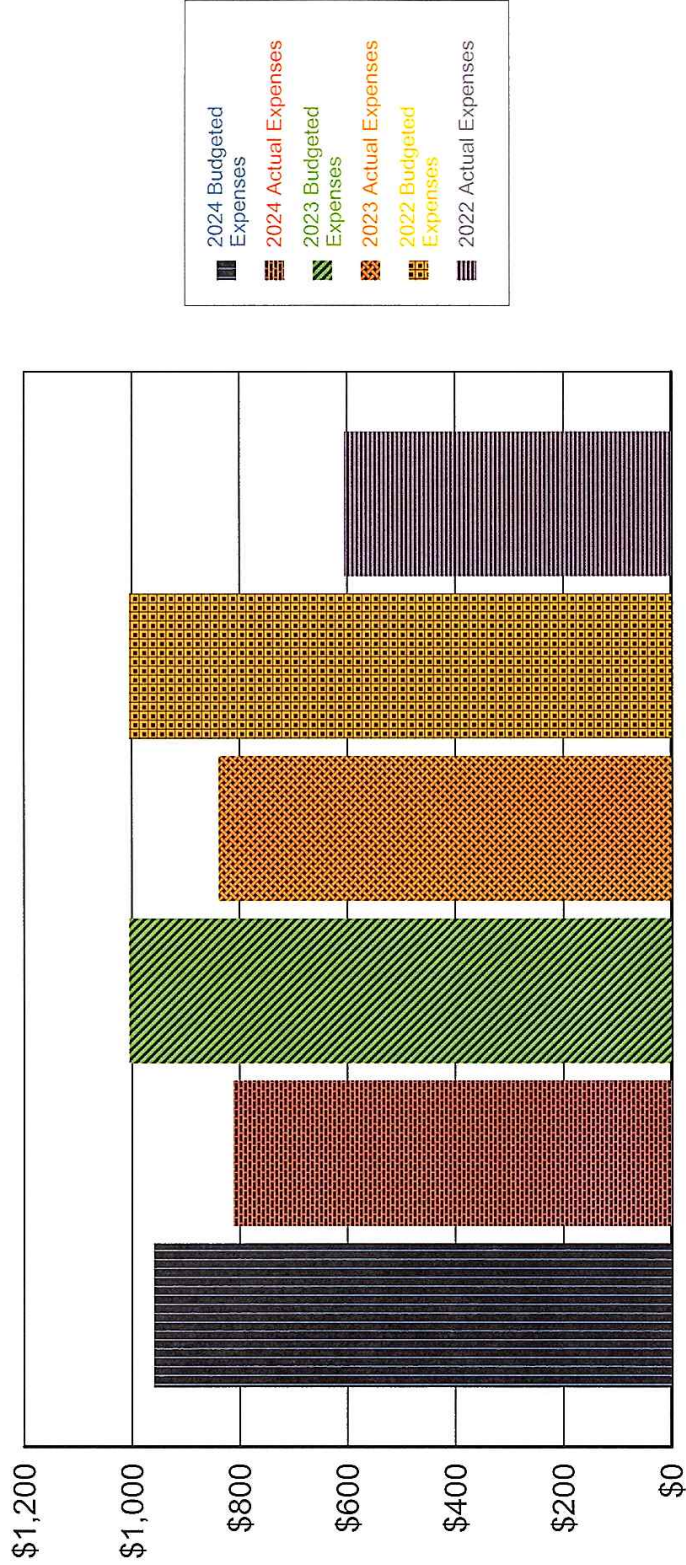
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 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	\$0	\$0	\$960	\$402	\$234	\$0
5403 Dues	\$710	\$710	\$0	\$410	\$605	\$605
Division Total	\$710	\$710	\$960	\$812	\$839	\$605

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



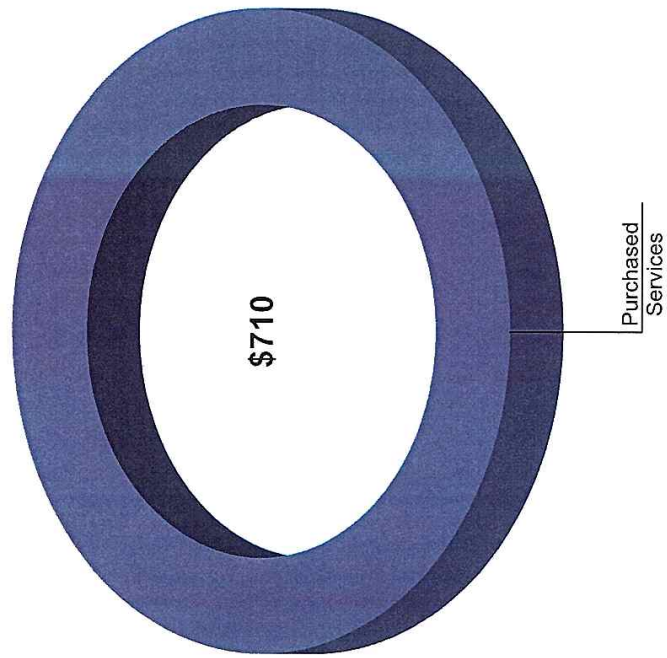
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts
0474 Assoc Circuit Court 15

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

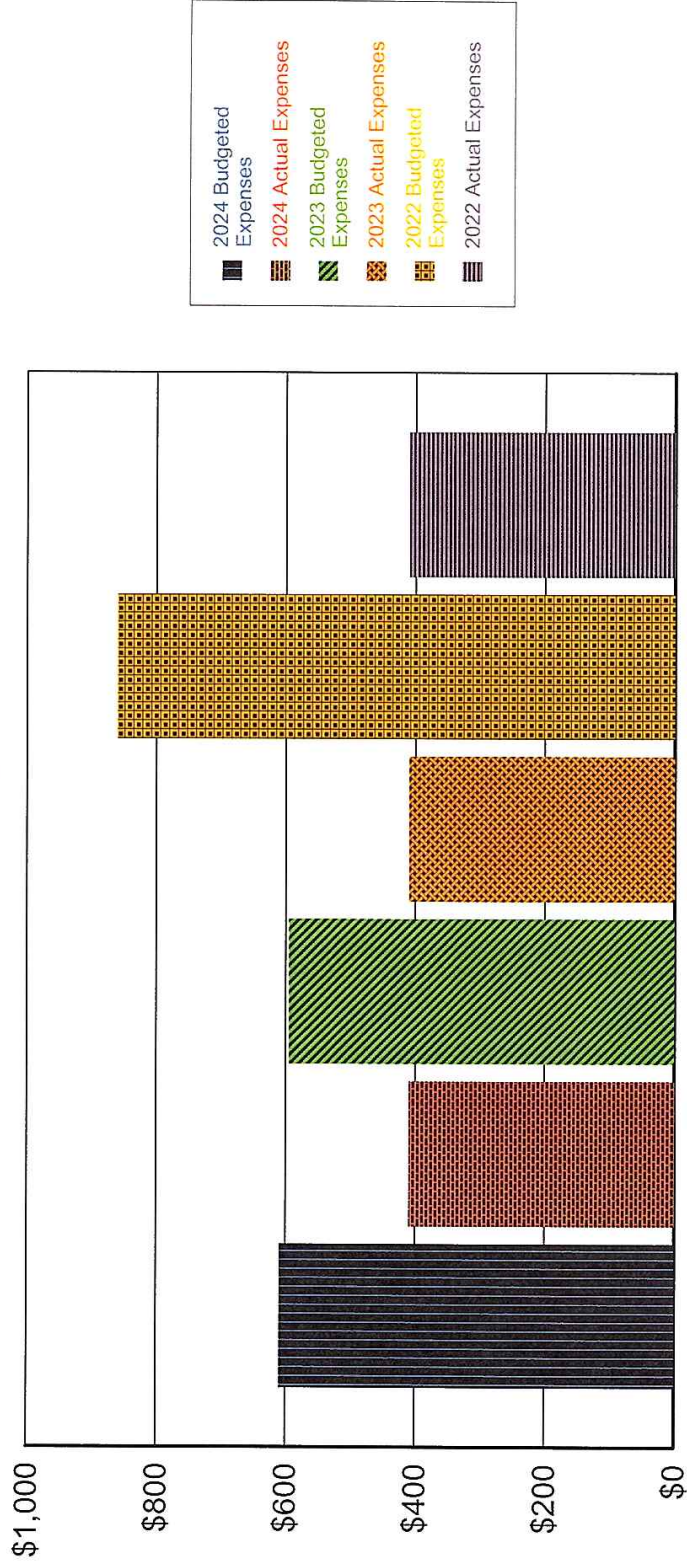
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 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	\$460	\$460	\$610	\$410	\$410	\$410
Division Total	\$460	\$460	\$610	\$410	\$410	\$410

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

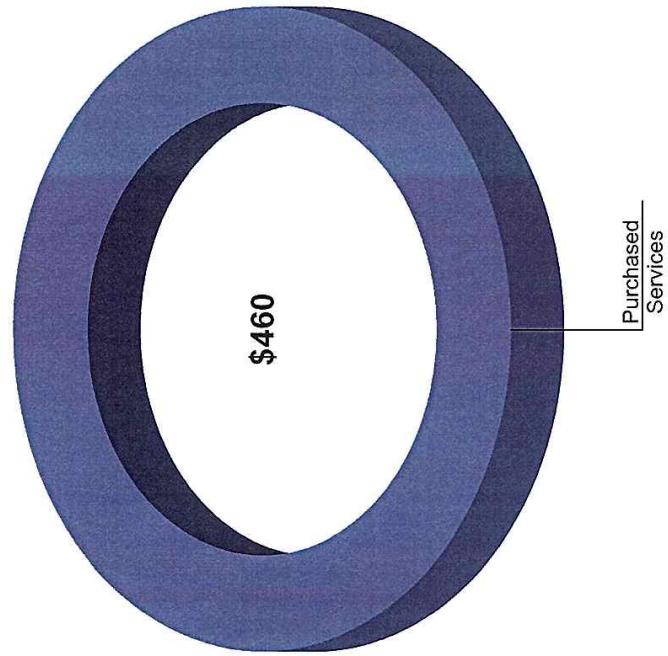
2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

0485 Circuit Court 5

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

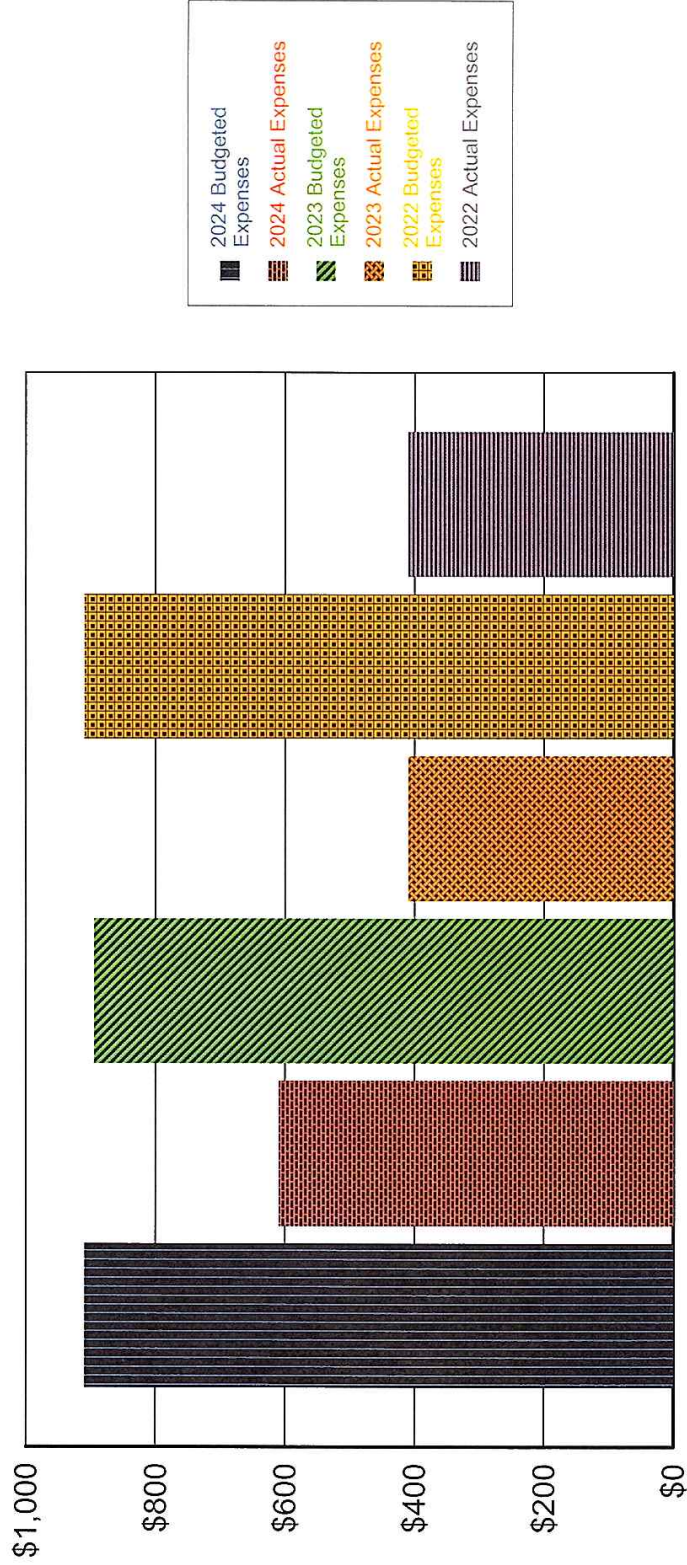
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 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	\$895	\$895	\$910	\$610	\$410	\$410
Division Total	\$895	\$895	\$910	\$610	\$410	\$410

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



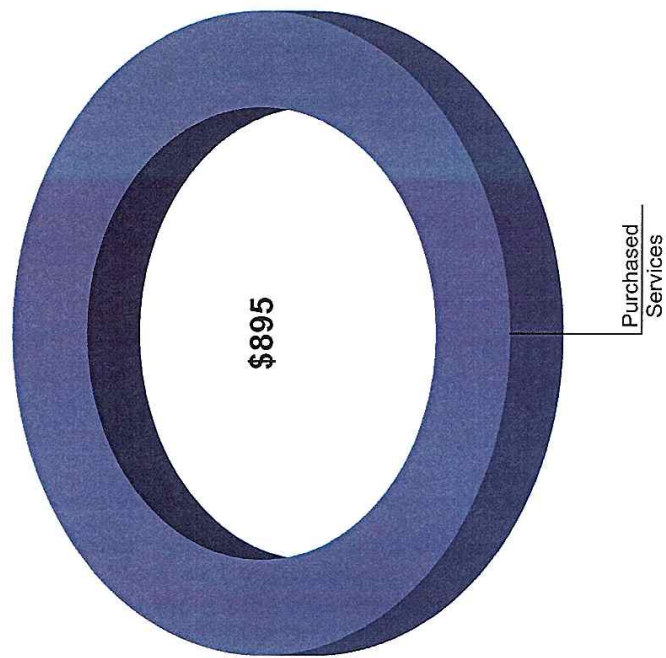
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts
0486 Assoc Circuit Court 13

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

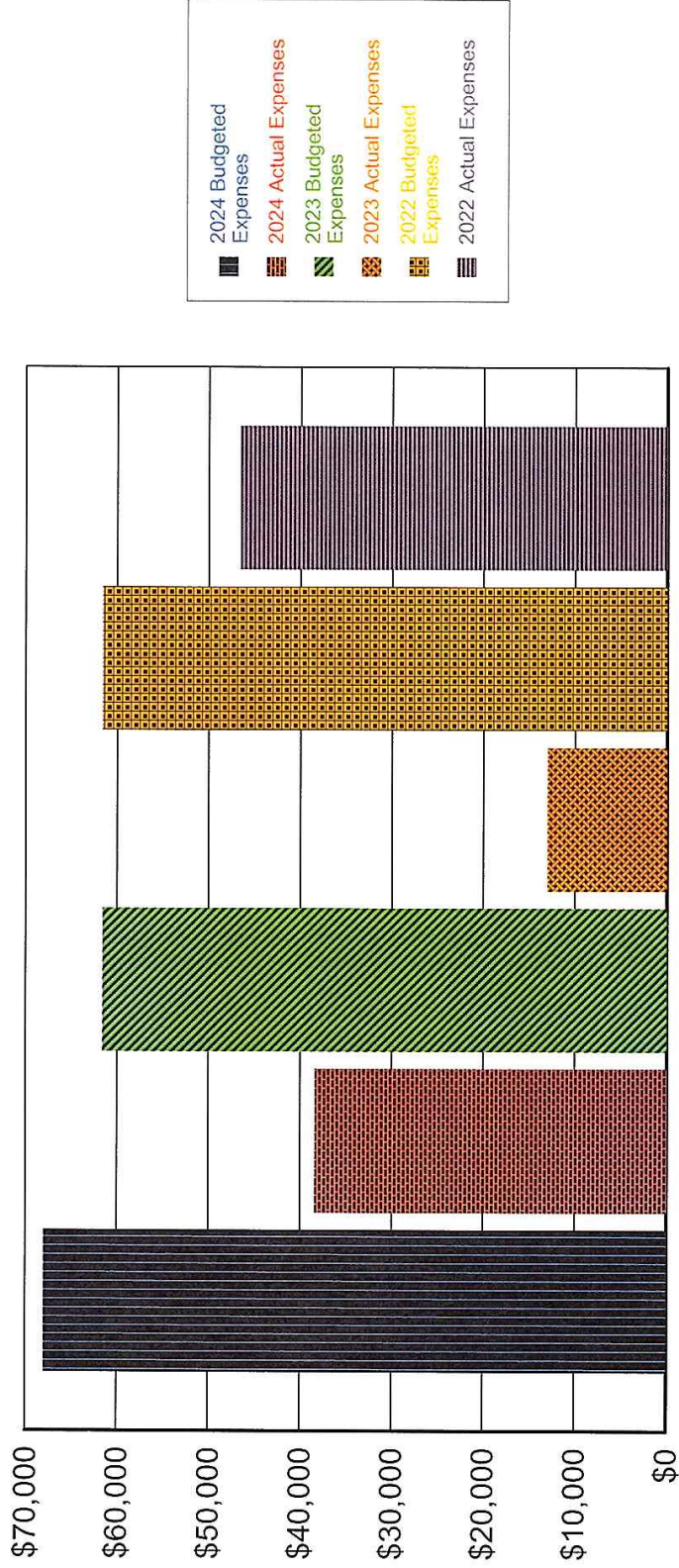
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0487 Circuit Court Grants						
5201 Contractual Service	\$0	\$0	\$0	\$0	\$0	\$25,000
5218 Mediation Services	\$0	\$0	\$8,000	\$0	\$0	\$0
5267 Supervised Visitation	\$10,000	\$10,000	\$10,000	\$3,865	\$4,800	\$5,880
5268 Participant Expenses	\$19,000	\$19,000	\$38,000	\$31,687	\$7,383	\$8,459
5305 Training-Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$1,280
5307 Training-Registration	\$3,500	\$3,500	\$7,000	\$797	\$840	\$743
5355 Equipment Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
5402 Office Expense	\$2,500	\$2,500	\$5,000	\$2,080	\$0	\$2,000
5462 Rewards & Incentives	\$0	\$0	\$0	\$0	\$0	\$3,211
Division Total	\$35,000	\$35,000	\$68,000	\$38,430	\$13,023	\$46,573

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

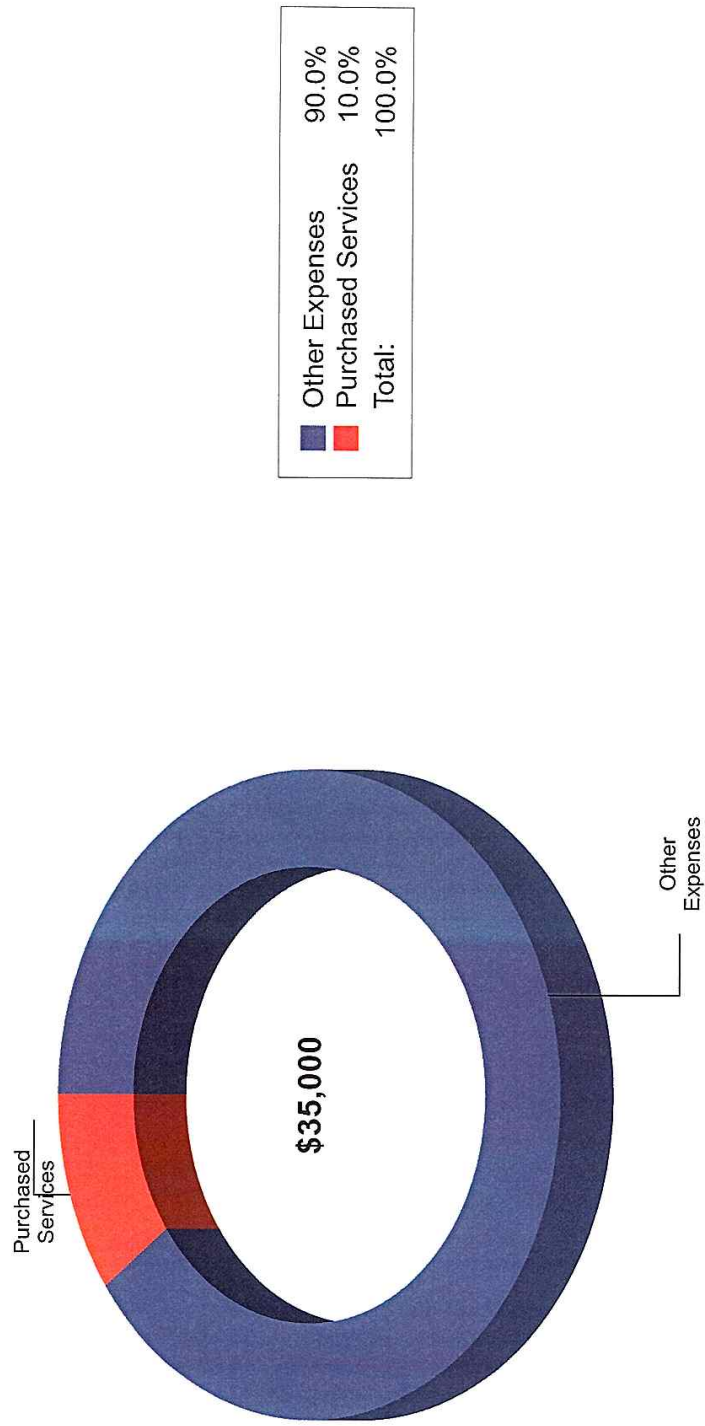
2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts

0487 Circuit Court Grants

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



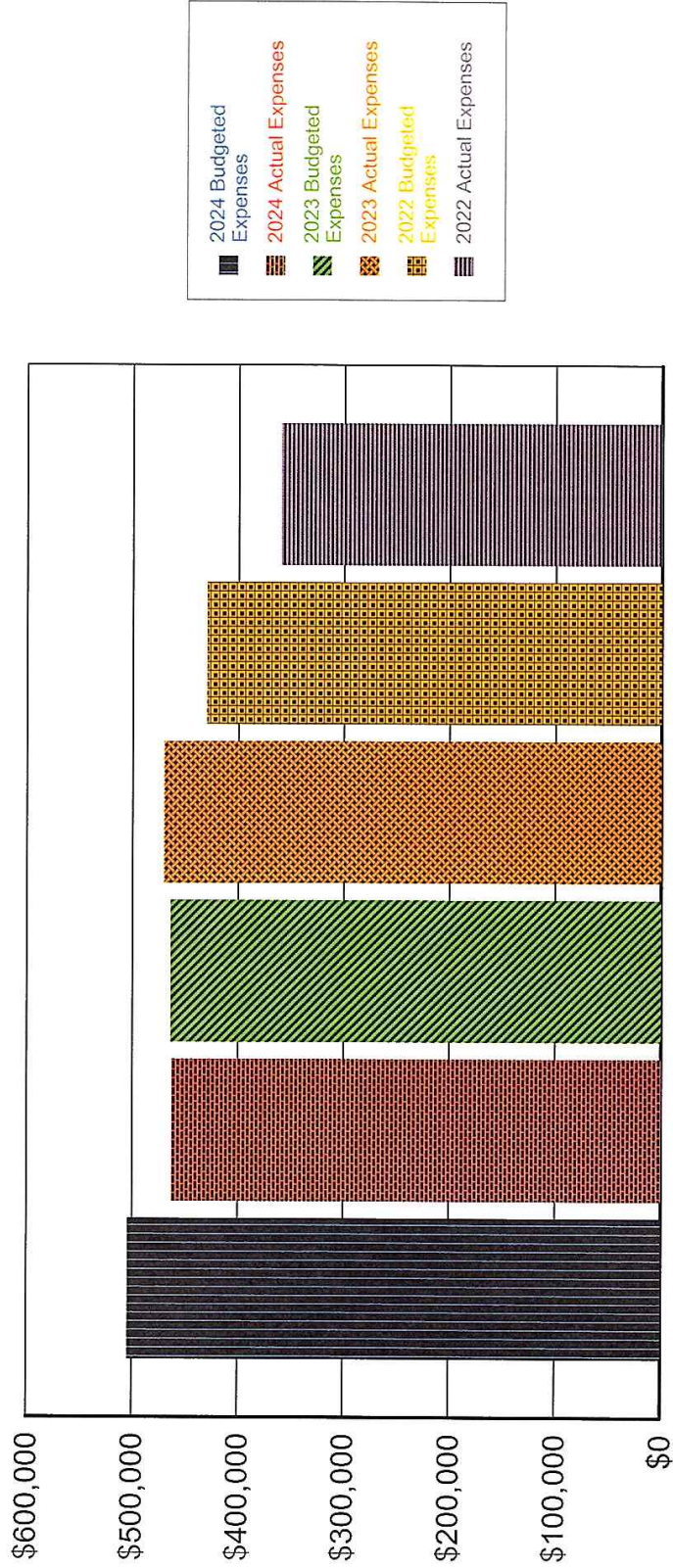
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0513 Jury Script/Court Cost						
5222 Juvenile Legal Representation	\$12,500	\$12,500	\$12,500	\$588	\$1,125	\$3,769
5265 Guardian Ad-Litem Juvenile	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$238,000
5266 Guardian Ad-Litem Probate	\$125,000	\$125,000	\$125,000	\$104,243	\$104,557	\$69,803
5282 Juv, Prob, Crim/Court Costs	\$22,000	\$22,000	\$22,000	\$11,577	\$13,385	\$9,217
5298 Petit Jury	\$45,000	\$45,000	\$45,000	\$46,822	\$51,461	\$38,884
Division Total	\$504,500	\$504,500	\$504,500	\$463,229	\$470,529	\$359,673
Department Total	\$749,745	\$749,745	\$778,870	\$623,631	\$617,514	\$511,238

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



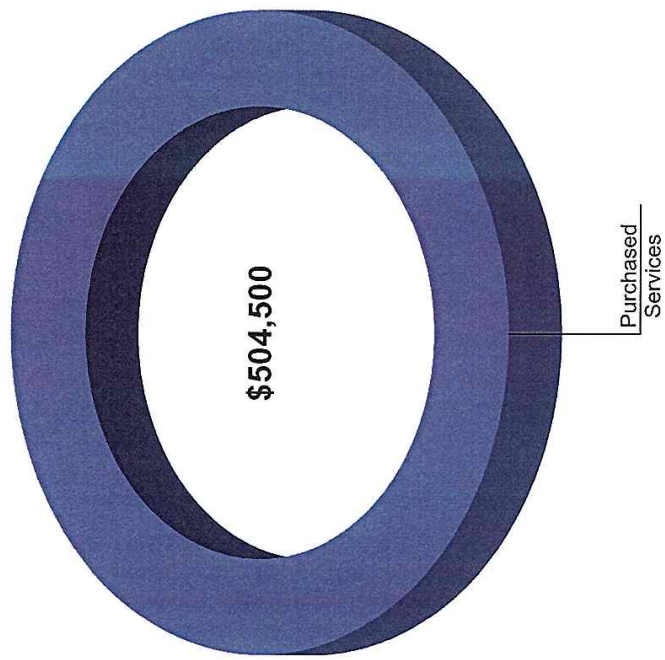
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue
0045 Circuit & Associate Courts
0513 Jury Script/Court Cost

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

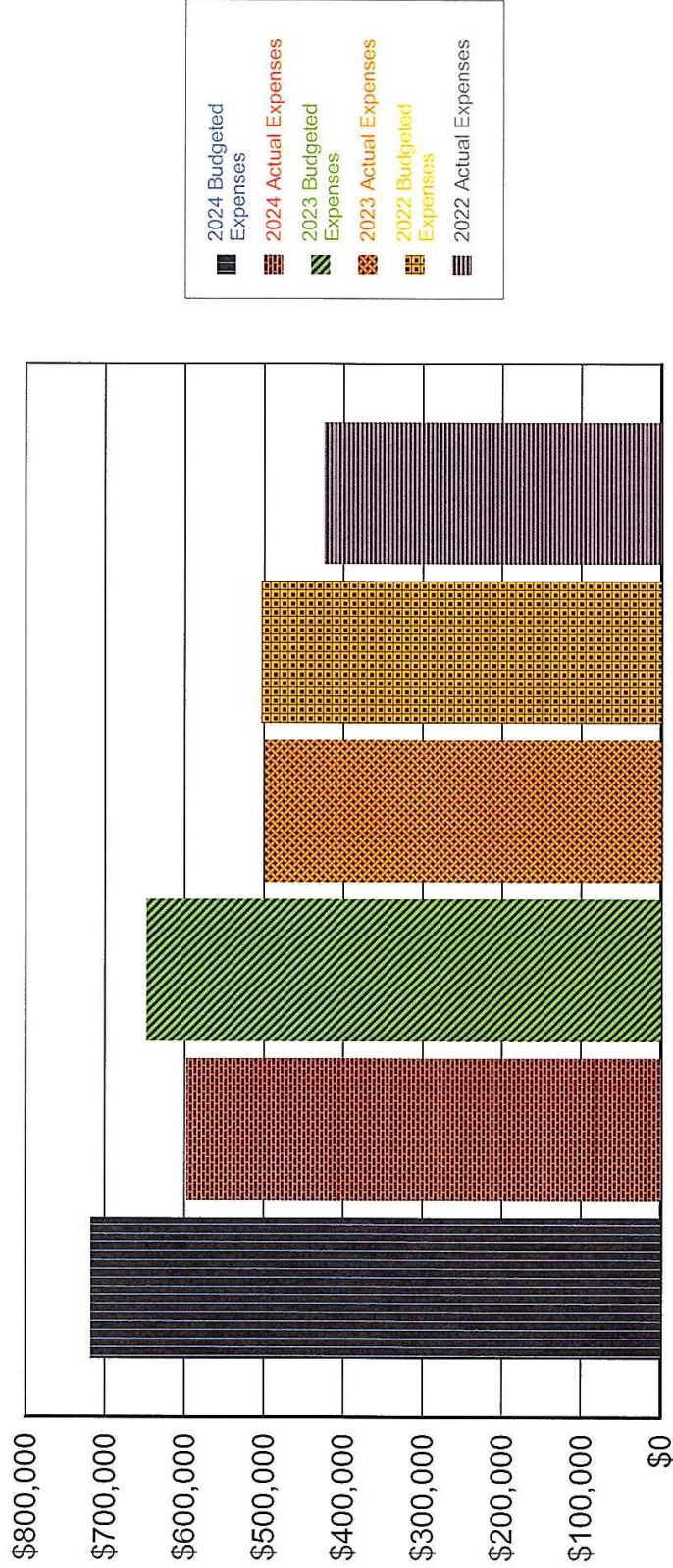
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0046 County Counselor						
0504 County Counselor						
5001 Salaries Permanent	\$659,666	\$659,666	\$521,055	\$483,133	\$374,816	\$315,371
5006 Holiday	\$0	\$0	\$0	\$8,726	\$5,664	\$6,023
5007 Sick Pay	\$0	\$0	\$0	\$7,065	\$4,341	\$7,004
5008 Vacation	\$0	\$0	\$0	\$10,022	\$14,343	\$8,431
5201 Contractual Service	\$1,800	\$1,800	\$1,800	\$642	\$0	\$0
5210 Utilities-Cell Phones	\$600	\$600	\$600	\$587	\$275	\$0
5219 Professional Services	\$165,000	\$165,000	\$159,050	\$59,677	\$83,631	\$73,285
5240 Maintenance Agreements	\$0	\$0	\$0	\$3,038	\$0	\$602
5254 Transcripts & Reporting Serv	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
5305 Training-Travel Expenses	\$3,000	\$3,000	\$1,780	\$2,174	\$463	\$526
5307 Training-Registration	\$4,750	\$4,750	\$3,748	\$1,010	\$669	\$3,327
5399 Minor Equipment	\$1,000	\$1,000	\$500	\$269	\$304	\$71
5400 Notary & Supplies	\$300	\$300	\$0	\$141	\$0	\$0
5402 Office Expense	\$8,000	\$8,000	\$5,700	\$5,563	\$5,274	\$2,851
5403 Dues	\$2,545	\$2,545	\$2,545	\$1,715	\$1,230	\$1,230
5406 Mileage	\$0	\$0	\$150	\$0	\$0	\$0
5477 Books/Subscriptions	\$10,000	\$10,000	\$10,000	\$6,472	\$6,387	\$5,622
5650 Office Furniture & Equip	\$10,000	\$10,000	\$6,250	\$6,198	\$1,065	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$1,277	\$0	\$0
Division Total	\$871,661	\$871,661	\$718,178	\$597,709	\$498,462	\$424,343
Department Total	\$871,661	\$871,661	\$718,178	\$597,709	\$498,462	\$424,343

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

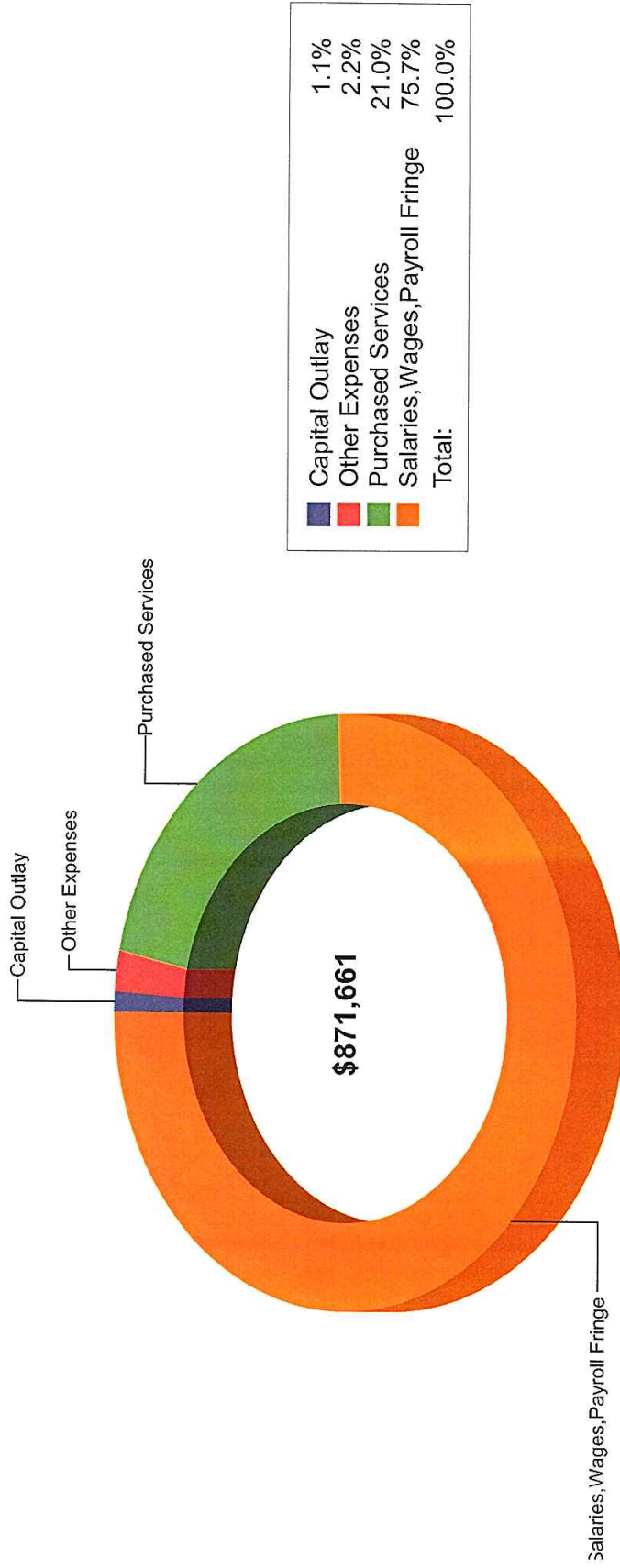


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



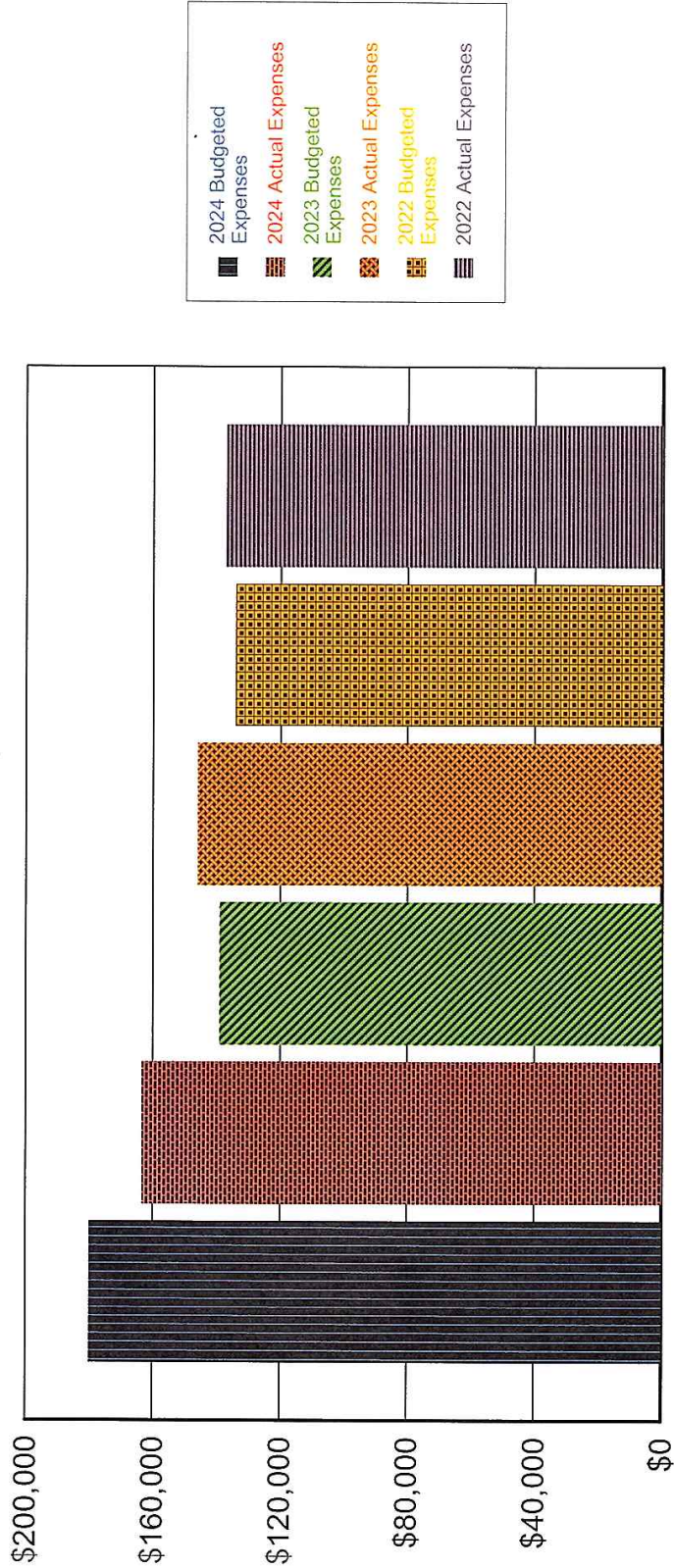
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0500 County Executive						
5001 Salaries Permanent	\$179,023	\$179,023	\$176,376	\$158,607	\$134,547	\$127,146
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$1,506	\$2,672	\$2,414
5007 Sick Pay	\$0	\$0	\$0	\$216	\$2,040	\$2,491
5008 Vacation	\$0	\$0	\$0	\$156	\$4,422	\$3,001
5210 Utilities-Cell Phones	\$660	\$660	\$660	\$587	\$587	\$586
5305 Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$533	\$970	\$412
5307 Training-Registration	\$1,000	\$1,000	\$500	\$442	\$85	\$561
5400 Notary & Supplies	\$0	\$0	\$110	\$78	\$0	\$76
5402 Office Expense	\$1,500	\$1,500	\$1,500	\$1,338	\$716	\$525
Division Total	\$183,183	\$183,183	\$180,146	\$163,464	\$146,040	\$137,212

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

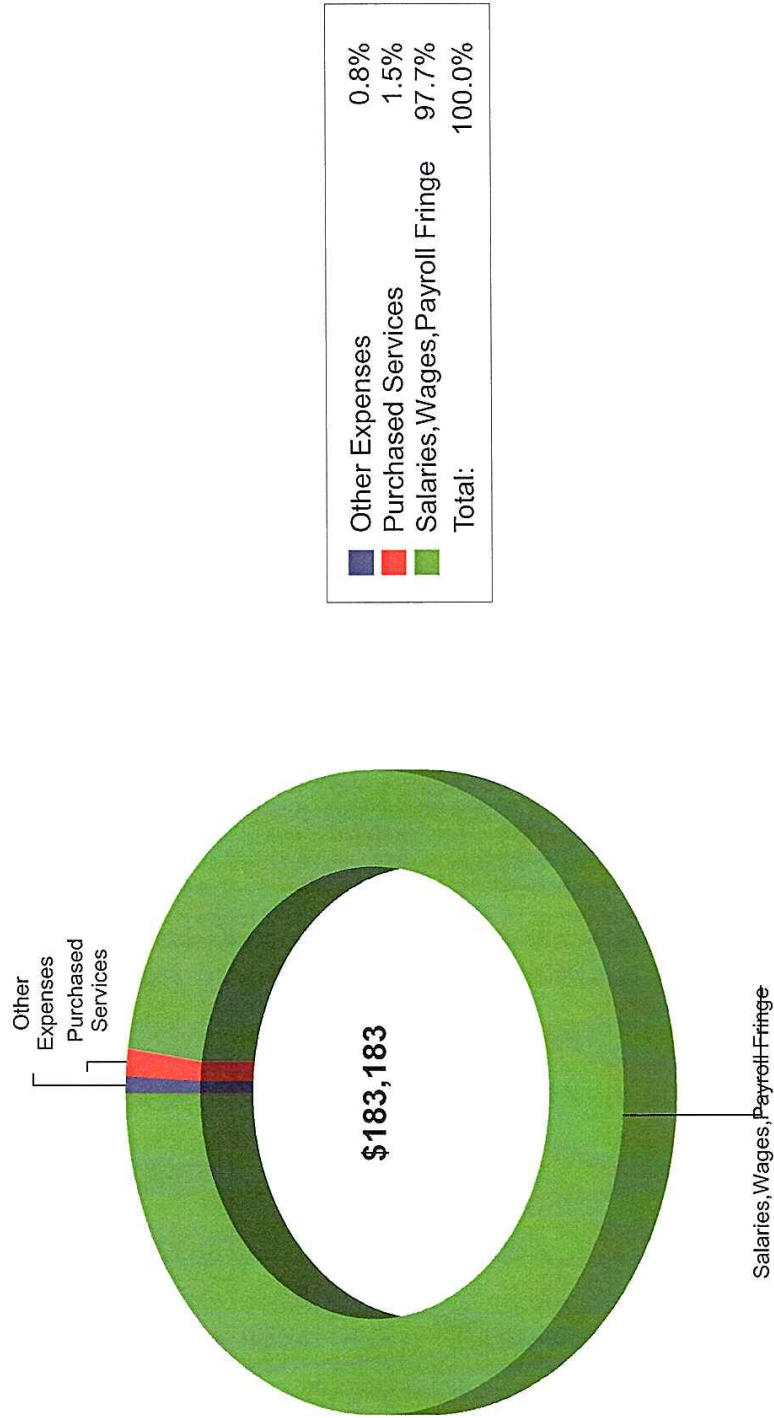
101 General Revenue

0050 County Executive & Subsidiary Divisions

0500 County Executive

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0503 Relative Expense						
5137 Health Insurance	\$1,500,000	\$1,500,000	\$1,495,165	\$1,494,892	\$1,427,328	\$1,405,470
5139 Dental Insurance	\$87,300	\$87,300	\$87,300	\$82,396	\$79,561	\$86,256
5141 Life Insurance	\$29,670	\$29,670	\$29,670	\$32,291	\$27,624	\$16,885
5170 Unemployment Tax Comp	\$10,000	\$10,000	\$10,000	\$8,272	\$4,666	\$2,078
5175 Workers Compensation	\$135,000	\$135,000	\$150,000	\$112,619	\$134,917	\$94,454
5202 Medical Examiner	\$745,000	\$745,000	\$745,000	\$745,000	\$745,000	\$728,750
5203 Security Services	\$6,100	\$6,100	\$4,500	\$4,460	\$4,217	\$3,861
5219 Professional Services	\$312,500	\$312,500	\$216,000	\$197,204	\$206,728	\$90,539
5220 Audit	\$75,000	\$75,000	\$104,900	\$104,900	\$121,290	\$11,500
5235 Rent-Real Property	\$0	\$0	\$0	\$0	\$19,143	\$37,374
5270 Publications	\$15,000	\$15,000	\$20,000	\$12,195	\$12,181	\$18,484
5271 Extension Service	\$84,700	\$84,700	\$84,700	\$77,322	\$84,700	\$84,700
5290 Port Authority	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
5292 Organizations	\$46,575	\$46,575	\$46,375	\$46,478	\$45,392	\$40,771
5294 County Agencies	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$5,000
5312 Economic Development	\$86,419	\$86,419	\$86,419	\$86,419	\$86,419	\$71,000
5320 Liability-General	\$330,000	\$330,000	\$290,000	\$302,758	\$260,762	\$245,161
5324 Liability-Automobile	\$60,000	\$60,000	\$35,800	\$50,055	\$34,091	\$32,969
5360 Board of Equalization-Hearing	\$1,800	\$1,800	\$1,800	\$1,800	\$1,400	\$900
5361 Planning & Zoning Commission	\$3,000	\$3,000	\$3,000	\$2,850	\$2,500	\$2,275
5420 Grant Match	\$0	\$0	\$0	\$0	\$12,608	\$0
5498 Prosecutor's Retirement	\$15,504	\$15,504	\$15,504	\$15,504	\$11,628	\$11,628
5499 General Contingency	\$20,500	\$20,500	\$20,500	\$8,850	\$14,022	\$20,208
5505 Cafeteria Plan Admin Fees	\$2,400	\$2,400	\$2,400	\$1,478	\$1,412	\$1,565
5605 Buildings & Property	\$0	\$0	\$320,000	\$312,500	\$314,954	\$0
5803 Fund Transfer Out	\$3,340,681	\$3,340,681	\$3,048,617	\$2,948,617	\$2,944,920	\$2,942,205

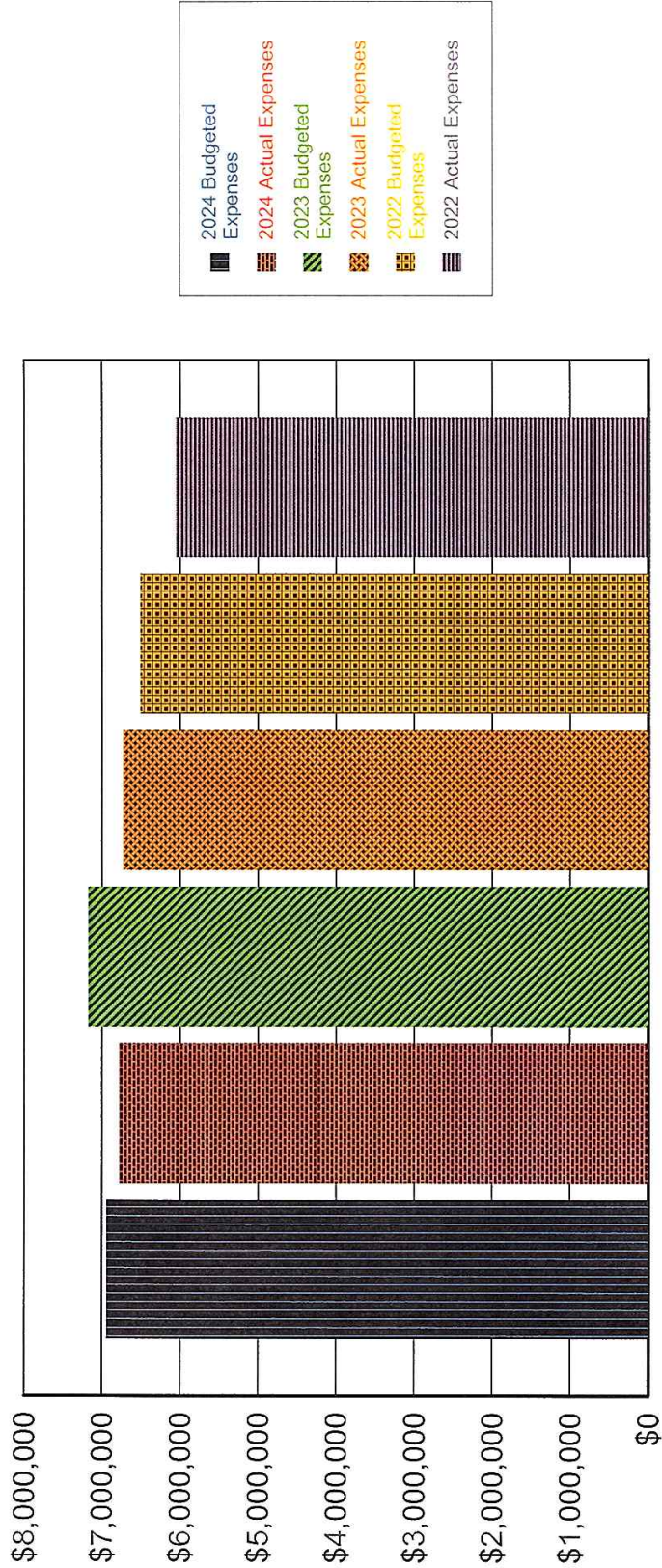
*Actual Expenses for 2024 are through 12/31/2024

101 General Revenue Department: 0050 County Executive & Subsidiary Divisions	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
Division Total	\$7,037,149	\$7,037,149	\$6,947,650	\$6,778,860	\$6,727,461	\$6,054,034

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

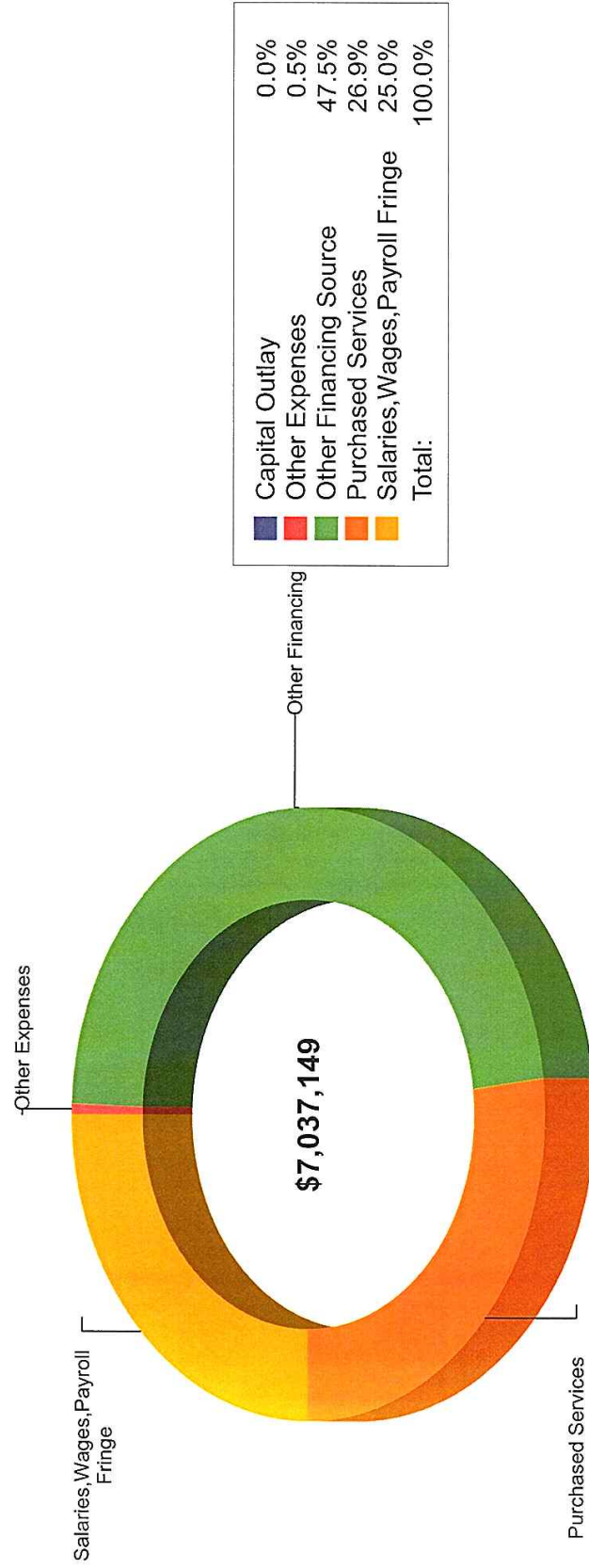
101 General Revenue

0050 County Executive & Subsidiary Divisions

0503 Relative Expense

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



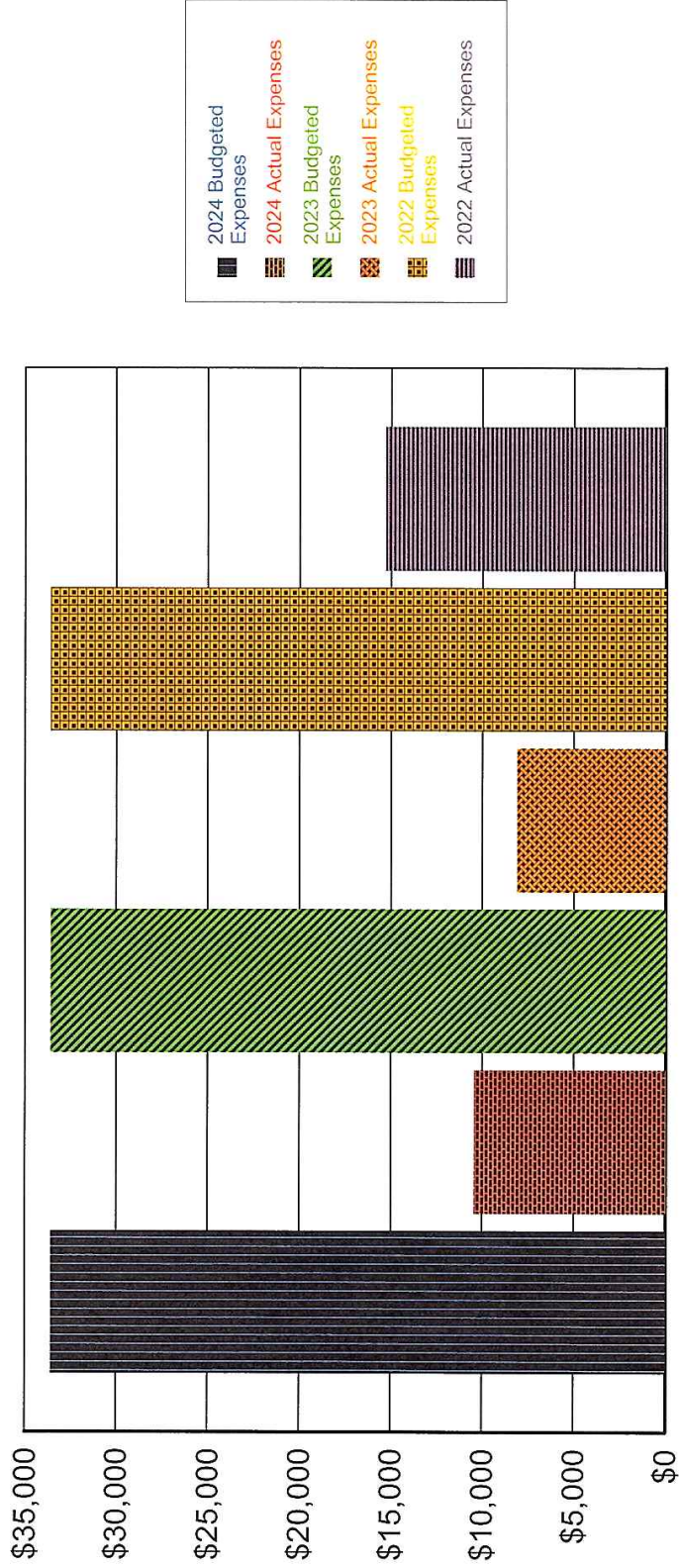
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0505 Health & Welfare						
5250 Pauper Burial	\$24,000	\$24,000	\$24,000	\$5,559	\$0	\$5,990
5284 Care of Aged	\$3,600	\$3,600	\$9,600	\$4,888	\$8,117	\$9,300
Division Total	\$27,600	\$27,600	\$33,600	\$10,447	\$8,117	\$15,290

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

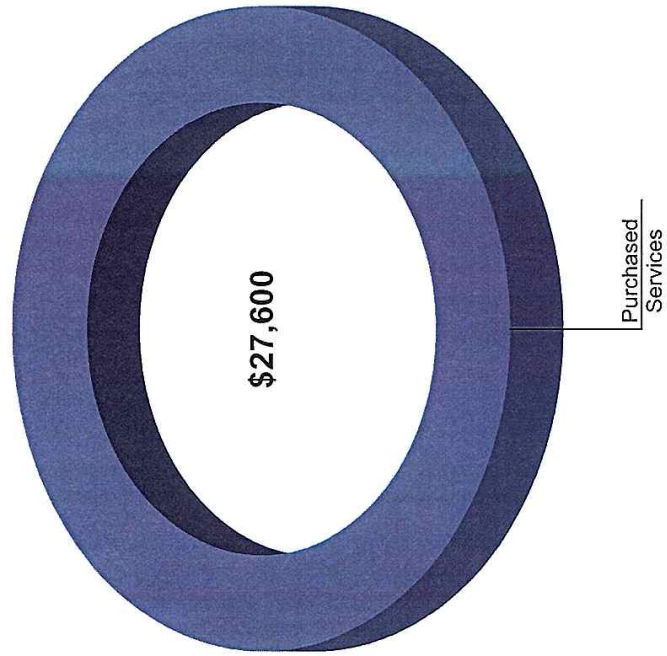
101 General Revenue

0050 County Executive & Subsidiary Divisions

0505 Health & Welfare

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



<div></div>	Purchased Services	100.0%
	Total:	100.0%

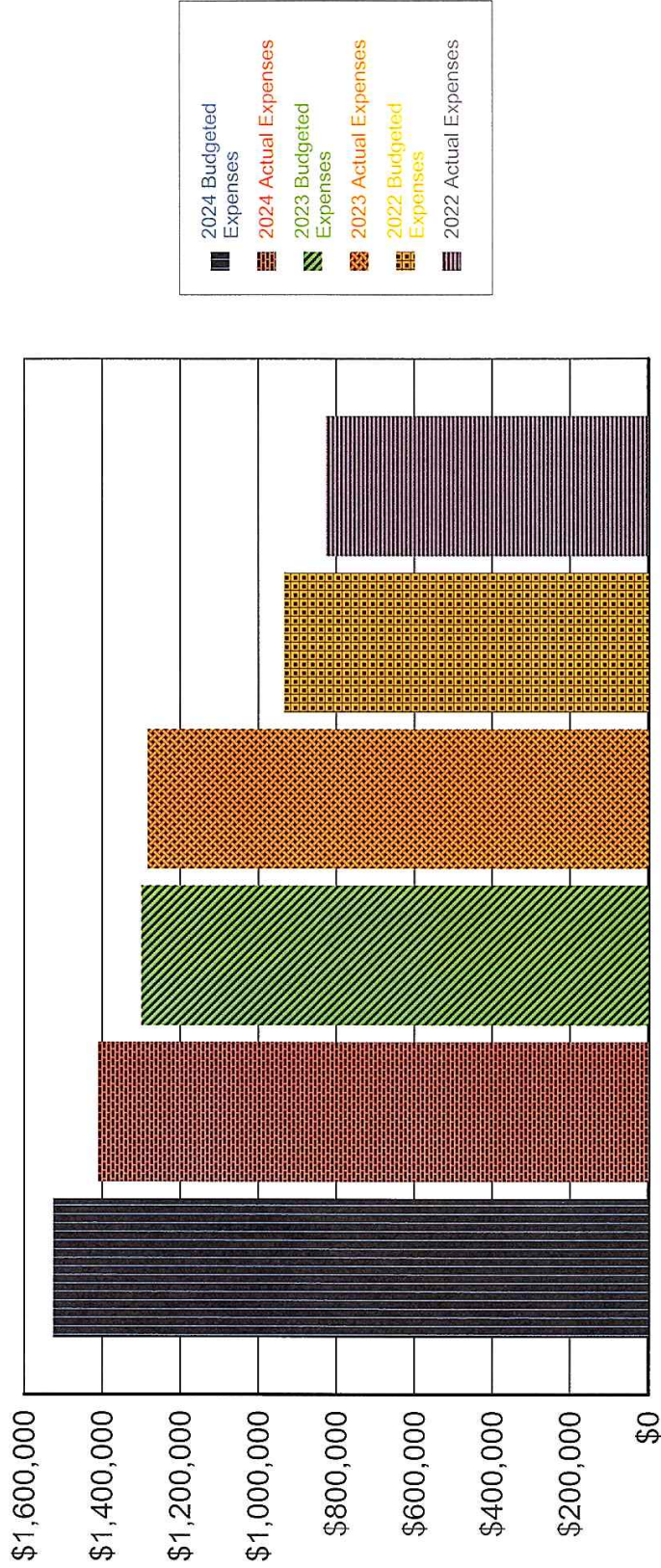
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101	General Revenue						
	Department: 0050 County Executive & Subsidiary Divisions						
0506	Capital Renovation Trust Fund						
5201	Contractual Service	\$2,248,397	\$2,248,397	\$0	\$0	\$0	\$0
5501	Building Maint & Repairs	\$1,749,054	\$1,749,054	\$1,526,000	\$1,412,281	\$1,284,449	\$826,235
	Division Total	\$3,997,451	\$3,997,451	\$1,526,000	\$1,412,281	\$1,284,449	\$826,235

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

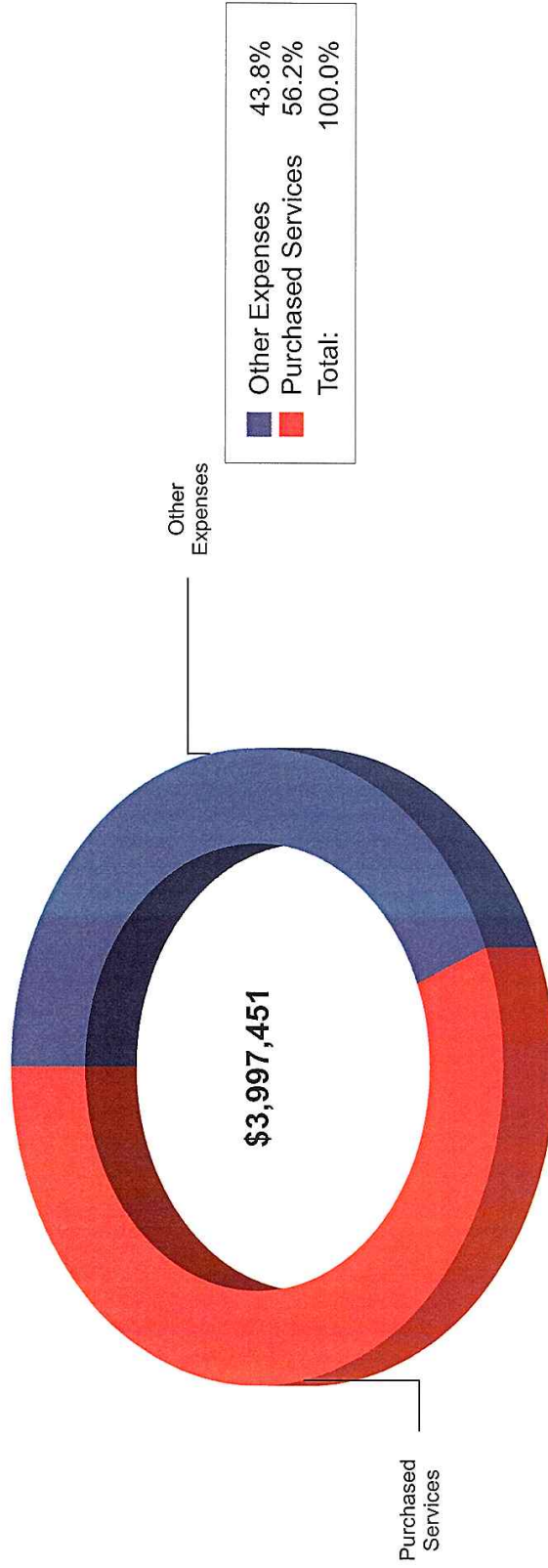
101 General Revenue

0050 County Executive & Subsidiary Divisions

0506 Capital Renovation Trust Fund

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



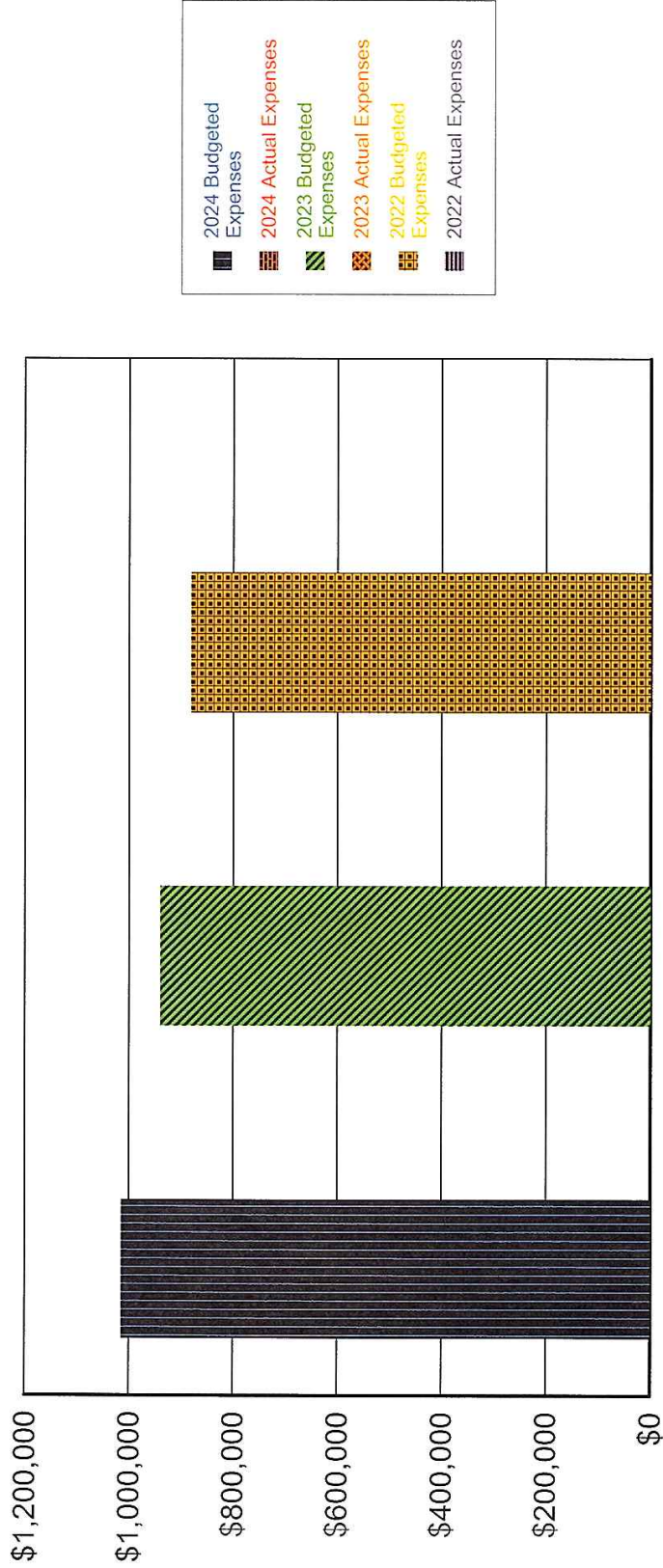
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0507 Emergency Fund						
5455 Emergency Purchases	\$1,663,245	\$1,663,245	\$1,015,011	\$0	\$0	\$0
Division Total	\$1,663,245	\$1,663,245	\$1,015,011	\$0	\$0	\$0

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

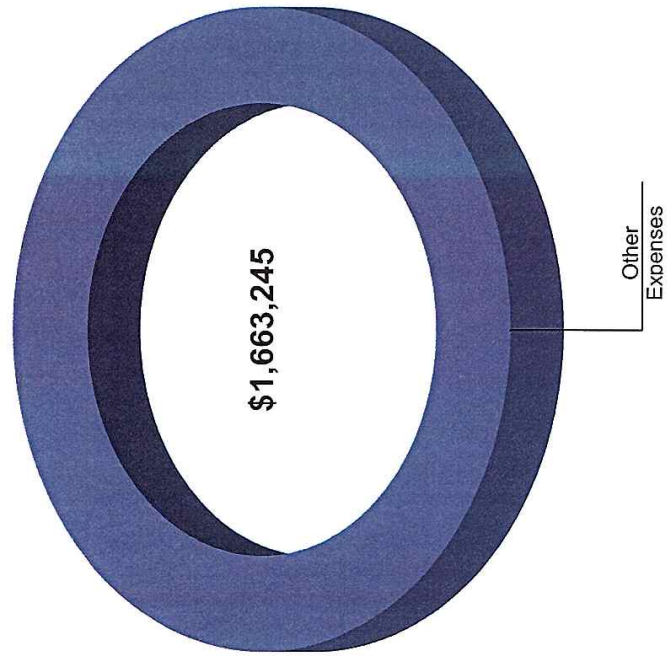
101 General Revenue

0050 County Executive & Subsidiary Divisions

0507 Emergency Fund

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



Other Expenses	100.0%
Total:	100.0%

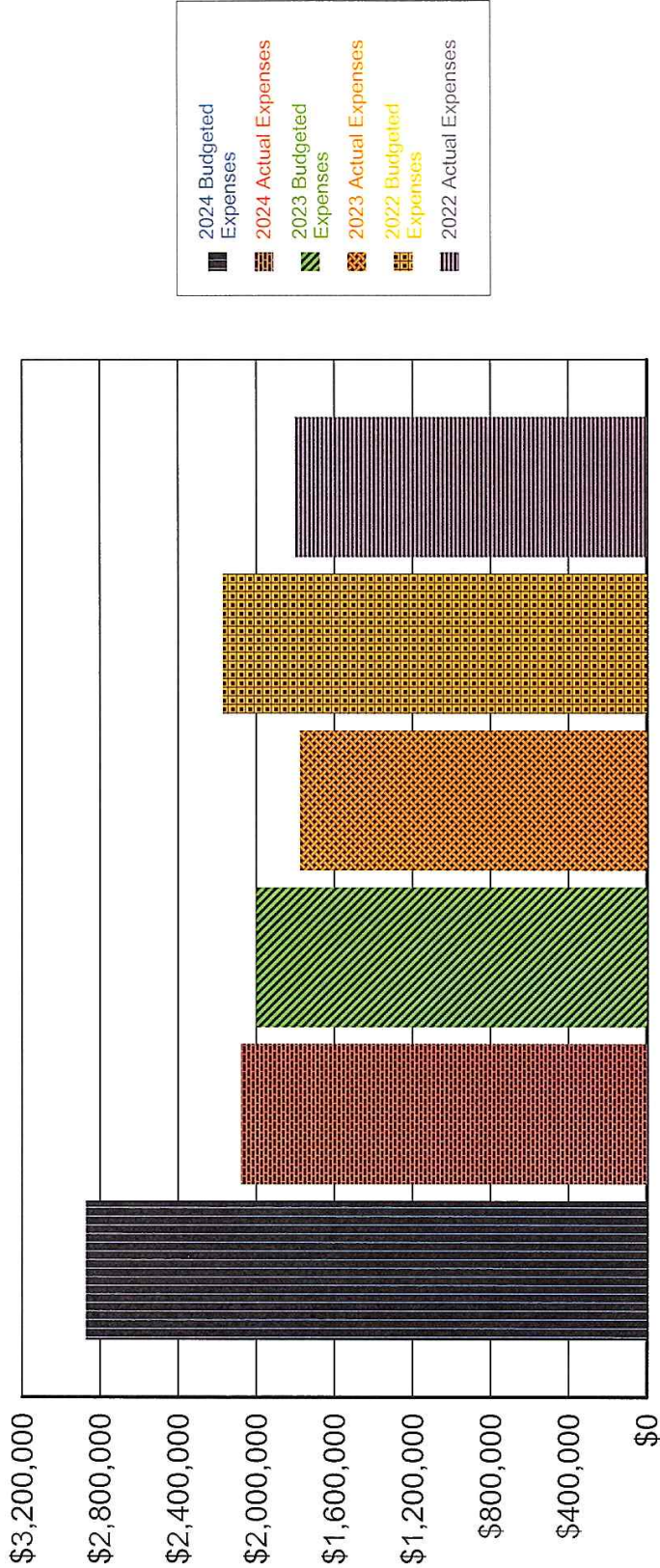
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0517 Payroll Matching						
5102 FICA Employer	\$980,000	\$980,000	\$980,000	\$956,868	\$858,613	\$824,868
5165 Lagers Employer Contribution	\$1,604,030	\$1,604,030	\$1,894,000	\$1,121,638	\$918,845	\$977,430
Division Total	\$2,584,030	\$2,584,030	\$2,874,000	\$2,078,506	\$1,777,458	\$1,802,298

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

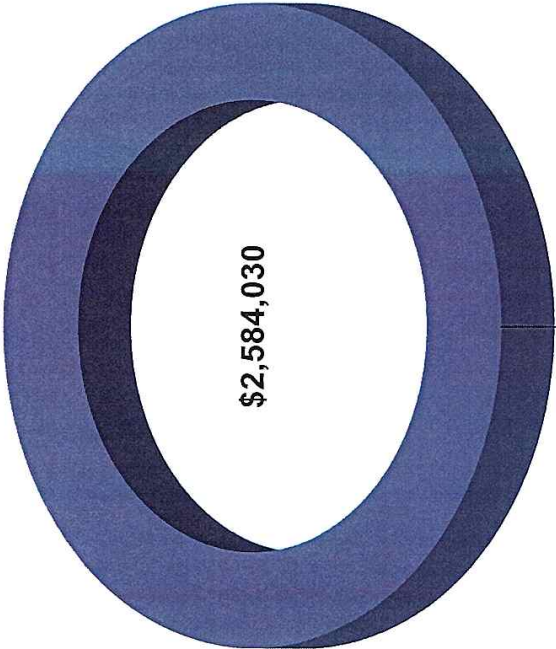
101 General Revenue

0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0517 Payroll Matching

2025 Approved Budgeted Expenses



Salaries, Wages, Payroll
Fringe

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

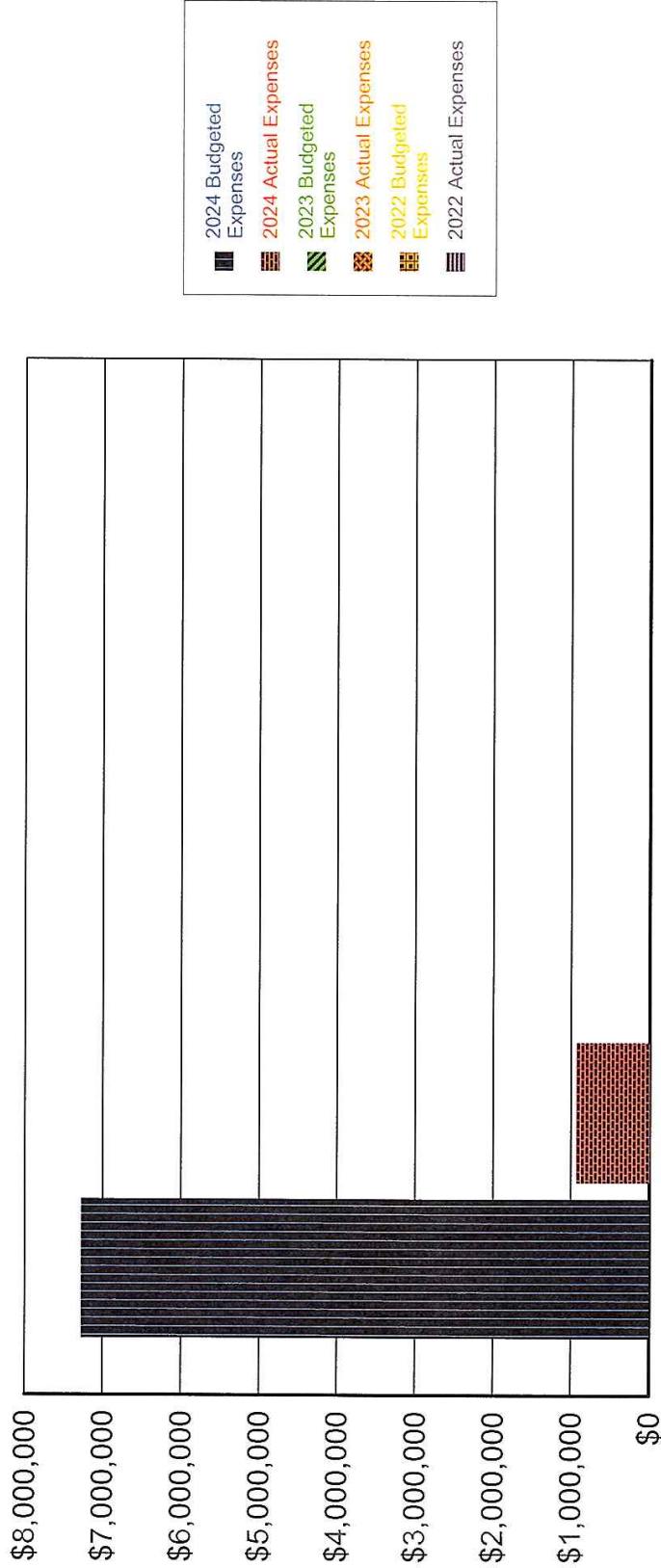
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0539 Governors Cost Share						
5201 Contractual Service	\$6,450,000	\$6,450,000	\$7,281,000	\$938,603	\$0	\$0
Division Total	\$6,450,000	\$6,450,000	\$7,281,000	\$938,603	\$0	\$0

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

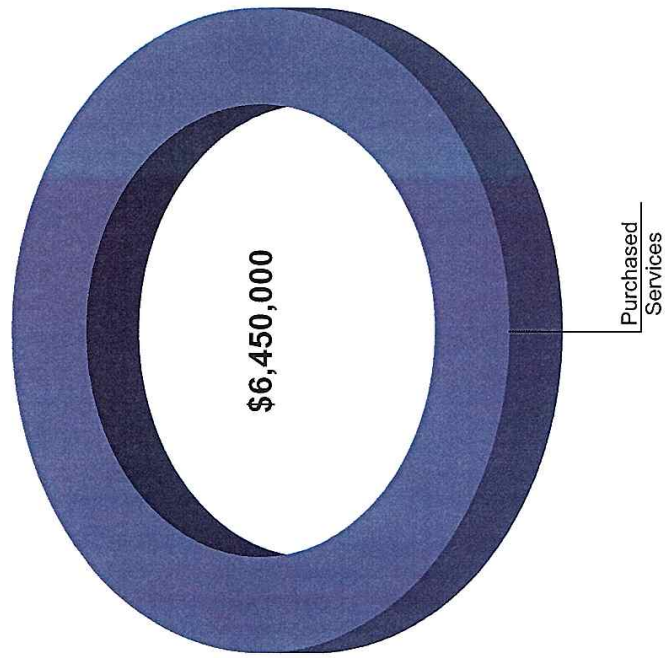
101 General Revenue

0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0539 Governors Cost Share

2025 Approved Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

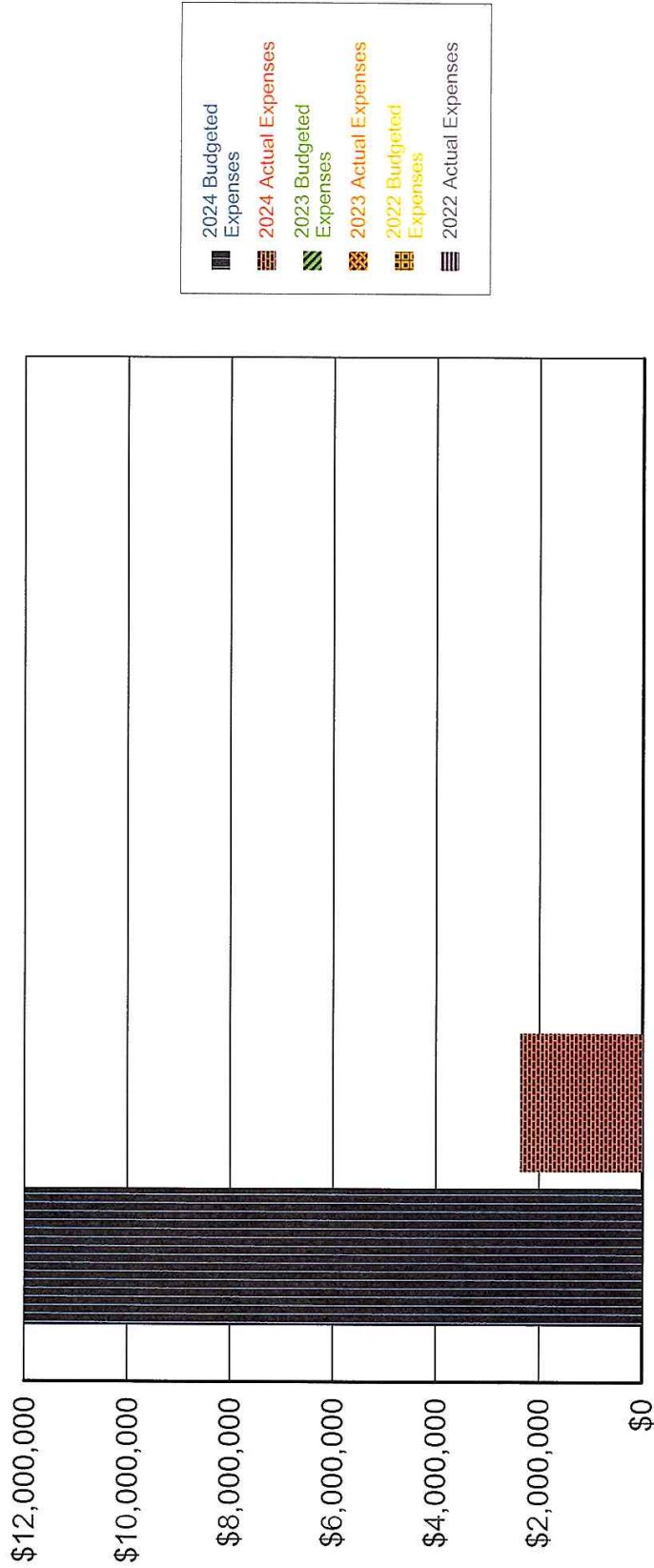
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0540 Direct Appropriation						
5201 Contractual Service	\$10,300,000	\$10,300,000	\$12,000,000	\$2,371,948	\$0	\$0
Division Total	<u>\$10,300,000</u>	<u>\$10,300,000</u>	<u>\$12,000,000</u>	<u>\$2,371,948</u>	<u>\$0</u>	<u>\$0</u>
Department Total	<u>\$32,242,658</u>	<u>\$32,242,658</u>	<u>\$31,857,407</u>	<u>\$13,754,110</u>	<u>\$9,943,525</u>	<u>\$8,835,069</u>

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

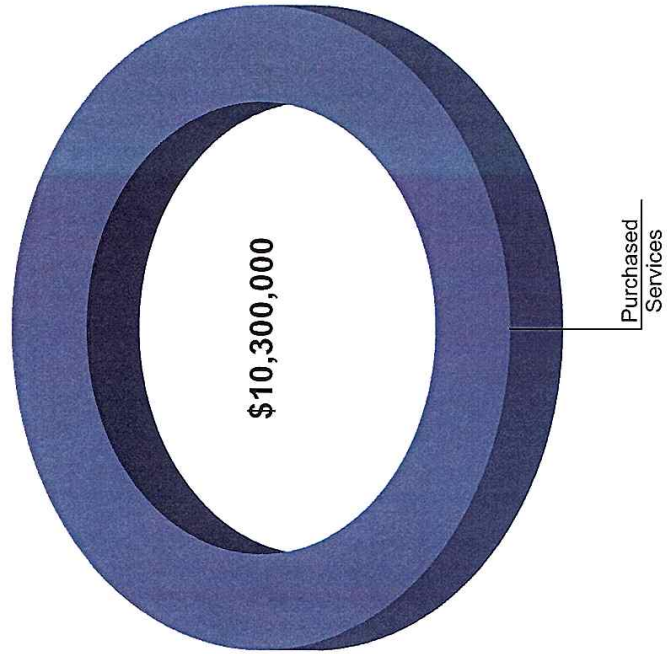
101 General Revenue

0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0540 Direct Appropriation

2025 Approved Budgeted Expenses



Purchased Services	100.0%
Total:	100.0%

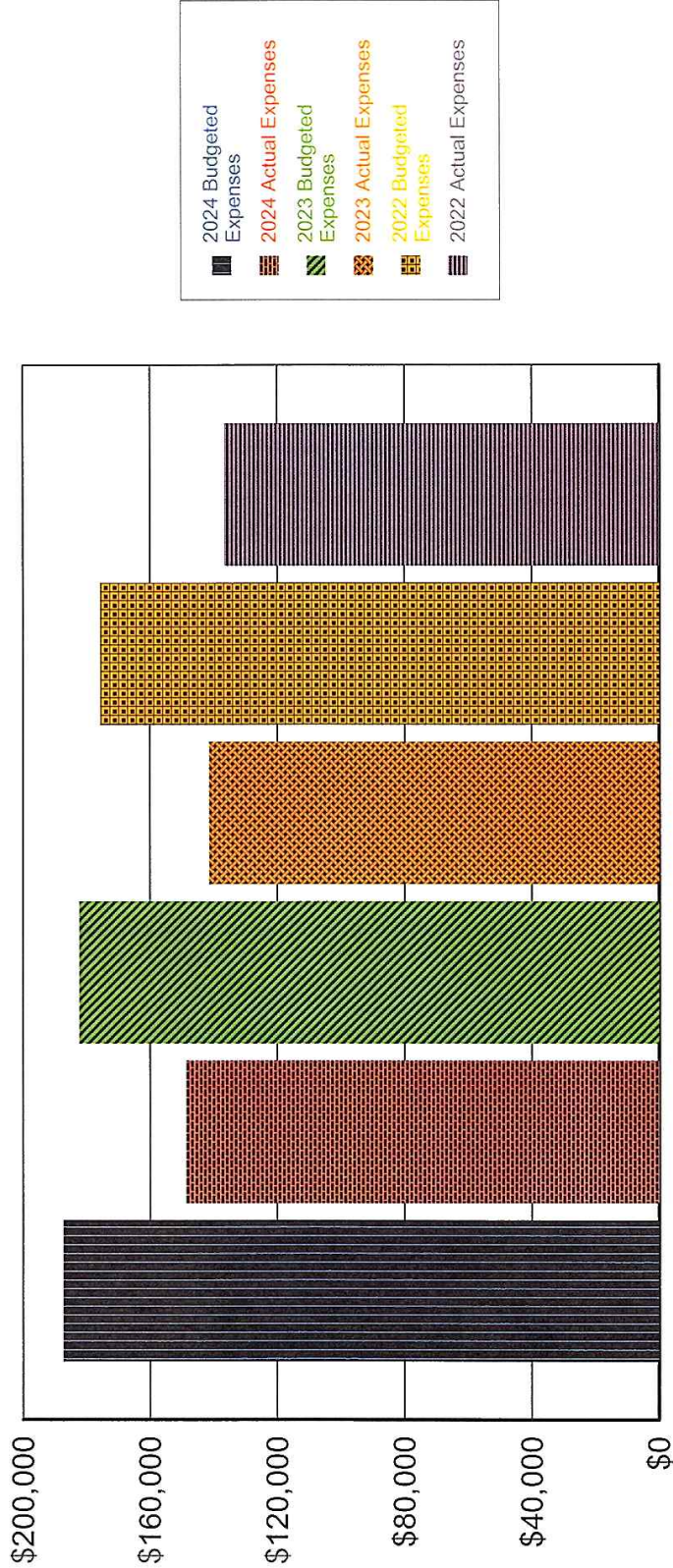
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
101 General Revenue						
Department: 0051 County Council						
0527 County Council						
5001 Salaries Permanent	\$170,367	\$170,367	\$166,862	\$136,264	\$132,949	\$126,409
5006 Holiday	\$0	\$0	\$0	\$2,726	\$2,425	\$2,294
5007 Sick Pay	\$0	\$0	\$0	\$1,340	\$538	\$862
5008 Vacation	\$0	\$0	\$0	\$2,592	\$0	\$269
5210 Utilities-Cell Phones	\$5,000	\$5,000	\$5,000	\$3,526	\$3,497	\$4,089
5219 Professional Services	\$3,600	\$3,600	\$3,600	\$0	\$0	\$840
5224 Legal Expenses	\$28,000	\$28,000	\$0	\$0	\$0	\$0
5305 Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$496	\$247	\$210
5307 Training-Registration	\$5,600	\$5,600	\$5,600	\$900	\$460	\$499
5399 Minor Equipment	\$400	\$400	\$400	\$207	\$0	\$0
5400 Notary & Supplies	\$100	\$100	\$100	\$0	\$0	\$76
5402 Office Expense	\$1,500	\$1,500	\$1,500	\$340	\$811	\$524
5406 Mileage	\$600	\$600	\$600	\$0	\$0	\$0
5477 Books/Subscriptions	\$2,000	\$2,000	\$1,000	\$0	\$95	\$0
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$1,740	\$278	\$420	\$420
Division Total	\$218,167	\$218,167	\$187,402	\$148,670	\$141,442	\$136,491
Department Total	\$218,167	\$218,167	\$187,402	\$148,670	\$141,442	\$136,491
Fund Total	\$55,441,452	\$55,441,452	\$54,001,679	\$34,156,876	\$27,926,199	\$26,735,857

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

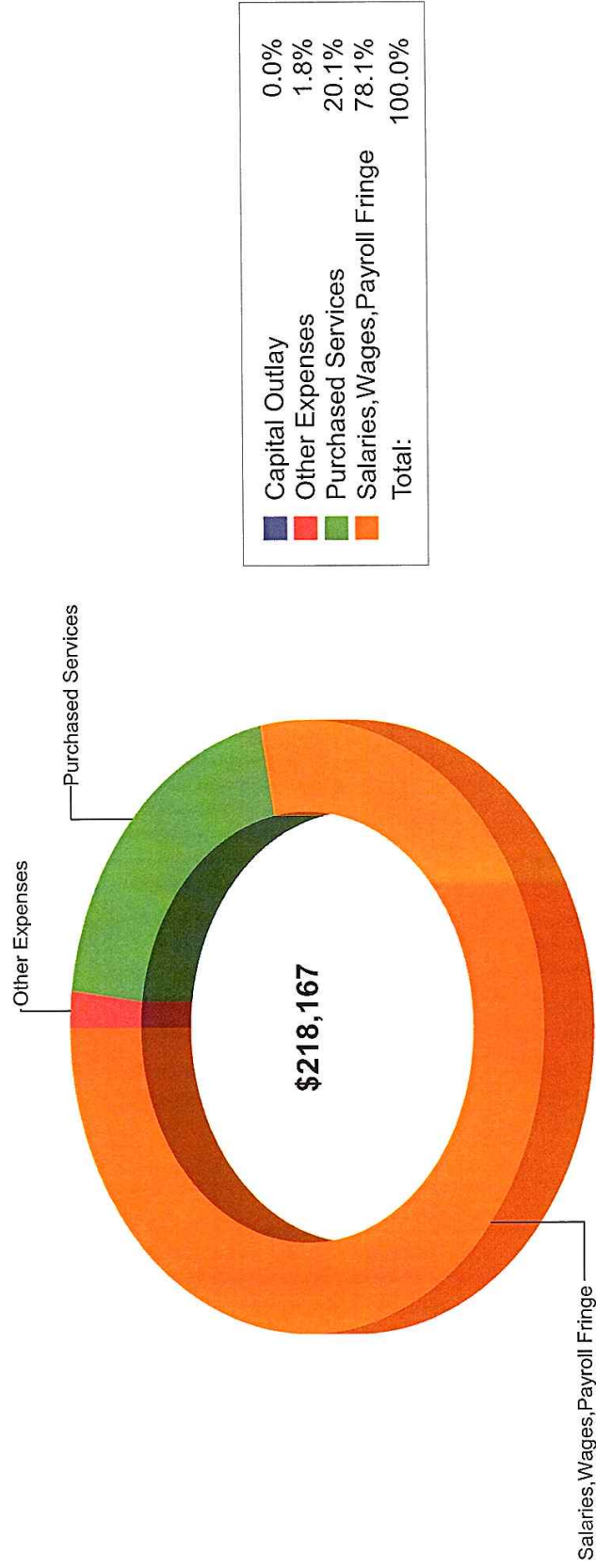


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
200 Road and Bridge						
0006 Public Works						
0061 Highways and Bridges						
4000 Real & Personal Property Taxes	\$0	\$0	\$0	\$3,767	\$0	\$13,156
4001 Prior Year Carryover	\$1,564,517	\$1,564,517	\$2,219,034	\$0	\$0	\$0
4206 Fees	\$1,300	\$1,300	\$1,500	\$1,210	\$929	\$1,116
4222 Land Disturbance Permit	\$25,000	\$25,000	\$15,000	\$24,492	\$17,459	\$20,790
4285 Private Street Sign Program	\$1,500	\$1,500	\$800	\$1,400	\$300	\$800
4344 Fed Proj Reimb for Rd & Bridge	\$8,048,047	\$8,048,047	\$7,327,311	\$6,983,418	\$3,161,199	\$4,128,744
4345 Reimbursement	\$20,000	\$20,000	\$20,000	\$10,227	\$3,557	\$22,303
4621 Community Improvement District	\$0	\$0	\$0	\$166,670	\$0	\$0
4646 Recycling Proceeds	\$15,000	\$15,000	\$5,000	\$15,812	\$10,584	\$9,057
4701 Lawsuit Settlement	\$0	\$0	\$0	\$0	\$253,300	\$0
4704 Permit Refund Forfeiture	\$0	\$0	\$0	\$0	\$100	\$200
4706 Subdivision Cost Share	\$0	\$0	\$0	\$0	\$10,972	\$58,960
	\$9,675,364	\$9,675,364	\$9,588,645	\$7,206,996	\$3,458,399	\$4,255,125
Division Total						
Department Total	\$9,675,364	\$9,675,364	\$9,588,645	\$7,206,996	\$3,458,399	\$4,255,125
9999 Non-Specific Division						
9999 Non-specific division						
4000 Real & Personal Property Taxes	\$8,060,000	\$8,060,000	\$8,000,000	\$8,265,461	\$7,775,121	\$7,084,656
4003 Surtax	\$73,000	\$73,000	\$73,000	\$72,850	\$63,680	\$72,666
4005 Financial Institution Tax	\$8,000	\$8,000	\$5,000	\$4,247	\$8,081	\$5,008
4006 Railroad & Utility Prop Tax	\$608,105	\$608,105	\$589,000	\$608,105	\$589,021	\$558,299
4102 Motor Vehicle Sales Tax	\$1,133,220	\$1,133,220	\$1,095,864	\$1,086,274	\$1,109,596	\$1,001,364
4201 CART	\$5,236,000	\$5,236,000	\$4,493,324	\$4,843,652	\$4,554,270	\$3,845,276

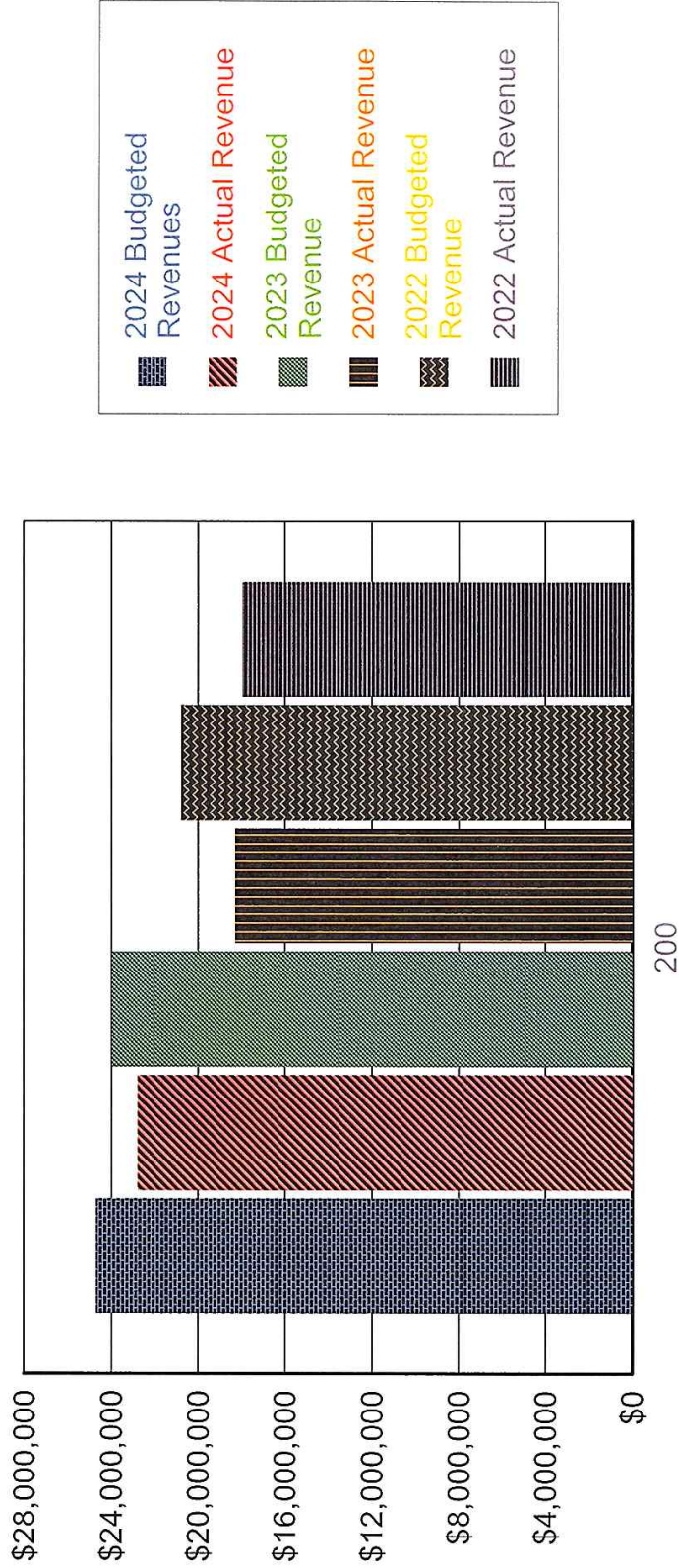
*Actual Revenues for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
200 Road and Bridge						
9999 Non-Specific Division						
4203 Motor Vehicle Fees	\$460,020	\$460,020	\$475,405	\$442,803	\$469,185	\$464,538
4602 Sale of County Vehicles	\$15,000	\$15,000	\$15,000	\$7,908	\$35,876	\$8,479
4603 Vehicle Insurance Settlement	\$0	\$0	\$0	\$0	\$1,032	\$0
4606 Sale of Co Surplus Property	\$15,000	\$15,000	\$0	\$0	\$13,559	\$0
4801 Fund Transfer In	\$100,000	\$100,000	\$250,000	\$78,954	\$0	\$594,417
4802 Interest	\$150,000	\$150,000	\$100,000	\$91,795	\$162,579	\$50,358
4805 Investment Income	\$85,000	\$85,000	\$25,000	\$72,813	\$56,985	\$16,044
DivisionTotal	\$15,943,345	\$15,943,345	\$15,121,593	\$15,574,862	\$14,838,985	\$13,701,104
Department Total	\$15,943,345	\$15,943,345	\$15,121,593	\$15,574,862	\$14,838,985	\$13,701,104
Fund Total	\$25,618,709	\$25,618,709	\$24,710,238	\$22,781,859	\$18,297,384	\$17,956,230

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

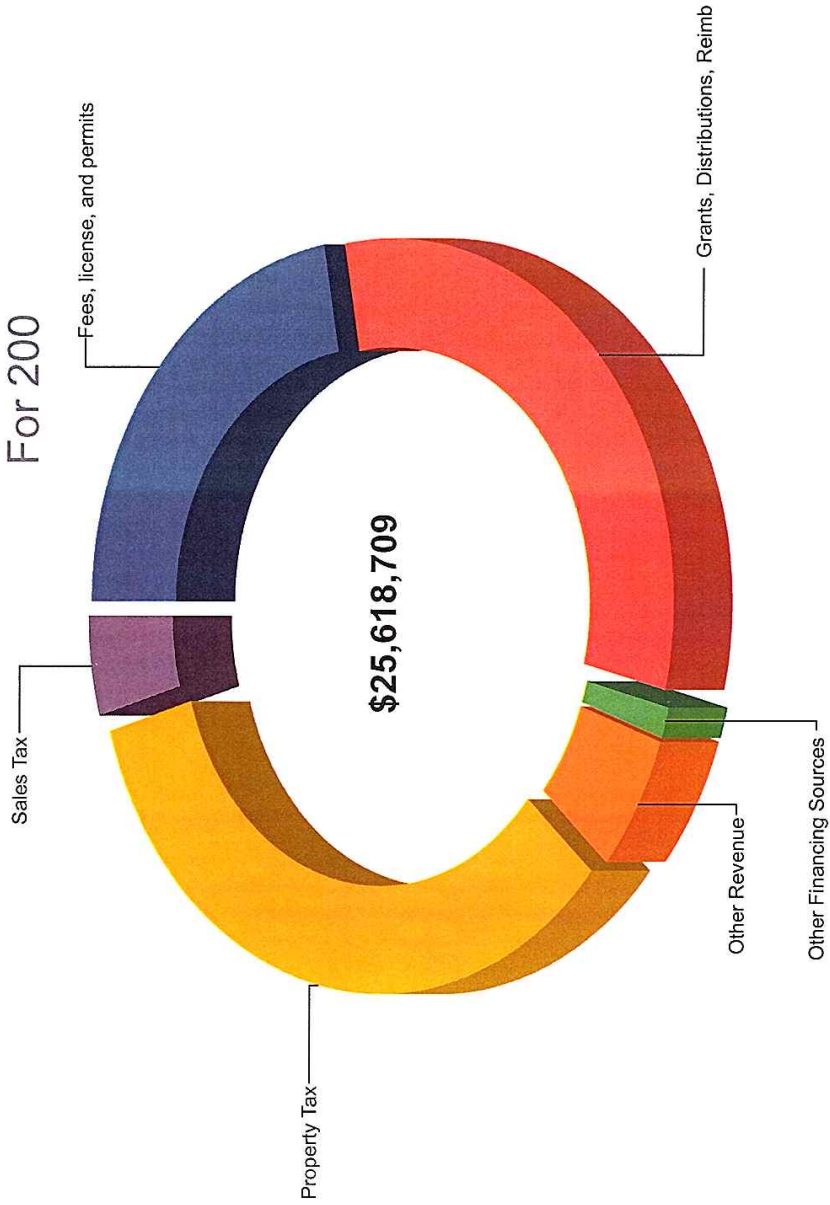


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 200



2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
200 Road and Bridge						
Department: 0006 Public Works						
0061 Highways and Bridges						
5001 Salaries Permanent	\$7,629,665	\$7,629,665	\$7,234,408	\$6,233,696	\$5,829,285	\$5,288,998
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5005 Overtime	\$300,000	\$300,000	\$288,750	\$156,059	\$136,473	\$197,807
5006 Holiday	\$0	\$0	\$0	\$275,382	\$269,639	\$247,142
5007 Sick Pay	\$0	\$0	\$0	\$242,793	\$241,905	\$227,917
5008 Vacation	\$0	\$0	\$0	\$306,590	\$279,615	\$272,485
5102 FICA Employer	\$606,620	\$606,620	\$580,096	\$537,942	\$503,065	\$474,874
5137 Health Insurance	\$956,608	\$956,608	\$956,608	\$883,143	\$840,833	\$795,029
5139 Dental Insurance	\$48,948	\$48,948	\$48,948	\$43,994	\$43,815	\$45,286
5141 Life Insurance	\$16,641	\$16,641	\$16,641	\$17,014	\$15,151	\$9,376
5165 Lagers Employer Contribution	\$1,020,830	\$1,020,830	\$946,678	\$1,046,363	\$983,997	\$867,811
5170 Unemployment Tax Comp	\$5,000	\$5,000	\$10,000	\$4,636	\$3,049	\$137
5175 Workers Compensation	\$600,000	\$600,000	\$600,850	\$479,258	\$527,987	\$369,639
5201 Contractual Service	\$500,000	\$500,000	\$725,800	\$559,486	\$253,728	\$578,073
5204 Utilities-Water	\$2,500	\$2,500	\$11,000	\$1,170	\$1,379	\$7,840
5206 Utilities-Gas	\$20,000	\$20,000	\$25,000	\$12,166	\$15,458	\$21,928
5207 Utilities - Waste Management	\$15,000	\$15,000	\$15,000	\$12,736	\$14,709	\$11,057
5210 Utilities-Cell Phones	\$25,000	\$25,000	\$25,000	\$24,388	\$16,003	\$17,526
5214 Utilities-Electric	\$70,000	\$70,000	\$55,000	\$58,481	\$51,105	\$55,720
5219 Professional Services	\$120,000	\$120,000	\$120,000	\$99,441	\$94,893	\$83,106
5221 Engineering Services	\$35,000	\$35,000	\$90,000	\$81,578	\$24,148	\$67,096
5223 Software Subscriptions	\$70,000	\$70,000	\$67,500	\$56,196	\$39,727	\$71,245
5236 Rent-Equipment	\$60,000	\$60,000	\$50,000	\$43,041	\$36,922	\$38,749
5240 Maintenance Agreements	\$15,000	\$15,000	\$15,000	\$13,923	\$9,899	\$7,935
5270 Publications	\$11,000	\$11,000	\$14,000	\$13,385	\$9,439	\$11,197
5286 Medical Expense	\$17,500	\$17,500	\$17,500	\$14,237	\$13,208	\$15,816
5287 Workers Comp Claim	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0

* Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
200 Road and Bridge						
Department: 0006 Public Works						
5288 Post Accident	\$5,000	\$5,000	\$5,000	\$2,616	\$2,663	\$2,467
5305 Training-Travel Expenses	\$5,000	\$5,000	\$5,000	\$1,810	\$1,369	\$2,752
5307 Training-Registration	\$20,000	\$20,000	\$20,000	\$14,892	\$6,388	\$12,657
5310 Towing	\$7,000	\$7,000	\$5,000	\$4,627	\$9,301	\$3,645
5320 Liability-General	\$80,000	\$80,000	\$80,000	\$82,562	\$66,477	\$72,043
5324 Liability-Automobile	\$100,000	\$100,000	\$100,000	\$93,702	\$81,182	\$76,875
5355 Equipment Maintenance	\$500	\$500	\$500	\$0	\$0	\$0
5399 Minor Equipment	\$40,000	\$40,000	\$30,000	\$13,633	\$32,477	\$33,151
5400 Notary & Supplies	\$100	\$100	\$100	\$0	\$26	\$0
5402 Office Expense	\$18,000	\$18,000	\$18,000	\$10,054	\$18,007	\$10,696
5403 Dues	\$4,000	\$4,000	\$3,000	\$3,805	\$3,785	\$2,810
5405 Miscellaneous	\$6,000	\$6,000	\$6,000	\$5,268	\$3,833	\$642
5411 Vehicle Registration/License	\$1,000	\$1,000	\$750	\$72	\$178	\$1,324
5413 Uniforms	\$50,000	\$50,000	\$50,000	\$41,851	\$44,988	\$43,265
5422 Safety Equipment & Supplies	\$60,000	\$60,000	\$60,000	\$39,404	\$42,868	\$50,962
5427 Parts & Repairs	\$525,000	\$525,000	\$500,000	\$510,889	\$507,082	\$462,535
5430 Tires, Batteries, Acces	\$65,000	\$65,000	\$65,000	\$58,630	\$63,620	\$52,684
5449 Gatorade/Ice	\$5,000	\$5,000	\$7,500	\$5,147	\$5,325	\$7,831
5453 Road Materials	\$1,425,000	\$1,425,000	\$1,400,000	\$1,360,767	\$1,451,286	\$1,682,948
5460 R&B Prop Tax Distrib to Cities	\$500,000	\$500,000	\$500,000	\$479,050	\$475,018	\$449,699
5477 Books/Subscriptions	\$0	\$0	\$0	\$0	\$0	\$78
5480 Vehicle Gas & Oil	\$600,000	\$600,000	\$550,000	\$486,410	\$574,005	\$724,252
5499 General Contingency	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
5501 Building Maint & Repairs	\$80,000	\$80,000	\$95,000	\$92,694	\$68,156	\$49,986
5505 Cafeteria Plan Admin Fees	\$750	\$750	\$750	\$327	\$324	\$314
5601 Right of Way	\$10,000	\$10,000	\$10,000	\$3,681	\$8,850	\$7,078
5650 Office Furniture & Equip	\$6,000	\$6,000	\$3,000	\$0	\$5,897	\$2,052
5655 Computer Equip-Hardware	\$15,000	\$15,000	\$25,000	\$24,010	\$24,355	\$11,158

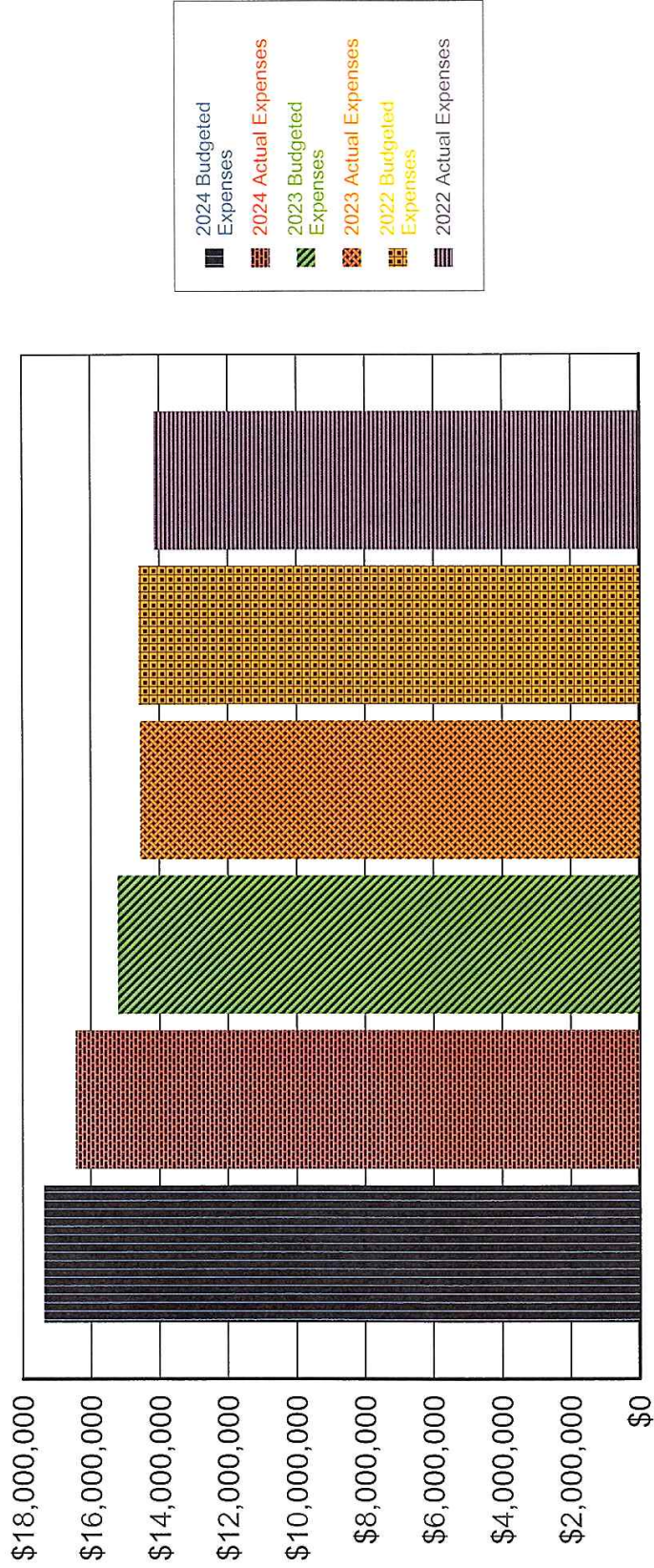
*Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
200 Road and Bridge						
Department: 0006 Public Works						
5657 Computer Equipment-Software	\$2,000	\$2,000	\$2,500	\$1,160	\$5,097	\$0
5670 Motor Vehicle Equipment	\$1,750,000	\$1,750,000	\$1,877,046	\$1,858,329	\$777,720	\$588,826
5690 Other Capital Equipment	\$30,000	\$30,000	\$45,000	\$38,237	\$21,912	\$0
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$17,570,662	\$17,570,662	\$17,382,925	\$16,450,726	\$14,557,619	\$14,146,519

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

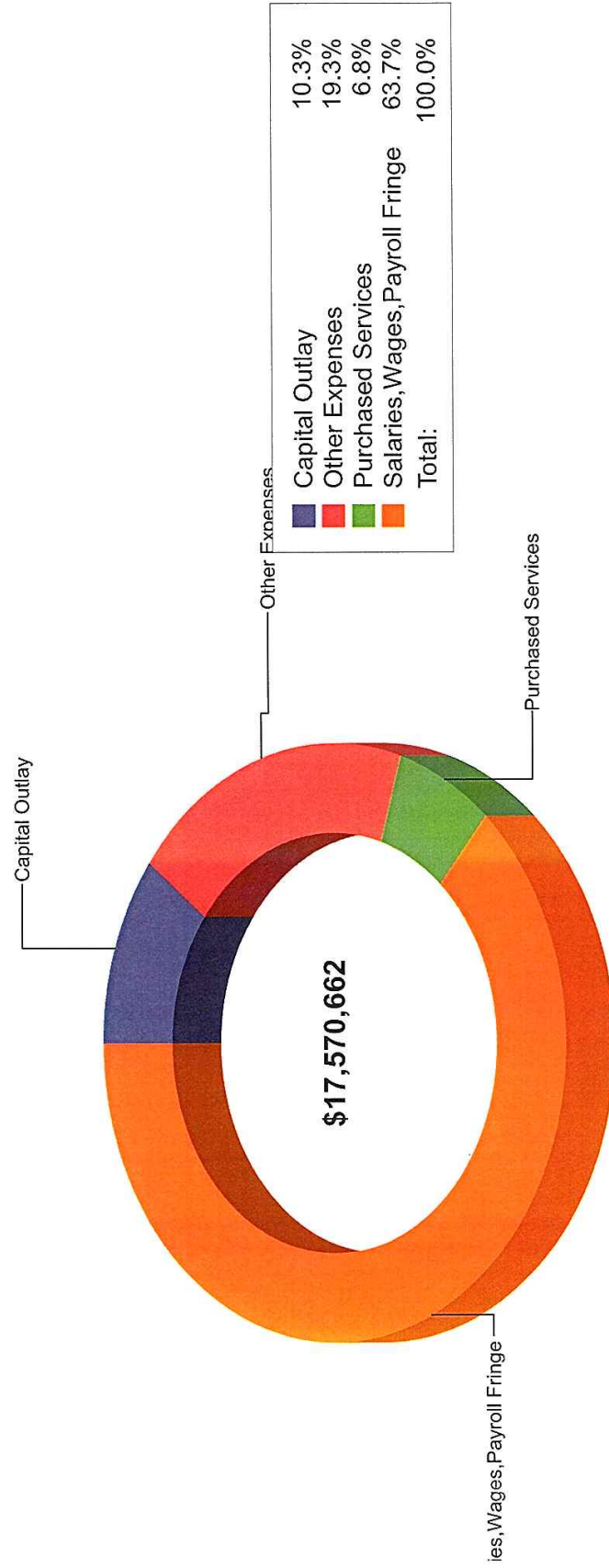
2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses

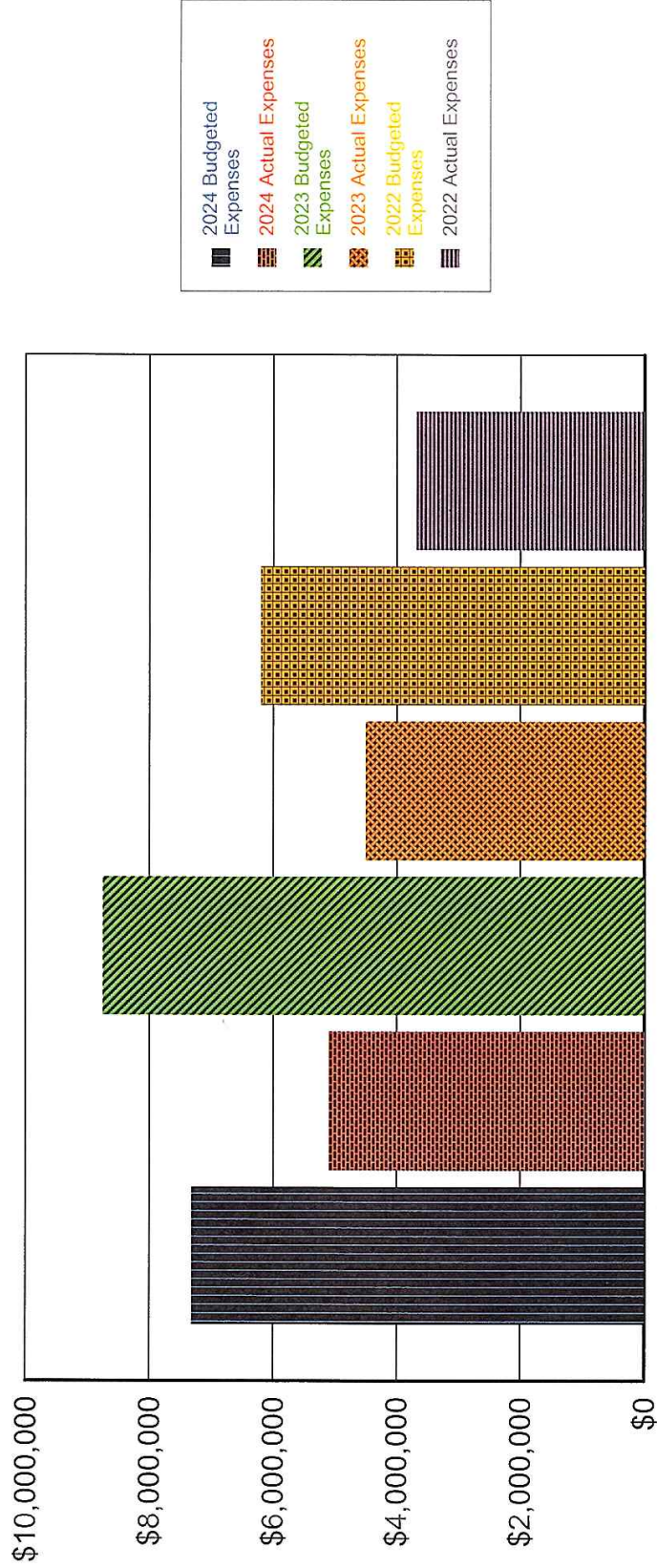


	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
200 Road and Bridge						
Department: 0006 Public Works						
0065 Federal Highways & Bridges						
5201 Contractual Service	\$7,409,263	\$7,409,263	\$6,673,327	\$4,858,752	\$3,796,184	\$3,113,659
5221 Engineering Services	\$74,800	\$74,800	\$263,356	\$119,803	\$366,353	\$485,142
5601 Right of Way	\$563,984	\$563,984	\$390,630	\$125,073	\$343,716	\$84,892
Division Total	\$8,048,047	\$8,048,047	\$7,327,313	\$5,103,627	\$4,506,253	\$3,683,693
Department Total	\$25,618,709	\$25,618,709	\$24,710,238	\$21,554,354	\$19,063,872	\$17,830,212
Fund Total	\$25,618,709	\$25,618,709	\$24,710,238	\$21,554,354	\$19,063,872	\$17,830,212

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

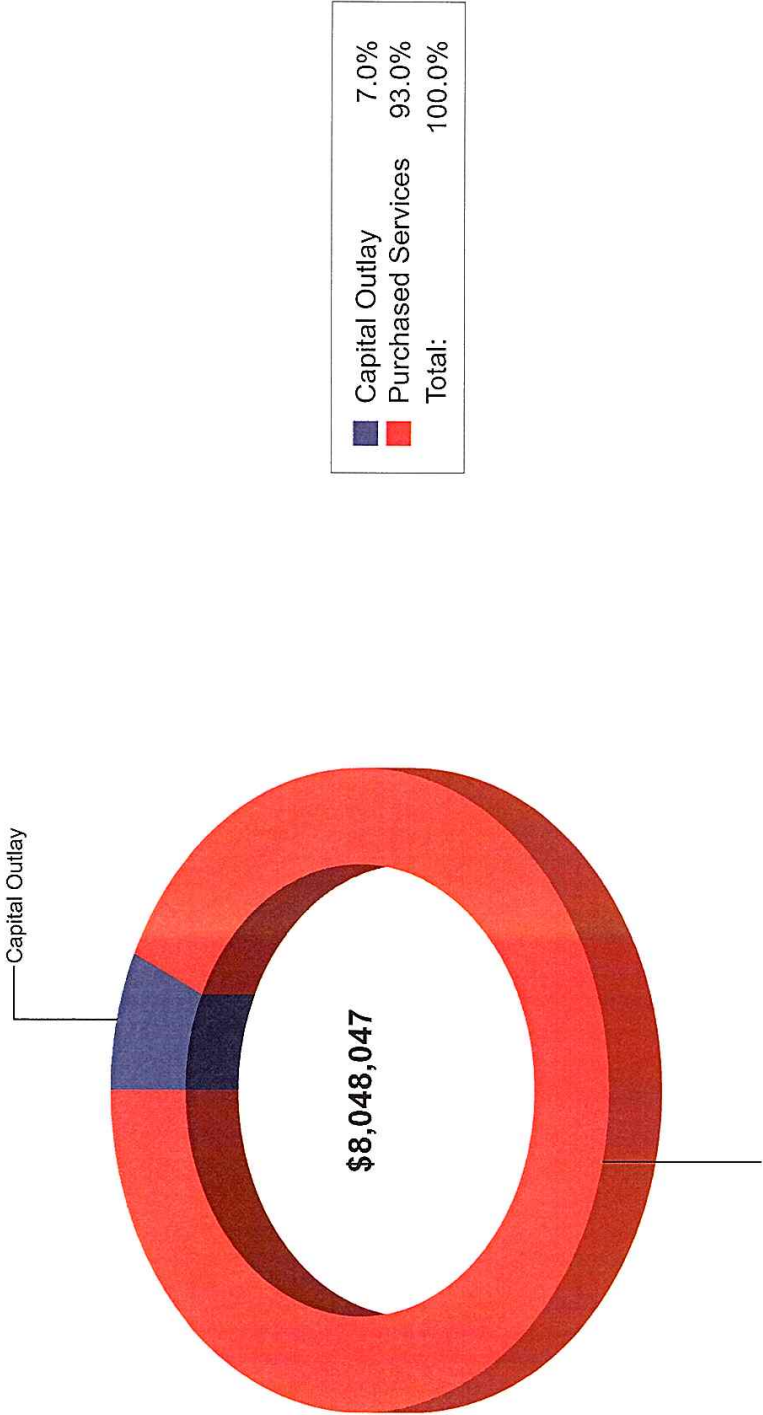
2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses

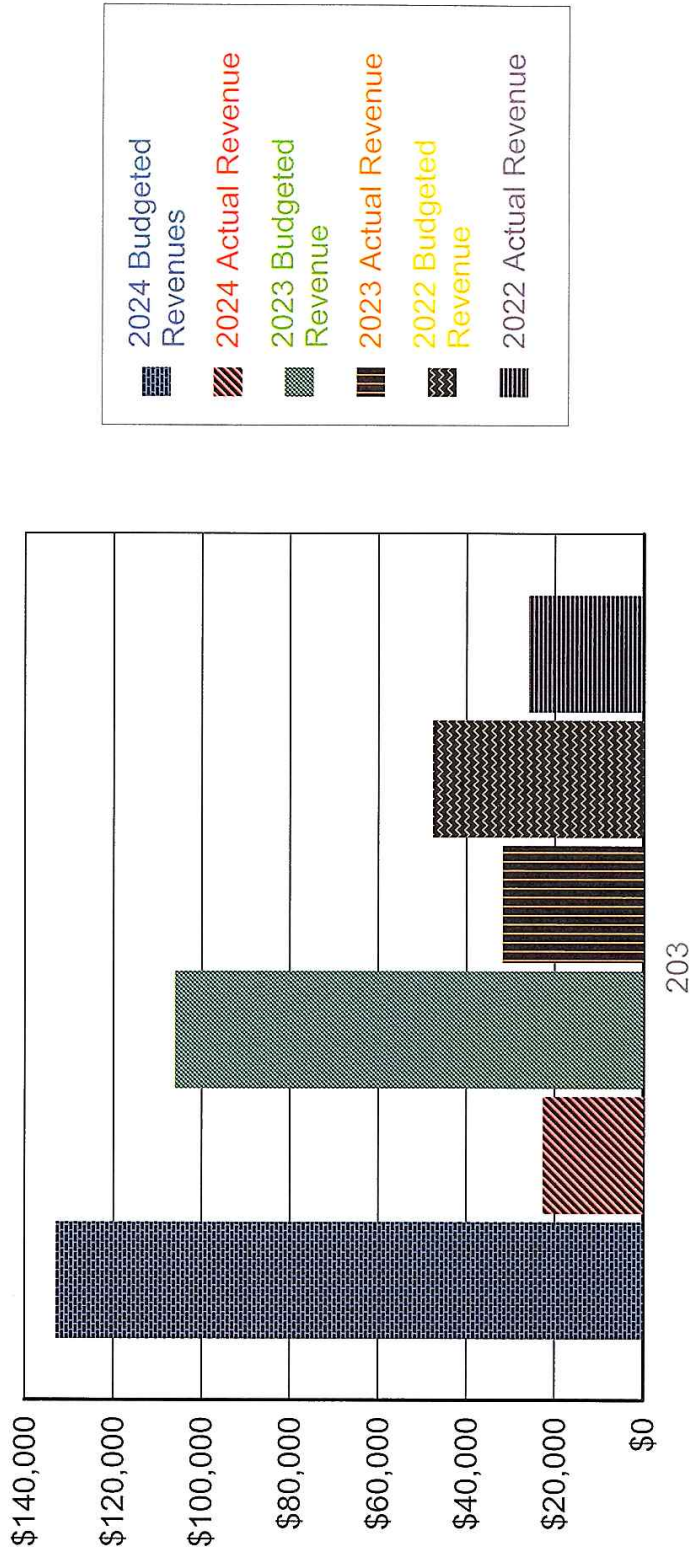


203 Ch 190 Public Safety CapImprov		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
9999 Non-Specific Division							
9999	<u>Non-specific division</u>						
4001	Prior Year Carryover	\$130,000	\$130,000	\$104,000	\$0	\$0	\$0
4250	3% prepaid cell fee	\$15,000	\$15,000	\$25,000	\$16,183	\$26,120	\$23,917
4802	Interest	\$4,000	\$4,000	\$4,000	\$6,520	\$5,667	\$2,085
	Division Total	\$149,000	\$149,000	\$133,000	\$22,703	\$31,787	\$26,002
	Department Total	\$149,000	\$149,000	\$133,000	\$22,703	\$31,787	\$26,002
	Fund Total	\$149,000	\$149,000	\$133,000	\$22,703	\$31,787	\$26,002

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

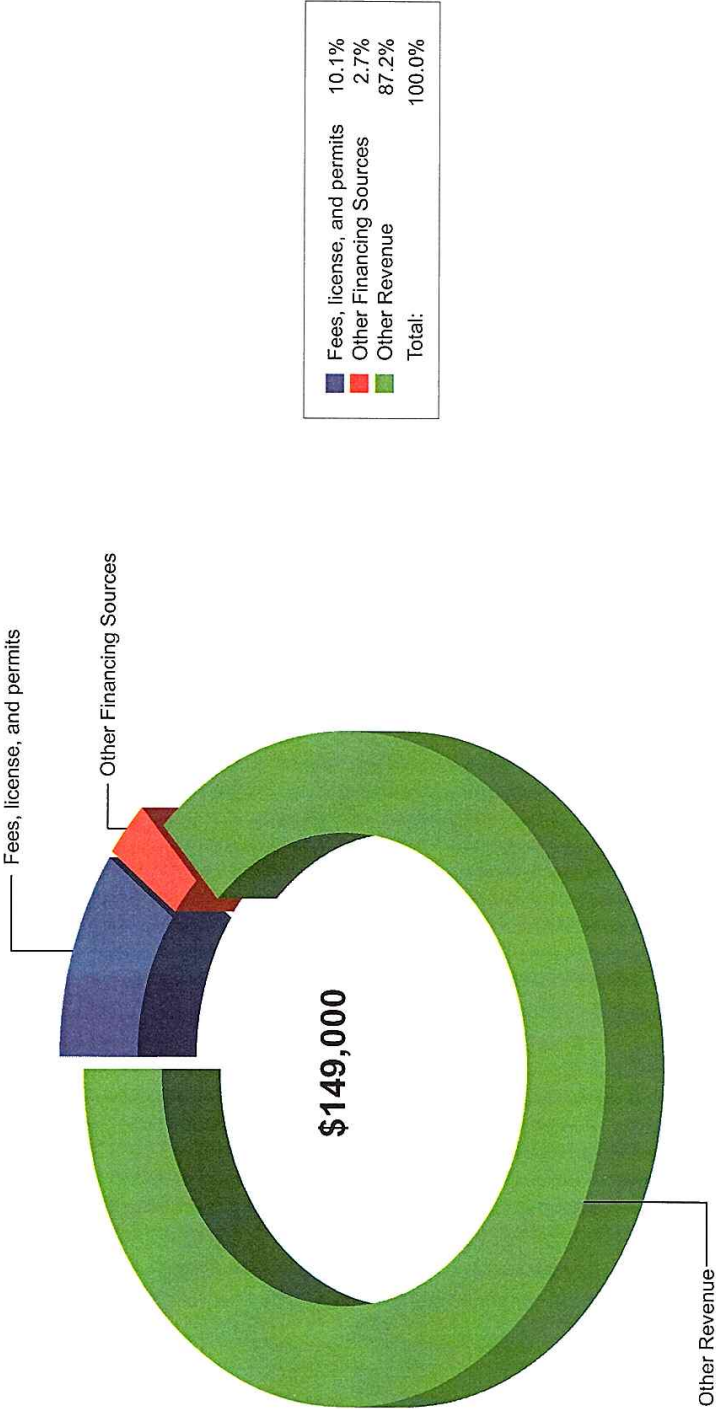


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 203



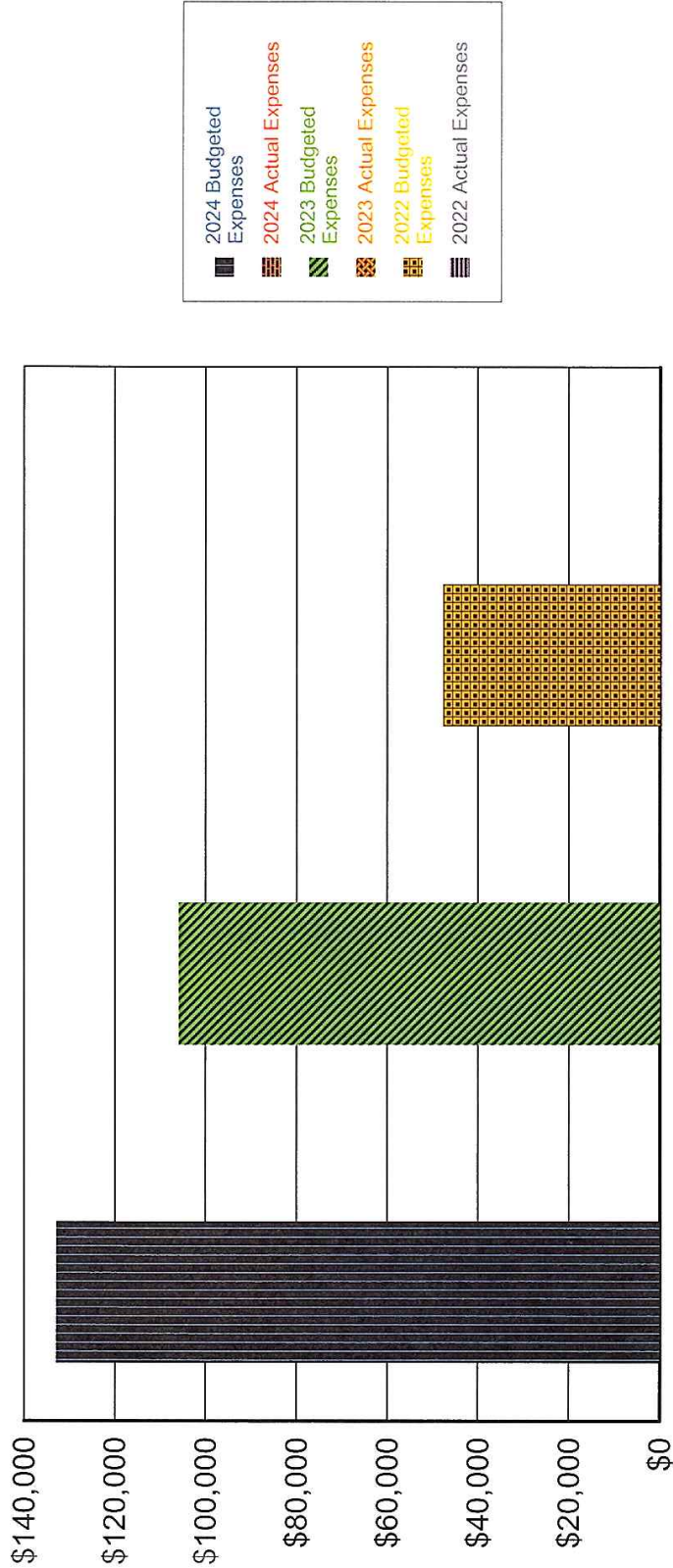
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
203 Ch 190 Public Safety CapImprov						
Department: 0050 County Executive & Subsidiary Divisions						
0531 Ch 190 Public Safety CapImprov						
5501 Building Maint & Repairs	\$149,000	\$149,000	\$133,000	\$0	\$0	\$0
Division Total	\$149,000	\$149,000	\$133,000	\$0	\$0	\$0
Department Total	\$149,000	\$149,000	\$133,000	\$0	\$0	\$0
Fund Total	\$149,000	\$149,000	\$133,000	\$0	\$0	\$0

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

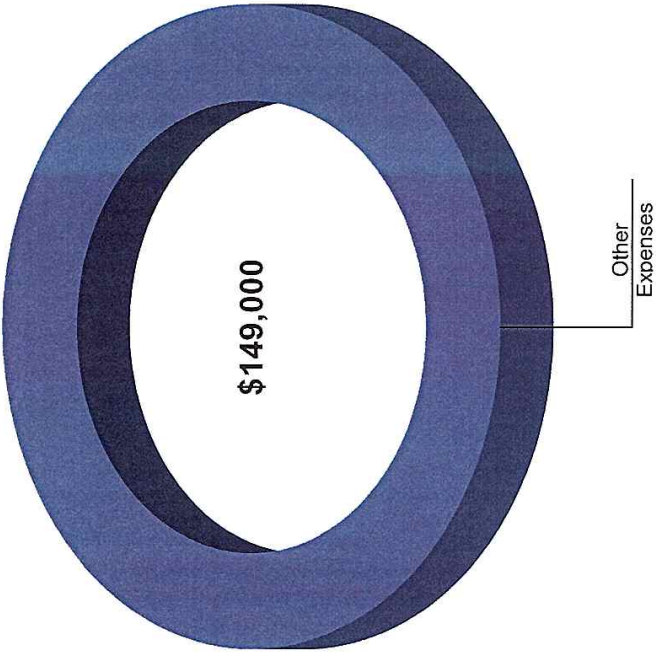
2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



■ Other Expenses	100.0%
Total:	100.0%

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
205 Parks and Recreation						
0012 Parks and Recreation						
0120 Parks & Recreation						
4000	Real & Personal Property Taxes	\$0	\$0	\$427	\$0	\$1,492
4002	Reserve Funds	\$135,000	\$135,000	\$136,655	\$0	\$0
4206	Fees	\$130,000	\$130,000	\$130,000	\$126,527	\$129,765
4218	Park Access Fees	\$2,000	\$2,000	\$0	\$1,994	\$622
4233	Big River Run	\$6,000	\$6,000	\$6,000	\$2,702	\$9,070
4300	Grants	\$0	\$0	\$0	\$500	\$0
4345	Reimbursement	\$0	\$0	\$0	\$200	\$784
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$0
4607	Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$13,685	\$0
4646	Recycling Proceeds	\$0	\$0	\$0	\$136,655	\$0
4655	Donations	\$0	\$0	\$0	\$1,428	\$0
4683	Restitution Fee	\$0	\$0	\$0	\$0	\$15,000
		\$0	\$0	\$0	\$8,000	\$0
DivisionTotal		\$273,000	\$273,000	\$132,350	\$294,849	\$156,733
Department Total		\$273,000	\$273,000	\$132,350	\$294,849	\$156,733
9999 Non-Specific Division						
9999 Non-specific division						
4000	Real & Personal Property Taxes	\$1,064,000	\$1,064,000	\$1,086,753	\$1,017,533	\$926,190
4001	Prior Year Carryover	\$132,203	\$132,203	\$118,096	\$0	\$0
4003	Surtax	\$7,200	\$7,200	\$6,100	\$8,331	\$8,318
4005	Financial Institution Tax	\$1,130	\$1,130	\$860	\$584	\$860
4006	Railroad & Utility Prop Tax	\$78,000	\$78,000	\$74,000	\$77,270	\$70,709
4602	Sale of County Vehicles	\$0	\$0	\$0	\$3,784	\$349

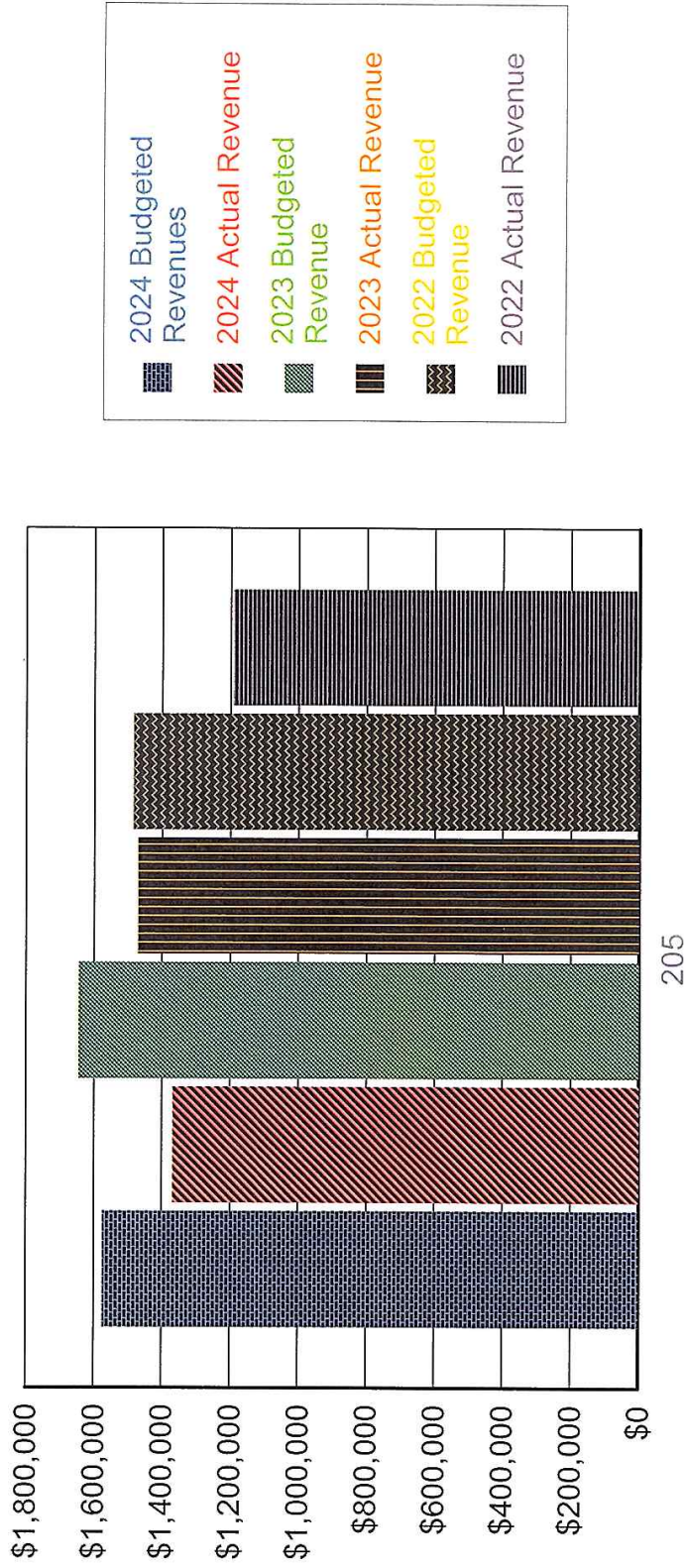
* Actual Revenues for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
205 Parks and Recreation						
9999 Non-Specific Division						
4610 Copy Money	\$0	\$0	\$0	\$0	\$0	\$20
4802 Interest	\$50,000	\$50,000	\$40,000	\$59,573	\$70,316	\$29,376
	<u>\$1,332,533</u>	<u>\$1,332,533</u>	<u>\$1,303,056</u>	<u>\$1,236,295</u>	<u>\$1,176,540</u>	<u>\$1,035,823</u>
DivisionTotal						
Department Total	<u>\$1,332,533</u>	<u>\$1,332,533</u>	<u>\$1,303,056</u>	<u>\$1,236,295</u>	<u>\$1,176,540</u>	<u>\$1,035,823</u>
Fund Total	<u>\$1,605,533</u>	<u>\$1,605,533</u>	<u>\$1,575,711</u>	<u>\$1,368,645</u>	<u>\$1,471,390</u>	<u>\$1,192,556</u>

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

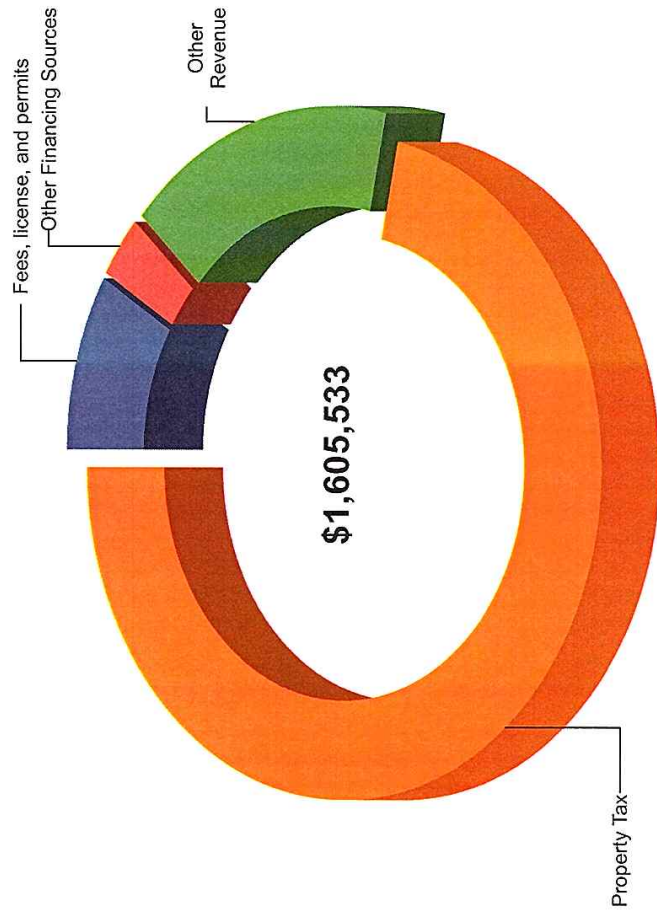


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 205



Fees, license, and permits	8.6%
Other Financing Sources	3.1%
Other Revenue	16.6%
Property Tax	71.6%
Total:	100.0%

2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
205 Parks and Recreation						
Department: 0012 Parks and Recreation						
0120 Parks & Recreation						
5001 Salaries Permanent	\$676,615	\$676,615	\$637,553	\$540,601	\$533,416	\$503,826
5005 Overtime	\$0	\$0	\$0	\$1,211	\$1,362	\$377
5006 Holiday	\$0	\$0	\$0	\$17,961	\$17,497	\$16,072
5007 Sick Pay	\$0	\$0	\$0	\$32,535	\$12,791	\$10,723
5008 Vacation	\$0	\$0	\$0	\$24,038	\$12,966	\$15,147
5102 FICA Employer	\$51,760	\$51,760	\$48,000	\$46,062	\$42,596	\$40,879
5137 Health Insurance	\$84,581	\$84,581	\$84,581	\$71,140	\$72,061	\$70,263
5139 Dental Insurance	\$4,200	\$4,200	\$4,200	\$3,860	\$3,984	\$4,147
5141 Life Insurance	\$1,420	\$1,420	\$1,420	\$1,430	\$1,321	\$803
5165 Lagers Employer Contribution	\$66,500	\$66,500	\$61,000	\$53,360	\$49,135	\$45,385
5170 Unemployment Tax Comp	\$2,050	\$2,050	\$2,050	\$0	\$0	\$0
5175 Workers Compensation	\$38,435	\$38,435	\$38,435	\$25,844	\$29,818	\$20,875
5201 Contractual Service	\$47,022	\$47,022	\$52,852	\$47,970	\$73,474	\$85,310
5204 Utilities-Water	\$2,000	\$2,000	\$2,000	\$1,871	\$1,948	\$945
5205 Utilities - Sewer	\$550	\$550	\$850	\$460	\$790	\$454
5206 Utilities-Gas	\$1,000	\$1,000	\$1,500	\$0	\$0	\$0
5207 Utilities - Waste Management	\$7,400	\$7,400	\$8,400	\$7,065	\$5,783	\$7,680
5210 Utilities-Cell Phones	\$2,400	\$2,400	\$2,620	\$990	\$986	\$1,053
5214 Utilities-Electric	\$13,800	\$13,800	\$17,600	\$8,988	\$9,382	\$12,562
5219 Professional Services	\$22,000	\$22,000	\$31,500	\$9,850	\$3,500	\$700
5223 Software Subscriptions	\$9,150	\$9,150	\$8,165	\$8,165	\$5,780	\$5,978
5236 Rent-Equipment	\$1,000	\$1,000	\$1,000	\$157	\$187	\$105
5262 Postage	\$200	\$200	\$200	\$131	\$103	\$120
5270 Publications	\$800	\$800	\$250	\$45	\$150	\$150
5286 Medical Expense	\$300	\$300	\$300	\$299	\$1,063	\$60
5287 Workers Comp Claim	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0
5288 Post Accident	\$800	\$800	\$800	\$0	\$0	\$0

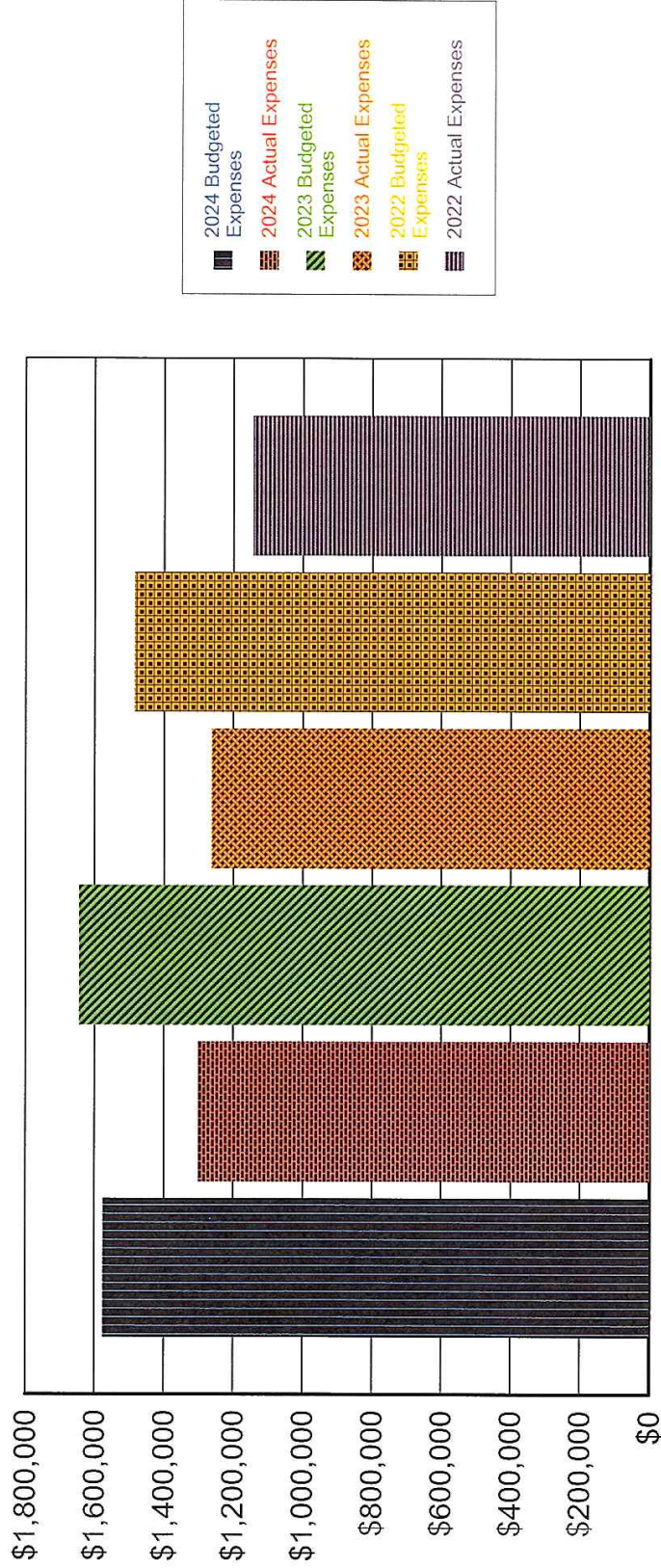
*Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
205 Parks and Recreation						
Department: 0012 Parks and Recreation						
Division Total	\$1,605,533	\$1,605,533	\$1,575,711	\$1,303,129	\$1,262,991	\$1,143,287
Department Total	\$1,605,533	\$1,605,533	\$1,575,711	\$1,303,129	\$1,262,991	\$1,143,287
Fund Total	\$1,605,533	\$1,605,533	\$1,575,711	\$1,303,129	\$1,262,991	\$1,143,287

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

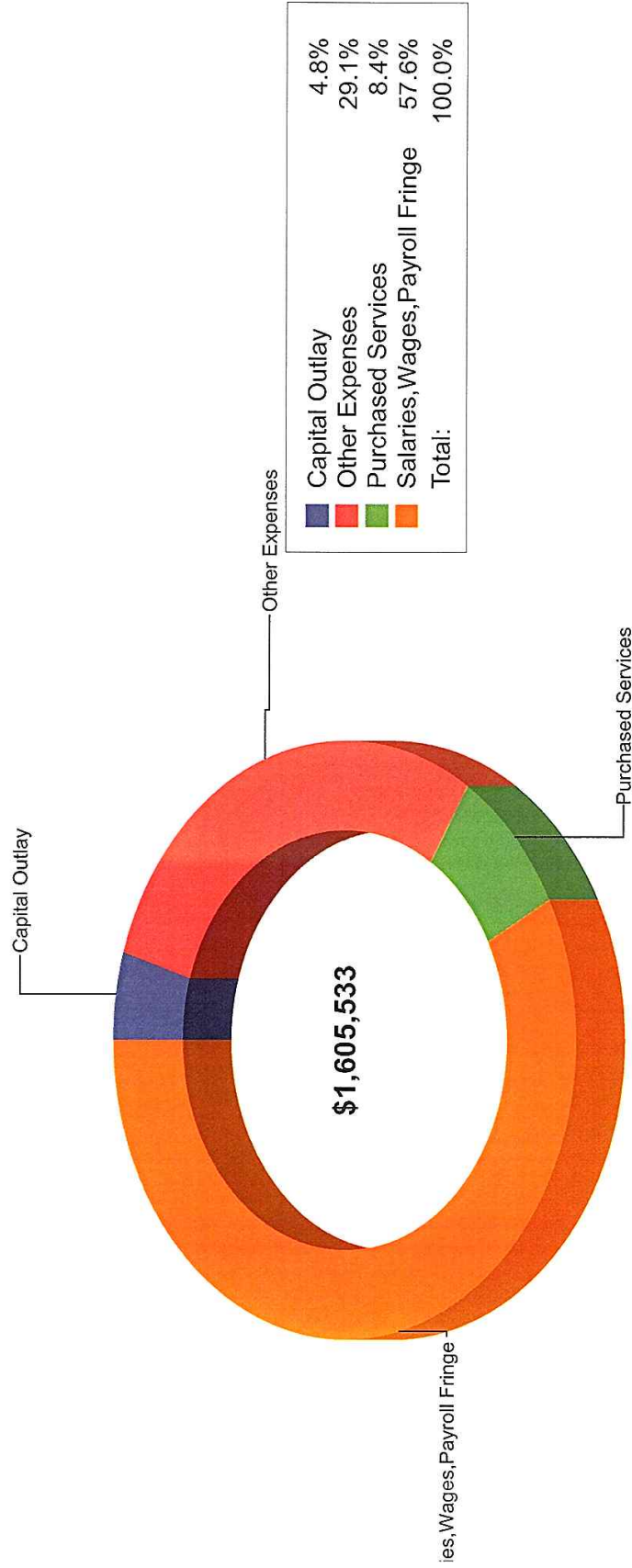
205 Parks and Recreation

0012 Parks and Recreation

0120 Parks & Recreation

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



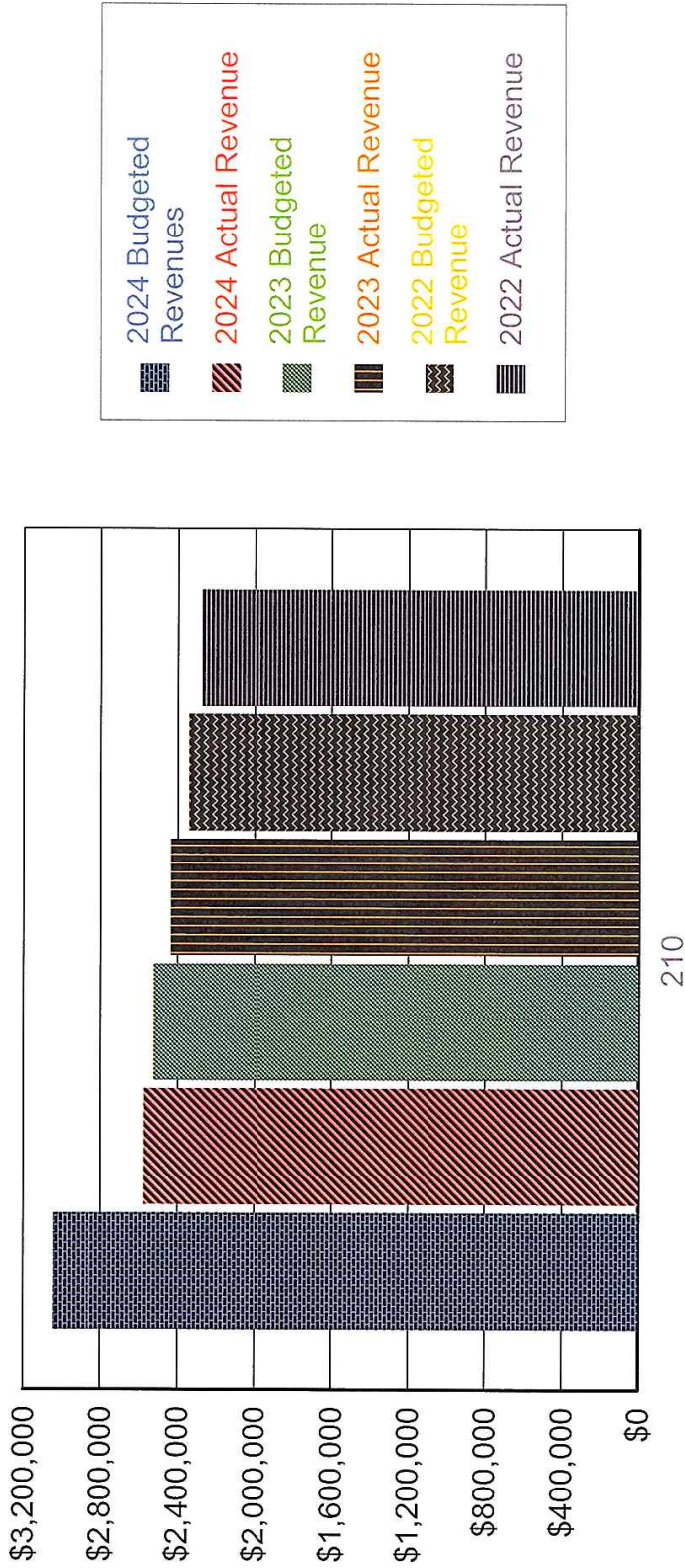
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
210 Assessment Fund						
0015 Assessor						
0150 Assessor						
4001 Prior Year Carryover	\$160,034	\$160,034	\$179,460	\$0	\$0	\$0
4002 Reserve Funds	\$270,000	\$270,000	\$375,000	\$0	\$0	\$0
4206 Fees	\$14,700	\$14,700	\$12,000	\$14,099	\$13,292	\$11,276
4337 State Reimbursement	\$374,210	\$374,210	\$372,035	\$259,246	\$372,035	\$370,669
4345 Reimbursement	\$0	\$0	\$0	\$222	\$45	\$1,620
	\$818,944	\$818,944	\$938,495	\$273,567	\$385,372	\$383,565
DivisionTotal						
Department Total	\$818,944	\$818,944	\$938,495	\$273,567	\$385,372	\$383,565
9999 Non-Specific Division						
9999 Non-specific division						
4000 Real & Personal Property Taxes	\$1,860,000	\$1,860,000	\$1,840,000	\$2,015,565	\$1,772,801	\$1,633,810
4003 Surtax	\$12,000	\$12,000	\$12,000	\$12,819	\$10,865	\$13,083
4006 Railroad & Utility Prop Tax	\$126,000	\$126,000	\$120,000	\$125,579	\$120,788	\$114,222
4801 Fund Transfer In	\$122,214	\$122,214	\$122,216	\$122,218	\$122,214	\$122,214
4802 Interest	\$15,000	\$15,000	\$15,000	\$25,122	\$24,317	\$10,395
	\$2,135,214	\$2,135,214	\$2,109,216	\$2,301,303	\$2,050,985	\$1,893,724
DivisionTotal						
Department Total	\$2,135,214	\$2,135,214	\$2,109,216	\$2,301,303	\$2,050,985	\$1,893,724
Fund Total	\$2,954,158	\$2,954,158	\$3,047,711	\$2,574,870	\$2,436,357	\$2,277,289

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

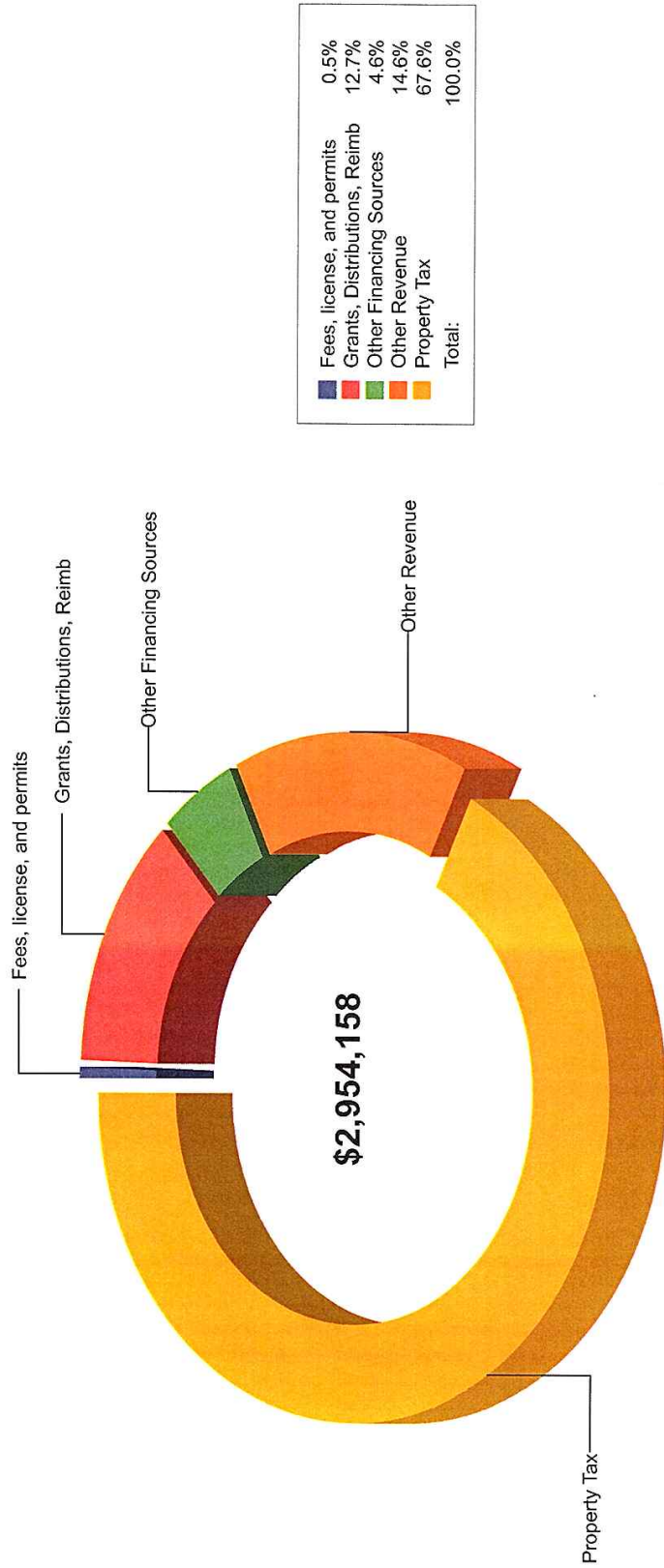


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 210



2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
210	Assessment Fund						
	Department: 0015 Assessor						
0150	Assessor						
5001	Salaries Permanent	\$1,615,189	\$1,615,189	\$1,603,583	\$1,283,410	\$1,268,300	\$1,199,782
5006	Holiday	\$0	\$0	\$0	\$61,183	\$61,258	\$56,817
5007	Sick Pay	\$0	\$0	\$0	\$63,066	\$51,543	\$48,233
5008	Vacation	\$0	\$0	\$0	\$91,016	\$76,675	\$70,187
5102	FICA Employer	\$123,562	\$123,562	\$113,902	\$112,390	\$109,215	\$105,721
5137	Health Insurance	\$206,502	\$206,502	\$227,985	\$202,225	\$190,923	\$178,926
5139	Dental Insurance	\$12,600	\$12,600	\$12,142	\$10,590	\$10,816	\$11,843
5141	Life Insurance	\$3,870	\$3,870	\$4,128	\$4,011	\$3,785	\$2,471
5165	Lagers Employer Contribution	\$163,135	\$163,135	\$146,538	\$137,788	\$128,546	\$124,009
5170	Unemployment Tax Comp	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5175	Workers Compensation	\$90,000	\$90,000	\$70,656	\$86,243	\$56,525	\$39,572
5201	Contractual Service	\$36,800	\$36,800	\$30,300	\$23,719	\$27,120	\$27,757
5210	Utilities-Cell Phones	\$3,500	\$3,500	\$3,500	\$3,181	\$2,983	\$3,030
5219	Professional Services	\$303,500	\$303,500	\$408,000	\$145,658	\$10,477	\$15,352
5223	Software Subscriptions	\$12,300	\$12,300	\$7,280	\$7,317	\$14,151	\$13,906
5224	Legal Expenses	\$40,000	\$40,000	\$40,000	\$18,975	\$23,575	\$31,135
5240	Maintenance Agreements	\$198,800	\$198,800	\$192,797	\$193,849	\$184,484	\$138,061
5262	Postage	\$65,000	\$65,000	\$65,000	\$62,721	\$78,403	\$77,107
5270	Publications	\$200	\$200	\$200	\$0	\$0	\$0
5305	Training-Travel Expenses	\$17,500	\$17,500	\$17,500	\$20,207	\$17,126	\$23,431
5307	Training-Registration	\$17,500	\$17,500	\$17,500	\$18,985	\$14,166	\$18,642
5308	Employee Accreditation	\$5,000	\$5,000	\$5,000	\$3,438	\$1,707	\$4,744
5324	Liability-Automobile	\$4,000	\$4,000	\$4,000	\$2,963	\$2,624	\$3,422
5399	Minor Equipment	\$1,000	\$1,000	\$1,000	\$0	\$443	\$798
5402	Office Expense	\$10,000	\$10,000	\$10,000	\$6,503	\$10,408	\$8,466
5403	Dues	\$2,000	\$2,000	\$2,000	\$245	\$1,817	\$565
5406	Mileage	\$500	\$500	\$1,000	\$37	\$0	\$389

* Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
210 Assessment Fund						
Department: 0015 Assessor						
5413						
5477	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
	\$4,000	\$4,000	\$4,000	\$1,233	\$3,416	\$3,774
5480	\$7,000	\$7,000	\$7,000	\$5,815	\$6,562	\$7,113
5501	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5505	\$200	\$200	\$200	\$71	\$111	\$162
5650	\$1,000	\$1,000	\$12,000	\$10,717	\$3,179	\$11,828
5655	\$5,000	\$5,000	\$36,000	\$8,728	\$40,366	\$3,787
5657	\$0	\$0	\$0	\$0	\$0	\$12
5670	\$0	\$0	\$0	\$0	\$93	\$34,374
	<u>\$2,954,158</u>	<u>\$2,954,158</u>	<u>\$3,047,711</u>	<u>\$2,586,284</u>	<u>\$2,400,793</u>	<u>\$2,265,414</u>
Division Total						
	<u>\$2,954,158</u>	<u>\$2,954,158</u>	<u>\$3,047,711</u>	<u>\$2,586,284</u>	<u>\$2,400,793</u>	<u>\$2,265,414</u>
Department Total						
	<u>\$2,954,158</u>	<u>\$2,954,158</u>	<u>\$3,047,711</u>	<u>\$2,586,284</u>	<u>\$2,400,793</u>	<u>\$2,265,414</u>
Fund Total						
	<u>\$2,954,158</u>	<u>\$2,954,158</u>	<u>\$3,047,711</u>	<u>\$2,586,284</u>	<u>\$2,400,793</u>	<u>\$2,265,414</u>

*Actual Expenses for 2024 are through 12/31/2024

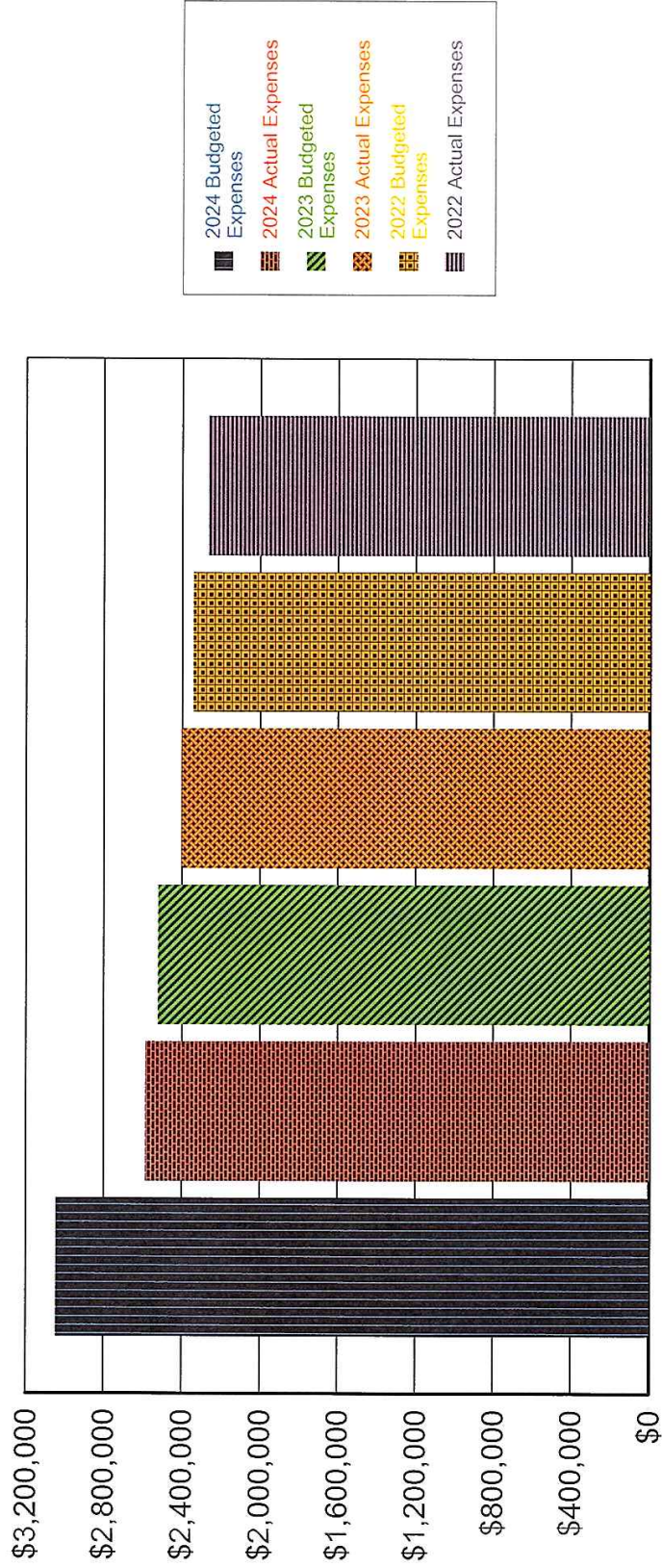
210 Assessment Fund

Department: 0015 Assessor

0150 Assessor

Budget to Actual Comparison

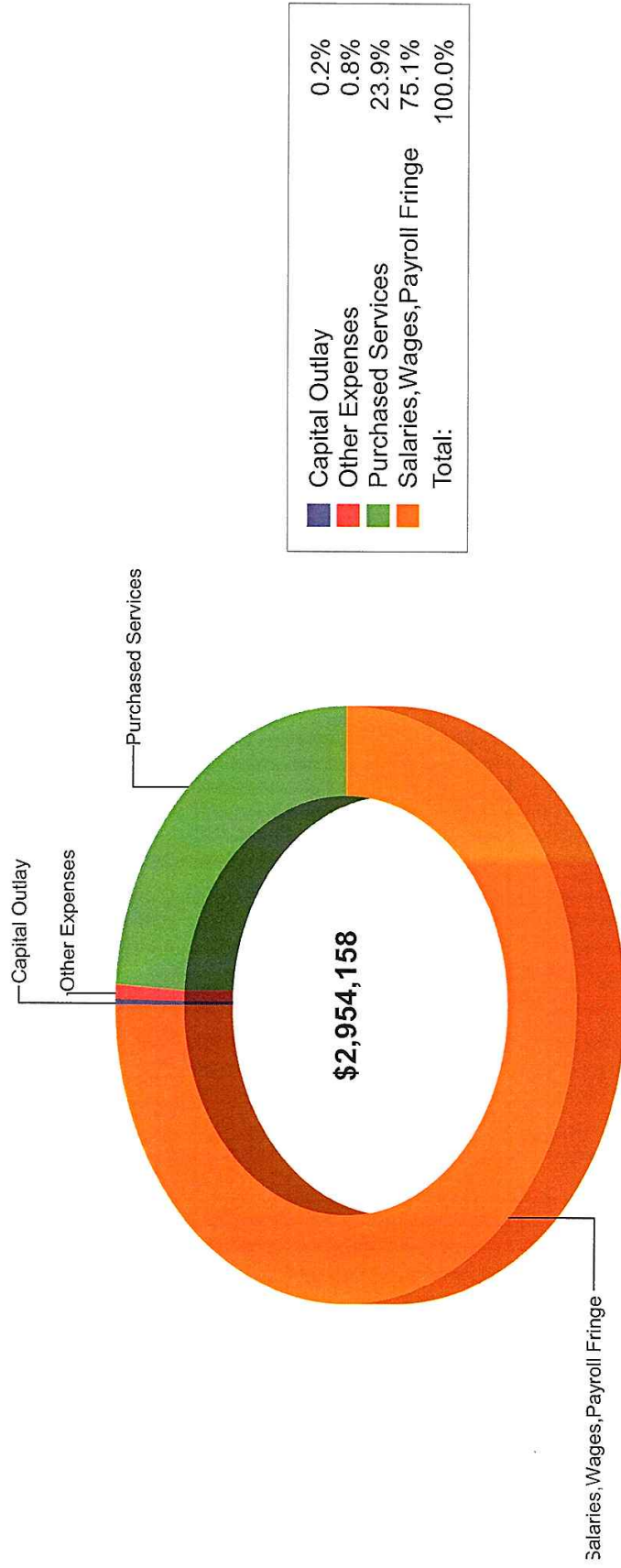
2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
215 Law Enforcement Fund						
0003 Administration						
0519	County Municipal Court					
4350	DWI Cost Reimbursement	\$16,000	\$16,000	\$15,495	\$14,134	\$19,531
		\$16,000	\$16,000	\$15,495	\$14,134	\$19,531
	DivisionTotal					
	Department Total	\$16,000	\$16,000	\$15,495	\$14,134	\$19,531
0038 Law Enforcement						
0380	Sheriff					
4001	Prior Year Carryover	\$5,400,000	\$5,400,000	\$1,150,000	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$0	\$0	\$0
4210	Soc Sec Bounty Payments	\$5,000	\$5,000	\$4,000	\$5,400	\$4,600
4216	Med Service Fees for Inmates	\$8,500	\$8,500	\$11,000	\$11,191	\$18,310
4223	Inmate Booking Fee	\$38,000	\$38,000	\$45,000	\$39,392	\$58,980
4231	Rejis Fees	\$10,000	\$10,000	\$10,000	\$6,298	\$12,635
4300	Grants	\$1,815,221	\$1,815,221	\$1,747,366	\$1,765,257	\$1,292,335
4305	State Prisoner Reimbursement	\$20,000	\$20,000	\$30,000	\$52,805	\$32,374
4306	Federal Prisoner Reimbursement	\$450,000	\$450,000	\$450,000	\$877,877	\$865,902
4307	Fees for Prisoner Housing	\$400	\$400	\$500	\$1,600	\$450
4333	Law Enforcement Salary Reimb	\$0	\$0	\$0	\$0	\$182,519
4336	DOJ Reimbursement of Overtime	\$0	\$0	\$1,500	\$0	\$4,541
4338	Contracted Security	\$135,000	\$135,000	\$125,000	\$201,107	\$165,760
4341	School Resource Officer Reimb	\$600,000	\$600,000	\$510,000	\$595,146	\$449,855
4345	Reimbursement	\$5,000	\$5,000	\$5,000	\$5,103	\$3,959
4352	Municipal Contribution	\$45,000	\$45,000	\$40,000	\$40,424	\$46,396
4357	ATF/FBI Overtime Reimb	\$42,000	\$42,000	\$42,000	\$22,245	\$35,106

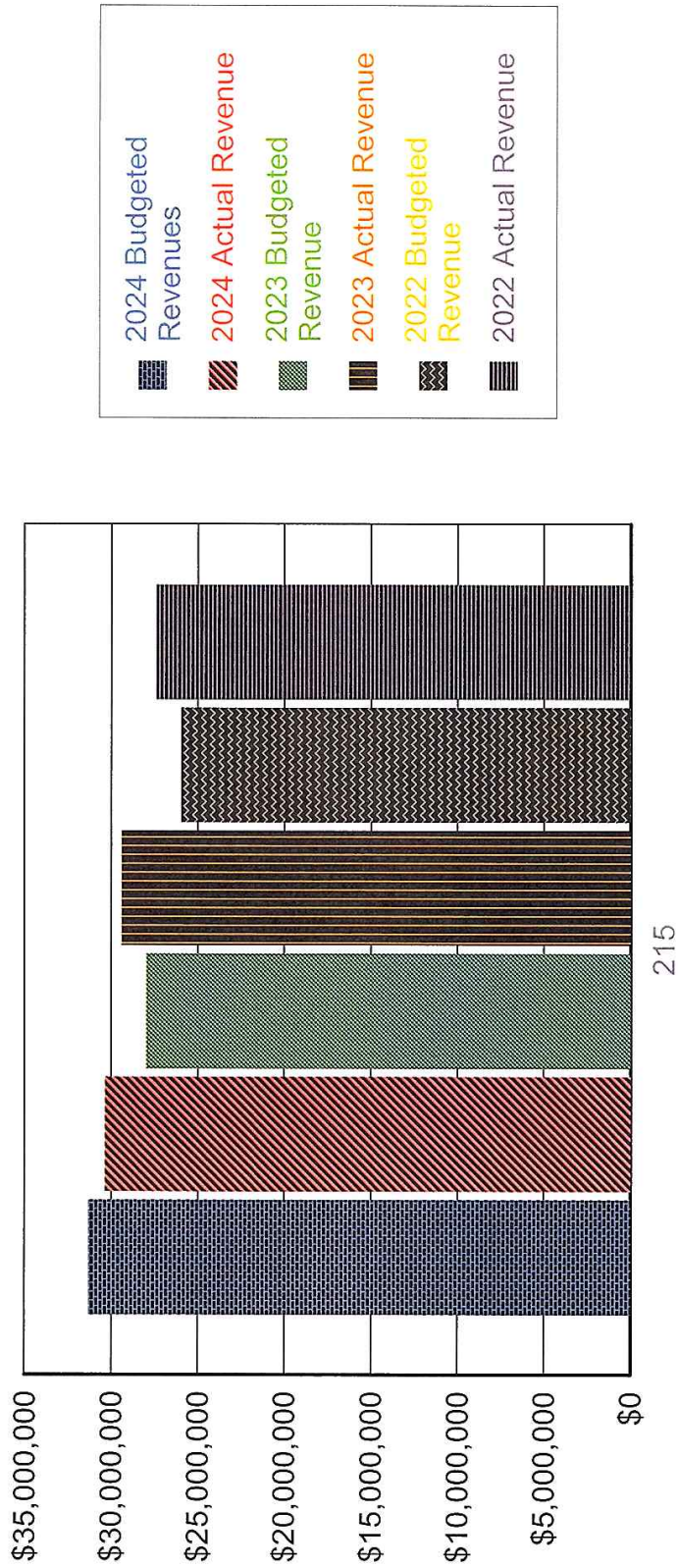
*Actual Revenues for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
215 Law Enforcement Fund						
0038 Law Enforcement						
4603	\$0	\$0	\$0	\$35,825	\$7,540	\$39,478
4683	\$1,000	\$1,000	\$1,000	\$755	\$3,182	\$1,001
4801	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945	\$2,108,637	\$1,994,945
	<u>\$10,570,066</u>	<u>\$10,570,066</u>	<u>\$6,167,311</u>	<u>\$5,441,157</u>	<u>\$5,743,203</u>	<u>\$5,209,146</u>
DivisionTotal						
Department Total	<u>\$10,570,066</u>	<u>\$10,570,066</u>	<u>\$6,167,311</u>	<u>\$5,441,157</u>	<u>\$5,743,203</u>	<u>\$5,209,146</u>
9999 Non-Specific Division						
9999 Non-specific division						
4000	\$6,650,000	\$6,650,000	\$6,640,000	\$6,891,704	\$6,574,483	\$6,119,945
4002	\$851,585	\$851,585	\$3,530,000	\$0	\$0	\$0
4006	\$701,000	\$701,000	\$660,000	\$701,519	\$663,628	\$641,777
4100	\$14,650,000	\$14,650,000	\$14,000,000	\$16,181,178	\$15,521,987	\$15,005,365
4602	\$0	\$0	\$0	\$17,898	\$739	\$1,159
4610	\$0	\$0	\$0	\$0	\$772	\$0
4802	\$500,000	\$500,000	\$300,000	\$1,081,183	\$886,454	\$392,595
4805	\$0	\$0	\$0	\$0	\$6	\$0
	<u>\$23,352,585</u>	<u>\$23,352,585</u>	<u>\$25,130,000</u>	<u>\$24,873,482</u>	<u>\$23,648,068</u>	<u>\$22,160,841</u>
DivisionTotal						
Department Total	<u>\$23,352,585</u>	<u>\$23,352,585</u>	<u>\$25,130,000</u>	<u>\$24,873,482</u>	<u>\$23,648,068</u>	<u>\$22,160,841</u>
Fund Total	<u>\$33,938,651</u>	<u>\$33,938,651</u>	<u>\$31,312,806</u>	<u>\$30,355,552</u>	<u>\$29,405,406</u>	<u>\$27,389,517</u>

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

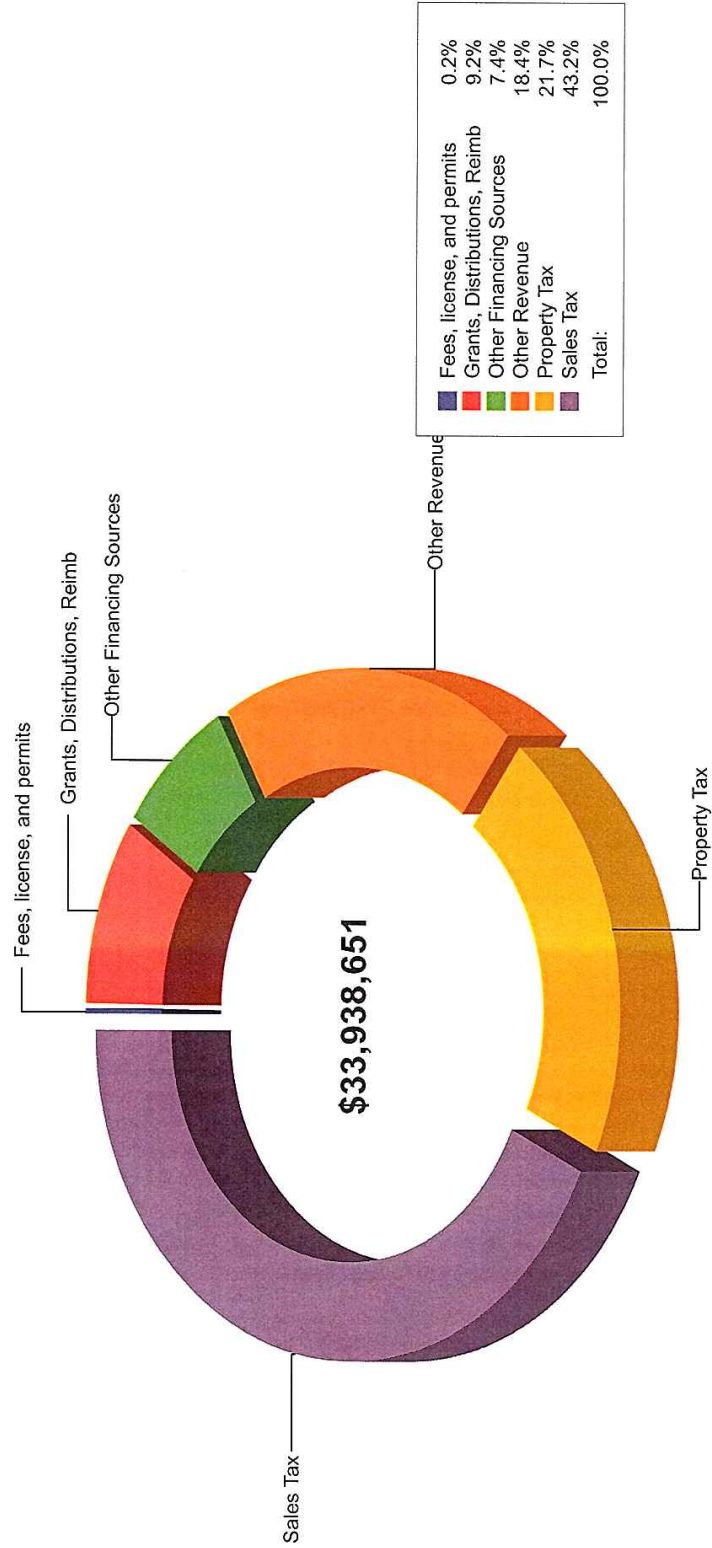


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 215



2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
215	Law Enforcement Fund						
	Department: 0038 Law Enforcement						
0380	Sheriff						
5001	Salaries Permanent	\$16,734,749	\$16,734,749	\$16,046,786	\$14,671,841	\$14,296,912	\$14,198,918
5005	Overtime	\$855,942	\$855,942	\$702,937	\$780,863	\$713,461	\$558,872
5006	Holiday	\$0	\$0	\$0	\$7,360	\$8,241	\$4,137
5007	Sick Pay	\$0	\$0	\$0	\$32,749	\$11,553	\$82,665
5008	Vacation	\$0	\$0	\$0	\$58,961	\$39,558	\$64,041
5015	Retirement Accruals Payout	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
5102	FICA Employer	\$1,323,807	\$1,323,807	\$1,270,043	\$1,156,699	\$1,118,304	\$1,139,921
5137	Health Insurance	\$2,443,408	\$2,443,408	\$2,146,075	\$1,460,782	\$1,496,806	\$1,511,926
5139	Dental Insurance	\$107,520	\$107,520	\$96,380	\$81,377	\$83,168	\$93,684
5141	Life Insurance	\$33,024	\$33,024	\$32,766	\$30,570	\$28,171	\$18,792
5165	Lagers Employer Contribution	\$2,199,801	\$2,199,801	\$1,953,472	\$1,954,632	\$1,771,395	\$1,675,889
5170	Unemployment Tax Comp	\$10,000	\$10,000	\$10,000	\$0	\$1,739	\$1,897
5175	Workers Compensation	\$519,140	\$519,140	\$590,881	\$658,108	\$519,228	\$363,507
5201	Contractual Service	\$262,600	\$262,600	\$334,000	\$167,384	\$250,821	\$119,453
5204	Utilities-Water	\$1,750	\$1,750	\$800	\$1,331	\$735	\$671
5205	Utilities - Sewer	\$750	\$750	\$500	\$445	\$493	\$487
5206	Utilities-Gas	\$7,500	\$7,500	\$4,500	\$2,426	\$2,373	\$3,209
5207	Utilities - Waste Management	\$900	\$900	\$850	\$973	\$835	\$730
5210	Utilities-Cell Phones	\$174,000	\$174,000	\$171,750	\$145,983	\$162,404	\$155,754
5214	Utilities-Electric	\$32,500	\$32,500	\$16,500	\$16,451	\$15,334	\$14,854
5219	Professional Services	\$53,500	\$53,500	\$131,900	\$71,238	\$57,875	\$64,698
5235	Rent-Real Property	\$25,000	\$25,000	\$25,000	\$22,589	\$22,352	\$20,904
5262	Postage	\$10,000	\$10,000	\$10,000	\$7,700	\$8,120	\$8,974
5270	Publications	\$1,500	\$1,500	\$1,500	\$1,156	\$1,127	\$432
5286	Medical Expense	\$10,000	\$10,000	\$9,000	\$8,253	\$7,893	\$6,509
5287	Workers Comp Claim	\$6,000	\$6,000	\$6,000	\$0	\$88	\$1,470
5288	Post Accident	\$5,000	\$5,000	\$5,000	\$3,762	\$0	\$1,511

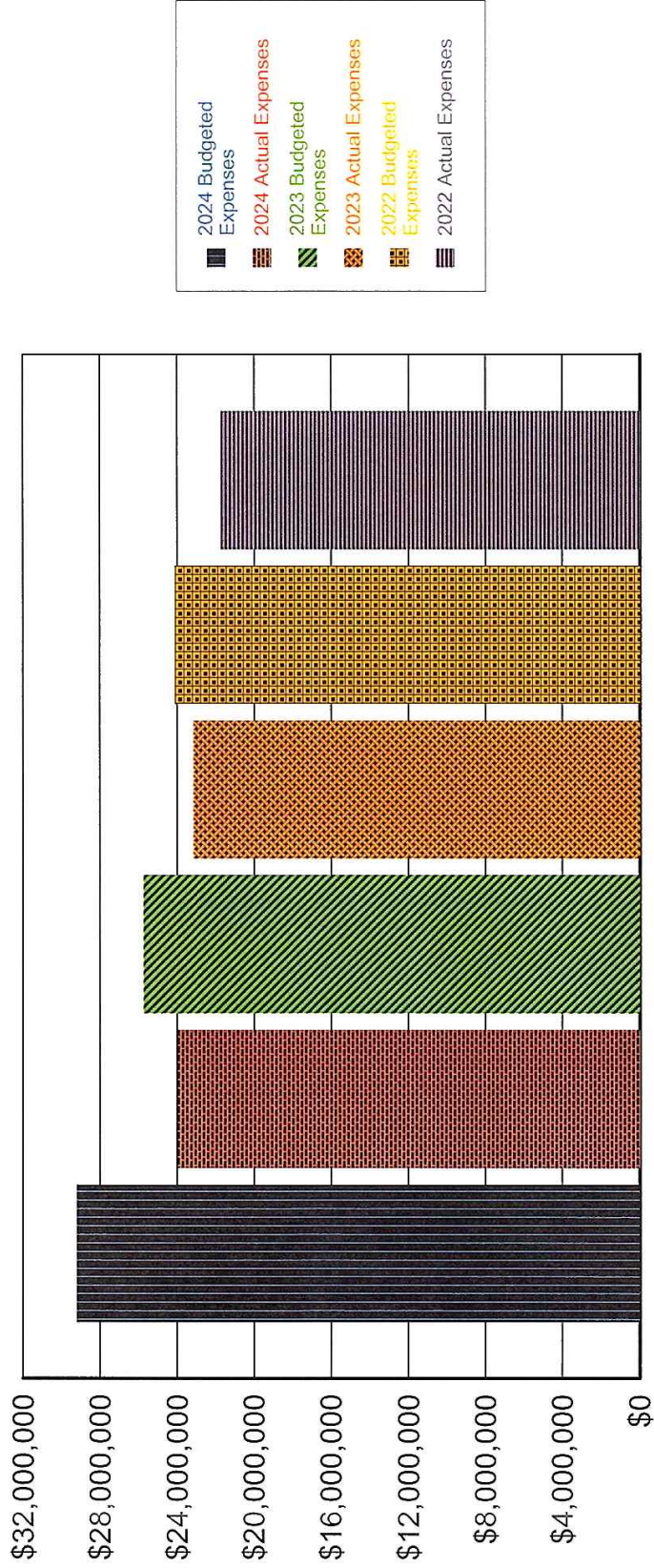
*Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
5305 Training-Travel Expenses	\$59,500	\$59,500	\$45,500	\$22,146	\$29,074	\$29,710
5307 Training-Registration	\$112,775	\$112,775	\$85,275	\$39,773	\$70,399	\$49,316
5320 Liability-General	\$1,081,000	\$1,081,000	\$965,000	\$901,504	\$777,280	\$606,521
5324 Liability-Automobile	\$334,500	\$334,500	\$268,000	\$285,614	\$246,785	\$191,944
5355 Equipment Maintenance	\$5,000	\$5,000	\$5,000	\$1,620	\$0	\$1,061
5397 Employee Recruitment/Testing	\$18,000	\$18,000	\$60,500	\$34,557	\$2,362	\$3,791
5398 Software Licenses	\$106,450	\$106,450	\$109,445	\$84,861	\$66,270	\$44,224
5399 Minor Equipment	\$150	\$150	\$500	\$0	\$0	\$0
5400 Notary & Supplies	\$575	\$575	\$190	\$76	\$76	\$240
5402 Office Expense	\$69,000	\$69,000	\$62,000	\$48,142	\$56,555	\$60,495
5403 Dues	\$8,185	\$8,185	\$8,185	\$7,394	\$8,360	\$6,271
5409 CID/Evidence/Film	\$10,750	\$10,750	\$13,100	\$4,277	\$4,048	\$8,096
5413 Uniforms	\$206,000	\$206,000	\$183,000	\$181,898	\$150,896	\$163,888
5415 Range/Ammunition	\$600	\$600	\$600	\$0	\$0	\$0
5448 Supplies	\$2,500	\$2,500	\$2,750	\$502	\$582	\$0
5477 Books/Subscriptions	\$1,200	\$1,200	\$1,200	\$548	\$0	\$957
5480 Vehicle Gas & Oil	\$65,000	\$65,000	\$100,000	\$57,953	\$46,892	\$42,343
5499 General Contingency	\$24,500	\$24,500	\$27,500	\$8,060	\$202	\$6,111
5505 Cafeteria Plan Admin Fees	\$500	\$500	\$500	\$218	\$99	\$254
5520 Sheriff Retirement	\$8,170	\$8,170	\$8,000	\$7,160	\$0	\$0
5605 Buildings & Property	\$3,000,000	\$3,000,000	\$3,500,000	\$807,514	\$887,005	\$302,430
5650 Office Furniture & Equip	\$10,000	\$10,000	\$2,500	\$695	\$1,690	\$0
5655 Computer Equip-Hardware	\$46,250	\$46,250	\$134,850	\$123,544	\$29,969	\$9,301
5657 Computer Equipment-Software	\$8,500	\$8,500	\$10,000	\$4,524	\$10,821	\$8,197
5670 Motor Vehicle Equipment	\$13,900	\$13,900	\$17,500	\$2,062	\$108,572	\$7,974
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$28,935
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$28,810	\$28,810
Division Total	\$30,061,396	\$30,061,396	\$29,227,735	\$23,968,271	\$23,145,734	\$21,714,773

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

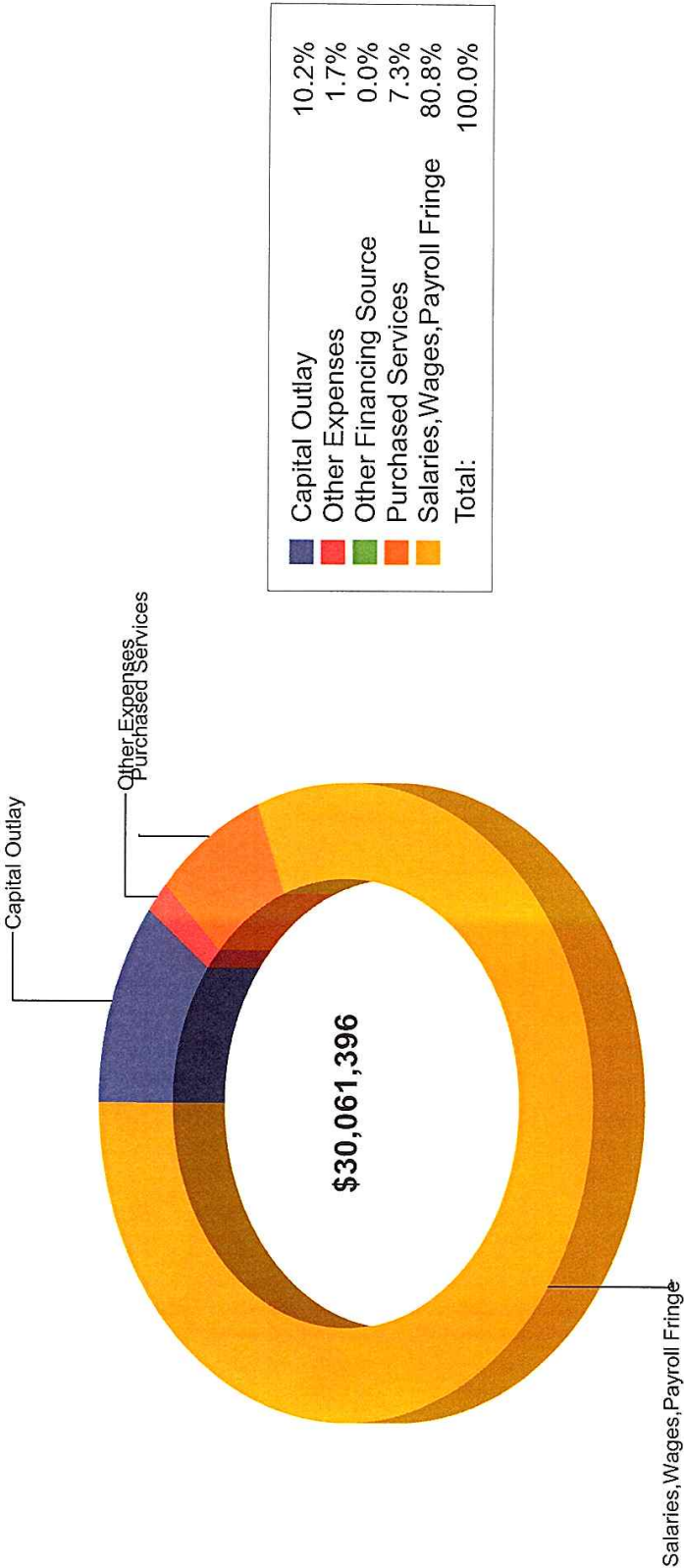
2025 APPROVED BUDGET

215 Law Enforcement Fund
0038 Law Enforcement

0380 Sheriff

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



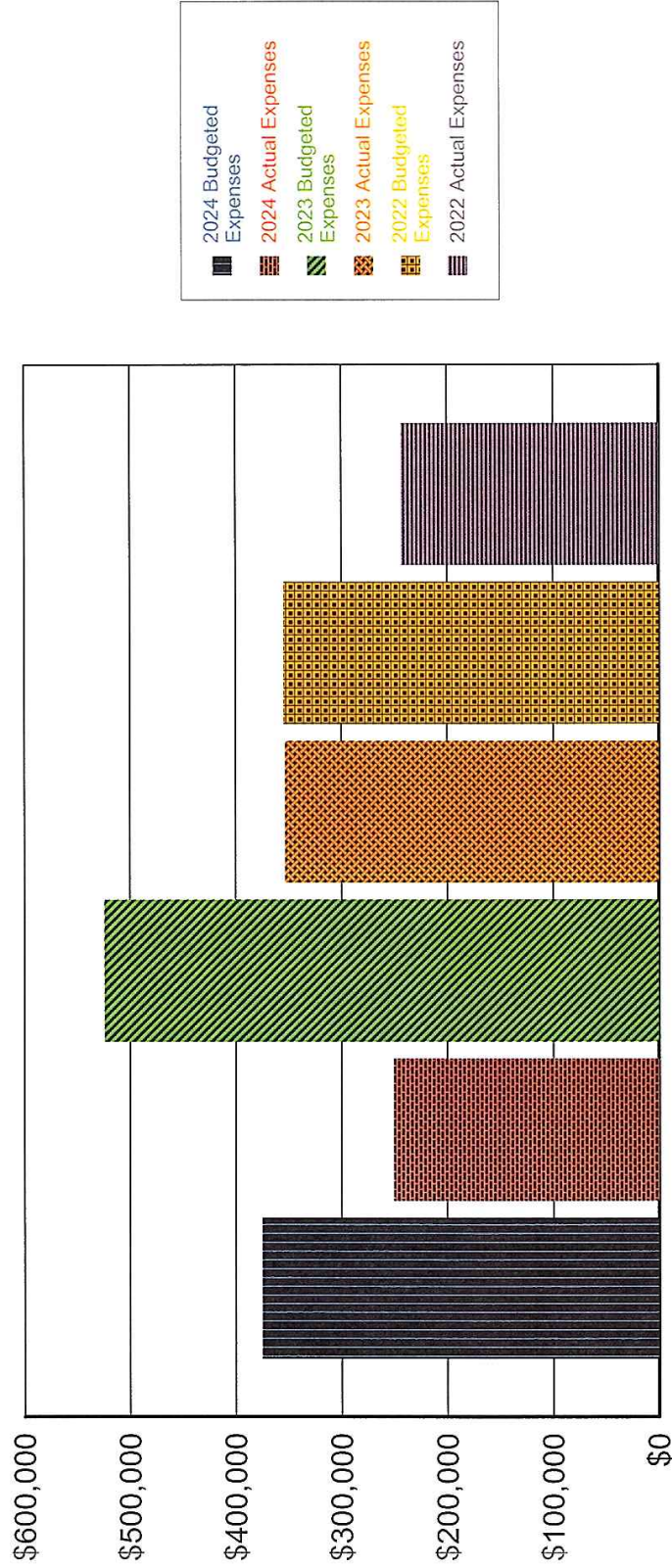
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0383 Special Operations						
5201 Contractual Service	\$18,800	\$18,800	\$18,800	\$10,587	\$10,152	\$11,192
5305 Training-Travel Expenses	\$44,650	\$44,650	\$47,500	\$19,985	\$17,923	\$14,880
5307 Training-Registration	\$36,910	\$36,910	\$38,610	\$18,112	\$16,741	\$16,177
5403 Dues	\$2,150	\$2,150	\$2,150	\$775	\$1,000	\$850
5413 Uniforms	\$13,000	\$13,000	\$13,000	\$7,113	\$9,922	\$3,899
5415 Range/Ammunition	\$83,000	\$83,000	\$95,500	\$81,643	\$115,203	\$131,693
5416 K-9	\$29,865	\$29,865	\$20,000	\$13,500	\$0	\$0
5448 Supplies	\$52,250	\$52,250	\$58,250	\$30,025	\$47,440	\$52,851
5499 General Contingency	\$3,500	\$3,500	\$3,500	\$0	\$741	\$754
5657 Computer Equipment-Software	\$5,500	\$5,500	\$5,500	\$0	\$4,515	\$21
5670 Motor Vehicle Equipment	\$65,000	\$65,000	\$55,000	\$52,443	\$0	\$0
5690 Other Capital Equipment	\$16,750	\$16,750	\$17,400	\$16,650	\$129,951	\$10,960
Division Total	\$371,375	\$371,375	\$375,210	\$250,833	\$353,587	\$243,277

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

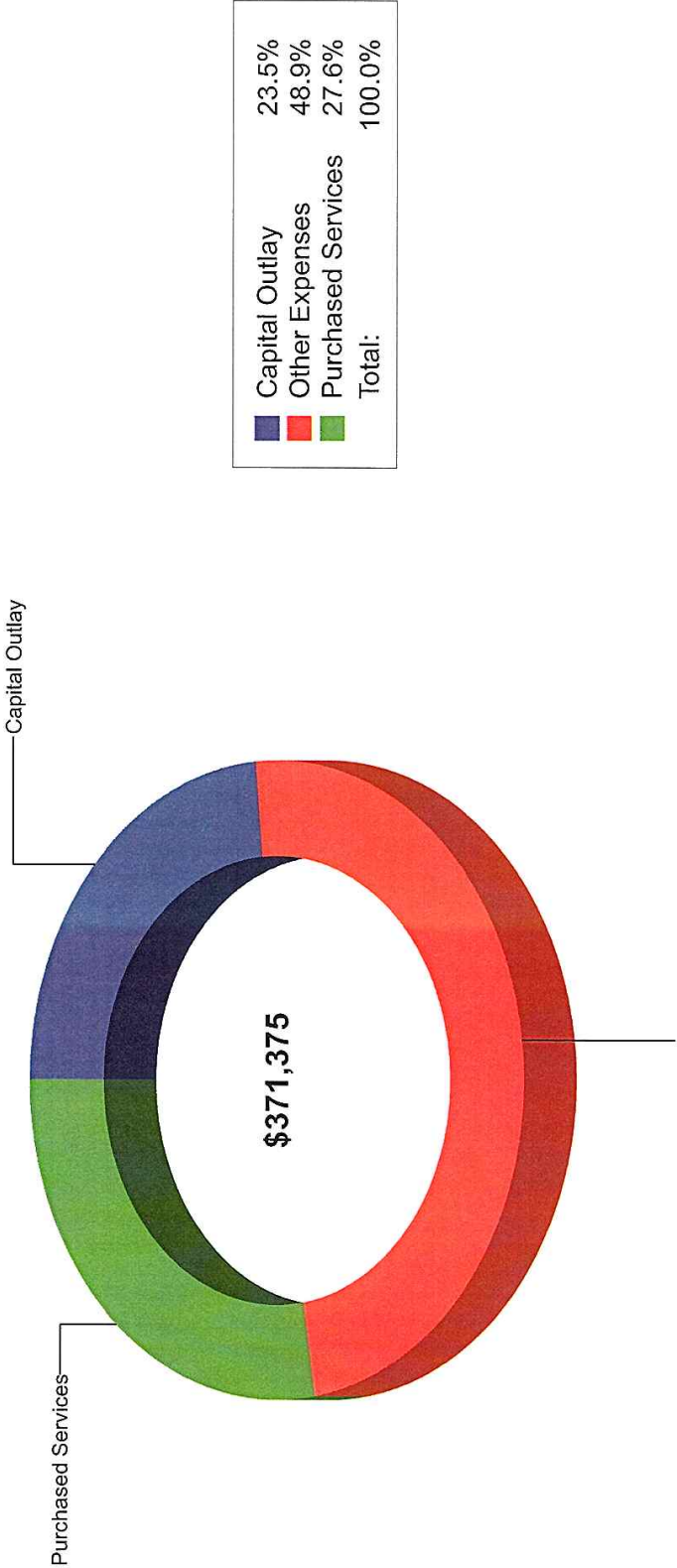


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



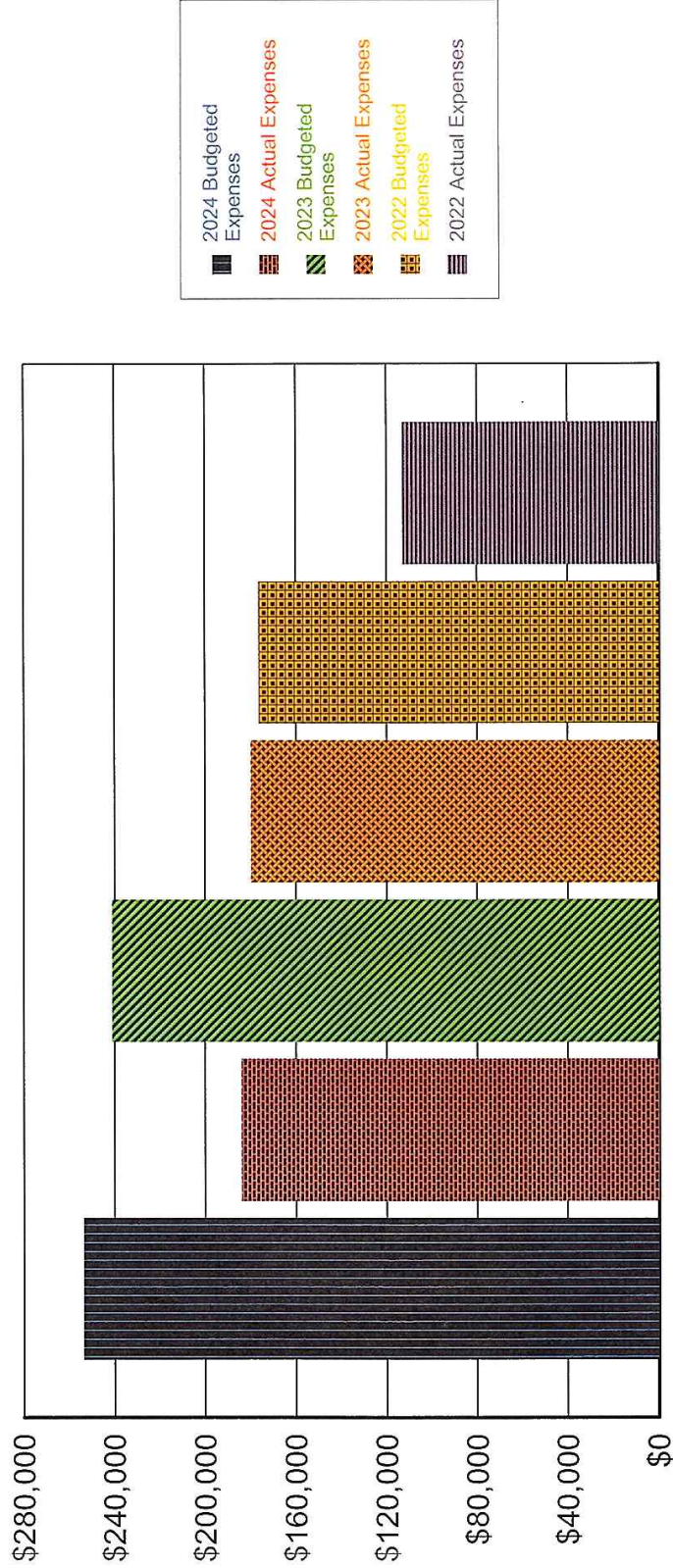
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0384 Detective Division						
5201 Contractual Service	\$1,000	\$1,000	\$1,000	\$905	\$450	\$450
5305 Training-Travel Expenses	\$34,000	\$34,000	\$36,200	\$13,810	\$21,218	\$12,473
5307 Training-Registration	\$33,000	\$33,000	\$40,100	\$24,269	\$24,551	\$21,893
5403 Dues	\$2,545	\$2,545	\$3,545	\$1,273	\$1,291	\$1,660
5409 CID/Evidence/Film	\$25,825	\$25,825	\$26,225	\$25,411	\$7,116	\$8,334
5413 Uniforms	\$2,000	\$2,000	\$2,000	\$1,890	\$164	\$1,302
5448 Supplies	\$12,000	\$12,000	\$17,701	\$8,402	\$28,424	\$20,800
5499 General Contingency	\$20,000	\$20,000	\$14,000	\$13,486	\$905	\$1,828
5655 Computer Equip-Hardware	\$2,200	\$2,200	\$22,800	\$21,030	\$15,941	\$429
5657 Computer Equipment-Software	\$81,650	\$81,650	\$90,100	\$73,533	\$79,707	\$43,694
Division Total	\$214,220	\$214,220	\$253,671	\$184,008	\$179,766	\$112,863

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

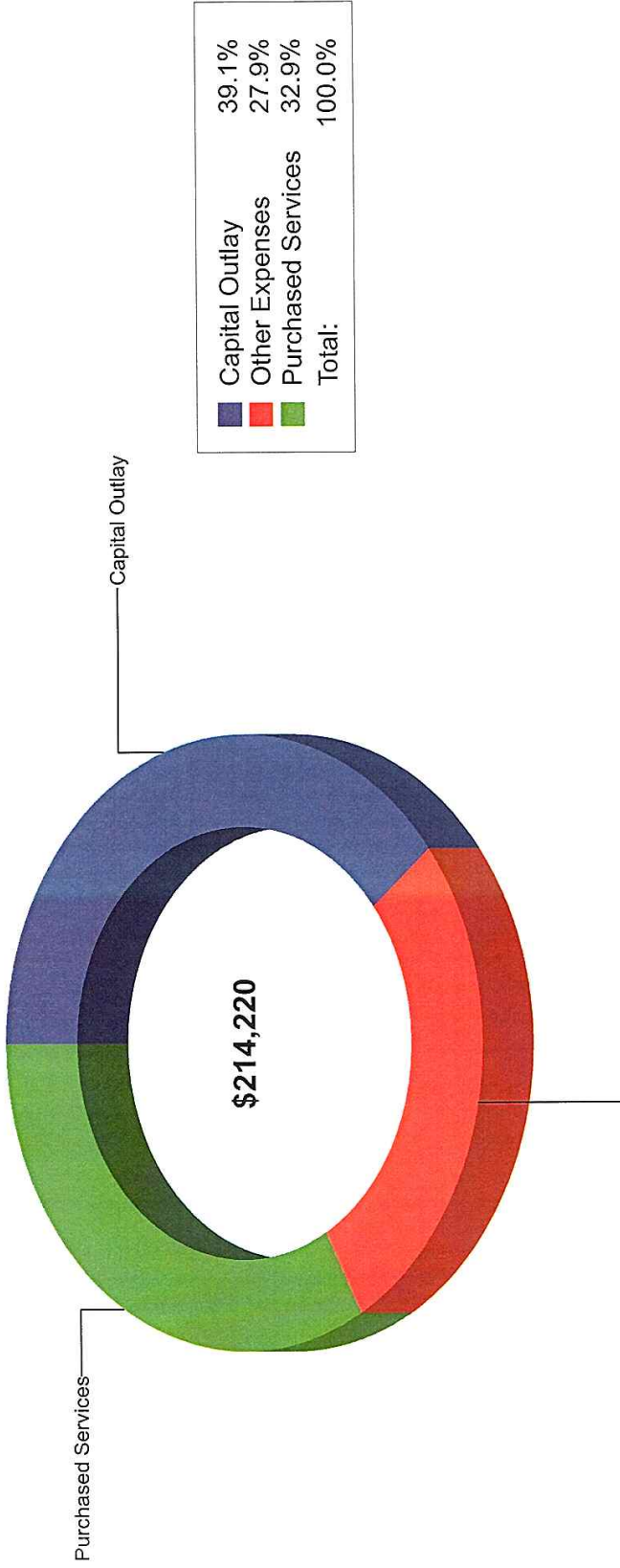
2025 APPROVED BUDGET

215 Law Enforcement Fund
0038 Law Enforcement

2025 APPROVED BUDGET

0384 Detective Division

2025 Approved Budgeted Expenses



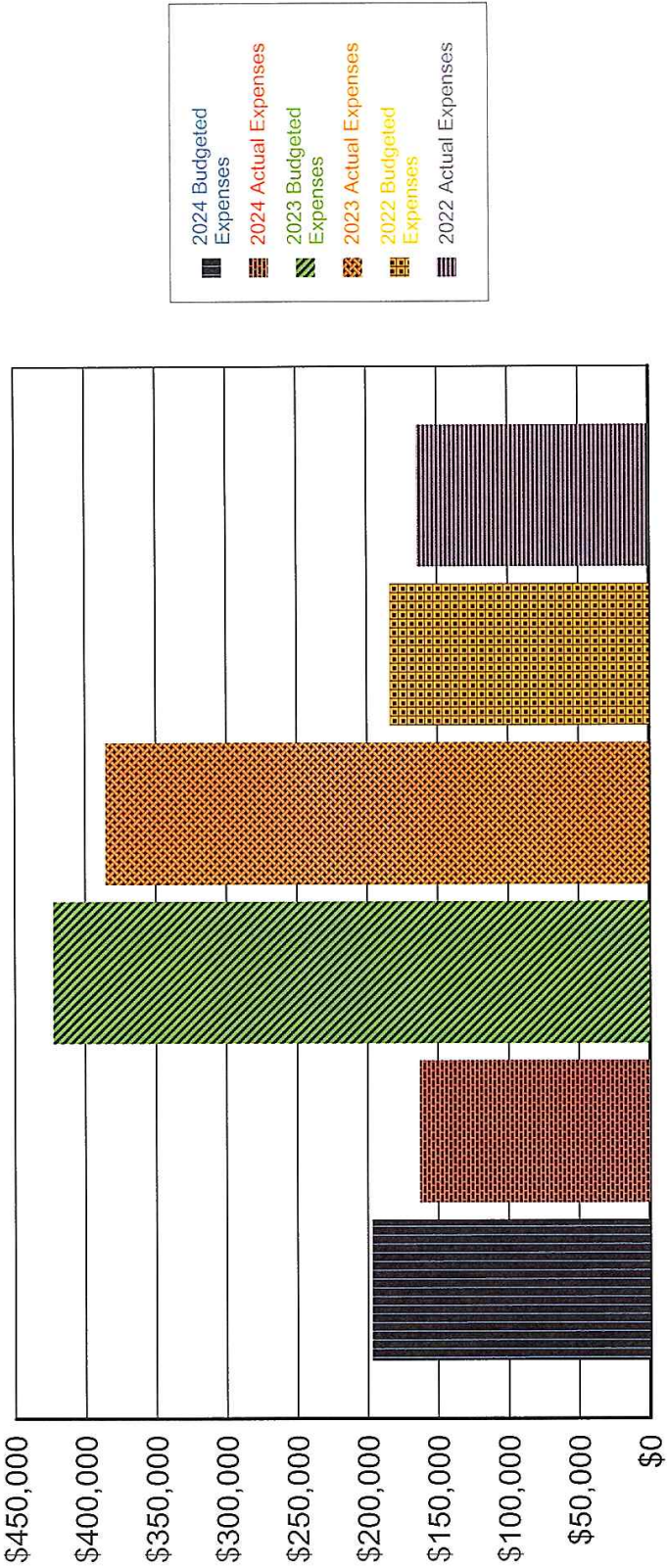
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0386 Drug Enforcement Task Force						
5201 Contractual Service	\$56,750	\$56,750	\$58,650	\$54,495	\$54,514	\$53,345
5210 Utilities-Cell Phones	\$3,360	\$3,360	\$5,000	\$2,401	\$2,639	\$2,879
5214 Utilities-Electric	\$2,700	\$2,700	\$2,500	\$1,789	\$1,734	\$1,851
5235 Rent-Real Property	\$15,000	\$15,000	\$13,500	\$13,500	\$13,500	\$13,500
5238 Leased Vehicles	\$67,200	\$67,200	\$67,200	\$58,917	\$61,621	\$74,140
5305 Training-Travel Expenses	\$5,000	\$5,000	\$5,000	\$2,152	\$1,735	\$546
5307 Training-Registration	\$3,200	\$3,200	\$3,200	\$695	\$1,505	\$1,998
5320 Liability-General	\$4,500	\$4,500	\$4,500	\$3,744	\$2,950	\$0
5403 Dues	\$850	\$850	\$850	\$0	\$0	\$0
5413 Uniforms	\$1,500	\$1,500	\$1,500	\$1,354	\$927	\$945
5448 Supplies	\$5,000	\$5,000	\$10,200	\$9,413	\$23,504	\$960
5499 General Contingency	\$25,000	\$25,000	\$15,000	\$10,000	\$15,000	\$10,000
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$1,410	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$62,458	\$0
5657 Computer Equipment-Software	\$5,200	\$5,200	\$5,200	\$4,583	\$4,279	\$4,020
5670 Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$137,657	\$0
5690 Other Capital Equipment	\$3,000	\$3,000	\$4,800	\$0	\$0	\$0
Division Total	\$198,260	\$198,260	\$197,100	\$163,042	\$385,433	\$164,184

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

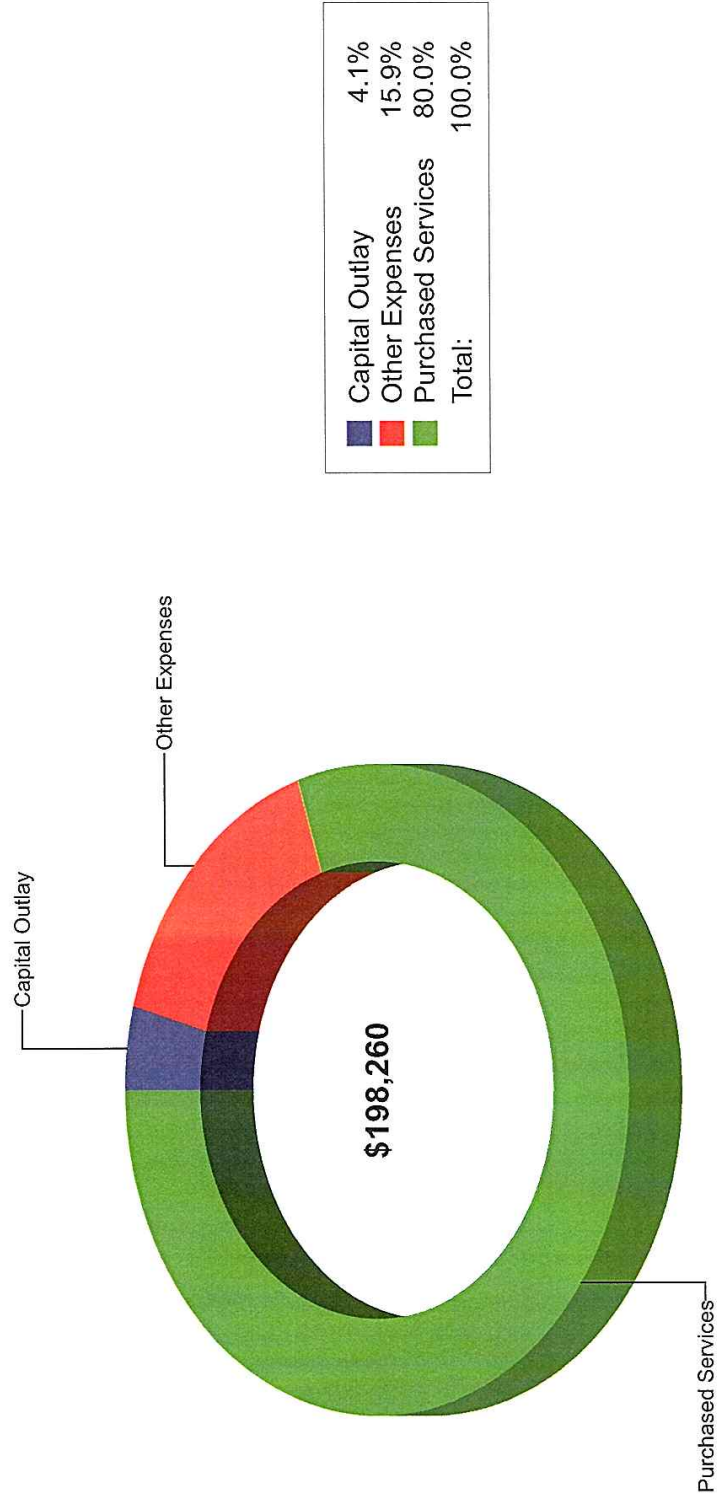
2025 APPROVED BUDGET

215 Law Enforcement Fund
0038 Law Enforcement

2025 APPROVED BUDGET

0386 Drug Enforcement Task Force

2025 Approved Budgeted Expenses



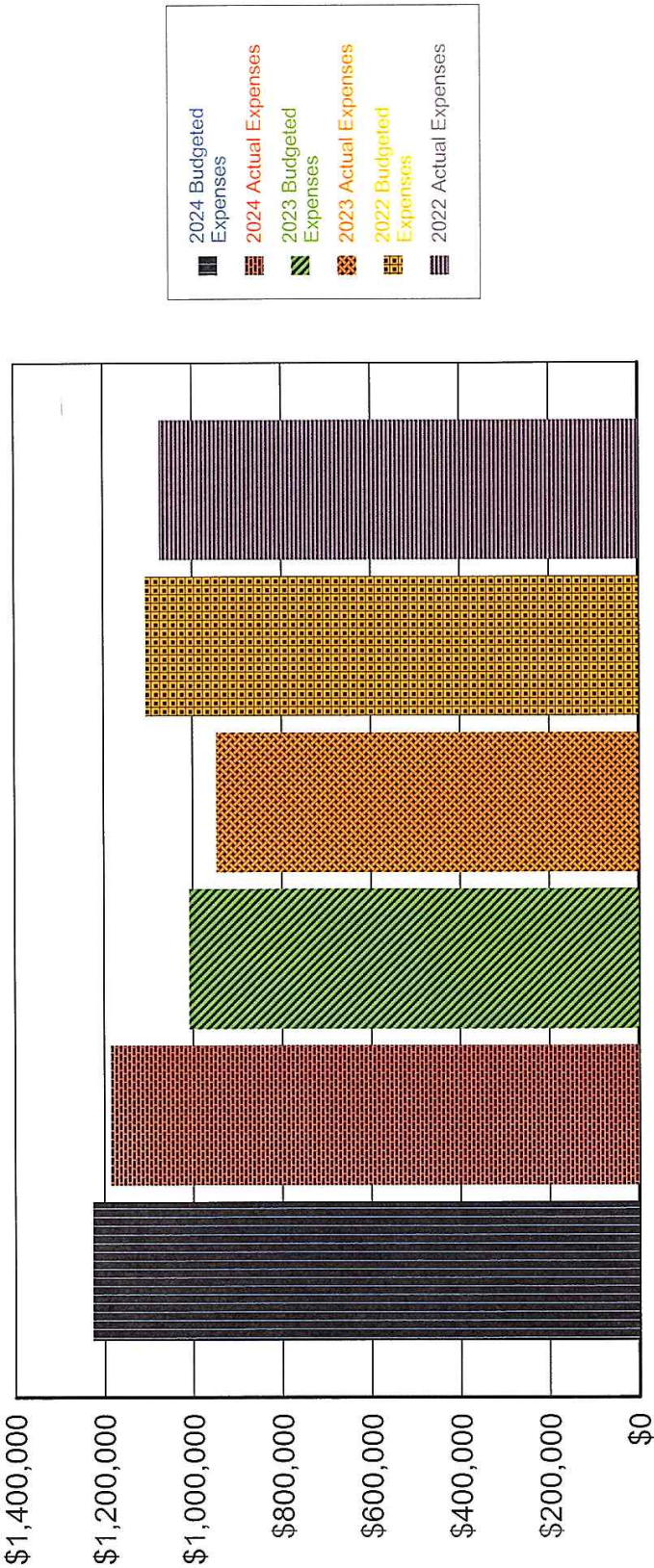
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0387 Jail						
5201 Contractual Service	\$855,000	\$855,000	\$655,000	\$655,000	\$581,000	\$616,400
5286 Medical Expense	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5305 Training-Travel Expenses	\$2,500	\$2,500	\$5,000	\$776	\$385	\$3,193
5307 Training-Registration	\$4,500	\$4,500	\$7,000	\$1,100	\$0	\$4,133
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	\$0	\$0	\$0	\$0
5481 Prisoner's Food	\$485,000	\$485,000	\$345,000	\$345,000	\$303,009	\$413,815
5482 Jail Expense	\$32,200	\$32,200	\$17,450	\$17,265	\$12,895	\$32,062
5650 Office Furniture & Equip	\$5,000	\$5,000	\$3,500	\$1,165	\$3,533	\$3,305
5657 Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$186,940	\$164,788	\$45,694	\$0
Division Total	\$1,390,900	\$1,390,900	\$1,226,590	\$1,185,394	\$946,815	\$1,073,208

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

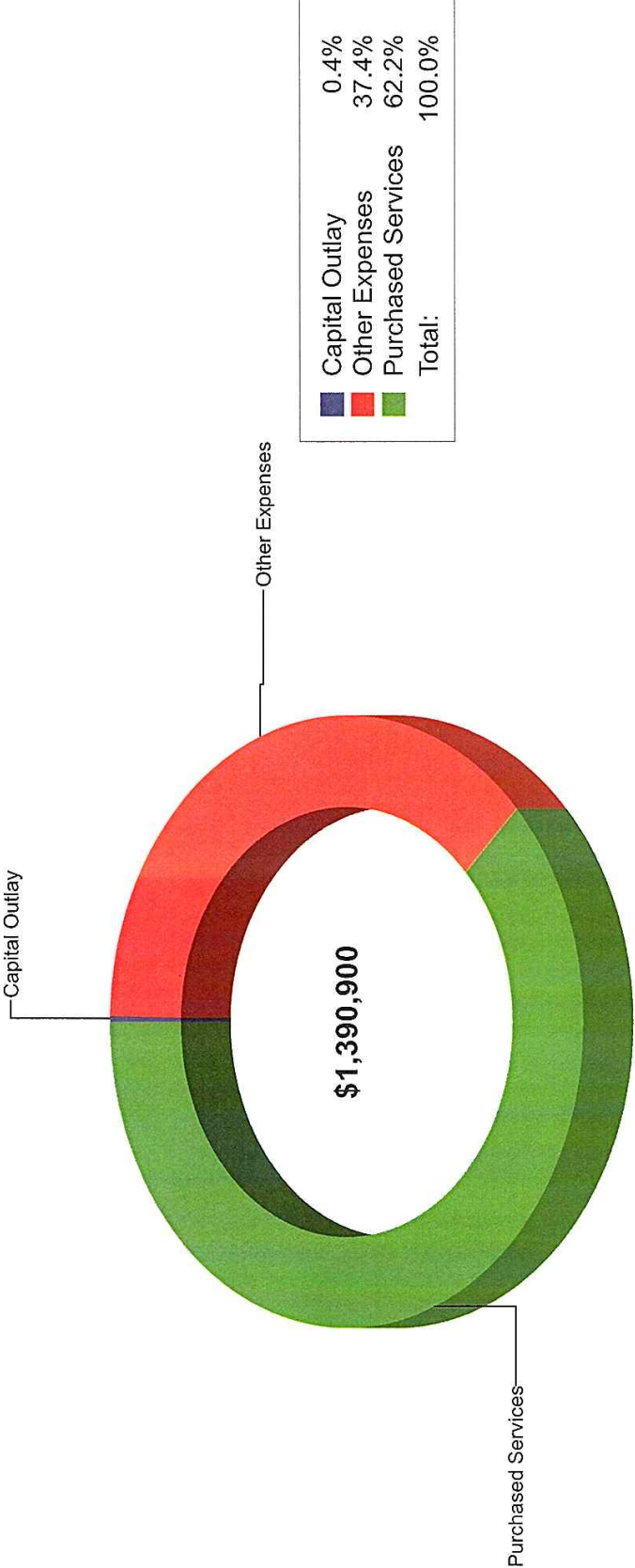
2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



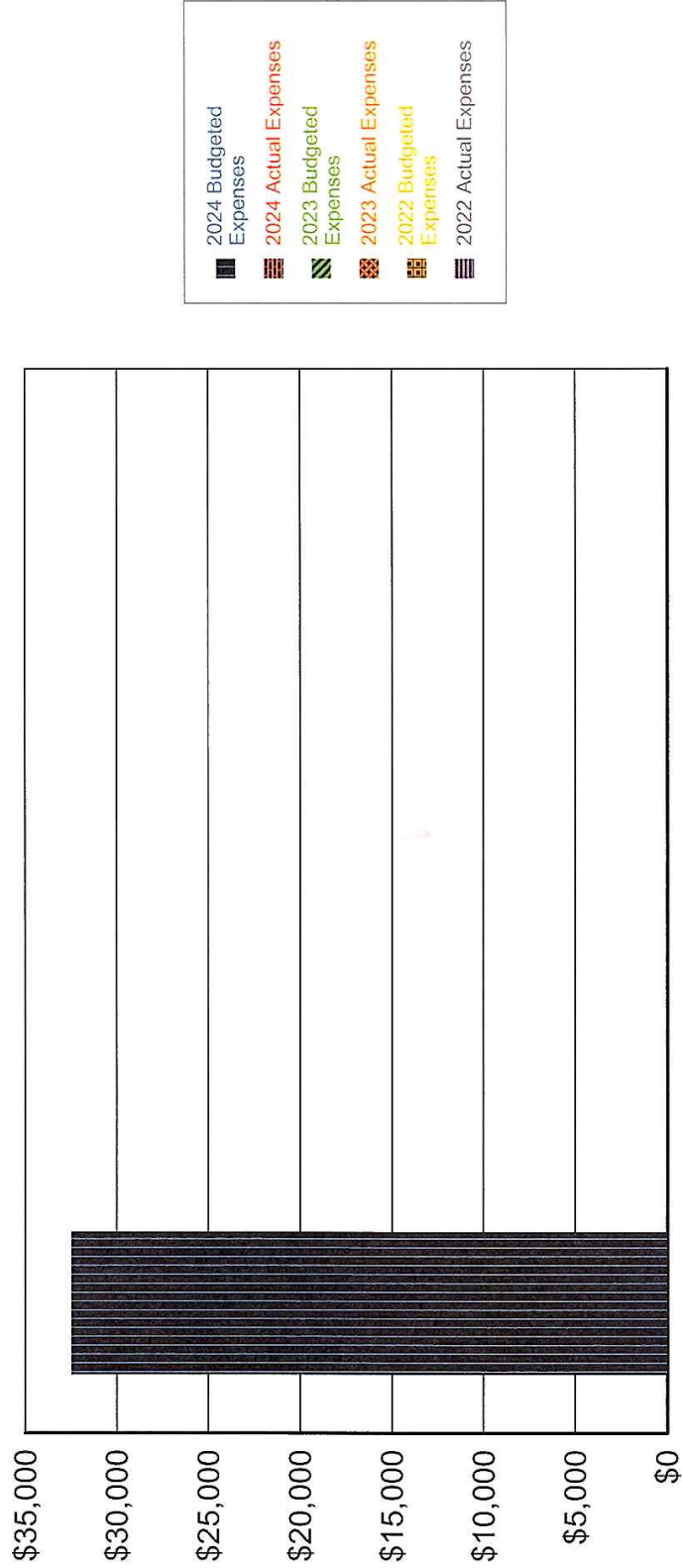
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
215 Law Enforcement Fund						
Department: 0038 Law Enforcement						
0403 Crime Lab						
5398 Software Licenses	\$100,000	\$100,000	\$10,000	\$0	\$0	\$0
5403 Dues	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5448 Supplies	\$100,000	\$100,000	\$20,000	\$0	\$0	\$0
5690 Other Capital Equipment	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Division Total	\$1,702,500	\$1,702,500	\$32,500	\$0	\$0	\$0
Department Total	\$33,938,651	\$33,938,651	\$31,312,806	\$25,751,548	\$25,011,335	\$23,308,304
Fund Total	\$33,938,651	\$33,938,651	\$31,312,806	\$25,751,548	\$25,011,335	\$23,308,304

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

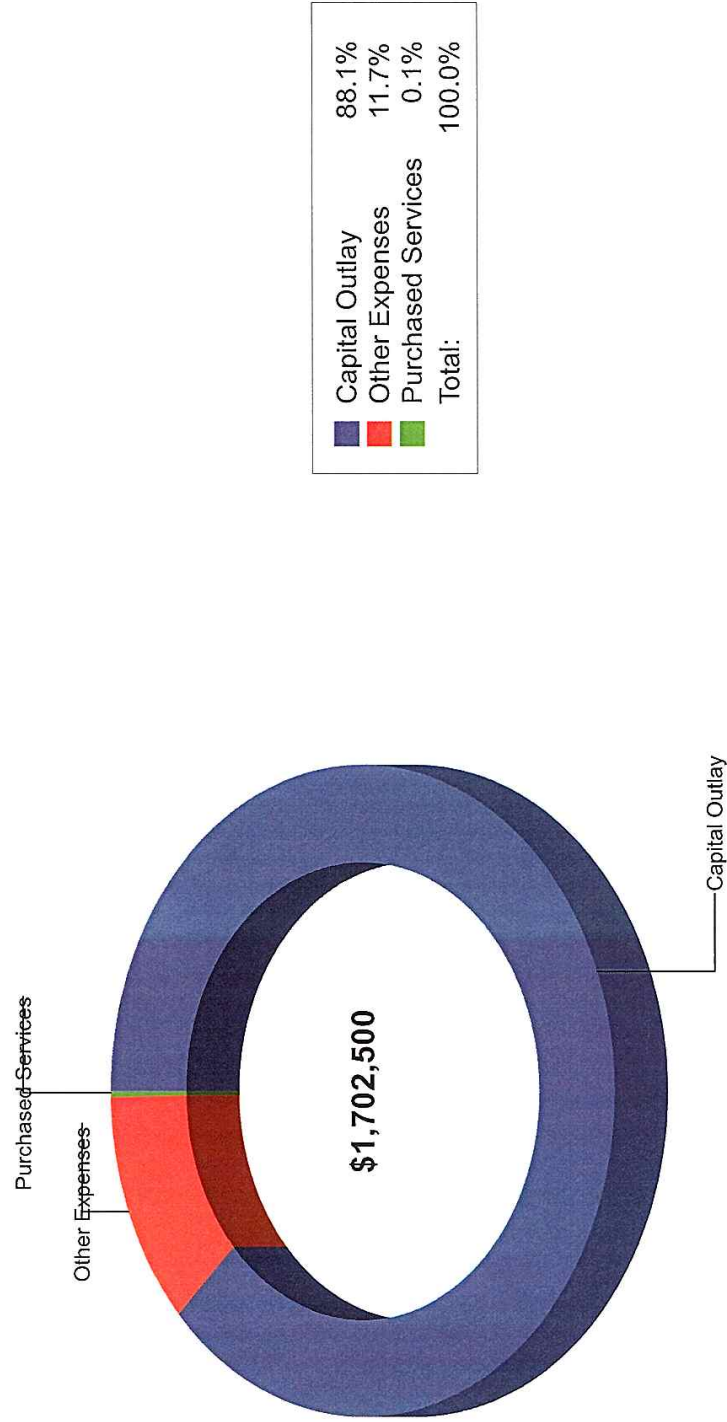


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



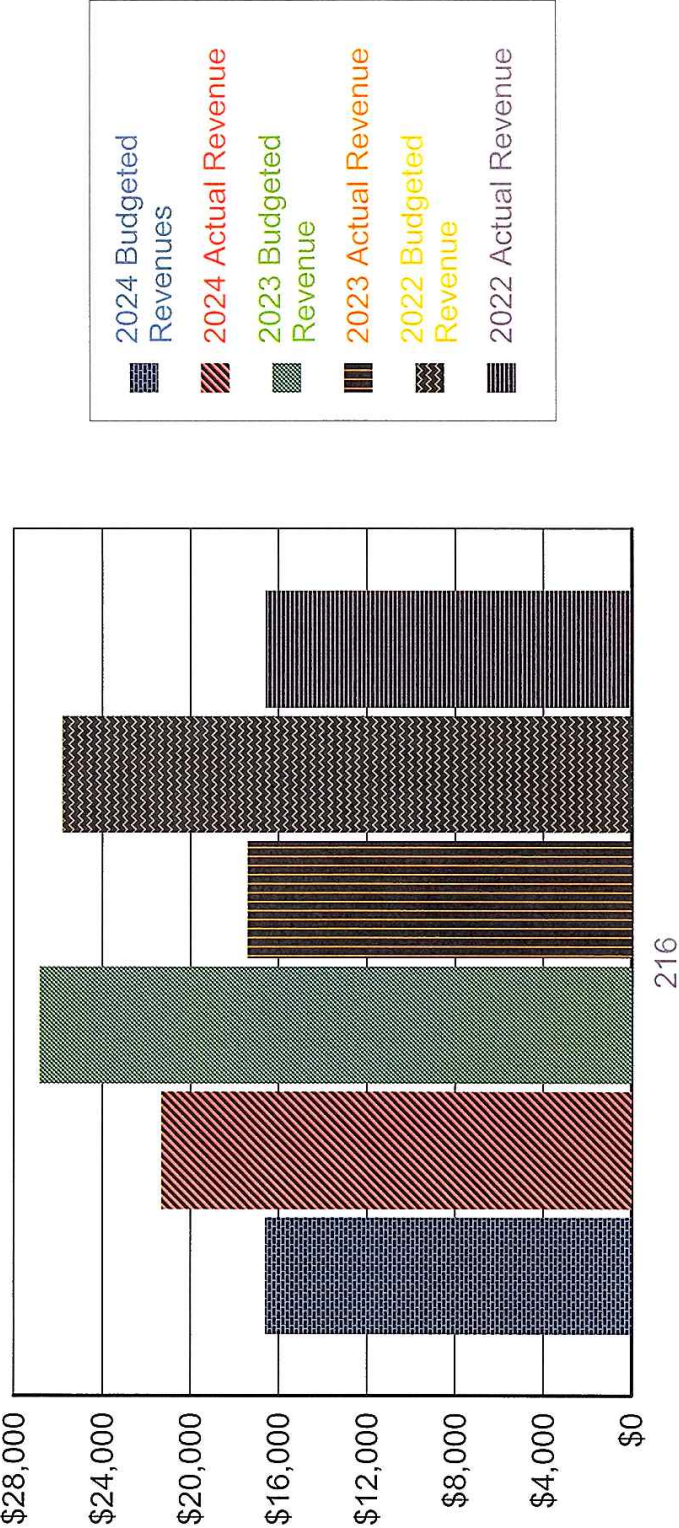
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
216 Police Officer Training Fund						
0003 Administration						
0519						
4277						
County Municipal Court						
Police Officer Training Fees	\$7,300	\$7,300	\$8,000	\$11,092	\$7,706	\$6,380
DivisionTotal						
Department Total	\$7,300	\$7,300	\$8,000	\$11,092	\$7,706	\$6,380
	\$7,300	\$7,300	\$8,000	\$11,092	\$7,706	\$6,380
0038 Law Enforcement						
0381						
4001						
Police Officer Training	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Prior Year Carryover	\$0	\$0	\$2,500	\$0	\$0	\$0
Reserve Funds						
DivisionTotal	\$10,000	\$10,000	\$2,500	\$0	\$0	\$0
Department Total	\$10,000	\$10,000	\$2,500	\$0	\$0	\$0
	\$10,000	\$10,000	\$2,500	\$0	\$0	\$0
0045 Circuit and Associate Courts						
0451						
4277						
Circuit Clerk	\$9,000	\$9,000	\$6,000	\$9,592	\$9,315	\$9,909
Police Officer Training Fees	\$9,000	\$9,000	\$6,000	\$9,592	\$9,315	\$9,909
DivisionTotal						
Department Total	\$9,000	\$9,000	\$6,000	\$9,592	\$9,315	\$9,909
	\$9,000	\$9,000	\$6,000	\$9,592	\$9,315	\$9,909
9999 Non-Specific Division						
9999						
4802						
Non-specific division	\$350	\$350	\$100	\$646	\$384	\$305
Interest	\$350	\$350	\$100	\$646	\$384	\$305
DivisionTotal	\$350	\$350	\$100	\$646	\$384	\$305
Department Total	\$350	\$350	\$100	\$646	\$384	\$305
Fund Total	\$26,650	\$26,650	\$16,600	\$21,330	\$17,405	\$16,594

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

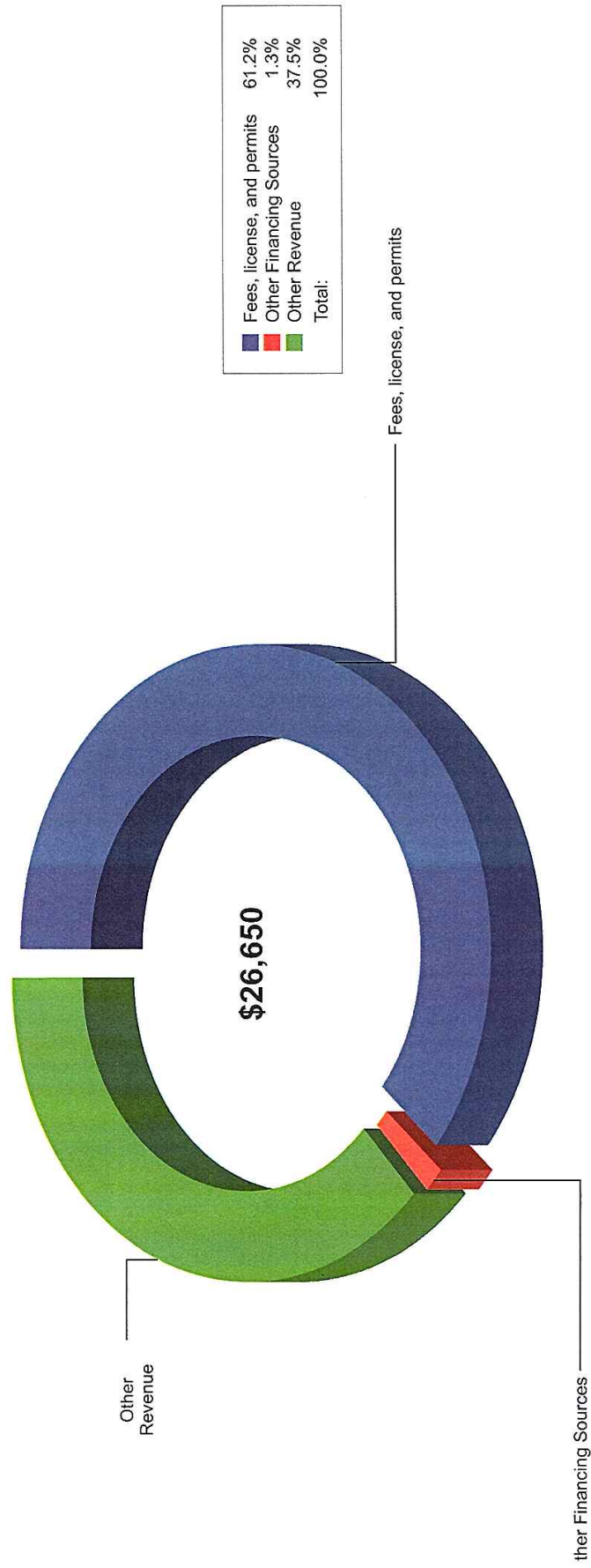
2022-2024 Revenues



* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue For 216



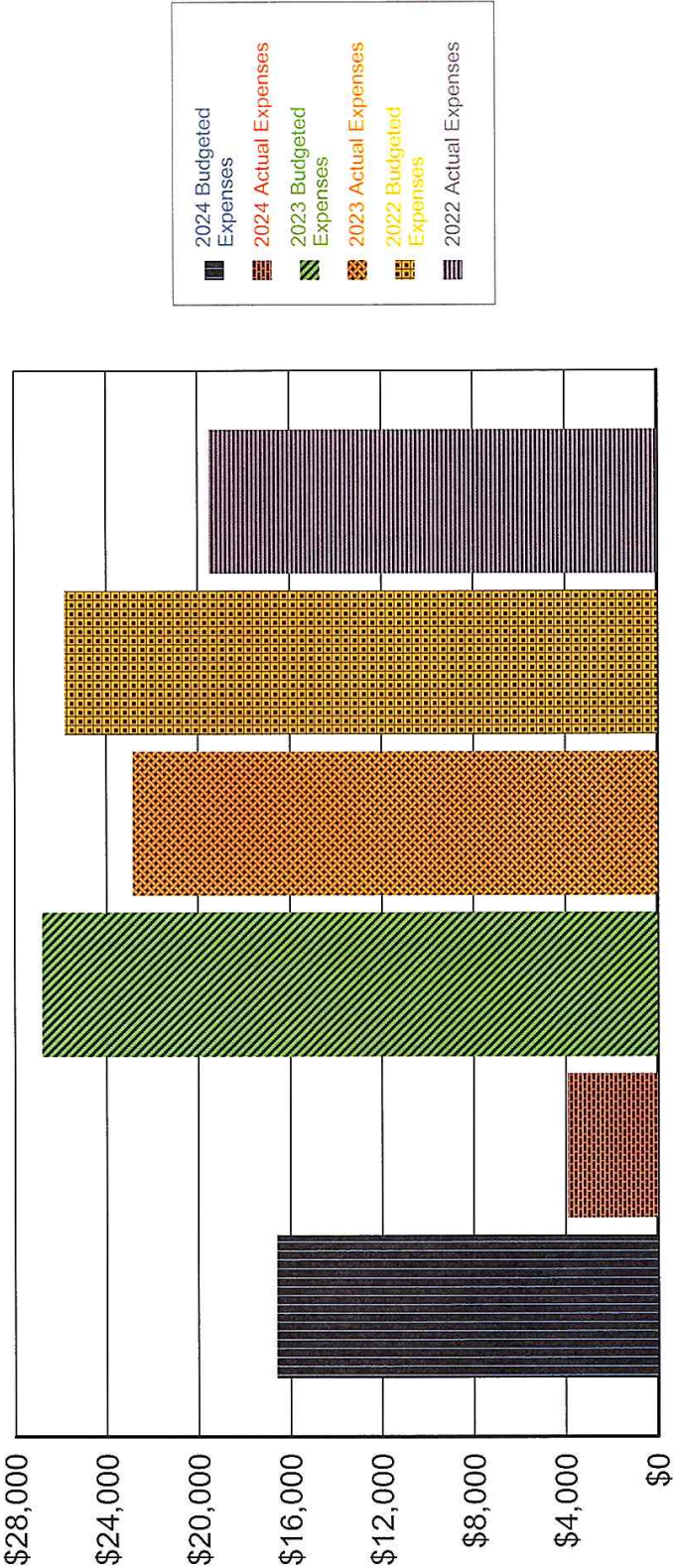
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
216 Police Officer Training Fund						
Department: 0038 Law Enforcement						
0381 Police Officer Training						
5201 Contractual Service	\$0	\$0	\$0	\$0	\$22,495	\$18,590
5305 Training-Travel Expenses	\$5,000	\$5,000	\$3,100	\$0	\$0	\$0
5307 Training-Registration	\$21,650	\$21,650	\$13,500	\$3,910	\$359	\$900
Division Total	\$26,650	\$26,650	\$16,600	\$3,910	\$22,854	\$19,490
Department Total	\$26,650	\$26,650	\$16,600	\$3,910	\$22,854	\$19,490
Fund Total	\$26,650	\$26,650	\$16,600	\$3,910	\$22,854	\$19,490

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



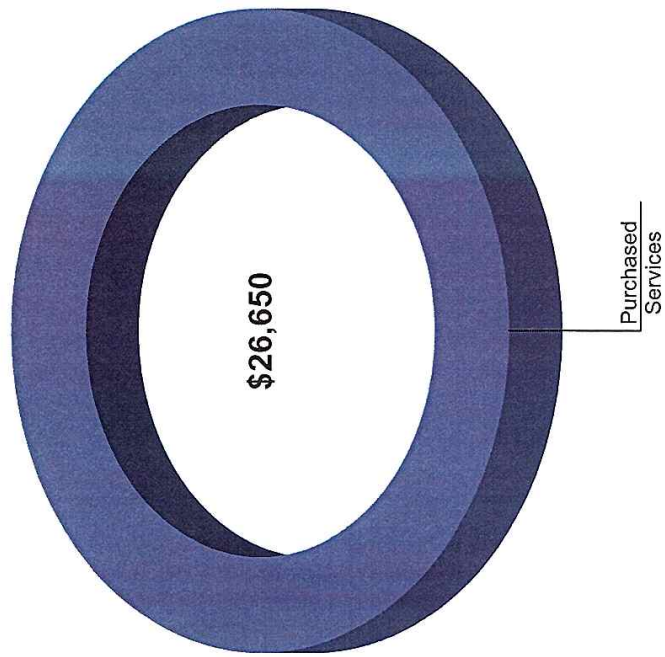
* Actual Expenses for 2024 are through 12/31/2024

216 Police Officer Training Fund
0038 Law Enforcement

2025 APPROVED BUDGET

0381 Police Officer Training

2025 Approved Budgeted Expenses



<div></div>	Purchased Services	100.0%
<div></div>	Total:	100.0%

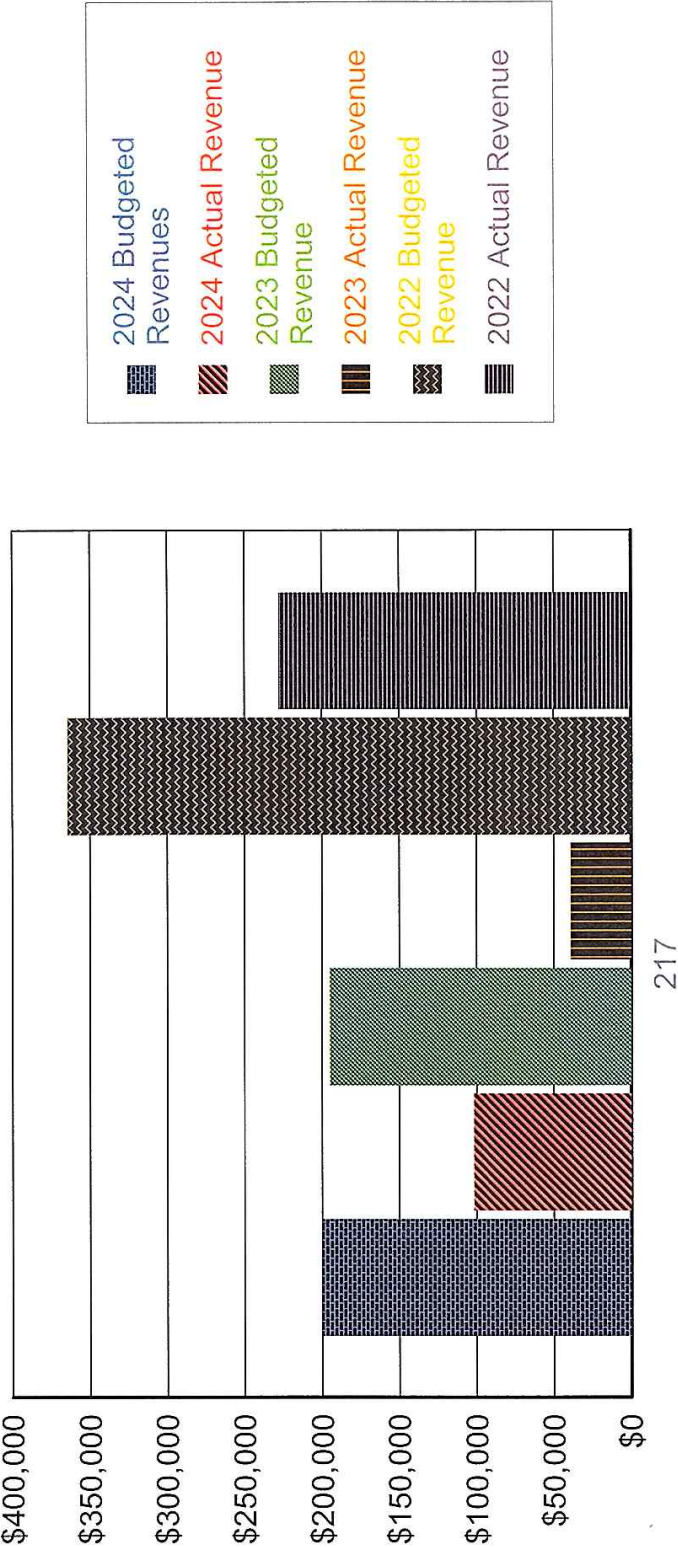
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
217 Drug Forfeiture Fund						
0038 Law Enforcement						
0382 Drug Forfeiture						
4001 Prior Year Carryover	\$82,000	\$82,000	\$195,000	\$0	\$0	\$0
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4335 Sheriff Drug Forfeiture	\$0	\$0	\$0	\$90,954	\$25,575	\$217,378
4345 Reimbursement	\$0	\$0	\$0	\$0	\$0	\$176
	<u>\$82,000</u>	<u>\$82,000</u>	<u>\$195,000</u>	<u>\$90,954</u>	<u>\$25,575</u>	<u>\$217,554</u>
DivisionTotal						
Department Total	<u>\$82,000</u>	<u>\$82,000</u>	<u>\$195,000</u>	<u>\$90,954</u>	<u>\$25,575</u>	<u>\$217,554</u>
9999 Non-Specific Division						
9999 Non-specific division						
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4802 Interest	\$5,000	\$5,000	\$5,000	\$10,984	\$13,607	\$10,202
	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$10,984</u>	<u>\$13,607</u>	<u>\$10,202</u>
DivisionTotal						
Department Total	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$10,984</u>	<u>\$13,607</u>	<u>\$10,202</u>
Fund Total	<u>\$87,000</u>	<u>\$87,000</u>	<u>\$200,000</u>	<u>\$101,938</u>	<u>\$39,182</u>	<u>\$227,756</u>

* Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

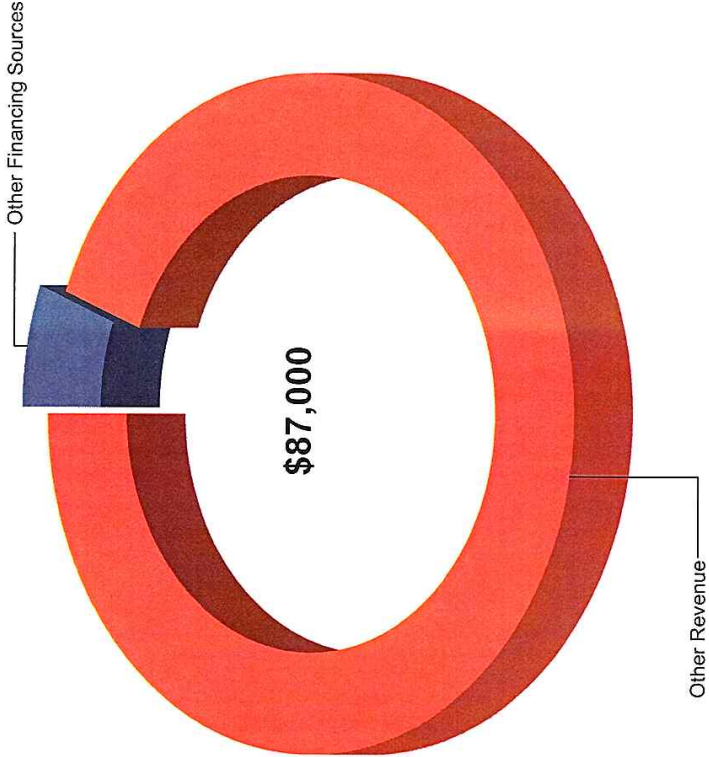


* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 217



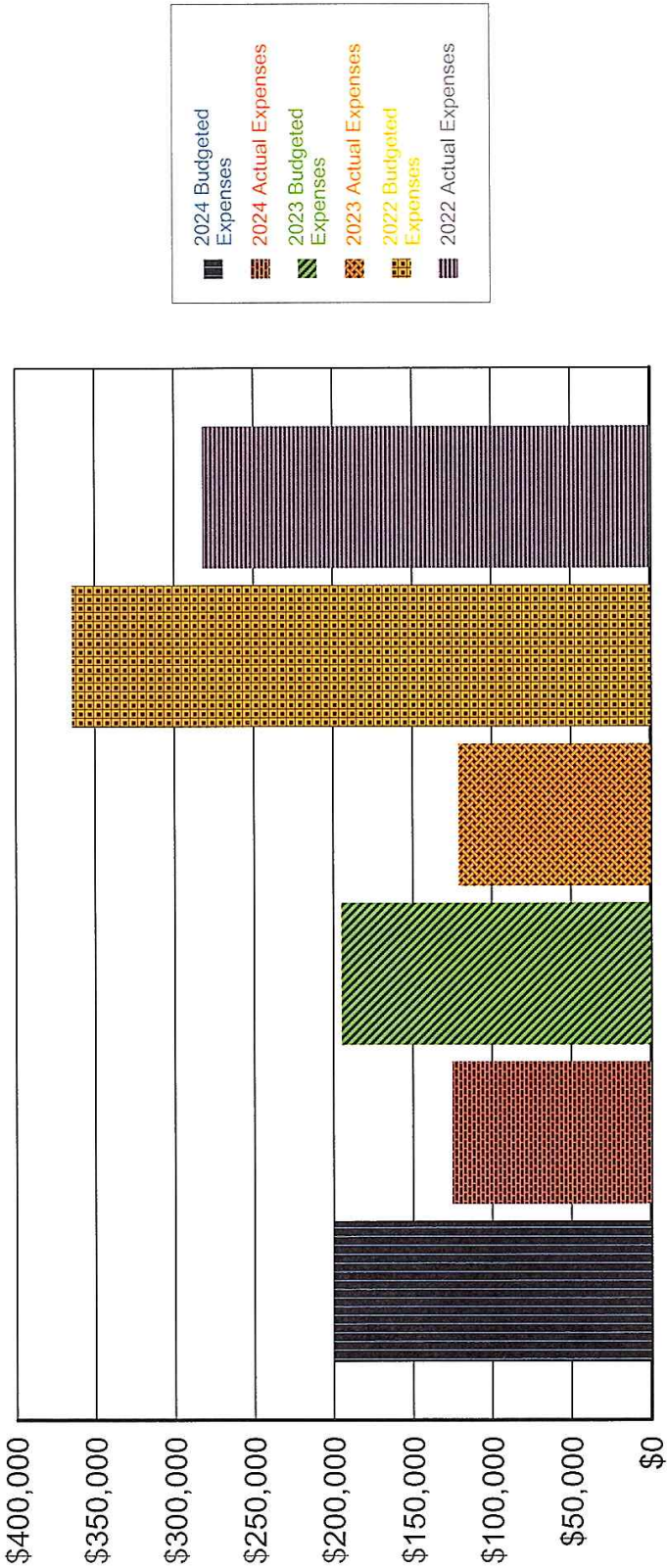
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
217 Drug Forfeiture Fund						
Department: 0038 Law Enforcement						
0382 Drug Forfeiture						
5307 Training-Registration	\$17,000	\$17,000	\$15,000	\$0	\$5,000	\$12,000
5655 Computer Equip-Hardware	\$0	\$0	\$10,000	\$0	\$0	\$74,938
5670 Motor Vehicle Equipment	\$70,000	\$70,000	\$133,000	\$113,388	\$115,814	\$165,550
5690 Other Capital Equipment	\$0	\$0	\$42,000	\$11,750	\$0	\$29,389
Division Total	\$87,000	\$87,000	\$200,000	\$125,138	\$120,814	\$281,877
Department Total	\$87,000	\$87,000	\$200,000	\$125,138	\$120,814	\$281,877
Fund Total	\$87,000	\$87,000	\$200,000	\$125,138	\$120,814	\$281,877

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



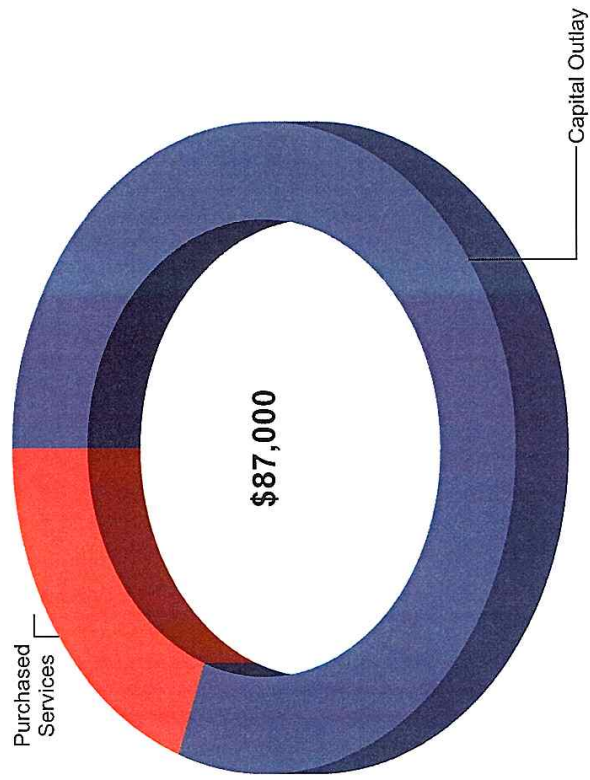
* Actual Expenses for 2024 are through 12/31/2024

217 Drug Forfeiture Fund
0038 Law Enforcement

0382 Drug Forfeiture

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



Capital Outlay	80.5%
Purchased Services	19.5%
Total:	100.0%

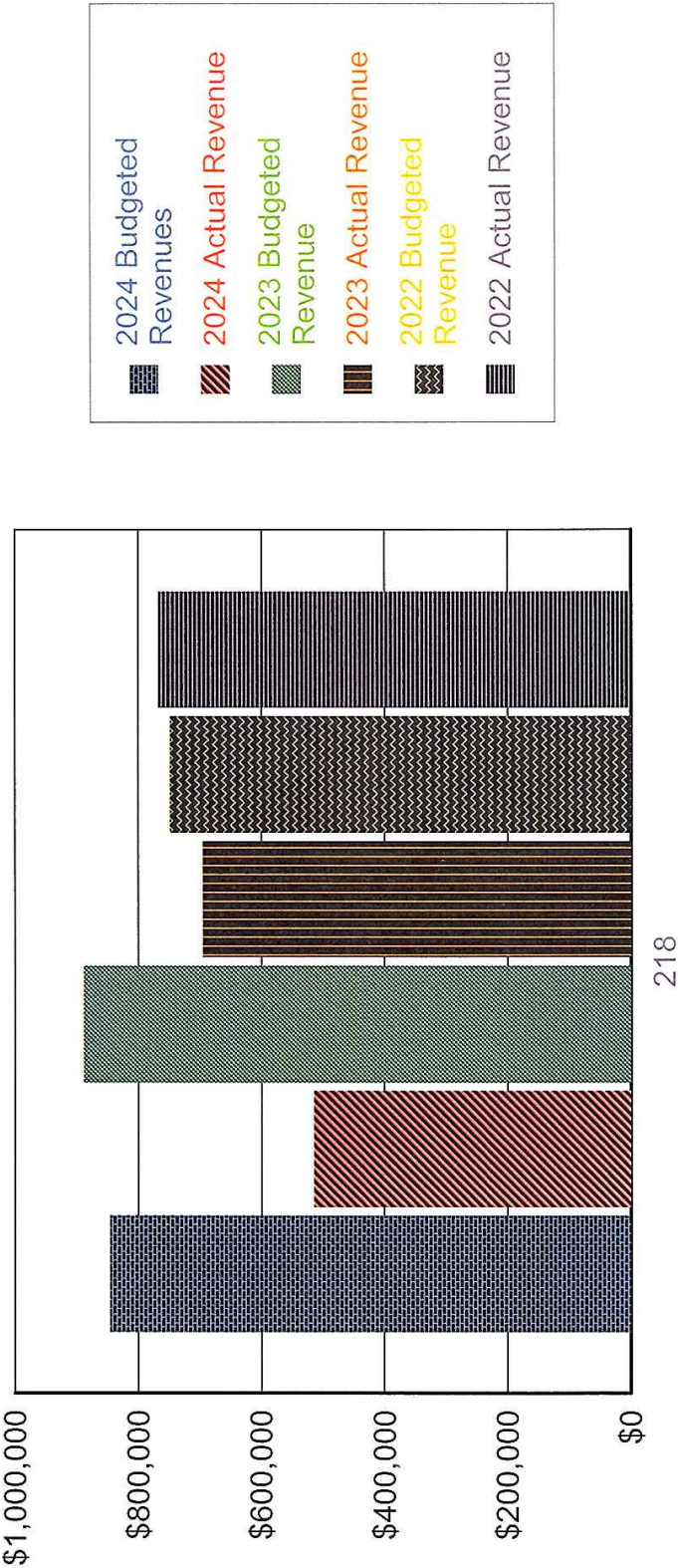
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
218 Sheriff Commissary Fund						
0038 Law Enforcement						
0388 Sheriff's Commissary Fund						
4228 E-Cig Fee	\$193,000	\$193,000	\$264,000	\$180,528	\$252,336	\$296,220
4366 State Distrib Fem Hygen Prod	\$8,841	\$8,841	\$8,841	\$8,841	\$8,841	\$8,841
4673 Payments	\$300,000	\$300,000	\$375,000	\$312,879	\$415,285	\$452,065
4678 Inmate Unclaimed Funds	\$0	\$0	\$0	\$0	\$0	\$5
DivisionTotal	\$501,841	\$501,841	\$647,841	\$502,248	\$676,463	\$757,132
Department Total	\$501,841	\$501,841	\$647,841	\$502,248	\$676,463	\$757,132
9999 Non-Specific Division						
9999 Non-specific division						
4001 Prior Year Carryover	\$0	\$0	\$95,000	\$0	\$0	\$0
4002 Reserve Funds	\$0	\$0	\$100,000	\$0	\$0	\$0
4802 Interest	\$5,000	\$5,000	\$4,000	\$12,701	\$19,270	\$10,967
DivisionTotal	\$5,000	\$5,000	\$199,000	\$12,701	\$19,270	\$10,967
Department Total	\$5,000	\$5,000	\$199,000	\$12,701	\$19,270	\$10,967
Fund Total	\$506,841	\$506,841	\$846,841	\$514,949	\$695,733	\$768,099

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

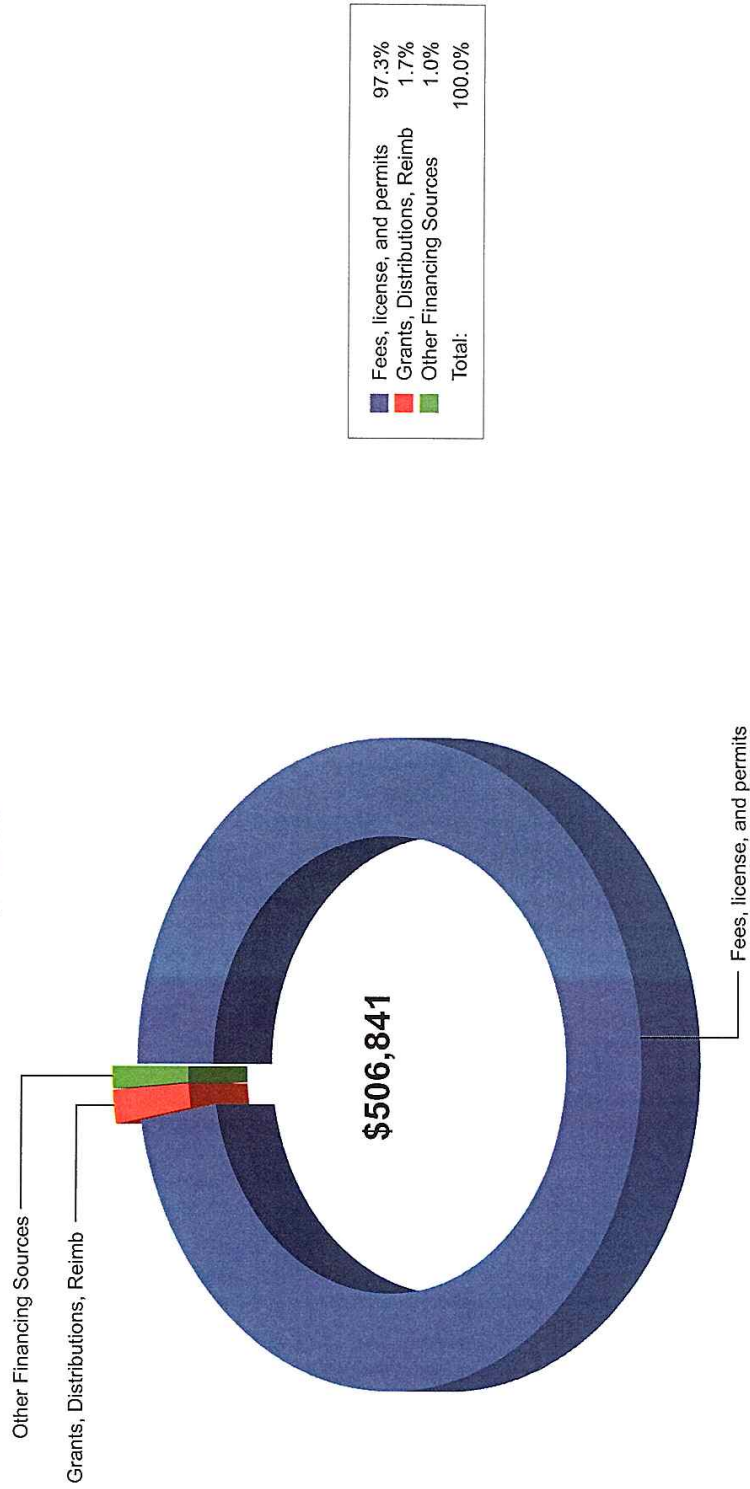


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 218



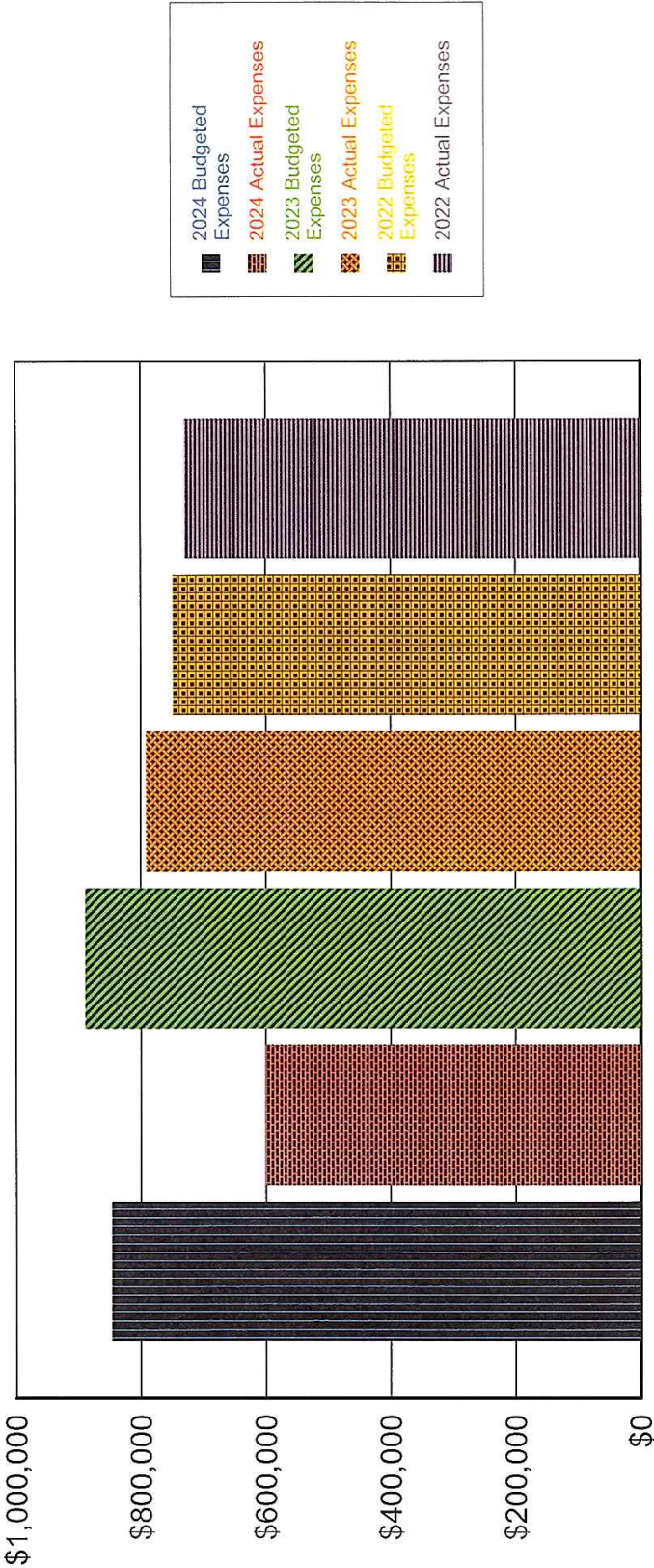
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
218 Sheriff Commissary Fund						
Department: 0038 Law Enforcement						
0388 Sheriff's Commissary Fund						
5201 Contractual Service	\$145,000	\$145,000	\$318,200	\$307,505	\$355,837	\$293,283
5448 Supplies	\$250,000	\$250,000	\$305,000	\$220,764	\$301,649	\$307,572
5482 Jail Expense	\$11,841	\$11,841	\$68,141	\$17,745	\$27,529	\$27,879
5485 E-Cigs	\$100,000	\$100,000	\$140,000	\$50,669	\$105,030	\$101,140
5655 Computer Equip-Hardware	\$0	\$0	\$7,000	\$1,010	\$1,223	\$0
5690 Other Capital Equipment	\$0	\$0	\$8,500	\$2,757	\$708	\$0
Division Total	\$506,841	\$506,841	\$846,841	\$600,451	\$791,977	\$729,874
Department Total	\$506,841	\$506,841	\$846,841	\$600,451	\$791,977	\$729,874
Fund Total	\$506,841	\$506,841	\$846,841	\$600,451	\$791,977	\$729,874

*Actual Expenses for 2024 are through 12/31/2024

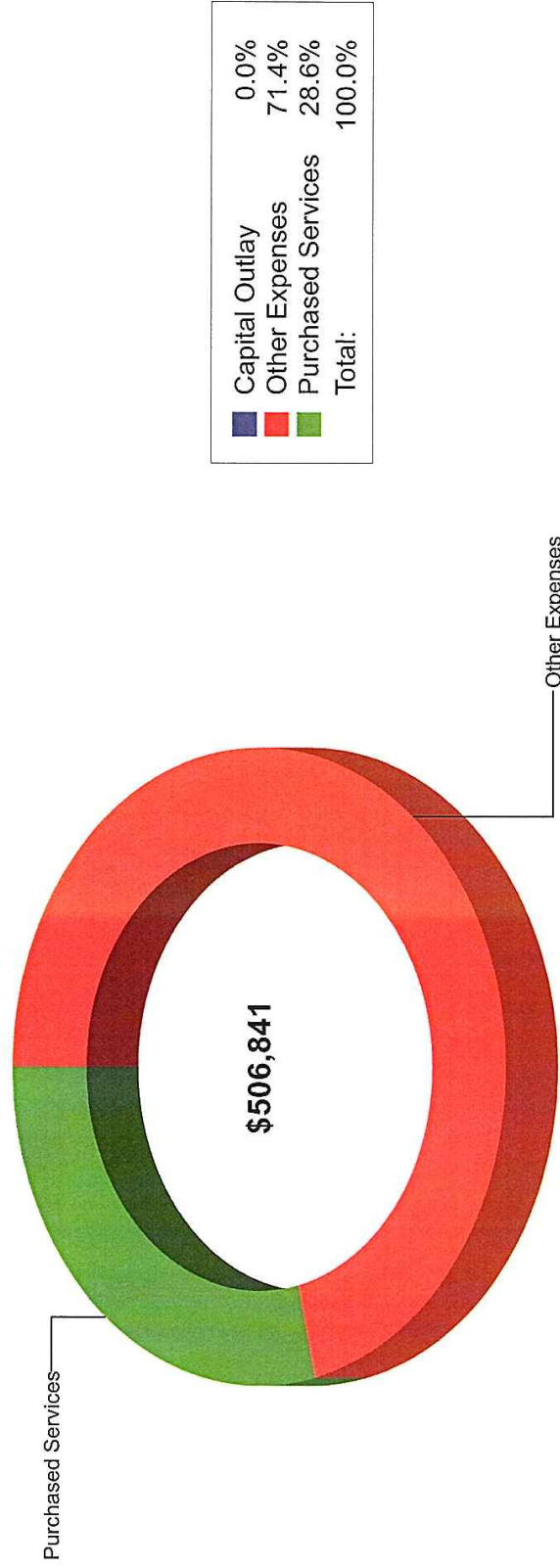
Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

2025 Approved Budgeted Expenses

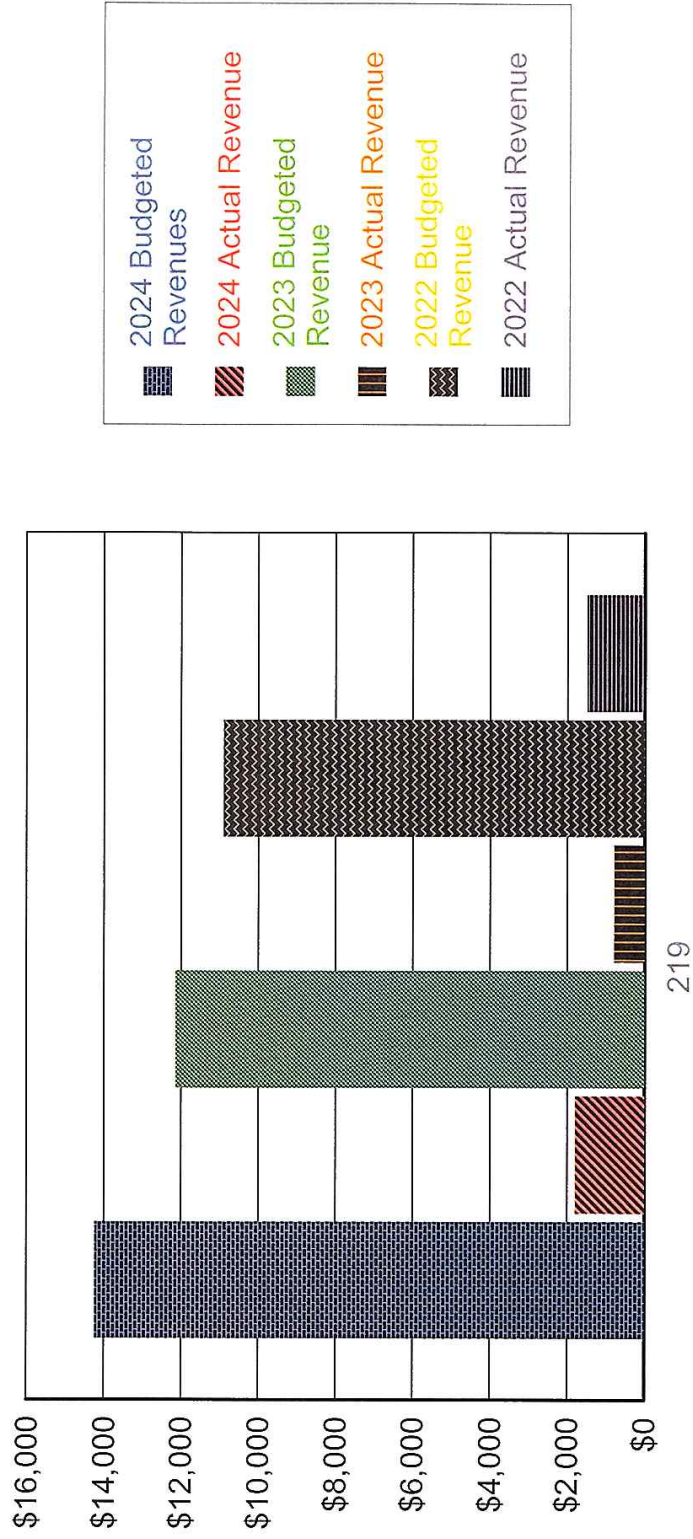


	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
219 Sheriff Equip Donation Fund						
0038 Law Enforcement						
0389 Sheriff Equipment Donation						
4001 Prior Year Carryover	\$1,350	\$1,350	\$14,000	\$0	\$0	\$0
4655 Donations	\$0	\$0	\$0	\$1,600	\$0	\$100
	<u>\$1,350</u>	<u>\$1,350</u>	<u>\$14,000</u>	<u>\$1,600</u>	<u>\$0</u>	<u>\$100</u>
9999 Non-Specific Division	<u>\$1,350</u>	<u>\$1,350</u>	<u>\$14,000</u>	<u>\$1,600</u>	<u>\$0</u>	<u>\$100</u>
9999 Non-specific division						
4801 Fund Transfer In	\$0	\$0	\$0	\$0	\$0	\$1,032
4802 Interest	\$25	\$25	\$250	\$198	\$791	\$363
	<u>\$25</u>	<u>\$25</u>	<u>\$250</u>	<u>\$198</u>	<u>\$791</u>	<u>\$1,395</u>
	<u>\$25</u>	<u>\$25</u>	<u>\$250</u>	<u>\$198</u>	<u>\$791</u>	<u>\$1,395</u>
	<u>\$1,375</u>	<u>\$1,375</u>	<u>\$14,250</u>	<u>\$1,798</u>	<u>\$791</u>	<u>\$1,495</u>
DivisionTotal						
Department Total						
Fund Total						

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

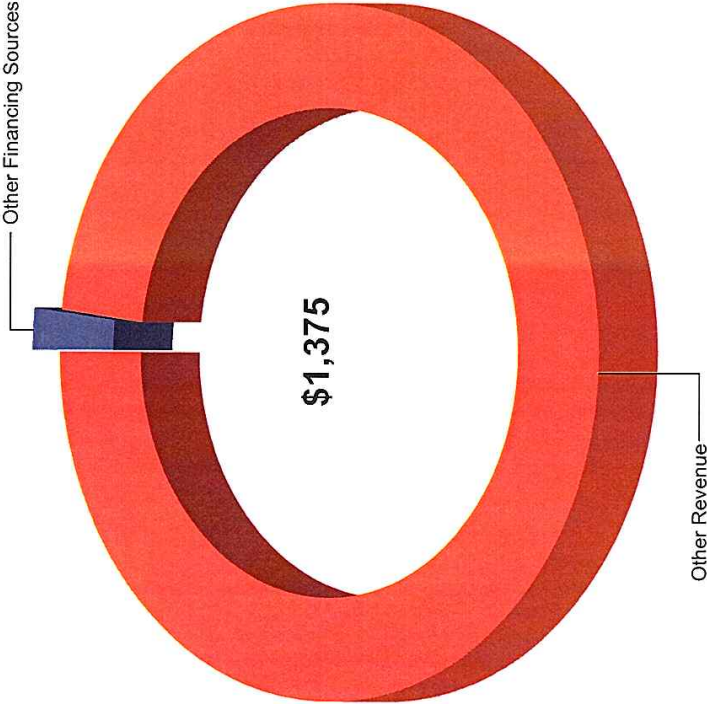


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 219



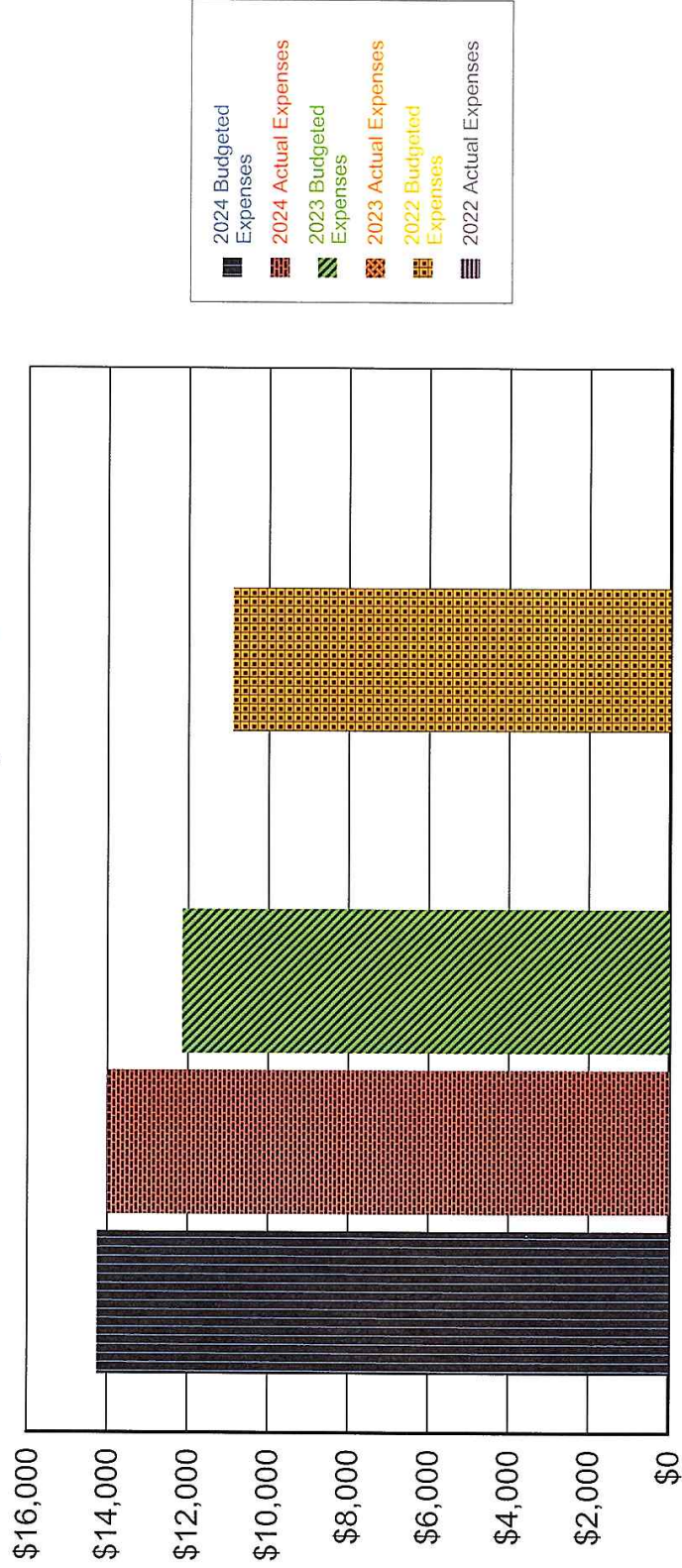
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
219 Sheriff Equip Donation Fund						
Department: 0038 Law Enforcement						
0389 Sheriff Equipment Donation						
5416 K-9	\$0	\$0	\$14,000	\$14,000	\$0	\$0
5448 Supplies	\$1,375	\$1,375	\$250	\$0	\$0	\$0
Division Total	\$1,375	\$1,375	\$14,250	\$14,000	\$0	\$0
Department Total	\$1,375	\$1,375	\$14,250	\$14,000	\$0	\$0
Fund Total	\$1,375	\$1,375	\$14,250	\$14,000	\$0	\$0

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

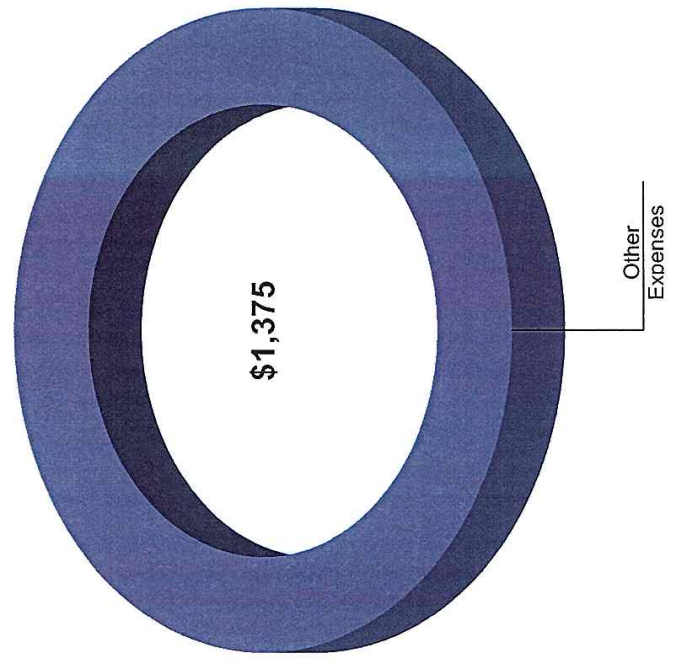
2025 APPROVED BUDGET

219 Sheriff Equip Donation Fund
0038 Law Enforcement

2025 APPROVED BUDGET

0389 Sheriff Equipment Donation

2025 Approved Budgeted Expenses



Other Expenses	100.0%
Total:	100.0%

2025 APPROVED BUDGET

Budget to Actual Comparison

2022-2024 Revenues

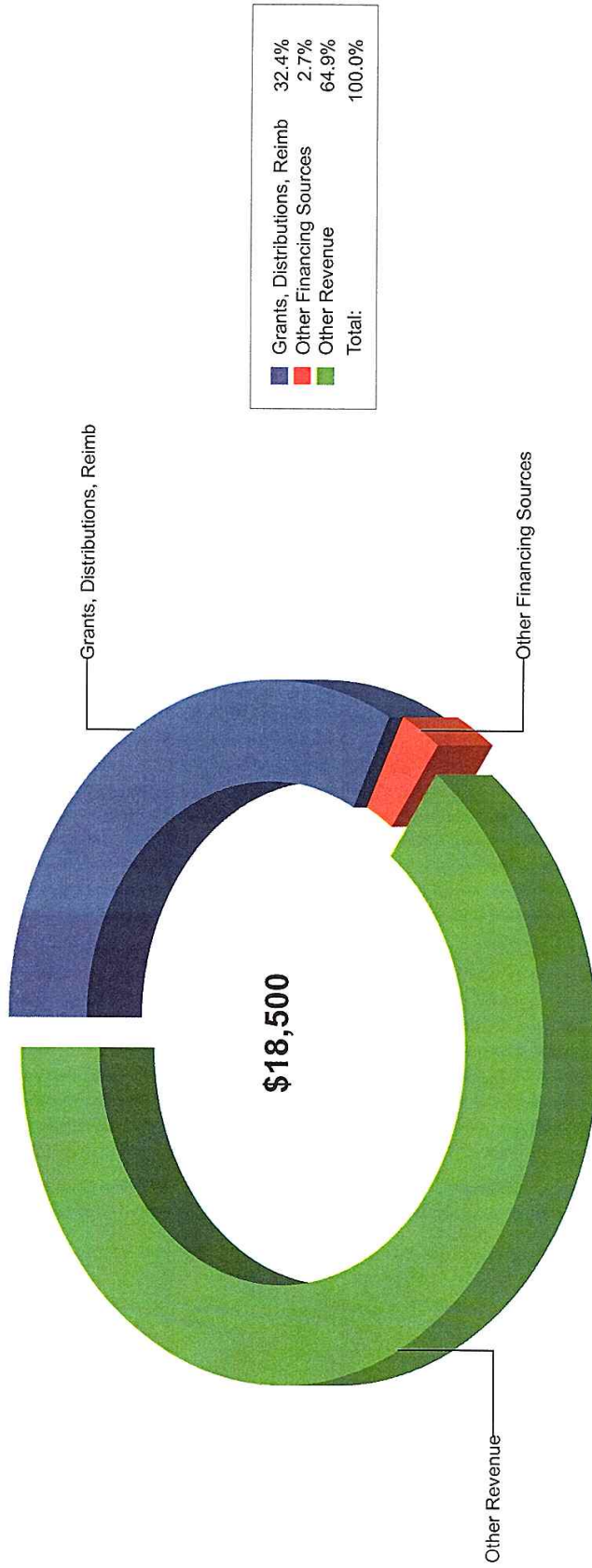


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 220



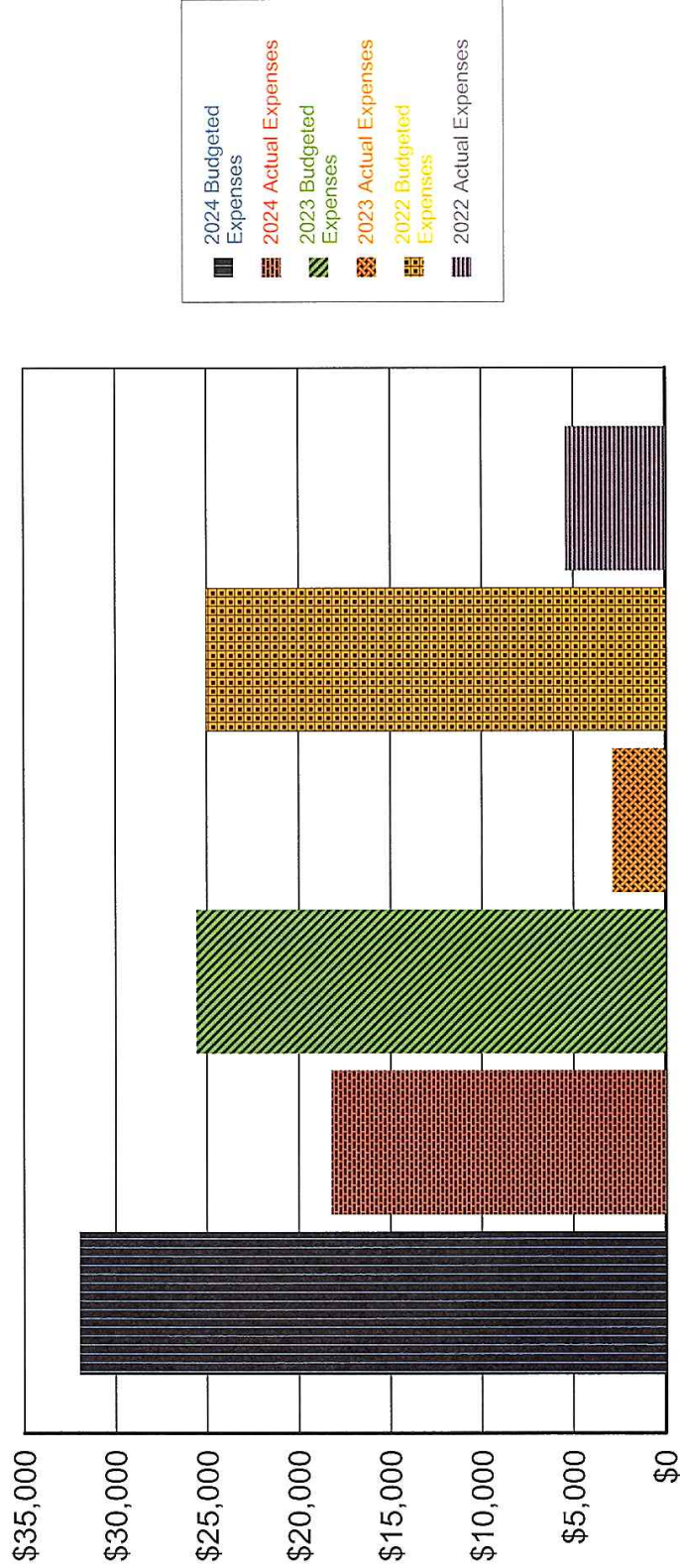
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
220 Post Commission Fund						
Department: 0038 Law Enforcement						
0390 Post Commission Training Fund						
5305 Training-Travel Expenses	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
5307 Training-Registration	\$13,500	\$13,500	\$27,000	\$18,228	\$2,870	\$5,416
Division Total	\$18,500	\$18,500	\$32,000	\$18,228	\$2,870	\$5,416
Department Total	\$18,500	\$18,500	\$32,000	\$18,228	\$2,870	\$5,416
Fund Total	\$18,500	\$18,500	\$32,000	\$18,228	\$2,870	\$5,416

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

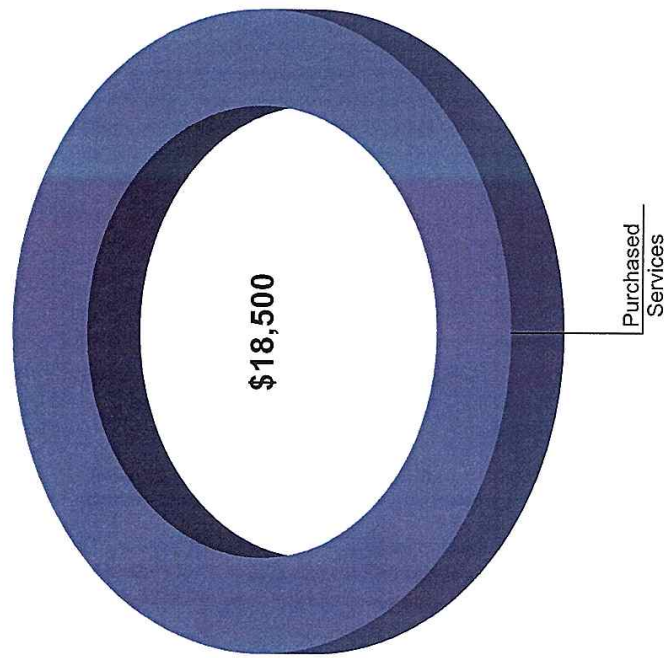
2025 APPROVED BUDGET

220 Post Commission Fund
0038 Law Enforcement

2025 APPROVED BUDGET

0390 Post Commission Training Fund

2025 Approved Budgeted Expenses



<div></div>	Purchased Services	100.0%
	Total:	100.0%

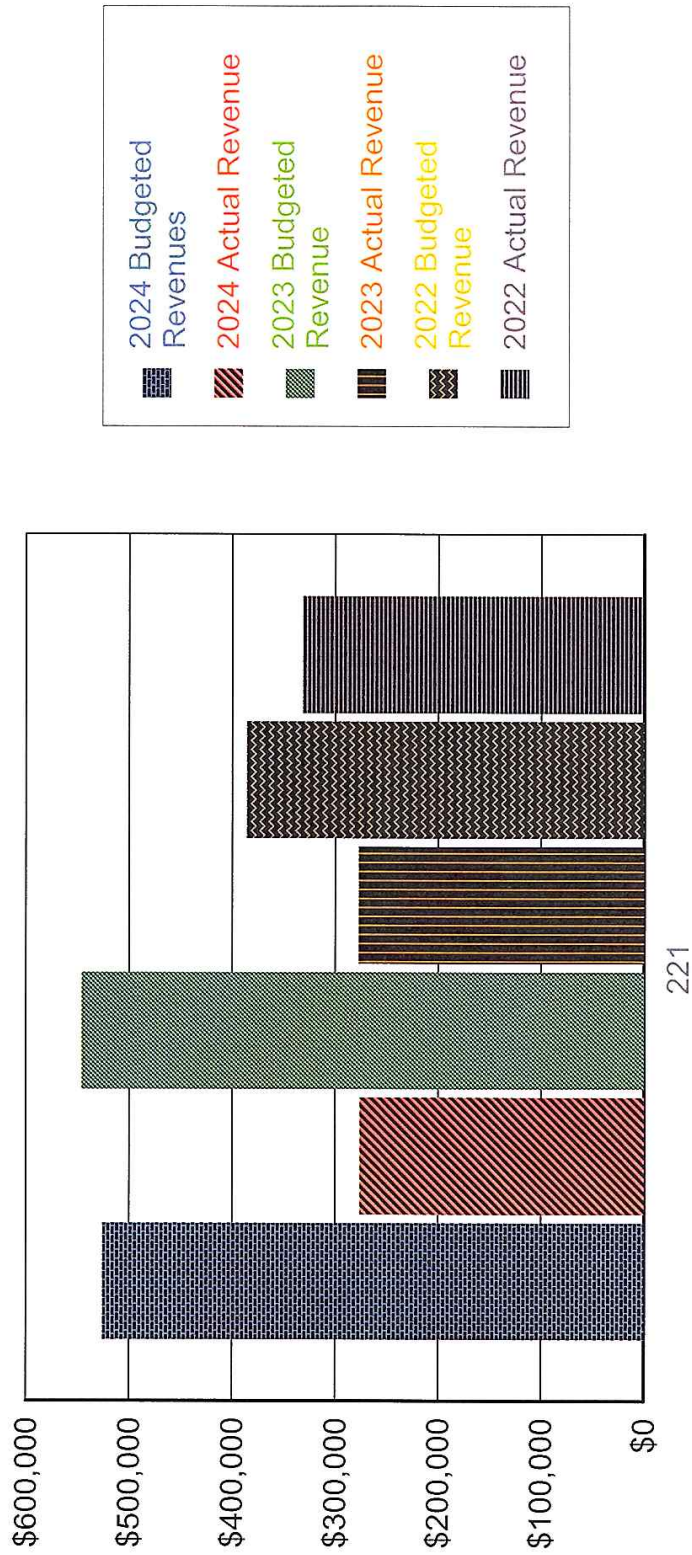
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
221 Prisoner Phone Fund						
0038 Law Enforcement						
0391 Prisoner Phone Fund						
4001 Prior Year Carryover	\$25,000	\$25,000	\$210,000	\$0	\$0	\$0
4208 Phone Commission	\$250,000	\$250,000	\$255,000	\$256,923	\$250,528	\$317,600
	<u>\$275,000</u>	<u>\$275,000</u>	<u>\$465,000</u>	<u>\$256,923</u>	<u>\$250,528</u>	<u>\$317,600</u>
	<u>\$275,000</u>	<u>\$275,000</u>	<u>\$465,000</u>	<u>\$256,923</u>	<u>\$250,528</u>	<u>\$317,600</u>
DivisionTotal						
Department Total						
9999 Non-Specific Division						
9999 Non-specific division						
4002 Reserve Funds	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0
4802 Interest	\$10,000	\$10,000	\$6,000	\$19,409	\$26,864	\$14,265
	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$61,000</u>	<u>\$19,409</u>	<u>\$26,864</u>	<u>\$14,265</u>
	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$61,000</u>	<u>\$19,409</u>	<u>\$26,864</u>	<u>\$14,265</u>
DivisionTotal	<u>\$340,000</u>	<u>\$340,000</u>	<u>\$526,000</u>	<u>\$276,332</u>	<u>\$277,392</u>	<u>\$331,865</u>
Department Total						
Fund Total						

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

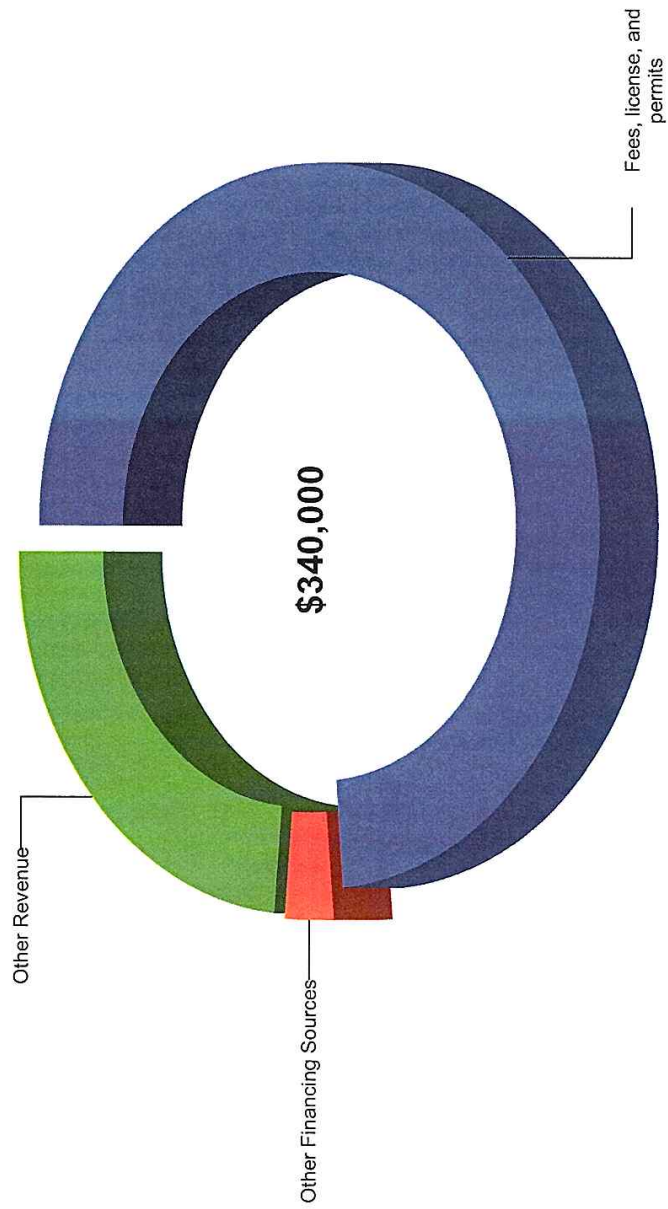


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 221



\$340,000

2025 APPROVED BUDGET

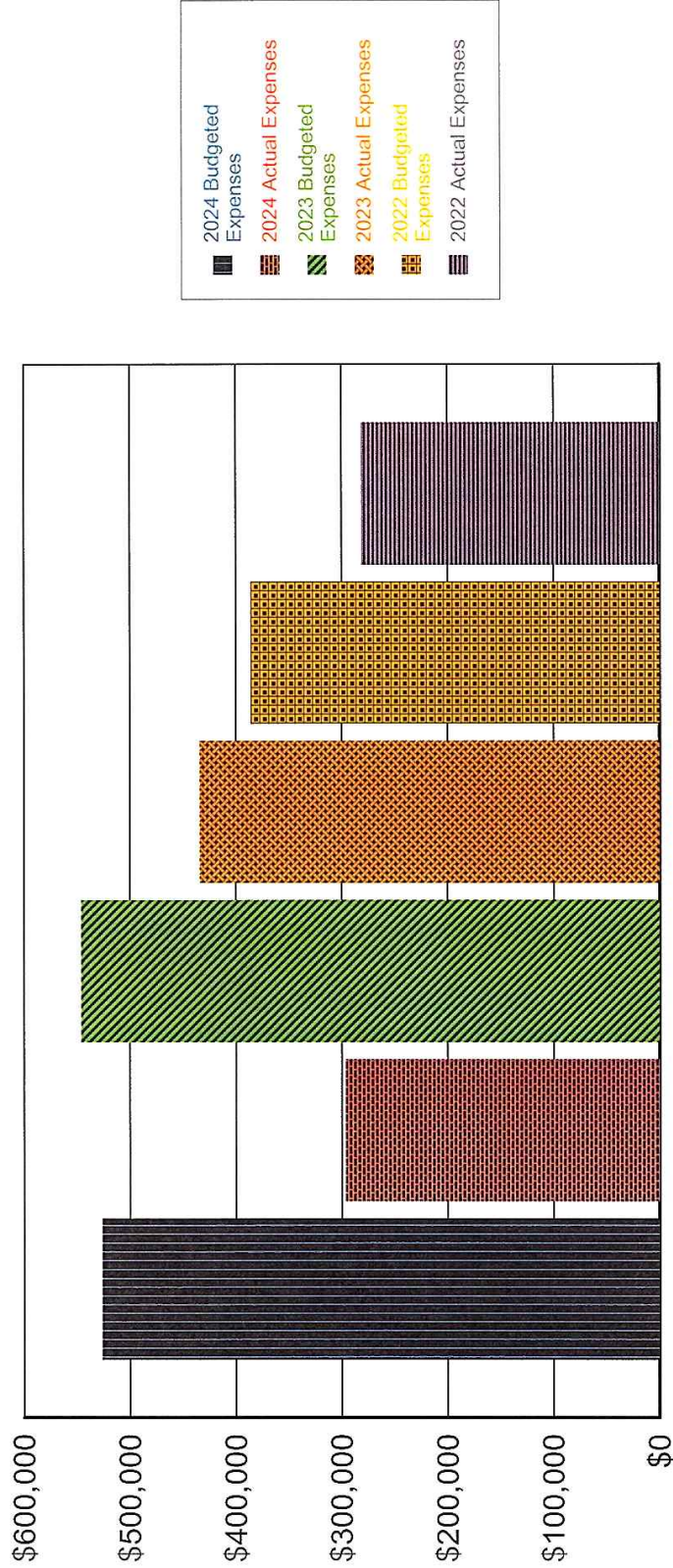
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
221 Prisoner Phone Fund						
Department: 0038 Law Enforcement						
0391 Prisoner Phone Fund						
5201 Contractual Service	\$12,000	\$12,000	\$12,000	\$0	\$5,625	\$3,477
5280 Institutional Placement	\$10,000	\$10,000	\$10,000	\$3,645	\$995	\$4,871
5448 Supplies	\$2,500	\$2,500	\$900	\$0	\$0	\$0
5473 Prisoner Transport Extradition	\$50,000	\$50,000	\$70,000	\$6,241	\$32,565	\$40,125
5481 Prisoner's Food	\$200,000	\$200,000	\$355,000	\$241,499	\$338,489	\$189,826
5482 Jail Expense	\$65,500	\$65,500	\$76,500	\$44,928	\$55,746	\$43,108
5690 Other Capital Equipment	\$0	\$0	\$1,600	\$0	\$995	\$0
Division Total	\$340,000	\$340,000	\$526,000	\$296,313	\$434,416	\$281,407
Department Total	\$340,000	\$340,000	\$526,000	\$296,313	\$434,416	\$281,407
Fund Total	\$340,000	\$340,000	\$526,000	\$296,313	\$434,416	\$281,407

*Actual Expenses for 2024 are through 12/31/2024

221 Prisoner Phone Fund
 Department: 0038 Law Enforcement
 0391 Prisoner Phone Fund

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

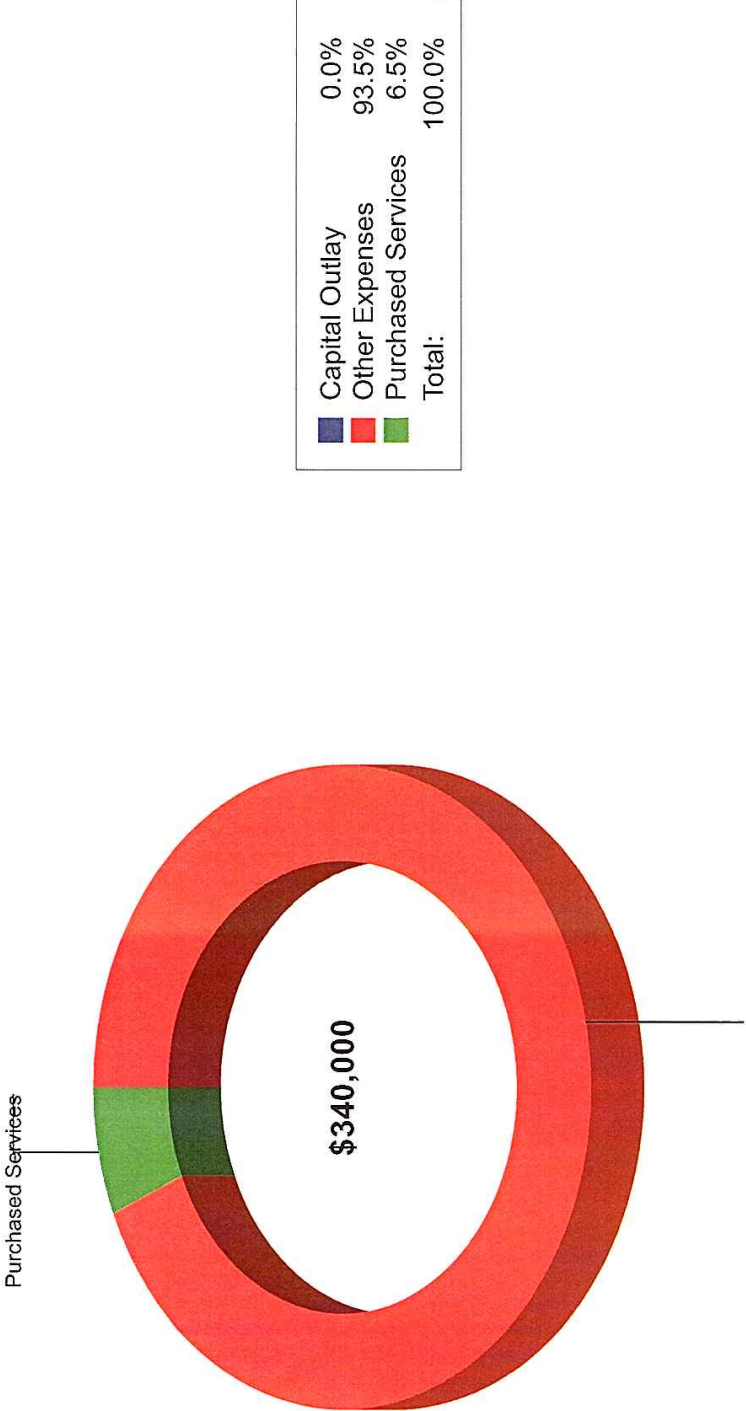
2025 APPROVED BUDGET

221 Prisoner Phone Fund
0038 Law Enforcement

0391 Prisoner Phone Fund

2025 APPROVED BUDGET

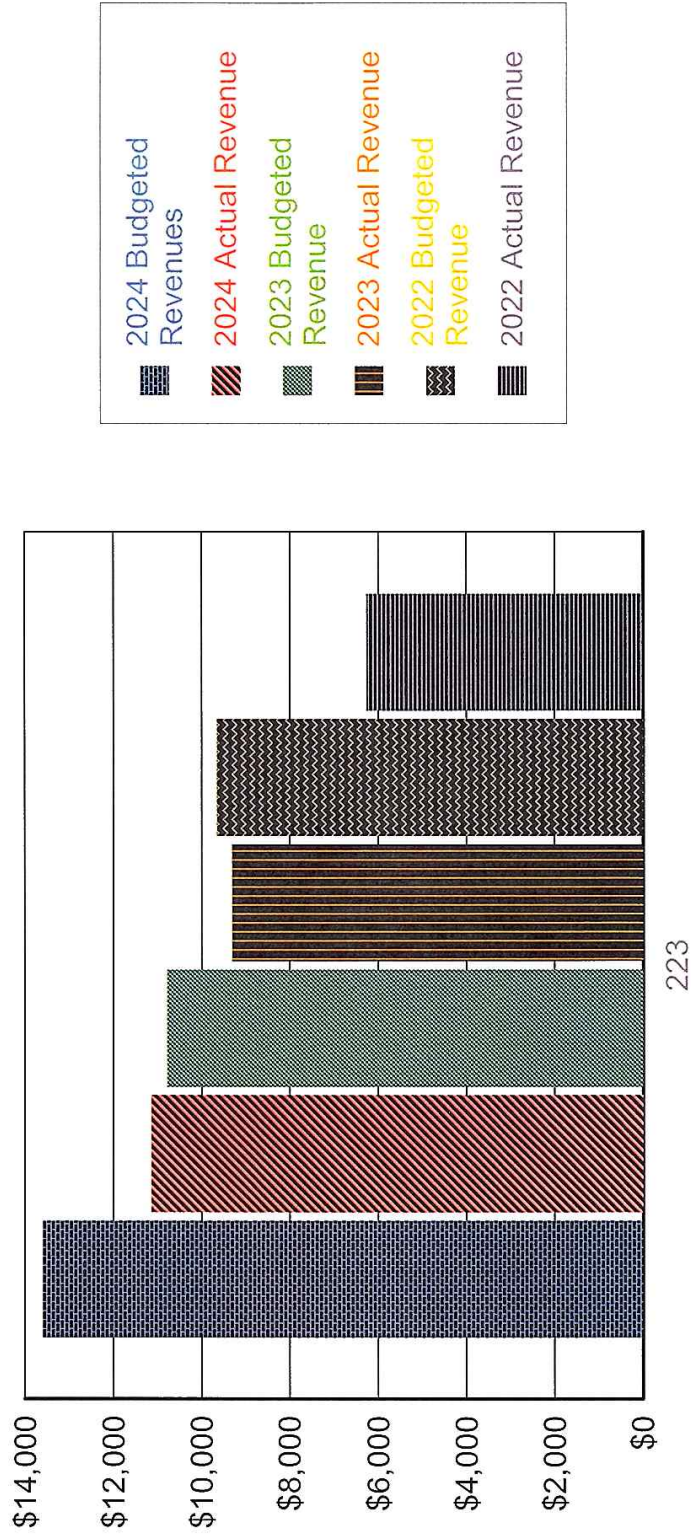
2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

Budget to Actual Comparison

2022-2024 Revenues

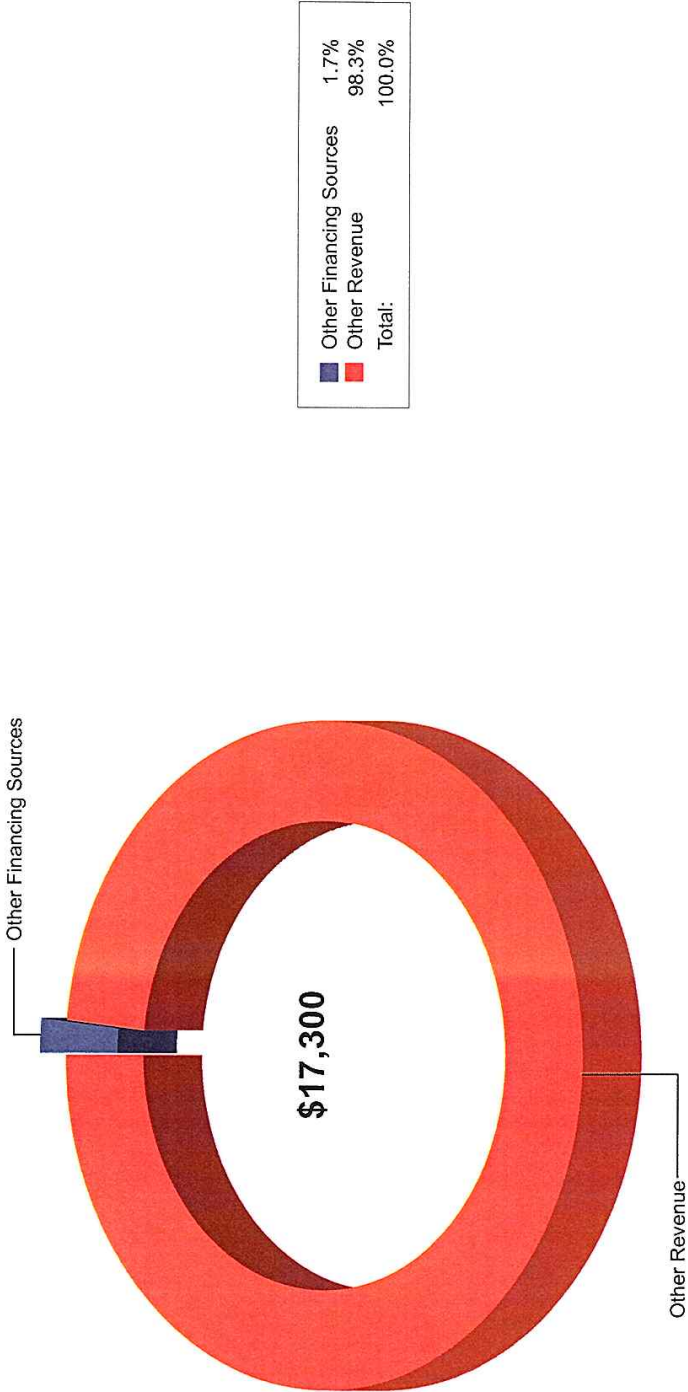


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 223



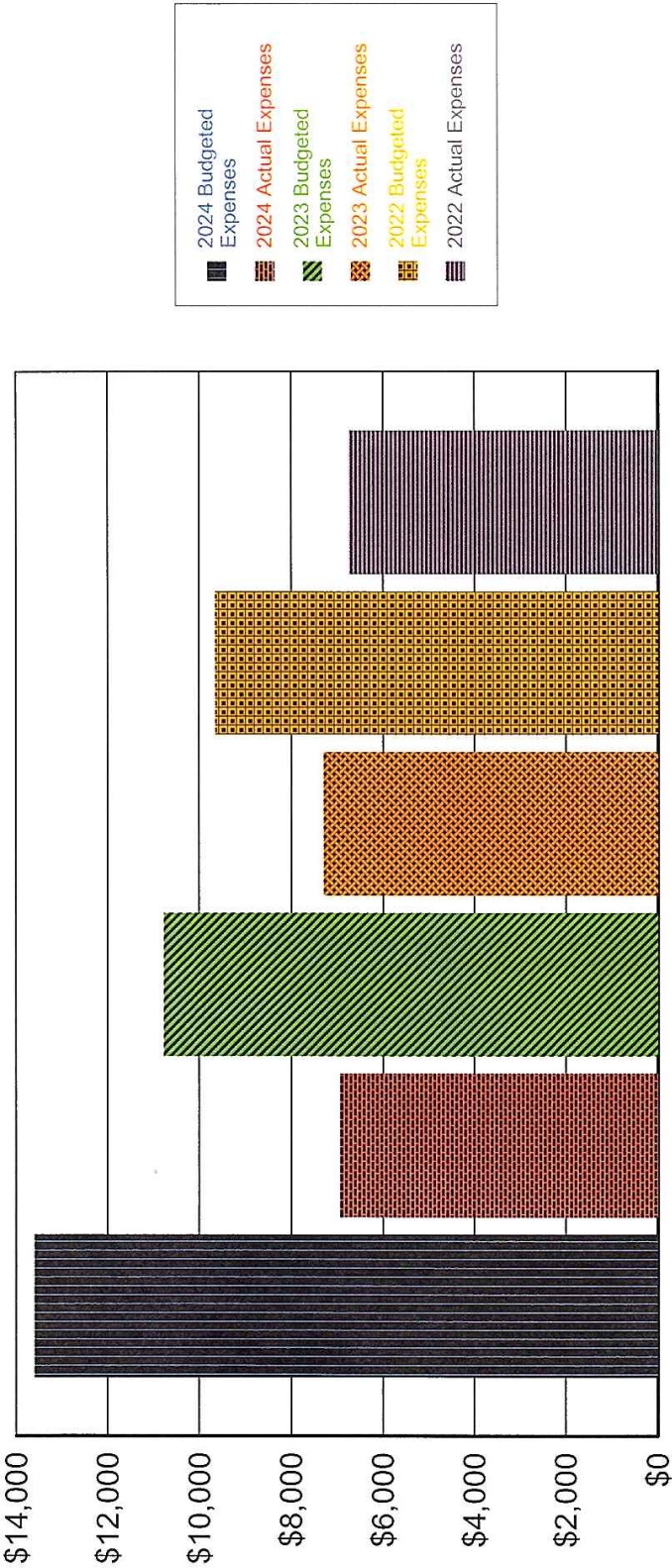
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
223 Jeff County Police Memorial						
Department: 0038 Law Enforcement						
0385 Jeff Co Police Memorial Fund						
5447 Prayer Breakfast Expense	\$12,300	\$12,300	\$11,100	\$6,938	\$6,848	\$6,361
5448 Supplies	\$2,500	\$2,500	\$1,500	\$0	\$0	\$0
5496 Landscaping	\$2,500	\$2,500	\$1,000	\$0	\$449	\$370
Division Total	\$17,300	\$17,300	\$13,600	\$6,938	\$7,297	\$6,731
Department Total	\$17,300	\$17,300	\$13,600	\$6,938	\$7,297	\$6,731
Fund Total	\$17,300	\$17,300	\$13,600	\$6,938	\$7,297	\$6,731

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



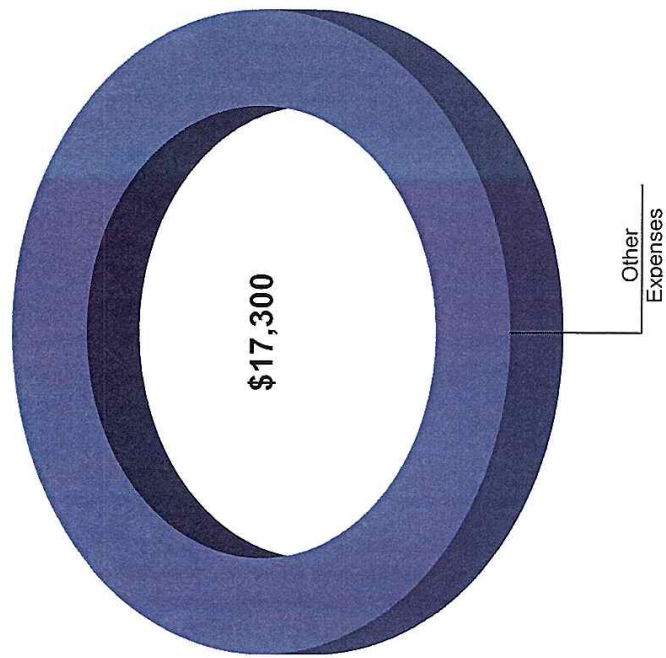
* Actual Expenses for 2024 are through 12/31/2024

223 Jeff County Police Memorial
0038 Law Enforcement

2025 APPROVED BUDGET

0385 Jeff Co Police Memorial Fund

2025 Approved Budgeted Expenses



Other Expenses	100.0%
Total:	100.0%

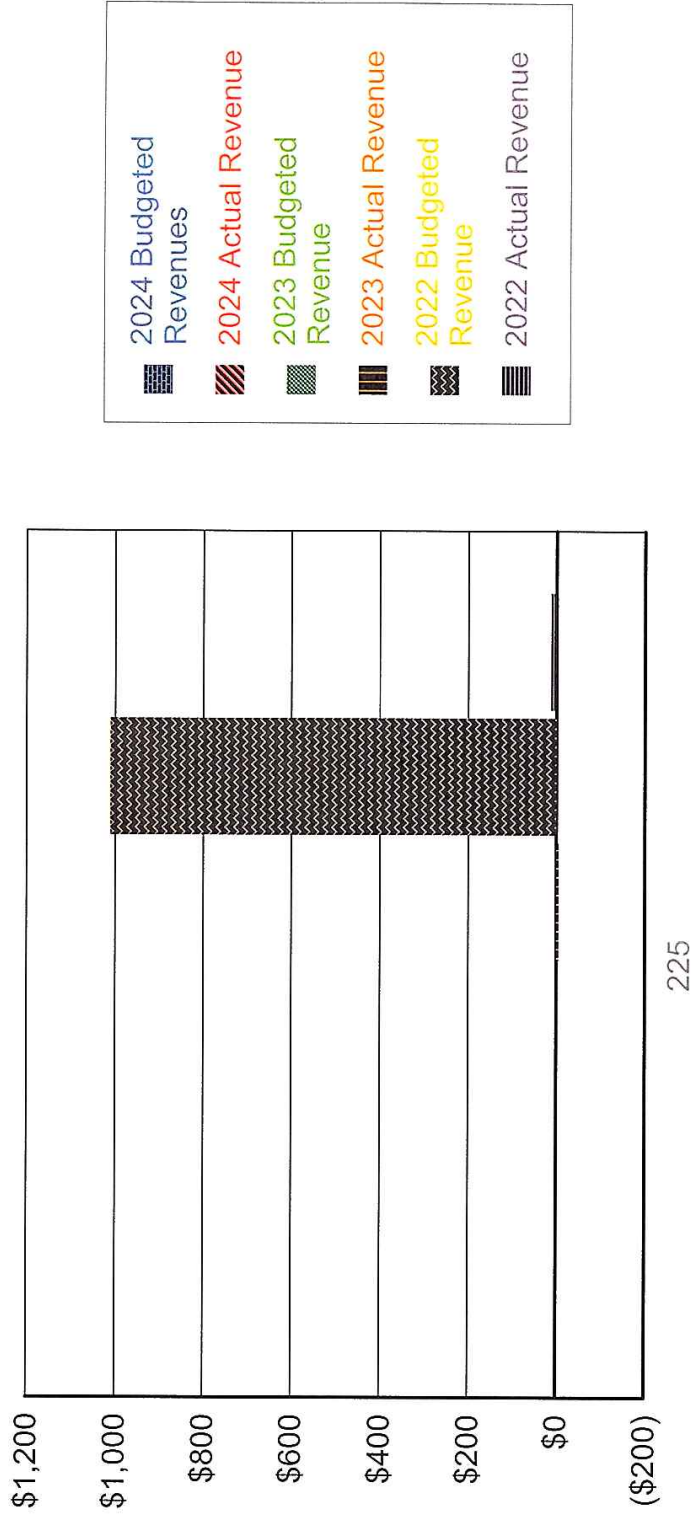
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
225 Sheriffs Reserve Fund						
0038 Law Enforcement						
0394 Sheriff's Reserve						
4001 Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$0	(\$6)	\$13
	\$0	\$0	\$0	\$0	(\$6)	\$13
	\$0	\$0	\$0	\$0	(\$6)	\$13
	\$0	\$0	\$0	\$0	(\$6)	\$13
Fund Total						

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues



*Actual Revenues for 2024 are through 12/31/2024

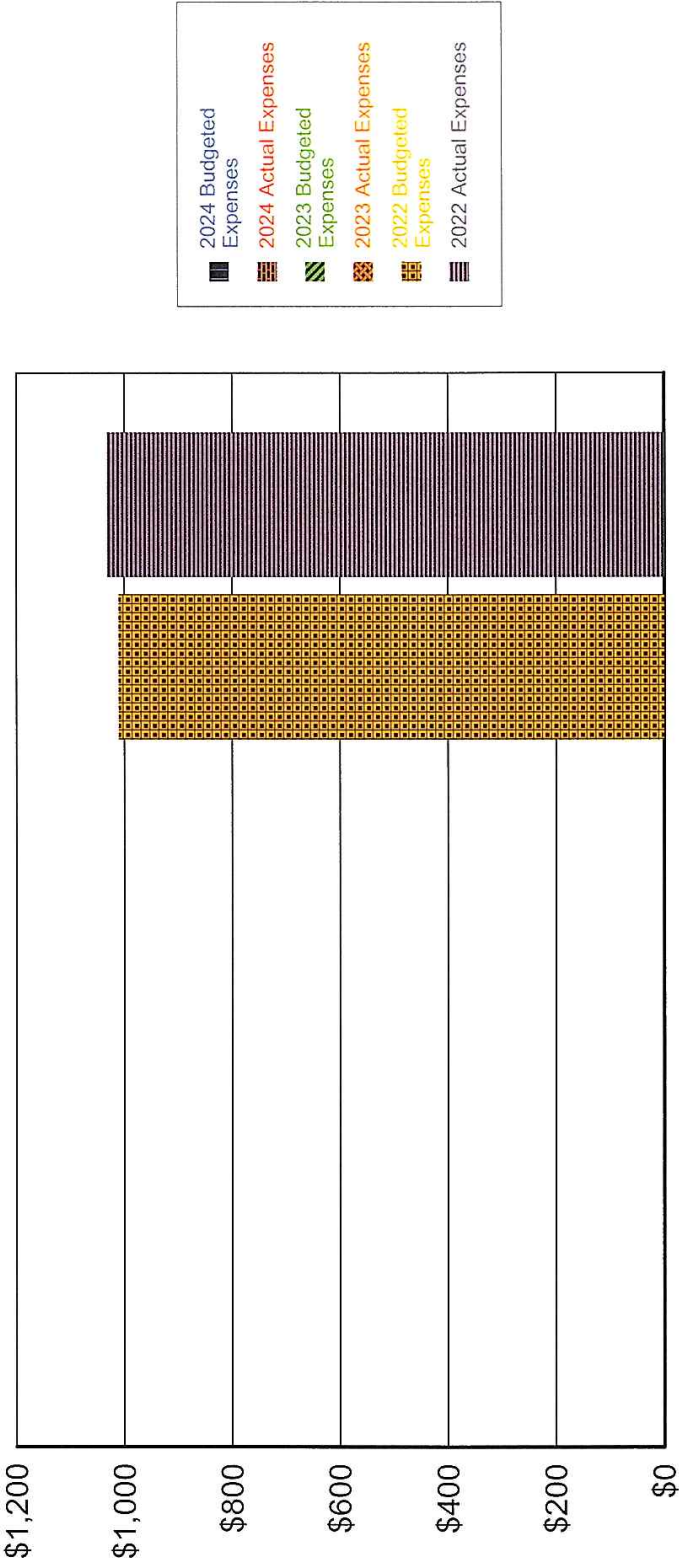
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
225 Sheriffs Reserve Fund						
Department: 0038 Law Enforcement						
0394 Sheriff's Reserve						
5413 Uniforms	\$0	\$0	\$0	\$0	\$0	\$0
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$1,032
Division Total	\$0	\$0	\$0	\$0	\$0	\$1,032
Department Total	\$0	\$0	\$0	\$0	\$0	\$1,032
Fund Total	\$0	\$0	\$0	\$0	\$0	\$1,032

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

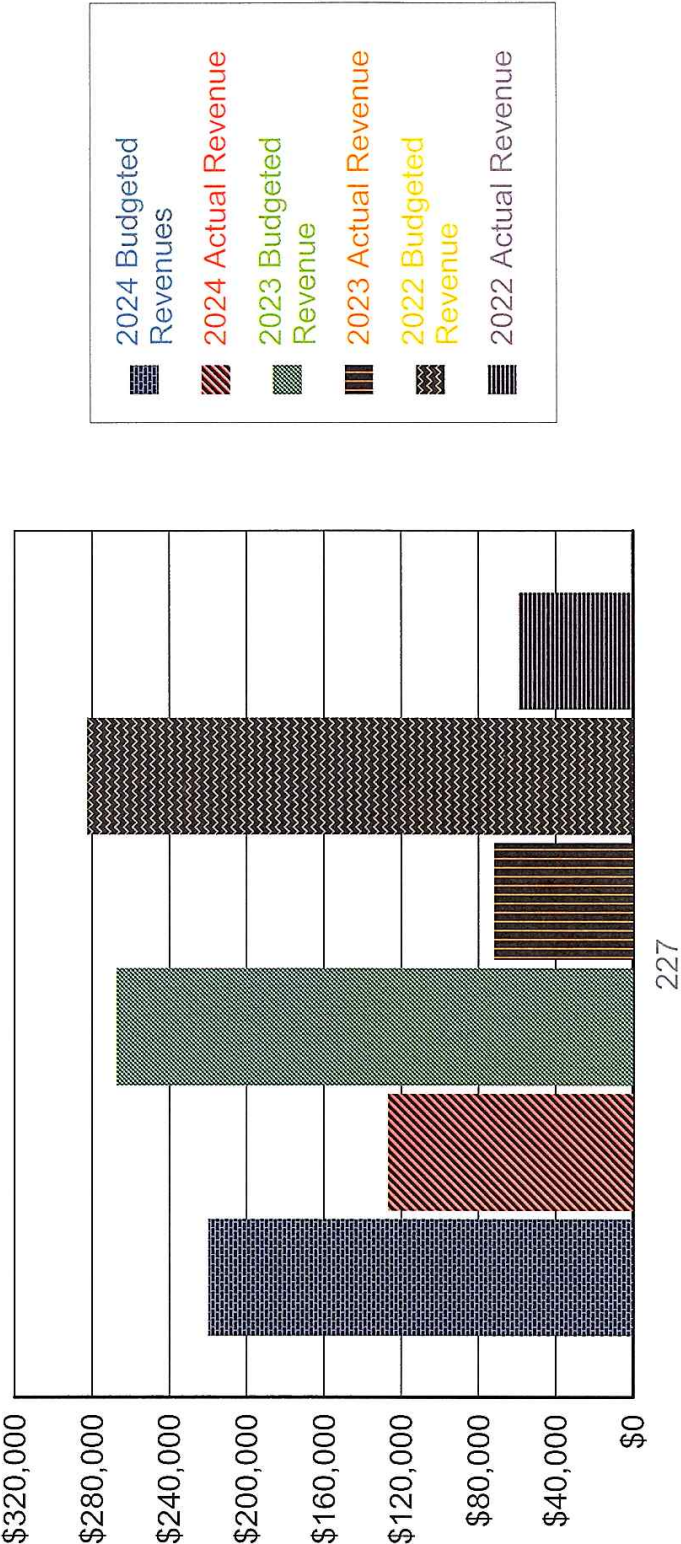
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
227 Sheriff Revolving Fund						
0038 Law Enforcement						
0397 Sheriff Revolving Fund						
4001 Prior Year Carryover	\$183,000	\$183,000	\$175,000	\$0	\$0	\$0
4345 Reimbursement	\$0	\$0	\$0	\$1,325	\$0	\$0
4680 Concealed Weapons Fee	\$70,000	\$70,000	\$40,000	\$104,530	\$48,946	\$47,701
	<u>\$253,000</u>	<u>\$253,000</u>	<u>\$215,000</u>	<u>\$105,855</u>	<u>\$48,946</u>	<u>\$47,701</u>
DivisionTotal						
Department Total	<u>\$253,000</u>	<u>\$253,000</u>	<u>\$215,000</u>	<u>\$105,855</u>	<u>\$48,946</u>	<u>\$47,701</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$10,000	\$10,000	\$5,000	\$20,829	\$22,859	\$11,298
	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$5,000</u>	<u>\$20,829</u>	<u>\$22,859</u>	<u>\$11,298</u>
DivisionTotal						
Department Total	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$5,000</u>	<u>\$20,829</u>	<u>\$22,859</u>	<u>\$11,298</u>
Fund Total	<u>\$263,000</u>	<u>\$263,000</u>	<u>\$220,000</u>	<u>\$126,684</u>	<u>\$71,806</u>	<u>\$59,000</u>

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

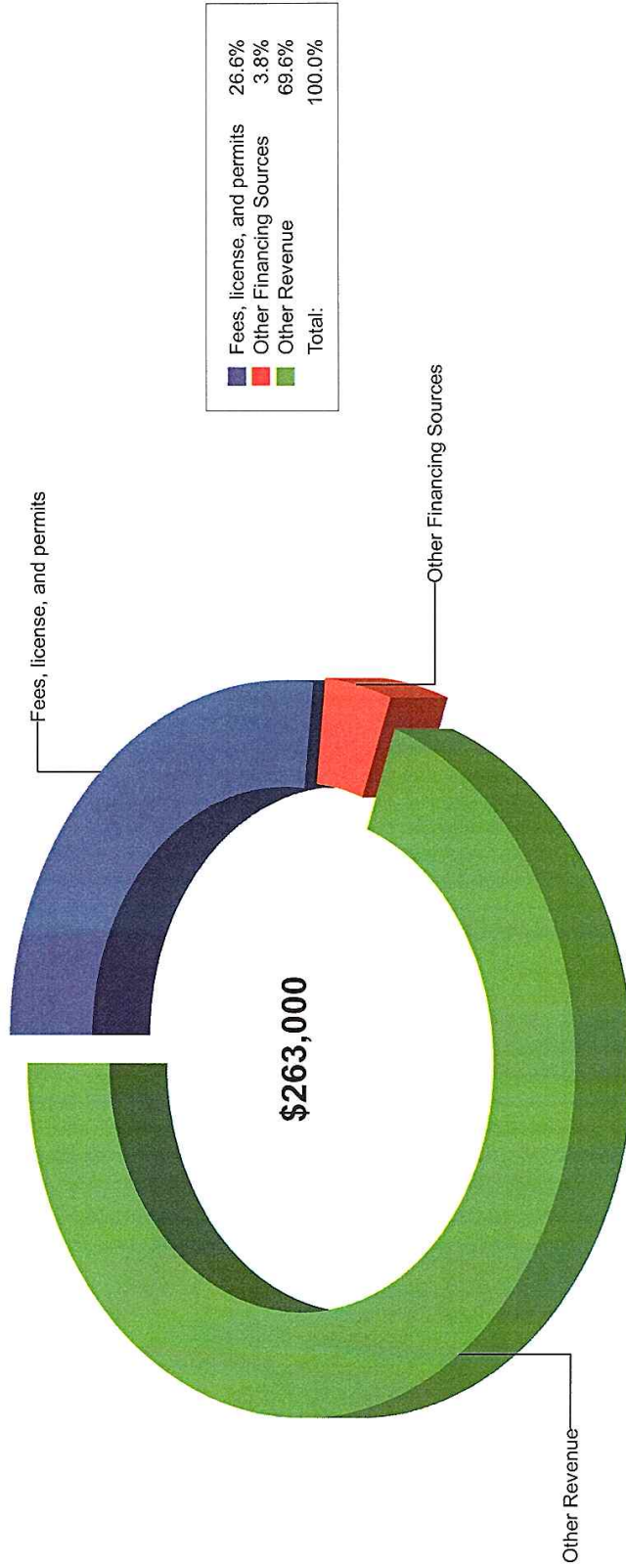
2022-2024 Revenues



* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue For 227



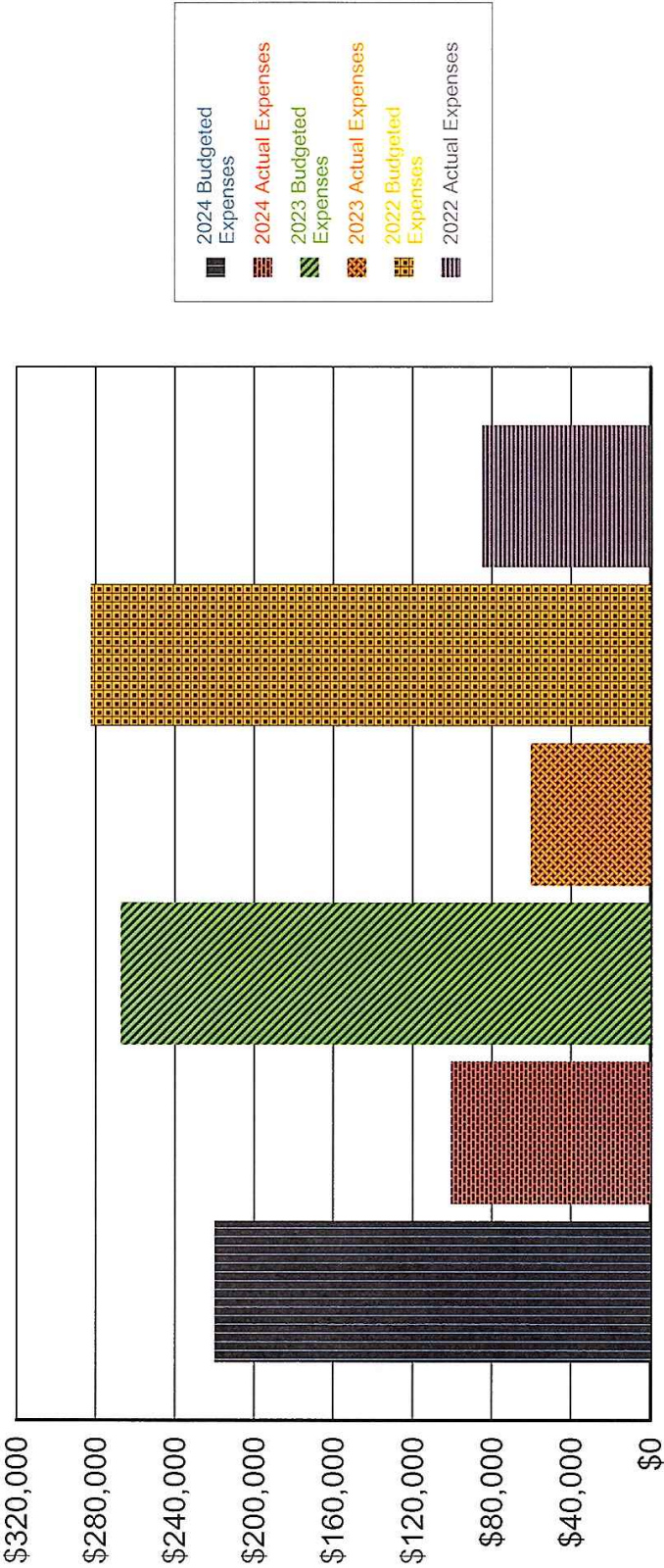
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
227	Sheriff Revolving Fund						
	Department: 0038 Law Enforcement						
0397	Sheriff Revolving Fund						
5001	Salaries Permanent	\$63,882	\$63,882	\$17,750	\$18,460	\$0	\$0
5102	FICA Employer	\$4,887	\$4,887	\$1,358	\$1,412	\$0	\$0
5137	Health Insurance	\$9,300	\$9,300	\$9,300	\$3,760	\$0	\$0
5139	Dental Insurance	\$420	\$420	\$420	\$190	\$0	\$0
5141	Life Insurance	\$129	\$129	\$81	\$65	\$0	\$0
5165	Lagers Employer Contribution	\$6,453	\$6,453	\$1,562	\$1,809	\$0	\$0
5201	Contractual Service	\$84,550	\$84,550	\$84,550	\$21,121	\$43,237	\$53,960
5219	Professional Services	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0
5240	Maintenance Agreements	\$7,500	\$7,500	\$7,500	\$4,559	\$4,292	\$7,813
5355	Equipment Maintenance	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0
5402	Office Expense	\$5,000	\$5,000	\$5,000	\$150	\$267	\$2,881
5448	Supplies	\$7,179	\$7,179	\$7,179	\$1,453	\$1,144	\$2,032
5650	Office Furniture & Equip	\$7,000	\$7,000	\$10,000	\$2,133	\$0	\$985
5655	Computer Equip-Hardware	\$40,500	\$40,500	\$49,100	\$45,516	\$11,603	\$17,234
	Division Total	\$263,000	\$263,000	\$220,000	\$100,628	\$60,544	\$84,904
	Department Total	\$263,000	\$263,000	\$220,000	\$100,628	\$60,544	\$84,904
	Fund Total	\$263,000	\$263,000	\$220,000	\$100,628	\$60,544	\$84,904

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



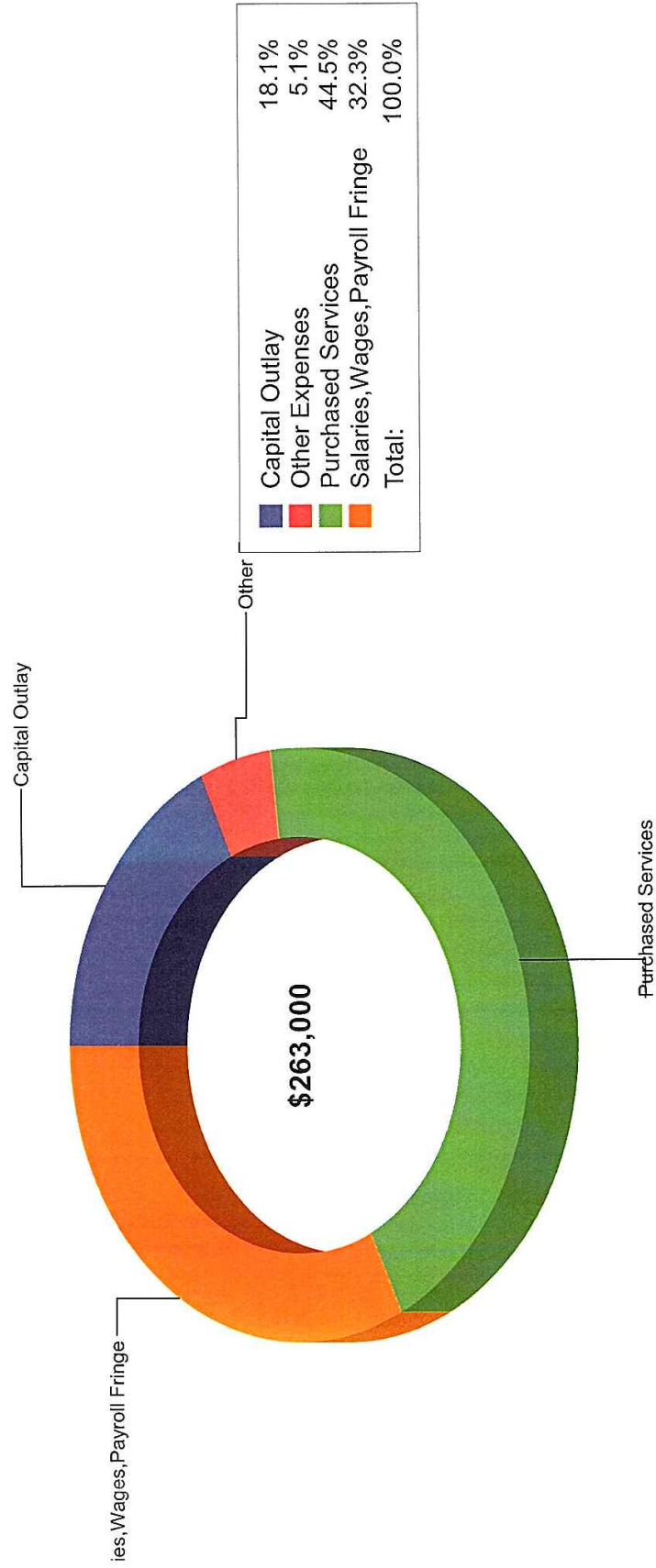
* Actual Expenses for 2024 are through 12/31/2024

227 Sheriff Revolving Fund
0038 Law Enforcement

0397 Sheriff Revolving Fund

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



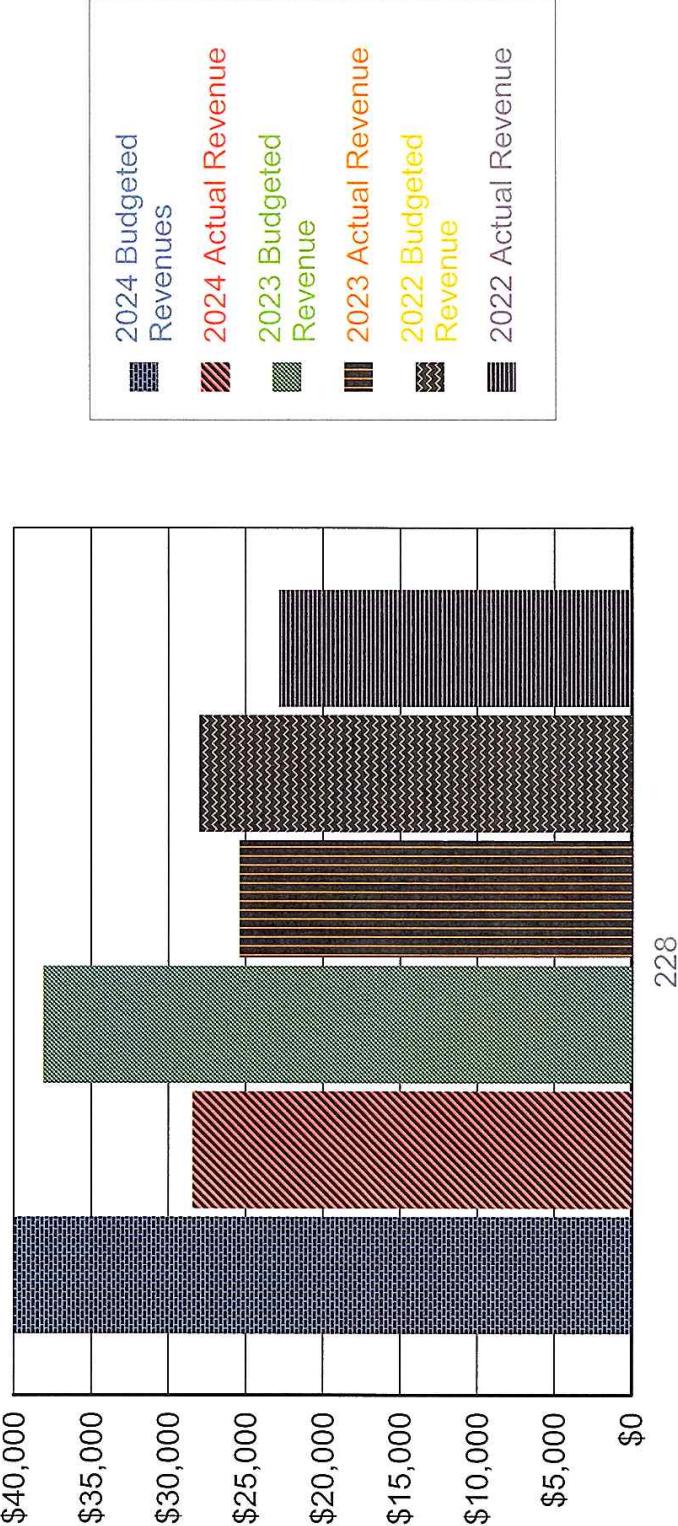
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
228	<i>Inmate Security Fund</i>						
0003	<i>Administration</i>						
0519	<u>County Municipal Court</u>						
4207	Inmate Security Fee	\$7,300	\$7,300	\$6,000	\$11,093	\$7,718	\$6,392
		\$7,300	\$7,300	\$6,000	\$11,093	\$7,718	\$6,392
		\$7,300	\$7,300	\$6,000	\$11,093	\$7,718	\$6,392
	DivisionTotal						
	Department Total						
0038	<i>Law Enforcement</i>						
0398	<u>Inmate Security</u>						
4001	Prior Year Carryover	\$21,000	\$21,000	\$20,000	\$0	\$0	\$0
4207	Inmate Security Fee	\$15,000	\$15,000	\$13,000	\$14,947	\$15,243	\$15,311
		\$36,000	\$36,000	\$33,000	\$14,947	\$15,243	\$15,311
		\$36,000	\$36,000	\$33,000	\$14,947	\$15,243	\$15,311
	DivisionTotal						
	Department Total						
9999	<i>Non-Specific Division</i>						
9999	<u>Non-specific division</u>						
4002	Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4802	Interest	\$1,500	\$1,500	\$1,000	\$2,409	\$2,447	\$1,152
		\$1,500	\$1,500	\$1,000	\$2,409	\$2,447	\$1,152
		\$1,500	\$1,500	\$1,000	\$2,409	\$2,447	\$1,152
	DivisionTotal						
	Department Total						
	<i>Fund Total</i>	\$44,800	\$44,800	\$40,000	\$28,449	\$25,408	\$22,856

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

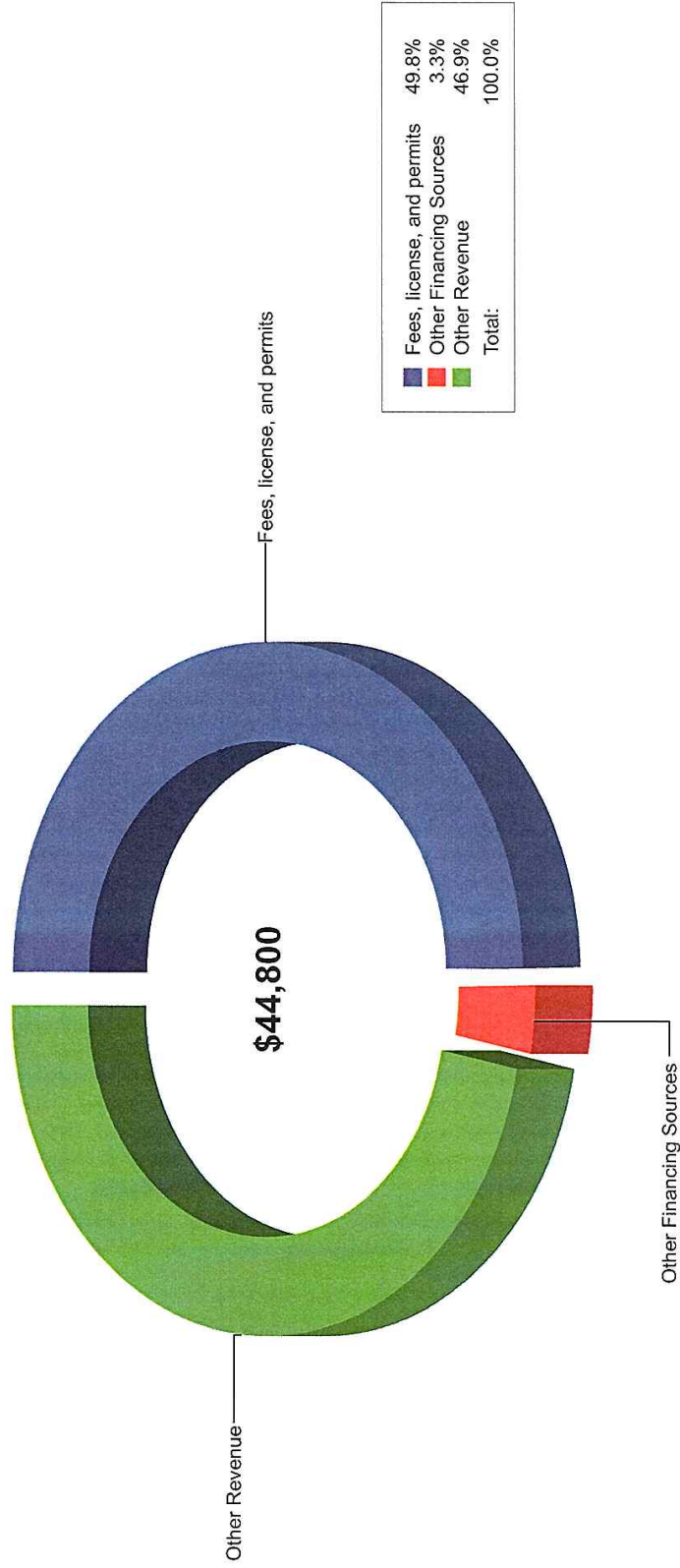
2022-2024 Revenues



* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue For 228



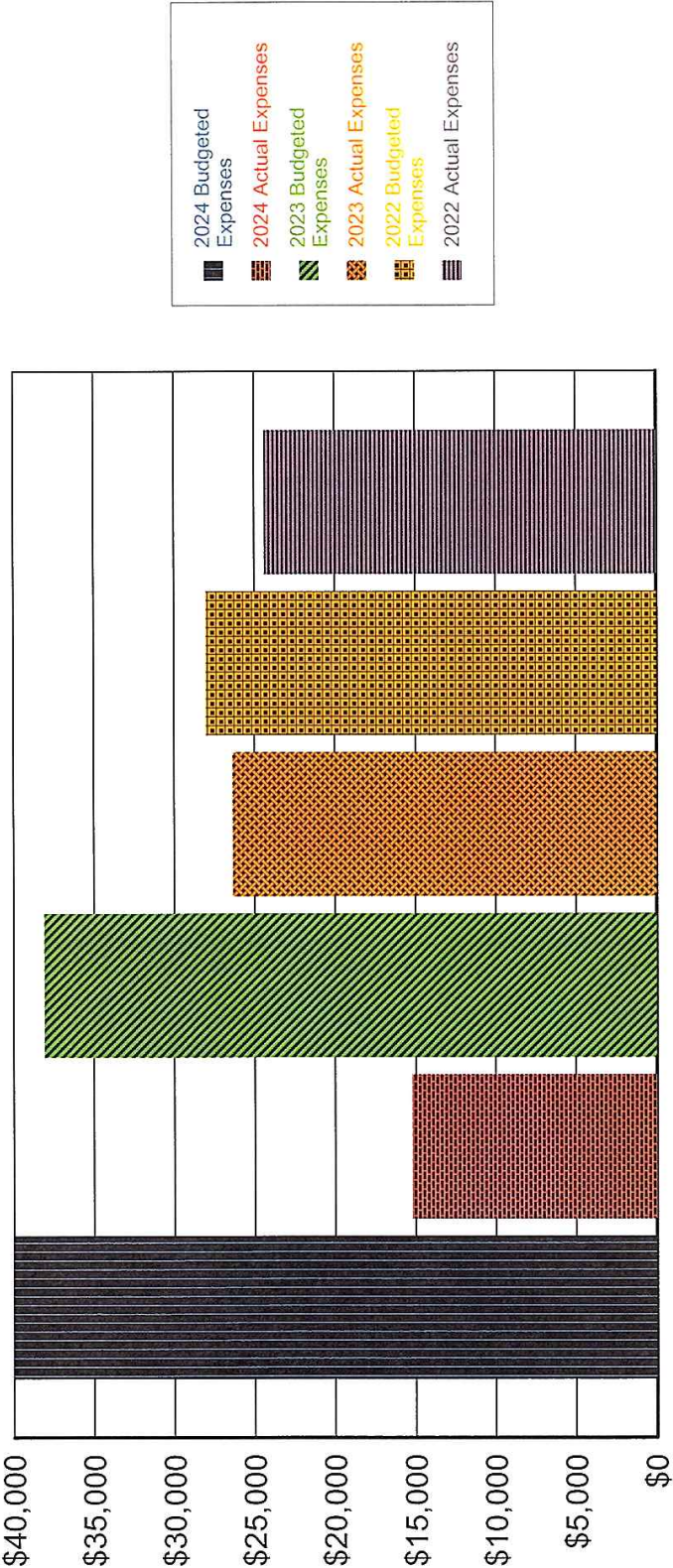
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
228 Inmate Security Fund						
Department: 0038 Law Enforcement						
0398 Inmate Security						
5201 Contractual Service	\$16,500	\$16,500	\$16,500	\$13,056	\$15,848	\$12,371
5448 Supplies	\$16,300	\$16,300	\$18,500	\$2,169	\$10,501	\$12,010
5482 Jail Expense	\$12,000	\$12,000	\$5,000	\$0	\$0	\$0
Division Total	\$44,800	\$44,800	\$40,000	\$15,225	\$26,349	\$24,381
Department Total	\$44,800	\$44,800	\$40,000	\$15,225	\$26,349	\$24,381
Fund Total	\$44,800	\$44,800	\$40,000	\$15,225	\$26,349	\$24,381

*Actual Expenses for 2024 are through 12/31/2024

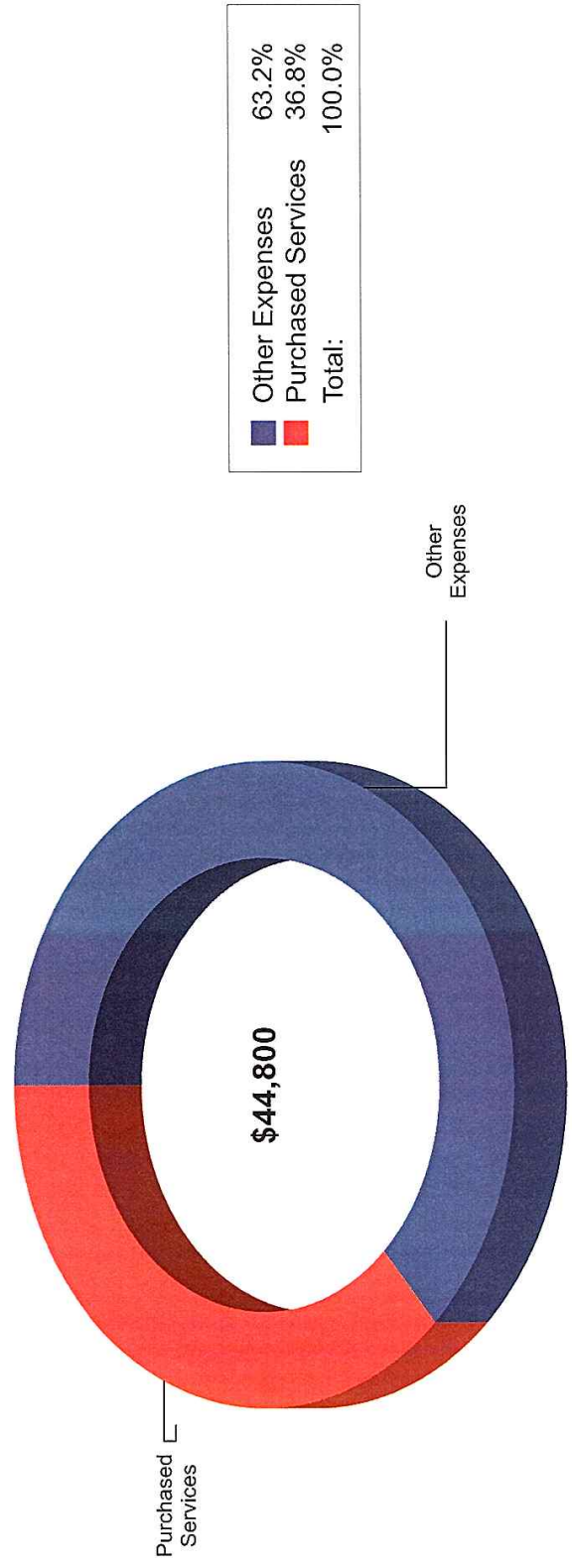
Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

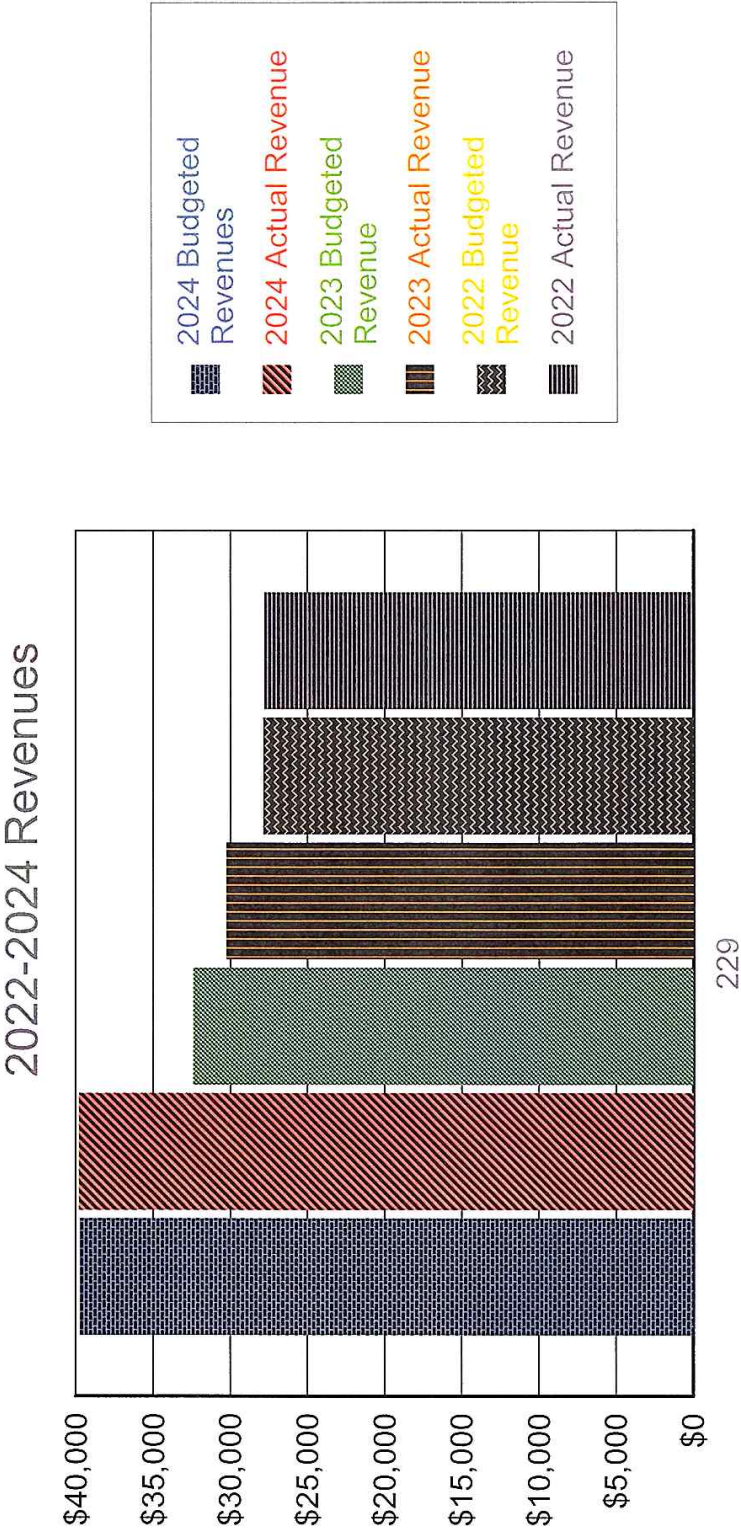
2025 Approved Budgeted Expenses



	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
229 Justice Assistance Grant						
0038 Law Enforcement						
0399 Justice Assistance Grant						
4300 Grants	\$35,293	\$35,293	\$39,748	\$39,748	\$30,155	\$27,772
DivisionTotal	\$35,293	\$35,293	\$39,748	\$39,748	\$30,155	\$27,772
Department Total	\$35,293	\$35,293	\$39,748	\$39,748	\$30,155	\$27,772
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$86	\$115	\$37
DivisionTotal	\$0	\$0	\$0	\$86	\$115	\$37
Department Total	\$0	\$0	\$0	\$86	\$115	\$37
Fund Total	\$35,293	\$35,293	\$39,748	\$39,834	\$30,270	\$27,808

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

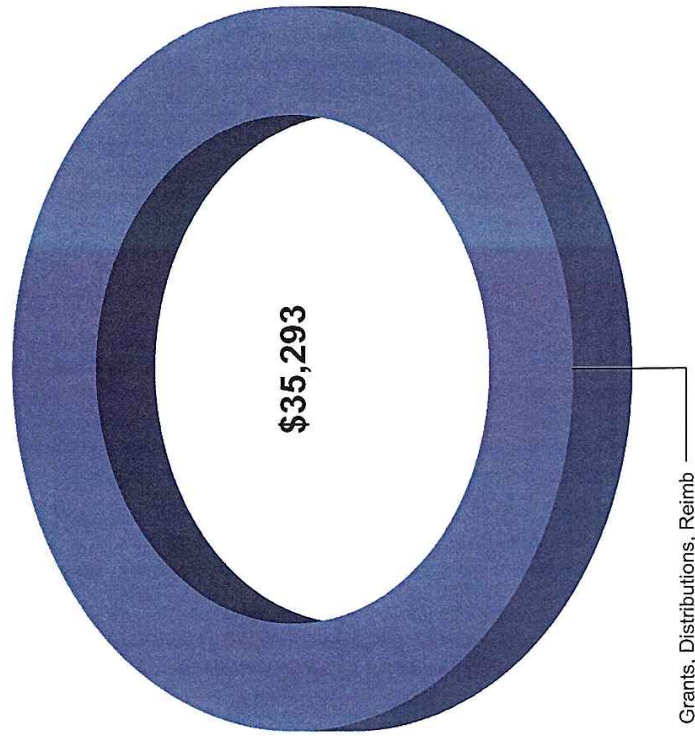


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 229



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

2025 APPROVED BUDGET

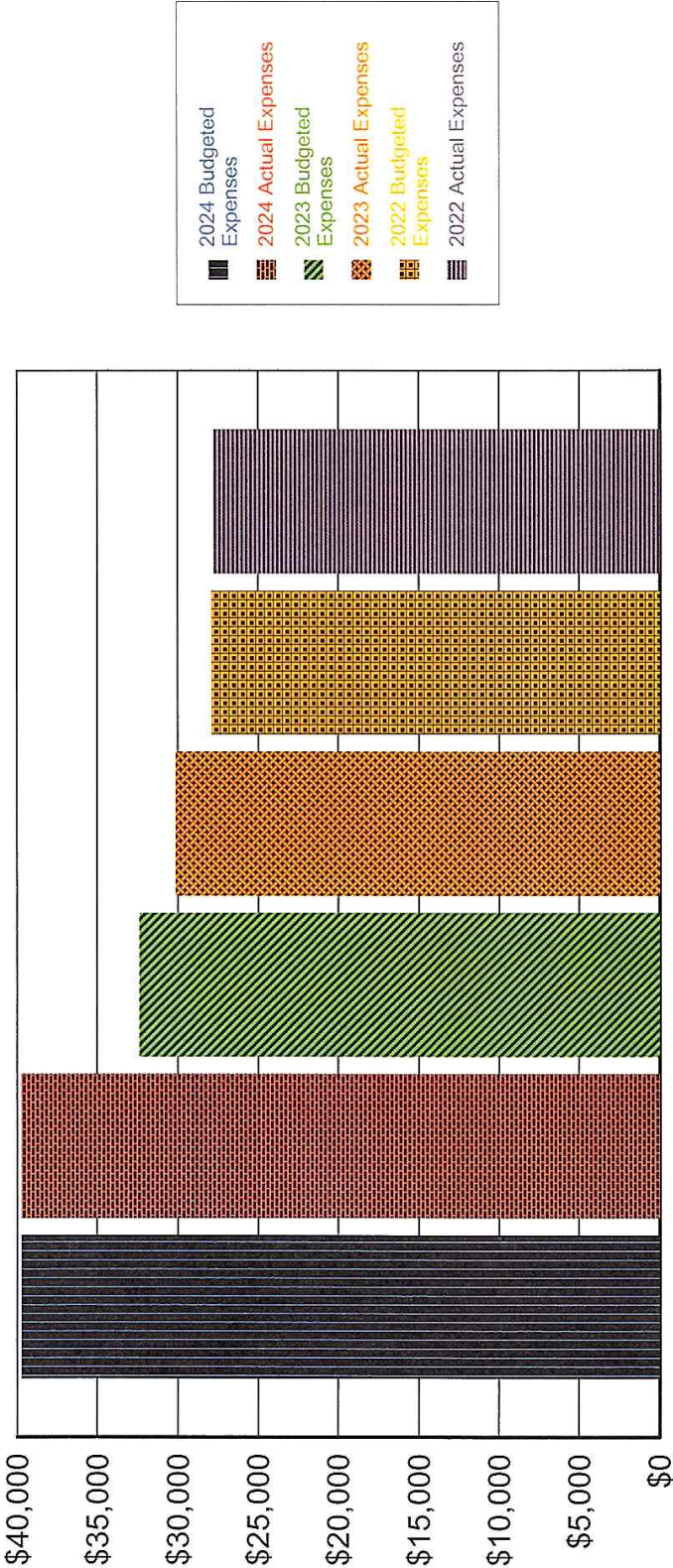
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
229 Justice Assistance Grant						
Department: 0038 Law Enforcement						
0399 Justice Assistance Grant						
5690 Other Capital Equipment	\$35,293	\$35,293	\$39,748	\$39,748	\$30,155	\$27,772
Division Total	\$35,293	\$35,293	\$39,748	\$39,748	\$30,155	\$27,772
Department Total	\$35,293	\$35,293	\$39,748	\$39,748	\$30,155	\$27,772
Fund Total	\$35,293	\$35,293	\$39,748	\$39,748	\$30,155	\$27,772

*Actual Expenses for 2024 are through 12/31/2024

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

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

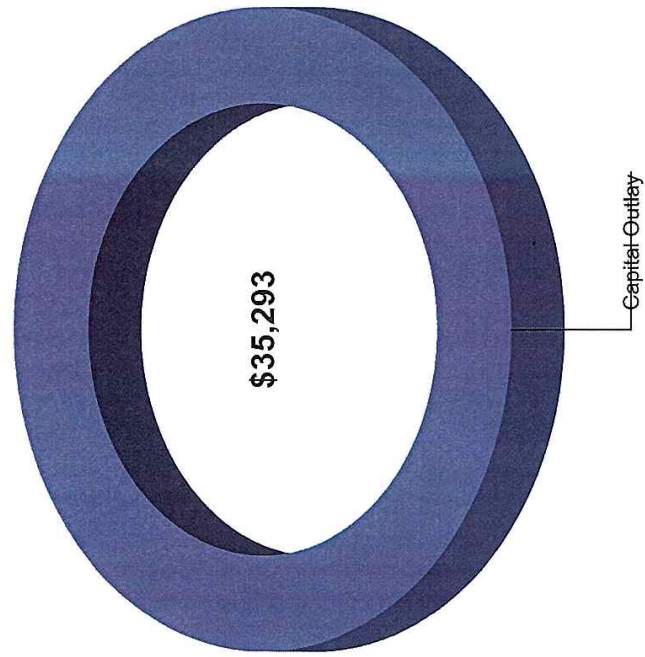
2025 APPROVED BUDGET

229 Justice Assistance Grant
0038 Law Enforcement

2025 APPROVED BUDGET

0399 Justice Assistance Grant

2025 Approved Budgeted Expenses



Capital Outlay	100.0%
Total:	100.0%

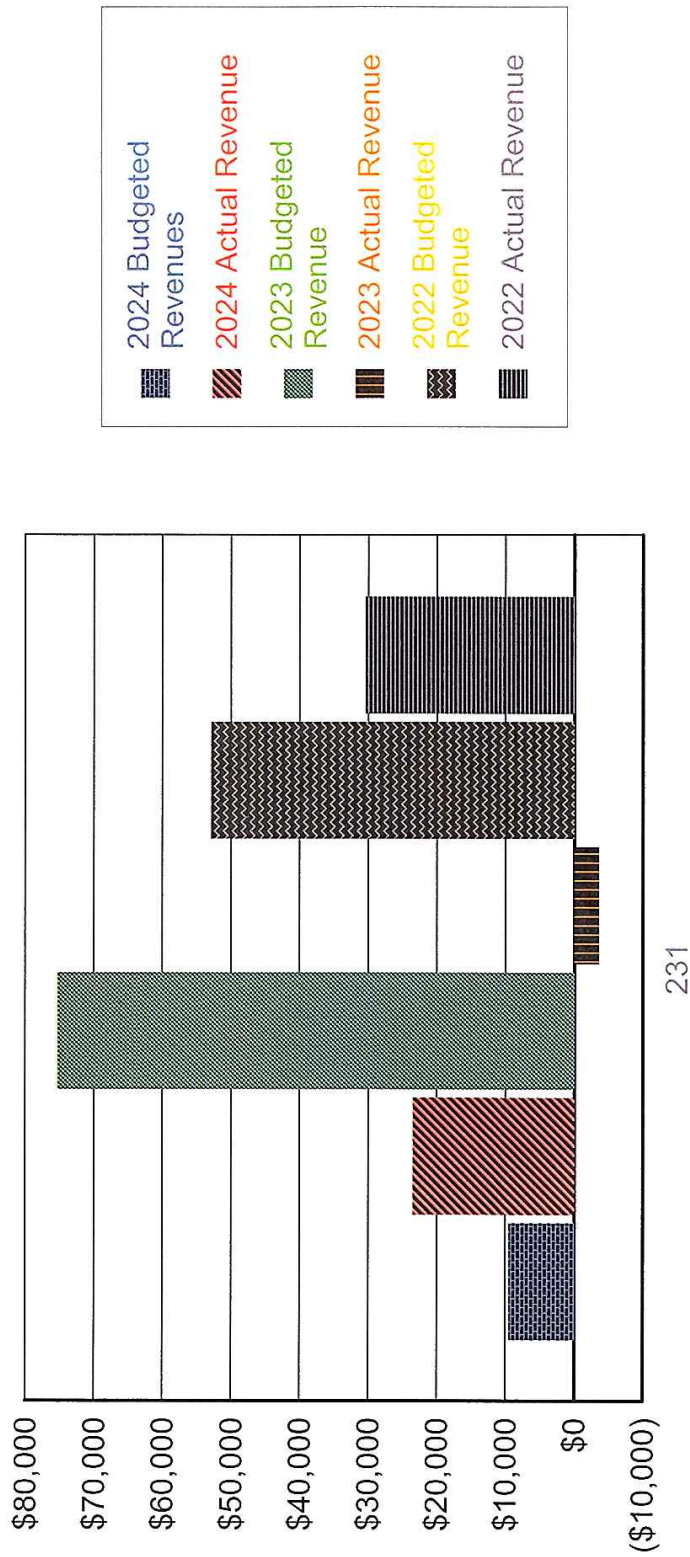
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
231	Treasure Forfeiture Fund						
0038	Law Enforcement						
0402	Treasury Forfeiture						
4001	Prior Year Carryover	\$26,300	\$26,300	\$9,300	\$0	\$0	\$0
4335	Sheriff Drug Forfeiture	\$0	\$0	\$0	\$22,470	(\$6,700)	\$28,278
	Division Total	\$26,300	\$26,300	\$9,300	\$22,470	(\$6,700)	\$28,278
	Department Total	\$26,300	\$26,300	\$9,300	\$22,470	(\$6,700)	\$28,278
9999	Non-Specific Division						
4802	Non-specific division						
	Interest	\$250	\$250	\$250	\$1,032	\$3,058	\$2,189
	Division Total	\$250	\$250	\$250	\$1,032	\$3,058	\$2,189
	Department Total	\$250	\$250	\$250	\$1,032	\$3,058	\$2,189
	Fund Total	\$26,550	\$26,550	\$9,550	\$23,501	(\$3,642)	\$30,467

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

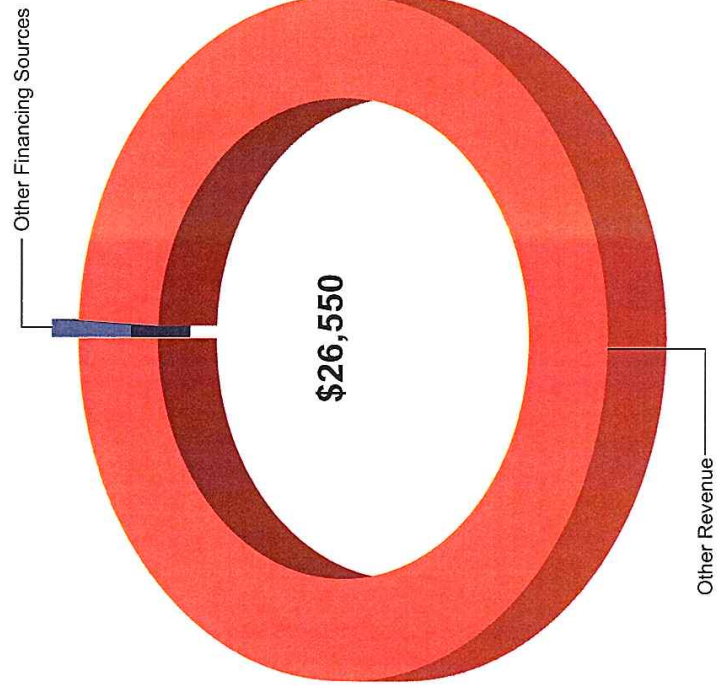
2022-2024 Revenues



*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue For 231



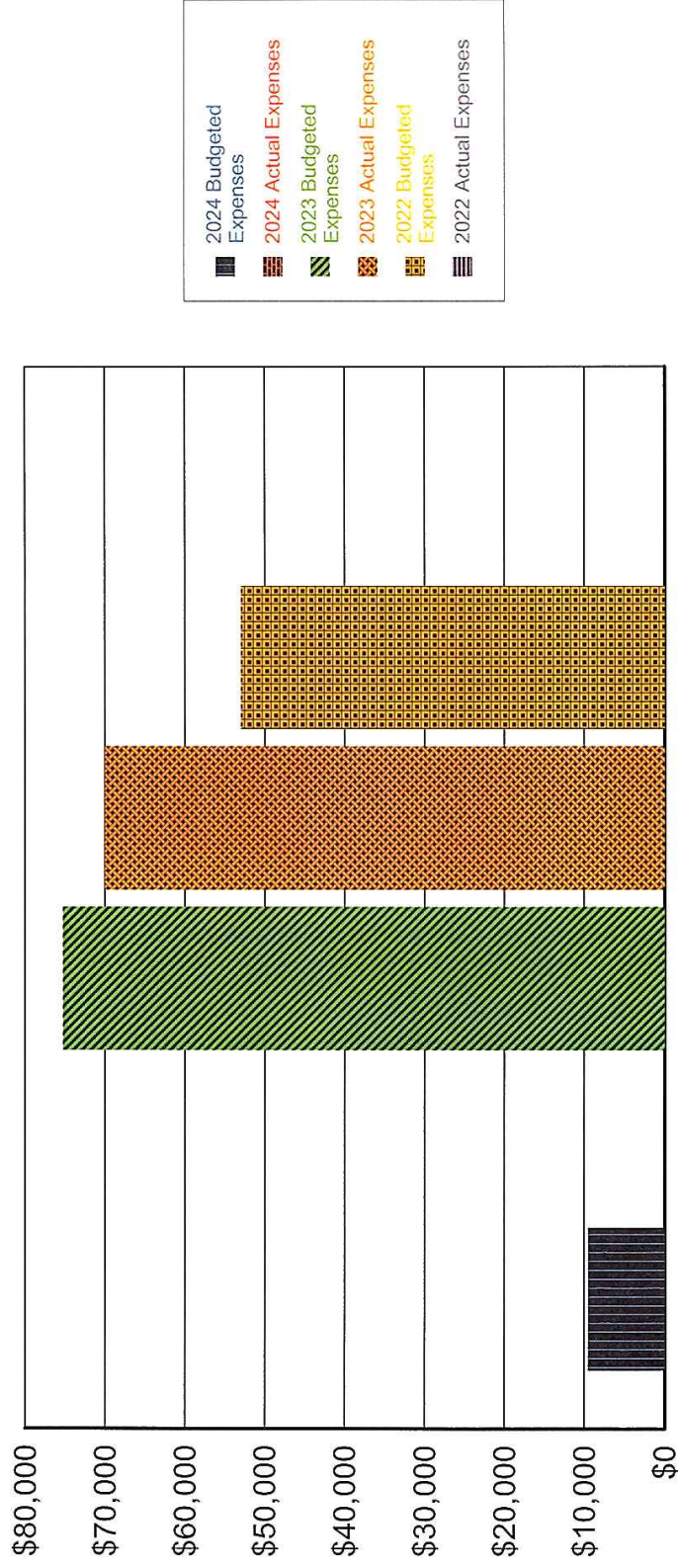
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
231 Treasury Forfeiture Fund						
Department: 0038 Law Enforcement						
0402 Treasury Forfeiture						
5655 Computer Equip-Hardware	\$19,500	\$19,500	\$0	\$0	\$0	\$0
5690 Other Capital Equipment	\$7,050	\$7,050	\$9,550	\$0	\$70,000	\$0
Division Total	\$26,550	\$26,550	\$9,550	\$0	\$70,000	\$0
Department Total	\$26,550	\$26,550	\$9,550	\$0	\$70,000	\$0
Fund Total	\$26,550	\$26,550	\$9,550	\$0	\$70,000	\$0

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

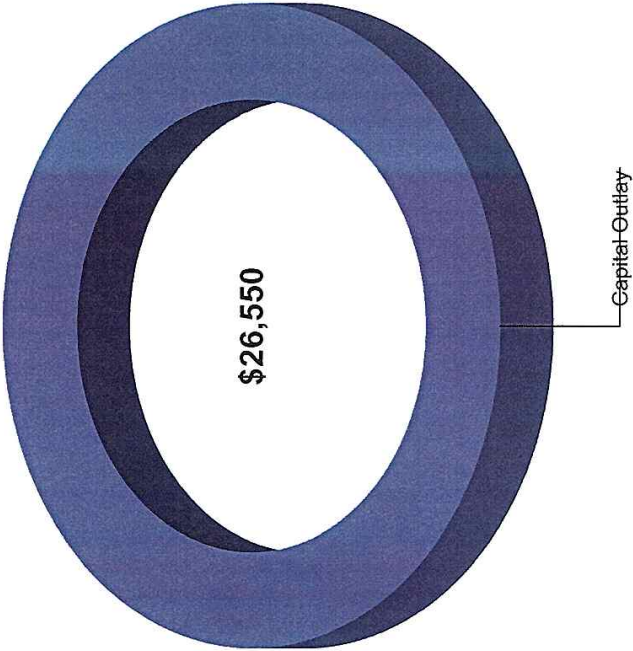
2025 APPROVED BUDGET

231 Treasury Forfeiture Fund
0038 Law Enforcement

2025 APPROVED BUDGET

0402 Treasury Forfeiture

2025 Approved Budgeted Expenses



Capital Outlay	100.0%
Total:	100.0%

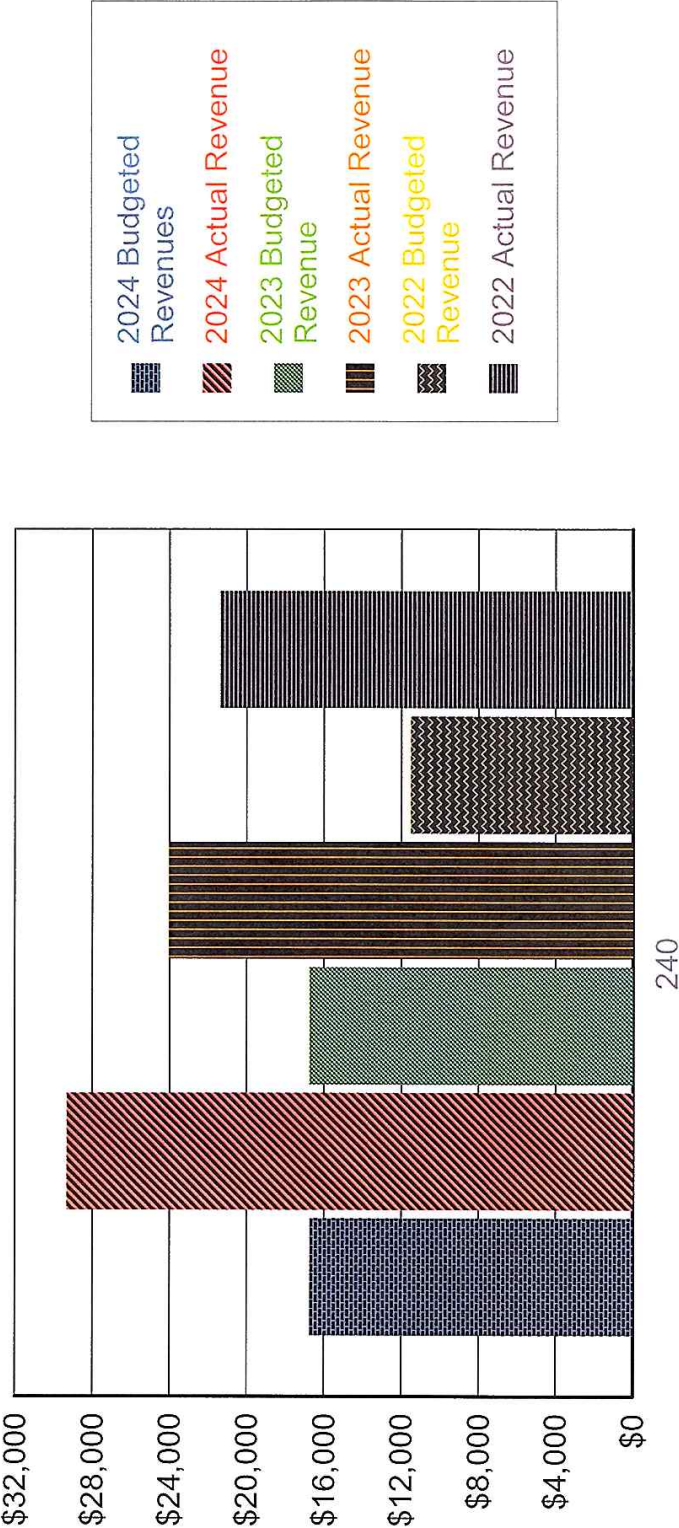
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
240 PA Training						
0003 Administration						
0519 County Municipal Court						
4279 P A Training Fees	\$6,500	\$6,500	\$6,500	\$13,804	\$9,499	\$7,818
	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$13,804</u>	<u>\$9,499</u>	<u>\$7,818</u>
	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$6,500</u>	<u>\$13,804</u>	<u>\$9,499</u>	<u>\$7,818</u>
0045 Circuit and Associate Courts						
0451 Circuit Clerk						
4279 P A Training Fees	\$10,000	\$10,000	\$10,000	\$12,045	\$11,704	\$12,531
	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$12,045</u>	<u>\$11,704</u>	<u>\$12,531</u>
	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$12,045</u>	<u>\$11,704</u>	<u>\$12,531</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$250	\$250	\$250	\$3,489	\$2,842	\$1,038
	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$3,489</u>	<u>\$2,842</u>	<u>\$1,038</u>
	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$3,489</u>	<u>\$2,842</u>	<u>\$1,038</u>
	<u>\$16,750</u>	<u>\$16,750</u>	<u>\$16,750</u>	<u>\$29,339</u>	<u>\$24,045</u>	<u>\$21,387</u>
Fund Total						

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

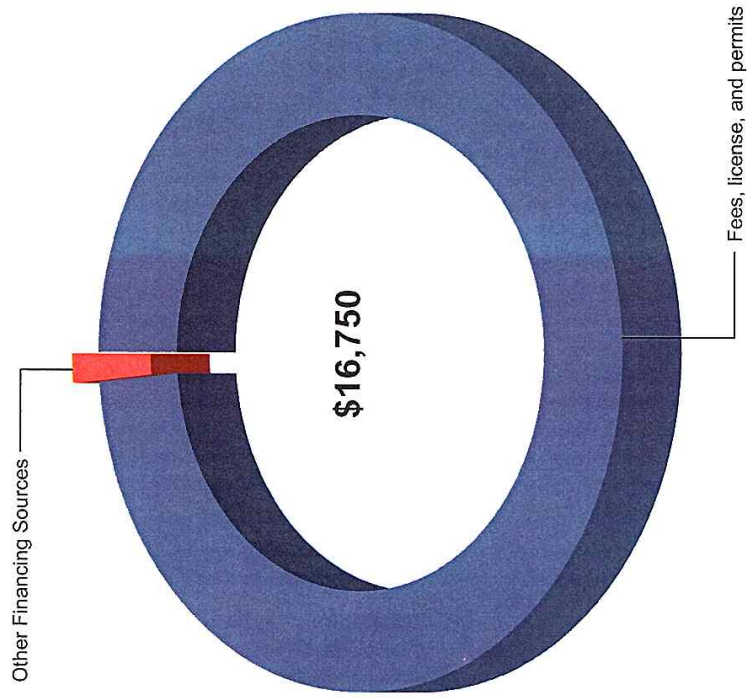
2022-2024 Revenues



* Actual Revenues for 2024 are through 12/31/2024

2025 Proposed Budgeted Revenue

For 240



\$16,750

Other Financing Sources

Fees, license, and permits

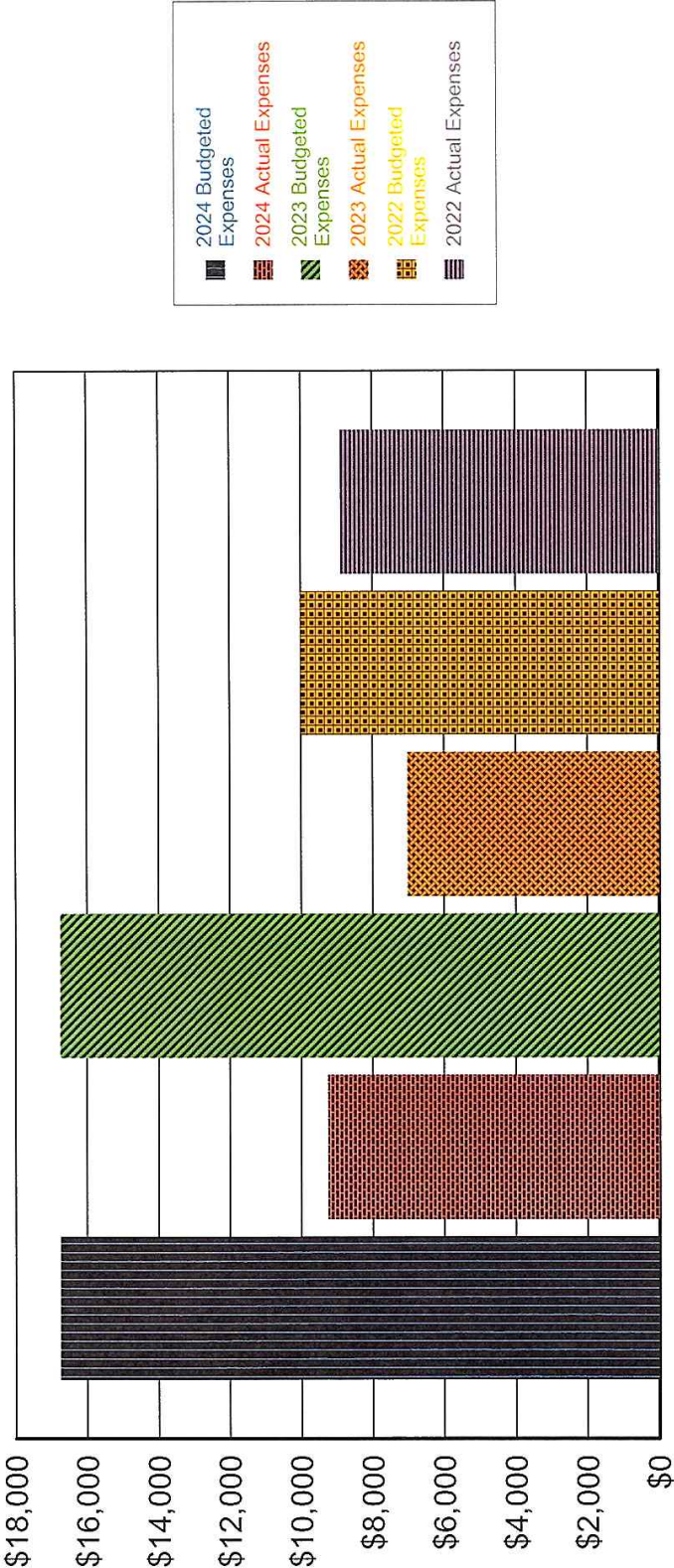
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
240 PA Training						
Department: 0029 Prosecuting Attorney						
0304 P A Training Fund						
5305 Training-Travel Expenses	\$7,000	\$7,000	\$7,000	\$4,594	\$2,708	\$3,118
5307 Training-Registration	\$8,000	\$8,000	\$8,000	\$3,050	\$3,111	\$4,628
5406 Mileage	\$1,750	\$1,750	\$1,750	\$1,614	\$1,200	\$1,140
Division Total	\$16,750	\$16,750	\$16,750	\$9,258	\$7,019	\$8,885
Department Total	\$16,750	\$16,750	\$16,750	\$9,258	\$7,019	\$8,885
Fund Total	\$16,750	\$16,750	\$16,750	\$9,258	\$7,019	\$8,885

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

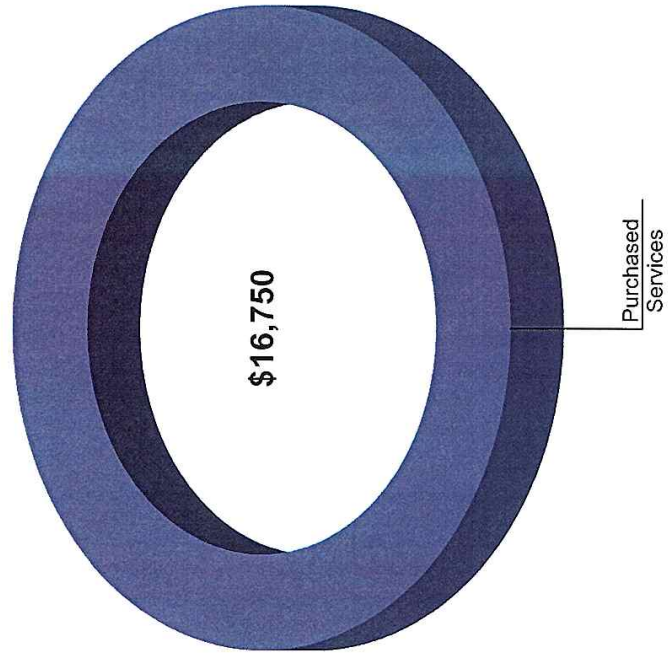
2025 APPROVED BUDGET

240 PA Training
0029 Prosecuting Attorney

0304 P A Training Fund

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



<div></div>	Purchased Services	100.0%
	Total:	100.0%

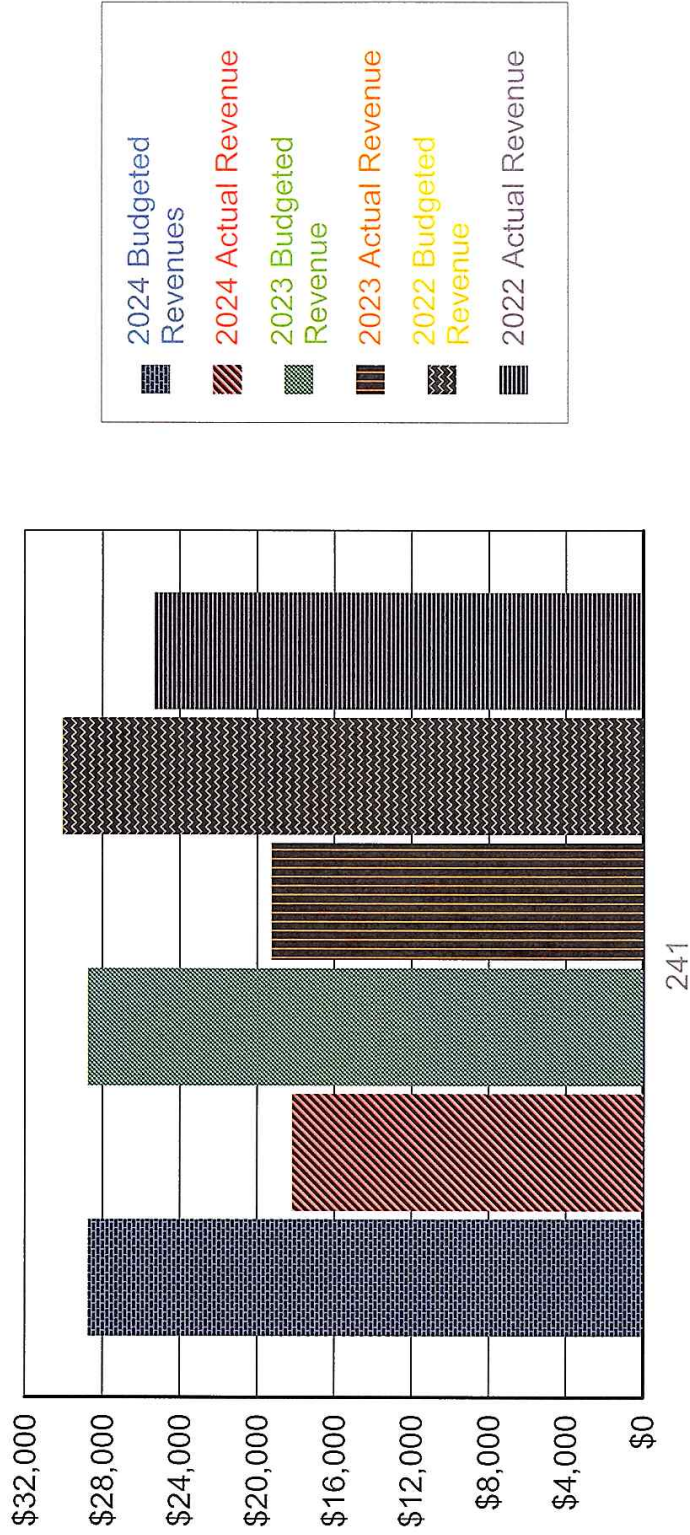
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
241 PA Delinquent Tax						
0029 Prosecuting Attorney						
0305 P A Delinquent Tax						
4206 Fees	\$0	\$0	\$27,500	\$11,976	\$13,087	\$22,602
	<u>\$0</u>	<u>\$0</u>	<u>\$27,500</u>	<u>\$11,976</u>	<u>\$13,087</u>	<u>\$22,602</u>
	<u>\$0</u>	<u>\$0</u>	<u>\$27,500</u>	<u>\$11,976</u>	<u>\$13,087</u>	<u>\$22,602</u>
9999 Non-Specific Division						
9999 Non-specific division						
4001 Prior Year Carryover	\$24,750	\$24,750	\$0	\$0	\$0	\$0
4802 Interest	\$4,000	\$4,000	\$1,250	\$6,201	\$6,163	\$2,704
	<u>\$28,750</u>	<u>\$28,750</u>	<u>\$1,250</u>	<u>\$6,201</u>	<u>\$6,163</u>	<u>\$2,704</u>
	<u>\$28,750</u>	<u>\$28,750</u>	<u>\$1,250</u>	<u>\$6,201</u>	<u>\$6,163</u>	<u>\$2,704</u>
	<u>\$28,750</u>	<u>\$28,750</u>	<u>\$28,750</u>	<u>\$18,177</u>	<u>\$19,249</u>	<u>\$25,305</u>
DivisionTotal						
Department Total						
Fund Total						

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

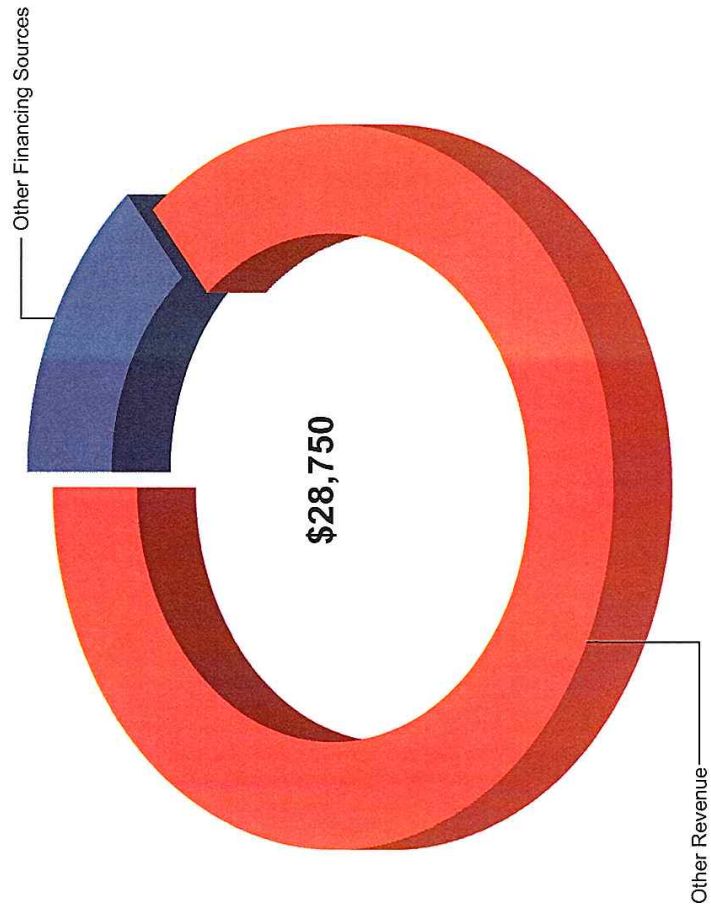


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 241



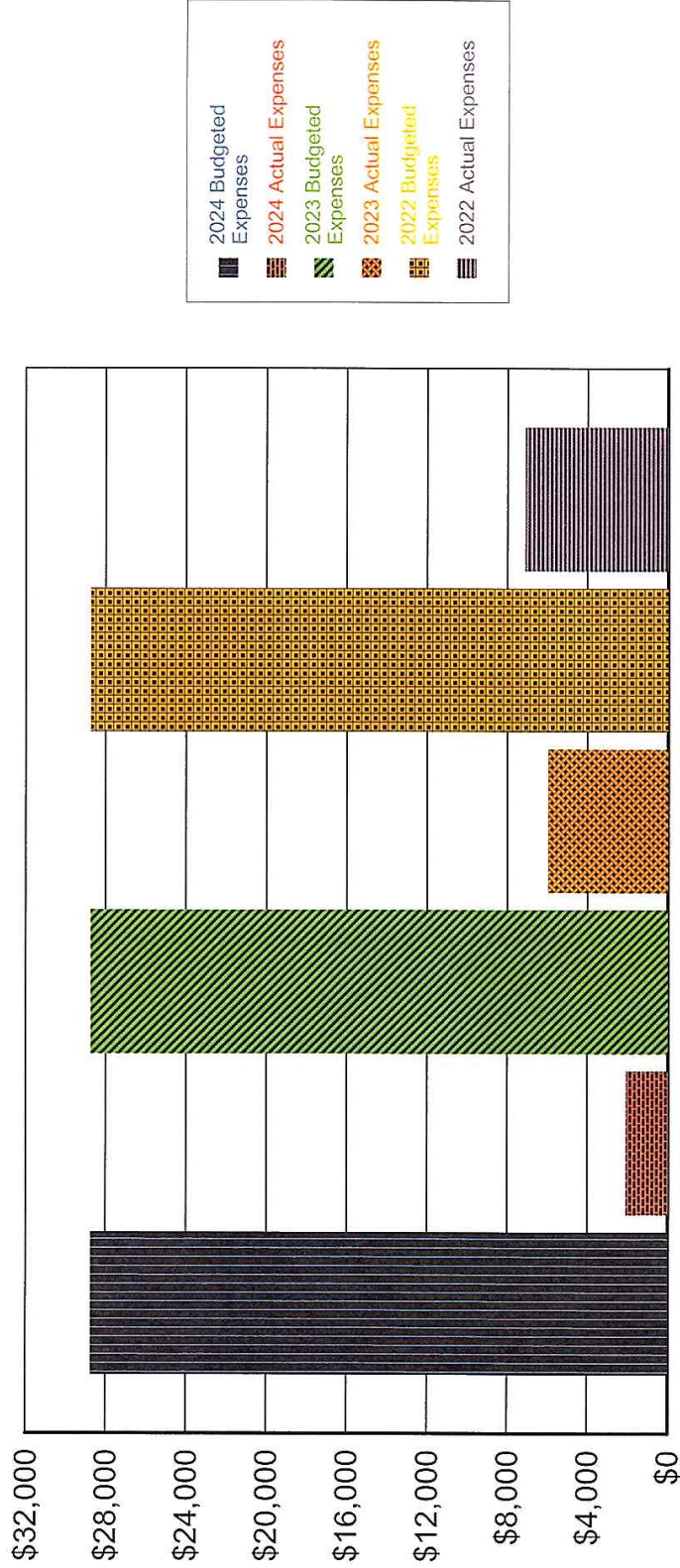
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 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	\$1,373	\$2,551	\$2,651
5262 Postage	\$250	\$250	\$250	\$0	\$0	\$0
5305 Training-Travel Expenses	\$6,000	\$6,000	\$6,000	\$0	\$1,034	\$0
5307 Training-Registration	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
5402 Office Expense	\$10,000	\$10,000	\$10,000	\$709	\$2,387	\$3,200
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	\$0	\$1,277
Division Total	\$28,750	\$28,750	\$28,750	\$2,081	\$5,973	\$7,127
Department Total	\$28,750	\$28,750	\$28,750	\$2,081	\$5,973	\$7,127
Fund Total	\$28,750	\$28,750	\$28,750	\$2,081	\$5,973	\$7,127

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

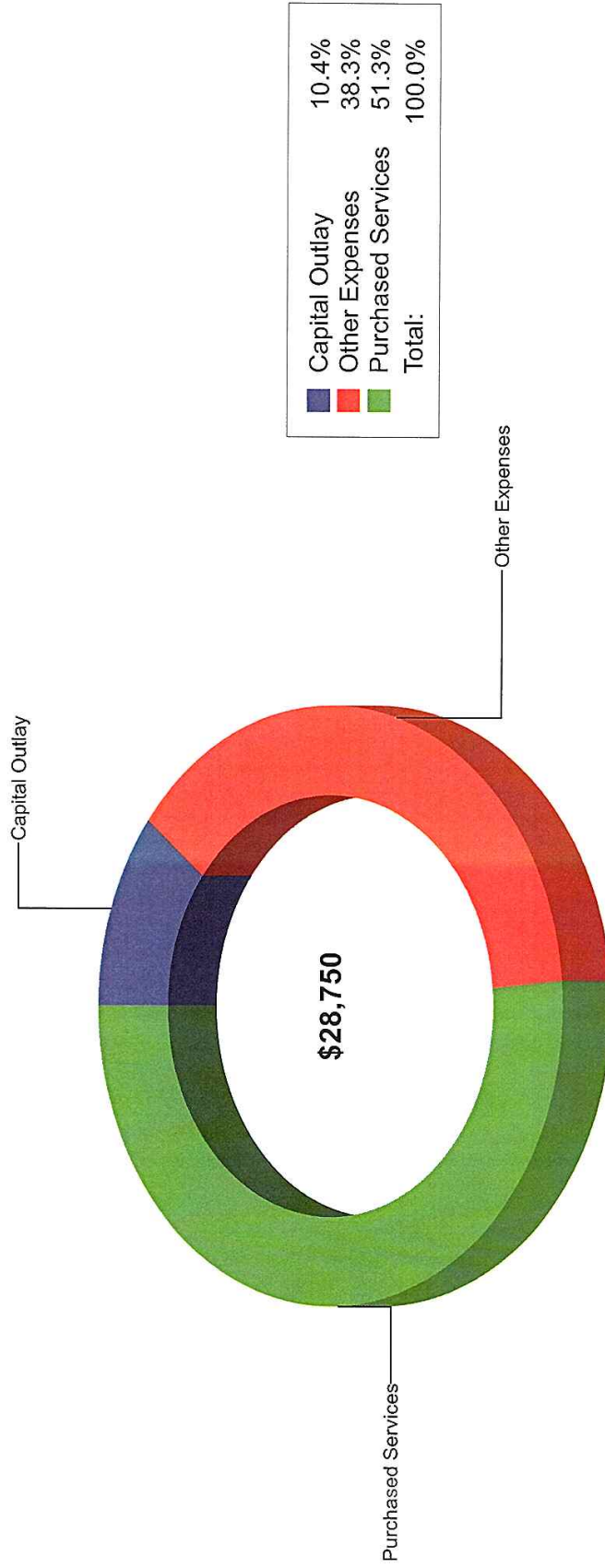
2025 APPROVED BUDGET

241 PA Delinquent Tax
0029 Prosecuting Attorney

0305 P A Delinquent Tax

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



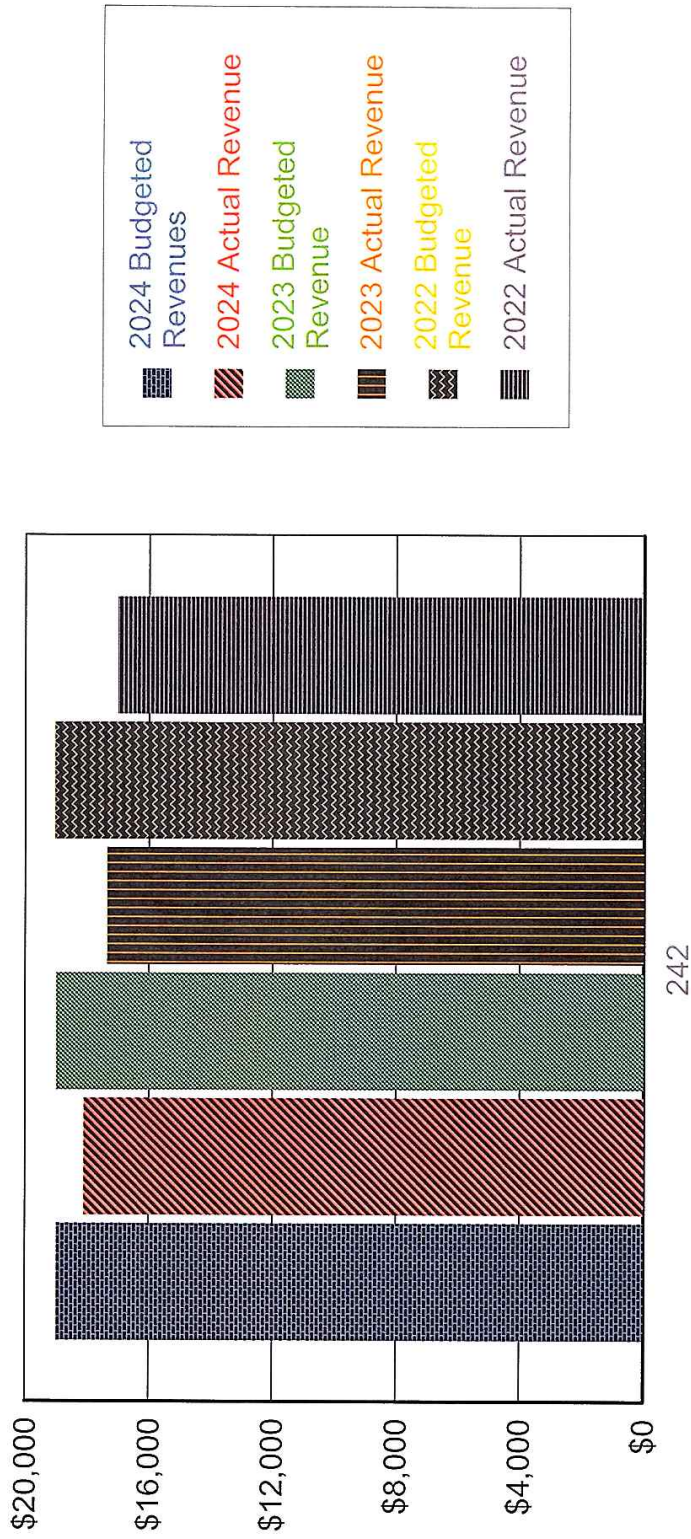
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
242 PA Admin Handling Cost Fund						
0029 Prosecuting Attorney						
0301 PA Administrative Handling Cost						
4206 Fees	\$13,700	\$13,700	\$15,000	\$14,095	\$13,035	\$15,157
	<u>\$13,700</u>	<u>\$13,700</u>	<u>\$15,000</u>	<u>\$14,095</u>	<u>\$13,035</u>	<u>\$15,157</u>
	<u>\$13,700</u>	<u>\$13,700</u>	<u>\$15,000</u>	<u>\$14,095</u>	<u>\$13,035</u>	<u>\$15,157</u>
9999 Non-Specific Division						
9999 Non-specific division						
4001 Prior Year Carryover	\$1,300	\$1,300	\$3,500	\$0	\$0	\$0
4802 Interest	\$4,000	\$4,000	\$500	\$4,024	\$4,330	\$1,866
	<u>\$5,300</u>	<u>\$5,300</u>	<u>\$4,000</u>	<u>\$4,024</u>	<u>\$4,330</u>	<u>\$1,866</u>
	<u>\$5,300</u>	<u>\$5,300</u>	<u>\$4,000</u>	<u>\$4,024</u>	<u>\$4,330</u>	<u>\$1,866</u>
	<u>\$19,000</u>	<u>\$19,000</u>	<u>\$19,000</u>	<u>\$18,118</u>	<u>\$17,365</u>	<u>\$17,023</u>
DivisionTotal						
Department Total						
Fund Total						

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

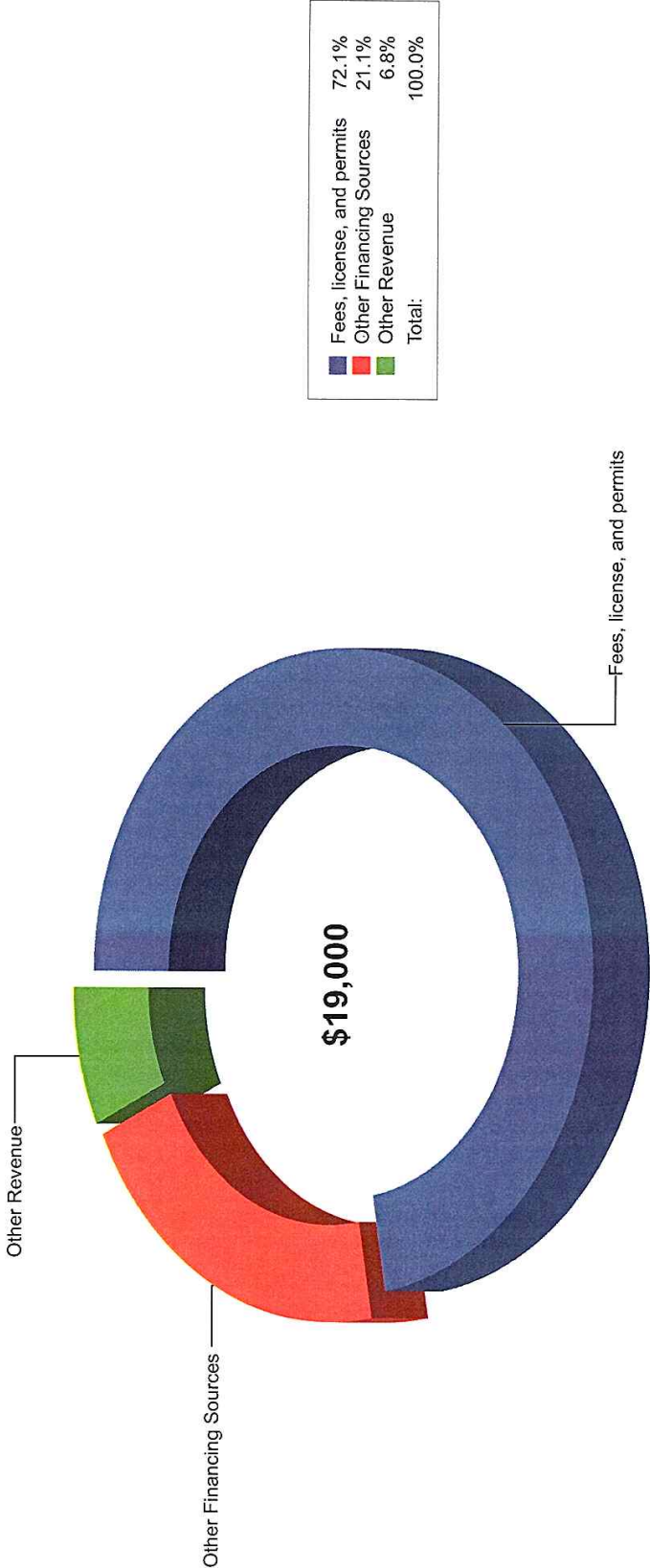


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 242



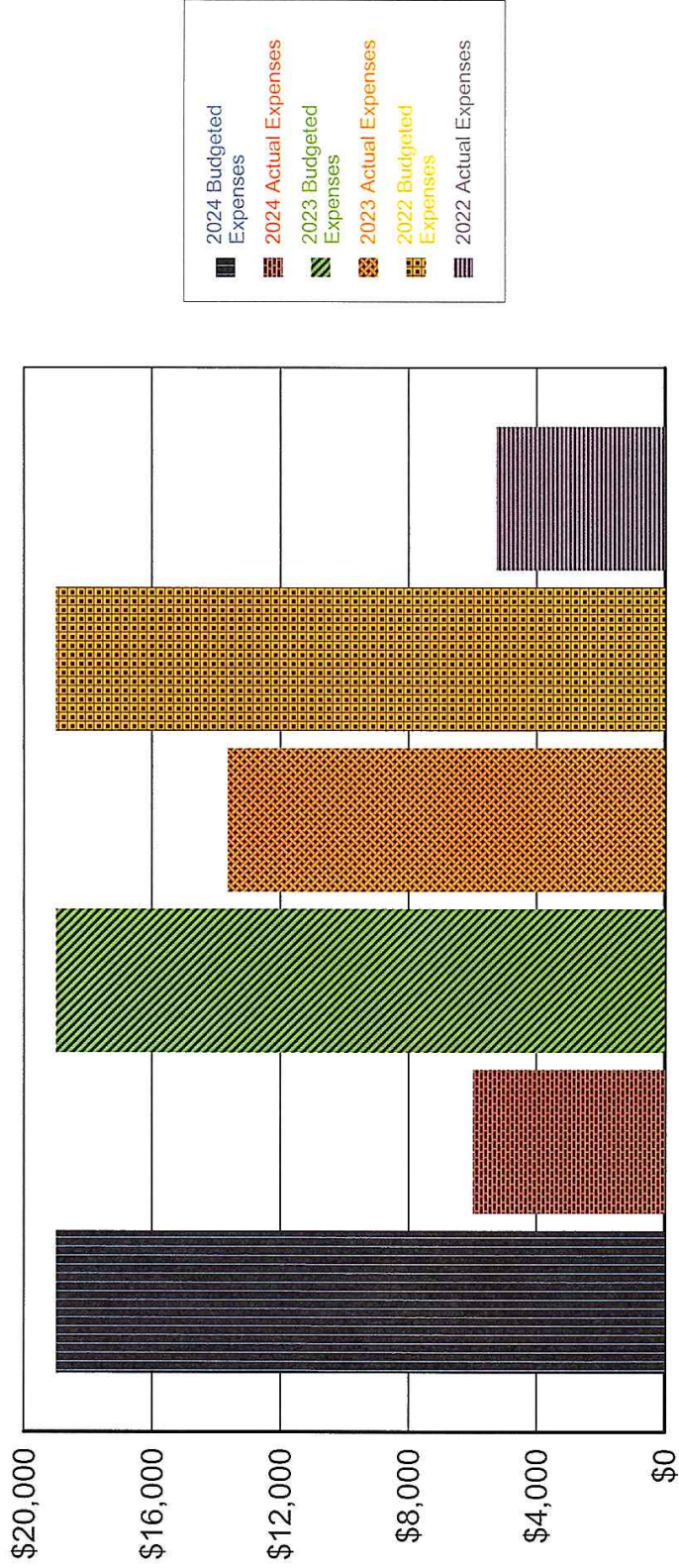
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
242 PA Admin Handling Cost Fund						
Department: 0029 Prosecuting Attorney						
0301 PA Administrative Handling Cost						
5201 Contractual Service	\$1,500	\$1,500	\$0	\$0	\$0	\$0
5240 Maintenance Agreements	\$500	\$500	\$0	\$0	\$0	\$0
5262 Postage	\$2,500	\$2,500	\$2,500	\$1,288	\$2,139	\$2,086
5402 Office Expense	\$10,000	\$10,000	\$10,000	\$1,711	\$5,803	\$2,215
5650 Office Furniture & Equip	\$4,500	\$4,500	\$5,000	\$2,982	\$4,197	\$953
5655 Computer Equip-Hardware	\$0	\$0	\$1,500	\$0	\$1,500	\$0
Division Total	\$19,000	\$19,000	\$19,000	\$5,980	\$13,639	\$5,254
Department Total	\$19,000	\$19,000	\$19,000	\$5,980	\$13,639	\$5,254
Fund Total	\$19,000	\$19,000	\$19,000	\$5,980	\$13,639	\$5,254

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

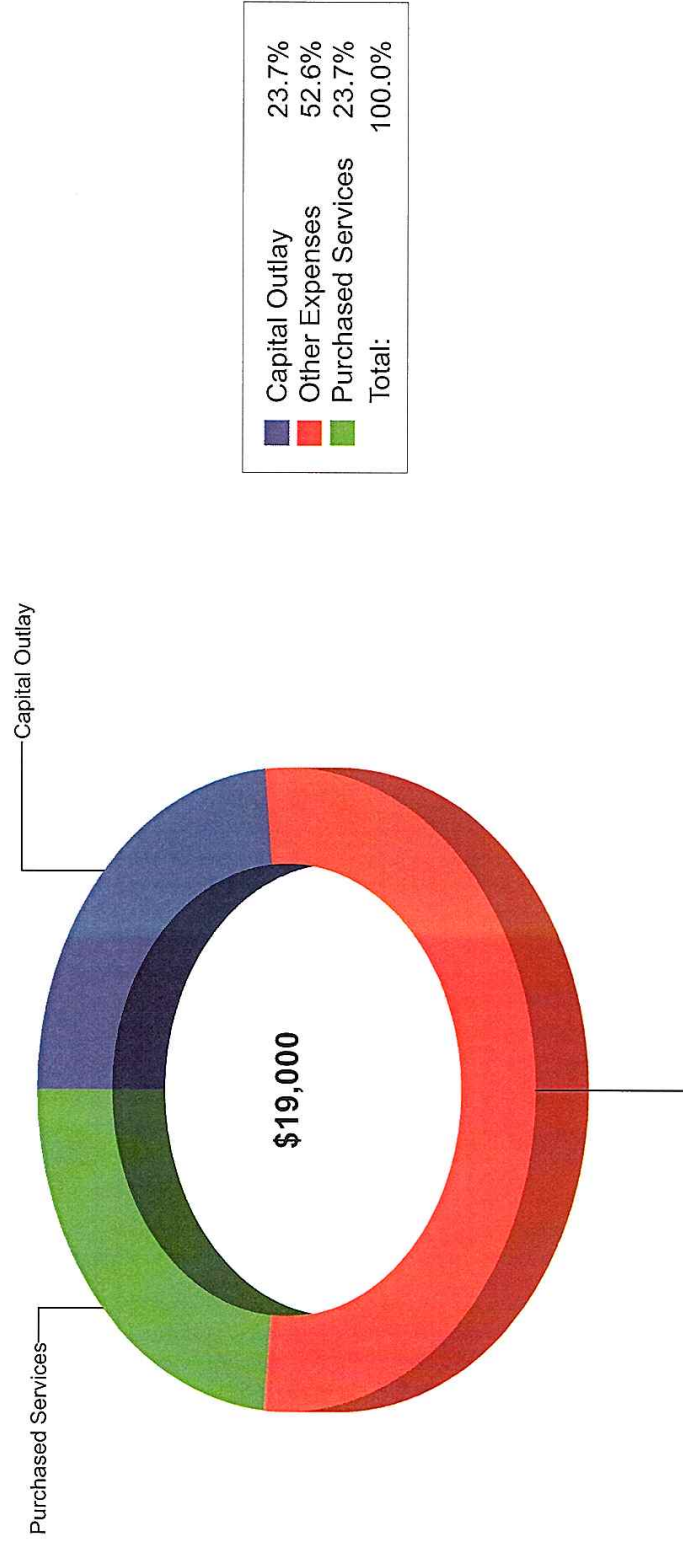
2025 APPROVED BUDGET

242 PA Admin Handling Cost Fund
0029 Prosecuting Attorney

2025 APPROVED BUDGET

0301 PA Administrative Handling Cost

2025 Approved Budgeted Expenses



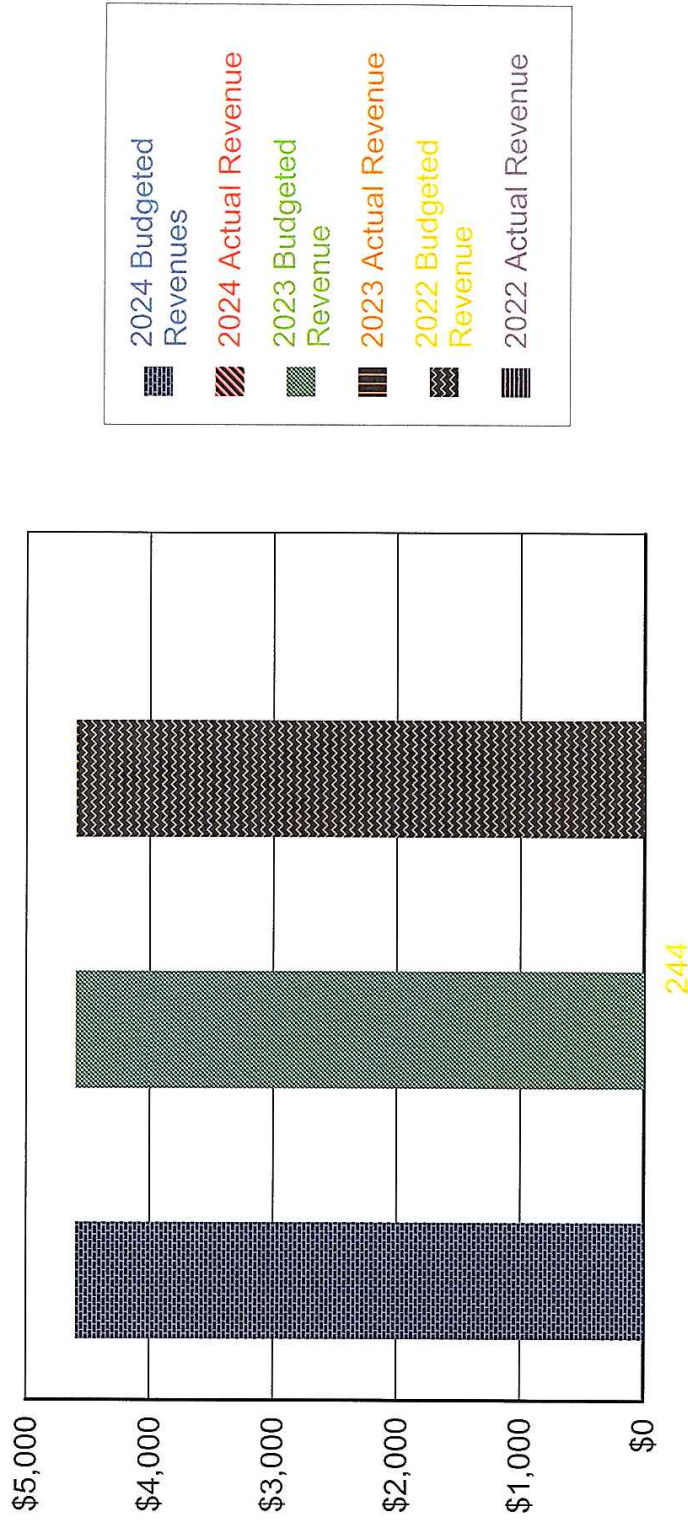
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
244	PA Forfeiture Fund						
0029	Prosecuting Attorney						
0307	P. A. Forfeiture						
4001	Prior Year Carryover	\$597	\$597	\$4,600	\$0	\$0	\$0
	DivisionTotal	\$597	\$597	\$4,600	\$0	\$0	\$0
	Department Total	\$597	\$597	\$4,600	\$0	\$0	\$0
	Fund Total	\$597	\$597	\$4,600	\$0	\$0	\$0

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

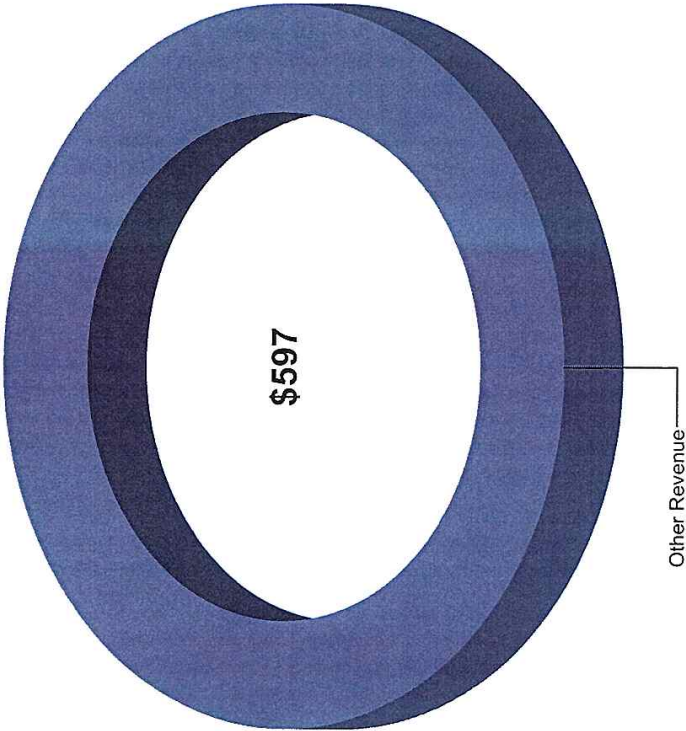


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 244



Other Revenue	100.0%
Total:	100.0%

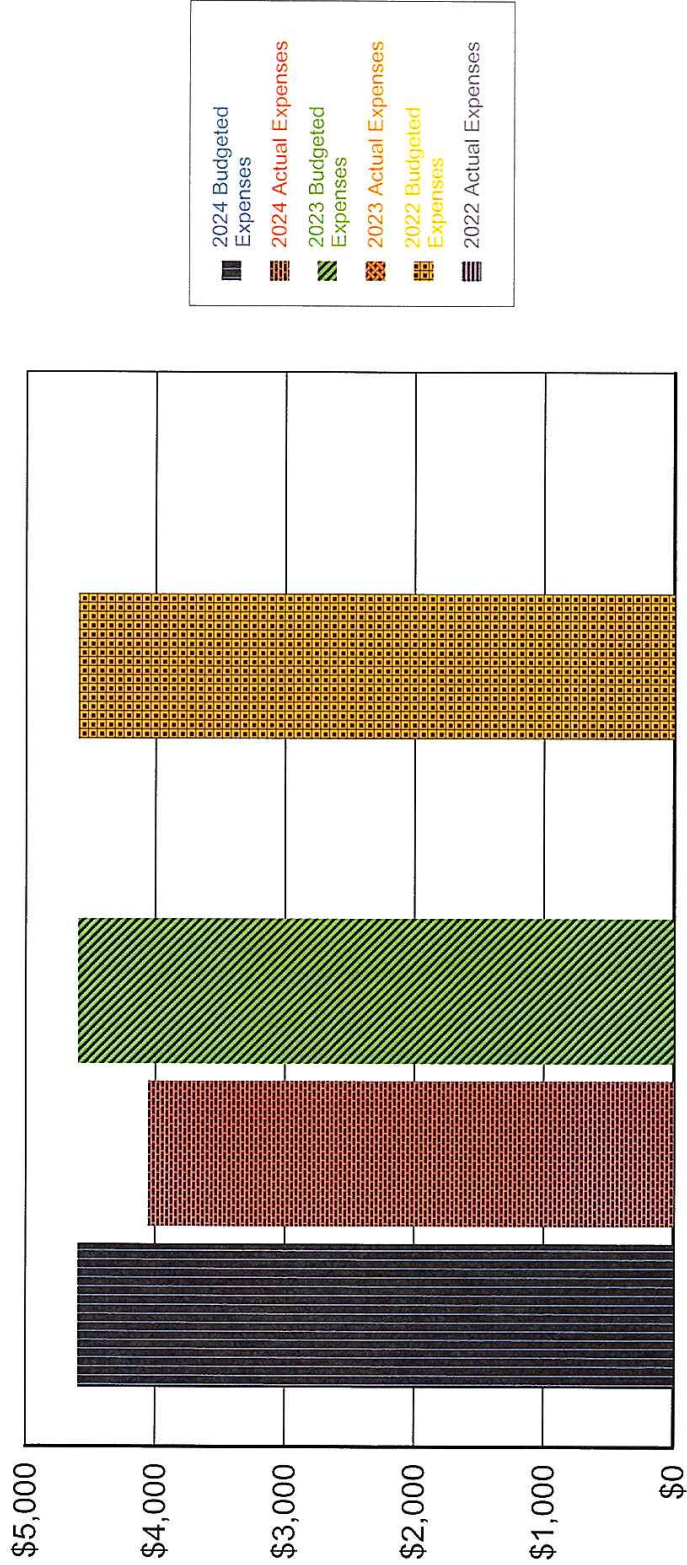
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
244 PA Forfeiture Fund						
Department: 0029 Prosecuting Attorney						
0307 P. A. Forfeiture						
5655 Computer Equip-Hardware	\$597	\$597	\$4,600	\$4,056	\$0	\$0
Division Total	\$597	\$597	\$4,600	\$4,056	\$0	\$0
Department Total	\$597	\$597	\$4,600	\$4,056	\$0	\$0
Fund Total	\$597	\$597	\$4,600	\$4,056	\$0	\$0

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



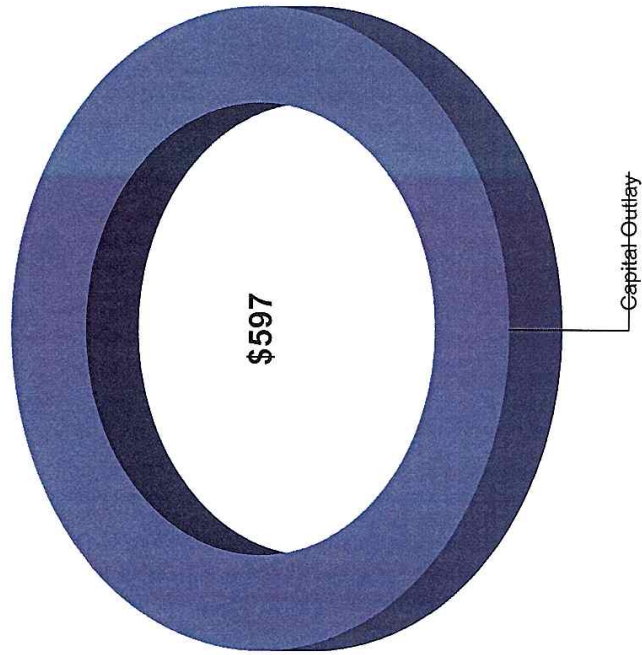
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

0307 P. A. Forfeiture

2025 Approved Budgeted Expenses



Capital Outlay	100.0%
Total:	100.0%

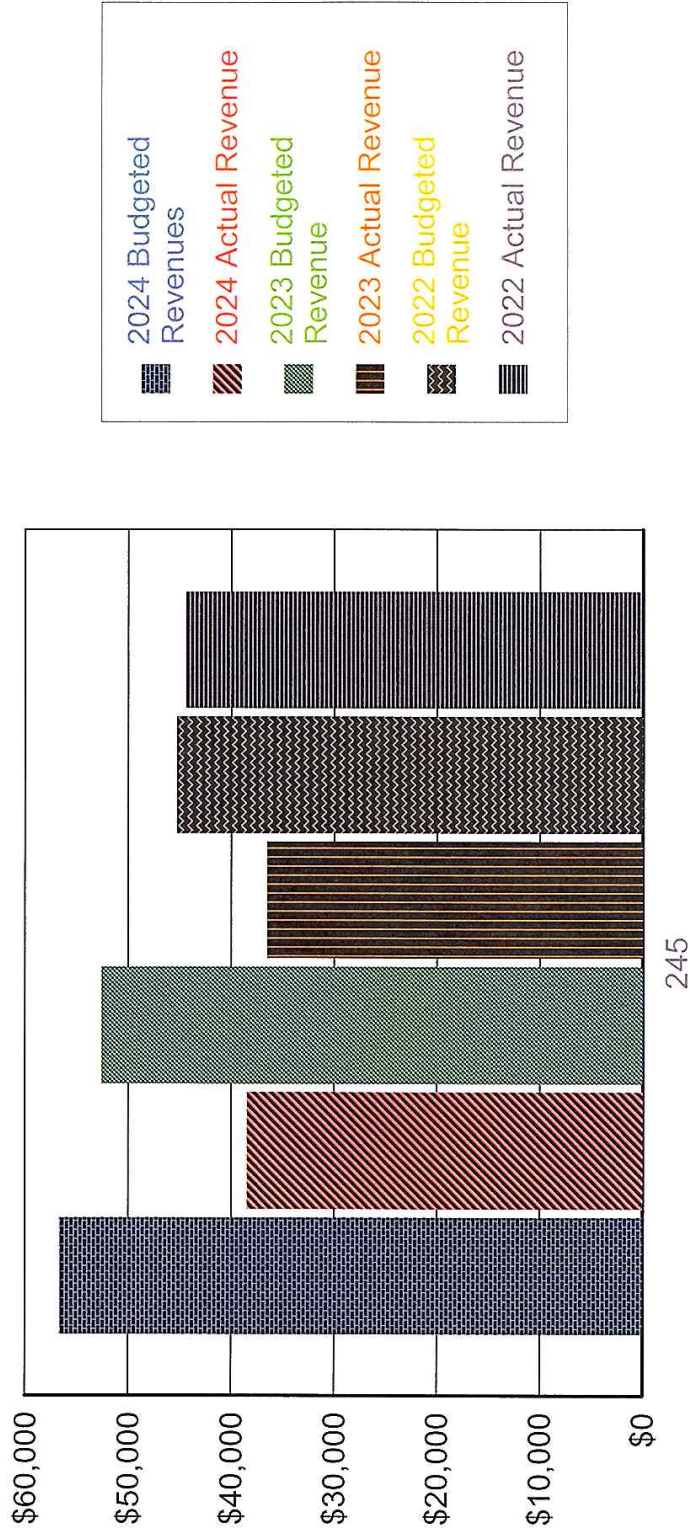
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
245 PA Victim Advocate						
0029 Prosecuting Attorney						
0308 P. A. Victim Advocate						
4300 Grants	\$59,244	\$59,244	\$56,688	\$38,483	\$36,400	\$44,166
DivisionTotal	\$59,244	\$59,244	\$56,688	\$38,483	\$36,400	\$44,166
Department Total	\$59,244	\$59,244	\$56,688	\$38,483	\$36,400	\$44,166
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$0	\$117	\$244
DivisionTotal	\$0	\$0	\$0	\$0	\$117	\$244
Department Total	\$0	\$0	\$0	\$0	\$117	\$244
Fund Total	\$59,244	\$59,244	\$56,688	\$38,483	\$36,517	\$44,410

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

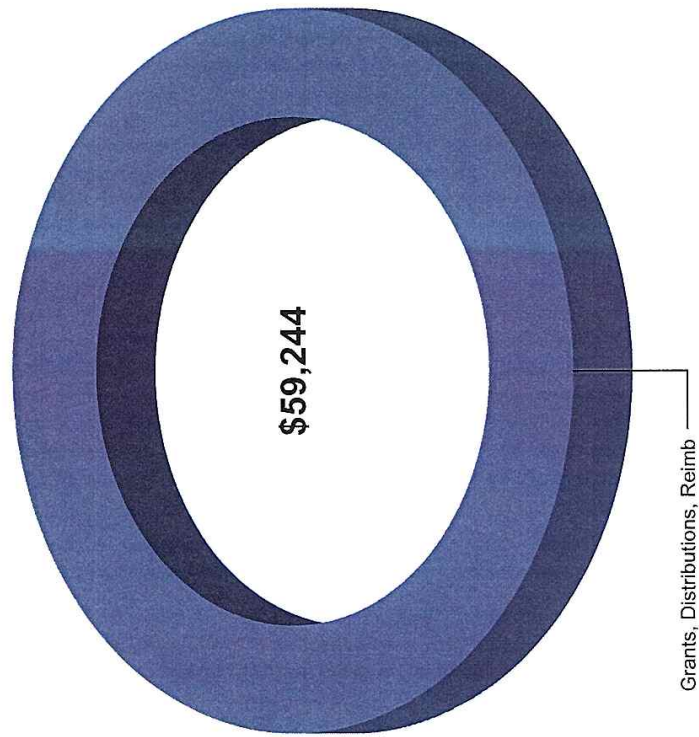


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 245



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

Grants, Distributions, Reimb

2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
245 PA Victim Advocate						
Department: 0029 Prosecuting Attorney						
0308 P. A. Victim Advocate						
5001 Salaries Permanent	\$42,653	\$42,653	\$40,585	\$36,437	\$31,597	\$29,409
5006 Holiday	\$0	\$0	\$0	\$2,197	\$2,047	\$1,814
5007 Sick Pay	\$0	\$0	\$0	\$1,842	\$1,359	\$1,483
5008 Vacation	\$0	\$0	\$0	\$1,263	\$419	\$1,491
5102 FICA Employer	\$3,263	\$3,263	\$3,105	\$3,193	\$2,657	\$2,620
5137 Health Insurance	\$8,371	\$8,371	\$8,371	\$1,146	\$6,267	\$7,525
5139 Dental Insurance	\$380	\$380	\$380	\$32	\$379	\$415
5141 Life Insurance	\$129	\$129	\$129	\$140	\$114	\$81
5165 Lagers Employer Contribution	\$4,308	\$4,308	\$3,978	\$4,133	\$1,418	\$3,316
5175 Workers Compensation	\$140	\$140	\$140	\$98	\$119	\$83
5505 Cafeteria Plan Admin Fees	\$0	\$0	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$59,244	\$59,244	\$56,688	\$50,479	\$46,376	\$48,238
Department Total	\$59,244	\$59,244	\$56,688	\$50,479	\$46,376	\$48,238
Fund Total	\$59,244	\$59,244	\$56,688	\$50,479	\$46,376	\$48,238

*Actual Expenses for 2024 are through 12/31/2024

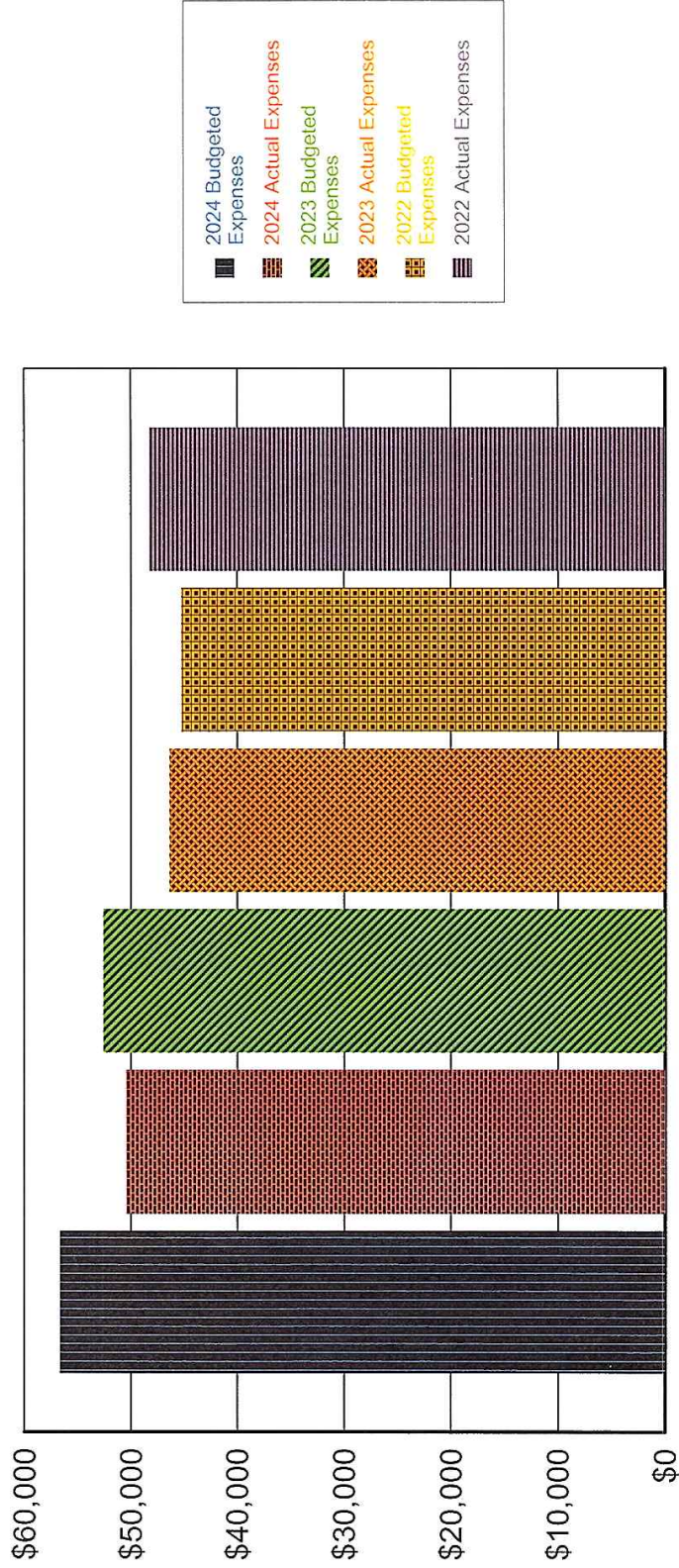
245 PA Victim Advocate

Department: 0029 Prosecuting Attorney

0308 P. A. Victim Advocate

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

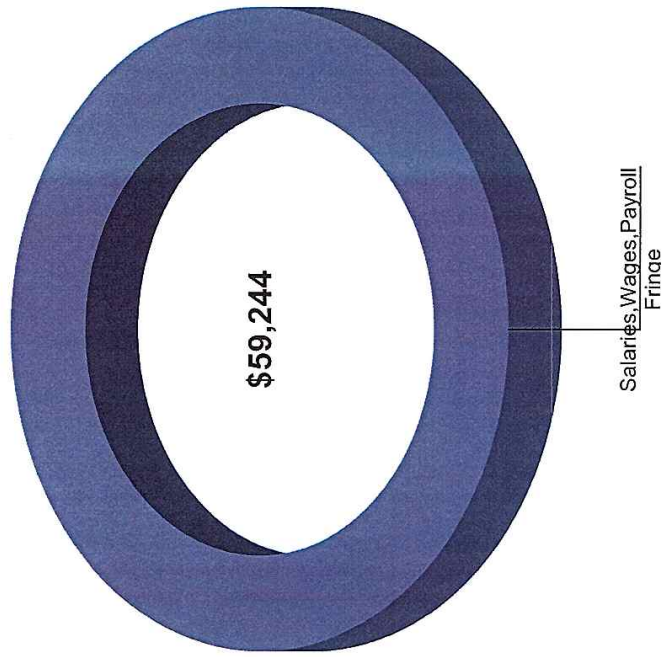
2025 APPROVED BUDGET

245 PA Victim Advocate
0029 Prosecuting Attorney

0308 P. A. Victim Advocate

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses

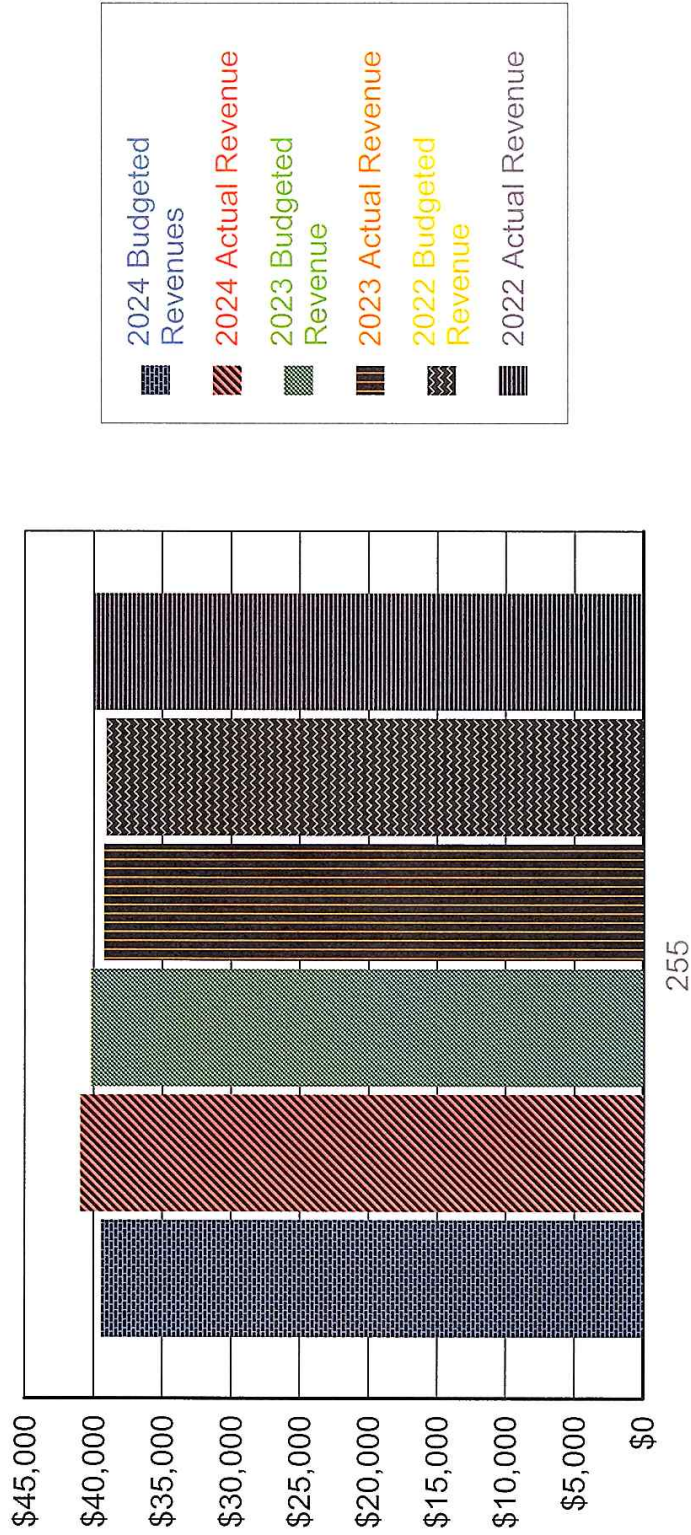


Salaries, Wages, Payroll Fringe	100.0%
Total:	100.0%

2025 APPROVED BUDGET

Budget to Actual Comparison

2022-2024 Revenues

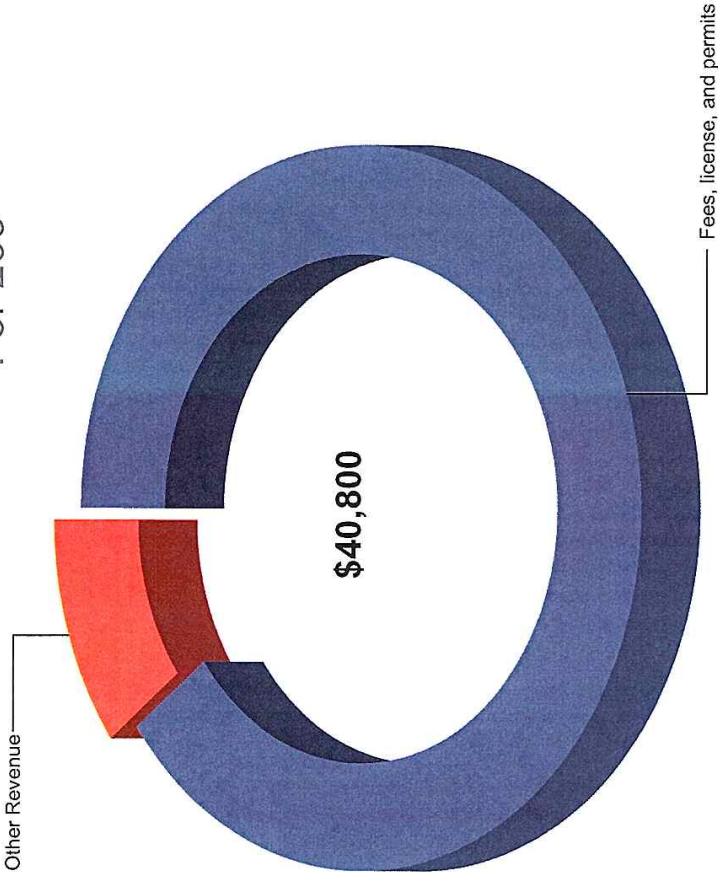


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 255



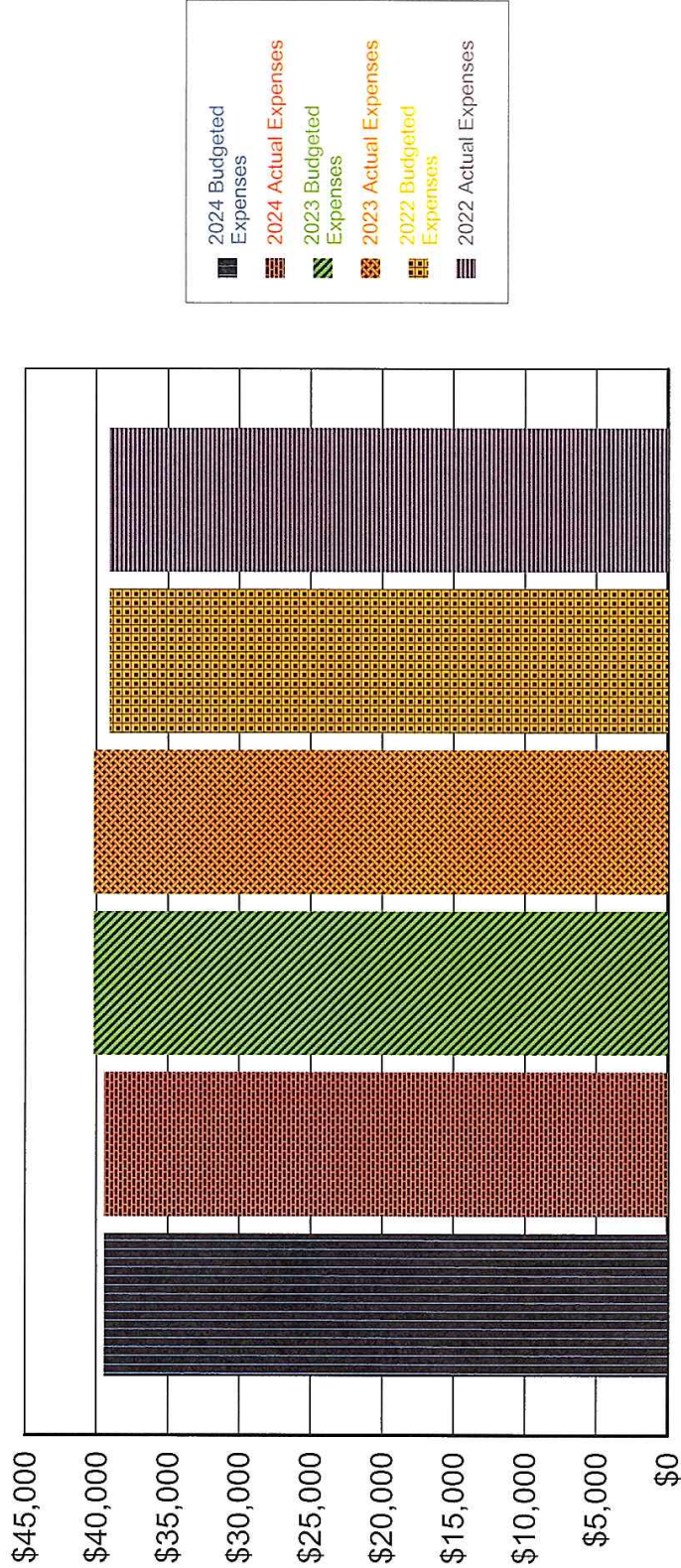
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
255 Shelter Victims Dom Violence						
Department: 0050 County Executive & Subsidiary Divisions						
0511 Shelter Victim Domestic Violence						
5201 Contractual Service	\$40,800	\$40,800	\$39,456	\$39,456	\$40,200	\$39,100
Division Total	\$40,800	\$40,800	\$39,456	\$39,456	\$40,200	\$39,100
Department Total	\$40,800	\$40,800	\$39,456	\$39,456	\$40,200	\$39,100
Fund Total	\$40,800	\$40,800	\$39,456	\$39,456	\$40,200	\$39,100

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

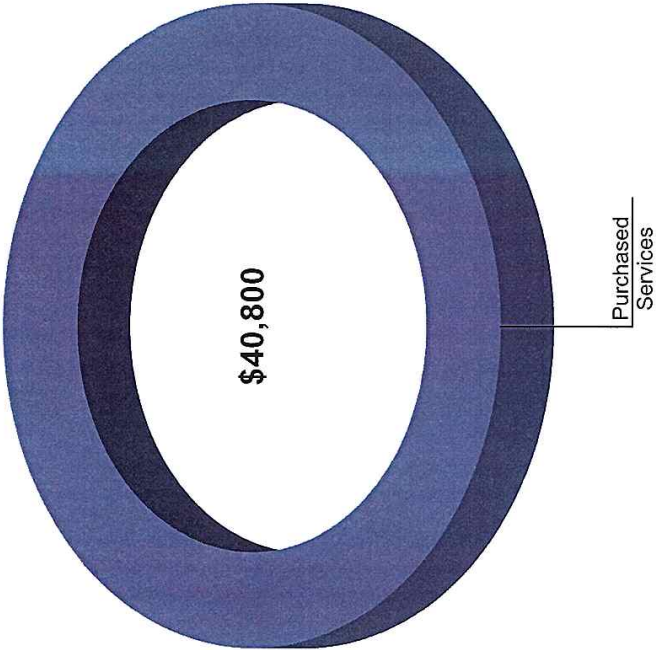
2025 APPROVED BUDGET

255 Shelter Victims Dom Violence
0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0511 Shelter Victim Domestic Violen

2025 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

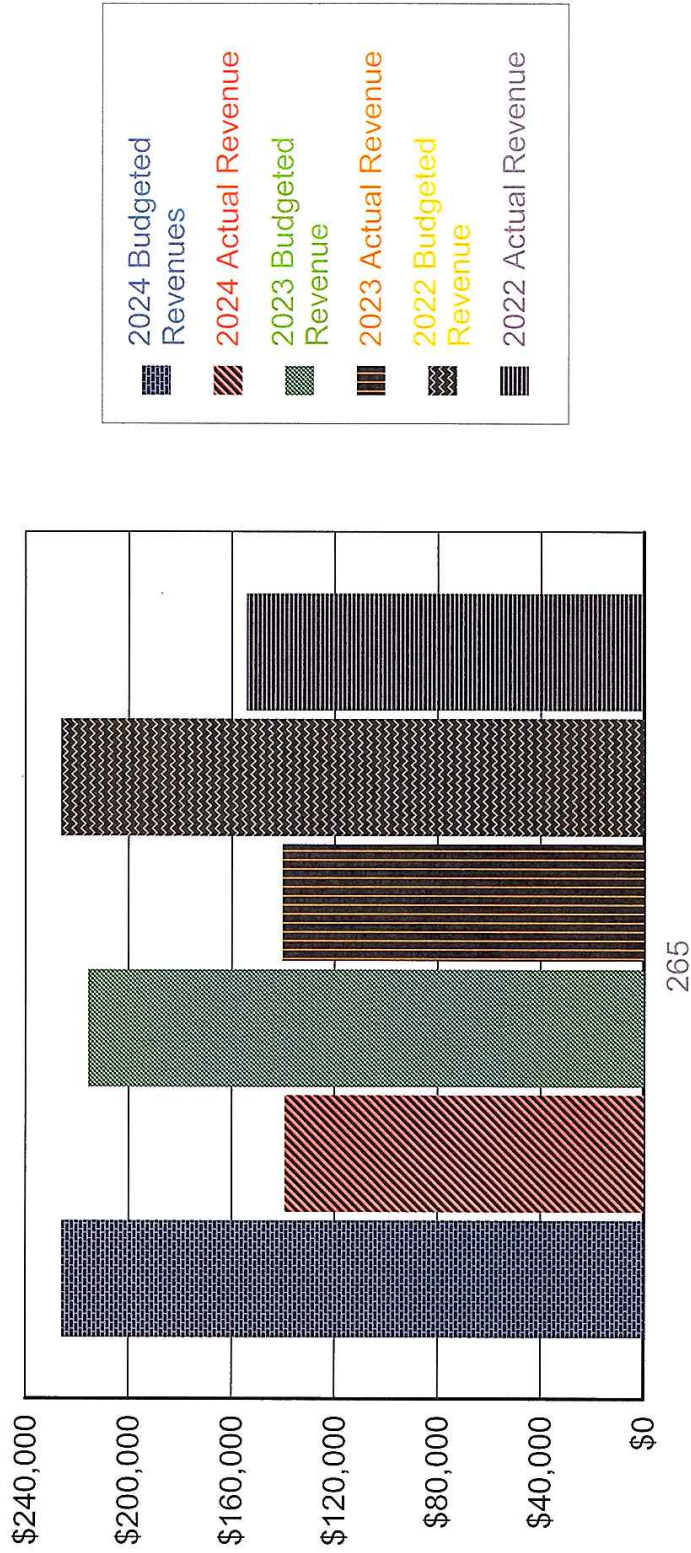
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
265						
Recorder's Fees Fund						
0036 Recorder						
0361						
Recorder's User Fund						
4001 Prior Year Carryover	\$96,574	\$96,574	\$90,000	\$0	\$0	\$0
4206 Fees	\$70,600	\$70,600	\$71,280	\$71,611	\$70,517	\$90,196
4214 Recorder's Tech Fees	\$40,800	\$40,800	\$41,134	\$41,335	\$40,644	\$51,404
	<u>\$207,974</u>	<u>\$207,974</u>	<u>\$202,414</u>	<u>\$112,946</u>	<u>\$111,161</u>	<u>\$141,600</u>
DivisionTotal						
Department Total	<u>\$207,974</u>	<u>\$207,974</u>	<u>\$202,414</u>	<u>\$112,946</u>	<u>\$111,161</u>	<u>\$141,600</u>
9999 Non-Specific Division						
9999						
Non-specific division						
4345 Reimbursement	\$0	\$0	\$0	\$120	\$0	\$0
4802 Interest	\$15,000	\$15,000	\$15,700	\$15,246	\$17,702	\$9,519
4805 Investment Income	\$8,000	\$8,000	\$8,000	\$11,092	\$11,452	\$3,224
	<u>\$23,000</u>	<u>\$23,000</u>	<u>\$23,700</u>	<u>\$26,457</u>	<u>\$29,154</u>	<u>\$12,743</u>
DivisionTotal						
Department Total	<u>\$23,000</u>	<u>\$23,000</u>	<u>\$23,700</u>	<u>\$26,457</u>	<u>\$29,154</u>	<u>\$12,743</u>
Fund Total	<u>\$230,974</u>	<u>\$230,974</u>	<u>\$226,114</u>	<u>\$139,403</u>	<u>\$140,315</u>	<u>\$154,343</u>

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

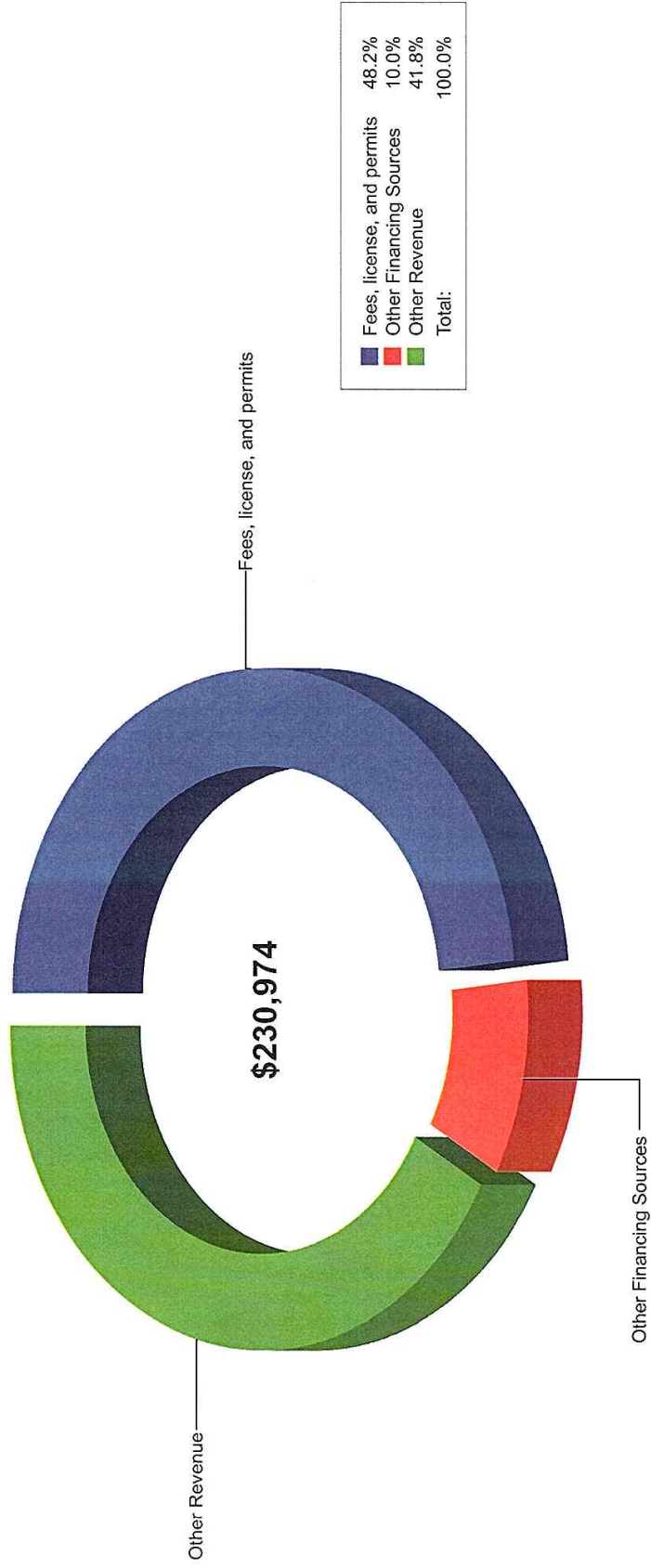


* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 265



2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
265 Recorders Fees Fund						
Department: 0036 Recorder						
0361 Recorder's User Fund						
5001 Salaries Permanent	\$37,783	\$37,783	\$35,973	\$31,175	\$28,640	\$20,304
5006 Holiday	\$0	\$0	\$0	\$1,799	\$1,673	\$1,022
5007 Sick Pay	\$0	\$0	\$0	\$1,129	\$1,948	\$517
5008 Vacation	\$0	\$0	\$0	\$1,743	\$1,111	\$522
5102 FICA Employer	\$2,891	\$2,891	\$2,752	\$2,690	\$2,501	\$1,749
5137 Health Insurance	\$8,354	\$8,354	\$8,354	\$7,621	\$7,518	\$5,026
5139 Dental Insurance	\$380	\$380	\$380	\$379	\$379	\$276
5141 Life Insurance	\$129	\$129	\$129	\$140	\$125	\$54
5165 Lagers Employer Contribution	\$3,817	\$3,817	\$3,526	\$3,499	\$3,047	\$1,550
5175 Workers Compensation	\$120	\$120	\$0	\$92	\$0	\$0
5201 Contractual Service	\$145,000	\$145,000	\$121,000	\$94,648	\$88,935	\$81,954
5219 Professional Services	\$5,000	\$5,000	\$3,000	\$0	\$0	\$0
5240 Maintenance Agreements	\$4,500	\$4,500	\$5,500	\$1,128	\$2,199	\$1,856
5305 Training-Travel Expenses	\$2,000	\$2,000	\$1,500	\$989	\$599	\$0
5307 Training-Registration	\$1,000	\$1,000	\$1,000	\$500	\$545	\$500
5650 Office Furniture & Equip	\$10,000	\$10,000	\$5,000	\$556	\$2,520	\$9,047
5655 Computer Equip-Hardware	\$10,000	\$10,000	\$38,000	\$0	\$80	\$124
Division Total	\$230,974	\$230,974	\$226,114	\$148,088	\$141,820	\$124,502
Department Total	\$230,974	\$230,974	\$226,114	\$148,088	\$141,820	\$124,502
Fund Total	\$230,974	\$230,974	\$226,114	\$148,088	\$141,820	\$124,502

*Actual Expenses for 2024 are through 12/31/2024

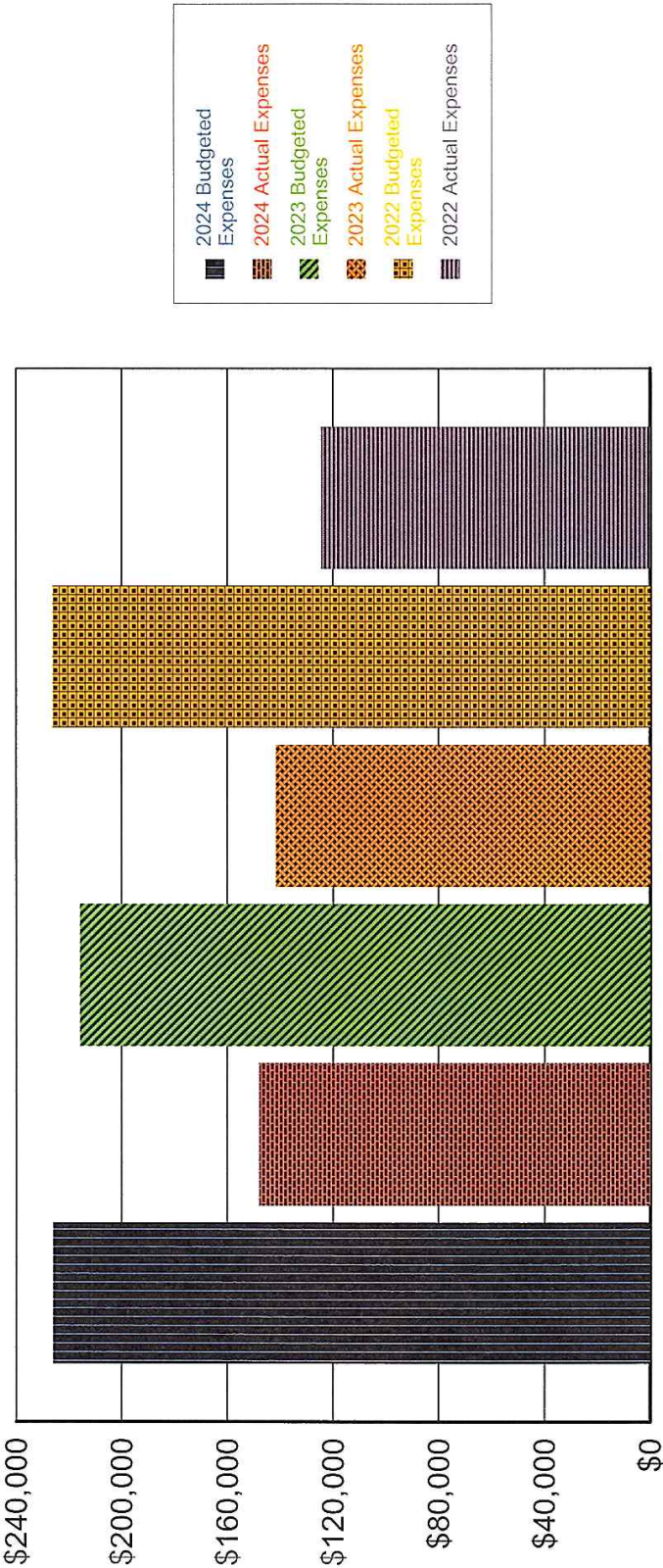
265 **Recorders Fees Fund**

Department: 0036 Recorder

0361 **Recorder's User Fund**

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

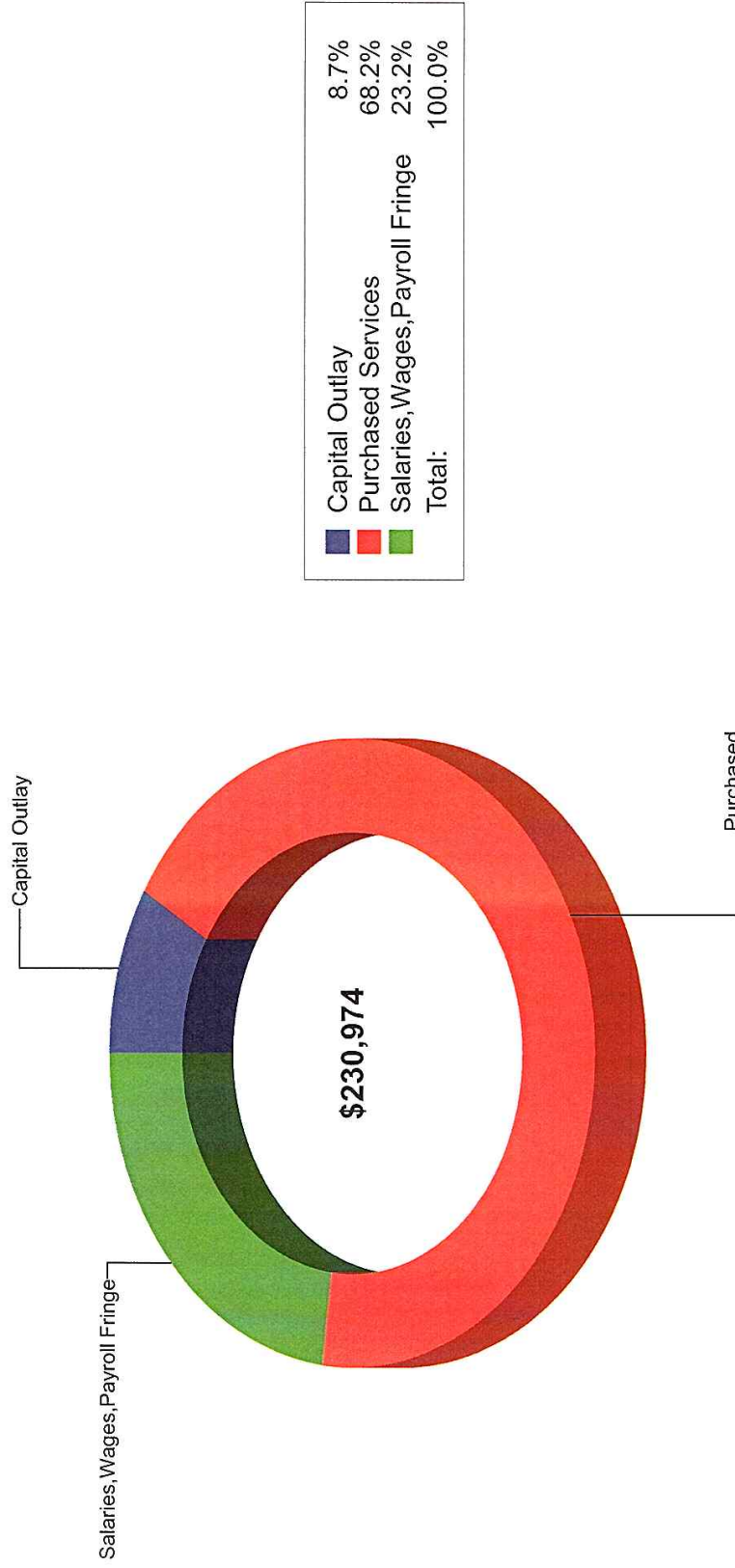
2025 APPROVED BUDGET

265 Recorders Fees Fund
0036 Recorder

0361 Recorder's User Fund

2025 APPROVED BUDGET

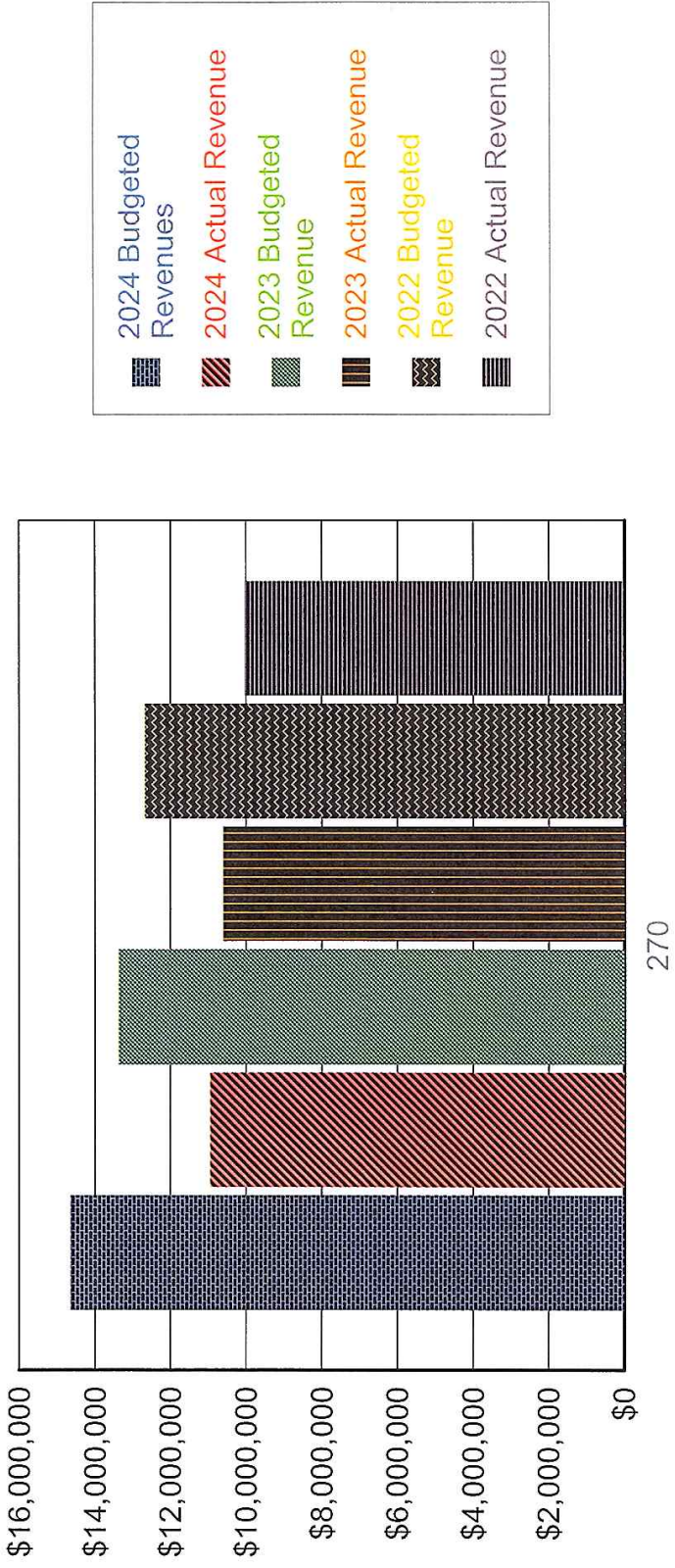
2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

Budget to Actual Comparison

2022-2024 Revenues

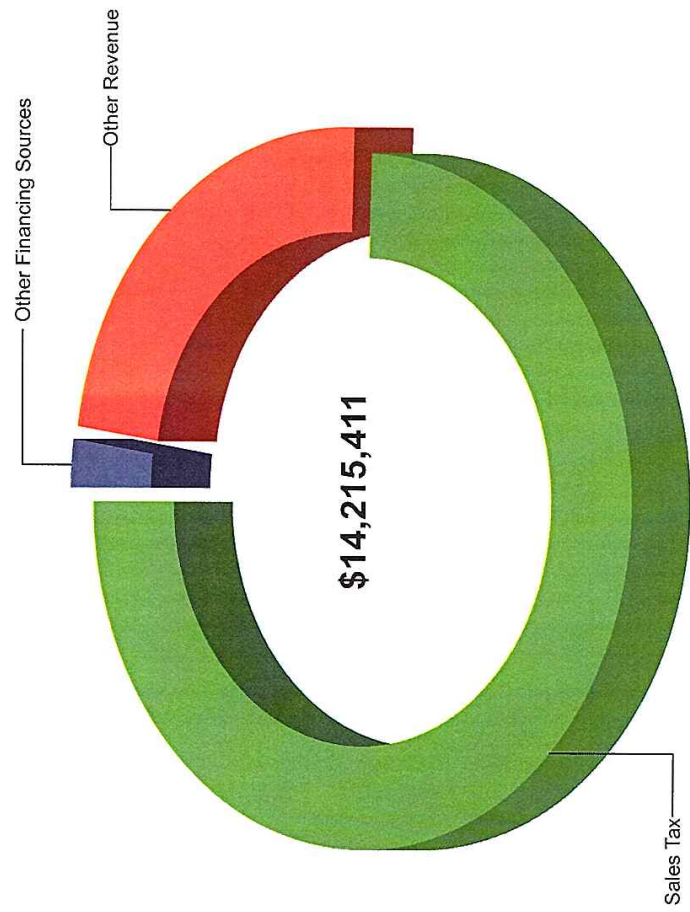


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 270



\$14,215,411

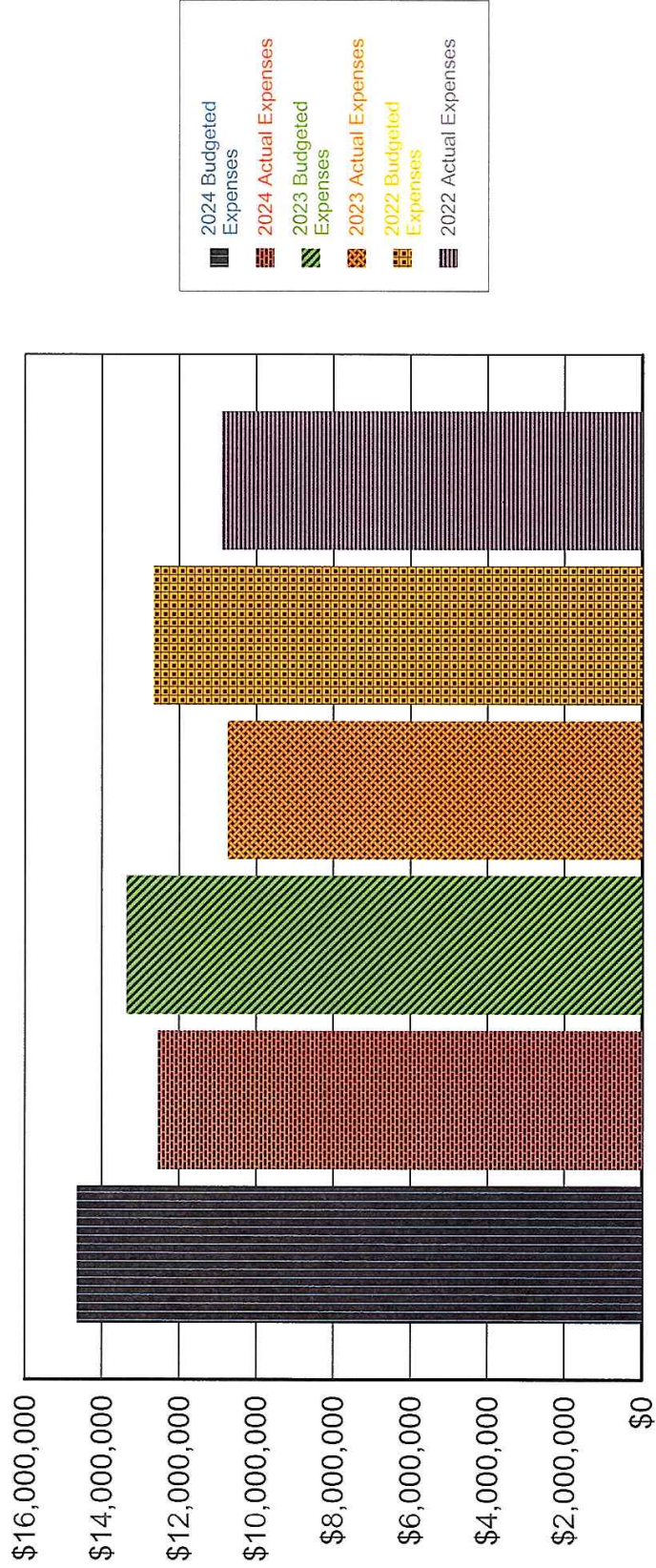
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
270 Road Tax Fund						
Department: 0006 Public Works						
0066 Highway Capital Improvement						
5201 Contractual Service	\$10,989,281	\$10,989,281	\$11,122,224	\$9,392,795	\$8,549,818	\$7,971,491
5221 Engineering Services	\$1,448,351	\$1,448,351	\$1,975,415	\$1,864,843	\$981,364	\$924,778
5236 Rent-Equipment	\$75,000	\$75,000	\$75,000	\$29,234	\$0	\$4,200
5453 Road Materials	\$825,000	\$825,000	\$800,000	\$796,211	\$746,887	\$1,048,026
5457 Sign Material	\$265,000	\$265,000	\$160,000	\$153,703	\$146,140	\$78,452
5601 Right of Way	\$512,779	\$512,779	\$268,872	\$247,739	\$318,462	\$272,007
5803 Fund Transfer Out	\$100,000	\$100,000	\$250,000	\$78,954	\$0	\$594,417
Division Total	\$14,215,411	\$14,215,411	\$14,651,511	\$12,563,479	\$10,742,671	\$10,893,370
Department Total	\$14,215,411	\$14,215,411	\$14,651,511	\$12,563,479	\$10,742,671	\$10,893,370
Fund Total	\$14,215,411	\$14,215,411	\$14,651,511	\$12,563,479	\$10,742,671	\$10,893,370

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses

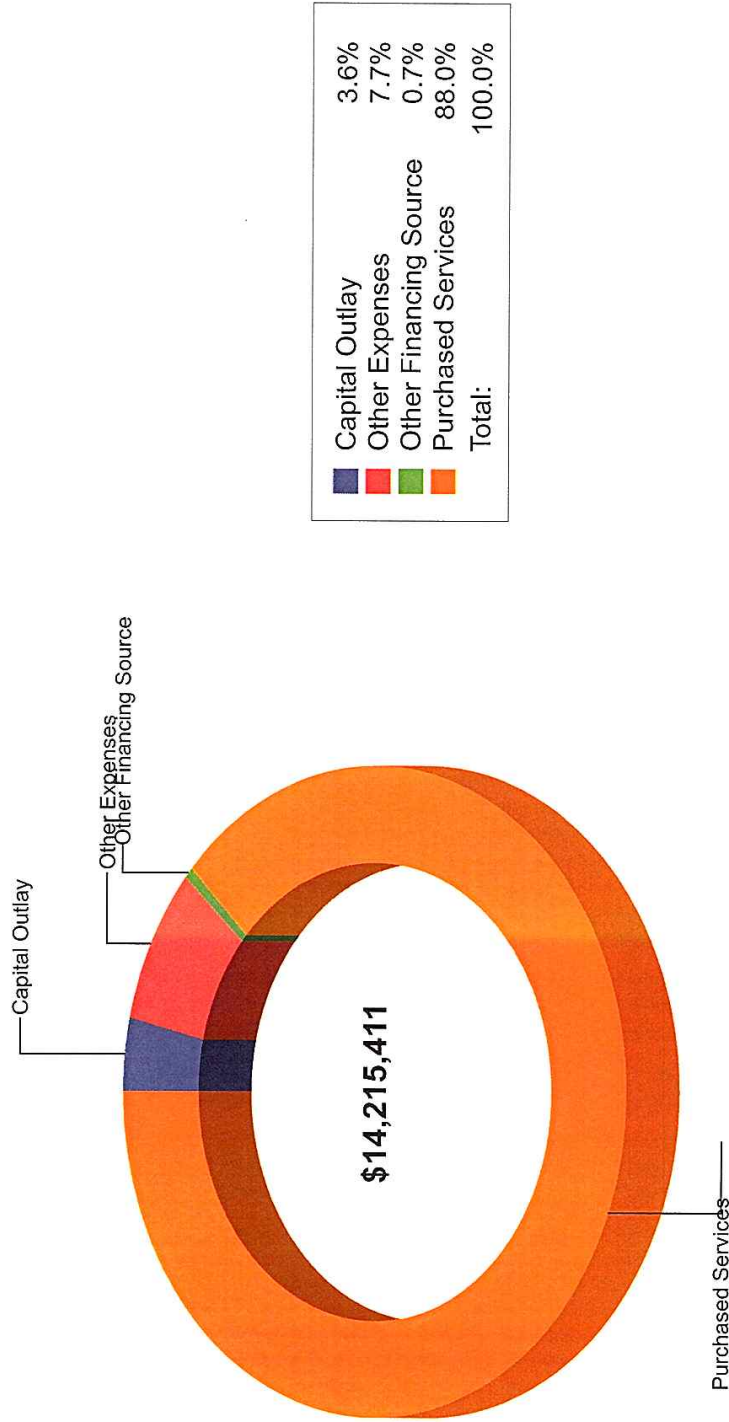


*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



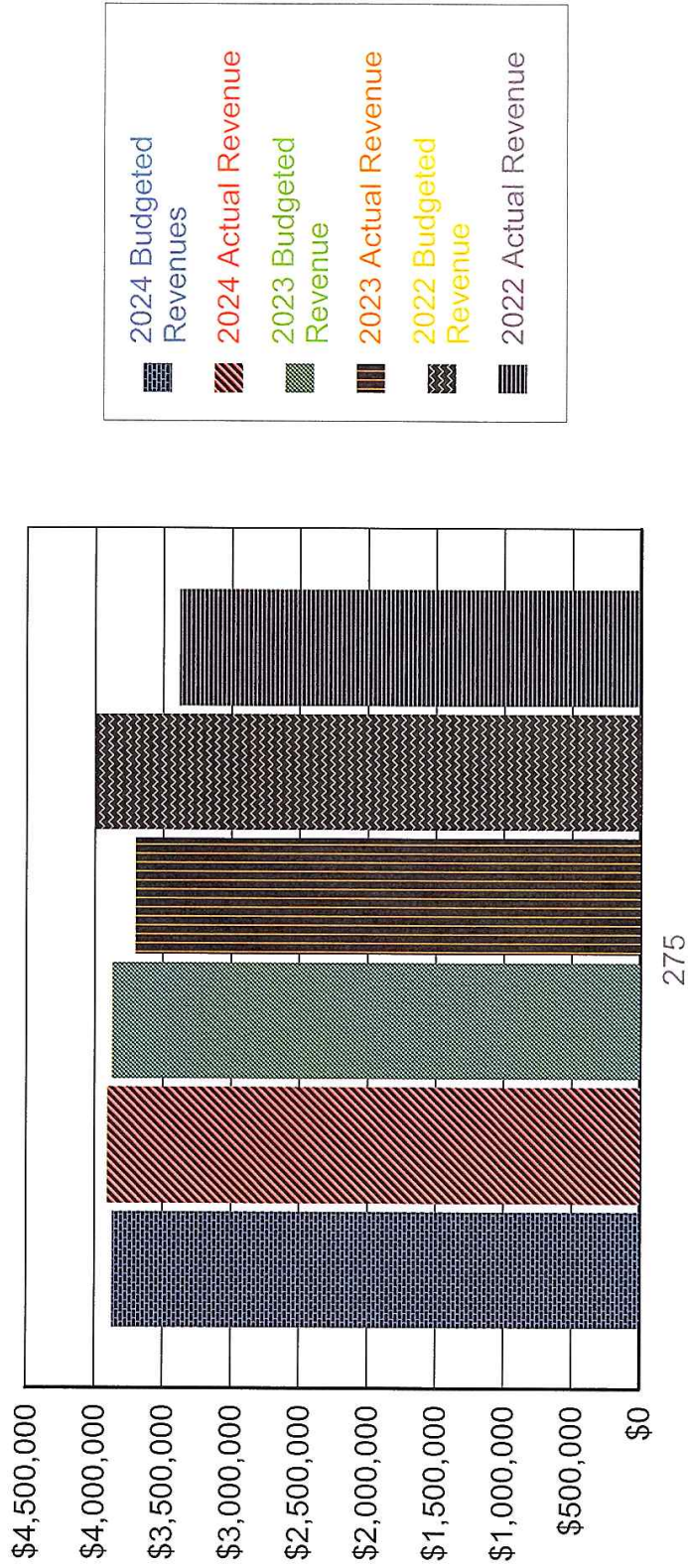
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
275	Community Mental Health					
9999	Non-Specific Division					
9999	Non-specific division					
4000	\$3,500,000	\$3,500,000	\$3,604,000	\$3,635,158	\$3,431,146	\$3,118,836
4001	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
4005	\$3,780	\$3,780	\$2,880	\$1,953	\$3,780	\$2,880
4006	\$258,814	\$258,814	\$250,500	\$258,814	\$250,470	\$236,837
4802	\$15,000	\$15,000	\$15,000	\$12,411	\$18,335	\$26,160
	<u>\$4,777,594</u>	<u>\$4,777,594</u>	<u>\$3,872,380</u>	<u>\$3,908,336</u>	<u>\$3,703,731</u>	<u>\$3,384,714</u>
	<u>\$4,777,594</u>	<u>\$4,777,594</u>	<u>\$3,872,380</u>	<u>\$3,908,336</u>	<u>\$3,703,731</u>	<u>\$3,384,714</u>
	<u>\$4,777,594</u>	<u>\$4,777,594</u>	<u>\$3,872,380</u>	<u>\$3,908,336</u>	<u>\$3,703,731</u>	<u>\$3,384,714</u>
	Division Total					
	Department Total					
	Fund Total					

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

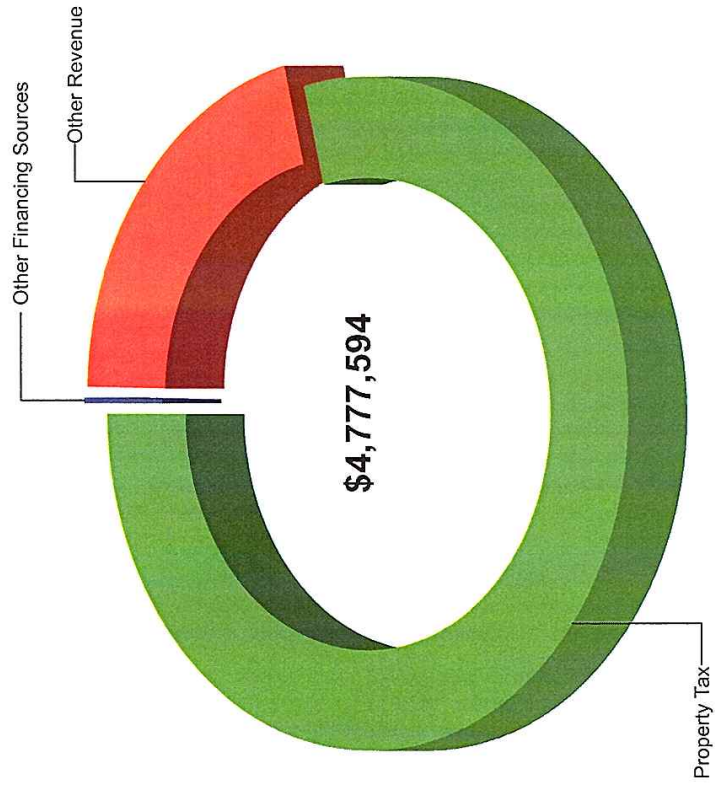


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 275



Other Financing Sources	0.3%
Other Revenue	20.9%
Property Tax	78.8%
Total:	100.0%

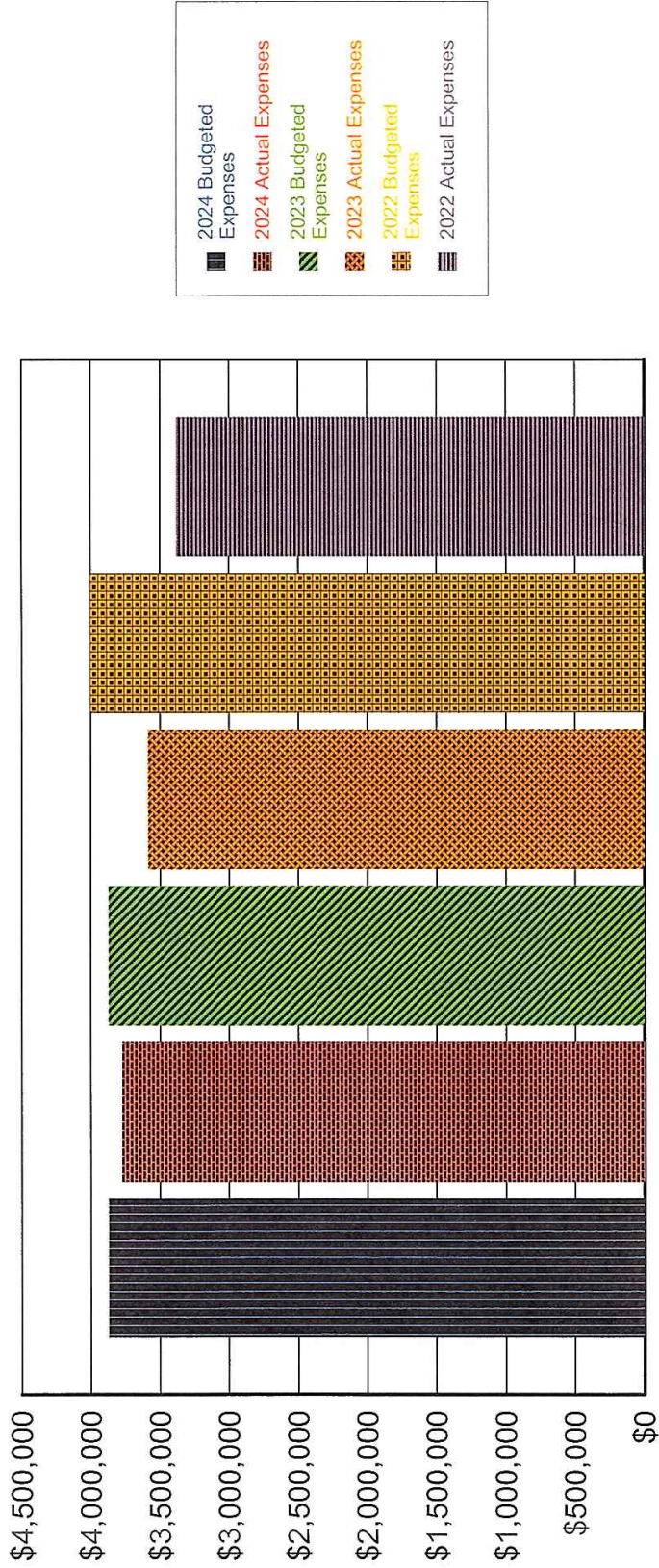
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
275 Community Mental Health						
Department: 0050 County Executive & Subsidiary Divisions						
0502 Community Mental Health						
5201 Contractual Service	\$4,777,594	\$4,777,594	\$3,872,380	\$3,775,002	\$3,588,757	\$3,382,115
Division Total	\$4,777,594	\$4,777,594	\$3,872,380	\$3,775,002	\$3,588,757	\$3,382,115
Department Total	\$4,777,594	\$4,777,594	\$3,872,380	\$3,775,002	\$3,588,757	\$3,382,115
Fund Total	\$4,777,594	\$4,777,594	\$3,872,380	\$3,775,002	\$3,588,757	\$3,382,115

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

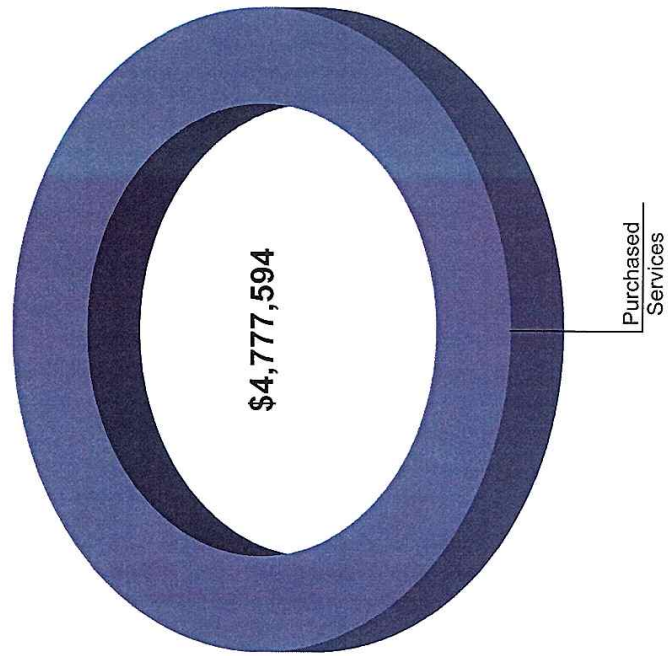
275 Community Mental Health

0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0502 Community Mental Health

2025 Approved Budgeted Expenses



<div></div>	Purchased Services	100.0%
	Total:	100.0%

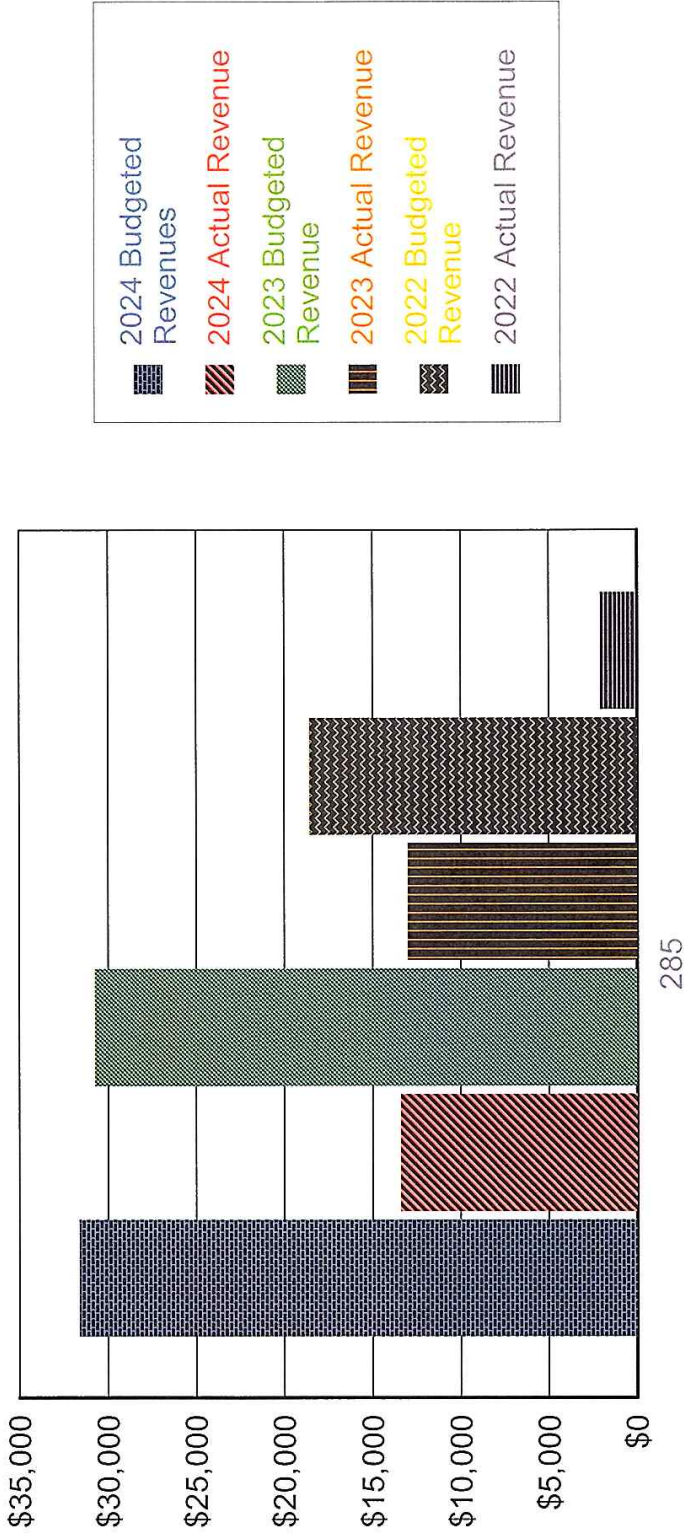
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
285	Jeff County LEPC						
0004	Emergency Services						
0032	LEPC						
4001	Prior Year Carryover	\$23,600	\$23,600	\$16,896	\$0	\$0	\$0
4300	Grants	\$11,219	\$11,219	\$13,999	\$12,235	\$11,700	\$1,760
4655	Donations	\$0	\$0	\$250	\$0	\$250	\$0
		<u>\$34,819</u>	<u>\$34,819</u>	<u>\$31,145</u>	<u>\$12,235</u>	<u>\$11,950</u>	<u>\$1,760</u>
	DivisionTotal						
	Department Total	<u>\$34,819</u>	<u>\$34,819</u>	<u>\$31,145</u>	<u>\$12,235</u>	<u>\$11,950</u>	<u>\$1,760</u>
9999	Non-Specific Division						
9999	Non-specific division						
4802	Interest	\$1,100	\$1,100	\$500	\$1,169	\$1,064	\$340
		<u>\$1,100</u>	<u>\$1,100</u>	<u>\$500</u>	<u>\$1,169</u>	<u>\$1,064</u>	<u>\$340</u>
	DivisionTotal						
	Department Total	<u>\$1,100</u>	<u>\$1,100</u>	<u>\$500</u>	<u>\$1,169</u>	<u>\$1,064</u>	<u>\$340</u>
	Fund Total	<u>\$35,919</u>	<u>\$35,919</u>	<u>\$31,645</u>	<u>\$13,404</u>	<u>\$13,014</u>	<u>\$2,100</u>

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

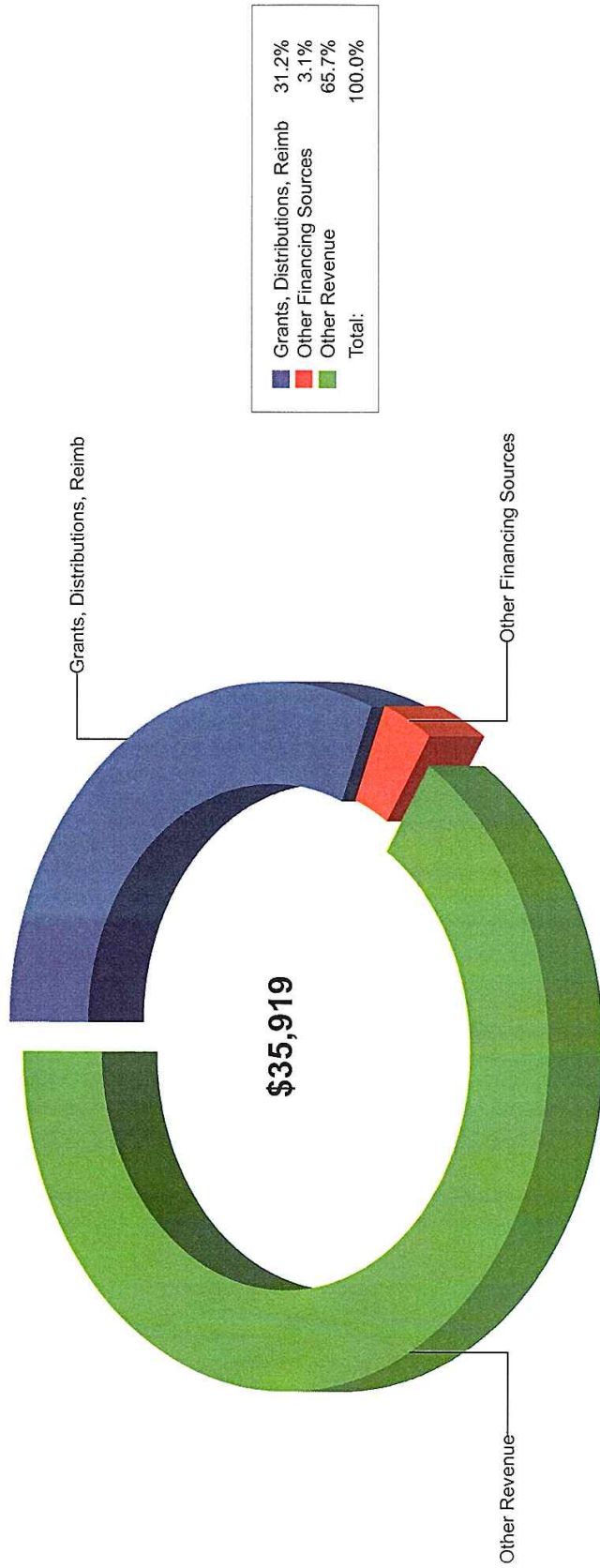


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 285



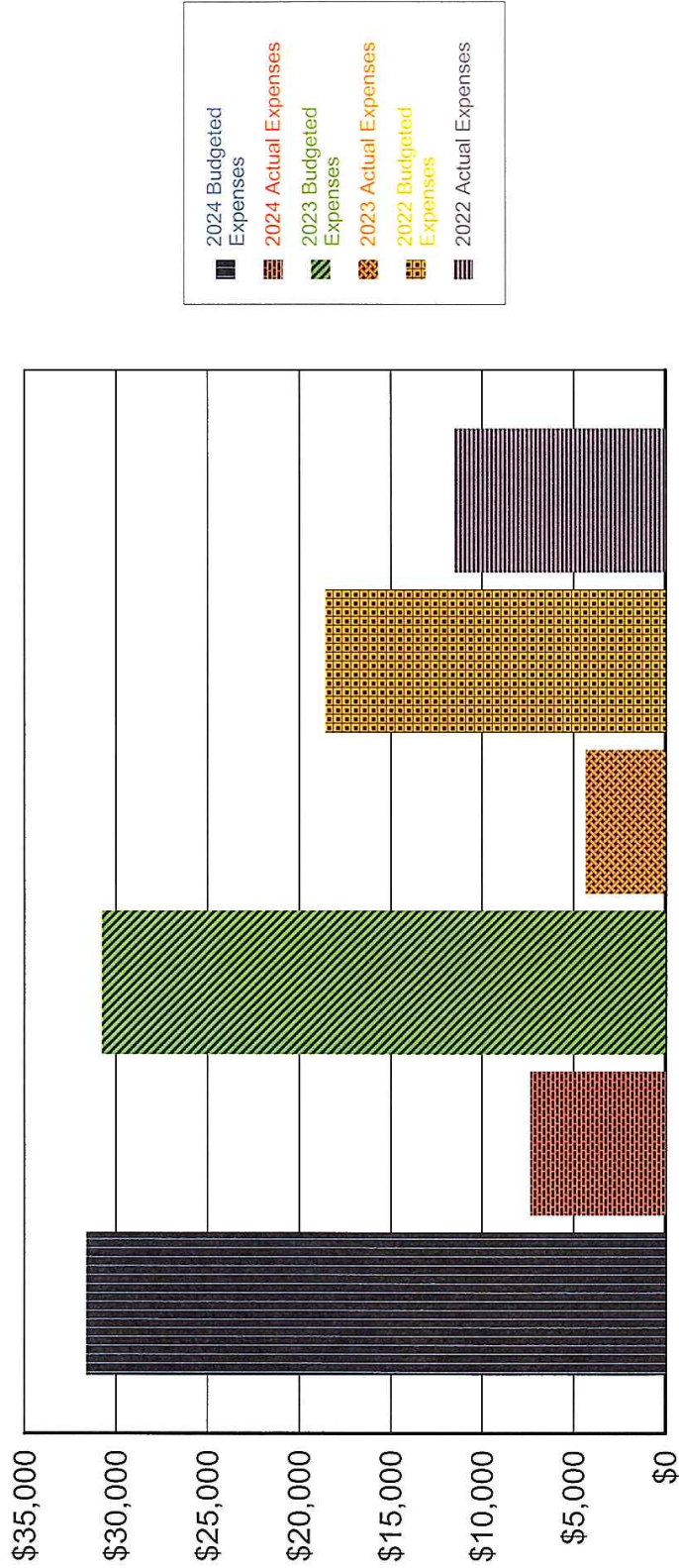
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
285 Jeff County LEPC						
Department: 0004 Emergency Services						
0032 LEPC						
5001 Salaries Permanent	\$0	\$0	\$1,845	\$0	\$0	\$0
5201 Contractual Service	\$0	\$0	\$0	\$855	\$525	\$0
5223 Software Subscriptions	\$3,500	\$3,500	\$3,000	\$2,000	\$1,500	\$1,750
5269 Advertisements	\$1,250	\$1,250	\$1,250	\$974	\$760	\$700
5305 Training-Travel Expenses	\$21,169	\$21,169	\$17,400	\$2,846	\$1,557	\$9,070
5307 Training-Registration	\$3,500	\$3,500	\$2,500	\$710	\$0	\$0
5448 Supplies	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0
5690 Other Capital Equipment	\$5,000	\$5,000	\$4,150	\$0	\$0	\$0
Division Total	\$35,919	\$35,919	\$31,645	\$7,385	\$4,342	\$11,520
Department Total	\$35,919	\$35,919	\$31,645	\$7,385	\$4,342	\$11,520
Fund Total	\$35,919	\$35,919	\$31,645	\$7,385	\$4,342	\$11,520

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



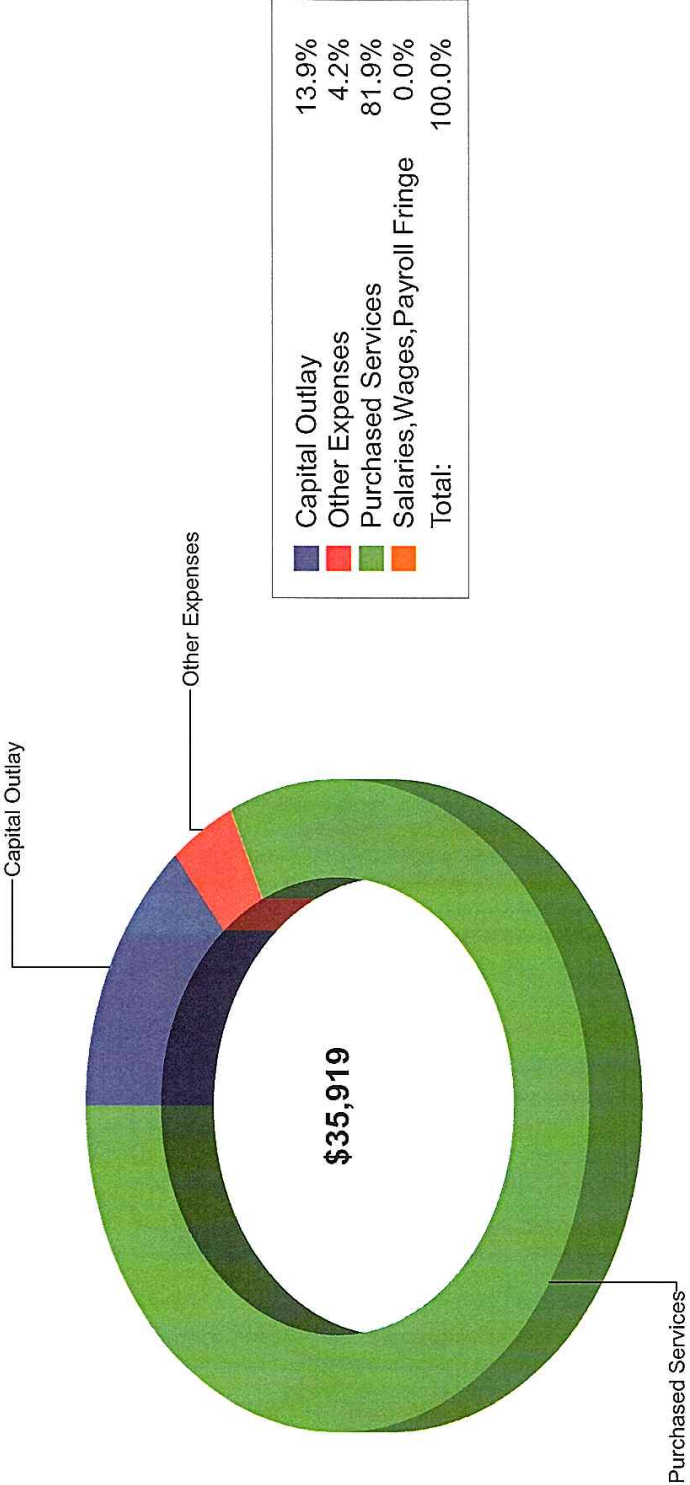
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

0032 LEPC

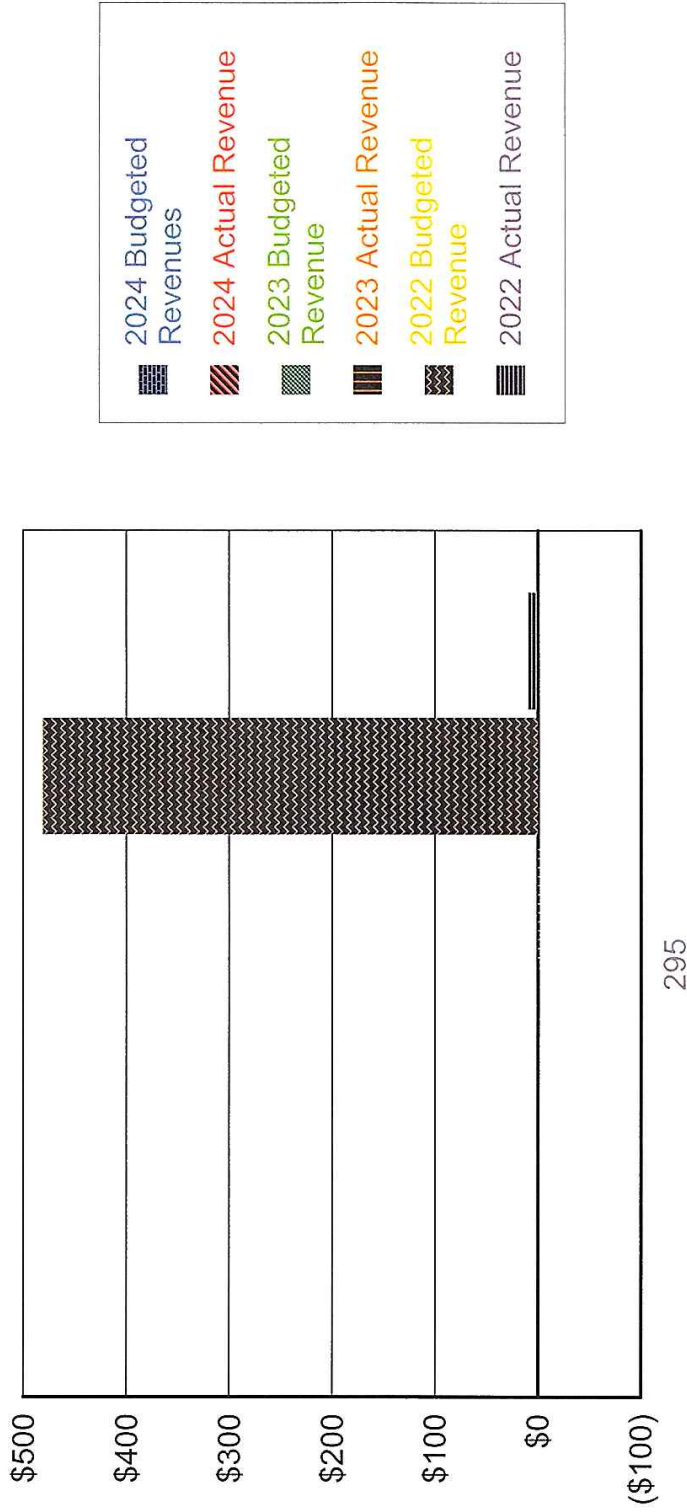
2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

Budget to Actual Comparison

2022-2024 Revenues



*Actual Revenues for 2024 are through 12/31/2024

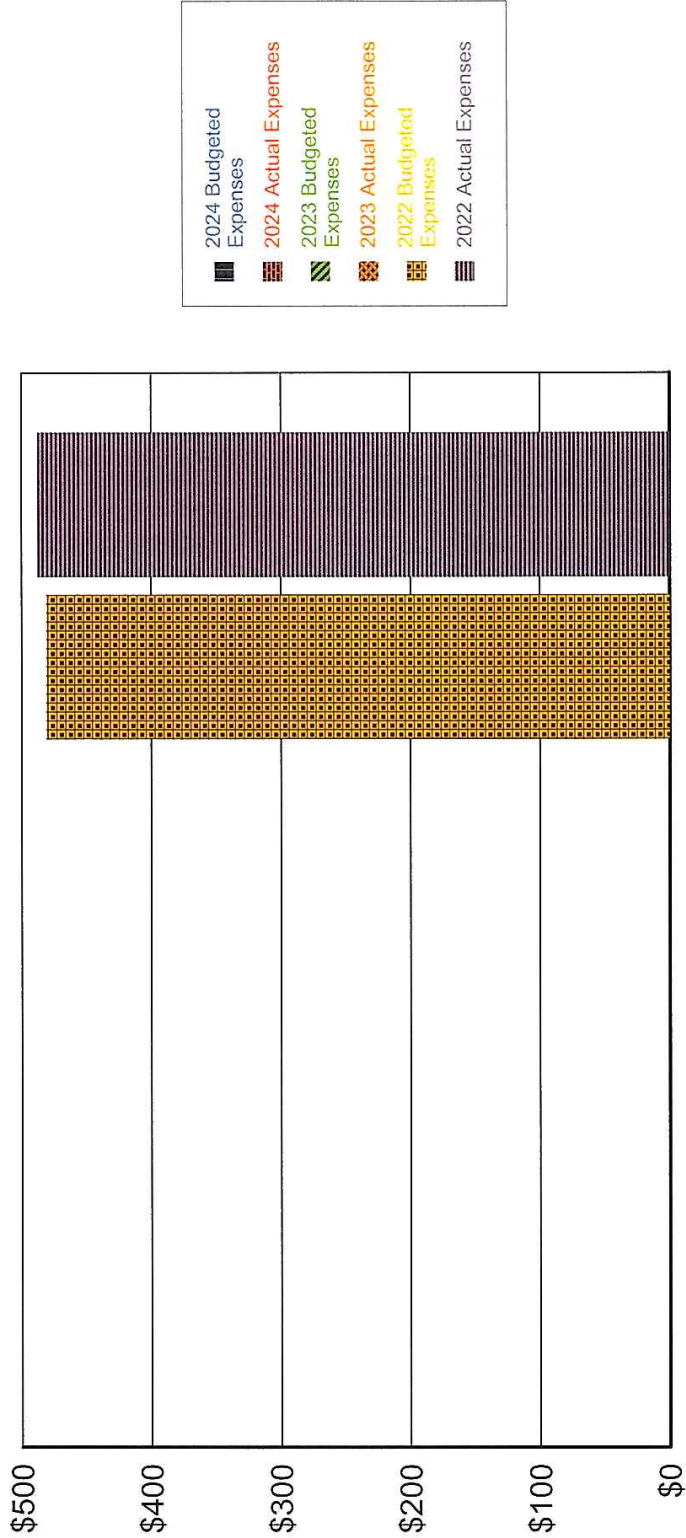
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
295 Courthouse Beautification						
Department: 0050 County Executive & Subsidiary Divisions						
0510 Courthouse Beautification						
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$488
Division Total	\$0	\$0	\$0	\$0	\$0	\$488
Department Total	\$0	\$0	\$0	\$0	\$0	\$488
Fund Total	\$0	\$0	\$0	\$0	\$0	\$488

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

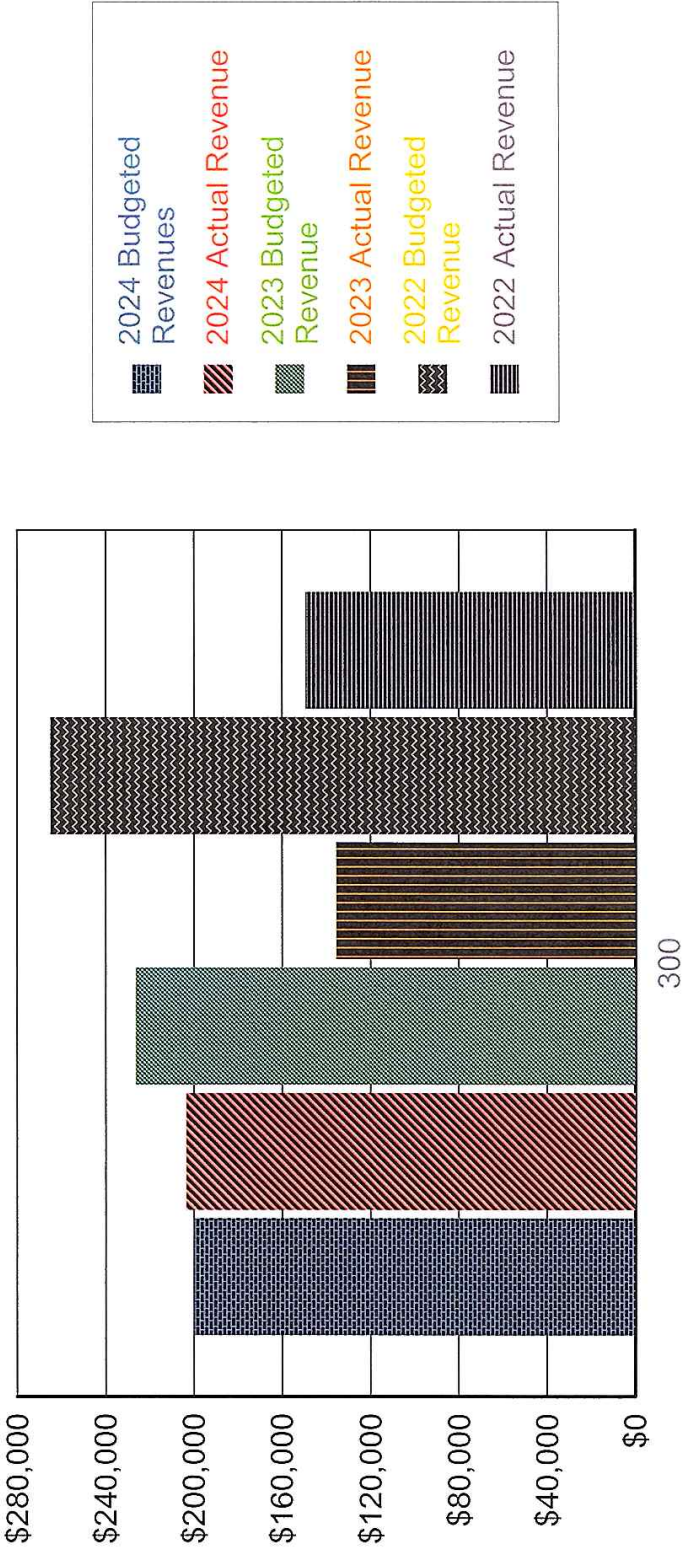
2025 APPROVED BUDGET

300 Election Services Fund		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
0024 County Clerk							
9999 Non-Specific Division							
9999	<u>Non-specific division</u>						
4345	Reimbursement	\$0	\$0	\$0	\$81	\$0	\$0
4802	Interest	\$0	\$0	\$0	\$3,755	\$5,672	\$1,764
	DivisionTotal	\$0	\$0	\$0	\$3,836	\$5,672	\$1,764
	Department Total	\$0	\$0	\$0	\$3,836	\$5,672	\$1,764
	Fund Total	\$177,000	\$177,000	\$200,112	\$203,566	\$135,589	\$149,354

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

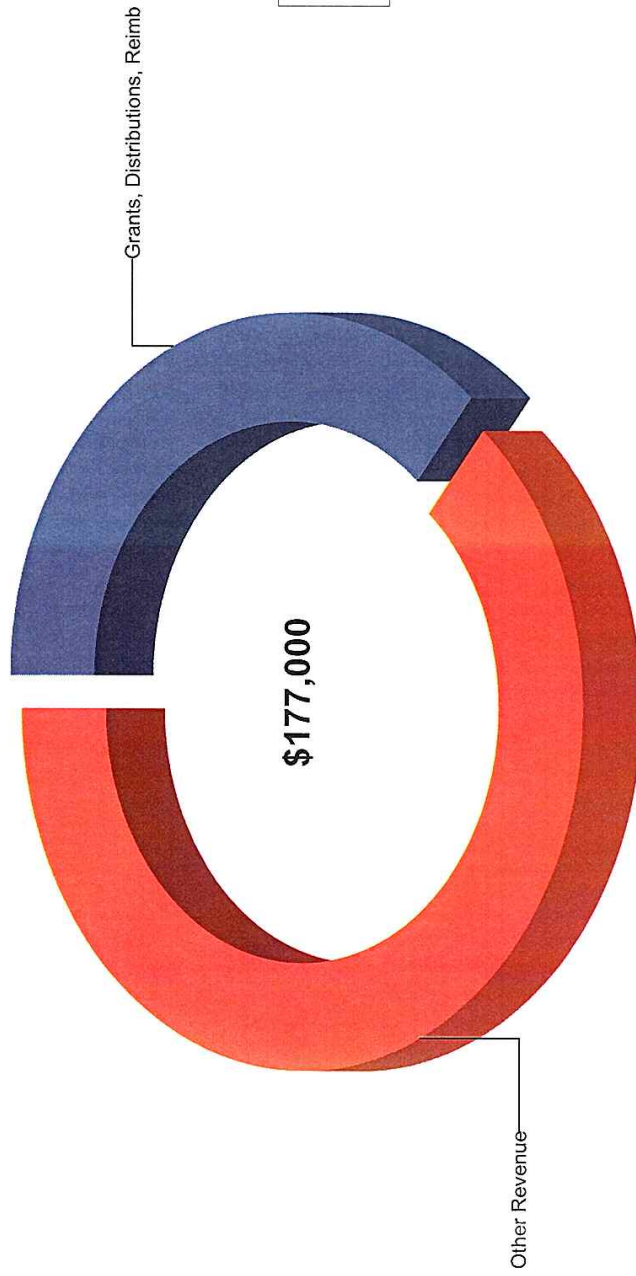


* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 300



\$177,000

Other Revenue

Grants, Distributions, Reimb

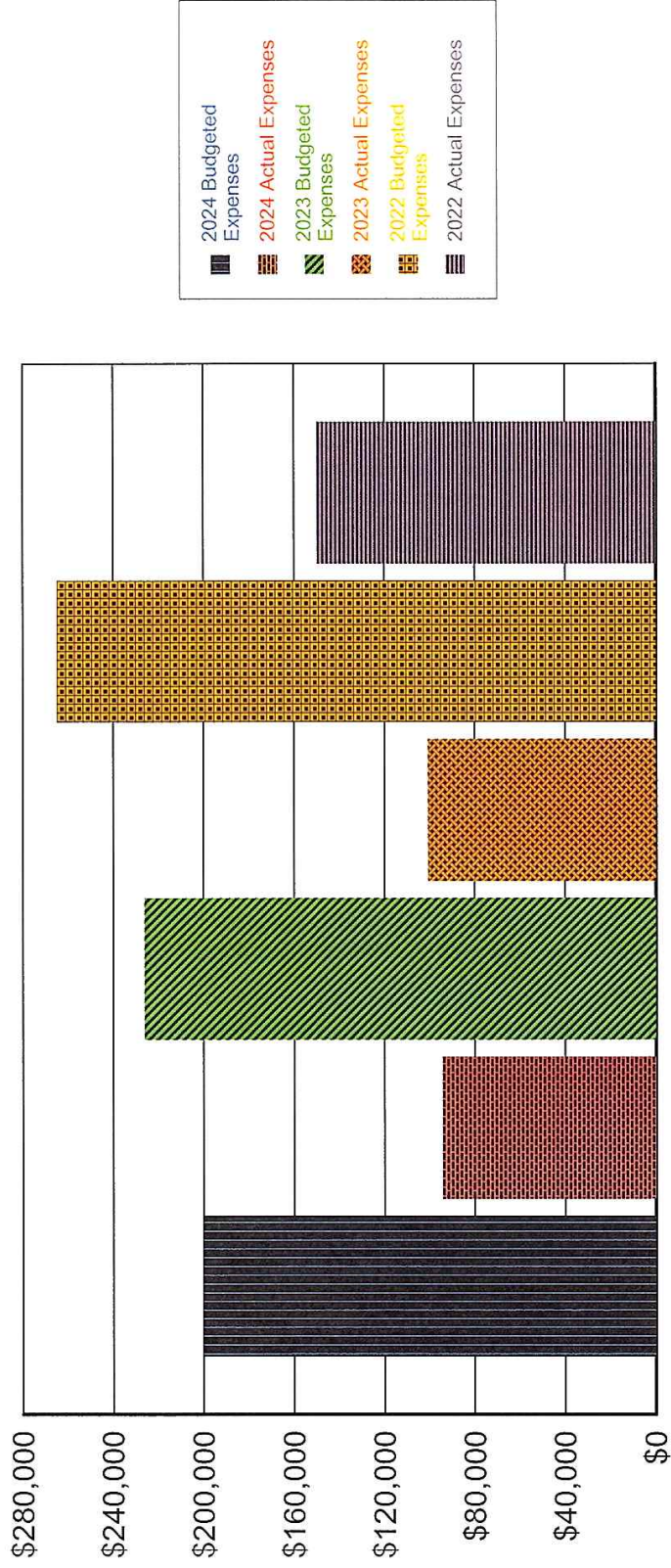
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
300 Election Services Fund						
Department: 0024 County Clerk						
0242 Election Services						
5001 Salaries Permanent	\$2,000	\$2,000	\$5,000	\$0	\$0	\$1,010
5102 FICA Employer	\$153	\$153	\$383	\$0	\$0	\$0
5210 Utilities-Cell Phones	\$16,050	\$16,050	\$50	\$0	\$0	\$0
5219 Professional Services	\$2,000	\$2,000	\$35,900	\$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	\$3,400	\$2,548	\$0	\$0
5262 Postage	\$5,000	\$5,000	\$27,000	\$14,840	\$0	\$0
5270 Publications	\$1,000	\$1,000	\$1,000	\$74	\$0	\$0
5305 Training-Travel Expenses	\$18,800	\$18,800	\$14,800	\$3,518	\$8,412	\$10,231
5307 Training-Registration	\$9,000	\$9,000	\$7,000	\$200	\$5,816	\$8,314
5320 Liability-General	\$2,200	\$2,200	\$2,080	\$2,080	\$0	\$0
5400 Notary & Supplies	\$105	\$105	\$105	\$76	\$0	\$0
5402 Office Expense	\$1,000	\$1,000	\$1,000	\$332	\$0	\$0
5403 Dues	\$1,975	\$1,975	\$1,825	\$1,825	\$0	\$0
5406 Mileage	\$500	\$500	\$500	\$134	\$126	\$0
5413 Uniforms	\$4,000	\$4,000	\$2,000	\$378	\$0	\$0
5487 Election Supplies	\$80,877	\$80,877	\$44,277	\$28,807	\$31,091	\$19,641
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$1,884	\$2,000
5650 Office Furniture & Equip	\$1,940	\$1,940	\$1,100	\$1,673	\$1,493	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$1,400	\$1,260	\$0	\$11,379
5657 Computer Equipment-Software	\$0	\$0	\$0	\$491	\$24,950	\$0
5660 Election Equipment	\$0	\$0	\$24,292	\$9,080	\$0	\$70,175
Division Total	\$177,000	\$177,000	\$200,112	\$94,316	\$100,772	\$149,750
Department Total	\$177,000	\$177,000	\$200,112	\$94,316	\$100,772	\$149,750
Fund Total	\$177,000	\$177,000	\$200,112	\$94,316	\$100,772	\$149,750

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

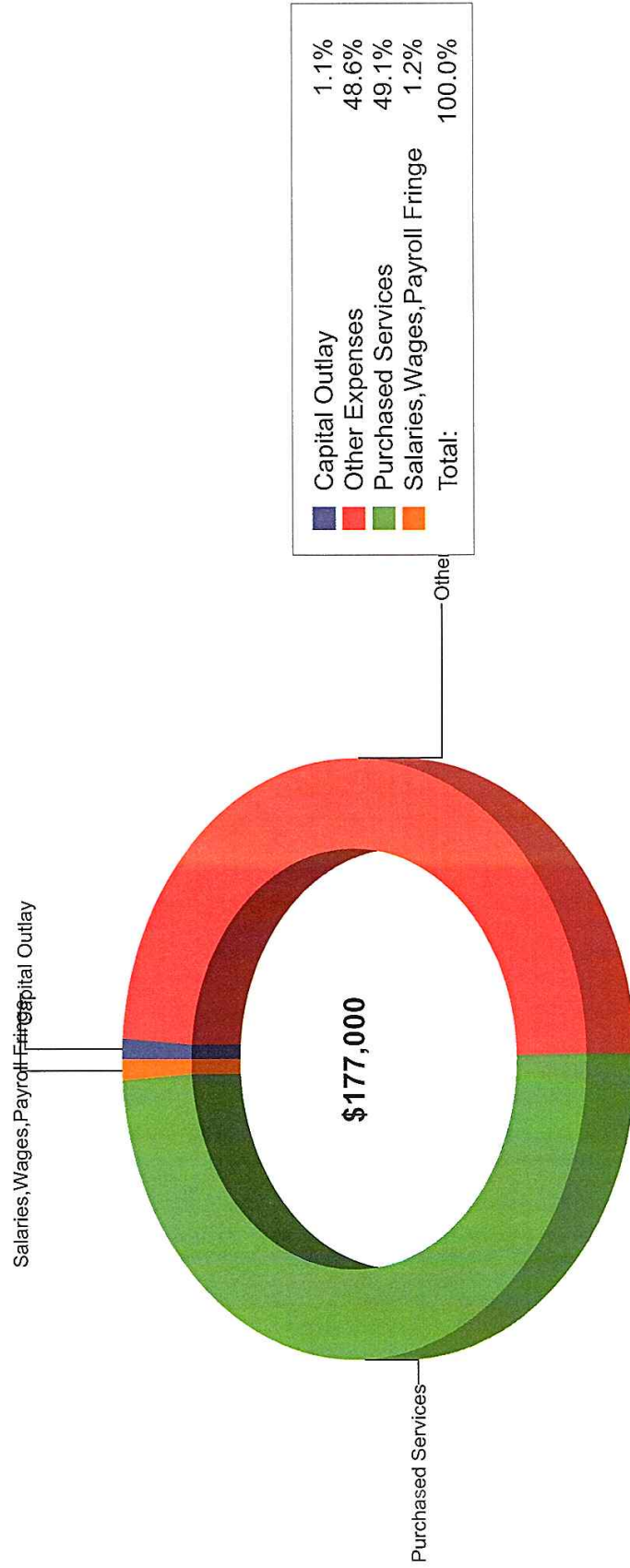
2025 APPROVED BUDGET

300 Election Services Fund
0024 County Clerk

0242 Election Services

2025 APPROVED BUDGET

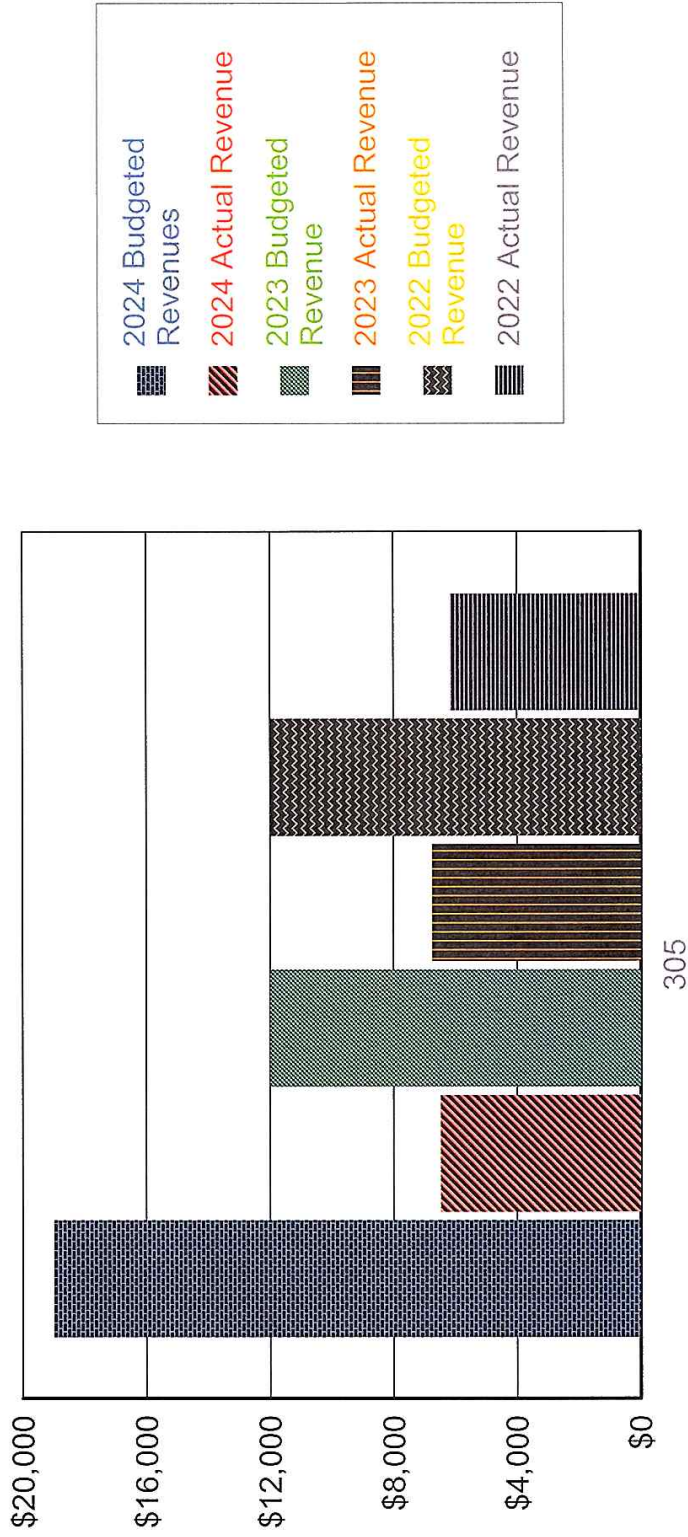
2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

Budget to Actual Comparison

2022-2024 Revenues

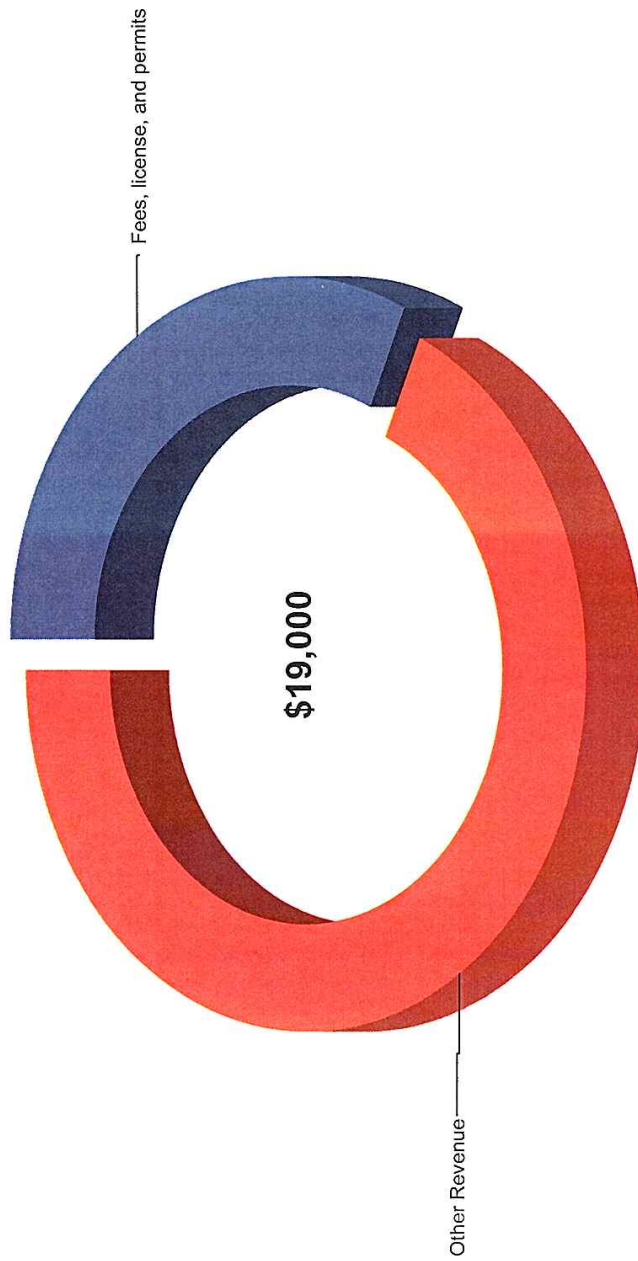


* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 305



\$19,000

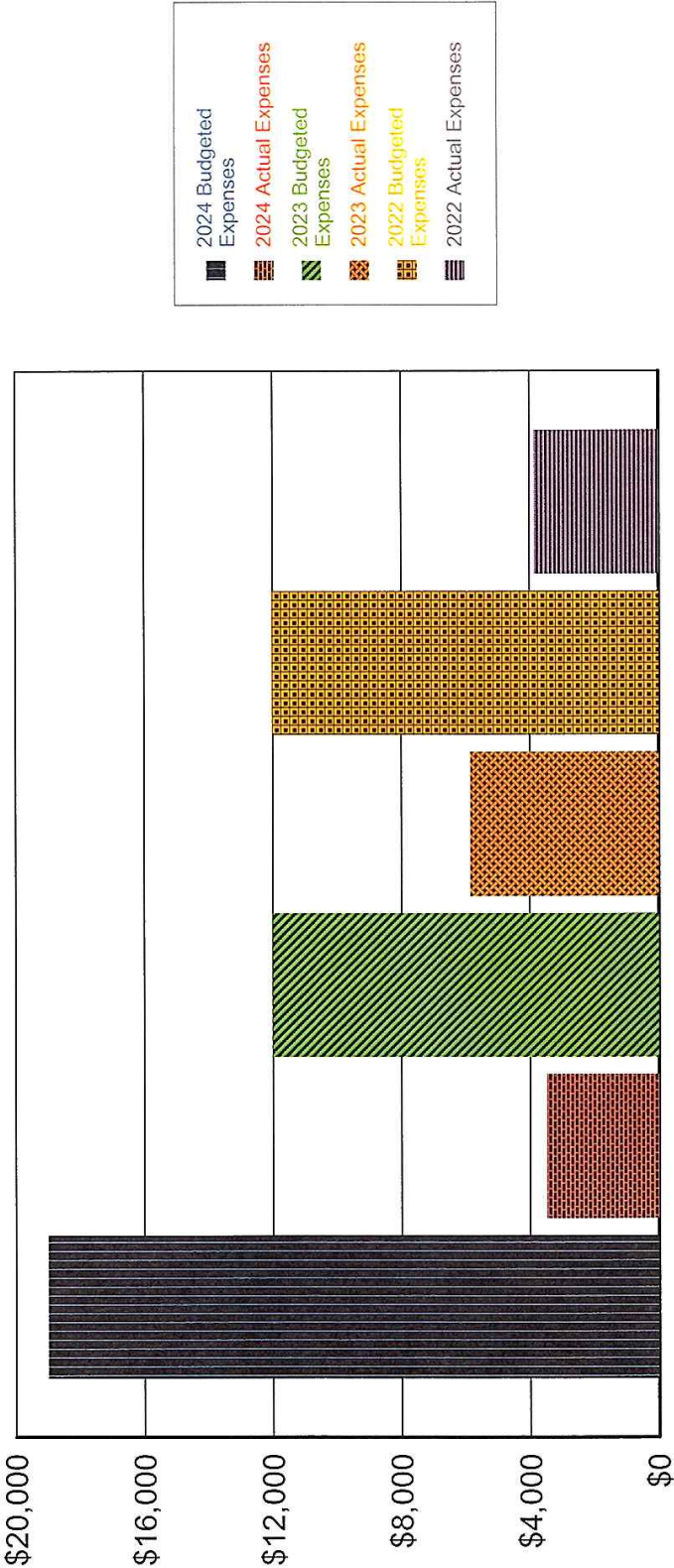
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
305 County Discretionary Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0501 County Discretionary						
5352 Public Relations	\$3,000	\$3,000	\$3,000	\$1,931	\$1,765	\$2,191
5353 Flowers	\$1,000	\$1,000	\$1,000	\$202	\$222	\$740
5448 Supplies	\$3,000	\$3,000	\$3,000	\$1,111	\$1,229	\$462
5462 Rewards & Incentives	\$12,000	\$12,000	\$12,000	\$239	\$2,636	\$461
Division Total	\$19,000	\$19,000	\$19,000	\$3,483	\$5,852	\$3,853
Department Total	\$19,000	\$19,000	\$19,000	\$3,483	\$5,852	\$3,853
Fund Total	\$19,000	\$19,000	\$19,000	\$3,483	\$5,852	\$3,853

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



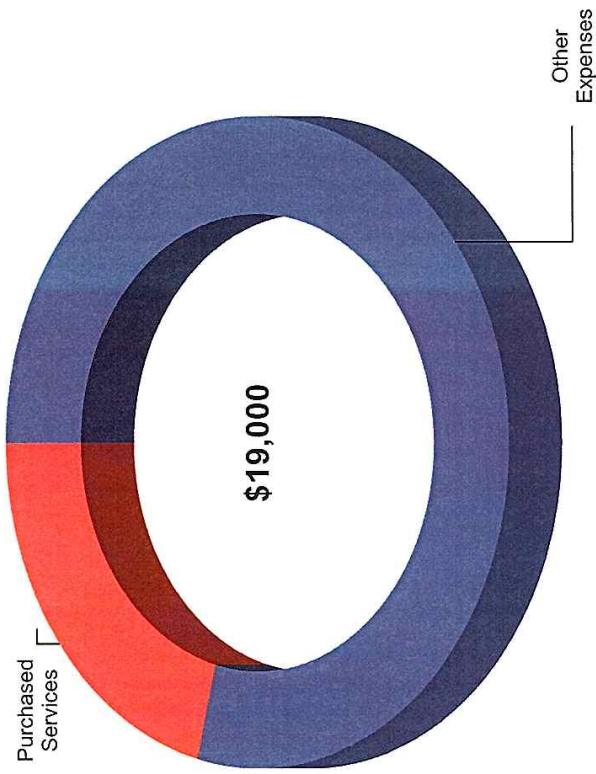
* Actual Expenses for 2024 are through 12/31/2024

305 County Discretionary Fund
0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0501 County Discretionary

2025 Approved Budgeted Expenses



Other Expenses	78.9%
Purchased Services	21.1%
Total:	100.0%

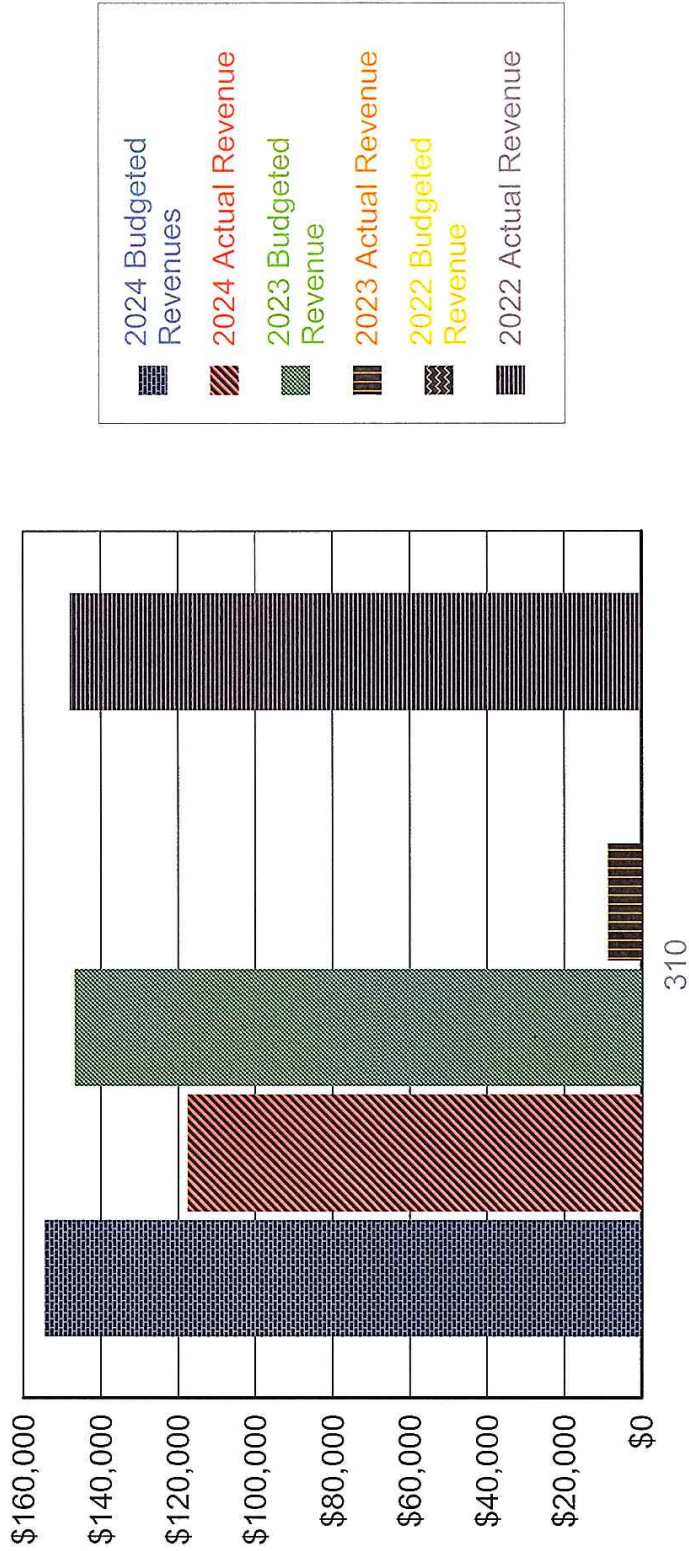
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
310 County Building Fund						
0050 County Executive & Subsidiary Depts						
0518 County Building						
4001 Prior Year Carryover	\$270,846	\$270,846	\$154,596	\$0	\$0	\$0
4607 Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$105,145	\$0	\$146,534
Division Total	\$270,846	\$270,846	\$154,596	\$105,145	\$0	\$146,534
Department Total	\$270,846	\$270,846	\$154,596	\$105,145	\$0	\$146,534
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$12,472	\$8,742	\$1,457
Division Total	\$0	\$0	\$0	\$12,472	\$8,742	\$1,457
Department Total	\$0	\$0	\$0	\$12,472	\$8,742	\$1,457
Fund Total	\$270,846	\$270,846	\$154,596	\$117,617	\$8,742	\$147,991

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

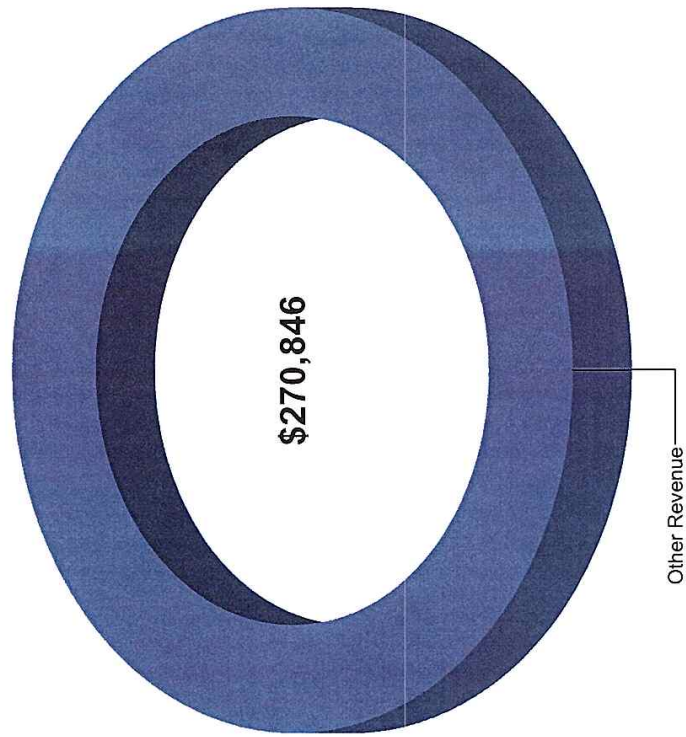
2022-2024 Revenues



* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue For 310



■ Other Revenue	100.0%
Total:	100.0%

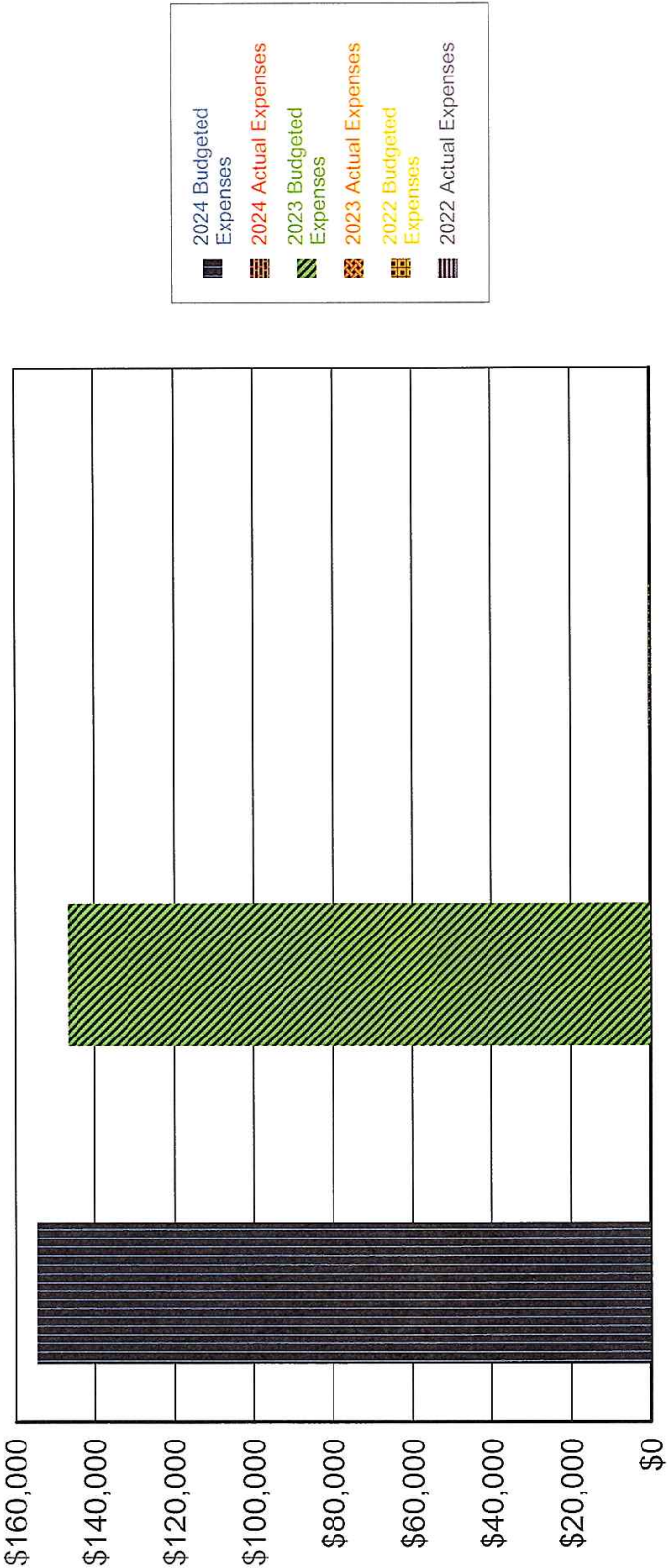
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
310 County Building Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0518 County Building						
5501 Building Maint & Repairs	\$270,846	\$270,846	\$154,596	\$0	\$0	\$0
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$270,846	\$270,846	\$154,596	\$0	\$0	\$0
Department Total	\$270,846	\$270,846	\$154,596	\$0	\$0	\$0
Fund Total	\$270,846	\$270,846	\$154,596	\$0	\$0	\$0

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



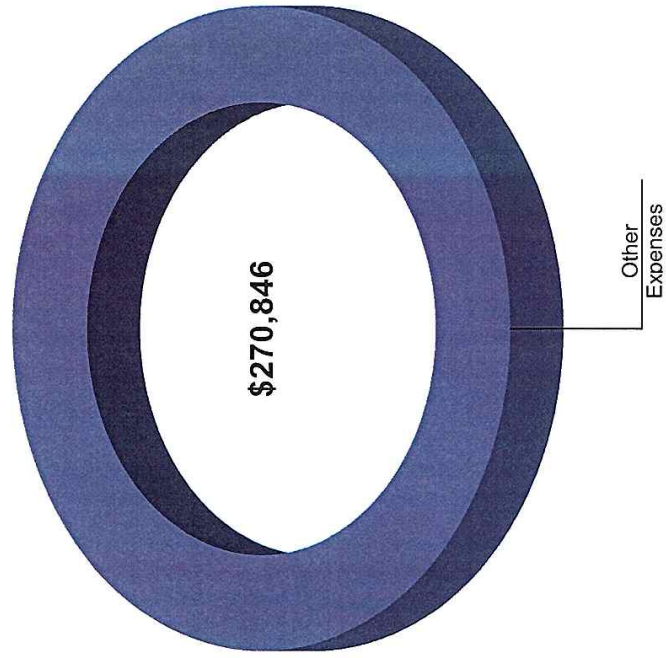
*Actual Expenses for 2024 are through 12/31/2024

310 County Building Fund
0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0518 County Building

2025 Approved Budgeted Expenses



Other Expenses	100.0%
Total:	100.0%

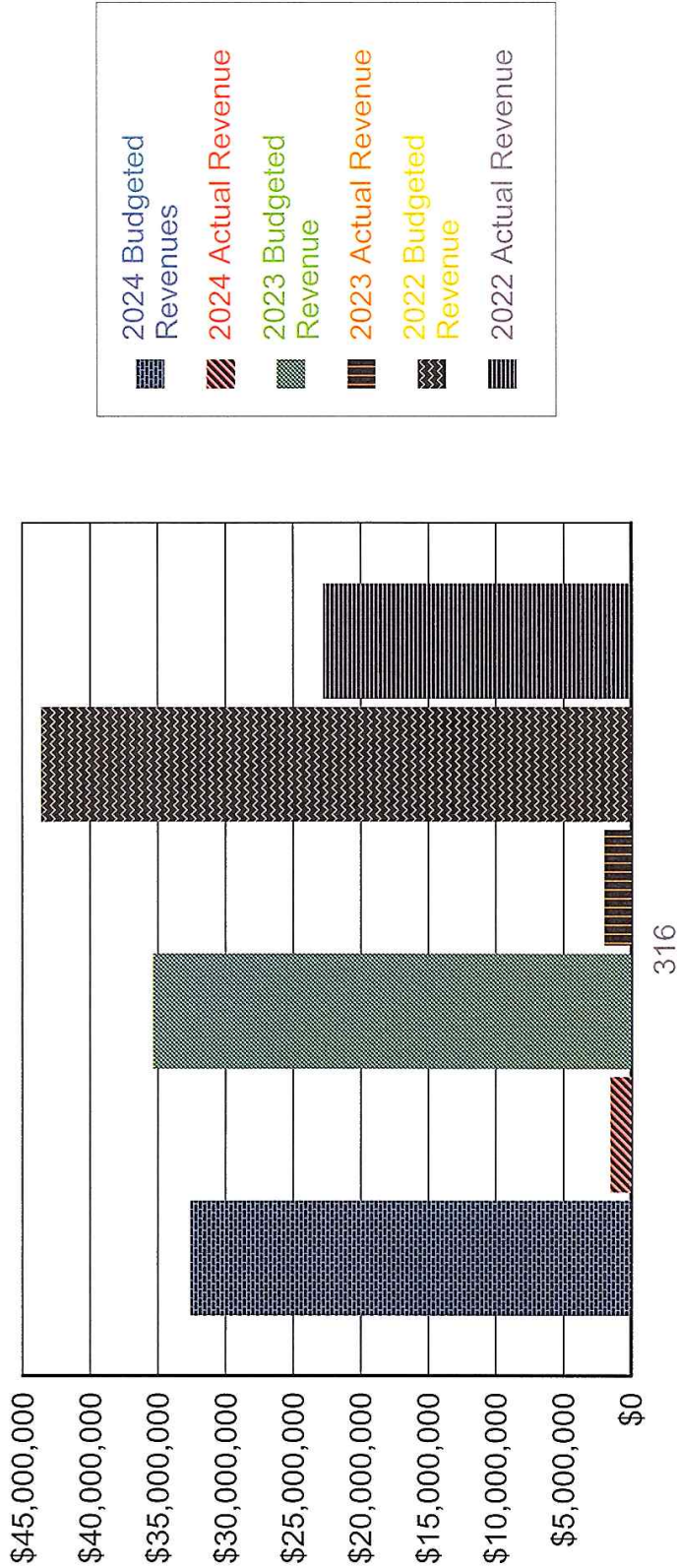
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
316 American Rescue Plan						
0538	LATCF					
4300						
	\$0	\$0	\$0	\$0	\$100,000	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$0
	DivisionTotal					
	Department Total					
0050 County Executive & Subsidiary Depts						
0535	American Rescue Plan					
4300						
	\$0	\$0	\$0	\$0	\$0	\$21,859,673
	\$0	\$0	\$0	\$0	\$0	\$21,859,673
	\$0	\$0	\$0	\$0	\$0	\$21,859,673
	DivisionTotal					
	Department Total					
9999 Non-Specific Division						
9999	Non-specific division					
4001	\$26,000,000	\$26,000,000	\$32,100,000	\$0	\$0	\$0
4802	\$1,000,000	\$1,000,000	\$500,000	\$1,524,236	\$1,889,123	\$922,980
	\$27,000,000	\$27,000,000	\$32,600,000	\$1,524,236	\$1,889,123	\$922,980
	\$27,000,000	\$27,000,000	\$32,600,000	\$1,524,236	\$1,889,123	\$922,980
	\$27,000,000	\$27,000,000	\$32,600,000	\$1,524,236	\$1,989,123	\$22,782,653
	DivisionTotal					
	Department Total					
	Fund Total					

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

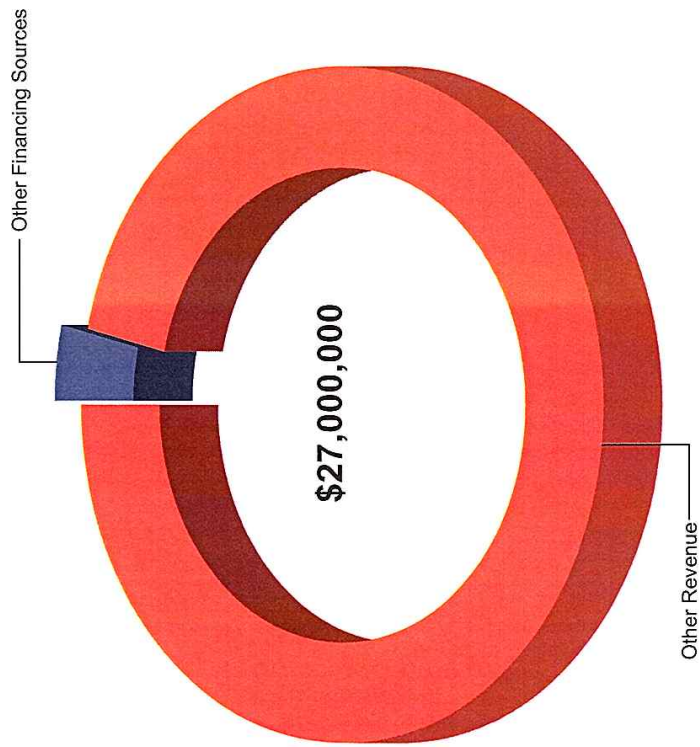


* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 316



Other Financing Sources	3.7%
Other Revenue	96.3%
Total:	100.0%

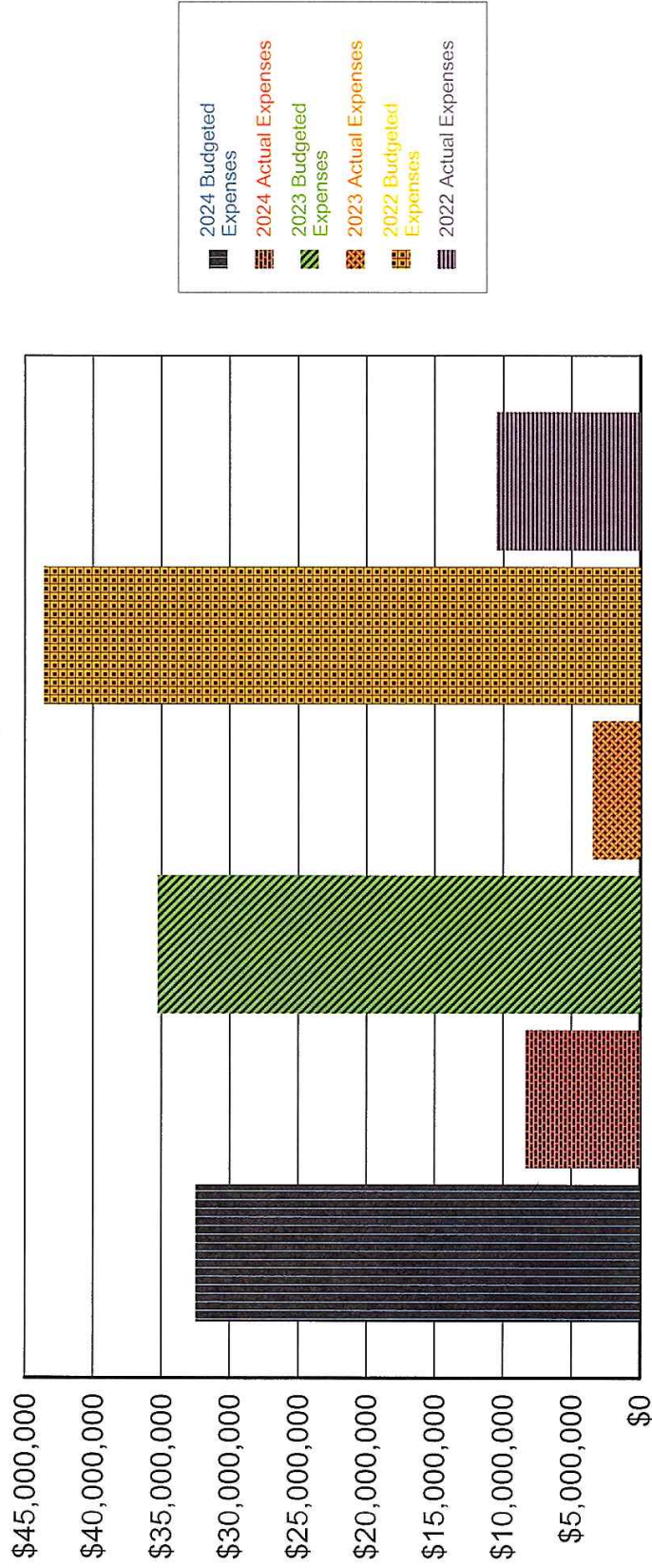
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
316 American Rescue Plan						
Department: 0050 County Executive & Subsidiary Divisions						
0535 American Rescue Plan						
5803 Fund Transfer Out	\$0	\$0	\$0	\$177,220	\$183,963	\$0
5833 ARPA Expenses	\$27,000,000	\$27,000,000	\$32,500,000	\$5,754,820	\$1,394,889	\$4,226,218
5834 Public Health	\$0	\$0	\$0	\$359,333	\$773,167	\$4,596,218
5835 Negative Economic Impacts	\$0	\$0	\$0	\$0	\$0	\$799,447
5836 Serv to Disp Impacted Comm	\$0	\$0	\$0	\$0	\$0	\$585
5837 Premium Pay	\$0	\$0	\$0	\$0	\$0	\$898,350
5838 Infrastructure	\$0	\$0	\$0	\$2,088,384	\$1,118,319	\$0
Division Total	\$27,000,000	\$27,000,000	\$32,500,000	\$8,379,757	\$3,470,337	\$10,520,818

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

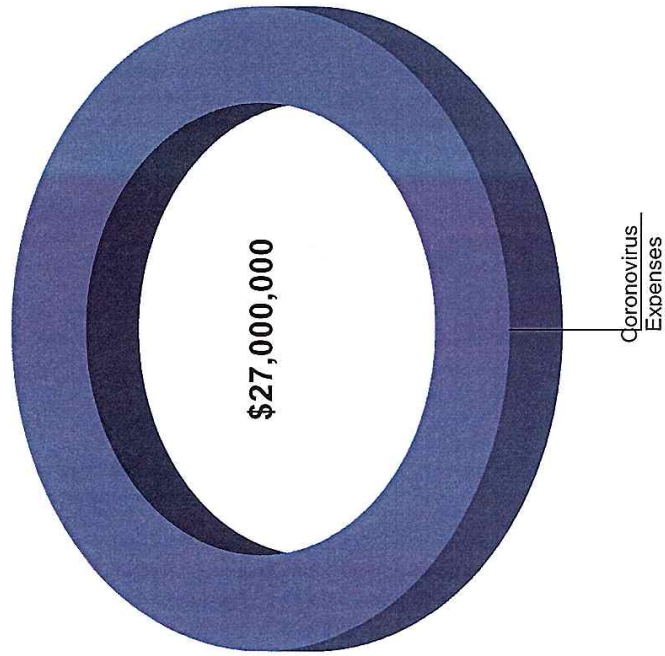
316 American Rescue Plan

0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0535 American Rescue Plan

2025 Approved Budgeted Expenses



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

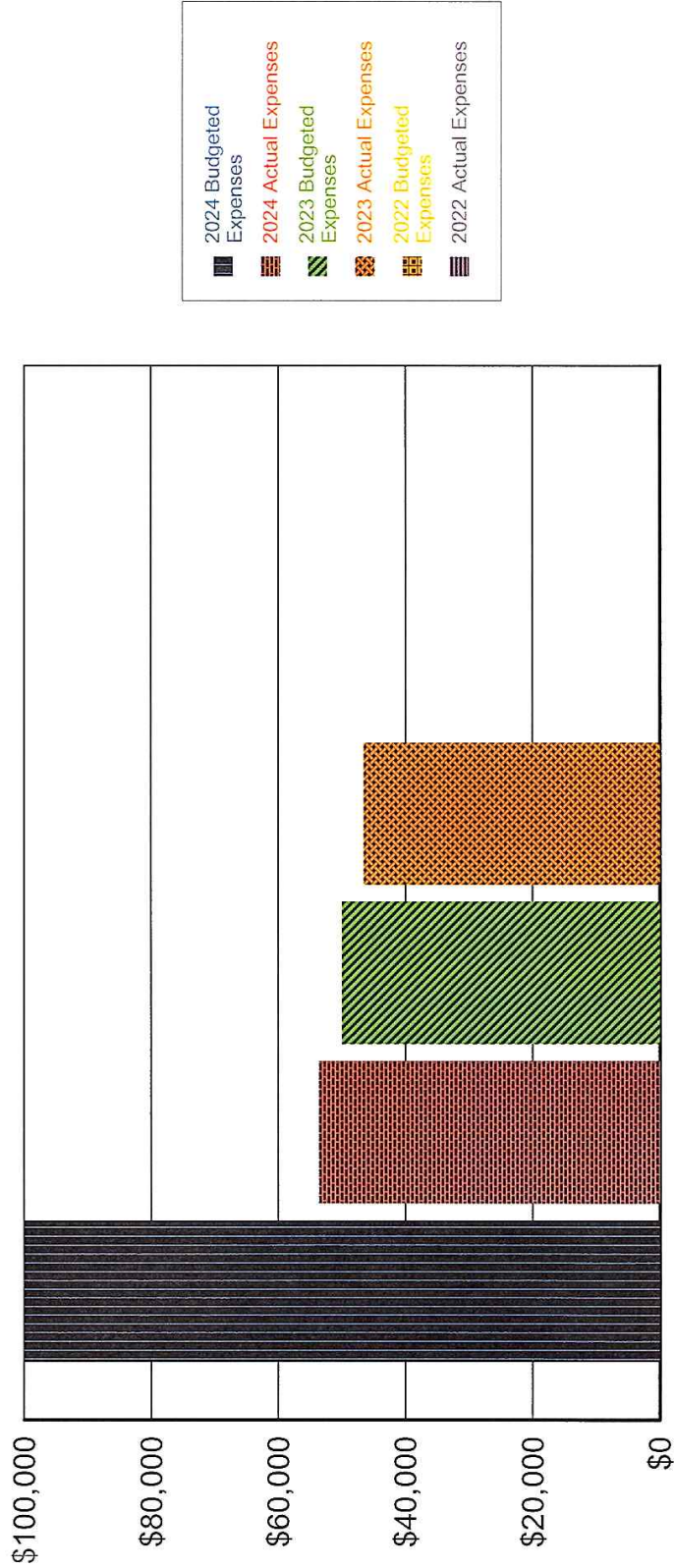
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
316 American Rescue Plan						
Department: 0050 County Executive & Subsidiary Divisions						
0538 LATCF						
5655 Computer Equip-Hardware	\$0	\$0	\$100,000	\$53,627	\$46,558	\$0
Division Total	\$0	\$0	\$100,000	\$53,627	\$46,558	\$0
Department Total	\$27,000,000	\$27,000,000	\$32,600,000	\$8,433,383	\$3,516,894	\$10,520,818
Fund Total	\$27,000,000	\$27,000,000	\$32,600,000	\$8,433,383	\$3,516,894	\$10,520,818

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

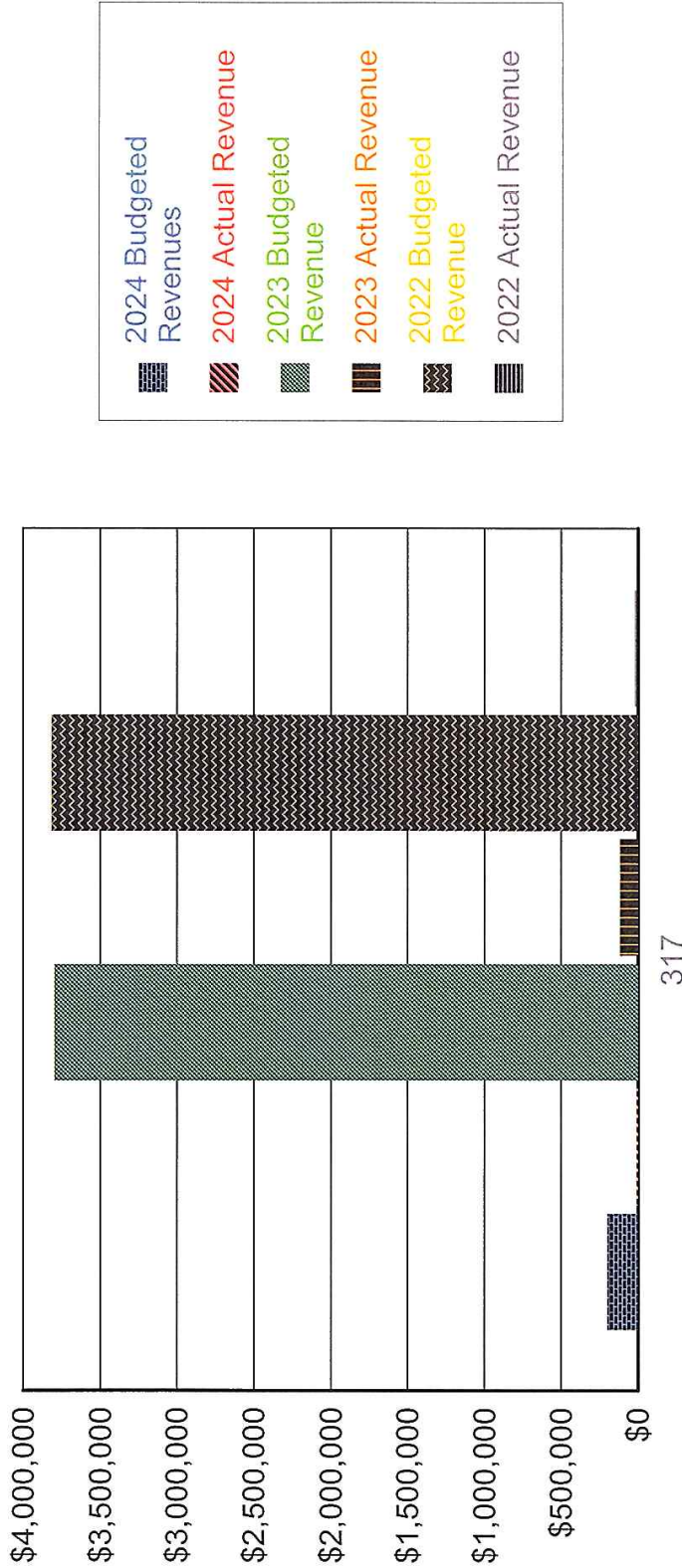
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
317						
ERA 2.0						
0050 County Executive & Subsidiary Depts						
0534						
4300	\$0	\$0	\$0	\$0	\$0	\$0
4345	\$0	\$0	\$54,760	\$2,179	\$106,577	\$0
Reimbursement						
	<u>\$0</u>	<u>\$0</u>	<u>\$54,760</u>	<u>\$2,179</u>	<u>\$106,577</u>	<u>\$0</u>
Division Total						
Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$54,760</u>	<u>\$2,179</u>	<u>\$106,577</u>	<u>\$0</u>
9999 Non-Specific Division						
9999						
4001	\$175,000	\$175,000	\$145,240	\$0	\$0	\$0
4802	\$0	\$0	\$0	\$8,419	\$10,080	\$18,501
Division Total	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$145,240</u>	<u>\$8,419</u>	<u>\$10,080</u>	<u>\$18,501</u>
Department Total	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$145,240</u>	<u>\$8,419</u>	<u>\$10,080</u>	<u>\$18,501</u>
Fund Total	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$200,000</u>	<u>\$10,598</u>	<u>\$116,656</u>	<u>\$18,501</u>

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

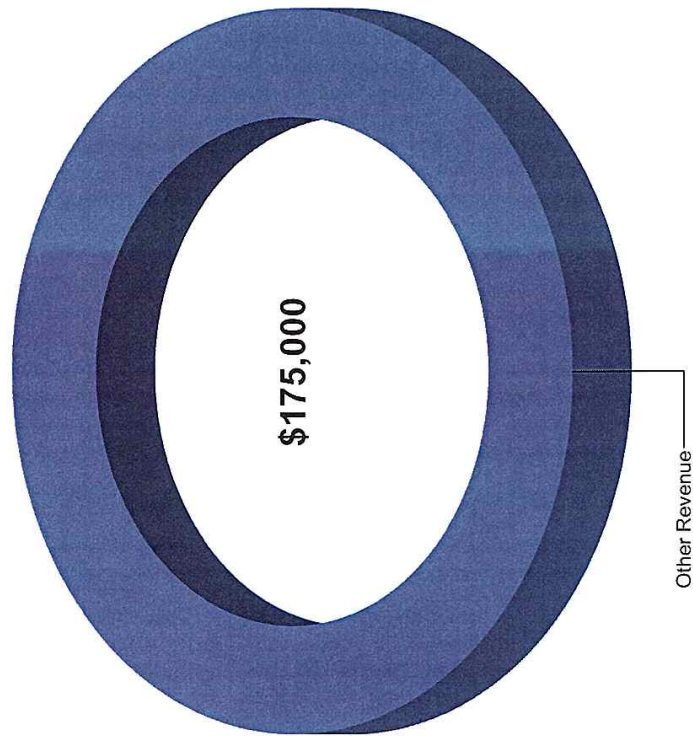


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 317



■ Other Revenue	100.0%
Total:	100.0%

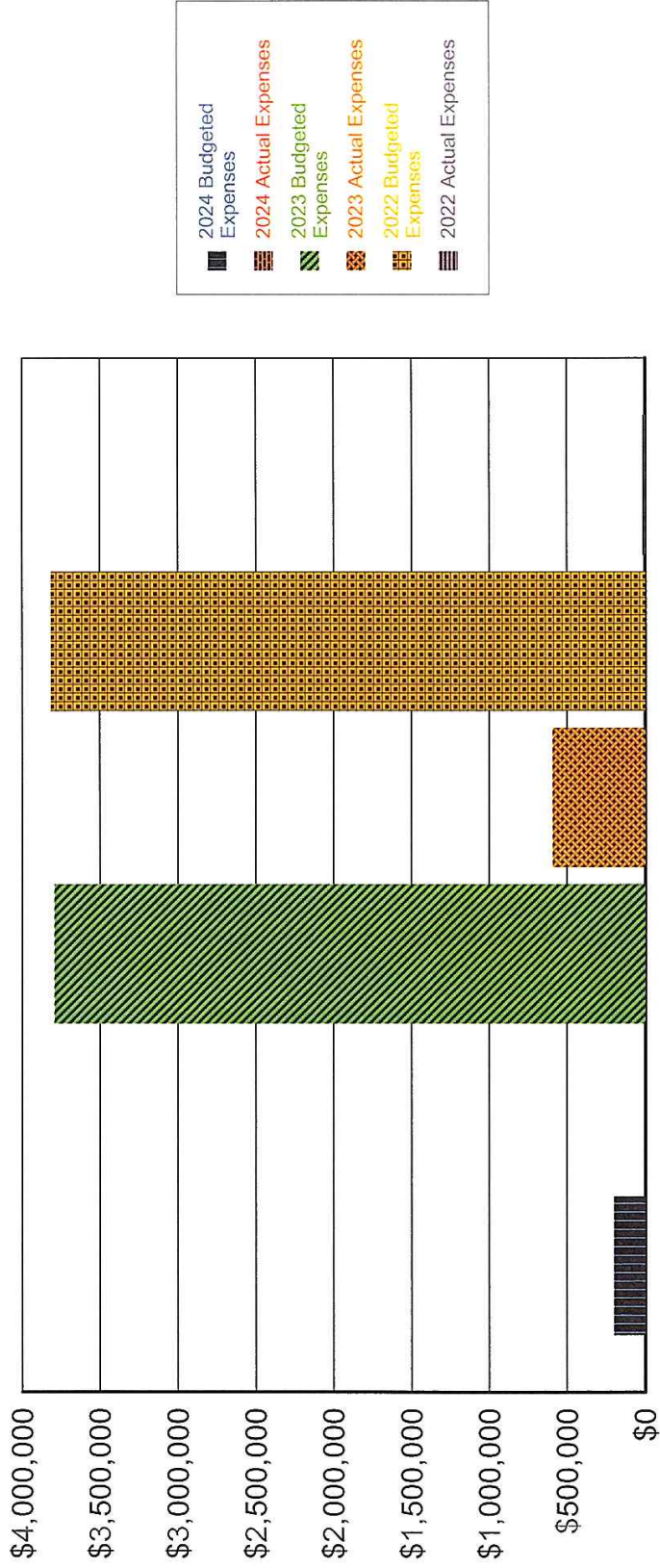
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
317 ERA 2.0						
Department: 0050 County Executive & Subsidiary Divisions						
0534 ERA 2.0						
5830 Direct Client Services	\$175,000	\$175,000	\$200,000	\$0	\$635,000	\$0
5832 Administrative Expenses	\$0	\$0	\$0	\$0	\$(42,388)	\$15,754
Division Total	\$175,000	\$175,000	\$200,000	\$0	\$592,612	\$15,754
Department Total	\$175,000	\$175,000	\$200,000	\$0	\$592,612	\$15,754
Fund Total	\$175,000	\$175,000	\$200,000	\$0	\$592,612	\$15,754

* Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

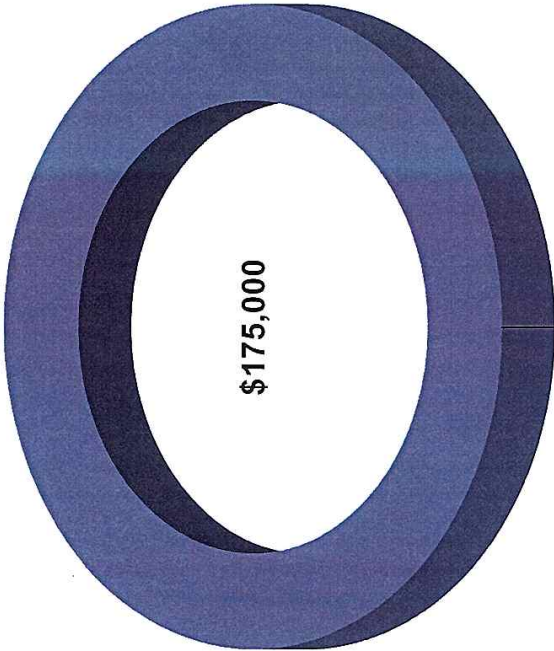
2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses

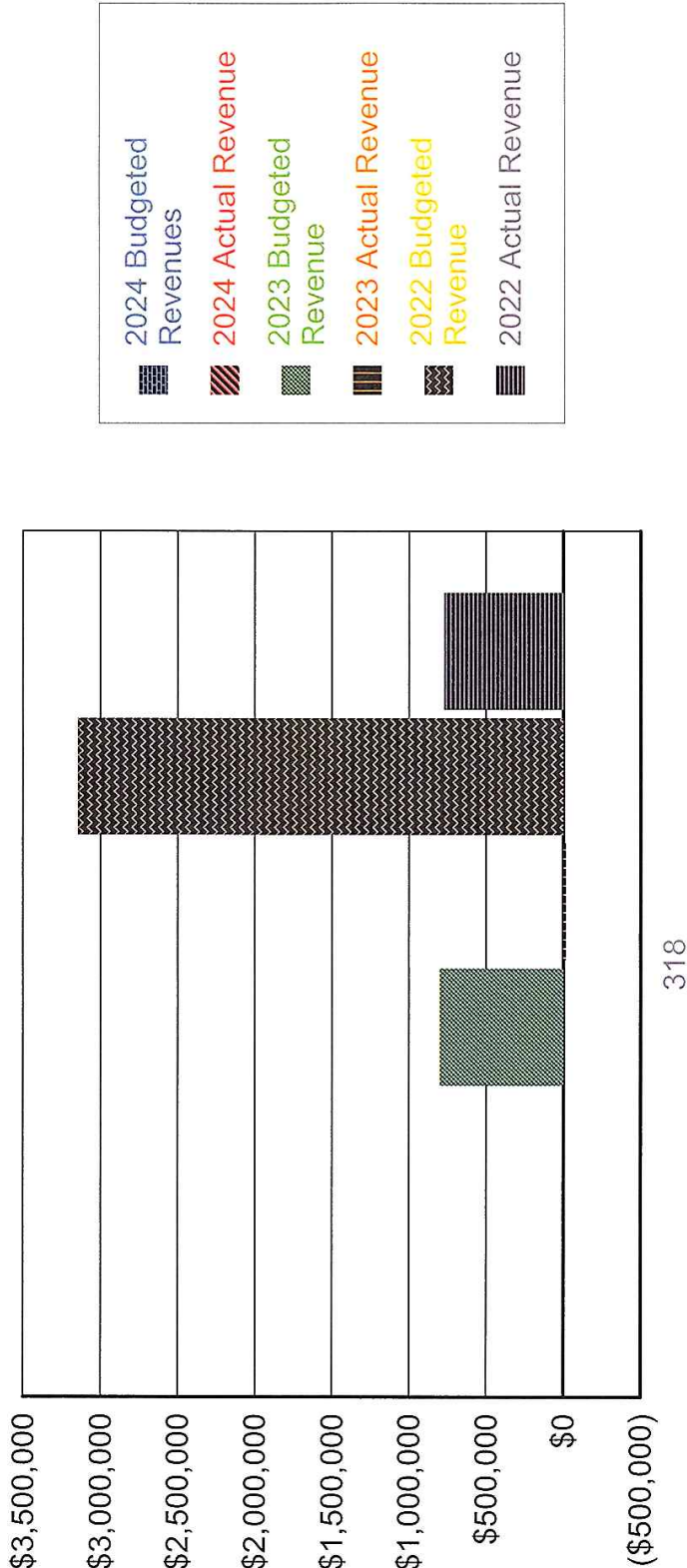


Coronavirus
Expenses

■ Coronavirus Expenses	100.0%
Total:	100.0%

Budget to Actual Comparison

2022-2024 Revenues



*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
318 Emergency Rental Assistance						
Department: 0050 County Executive & Subsidiary Divisions						
0533 Emergency Rental Assistance						
5405 Miscellaneous	\$0	\$0	\$0	\$0	\$781,070	\$0
5830 Direct Client Services	\$0	\$0	\$0	\$0	\$0	\$1,514,701
5832 Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$69,822
Division Total	\$0	\$0	\$0	\$0	\$781,070	\$1,584,523
Department Total	\$0	\$0	\$0	\$0	\$781,070	\$1,584,523
Fund Total	\$0	\$0	\$0	\$0	\$781,070	\$1,584,523

*Actual Expenses for 2024 are through 12/31/2024

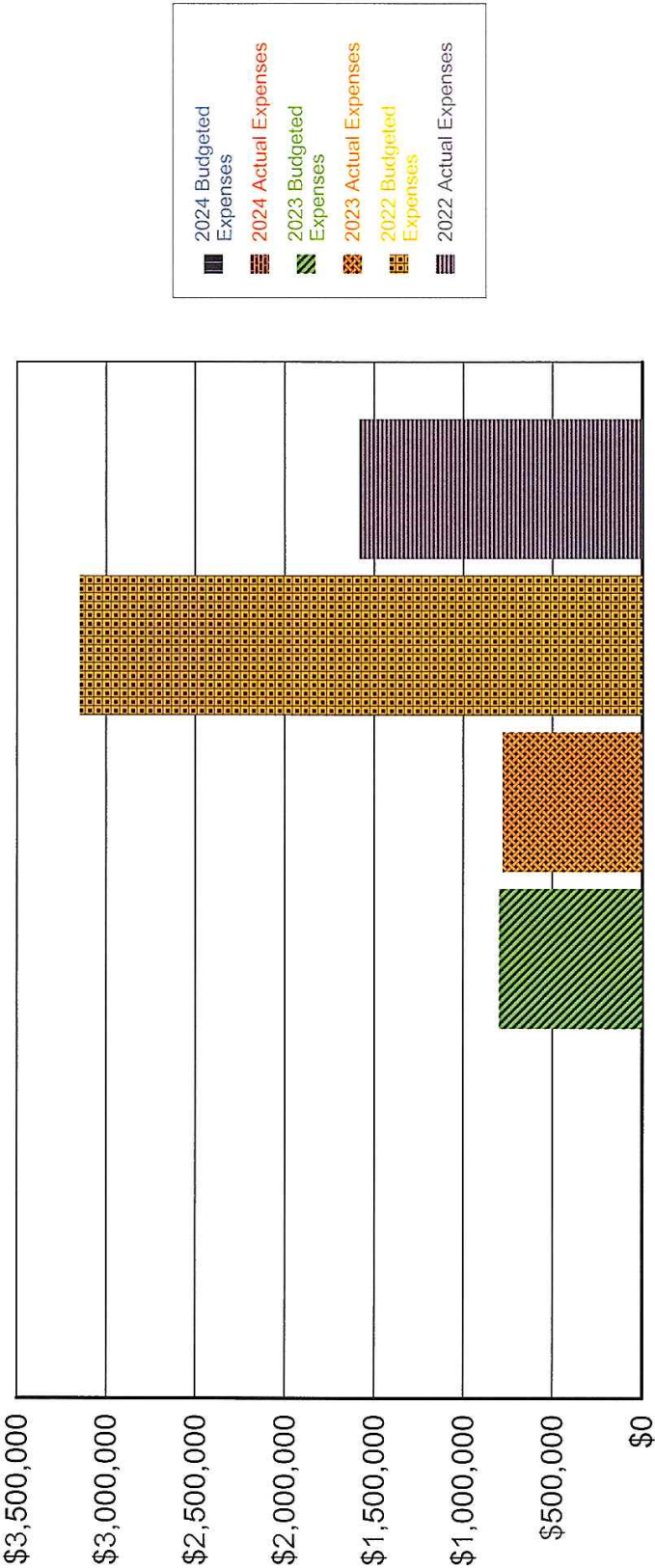
318 Emergency Rental Assistance

Department:

0533 Emergency Rental Assistance

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

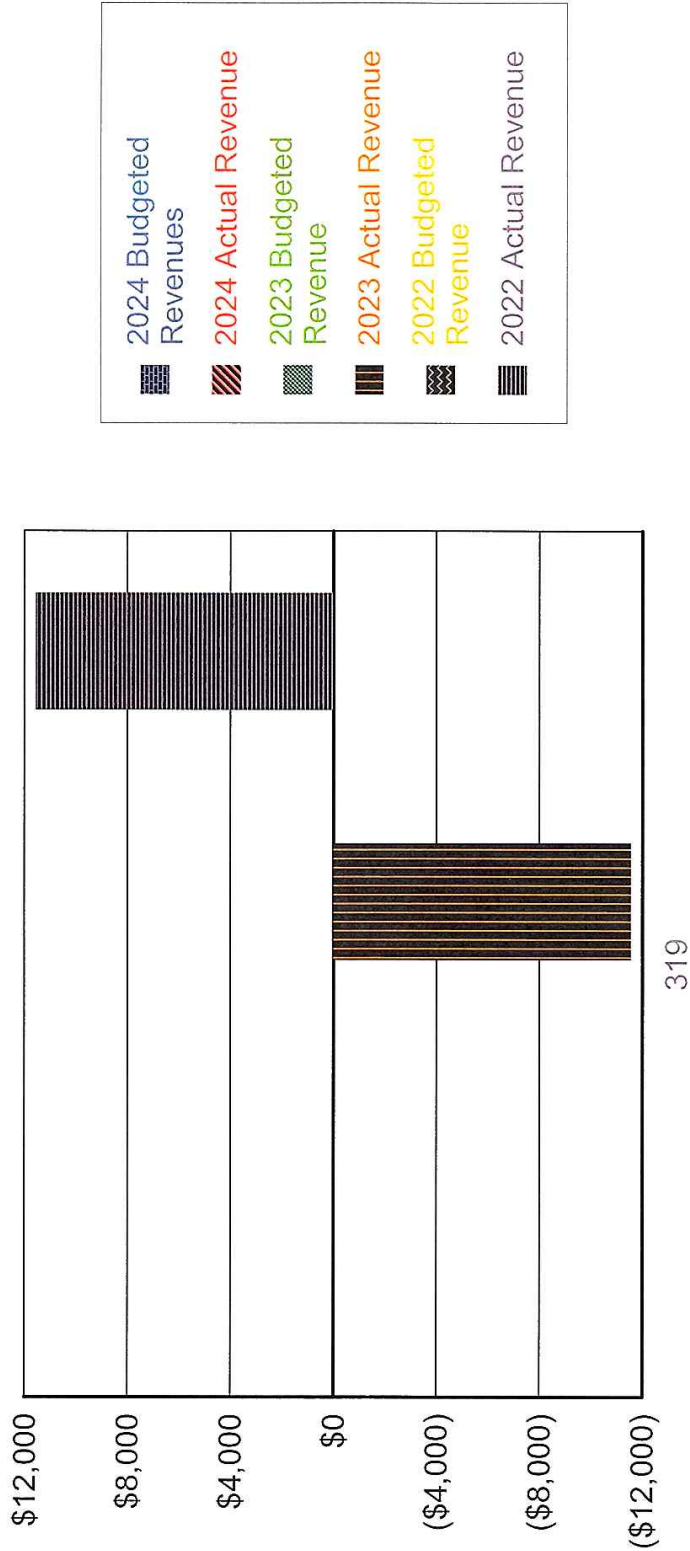
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
319	Coronavirus Relief Fund						
9999	Non-Specific Division						
4802	Non-specific division						
	Interest	\$0	\$0	\$0	\$0	(\$11,557)	\$11,557
	Division Total	\$0	\$0	\$0	\$0	(\$11,557)	\$11,557
	Department Total	\$0	\$0	\$0	\$0	(\$11,557)	\$11,557
	Fund Total	\$0	\$0	\$0	\$0	(\$11,557)	\$11,557

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues



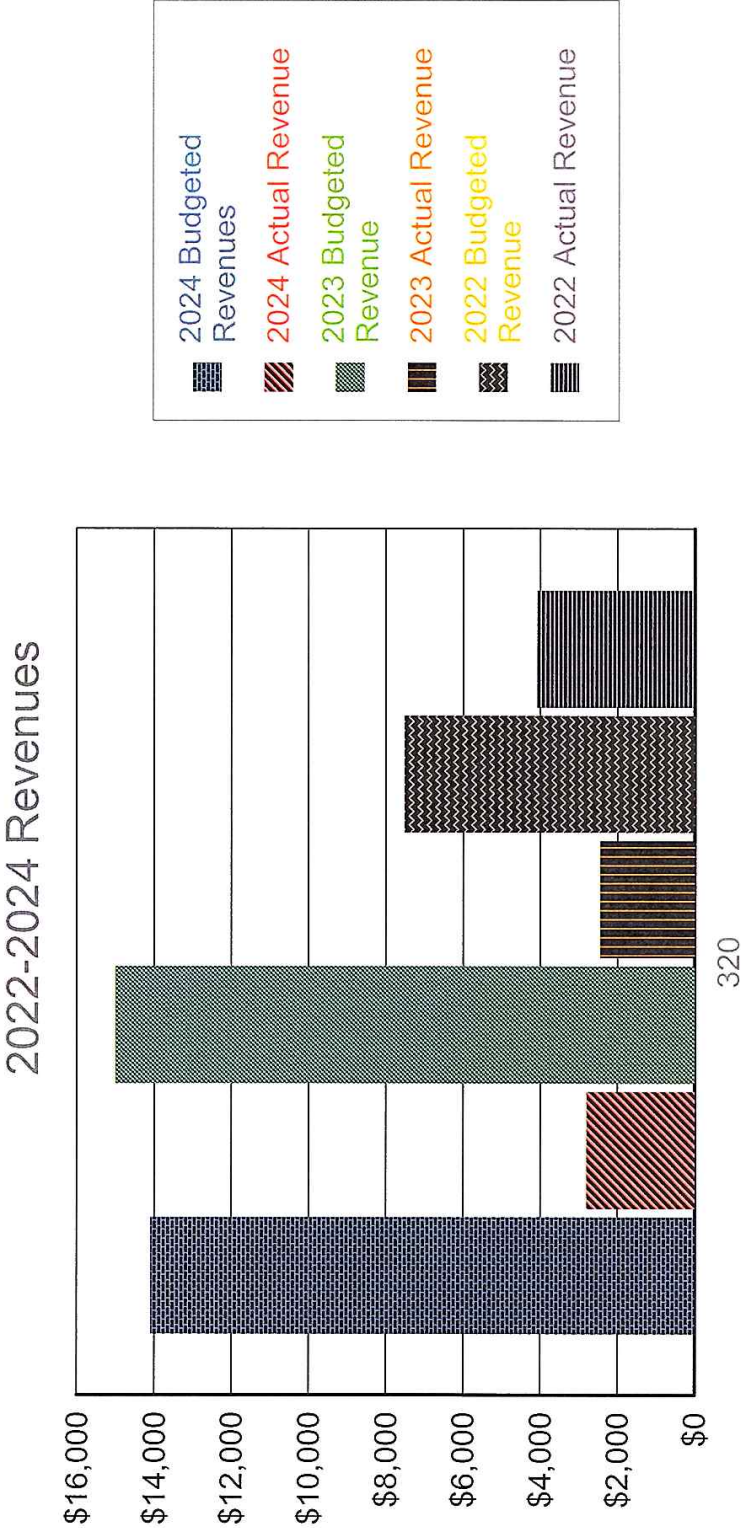
*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
320 <i>Animal Control Donations</i>						
0009 <i>County Services & Code Enforcement</i>						
0035	<u>Animal Control Donations</u>					
4655	\$1,500	\$1,500	\$1,400	\$2,083	\$1,778	\$3,815
	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,400</u>	<u>\$2,083</u>	<u>\$1,778</u>	<u>\$3,815</u>
	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,400</u>	<u>\$2,083</u>	<u>\$1,778</u>	<u>\$3,815</u>
	DivisionTotal					
	Department Total					
9999 <i>Non-Specific Division</i>						
9999	<u>Non-specific division</u>					
4001	\$15,000	\$15,000	\$12,300	\$0	\$0	\$0
4002	\$32,900	\$32,900	\$0	\$0	\$0	\$0
4802	\$400	\$400	\$400	\$721	\$671	\$275
	<u>\$48,300</u>	<u>\$48,300</u>	<u>\$12,700</u>	<u>\$721</u>	<u>\$671</u>	<u>\$275</u>
	<u>\$48,300</u>	<u>\$48,300</u>	<u>\$12,700</u>	<u>\$721</u>	<u>\$671</u>	<u>\$275</u>
	<u>\$49,800</u>	<u>\$49,800</u>	<u>\$14,100</u>	<u>\$2,804</u>	<u>\$2,448</u>	<u>\$4,090</u>
	DivisionTotal					
	Department Total					
	<i>Fund Total</i>					

*Actual Revenues for 2024 are through 12/31/2024

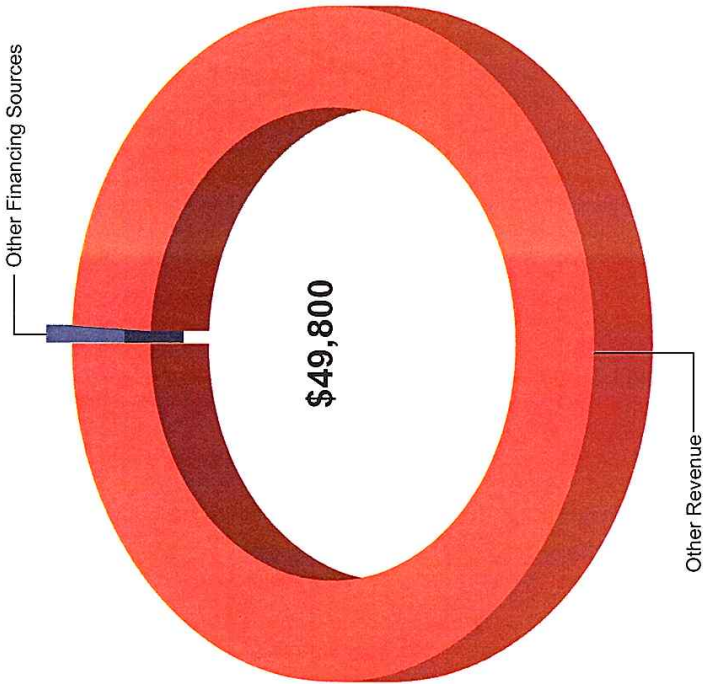
Budget to Actual Comparison



*Actual Revenues for 2024 are through 12/31/2024

2025 Proposed Budgeted Revenue

For 320



Other Financing Sources	0.8%
Other Revenue	99.2%
Total:	100.0%

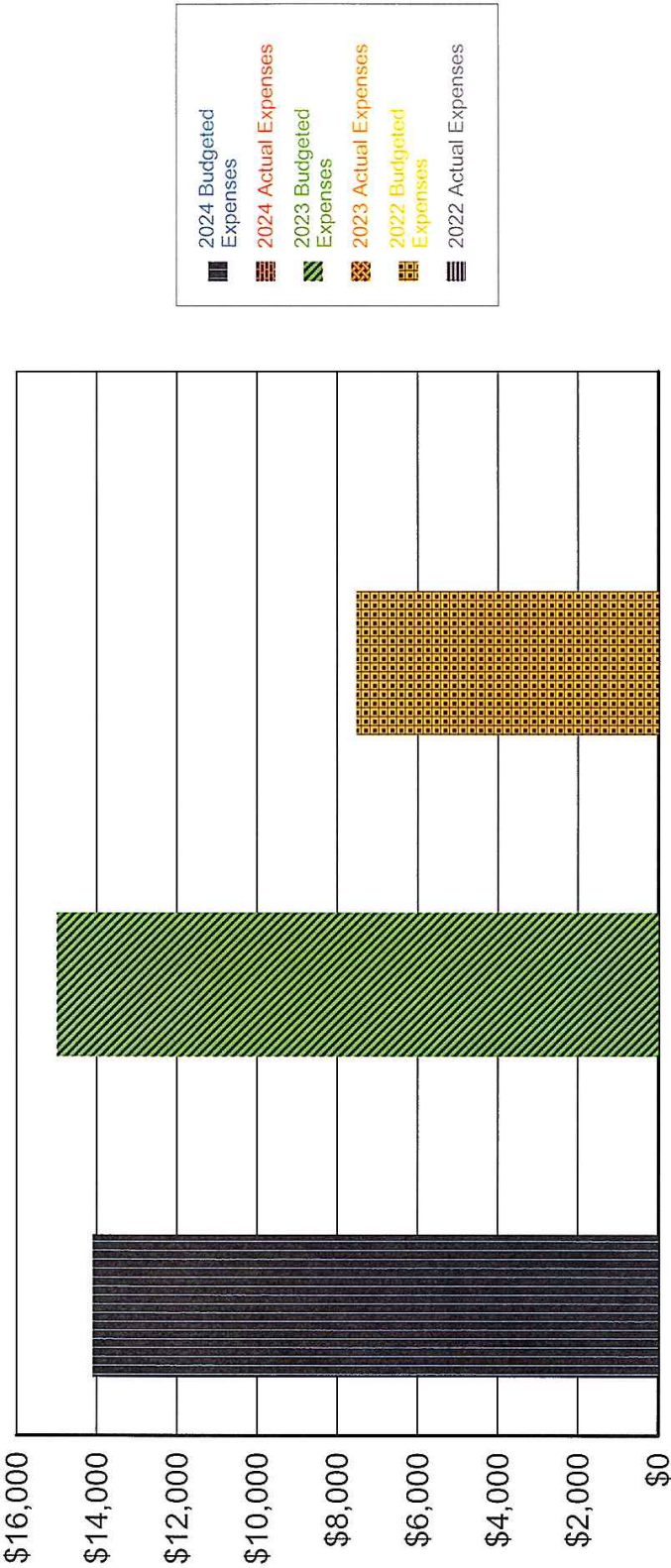
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
320 Animal Control Donations						
Department: 0009 County Services & Code Enforcement						
0035 Animal Control Donations						
5501 Building Maint & Repairs	\$49,800	\$49,800	\$14,100	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$49,800	\$49,800	\$14,100	\$0	\$0	\$0
Department Total	\$49,800	\$49,800	\$14,100	\$0	\$0	\$0
Fund Total	\$49,800	\$49,800	\$14,100	\$0	\$0	\$0

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

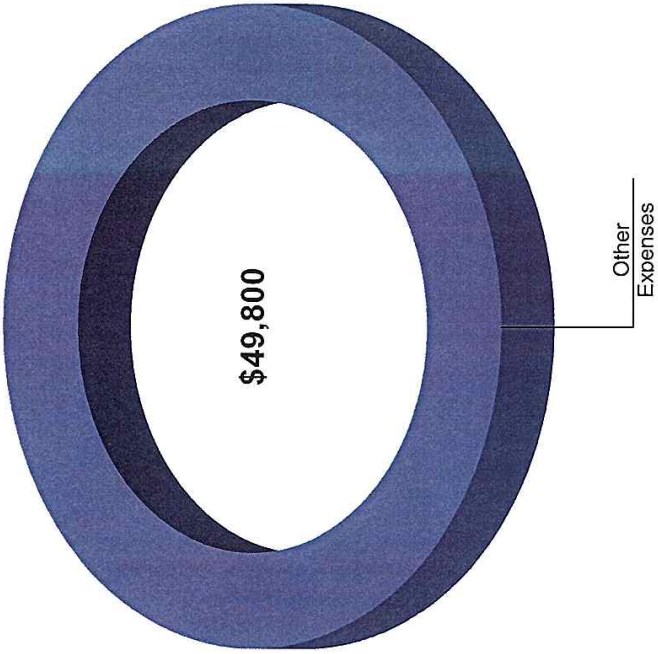
2025 APPROVED BUDGET

320 Animal Control Donations
0009 County Services & Code Enforcement

2025 APPROVED BUDGET

0035 Animal Control Donations

2025 Approved Budgeted Expenses

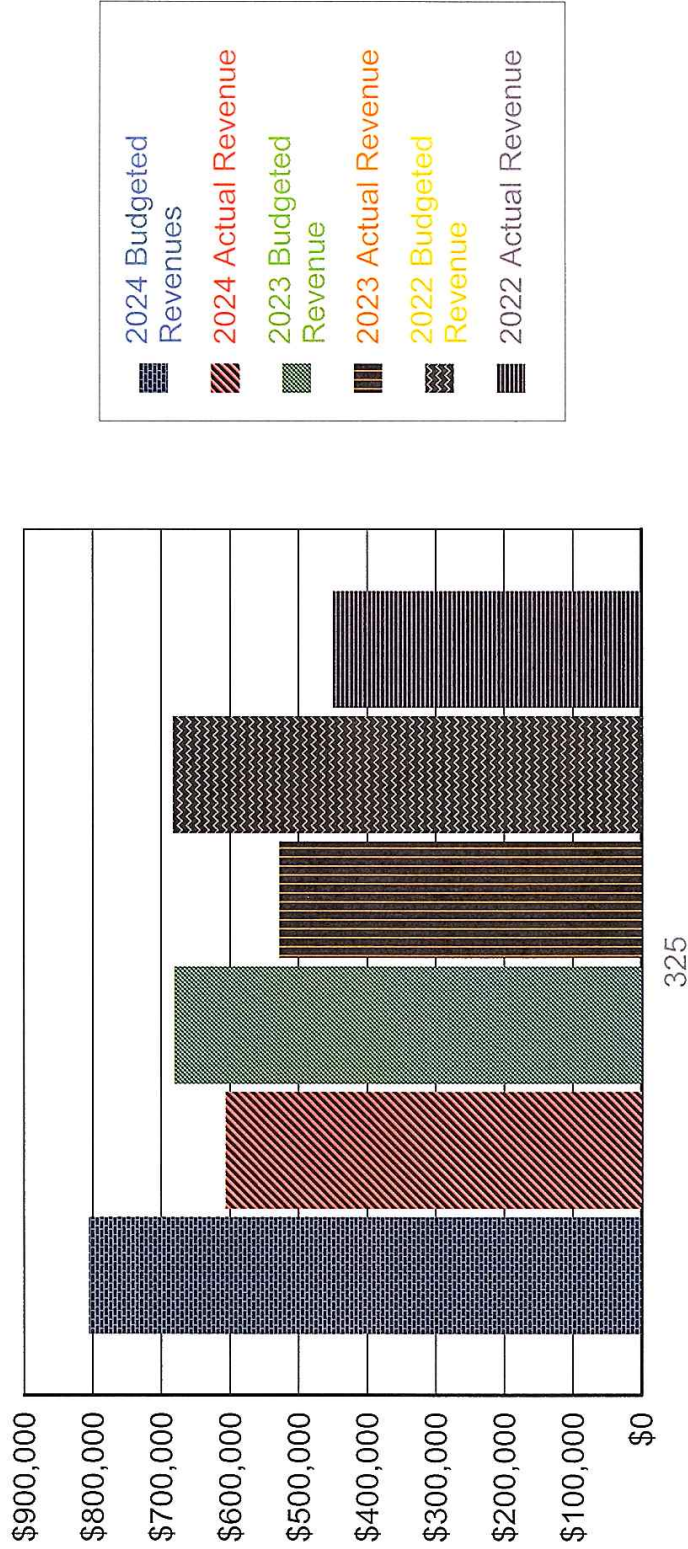


Other Expenses	100.0%
Total:	100.0%

2025 APPROVED BUDGET

Budget to Actual Comparison

2022-2024 Revenues

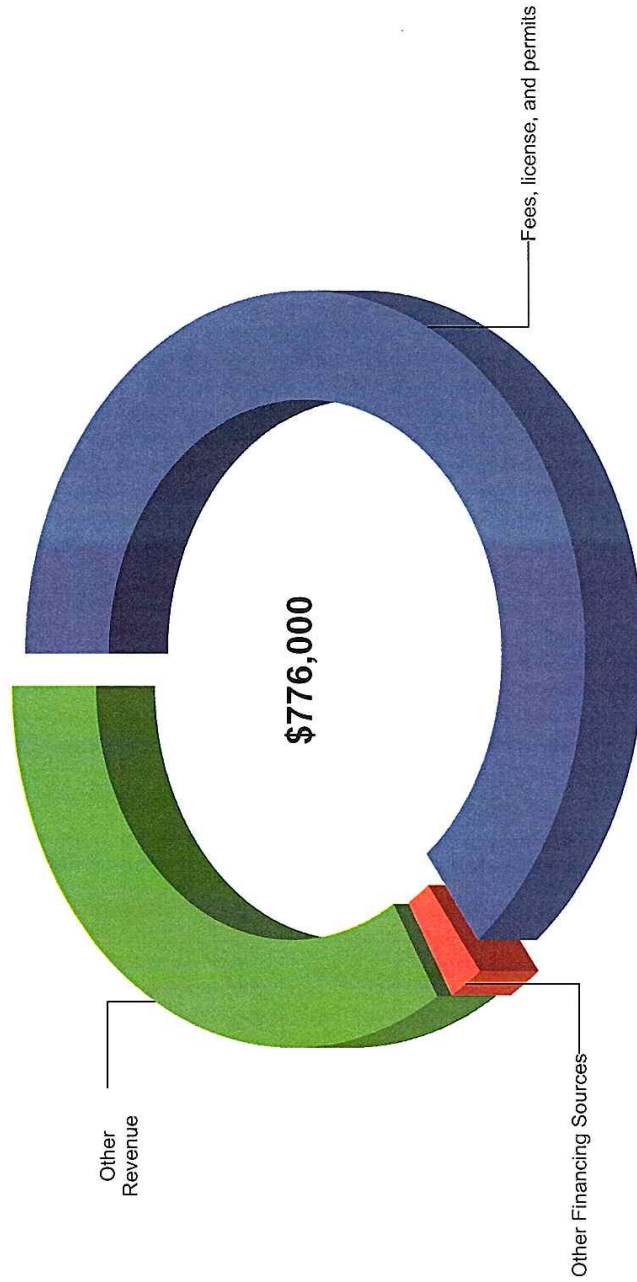


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 325



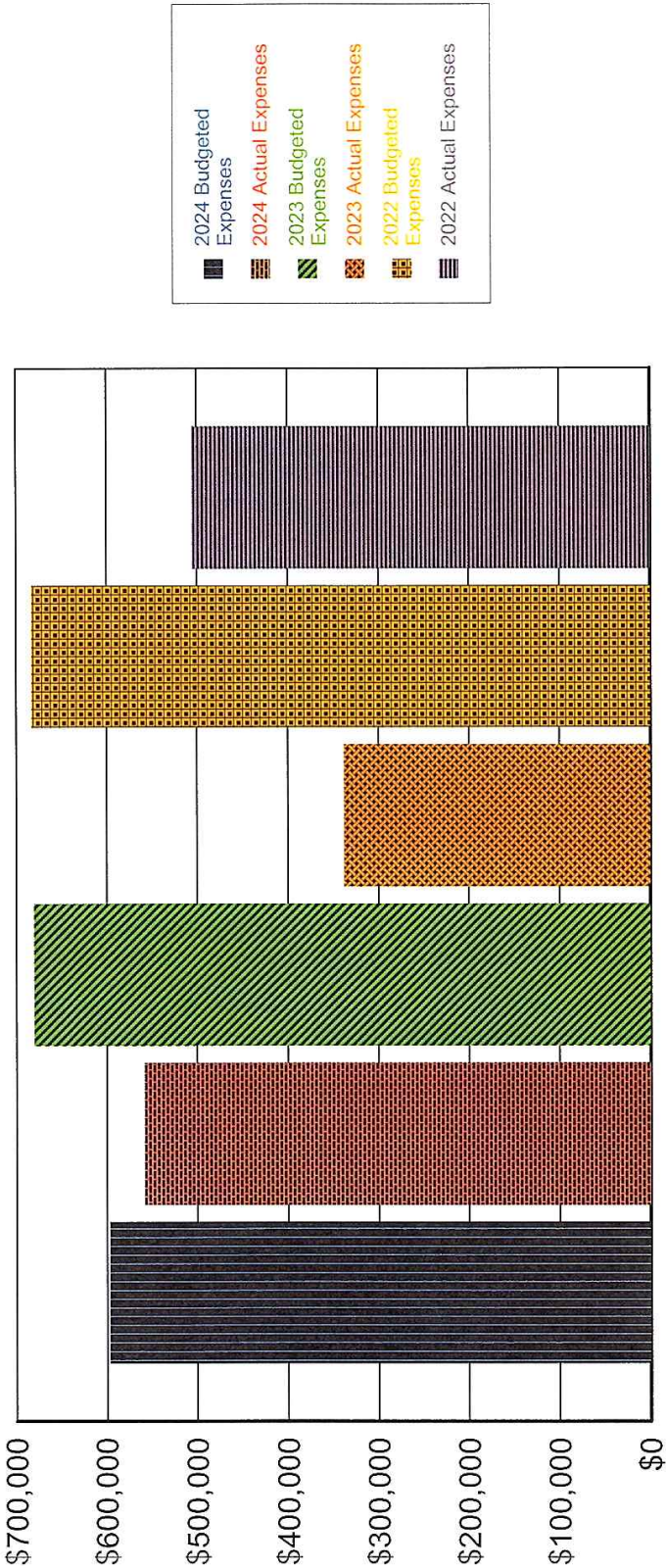
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
325 Tax Maintenance Fund						
Department: 0021 Collector						
0211 Tax Maintenance Division						
5025 SalBen-Collector	\$0	\$0	\$0	\$0	\$102,432	\$94,319
5219 Professional Services	\$14,000	\$14,000	\$62,000	\$56,045	\$40,110	\$121,472
5240 Maintenance Agreements	\$148,150	\$148,150	\$111,812	\$108,712	\$102,019	\$153,290
5305 Training-Travel Expenses	\$4,000	\$4,000	\$4,000	\$734	\$1,381	\$0
5307 Training-Registration	\$2,000	\$2,000	\$2,000	\$639	\$826	\$900
5402 Office Expense	\$22,000	\$22,000	\$12,000	\$5,894	\$2,905	\$0
5406 Mileage	\$1,000	\$1,000	\$1,000	\$208	\$239	\$240
5499 General Contingency	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
5650 Office Furniture & Equip	\$20,000	\$20,000	\$10,000	\$0	\$1,296	\$3,162
5655 Computer Equip-Hardware	\$40,000	\$40,000	\$30,000	\$4,672	\$1,574	\$370
5657 Computer Equipment-Software	\$40,000	\$40,000	\$24,000	\$926	\$521	\$316
5803 Fund Transfer Out	\$464,850	\$464,850	\$320,303	\$360,887	\$84,468	\$131,233
Division Total	\$776,000	\$776,000	\$597,115	\$558,717	\$337,771	\$505,302
Department Total	\$776,000	\$776,000	\$597,115	\$558,717	\$337,771	\$505,302
Fund Total	\$776,000	\$776,000	\$597,115	\$558,717	\$337,771	\$505,302

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

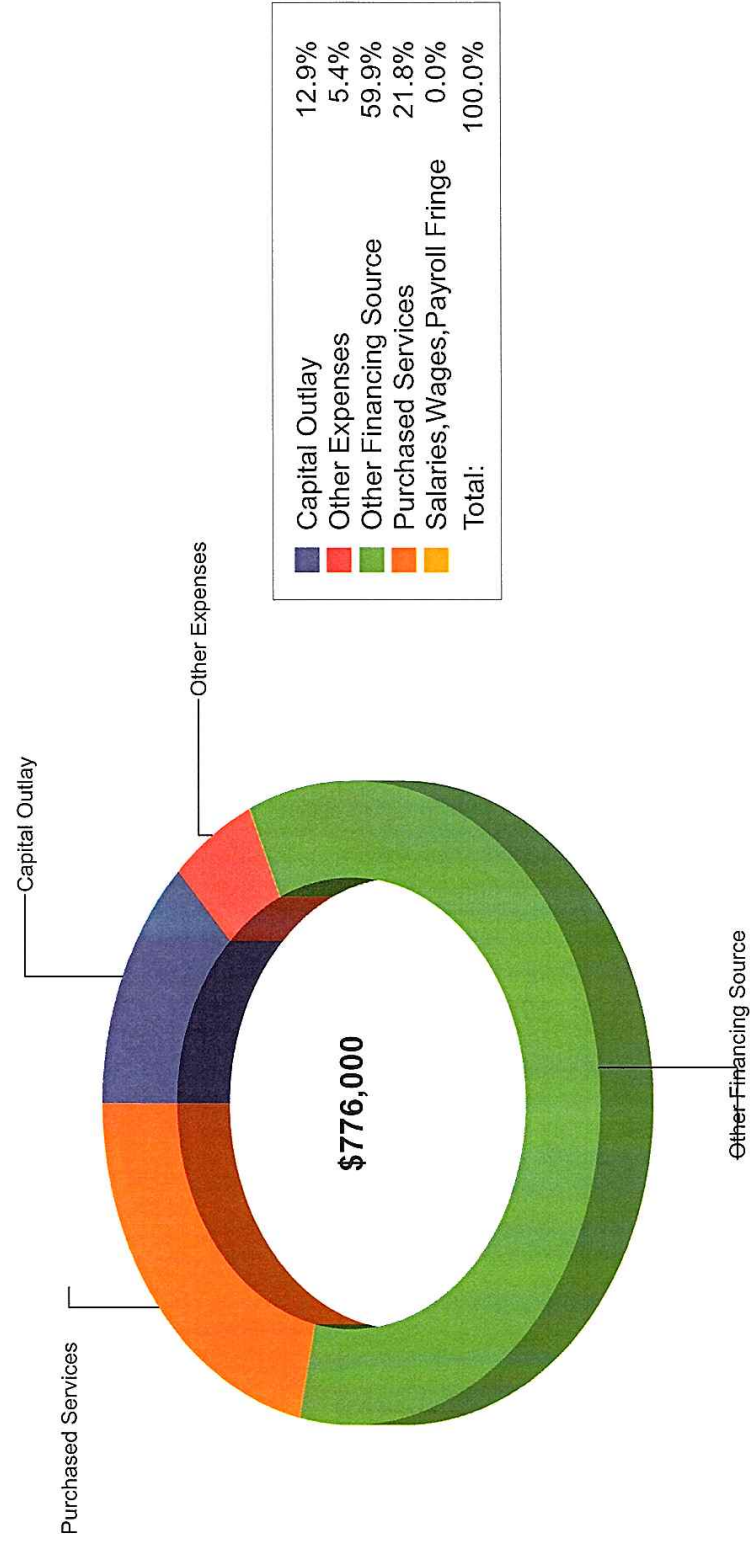
2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

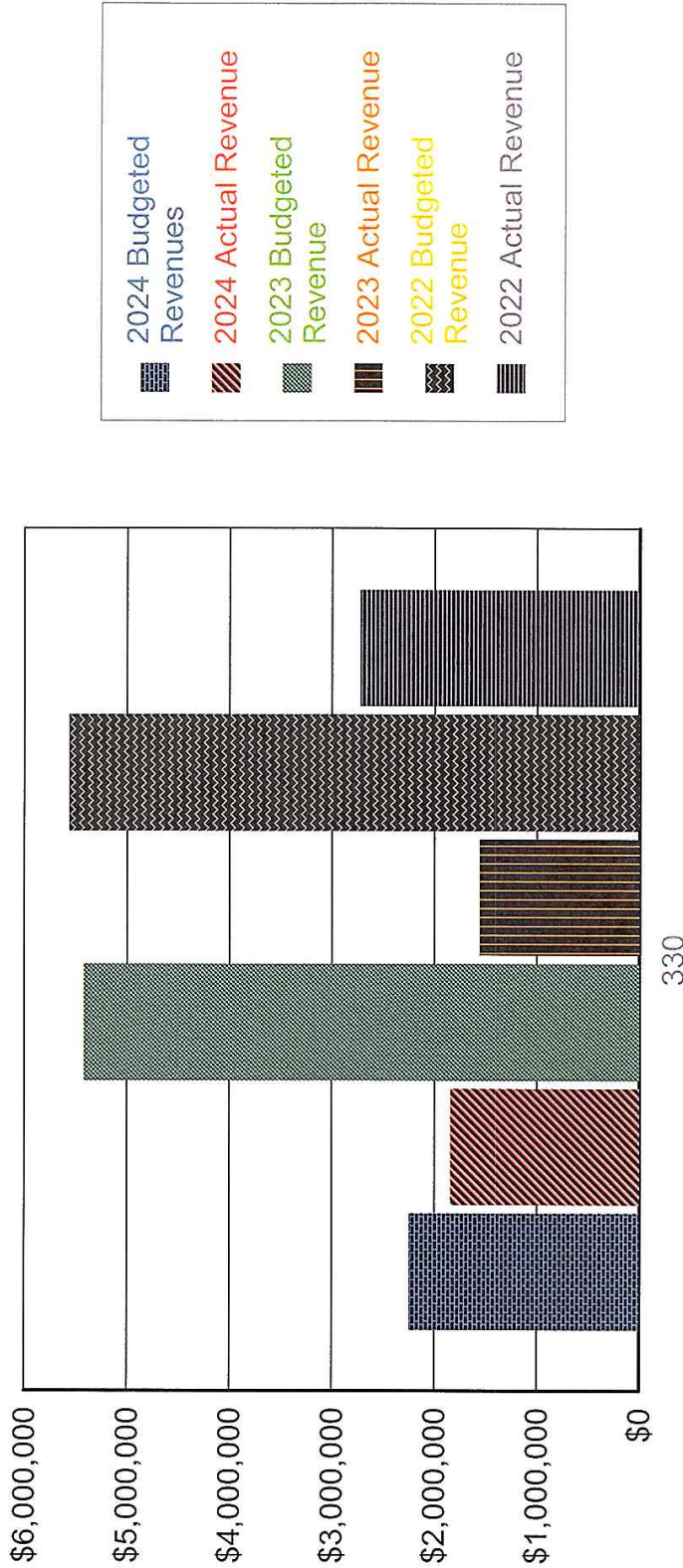
2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

Budget to Actual Comparison

2022-2024 Revenues

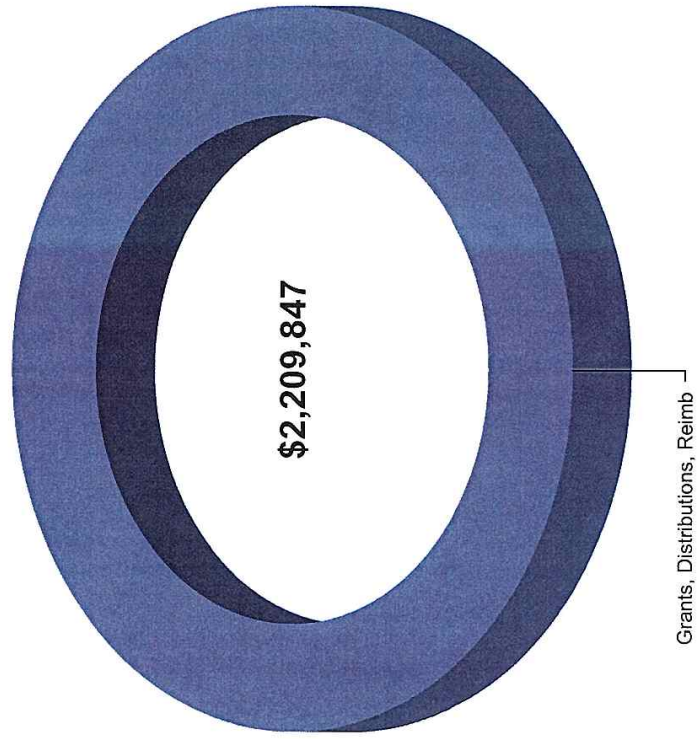


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 330



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

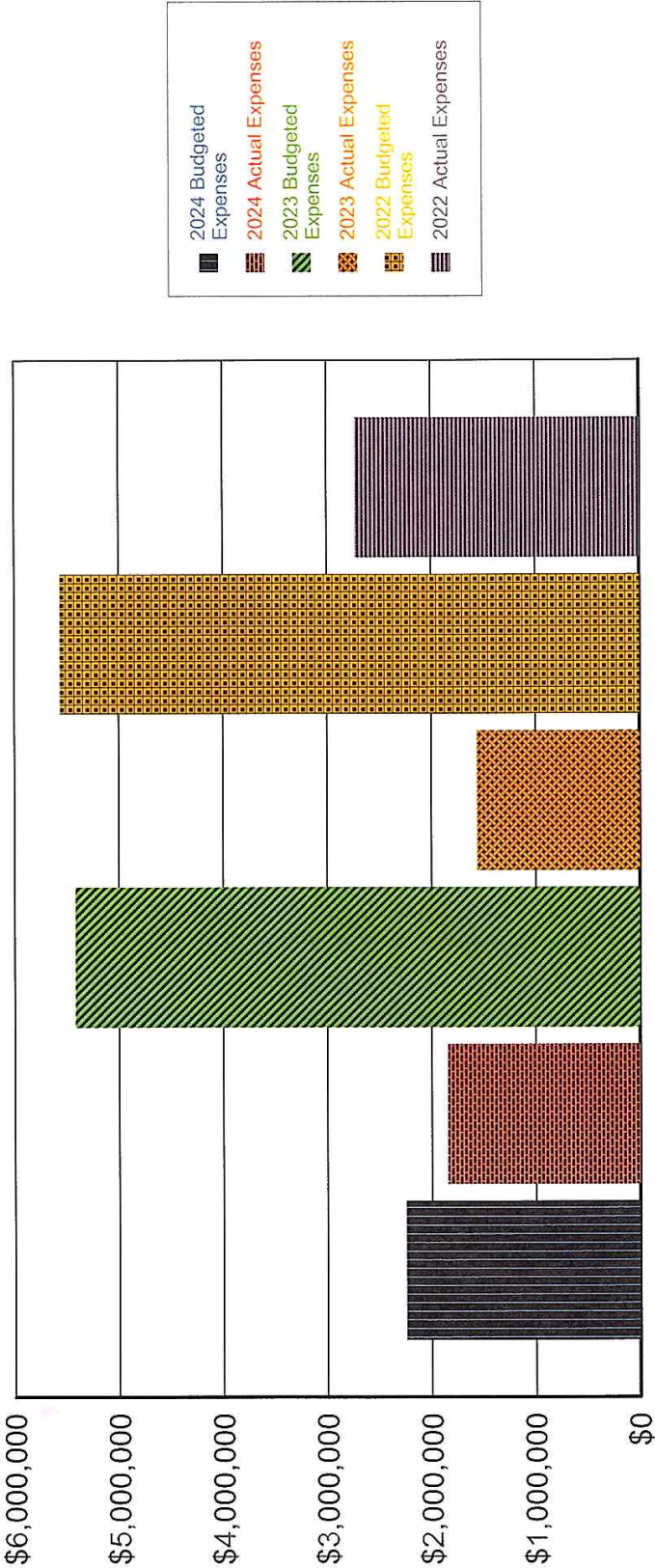
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
330 Economic Development Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0521 Economic Development						
5630 Home Owner Rehab Program	\$375,000	\$375,000	\$150,000	\$225,582	\$119,791	\$175,942
5631 Sewer System Replacement Sys	\$280,000	\$280,000	\$160,000	\$215,347	\$430,858	\$252,545
5632 Sewer Tap-on Fee	\$2	\$2	\$2	\$0	\$0	\$0
5633 Sewer Infrastructure Program	\$500,000	\$500,000	\$500,000	\$983,497	\$211,250	\$250,000
5634 Storm Water Infrastructure	\$369,073	\$369,073	\$500,000	\$0	\$399,394	\$237,679
5635 Handicap/ADA Assistance Progr	\$243,804	\$243,804	\$487,606	\$249,350	\$238,453	\$225,500
5637 CDBG Administration (20%)	\$441,968	\$441,968	\$449,400	\$172,422	\$148,495	\$172,197
5643 CV-Microenterprise/Sm Bus	\$0	\$0	\$0	\$0	\$15,325	\$162,090
5644 CV-Public Service	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Division Total	\$2,209,847	\$2,209,847	\$2,247,008	\$1,846,197	\$1,563,566	\$2,725,954
Department Total	\$2,209,847	\$2,209,847	\$2,247,008	\$1,846,197	\$1,563,566	\$2,725,954
Fund Total	\$2,209,847	\$2,209,847	\$2,247,008	\$1,846,197	\$1,563,566	\$2,725,954

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

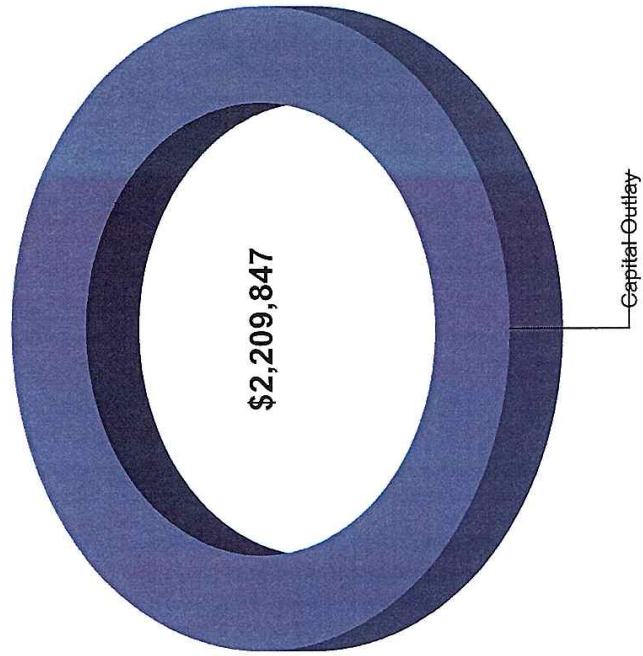
330 Economic Development Fund

0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0521 Economic Development

2025 Approved Budgeted Expenses



Capital Outlay	100.0%
Total:	100.0%

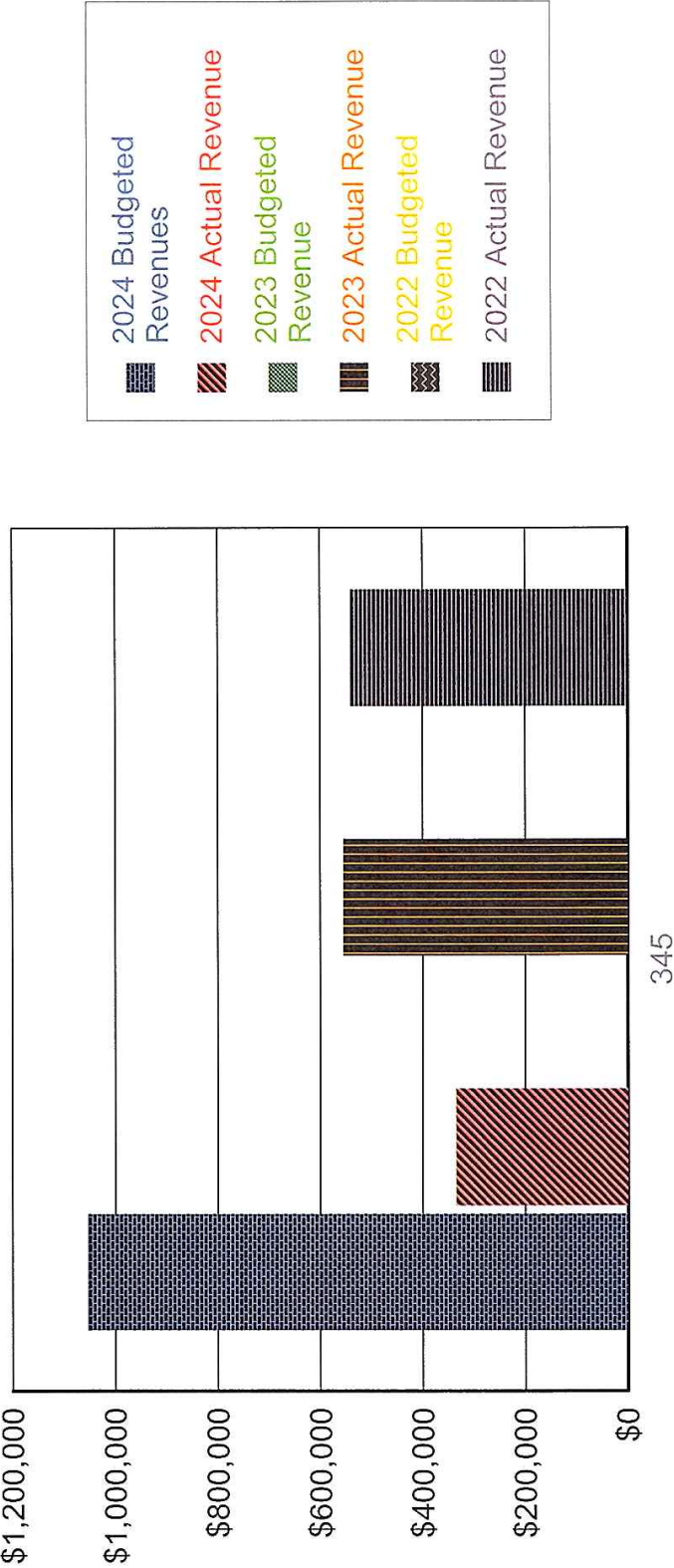
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
345	<i>Opioid Settlement - Unrestrict</i>					
0050	<i>County Executive & Subsidiary Depts</i>					
0536	<i>Opioid Settlement-Unrestricted</i>					
4701	\$121,250	\$121,250	\$1,054,718	\$272,709	\$513,924	\$540,795
	<u>\$121,250</u>	<u>\$121,250</u>	<u>\$1,054,718</u>	<u>\$272,709</u>	<u>\$513,924</u>	<u>\$540,795</u>
	<u>\$121,250</u>	<u>\$121,250</u>	<u>\$1,054,718</u>	<u>\$272,709</u>	<u>\$513,924</u>	<u>\$540,795</u>
	DivisionTotal					
	Department Total					
9999	<i>Non-Specific Division</i>					
9999	<i>Non-specific division</i>					
4001	\$1,413,000	\$1,413,000	\$0	\$0	\$0	\$0
4302	\$40,000	\$40,000	\$0	\$62,788	\$41,538	\$82
	<u>\$1,453,000</u>	<u>\$1,453,000</u>	<u>\$0</u>	<u>\$62,788</u>	<u>\$41,538</u>	<u>\$82</u>
	<u>\$1,453,000</u>	<u>\$1,453,000</u>	<u>\$0</u>	<u>\$62,788</u>	<u>\$41,538</u>	<u>\$82</u>
	<u>\$1,574,250</u>	<u>\$1,574,250</u>	<u>\$1,054,718</u>	<u>\$335,498</u>	<u>\$555,462</u>	<u>\$540,877</u>
	DivisionTotal					
	Department Total					
	<i>Fund Total</i>					

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

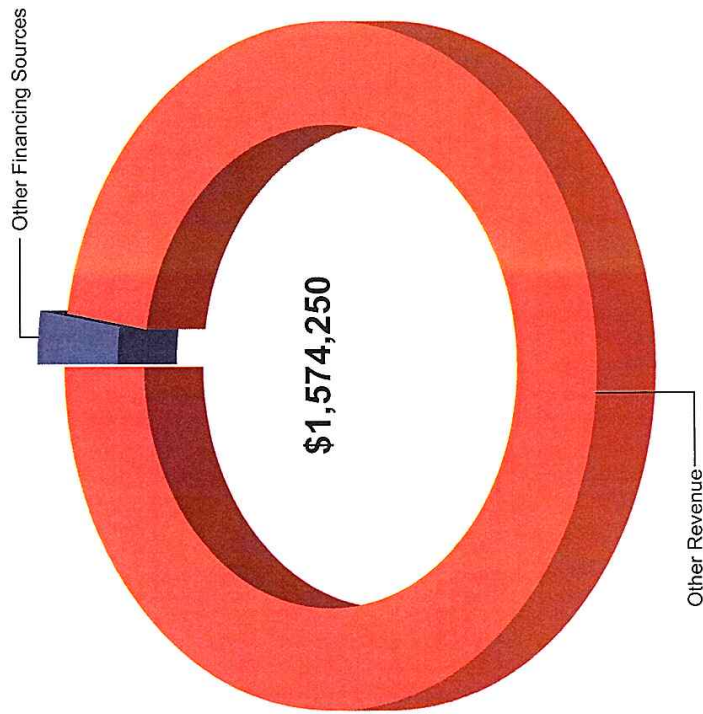


* Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 345



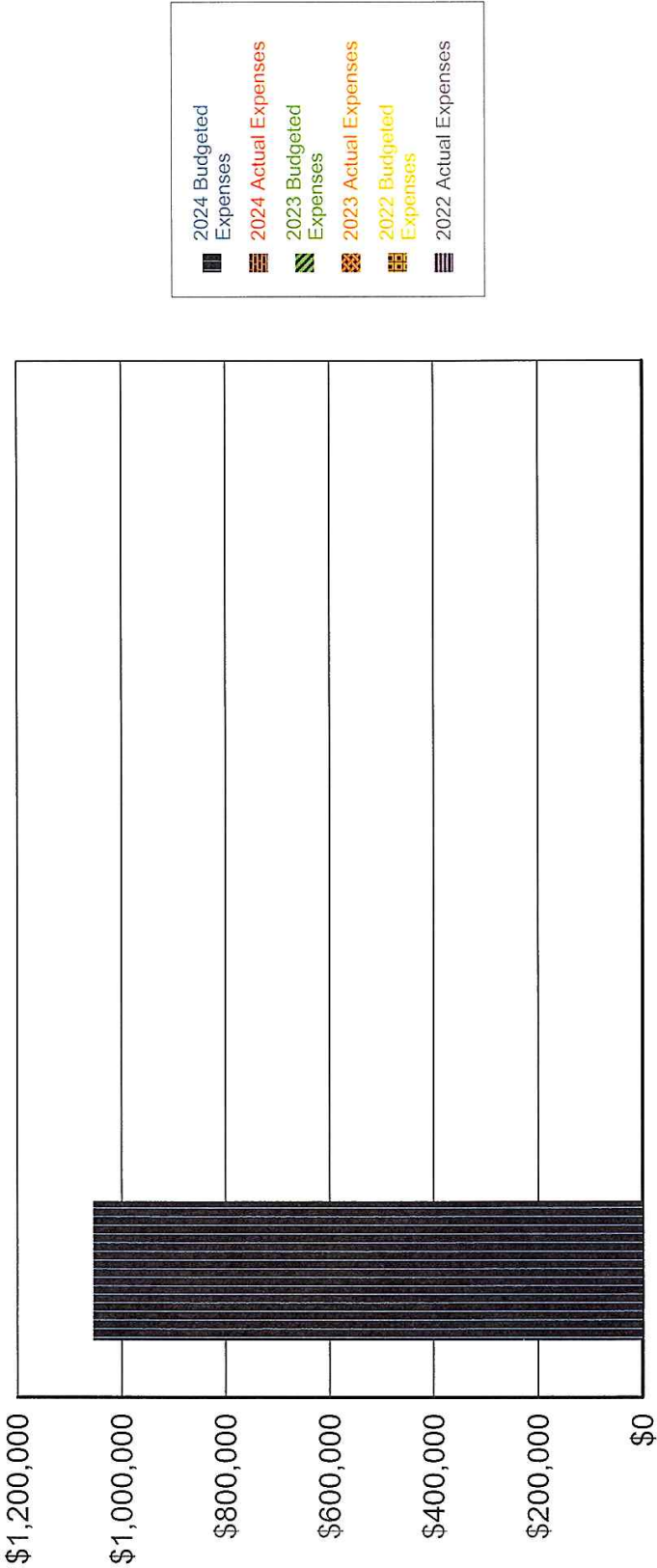
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
345 Opioid Settlement - Unrestrict						
Department:						
0536 Opioid Settlement-Unrestricted						
5219 Professional Services	\$1,574,250	\$1,574,250	\$1,054,718	\$0	\$0	\$0
Division Total	<u>\$1,574,250</u>	<u>\$1,574,250</u>	<u>\$1,054,718</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Department Total	<u>\$1,574,250</u>	<u>\$1,574,250</u>	<u>\$1,054,718</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Fund Total	<u>\$1,574,250</u>	<u>\$1,574,250</u>	<u>\$1,054,718</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



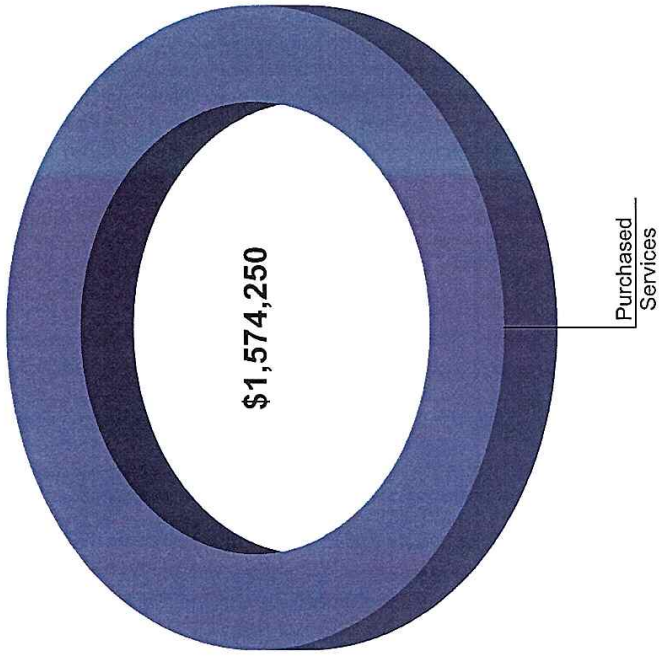
*Actual Expenses for 2024 are through 12/31/2024

345 Opioid Settlement - Unrestrict
0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0536 Opioid Settlement-Unrestricted

2025 Approved Budgeted Expenses



<div></div>	Purchased Services	100.0%
	Total:	100.0%

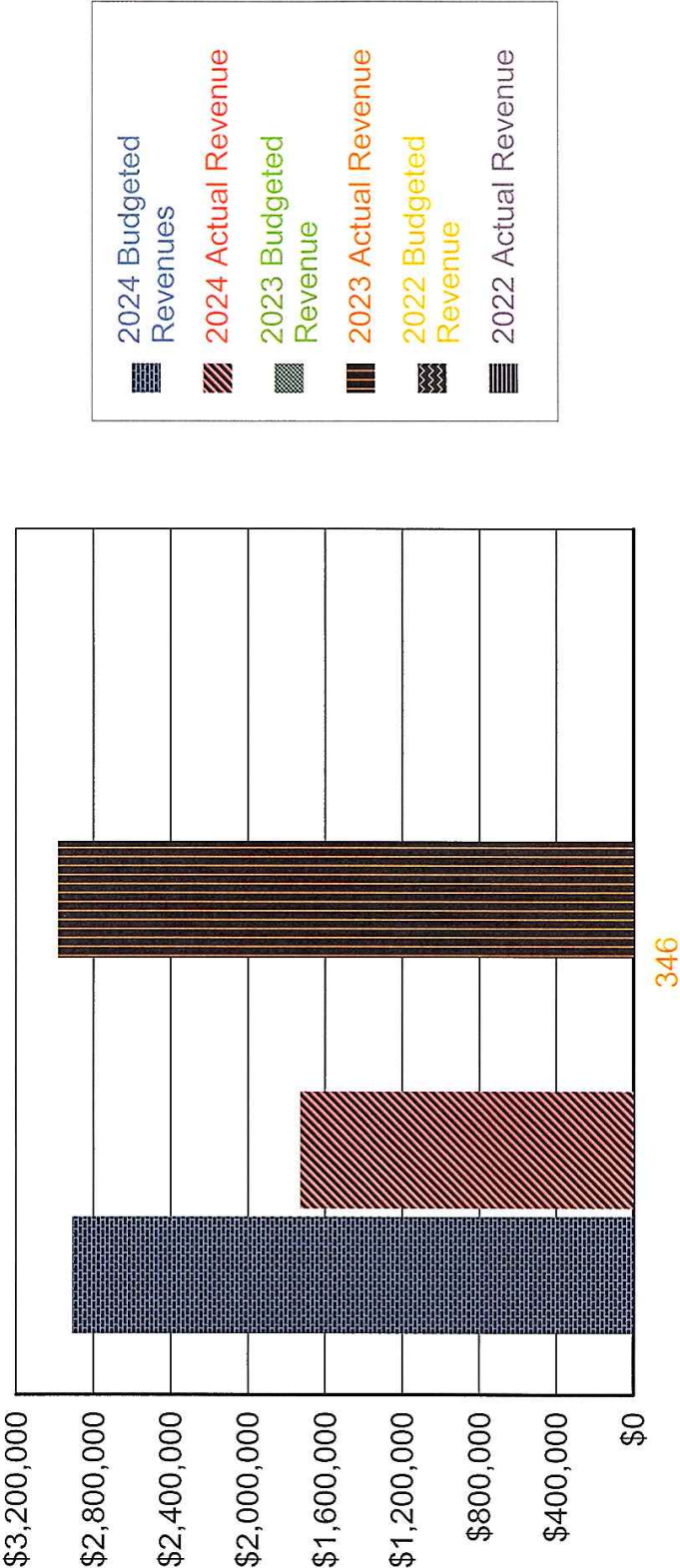
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
346	<i>Opioid Settlement - Restricted</i>					
0050	<i>County Executive & Subsidiary Depts</i>					
0537	<i>Opioid Settlement - Restricted</i>					
4701	\$688,000	\$688,000	\$2,912,233	\$1,545,353	\$2,912,233	\$0
	<u>\$688,000</u>	<u>\$688,000</u>	<u>\$2,912,233</u>	<u>\$1,545,353</u>	<u>\$2,912,233</u>	<u>\$0</u>
	\$688,000	\$688,000	\$2,912,233	\$1,545,353	\$2,912,233	\$0
	DivisionTotal					
	Department Total					
9999	<i>Non-Specific Division</i>					
9999	<i>Non-specific division</i>					
4001	\$4,651,000	\$4,651,000	\$0	\$0	\$0	\$0
4802	\$100,000	\$100,000	\$0	\$183,994	\$70,874	\$0
	<u>\$4,751,000</u>	<u>\$4,751,000</u>	<u>\$0</u>	<u>\$183,994</u>	<u>\$70,874</u>	<u>\$0</u>
	\$4,751,000	\$4,751,000	\$0	\$183,994	\$70,874	\$0
	<u>\$5,439,000</u>	<u>\$5,439,000</u>	<u>\$2,912,233</u>	<u>\$1,729,347</u>	<u>\$2,983,107</u>	<u>\$0</u>
	\$5,439,000	\$5,439,000	\$2,912,233	\$1,729,347	\$2,983,107	\$0
	DivisionTotal					
	Department Total					
	<i>Fund Total</i>					

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

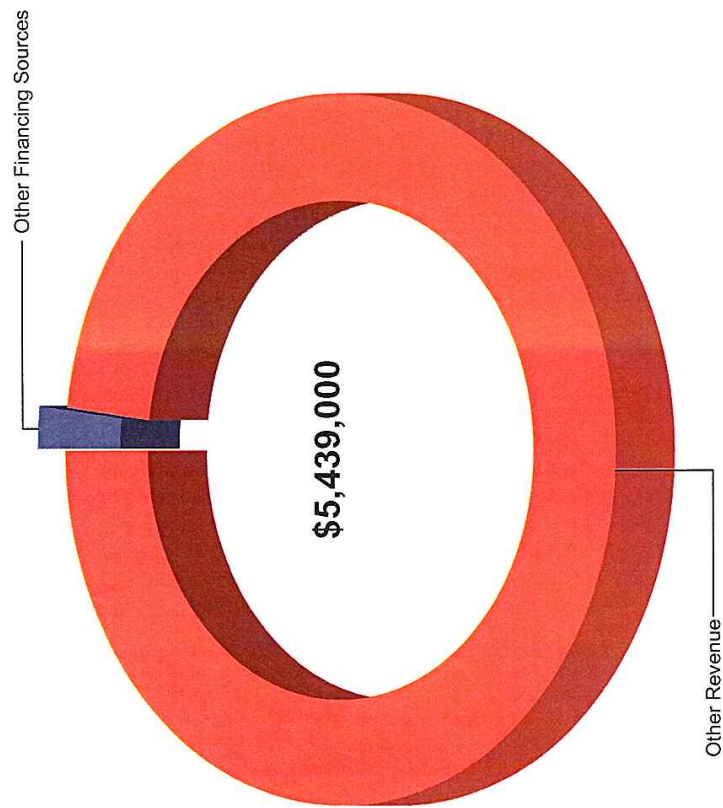
2022-2024 Revenues



* Actual Revenues for 2024 are through 12/31/2024

2025 Proposed Budgeted Revenue

For 346



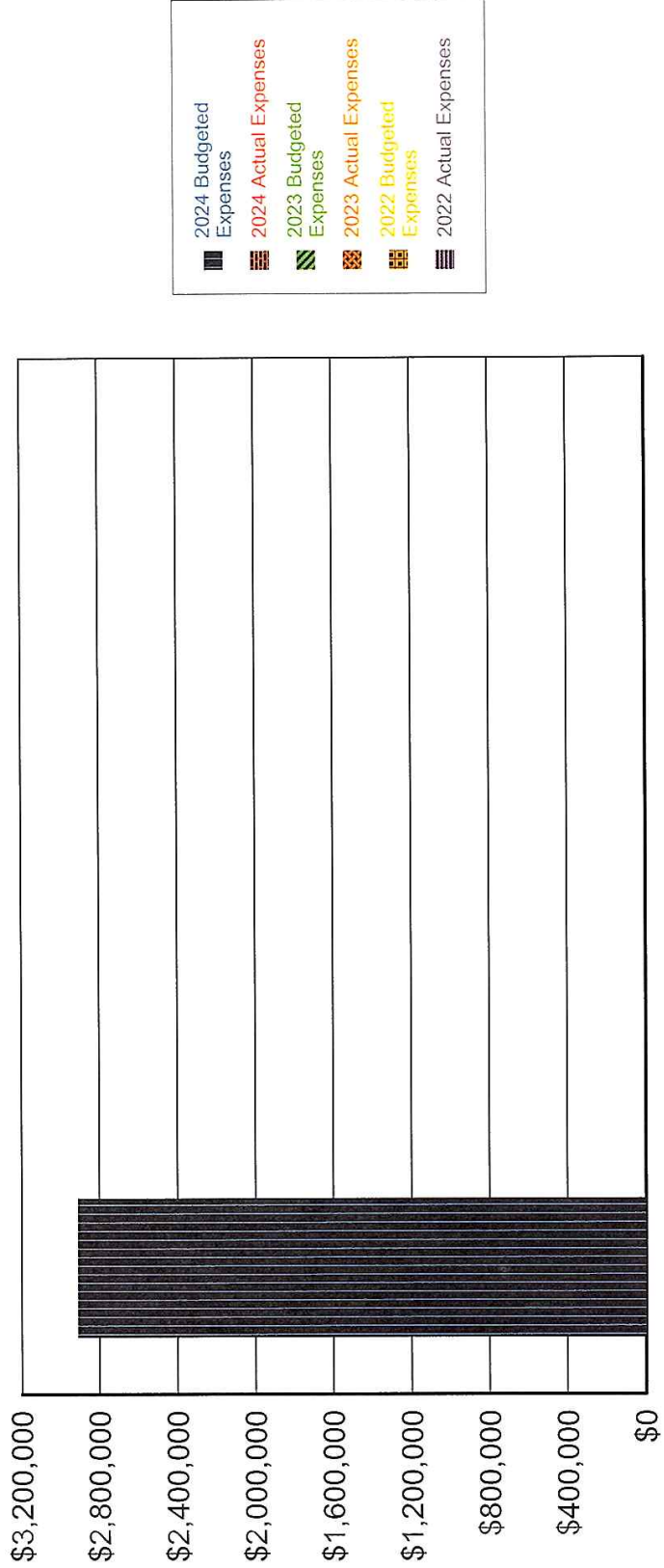
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
346 Opioid Settlement - Restricted						
Department:						
0537 Opioid Settlement - Restricted						
5219 Professional Services	\$5,439,000	\$5,439,000	\$2,912,233	\$0	\$0	\$0
Division Total	\$5,439,000	\$5,439,000	\$2,912,233	\$0	\$0	\$0
Department Total	\$5,439,000	\$5,439,000	\$2,912,233	\$0	\$0	\$0
Fund Total	\$5,439,000	\$5,439,000	\$2,912,233	\$0	\$0	\$0

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



* Actual Expenses for 2024 are through 12/31/2024

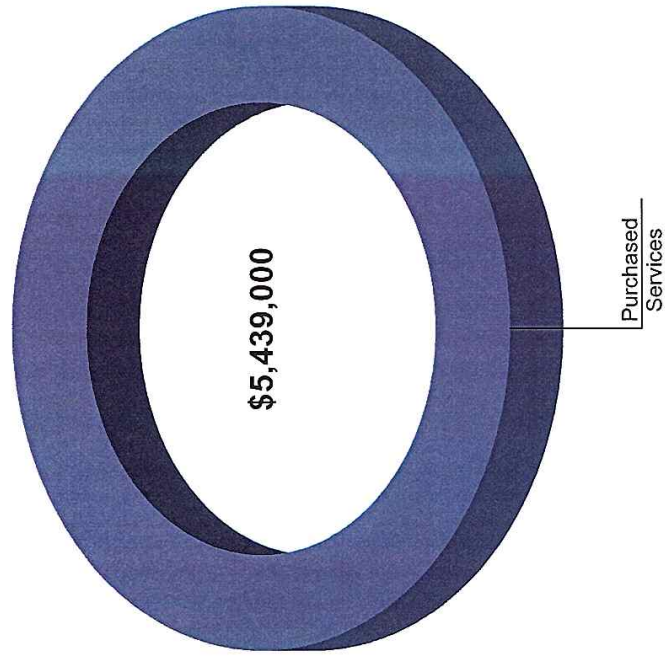
2025 APPROVED BUDGET

346 Opioid Settlement - Restricted
0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0537 Opioid Settlement - Restricted

2025 Approved Budgeted Expenses

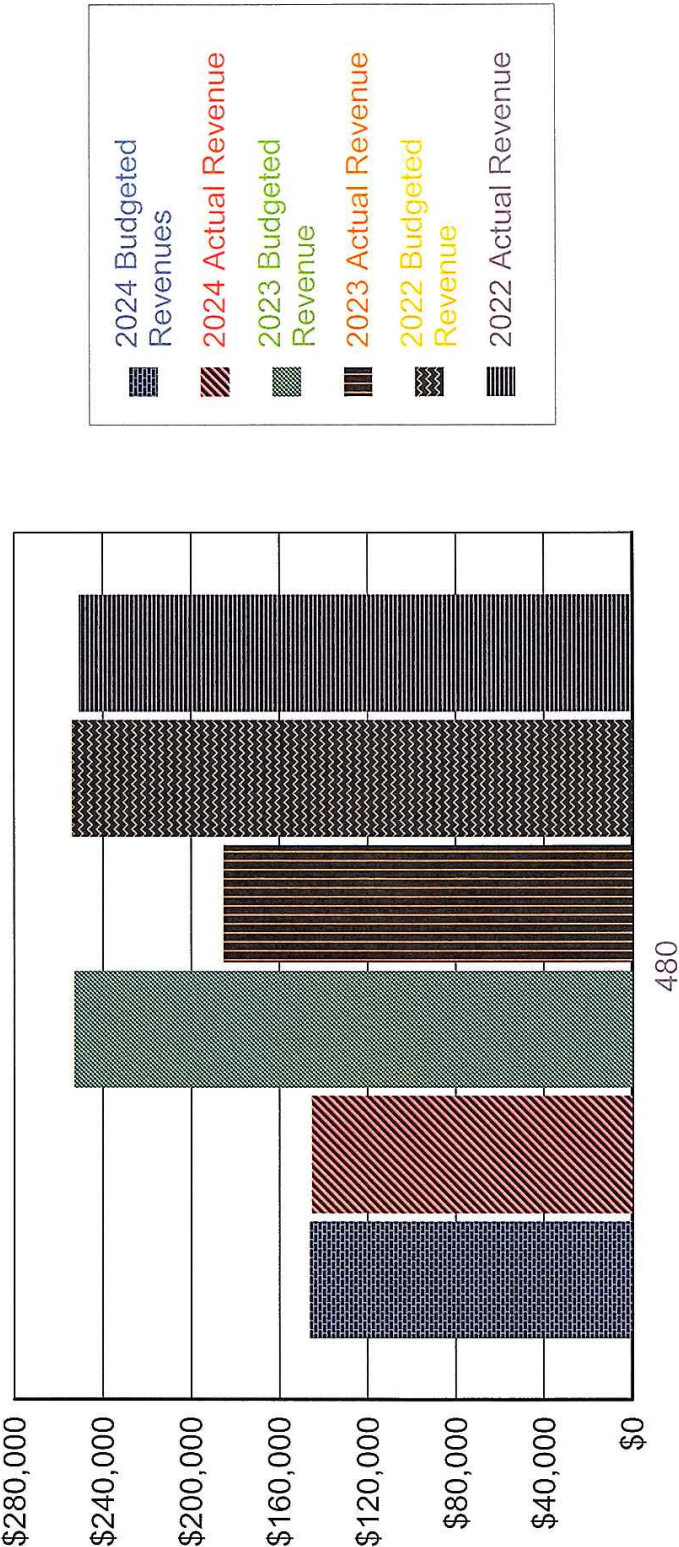


■ Purchased Services	100.0%
Total:	100.0%

2025 APPROVED BUDGET

Budget to Actual Comparison

2022-2024 Revenues

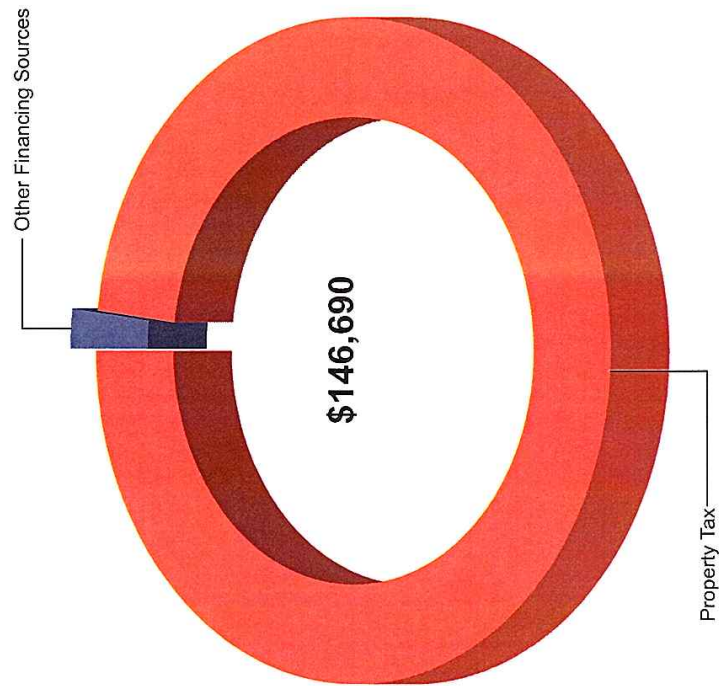


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 480



\$146,690

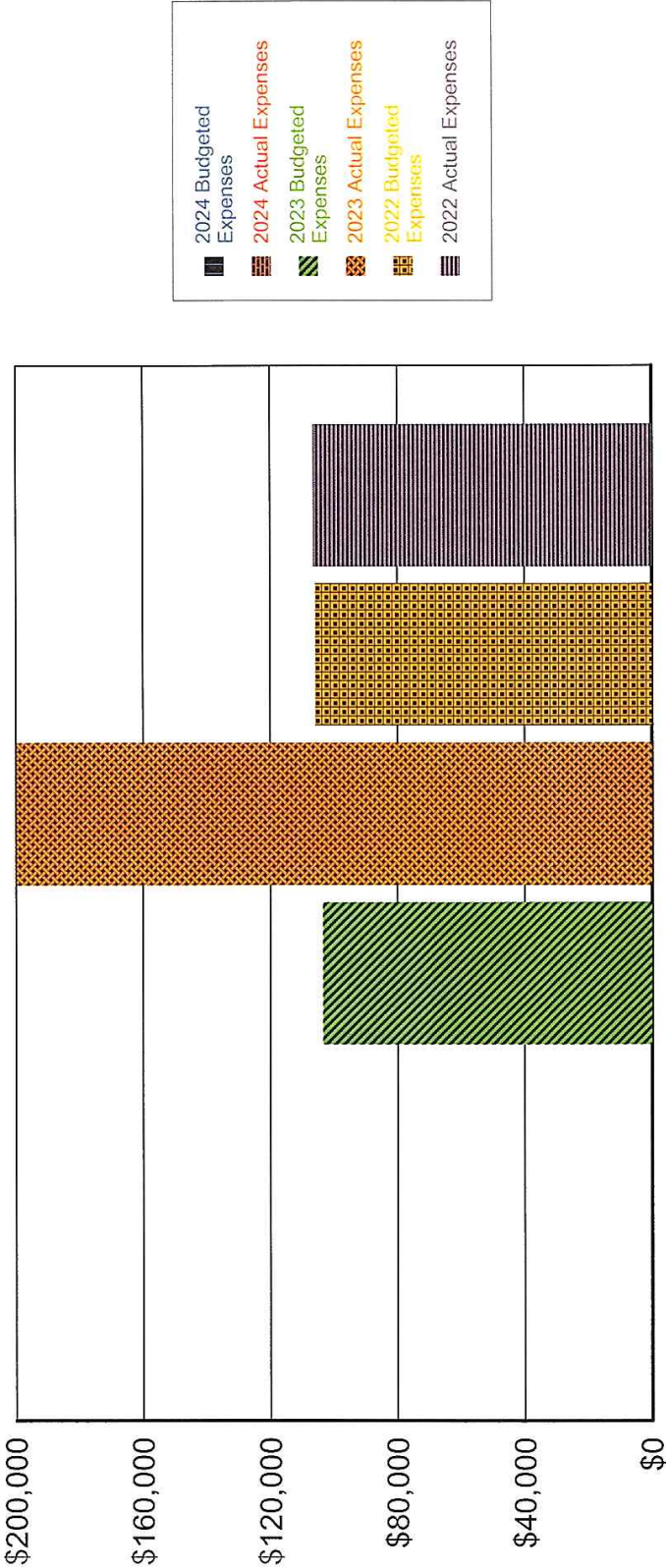
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
480	NID Debt Service Fund						
	Department: 0050 County Executive & Subsidiary Divisions						
0520	NID - Buena Vista						
5405	Miscellaneous	\$0	\$0	\$0	\$0	\$16,010	\$0
5801	Payment on Principal	\$0	\$0	\$0	\$0	\$85,000	\$0
5802	Interest	\$0	\$0	\$0	\$0	\$186	\$0
5805	Administrative Fees	\$0	\$0	\$0	\$0	\$1,237	\$5,620
5807	NID Principal Payment	\$0	\$0	\$0	\$0	\$95,000	\$95,000
5808	NID Interest Payment	\$0	\$0	\$0	\$0	\$2,303	\$5,734
	Division Total	\$0	\$0	\$0	\$0	\$199,735	\$106,354

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



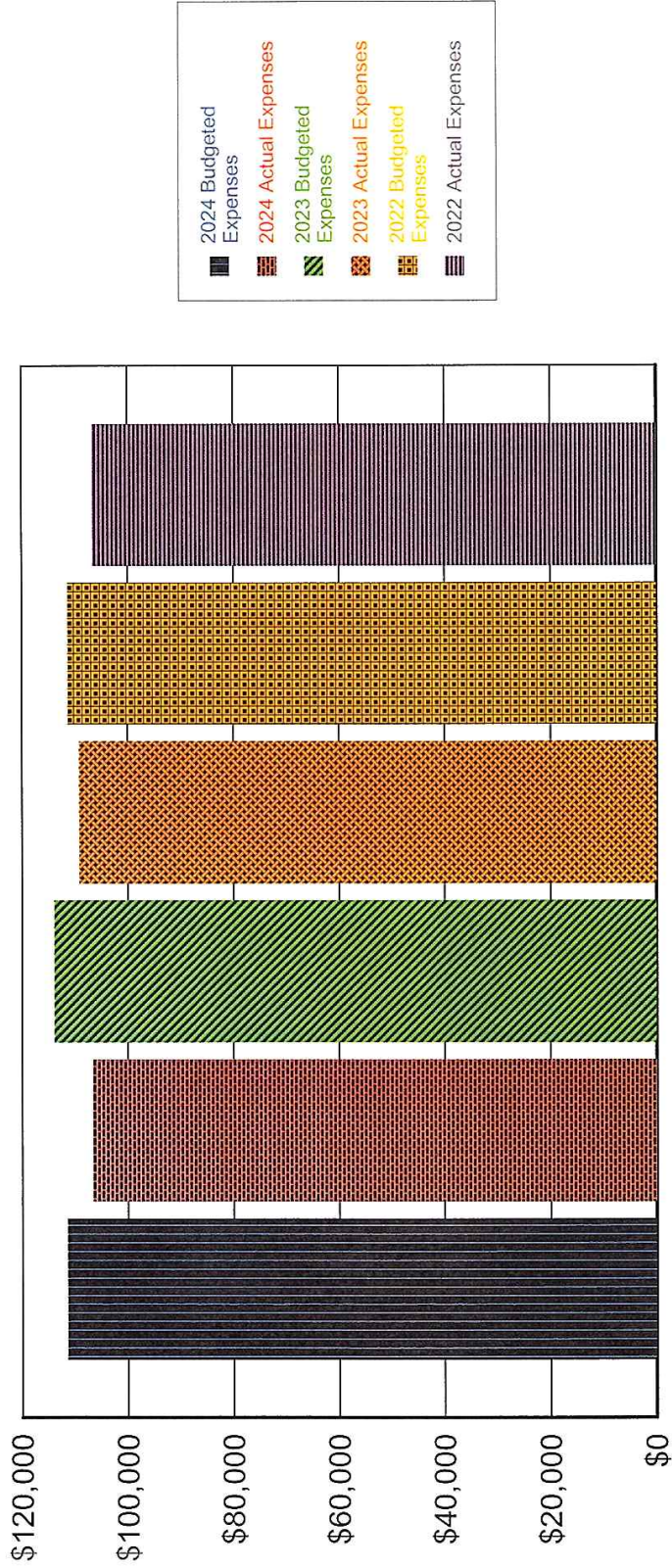
* Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
480 NID Debt Service Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0524 NID - BCFPO SEWER PROJECT						
5805 Administrative Fees	\$1,000	\$1,000	\$5,000	\$212	\$212	\$212
5807 NID Principal Payment	\$85,000	\$85,000	\$80,000	\$80,000	\$80,000	\$75,000
5808 NID Interest Payment	\$23,738	\$23,738	\$26,476	\$26,475	\$28,975	\$31,397
Division Total	\$109,738	\$109,738	\$111,476	\$106,687	\$109,187	\$106,609

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

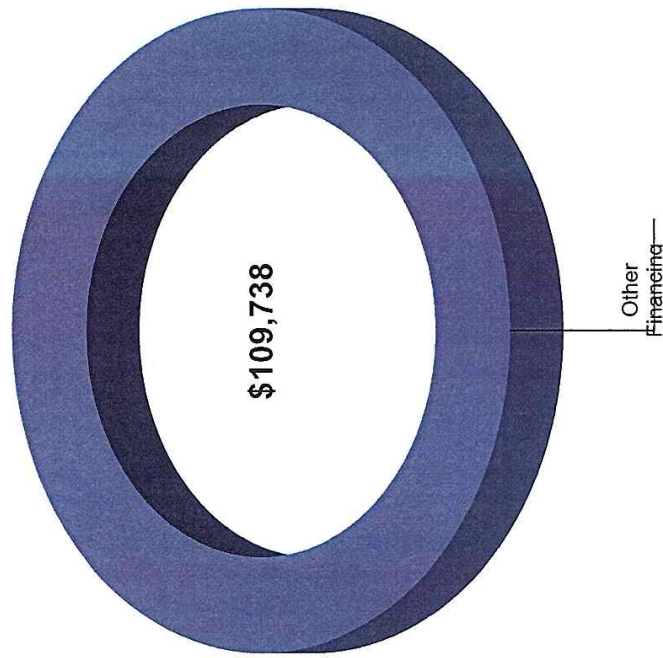
480 NID Debt Service Fund

0050 County Executive & Subsidiary Divisions

2025 APPROVED BUDGET

0524 NID - BCFPO SEWER PROJECT

2025 Approved Budgeted Expenses



Other Financing Source	100.0%
Total:	100.0%

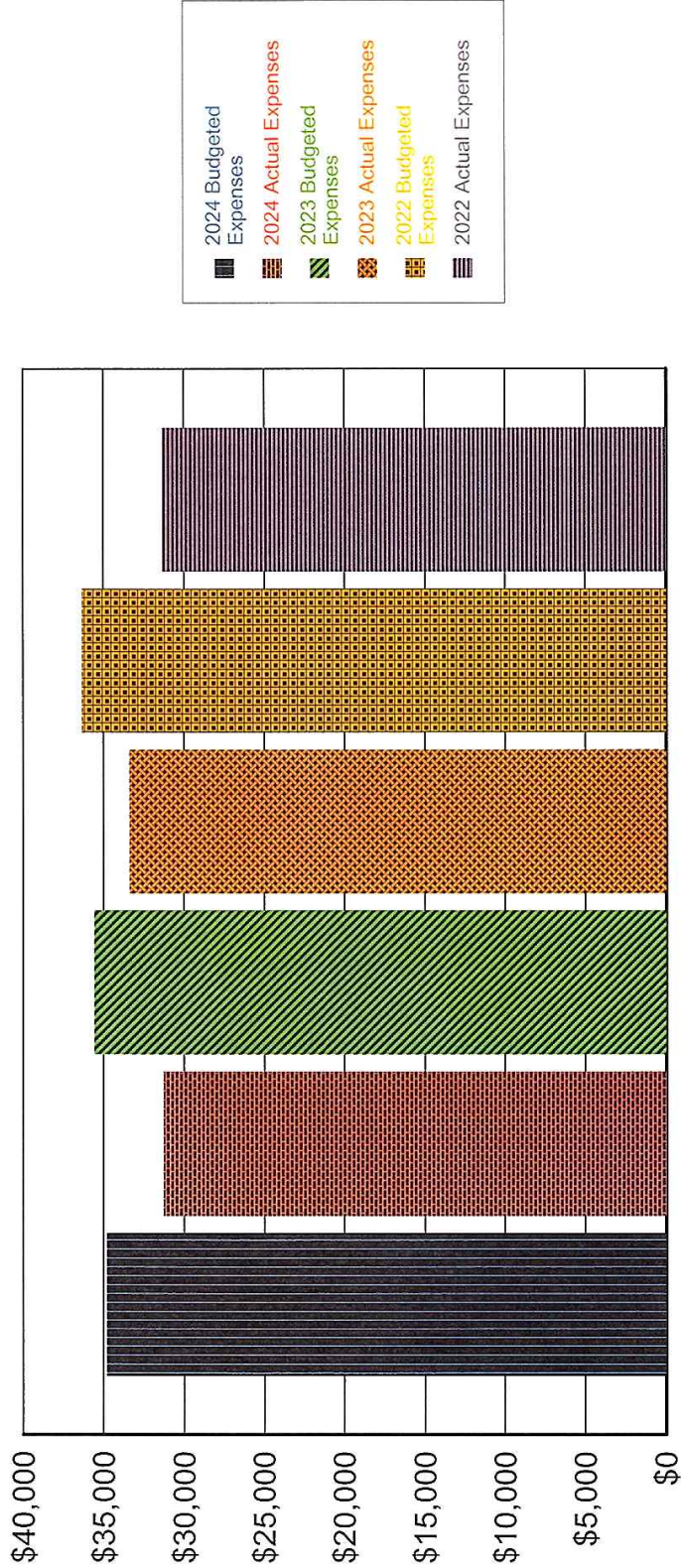
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
480	NID Debt Service Fund						
	Department: 0050 County Executive & Subsidiary Divisions						
0529	NID - Mark Drive						
5805	Administrative Fees	\$3,000	\$3,000	\$5,000	\$1,484	\$2,809	\$0
5807	NID Principal Payment	\$25,000	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000
5808	NID Interest Payment	\$8,952	\$8,952	\$9,819	\$9,818	\$10,588	\$11,358
	Division Total	\$36,952	\$36,952	\$34,819	\$31,302	\$33,397	\$31,358
	Department Total	\$146,690	\$146,690	\$146,295	\$137,989	\$342,319	\$244,321
	Fund Total	\$146,690	\$146,690	\$146,295	\$137,989	\$342,319	\$244,321

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

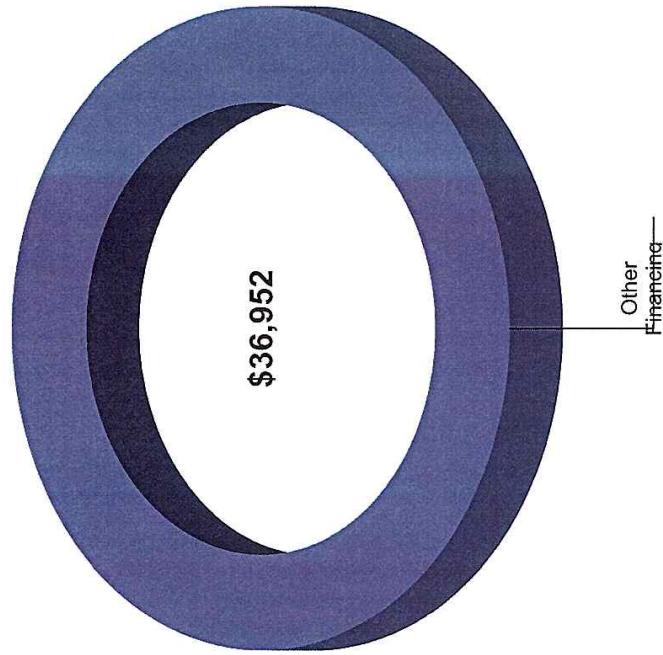
2022-2024 Expenses



*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Approved Budgeted Expenses



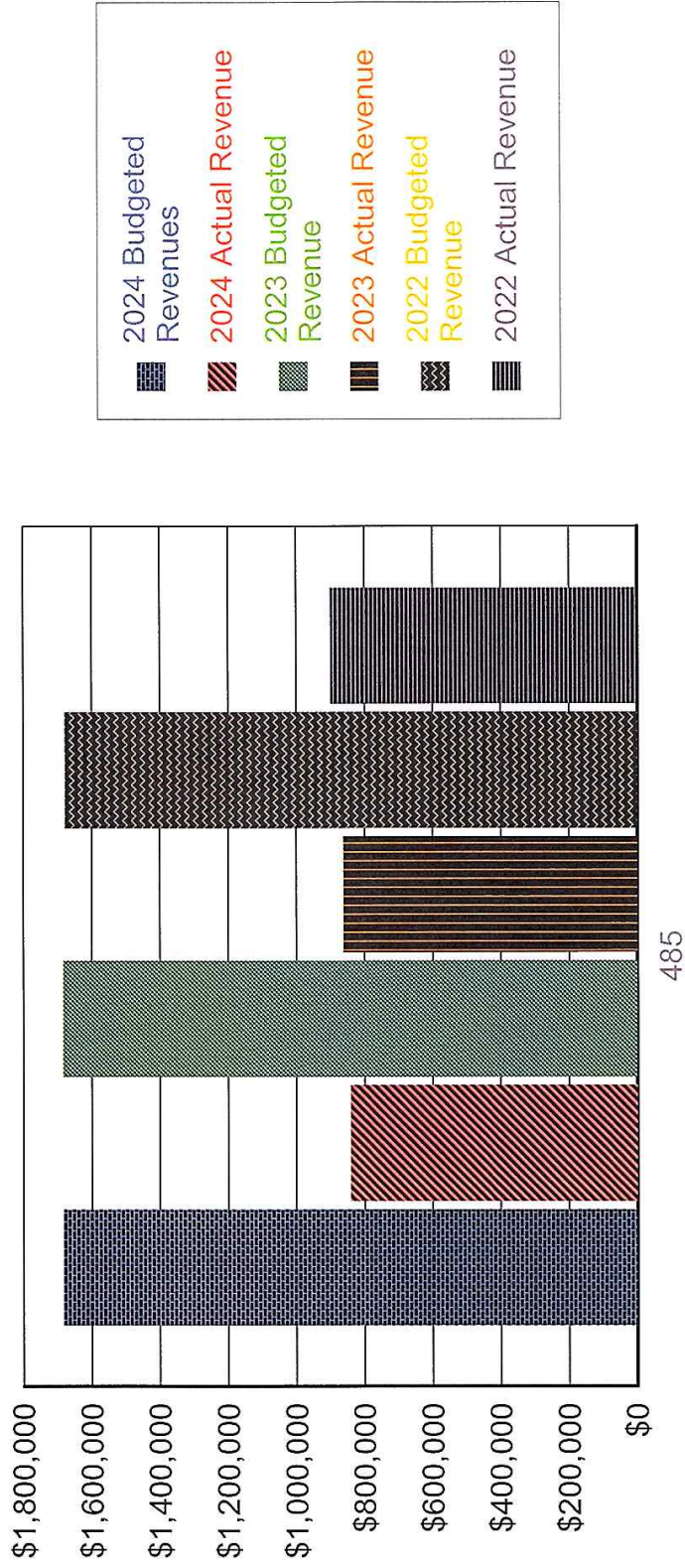
Other Financing Source	100.0%
Total:	100.0%

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
485 Capital Imprvmnt Debt Serv						
0050 County Executive & Subsidiary Depts						
0522						
Capital Improvement						
4001 Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4002 Reserve Funds	\$449,764	\$449,764	\$843,453	\$0	\$0	\$0
4345 Reimbursement	\$0	\$0	\$0	\$0	\$0	\$32,533
4360 Energy Efficiency Rebate	\$8,000	\$8,000	\$8,000	\$9,333	\$5,551	\$12,903
4701 Lawsuit Settlement	\$0	\$0	\$0	\$0	\$0	\$0
	<u>\$457,764</u>	<u>\$457,764</u>	<u>\$851,453</u>	<u>\$9,333</u>	<u>\$5,551</u>	<u>\$45,435</u>
DivisionTotal						
Department Total	<u>\$457,764</u>	<u>\$457,764</u>	<u>\$851,453</u>	<u>\$9,333</u>	<u>\$5,551</u>	<u>\$45,435</u>
9999 Non-Specific Division						
9999						
Non-specific division						
4801 Fund Transfer In	\$1,223,522	\$1,223,522	\$831,454	\$831,454	\$856,571	\$853,856
4805 Investment Income	\$0	\$0	\$0	\$379	\$613	\$807
	<u>\$1,223,522</u>	<u>\$1,223,522</u>	<u>\$831,454</u>	<u>\$831,833</u>	<u>\$857,184</u>	<u>\$854,663</u>
DivisionTotal						
Department Total	<u>\$1,223,522</u>	<u>\$1,223,522</u>	<u>\$831,454</u>	<u>\$831,833</u>	<u>\$857,184</u>	<u>\$854,663</u>
Fund Total	<u>\$1,681,286</u>	<u>\$1,681,286</u>	<u>\$1,682,907</u>	<u>\$841,166</u>	<u>\$862,735</u>	<u>\$900,098</u>

*Actual Revenues for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Revenues

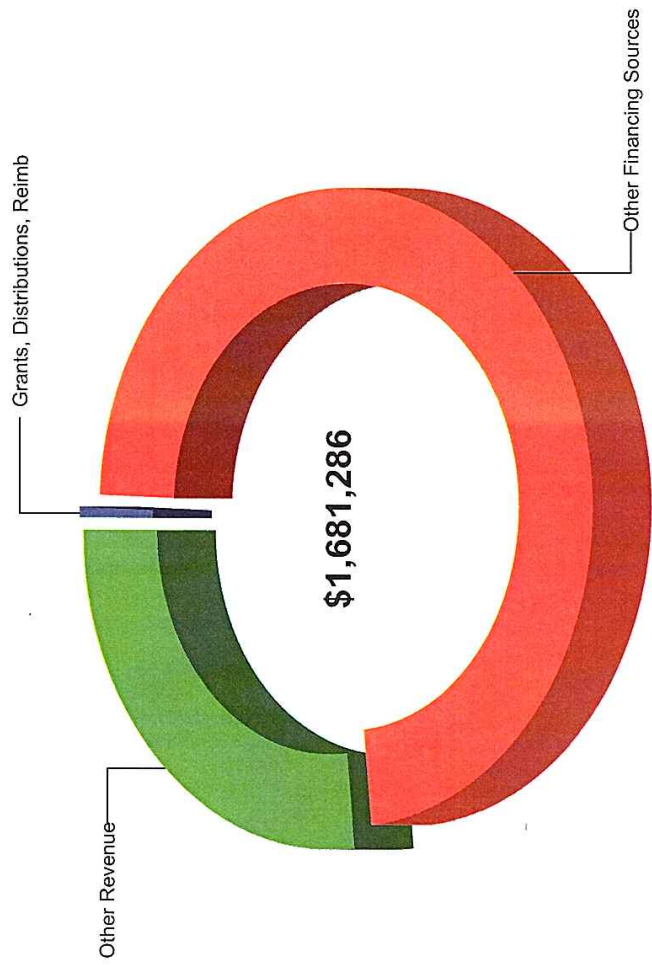


*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 Proposed Budgeted Revenue

For 485



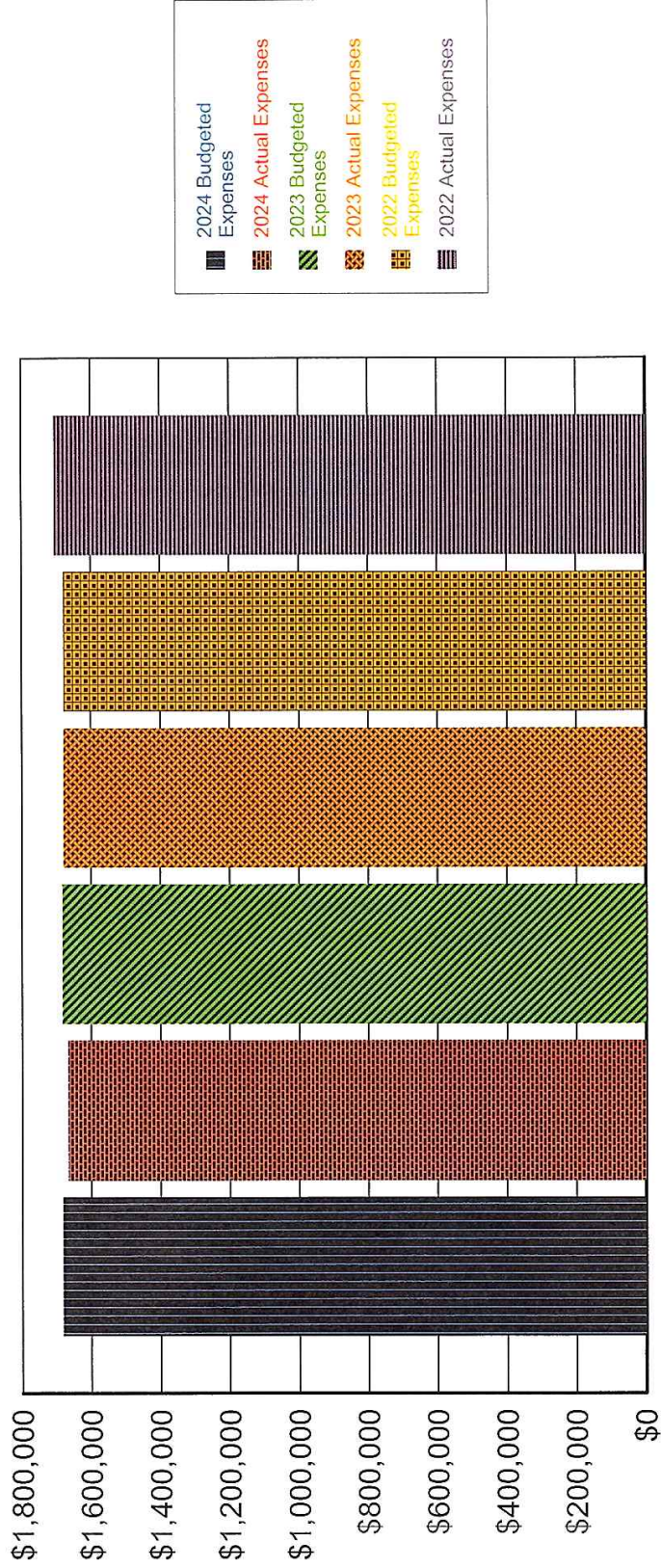
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
485 Capital Imprvmnt Debt Serv						
Department: 0050 County Executive & Subsidiary Divisions						
0522 Capital Improvement						
5405 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$32,502
5801 Payment on Principal	\$1,520,000	\$1,520,000	\$1,485,000	\$1,485,000	\$1,460,000	\$1,405,000
5802 Interest	\$141,286	\$141,286	\$177,907	\$177,906	\$212,981	\$260,171
5805 Administrative Fees	\$20,000	\$20,000	\$20,000	\$4,700	\$6,799	\$7,969
Division Total	<u>\$1,681,286</u>	<u>\$1,681,286</u>	<u>\$1,682,907</u>	<u>\$1,667,606</u>	<u>\$1,679,780</u>	<u>\$1,705,643</u>
Department Total	<u>\$1,681,286</u>	<u>\$1,681,286</u>	<u>\$1,682,907</u>	<u>\$1,667,606</u>	<u>\$1,679,780</u>	<u>\$1,705,643</u>
Fund Total	<u>\$1,681,286</u>	<u>\$1,681,286</u>	<u>\$1,682,907</u>	<u>\$1,667,606</u>	<u>\$1,679,780</u>	<u>\$1,705,643</u>

*Actual Expenses for 2024 are through 12/31/2024

Budget to Actual Comparison

2022-2024 Expenses



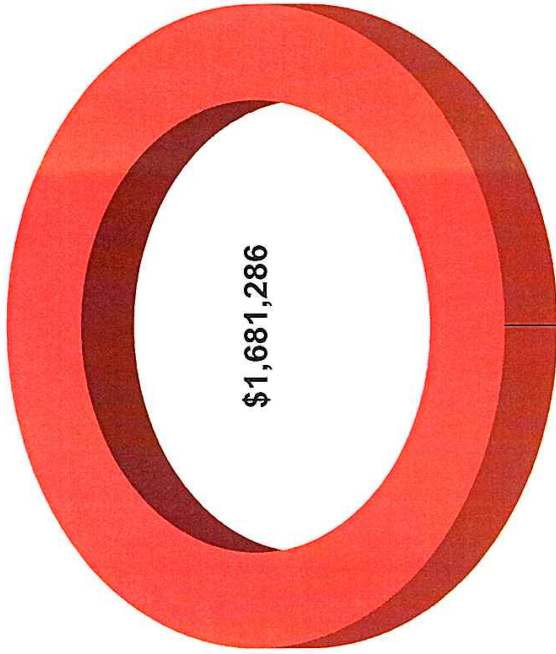
*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

2025 APPROVED BUDGET

0522 Capital Improvement

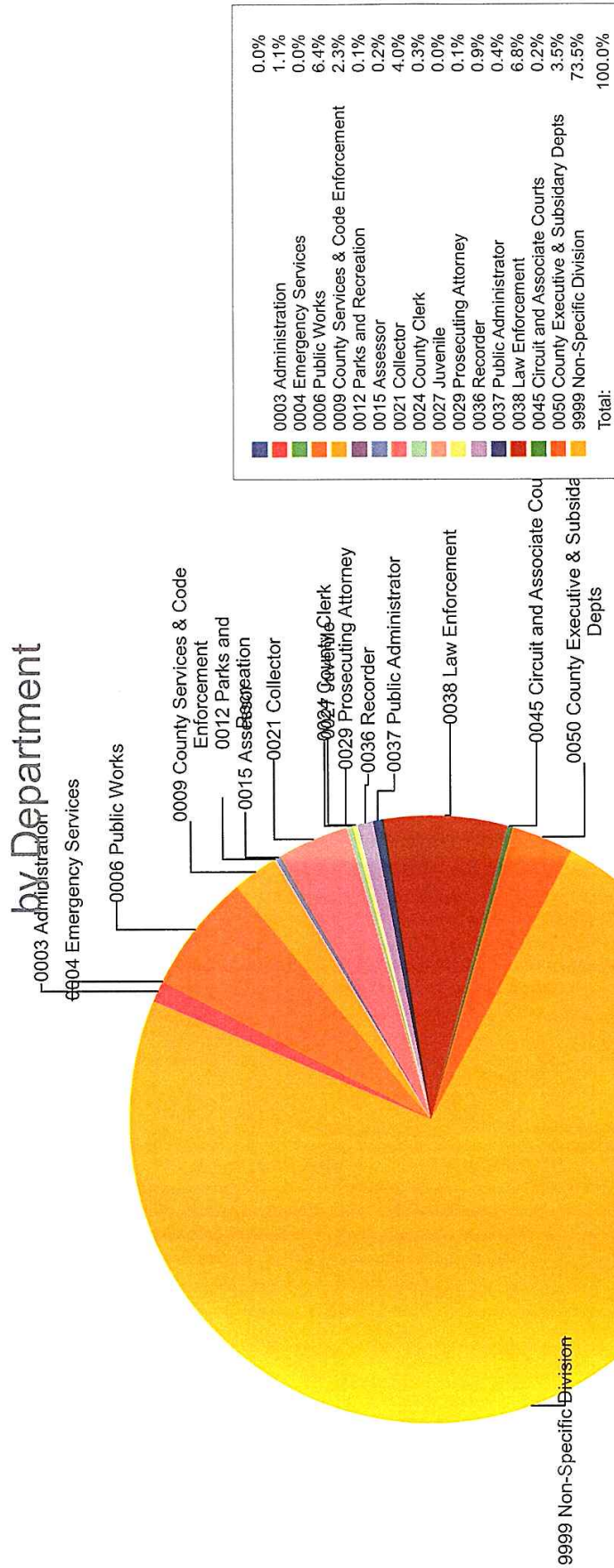
2025 Approved Budgeted Expenses



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

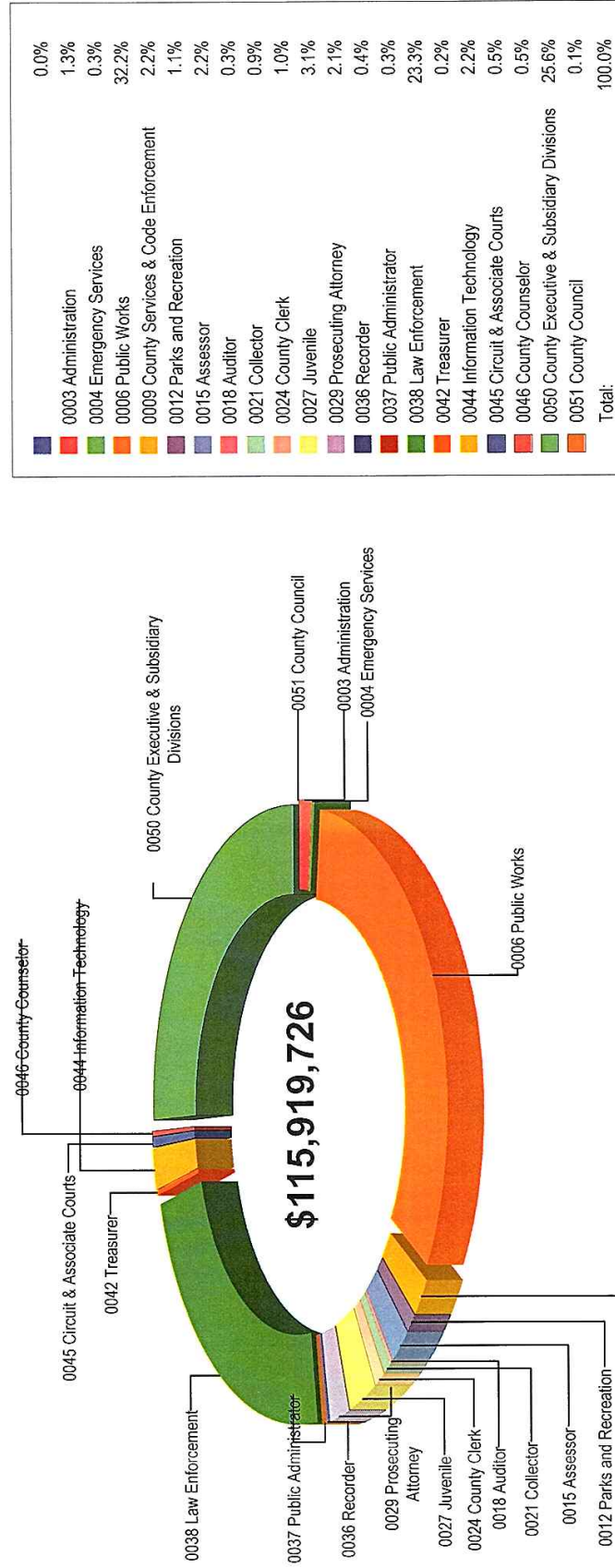
2025 APPROVED BUDGET

2025 Percentage of Revenues



* Actual Revenues for 2024 are through 12/31/2024

2024 Percentage of Expenditures



*Actual Expenses for 2024 are through 12/31/2024



Jefferson County Health Department will promote positive health outcomes through the delivery of foundational public health services.

2025 Budget

OPERATING REVENUE	
Grants & Donations	\$ 2,883,436
Tax Revenue	4,444,377
Earned Revenue	1,305,177
Dividends & Interest	<u>520,957</u>
TOTAL OPERATING REVENUE	<u>\$ 9,153,947</u>
OPERATING EXPENSE	
Wages & Benefits	\$ 6,060,369
Contractual	138,623
Program Supplies	1,173,023
Telecommunications	409,321
Postage & Shipping	6,245
Facility & Equipment	458,102
Fleet	111,610
Travel	18,546
Professional Development	22,955
Marketing	70,716
Election Expense	0
Capital Improvements	<u>684,438</u>
TOTAL OPERATING EXPENSE	<u>\$ 9,153,947</u>
REVENUE Over/(Under) EXPENSE	<u>\$ 0</u>
NON-OPERATING REVENUE	
Reserves	<u>\$ 114,500</u>
TOTAL NON-OPERATING REVENUE	<u>\$ 120,500</u>
NON-OPERATING EXPENSE	
Legal Expenses	\$ 100,000
Moving Expenses	6,000
Open House Expenses	<u>14,500</u>
TOTAL OPERATING EXPENSE	<u>\$ 120,500</u>
REVENUE Over/(Under) EXPENSE	<u>\$ 0</u>



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