

*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)

Grootke

**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**

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.

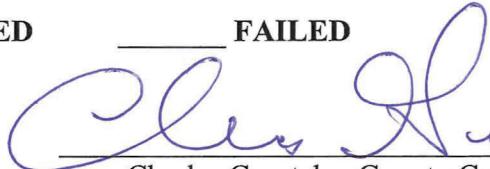
Section 4. This Ordinance shall be in full force and effect immediately upon approval by the County Executive. If any part of this Ordinance is invalid for any reason, such invalidity shall not affect the remainder of this Ordinance.

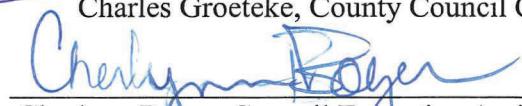
**THIS BILL BEING DULY INTRODUCED, THE MEMBERS OF THE  
JEFFERSON COUNTY, MISSOURI, COUNCIL VOTED AS FOLLOWS:**

Council Member District 1, Brian Haskins	<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>absent</u>
Council Member District 6, Tim Brown	<u>Yes</u>
Council Member District 7, Bob Tullock	<u>NO</u>

**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 20 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. Welleke

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.

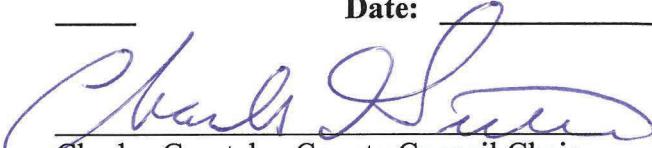
8 **2025 Budget Line Item to Be Decreased**

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	<u>no</u>
Council Member District 2, Gene F. Barbagallo	<u>yes</u>
Council Member District 3, Lori Arons	<u>no yes</u>
Council Member District 4, Charles Groeteke	<u>yes</u>
Council Member District 5, Scott Seek	<u>no</u>
Council Member District 6, Tim Brown	<u>yes</u>
Council Member District 7, Bob Tullock	<u>yes</u>
<b>Amendment Passed:</b>	<u>✓</u>
	<b>Date:</b> <u>11/26/24</u>

**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).

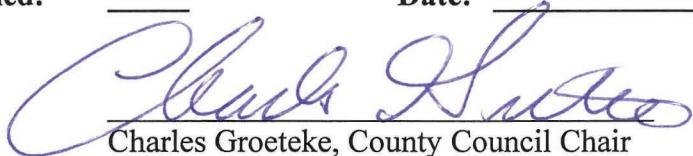
7 **2025 Budget Line Item to Be Decreased**

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	<u>no</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>no</u>
Council Member District 6, Tim Brown	<u>yes</u>
Council Member District 7, Bob Tullock	<u>yes</u>
Amendment Passed:	<u>      </u>
	↓
	Date: <u>11/26/24</u>

Amendment Failed:        Date:       



Charles Groeteke  
Charles Groeteke, County Council Chair



Cherlynn Boyer  
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: GROETKE

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.

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

## Council Member District 1, Brian Haskins

yes

Council Member District 2, Gene F. Barbagallo

yes

## Council Member District 3, Lori Arons

yes

Council Member District 4, Charles Groeteke

yes

## Council Member District 5, Scott Seek

yes

Council Member District 6, Tim Brown

ys

Council Member District 7, Bob Tullock

me

**Amendment Passed:**

Date:

12/9/24

### **Amendment Failed:**

Date:

\_\_\_\_\_  
Date: \_\_\_\_\_  
  
Clara Lunn  
111 S. 1st S. Salt Lake City

Charles Groeteke, County Council Chair

Cherylyn Boyer

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 Delinquent 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 County  
10626 Business Hwy 21  
Hillsboro, MO, 63050  
Phone: 3144211880 Fax: 0

# THE COUNTIAN JEFFERSON

## Affidavit of Publication

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

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

2665985 Jeff Co Nov 8, 2024

Re: Legal Notice 2665985, Proposed Budget 2025

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

Before the undersigned Notary Public personally appeared Lisa Fowler on behalf of The Countian - Jefferson County, Jefferson County who, being duly sworn, attests that the said newspaper is qualified under the provisions of Missouri Law governing public notices to publish, and did so publish, the notice annexed hereto; starting with the 11/08/2024 edition and ending with the 11/08/2024 edition for a total of 1 publications, and that the date of publications were as follows:  
11/08/2024.

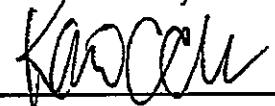
Publishers fee: \$505.44

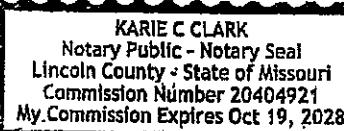
By:

  
Lisa Fowler

Sworn to me on this 27<sup>th</sup> day of  
January 2025

By:

  
Karie C Clark  
Notary Public, State of MO  
No. 20404921  
Qualified in Lincoln County  
My commission expires on  
October 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: 24-1E-PRO00672  
In the Estate of REX ALLEN VAUGHN,  
Decedent

Notice to Creditors  
(Small Estates)

To All Persons Interested in the Estate of REX ALLEN VAUGHN, Decedent.  
On OCTOBER 21, 2024, a small estate affidavit was filed by the distributor 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 decedent 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 7, 2024.

MICHAEL E. REUTER, CIRCUIT CLERK  
BY: A/L WILSON, DEPUTY CLERK  
265245 Jeff Co Nov 7, 2024

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

Case Number: 24-1E-PRO00578  
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.

Noticed only without adjudication, order, or direction of the Probate Division of the Circuit Court, under 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 CHARDON PL #3,  
ST. LOUIS, MO 63128

The personal representative's attorney's name, business address and phone number is:

JUSTIN MARIAN CARDWELL, PO BOX  
888, HILLSBORO, MO 63050, 636-797-  
2652

All creditors of said decedent are notified to file claims in 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 if 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 473.013, RSMo, shall be construed to bar any action against a decedent's liability insurance carrier through a defendant or claim pursuant to Section 473.71, RSMo.

Date of the decedent's death: OCT.  
16, 2023

Date of first publication: NOVEMBER  
1, 2024

MICHAEL E. REUTER, CIRCUIT CLERK  
BY: A/L WILSON, DEPUTY CLERK

Receipt of this notice by mail should

not be construed by the recipient to

indicate that the decedent necessarily has a beneficial interest in the estate.

The nature and extent of any person's

interest, if any, may possibly be

determined from the files and records of this estate in the Probate Division of the above-referenced Circuit Court.

265246 Jeff Co Nov 1, 2024

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

Case Number: 24-1E-PRO0059

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, under 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, ARKILD, MO 63103

The personal representative's

attorney's name, business address and

phone number is:

MARK S. KRAMER, 1015 LOCUST, SUITE  
415, SAINT LOUIS, MO 63101, 314-  
251-2142

All creditors of said decedent are

notified to file claims in 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 if 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 473.013, RSMo, shall

be construed to bar any action against

a decedent's liability insurance carrier

through a defendant or claim pursuant

to Section 473.71, RSMo.

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be construed to bar any action against

a decedent's liability insurance carrier

through a defendant or claim pursuant

to Section 473.71, RSMo.

All creditors of said decedent are

notified to file claims in 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 if 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 473.013, RSMo, shall

be construed to bar any action against

a decedent's liability insurance carrier

through a defendant or claim pursuant

to Section 473.71, RSMo.

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notified to file claims in court within

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upon, such creditor by the personal

representative, then within two months

from the date it was mailed or served,

whichever is later, or if 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 473.013, RSMo, shall

be construed to bar any action against

a decedent's liability insurance carrier

through a defendant or claim pursuant

to Section 473.7

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 <i>Nicholas Chilenski</i> <i>Barthany [Signature]</i>	11-7-24
DISTRICT 1	NORTHWEST LIBRARY	5680 STATE RD PP, HIGH RIDGE 63049 <i>MacKenzie Ling</i> <i>Hayley [Signature]</i>	11-7-24
DISTRICT 2	ARNOLD LIBRARY	1701 MISSOURI STATE RD, ARNOLD 63010 <i>James [Signature]</i>	11-7-24
DISTRICT 3	ARNOLD CITY HALL	2101 JEFFCO BLVD, ARNOLD 63010 <i>James [Signature]</i>	11-7-24
DISTRICT 4	WINDSOR LIBRARY	7479 METROPOLITAN BLVD., BARNHART 63012 <i>Stephanie [Signature]</i>	11-7-24
DISTRICT 5	CRYSTAL CITY HALL JEFFERSON COUNTY	130 MISSISSIPPI AVE, CRYSTAL CITY 63019 <i>Brophy [Signature]</i>	11-7-24
DISTRICT 6	ADMINISTRATION CENTER	729 MAPLE ST. HILLSBORO 63050 <i>Joe [Signature]</i>	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](http://www.jeffcomo.org)  
E-mail: [dgannon@jeffcomo.org](mailto: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,

A handwritten signature in blue ink that reads "Dennis J. Gannon".

Dennis J. Gannon  
County Executive  
Jefferson County, Missouri

Projected Final Assessed Valuation Totals

<u>Real Property</u>	<u>Personal Property</u>	<u>Railroads and Utilities</u>	<u>Total</u>
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

<u>Real Property</u>	<u>Personal Property</u>	<u>Railroads and Utilities</u>	<u>Total</u>
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

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

<u>General Revenue</u>	<u>Road &amp; Bridge</u>	<u>Hillsboro Special Rd Dist</u>	<u>Festus/Special Rd Dist</u>	<u>Health Dept</u>	<u>Park Dept</u>	<u>Sheriff Dept</u>
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

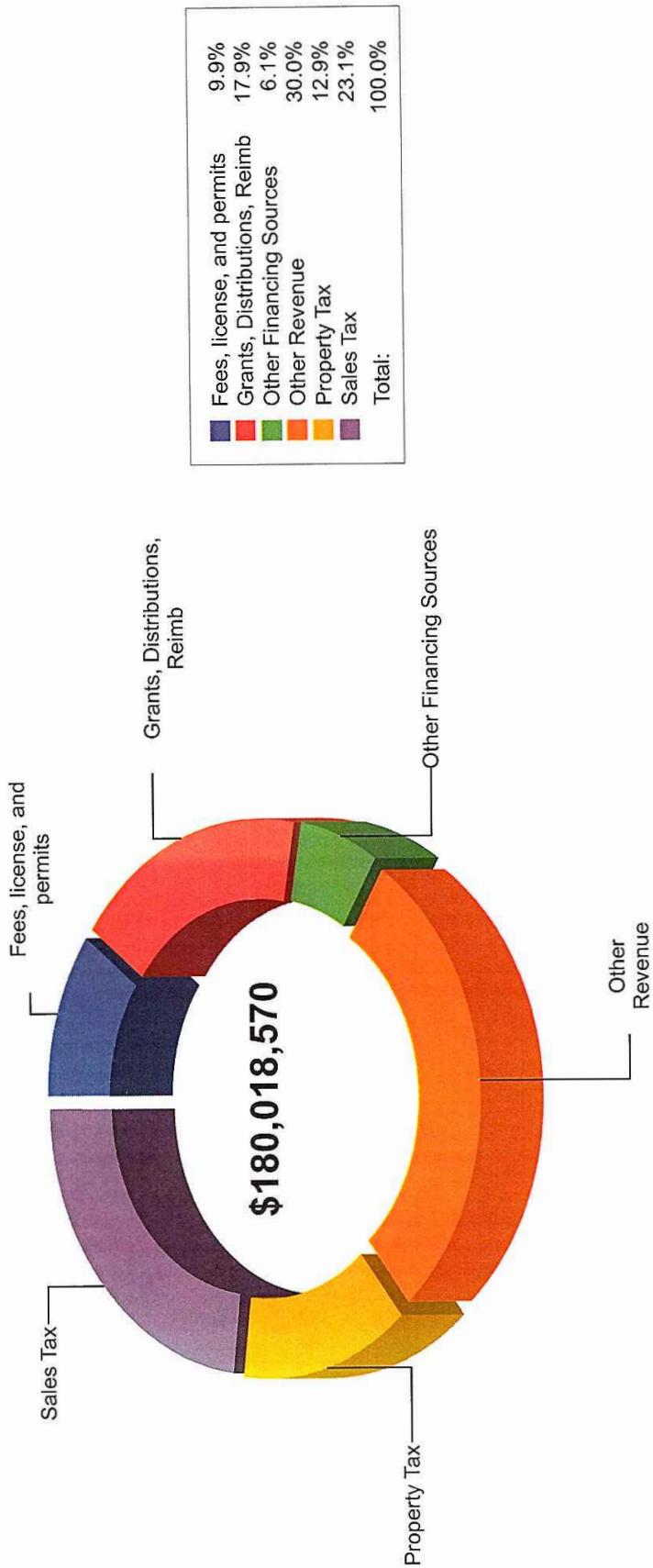
Year	2017 Certificate of Participation		2010 Recovery Zone Certificate of Participation			2010B Certificate of Participation			Grand Total
	Principal	Interest	Combined Total	Principal	Interest	Combined Total	Principal	Interest	Combined Total
2025	\$ 1,365,000.00	\$ 136,828.13	\$ 1,501,828.13	\$ 155,000.00	\$ 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

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

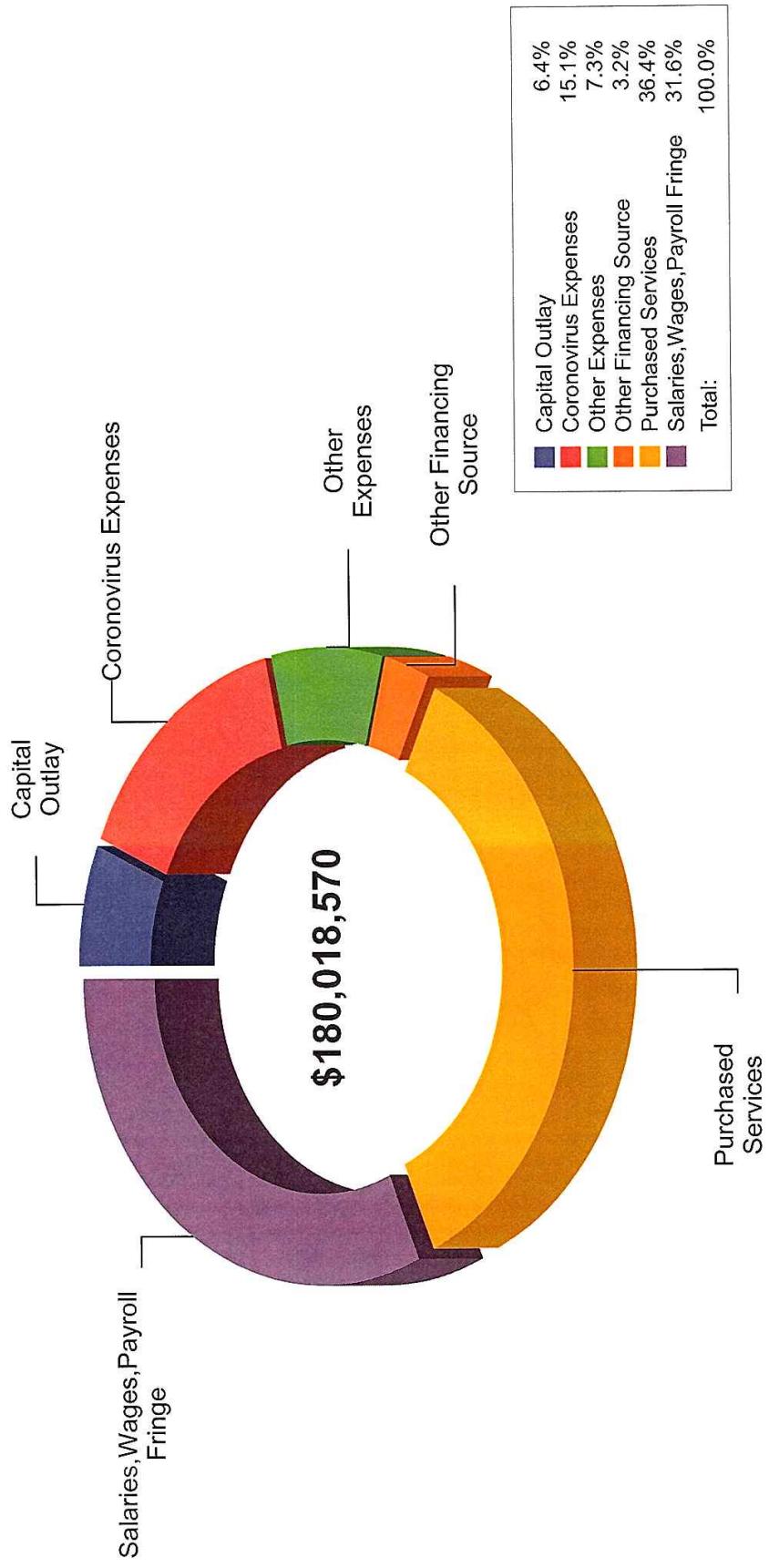
# 2025 Approved Budgeted Revenues

## 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
<b>101 General Revenue</b>							
<b>0003 Administration</b>							
0519	<u>County Municipal Court</u>						
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
	Division Total	\$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
<b>0004 Emergency Services</b>							
0030	<u>Emergency Management</u>						
4325	Hazmat cleanup reimbursement	\$0	\$0	\$0	\$13,633	\$10,264	\$0
	Division Total	\$0	\$0	\$0	\$13,633	\$10,264	\$0
	Department Total	\$0	\$0	\$0	\$13,633	\$10,264	\$0
<b>0009 County Services &amp; Code Enforcement</b>							
0034	<u>Animal Control</u>						
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
	Division Total	\$73,200	\$73,200	\$72,800	\$71,483	\$71,675	\$75,347
0091	<u>Planning Division</u>						
4206	Fees	\$90,000	\$90,000	\$74,000	\$88,959	\$76,418	\$94,729
	Division Total	\$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
<b>101 General Revenue</b>						
<b>0009 County Services &amp; Code Enforcement</b>						
<b>0092</b>						
Code Enforcement						
Fees	\$2,465,000	\$2,465,000	\$2,200,000	\$2,449,944	\$2,143,770	\$2,443,275
Fines	\$1,600	\$1,600	\$1,600	\$1,648	\$1,547	\$5,958
Solid Waste Permit	\$1,950	\$1,950	\$0	\$1,950	\$0	\$0
	<b>\$2,468,550</b>	<b>\$2,468,550</b>	<b>\$2,201,600</b>	<b>\$2,453,541</b>	<b>\$2,145,316</b>	<b>\$2,449,233</b>
<b>0191</b>						
P&Z from Building						
Fees	\$16,730	\$16,730	\$18,000	\$16,805	\$17,630	\$20,760
Division Total	<b>\$16,730</b>	<b>\$16,730</b>	<b>\$18,000</b>	<b>\$16,805</b>	<b>\$17,630</b>	<b>\$20,760</b>
Department Total	<b>\$2,648,480</b>	<b>\$2,648,480</b>	<b>\$2,366,400</b>	<b>\$2,630,788</b>	<b>\$2,311,039</b>	<b>\$2,640,068</b>
<b>0210</b>						
Collector						
Fees	\$3,780,000	\$3,780,000	\$3,500,000	\$3,857,168	\$3,601,595	\$3,284,125
Division Total	<b>\$3,780,000</b>	<b>\$3,780,000</b>	<b>\$3,500,000</b>	<b>\$3,857,168</b>	<b>\$3,601,595</b>	<b>\$3,284,125</b>
Department Total	<b>\$3,780,000</b>	<b>\$3,780,000</b>	<b>\$3,500,000</b>	<b>\$3,857,168</b>	<b>\$3,601,595</b>	<b>\$3,284,125</b>
<b>0241</b>						
County Clerk						
Fees	\$11,500	\$11,500	\$11,000	\$11,063	\$10,879	\$11,230
Picnic License	\$0	\$0	\$2,810	\$0	\$2,845	\$1,720
Liquor License	\$121,733	\$121,733	\$117,300	\$122,399	\$119,658	\$119,893
Solid Waste Permit	\$0	\$0	\$1,500	\$0	\$1,500	\$1,800
Division Total	<b>\$133,233</b>	<b>\$133,233</b>	<b>\$132,610</b>	<b>\$133,463</b>	<b>\$134,883</b>	<b>\$134,643</b>
Department Total	<b>\$133,233</b>	<b>\$133,233</b>	<b>\$132,610</b>	<b>\$133,463</b>	<b>\$134,883</b>	<b>\$134,643</b>
<b>0027 Juvenile</b>						

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

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

\*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
<b>101</b>	<b>General Revenue</b>						
<b>0037</b>	<b>Public Administrator</b>						
		DivisionTotal Department Total	\$460,500	\$460,500	\$296,400	\$477,770	\$408,797
<b>0038</b>	<b>Law Enforcement</b>						
<b>0380</b>	<b>Sheriff</b>		\$1,263,000	\$1,263,000	\$1,070,000	\$1,092,097	\$926,818
4206	Fees	DivisionTotal Department Total	\$1,263,000	\$1,263,000	\$1,070,000	\$1,092,097	\$926,818
			\$1,263,000	\$1,263,000	\$1,070,000	\$1,092,097	\$926,818
<b>0045</b>	<b>Circuit and Associate Courts</b>						
<b>0451</b>	<b>Circuit Clerk</b>						
4206	Fees		\$100,600	\$100,600	\$83,000	\$98,930	\$84,130
4211	Courthouse Oper Surcharge		\$47,000	\$47,000	\$44,000	\$45,008	\$44,020
4672	Cash Bond Paid Out		\$8,430	\$8,430	\$15,300	\$9,025	\$14,473
		DivisionTotal Department Total	\$156,030	\$156,030	\$142,300	\$152,962	\$142,623
			\$156,030	\$156,030	\$142,300	\$152,962	\$142,623
<b>9999</b>	<b>Non-Specific Division</b>						
<b>4000</b>	<b>Non-specific division</b>		\$0	\$0	\$0	\$7,235	\$8,818
4001	Real & Personal Property Taxes		\$3,000,000	\$3,000,000	\$2,500,000	\$0	\$0
4002	Prior Year Carryover		\$2,300,000	\$2,300,000	\$2,300,000	\$0	\$0
4003	Reserve Funds		\$0	\$0	\$0	\$11	\$9,355
4004	Surtax		\$21,640	\$21,640	\$25,000	\$21,640	\$22,716
4006	Private Car Tax		\$0	\$0	\$0	\$0	\$19,409
4100	Railroad & Utility Prop Tax		\$15,200,000	\$15,200,000	\$14,000,000	\$16,181,178	\$0
	Sales Tax						

\*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
<b>101 General Revenue</b>						
<b>9999 Non-Specific Division</b>						
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

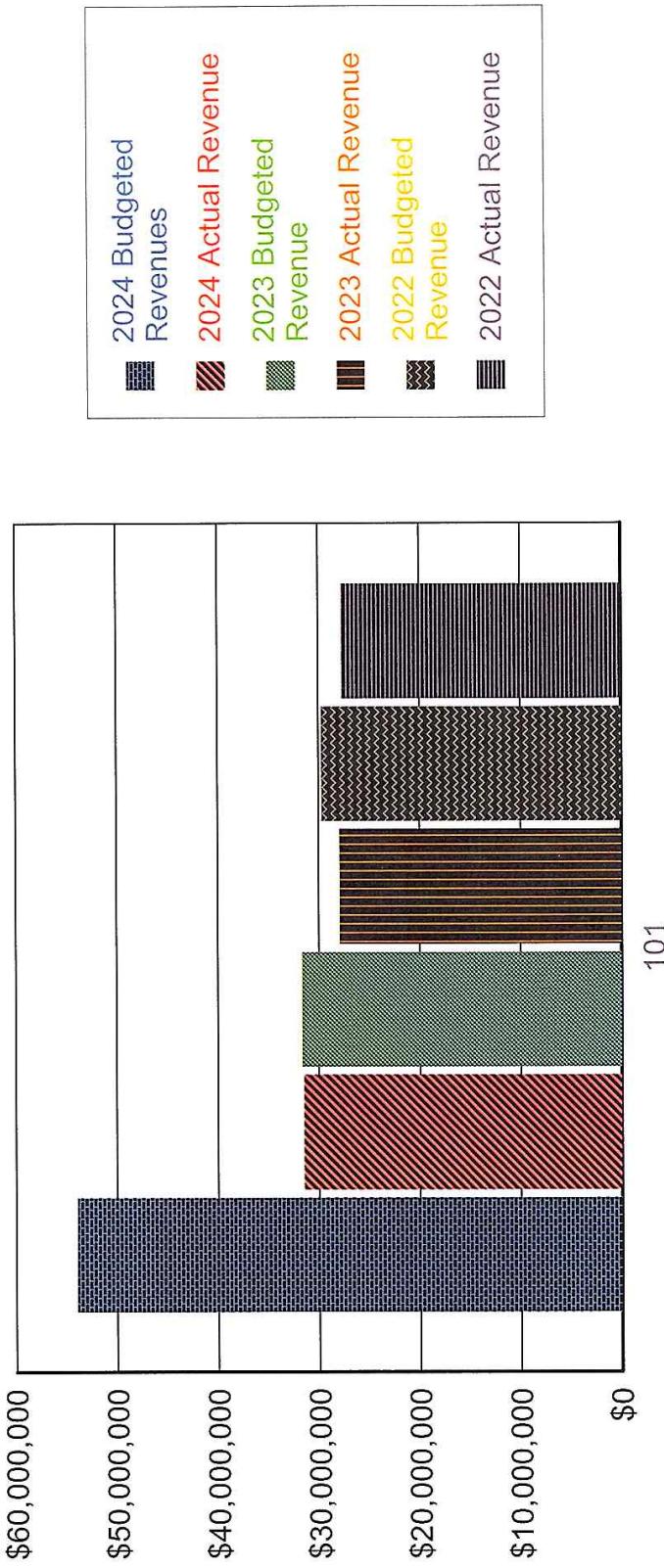
\*Actual Revenues for 2024 are through 12/31/2024

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

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

## Budget to Actual Comparison

### 2022-2024 Revenues

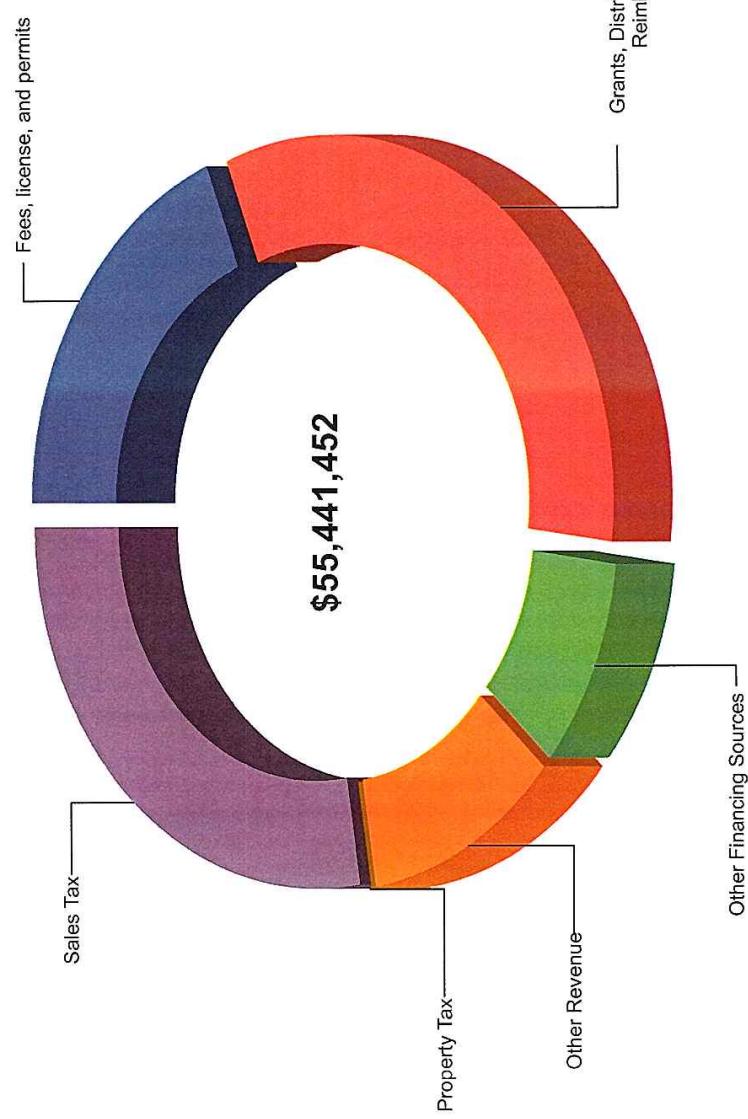


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 101



2025 APPROVED BUDGET

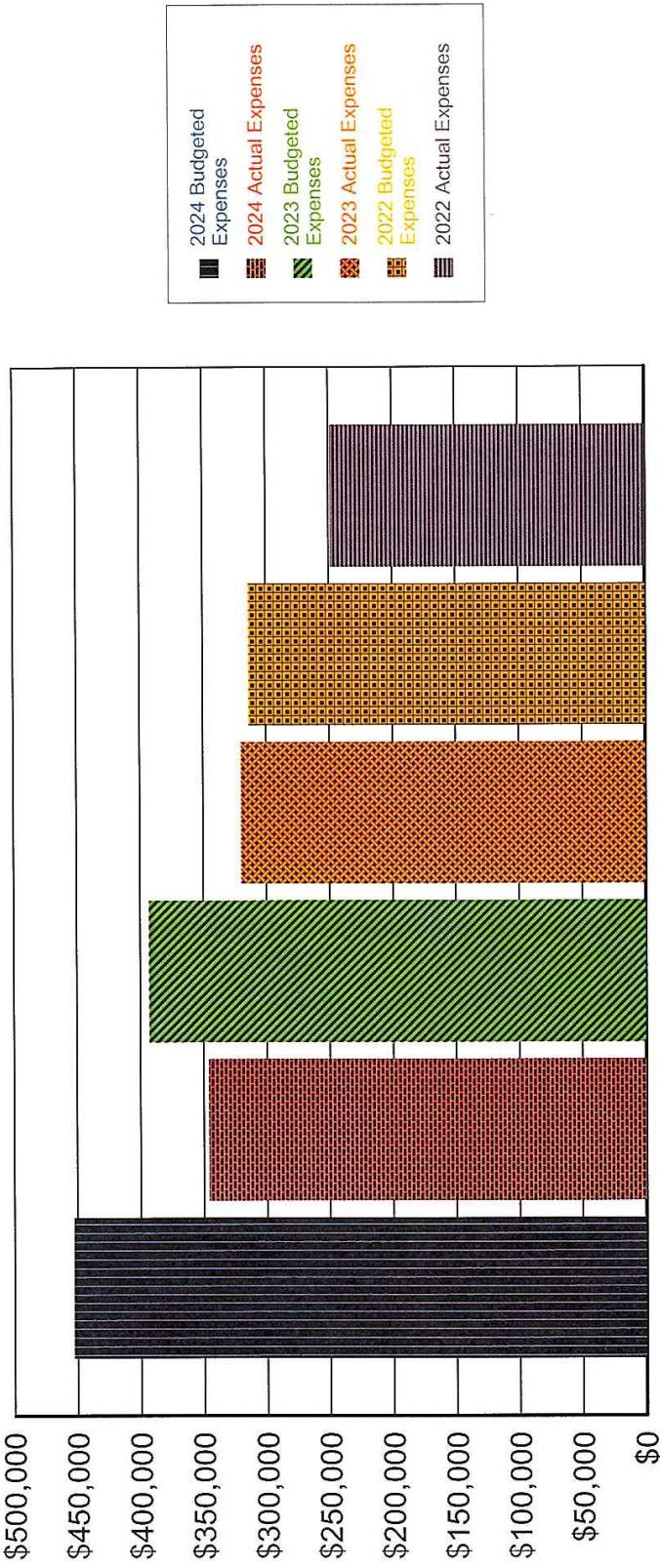
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0003 Administration</b>						
<b>0031 Human Resources</b>						
5001 Salaries Permanent	\$343,664	\$343,664	\$313,549	\$309,523	\$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	\$59	\$59
5702 Background/Fingerprint Checks	\$3,000	\$3,000	\$3,800	\$1,809	\$3,174	\$3,264
<b>Division Total</b>	<b>\$487,677</b>	<b>\$487,677</b>	<b>\$452,957</b>	<b>\$346,008</b>	<b>\$319,871</b>	<b>\$248,784</b>

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

101 General Revenue  
**Department: 0003 Administration**  
0031 Human Resources

## Budget to Actual Comparison

2022-2024 Expenses



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

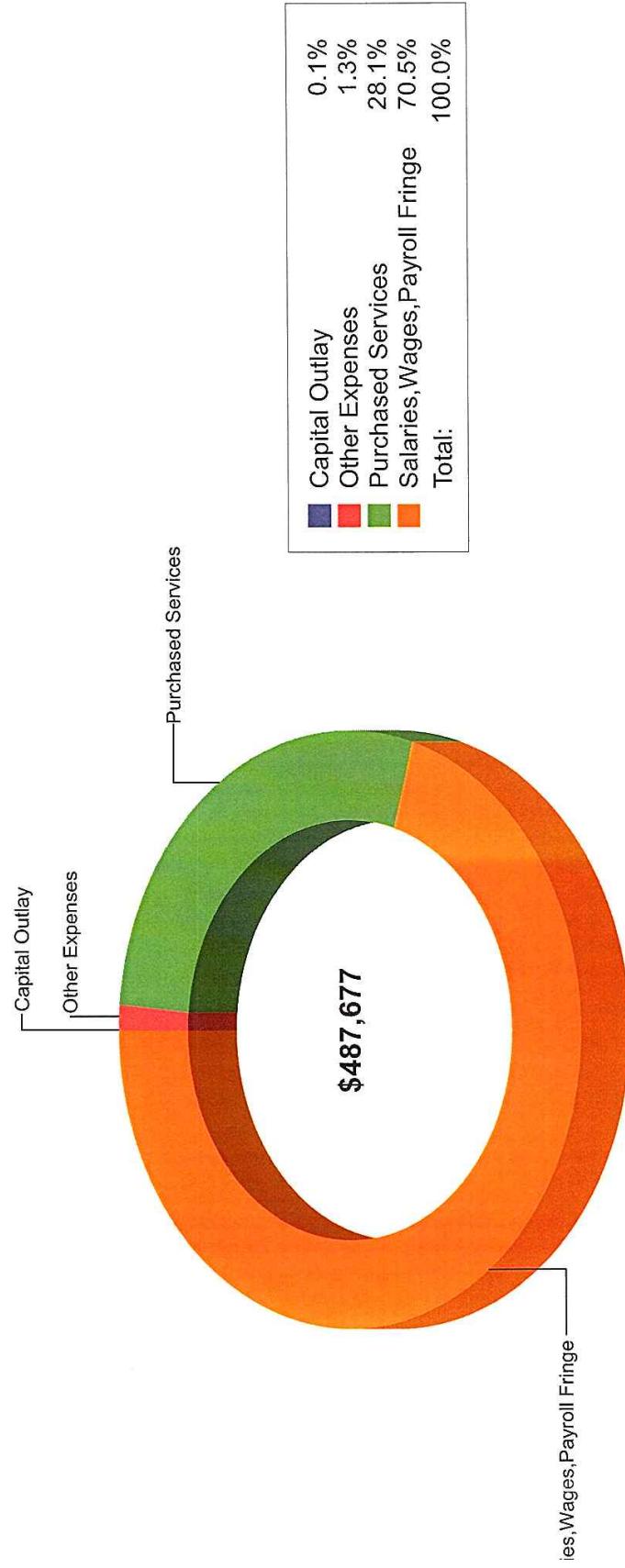
2025 APPROVED BUDGET

101 General Revenue  
**0003 Administration**

## 2025 APPROVED BUDGET

0031 Human Resources

## 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

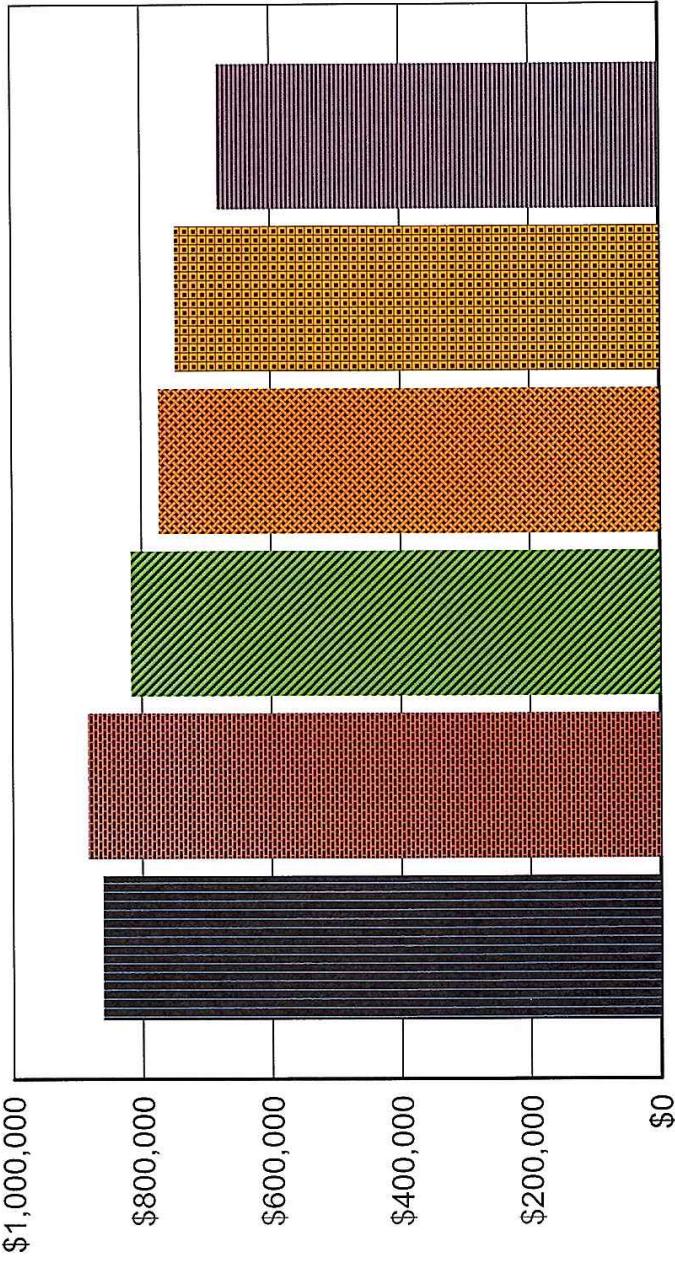
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0003 Administration</b>						
<b>0033 General Services</b>						
5001 Salaries Permanent	\$566,432	\$566,432	\$520,951	\$531,569	\$474,500	\$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	\$1,000	\$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
<b>Division Total</b>		<b>\$933,252</b>	<b>\$861,538</b>	<b>\$883,545</b>	<b>\$772,871</b>	<b>\$681,249</b>

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

101 General Revenue  
**Department: 0003 Administration**  
0033 General Services

## Budget to Actual Comparison

2022-2024 Expenses



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

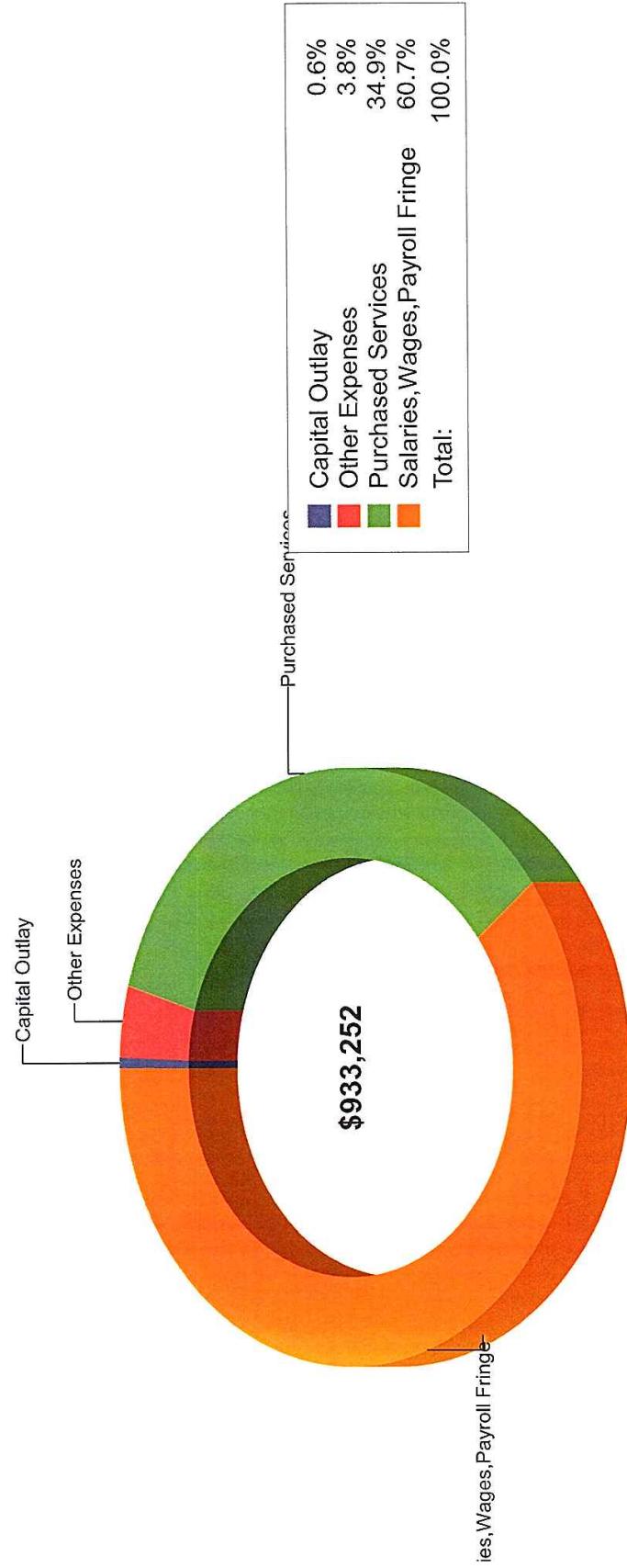
2025 APPROVED BUDGET

101 General Revenue  
**0003 Administration**

**2025 APPROVED BUDGET**

0033 General Services

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

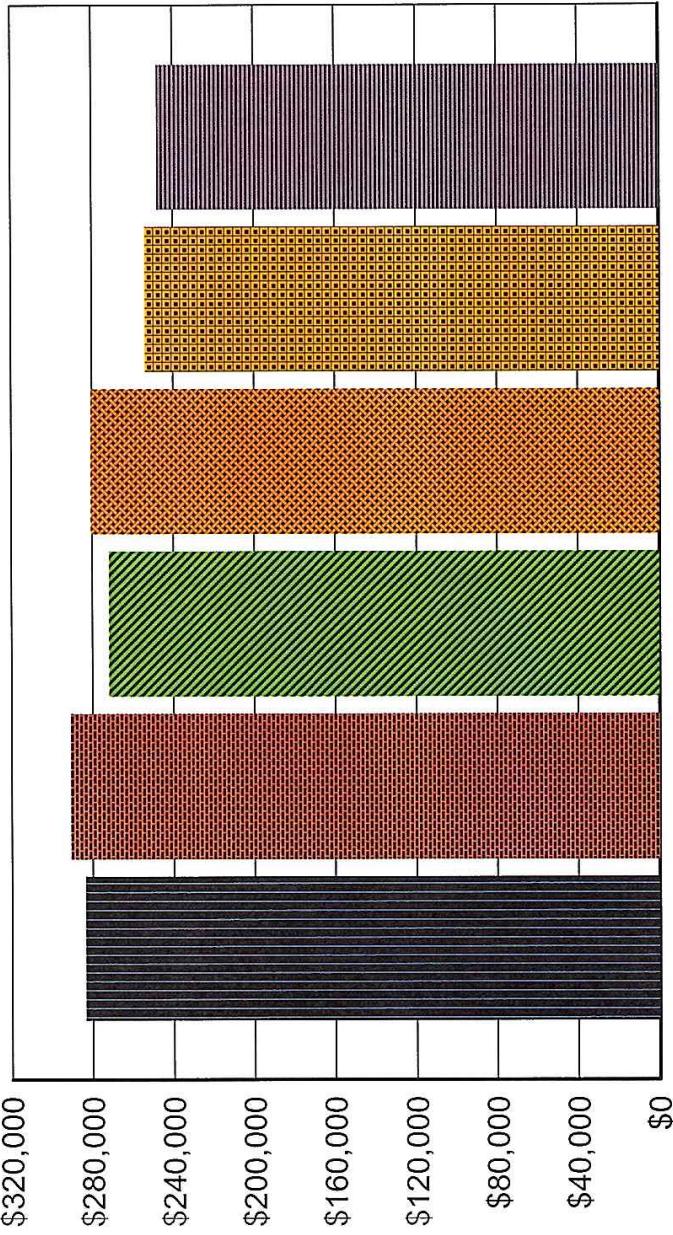
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 003 Administration</b>						
<b>0519 County Municipal Court</b>						
5001 Salaries Permanent	\$224,867	\$224,867	\$172,931	\$171,380	\$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	\$0	\$375	\$300	\$240
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$332	\$0
<b>Division Total</b>	<b>\$339,162</b>	<b>\$339,162</b>	<b>\$283,701</b>	<b>\$291,004</b>	<b>\$280,726</b>	<b>\$247,774</b>
<b>Department Total</b>	<b>\$1,760,091</b>	<b>\$1,760,091</b>	<b>\$1,598,196</b>	<b>\$1,520,557</b>	<b>\$1,373,468</b>	<b>\$1,177,807</b>

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

101      General Revenue  
**Department: 0003 Administration**  
0519      County Municipal Court

## Budget to Actual Comparison

2022-2024 Expenses



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

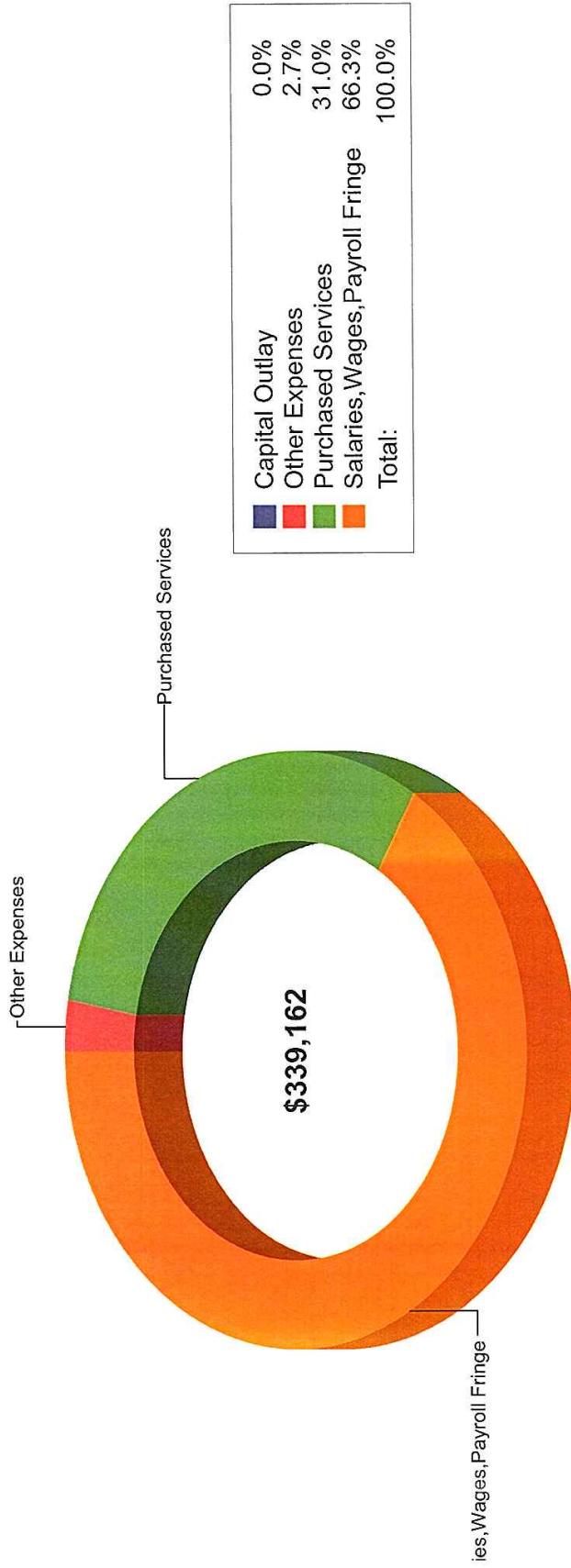
2025 APPROVED BUDGET

101 General Revenue  
**0003 Administration**

2025 APPROVED BUDGET

0519 County Municipal Court

## 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
<b>101 General Revenue</b>						
<b>Department: 0004 Emergency Services</b>						
<b>0030 Emergency Management</b>						
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 Equipment-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

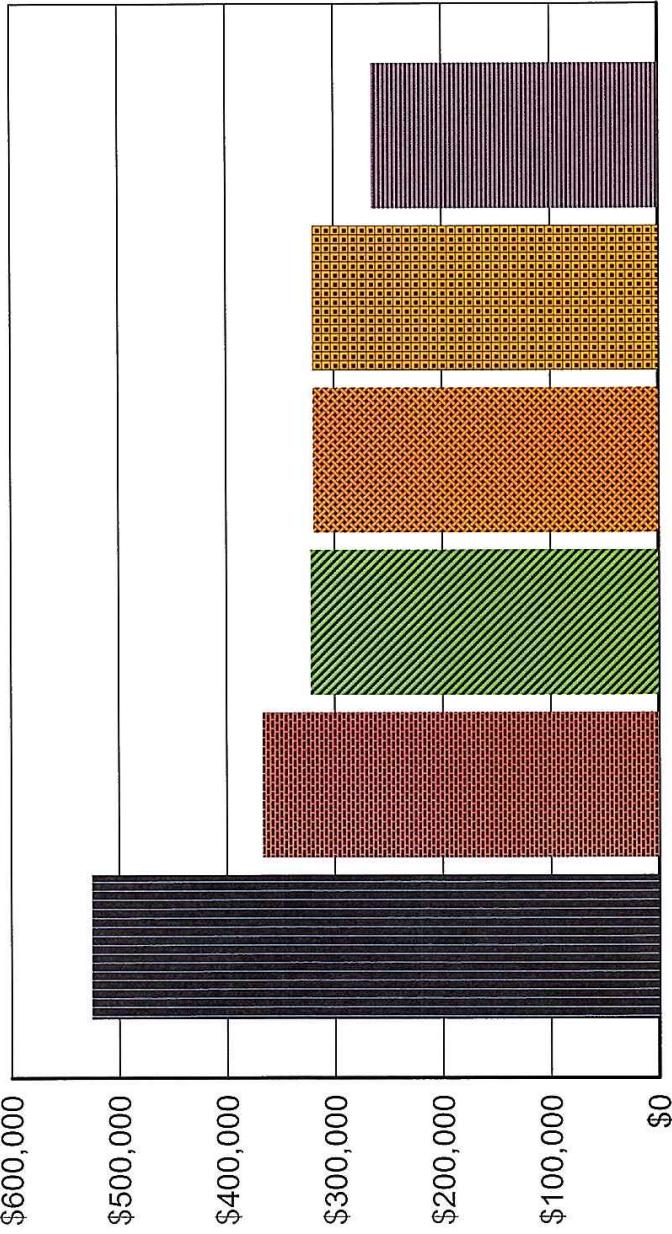
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0004 Emergency Services</b>						
Division Total	\$419,790	\$419,790	\$525,246	\$366,829	\$319,379	\$264,925
Department Total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

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

101 General Revenue  
**Department: 0004 Emergency Services**  
0030 Emergency Management

## Budget to Actual Comparison

2022-2024 Expenses



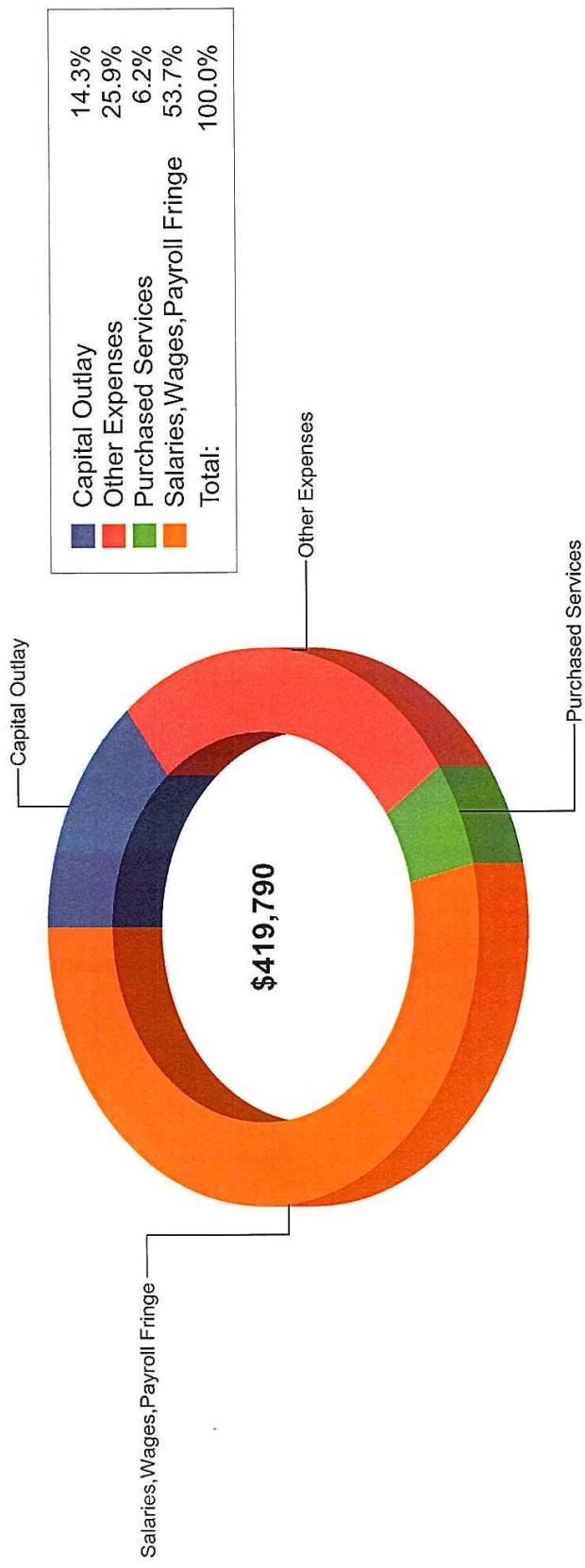
\* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue  
**0004 Emergency Services**  
0030 Emergency Management

## 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
<b>101 General Revenue</b>							
<b>Department: 0006 Public Works</b>							
<b>0067 Fleet Services</b>							
5001 Salaries Permanent	\$272,909	\$272,909	\$257,391	\$237,915	\$235,610	\$205,540	\$205,540
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$10,366	\$10,302	\$8,536	\$8,536
5007 Sick Pay	\$0	\$0	\$0	\$10,279	\$6,685	\$5,666	\$5,666
5008 Vacation	\$0	\$0	\$0	\$13,476	\$9,589	\$7,727	\$7,727
5201 Contractual Service	\$1,000	\$1,000	\$5,000	\$0	\$427	\$3,564	\$3,564
5210 Utilities-Cell Phones	\$700	\$700	\$650	\$671	\$682	\$719	\$719
5219 Professional Services	\$3,000	\$3,000	\$2,300	\$2,432	\$2,872	\$1,716	\$1,716
5223 Software Subscriptions	\$0	\$0	\$0	\$0	\$0	\$1,514	\$1,514
5305 Training-Travel Expenses	\$500	\$500	\$500	\$0	\$360	\$0	\$0
5307 Training-Registration	\$1,500	\$1,500	\$1,500	\$0	\$60	\$0	\$0
5310 Towing	\$1,500	\$1,500	\$1,500	\$30	\$0	\$0	\$0
5340 Outside Garage Work	\$20,000	\$20,000	\$28,000	\$26,681	\$12,291	\$11,679	\$11,679
5342 Body Work	\$12,000	\$12,000	\$10,000	\$10,395	\$6,877	\$6,255	\$6,255
5399 Minor Equipment	\$300	\$300	\$300	\$105	\$0	\$151	\$151
5402 Office Expense	\$1,600	\$1,600	\$1,600	\$1,183	\$1,297	\$916	\$916
5411 Vehicle Registration/l license	\$1,000	\$1,000	\$1,000	\$432	\$595	\$1,127	\$1,127
5413 Uniforms	\$2,000	\$2,000	\$2,000	\$1,668	\$1,827	\$2,304	\$2,304
5422 Safety Equipment & Supplies	\$1,500	\$1,500	\$1,500	\$1,355	\$1,433	\$1,063	\$1,063
5427 Parts & Repairs	\$100,000	\$100,000	\$84,500	\$80,128	\$105,759	\$90,199	\$90,199
5430 Tires, Batteries,Access	\$60,000	\$60,000	\$60,000	\$56,805	\$55,506	\$70,707	\$70,707
5448 Supplies	\$11,000	\$11,000	\$19,660	\$17,047	\$15,643	\$10,990	\$10,990
5480 Vehicle Gas & Oil	\$650,000	\$725,000	\$589,612	\$660,231	\$801,702		
5501 Building Maint & Repairs	\$0	\$0	\$35,510	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$1,776	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$340	\$0	\$0	\$764	\$764
5670 Motor Vehicle Equipment	\$835,000	\$835,000	\$200,000	\$0	\$133,290	\$46,340	\$46,340

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

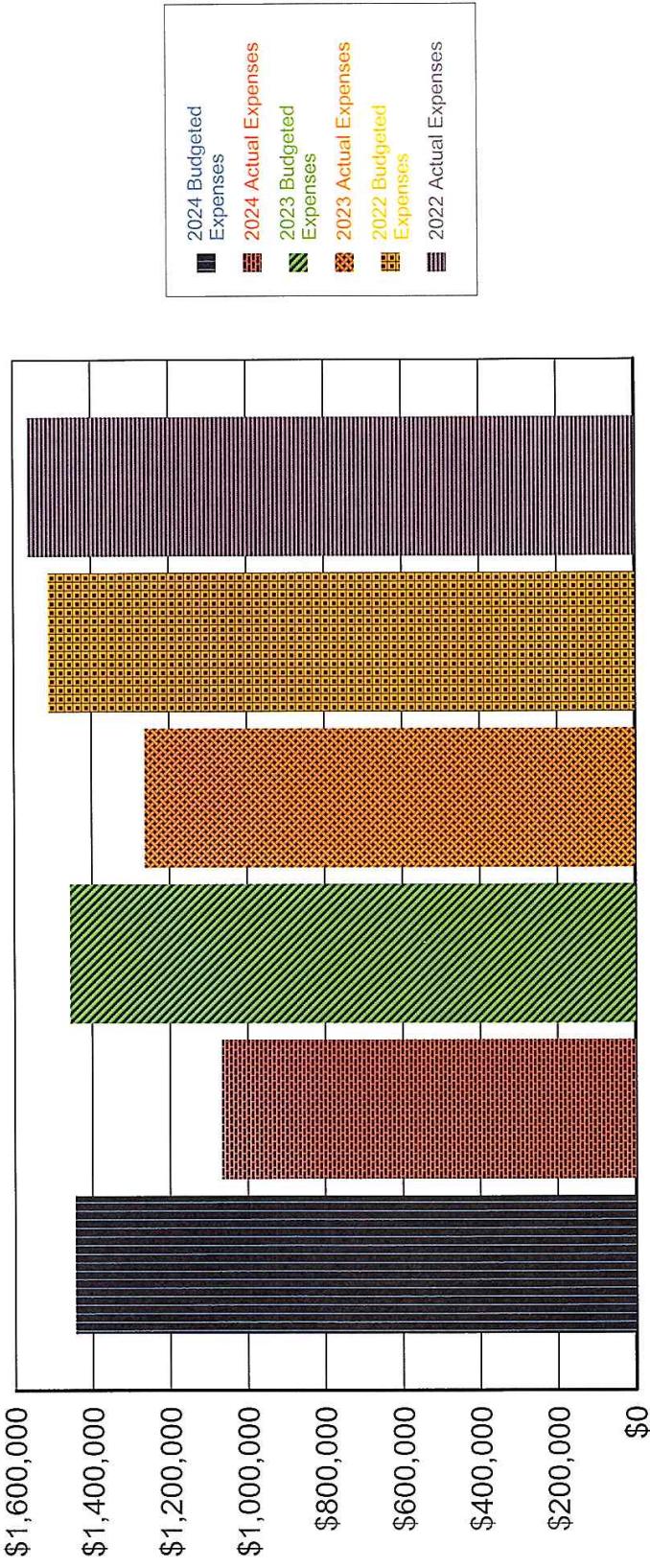
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0006 Public Works</b>						
5690 Other Capital Equipment	\$0	\$0	\$6,500	\$6,049	\$800	\$5,740
5801 Payment on Principal	\$0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

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

101 General Revenue  
**Department: 0006 Public Works**  
0067 Fleet Services

## Budget to Actual Comparison

2022-2024 Expenses



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

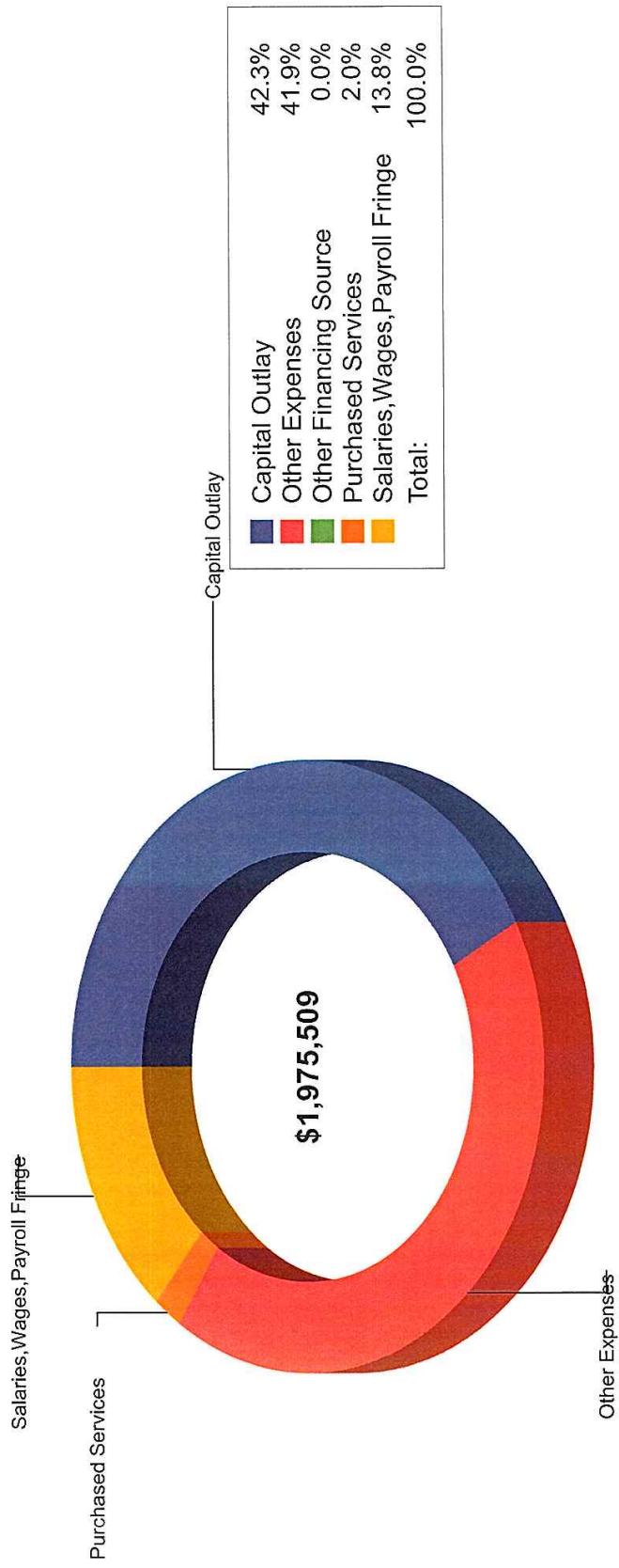
2025 APPROVED BUDGET

101 General Revenue  
**0006 Public Works**

2025 APPROVED BUDGET

0067 Fleet Services

## 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
<b>101 General Revenue Department: 0006 Public Works</b>						
<b>0068 Facility Services</b>						
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 & Replace	\$60,000	\$60,000	\$91,000	\$72,895	\$14,591	\$8,795

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

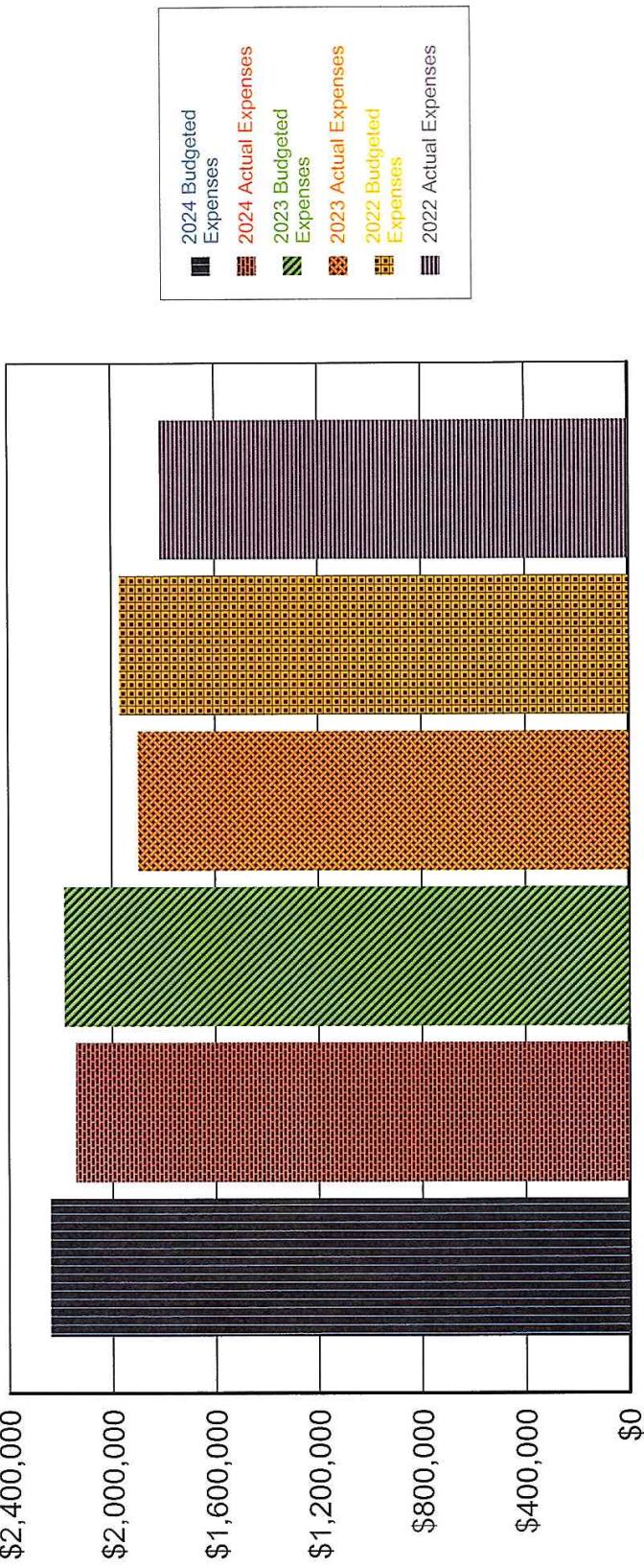
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 0006 Public Works</b>							
5650	Office Furniture & Equip	\$0	\$0	\$25,000	\$24,640	\$0	\$0
5655	Computer Equip-Hardware	\$0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

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

101 General Revenue  
**Department: 0006 Public Works**  
0068 Facility Services

## Budget to Actual Comparison

2022-2024 Expenses



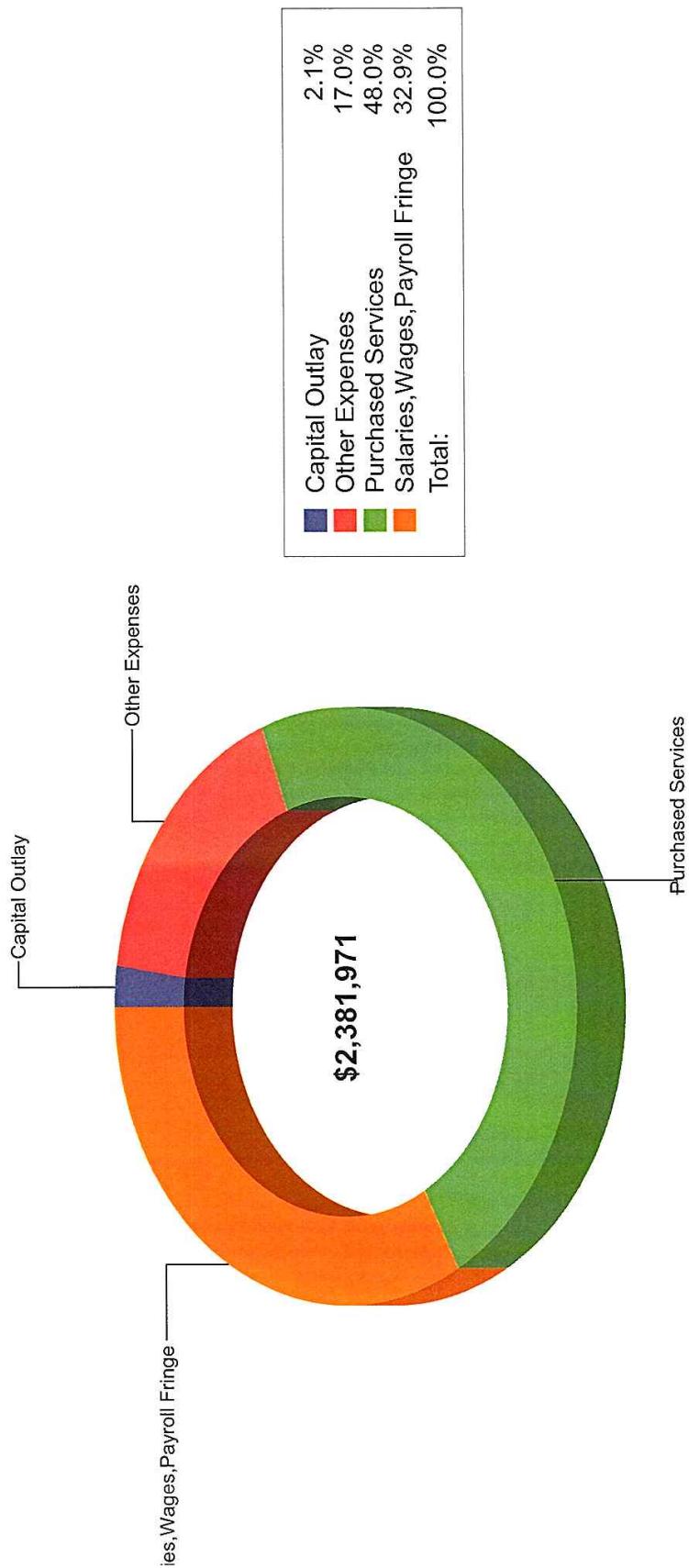
\*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue  
**0006 Public Works**  
0068 Facility Services

## 2025 APPROVED BUDGET

### 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

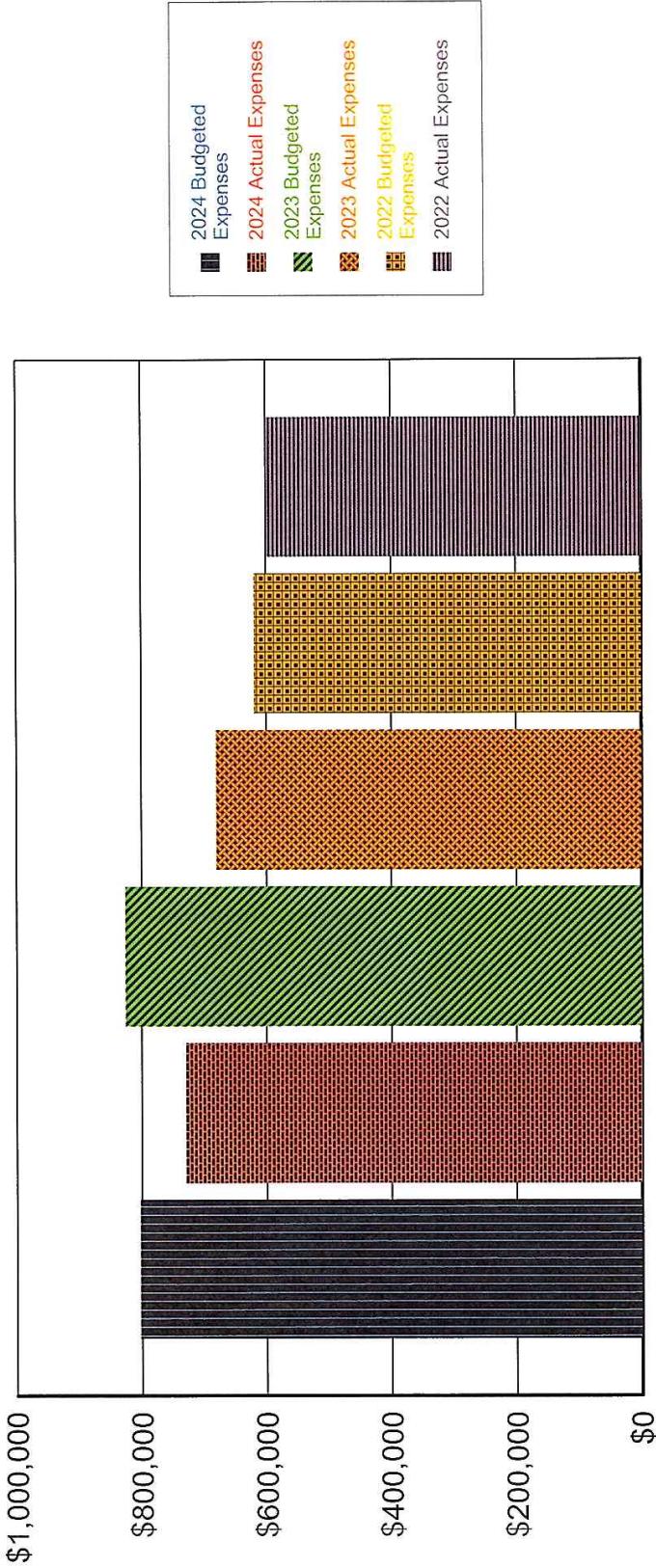
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 009 County Services &amp; Code Enforcement</b>							
<b>0034</b>	<b>Animal Control</b>						
5001	Salaries Permanent	\$701,560	\$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)
<b>Division Total</b>		<b>\$862,648</b>	<b>\$862,648</b>	<b>\$802,872</b>	<b>\$729,374</b>	<b>\$680,143</b>	<b>\$598,258</b>

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

101 General Revenue  
**Department: 0009 County Services & Code Enforcement**  
0034 Animal Control

## Budget to Actual Comparison

2022-2024 Expenses



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

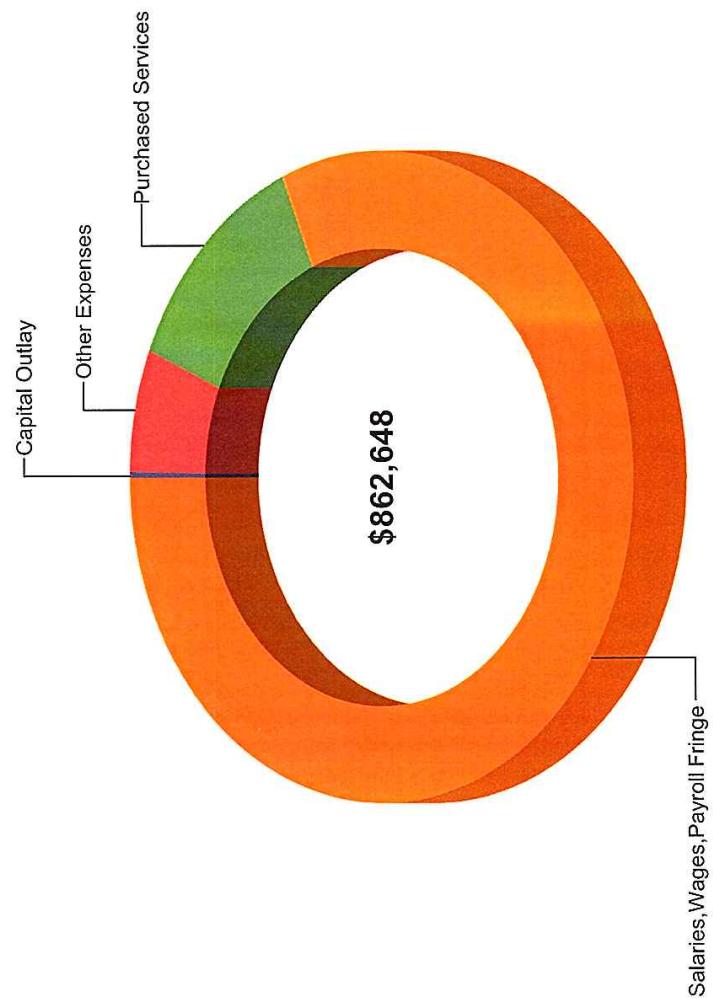
2025 APPROVED BUDGET

101 General Revenue  
**0009 County Services & Code Enforcement**

## 2025 APPROVED BUDGET

0034 Animal Control

## 2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

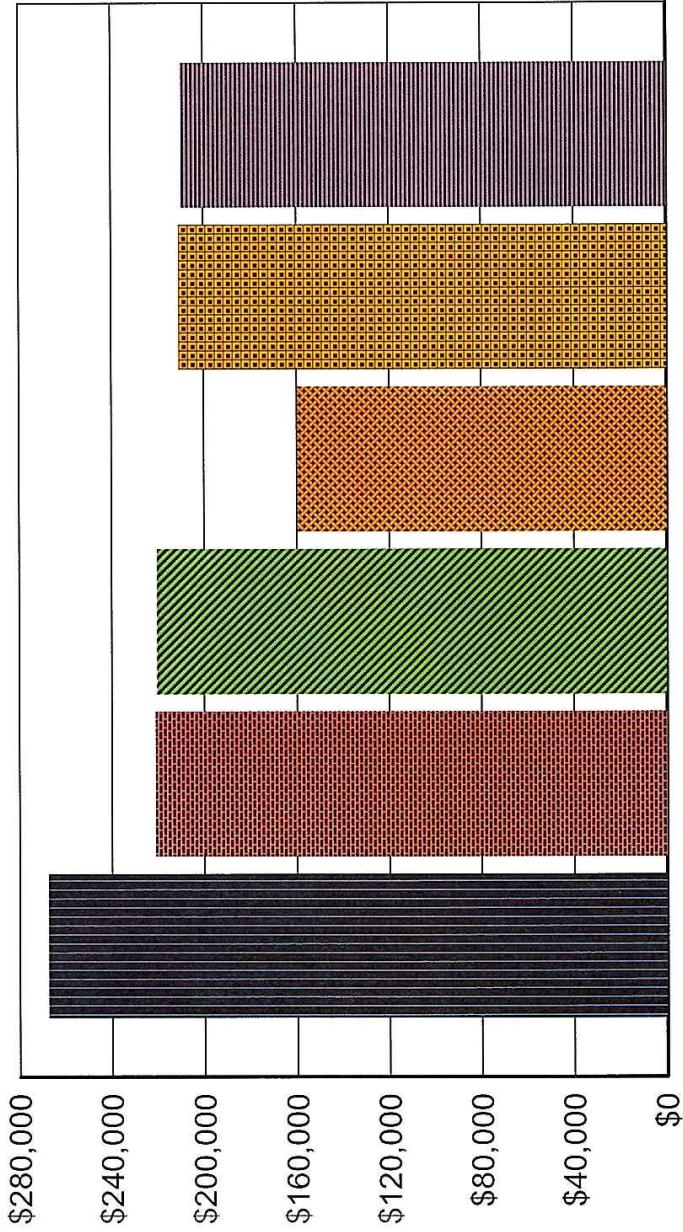
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0009 County Services &amp; Code Enforcement</b>							
<b>0090 County Services &amp; Code Enf</b>							
5001 Salaries Permanent	\$200,000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

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

101      General Revenue  
**Department: 009 County Services & Code Enforcement**  
0090      County Services & Code Enf

## Budget to Actual Comparison

2022-2024 Expenses



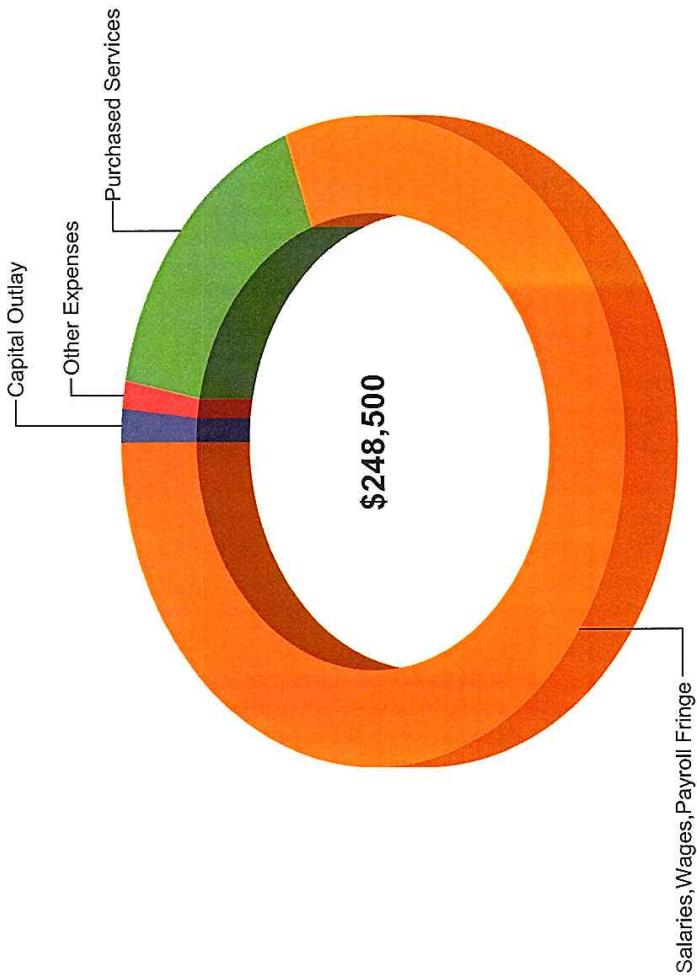
\* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue  
**0009 County Services & Code Enforcement**  
0090 County Services & Code Enf

## 2025 APPROVED BUDGET

### 2025 Approved Budgeted Expenses



Capital Outlay	1.7%
Other Expenses	1.2%
Purchased Services	16.6%
Salaries, Wages, Payroll Fringe	80.5%
Total:	100.0%

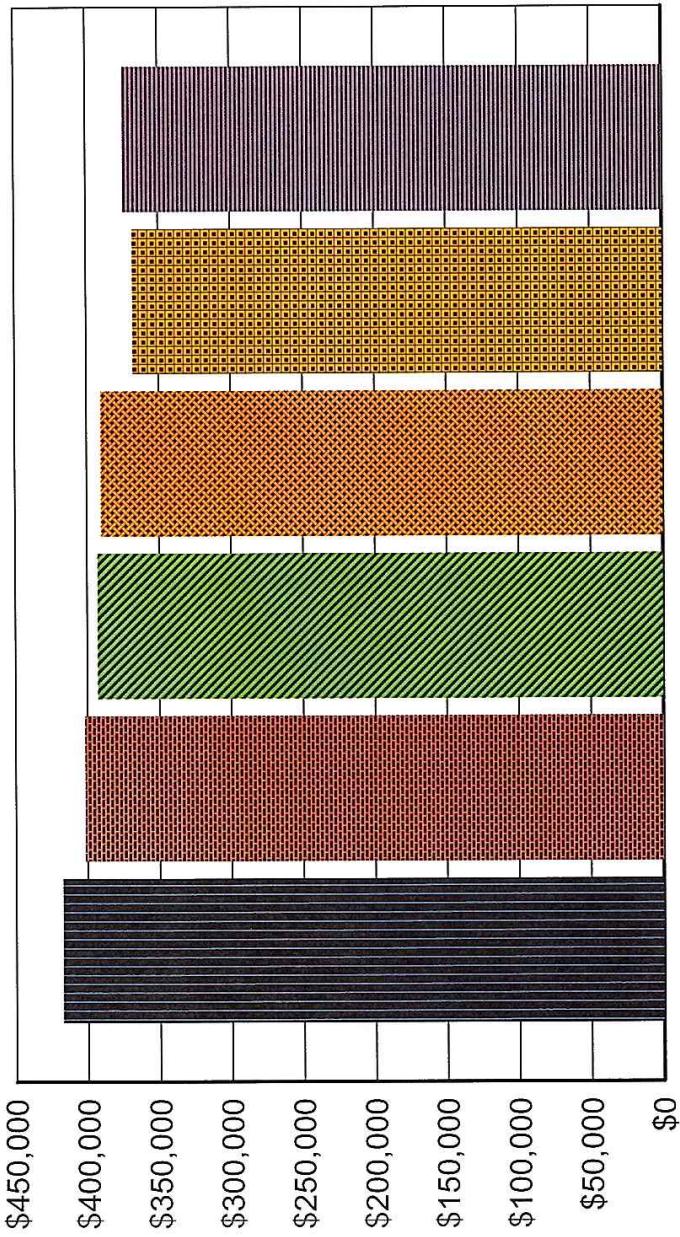
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 009 County Services &amp; Code Enforcement</b>						
<b>0091 Planning Division</b>						
5001 Salaries Permanent	\$396,373	\$396,373	\$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	\$6,000	\$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
<b>Division Total</b>	<b>\$425,258</b>	<b>\$425,258</b>	<b>\$417,691</b>	<b>\$401,681</b>	<b>\$390,228</b>	<b>\$374,417</b>

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

101      General Revenue  
**Department: 0009 County Services & Code Enforcement**  
0091      Planning Division

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

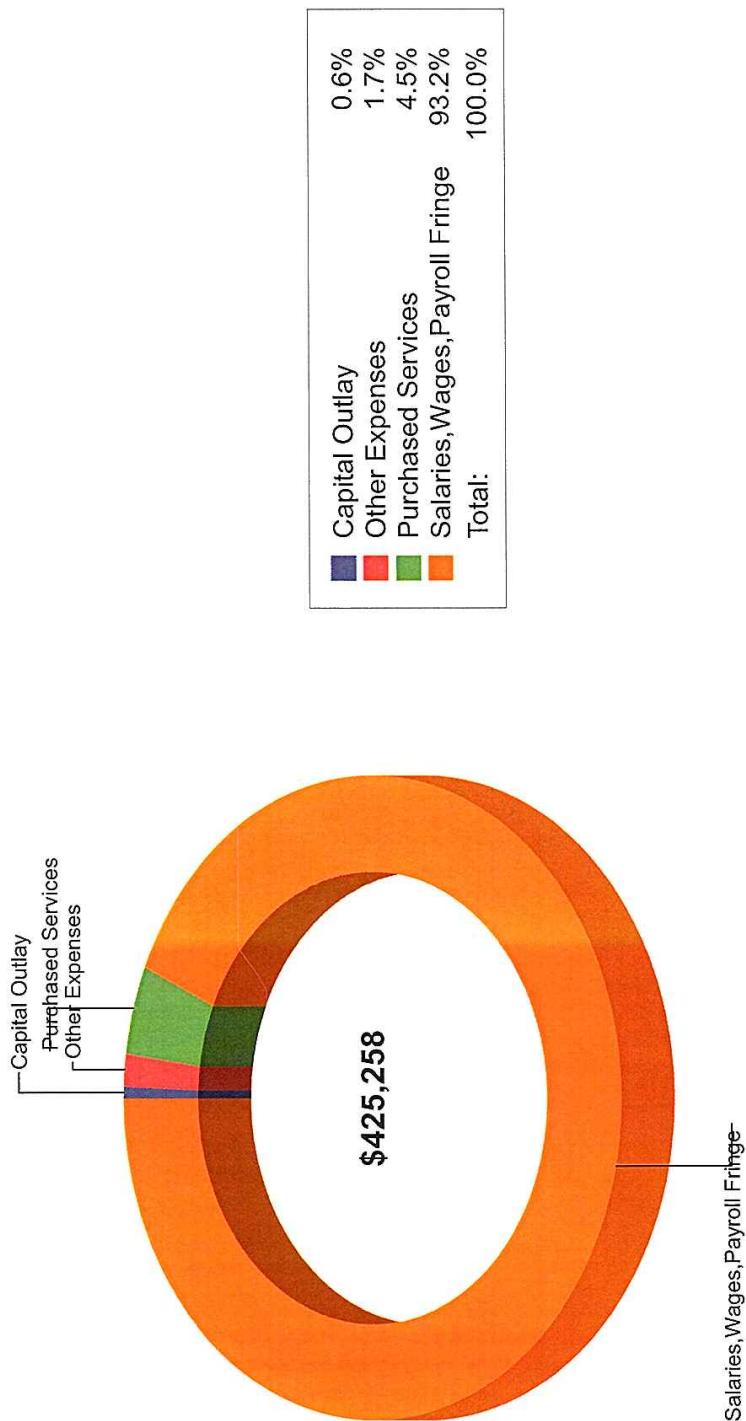
101 General Revenue

**0009 County Services & Code Enforcement**

**2025 APPROVED BUDGET**

0091 Planning Division

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

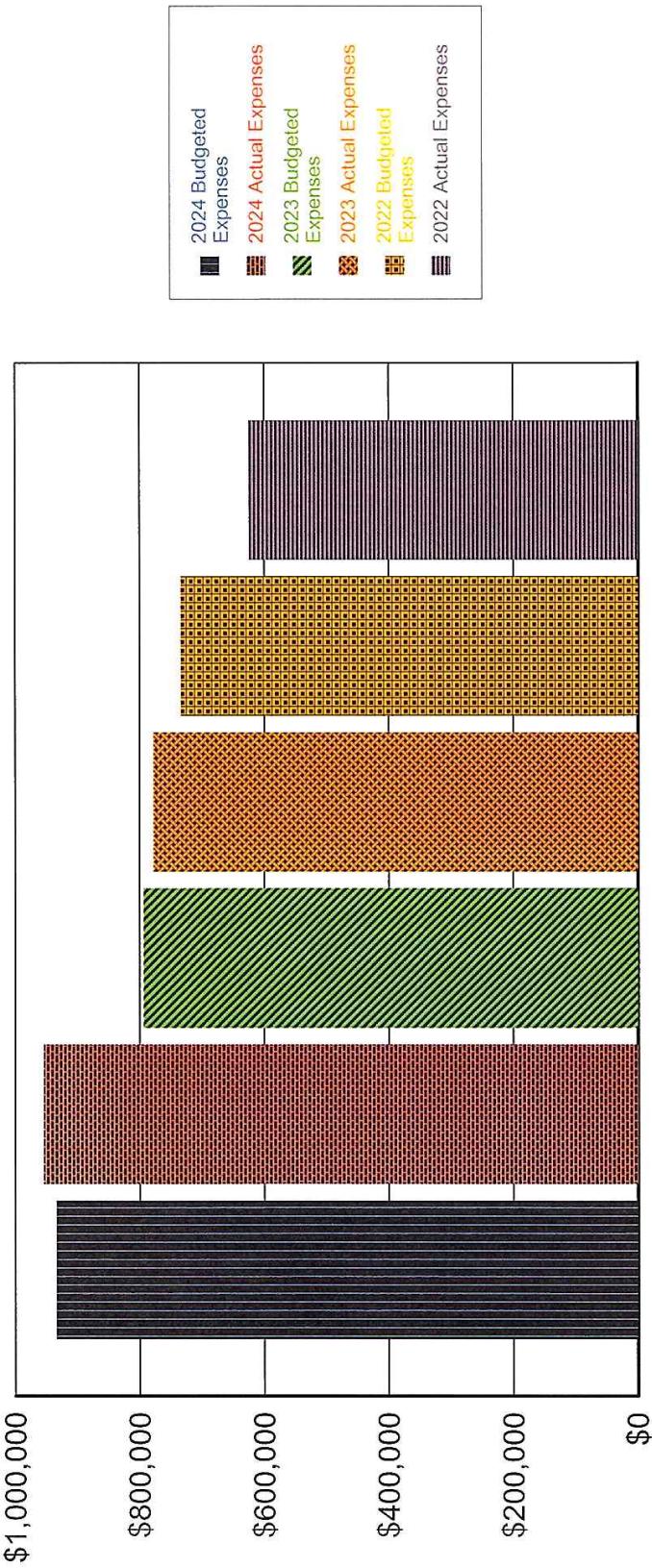
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 009 County Services &amp; Code Enforcement</b>							
<b>0092</b>	<b>Code Enforcement</b>						
5001	Salaries Permanent	\$814,347	\$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
<b>Division Total</b>		<b>\$980,287</b>	<b>\$980,287</b>	<b>\$934,508</b>	<b>\$954,812</b>	<b>\$778,239</b>	<b>\$624,421</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

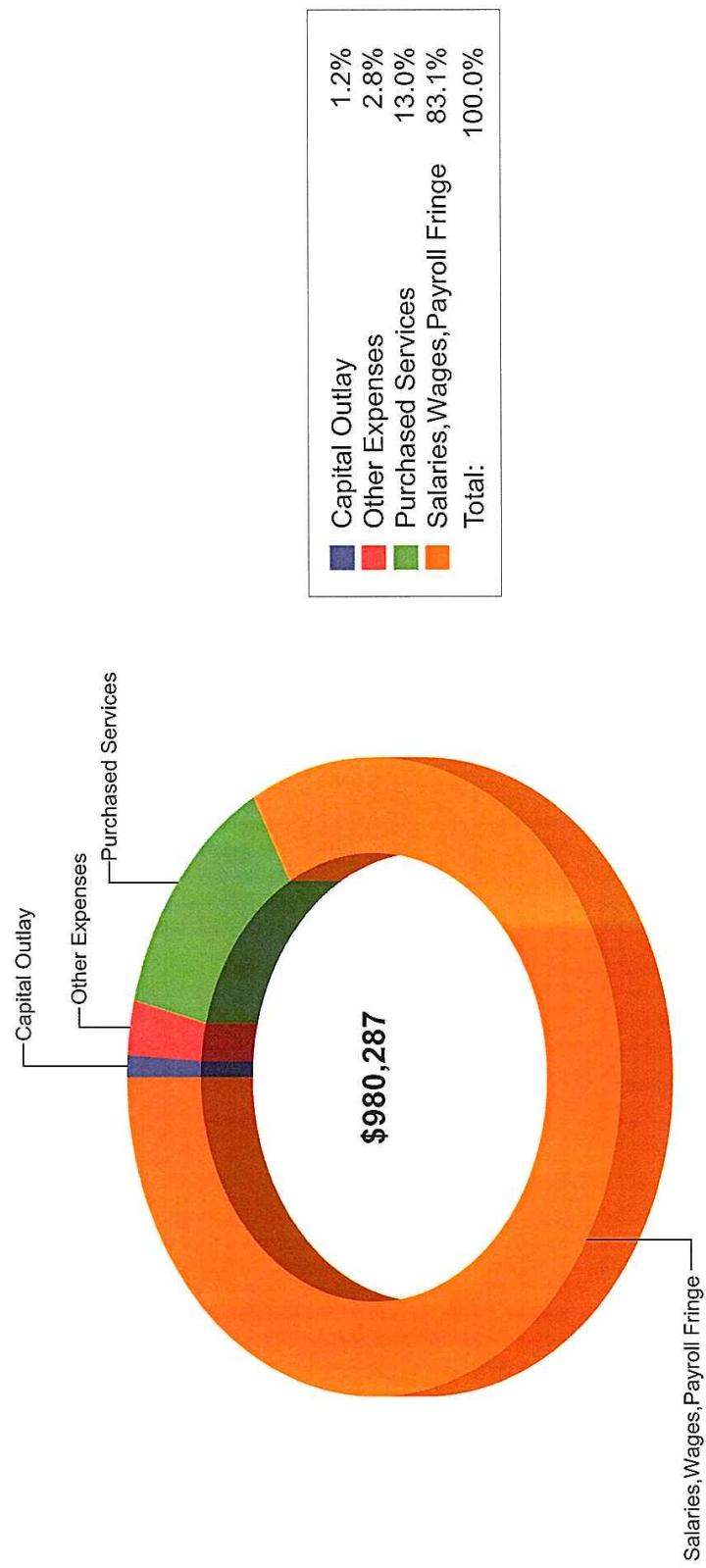
101 General Revenue

**0009 County Services & Code Enforcement**

## 2025 APPROVED BUDGET

0092 Code Enforcement

## 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

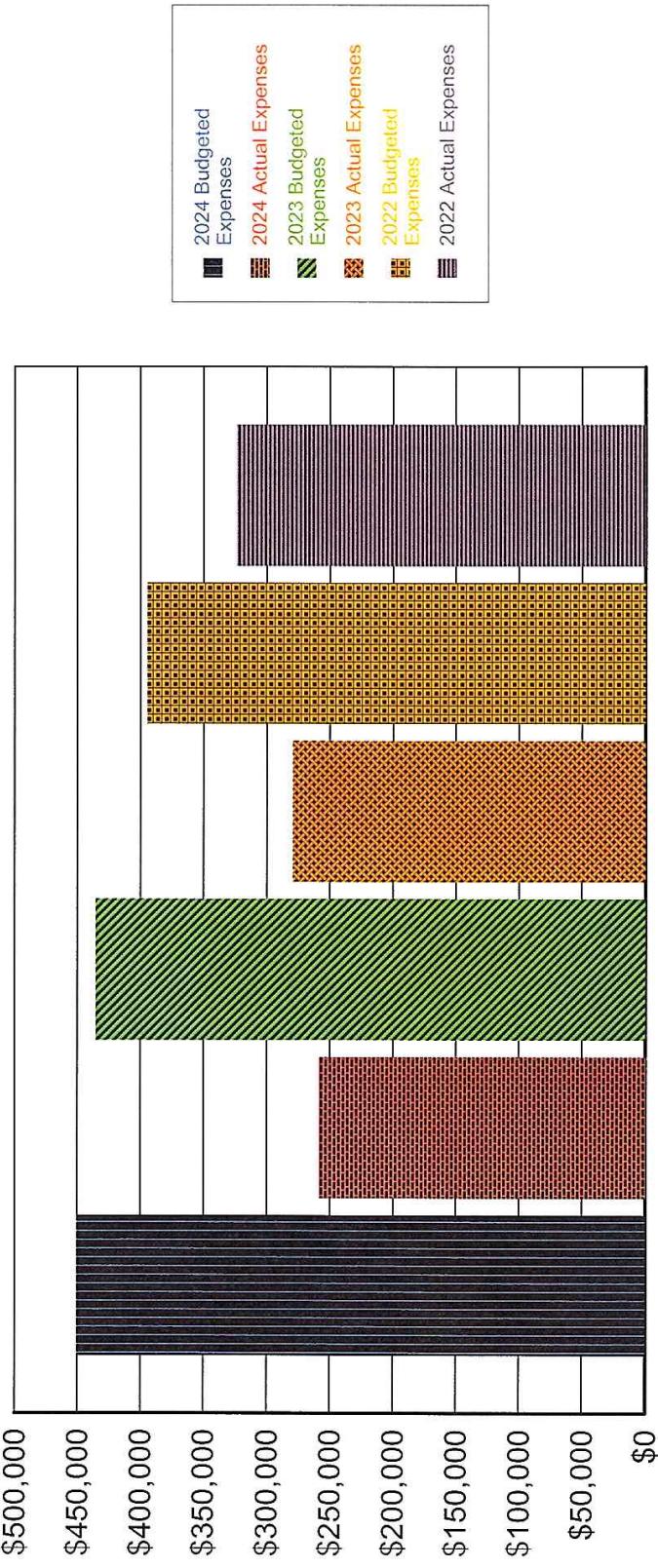
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 009 County Services &amp; Code Enforcement</b>						
<b>0093 Solid Waste</b>						
5001 Salaries Permanent	\$371,060	\$371,060	\$248,369	\$216,706	\$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
<b>Division Total</b>		<b>\$503,187</b>	<b>\$450,716</b>	<b>\$258,905</b>	<b>\$279,511</b>	<b>\$323,703</b>
<b>Department Total</b>		<b>\$3,019,880</b>	<b>\$2,873,399</b>	<b>\$2,566,051</b>	<b>\$2,287,595</b>	<b>\$2,130,554</b>

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

101 General Revenue  
Department: 0009 County Services & Code Enforcement  
0093 Solid Waste

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

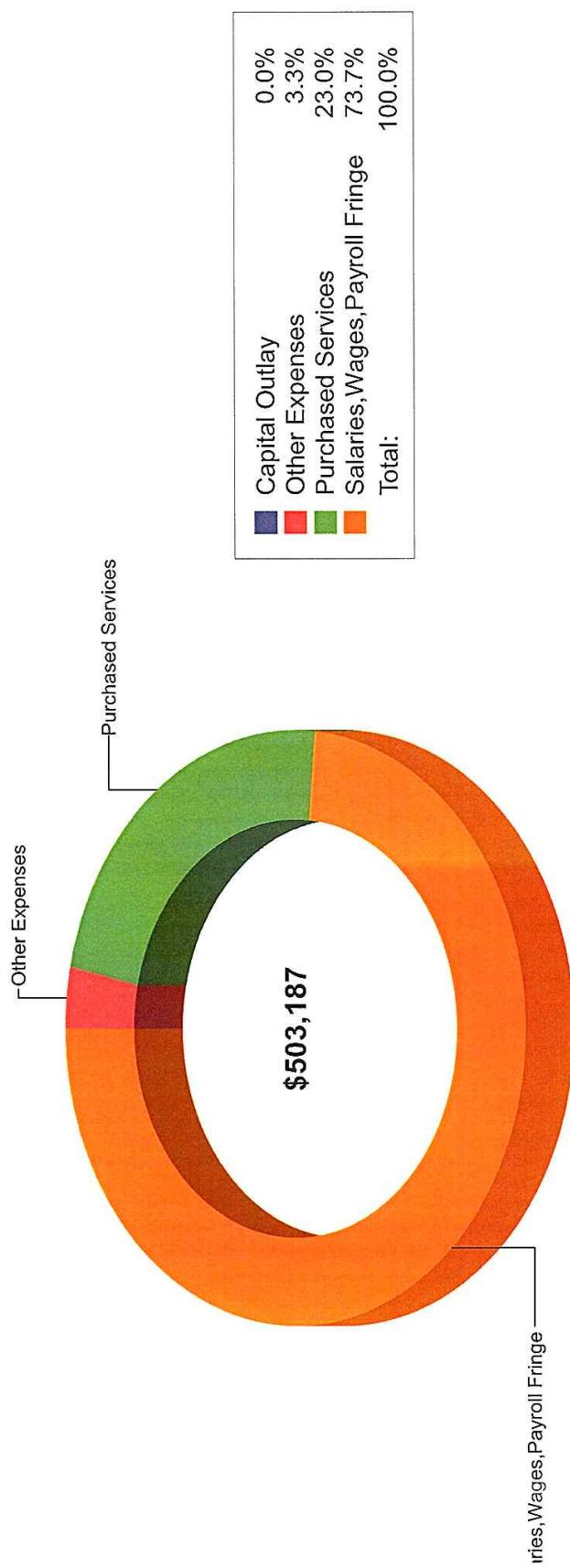
101 General Revenue

**0009 County Services & Code Enforcement**

**2025 APPROVED BUDGET**

0093 Solid Waste

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

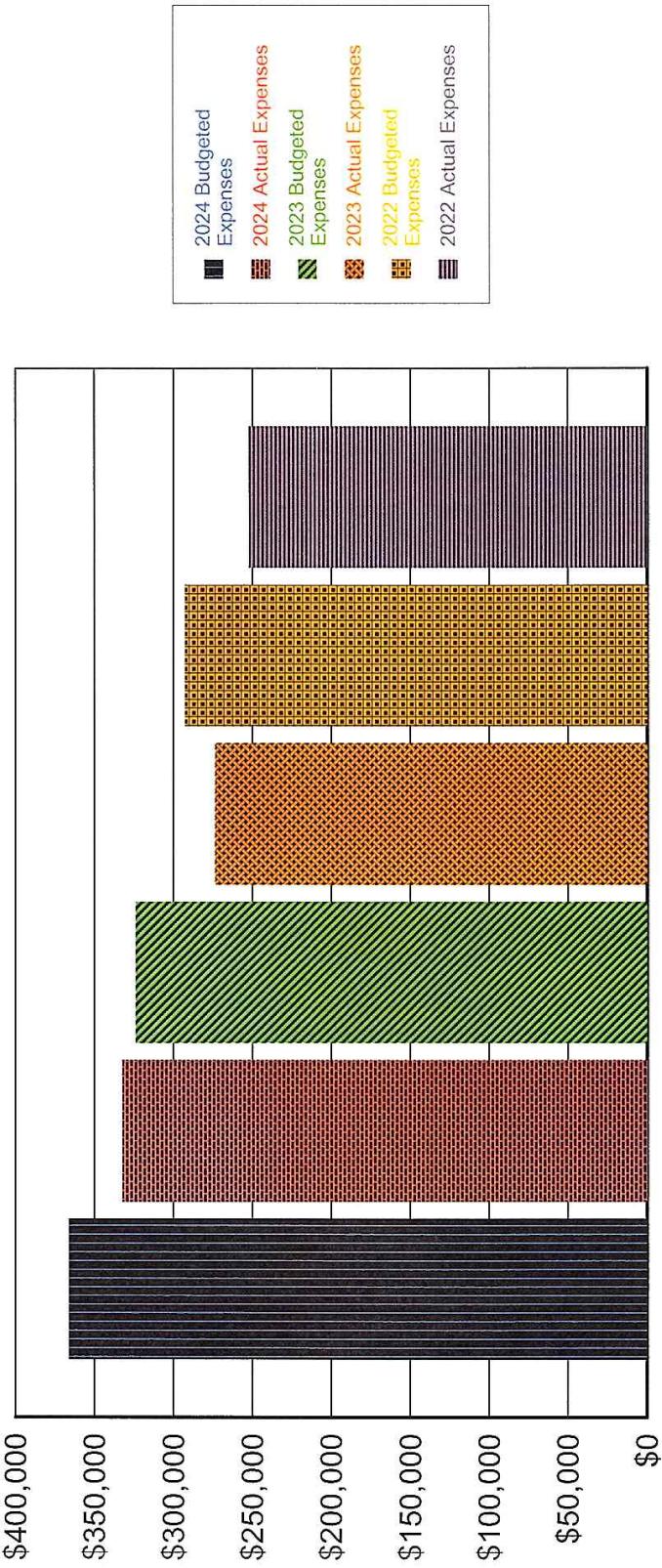
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0018 Auditor</b>							
<b>0180 Auditor</b>							
5001	Salaries Permanent	\$368,328	\$368,328	\$346,142	\$286,636	\$235,311	\$213,390
5006	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	\$485	\$0	\$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
<b>Division Total</b>		<b>\$385,243</b>	<b>\$385,243</b>	<b>\$366,407</b>	<b>\$332,673</b>	<b>\$273,744</b>	<b>\$252,432</b>
<b>Department Total</b>		<b>\$385,243</b>	<b>\$385,243</b>	<b>\$366,407</b>	<b>\$332,673</b>	<b>\$273,744</b>	<b>\$252,432</b>

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

101      General Revenue  
**Department: 0018 Auditor**  
0180      Auditor

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

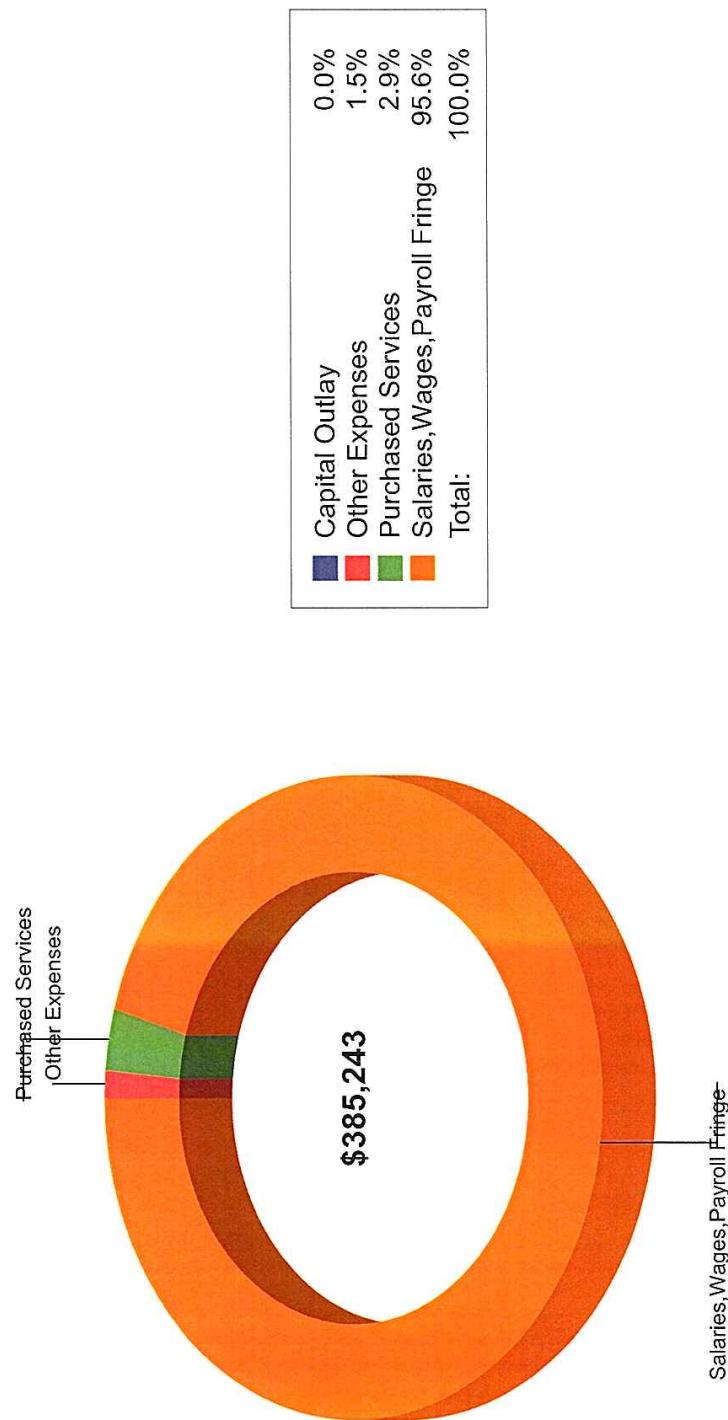
101 General Revenue

**0018 Auditor**

## 2025 APPROVED BUDGET

0180 Auditor

## 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

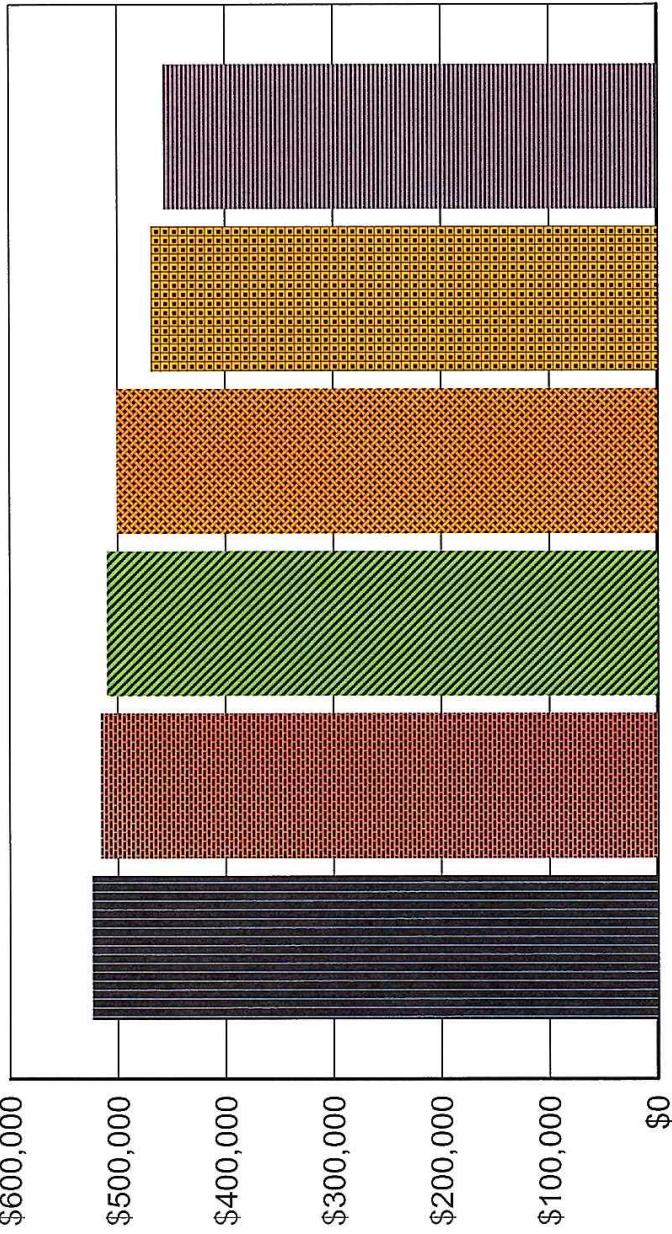
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0021 Collector</b>							
<b>0210 Collector</b>							
5001	Salaries Permanent	\$534,947	\$534,947	\$470,537	\$411,078	\$390,391	\$366,012
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
<b>Division Total</b>		<b>\$591,147</b>	<b>\$591,147</b>	<b>\$523,737</b>	<b>\$515,879</b>	<b>\$500,438</b>	<b>\$457,193</b>
<b>Department Total</b>		<b>\$591,147</b>	<b>\$591,147</b>	<b>\$523,737</b>	<b>\$515,879</b>	<b>\$500,438</b>	<b>\$457,193</b>

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

101 General Revenue  
**Department: 0021 Collector**  
0210 Collector

## Budget to Actual Comparison

2022-2024 Expenses



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

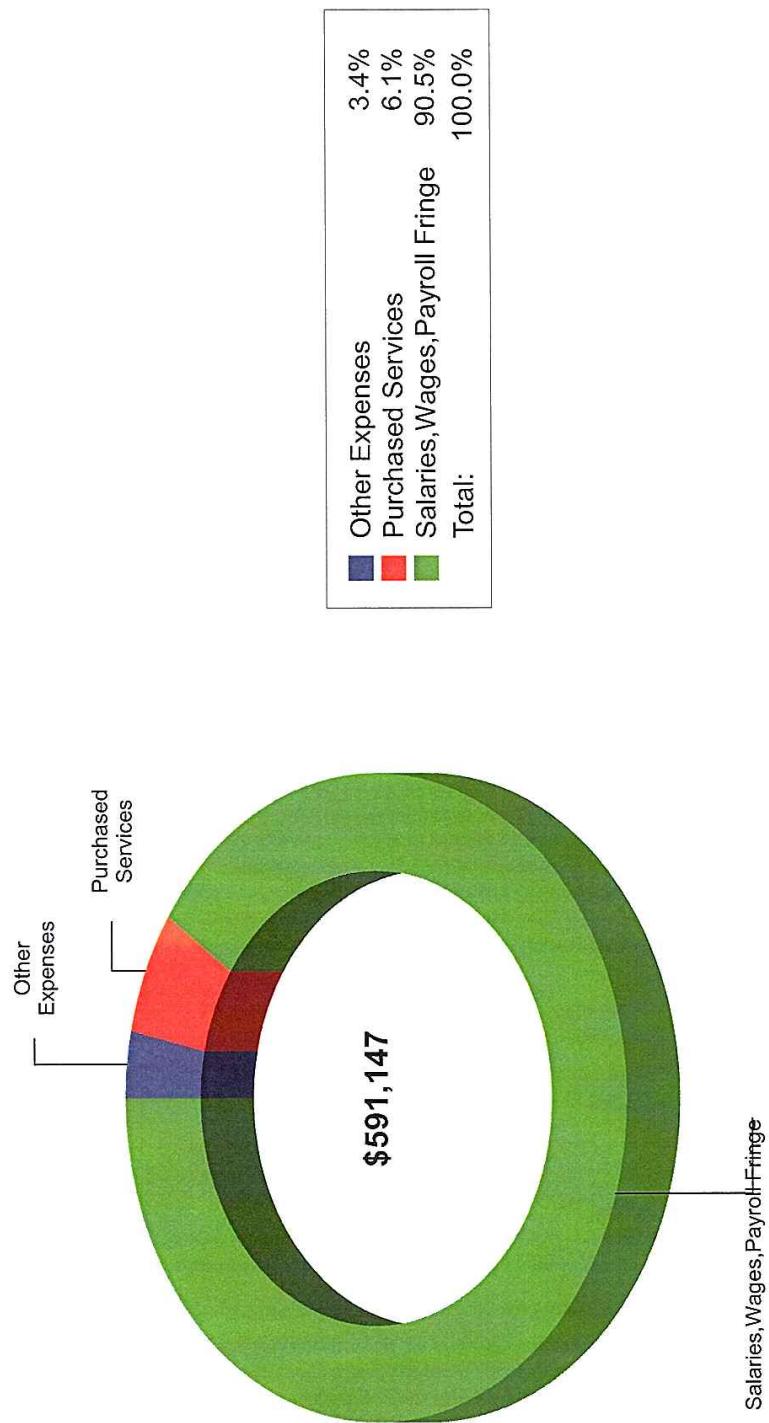
2025 APPROVED BUDGET

101 General Revenue  
**0021 Collector**

## 2025 APPROVED BUDGET

0210 Collector

## 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

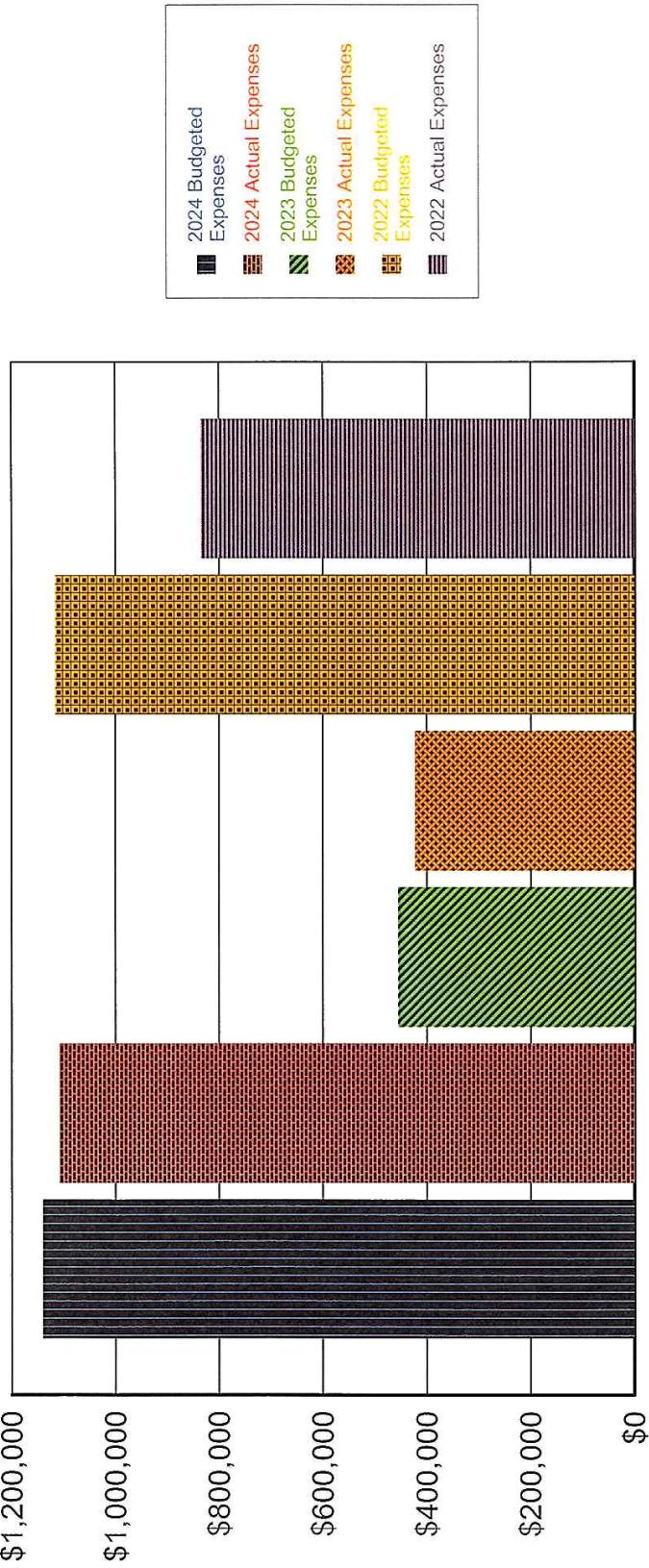
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0024 County Clerk</b>							
<b>0241 County Clerk</b>							
5001	Salaries Permanent	\$460,918	\$460,918	\$428,111	\$371,810	\$361,608	\$386,266
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
<b>Division Total</b>		<b>\$475,018</b>	<b>\$475,018</b>	<b>\$1,140,621</b>	<b>\$1,108,919</b>	<b>\$423,318</b>	<b>\$834,369</b>
<b>Department Total</b>		<b>\$475,018</b>	<b>\$475,018</b>	<b>\$1,140,621</b>	<b>\$1,108,919</b>	<b>\$423,318</b>	<b>\$834,369</b>

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

101      General Revenue  
**Department: 0024 County Clerk**  
0241      County Clerk

## Budget to Actual Comparison

2022-2024 Expenses



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

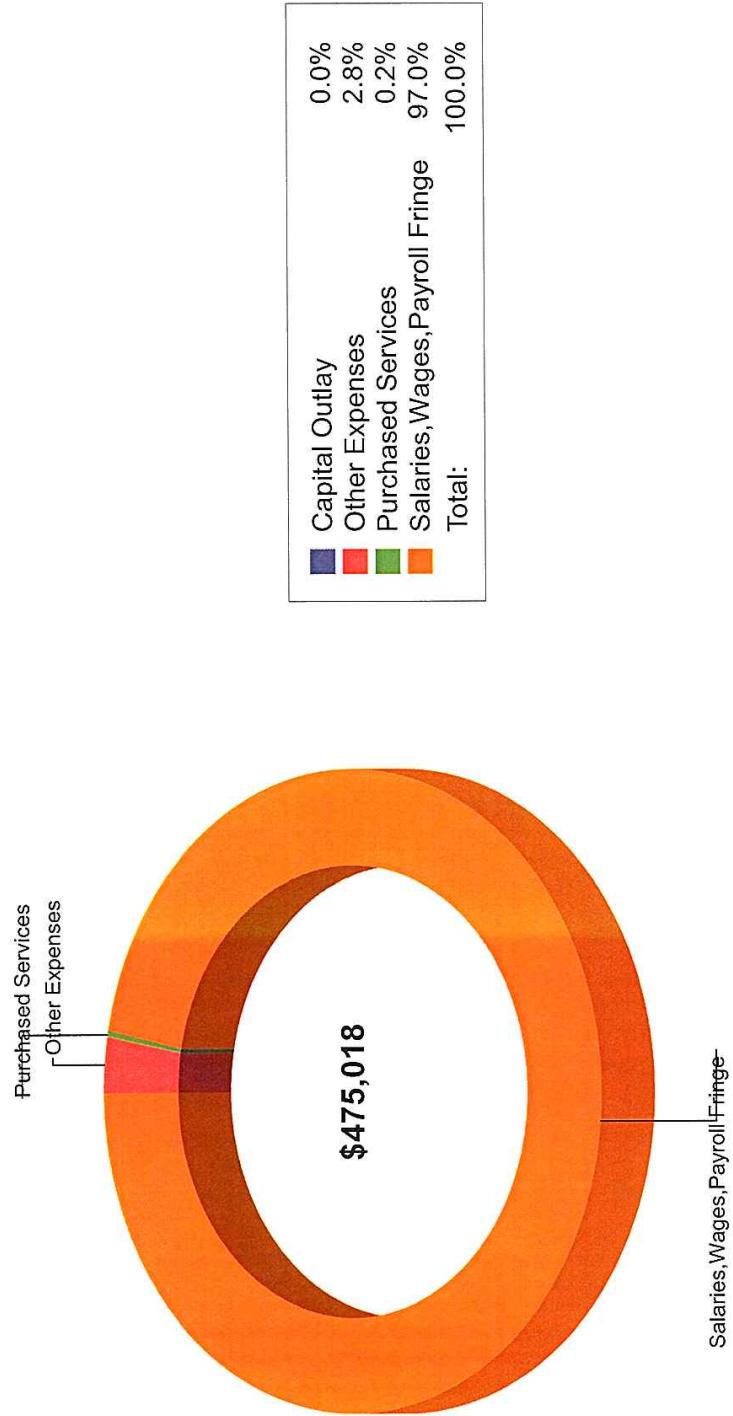
2025 APPROVED BUDGET

101 General Revenue  
**0024 County Clerk**

## 2025 APPROVED BUDGET

0241 County 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
<b>101 General Revenue</b>							
<b>Department: 0027 Juvenile</b>							
<b>0270 Juvenile Office</b>							
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

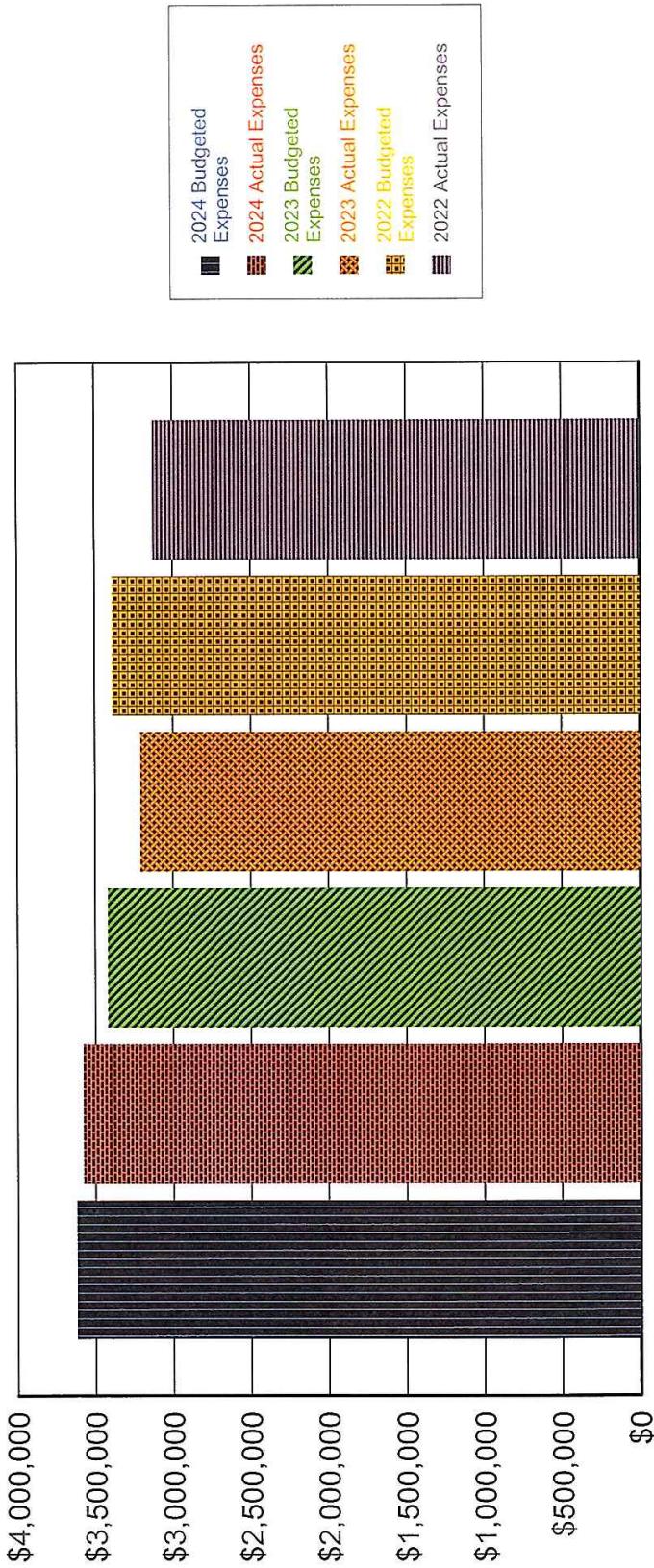
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 0027 Juvenile</b>							
5702	Background/Fingerprint Checks	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	<u>\$3,954,622</u>	<u>\$3,954,622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

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

101      General Revenue  
**Department: 0027 Juvenile**  
0270      Juvenile Office

## Budget to Actual Comparison

2022-2024 Expenses



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

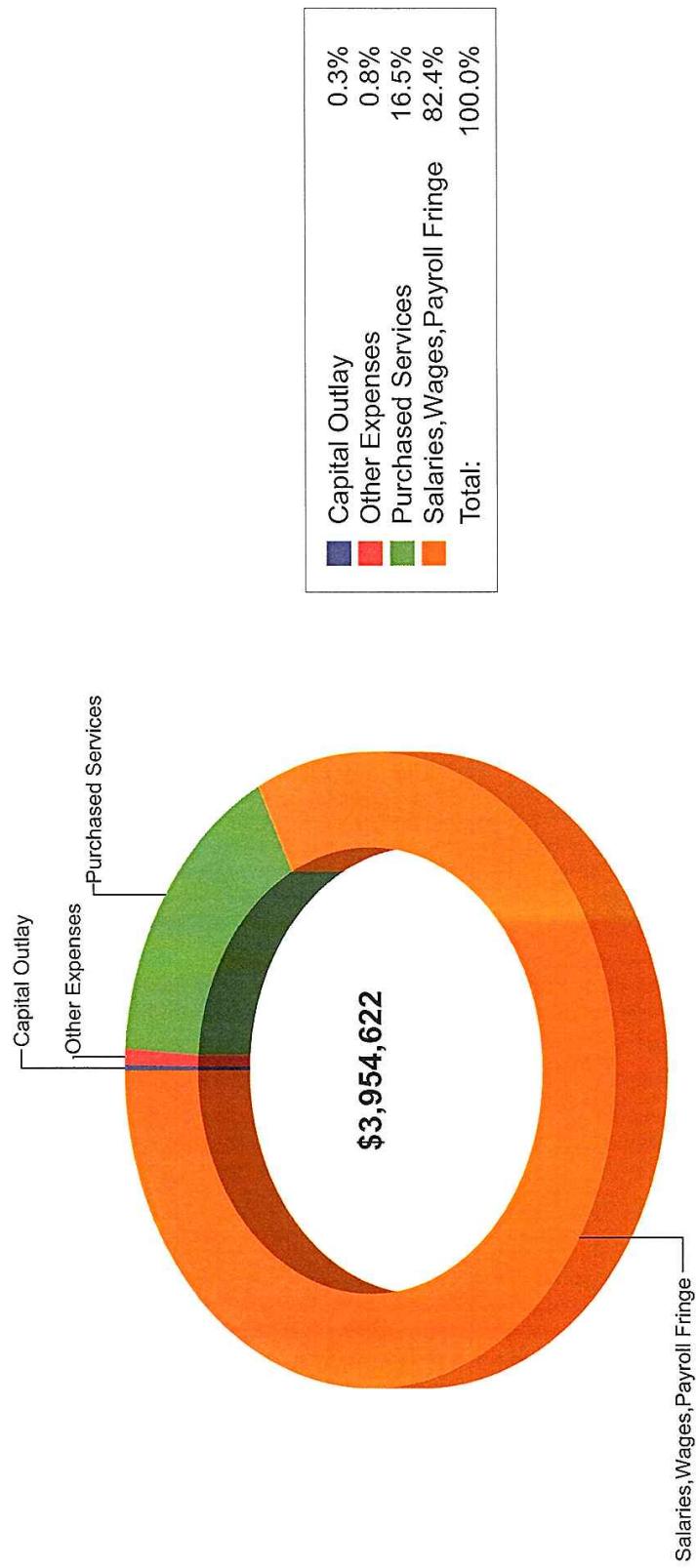
2025 APPROVED BUDGET

101 General Revenue  
**0027 Juvenile**

## 2025 APPROVED BUDGET

0270 Juvenile Office

## 2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

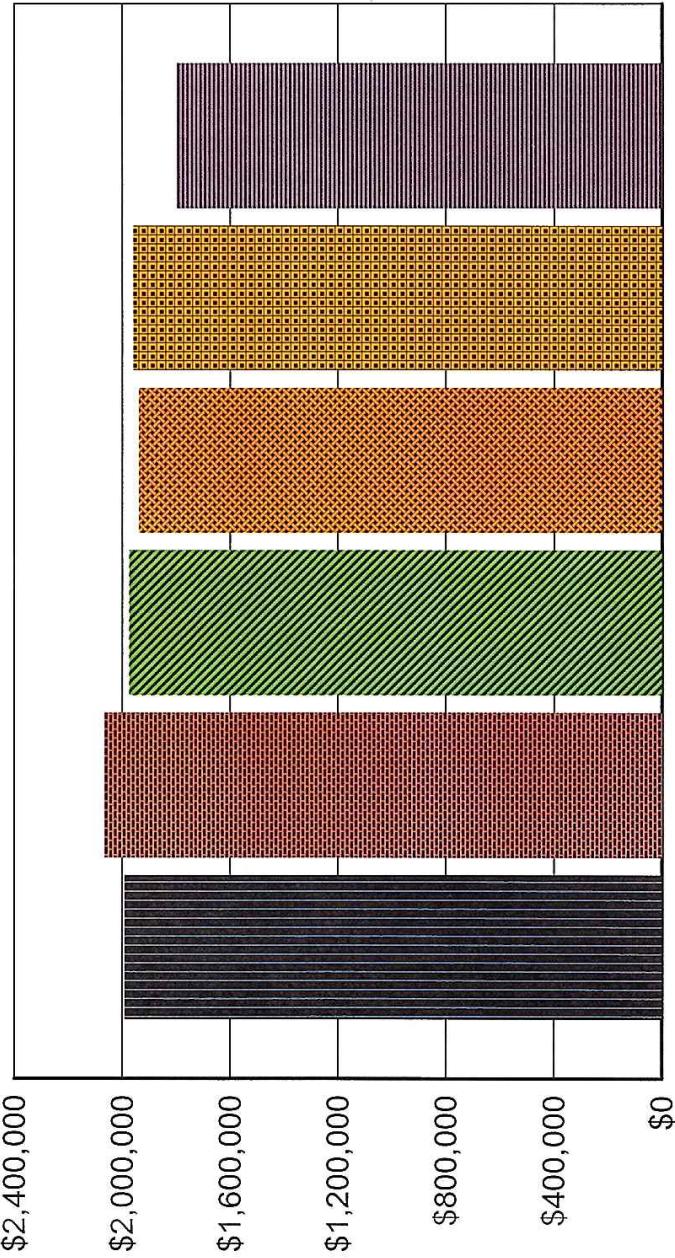
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0029 Prosecuting Attorney</b>						
<b>0300 Prosecuting Attorney</b>						
5001 Salaries Permanent	\$2,015,367	\$2,015,367	\$1,916,771	\$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
<b>Division Total</b>	<b>\$2,091,767</b>	<b>\$2,091,767</b>	<b>\$1,993,071</b>	<b>\$2,067,099</b>	<b>\$1,939,344</b>	<b>\$1,799,588</b>

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

101      General Revenue  
**Department: 0029 Prosecuting Attorney**  
0300      Prosecuting Attorney

## Budget to Actual Comparison

2022-2024 Expenses



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

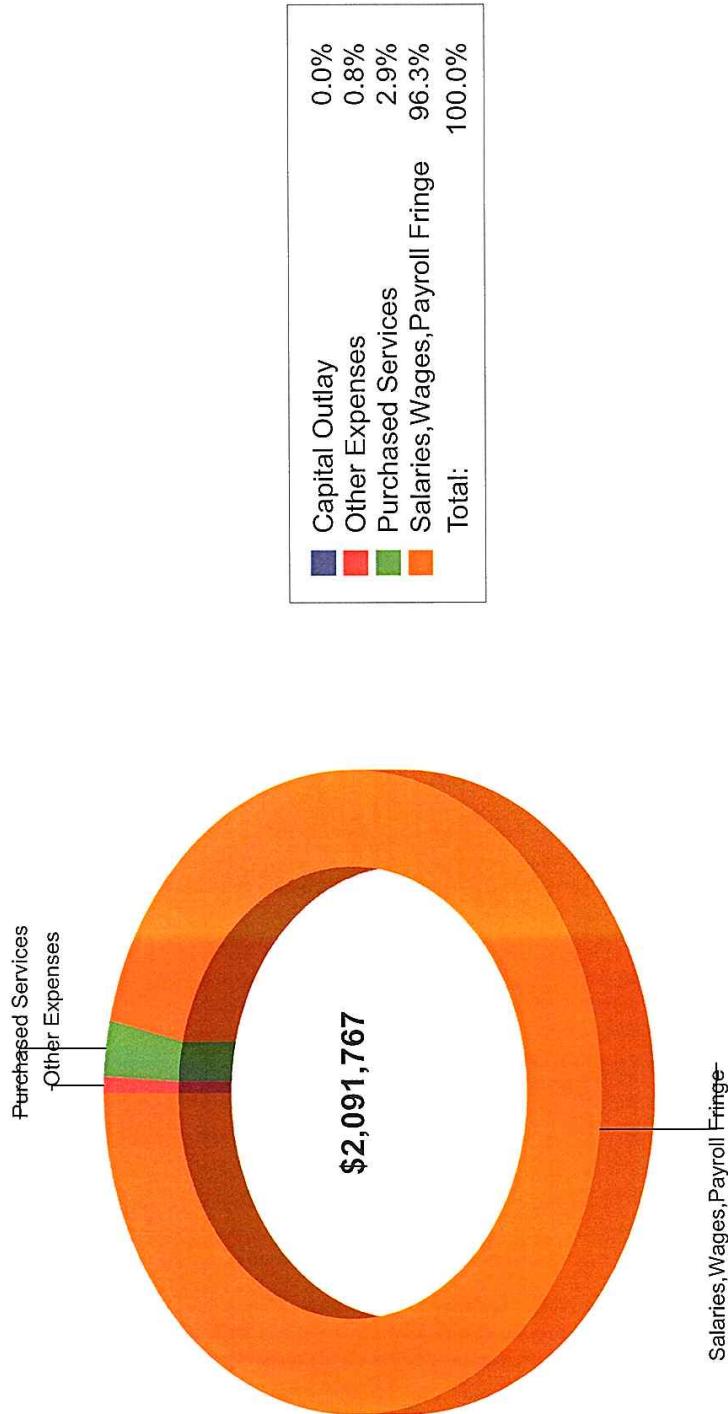
2025 APPROVED BUDGET

101 General Revenue  
**0029 Prosecuting Attorney**

## 2025 APPROVED BUDGET

0300 Prosecuting Attorney

## 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

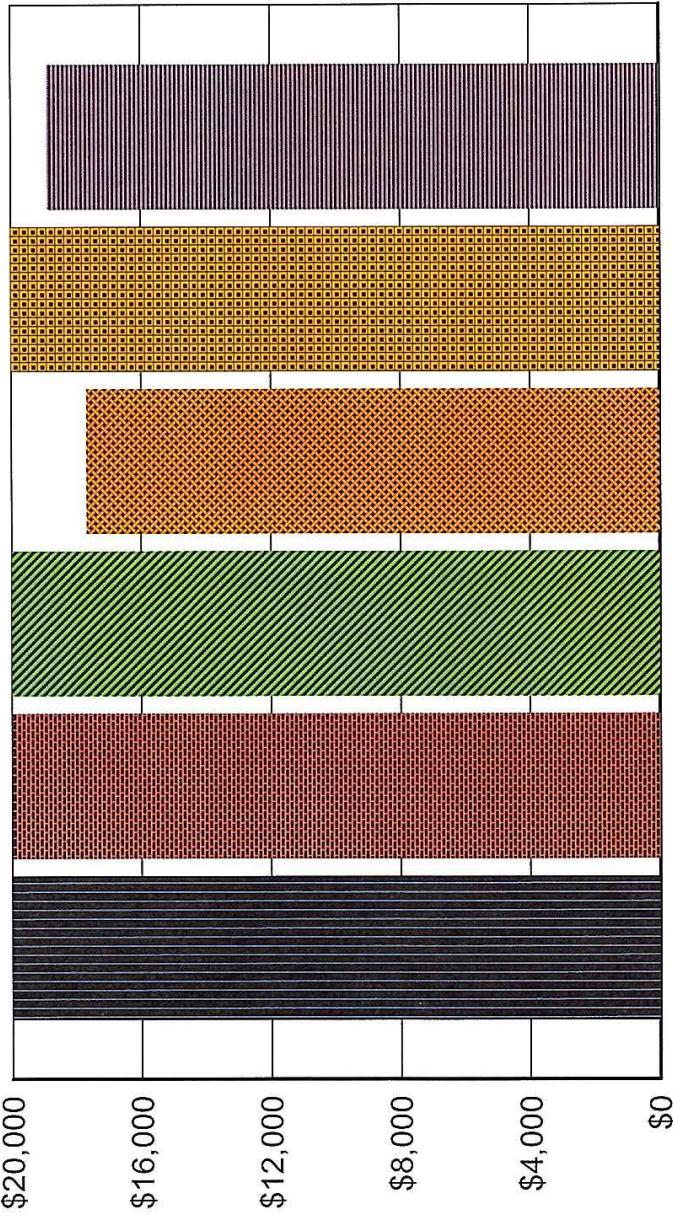
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0029 Prosecuting Attorney</b>						
<b>0302 Prosecutor's Contingent Fund</b>	\$5,000	\$5,000	\$5,000	\$4,974	\$4,670	\$4,991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

\*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

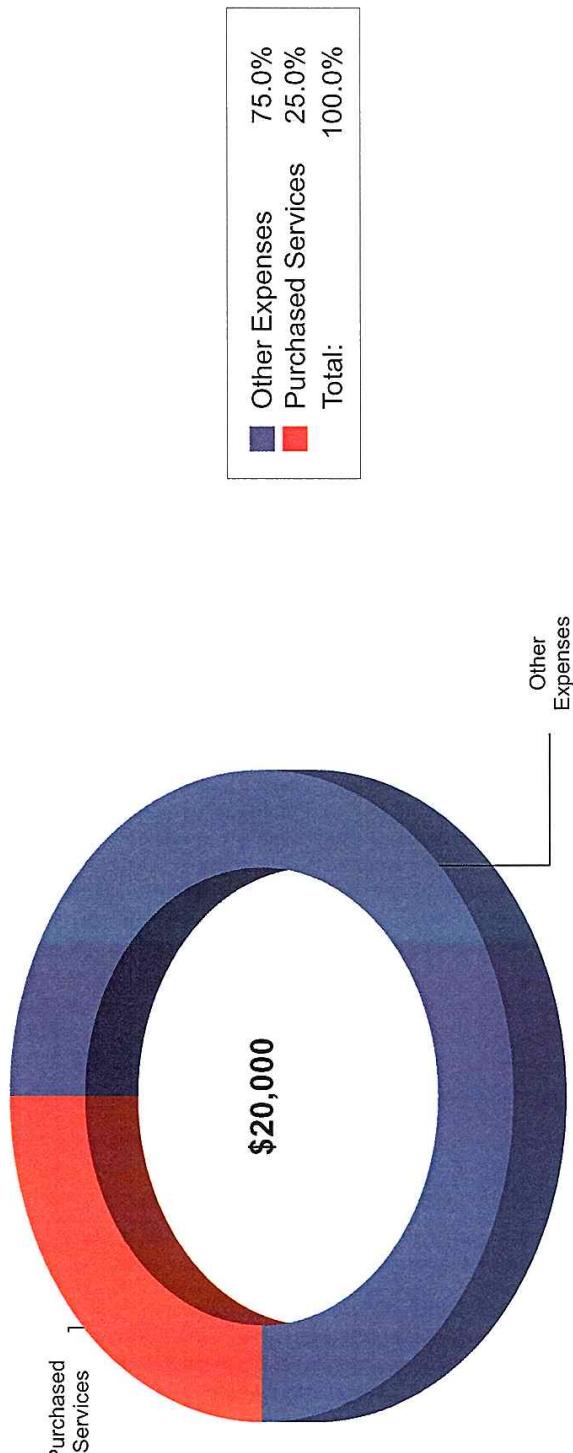
2025 APPROVED BUDGET

101 General Revenue  
**0029 Prosecuting Attorney**

## 2025 APPROVED BUDGET

0302 Prosecutor's Contingent Fund

## 2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

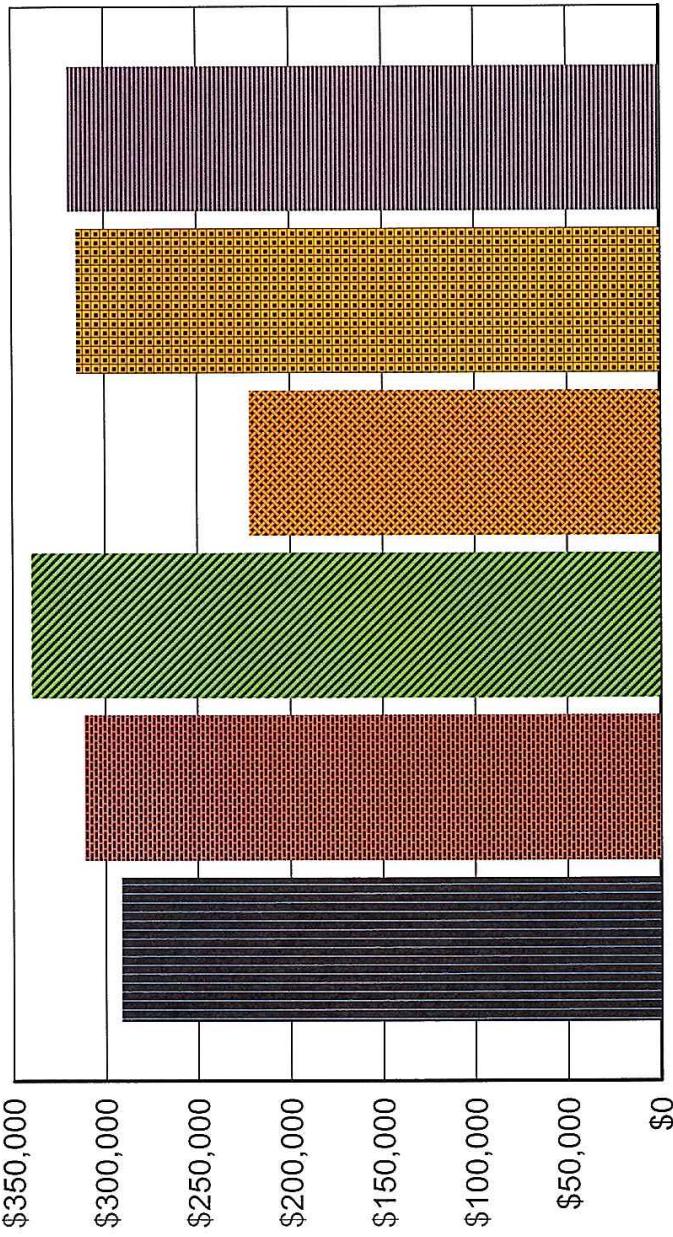
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 0029 Prosecuting Attorney</b>							
<b>0303 Non-Support IV-D</b>							
5001 Salaries Permanent	\$306,699	\$306,699	\$282,559	\$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	
<b>Division Total</b>	<b>\$315,599</b>	<b>\$315,599</b>	<b>\$291,459</b>	<b>\$311,374</b>	<b>\$221,825</b>	<b>\$319,533</b>	
<b>Department Total</b>	<b>\$2,427,366</b>	<b>\$2,427,366</b>	<b>\$2,304,530</b>	<b>\$2,398,446</b>	<b>\$2,178,855</b>	<b>\$2,137,997</b>	

\* 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



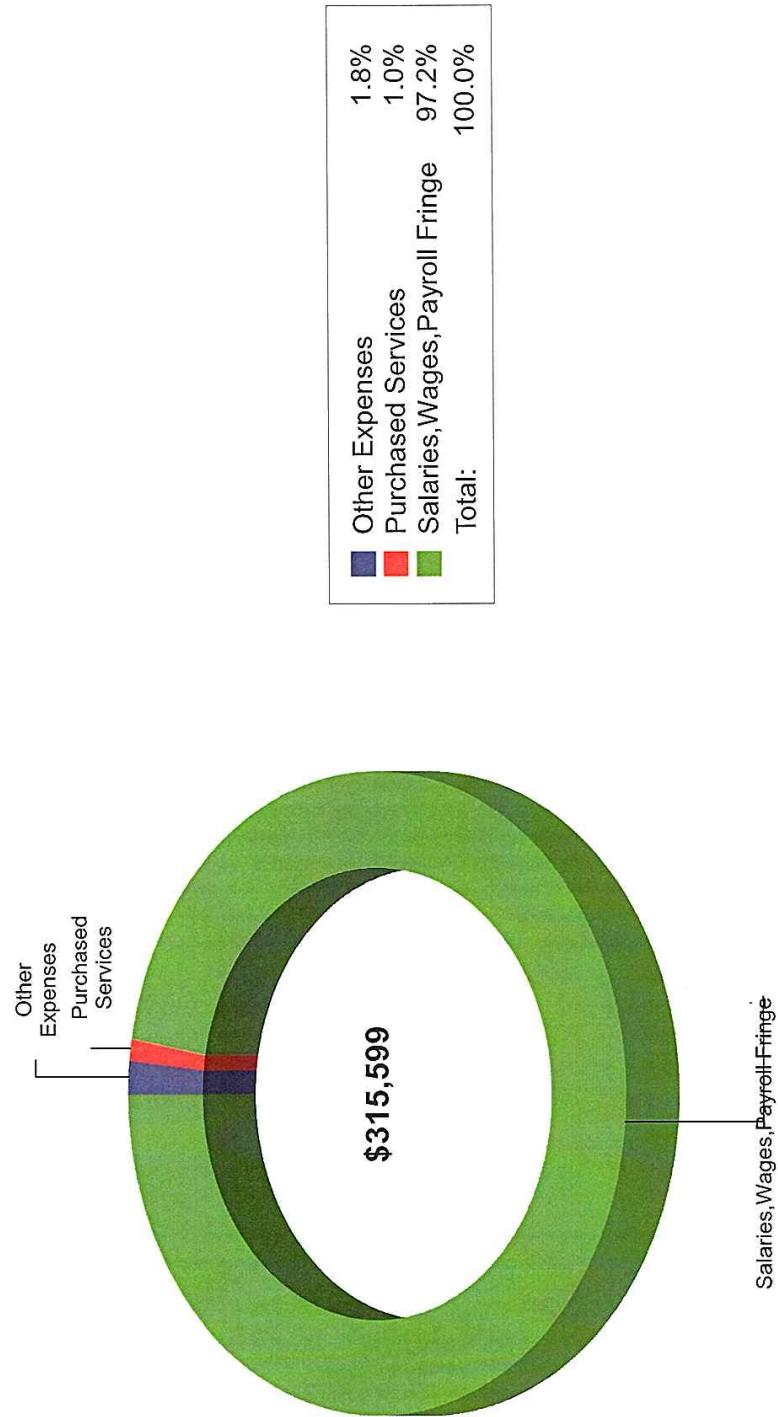
\* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

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

## 2025 APPROVED BUDGET

### 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

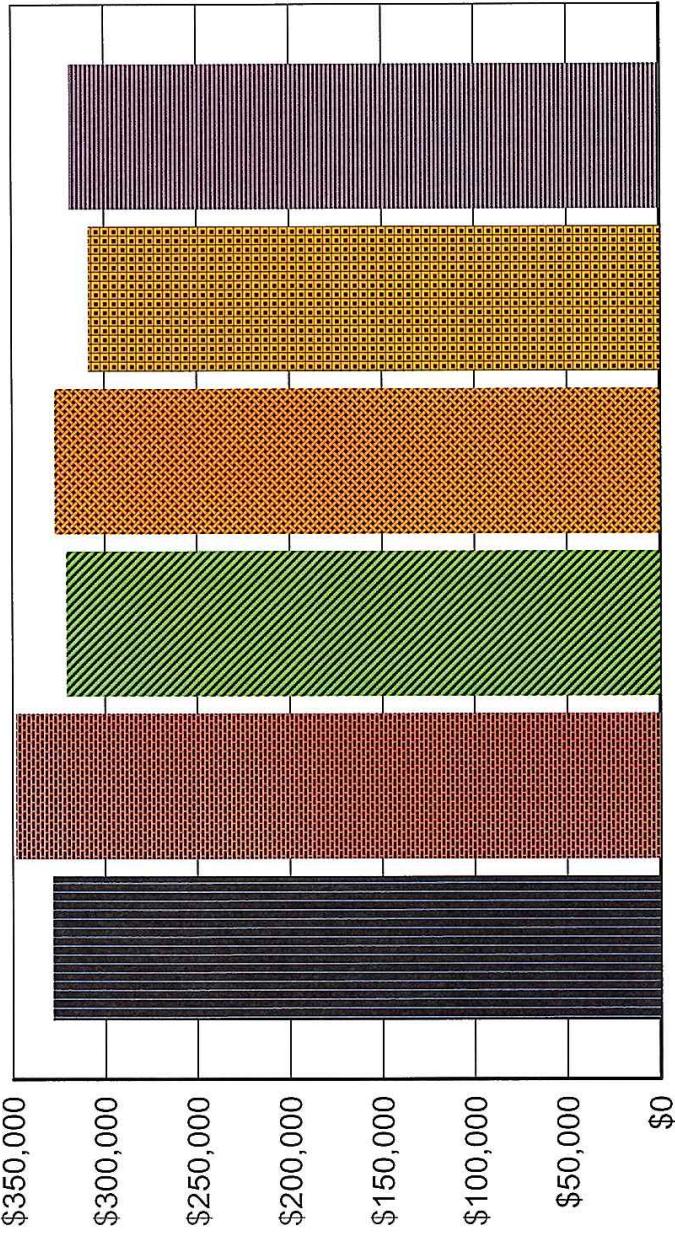
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>0360 Department: 0036 Recorder</b>						
0360 <b>Recorder of Deeds</b>						
5001      Salaries Permanent	\$348,636	\$348,636	\$323,515	\$307,505	\$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
<b>Division Total</b>	<b>\$353,636</b>	<b>\$353,636</b>	<b>\$328,515</b>	<b>\$348,228</b>	<b>\$327,129</b>	<b>\$318,844</b>
<b>Department Total</b>	<b>\$353,636</b>	<b>\$353,636</b>	<b>\$328,515</b>	<b>\$348,228</b>	<b>\$327,129</b>	<b>\$318,844</b>

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

101      General Revenue  
**Department: 0036 Recorder**  
0360      Recorder of Deeds

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

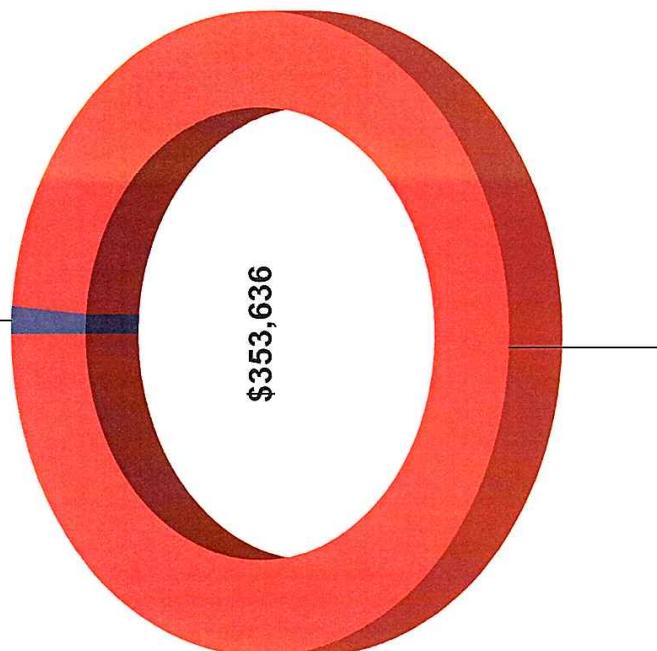
101 General Revenue  
**0036 Recorder**

## 2025 APPROVED BUDGET

0360 Recorder of Deeds

## 2025 Approved Budgeted Expenses

Other Expenses



Other Expenses	1.4%
Salaries, Wages, Payroll Fringe	98.6%
Total:	100.0%

## 2025 APPROVED BUDGET

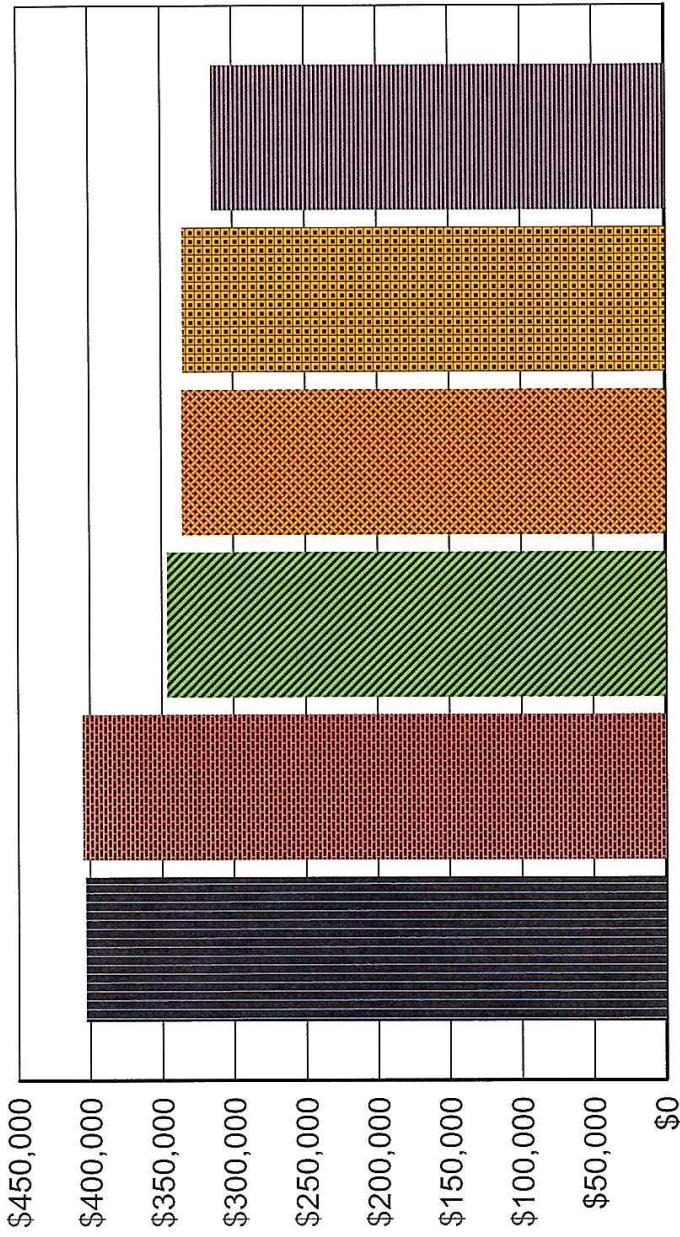
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0037 Public Administrator</b>						
<b>0330</b>						
5001	<b>Public Administrator</b>	\$392,180	\$392,180	\$361,367	\$360,164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

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

101      General Revenue  
**Department: 0037 Public Administrator**  
0330      Public Administrator

## Budget to Actual Comparison

2022-2024 Expenses



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

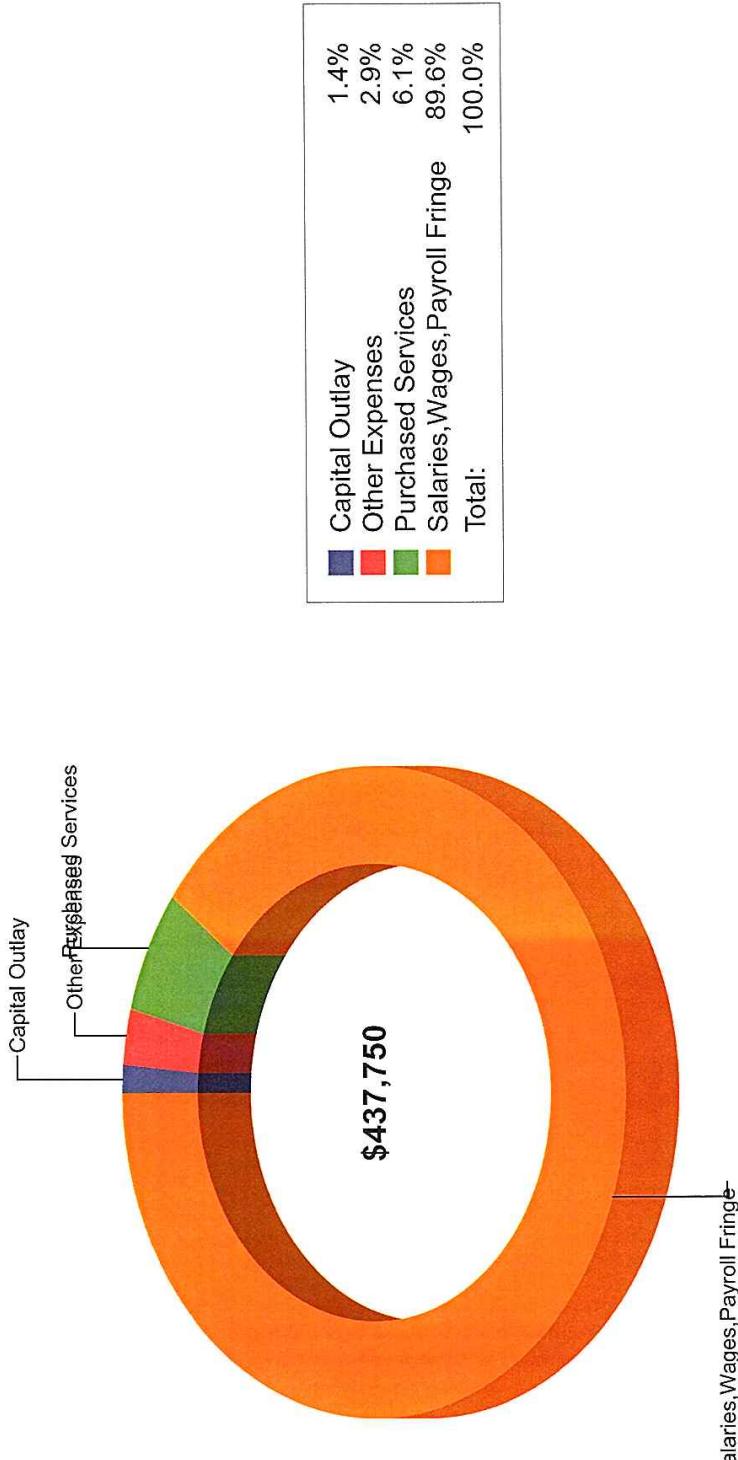
2025 APPROVED BUDGET

101 General Revenue  
**0037 Public Administrator**

## 2025 APPROVED BUDGET

0330 Public Administrator

## 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

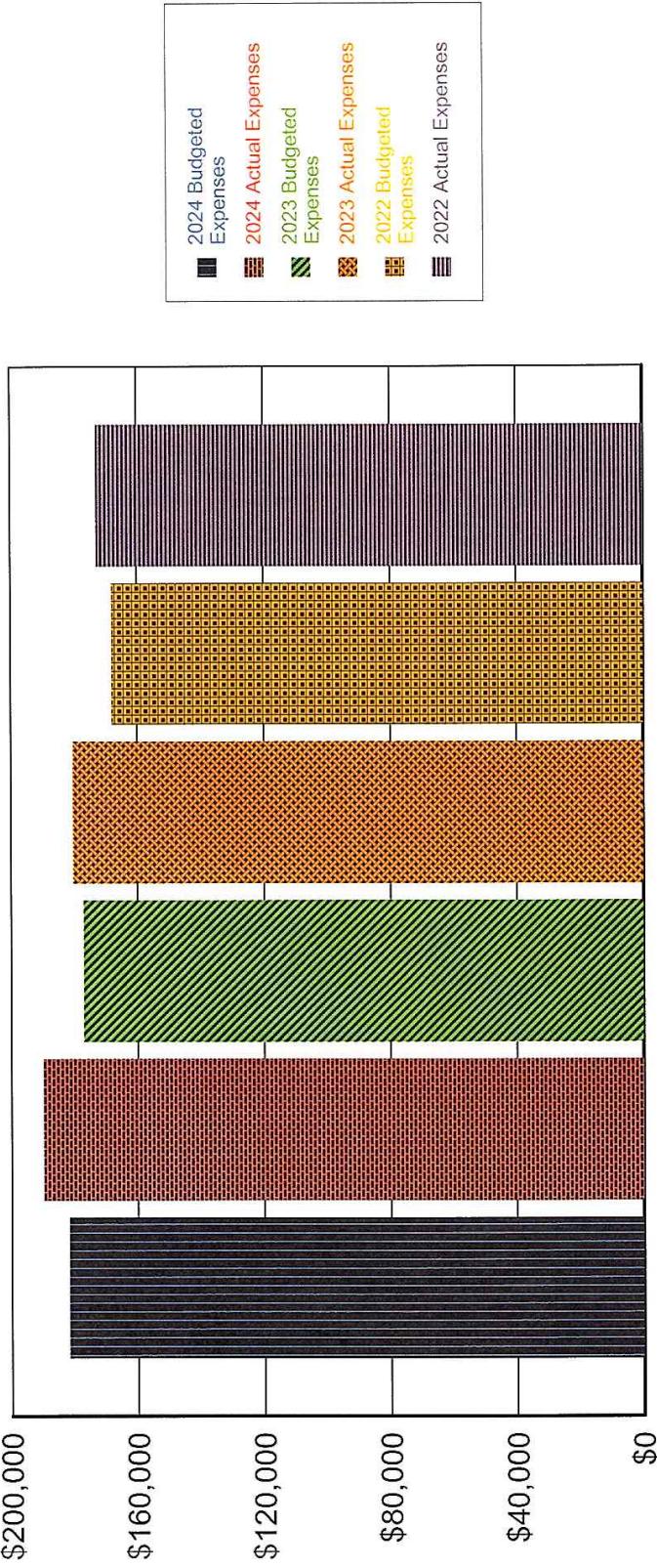
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 0042 Treasurer</b>							
<b>0420</b>	<b>Treasurer</b>						
5001	Salaries Permanent	\$188,184	\$188,184	\$174,919	\$172,464	\$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
<b>Division Total</b>		<b>\$195,324</b>	<b>\$195,324</b>	<b>\$181,784</b>	<b>\$189,944</b>	<b>\$180,341</b>	<b>\$172,903</b>
<b>Department Total</b>		<b>\$195,324</b>	<b>\$195,324</b>	<b>\$181,784</b>	<b>\$189,944</b>	<b>\$180,341</b>	<b>\$172,903</b>

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

101      General Revenue  
**Department: 0042 Treasurer**  
0420      Treasurer

## Budget to Actual Comparison

2022-2024 Expenses



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

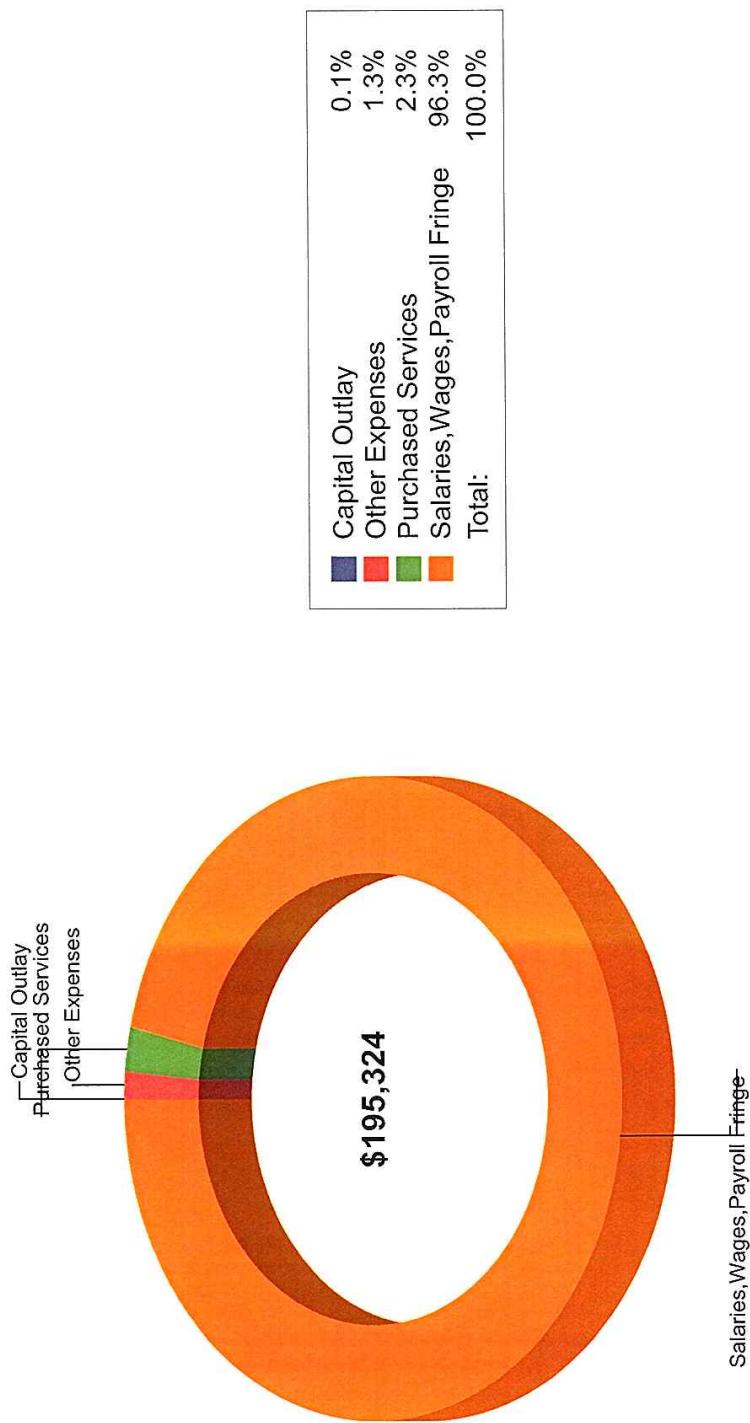
2025 APPROVED BUDGET

101 General Revenue  
**0042 Treasurer**

## 2025 APPROVED BUDGET

0420 Treasurer

## 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

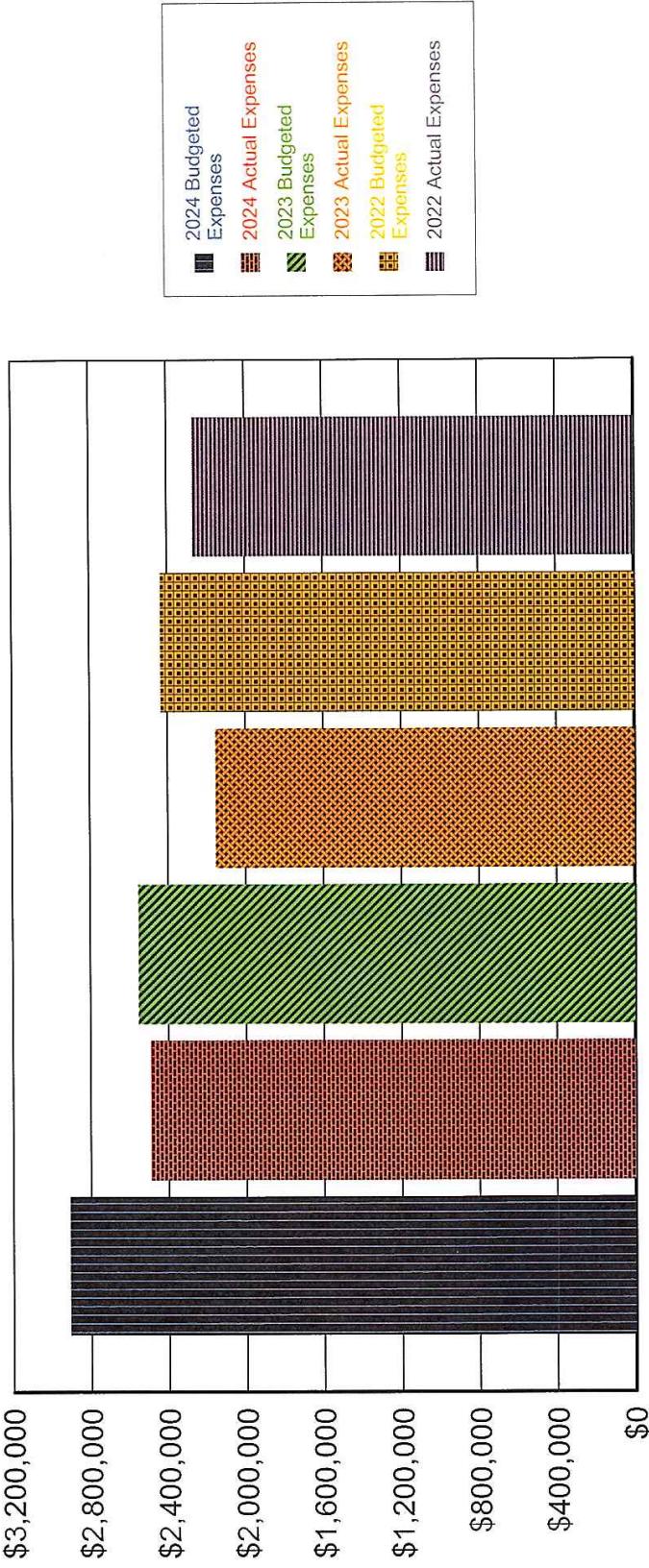
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 0044 Information Technology</b>							
<b>0440</b>	<b>Information Technology</b>						
5201	Contractual Service	\$1,735,819	\$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
<b>Division Total</b>		<b>\$2,981,874</b>	<b>\$2,981,874</b>	<b>\$2,907,438</b>	<b>\$2,494,576</b>	<b>\$2,152,291</b>	<b>\$2,267,437</b>
<b>Department Total</b>		<b>\$2,981,874</b>	<b>\$2,981,874</b>	<b>\$2,907,438</b>	<b>\$2,494,576</b>	<b>\$2,152,291</b>	<b>\$2,267,437</b>

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

101 General Revenue  
**Department: 0044 Information Technology**  
0440 Information Technology

## Budget to Actual Comparison

2022-2024 Expenses



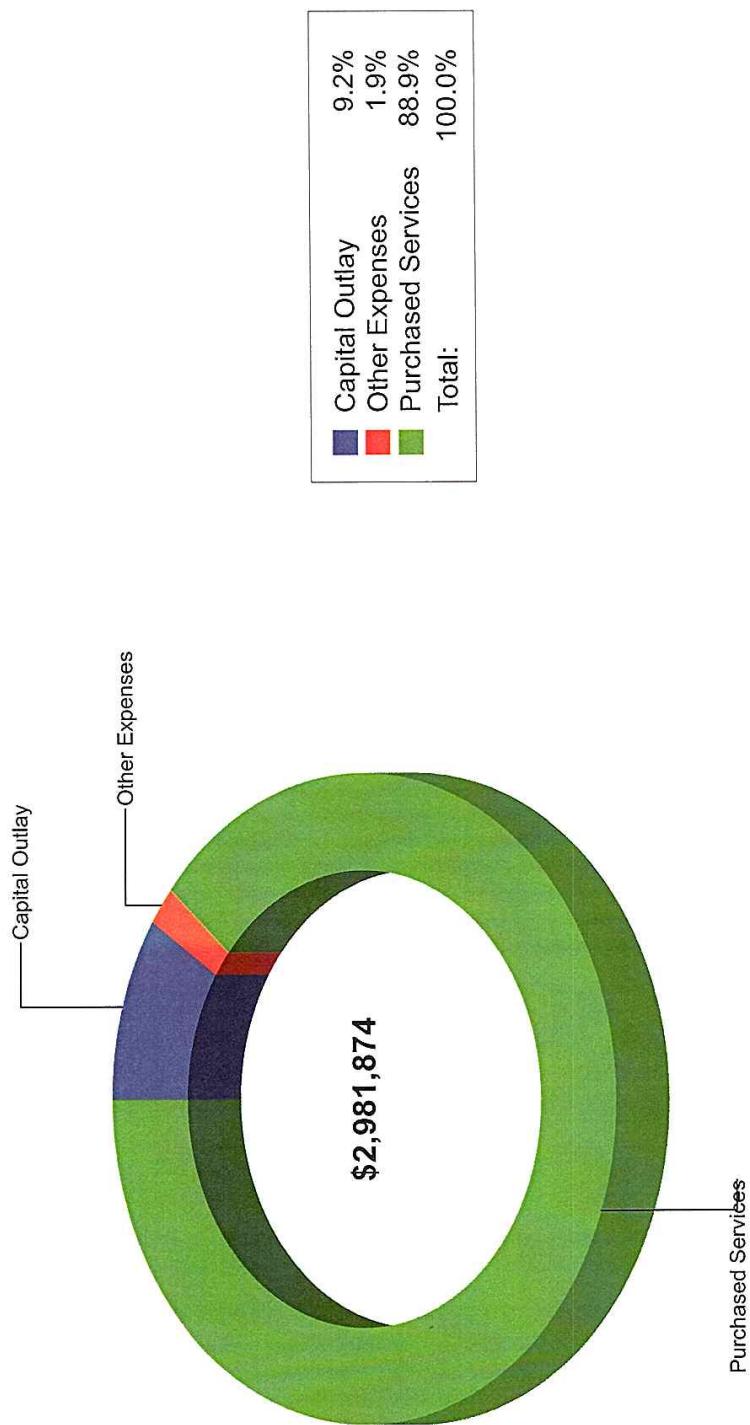
\* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue  
**0044 Information Technology**  
0440 Information Technology

## 2025 APPROVED BUDGET

### 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

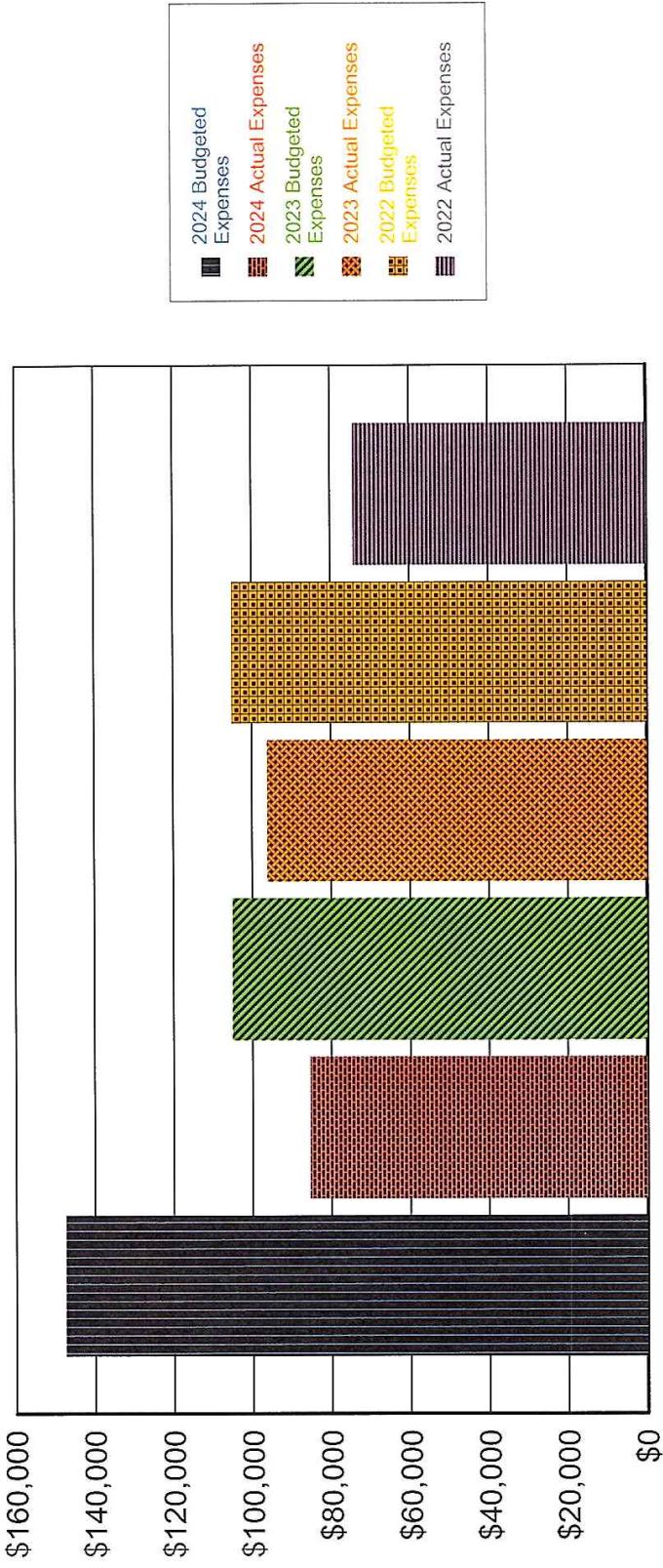
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0450 Circuit Court</b>						
5305 Training-Travel Expenses	\$10,500	\$10,500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

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

101 General Revenue  
**Department: 0045 Circuit & Associate Courts**  
0450 Circuit Court

## Budget to Actual Comparison

2022-2024 Expenses



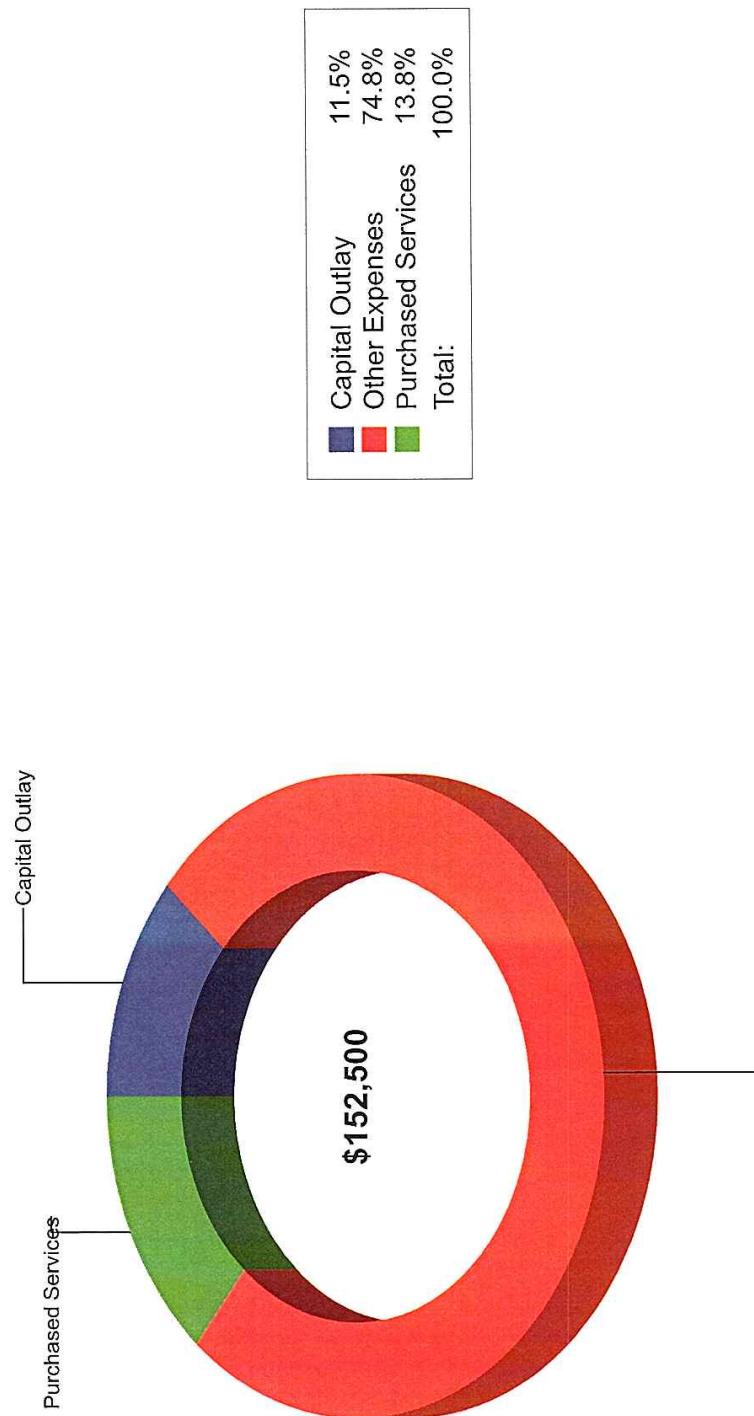
\* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue  
**0045 Circuit & Associate Courts**  
0450 Circuit Court

**2025 APPROVED BUDGET**

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

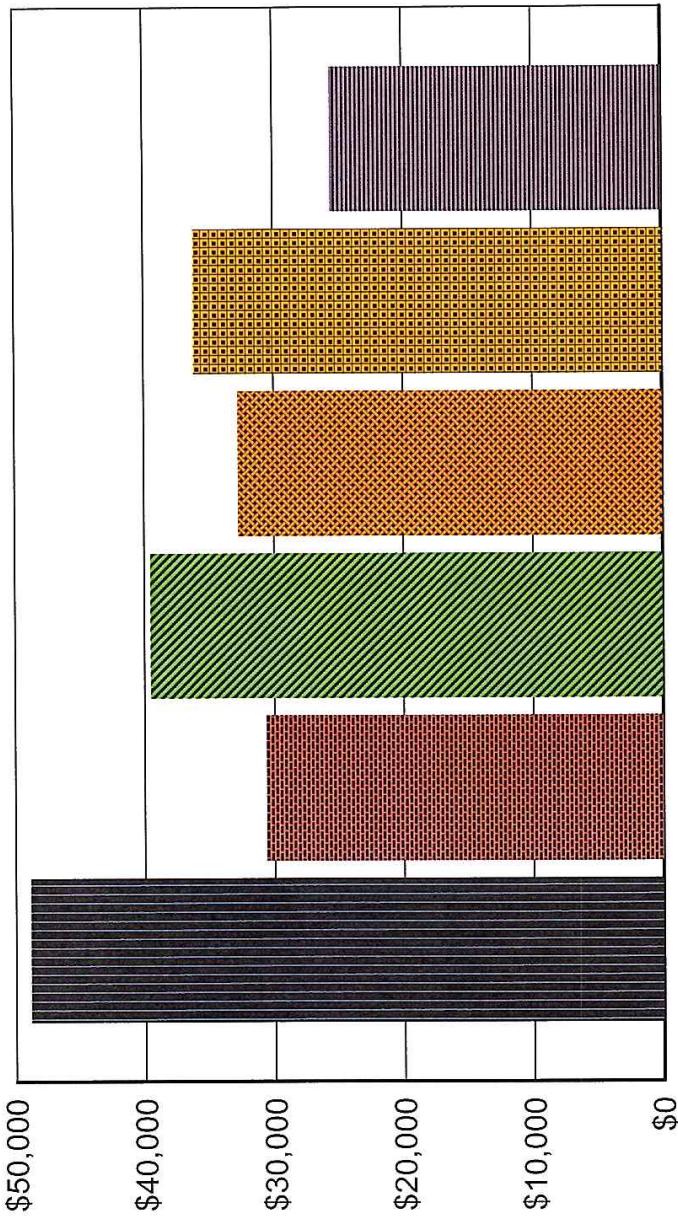
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0451 Circuit Clerk</b>						
5210 Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0	\$0
5219 Professional 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
<b>Division Total</b>		<b>\$49,210</b>	<b>\$48,860</b>	<b>\$30,645</b>	<b>\$32,753</b>	<b>\$25,539</b>

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

101 General Revenue  
**Department: 0045 Circuit & Associate Courts**  
0451 Circuit Clerk

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

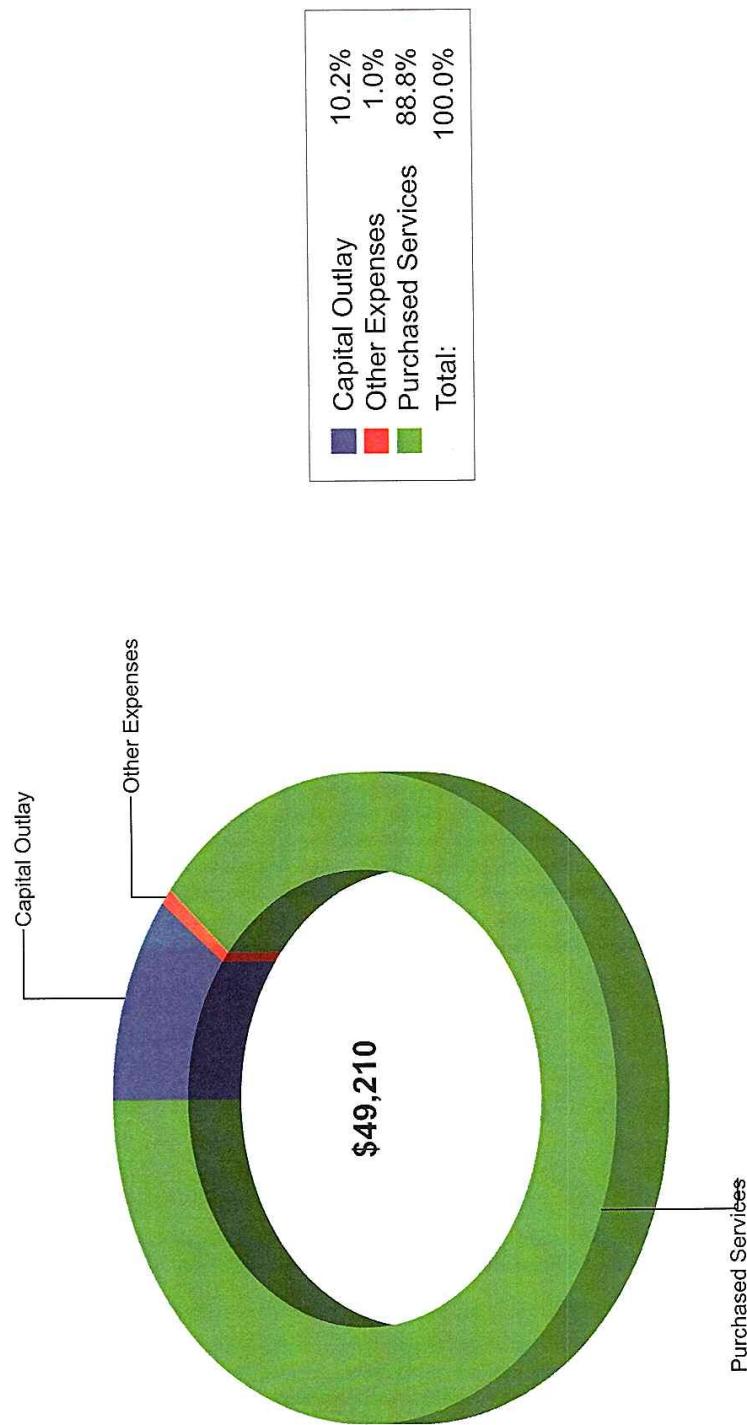
101 General Revenue

0045 Circuit & Associate Courts

2025 APPROVED BUDGET

0451 Circuit Clerk

## 2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

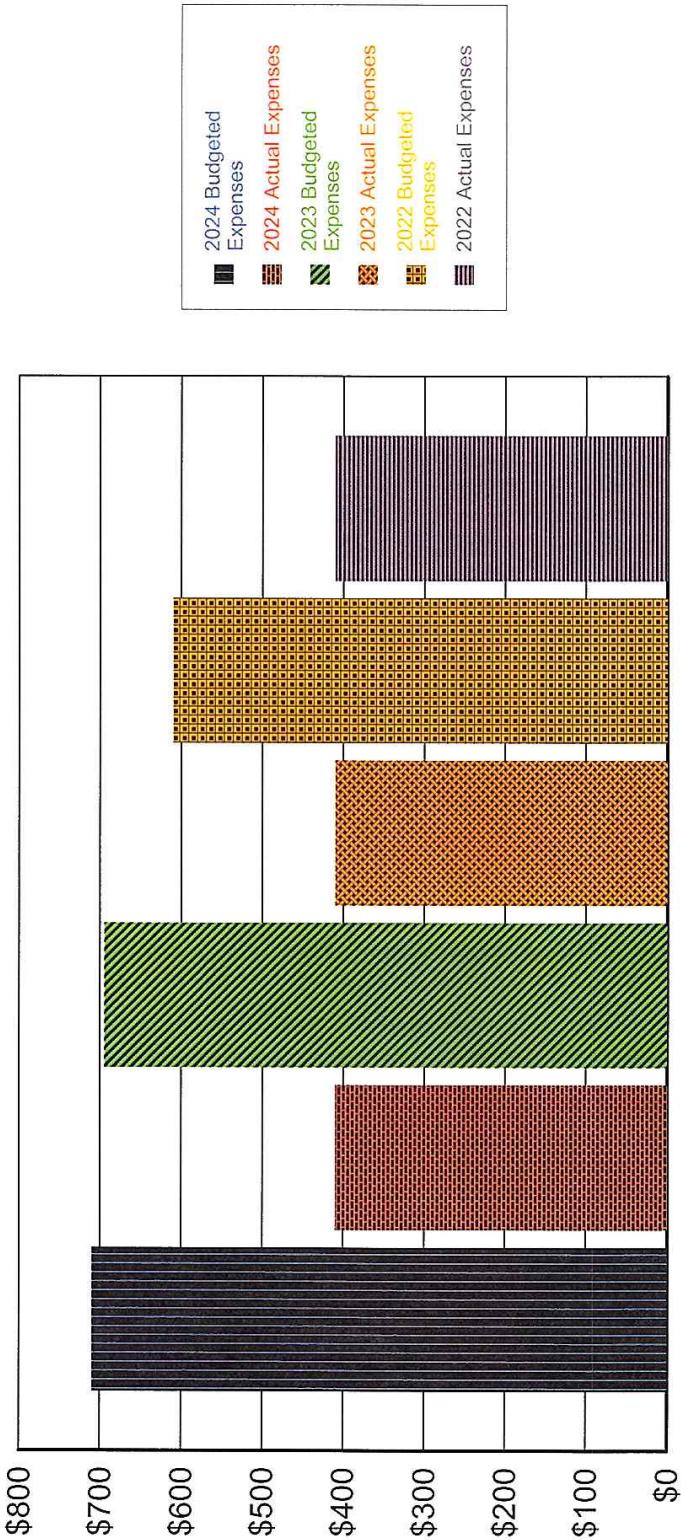
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 0045 Circuit &amp; Associate Courts</b>							
<b>0452</b>	<b>Circuit Court 1</b>						
5240	Maintenance Agreements	\$0	\$0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

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

101      General Revenue  
**Department: 0045 Circuit & Associate Courts**  
0452      Circuit Court 1

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

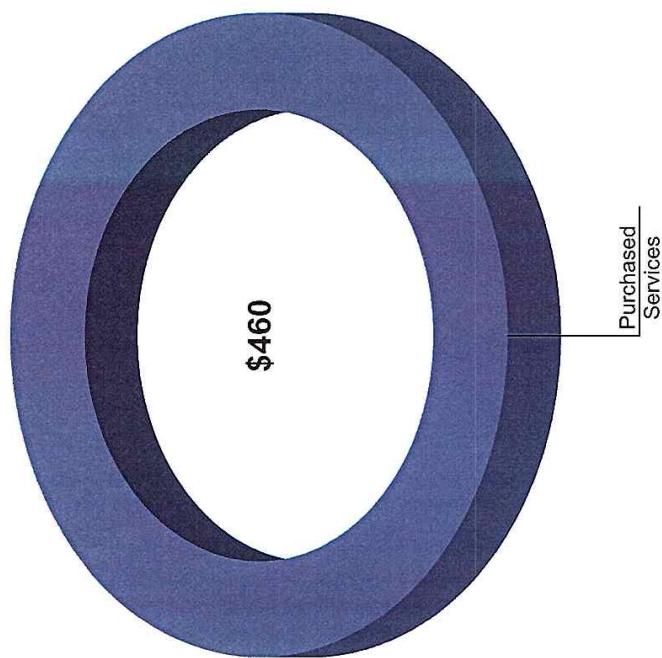
101 General Revenue

**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**

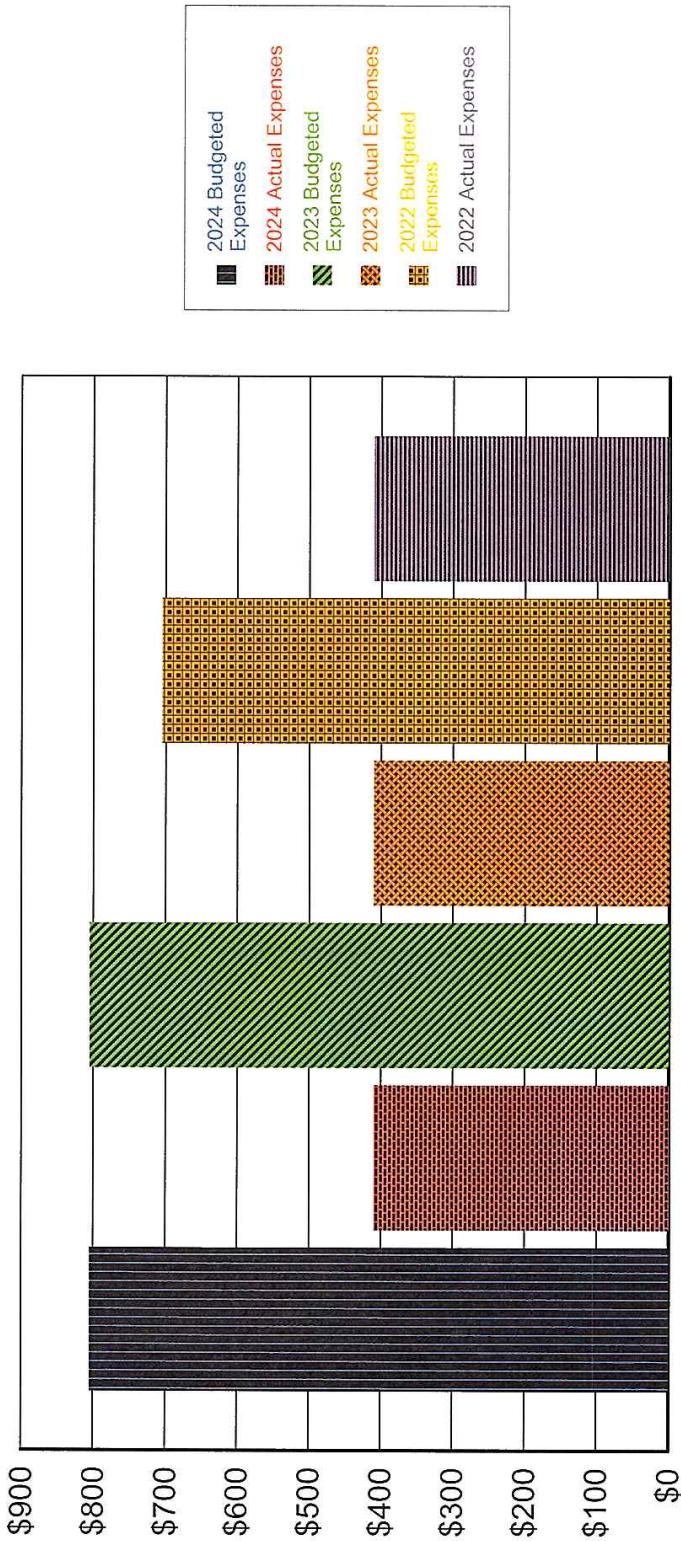
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0453 Circuit Court 2</b>						
5240 Maintenance Agreements		\$0	\$0	\$0	\$0	\$0
5403 Dues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

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

101 General Revenue  
**Department: 0045 Circuit & Associate Courts**  
0453 Circuit Court 2

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

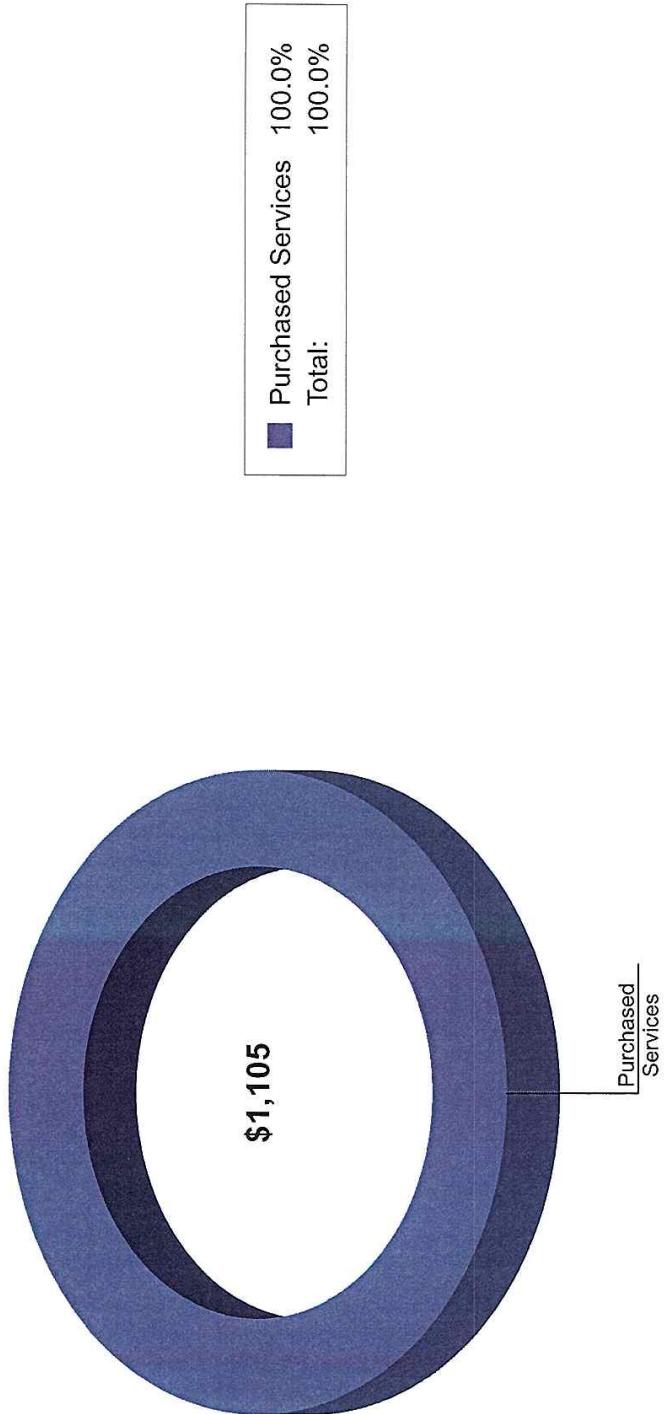
101 General Revenue

**0045 Circuit & Associate Courts**

**2025 APPROVED BUDGET**

0453 Circuit Court 2

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

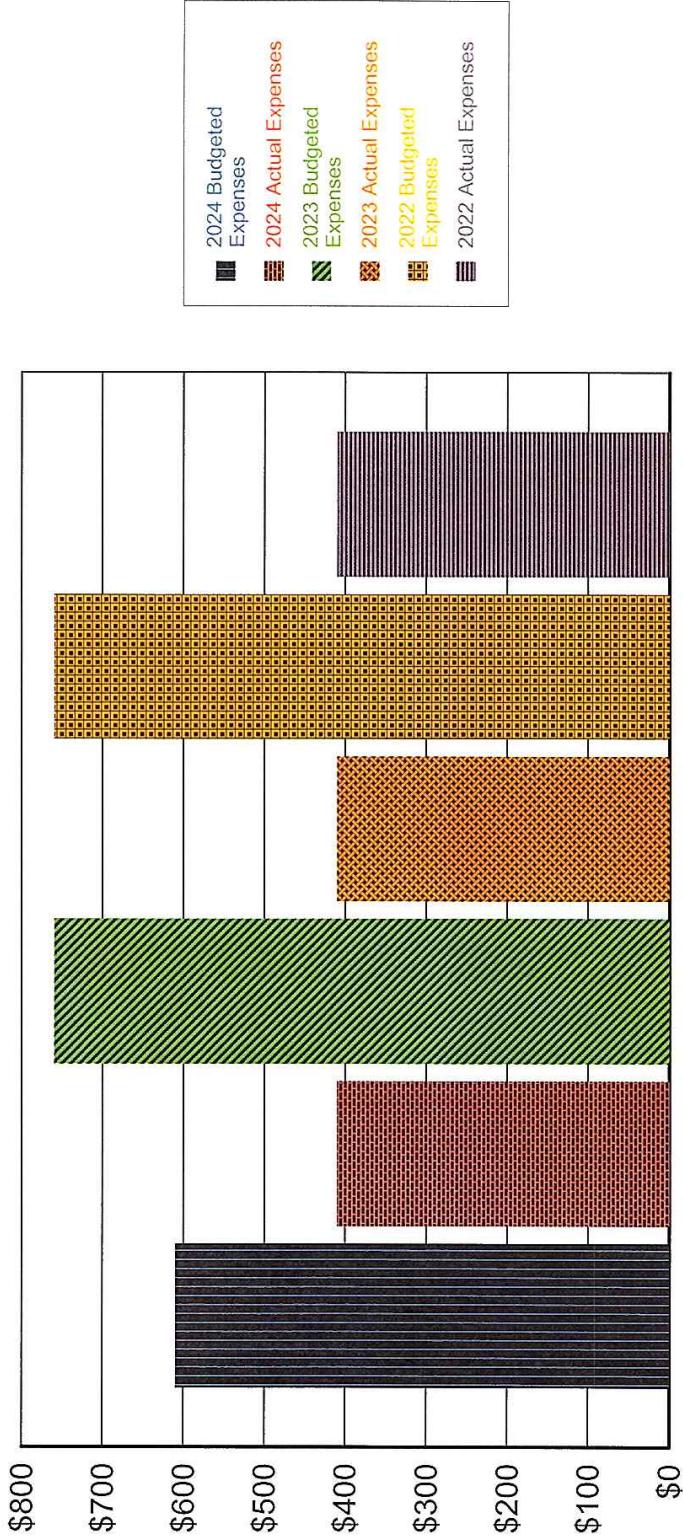
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 0045 Circuit &amp; Associate Courts</b>							
<b>0454</b>	<b>Circuit Court 3</b>						
5240	Maintenance Agreements	\$0	\$0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

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

101      General Revenue  
**Department: 0045 Circuit & Associate Courts**  
0454      Circuit Court 3

## Budget to Actual Comparison

2022-2024 Expenses



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

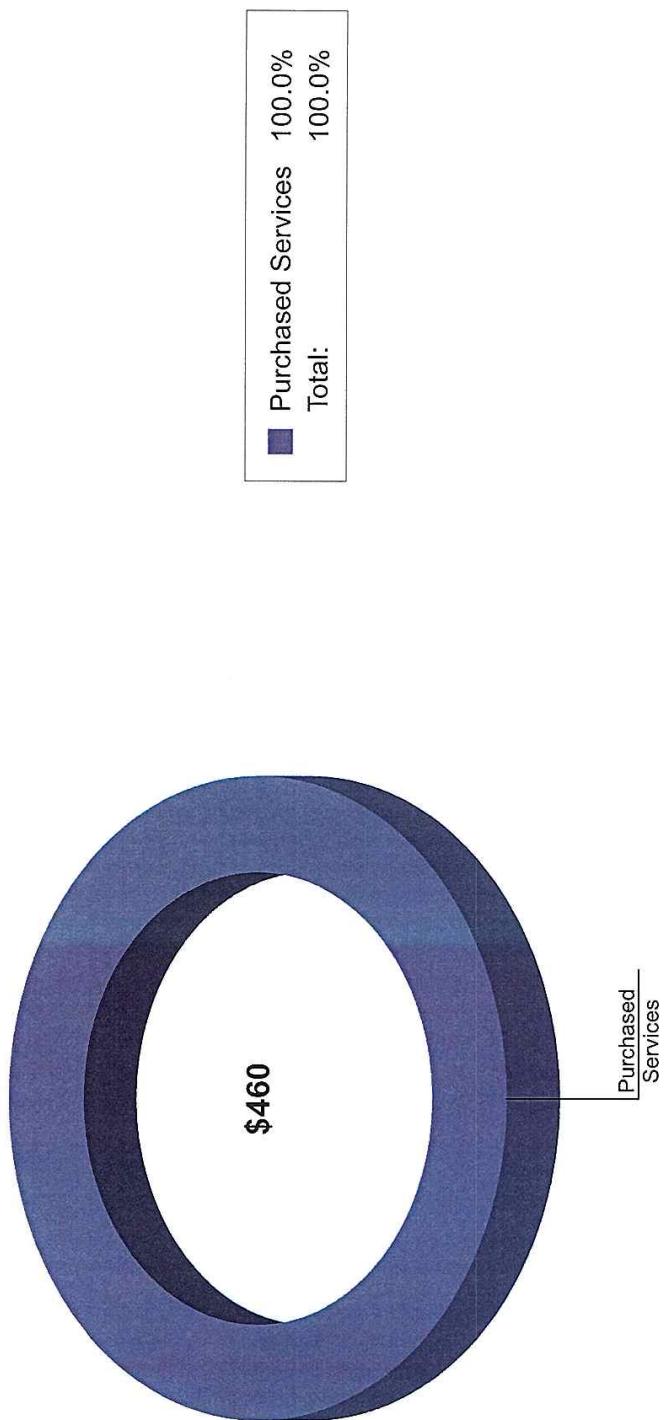
2025 APPROVED BUDGET

101 General Revenue  
**0045 Circuit & Associate Courts**

## 2025 APPROVED BUDGET

0454 Circuit Court 3

## 2025 Approved Budgeted Expenses



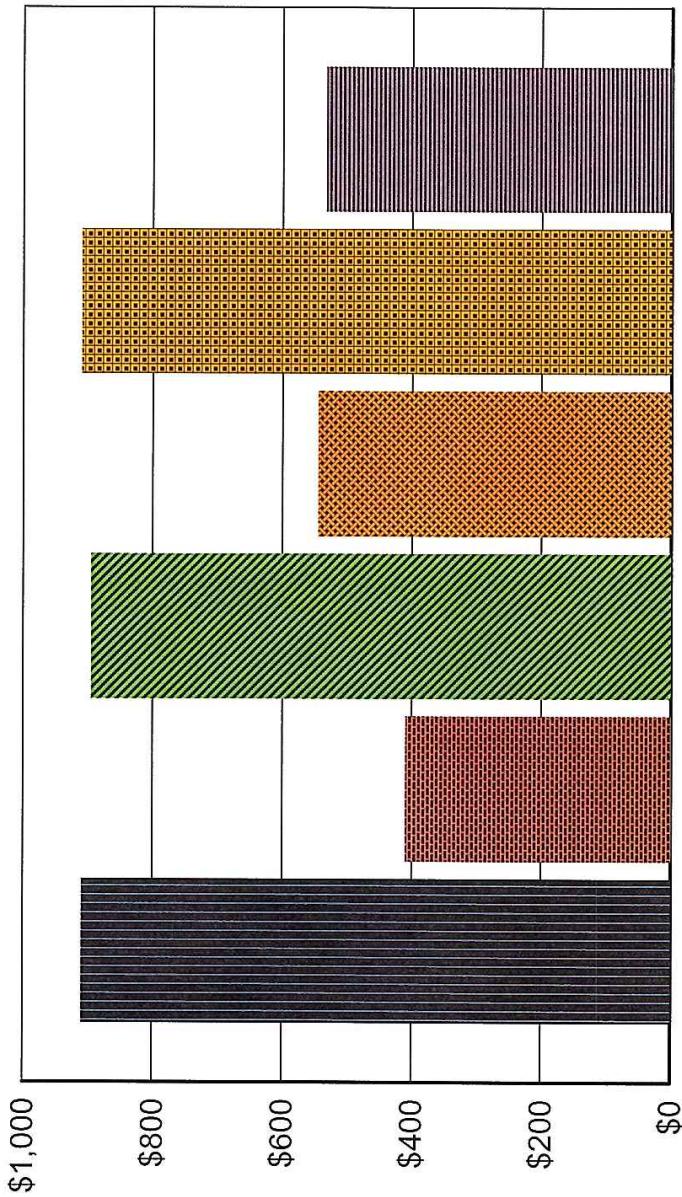
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0455</b>						
5240						
5403						
<b>Circuit Court 4</b>						
Maintenance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

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

101 General Revenue  
**Department: 0045 Circuit & Associate Courts**  
0455 Circuit Court 4

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

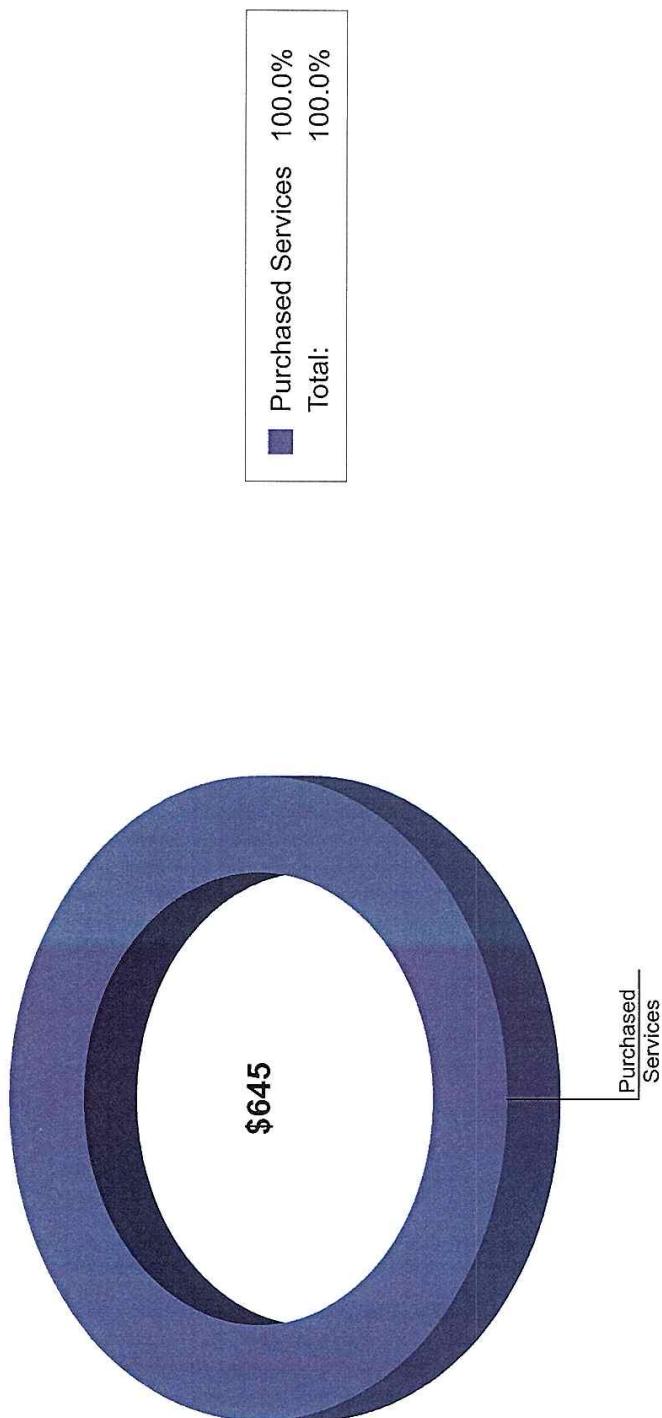
101 General Revenue

0045 Circuit & Associate Courts

## 2025 APPROVED BUDGET

0455 Circuit Court 4

## 2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

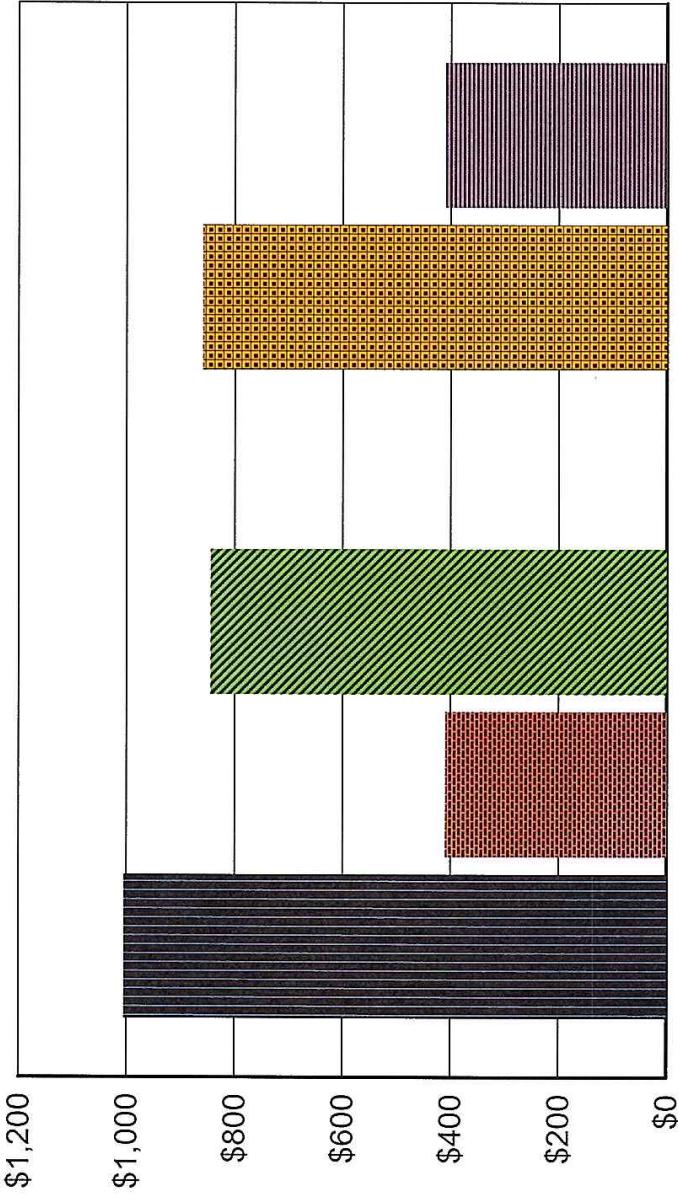
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0045 Circuit &amp; Associate Courts</b>						
0457						
5240						
5403						
<b>Circuit Court 6</b>						
Maintenance Agreements						
0457	\$0	\$0	\$0	\$0	\$0	\$0
5240	\$510	\$510	\$1,005	\$410	\$0	\$410
5403						
<b>Dues</b>						
0457	\$0	\$0	\$0	\$0	\$0	\$0
5240	\$510	\$510	\$1,005	\$410	\$0	\$410
5403						
<b>Division Total</b>						
0457	\$510	\$510	\$1,005	\$410	\$0	\$410
5240						
5403						

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

101      General Revenue  
**Department: 0045 Circuit & Associate Courts**  
0457      Circuit Court 6

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

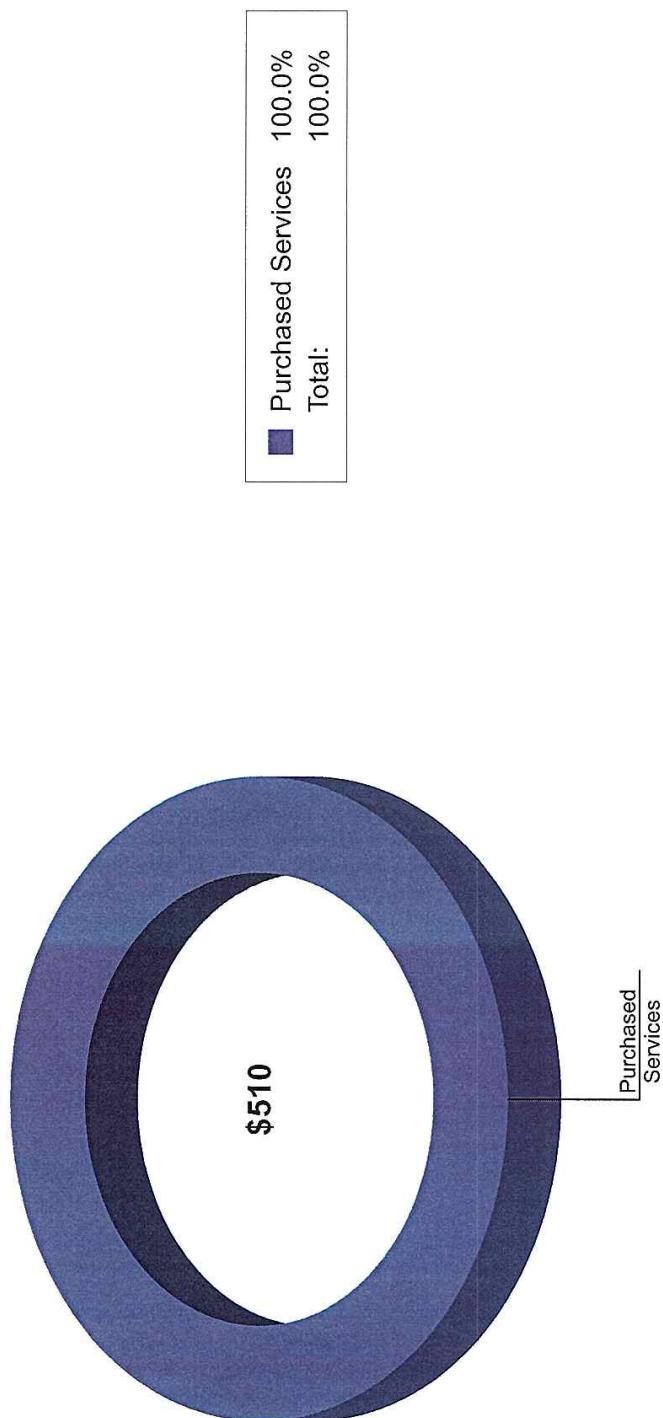
101 General Revenue

**0045 Circuit & Associate Courts**

## 2025 APPROVED BUDGET

0457 Circuit Court 6

## 2025 Approved Budgeted Expenses



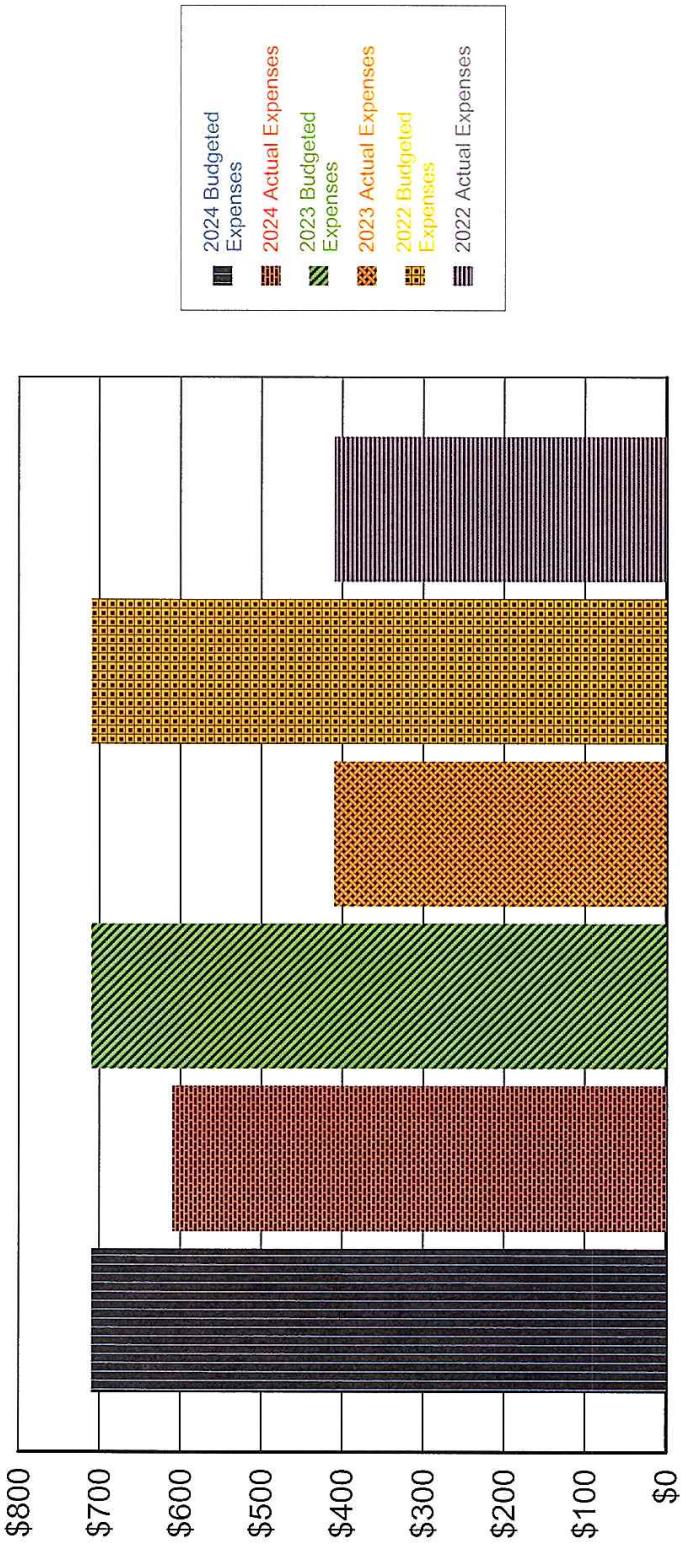
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 0045 Circuit &amp; Associate Courts</b>							
<b>0470</b>	<b>Assoc Circuit Court 10</b>						
5240	Maintenance Agreements	\$0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

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

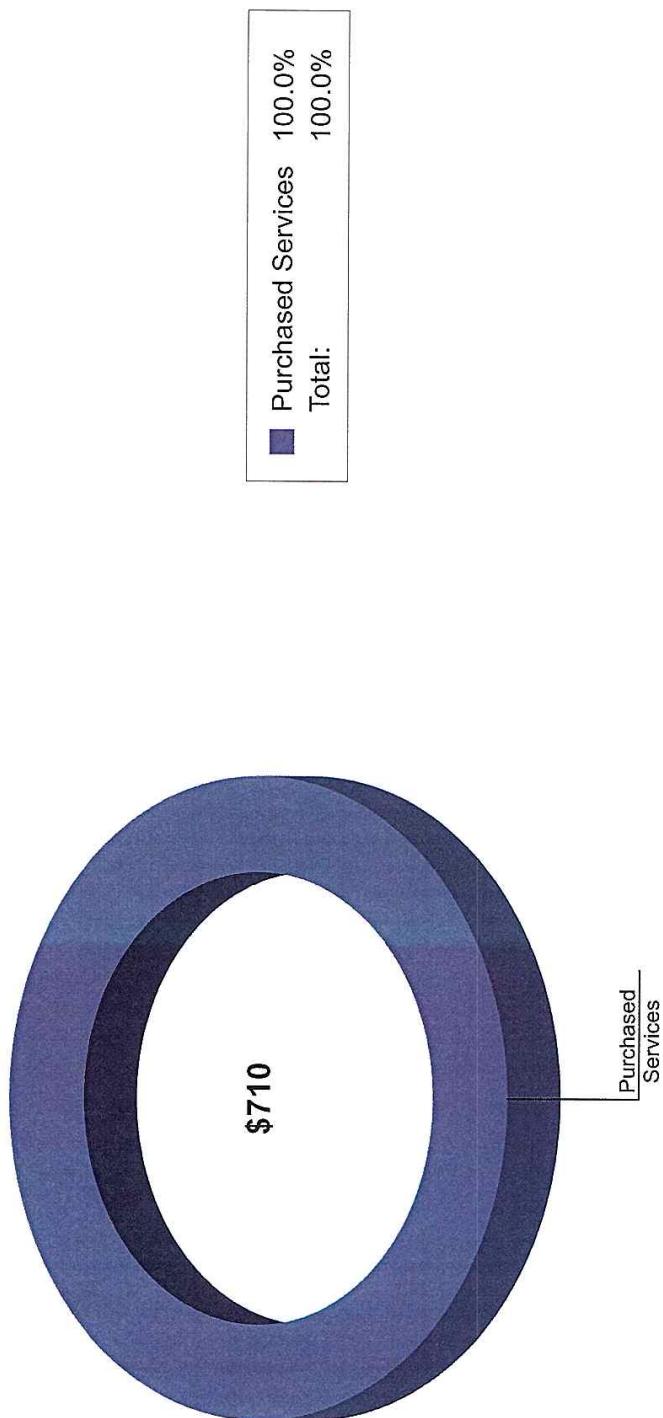
101 General Revenue

0045 Circuit & Associate Courts

## 2025 APPROVED BUDGET

0470 Assoc Circuit Court 10

## 2025 Approved Budgeted Expenses



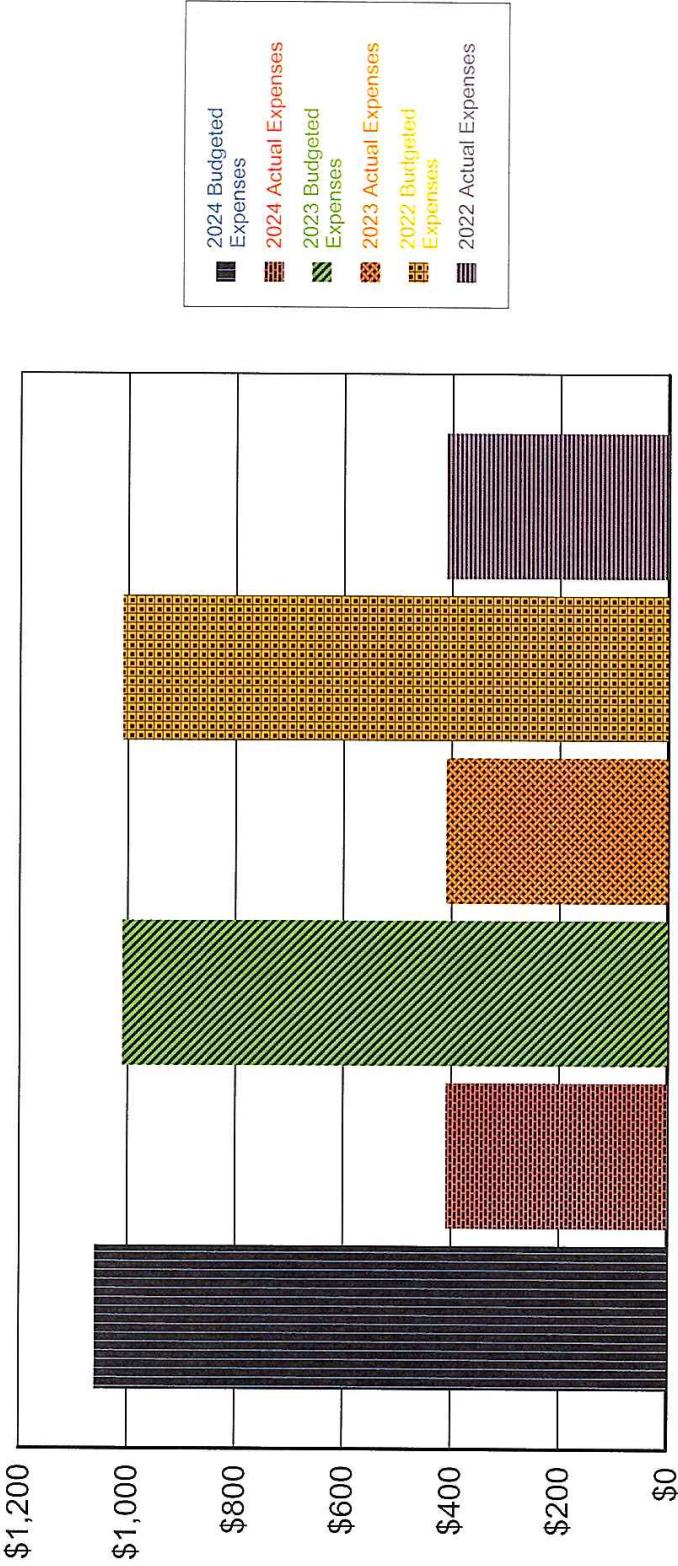
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>							
<b>Department: 0045 Circuit &amp; Associate Courts</b>							
<b>0471</b>	<b>Assoc Circuit Court 11</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403	Dues	\$760	\$760	\$1,060	\$410	\$410	\$410
<b>Division Total</b>		<b>\$760</b>	<b>\$760</b>	<b>\$1,060</b>	<b>\$410</b>	<b>\$410</b>	<b>\$410</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

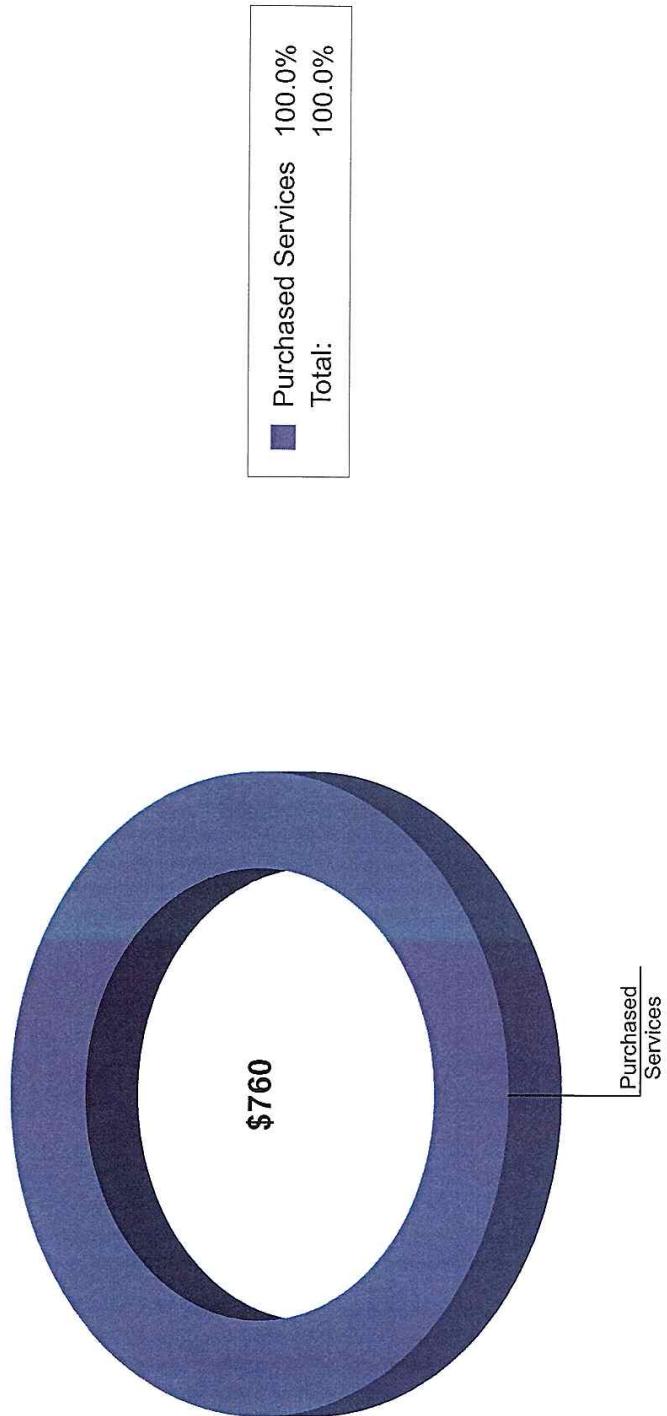
101 General Revenue

**0045 Circuit & Associate Courts**

## 2025 APPROVED BUDGET

0471 Assoc Circuit Court 11

## 2025 Approved Budgeted Expenses



## 2025 APPROVED BUDGET

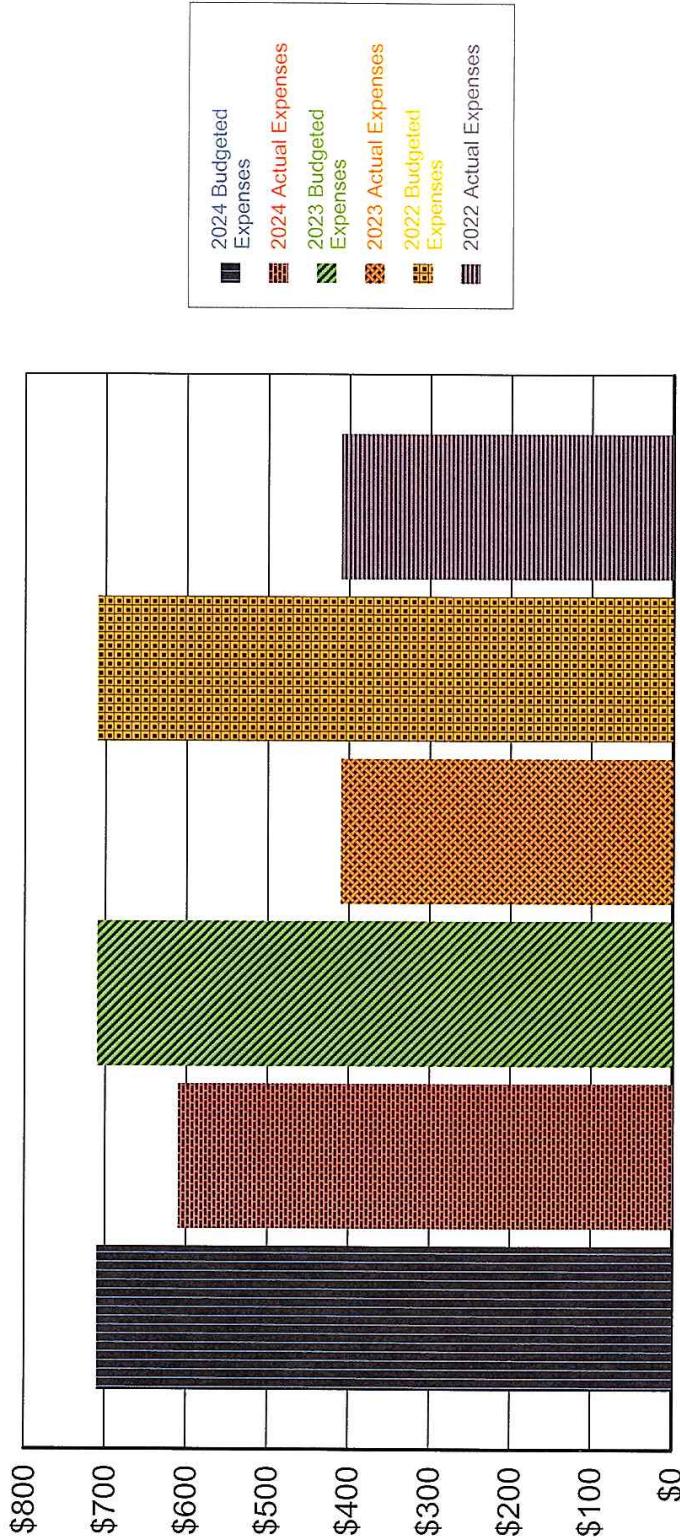
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0045 Circuit &amp; Associate Courts</b>						
0472						
5240	Assoc Circuit Court 12					
5403	Maintenance Agreements	\$0	\$0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

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

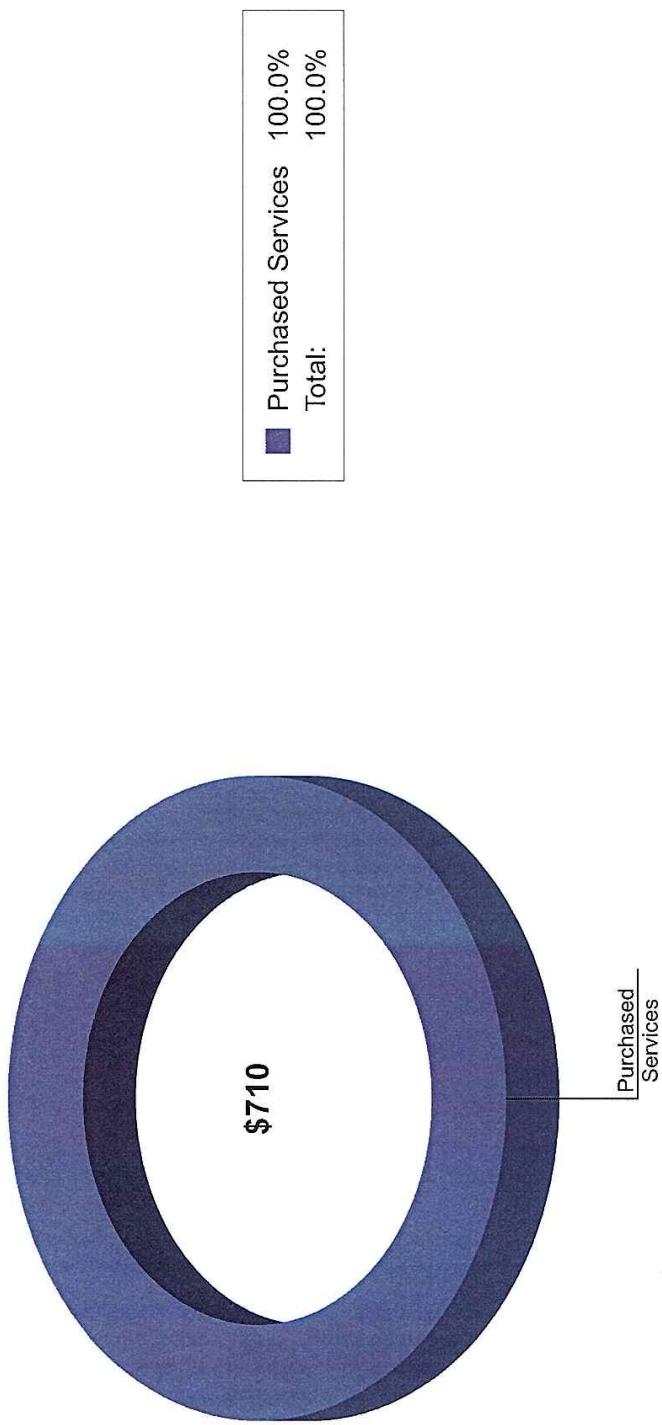
2025 APPROVED BUDGET

101 General Revenue  
**0045 Circuit & Associate Courts**

**2025 APPROVED BUDGET**

0472 Assoc Circuit Court 12

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

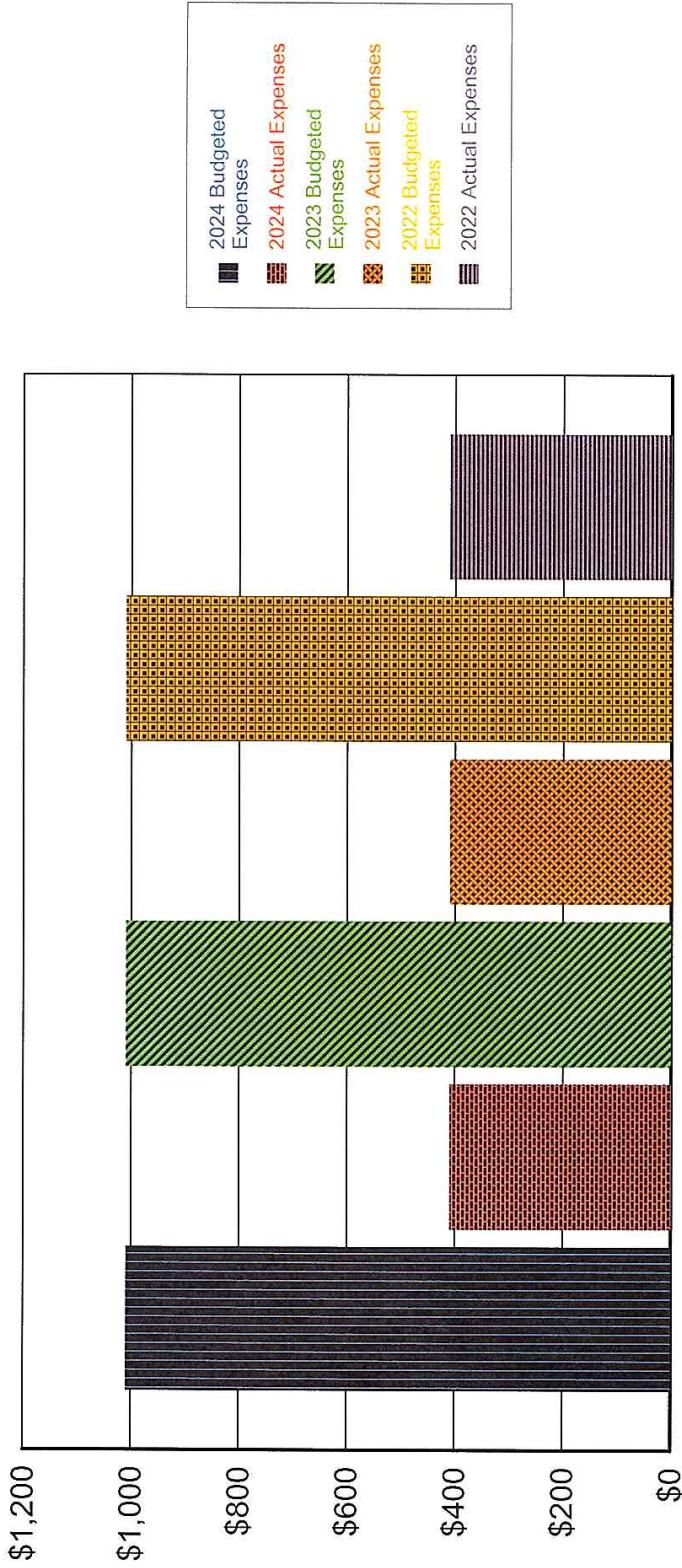
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0045 Circuit &amp; Associate Courts</b>						
0473						
5240	Assoc Circuit Court 14					
5403	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0
	Dues	\$1,110	\$1,110	\$1,010	\$410	\$410
	Division Total	<hr/> \$1,110	<hr/> \$1,110	<hr/> \$1,010	<hr/> \$410	<hr/> \$410

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

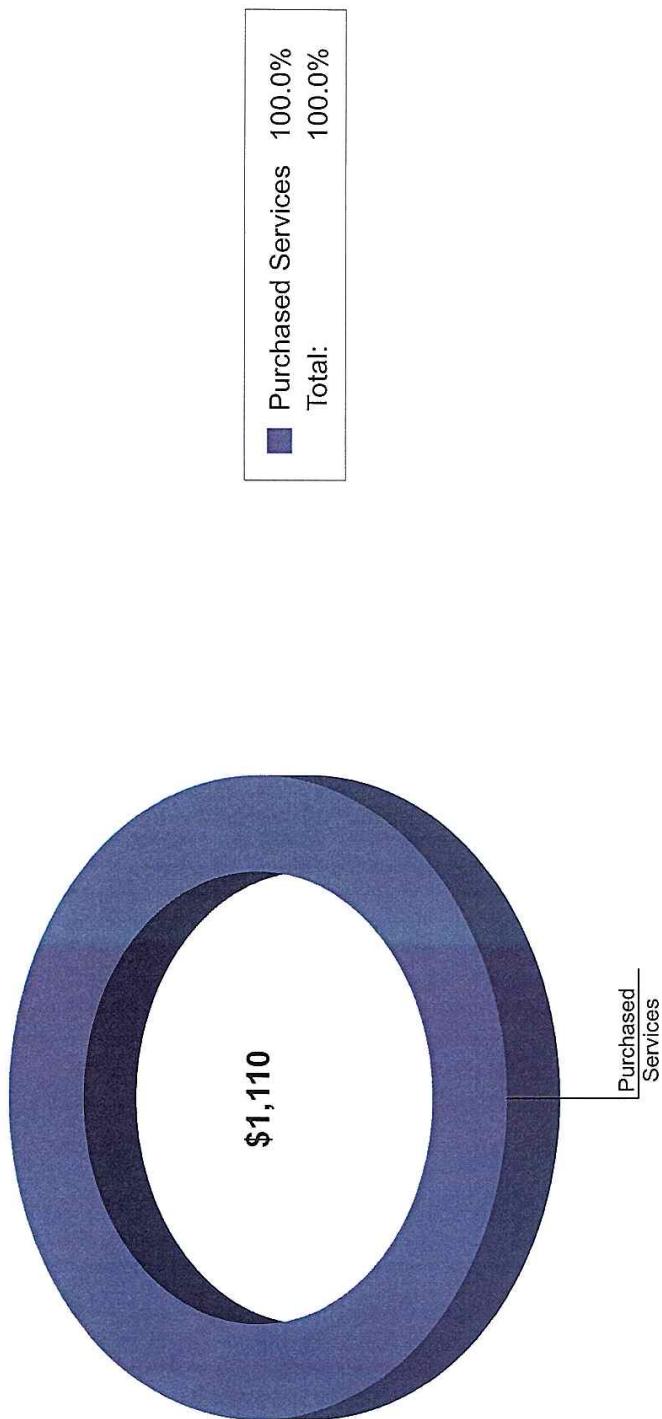
2025 APPROVED BUDGET

101 General Revenue  
**0045 Circuit & Associate Courts**

**2025 APPROVED BUDGET**

0473 Assoc Circuit Court 14

## **2025 Approved Budgeted Expenses**



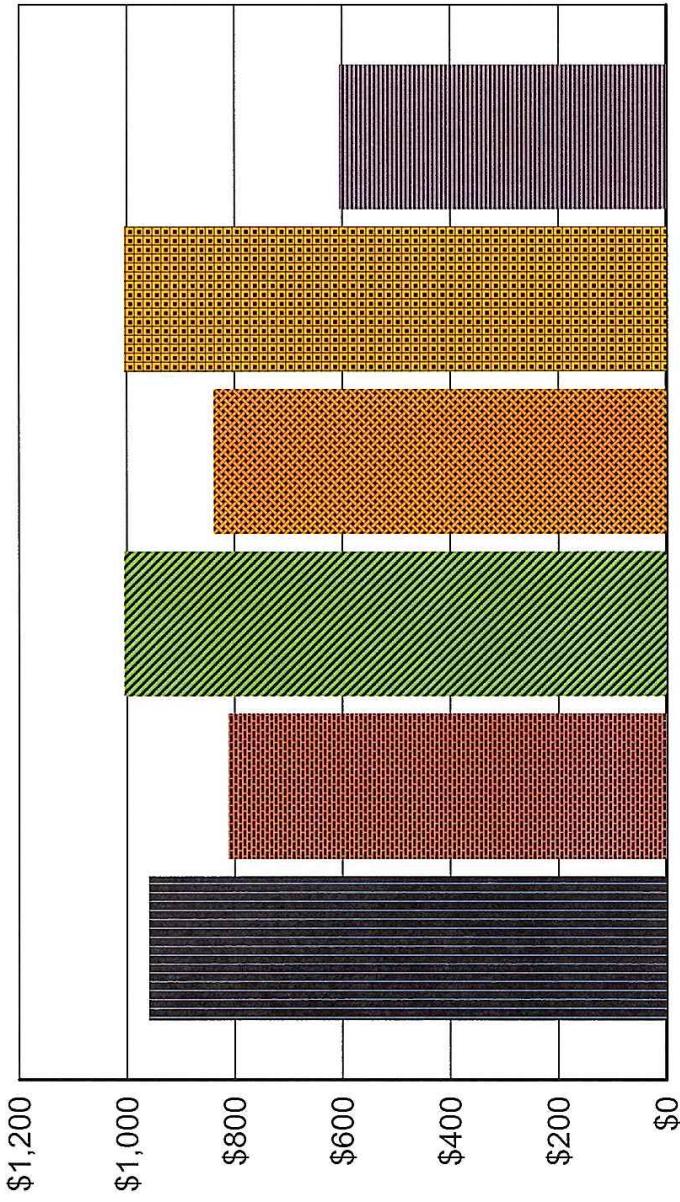
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0474 Assoc Circuit Court 15</b>						
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5305 Training-Travel Expenses	\$0	\$0	\$960	\$402	\$234	\$0
5403 Dues	\$710	\$710	\$0	\$410	\$605	\$605
<b>Division Total</b>	<b>\$710</b>	<b>\$710</b>	<b>\$960</b>	<b>\$812</b>	<b>\$839</b>	<b>\$605</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

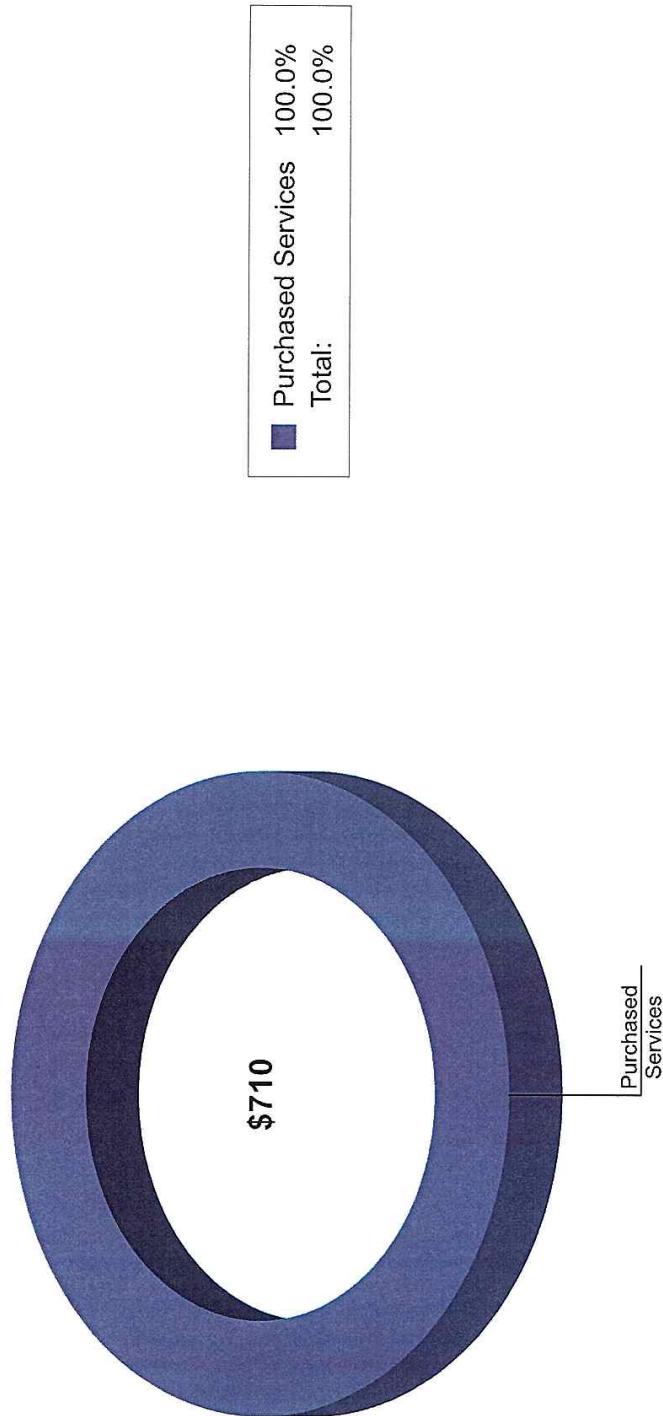
101 General Revenue

**0045 Circuit & Associate Courts**

**2025 APPROVED BUDGET**

0474 Assoc Circuit Court 15

**2025 Approved Budgeted Expenses**



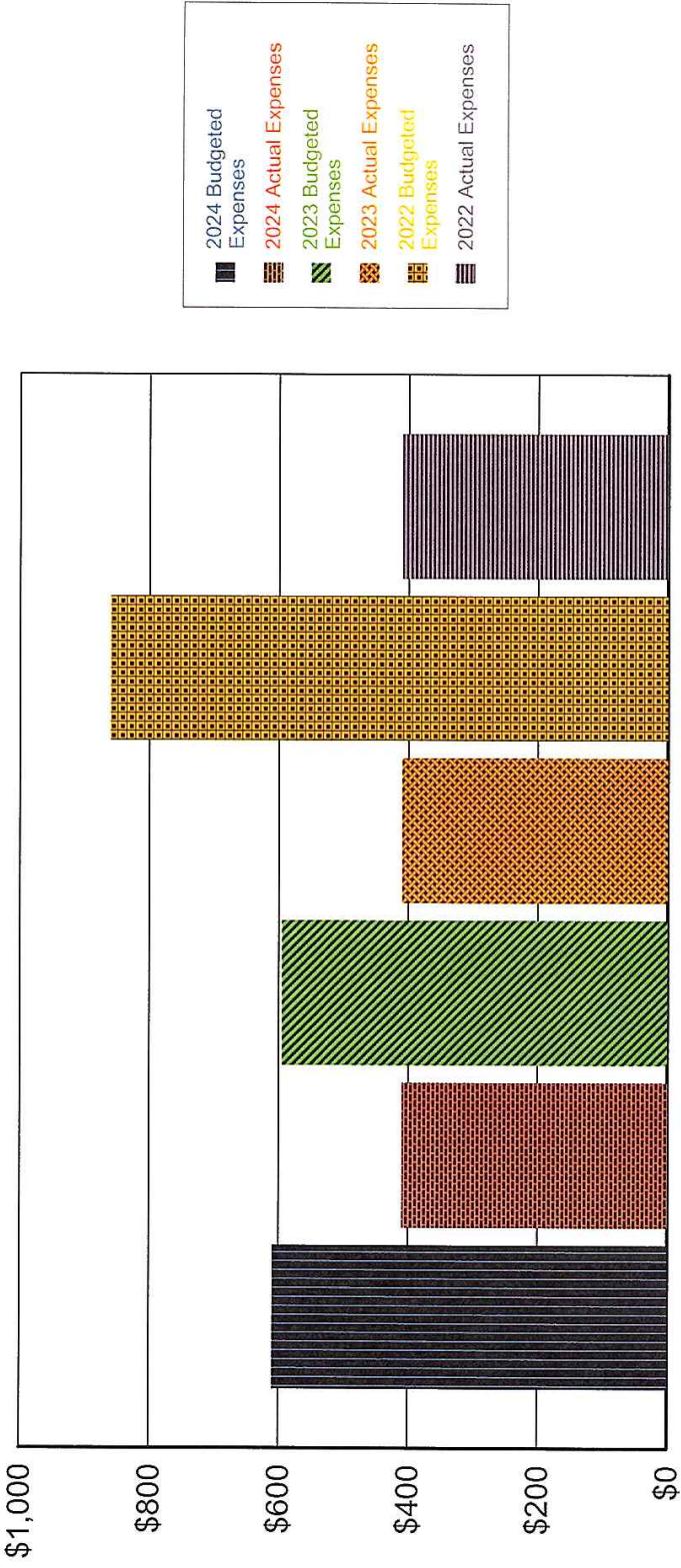
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0485</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0
5403	Dues	\$460	\$460	\$410	\$410	\$410
	<b>Division Total</b>	<b>\$460</b>	<b>\$460</b>	<b>\$410</b>	<b>\$410</b>	<b>\$410</b>

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

101 General Revenue  
**Department: 0045 Circuit & Associate Courts**  
0485 Circuit Court 5

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

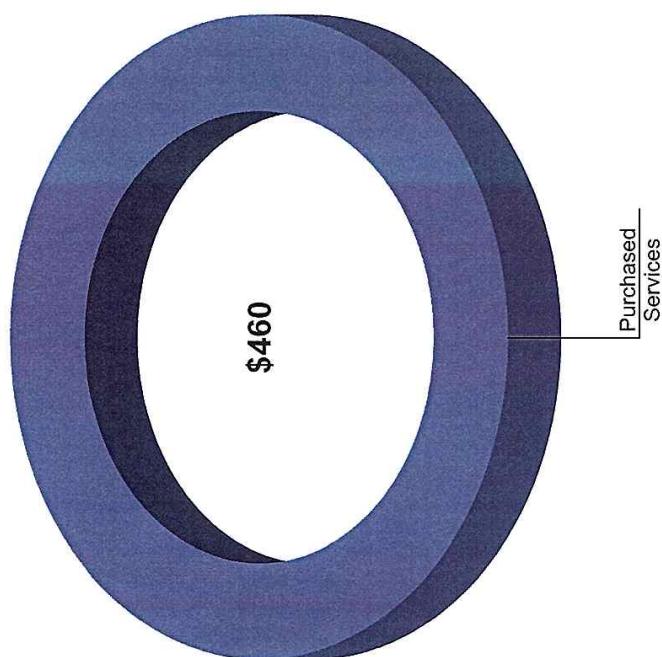
101 General Revenue

**0045 Circuit & Associate Courts**

**2025 APPROVED BUDGET**

0485 Circuit Court 5

**2025 Approved Budgeted Expenses**



■ Purchased Services 100.0%  
Total: 100.0%

**2025 APPROVED BUDGET**

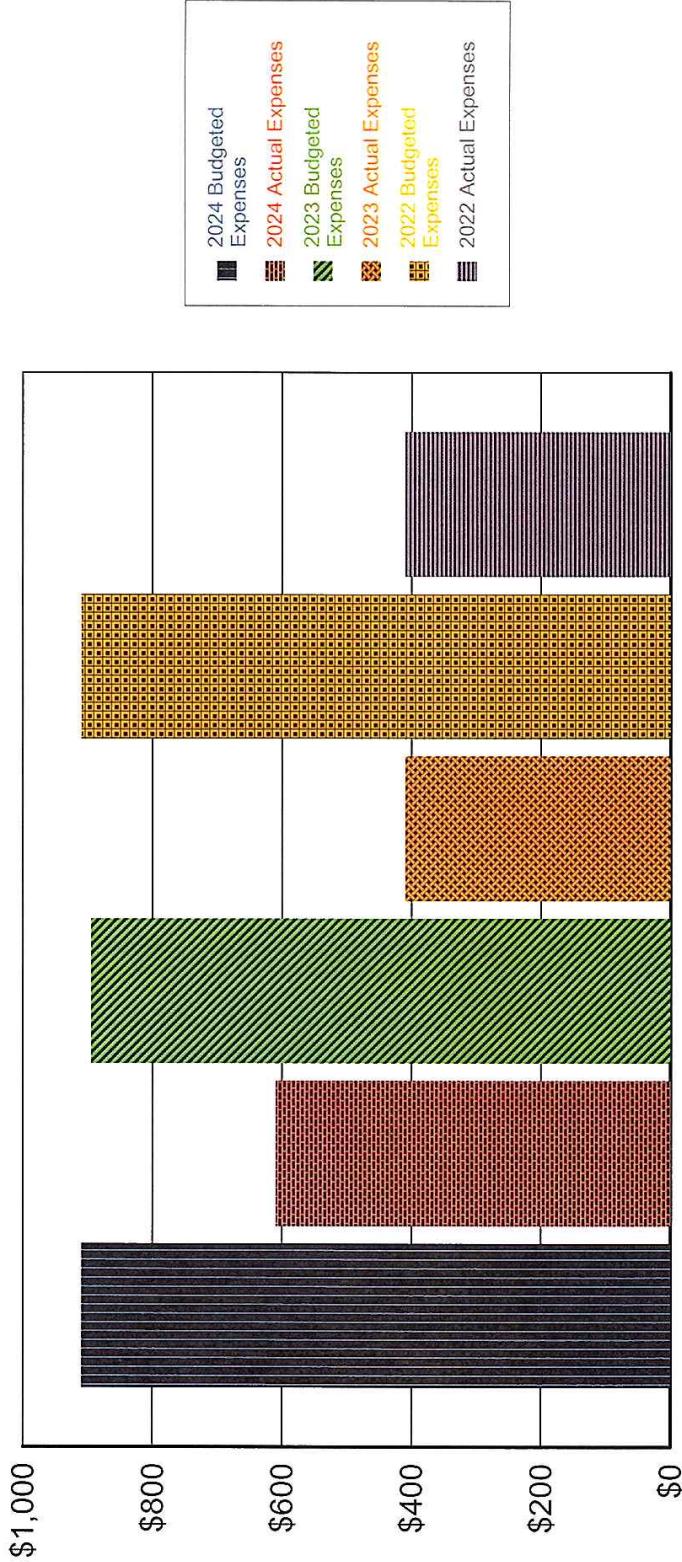
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0486</b>						
Assoc Circuit Court 13						
5240						
Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403						
Dues	\$895	\$895	\$910	\$610	\$410	\$410
Division Total	<hr/> \$895	<hr/> \$895	<hr/> \$910	<hr/> \$610	<hr/> \$410	<hr/> \$410

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

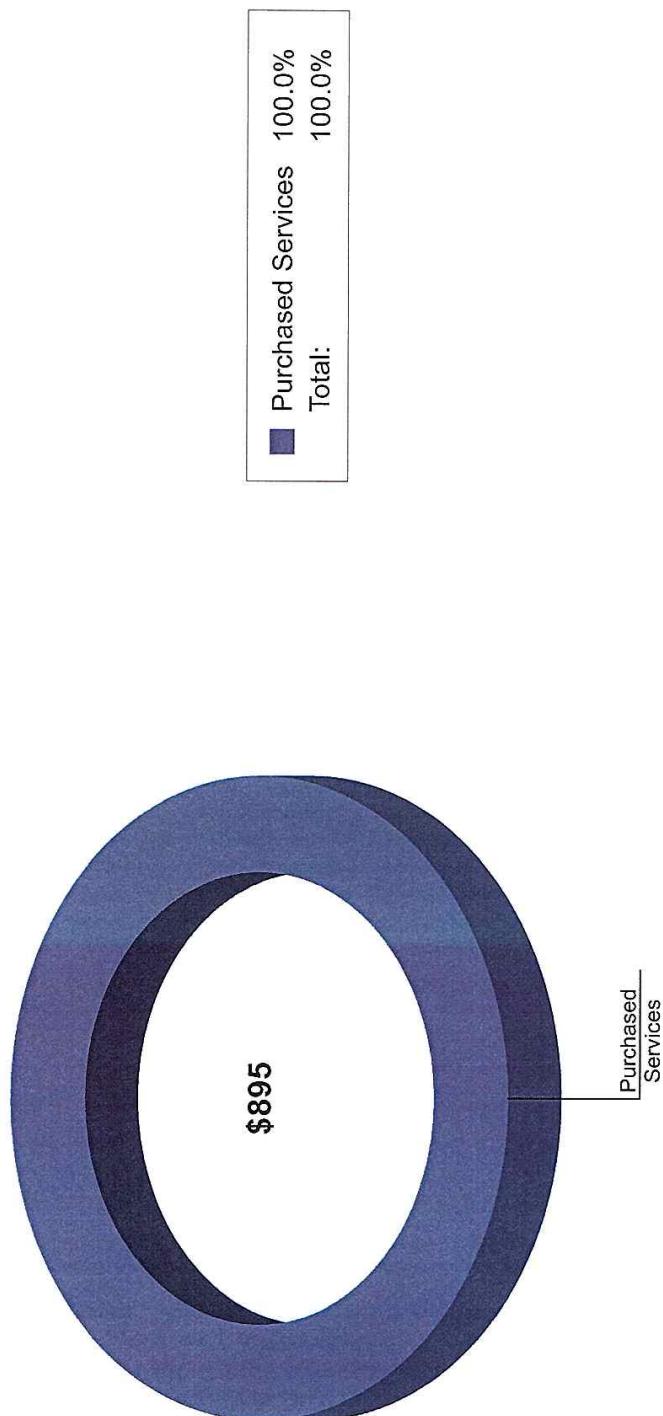
101 General Revenue

**0045 Circuit & Associate Courts**

**2025 APPROVED BUDGET**

0486 Assoc Circuit Court 13

**2025 Approved Budgeted Expenses**



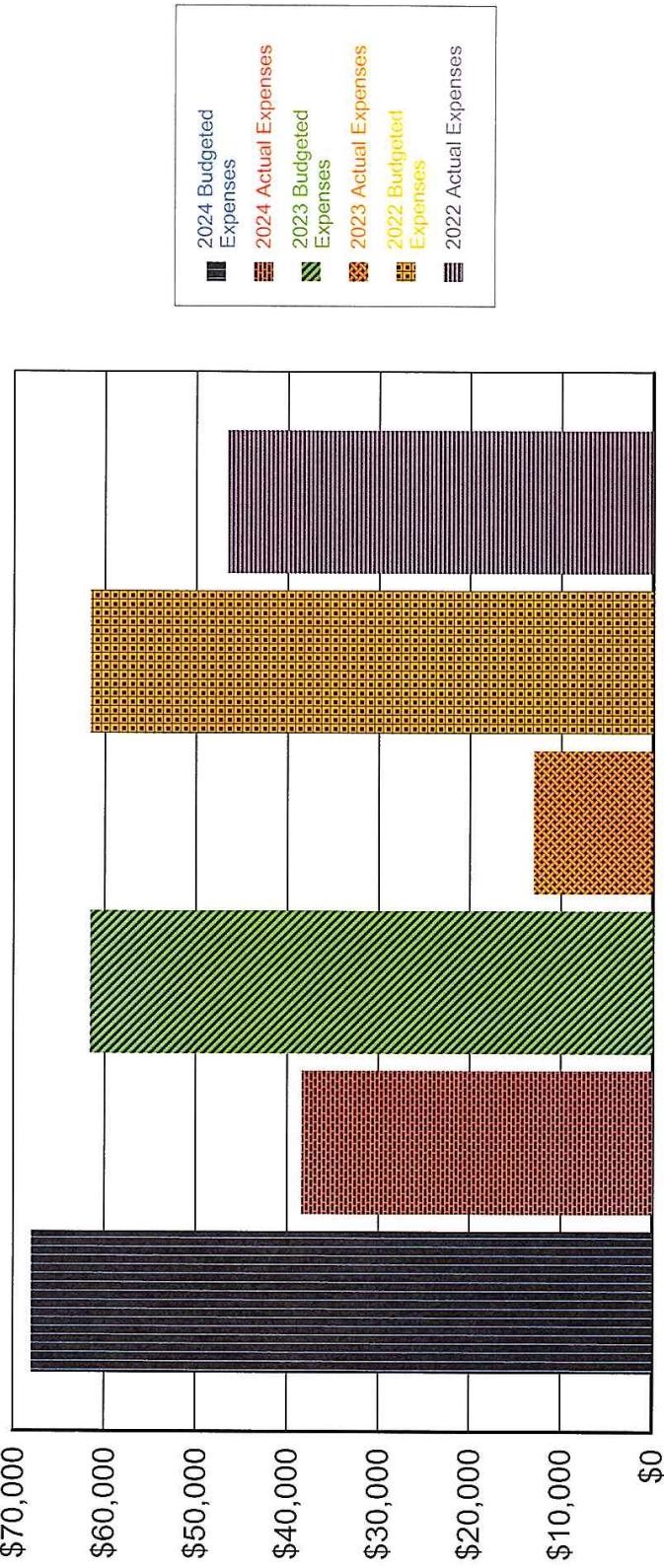
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0487 Circuit Court Grants</b>						
5201 Contractual Service	\$0	\$0	\$0	\$0	\$0	\$25,000
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
<b>Division Total</b>		<b>\$35,000</b>	<b>\$68,000</b>	<b>\$38,430</b>	<b>\$13,023</b>	<b>\$46,573</b>

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

101      General Revenue  
**Department: 0045 Circuit & Associate Courts**  
0487      Circuit Court Grants

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

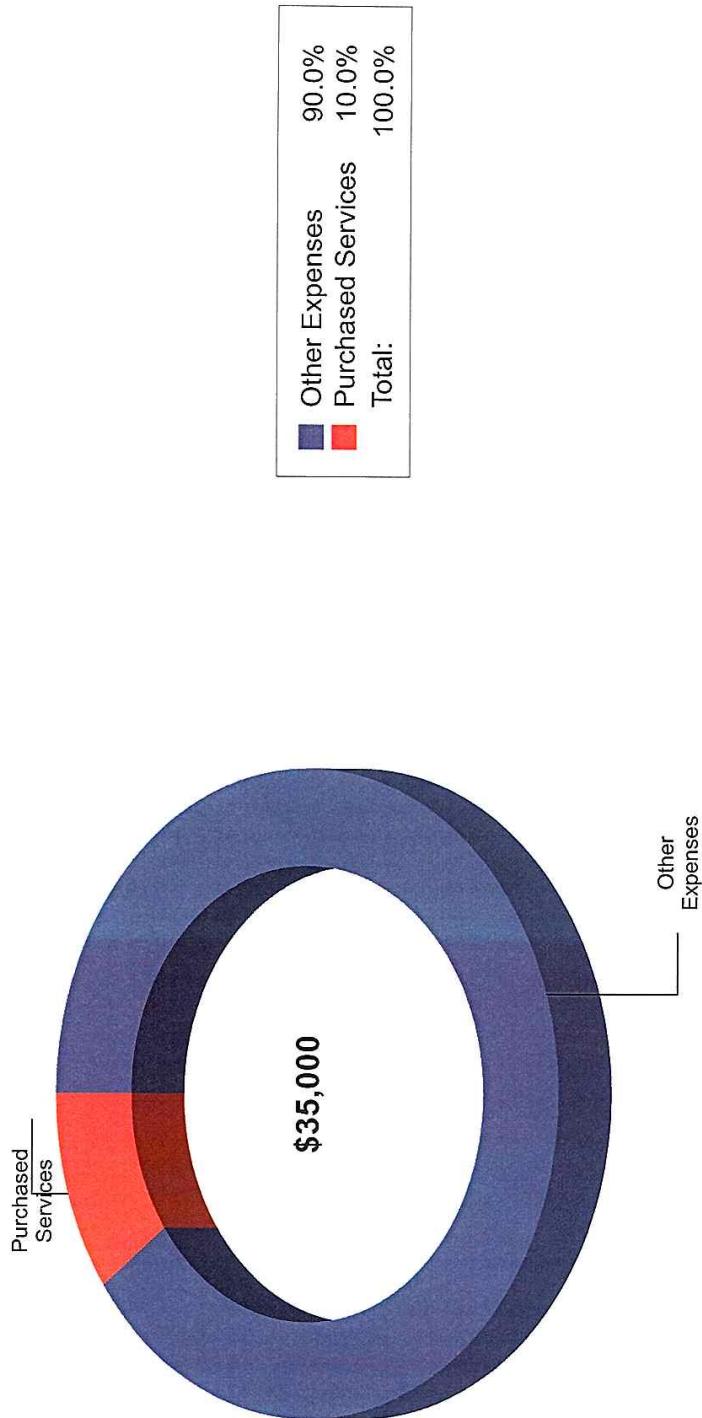
101 General Revenue

**0045 Circuit & Associate Courts**

**2025 APPROVED BUDGET**

0487 Circuit Court Grants

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

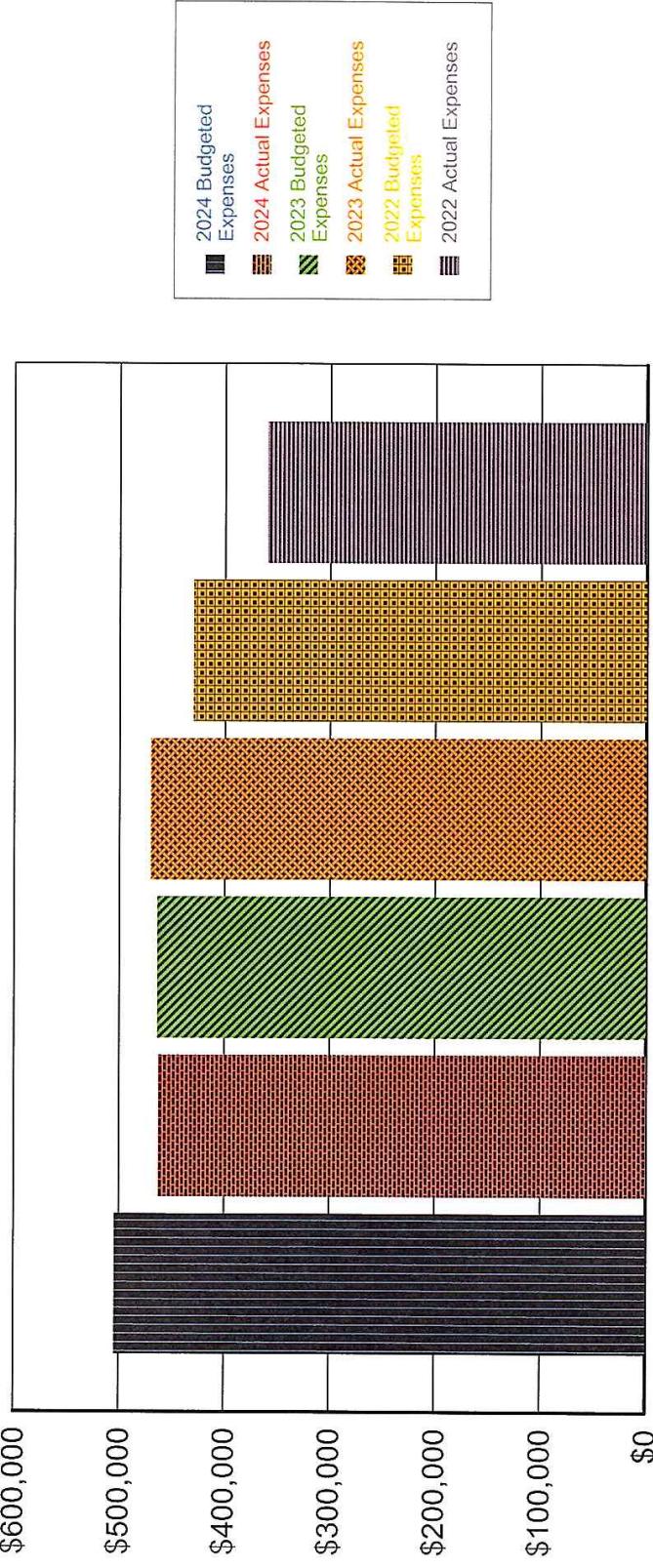
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0513 Jury Script/Court Cost</b>						
5222 Juvenile Legal Representation	\$12,500	\$12,500	\$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
<b>Division Total</b>	<b>\$504,500</b>	<b>\$504,500</b>	<b>\$504,500</b>	<b>\$463,229</b>	<b>\$470,529</b>	<b>\$359,673</b>
<b>Department Total</b>	<b>\$749,745</b>	<b>\$749,745</b>	<b>\$778,870</b>	<b>\$623,631</b>	<b>\$617,514</b>	<b>\$511,238</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

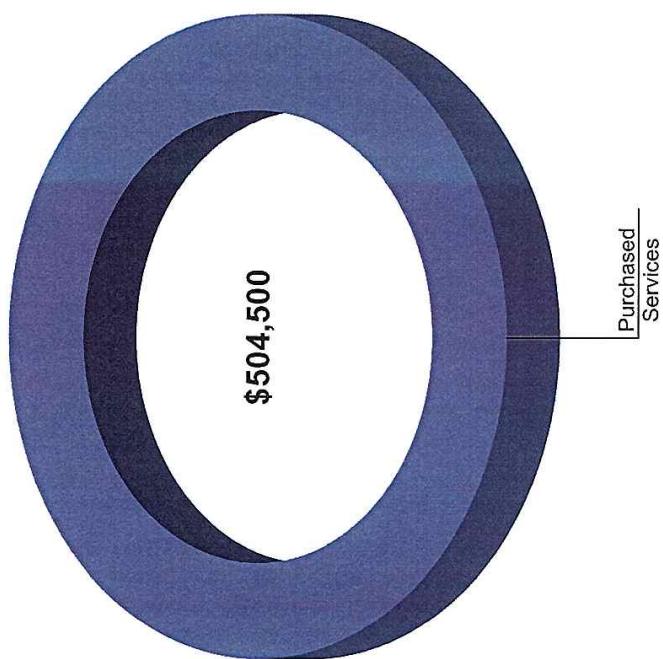
2025 APPROVED BUDGET

101 General Revenue  
**0045 Circuit & Associate Courts**

**2025 APPROVED BUDGET**

0513 Jury Script/Court Cost

**2025 Approved Budgeted Expenses**



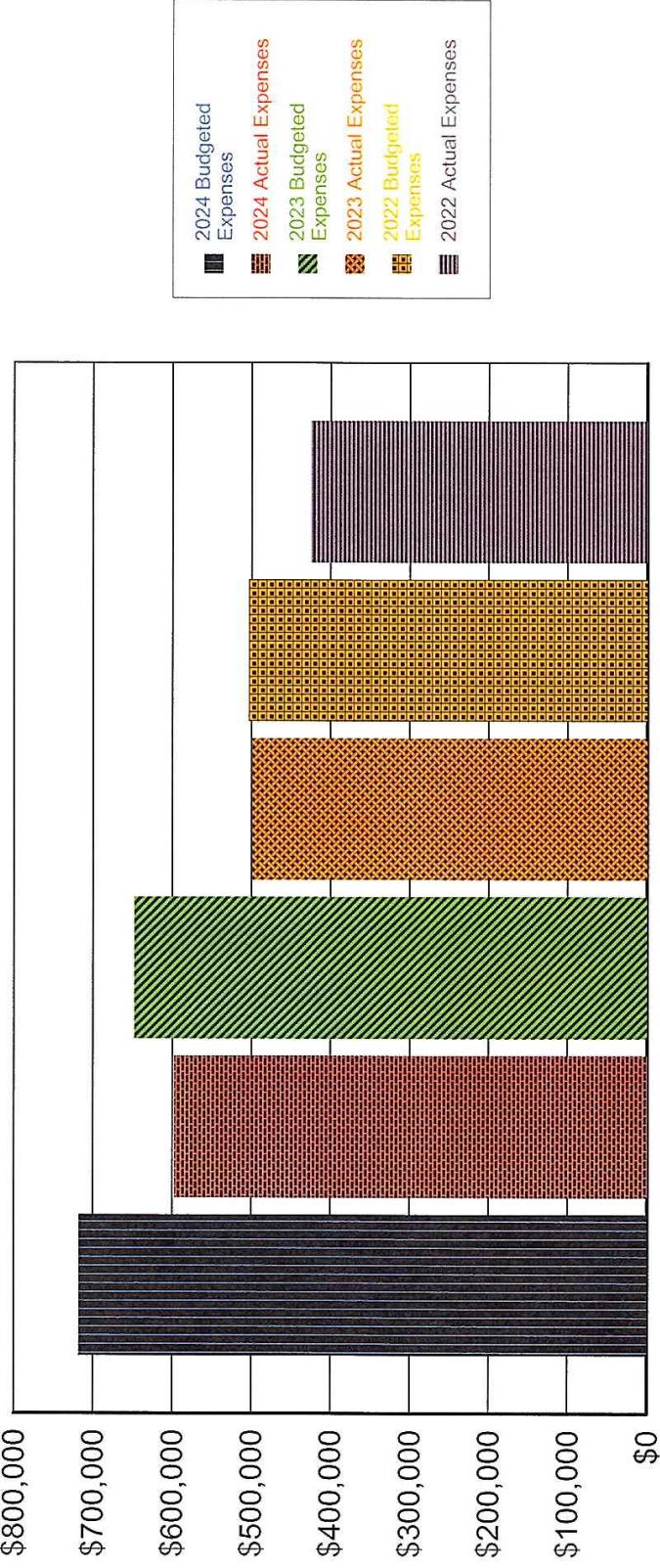
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0046 County Counselor</b>						
<b>0504 County Counselor</b>						
5001 Salaries Permanent	\$659,666	\$659,666	\$521,055	\$483,133	\$374,816	\$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
<b>Division Total</b>		<b>\$871,661</b>	<b>\$871,661</b>	<b>\$718,178</b>	<b>\$597,709</b>	<b>\$498,462</b>
<b>Department Total</b>		<b>\$871,661</b>	<b>\$871,661</b>	<b>\$718,178</b>	<b>\$597,709</b>	<b>\$498,462</b>
						<b>\$424,343</b>

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

101      General Revenue  
**Department: 0046 County Counselor**  
0504      County Counselor

## Budget to Actual Comparison

2022-2024 Expenses



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

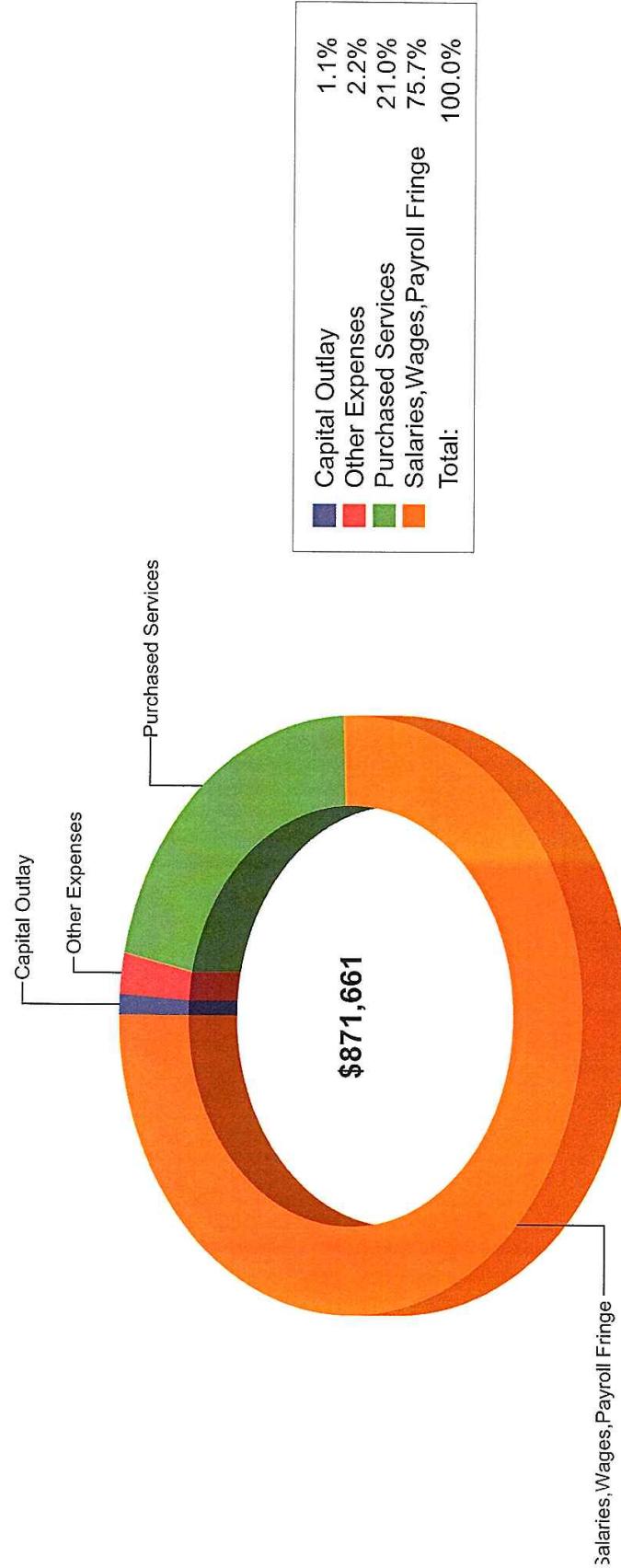
2025 APPROVED BUDGET

101 General Revenue  
**0046 County Counselor**

## 2025 APPROVED BUDGET

0504 County Counselor

## 2025 Approved Budgeted Expenses



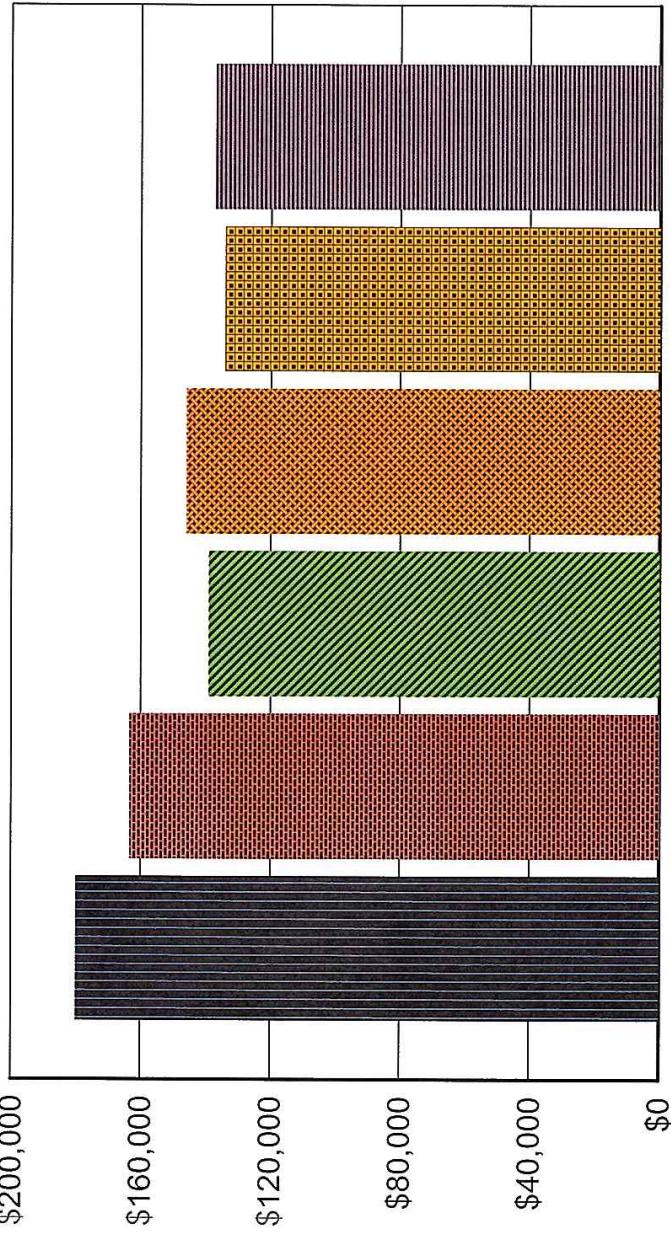
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue Department: 0050 County Executive &amp; Subsidiary Divisions</b>							
<b>0500 County Executive</b>							
5001 Salaries Permanent	\$179,023	\$179,023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

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

101      General Revenue  
**Department: 0050 County Executive & Subsidiary Divisions**  
0500      County Executive

## Budget to Actual Comparison

2022-2024 Expenses



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

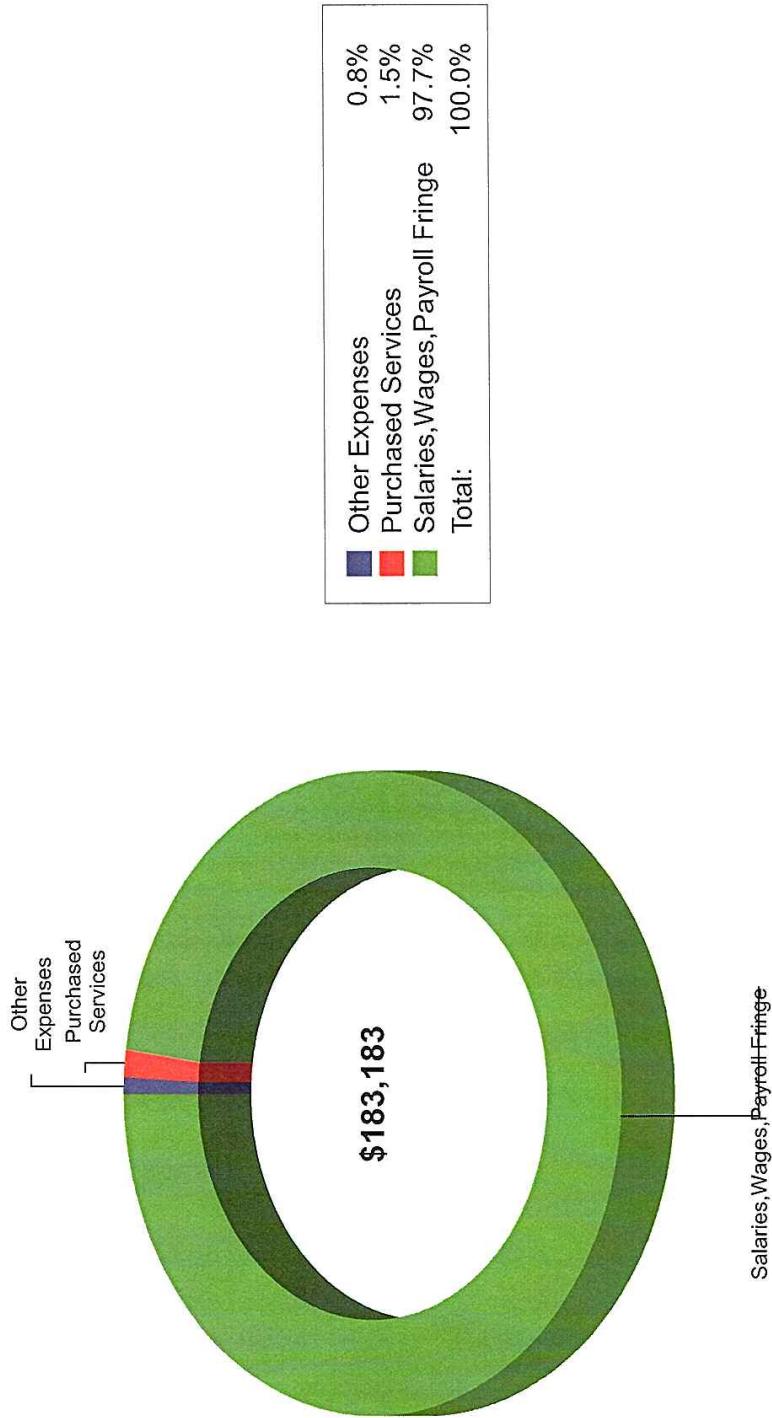
2025 APPROVED BUDGET

101 General Revenue  
0050 County Executive & Subsidiary Divisions

## 2025 APPROVED BUDGET

0500 County Executive

## 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
<b>101 General Revenue Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0503 Relative Expense</b>						
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

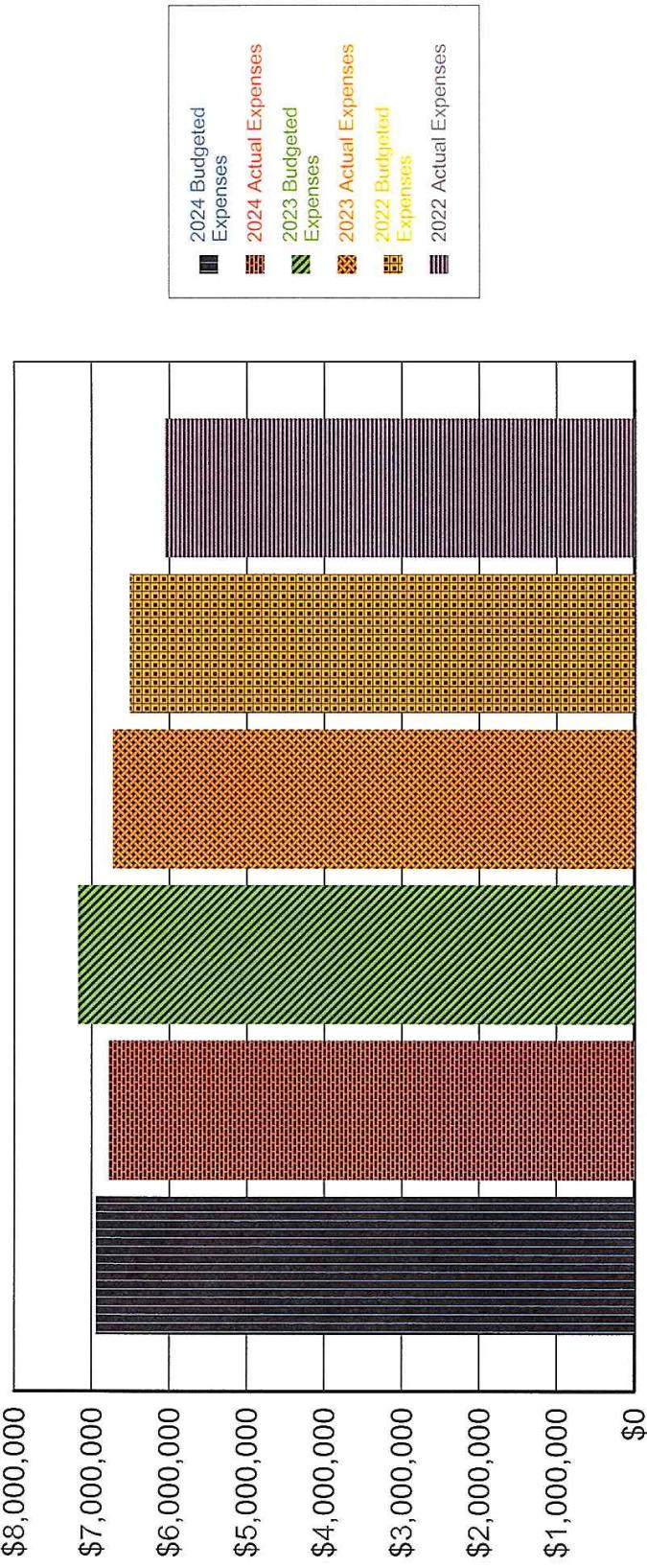
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
Division Total	\$7,037,149	\$7,037,149	\$6,947,650	\$6,778,860	\$6,727,461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

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

101      General Revenue  
**Department: 0050 County Executive & Subsidiary Divisions**  
0503    Relative Expense

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

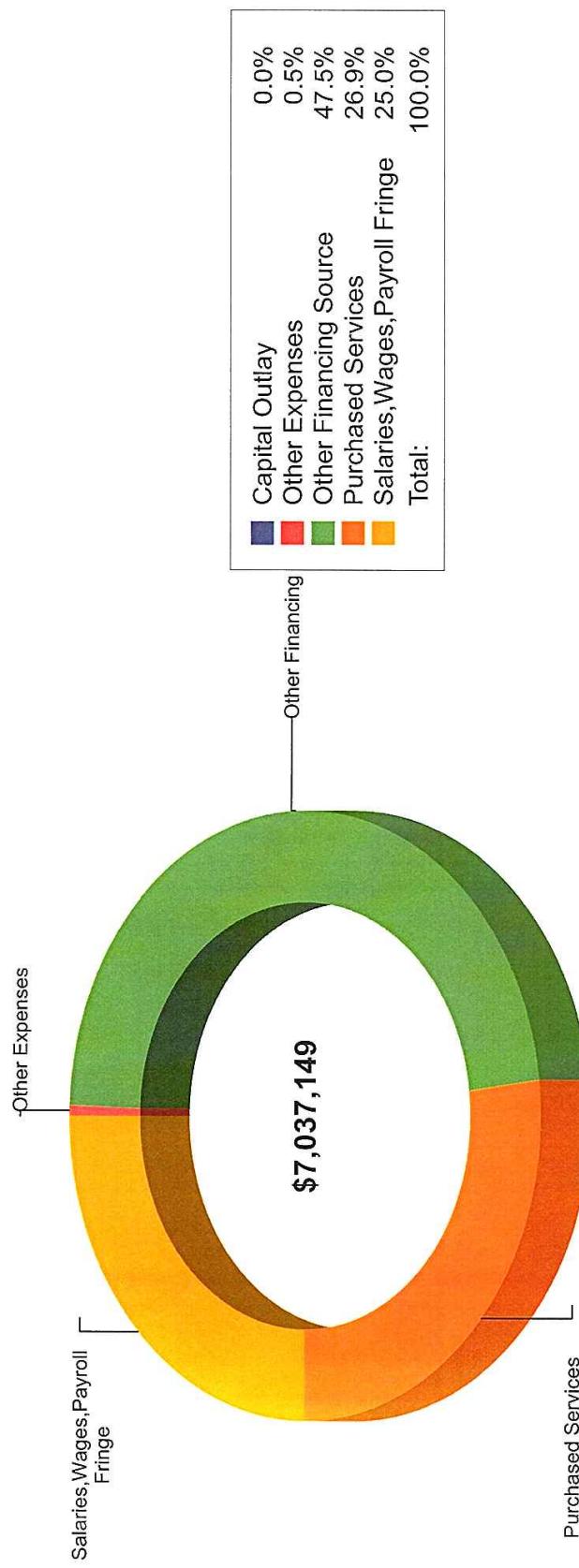
101 General Revenue

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0503 Relative Expense

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

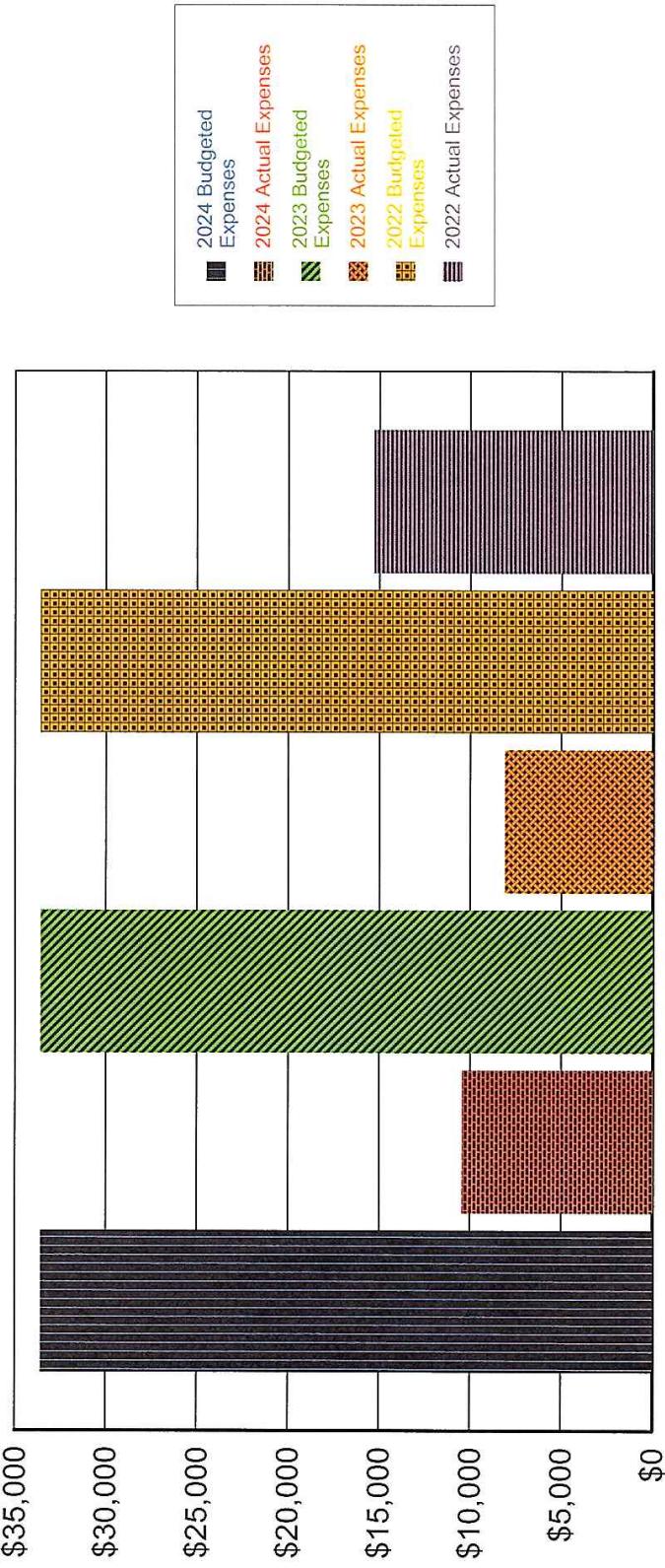
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0505</b>						
5250	Health & Welfare	\$24,000	\$24,000	\$5,559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

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

101 General Revenue  
**Department: 0050 County Executive & Subsidiary Divisions**  
0505 Health & Welfare

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

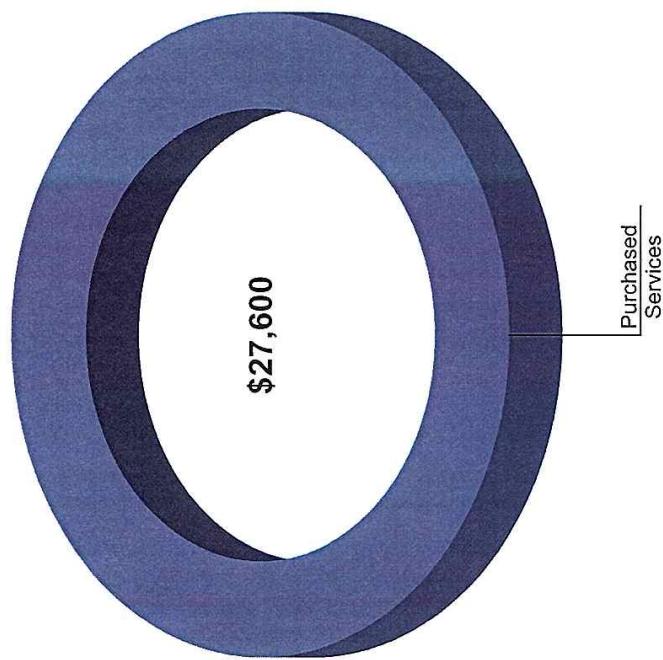
101 General Revenue

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0505 Health & Welfare

## **2025 Approved Budgeted Expenses**



■ Purchased Services 100.0%  
Total: 100.0%

**2025 APPROVED BUDGET**

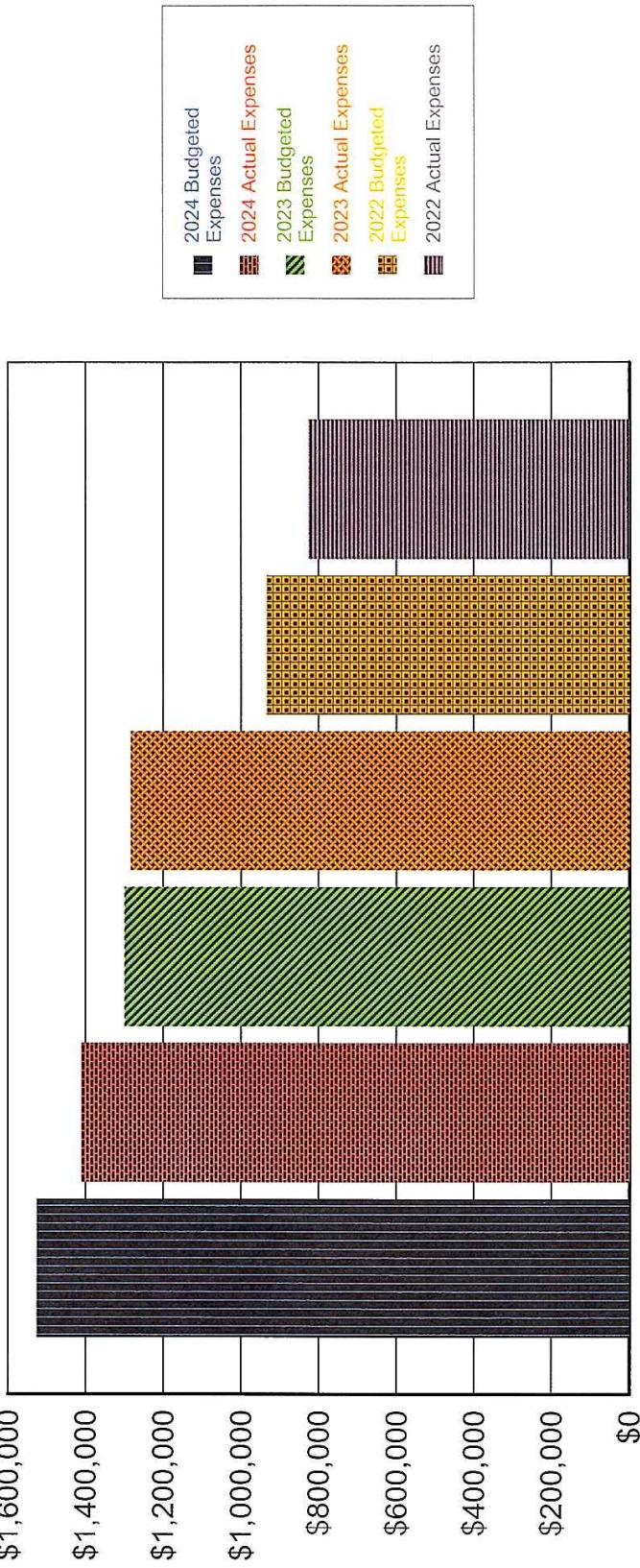
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0506 Capital Renovation Trust Fund</b>						
5201 Contractual Service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

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

101 General Revenue  
**Department: 0050 County Executive & Subsidiary Divisions**  
0506 Capital Renovation Trust Fund

## Budget to Actual Comparison

2022-2024 Expenses



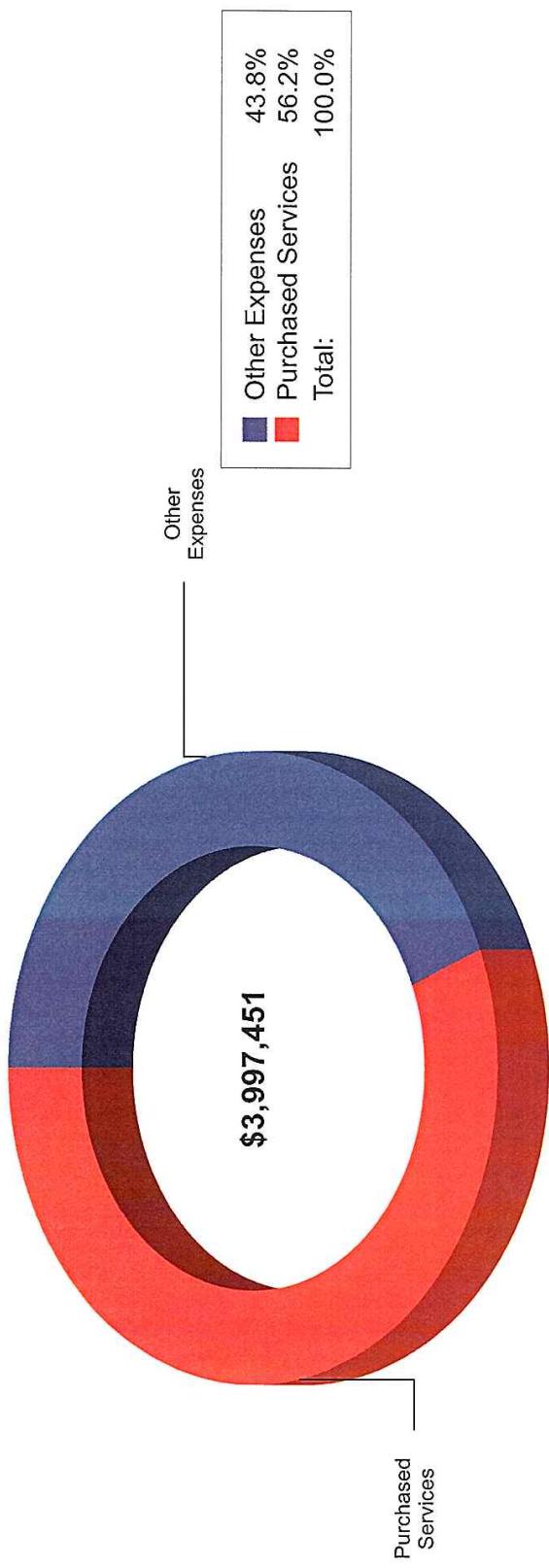
\* Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue  
**0050 County Executive & Subsidiary Divisions**  
2025 APPROVED BUDGET

0506 Capital Renovation Trust Fund

## 2025 Approved Budgeted Expenses



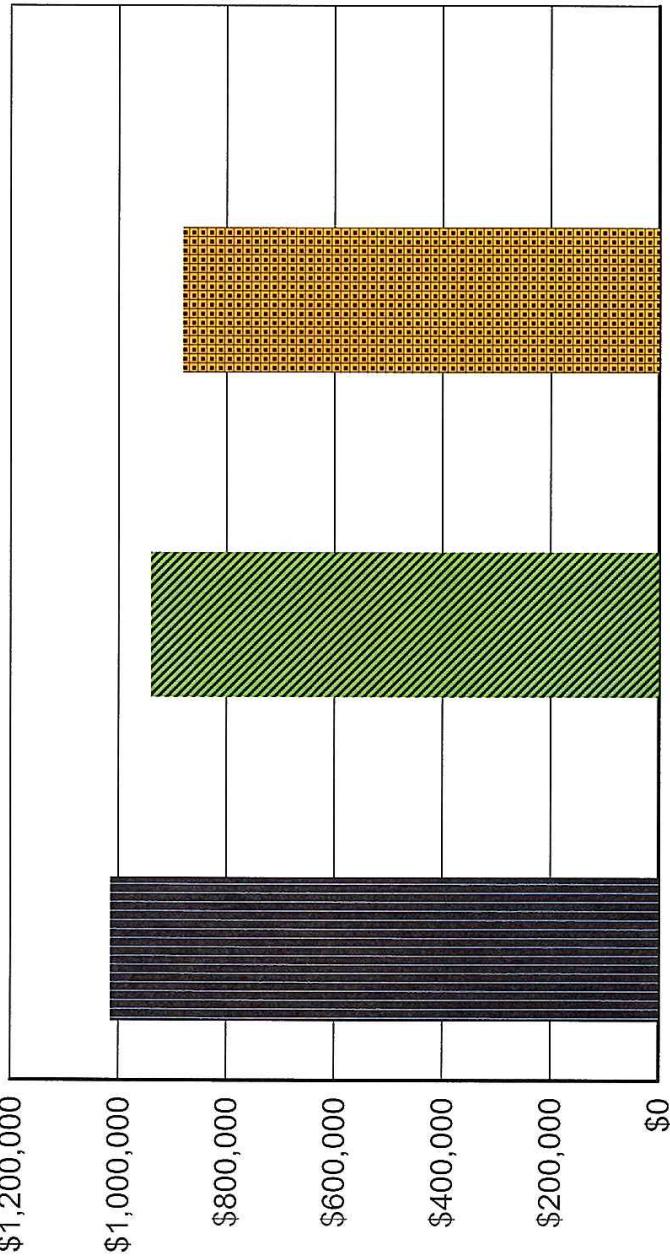
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0507 Emergency Fund</b>						
5455 Emergency Purchases	\$1,663,245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

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

101 General Revenue  
**Department: 0050 County Executive & Subsidiary Divisions**  
0507 Emergency Fund

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

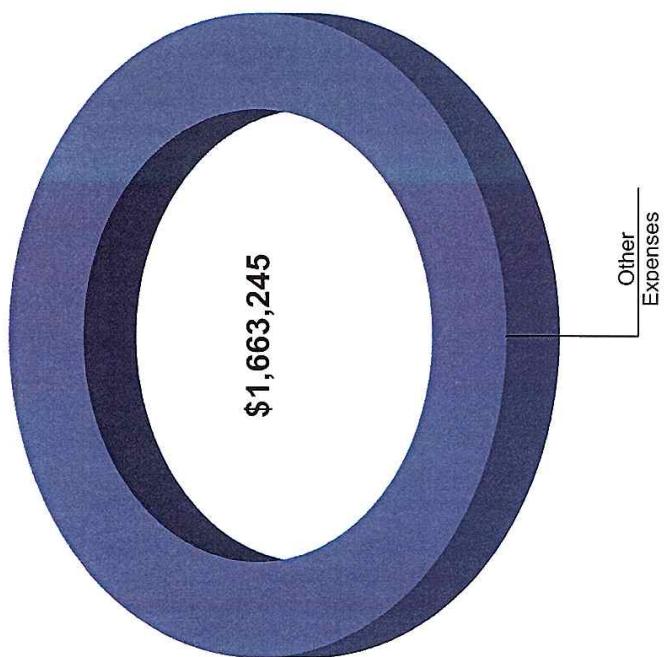
101 General Revenue

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0507 Emergency Fund

## **2025 Approved Budgeted Expenses**



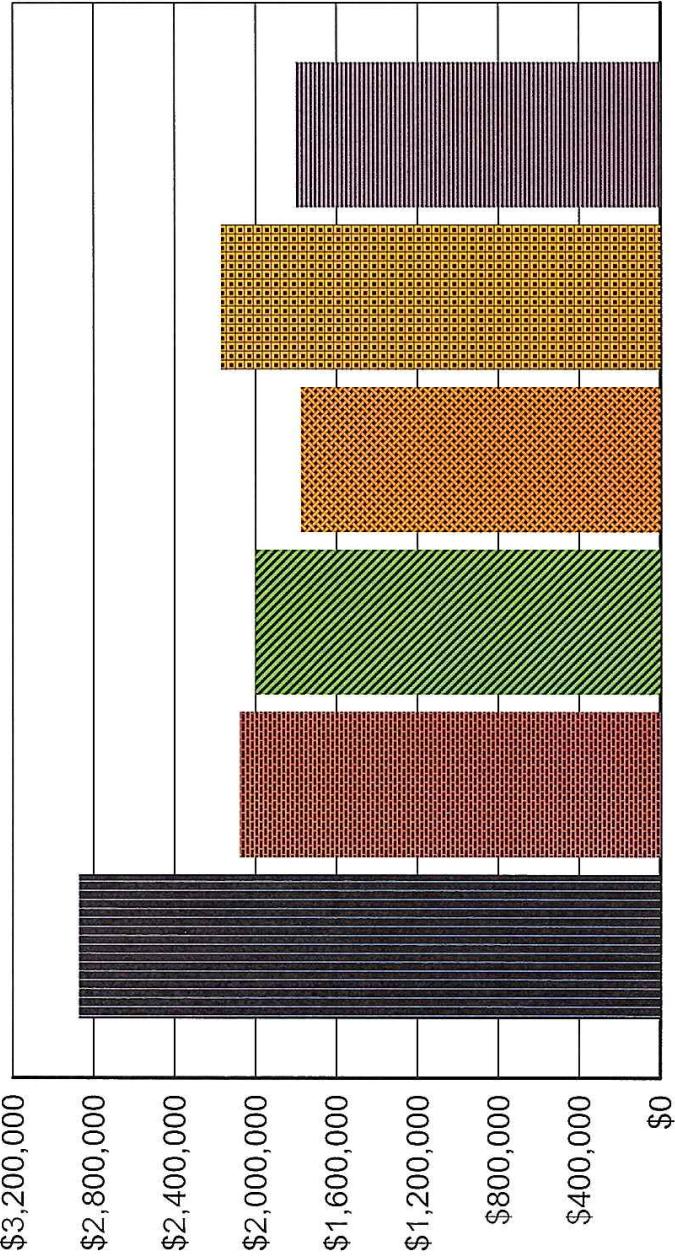
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0517 Payroll Matching</b>						
5102 FICA Employer	\$980,000	\$980,000	\$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
<b>Division Total</b>	<b>\$2,584,030</b>	<b>\$2,584,030</b>	<b>\$2,874,000</b>	<b>\$2,078,506</b>	<b>\$1,777,458</b>	<b>\$1,802,298</b>

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

101 General Revenue  
**Department: 0050 County Executive & Subsidiary Divisions**  
0517 Payroll Matching

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

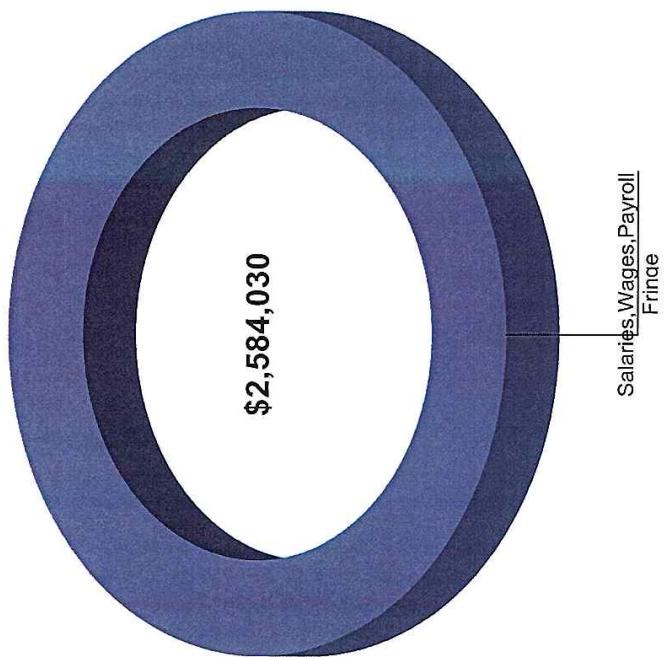
101 General Revenue

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0517 Payroll Matching

## **2025 Approved Budgeted Expenses**



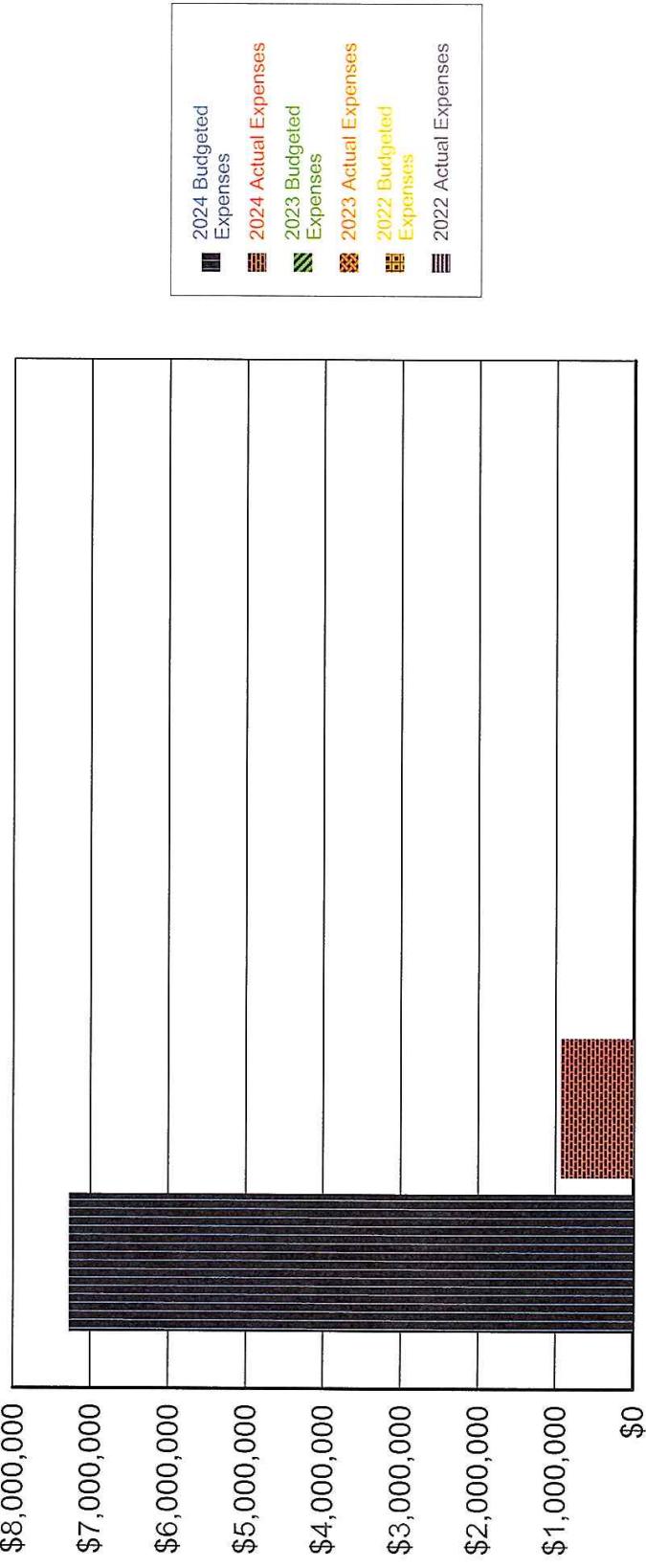
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0539 Governors Cost Share</b>						
5201 Contractual Service	\$6,450,000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

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

101 General Revenue  
**Department: 0050 County Executive & Subsidiary Divisions**  
0539 Governors Cost Share

## Budget to Actual Comparison

2022-2024 Expenses

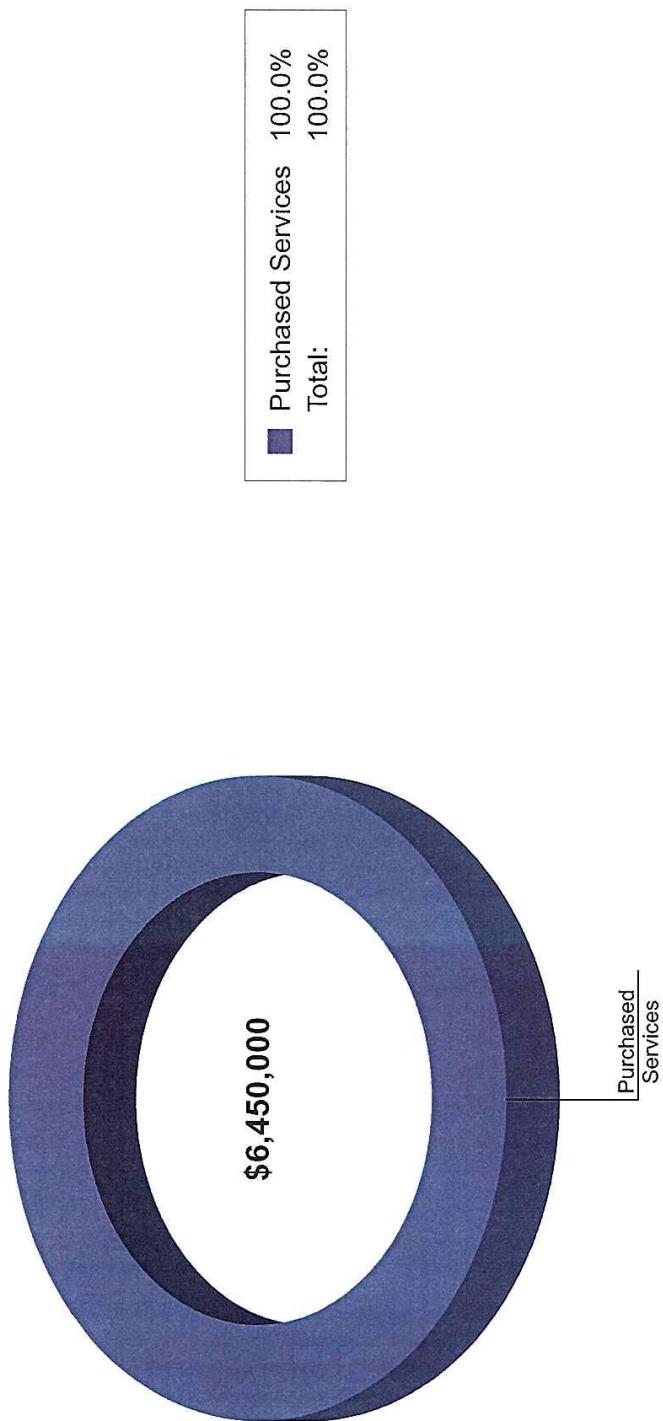


\*Actual Expenses for 2024 are through 12/31/2024

2025 APPROVED BUDGET

101 General Revenue  
**0050 County Executive & Subsidiary Divisions**  
**2025 APPROVED BUDGET**  
  
0539 Governor's Cost Share

## **2025 Approved Budgeted Expenses**



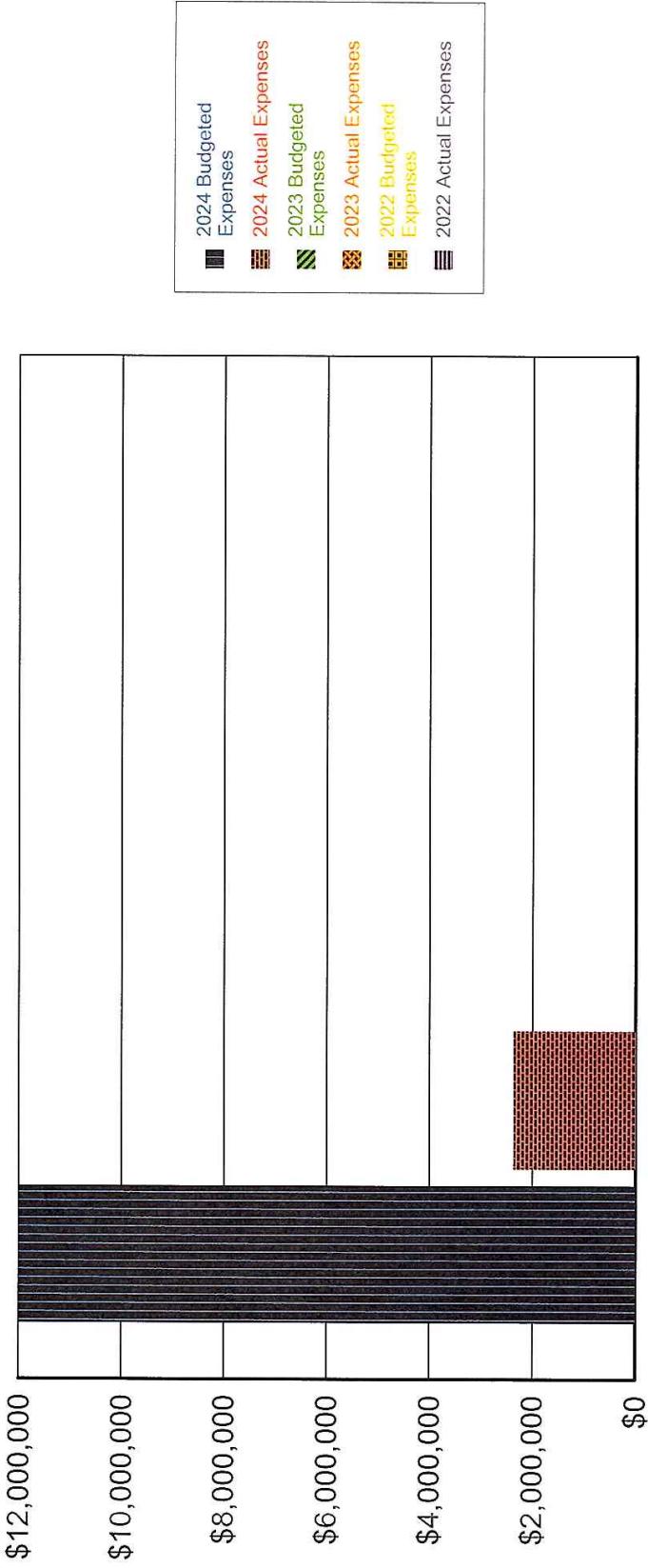
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0540 Direct Appropriation</b>						
5201 Contractual Service	\$10,300,000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

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

101      General Revenue  
**Department: 0050 County Executive & Subsidiary Divisions**  
0540      Direct Appropriation

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

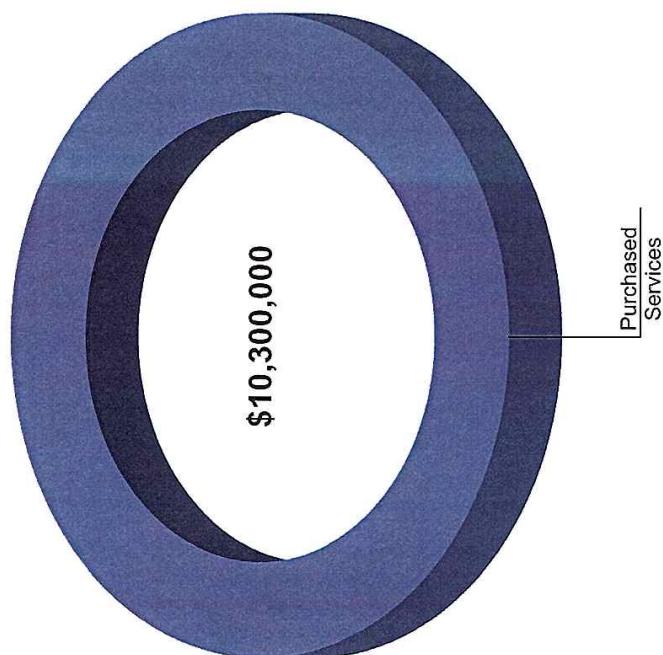
101 General Revenue

**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**

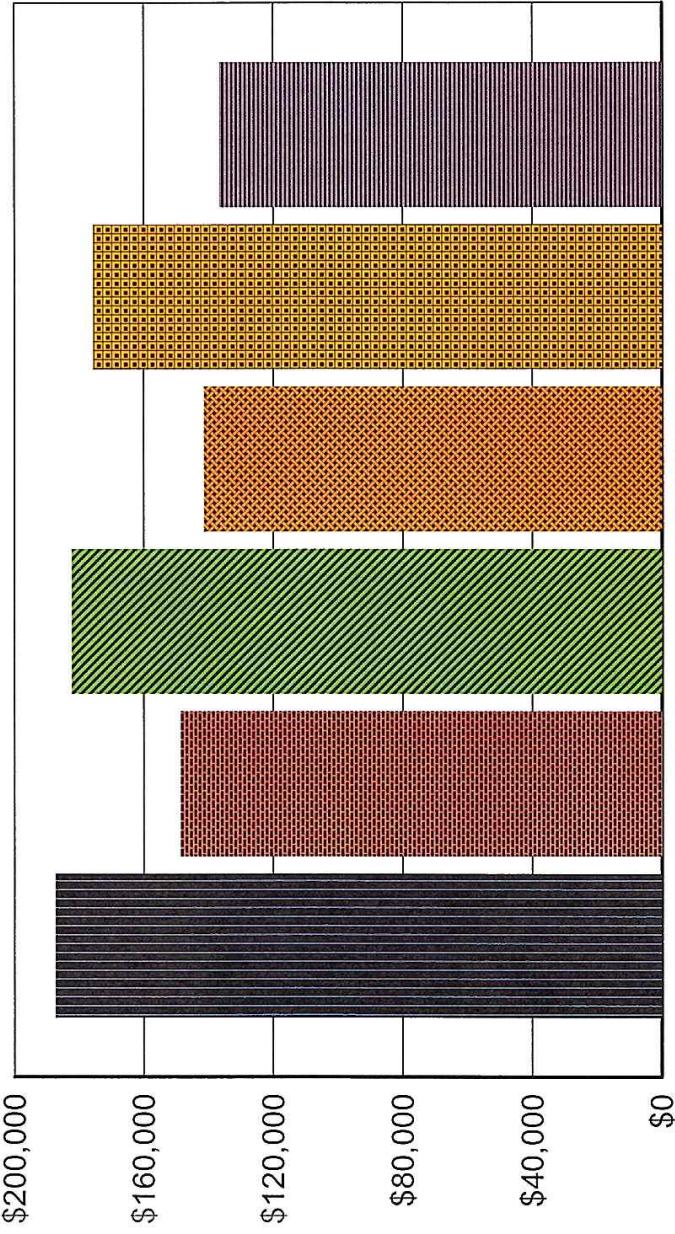
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0051 County Council</b>						
<b>0527 County Council</b>						
5001 Salaries Permanent	\$170,367	\$170,367	\$166,862	\$136,264	\$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
<b>Division Total</b>		<b>\$218,167</b>	<b>\$187,402</b>	<b>\$148,670</b>	<b>\$141,442</b>	<b>\$136,491</b>
<b>Department Total</b>		<b>\$218,167</b>	<b>\$187,402</b>	<b>\$148,670</b>	<b>\$141,442</b>	<b>\$136,491</b>
<b>Fund Total</b>		<b>\$55,441,452</b>	<b>\$55,441,452</b>	<b>\$54,001,679</b>	<b>\$34,156,876</b>	<b>\$27,926,199</b>
<b>\$26,735,857</b>						

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

101      General Revenue  
**Department: 0051 County Council**  
0527      County Council

## Budget to Actual Comparison

2022-2024 Expenses



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

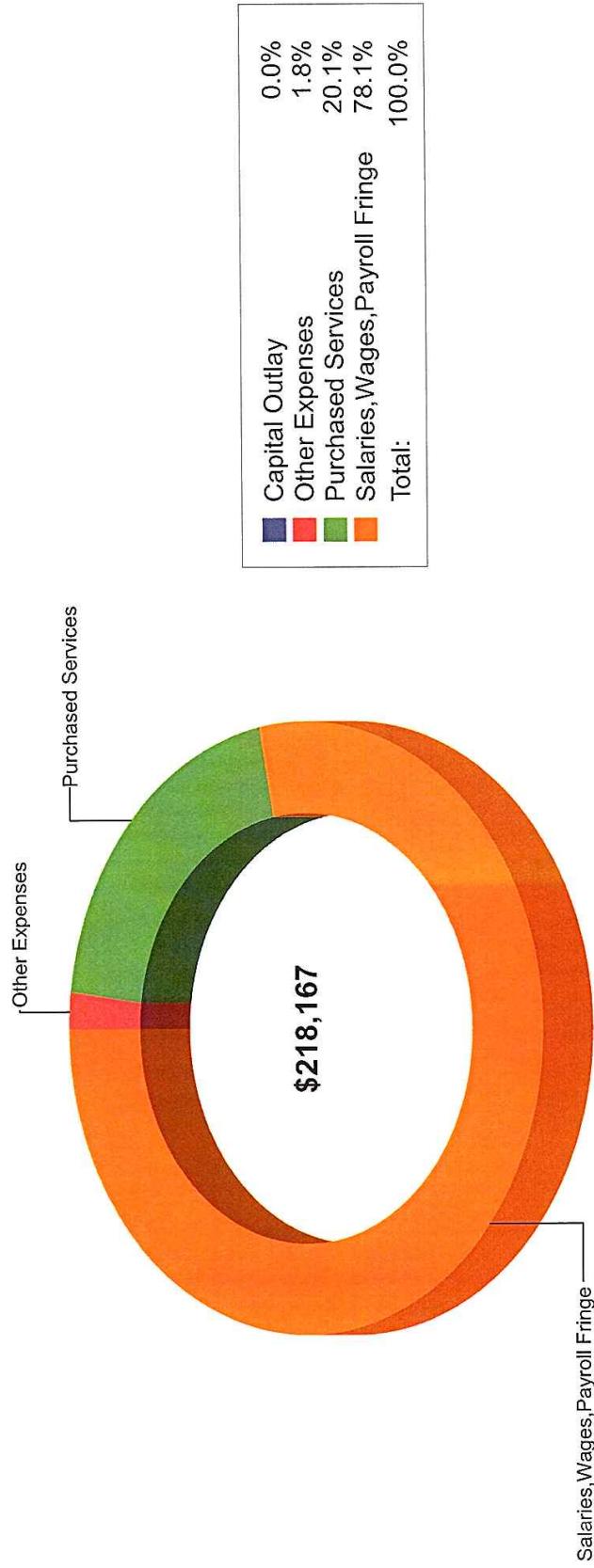
2025 APPROVED BUDGET

101 General Revenue  
**0051 County Council**

## 2025 APPROVED BUDGET

0527 County Council

## 2025 Approved Budgeted Expenses



		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>200 Road and Bridge</b>							
<b>0006 Public Works</b>							
<b>0061</b>	<b>Highways and Bridges</b>						
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 Reimbursement	\$8,048,047	\$8,048,047	\$7,327,311	\$6,983,418	\$3,161,199	\$4,128,744
4345	Community Improvement District	\$20,000	\$20,000	\$20,000	\$10,227	\$3,557	\$22,303
4621	Recycling Proceeds	\$0	\$0	\$0	\$166,670	\$0	\$0
4646	Lawsuit Settlement	\$15,000	\$15,000	\$5,000	\$15,812	\$10,584	\$9,057
4701	Permit Refund Forfeiture	\$0	\$0	\$0	\$0	\$253,300	\$0
4704	Subdivision Cost Share	\$0	\$0	\$0	\$0	\$100	\$200
4706	Division Total	<u>\$9,675,364</u>	<u>\$9,675,364</u>	<u>\$9,588,645</u>	<u>\$7,206,996</u>	<u>\$3,458,399</u>	<u>\$4,255,125</u>
	Department Total	<u>\$9,675,364</u>	<u>\$9,675,364</u>	<u>\$9,588,645</u>	<u>\$7,206,996</u>	<u>\$3,458,399</u>	<u>\$4,255,125</u>
<b>9999</b>	<b>Non-Specific Division</b>						
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

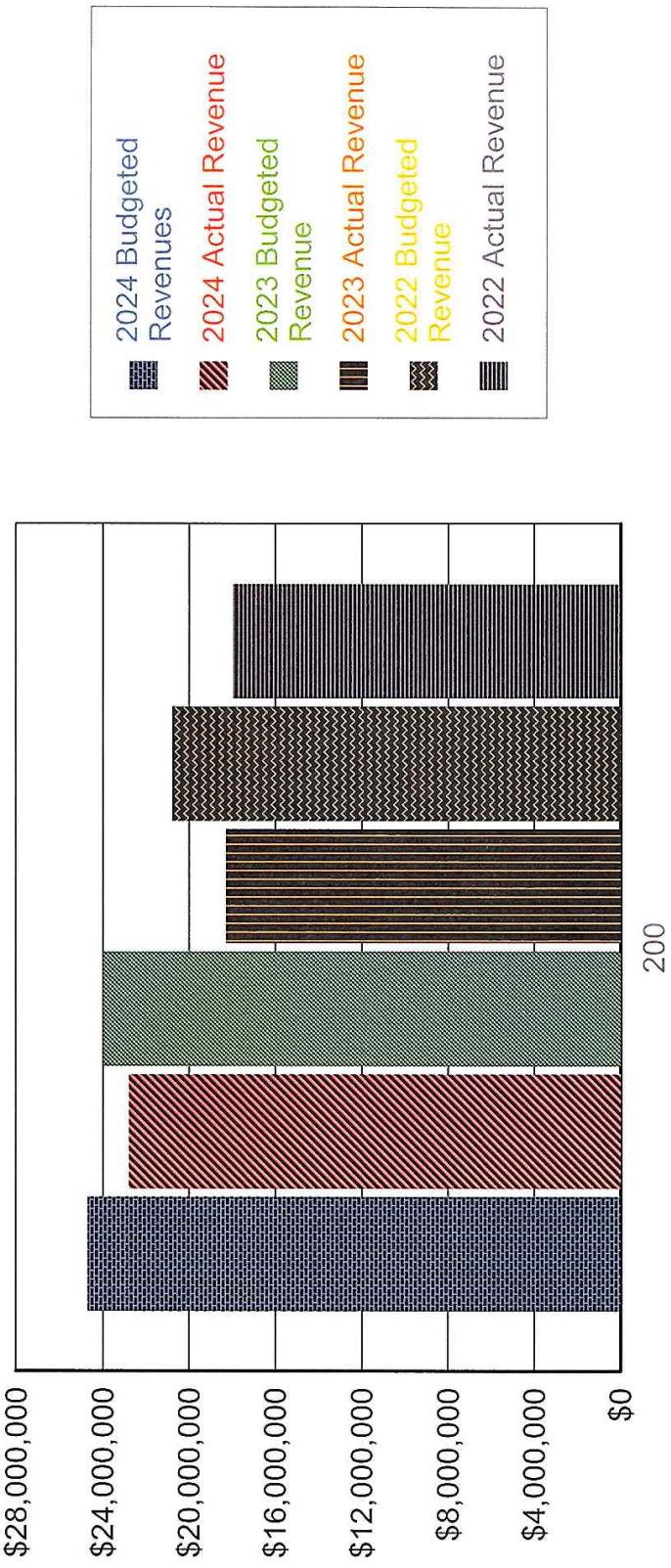
\*Actual Revenues for 2024 are through 12/31/2024

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>200 Road and Bridge</b>							
<b>9999 Non-Specific Division</b>							
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
	Division Total	<u>\$15,943,345</u>	<u>\$15,943,345</u>	<u>\$15,121,593</u>	<u>\$15,574,862</u>	<u>\$14,838,985</u>	<u>\$13,701,104</u>
	Department Total	<u>\$15,943,345</u>	<u>\$15,943,345</u>	<u>\$15,121,593</u>	<u>\$15,574,862</u>	<u>\$14,838,985</u>	<u>\$13,701,104</u>
	<i>Fund Total</i>	<u><i>\$25,618,709</i></u>	<u><i>\$25,618,709</i></u>	<u><i>\$24,710,238</i></u>	<u><i>\$22,781,859</i></u>	<u><i>\$18,297,384</i></u>	<u><i>\$17,956,230</i></u>

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

## Budget to Actual Comparison

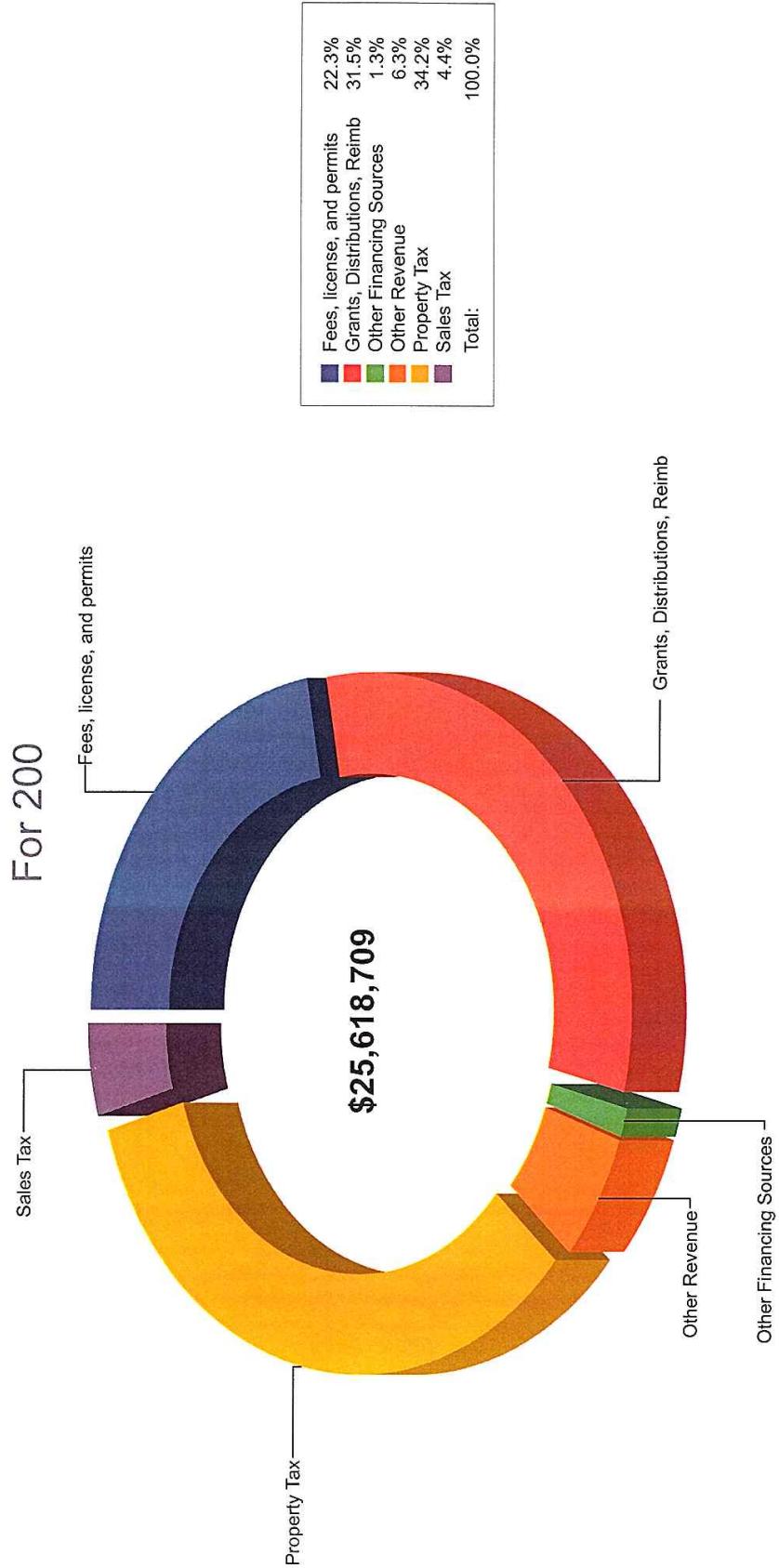
### 2022-2024 Revenues



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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue



2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>200 Road and Bridge Department: 0006 Public Works</b>							
<b>0061 Highways and Bridges</b>							
5001 Salaries Permanent	\$7,629,665	\$7,629,665	\$7,234,408	\$6,233,696	\$5,829,285	\$5,288,998	\$0
5002 Personal Use of County Car	\$0	\$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	\$0	\$275,382	\$269,639	\$247,142
5007 Sick Pay	\$0	\$0	\$0	\$0	\$242,793	\$241,905	\$227,917
5008 Vacation	\$0	\$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
<b>200 Road and Bridge</b>							
<b>Department: 0006 Public Works</b>							
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	\$10,000	\$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

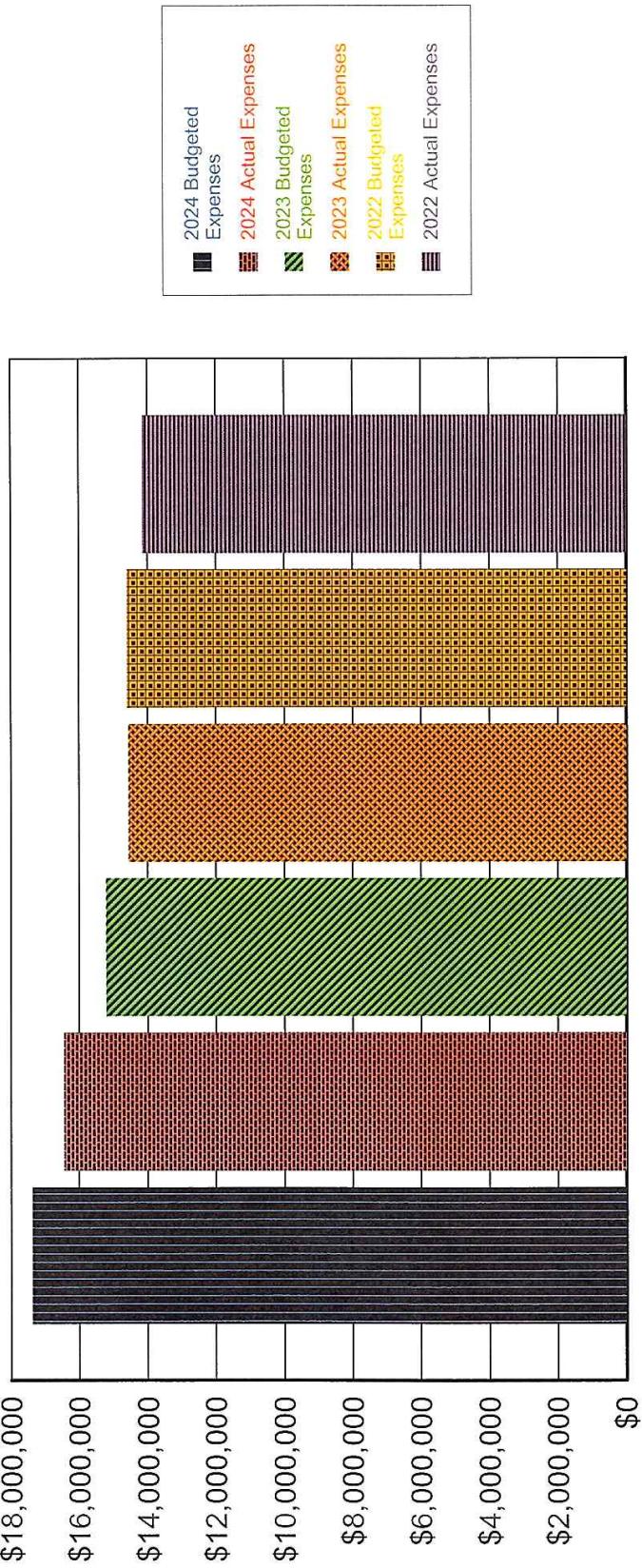
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>200 Road and Bridge Department: 0006 Public Works</b>							
5657	Computer Equipment-Software	\$2,000	\$2,000	\$2,500	\$1,160	\$5,097	\$0
5670	Motor Vehicle Equipment	\$1,750,000	\$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
	<b>Division Total</b>	<b>\$17,570,662</b>	<b>\$17,570,662</b>	<b>\$17,382,925</b>	<b>\$16,450,726</b>	<b>\$14,557,619</b>	<b>\$14,146,519</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

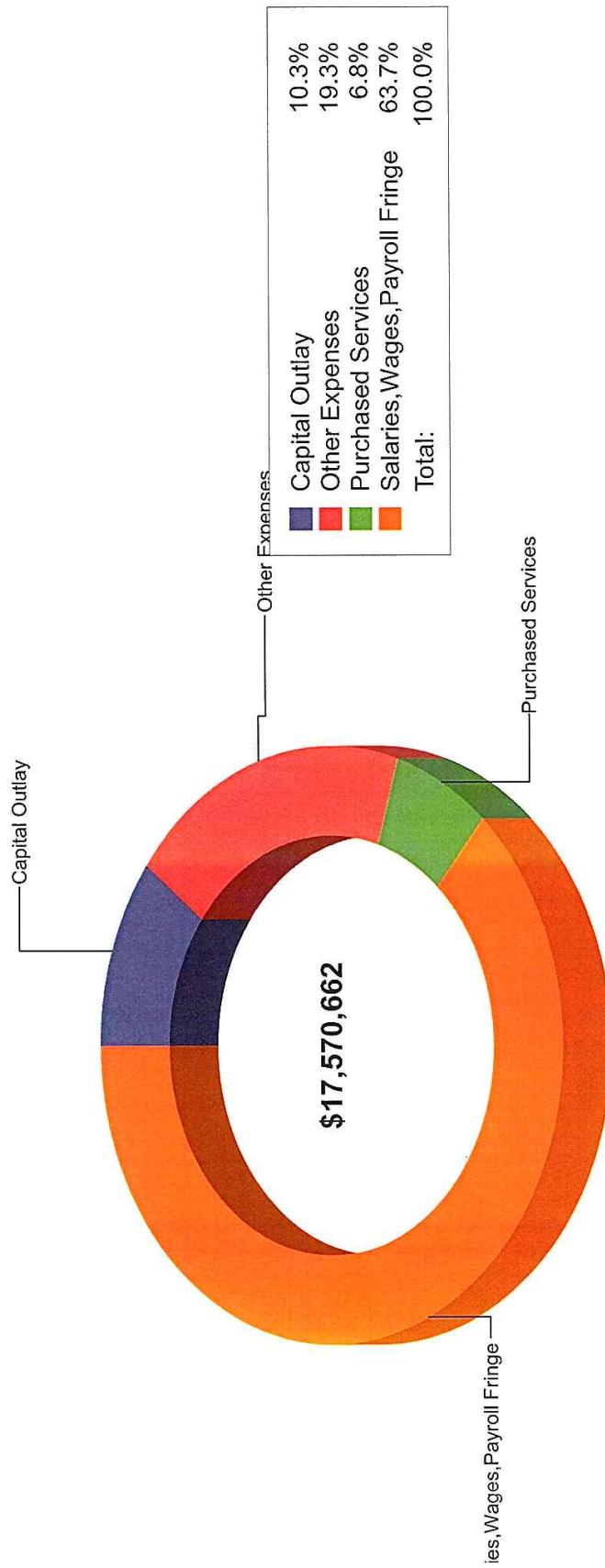
2025 APPROVED BUDGET

200 Road and Bridge  
**0006 Public Works**

2025 APPROVED BUDGET

0061 Highways and Bridges

## 2025 Approved Budgeted Expenses



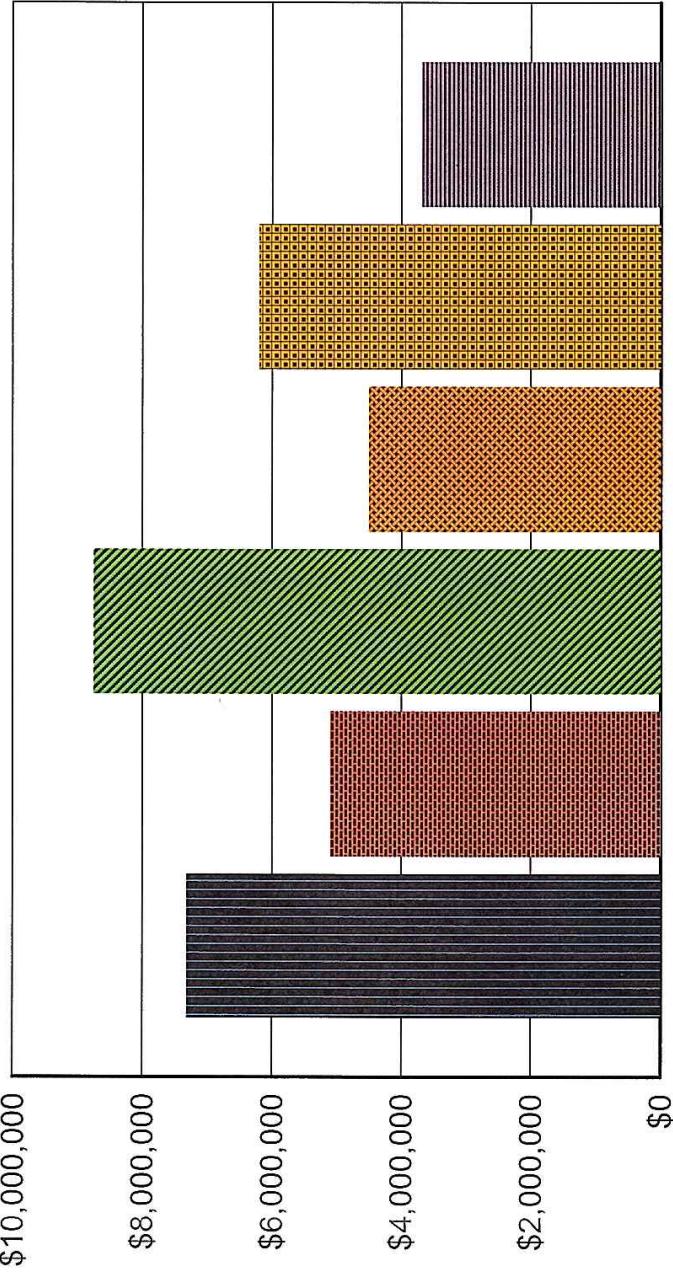
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>200 Road and Bridge Department: 0006 Public Works</b>							
<b>0065 Federal Highways &amp; Bridges</b>							
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
	<b>Division Total</b>	<b>\$8,048,047</b>	<b>\$8,048,047</b>	<b>\$7,327,313</b>	<b>\$5,103,627</b>	<b>\$4,506,253</b>	<b>\$3,683,693</b>
	<b>Department Total</b>	<b>\$25,618,709</b>	<b>\$25,618,709</b>	<b>\$24,710,238</b>	<b>\$21,554,354</b>	<b>\$19,063,872</b>	<b>\$17,830,212</b>
	<b>Fund Total</b>	<b>\$25,618,709</b>	<b>\$25,618,709</b>	<b>\$24,710,238</b>	<b>\$21,554,354</b>	<b>\$19,063,872</b>	<b>\$17,830,212</b>

\*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

200 Road and Bridge

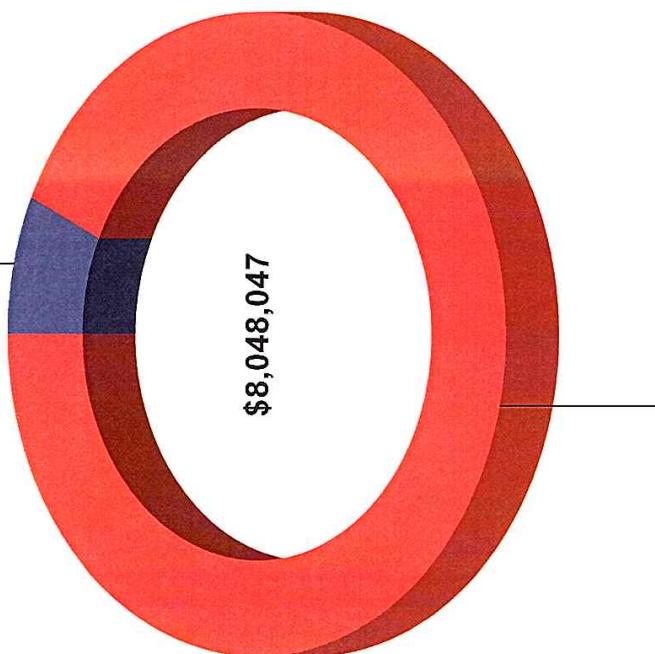
**0006 Public Works**

**2025 APPROVED BUDGET**

0065 Federal Highways & Bridges

## **2025 Approved Budgeted Expenses**

Capital Outlay



**2025 APPROVED BUDGET**

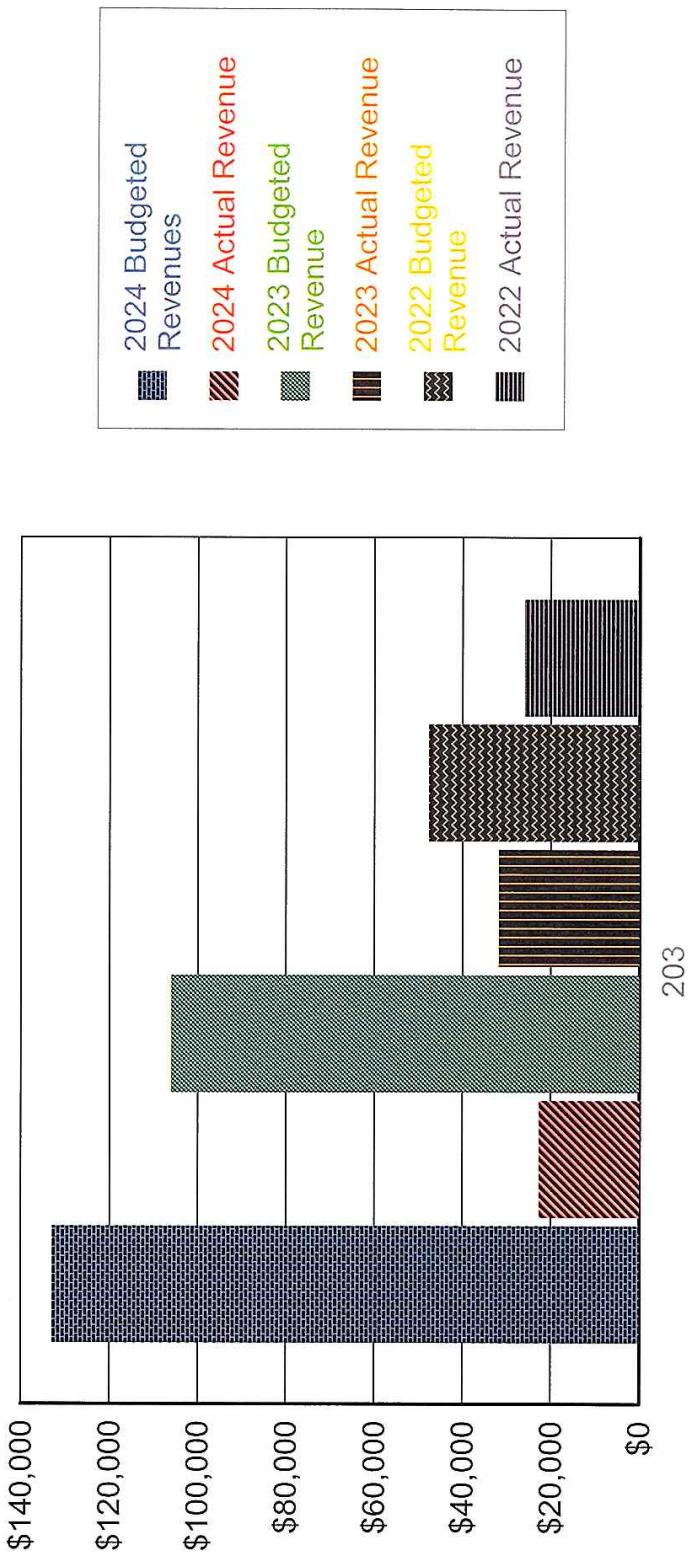
**203 Ch 190 Public Safety Cap/Improv**  
**9999 Non-Specific Division**

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

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

## Budget to Actual Comparison

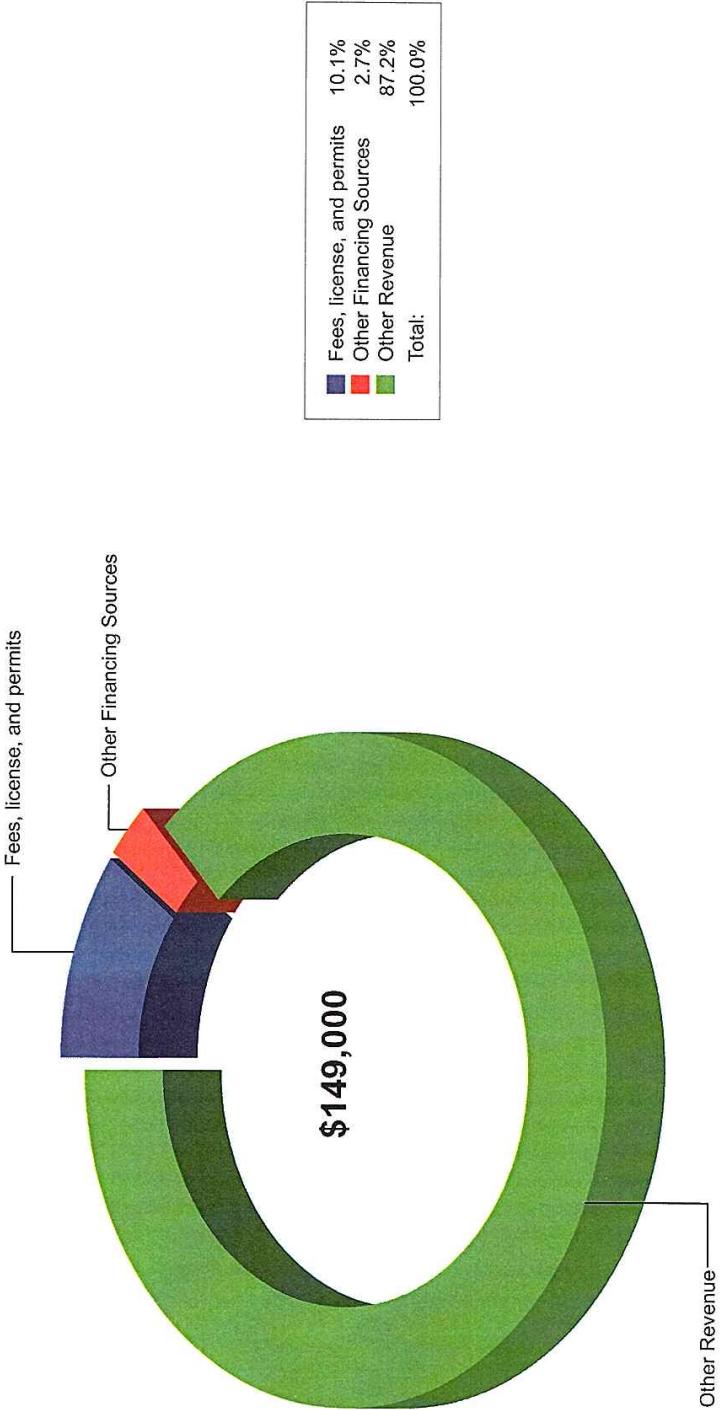
2022-2024 Revenues



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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue For 203



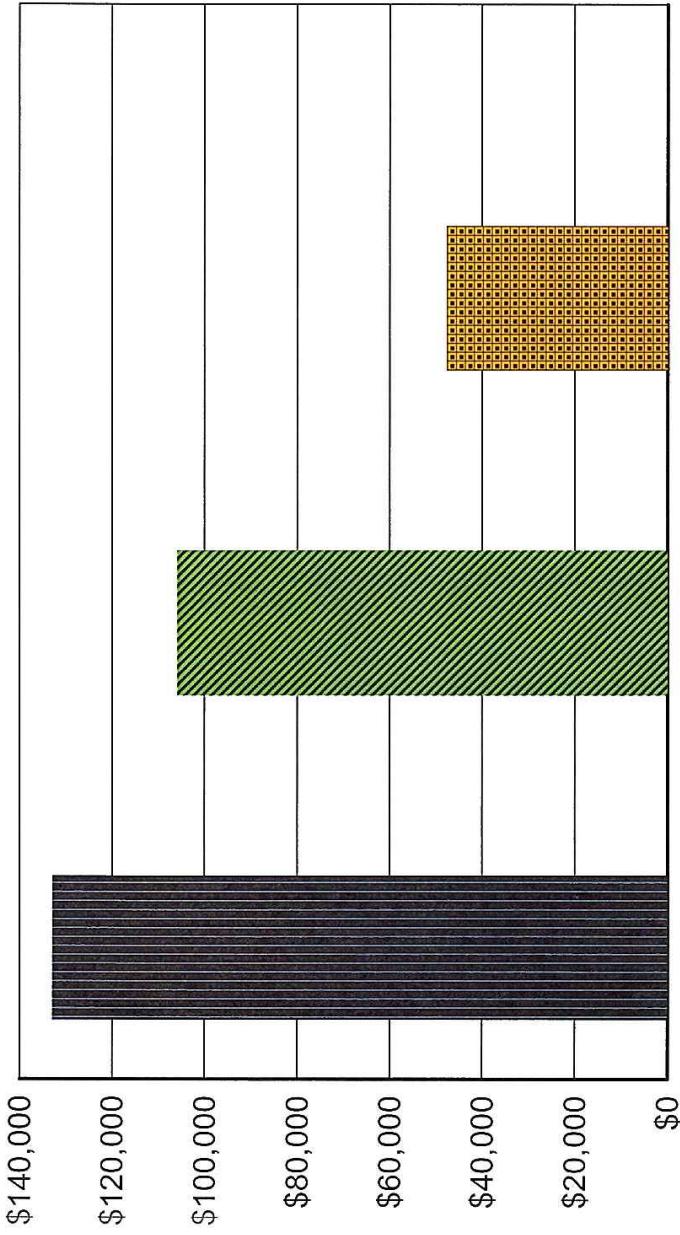
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>203 Ch 190 Public Safety Caplmprov</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
0531	Ch 190 Public Safety Caplmprov					
5501	Building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

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

203 Ch 190 Public Safety CapImprov  
**Department: 0050 County Executive & Subsidiary Divisions**  
0531 Ch 190 Public Safety CapImprov

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

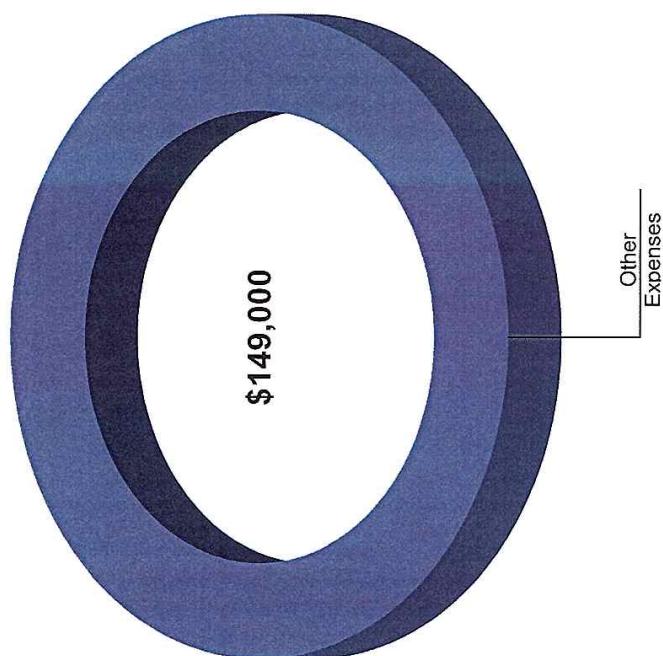
203 Ch 190 Public Safety CapImprov

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0531 Ch 190 Public Safety CapImprov

**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
<b>205 Parks and Recreation</b>						
<b>0012 Parks and Recreation</b>						
<b>0120 Parks &amp; Recreation</b>						
4000 Real & Personal Property Taxes	\$0	\$0	\$0	\$427	\$0	\$1,492
4002 Reserve Funds	\$135,000	\$135,000	\$136,655	\$0	\$0	\$0
4206 Fees	\$130,000	\$130,000	\$130,000	\$126,527	\$127,771	\$129,765
4218 Park Access Fees	\$2,000	\$2,000	\$0	\$1,994	\$952	\$622
4233 Big River Run	\$6,000	\$6,000	\$6,000	\$2,702	\$5,950	\$9,070
4300 Grants	\$0	\$0	\$0	\$500	\$0	\$0
4345 Reimbursement	\$0	\$0	\$0	\$200	\$408	\$784
4606 Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$13,685	\$0
4607 Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$0	\$136,655	\$0
4646 Recycling Proceeds	\$0	\$0	\$0	\$0	\$1,428	\$0
4655 Donations	\$0	\$0	\$0	\$0	\$0	\$15,000
4683 Restitution Fee	\$0	\$0	\$0	\$0	\$8,000	\$0
	<b>Division Total</b>	<b>\$273,000</b>	<b>\$272,655</b>	<b>\$132,350</b>	<b>\$294,849</b>	<b>\$156,733</b>
<b>9999 Non-Specific Division</b>						
<b>9999 Non-specific division</b>						
4000 Real & Personal Property Taxes	\$1,064,000	\$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	\$0
4003 Surtax	\$7,200	\$7,200	\$6,100	\$8,331	\$7,269	\$8,318
4005 Financial Institution Tax	\$1,130	\$1,130	\$860	\$584	\$1,129	\$860
4006 Railroad & Utility Prop Tax	\$78,000	\$78,000	\$74,000	\$77,270	\$74,783	\$70,709
4602 Sale of County Vehicles	\$0	\$0	\$0	\$3,784	\$5,510	\$349

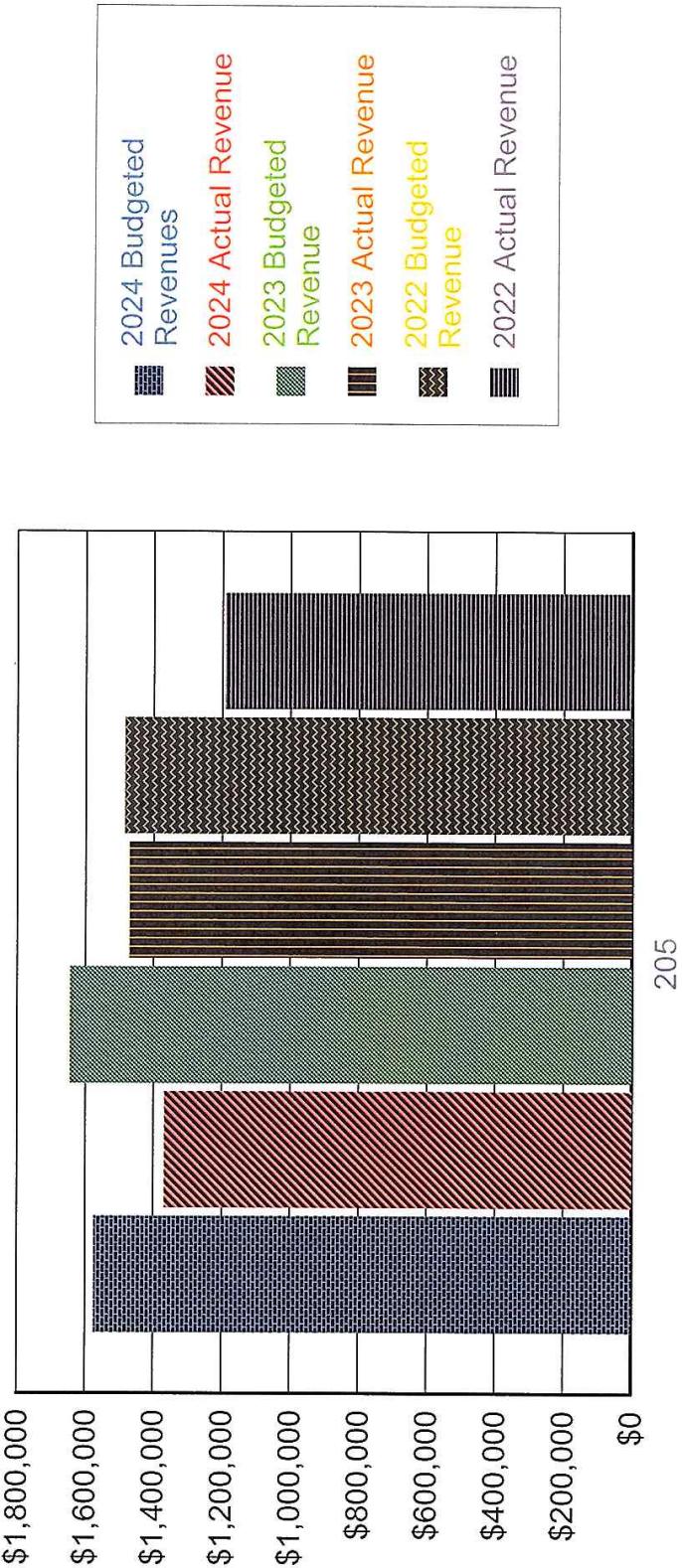
\*Actual Revenues for 2024 are through 12/31/2024

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

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

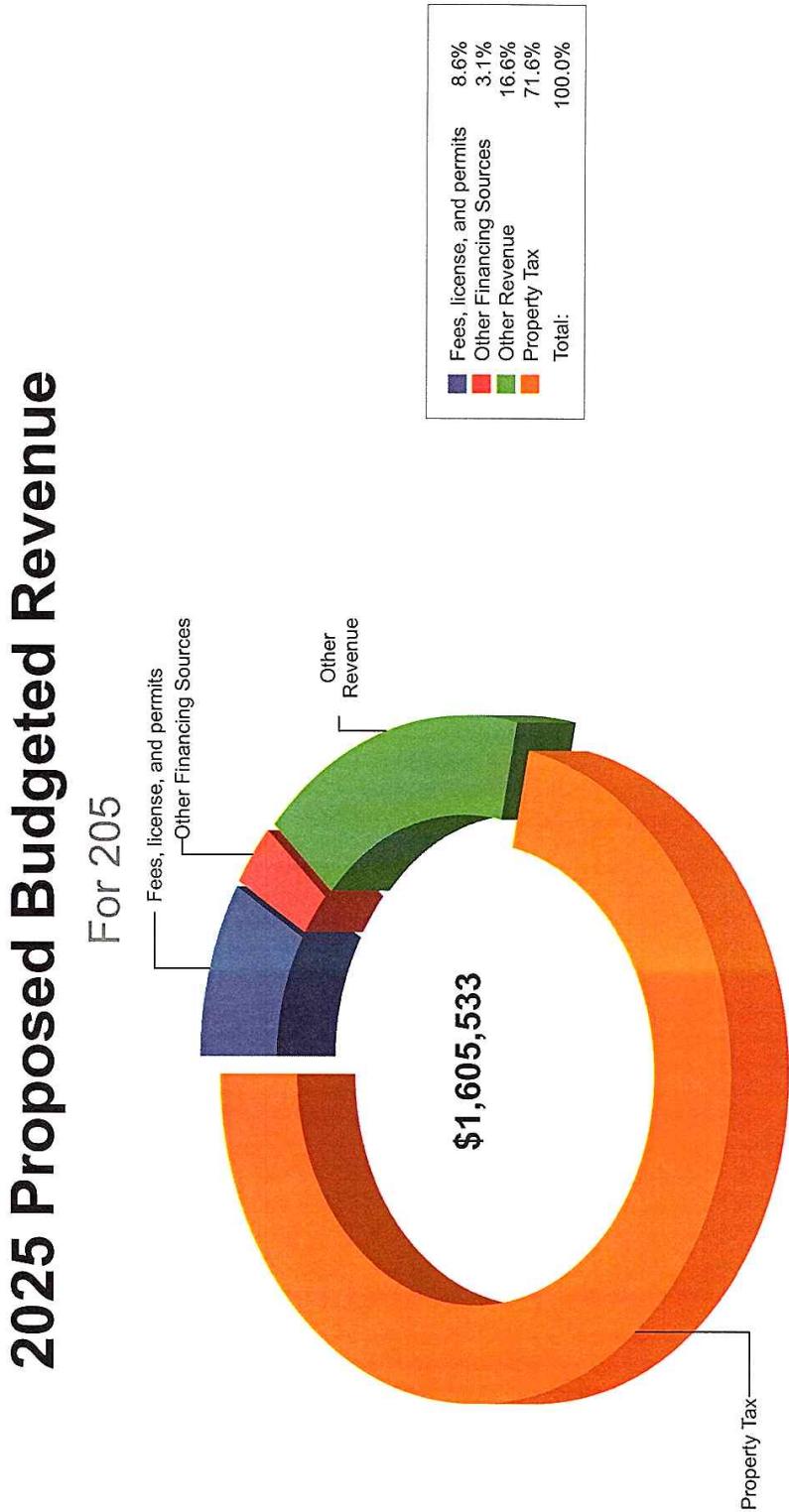
## Budget to Actual Comparison

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
<b>205 Parks and Recreation</b>						
<b>Department: 0012 Parks and Recreation</b>						
<b>0120 Parks &amp; Recreation</b>						
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
<b>205 Parks and Recreation</b>						
<b>Department: 0012 Parks and Recreation</b>						
5305 Training-Travel Expenses	\$600	\$600	\$1,800	\$363	\$938	\$1,259
5307 Training-Registration	\$3,300	\$3,300	\$2,800	\$2,515	\$1,730	\$1,750
5310 Towing	\$300	\$300	\$300	\$0	\$0	\$0
5320 Liability-General	\$15,000	\$15,000	\$15,000	\$14,839	\$12,212	\$9,132
5324 Liability-Automobile	\$5,000	\$5,000	\$6,000	\$4,189	\$4,901	\$6,695
5355 Equipment Maintenance	\$500	\$500	\$1,361	\$1,161	\$258	\$250
5399 Minor Equipment	\$2,500	\$2,500	\$2,500	\$1,750	\$468	\$346
5402 Office Expense	\$1,500	\$1,500	\$1,500	\$1,261	\$1,297	\$1,594
5403 Dues	\$1,600	\$1,600	\$1,600	\$180	\$1,513	\$1,457
5413 Uniforms	\$3,750	\$3,750	\$3,750	\$3,900	\$3,407	\$2,215
5422 Safety Equipment & Supplies	\$1,500	\$1,500	\$1,500	\$897	\$1,131	\$1,168
5427 Parts & Repairs	\$8,250	\$8,250	\$10,037	\$10,329	\$4,661	\$6,325
5448 Supplies	\$2,200	\$2,200	\$2,200	\$1,378	\$1,836	\$2,231
5450 Hand Tools	\$1,000	\$1,000	\$1,000	\$123	\$664	\$560
5470 Park Development	\$305,000	\$305,000	\$241,897	\$152,300	\$196,877	\$59,148
5471 General Park Maintenance	\$78,300	\$78,300	\$102,500	\$64,972	\$56,589	\$59,764
5480 Vehicle Gas & Oil	\$22,000	\$22,000	\$22,000	\$18,803	\$18,957	\$22,200
5493 Park Program Expenses	\$37,750	\$37,750	\$43,750	\$43,482	\$36,550	\$37,081
5499 General Contingency	\$1,000	\$1,000	\$1,000	\$696	\$40	\$444
5501 Building Maint & Repairs	\$500	\$500	\$600	\$0	\$30	\$80
5505 Cafeteria Plan Admin Fees	\$100	\$100	\$100	\$0	\$0	\$0
5509 Security Equip Repair & Replace	\$1,000	\$1,000	\$1,000	\$497	\$555	\$432
5603 Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$4,000
5626 Improvements-Building	\$0	\$0	\$0	\$0	\$0	\$98
5650 Office Furniture & Equip	\$2,700	\$2,700	\$1,000	\$357	\$0	\$65
5655 Computer Equip-Hardware	\$1,000	\$1,000	\$450	\$356	\$0	\$279
5672 Heavy Motor Equipment	\$60,000	\$60,000	\$80,000	\$52,001	\$26,813	\$78,253
5690 Other Capital Equipment	\$14,000	\$14,000	\$23,440	\$23,239	\$12,662	\$2,772

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

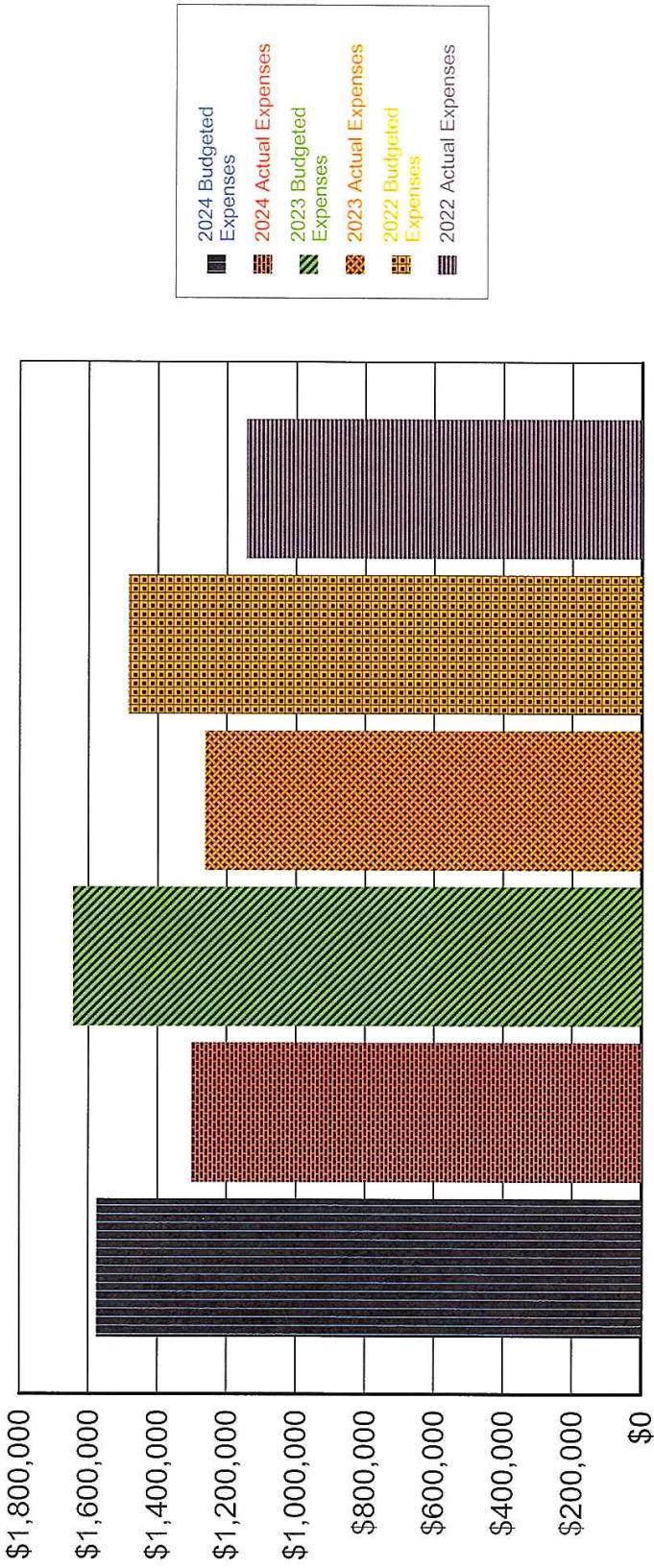
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>205 Parks and Recreation</b>						
<b>Department: 0012 Parks and Recreation</b>						
Division Total	\$1,605,533	\$1,605,533	\$1,575,711	\$1,303,129	\$1,262,991	\$1,143,287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

205 Parks and Recreation  
**Department: 0012 Parks and Recreation**  
0120 Parks & Recreation

## Budget to Actual Comparison

2022-2024 Expenses



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

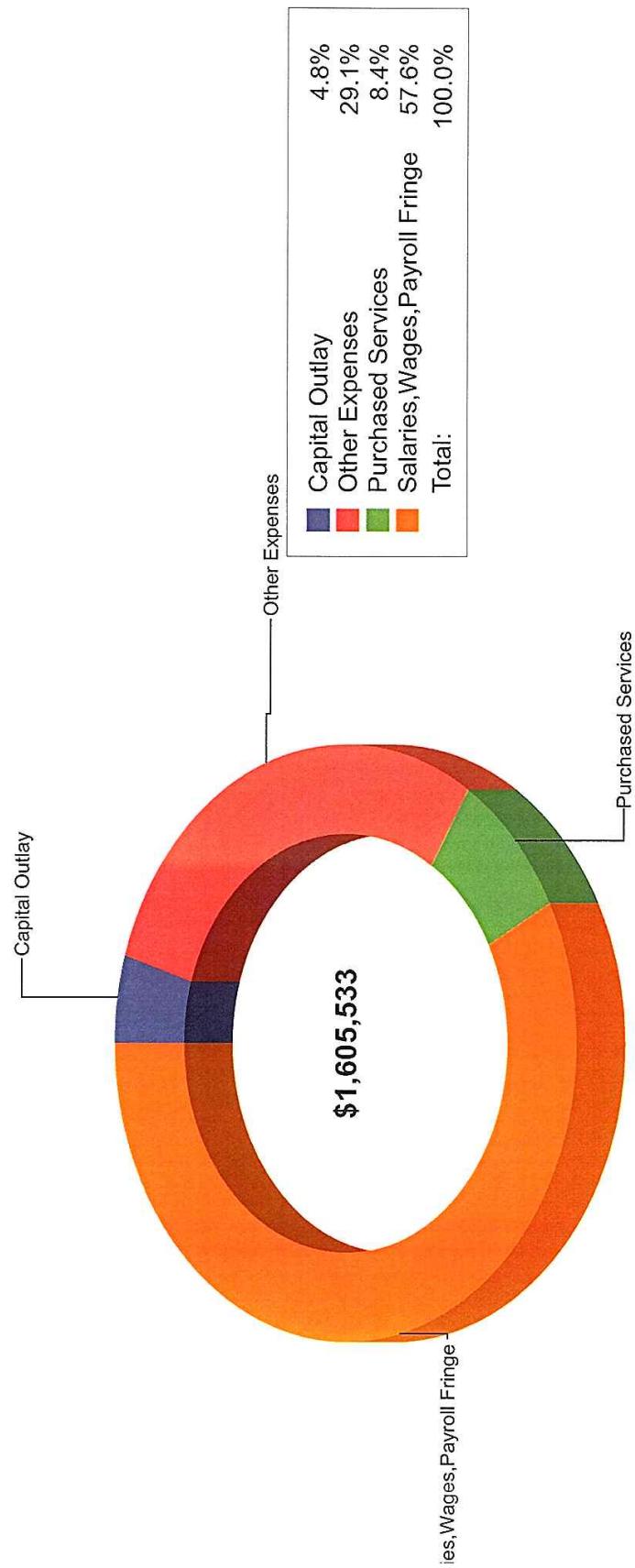
2025 APPROVED BUDGET

205 Parks and Recreation  
0012 Parks and Recreation

## 2025 APPROVED BUDGET

0120 Parks & Recreation

## 2025 Approved Budgeted Expenses



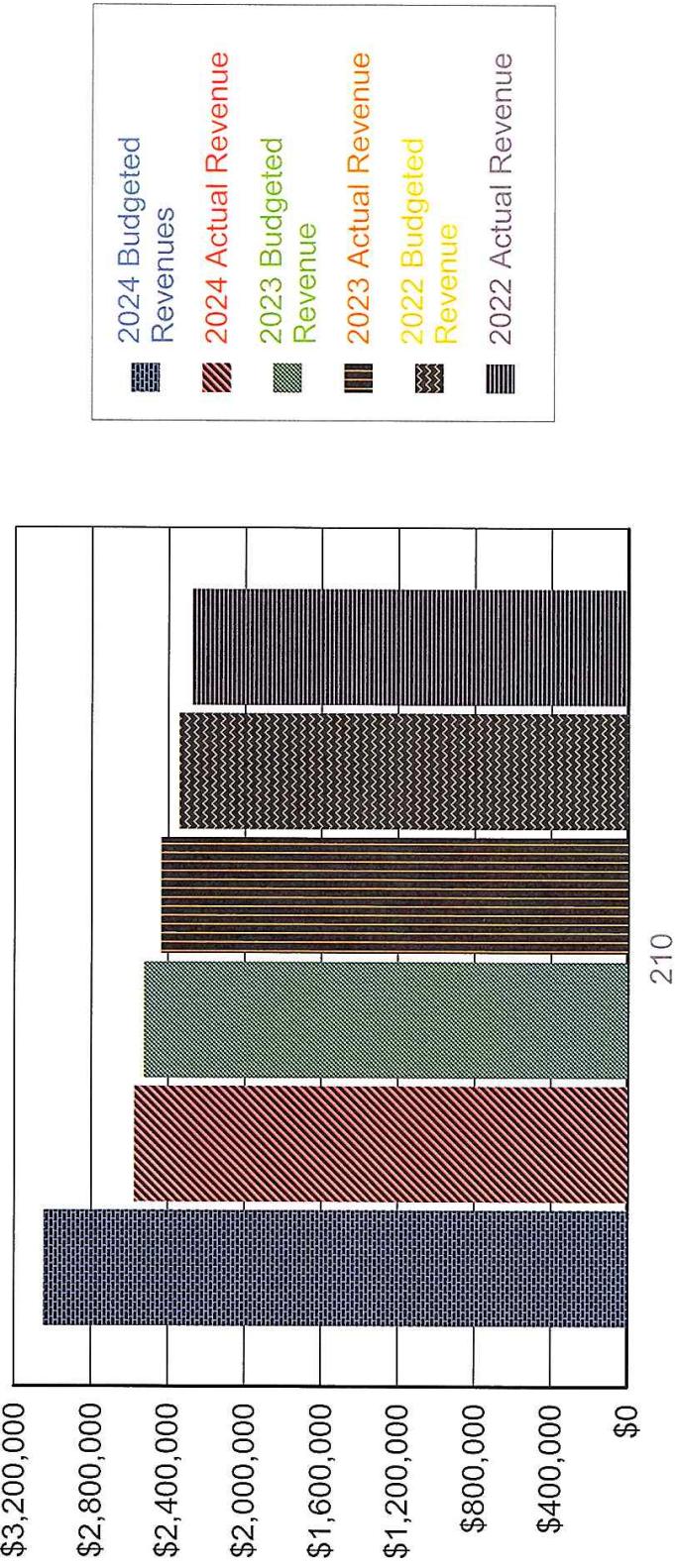
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>210 Assessment Fund</b>							
<b>0015 Assessor</b>							
0150	<u>Assessor</u>						
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
	DivisionTotal	<u>\$818,944</u>	<u>\$818,944</u>	<u>\$938,495</u>	<u>\$273,567</u>	<u>\$385,372</u>	<u>\$383,565</u>
	Department Total	<u>\$818,944</u>	<u>\$818,944</u>	<u>\$938,495</u>	<u>\$273,567</u>	<u>\$385,372</u>	<u>\$383,565</u>
<b>9999 Non-Specific Division</b>							
9999	<u>Non-specific division</u>						
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
	DivisionTotal	<u>\$2,135,214</u>	<u>\$2,135,214</u>	<u>\$2,109,216</u>	<u>\$2,301,303</u>	<u>\$2,050,985</u>	<u>\$1,893,724</u>
	Department Total	<u>\$2,135,214</u>	<u>\$2,135,214</u>	<u>\$2,109,216</u>	<u>\$2,301,303</u>	<u>\$2,050,985</u>	<u>\$1,893,724</u>
	<i>Fund Total</i>	<u>\$2,954,158</u>	<u>\$2,954,158</u>	<u>\$3,047,711</u>	<u>\$2,574,870</u>	<u>\$2,436,357</u>	<u>\$2,277,289</u>

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

## Budget to Actual Comparison

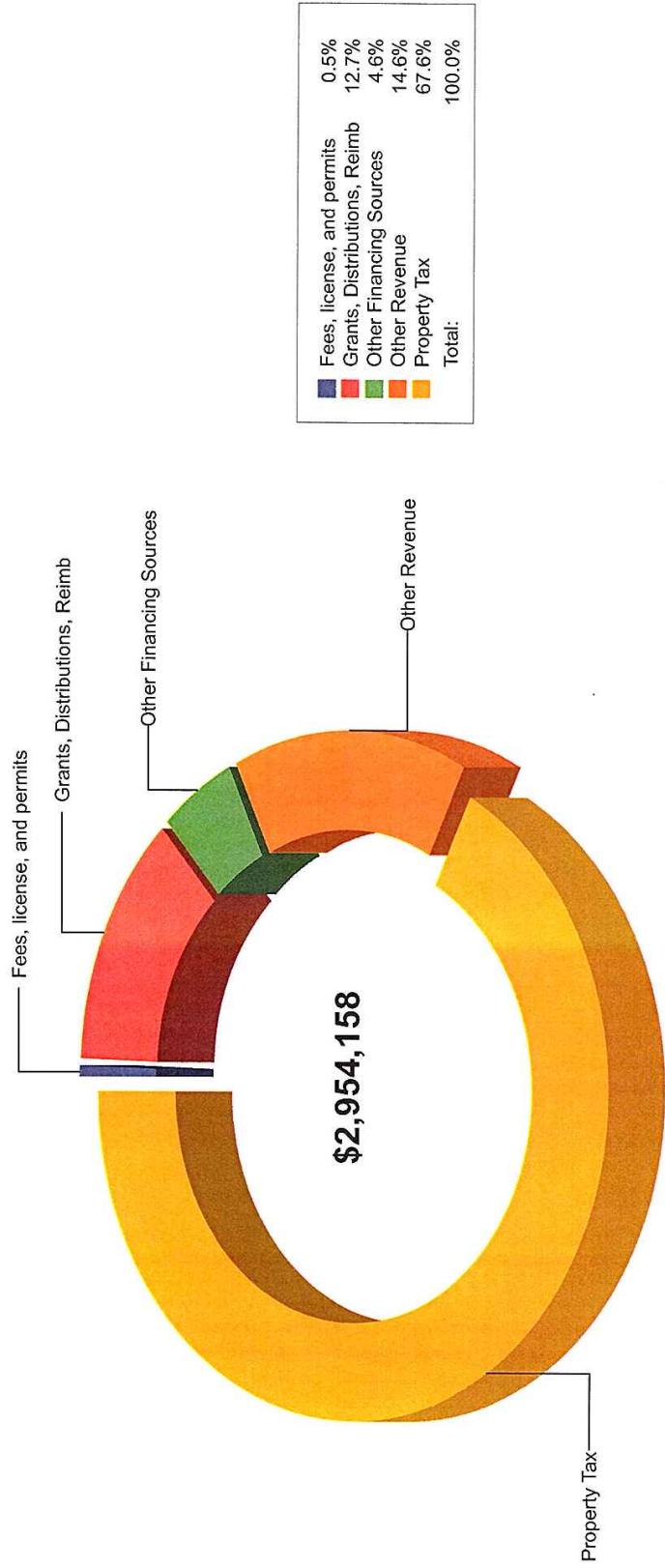
### 2022-2024 Revenues



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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue For 210



	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>210 Assessment Fund</b>						
<b>Department: 0015 Assessor</b>						
<b>0150 Assessor</b>						
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

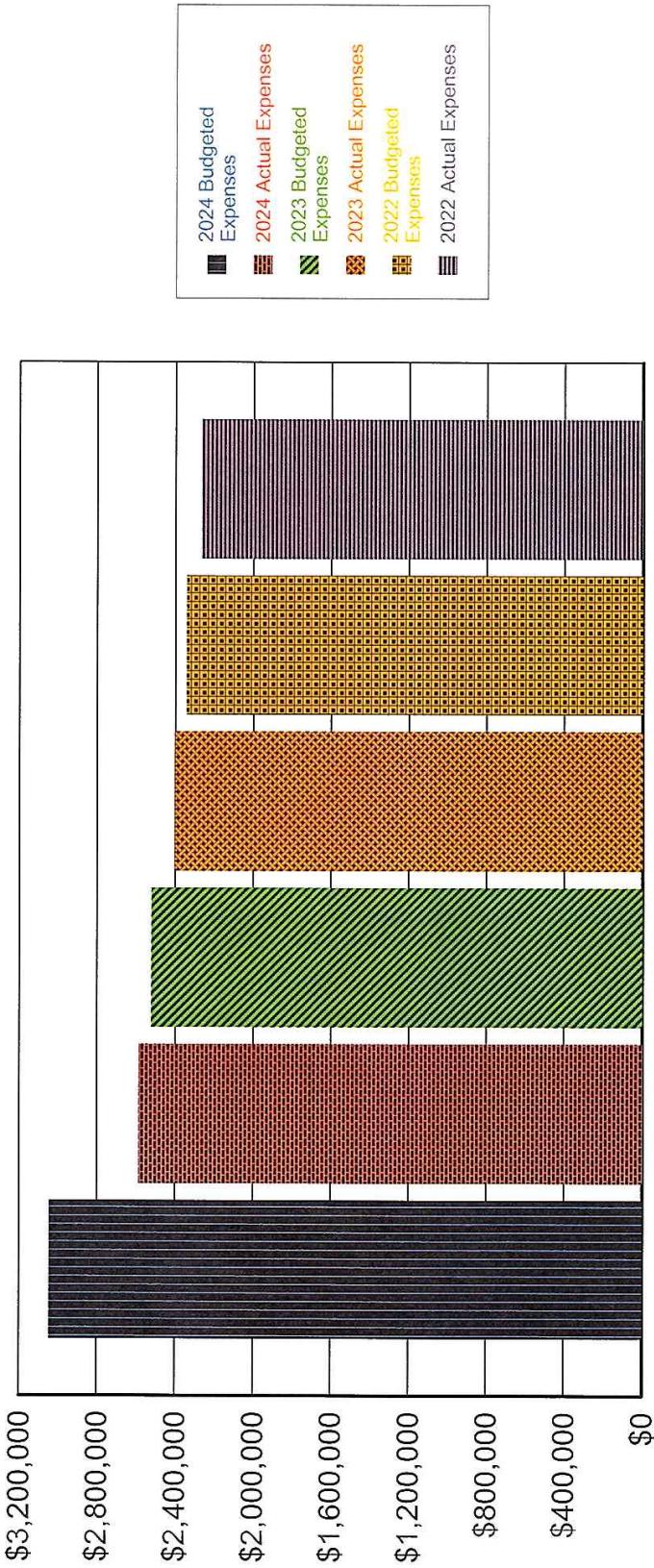
\*Actual Expenses for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>210 Assessment Fund</b>						
<b>Department: 0015 Assessor</b>						
5413 Uniforms	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5477 Books/Subscriptions	\$4,000	\$4,000	\$4,000	\$1,233	\$3,416	\$3,774
5480 Vehicle Gas & Oil	\$7,000	\$7,000	\$7,000	\$5,815	\$6,562	\$7,113
5501 Building Maint. & Repairs	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5505 Cafeteria Plan Admin Fees	\$200	\$200	\$200	\$71	\$111	\$162
5650 Office Furniture & Equip	\$1,000	\$1,000	\$12,000	\$10,717	\$3,179	\$11,828
5655 Computer Equip-Hardware	\$5,000	\$5,000	\$36,000	\$8,728	\$40,366	\$3,787
5657 Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$12
5670 Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$93	\$34,374
<b>Division Total</b>	<b>\$2,954,158</b>	<b>\$2,954,158</b>	<b>\$3,047,711</b>	<b>\$2,586,284</b>	<b>\$2,400,793</b>	<b>\$2,265,414</b>
<b>Department Total</b>	<b>\$2,954,158</b>	<b>\$2,954,158</b>	<b>\$3,047,711</b>	<b>\$2,586,284</b>	<b>\$2,400,793</b>	<b>\$2,265,414</b>
<b>Fund Total</b>	<b>\$2,954,158</b>	<b>\$2,954,158</b>	<b>\$3,047,711</b>	<b>\$2,586,284</b>	<b>\$2,400,793</b>	<b>\$2,265,414</b>

\*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

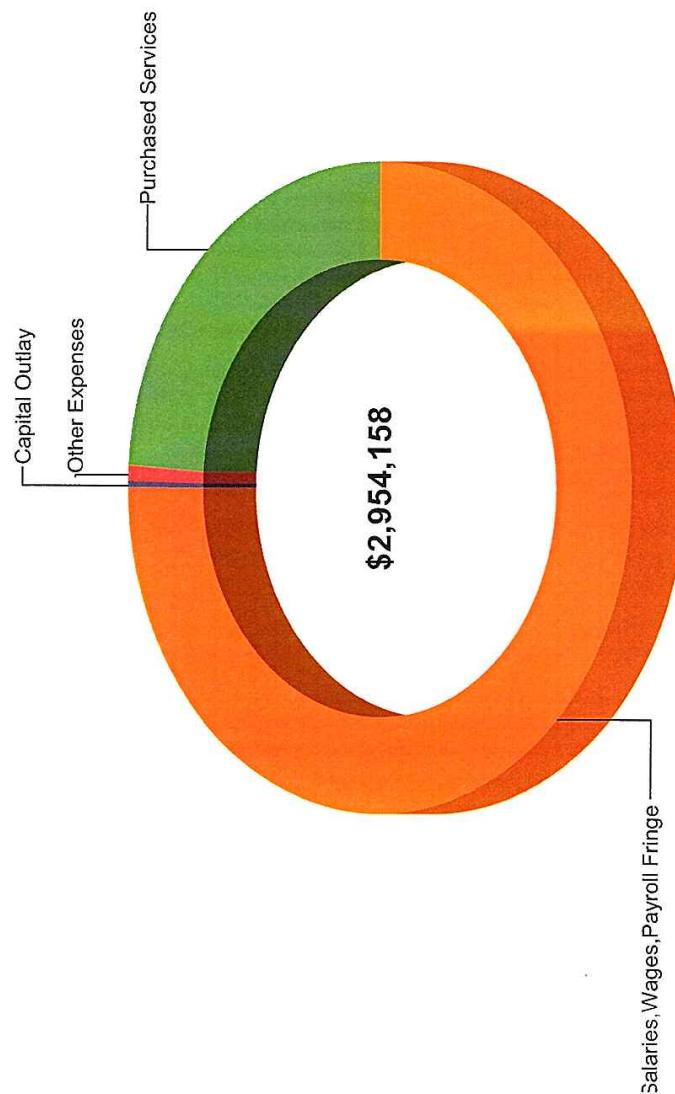
2025 APPROVED BUDGET

210      Assessment Fund  
**0015 Assessor**

## 2025 APPROVED BUDGET

0150      Assessor

## 2025 Approved Budgeted Expenses



		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>215 Law Enforcement Fund</b>							
<b>0003 Administration</b>							
0519	<u>County Municipal Court</u>						
4350	DWI Cost Reimbursement	\$16,000	\$16,000	\$15,495	\$40,913	\$14,134	\$19,531
	Division Total	<u>\$16,000</u>	<u>\$16,000</u>	<u>\$15,495</u>	<u>\$40,913</u>	<u>\$14,134</u>	<u>\$19,531</u>
	Department Total	<u>\$16,000</u>	<u>\$16,000</u>	<u>\$15,495</u>	<u>\$40,913</u>	<u>\$14,134</u>	<u>\$19,531</u>
<b>0038 Law Enforcement</b>							
0380	<u>Sheriff</u>						
4001	Prior Year Carryover	\$5,400,000	\$5,400,000	\$1,150,000	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4210	Soc Sec Bounty Payments	\$5,000	\$5,000	\$4,000	\$5,000	\$5,400	\$4,600
4216	Med Service Fees for Inmates	\$8,500	\$8,500	\$11,000	\$9,762	\$11,191	\$18,310
4223	Inmate Booking Fee	\$38,000	\$38,000	\$45,000	\$41,713	\$39,392	\$58,980
4231	Rejis Fees	\$10,000	\$10,000	\$10,000	\$13,225	\$6,298	\$12,635
4300	Grants	\$1,815,221	\$1,815,221	\$1,747,366	\$1,750,092	\$1,765,257	\$1,292,335
4305	State Prisoner Reimbursement	\$20,000	\$20,000	\$30,000	\$12,116	\$52,805	\$32,374
4306	Federal Prisoner Reimbursement	\$450,000	\$450,000	\$450,000	\$705,274	\$877,877	\$865,902
4307	Fees for Prisoner Housing	\$400	\$400	\$500	\$400	\$1,600	\$450
4333	Law Enforcement Salary Reimb	\$0	\$0	\$0	\$0	\$0	\$182,519
4336	DOJ Reimbursement of Overtime	\$0	\$0	\$1,500	\$1,618	\$0	\$4,541
4338	Contracted Security	\$135,000	\$135,000	\$125,000	\$209,081	\$201,107	\$165,760
4341	School Resource Officer Reimb	\$600,000	\$600,000	\$510,000	\$571,057	\$595,146	\$449,855
4345	Reimbursement	\$5,000	\$5,000	\$5,000	\$3,525	\$5,103	\$3,959
4352	Municipal Contribution	\$45,000	\$45,000	\$40,000	\$53,224	\$40,424	\$46,396
4357	ATF/FBI Overtime Reimb	\$42,000	\$42,000	\$42,000	\$33,546	\$22,245	\$35,106

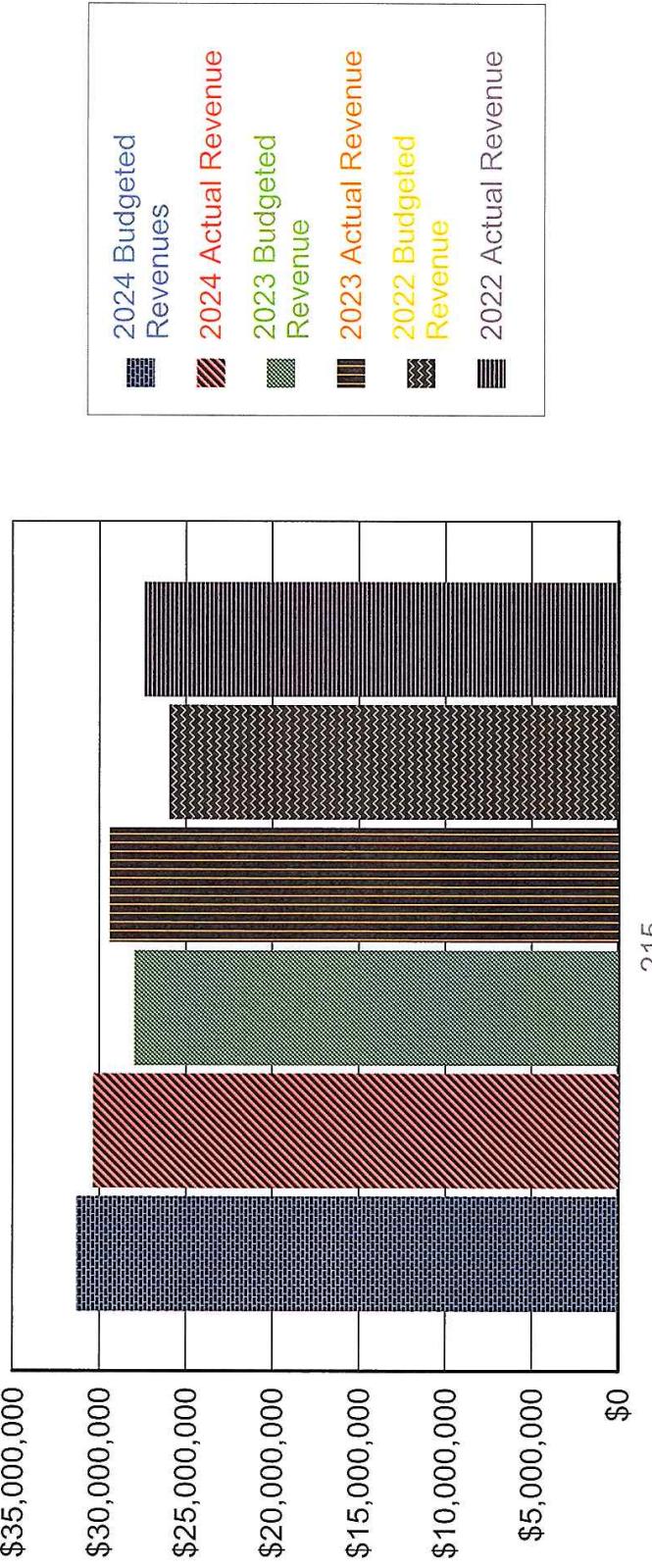
\*Actual Revenues for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>215 Law Enforcement Fund</b>						
<b>0038 Law Enforcement</b>						
4603 Vehicle Insurance Settlement	\$0	\$0	\$0	\$35,825	\$7,540	\$39,478
4683 Restitution Fee	\$1,000	\$1,000	\$1,000	\$755	\$3,182	\$1,001
4801 Fund Transfer In	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945	\$2,108,637	\$1,994,945
	<b>\$10,570,066</b>	<b>\$10,570,066</b>	<b>\$6,167,311</b>	<b>\$5,441,157</b>	<b>\$5,743,203</b>	<b>\$5,209,146</b>
	<b>\$10,570,066</b>	<b>\$10,570,066</b>	<b>\$6,167,311</b>	<b>\$5,441,157</b>	<b>\$5,743,203</b>	<b>\$5,209,146</b>
<b>9999 Non-Specific Division</b>						
<b>9999 Non-specific division</b>						
4000 Real & Personal Property Taxes	\$6,650,000	\$6,650,000	\$6,640,000	\$6,891,704	\$6,574,483	\$6,119,945
4002 Reserve Funds	\$851,585	\$851,585	\$3,530,000	\$0	\$0	\$0
4006 Railroad & Utility Prop Tax	\$701,000	\$701,000	\$660,000	\$701,519	\$663,628	\$641,777
4100 Sales Tax	\$14,650,000	\$14,650,000	\$14,000,000	\$16,181,178	\$15,521,987	\$15,005,365
4602 Sale of County Vehicles	\$0	\$0	\$0	\$17,898	\$739	\$1,159
4610 Copy Money	\$0	\$0	\$0	\$0	\$772	\$0
4802 Interest	\$500,000	\$500,000	\$300,000	\$1,081,183	\$886,454	\$392,595
4805 Investment Income	\$0	\$0	\$0	\$0	\$6	\$0
	<b>Division Total</b>	<b>\$23,352,585</b>	<b>\$23,352,585</b>	<b>\$25,130,000</b>	<b>\$24,873,482</b>	<b>\$23,648,068</b>
	<b>Department Total</b>	<b>\$23,352,585</b>	<b>\$23,352,585</b>	<b>\$25,130,000</b>	<b>\$24,873,482</b>	<b>\$23,648,068</b>
	<b><i>Fund Total</i></b>	<b><i>\$33,938,651</i></b>	<b><i>\$33,938,651</i></b>	<b><i>\$31,312,806</i></b>	<b><i>\$30,355,552</i></b>	<b><i>\$29,405,406</i></b>
						<b><i>\$27,389,517</i></b>

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

## Budget to Actual Comparison

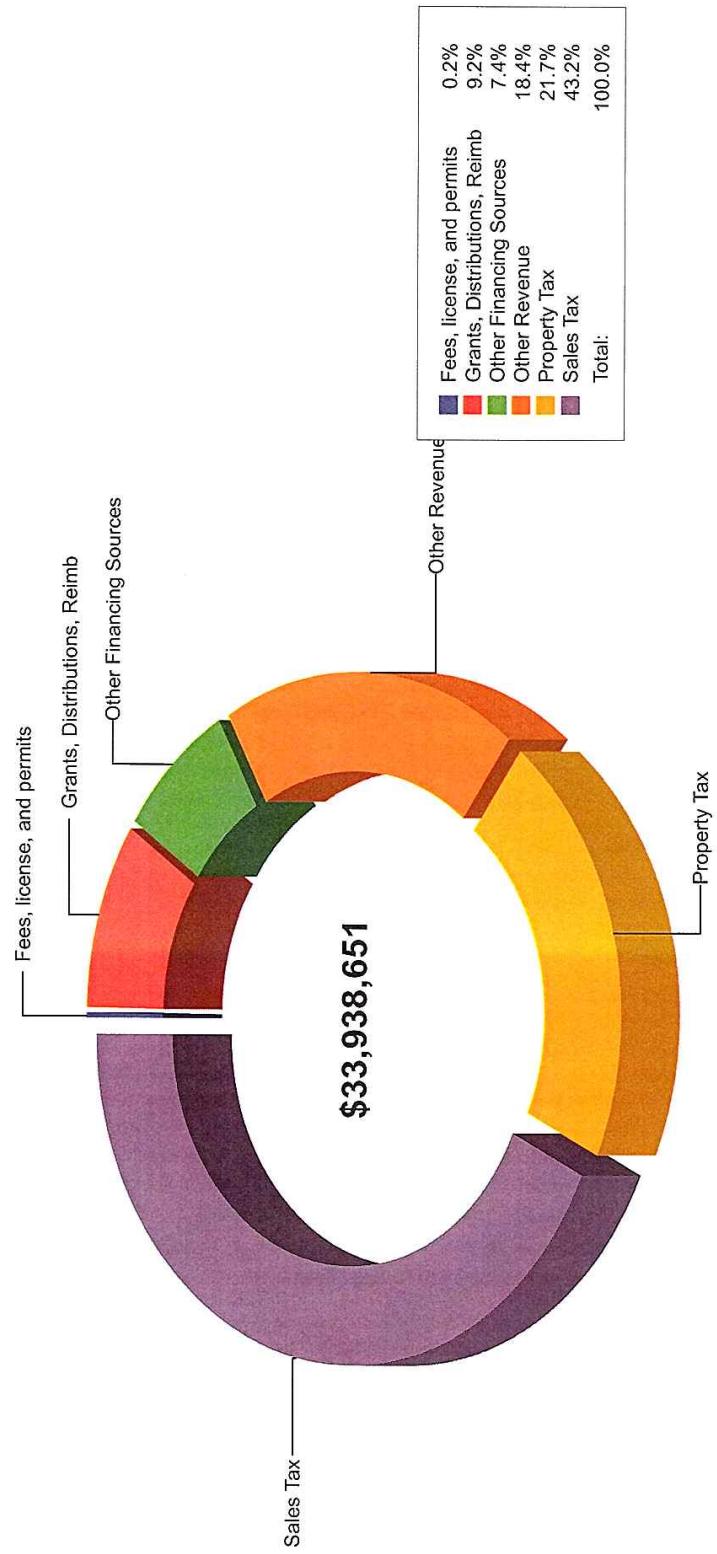
### 2022-2024 Revenues



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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue For 215



		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>215 Law Enforcement Fund</b>							
<b>Department: 0038 Law Enforcement</b>							
<b>0380 Sheriff</b>							
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

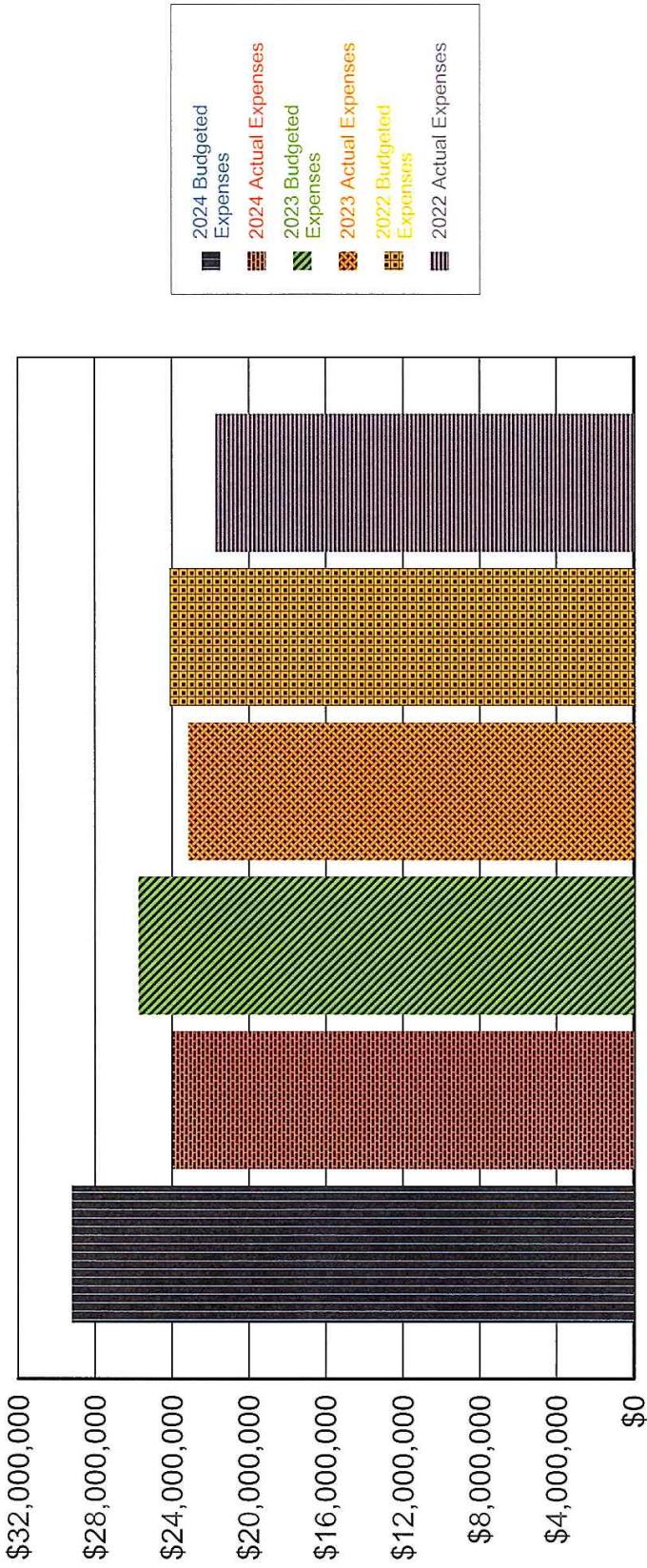
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>215 Law Enforcement Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
5305	Training-Travel Expenses	\$59,500	\$59,500	\$45,500	\$22,146	\$29,710
5307	Training-Registration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

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

215 Law Enforcement Fund  
**Department: 0038 Law Enforcement**  
0380 Sheriff

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

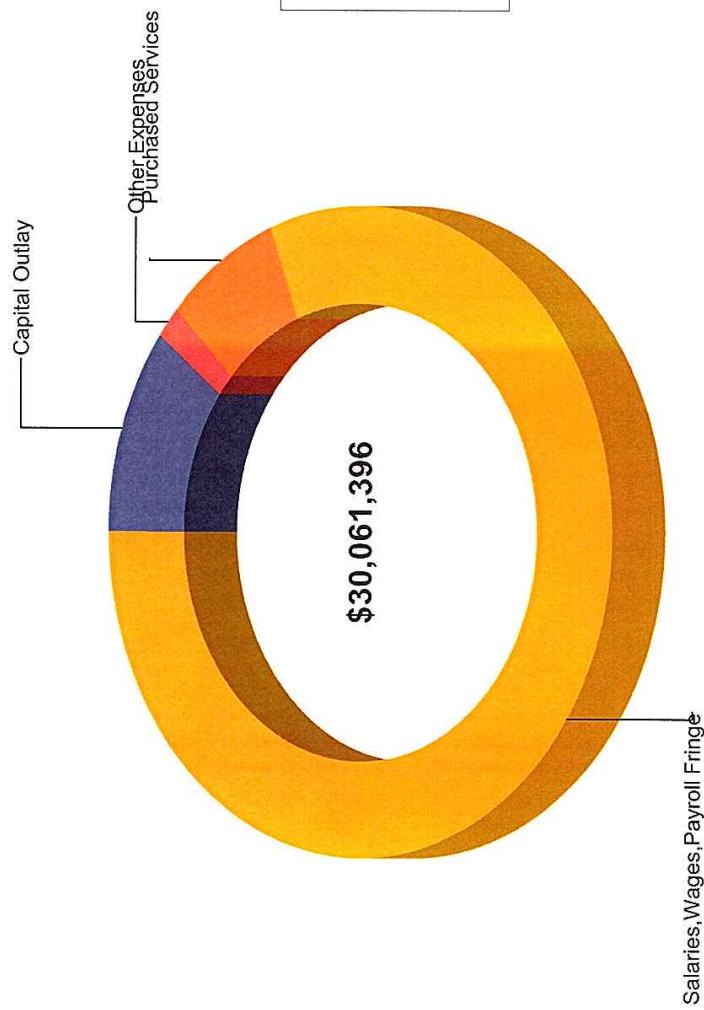
215 Law Enforcement Fund

**0038 Law Enforcement**

**2025 APPROVED BUDGET**

0380 Sheriff

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

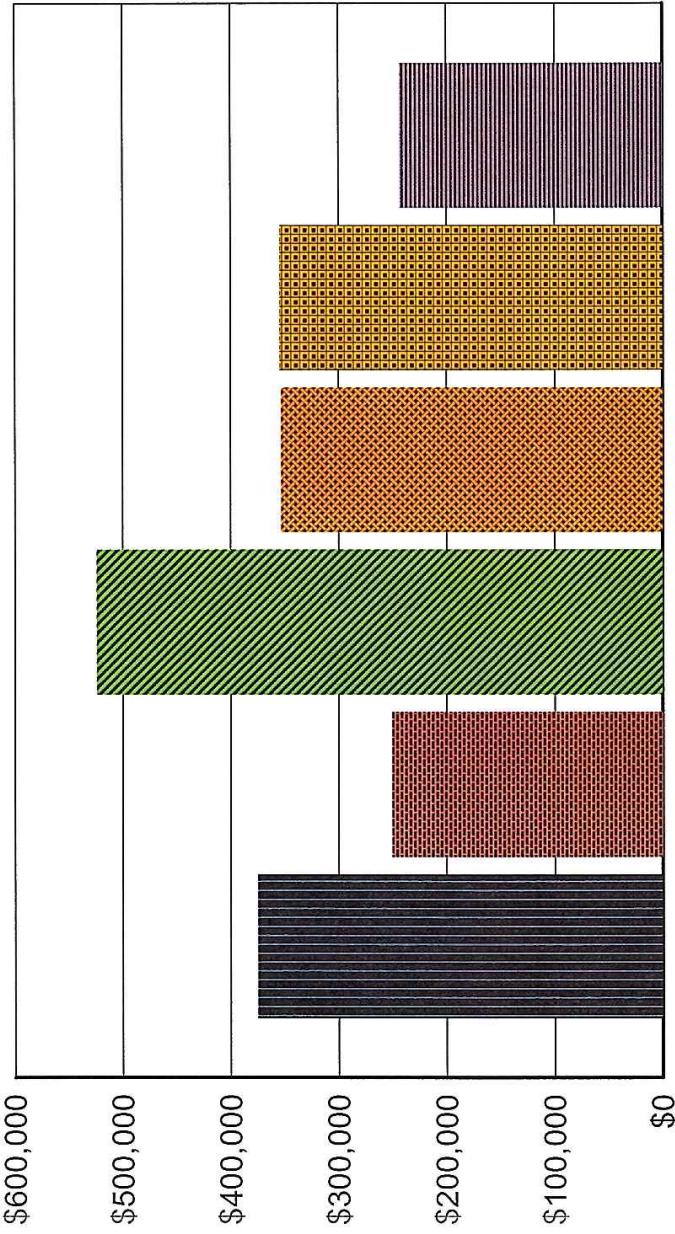
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>215 Law Enforcement Fund</b>							
<b>Department: 0038 Law Enforcement</b>							
0383	<b>Special Operations</b>						
5201	Contractual Service	\$18,800	\$18,800	\$18,800	\$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
<b>Division Total</b>		<b>\$371,375</b>	<b>\$371,375</b>	<b>\$375,210</b>	<b>\$250,833</b>	<b>\$353,587</b>	<b>\$243,277</b>

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

215 Law Enforcement Fund  
**Department: 0038 Law Enforcement**  
0383 Special Operations

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

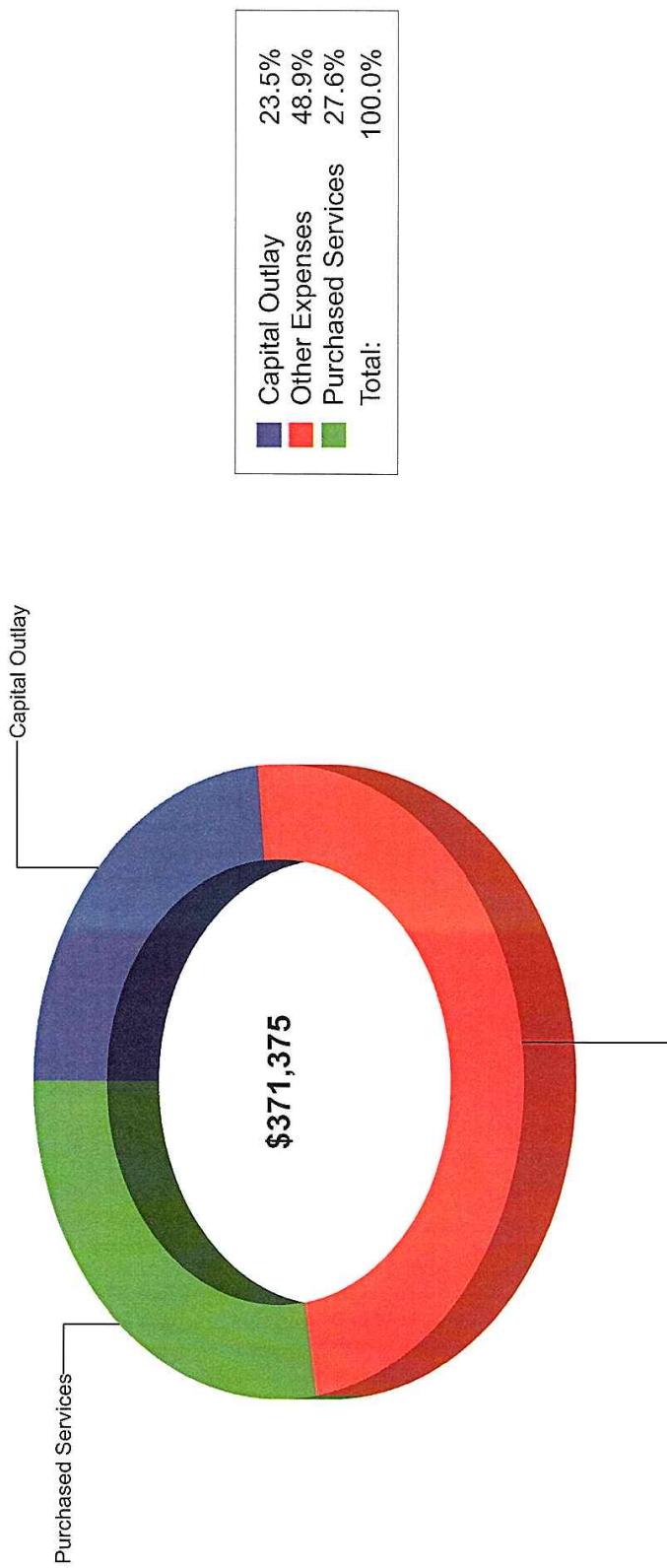
215 Law Enforcement Fund

**0038 Law Enforcement**

## 2025 APPROVED BUDGET

0383 Special Operations

## 2025 Approved Budgeted Expenses



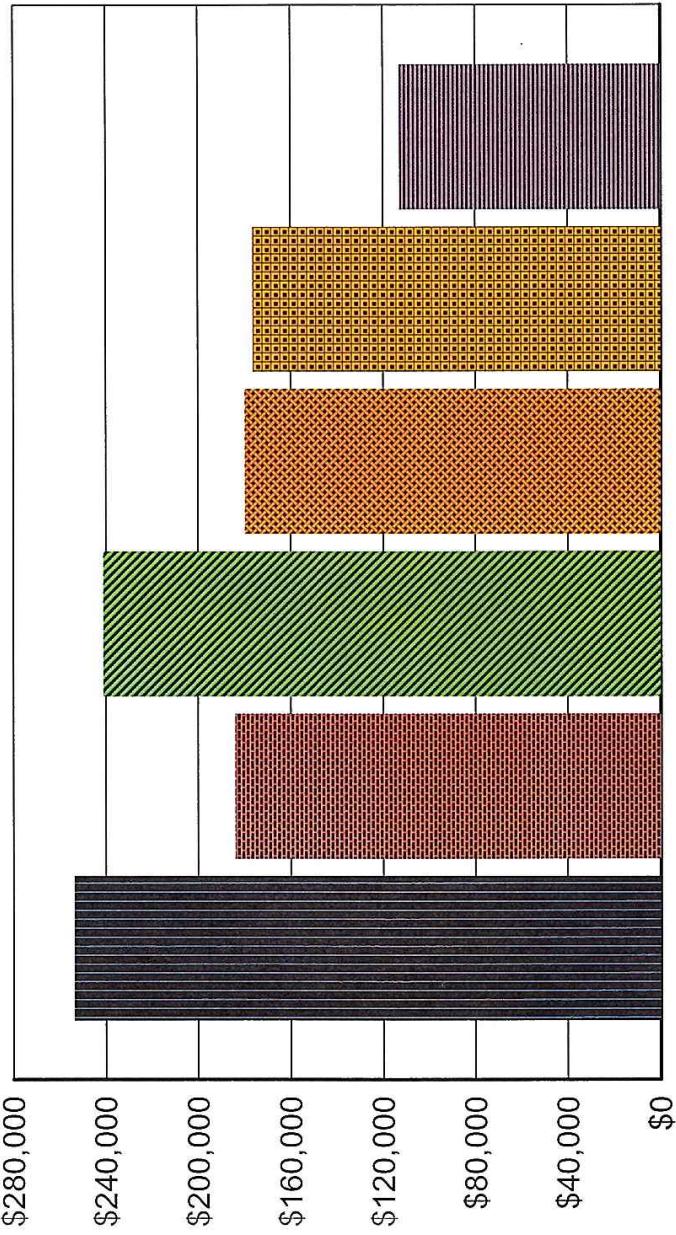
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>215 Law Enforcement Fund</b>							
<b>Department: 0038 Law Enforcement</b>							
<b>0384</b>	<b>Detective Division</b>						
5201	Contractual Service	\$1,000		\$1,000		\$905	\$450
5305	Training-Travel Expenses	\$34,000		\$34,000		\$13,810	\$12,473
5307	Training-Registration	\$33,000		\$33,000		\$24,269	\$24,551
5403	Dues	\$2,545		\$2,545		\$1,273	\$1,660
5409	CID/Evidence/Film	\$25,825		\$25,825		\$25,411	\$8,334
5413	Uniforms	\$2,000		\$2,000		\$1,890	\$164
5448	Supplies	\$12,000		\$12,000		\$8,402	\$20,800
5499	General Contingency	\$20,000		\$20,000		\$13,486	\$905
5655	Computer Equip-Hardware	\$2,200		\$2,200		\$21,030	\$15,941
5657	Computer Equipment-Software	\$81,650		\$81,650		\$73,533	\$43,694
<b>Division Total</b>		<b>\$214,220</b>		<b>\$214,220</b>		<b>\$184,008</b>	<b>\$112,863</b>

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

215 Law Enforcement Fund  
**Department: 0038 Law Enforcement**  
0384 Detective Division

## Budget to Actual Comparison

2022-2024 Expenses



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

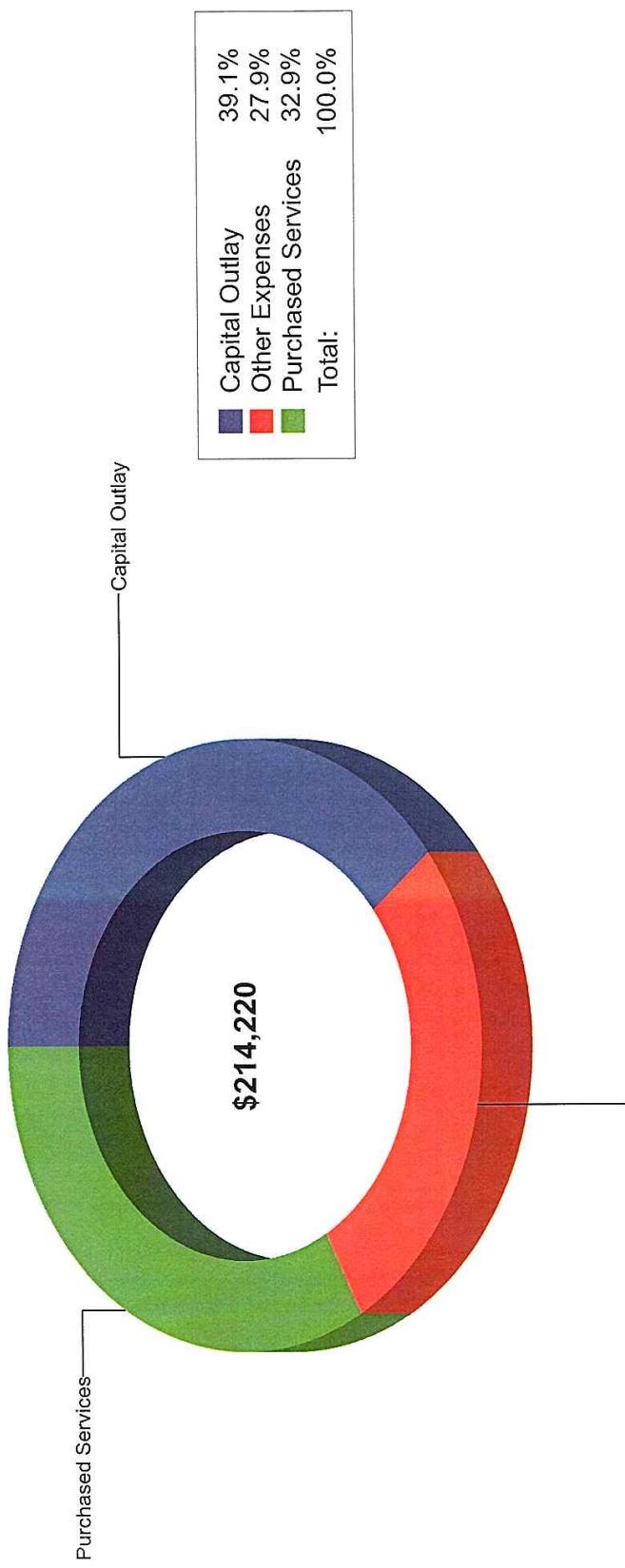
2025 APPROVED BUDGET

215 Law Enforcement Fund  
**0038 Law Enforcement**

2025 APPROVED BUDGET

0384 Detective Division

**2025 Approved Budgeted Expenses**



2025 APPROVED BUDGET

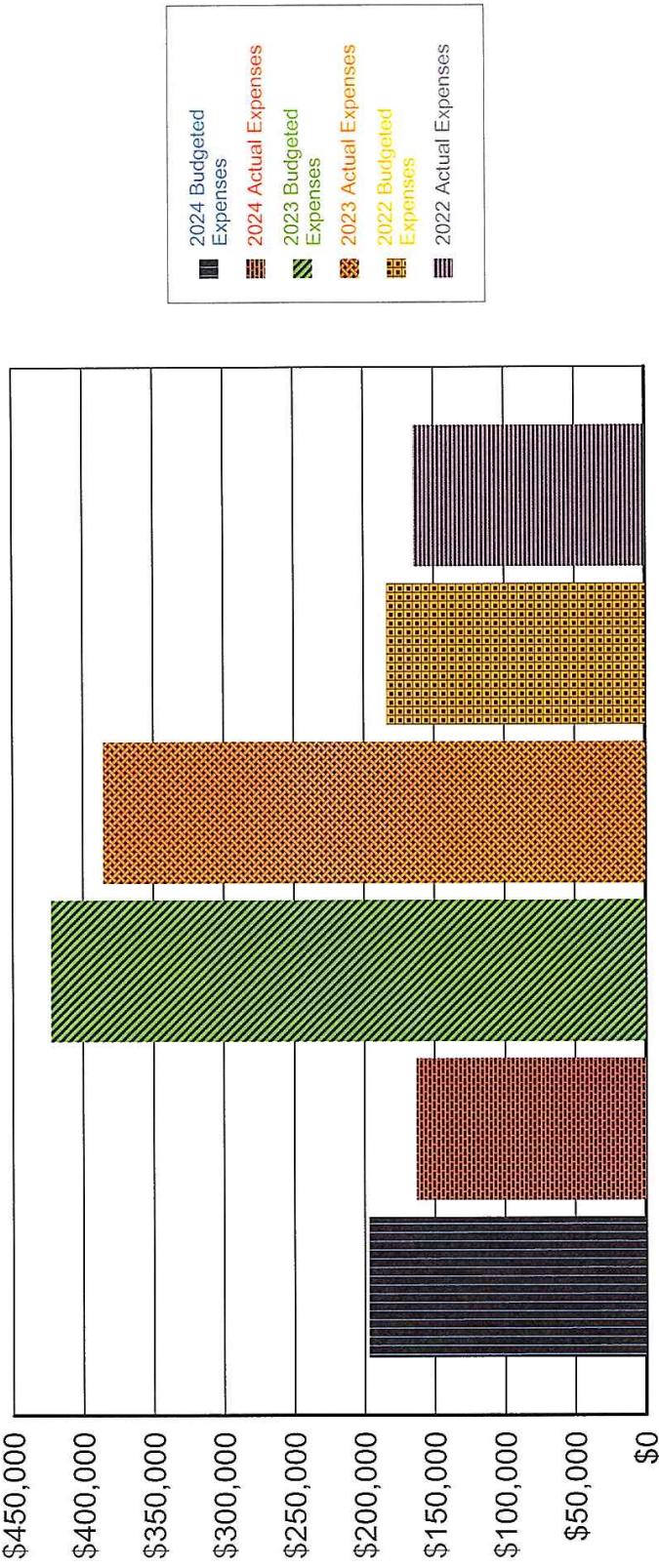
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>215 Law Enforcement Fund</b>							
<b>Department: 0038 Law Enforcement</b>							
<b>0386</b>	<b>Drug Enforcement Task Force</b>						
5201	Contractual Service	\$56,750	\$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	\$5,000	\$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
<b>Division Total</b>		<b>\$198,260</b>	<b>\$198,260</b>	<b>\$197,100</b>	<b>\$163,042</b>	<b>\$385,433</b>	<b>\$164,184</b>

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

215 Law Enforcement Fund  
**Department: 0038 Law Enforcement**  
0386 Drug Enforcement Task Force

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

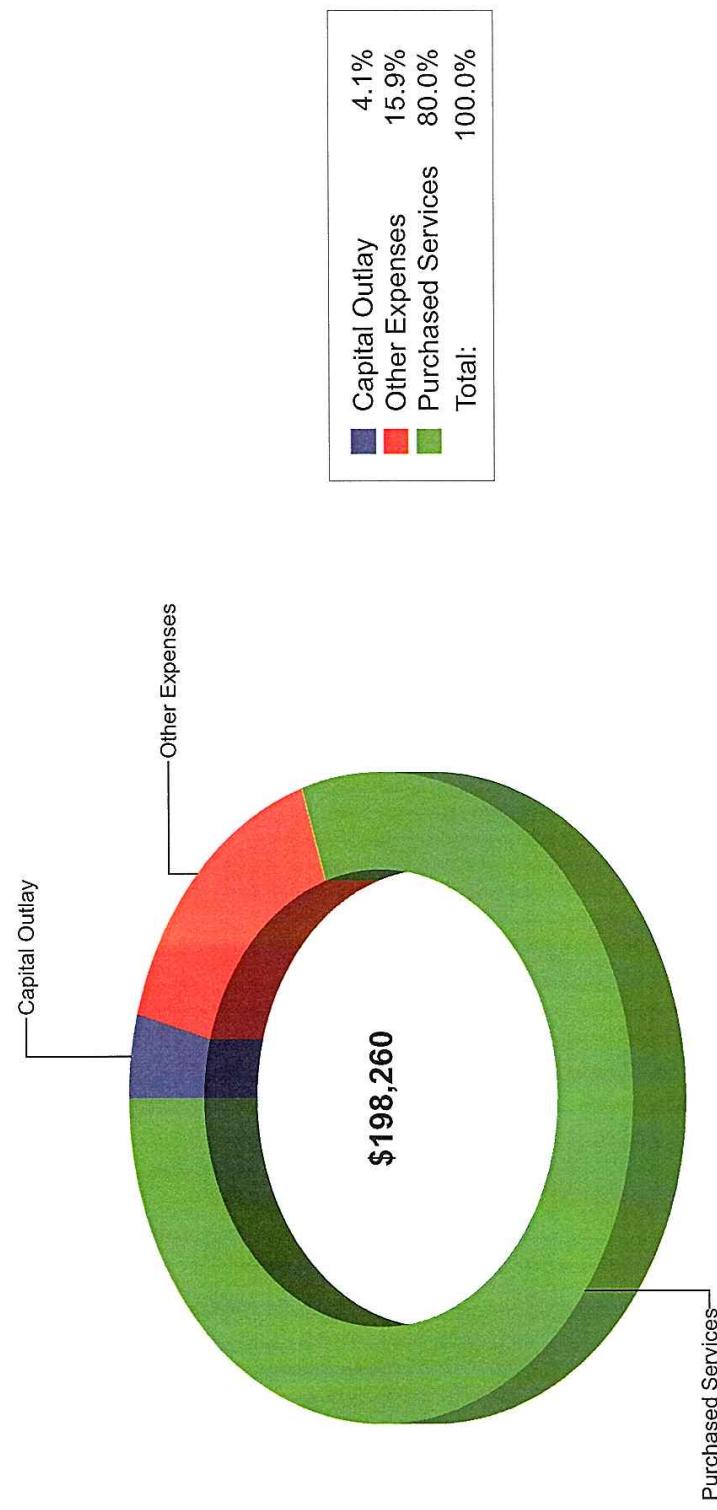
215 Law Enforcement Fund

**0038 Law Enforcement**

## 2025 APPROVED BUDGET

0386 Drug Enforcement Task Force

## 2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

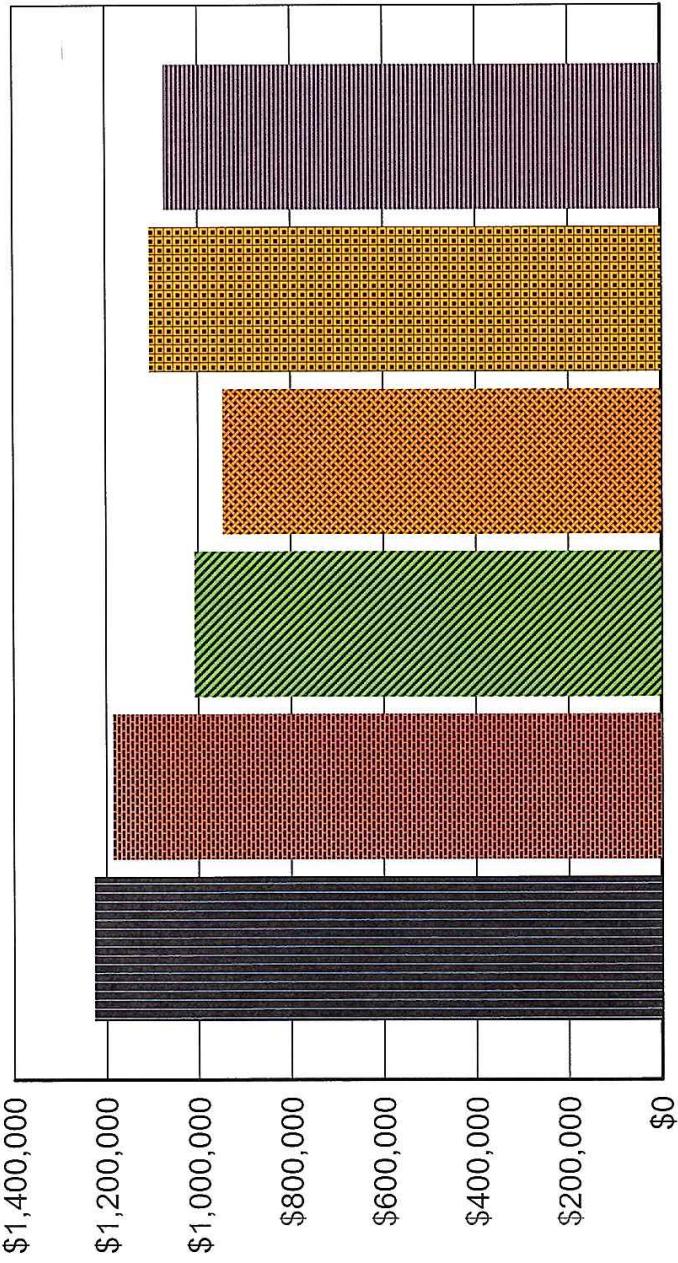
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>215 Law Enforcement Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0387 Jail</b>						
5201 Contractual Service	\$85,000	\$855,000	\$655,000	\$581,000	\$616,400	\$0
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	\$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
<b>Division Total</b>	<b>\$1,390,900</b>	<b>\$1,390,900</b>	<b>\$1,226,590</b>	<b>\$1,185,394</b>	<b>\$946,815</b>	<b>\$1,073,208</b>

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

215 Law Enforcement Fund  
**Department: 0038 Law Enforcement**  
0387 Jail

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

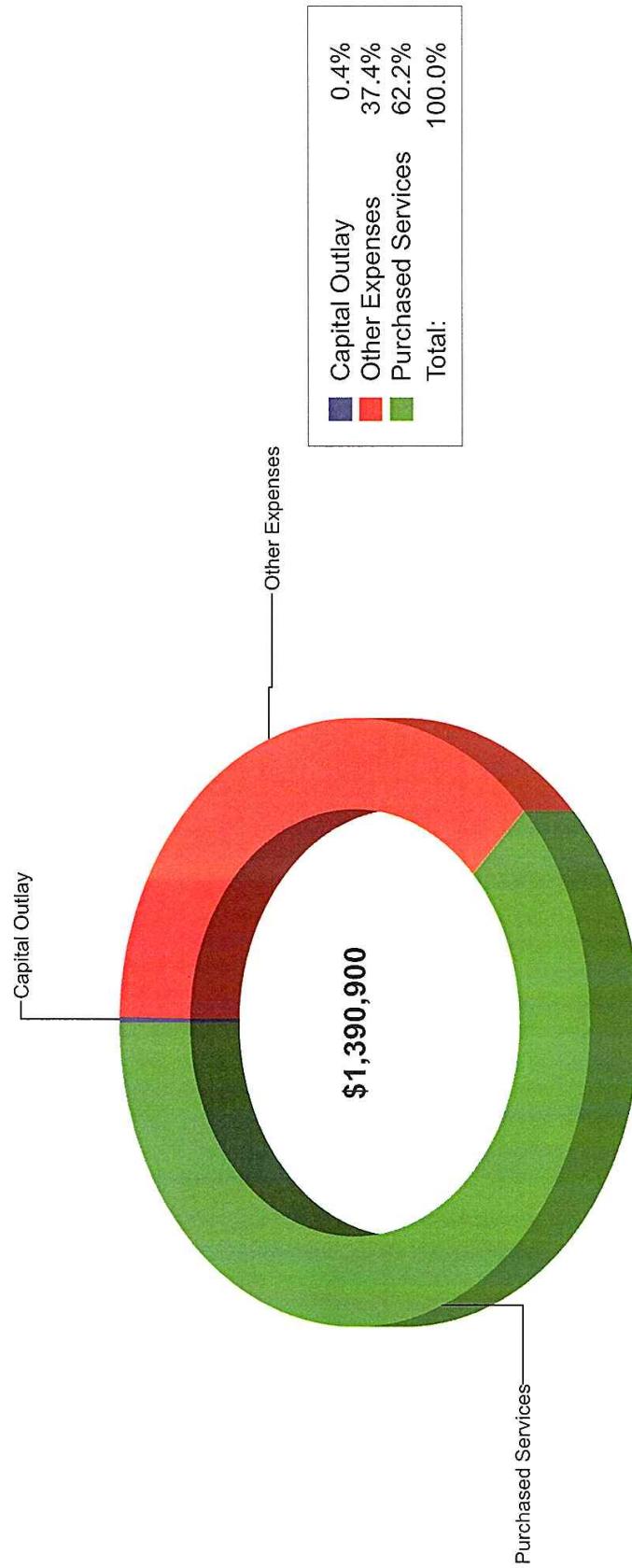
215 Law Enforcement Fund

**0038 Law Enforcement**

## 2025 APPROVED BUDGET

0387 Jail

### 2025 Approved Budgeted Expenses



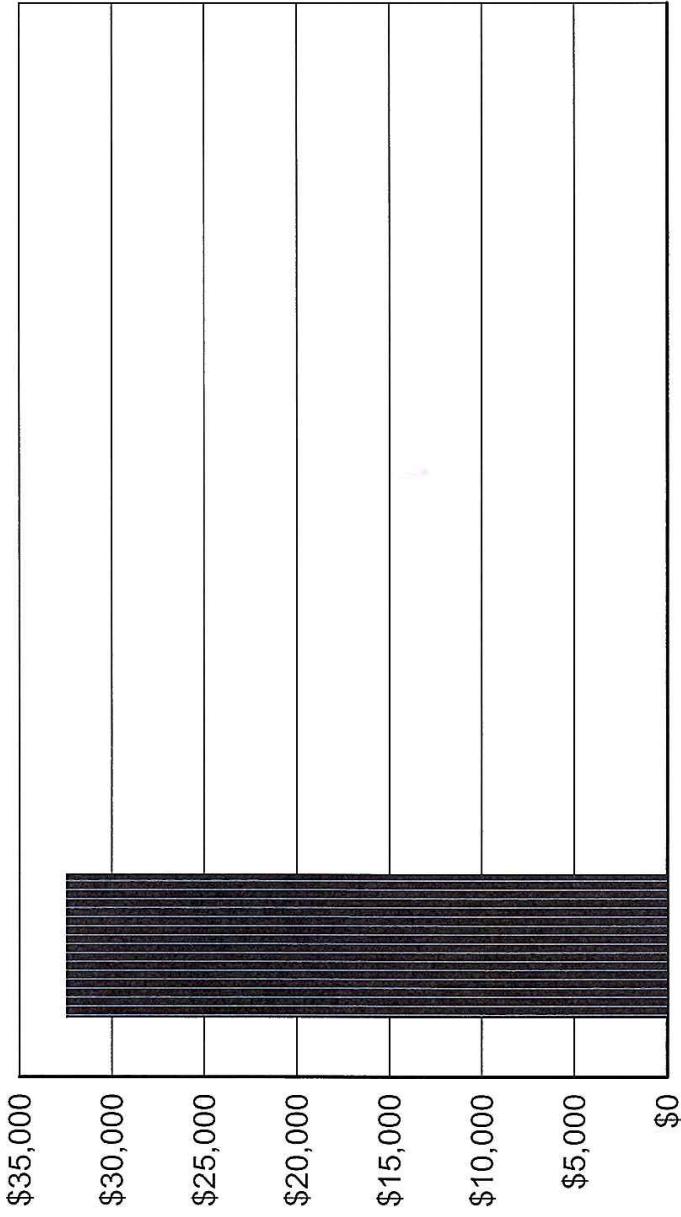
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>215 Law Enforcement Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0403</b>	<b>Crime Lab</b>					
5398	Software Licenses	\$100,000	\$100,000	\$10,000	\$0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

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

215 Law Enforcement Fund  
**Department: 0038 Law Enforcement**  
0403 Crime Lab

## Budget to Actual Comparison

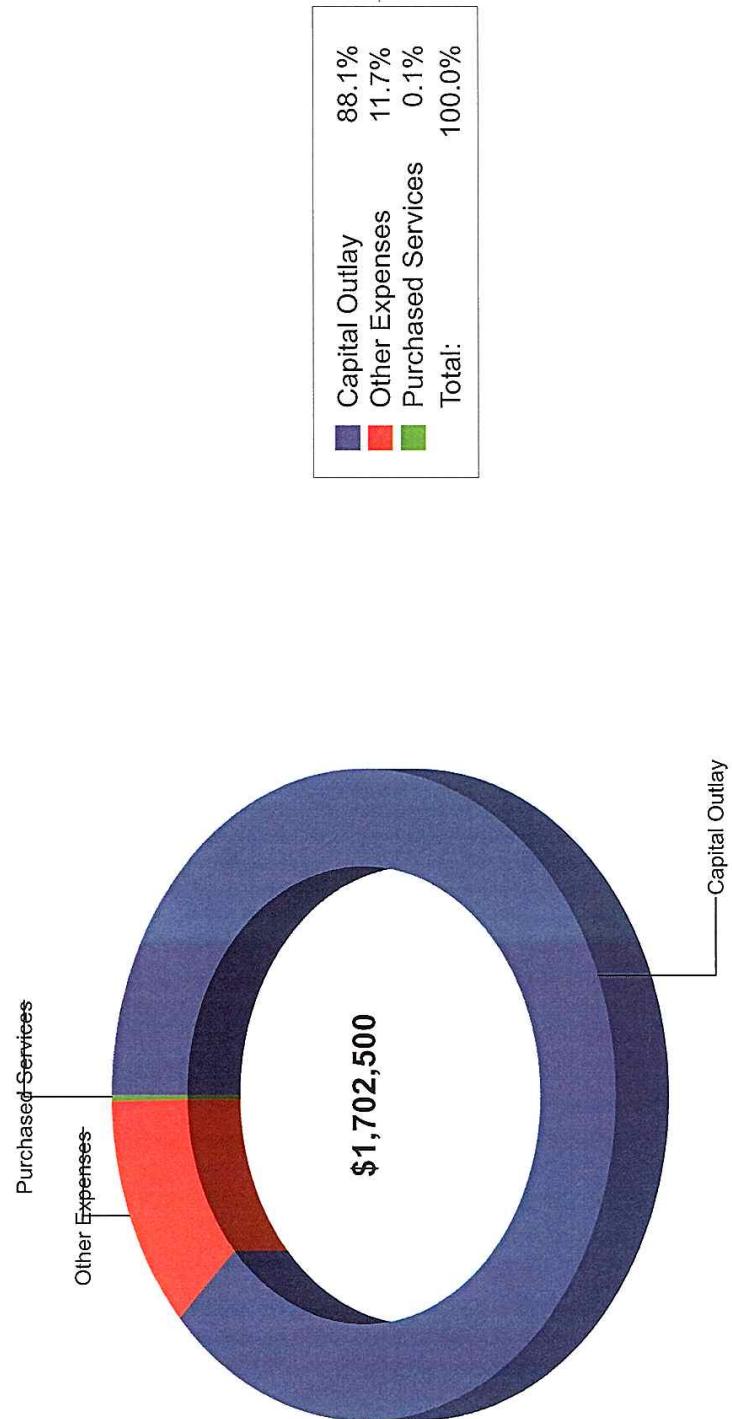
2022-2024 Expenses



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

2025 APPROVED BUDGET

## 2025 Approved Budgeted Expenses

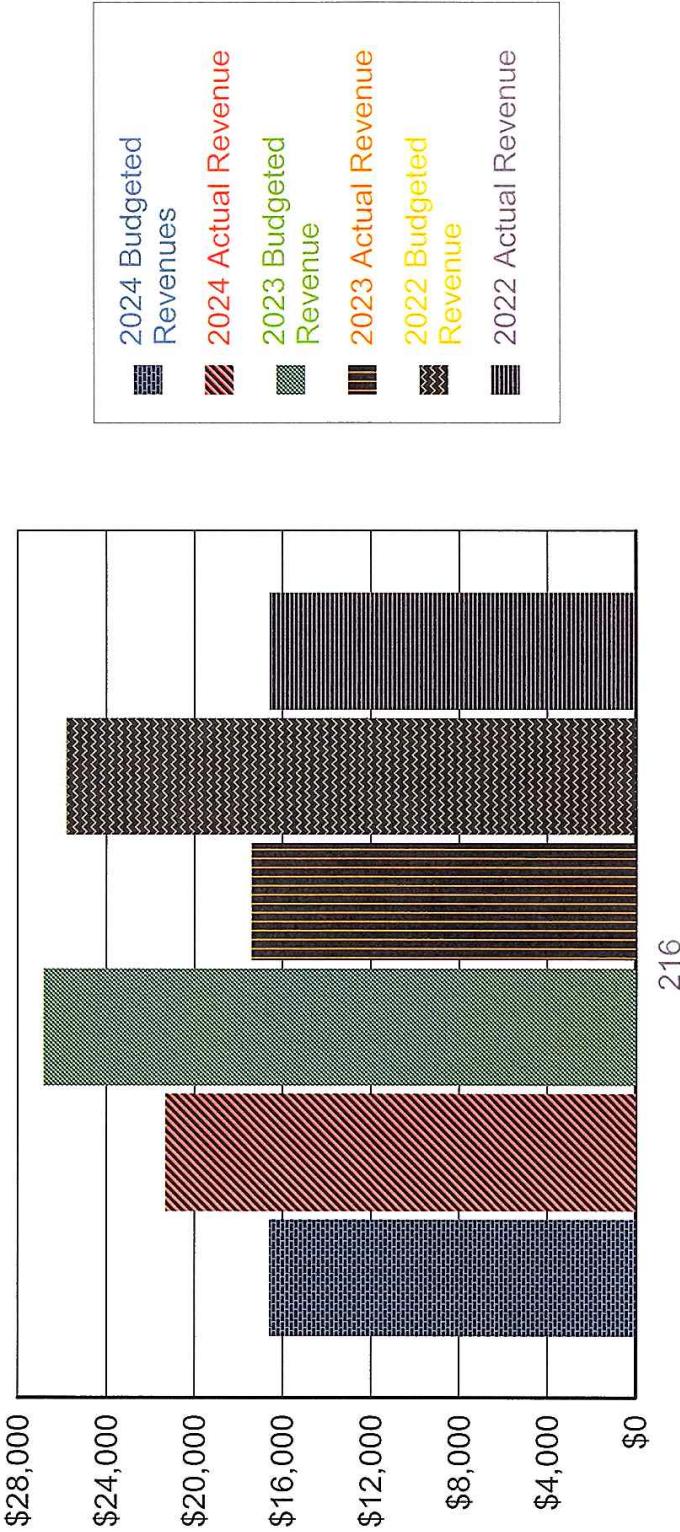


		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>216 Police Officer Training Fund</b>							
<b>0003 Administration</b>							
0519	<u>County Municipal Court</u>						
4277	Police Officer Training Fees	\$7,300	\$7,300	\$8,000	\$11,092	\$7,706	\$6,380
	Division Total	<u>\$7,300</u>	<u>\$7,300</u>	<u>\$8,000</u>	<u>\$11,092</u>	<u>\$7,706</u>	<u>\$6,380</u>
	Department Total	<u>\$7,300</u>	<u>\$7,300</u>	<u>\$8,000</u>	<u>\$11,092</u>	<u>\$7,706</u>	<u>\$6,380</u>
<b>0038 Law Enforcement</b>							
0381	<u>Police Officer Training</u>						
4001	Prior Year Carryover	\$10,000	\$10,000	\$0	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$2,500	\$0	\$0	\$0
	Division Total	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$2,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Department Total	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$2,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>0045 Circuit and Associate Courts</b>							
0451	<u>Circuit Clerk</u>						
4277	Police Officer Training Fees	\$9,000	\$9,000	\$6,000	\$9,592	\$9,315	\$9,909
	Division Total	<u>\$9,000</u>	<u>\$9,000</u>	<u>\$6,000</u>	<u>\$9,592</u>	<u>\$9,315</u>	<u>\$9,909</u>
	Department Total	<u>\$9,000</u>	<u>\$9,000</u>	<u>\$6,000</u>	<u>\$9,592</u>	<u>\$9,315</u>	<u>\$9,909</u>
<b>9999 Non-Specific Division</b>							
9999	<u>Non-specific division</u>						
4802	Interest	\$350	\$350	\$100	\$646	\$384	\$305
	Division Total	<u>\$350</u>	<u>\$350</u>	<u>\$100</u>	<u>\$646</u>	<u>\$384</u>	<u>\$305</u>
	Department Total	<u>\$350</u>	<u>\$350</u>	<u>\$100</u>	<u>\$646</u>	<u>\$384</u>	<u>\$305</u>
	<i>Fund Total</i>	<u>\$26,650</u>	<u>\$26,650</u>	<u>\$16,600</u>	<u>\$21,330</u>	<u>\$17,405</u>	<u>\$16,594</u>

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

## Budget to Actual Comparison

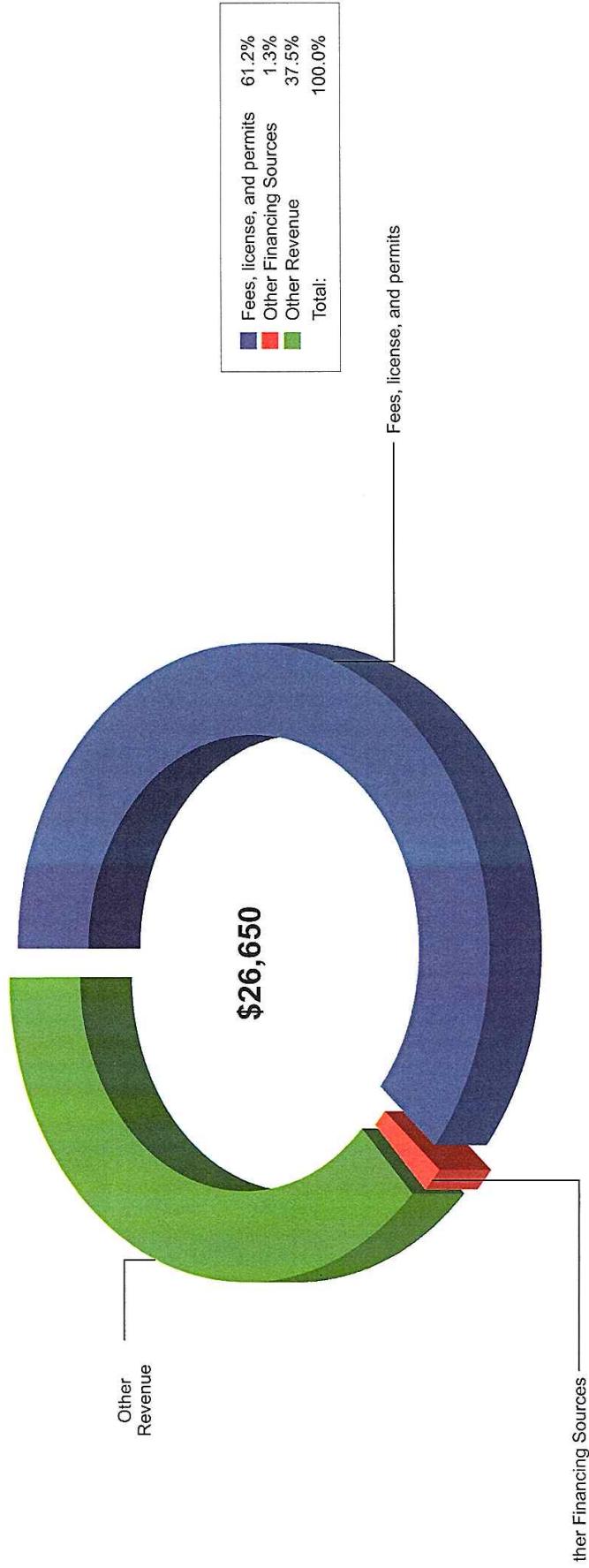
### 2022-2024 Revenues



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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue For 216



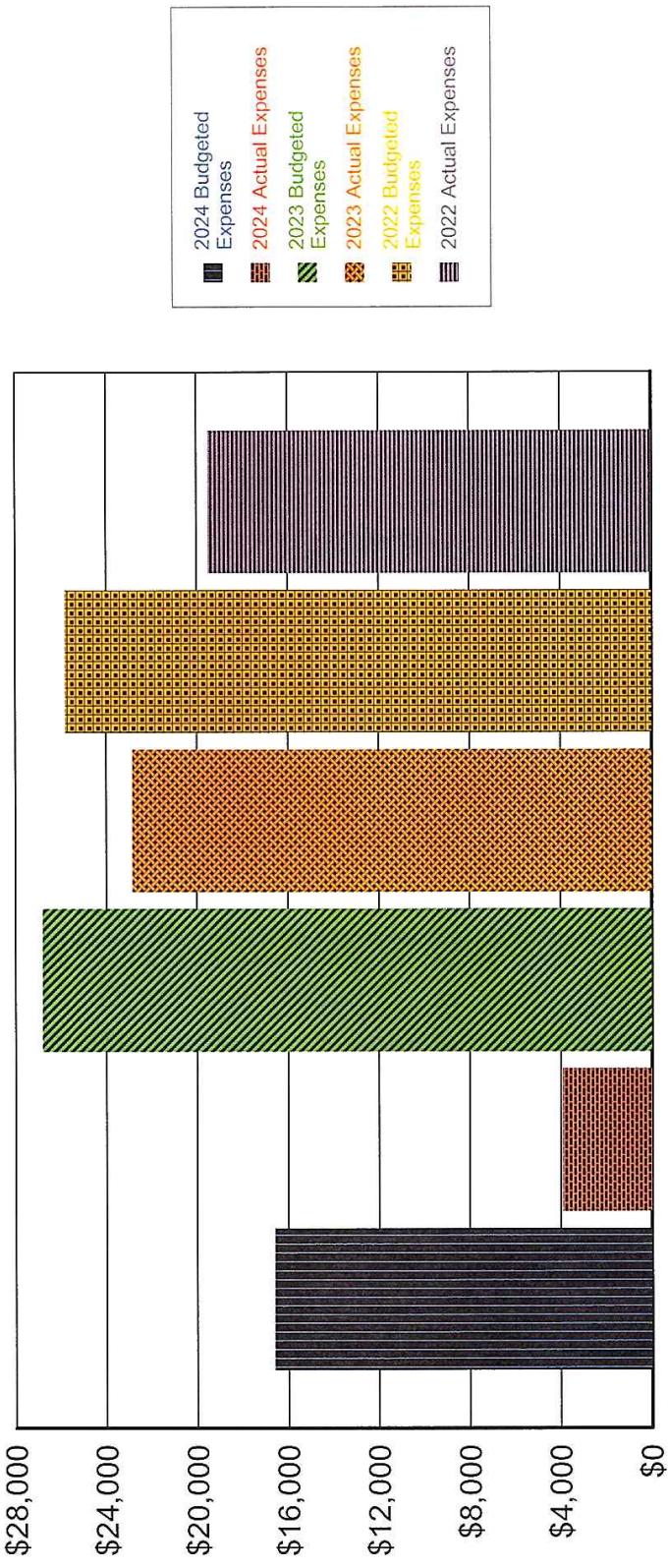
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>216 Police Officer Training Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0381</b>	<b>Police Officer Training</b>					
5201	Contractual Service	\$0	\$0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

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

216      Police Officer Training Fund  
**Department: 0038 Law Enforcement**  
0381      Police Officer Training

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

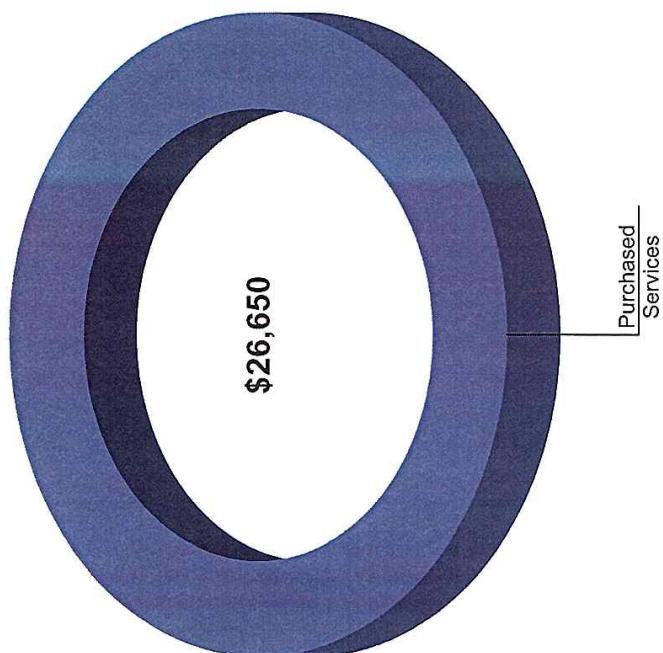
216 Police Officer Training Fund

**0038 Law Enforcement**

**2025 APPROVED BUDGET**

0381 Police Officer Training

**2025 Approved Budgeted Expenses**

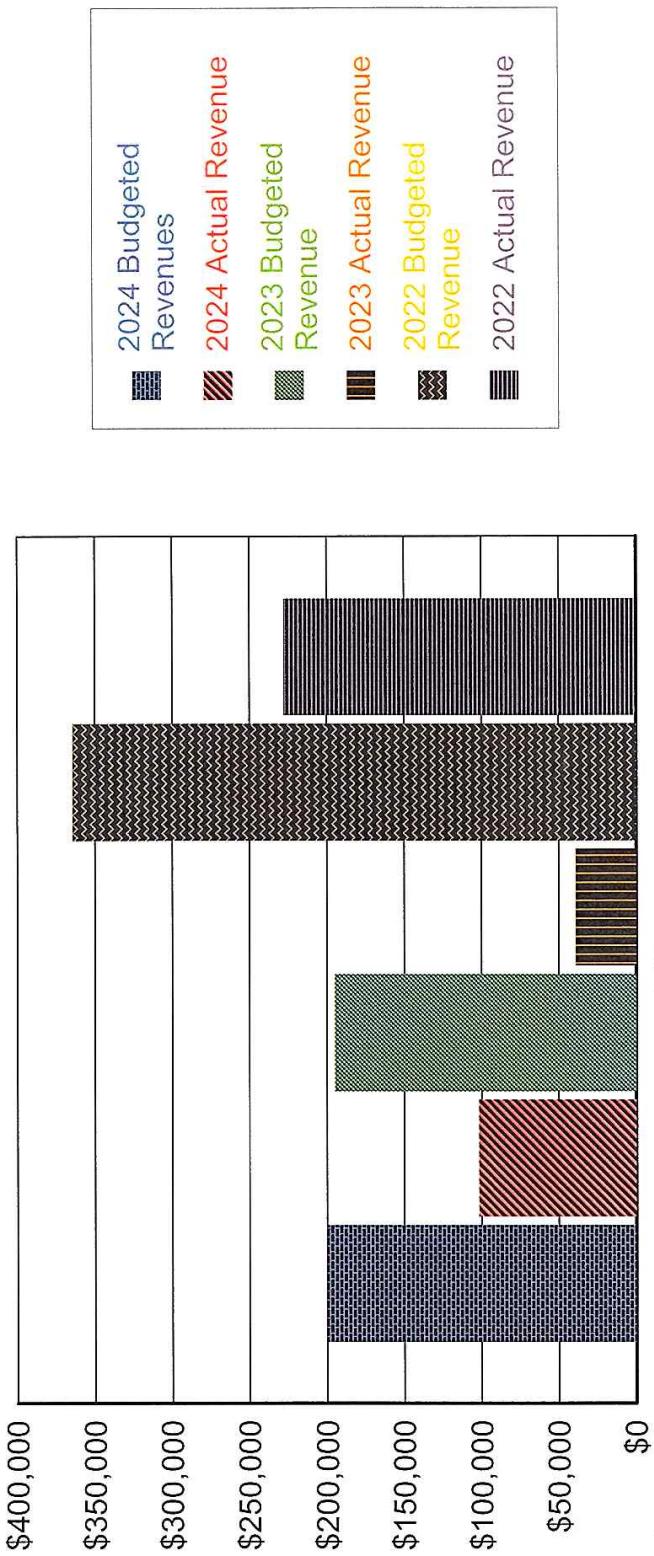


	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>217 Drug Forfeiture Fund</b>						
<b>0038 Law Enforcement</b>						
<u>0382</u>						
4001	\$82,000	\$82,000	\$195,000	\$0	\$0	\$0
4002	\$0	\$0	\$0	\$0	\$0	\$0
4335	\$0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

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

## Budget to Actual Comparison

2022-2024 Revenues



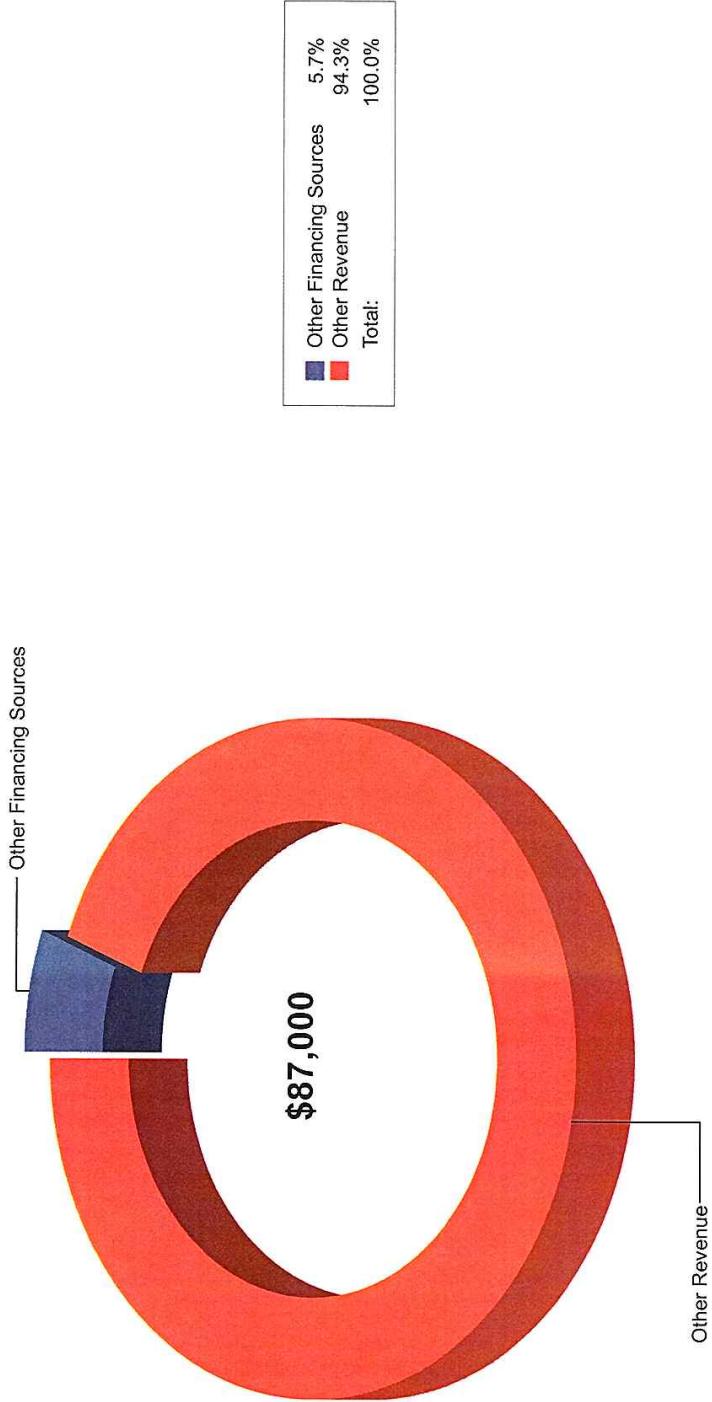
217

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

**2025 APPROVED BUDGET**

## 2025 Proposed Budgeted Revenue

For 217



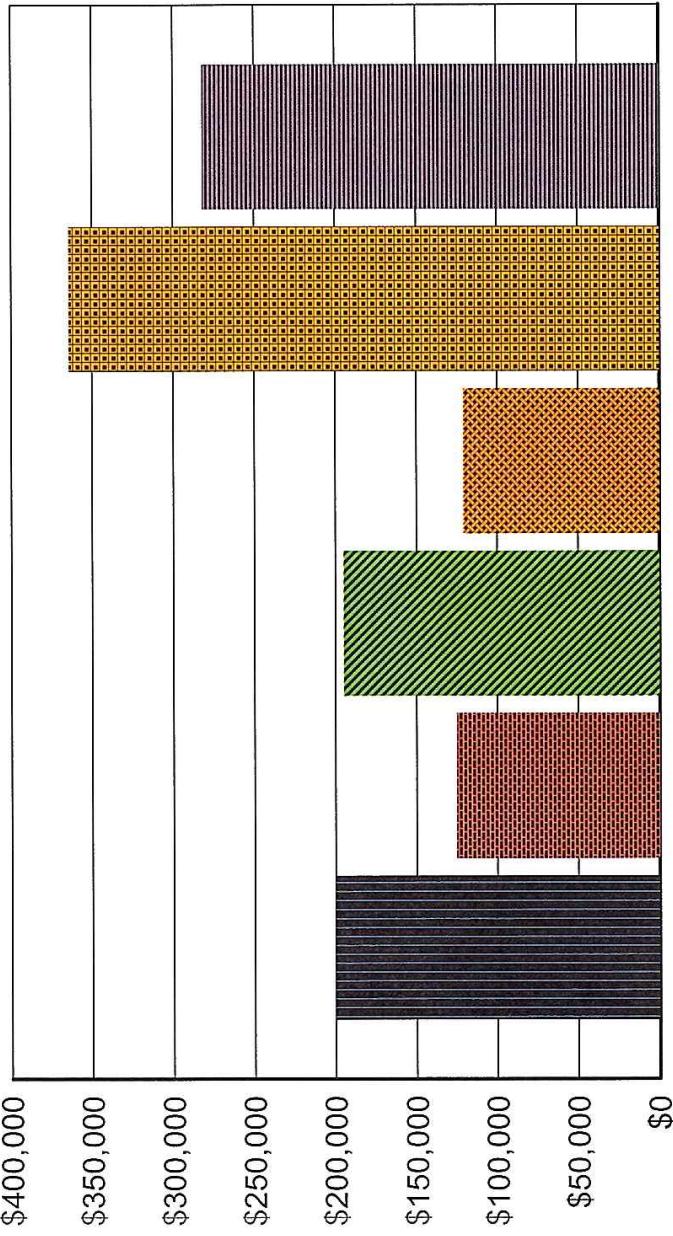
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>217 Drug Forfeiture Fund</b>							
<b>Department: 0038 Law Enforcement</b>							
<b>0382</b>	<b>Drug Forfeiture</b>						
5307	Training-Registration	\$17,000	\$17,000	\$15,000	\$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
<b>Division Total</b>		<b>\$87,000</b>	<b>\$87,000</b>	<b>\$200,000</b>	<b>\$125,138</b>	<b>\$120,814</b>	<b>\$281,877</b>
<b>Department Total</b>		<b>\$87,000</b>	<b>\$87,000</b>	<b>\$200,000</b>	<b>\$125,138</b>	<b>\$120,814</b>	<b>\$281,877</b>
<b>Fund Total</b>		<b>\$87,000</b>	<b>\$87,000</b>	<b>\$200,000</b>	<b>\$125,138</b>	<b>\$120,814</b>	<b>\$281,877</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

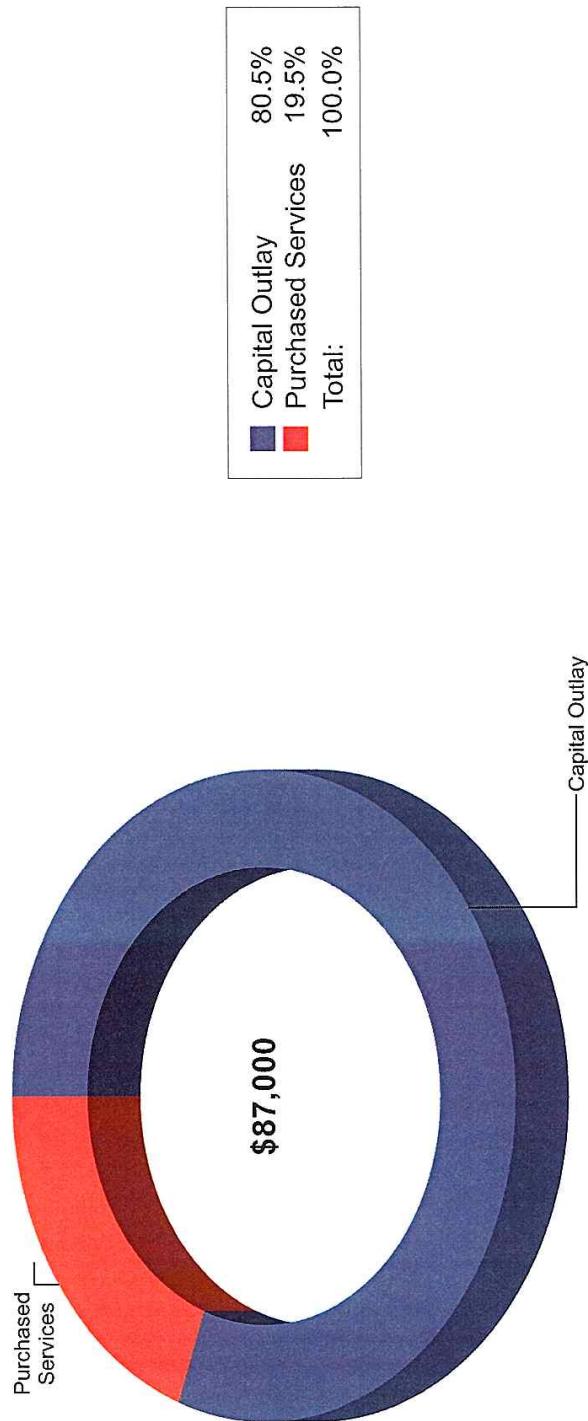
2025 APPROVED BUDGET

217 Drug Forfeiture Fund  
**0038 Law Enforcement**

2025 APPROVED BUDGET

0382 Drug Forfeiture

## 2025 Approved Budgeted Expenses



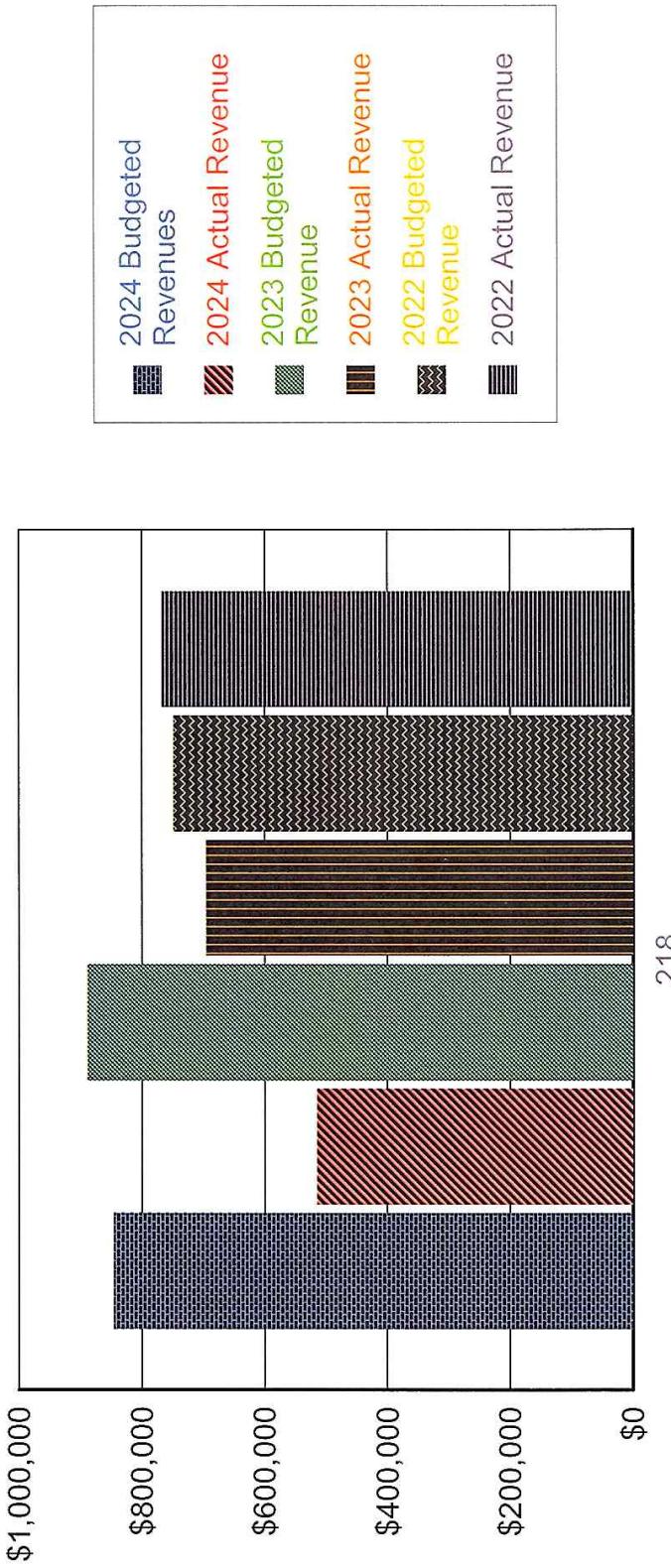
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>218 Sheriff Commissary Fund</b>							
<b>0038 Law Enforcement</b>							
0388	<u>Sheriff's Commissary Fund</u>						
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
	Division Total	<u>\$501,841</u>	<u>\$501,841</u>	<u>\$647,841</u>	<u>\$502,248</u>	<u>\$676,463</u>	<u>\$757,132</u>
	Department Total	<u>\$501,841</u>	<u>\$501,841</u>	<u>\$647,841</u>	<u>\$502,248</u>	<u>\$676,463</u>	<u>\$757,132</u>
<b>9999 Non-Specific Division</b>							
9999	<u>Non-specific division</u>						
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
	Division Total	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$199,000</u>	<u>\$12,701</u>	<u>\$19,270</u>	<u>\$10,967</u>
	Department Total	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$199,000</u>	<u>\$12,701</u>	<u>\$19,270</u>	<u>\$10,967</u>
	<i>Fund Total</i>	<u>\$506,841</u>	<u>\$506,841</u>	<u>\$846,841</u>	<u>\$514,949</u>	<u>\$695,733</u>	<u>\$768,099</u>

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

## Budget to Actual Comparison

2022-2024 Revenues

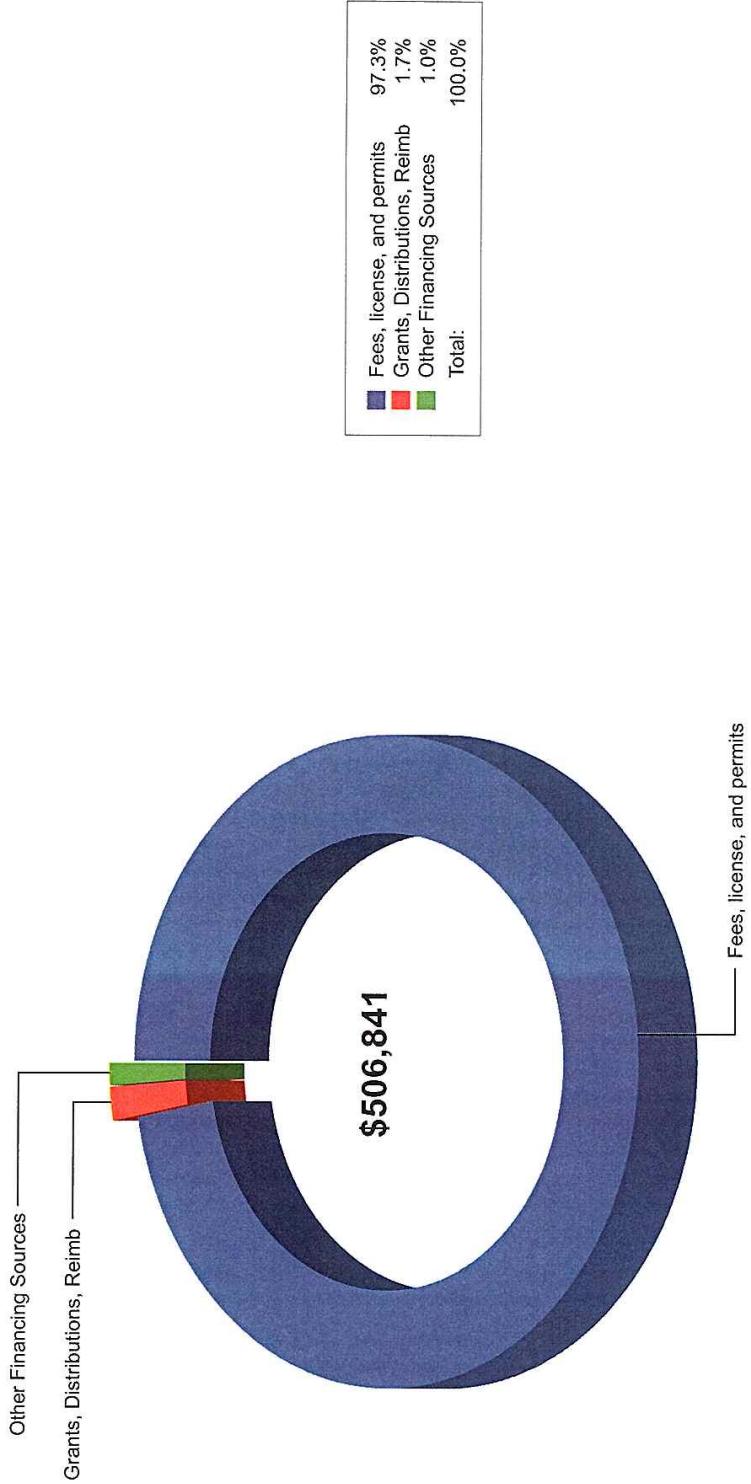


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 218

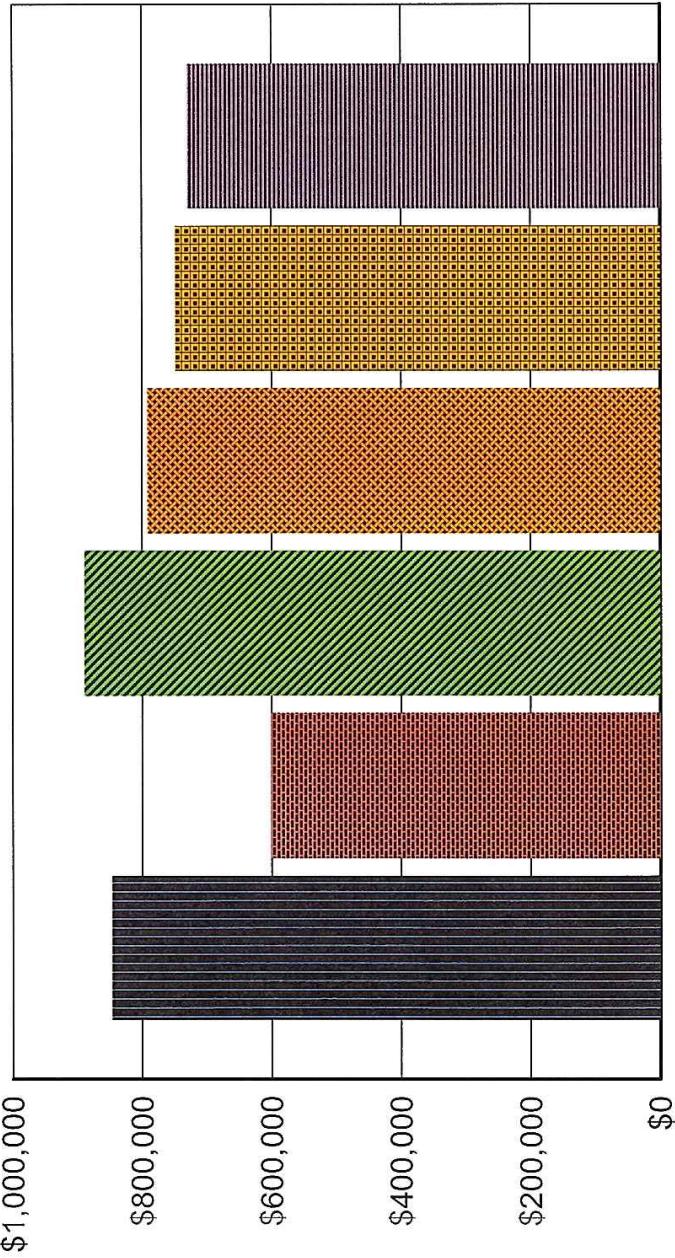


	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>218 Sheriff Commissary Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0388 Sheriff's Commissary Fund</b>						
5201 Contractual Service	\$145,000	\$145,000	\$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
<b>Division Total</b>	<b>\$506,841</b>	<b>\$506,841</b>	<b>\$846,841</b>	<b>\$600,451</b>	<b>\$791,977</b>	<b>\$729,874</b>
<b>Department Total</b>	<b>\$506,841</b>	<b>\$506,841</b>	<b>\$846,841</b>	<b>\$600,451</b>	<b>\$791,977</b>	<b>\$729,874</b>
<b>Fund Total</b>	<b>\$506,841</b>	<b>\$506,841</b>	<b>\$846,841</b>	<b>\$600,451</b>	<b>\$791,977</b>	<b>\$729,874</b>

\*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

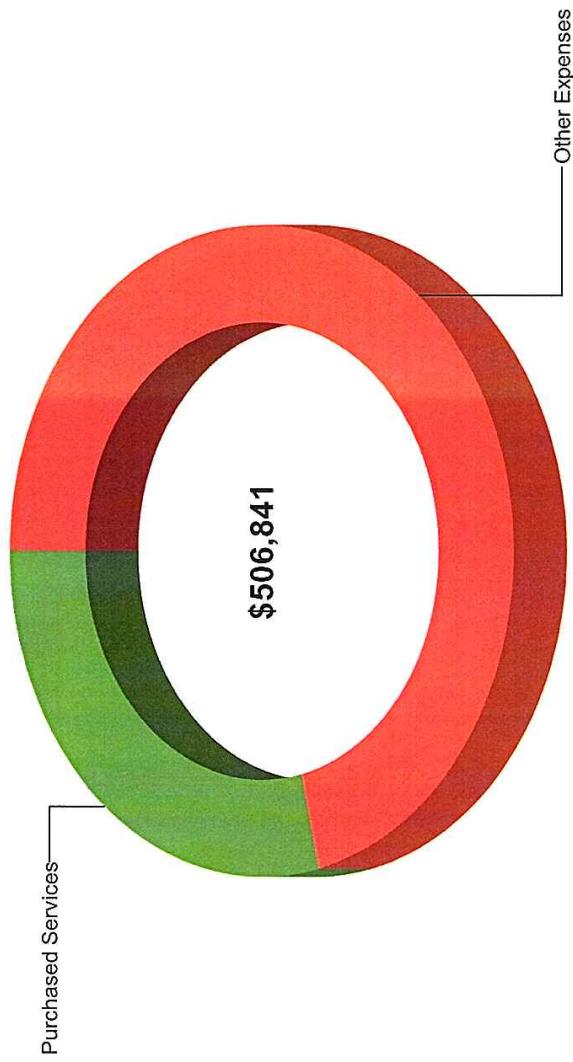
218 Sheriff Commissary Fund

**0038 Law Enforcement**

**2025 APPROVED BUDGET**

0388 Sheriff's Commissary Fund

**2025 Approved Budgeted Expenses**



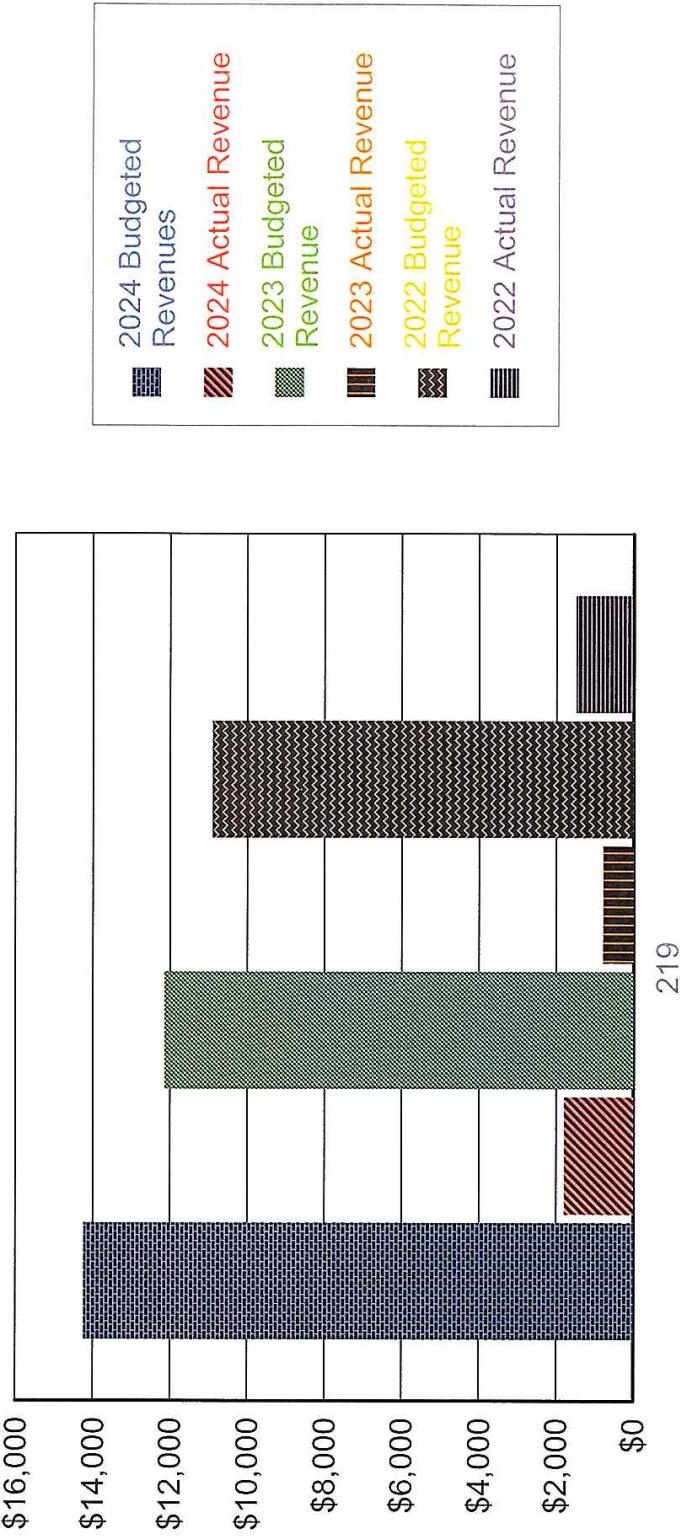
**2025 APPROVED BUDGET**

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

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

## Budget to Actual Comparison

2022-2024 Revenues

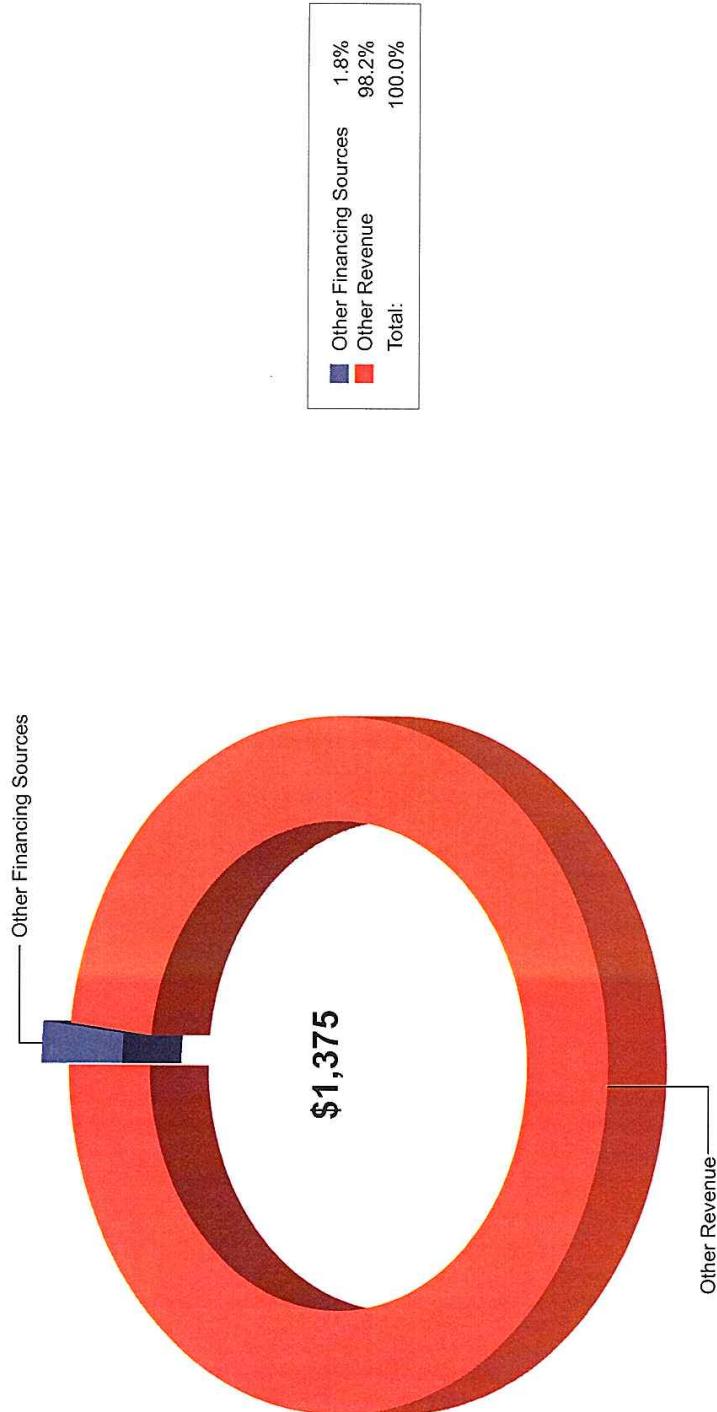


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 219



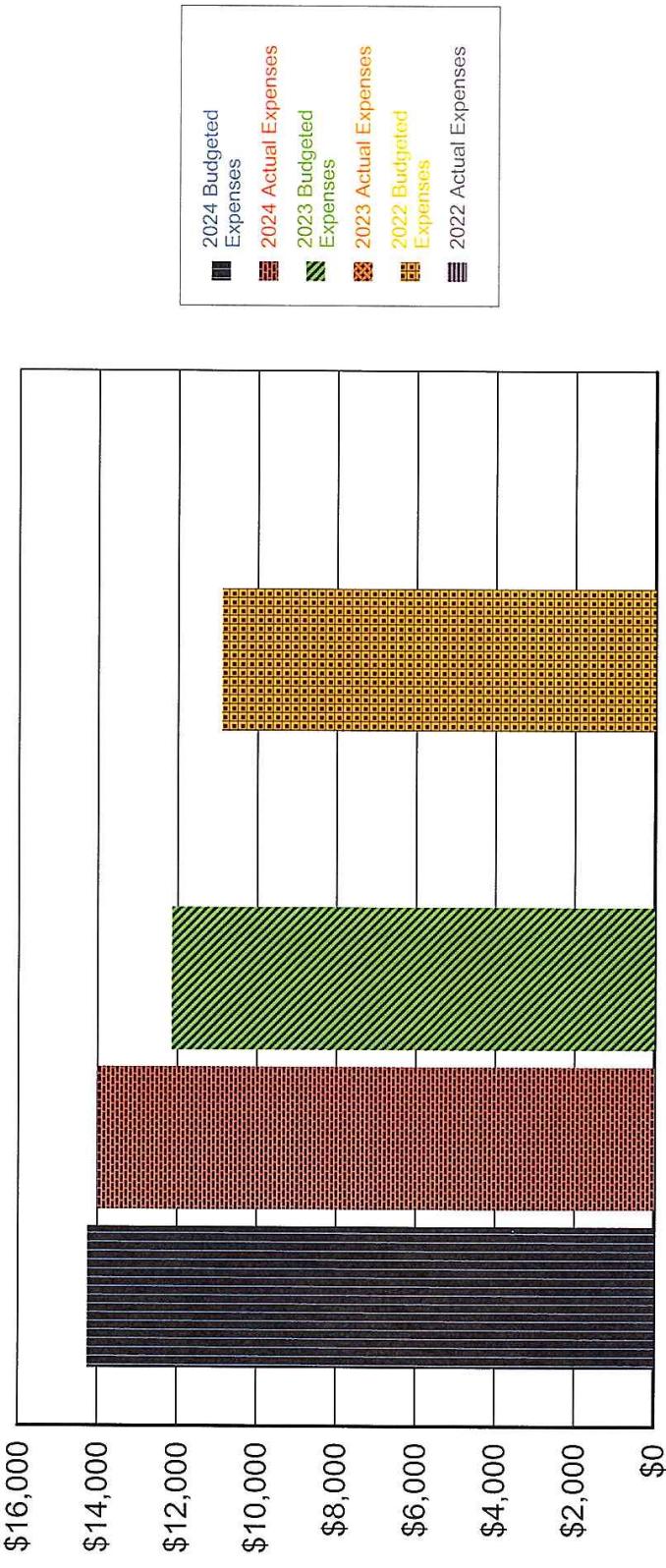
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>219 Sheriff Equip Donation Fund</b>							
<b>Department: 0038 Law Enforcement</b>							
<b>0389</b>	<b>Sheriff Equipment Donation</b>						
5416	K-9	\$0	\$0	\$14,000	\$0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

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

219      Sheriff Equip Donation Fund  
**Department: 0038 Law Enforcement**  
0389     Sheriff Equipment Donation

## Budget to Actual Comparison

2022-2024 Expenses



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

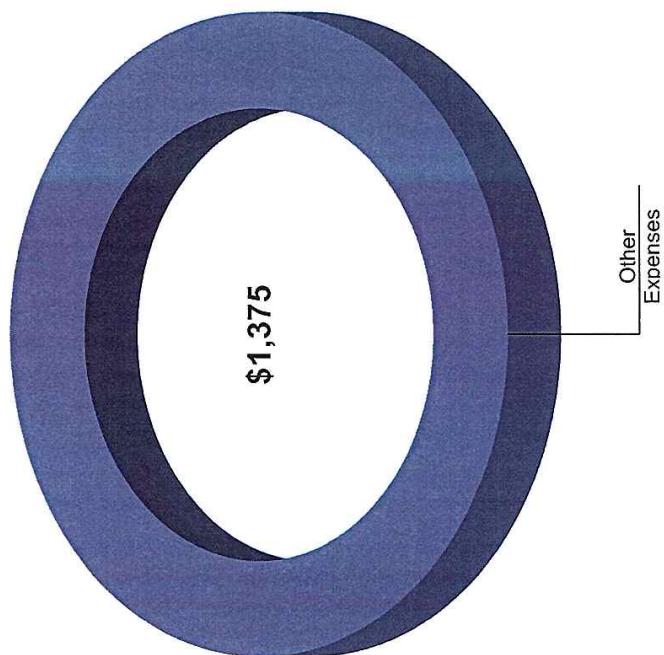
2025 APPROVED BUDGET

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%

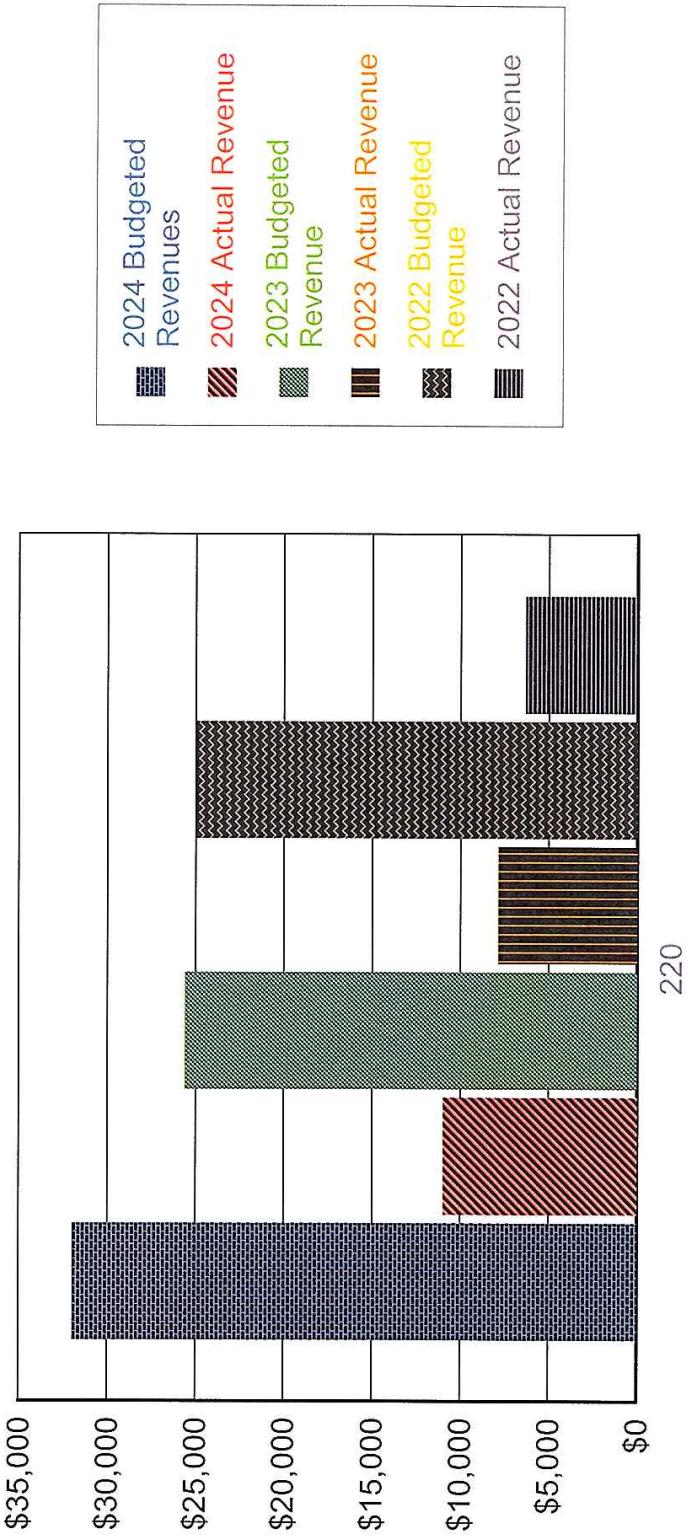
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>220 Post Commission Fund</b>							
<b>0038 Law Enforcement</b>							
0390	<u>Post Commission Training Fund</u>						
4001	Prior Year Carryover	\$12,000	\$12,000	\$26,000	\$0	\$0	\$0
4337	State Reimbursement	\$6,000	\$6,000	\$5,500	\$9,920	\$6,515	\$5,755
	Division Total	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$31,500</b>	<b>\$9,920</b>	<b>\$6,515</b>	<b>\$5,755</b>
	Department Total	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$31,500</b>	<b>\$9,920</b>	<b>\$6,515</b>	<b>\$5,755</b>
<b>9999 Non-Specific Division</b>							
9999	<u>Non-specific division</u>						
4802	Interest	\$500	\$500	\$500	\$1,070	\$1,334	\$580
	Division Total	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,070</b>	<b>\$1,334</b>	<b>\$580</b>
	Department Total	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,070</b>	<b>\$1,334</b>	<b>\$580</b>
	<b>Fund Total</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$32,000</b>	<b>\$10,990</b>	<b>\$7,849</b>	<b>\$6,335</b>

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

## Budget to Actual Comparison

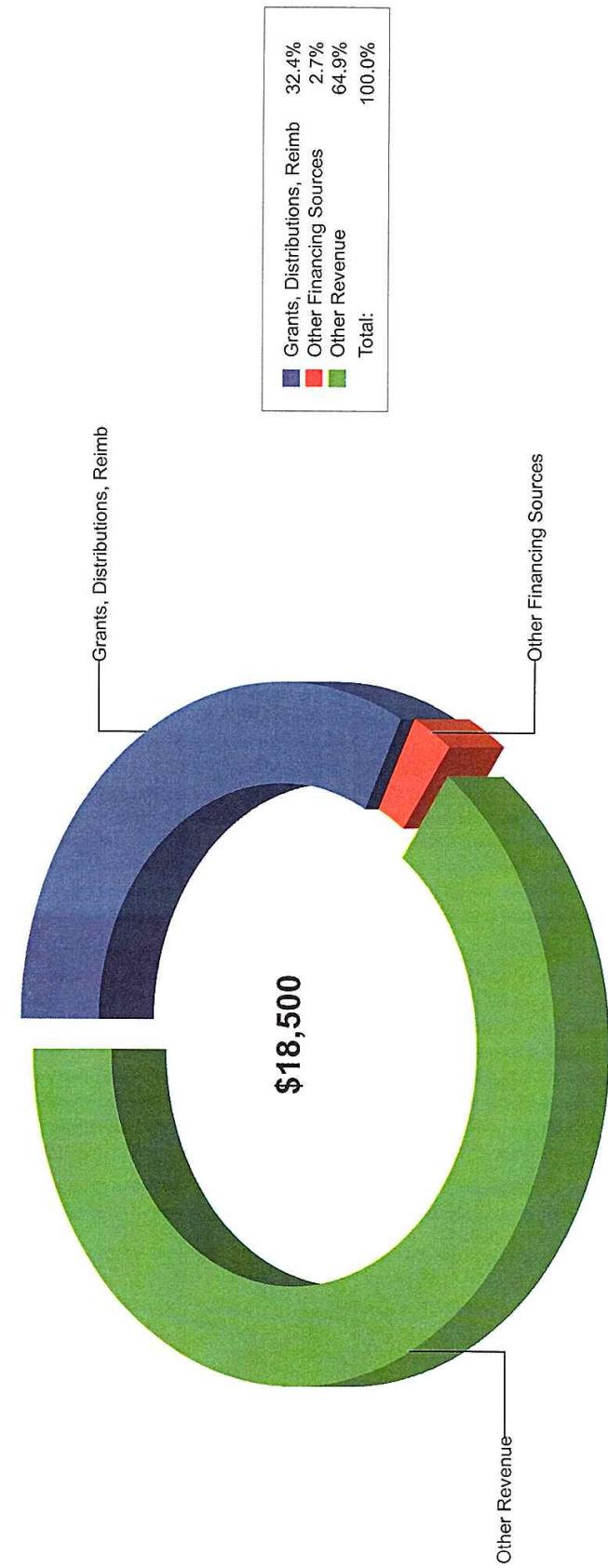
2022-2024 Revenues



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

2025 APPROVED BUDGET

# 2025 APPROVED BUDGET



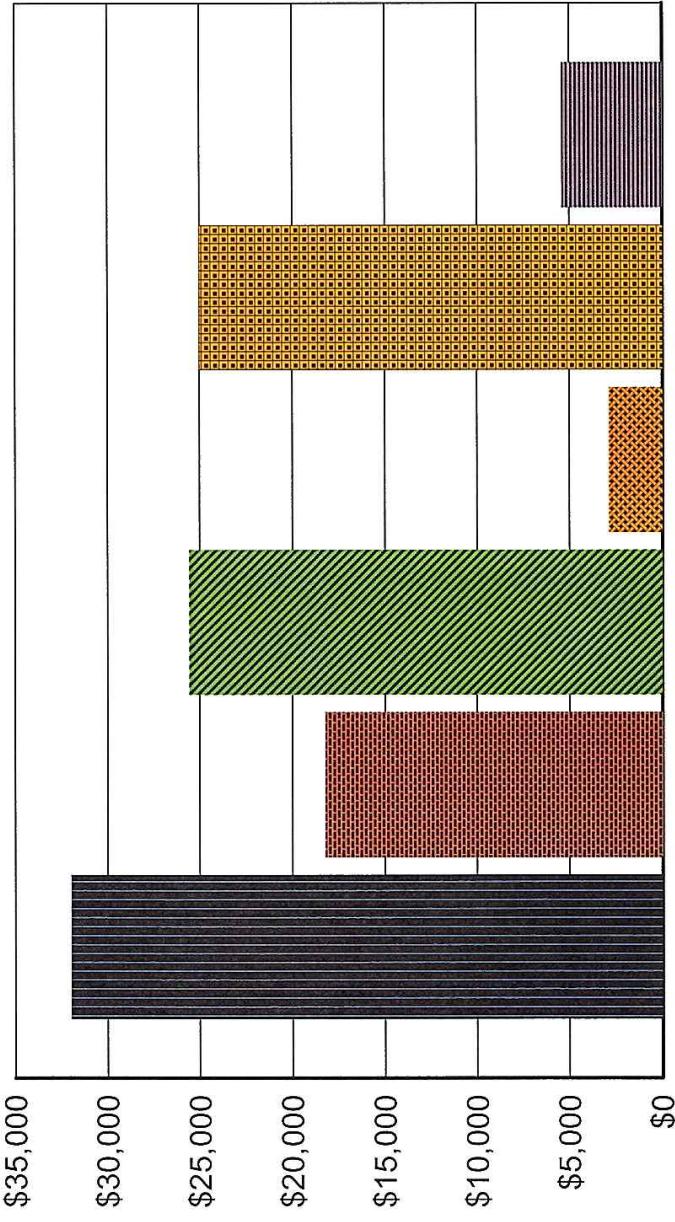
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>220 Post Commission Fund Department: 0038 Law Enforcement</b>							
<b>0390 Post Commission Training Fund</b>							
5305	Training-Travel Expenses	\$5,000	\$5,000	\$5,000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

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

220 Post Commission Fund  
**Department: 0038 Law Enforcement**  
0390 Post Commission Training Fund

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

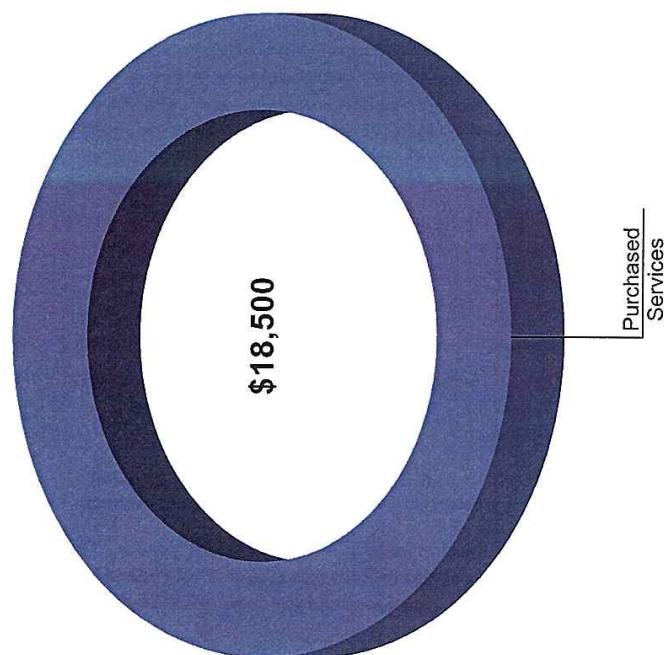
220 Post Commission Fund

**0038 Law Enforcement**

**2025 APPROVED BUDGET**

0390 Post Commission Training Fund

**2025 Approved Budgeted Expenses**



■ Purchased Services 100.0%  
Total: 100.0%

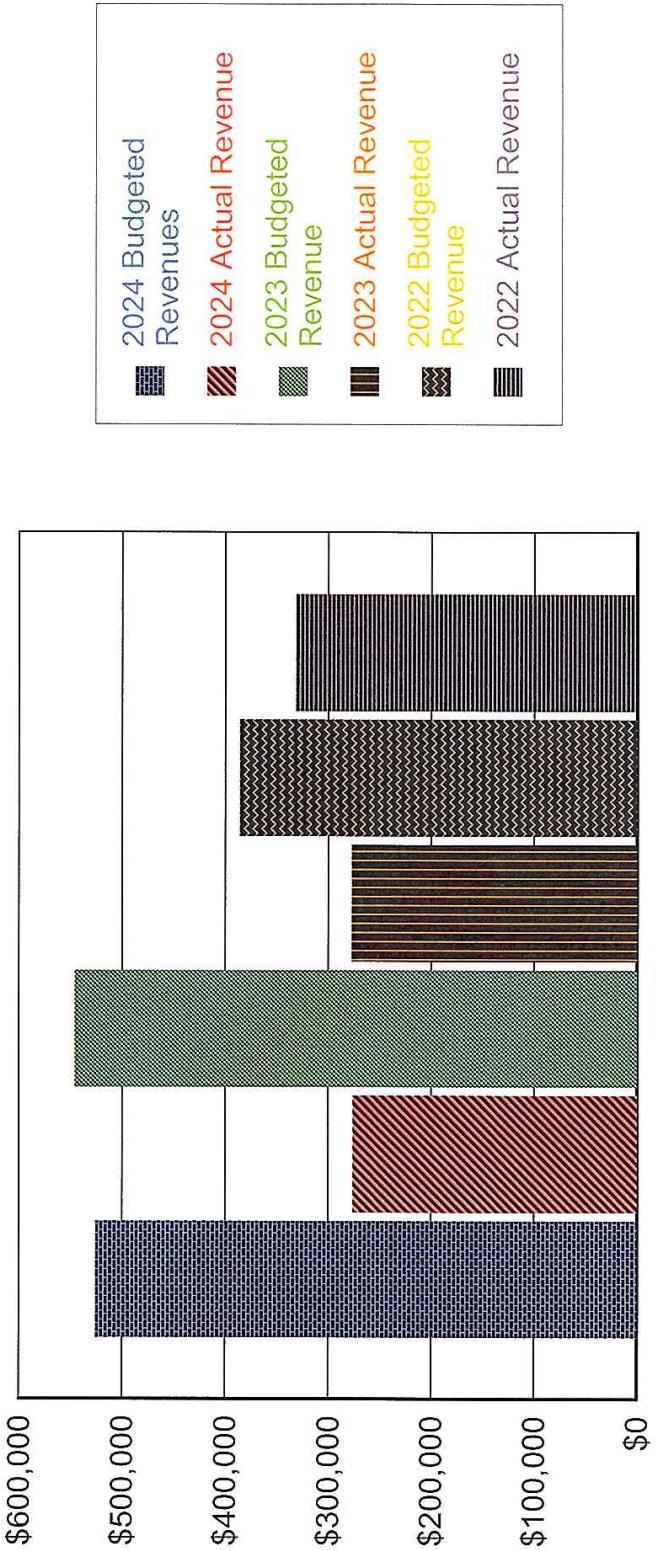
**2025 APPROVED BUDGET**

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>221 Prisoner Phone Fund</b>							
<b>0038 Law Enforcement</b>							
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
	Division Total	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$465,000</b>	<b>\$256,923</b>	<b>\$250,528</b>	<b>\$317,600</b>
	Department Total	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$465,000</b>	<b>\$256,923</b>	<b>\$250,528</b>	<b>\$317,600</b>
<b>9999 Non-Specific Division</b>							
9999	<u>Non-specific division</u>						
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
	Division Total	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$61,000</b>	<b>\$19,409</b>	<b>\$26,864</b>	<b>\$14,265</b>
	Department Total	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$61,000</b>	<b>\$19,409</b>	<b>\$26,864</b>	<b>\$14,265</b>
	<i>Fund Total</i>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$526,000</b>	<b>\$276,332</b>	<b>\$277,392</b>	<b>\$331,865</b>

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

## Budget to Actual Comparison

2022-2024 Revenues



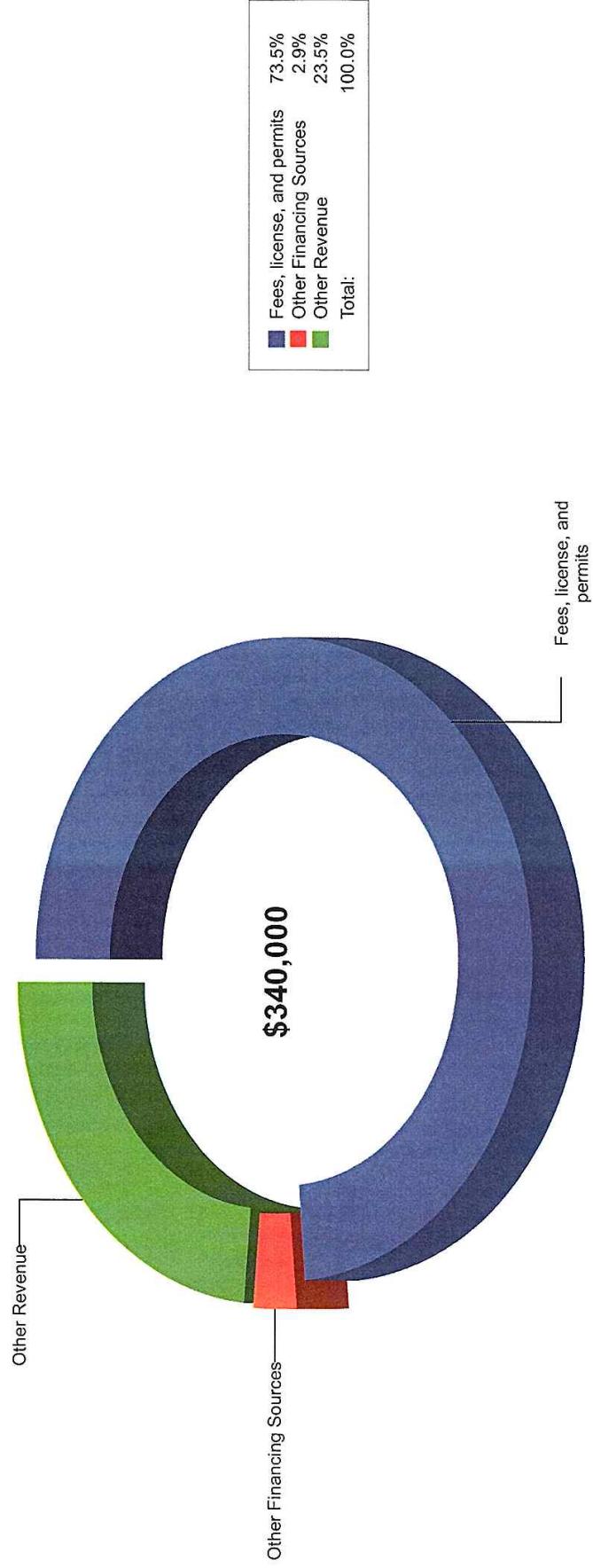
221

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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 221

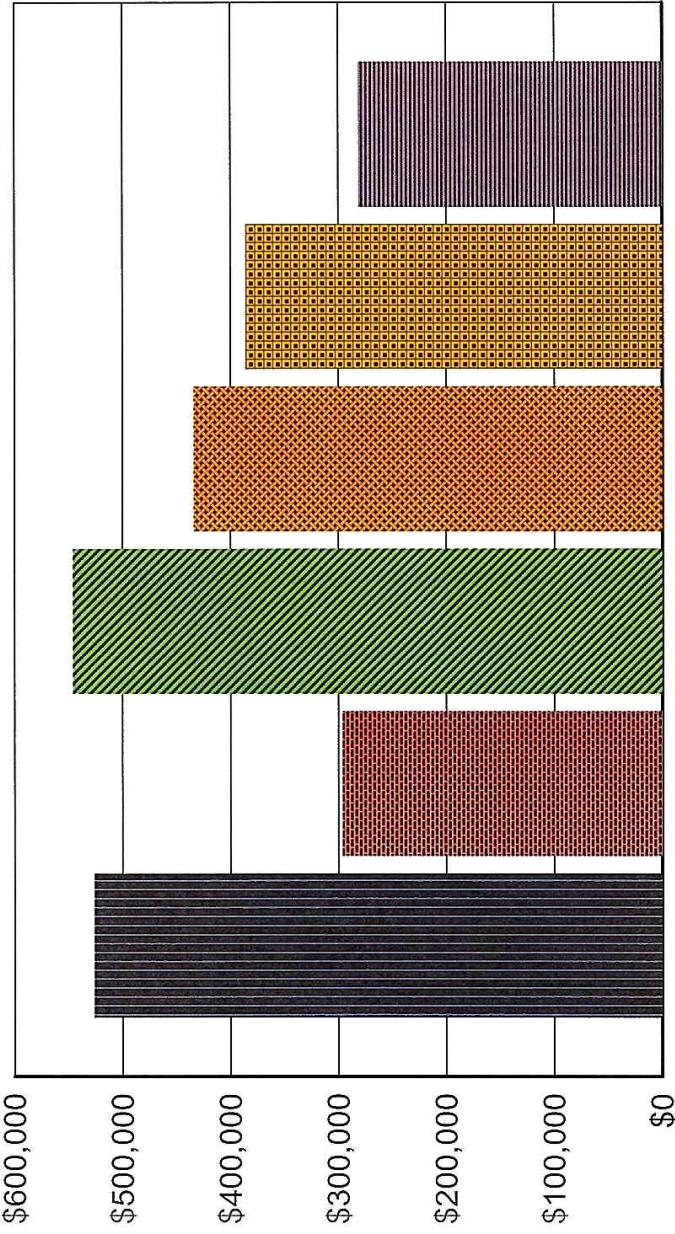


	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>221 Prisoner Phone Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0391</b>						
<b>5201</b>	<b>Prisoner Phone Fund</b>	<b>\$12,000</b>	<b>\$12,000</b>	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

\*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

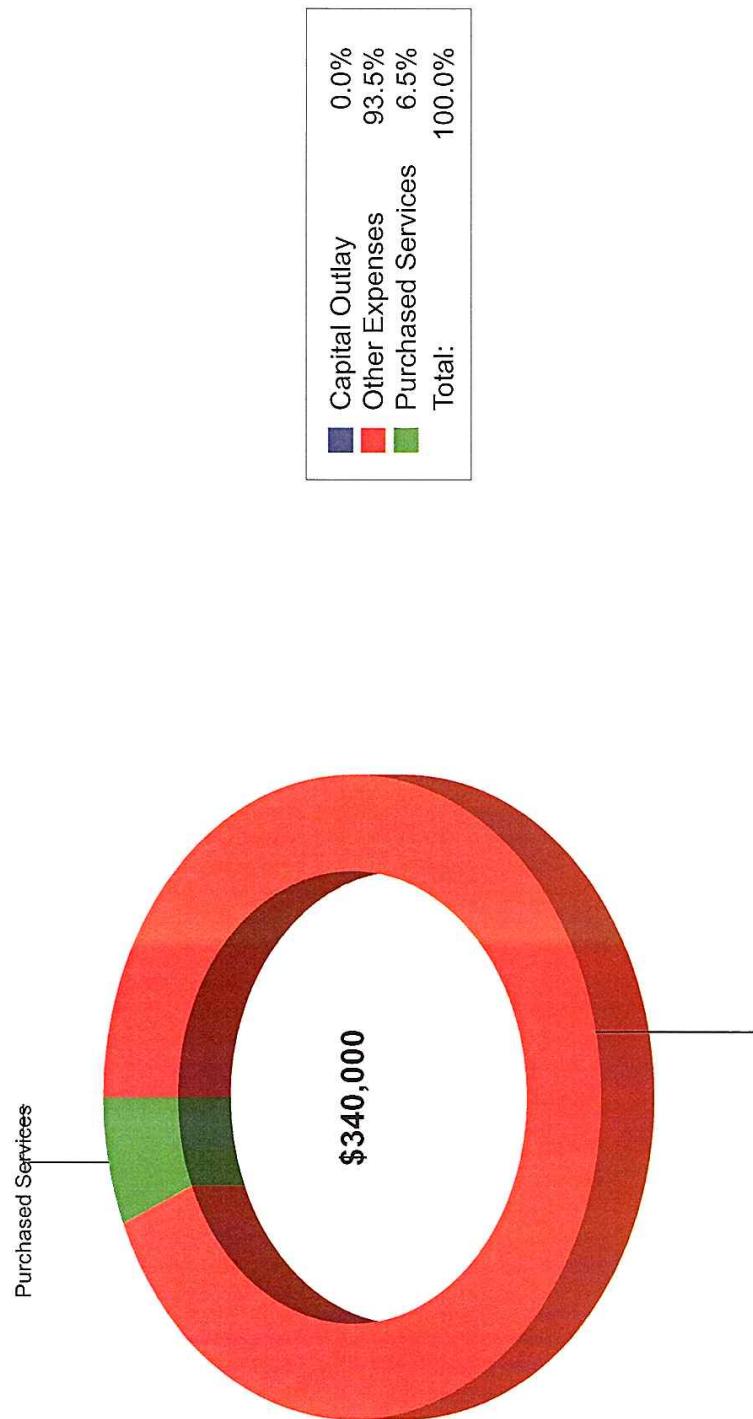
221 Prisoner Phone Fund

**0038 Law Enforcement**

**2025 APPROVED BUDGET**

0391 Prisoner Phone Fund

**2025 Approved Budgeted Expenses**



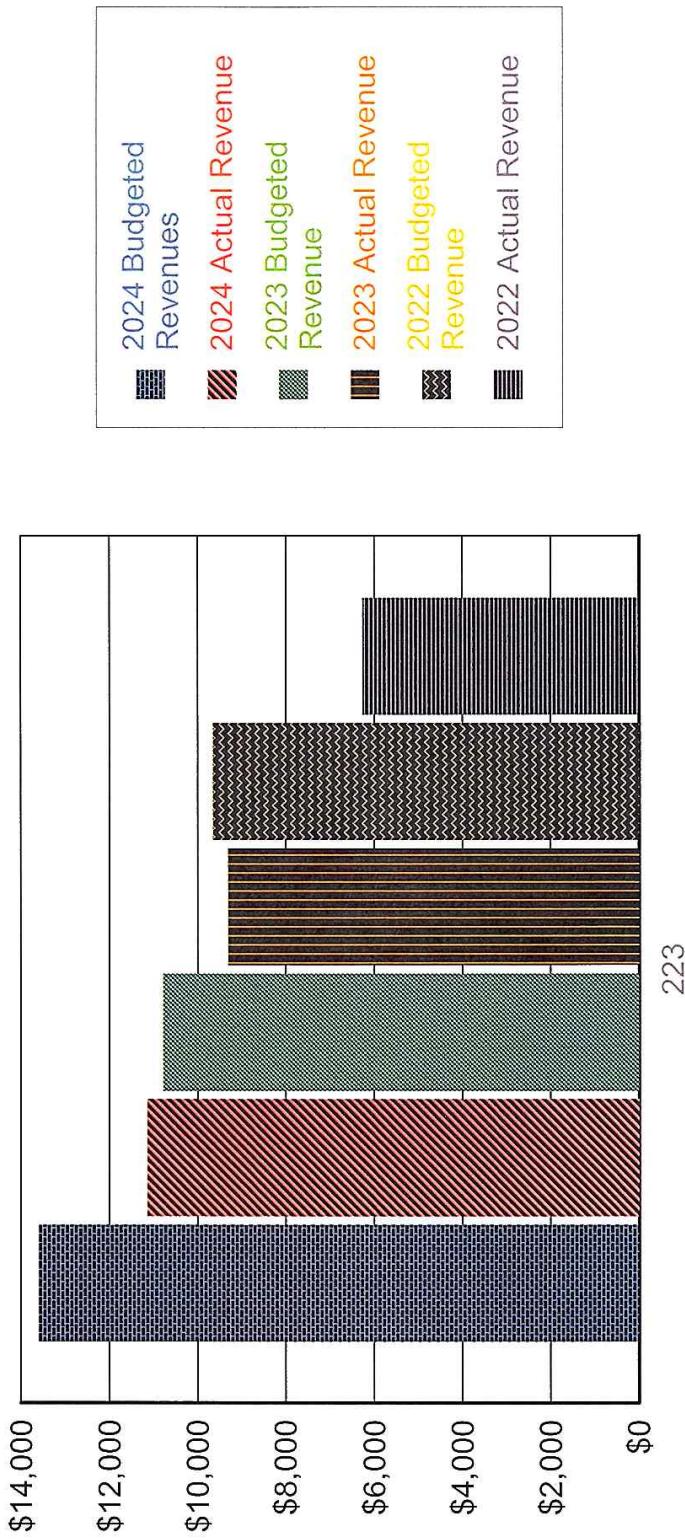
**2025 APPROVED BUDGET**

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>223 Jeff County Police Memorial</b>							
<b>0038 Law Enforcement</b>							
<b>0385</b>	<b>Jeff Co Police Memorial Fund</b>						
4001	Prior Year Carryover	\$8,500	\$8,500	\$6,000	\$0	\$0	\$0
4655	Donations	\$8,500	\$8,500	\$7,500	\$10,615	\$8,930	\$6,100
	Division Total	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$13,500</b>	<b>\$10,615</b>	<b>\$8,930</b>	<b>\$6,100</b>
	Department Total	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$13,500</b>	<b>\$10,615</b>	<b>\$8,930</b>	<b>\$6,100</b>
<b>9999 Non-Specific Division</b>							
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$300	\$300	\$100	\$521	\$387	\$171
	Division Total	<b>\$300</b>	<b>\$300</b>	<b>\$100</b>	<b>\$521</b>	<b>\$387</b>	<b>\$171</b>
	Department Total	<b>\$300</b>	<b>\$300</b>	<b>\$100</b>	<b>\$521</b>	<b>\$387</b>	<b>\$171</b>
	<b>Fund Total</b>	<b>\$17,300</b>	<b>\$17,300</b>	<b>\$13,600</b>	<b>\$11,136</b>	<b>\$9,317</b>	<b>\$6,271</b>

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

## Budget to Actual Comparison

### 2022-2024 Revenues



223

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

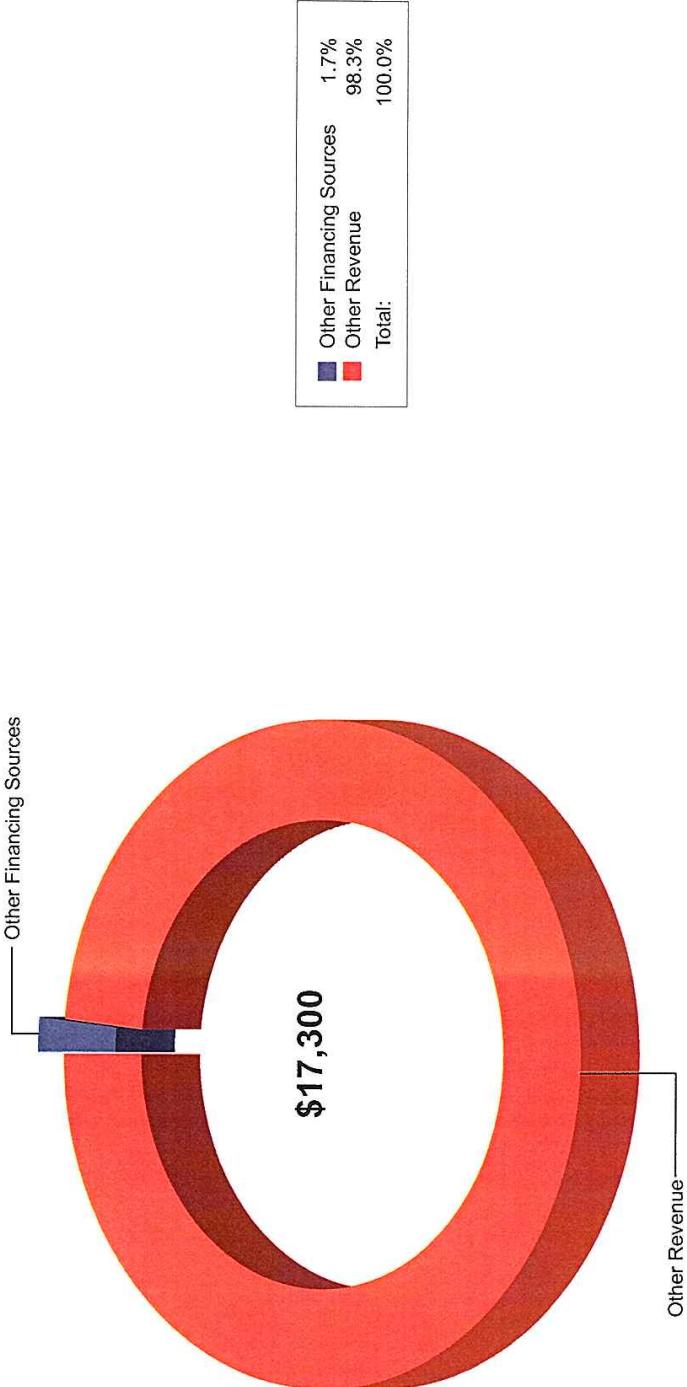
2025 APPROVED BUDGET

# 2025 APPROVED BUDGET

223      Jeff County Police Memorial

## 2025 Proposed Budgeted Revenue

For 223



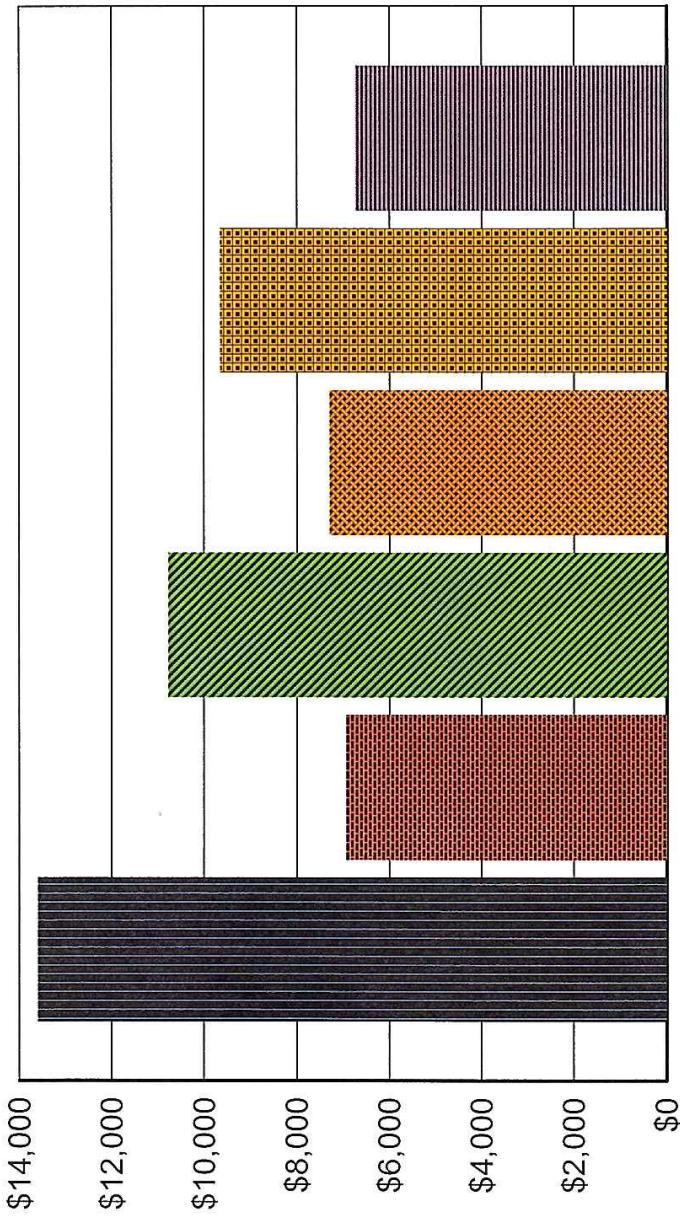
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>223 Jeff County Police Memorial</b>							
<b>Department: 0038 Law Enforcement</b>							
<b>0385</b>	<b>Jeff Co Police Memorial Fund</b>						
5447	Prayer Breakfast Expense	\$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
	<b>Division Total</b>	<b>\$17,300</b>	<b>\$17,300</b>	<b>\$13,600</b>	<b>\$6,938</b>	<b>\$7,297</b>	<b>\$6,731</b>
	<b>Department Total</b>	<b>\$17,300</b>	<b>\$17,300</b>	<b>\$13,600</b>	<b>\$6,938</b>	<b>\$7,297</b>	<b>\$6,731</b>
	<b>Fund Total</b>	<b>\$17,300</b>	<b>\$17,300</b>	<b>\$13,600</b>	<b>\$6,938</b>	<b>\$7,297</b>	<b>\$6,731</b>

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

223      Jeff County Police Memorial  
Department: 0038 Law Enforcement  
0385      Jeff Co Police Memorial Fund

## Budget to Actual Comparison

2022-2024 Expenses



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

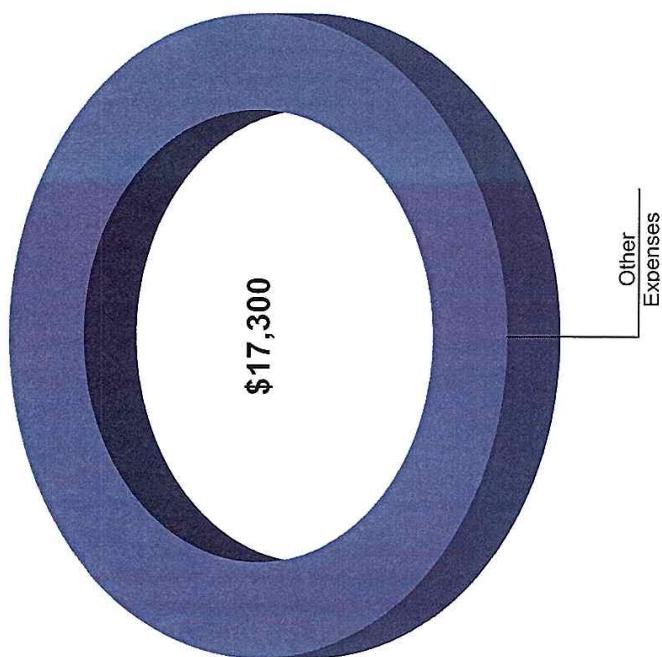
2025 APPROVED BUDGET

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%

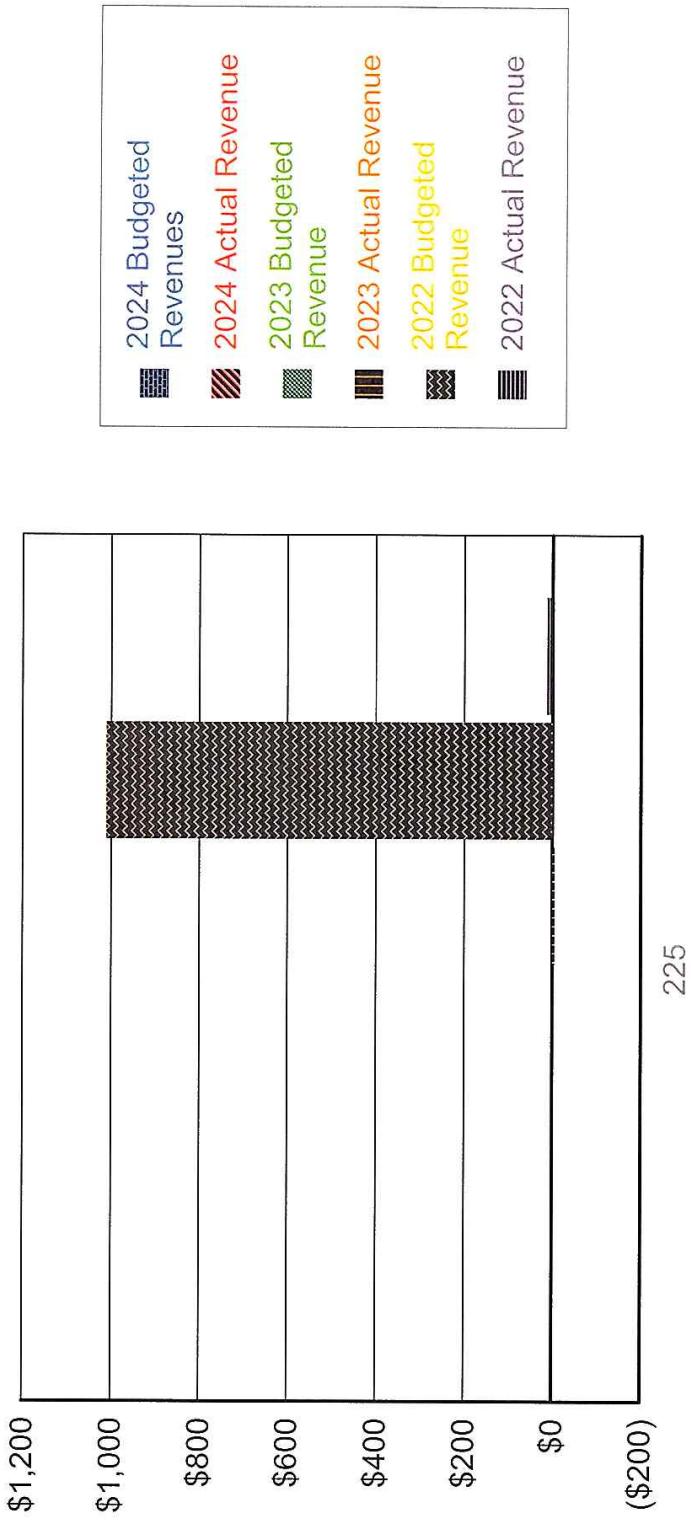
## 2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>225</b>	<b><i>Sheriffs Reserve Fund</i></b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0394</b>	<b>Sheriff's Reserve</b>	\$0	\$0	\$0	\$0	\$0	\$0
4001	Prior Year Carryover	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Division Total						
	Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>	\$0	\$0	\$0	\$0	\$0	\$0
4802	Interest	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Division Total						
	Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<i>Fund Total</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</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

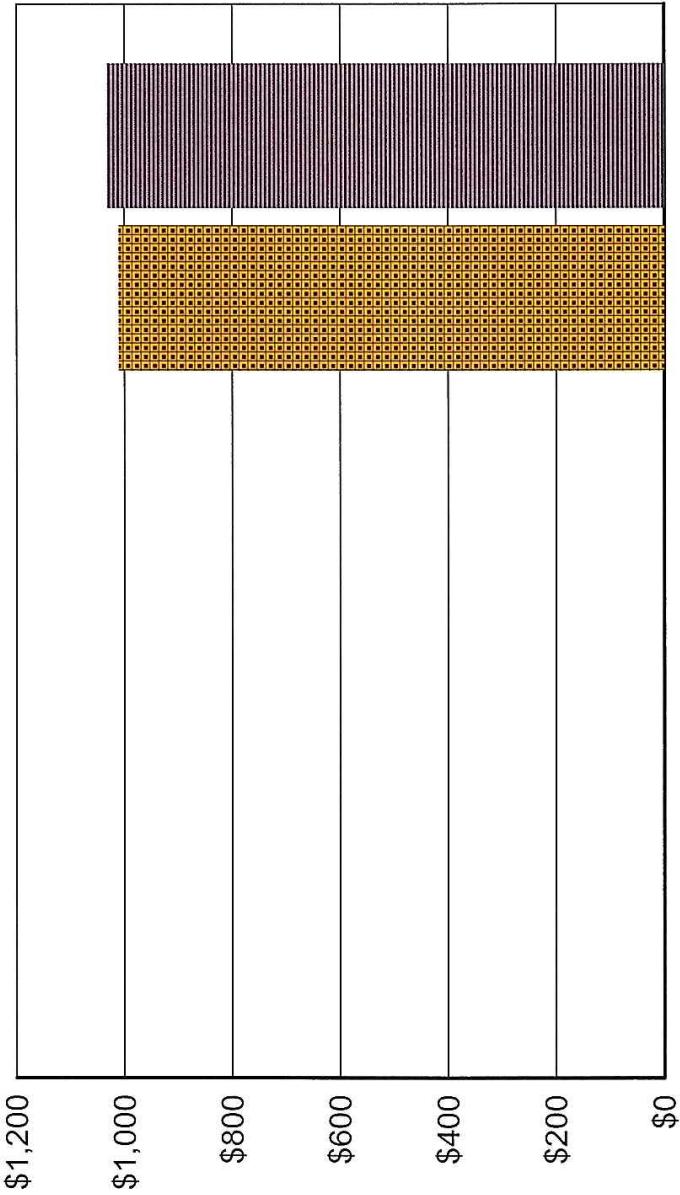
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>225 Sheriffs Reserve Fund</b>							
<b>Department: 0038 Law Enforcement</b>							
<b>0394</b>	<b>Sheriff's Reserve</b>						
5413	Uniforms	\$0	\$0	\$0	\$0	\$0	\$0
5803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

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

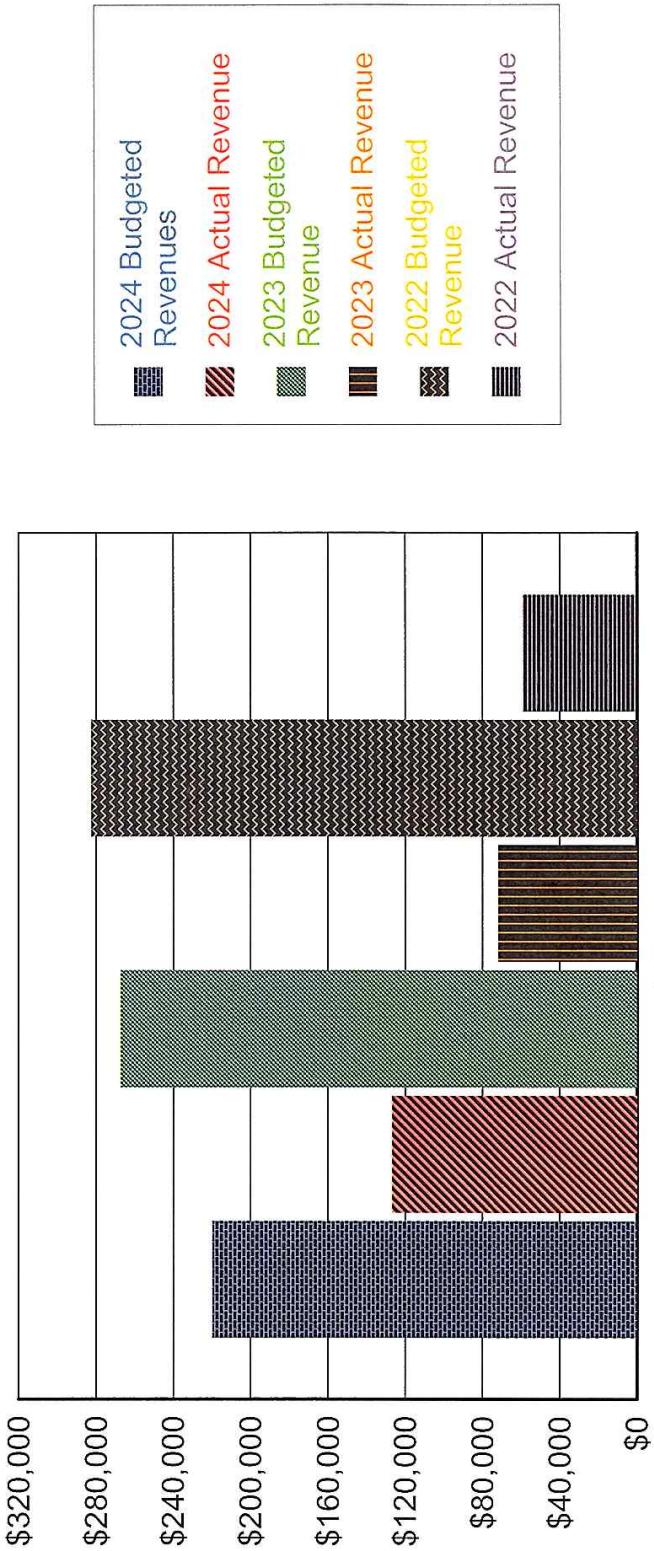
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>227 Sheriff Revolving Fund</b>							
<b>0038 Law Enforcement</b>							
<b>0397 Sheriff Revolving Fund</b>							
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
	Division Total	<b>\$253,000</b>	<b>\$253,000</b>	<b>\$215,000</b>	<b>\$105,855</b>	<b>\$48,946</b>	<b>\$47,701</b>
	Department Total	<b>\$253,000</b>	<b>\$253,000</b>	<b>\$215,000</b>	<b>\$105,855</b>	<b>\$48,946</b>	<b>\$47,701</b>
<b>9999 Non-Specific Division</b>							
<b>9999 Non-specific division</b>							
4802 Interest		\$10,000	\$10,000	\$5,000	\$20,829	\$22,859	\$11,298
	Division Total	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$20,829</b>	<b>\$22,859</b>	<b>\$11,298</b>
	Department Total	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$20,829</b>	<b>\$22,859</b>	<b>\$11,298</b>
	<b>Fund Total</b>	<b>\$263,000</b>	<b>\$263,000</b>	<b>\$220,000</b>	<b>\$126,684</b>	<b>\$71,806</b>	<b>\$59,000</b>

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

## Budget to Actual Comparison

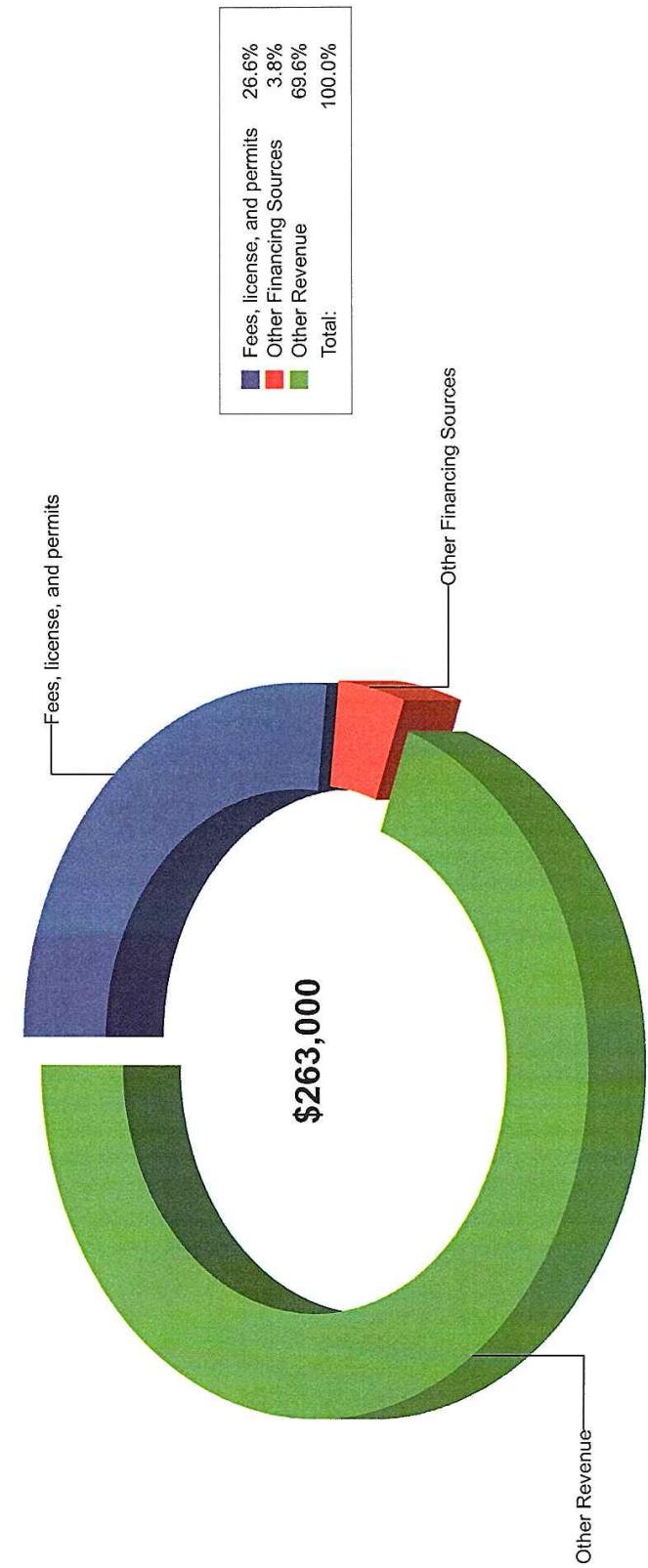
### 2022-2024 Revenues



227

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

2025 APPROVED BUDGET



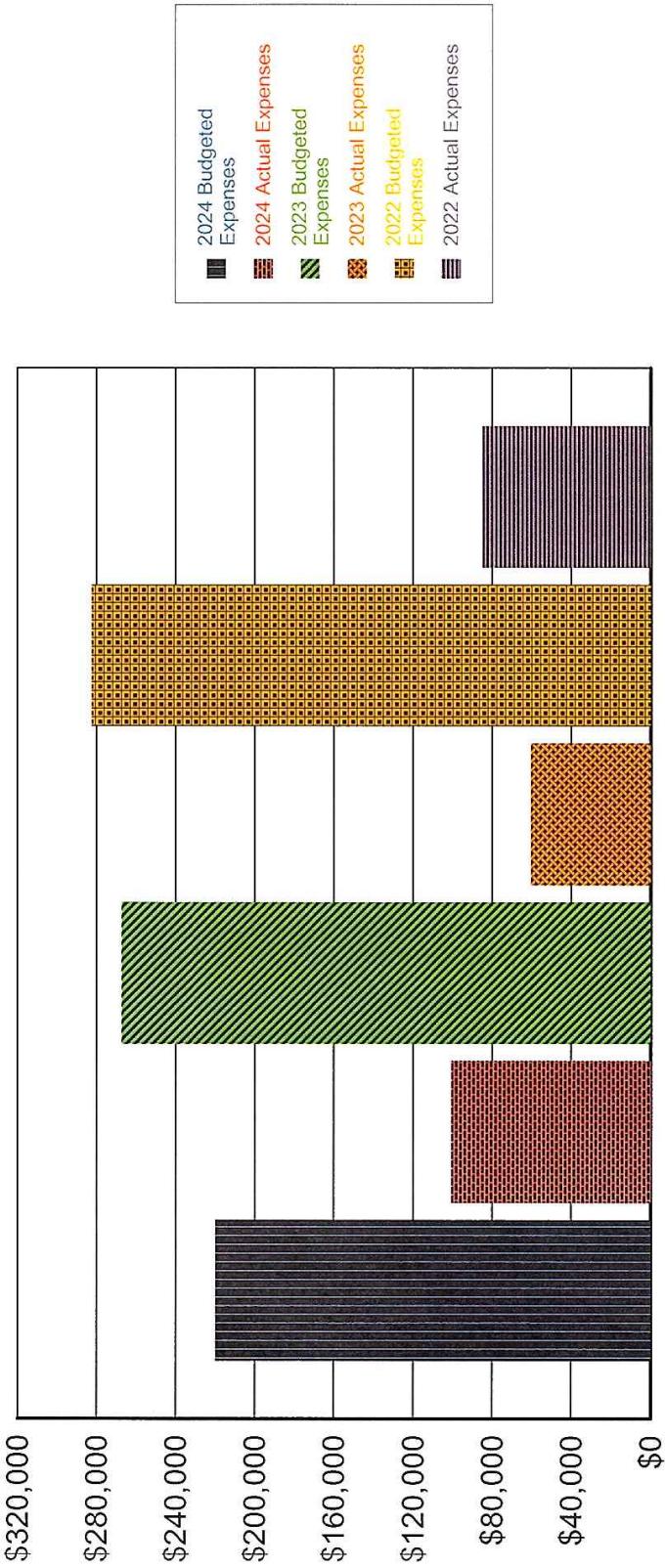
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>227 Sheriff Revolving Fund</b>						
<b>0397 Sheriff Revolving Fund</b>						
5001 Salaries Permanent	\$63,882	\$63,882	\$17,750	\$18,460	\$0	\$0
5102 FICA Employer	\$4,887	\$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
5335 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
<b>Division Total</b>	<b>\$263,000</b>	<b>\$263,000</b>	<b>\$220,000</b>	<b>\$100,628</b>	<b>\$60,544</b>	<b>\$84,904</b>
<b>Department Total</b>	<b>\$263,000</b>	<b>\$263,000</b>	<b>\$220,000</b>	<b>\$100,628</b>	<b>\$60,544</b>	<b>\$84,904</b>
<b>Fund Total</b>	<b>\$263,000</b>	<b>\$263,000</b>	<b>\$220,000</b>	<b>\$100,628</b>	<b>\$60,544</b>	<b>\$84,904</b>

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

227      Sheriff Revolving Fund  
**Department: 0038 Law Enforcement**  
0397      Sheriff Revolving Fund

## Budget to Actual Comparison

2022-2024 Expenses



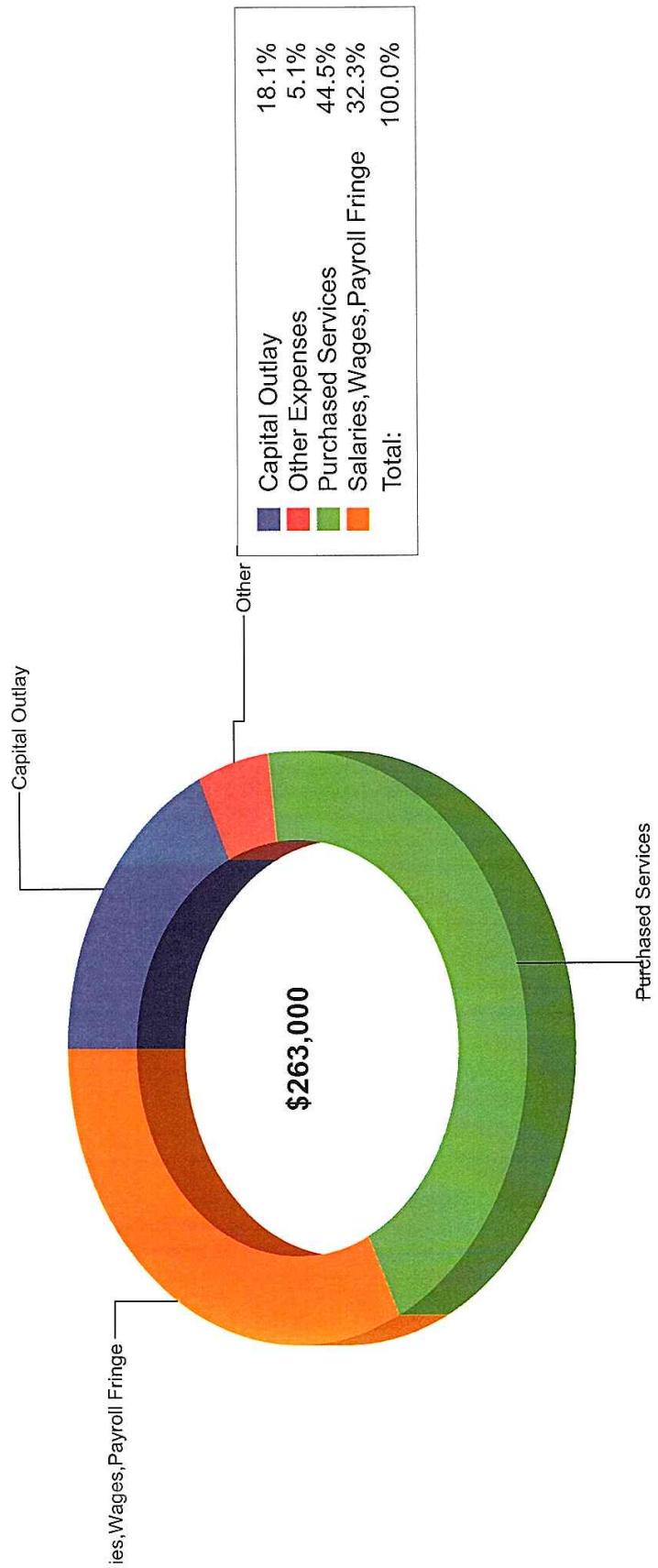
\* Actual Expenses for 2024 are through 12/31/2024

227 Sheriff Revolving Fund  
**0038 Law Enforcement**

2025 APPROVED BUDGET

0397 Sheriff Revolving Fund

## 2025 Approved Budgeted Expenses



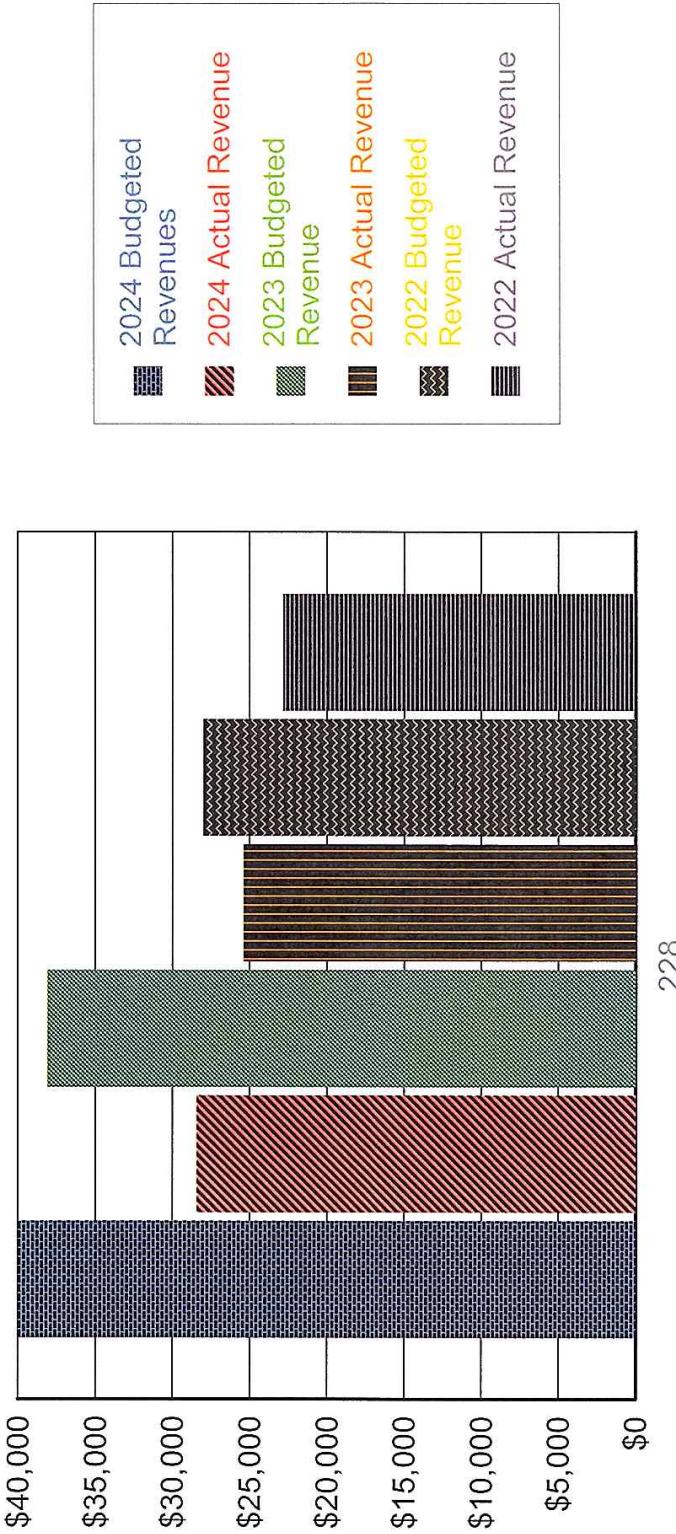
2025 APPROVED BUDGET

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

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

## Budget to Actual Comparison

2022-2024 Revenues

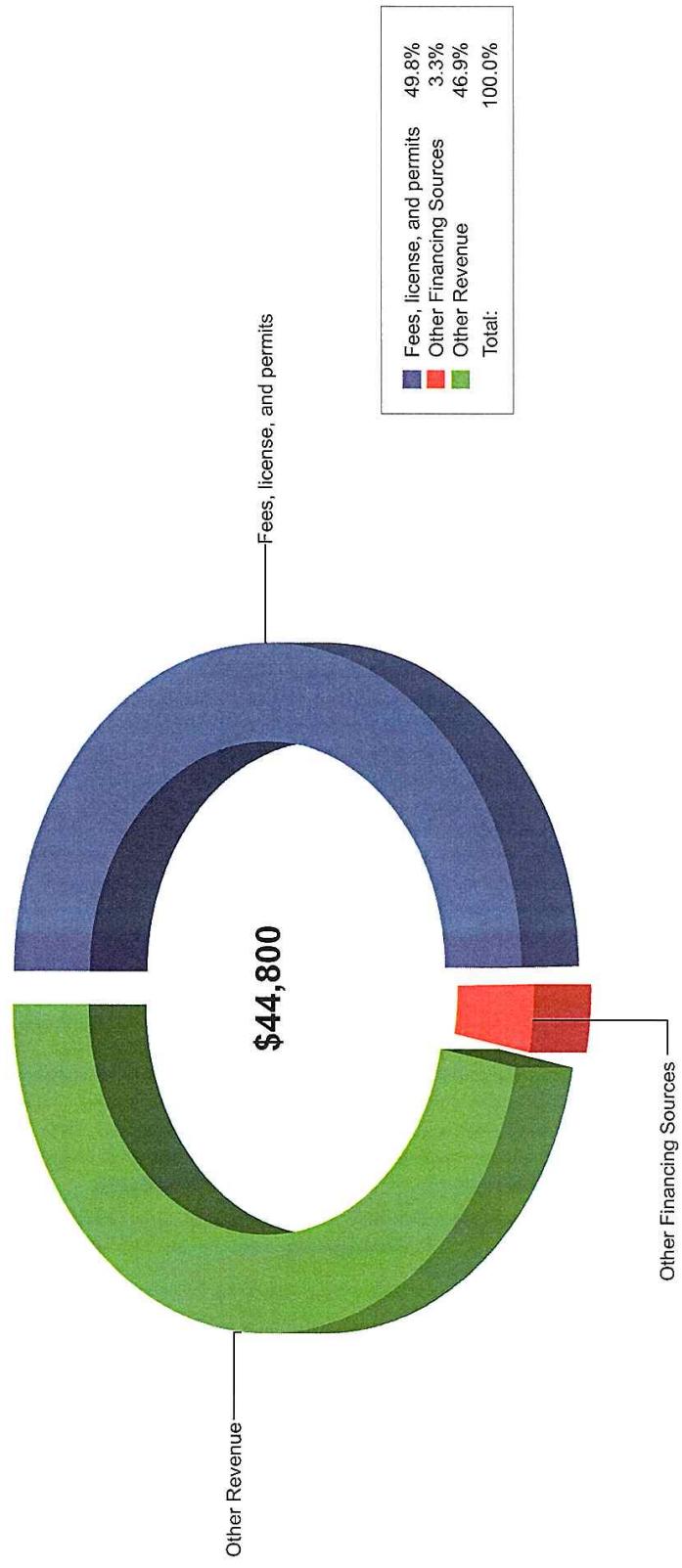


\*Actual Revenues for 2024 are through 12/31/2024

**2025 APPROVED BUDGET**

## 2025 Proposed Budgeted Revenue

For 228



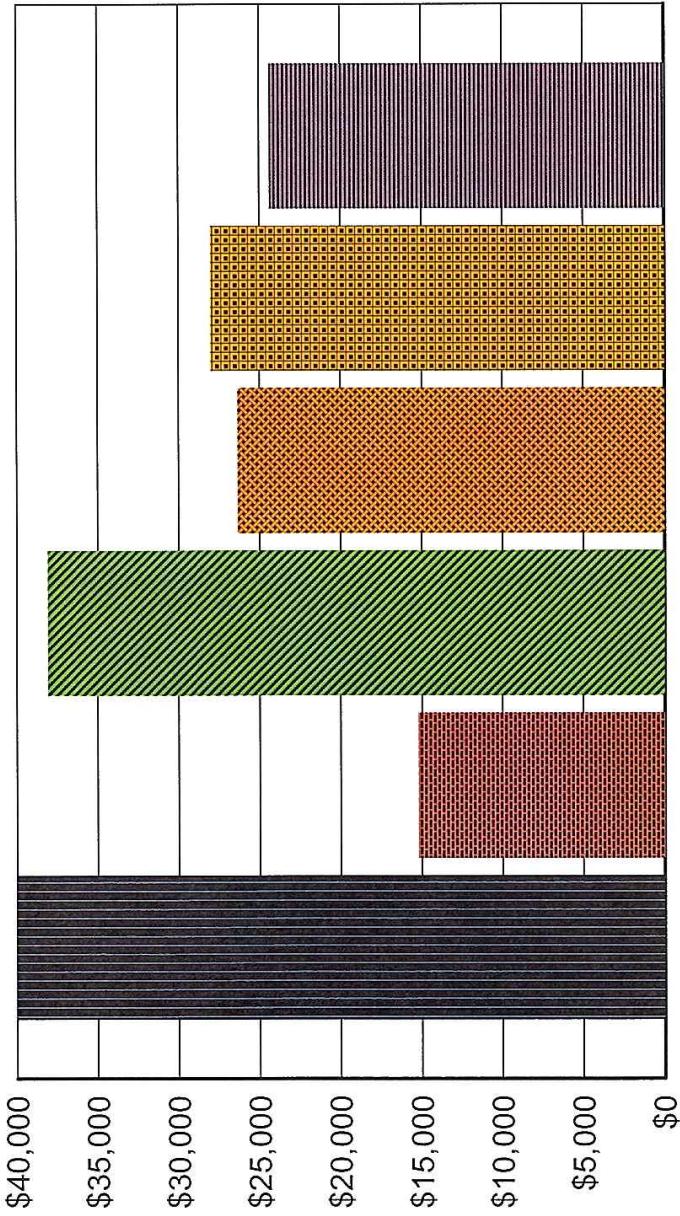
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>228 Inmate Security Fund</b>						
<b>0398</b>						
5201	Inmate Security	\$16,500	\$16,500	\$16,500	\$13,056	\$15,848
5448	Contractual Service	\$16,300	\$16,300	\$18,500	\$2,169	\$10,501
5482	Supplies	\$12,000	\$12,000	\$5,000	\$0	\$0
	<b>Division Total</b>	<b>\$44,800</b>	<b>\$44,800</b>	<b>\$40,000</b>	<b>\$15,225</b>	<b>\$26,349</b>
	<b>Department Total</b>	<b>\$44,800</b>	<b>\$44,800</b>	<b>\$40,000</b>	<b>\$15,225</b>	<b>\$26,349</b>
	<b>Fund Total</b>	<b>\$44,800</b>	<b>\$44,800</b>	<b>\$40,000</b>	<b>\$15,225</b>	<b>\$26,349</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

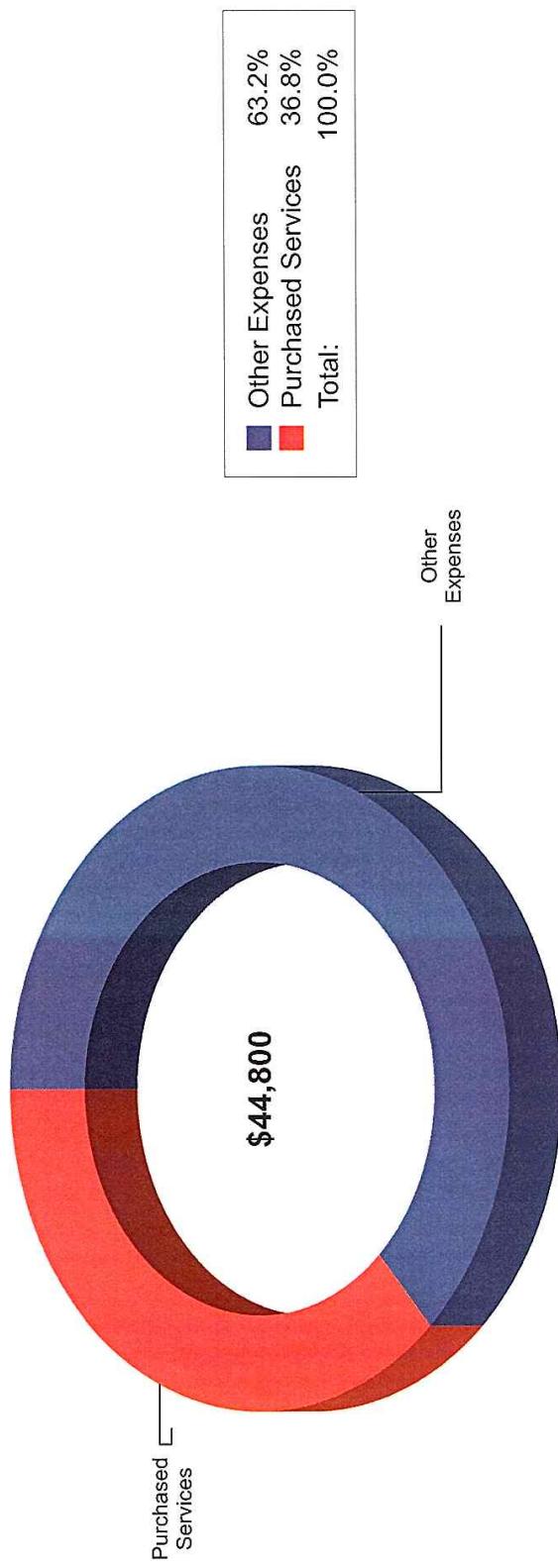
228      Inmate Security Fund

**0038 Law Enforcement**

**2025 APPROVED BUDGET**

0398      Inmate Security

**2025 Approved Budgeted Expenses**



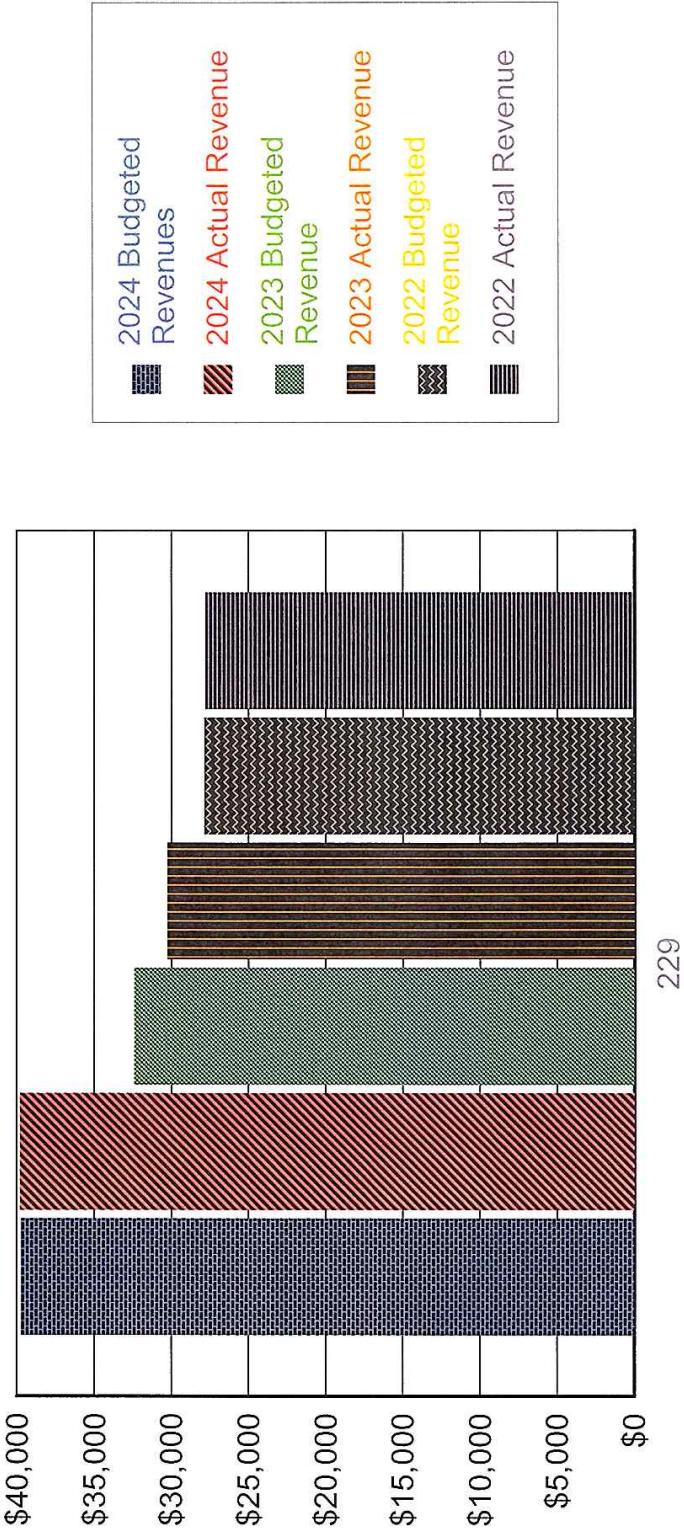
**2025 APPROVED BUDGET**

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

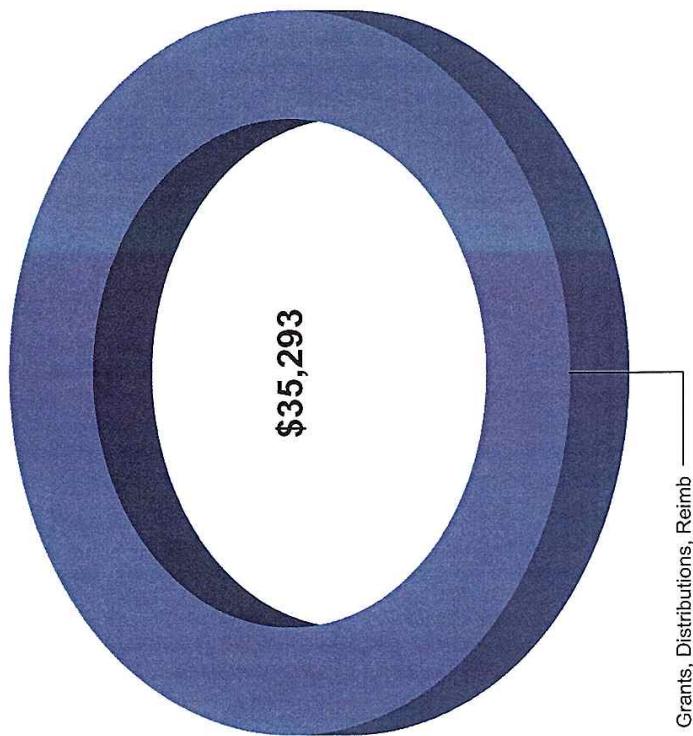
2025 APPROVED BUDGET

# 2025 APPROVED BUDGET

229      Justice Assistance Grant

## 2025 Proposed Budgeted Revenue

For 229



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

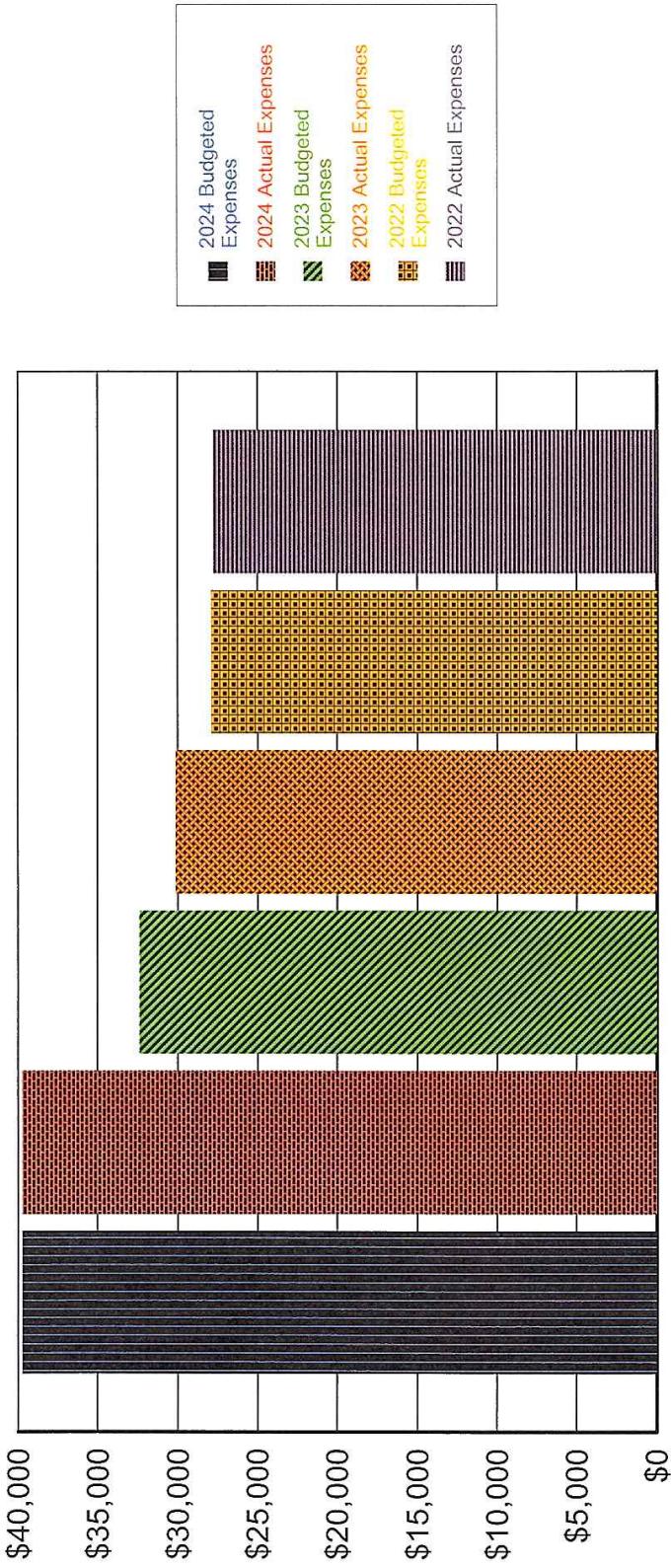
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>229 Justice Assistance Grant</b>							
<b>Department: 0038 Law Enforcement</b>							
<b>0399</b>	<b>Justice Assistance Grant</b>						
5690	Other Capital Equipment	\$35,293	\$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

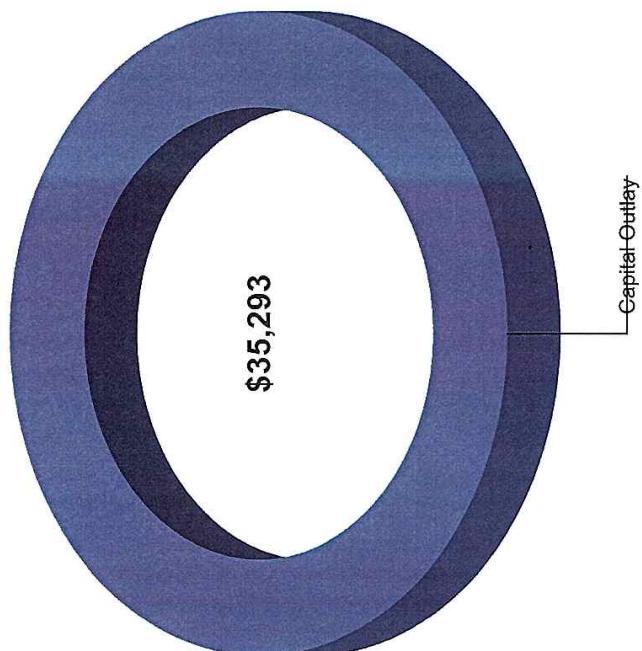
229      Justice Assistance Grant

**0038 Law Enforcement**

**2025 APPROVED BUDGET**

0399      Justice Assistance Grant

**2025 Approved Budgeted Expenses**



■ Capital Outlay	100.0%
Total:	100.0%

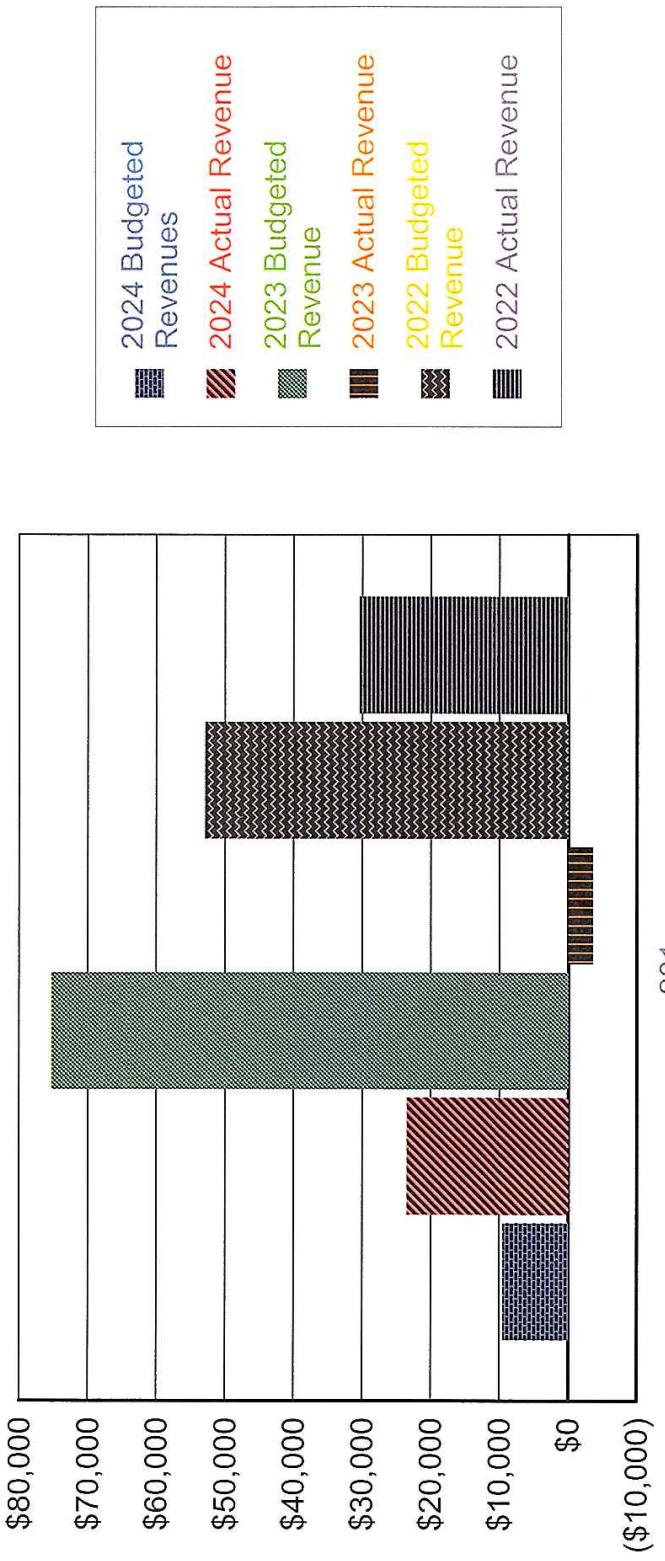
**2025 APPROVED BUDGET**

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



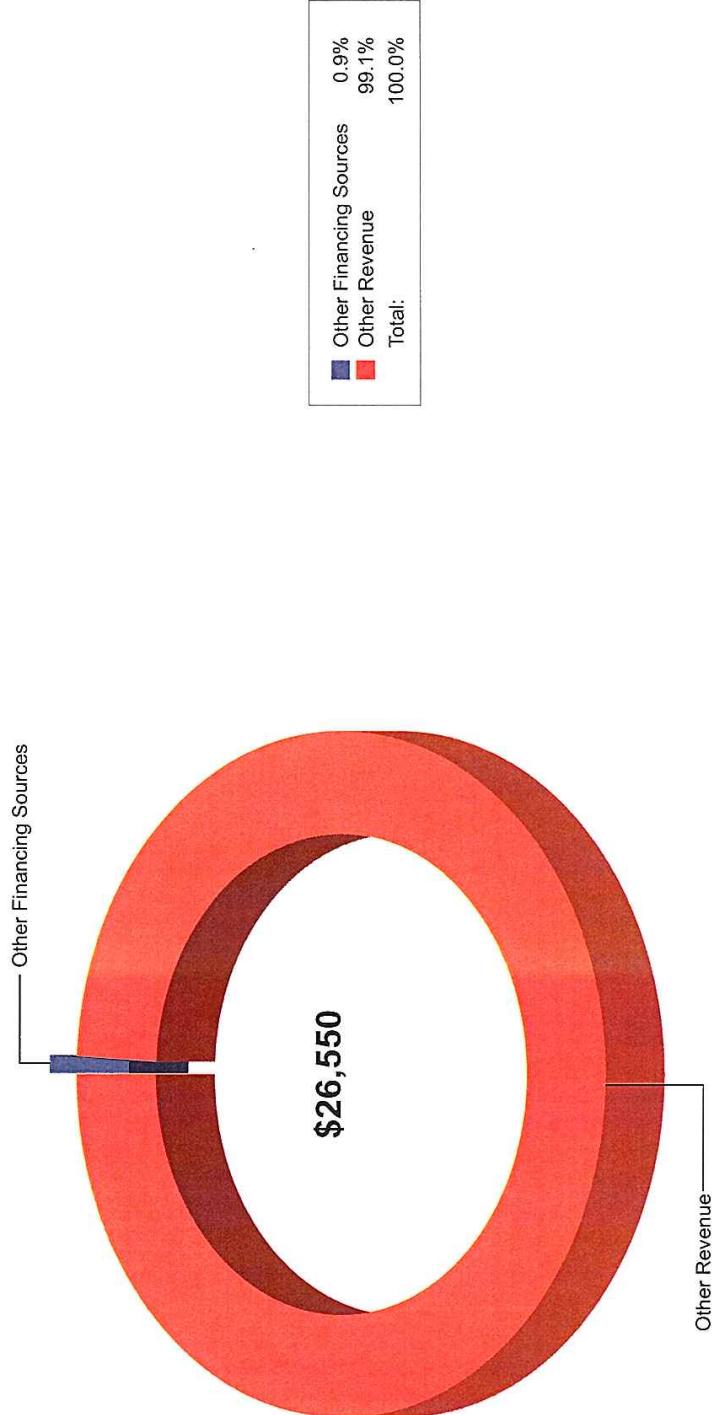
231

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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 231



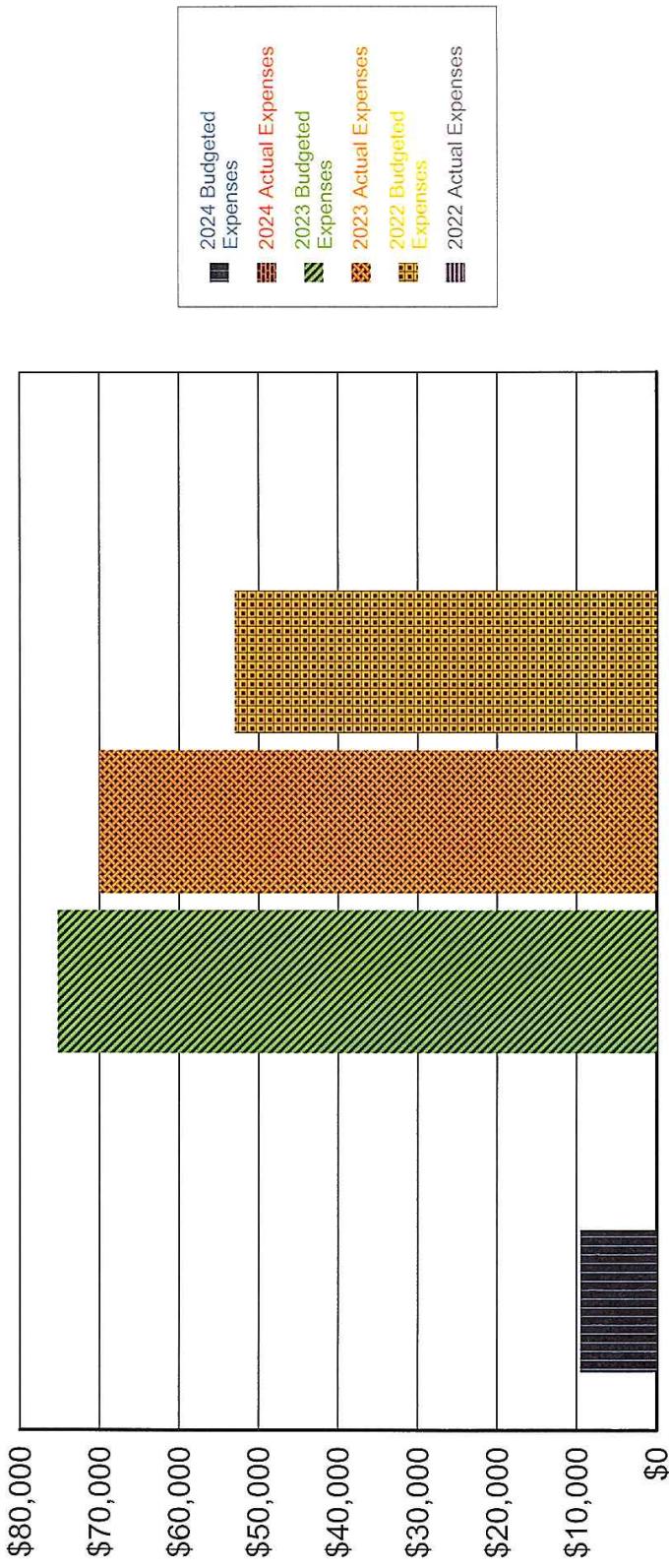
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>231 Treasury Forfeiture Fund</b>							
<b>Department: 0038 Law Enforcement</b>							
<b>0402</b>	<b>Treasury Forfeiture</b>						
5655	Computer Equip-Hardware	\$19,500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

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

231 Treasury Forfeiture Fund  
**Department: 0038 Law Enforcement**  
0402 Treasury Forfeiture

## Budget to Actual Comparison

2022-2024 Expenses



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

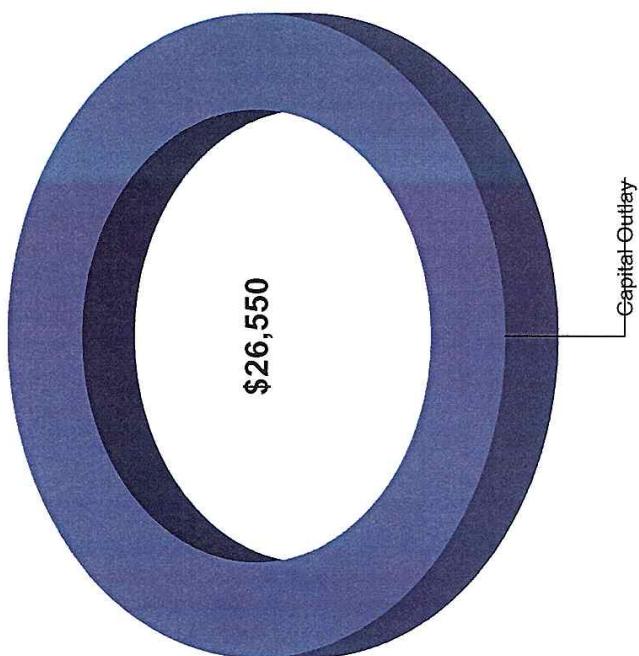
2025 APPROVED BUDGET

231 Treasury Forfeiture Fund  
**0038 Law Enforcement**

**2025 APPROVED BUDGET**

0402 Treasury Forfeiture

## **2025 Approved Budgeted Expenses**

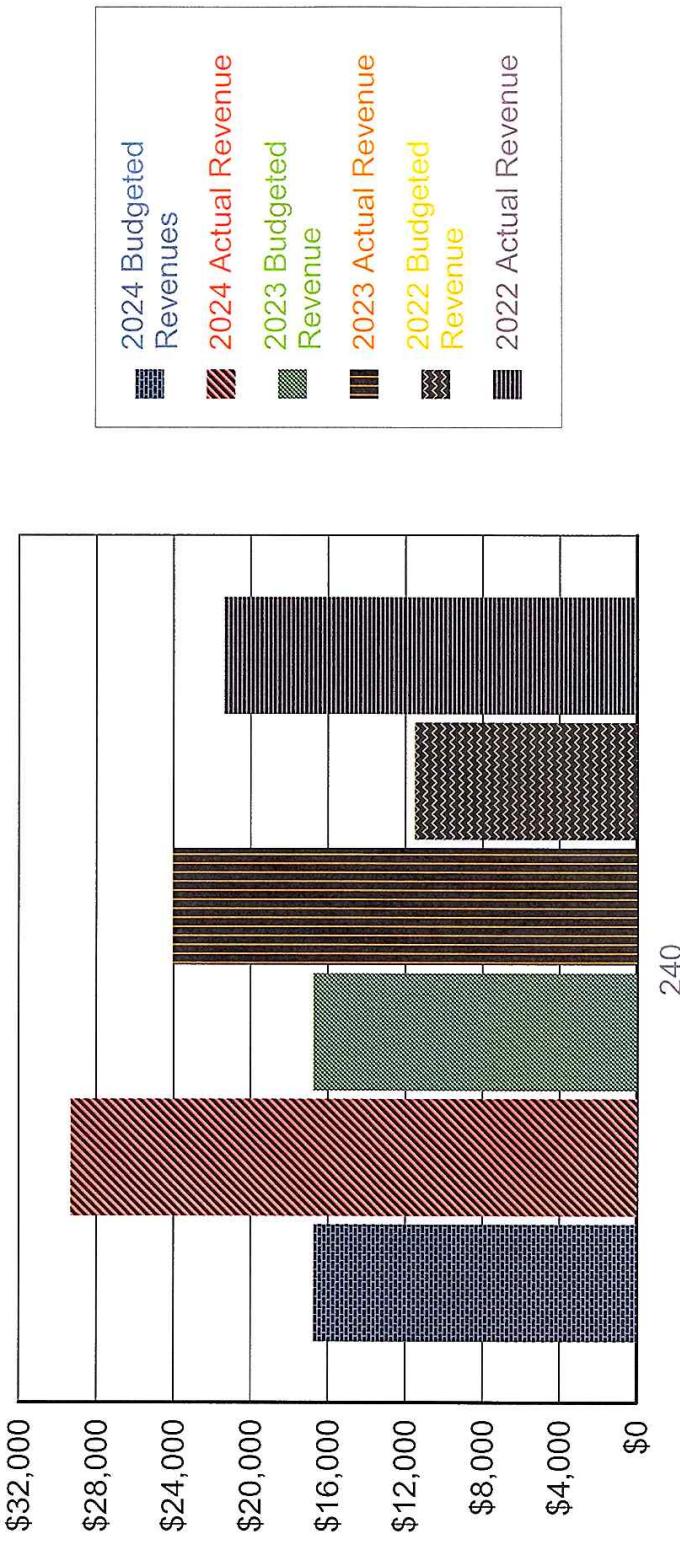


		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>240 PA Training</b>							
<b>0003 Administration</b>							
0519	<u>County Municipal Court</u>						
4279	P A Training Fees	\$6,500	\$6,500	\$6,500	\$13,804	\$9,499	\$7,818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

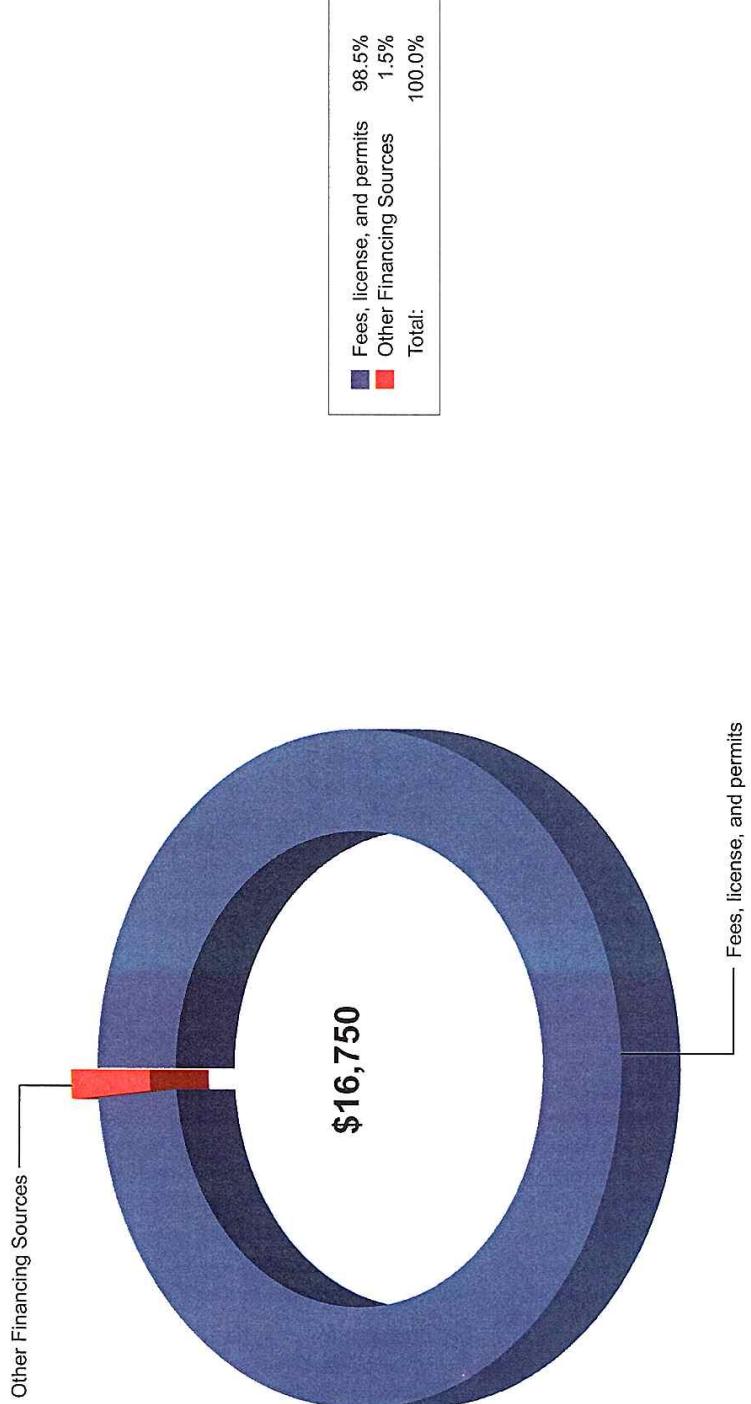
2025 APPROVED BUDGET

# 2025 APPROVED BUDGET

240 PA Training

## 2025 Proposed Budgeted Revenue

For 240



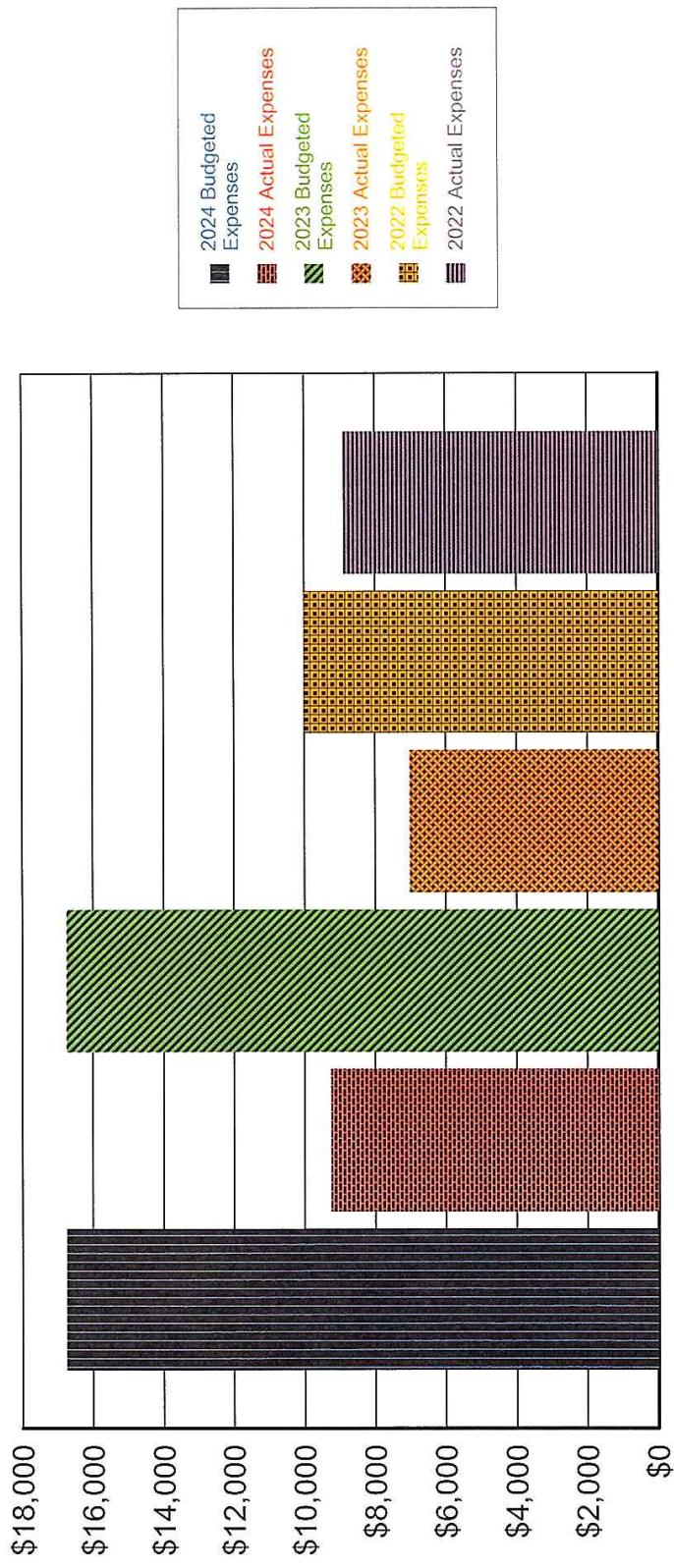
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>240 PA Training</b>						
<b>0304 PA Training Fund</b>						
5305 Training-Travel Expenses	\$7,000	\$7,000	\$7,000	\$4,594	\$2,708	\$3,118
5307 Training-Registration	\$8,000	\$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	<b>\$16,750</b>	<b>\$16,750</b>	<b>\$16,750</b>	<b>\$9,258</b>	<b>\$7,019</b>	<b>\$8,885</b>
Department Total	<b>\$16,750</b>	<b>\$16,750</b>	<b>\$16,750</b>	<b>\$9,258</b>	<b>\$7,019</b>	<b>\$8,885</b>
Fund Total	<b>\$16,750</b>	<b>\$16,750</b>	<b>\$16,750</b>	<b>\$9,258</b>	<b>\$7,019</b>	<b>\$8,885</b>

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

240 PA Training  
**Department: 0029 Prosecuting Attorney**  
0304 PA Training Fund

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

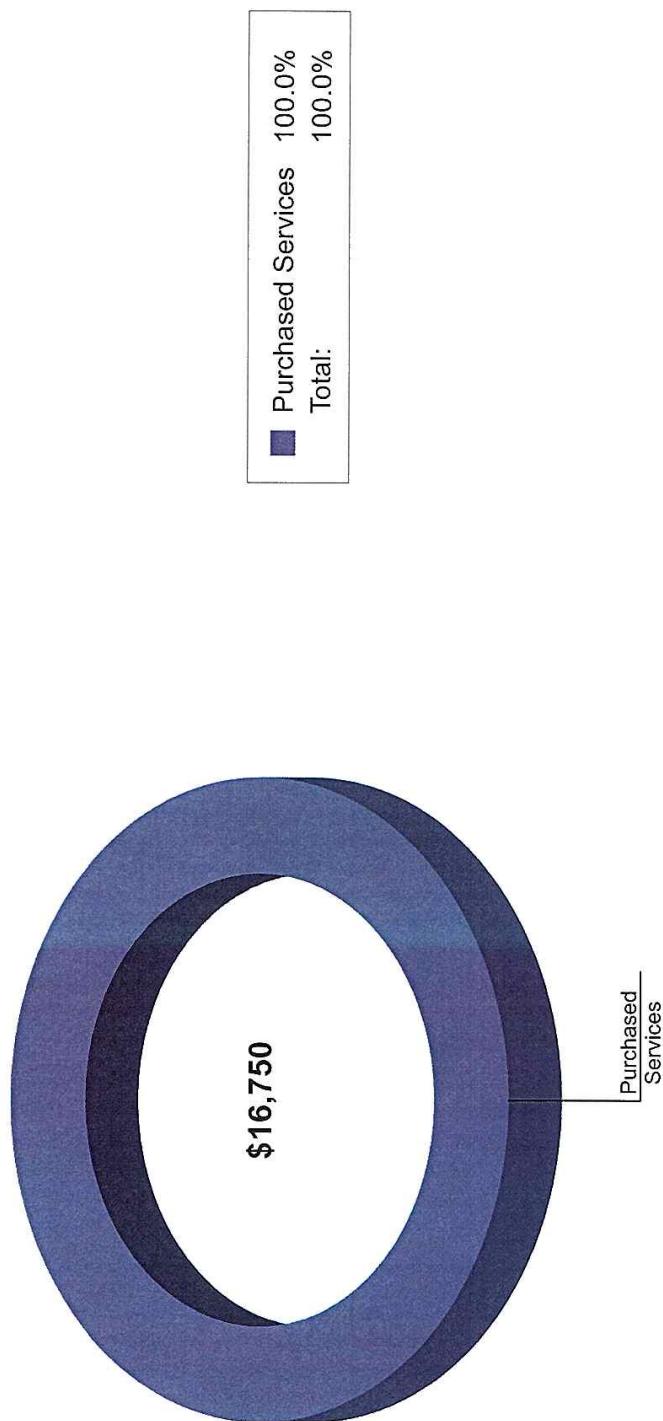
240 PA Training

**0029 Prosecuting Attorney**

## 2025 APPROVED BUDGET

0304 PA Training Fund

### 2025 Approved Budgeted Expenses



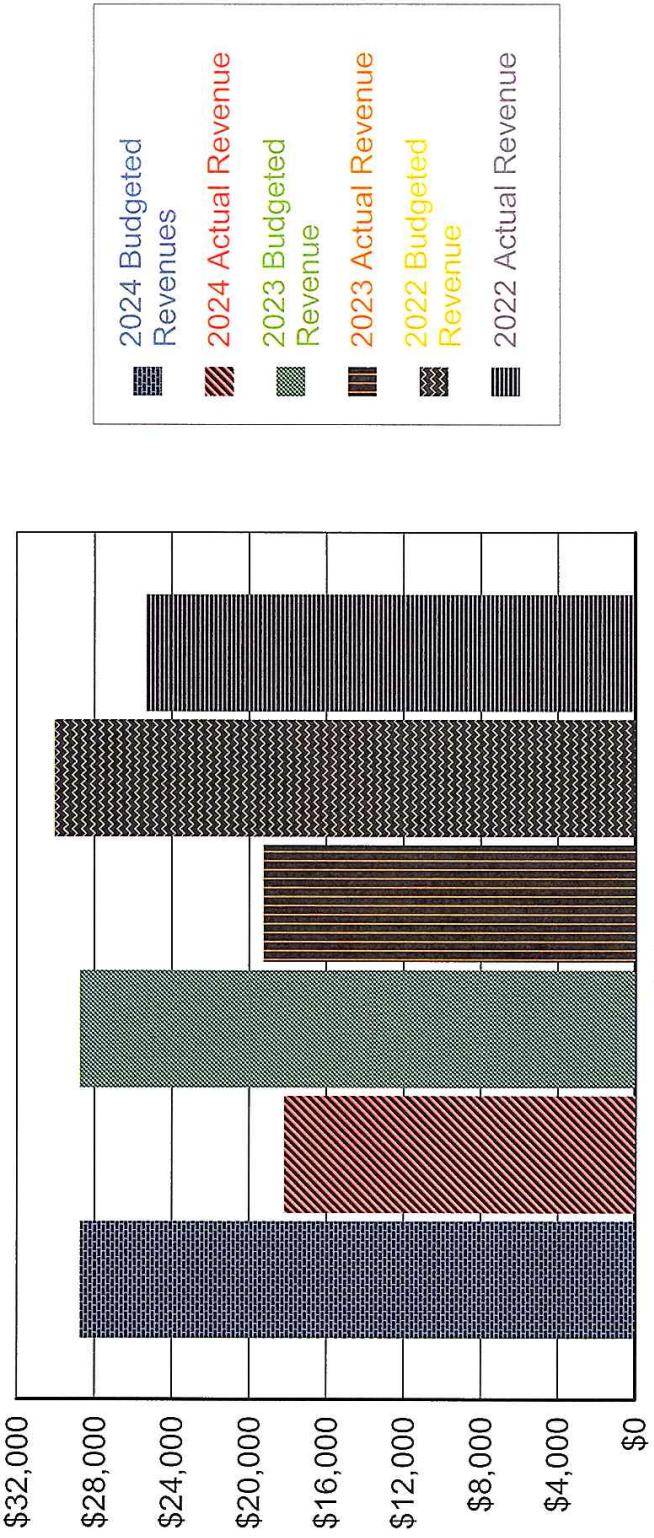
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>241 PA Delinquent Tax</b>							
<b>0029 Prosecuting Attorney</b>							
0305	<b>PADelinquent Tax</b>						
4206	Fees	\$0	\$0	\$27,500	\$11,976	\$13,087	\$22,602
	Division Total	\$0	\$0	\$27,500	\$11,976	\$13,087	\$22,602
	Department Total	\$0	\$0	\$27,500	\$11,976	\$13,087	\$22,602
<b>9999 Non-Specific Division</b>							
9999	<b>Non-specific division</b>						
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
	Division Total	\$28,750	\$28,750	\$1,250	\$6,201	\$6,163	\$2,704
	Department Total	\$28,750	\$28,750	\$1,250	\$6,201	\$6,163	\$2,704
	<i>Fund Total</i>	\$28,750	\$28,750	\$28,750	\$18,177	\$19,249	\$25,305

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

## Budget to Actual Comparison

### 2022-2024 Revenues



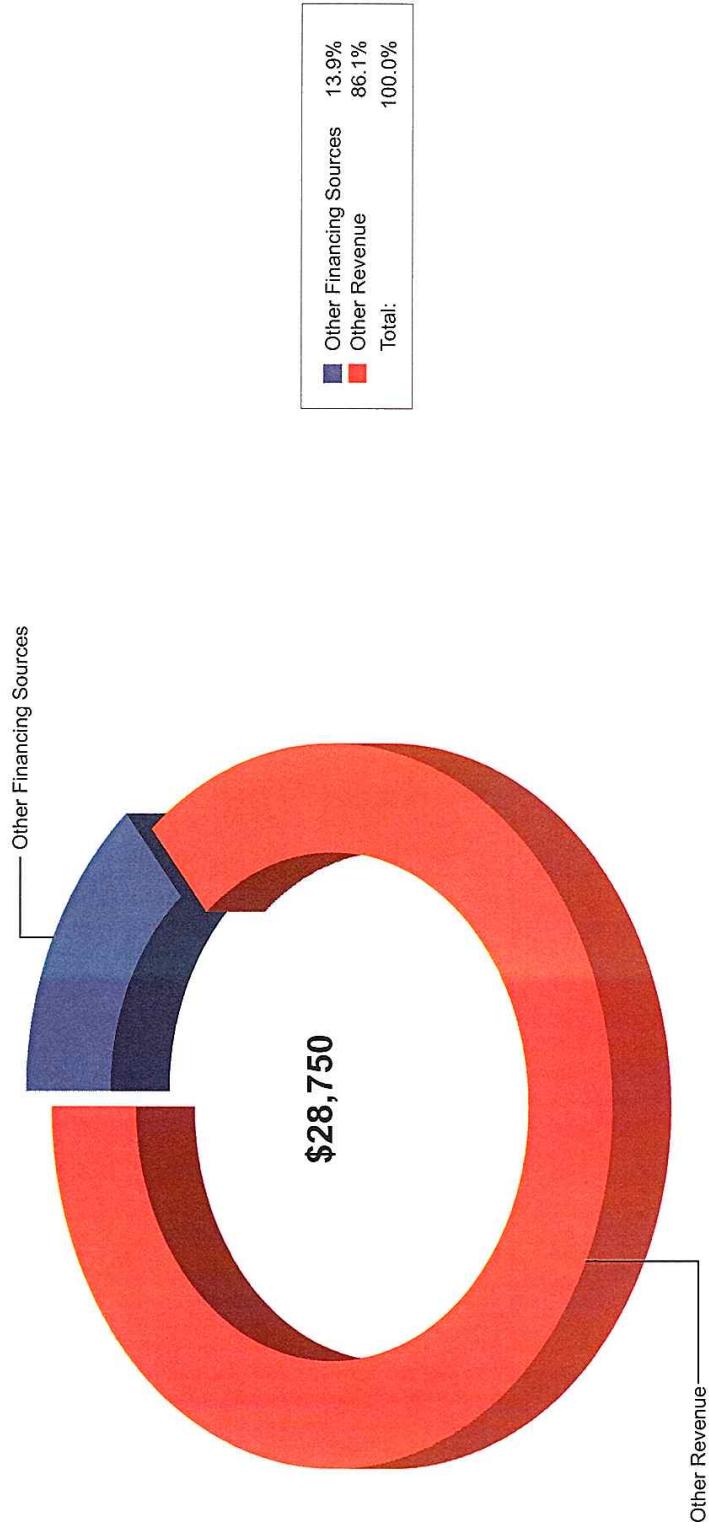
241

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

2025 APPROVED BUDGET

# 2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue For 241



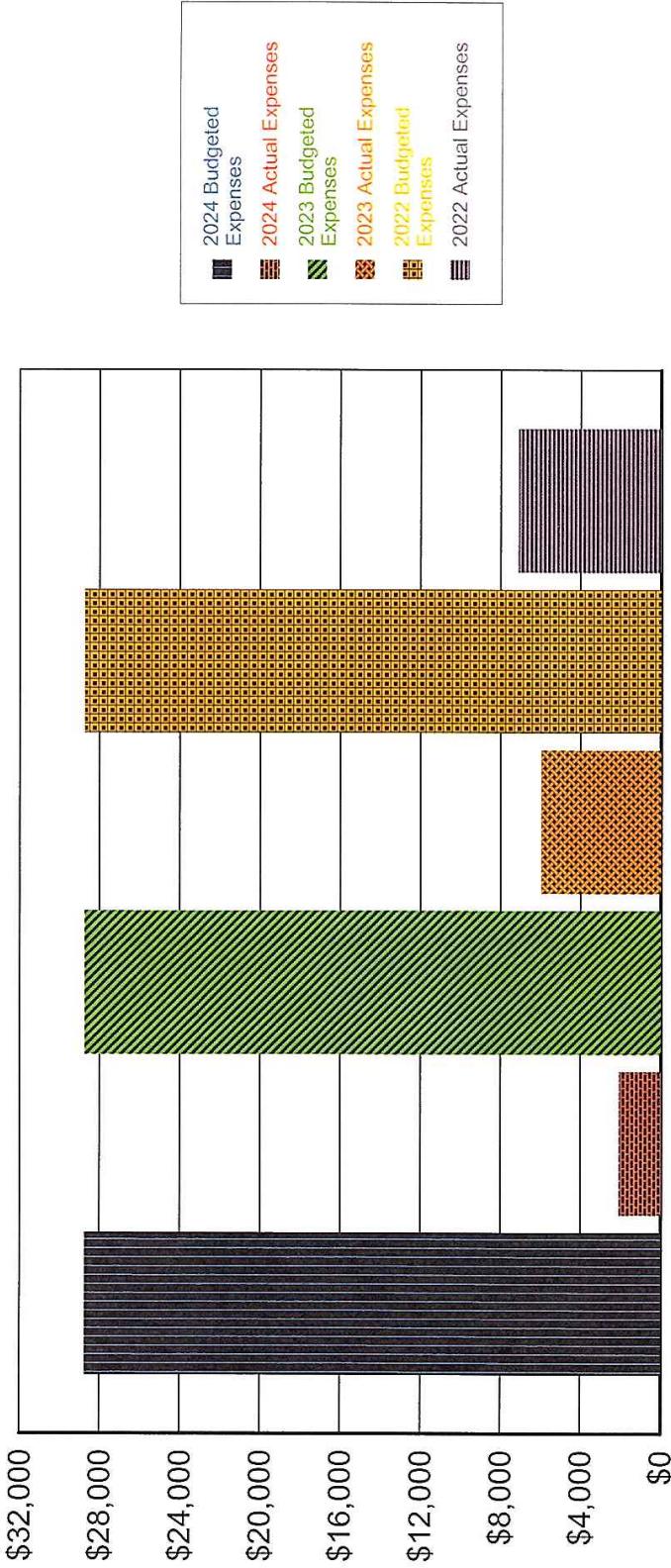
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>241 PA Delinquent Tax</b>						
<b>Department: 0029 Prosecuting Attorney</b>						
<b>0305 P A Delinquent Tax</b>						
5254 Transcripts & Reporting Serv	\$3,000	\$3,000	\$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
<b>Division Total</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$2,081</b>	<b>\$5,973</b>	<b>\$7,127</b>
<b>Department Total</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$2,081</b>	<b>\$5,973</b>	<b>\$7,127</b>
<b>Fund Total</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$2,081</b>	<b>\$5,973</b>	<b>\$7,127</b>

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

241 PA Delinquent Tax  
**Department: 0029 Prosecuting Attorney**  
0305 PA Delinquent Tax

## Budget to Actual Comparison

2022-2024 Expenses



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

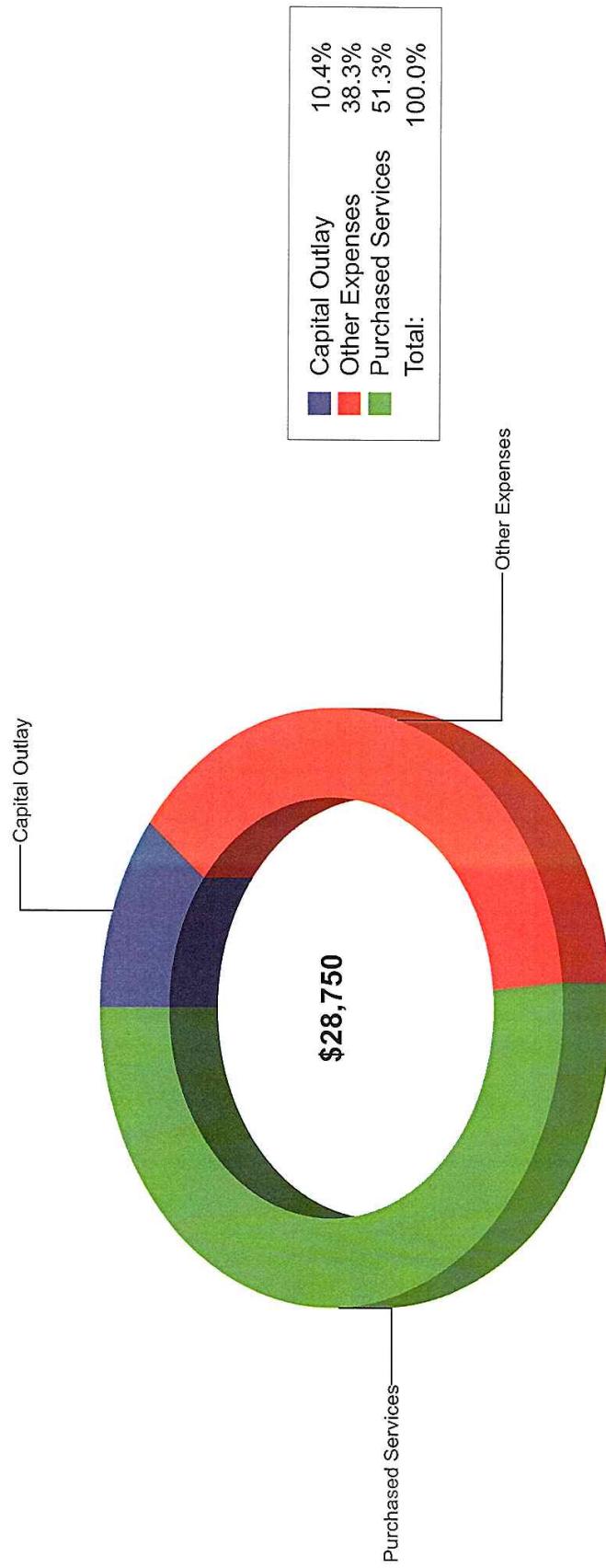
2025 APPROVED BUDGET

241 PA Delinquent Tax  
**0029 Prosecuting Attorney**

## 2025 APPROVED BUDGET

0305 PA Delinquent Tax

## 2025 Approved Budgeted Expenses



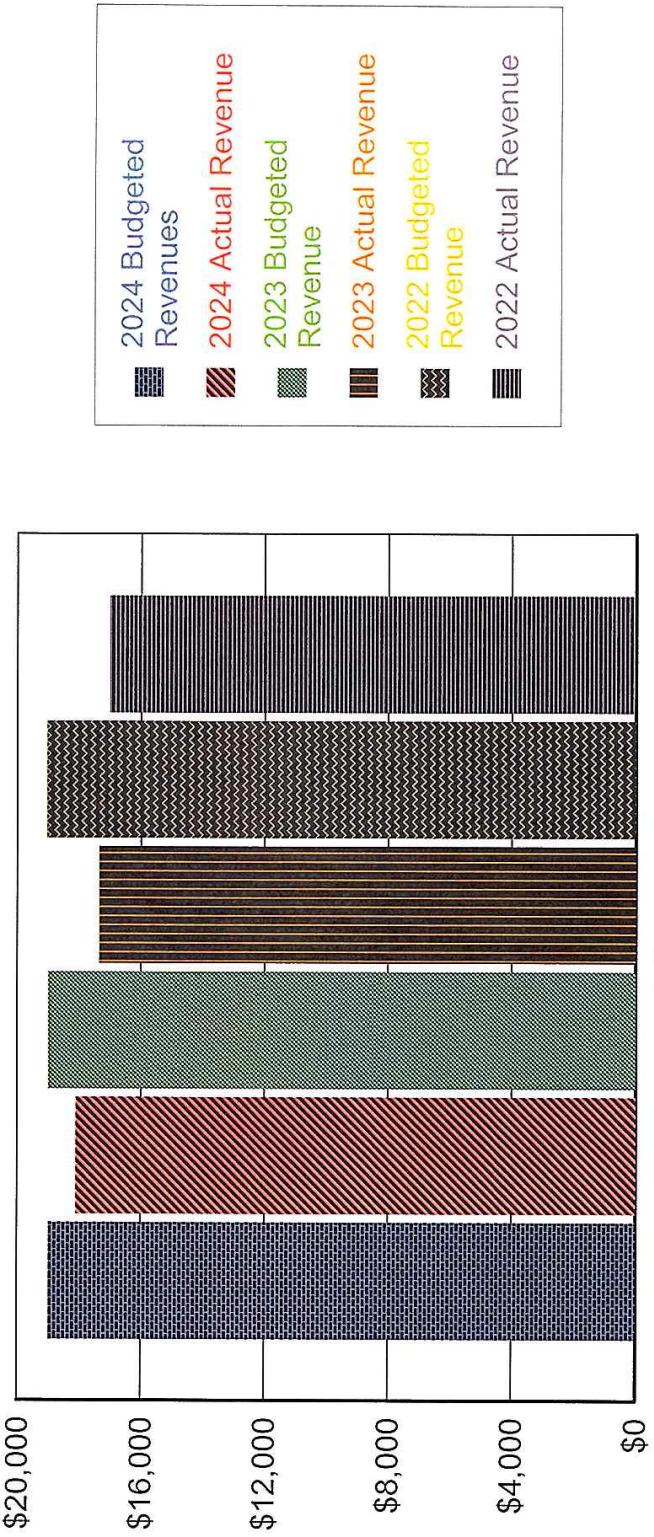
2025 APPROVED BUDGET

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

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

## Budget to Actual Comparison

2022-2024 Revenues

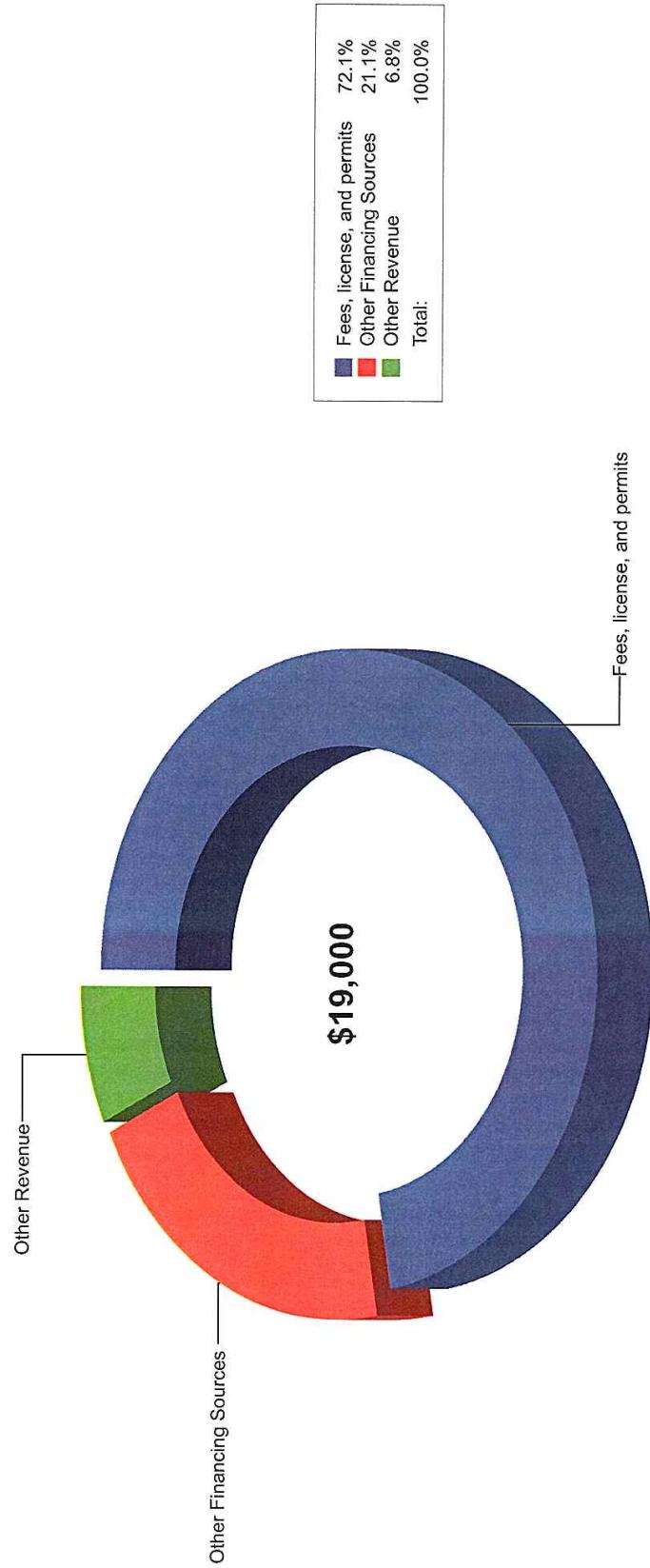


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 242



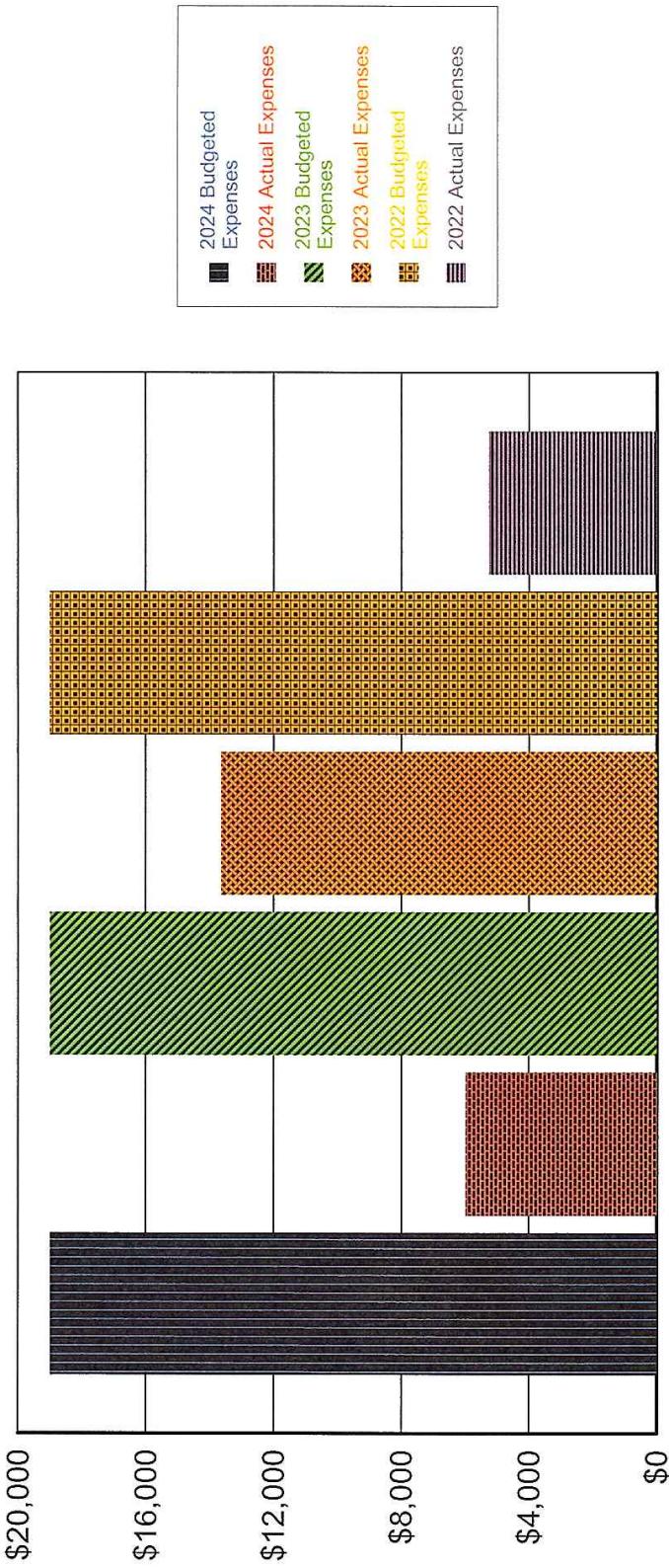
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>242 PA Admin Handling Cost Fund</b>						
<b>0301 PA Administrative Handling Cost</b>						
5201 Contractual Service	\$1,500	\$1,500	\$0	\$0	\$0	\$0
5240 Maintenance Agreements	\$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
<b>Division Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$5,980</b>	<b>\$13,639</b>	<b>\$5,254</b>
<b>Department Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$5,980</b>	<b>\$13,639</b>	<b>\$5,254</b>
<b>Fund Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$5,980</b>	<b>\$13,639</b>	<b>\$5,254</b>

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

242 PA Admin Handling Cost Fund  
**Department: 0029 Prosecuting Attorney**  
0301 PA Administrative Handling Cost

## Budget to Actual Comparison

2022-2024 Expenses



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

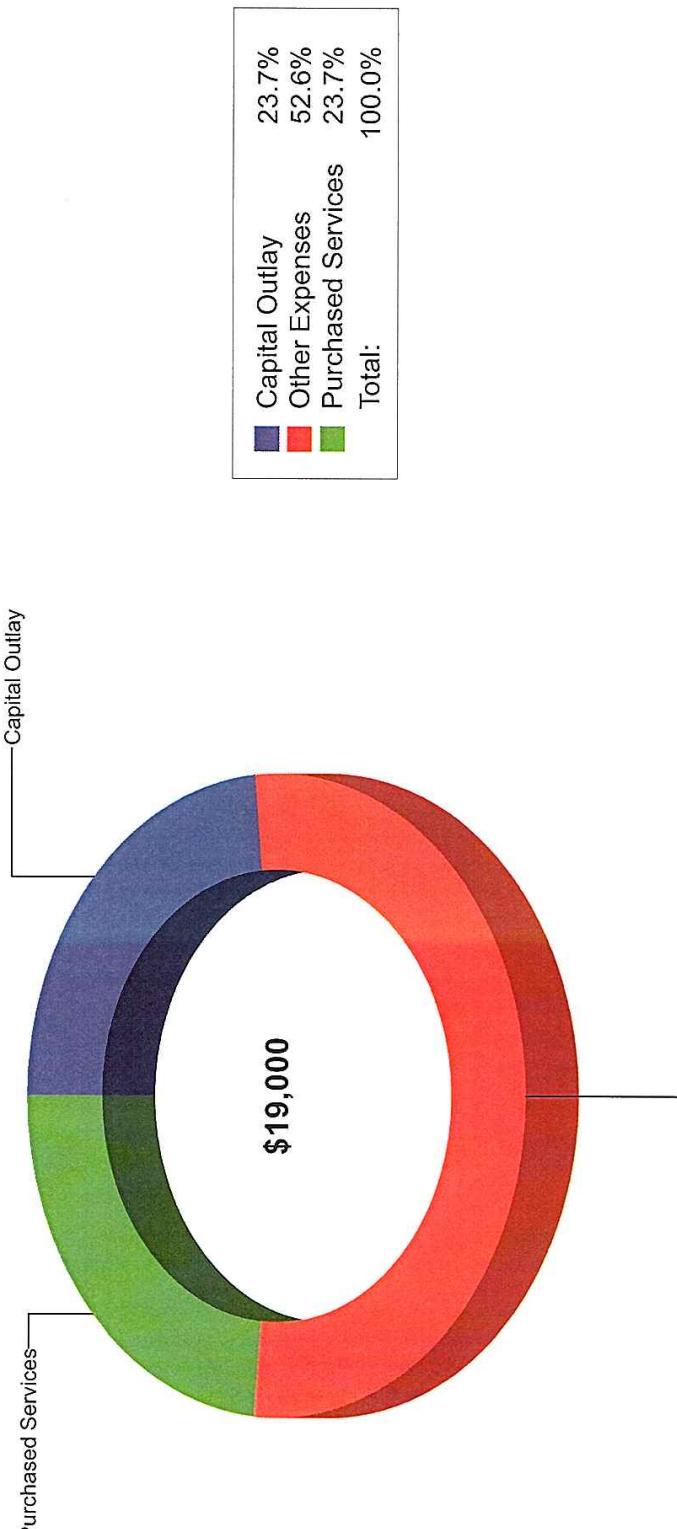
2025 APPROVED BUDGET

242 PA Admin Handling Cost Fund  
**0029 Prosecuting Attorney**

## 2025 APPROVED BUDGET

0301 PA Administrative Handling Cost

## 2025 Approved Budgeted Expenses

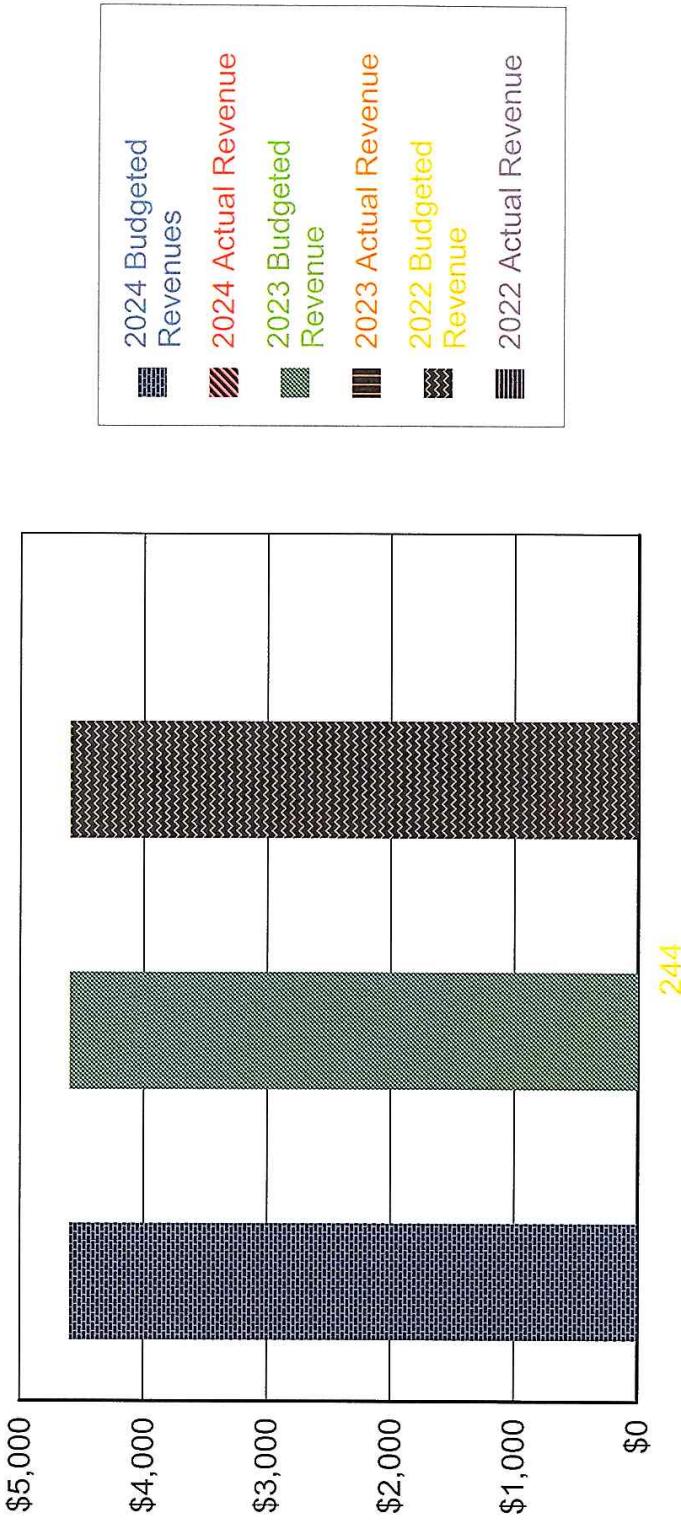


		2025 Budget: Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>244</b>	<i>PA Forfeiture Fund</i>						
<b>0029</b>	<b>Prosecuting Attorney</b>						
<b>0307</b>	<b>P. A. Forfeiture</b>						
4001	Prior Year Carryover	\$597	\$597	\$4,600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

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

## Budget to Actual Comparison

2022-2024 Revenues

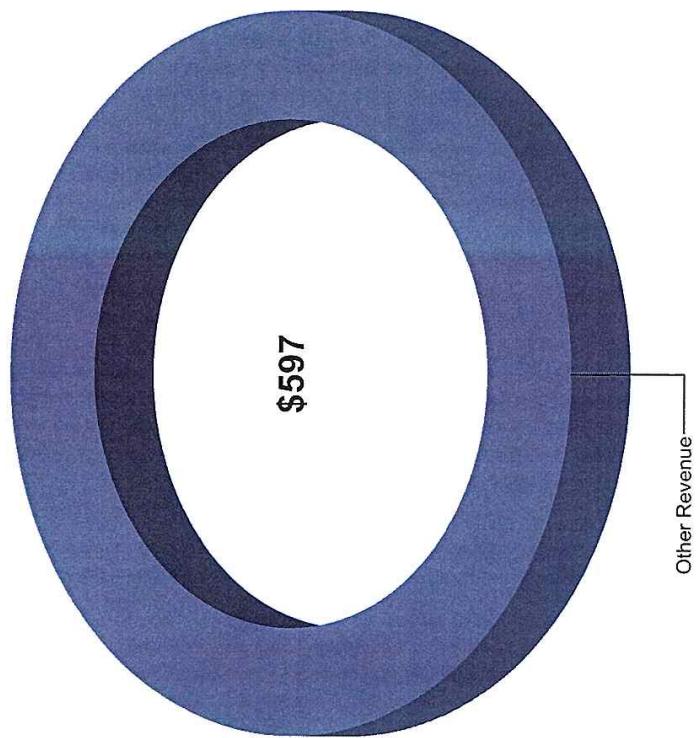


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 244



■ Other Revenue	100.0%
Total:	100.0%

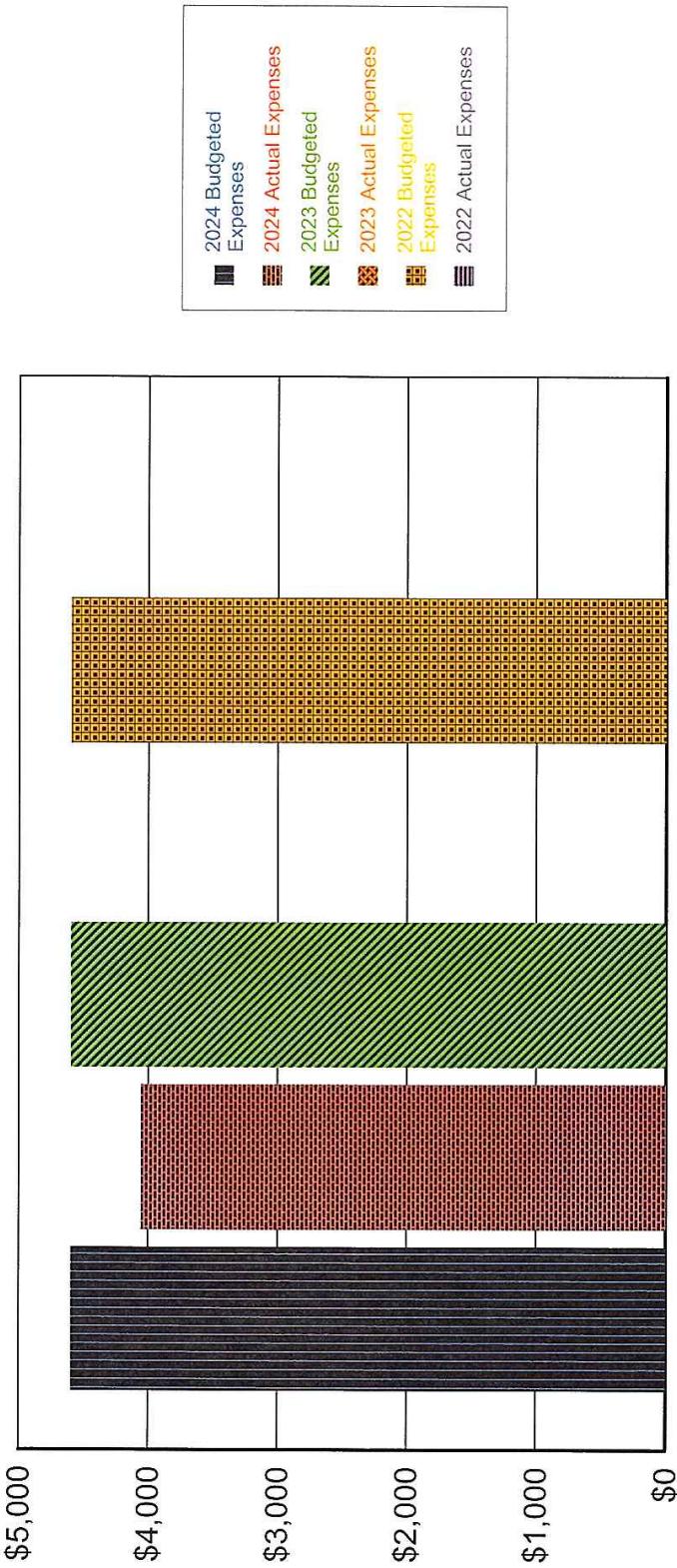
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>244 PA Forfeiture Fund</b>							
<b>Department: 0029 Prosecuting Attorney</b>							
0307	P. A. Forfeiture						
5655	Computer Equip-Hardware	\$597	\$597	\$4,600	\$4,056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

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

244 PA Forfeiture Fund  
**Department: 0029 Prosecuting Attorney**  
0307 P. A. Forfeiture

## Budget to Actual Comparison

2022-2024 Expenses



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

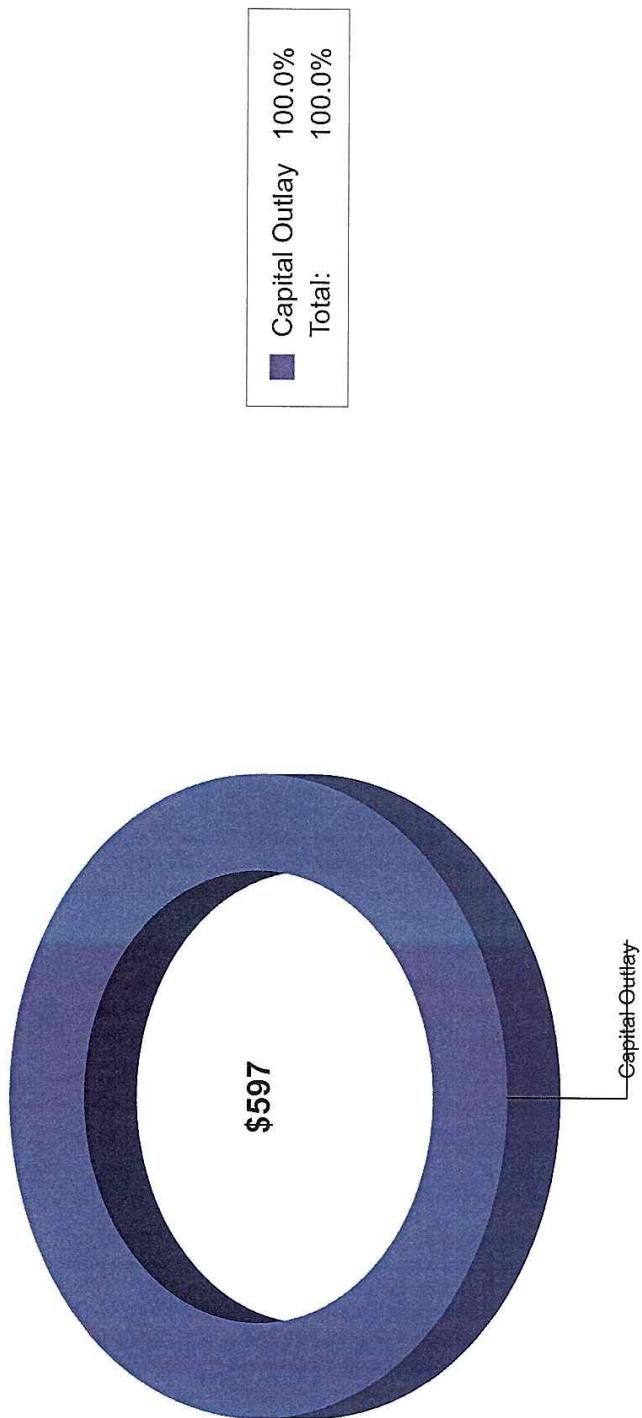
2025 APPROVED BUDGET

244 PA Forfeiture Fund  
0029 Prosecuting Attorney

## 2025 APPROVED BUDGET

0307 P. A. Forfeiture

### 2025 Approved Budgeted Expenses



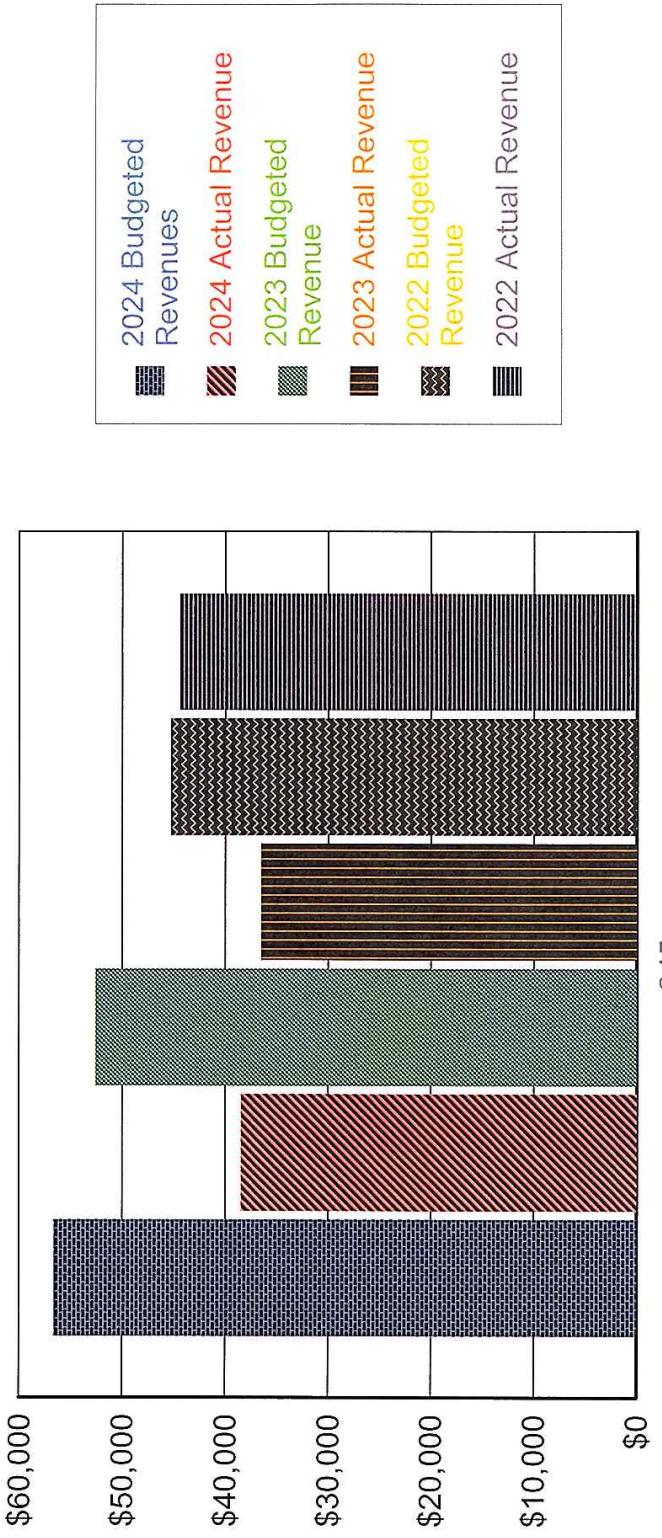
## 2025 APPROVED BUDGET

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

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

## Budget to Actual Comparison

2022-2024 Revenues



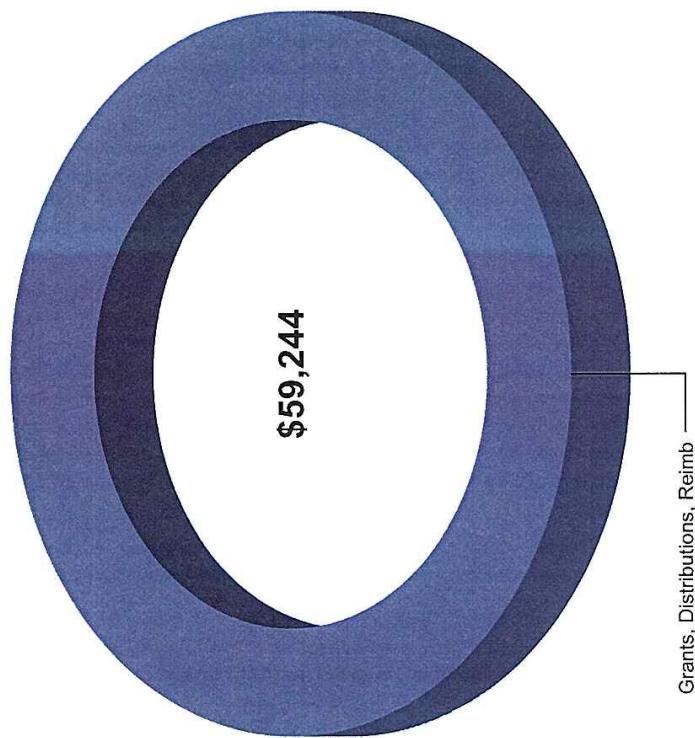
245

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

2025 APPROVED BUDGET

# 2025 Proposed Budgeted Revenue

For 245



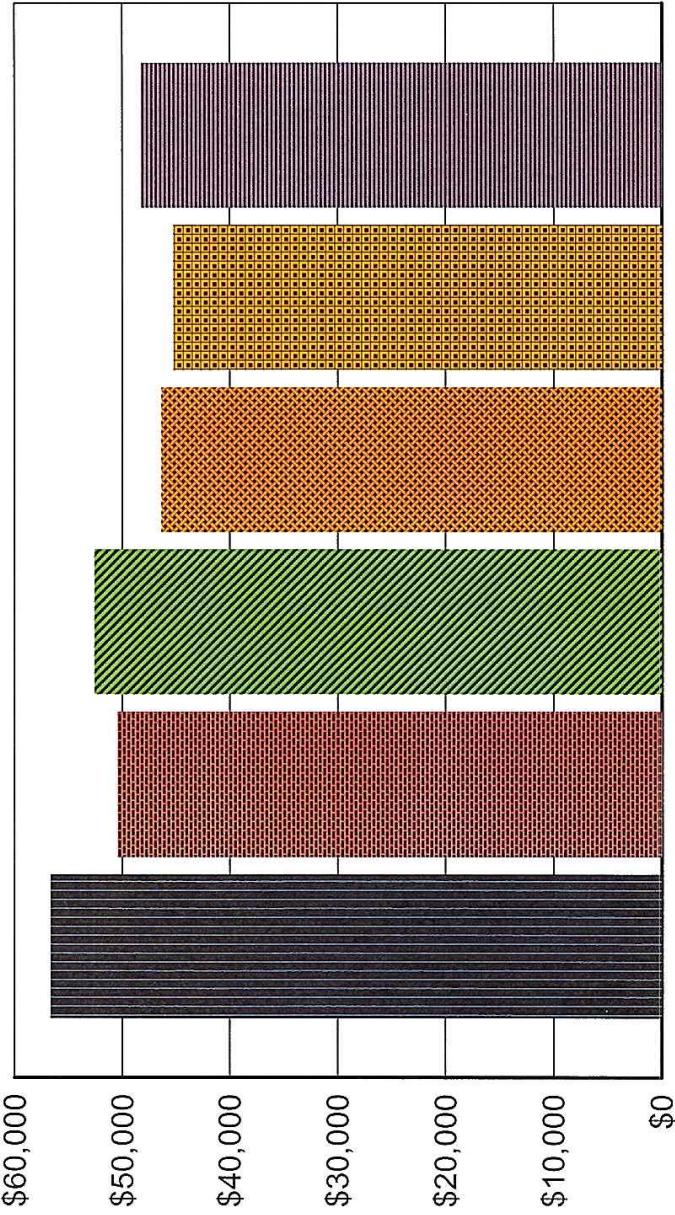
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>245 PA Victim Advocate</b>							
<b>Department: 0029 Prosecuting Attorney</b>							
<b>0308 P. A. Victim Advocate</b>							
5001 Salaries Permanent	\$42,653	\$42,653	\$40,585	\$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	
<b>Division Total</b>	<b>\$59,244</b>	<b>\$59,244</b>	<b>\$56,688</b>	<b>\$50,479</b>	<b>\$46,376</b>	<b>\$48,238</b>	
<b>Department Total</b>	<b>\$59,244</b>	<b>\$59,244</b>	<b>\$56,688</b>	<b>\$50,479</b>	<b>\$46,376</b>	<b>\$48,238</b>	
<b>Fund Total</b>	<b>\$59,244</b>	<b>\$59,244</b>	<b>\$56,688</b>	<b>\$50,479</b>	<b>\$46,376</b>	<b>\$48,238</b>	

\*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

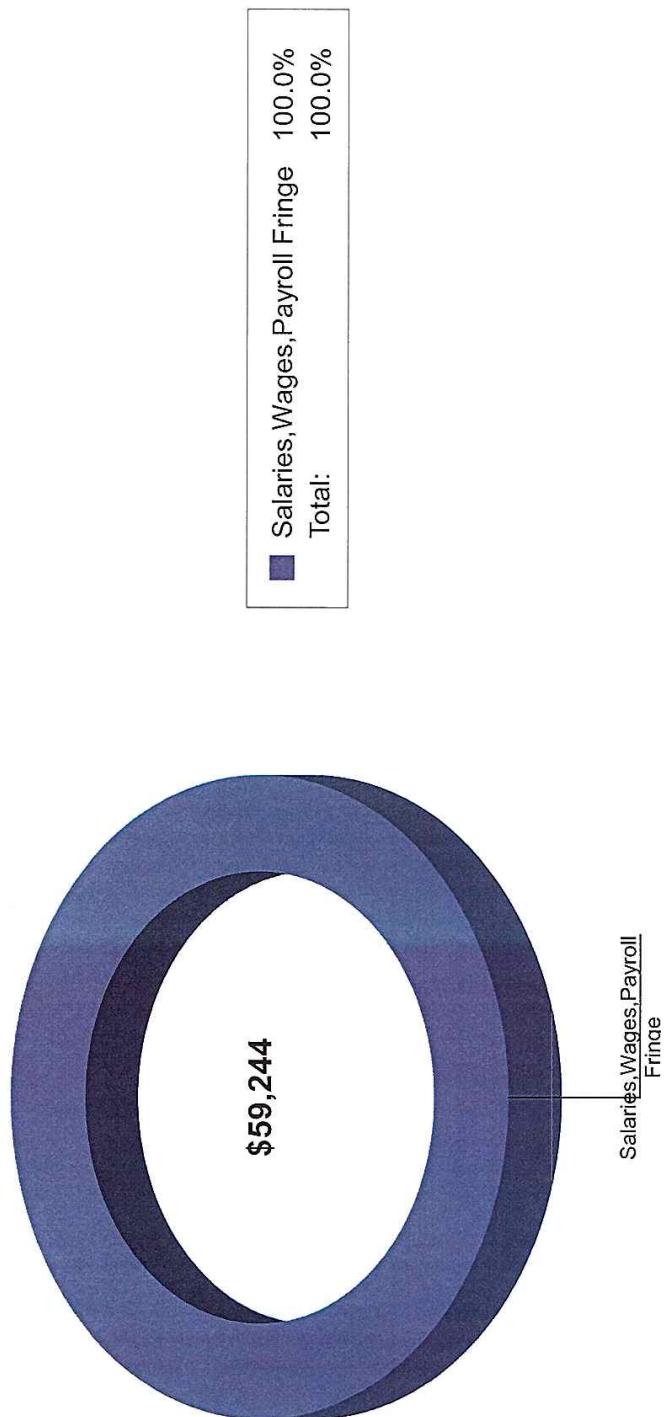
2025 APPROVED BUDGET

245 PA Victim Advocate  
**0029 Prosecuting Attorney**

## 2025 APPROVED BUDGET

0308 P. A. Victim Advocate

## 2025 Approved Budgeted Expenses

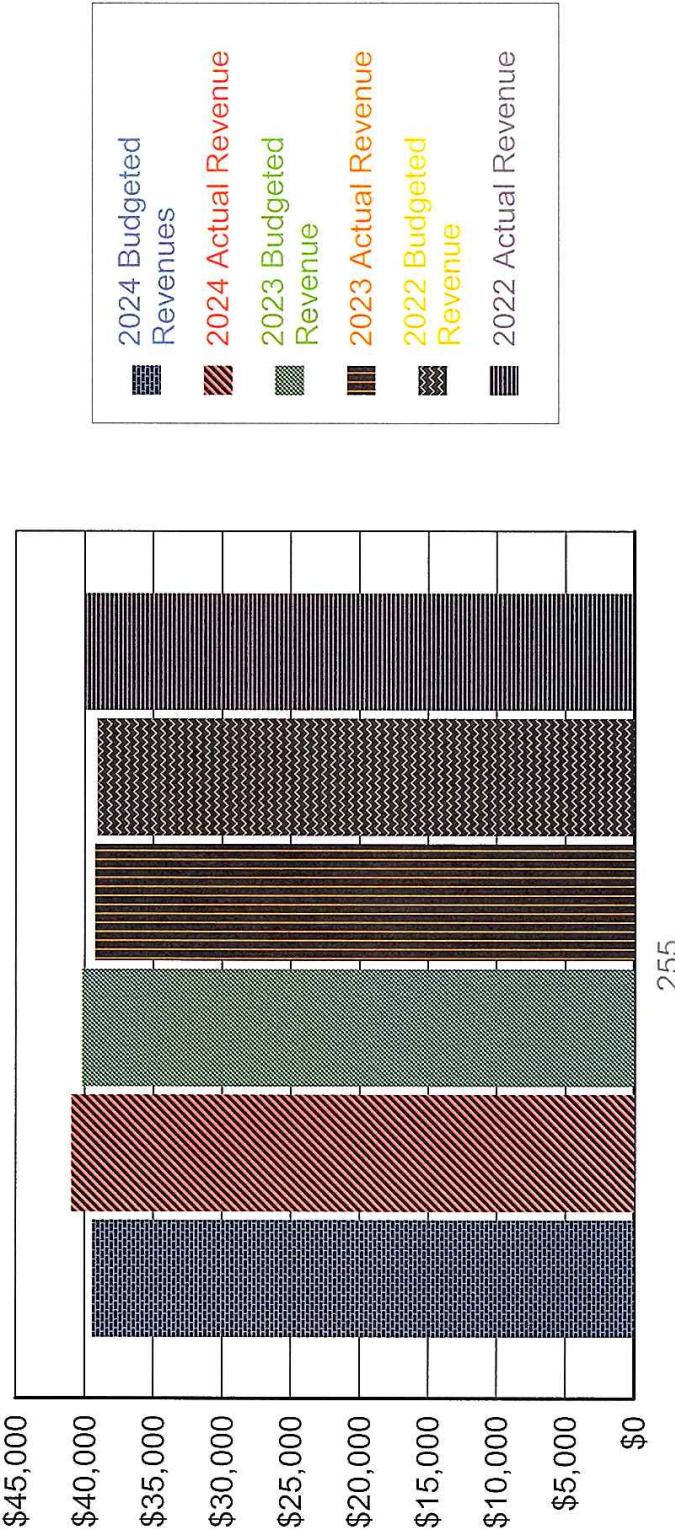


		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>255 <i>Shelter Victims Dom Violence</i></b>							
<b>0003 Administration</b>							
0519	<u>County Municipal Court</u>						
4206	Fees	\$9,500	\$9,500	\$7,725	\$11,097	\$7,764	\$6,420
	Division Total	<u>\$9,500</u>	<u>\$9,500</u>	<u>\$7,725</u>	<u>\$11,097</u>	<u>\$7,764</u>	<u>\$6,420</u>
	Department Total	<u>\$9,500</u>	<u>\$9,500</u>	<u>\$7,725</u>	<u>\$11,097</u>	<u>\$7,764</u>	<u>\$6,420</u>
<b>0036 Recorder</b>							
0360	<u>Recorder of Deeds</u>						
4206	Fees	\$12,600	\$12,600	\$12,336	\$12,000	\$11,810	\$12,500
	Division Total	<u>\$12,600</u>	<u>\$12,600</u>	<u>\$12,336</u>	<u>\$12,000</u>	<u>\$11,810</u>	<u>\$12,500</u>
	Department Total	<u>\$12,600</u>	<u>\$12,600</u>	<u>\$12,336</u>	<u>\$12,000</u>	<u>\$11,810</u>	<u>\$12,500</u>
<b>0045 Circuit and Associate Courts</b>							
0451	<u>Circuit Clerk</u>						
4206	Fees	\$14,500	\$14,500	\$13,614	\$14,038	\$13,744	\$14,791
	Division Total	<u>\$14,500</u>	<u>\$14,500</u>	<u>\$13,614</u>	<u>\$14,038</u>	<u>\$13,744</u>	<u>\$14,791</u>
	Department Total	<u>\$14,500</u>	<u>\$14,500</u>	<u>\$13,614</u>	<u>\$14,038</u>	<u>\$13,744</u>	<u>\$14,791</u>
<b>0050 County Executive &amp; Subsidiary Depts</b>							
0511	<u>Shelter Victim Domestic Violen</u>						
4632	SVDV From City Courts	\$4,200	\$4,200	\$5,781	\$3,842	\$5,930	\$6,355
	Division Total	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$5,781</u>	<u>\$3,842</u>	<u>\$5,930</u>	<u>\$6,355</u>
	Department Total	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$5,781</u>	<u>\$3,842</u>	<u>\$5,930</u>	<u>\$6,355</u>
	<i>Fund Total</i>	<u>\$40,800</u>	<u>\$40,800</u>	<u>\$39,456</u>	<u>\$40,977</u>	<u>\$39,248</u>	<u>\$40,065</u>

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

## Budget to Actual Comparison

### 2022-2024 Revenues

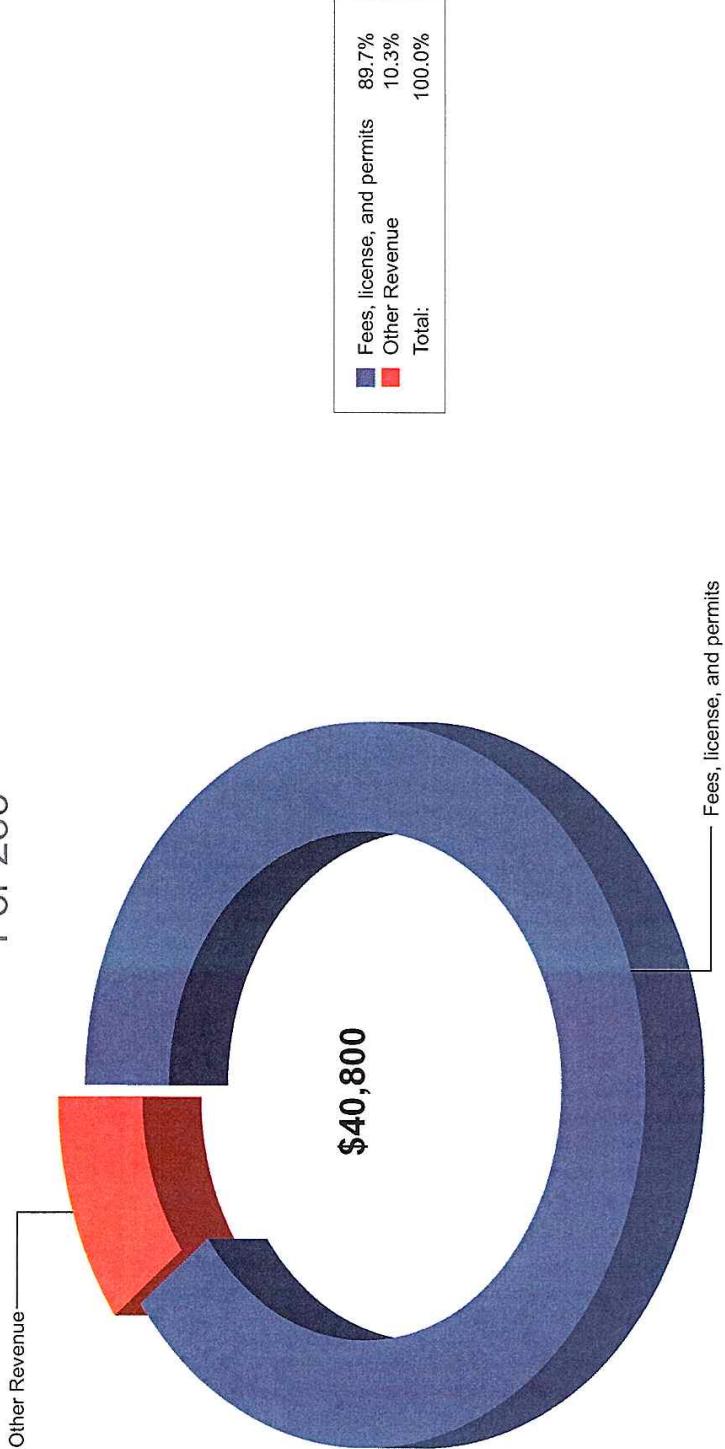


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 255



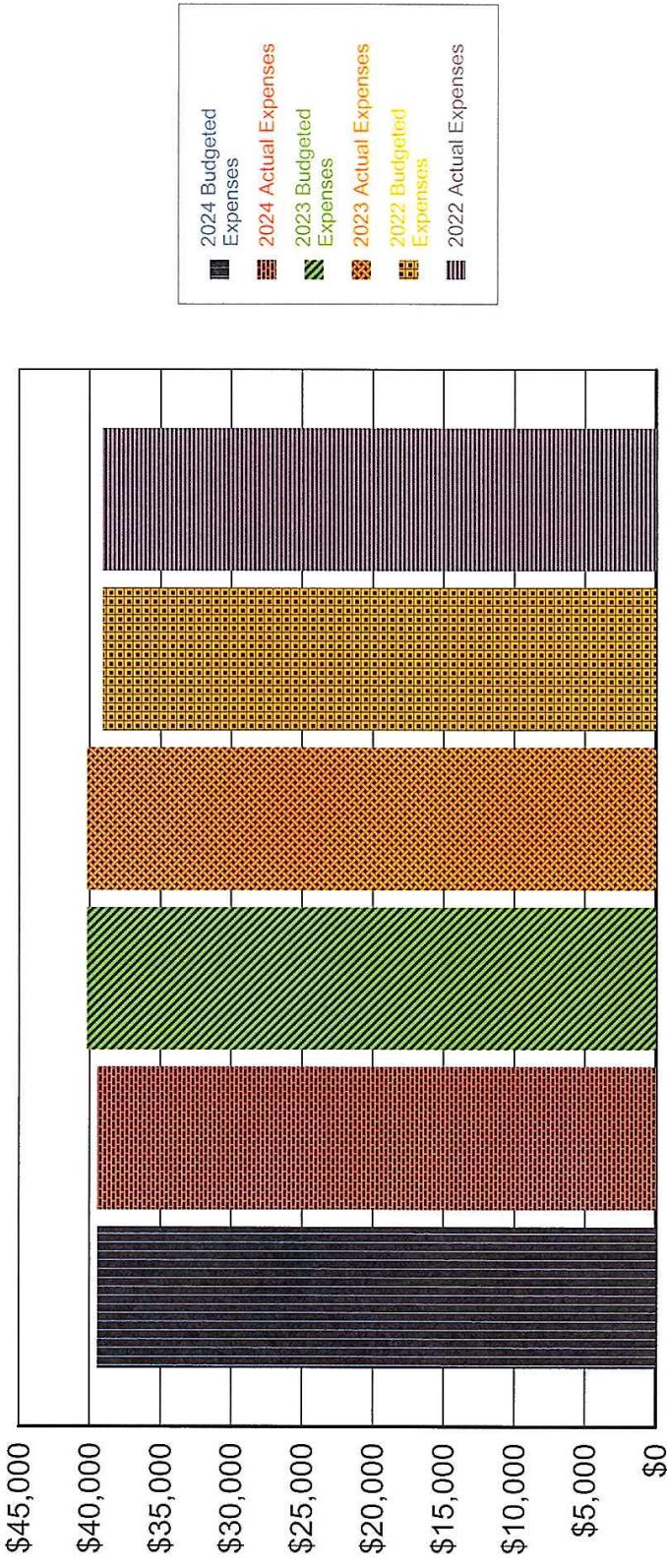
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>255 Shelter Victims Dom Violence</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
0511						
5201	<b>Shelter Victim Domestic Violen</b>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

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

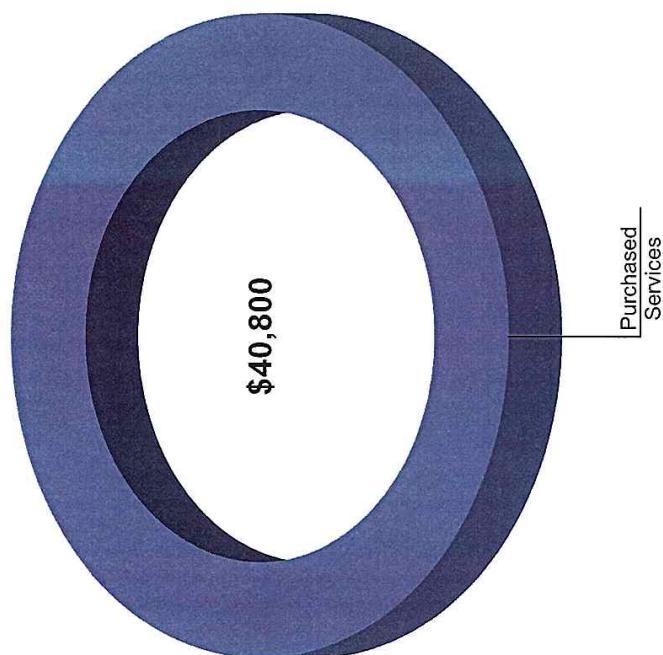
255      **Shelter Victims Dom Violence**

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0511    **Shelter Victim Domestic Violen**

**2025 Approved Budgeted Expenses**

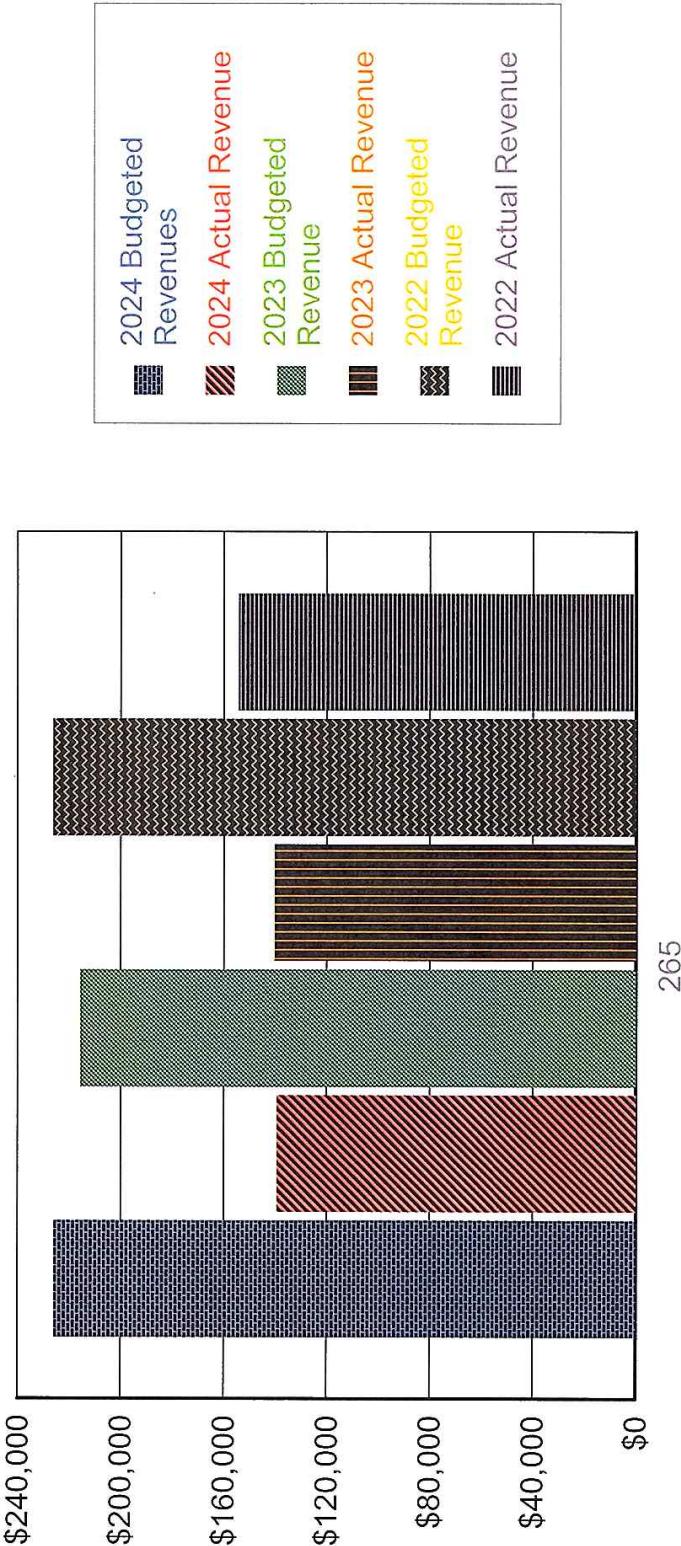


		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>265 <i>Recorders Fees Fund</i></b>							
<b>0036 Recorder</b>							
0361	<b>Recorder's User Fund</b>						
4001	Prior Year Carryover	\$96,574	\$96,574	\$90,000	\$0	\$0	\$0
4206	Fees	\$70,600	\$70,600	\$71,280	\$71,611	\$70,517	\$90,196
4214	Recorder's Tech Fees	\$40,900	\$40,800	\$41,134	\$41,335	\$40,644	\$51,404
	Division Total	<b>\$207,974</b>	<b>\$207,974</b>	<b>\$202,414</b>	<b>\$112,946</b>	<b>\$111,161</b>	<b>\$141,600</b>
	Department Total	<b>\$207,974</b>	<b>\$207,974</b>	<b>\$202,414</b>	<b>\$112,946</b>	<b>\$111,161</b>	<b>\$141,600</b>
<b>9999 Non-Specific Division</b>							
9999	<b>Non-specific division</b>						
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
	Division Total	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,700</b>	<b>\$26,457</b>	<b>\$29,154</b>	<b>\$12,743</b>
	Department Total	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,700</b>	<b>\$26,457</b>	<b>\$29,154</b>	<b>\$12,743</b>
	<b>Fund Total</b>	<b>\$230,974</b>	<b>\$230,974</b>	<b>\$226,114</b>	<b>\$139,403</b>	<b>\$140,315</b>	<b>\$154,343</b>

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

## Budget to Actual Comparison

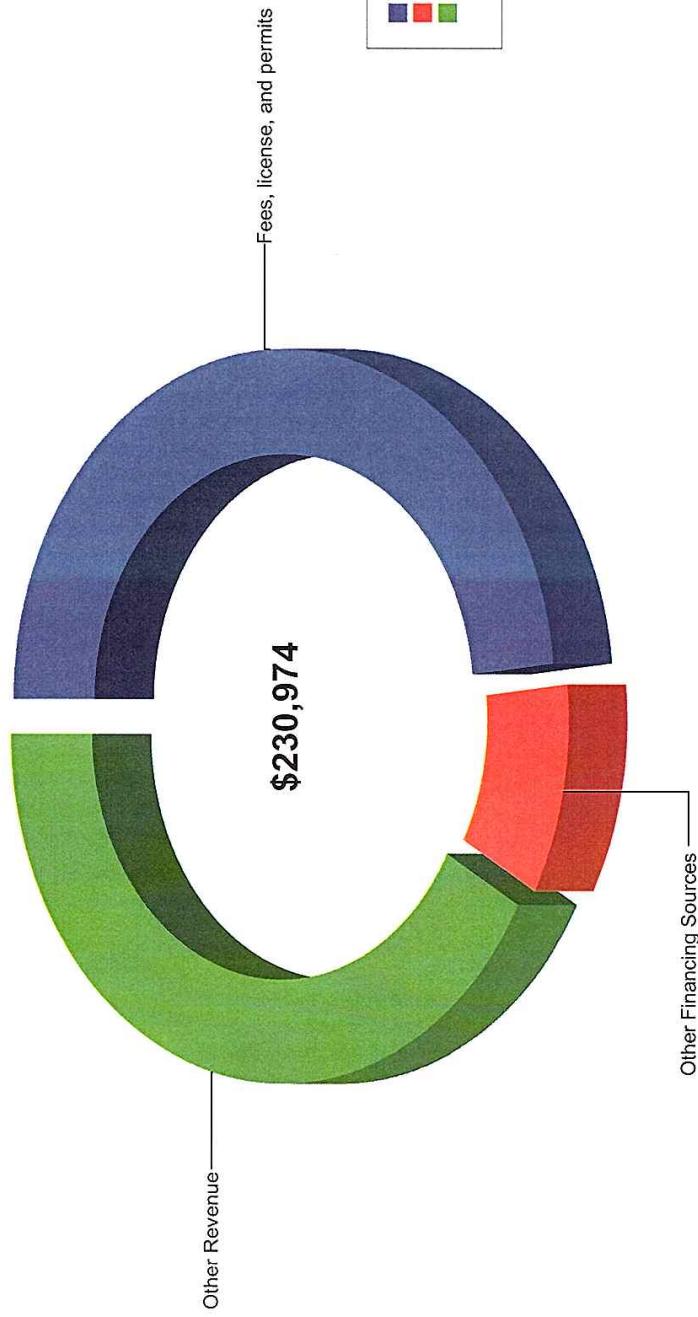
2022-2024 Revenues



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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue For 265



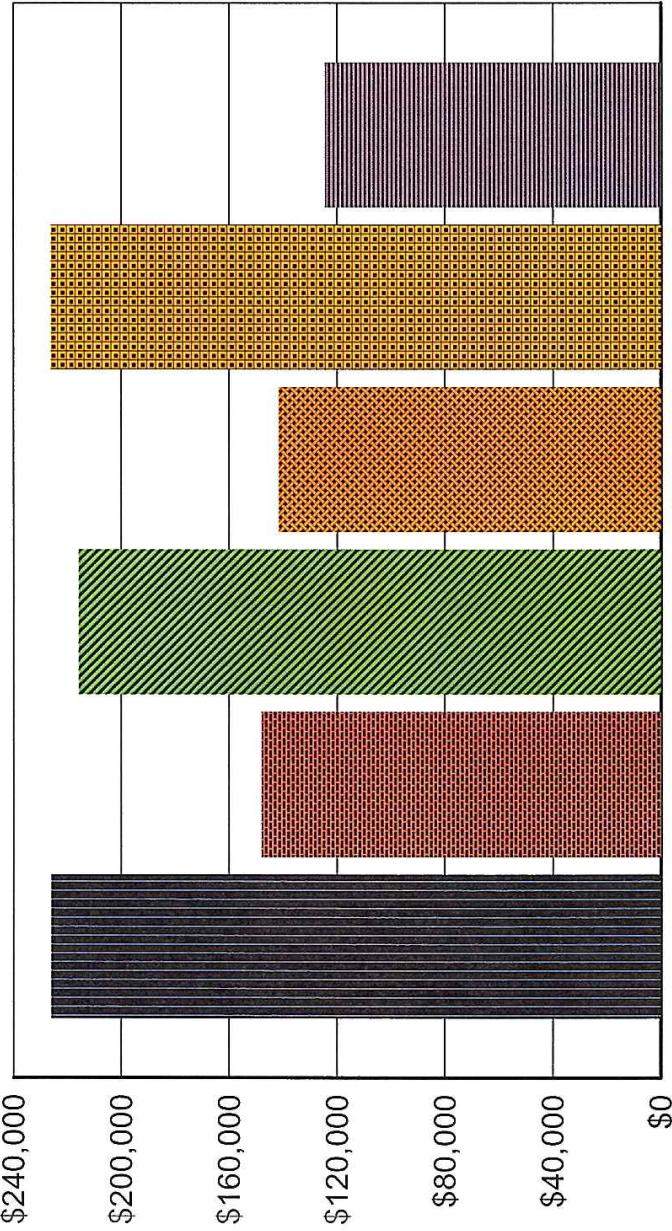
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>265 Recorders Fees Fund</b>						
<b>Department: 0036 Recorder</b>						
<b>0361 Recorder's User Fund</b>						
5001 Salaries Permanent	\$37,783	\$37,783	\$35,973	\$31,175	\$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
<b>Division Total</b>	<b>\$230,974</b>	<b>\$230,974</b>	<b>\$226,114</b>	<b>\$148,088</b>	<b>\$141,820</b>	<b>\$124,502</b>
<b>Department Total</b>	<b>\$230,974</b>	<b>\$230,974</b>	<b>\$226,114</b>	<b>\$148,088</b>	<b>\$141,820</b>	<b>\$124,502</b>
<b>Fund Total</b>	<b>\$230,974</b>	<b>\$230,974</b>	<b>\$226,114</b>	<b>\$148,088</b>	<b>\$141,820</b>	<b>\$124,502</b>

\*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

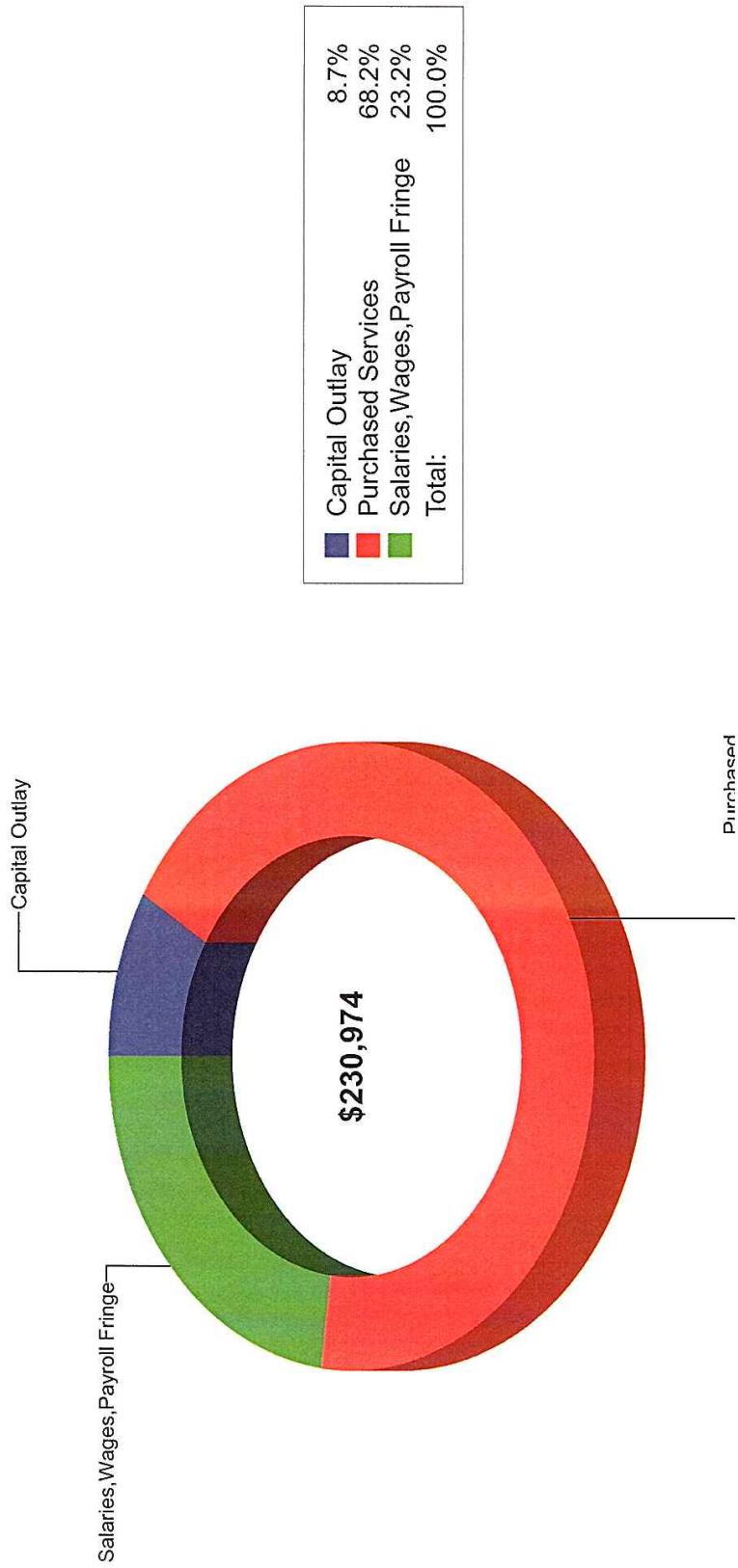
2025 APPROVED BUDGET

265      **Recorders Fees Fund**  
**0036 Recorder**

## 2025 APPROVED BUDGET

0361      **Recorder's User Fund**

## 2025 Approved Budgeted Expenses



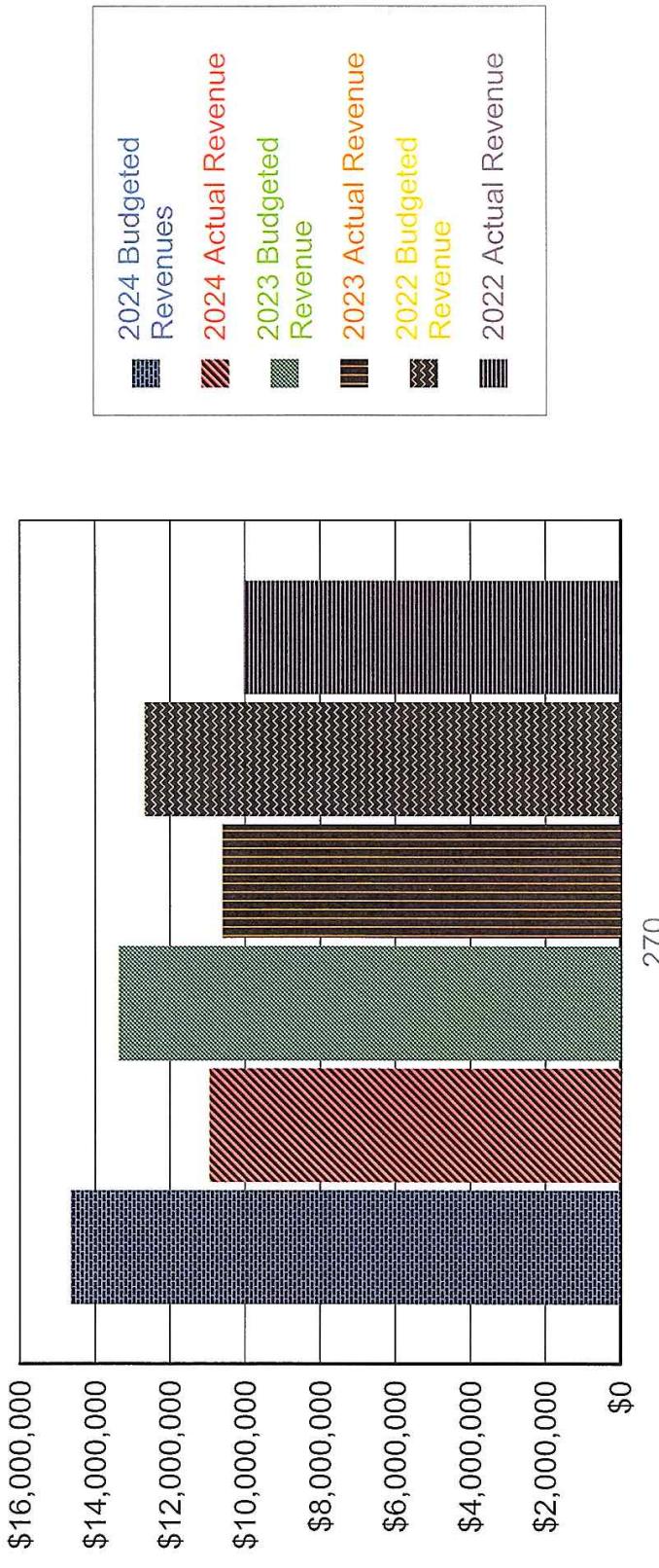
## 2025 APPROVED BUDGET

		2025 Budget: Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>270 Road Tax Fund</b>							
<b>0006 Public Works</b>							
<b>0066</b>	<b>Highway Capital Improvement</b>						
4001	Prior Year Carryover	\$874,630	\$874,630	\$1,665,000	\$0	\$0	\$0
	Division Total	<b>\$874,630</b>	<b>\$874,630</b>	<b>\$1,665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Department Total	<b>\$874,630</b>	<b>\$874,630</b>	<b>\$1,665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>9999 Non-Specific Division</b>							
<b>9999</b>	<b>Non-specific division</b>						
4002	Reserve Funds	\$2,440,586	\$2,440,586	\$2,800,000	\$0	\$0	\$0
4100	Sales Tax	\$10,600,000	\$10,600,000	\$10,000,000	\$10,690,317	\$10,248,581	\$9,875,533
4345	Reimbursement	\$0	\$0	\$0	\$116	\$4,128	\$0
4802	Interest	\$212,000	\$212,000	\$155,000	\$178,054	\$284,020	\$136,779
4805	Investment Income	\$88,195	\$88,195	\$31,511	\$83,721	\$66,120	\$19,265
	Division Total	<b>\$13,340,781</b>	<b>\$13,340,781</b>	<b>\$12,986,511</b>	<b>\$10,952,208</b>	<b>\$10,602,849</b>	<b>\$10,031,577</b>
	Department Total	<b>\$13,340,781</b>	<b>\$13,340,781</b>	<b>\$12,986,511</b>	<b>\$10,952,208</b>	<b>\$10,602,849</b>	<b>\$10,031,577</b>
	<b>Fund Total</b>	<b>\$14,215,411</b>	<b>\$14,215,411</b>	<b>\$14,651,511</b>	<b>\$10,952,208</b>	<b>\$10,602,849</b>	<b>\$10,031,577</b>

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

## Budget to Actual Comparison

2022-2024 Revenues



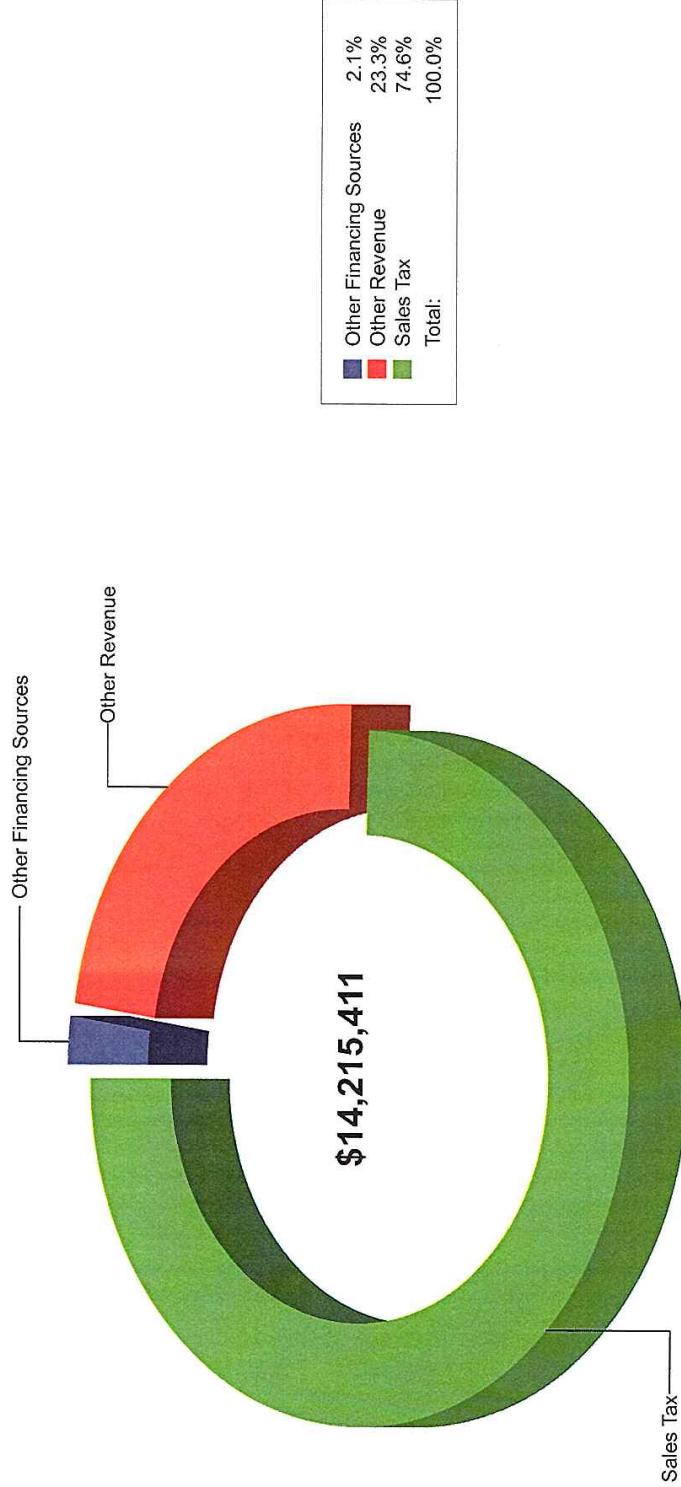
\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

# 2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 270



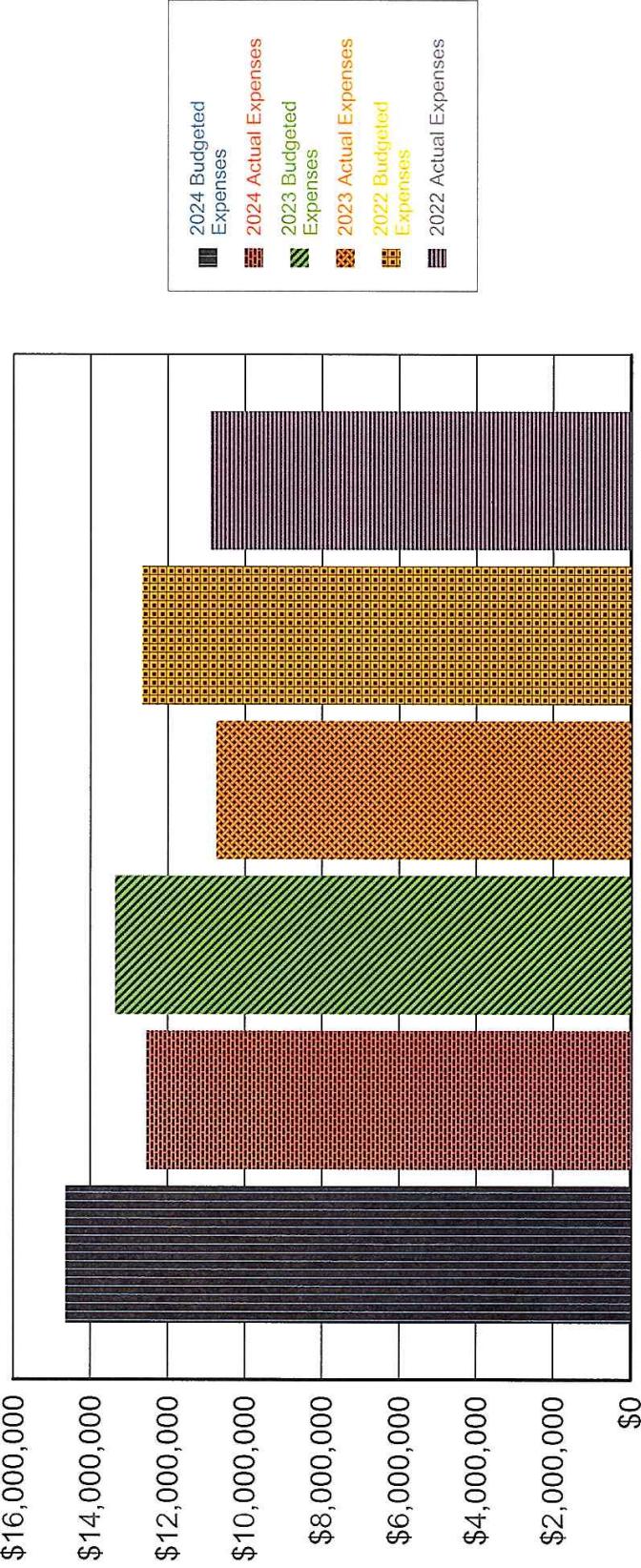
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>270 Road Tax Fund</b>						
<b>Department: 0006 Public Works</b>						
<b>0066 Highway Capital Improvement</b>						
5201 Contractual Service	\$10,989,281	\$10,989,281	\$11,122,224	\$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
<b>Division Total</b>	<b>\$14,215,411</b>	<b>\$14,215,411</b>	<b>\$14,651,511</b>	<b>\$12,563,479</b>	<b>\$10,742,671</b>	<b>\$10,893,370</b>
<b>Department Total</b>	<b>\$14,215,411</b>	<b>\$14,215,411</b>	<b>\$14,651,511</b>	<b>\$12,563,479</b>	<b>\$10,742,671</b>	<b>\$10,893,370</b>
<b>Fund Total</b>	<b>\$14,215,411</b>	<b>\$14,215,411</b>	<b>\$14,651,511</b>	<b>\$12,563,479</b>	<b>\$10,742,671</b>	<b>\$10,893,370</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

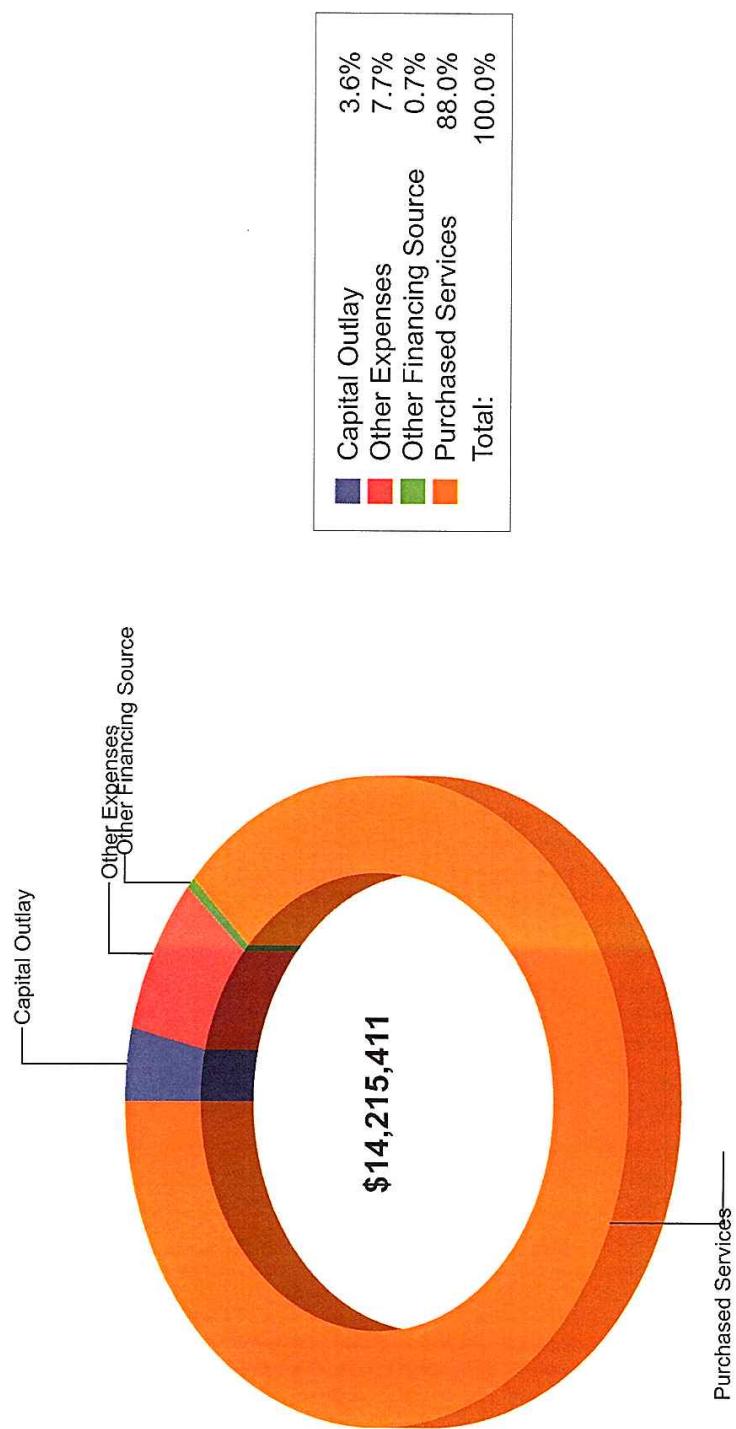
270 Road Tax Fund

**0006 Public Works**

## 2025 APPROVED BUDGET

0066 Highway Capital Improvement

### 2025 Approved Budgeted Expenses



2025 APPROVED BUDGET

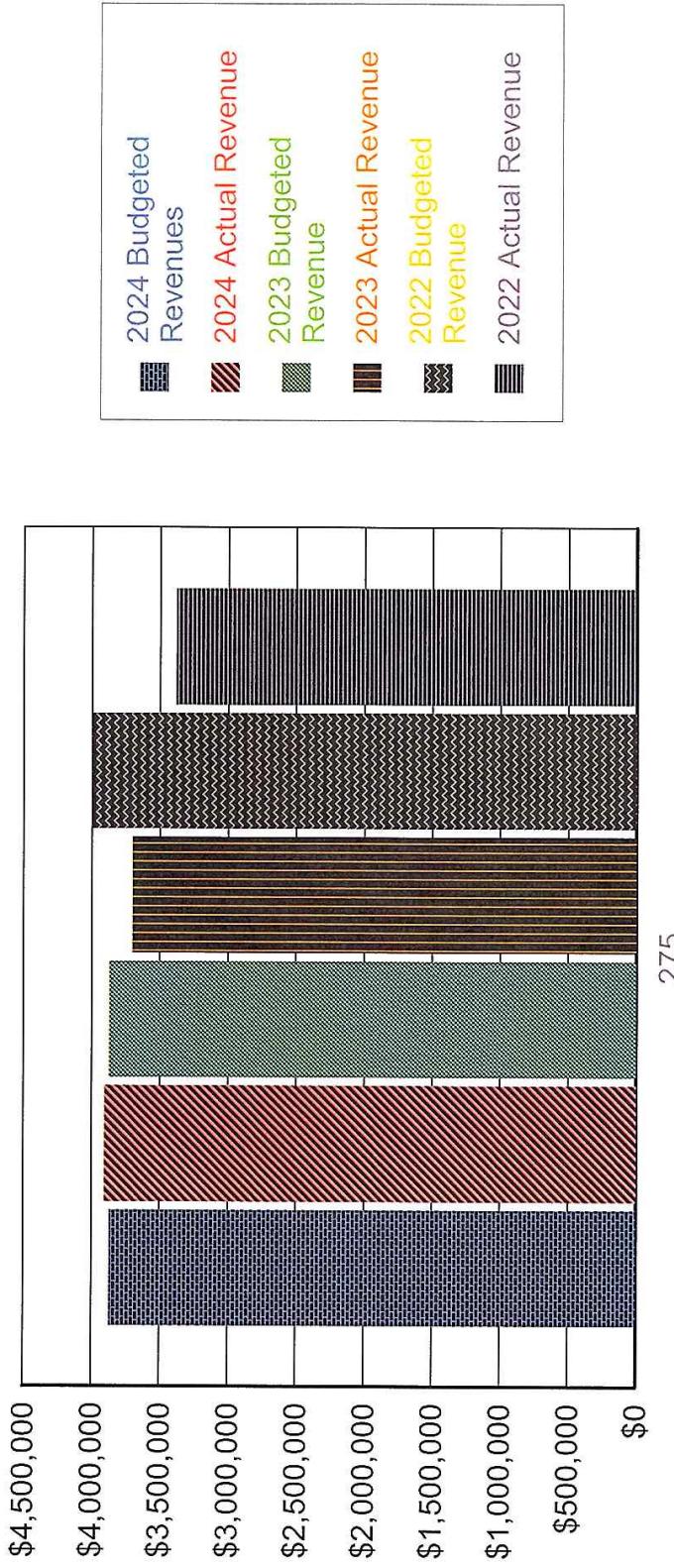
**275 *Community Mental Health***  
**9999 Non-Specific Division**

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>9999</b>	<b>Non-specific division</b>						
4000	Real & Personal Property Taxes	\$3,500,000	\$3,500,000	\$3,604,000	\$3,635,158	\$3,431,146	\$3,118,836
4001	Prior Year Carryover	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
4005	Financial Institution Tax	\$3,780	\$3,780	\$2,880	\$1,953	\$3,780	\$2,880
4006	Railroad & Utility Prop Tax	\$258,814	\$258,814	\$250,500	\$258,814	\$250,470	\$236,837
4802	Interest	\$15,000	\$15,000	\$15,000	\$12,411	\$18,335	\$26,160
	Division Total	<b>\$4,777,594</b>	<b>\$4,777,594</b>	<b>\$3,872,380</b>	<b>\$3,908,336</b>	<b>\$3,703,731</b>	<b>\$3,384,714</b>
	Department Total	<b>\$4,777,594</b>	<b>\$4,777,594</b>	<b>\$3,872,380</b>	<b>\$3,908,336</b>	<b>\$3,703,731</b>	<b>\$3,384,714</b>
	<b>Fund Total</b>	<b>\$4,777,594</b>	<b>\$4,777,594</b>	<b>\$3,872,380</b>	<b>\$3,908,336</b>	<b>\$3,703,731</b>	<b>\$3,384,714</b>

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

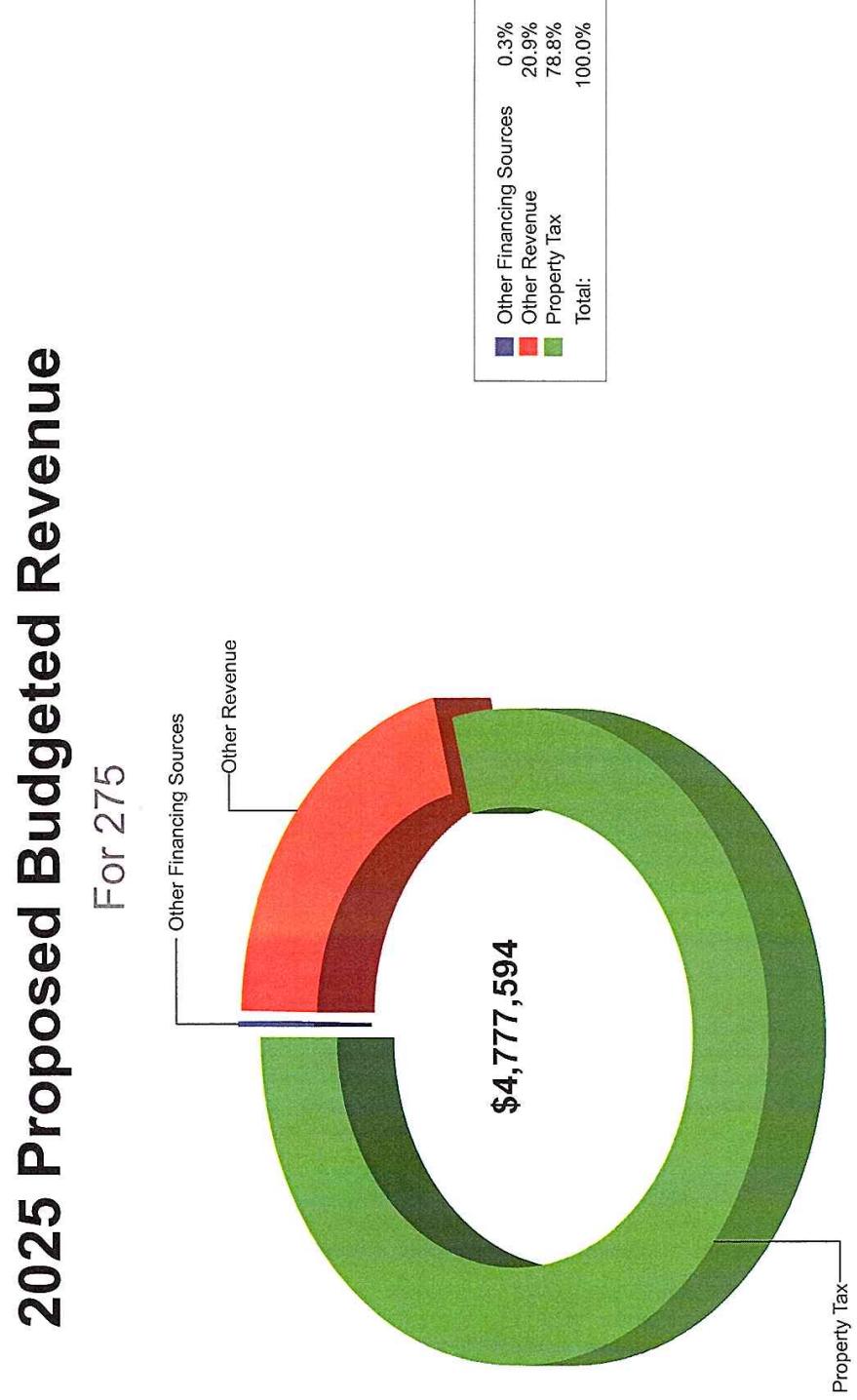
## Budget to Actual Comparison

### 2022-2024 Revenues



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

2025 APPROVED BUDGET



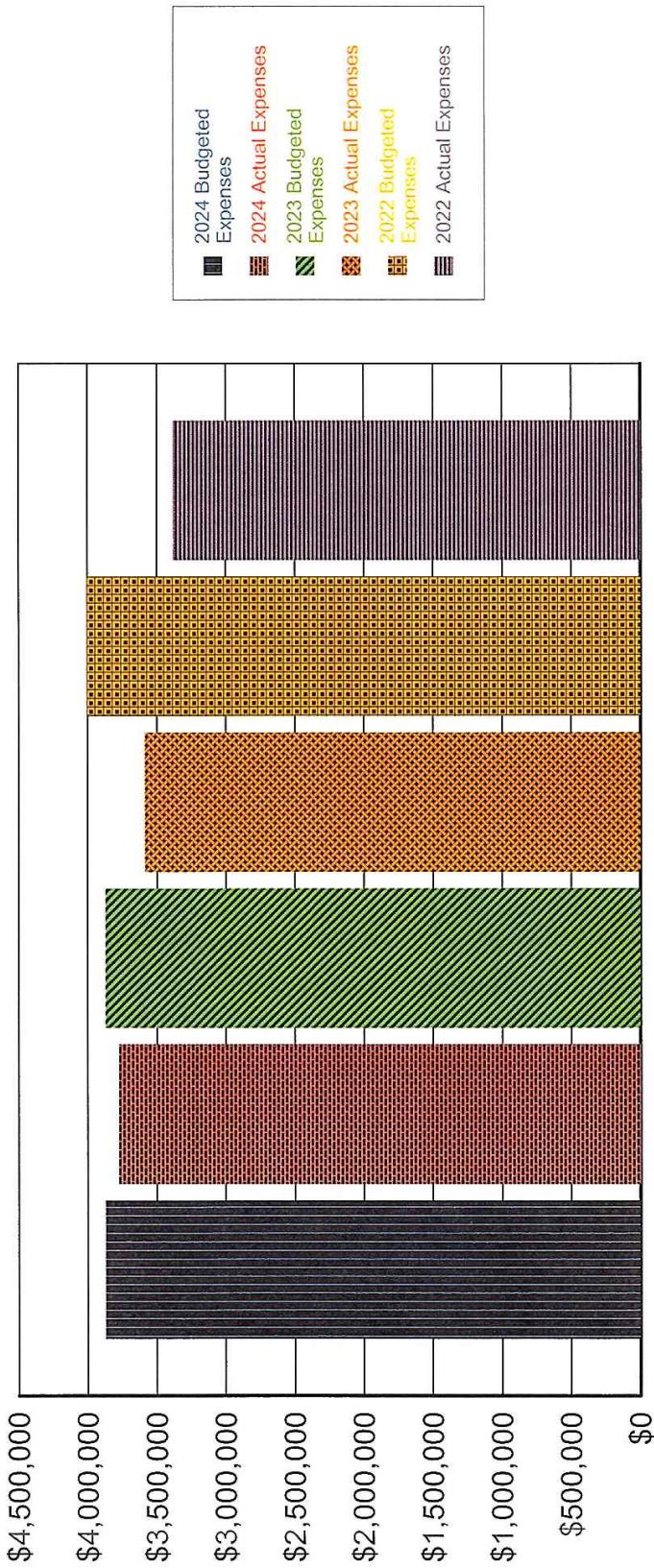
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>275 Community Mental Health</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0502</b>	Community Mental Health					
5201	Contractual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

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

275      Community Mental Health  
**Department: 0050 County Executive & Subsidiary Divisions**  
0502      Community Mental Health

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

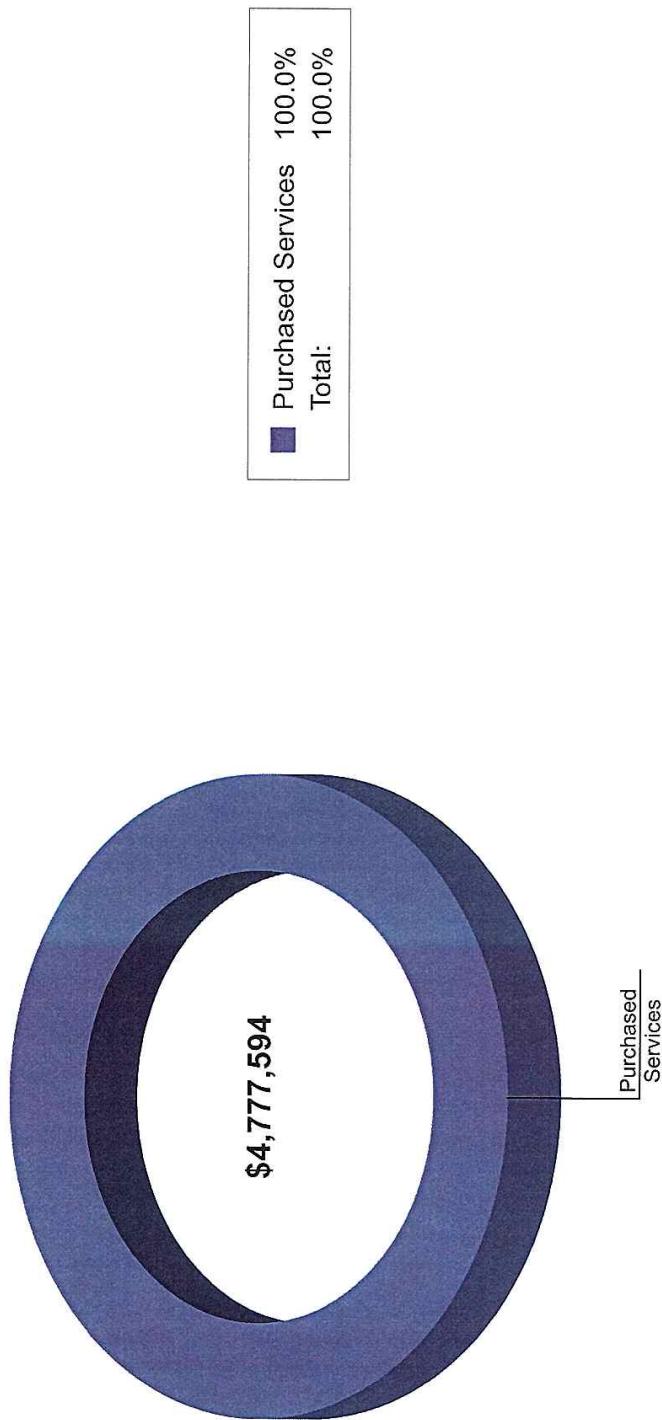
275      Community Mental Health

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0502      Community Mental Health

## **2025 Approved Budgeted Expenses**



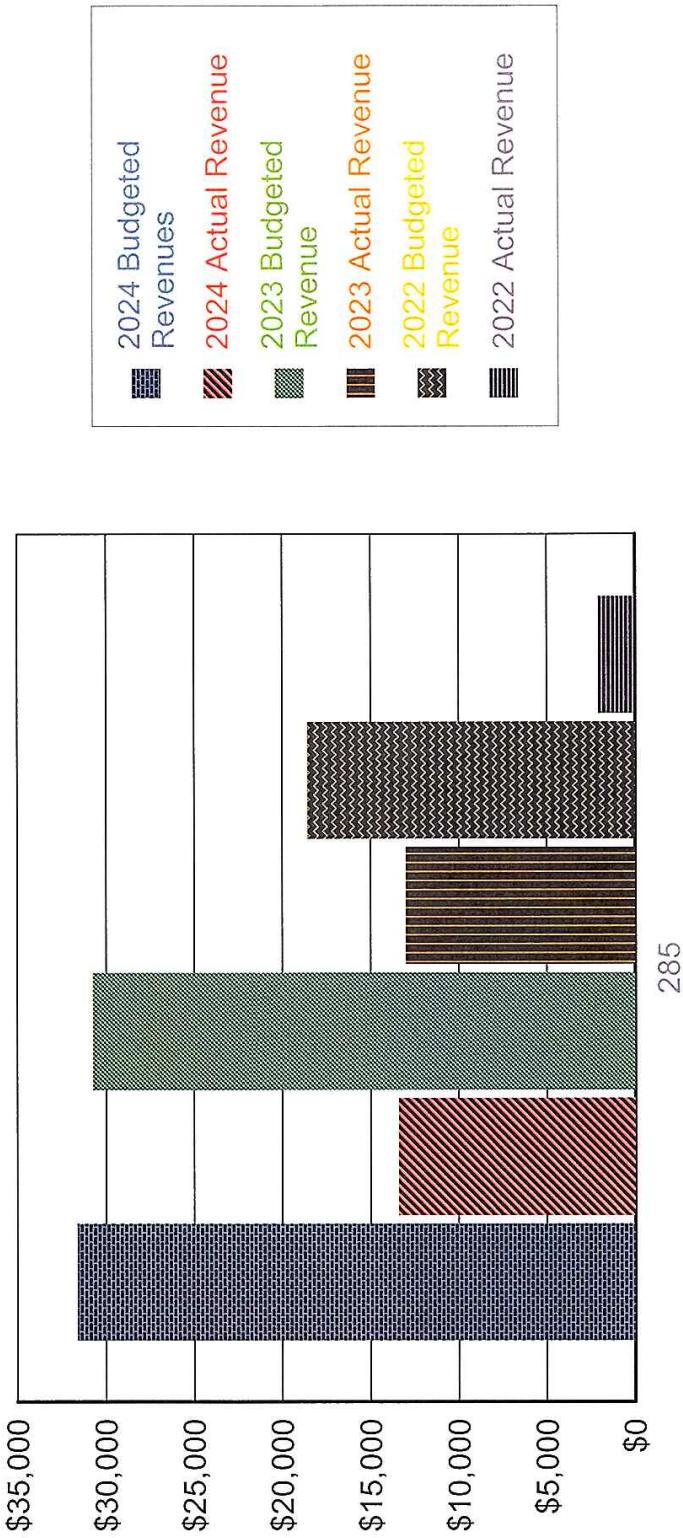
**2025 APPROVED BUDGET**

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>285</b>	<b><i>Jeff County LEPC</i></b>						
	<b>0004 Emergency Services</b>						
<b>0032</b>	<b>LEPC</b>						
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
	Division Total	<b>\$34,819</b>	<b>\$34,819</b>	<b>\$31,145</b>	<b>\$12,235</b>	<b>\$11,950</b>	<b>\$1,760</b>
	Department Total	<b>\$34,819</b>	<b>\$34,819</b>	<b>\$31,145</b>	<b>\$12,235</b>	<b>\$11,950</b>	<b>\$1,760</b>
<b>9999 Non-Specific Division</b>							
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$1,100	\$1,100	\$500	\$1,169	\$1,064	\$340
	Division Total	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$500</b>	<b>\$1,169</b>	<b>\$1,064</b>	<b>\$340</b>
	Department Total	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$500</b>	<b>\$1,169</b>	<b>\$1,064</b>	<b>\$340</b>
	<i>Fund Total</i>	<b>\$35,919</b>	<b>\$35,919</b>	<b>\$31,645</b>	<b>\$13,404</b>	<b>\$13,014</b>	<b>\$2,100</b>

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

## Budget to Actual Comparison

### 2022-2024 Revenues

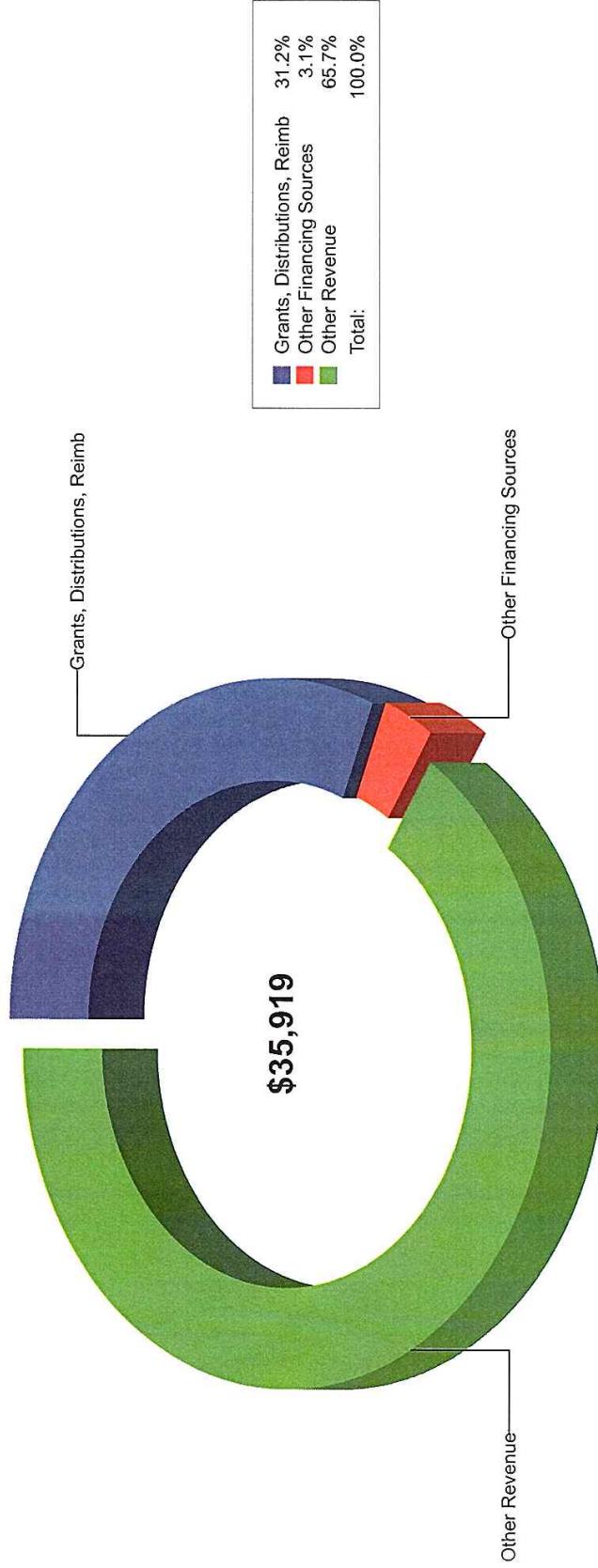


\*Actual Revenues for 2024 are through 12/31/2024

**2025 APPROVED BUDGET**

## 2025 Proposed Budgeted Revenue

For 285

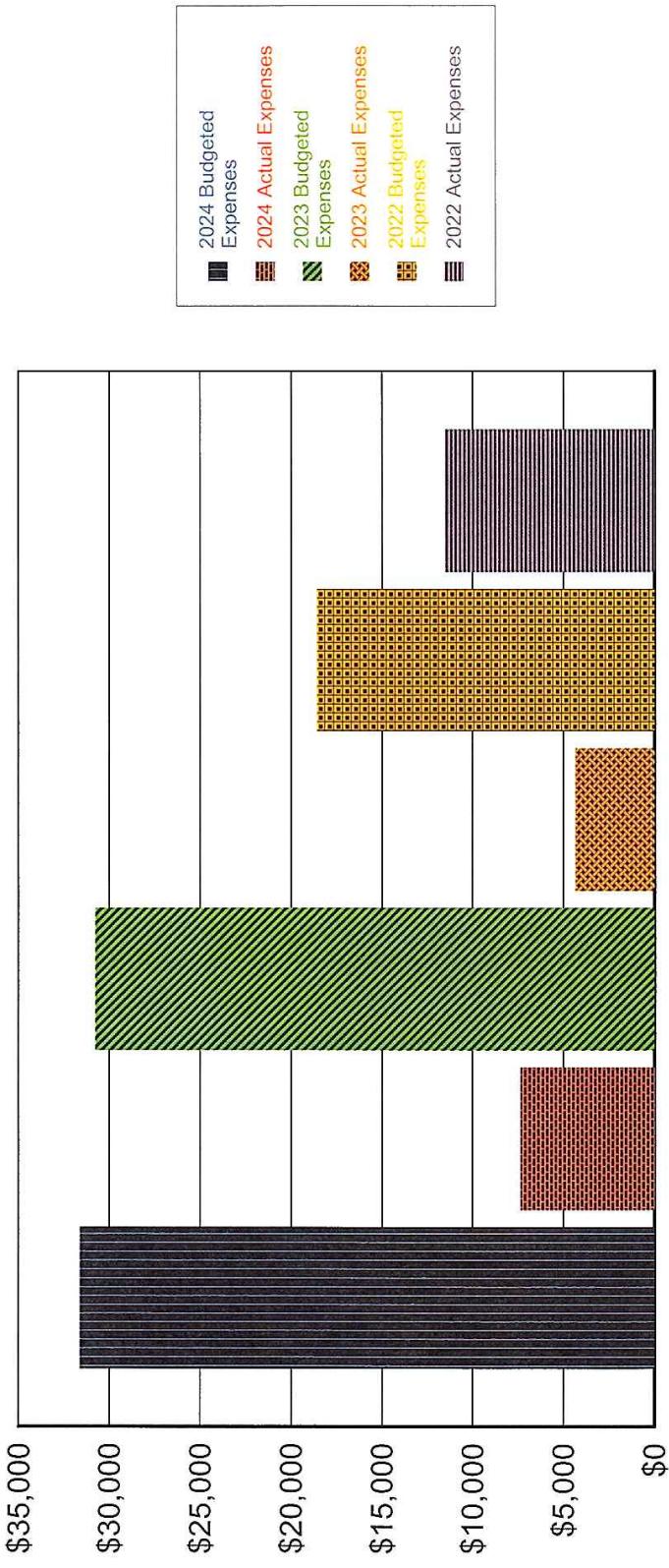


		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>285</b>	<b>Jeff County LEPC</b>						
	<b>Department: 0004 Emergency Services</b>						
<b>0032</b>	<b>LEPC</b>						
5001	Salaries Permanent	\$0	\$0	\$1,845	\$0	\$0	\$0
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
	<b>Division Total</b>	<b>\$35,919</b>	<b>\$35,919</b>	<b>\$31,645</b>	<b>\$7,385</b>	<b>\$4,342</b>	<b>\$11,520</b>
	<b>Department Total</b>	<b>\$35,919</b>	<b>\$35,919</b>	<b>\$31,645</b>	<b>\$7,385</b>	<b>\$4,342</b>	<b>\$11,520</b>
	<b>Fund Total</b>	<b>\$35,919</b>	<b>\$35,919</b>	<b>\$31,645</b>	<b>\$7,385</b>	<b>\$4,342</b>	<b>\$11,520</b>

\*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

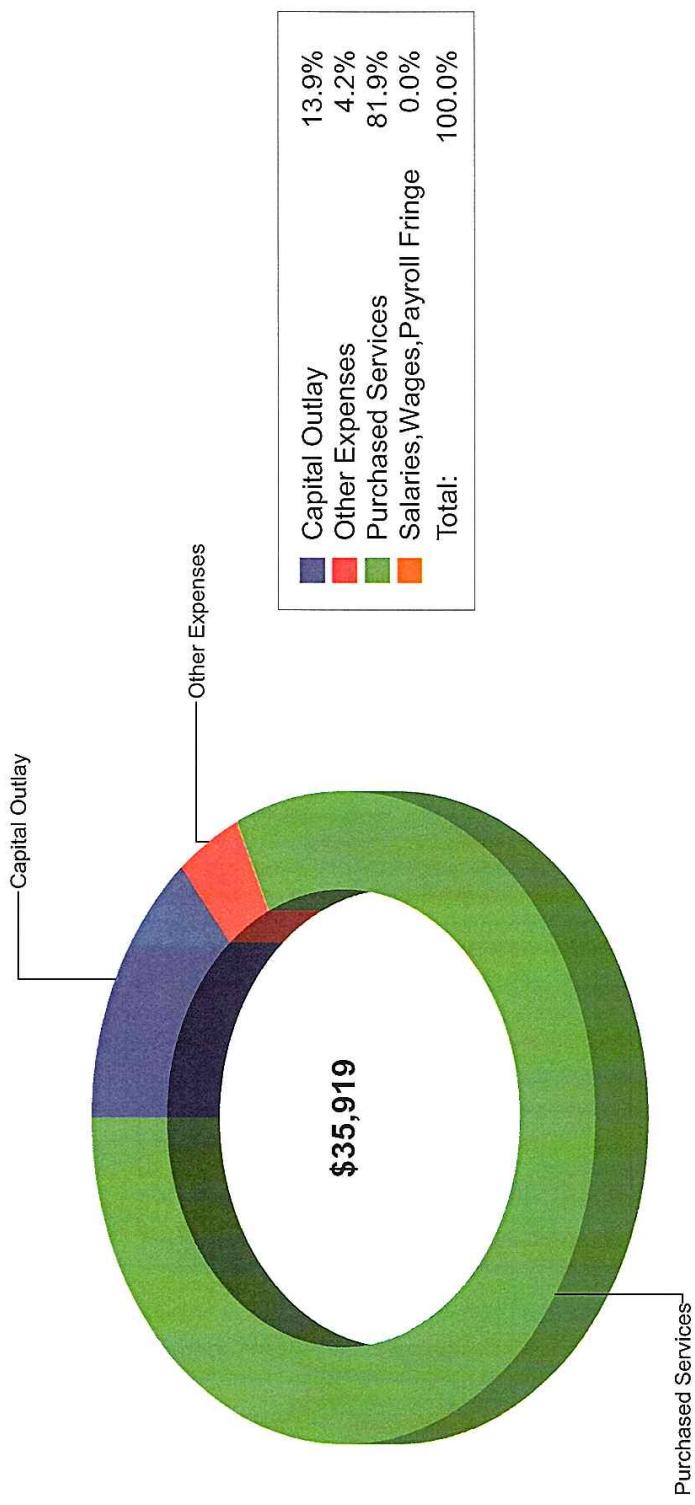
2025 APPROVED BUDGET

285      Jeff County LEPC  
0004 Emergency Services

0032      LEPC

## 2025 APPROVED BUDGET

## 2025 Approved Budgeted Expenses

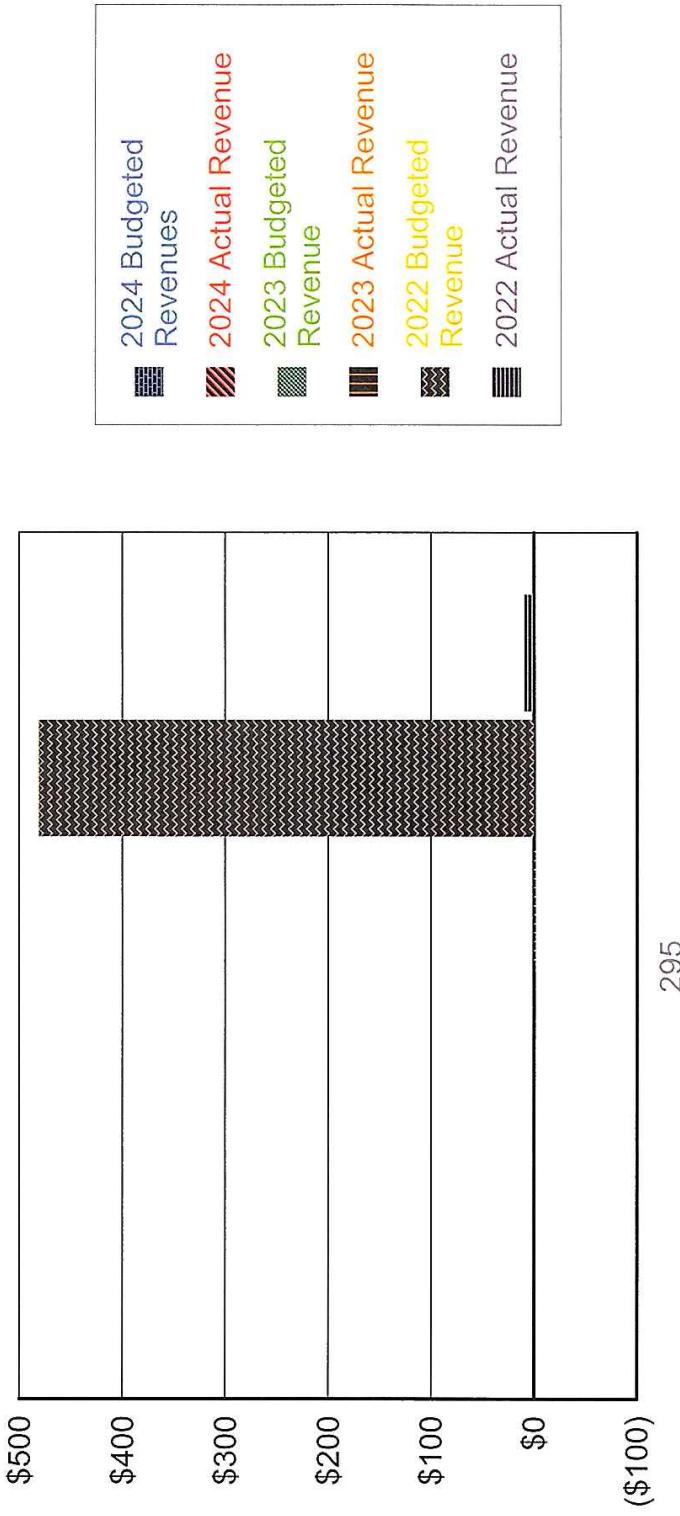


		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>295 Courthouse Beautification</b>							
<b>0050 County Executive &amp; Subsidiary Depts</b>							
<b>0510</b>	<b>Courthouse Beautification</b>						
4001	Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total	\$0	\$0	\$0	\$0	\$0	\$0
<b>9999 Non-Specific Division</b>							
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$0	\$0	\$0	\$0	(\$2)	\$9
	Division Total	\$0	\$0	\$0	\$0	(\$2)	\$9
	Department Total	\$0	\$0	\$0	\$0	(\$2)	\$9
	<i>Fund Total</i>	\$0	\$0	\$0	\$0	(\$2)	\$9

\*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

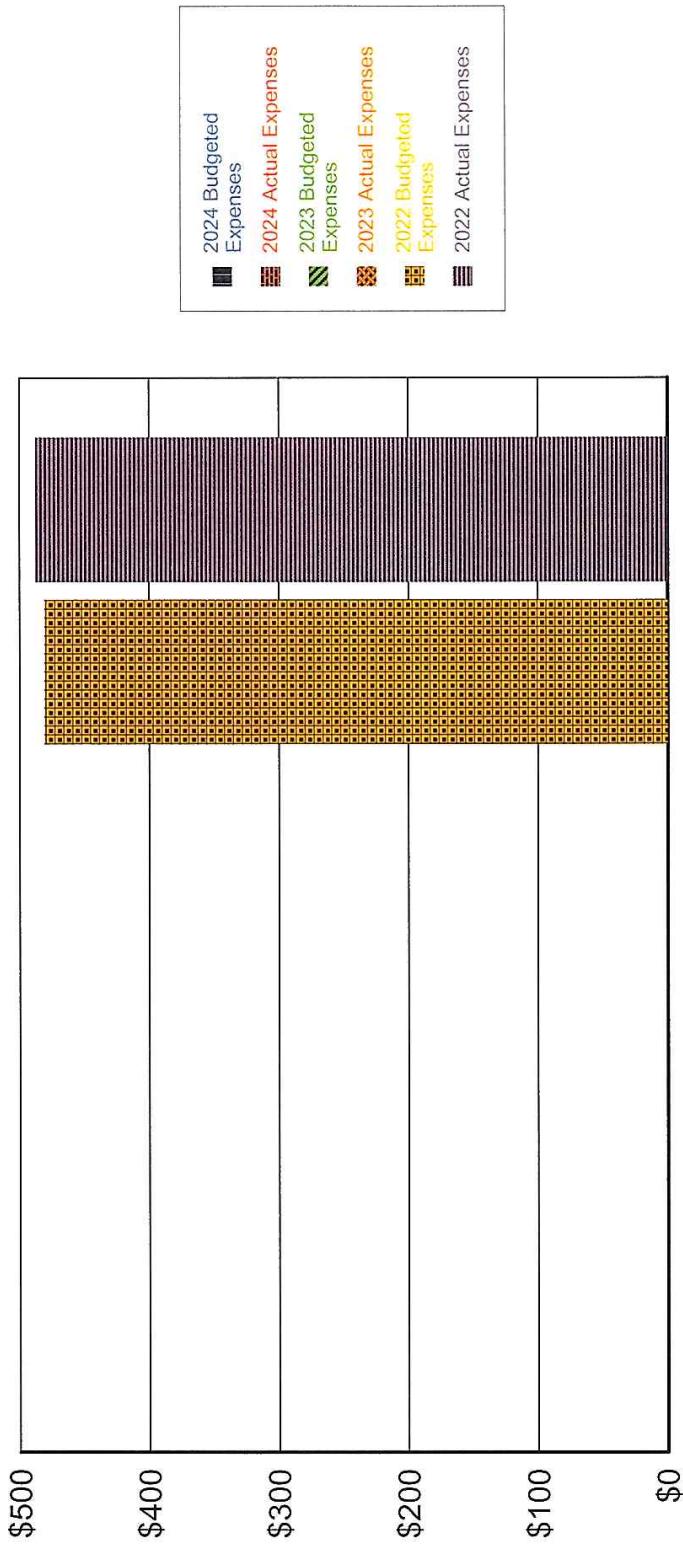
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>295 Courthouse Beautification</b>							
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>							
0510	Courthouse Beautification						
5803	Fund Transfer 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

295 Courthouse Beautification  
**Department: 0050 County Executive**  
0510 Courthouse Beautification

## 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
<b>300</b>	<b><i>Election Services Fund</i></b>						
<b>0260</b>	<b><u>Special Costs for Elections</u></b>						
4670	5% Commission	\$0	\$0	\$0	\$0	\$0	\$0
4705	Election Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0
	DivisionTotal	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Department Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0024</b>	<b>County Clerk</b>						
<b>0242</b>	<b><u>Election Services</u></b>						
4001	Prior Year Carryover	\$88,000	\$88,000	\$98,000	\$0	\$0	\$0
4300	Grants	\$31,000	\$31,000	\$42,112	\$38,750	\$37,184	\$29,877
4337	State Reimbursement	\$33,000	\$33,000	\$15,000	\$22,683	\$35,429	\$14,227
4345	Reimbursement	\$0	\$0	\$0	\$10,538	\$76	\$114
4647	Poll Pad Rental	\$0	\$0	\$0	\$22,125	\$9,925	\$14,850
4670	5% Commission	\$0	\$0	\$0	\$22,134	\$21,554	\$42,061
4705	Election Equipment Reserve	\$0	\$0	\$0	\$83,500	\$25,750	\$46,000
	DivisionTotal	<b>\$152,000</b>	<b>\$152,000</b>	<b>\$155,112</b>	<b>\$199,730</b>	<b>\$129,918</b>	<b>\$147,129</b>
<b>0246</b>	<b><u>April Election</u></b>						
4345	Reimbursement	\$0	\$0	\$0	\$0	\$0	\$461
4670	5% Commission	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0
	DivisionTotal	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$461</b>
<b>0248</b>	<b><u>August Election</u></b>						
4670	5% Commission	\$5,000	\$5,000	\$15,000	\$0	\$0	\$0
	DivisionTotal	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0250</b>	<b><u>November Election</u></b>						
4670	5% Commission	\$5,000	\$5,000	\$15,000	\$0	\$0	\$0

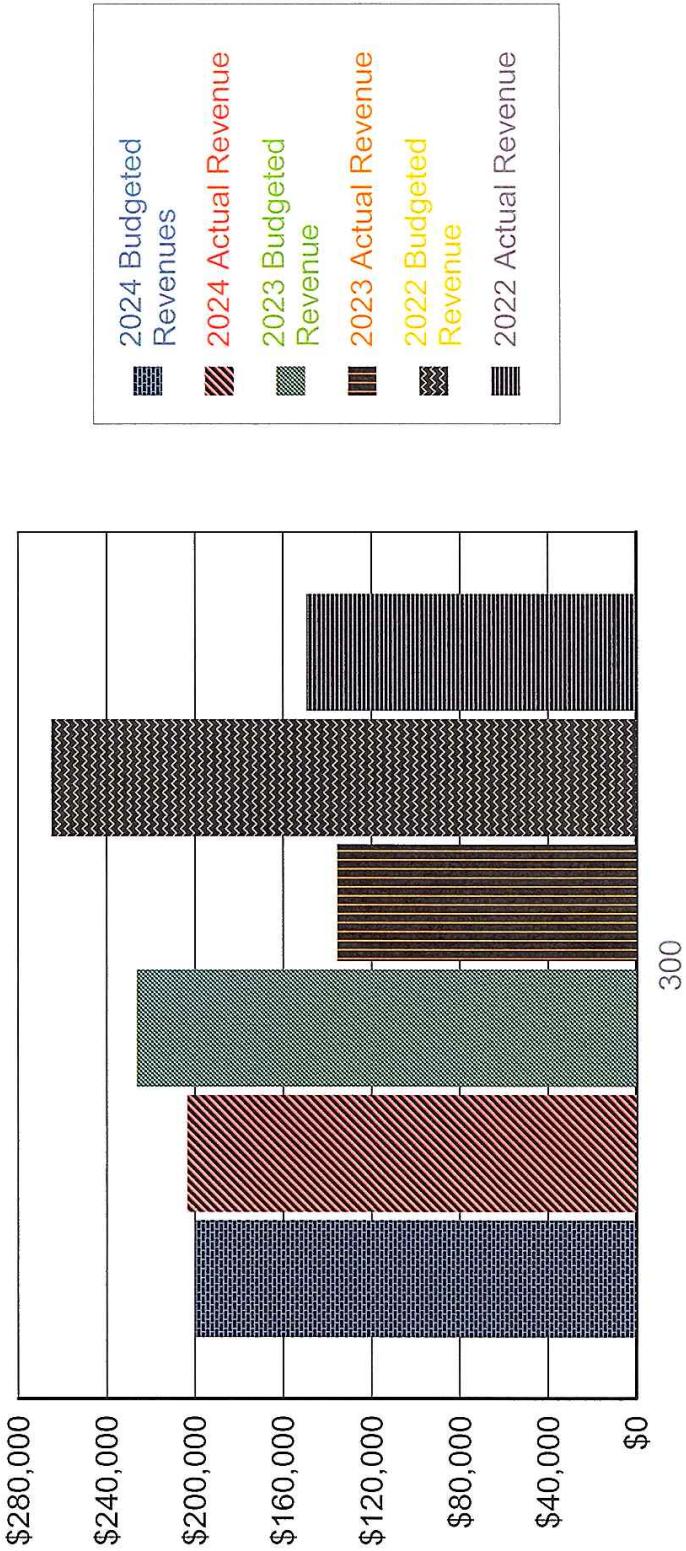
\*Actual Revenues for 2024 are through 12/31/2024

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>300 0024 County Clerk</b>						
	Division Total	\$5,000	\$5,000	\$15,000	\$0	\$0
	Department Total	\$177,000	\$177,000	\$200,112	\$199,730	\$129,918
						\$147,590
<b>9999 Non-Specific Division</b>						
<b>9999</b>	<u>Non-specific division</u>	\$0	\$0	\$0	\$81	\$0
4345	Reimbursement	\$0	\$0	\$0	\$3,755	\$5,672
4802	Interest	\$0	\$0	\$0	\$81	\$0
	Division Total	\$0	\$0	\$0	\$3,836	\$5,672
	Department Total	\$0	\$0	\$0	\$3,836	\$5,672
	<b>Fund Total</b>	<b>\$177,000</b>	<b>\$177,000</b>	<b>\$200,112</b>	<b>\$203,566</b>	<b>\$135,589</b>
						<b>\$149,354</b>

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

## Budget to Actual Comparison

2022-2024 Revenues

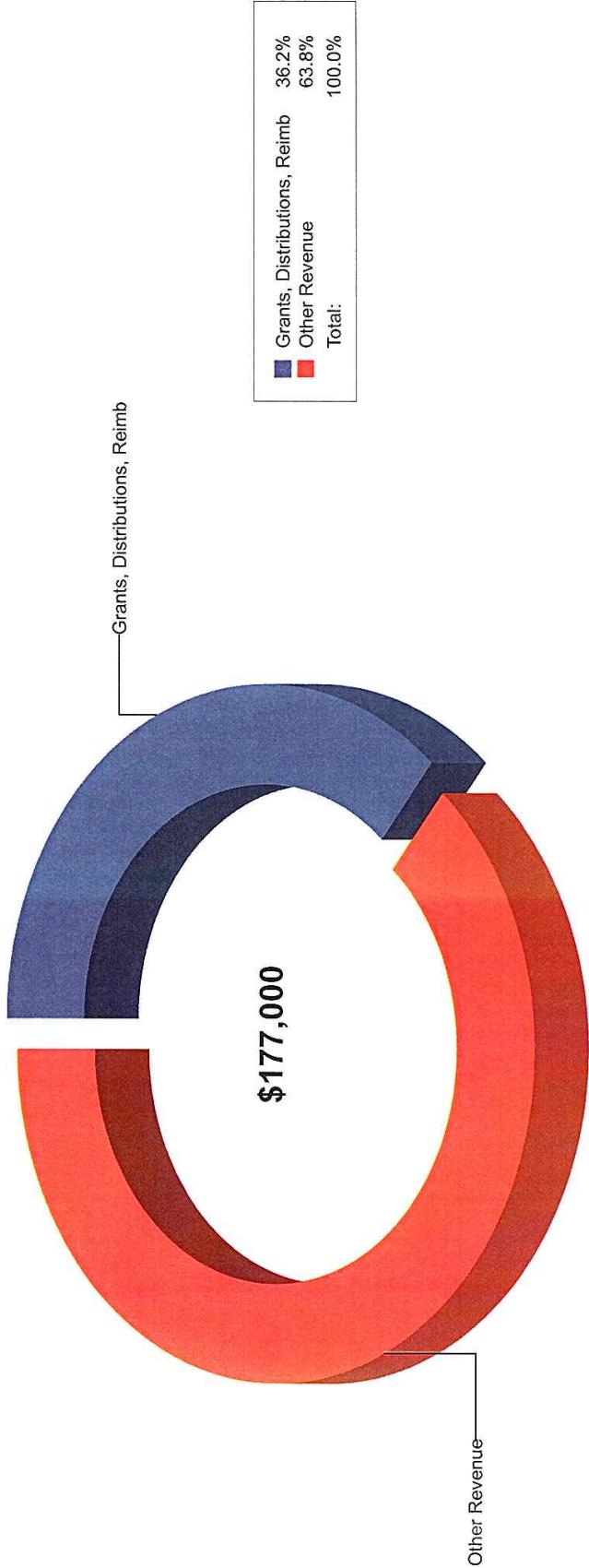


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 300



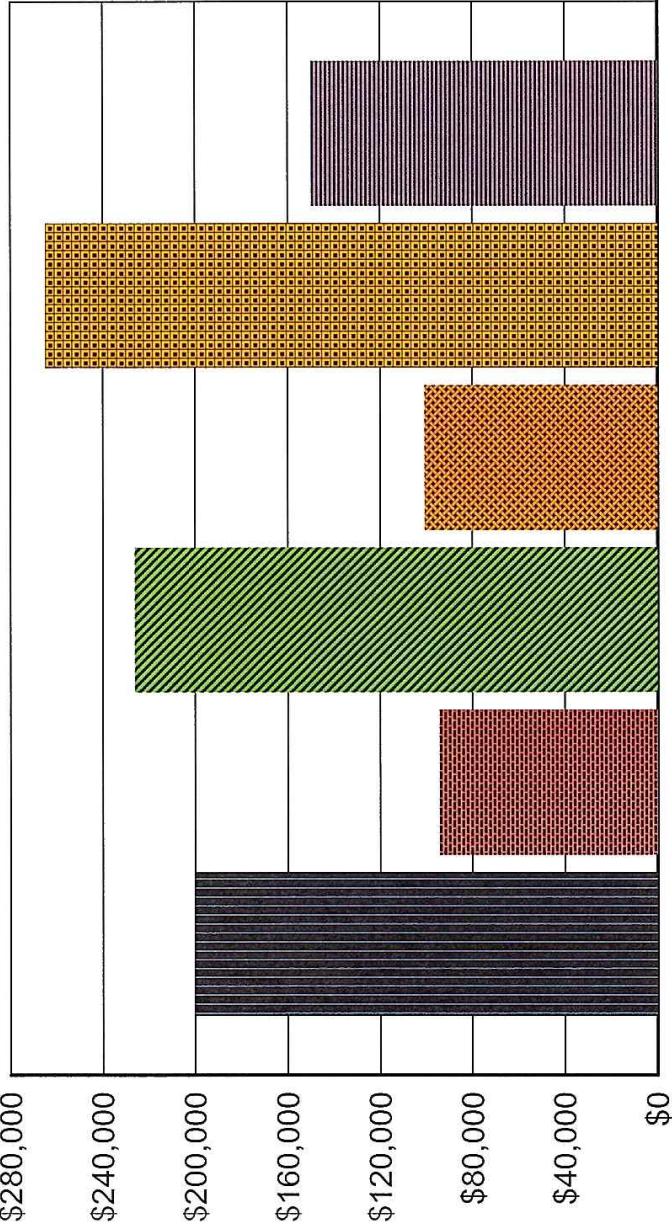
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>300 Election Services Fund</b>							
<b>Department: 0024 County Clerk</b>							
<b>0242</b>	<b>Election Services</b>						
5001	Salaries Permanent	\$2,000	\$2,000	\$5,000	\$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	\$2,200	\$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
<b>Division Total</b>		<b>\$177,000</b>	<b>\$177,000</b>	<b>\$200,112</b>	<b>\$94,316</b>	<b>\$100,772</b>	<b>\$149,750</b>
<b>Department Total</b>		<b>\$177,000</b>	<b>\$177,000</b>	<b>\$200,112</b>	<b>\$94,316</b>	<b>\$100,772</b>	<b>\$149,750</b>
<b>Fund Total</b>		<b>\$177,000</b>	<b>\$177,000</b>	<b>\$200,112</b>	<b>\$94,316</b>	<b>\$100,772</b>	<b>\$149,750</b>

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

300      Election Services Fund  
**Department: 0024 County Clerk**  
0242      Election Services

## Budget to Actual Comparison

2022-2024 Expenses



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

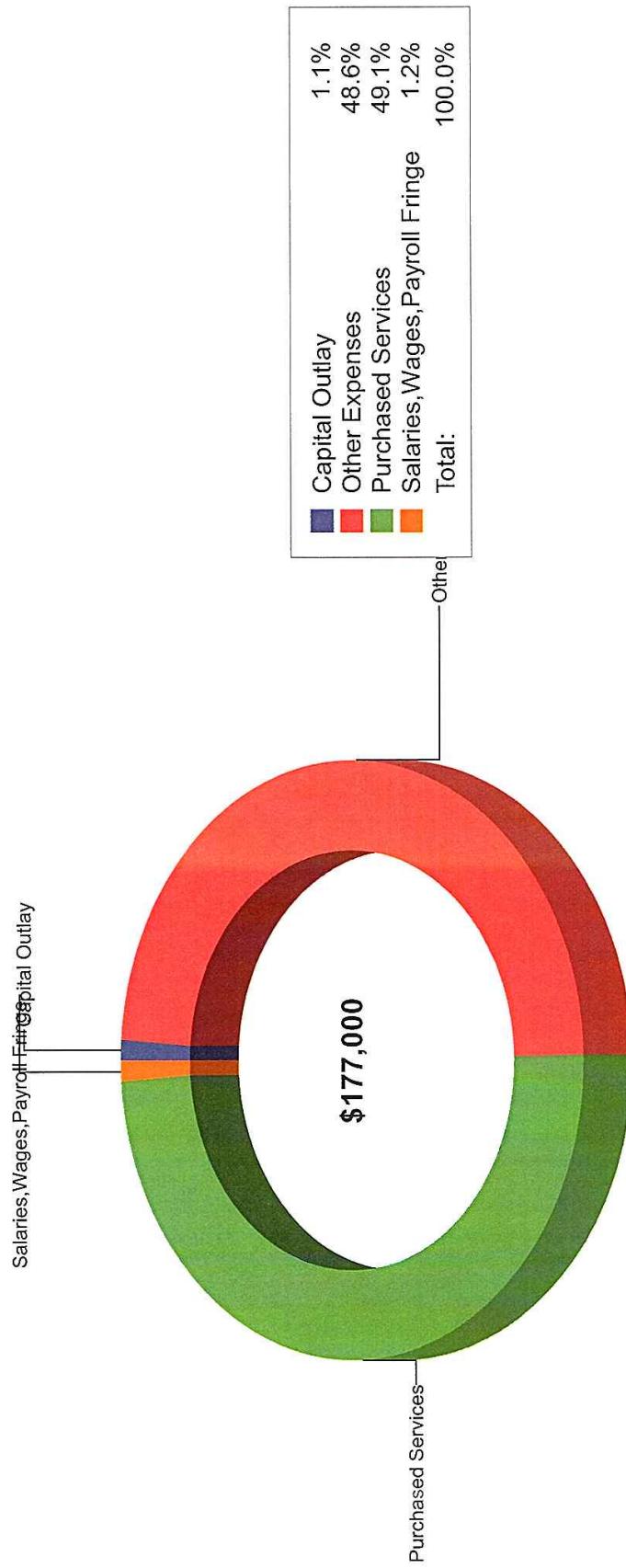
2025 APPROVED BUDGET

300 Election Services Fund  
**0024 County Clerk**

## 2025 APPROVED BUDGET

0242 Election Services

## 2025 Approved Budgeted Expenses



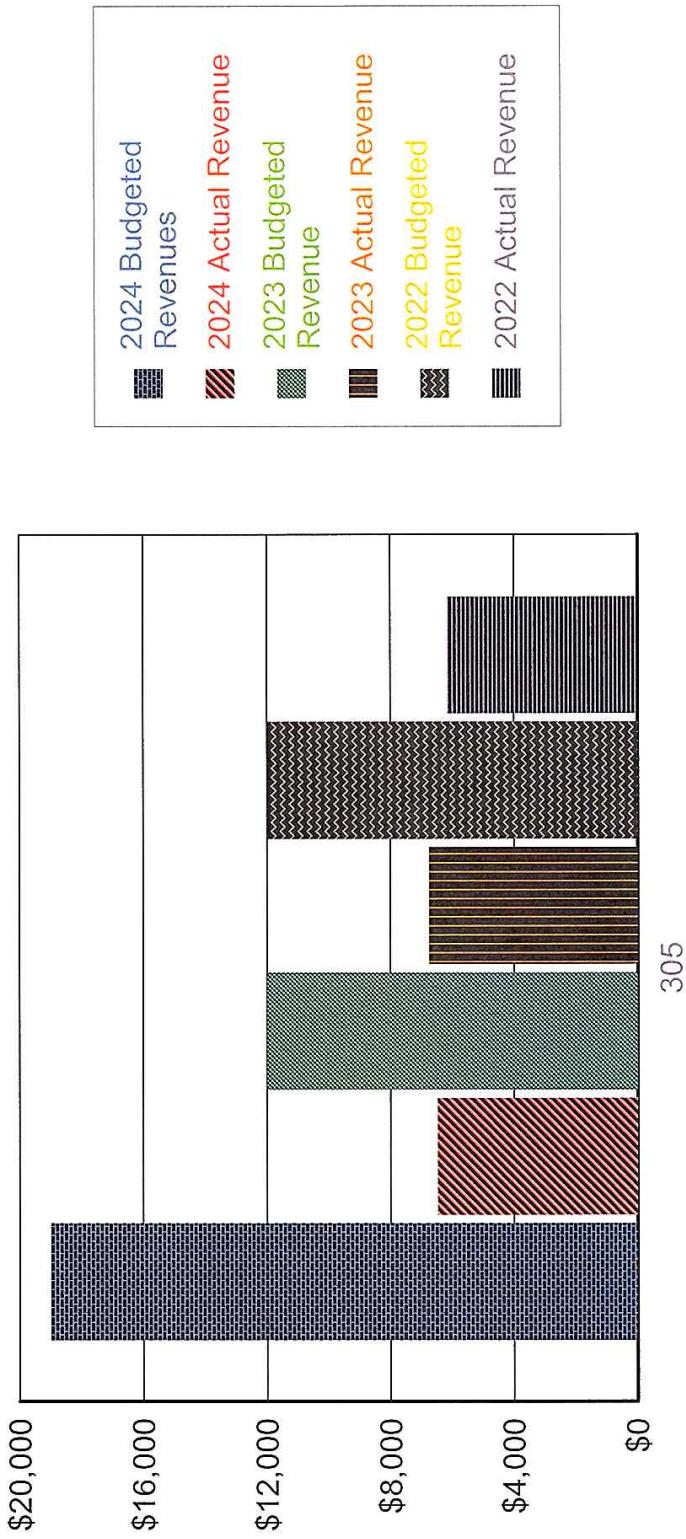
## 2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>305 County Discretionary Fund</b>						
<b>0050 County Executive &amp; Subsidiary Depts</b>						
<b>0501</b>						
<b>County Discretionary</b>						
<b>Prior Year Carryover</b>	\$13,000	\$13,000	\$13,000	\$0	\$0	\$0
<b>Vending Machine Fees</b>	\$6,000	\$6,000	\$6,000	\$6,483	\$6,759	\$6,155
	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$6,483</b>	<b>\$6,759</b>	<b>\$6,155</b>
<b>Division Total</b>						
<b>Department Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$6,483</b>	<b>\$6,759</b>	<b>\$6,155</b>
	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$6,483</b>	<b>\$6,759</b>	<b>\$6,155</b>
<b>    Fund Total</b>						

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

## Budget to Actual Comparison

### 2022-2024 Revenues

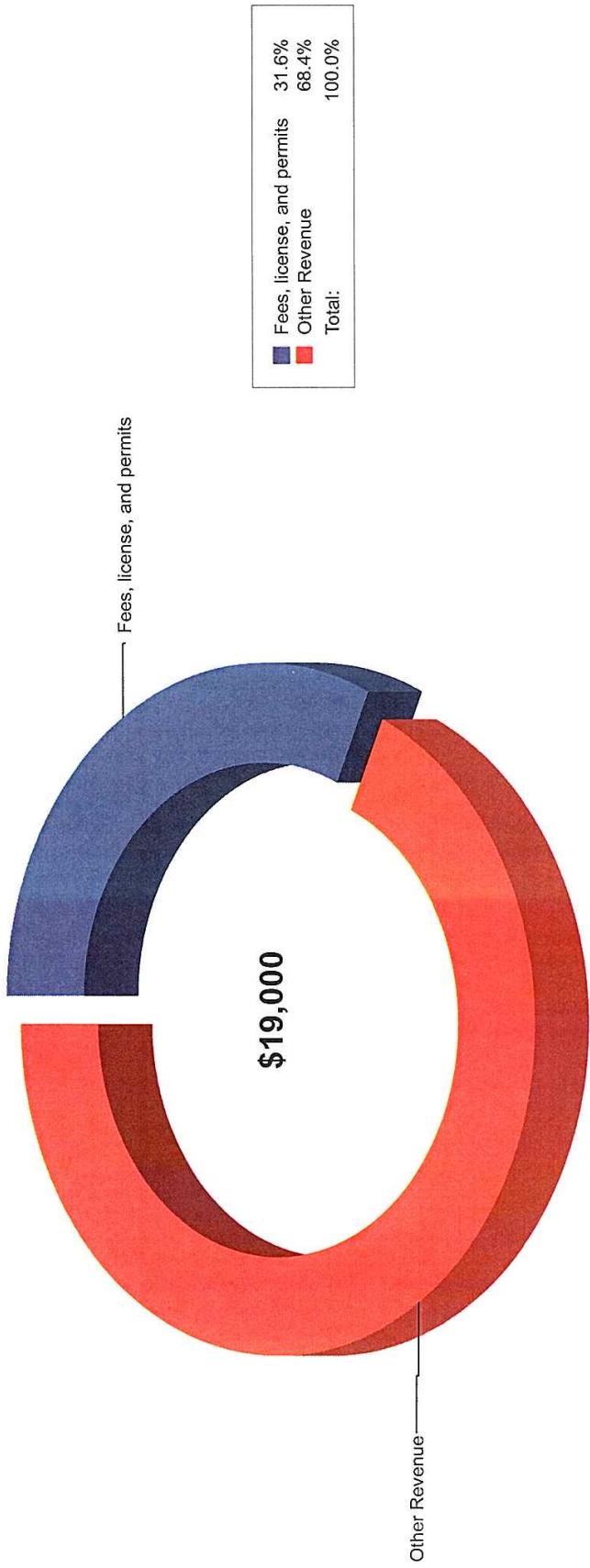


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 305



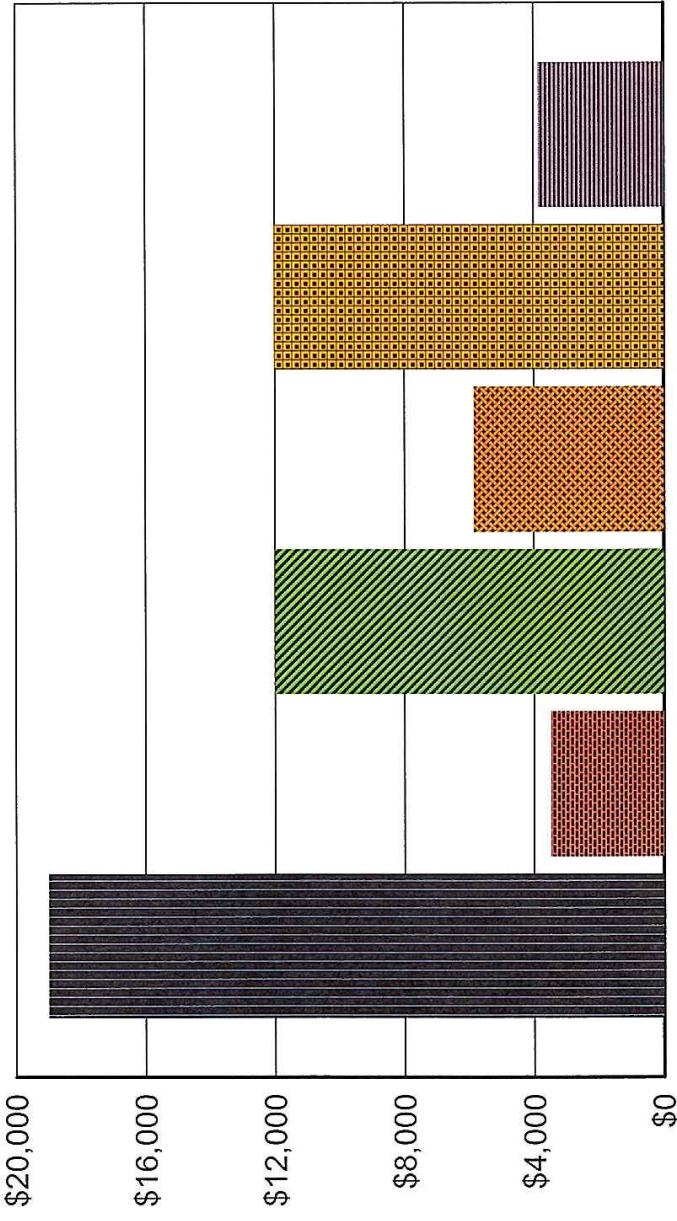
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>305 County Discretionary Fund</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0501 County Discretionary</b>						
5352 Public Relations	\$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
<b>Division Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$3,483</b>	<b>\$5,852</b>	<b>\$3,853</b>
<b>Department Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$3,483</b>	<b>\$5,852</b>	<b>\$3,853</b>
<b>Fund Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$3,483</b>	<b>\$5,852</b>	<b>\$3,853</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

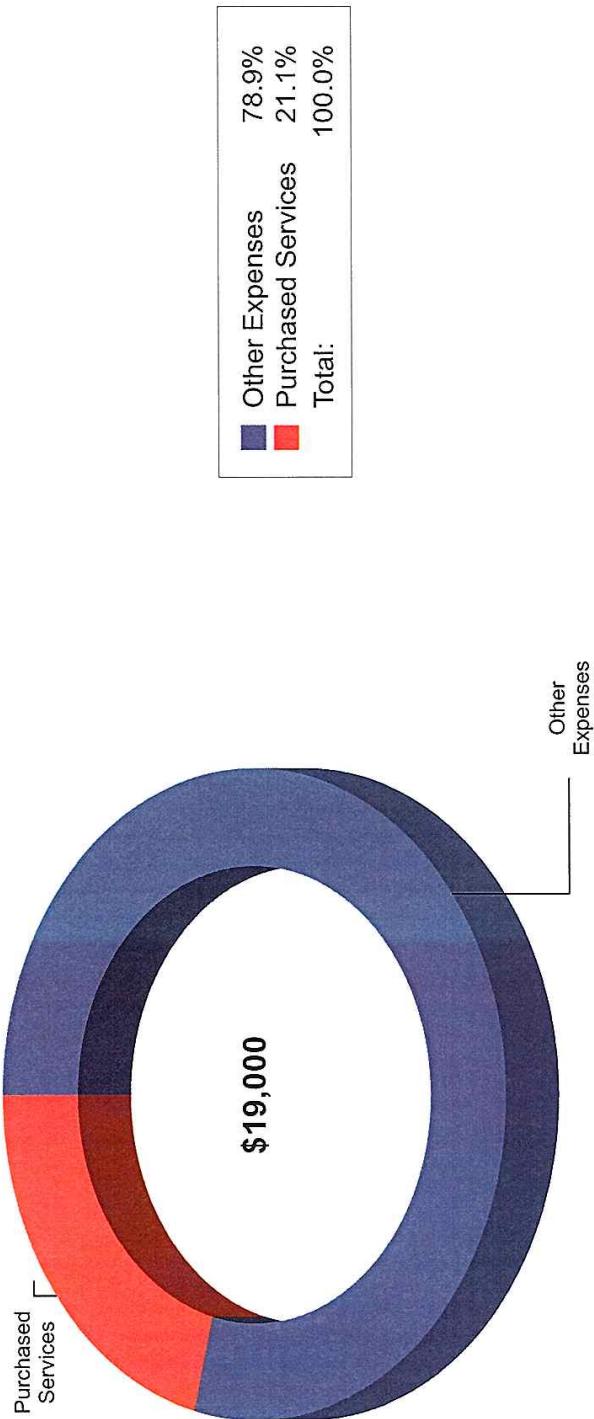
305 County Discretionary Fund

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0501 County Discretionary

**2025 Approved Budgeted Expenses**



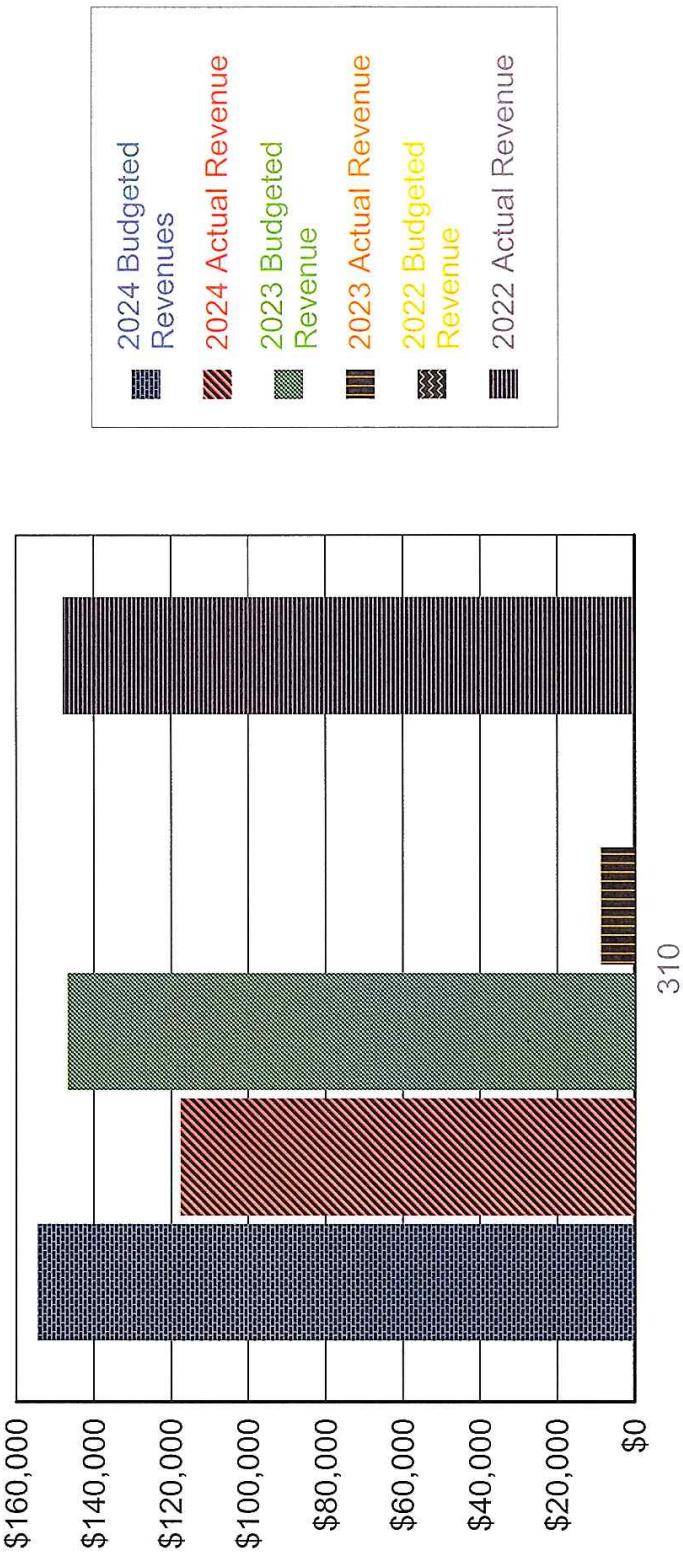
**2025 APPROVED BUDGET**

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>310 County Building Fund</b>						
<b>0050 County Executive &amp; Subsidiary Depts</b>						
<b>0518 County Building</b>						
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
DivisionTotal	<b>\$270,846</b>	<b>\$270,846</b>	<b>\$154,596</b>	<b>\$105,145</b>	<b>\$0</b>	<b>\$146,534</b>
Department Total	<b>\$270,846</b>	<b>\$270,846</b>	<b>\$154,596</b>	<b>\$105,145</b>	<b>\$0</b>	<b>\$146,534</b>
<b>9999 Non-Specific Division</b>						
<b>9999 Non-specific division</b>						
4802 Interest	\$0	\$0	\$0	\$12,472	\$8,742	\$1,457
DivisionTotal	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,472</b>	<b>\$8,742</b>	<b>\$1,457</b>
Department Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,472</b>	<b>\$8,742</b>	<b>\$1,457</b>
<b>Fund Total</b>	<b>\$270,846</b>	<b>\$270,846</b>	<b>\$154,596</b>	<b>\$117,617</b>	<b>\$8,742</b>	<b>\$147,991</b>

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

## Budget to Actual Comparison

2022-2024 Revenues

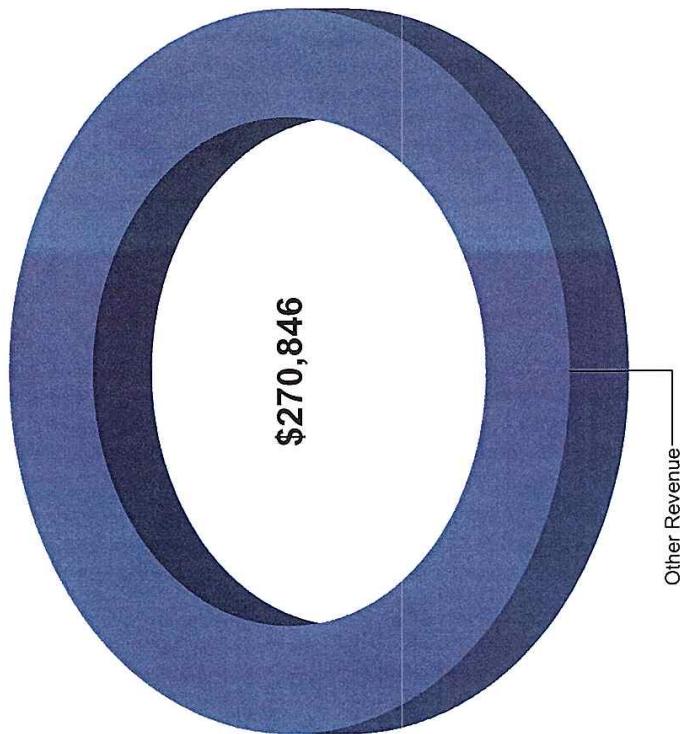


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 310



\$270,846

Other Revenue

Other Revenue	100.0%
Total:	100.0%

2025 APPROVED BUDGET

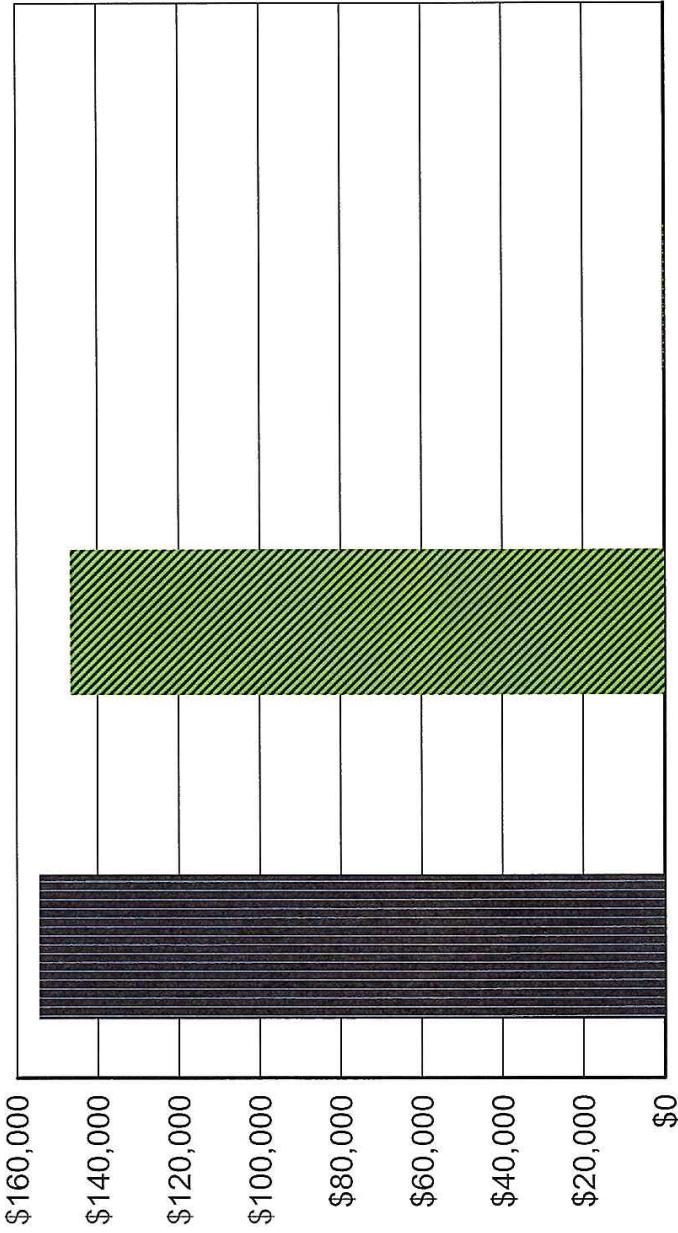
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>310 County Building Fund</b>							
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>							
<b>0518</b>	<b>County Building</b>						
5501	Building Maint & Repairs	\$270,846	\$270,846	\$154,596	\$0	\$0	\$0
5603	Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$270,846</b>	<b>\$270,846</b>	<b>\$154,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Department Total</b>	<b>\$270,846</b>	<b>\$270,846</b>	<b>\$154,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Fund Total</b>	<b>\$270,846</b>	<b>\$270,846</b>	<b>\$154,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

310      County Building Fund  
**Department: 0050 County Executive & Subsidiary Divisions**  
0518      County Building

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

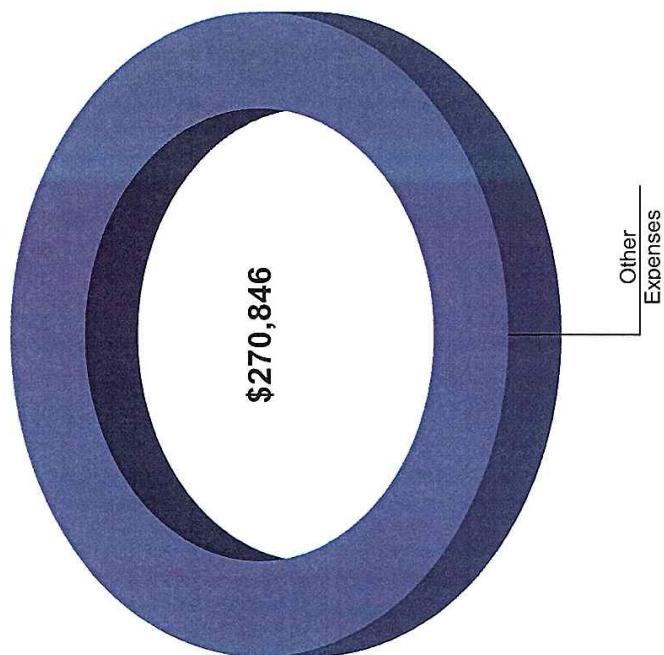
310 County Building Fund

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0518 County Building

**2025 Approved Budgeted Expenses**

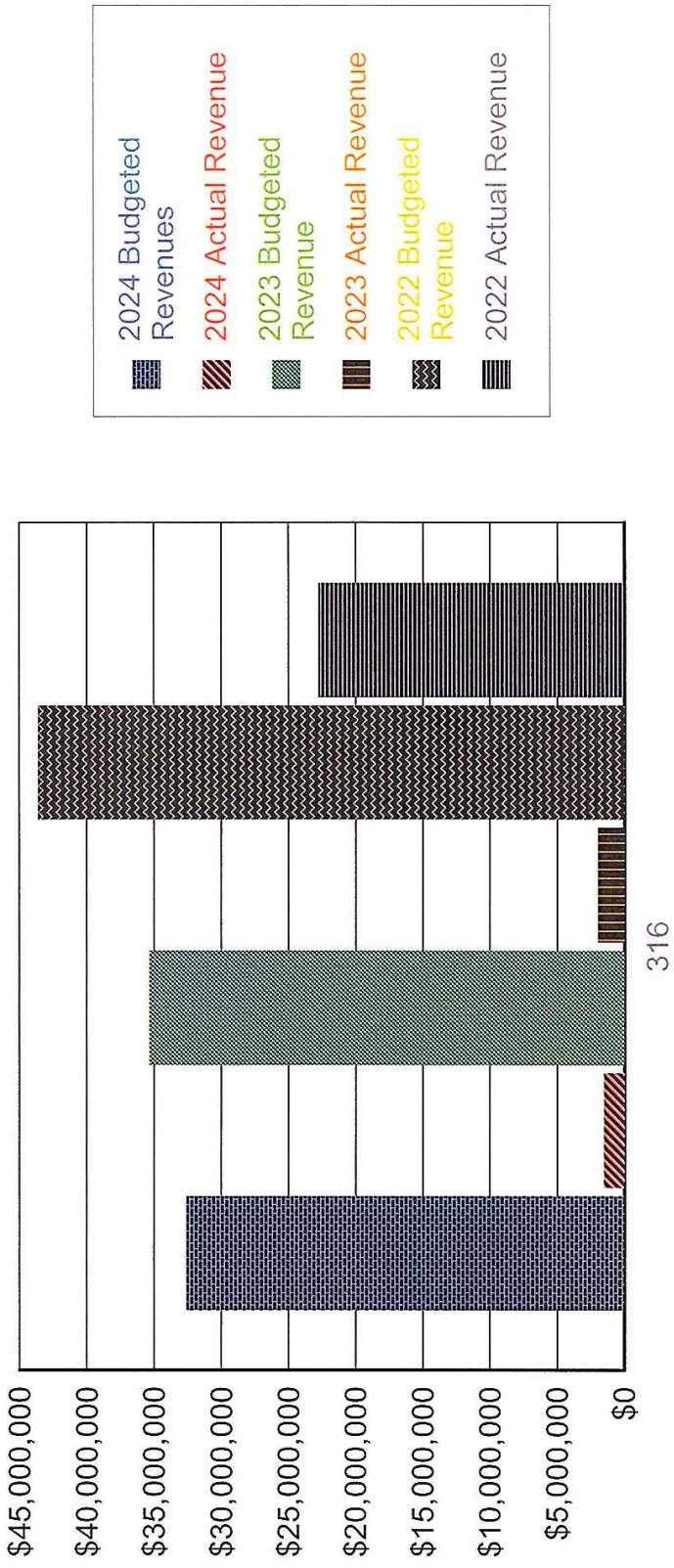


		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>316</b>	<i>American Rescue Plan</i>						
<b>0538</b>	<u>LATCF</u>						
4300	Grants	\$0	\$0	\$0	\$0	\$100,000	\$0
	Division Total	\$0	\$0	\$0	\$0	\$100,000	\$0
	Department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

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

## Budget to Actual Comparison

### 2022-2024 Revenues

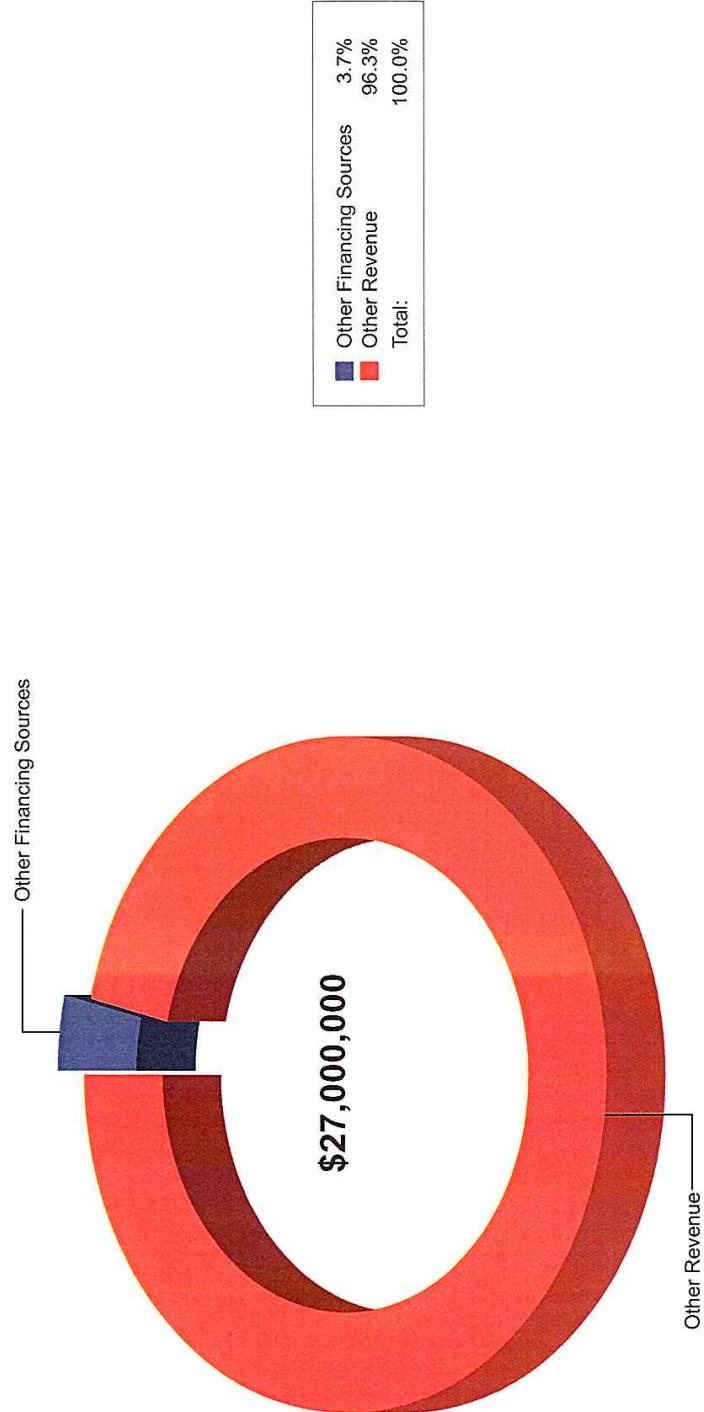


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

# 2025 Proposed Budgeted Revenue

For 316



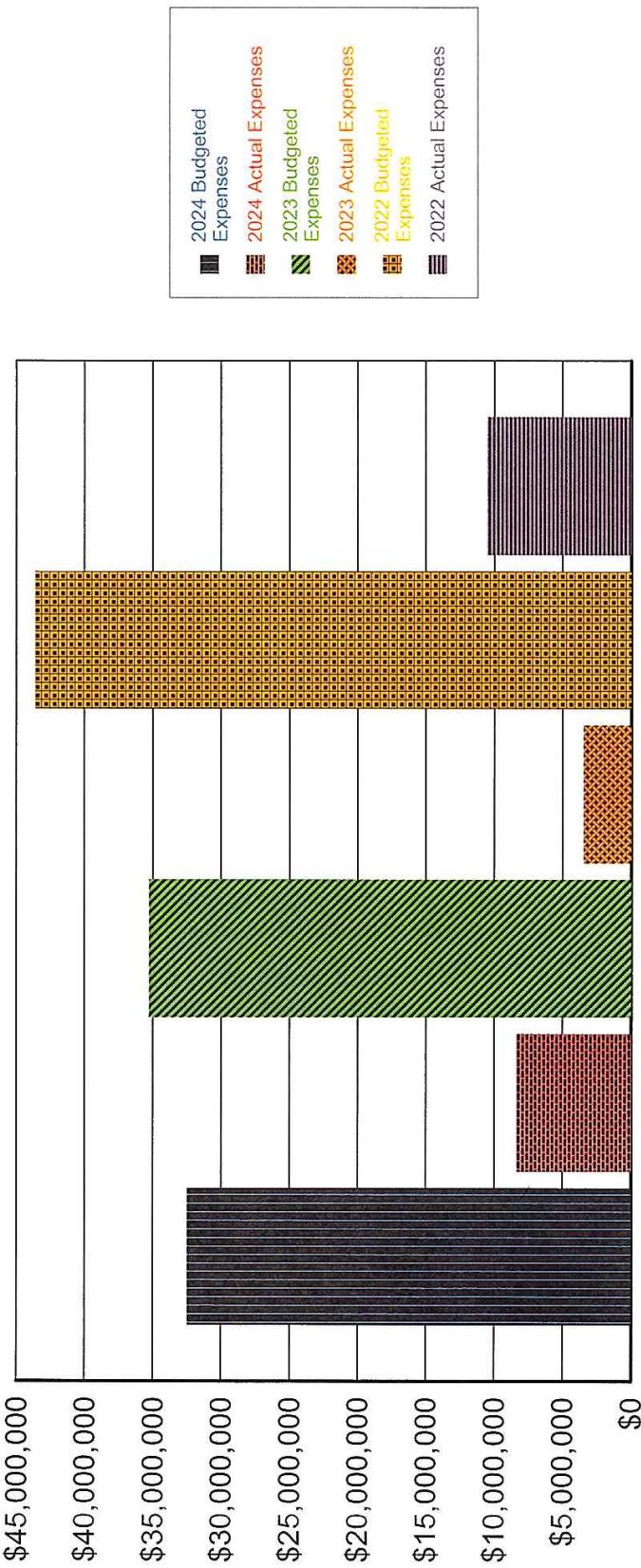
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>316 American Rescue Plan</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0535 American Rescue Plan</b>						
5803 Fund Transfer Out	\$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
<b>Division Total</b>	<b>\$27,000,000</b>	<b>\$27,000,000</b>	<b>\$32,500,000</b>	<b>\$3,379,757</b>	<b>\$3,470,337</b>	<b>\$10,520,818</b>

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

316 American Rescue Plan  
**Department:**  
0535 American Rescue Plan

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

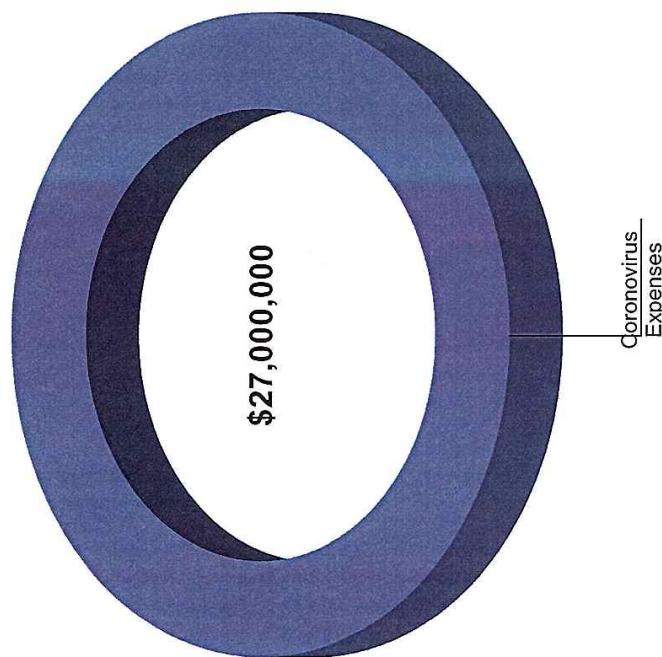
316 American Rescue Plan

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0535 American Rescue Plan

## **2025 Approved Budgeted Expenses**



**2025 APPROVED BUDGET**

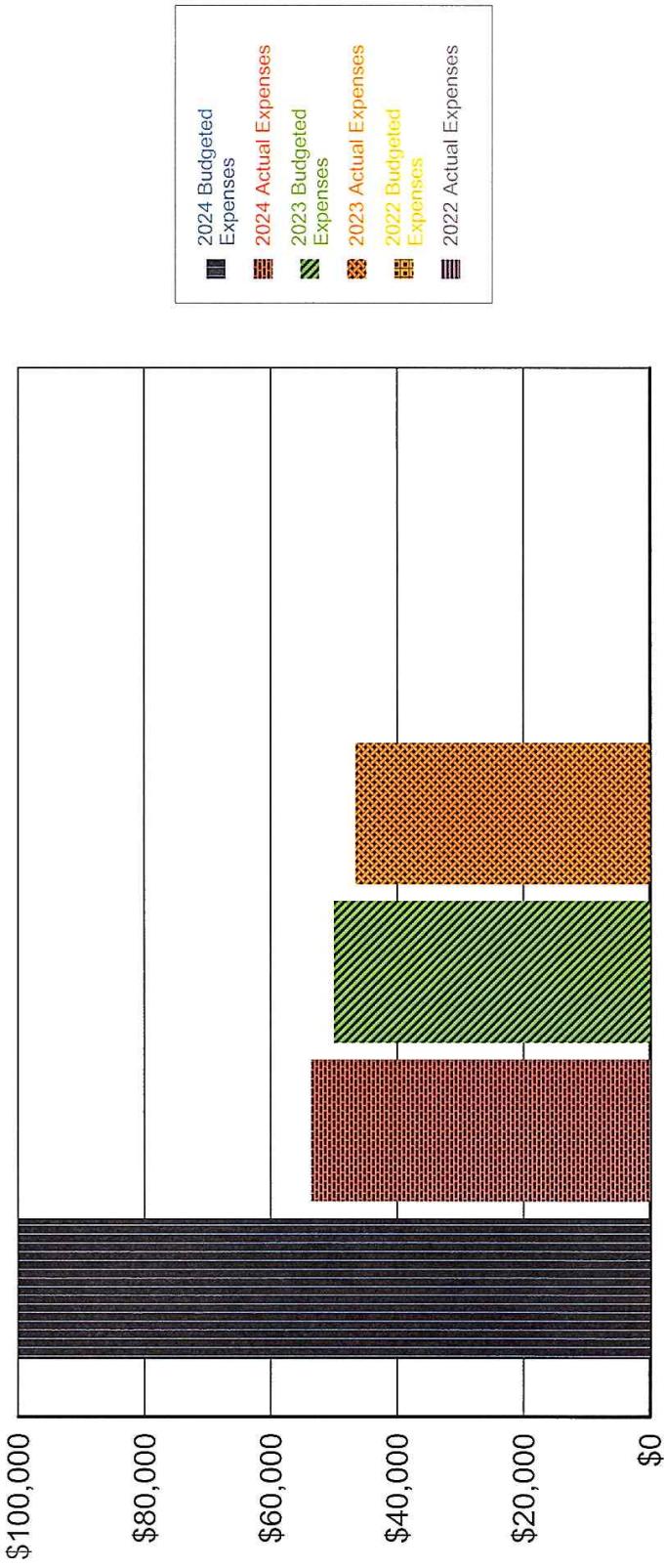
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>316 American Rescue Plan</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0538</b>						
5655	LATCF	Computer Equip-Hardware	\$0	\$100,000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

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

316 American Rescue Plan  
**Department:** 0538 LATCF

## Budget to Actual Comparison

2022-2024 Expenses



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

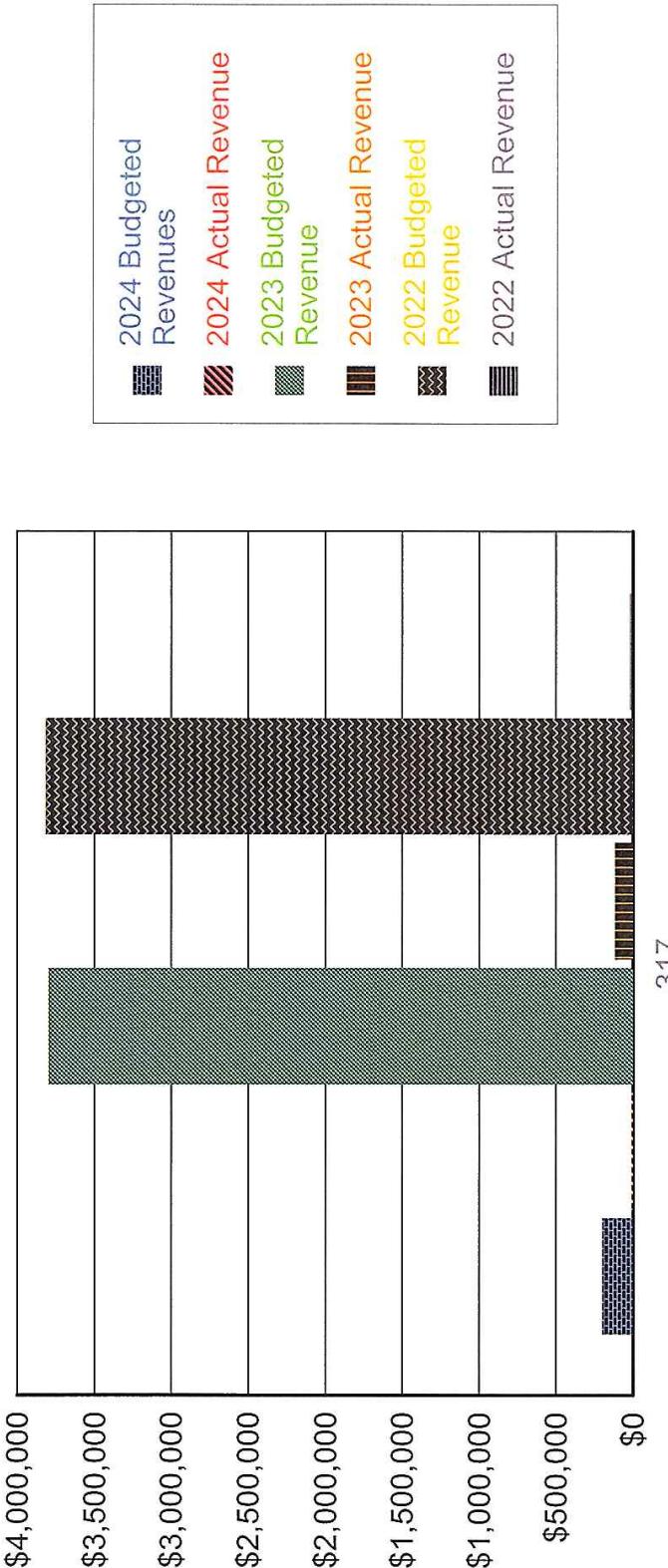
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>317</b>	<b><i>ERA 2.0</i></b>						
	<b>0050 County Executive &amp; Subsidiary Depts</b>						
0534	<b>ERA 2.0</b>						
4300	Grants	\$0	\$0	\$0	\$0	\$0	\$0
4345	Reimbursement	\$0	\$0	\$54,760	\$2,179	\$106,577	\$0
	Division Total						
	Department Total						
		<b>\$0</b>	<b>\$0</b>	<b>\$54,760</b>	<b>\$2,179</b>	<b>\$106,577</b>	<b>\$0</b>
	<b>9999 Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4001	Prior Year Carryover	\$175,000	\$175,000	\$145,240	\$0	\$0	\$0
4802	Interest	\$0	\$0	\$0	\$8,419	\$10,080	\$18,501
	Division Total						
	Department Total						
	<b>Fund Total</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$145,240</b>	<b>\$8,419</b>	<b>\$10,080</b>	<b>\$18,501</b>

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

## Budget to Actual Comparison

### 2022-2024 Revenues



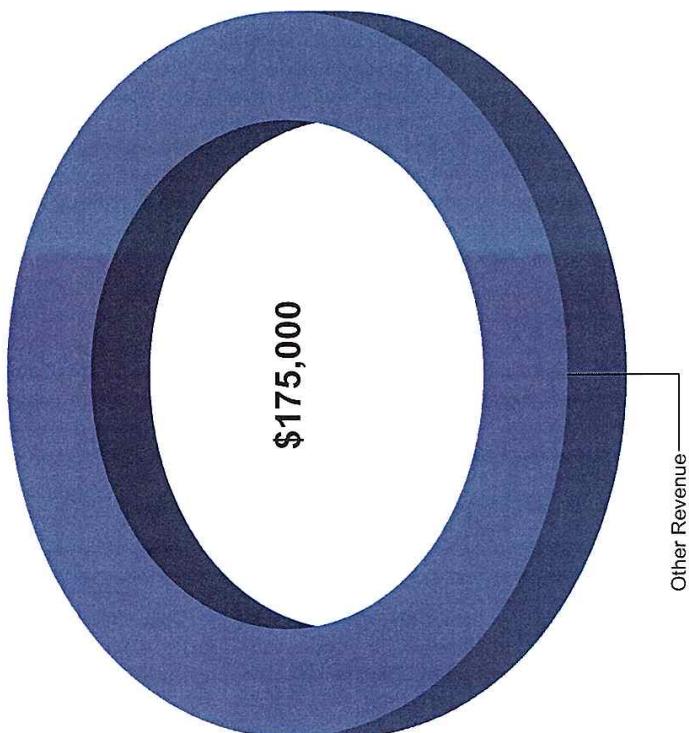
\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

# 2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 317



Other Revenue

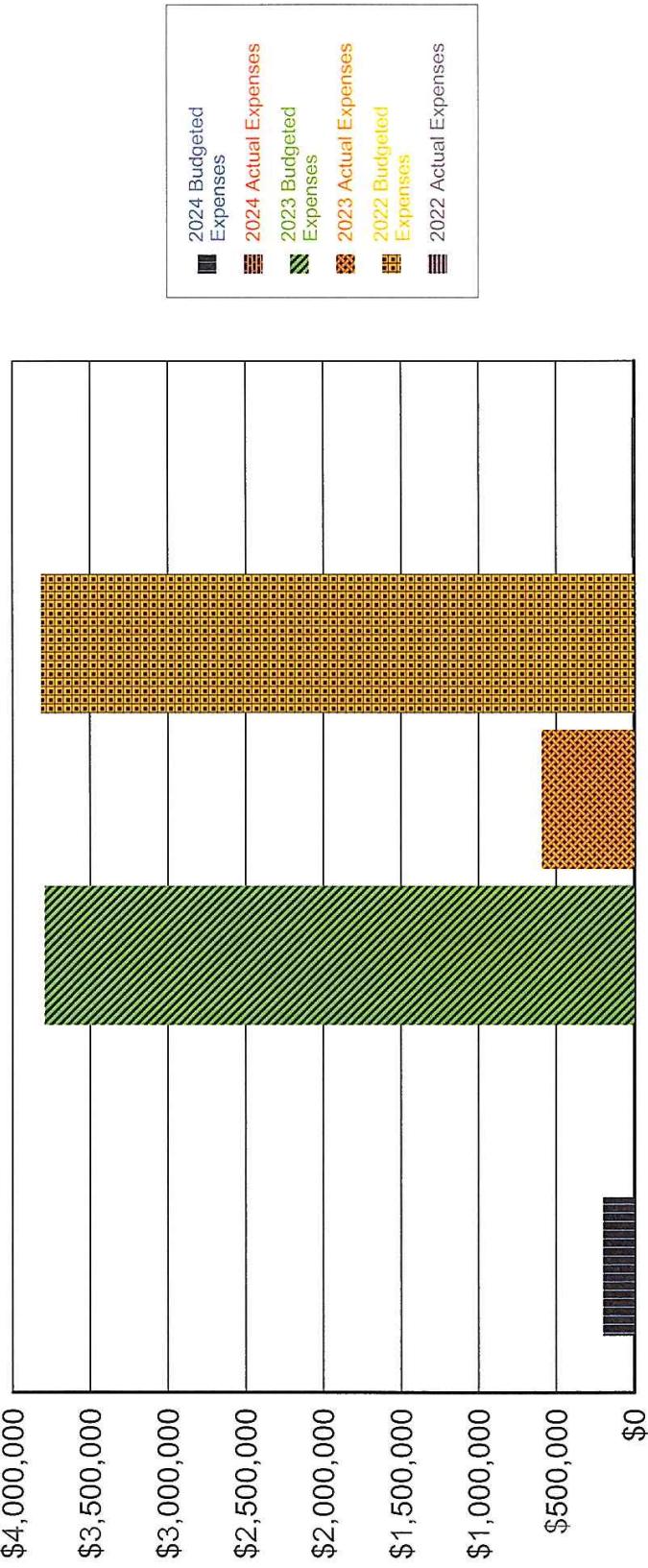
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>317 ERA 2.0</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0534 ERA 2.0</b>						
5830 Direct Client Services	\$175,000	\$175,000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

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

317      ERA 2.0  
**Department:**  
0534    ERA 2.0

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

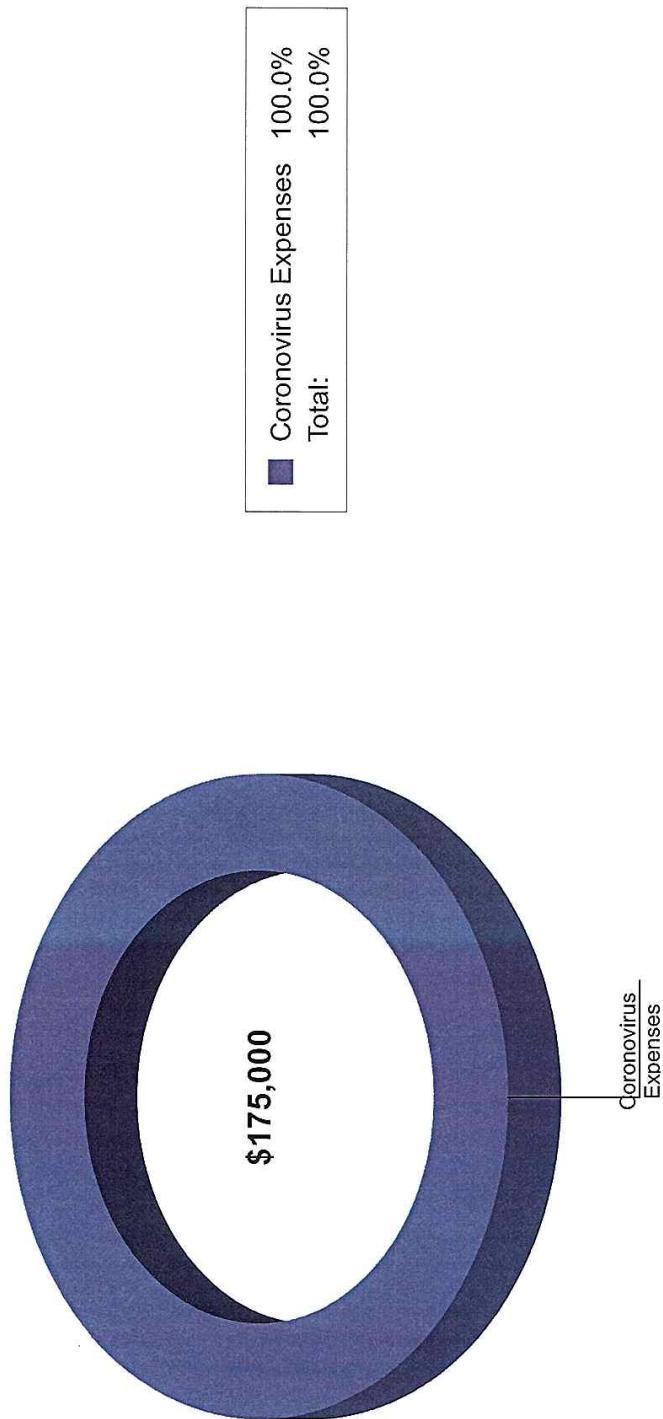
317 ERA 2.0

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0534 ERA 2.0

## **2025 Approved Budgeted Expenses**

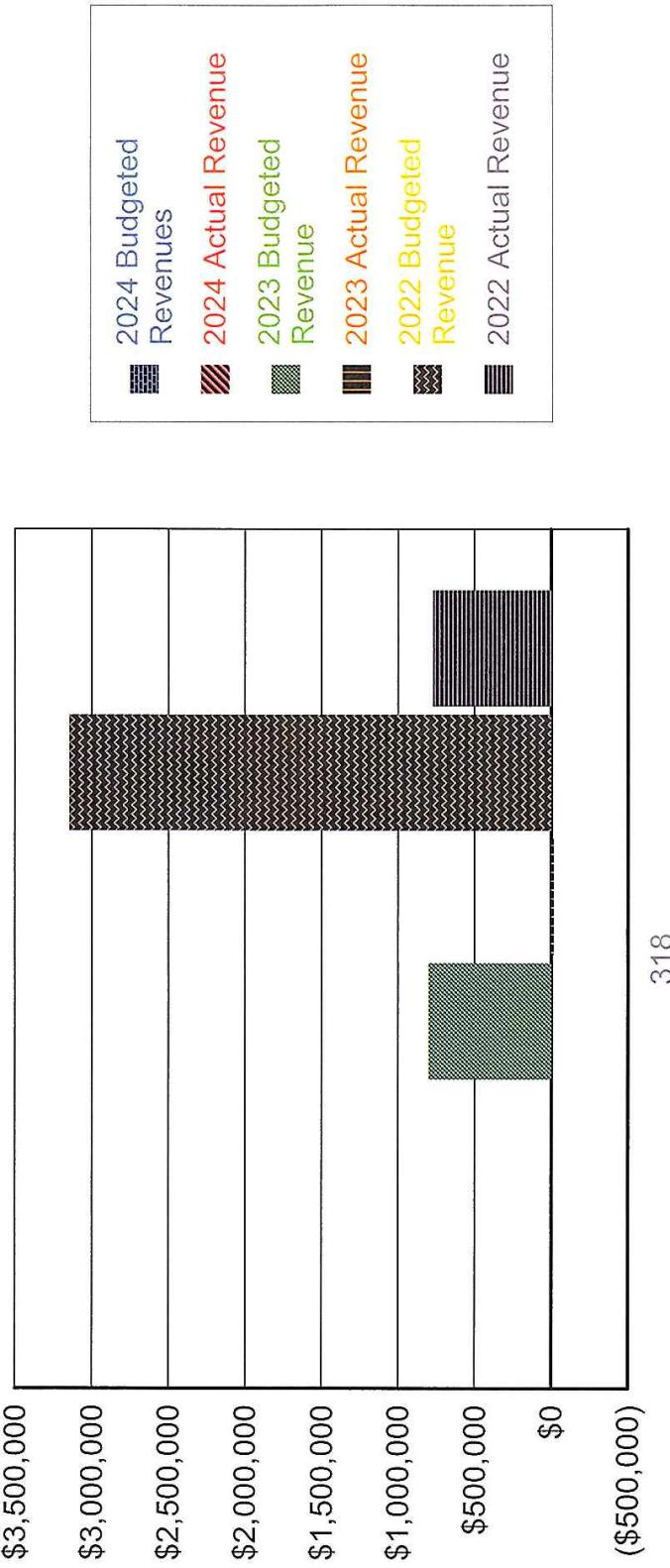


	2025 Budget Requested	2025 Approved	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>318 Emergency Rental Assistance</b>						
<b>0050 County Executive &amp; Subsidiary Depts</b>						
<u>0533</u>						
4345	<u>Emergency Rental Assistance</u>					
	Reimbursement	\$0	\$0	\$0	\$0	\$0
	Division Total	\$0	\$0	\$0	\$0	\$0
	Department Total	\$0	\$0	\$0	\$0	\$0
<b>9999 Non-Specific Division</b>						
<u>9999</u>						
	<u>Non-specific division</u>					
4001	Prior Year Carryover	\$0	\$0	\$0	\$0	\$0
4802	Interest	\$0	\$0	\$0	(\$17,675)	\$11,342
	Division Total	\$0	\$0	\$0	(\$17,675)	\$11,342
	Department Total	\$0	\$0	\$0	(\$17,675)	\$11,342
	<i>Fund Total</i>	\$0	\$0	\$0	(\$17,675)	\$771,791

\*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

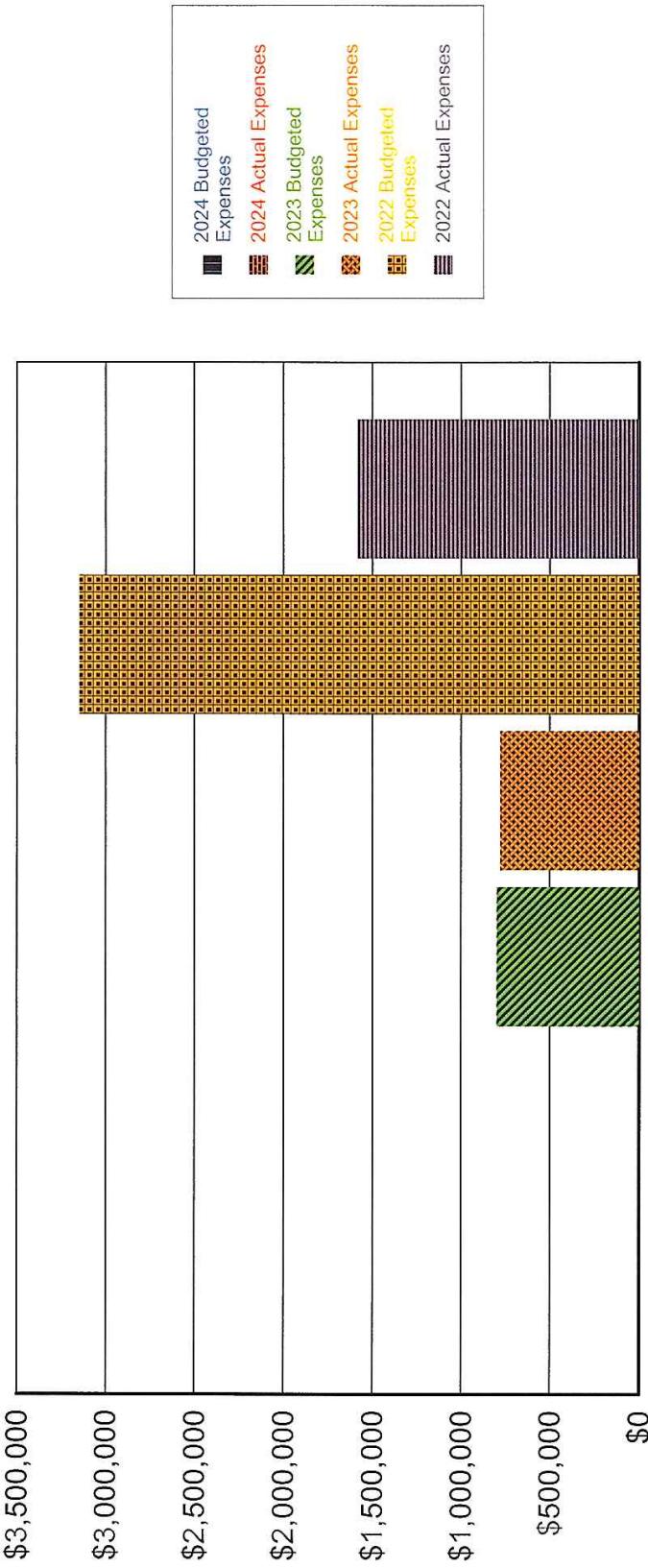
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>318 Emergency Rental Assistance</b>							
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>							
<b>0533</b>	<b>Emergency Rental Assistance</b>						
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
	<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,070</b>	<b>\$1,584,523</b>
	<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,070</b>	<b>\$1,584,523</b>
	<b>Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,070</b>	<b>\$1,584,523</b>

\*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

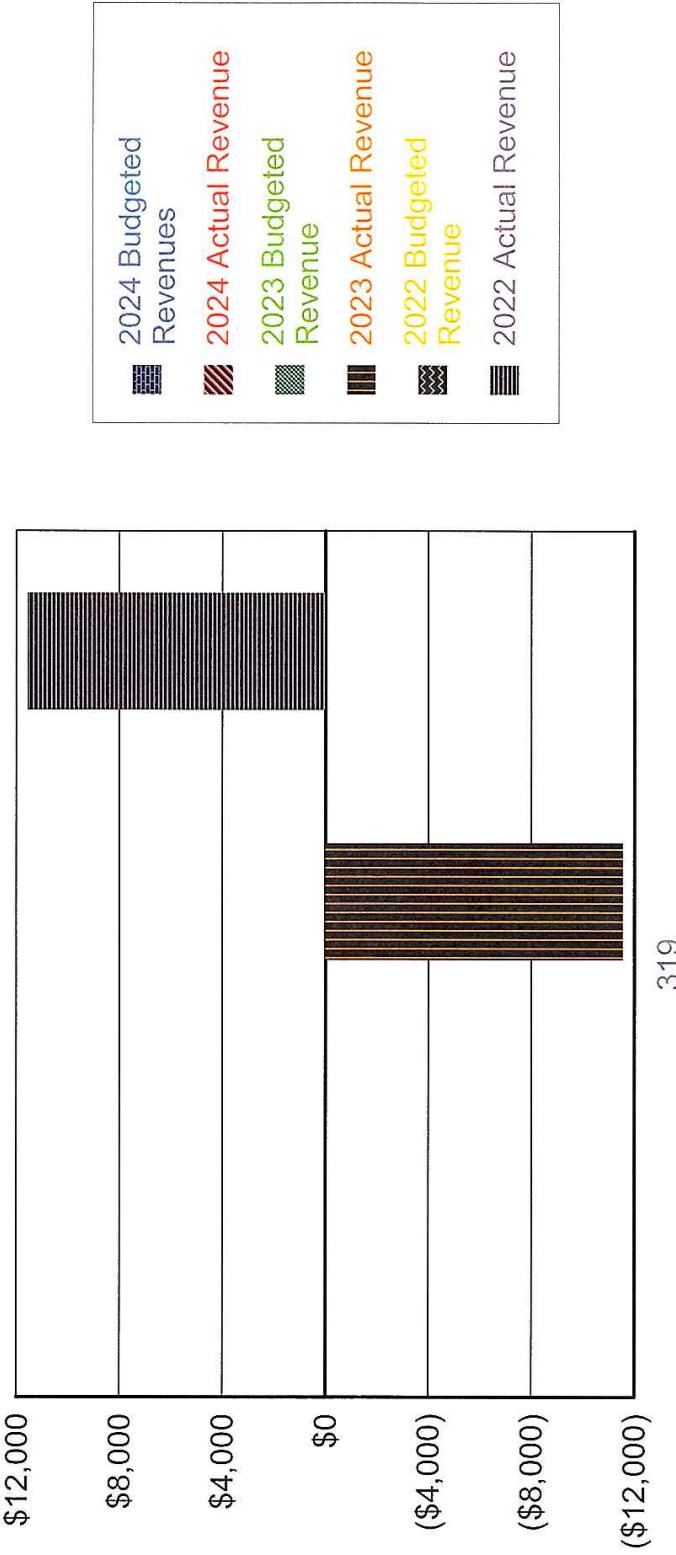
2025 APPROVED BUDGET

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

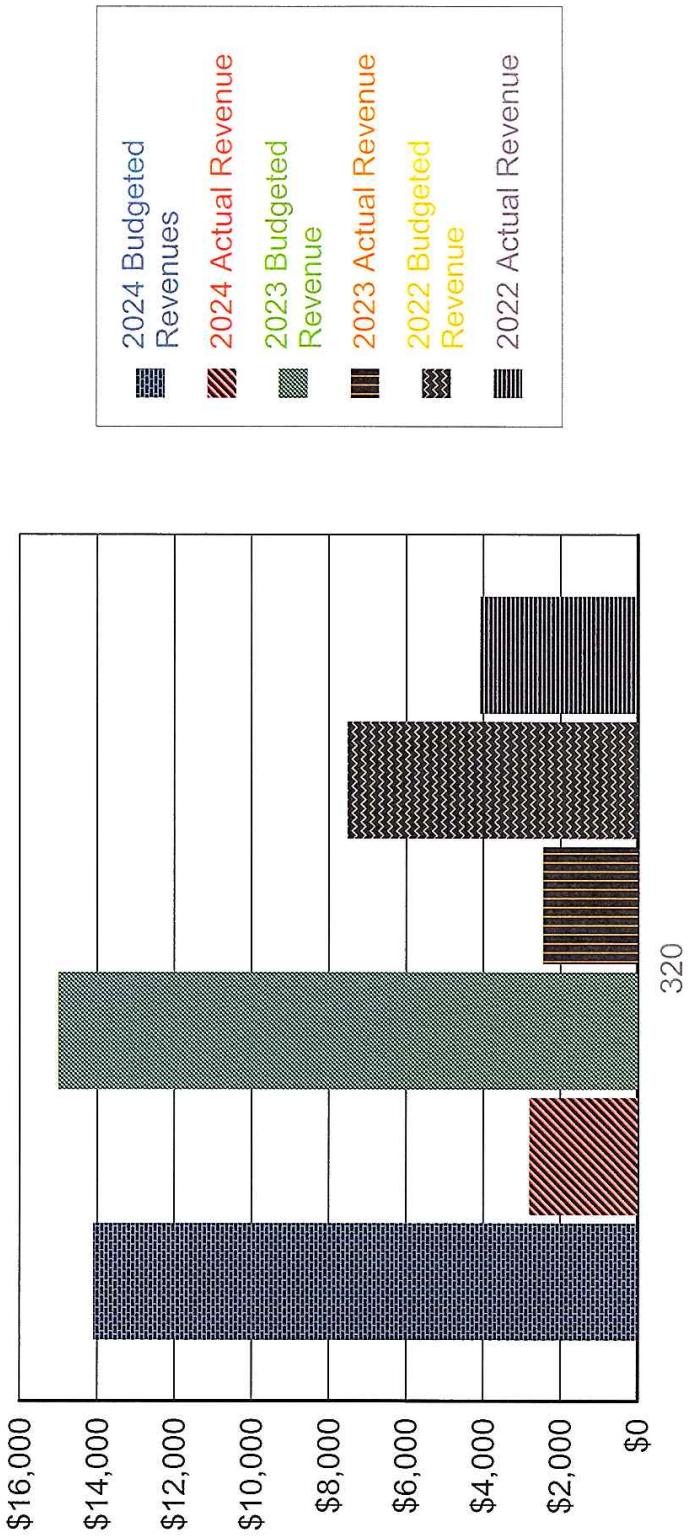
2025 APPROVED BUDGET

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

\*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

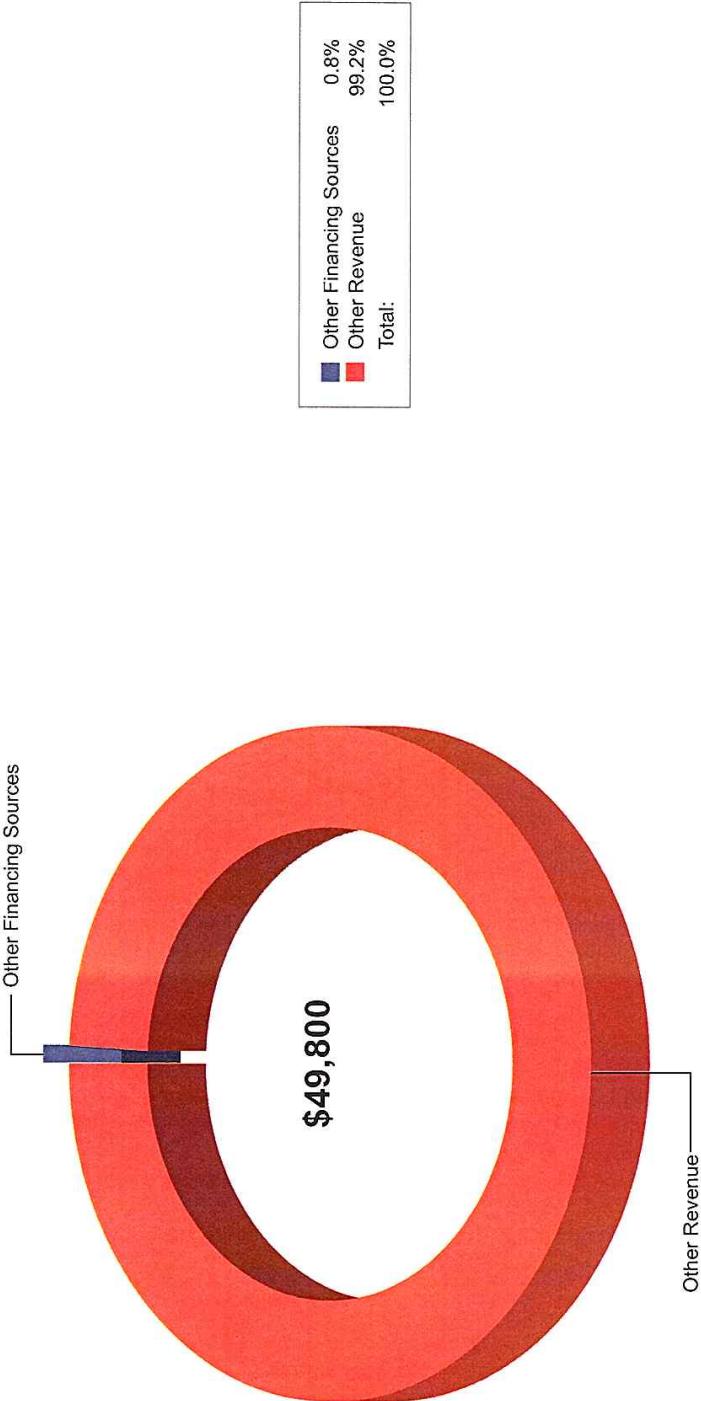
2025 APPROVED BUDGET

# 2025 APPROVED BUDGET

320 Animal Control Donations

## 2025 Proposed Budgeted Revenue

For 320



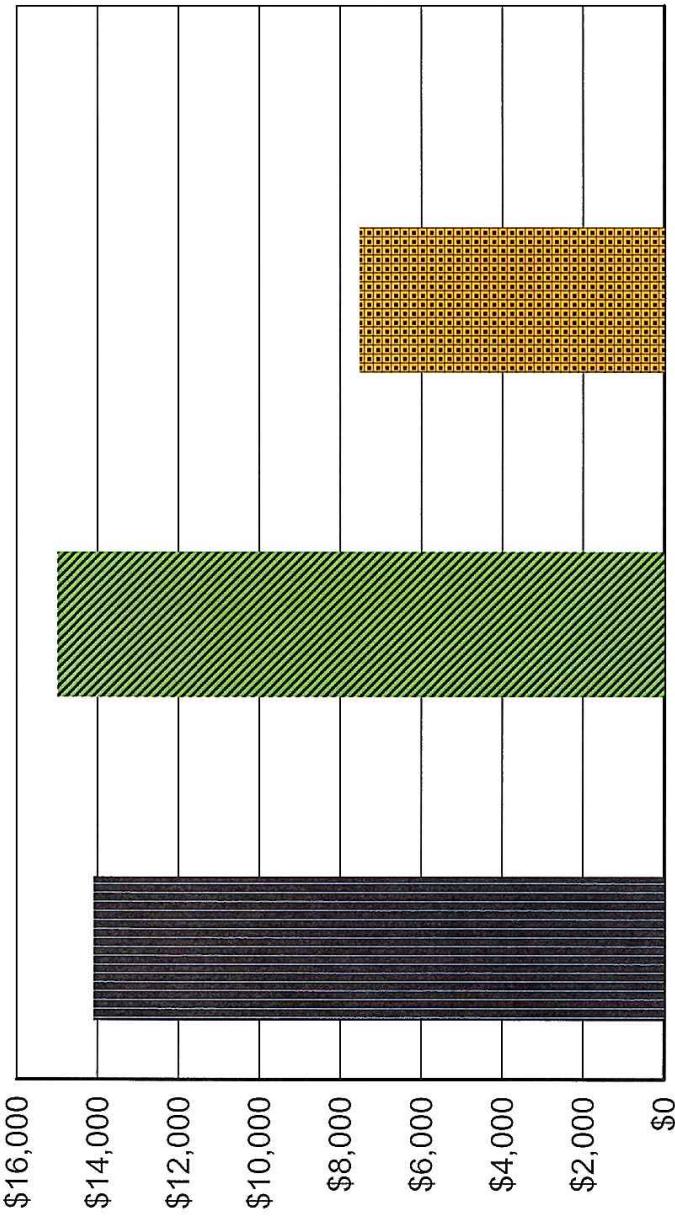
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>320 Animal Control Donations</b>							
<b>Department: 0009 County Services &amp; Code Enforcement</b>							
<b>0035</b>	<b>Animal Control Donations</b>						
5501	Building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

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

320      Animal Control Donations  
**Department: 0009 County Services & Code Enforcement**  
0035      Animal Control Donations

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

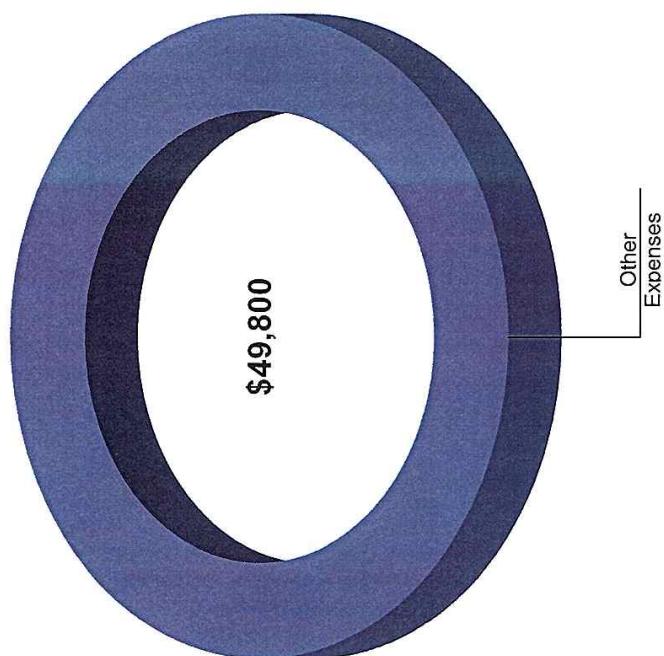
320 Animal Control Donations

**0009 County Services & Code Enforcement**

**2025 APPROVED BUDGET**

0035 Animal Control Donations

**2025 Approved Budgeted Expenses**



■ Other Expenses	100.0%
Total:	100.0%

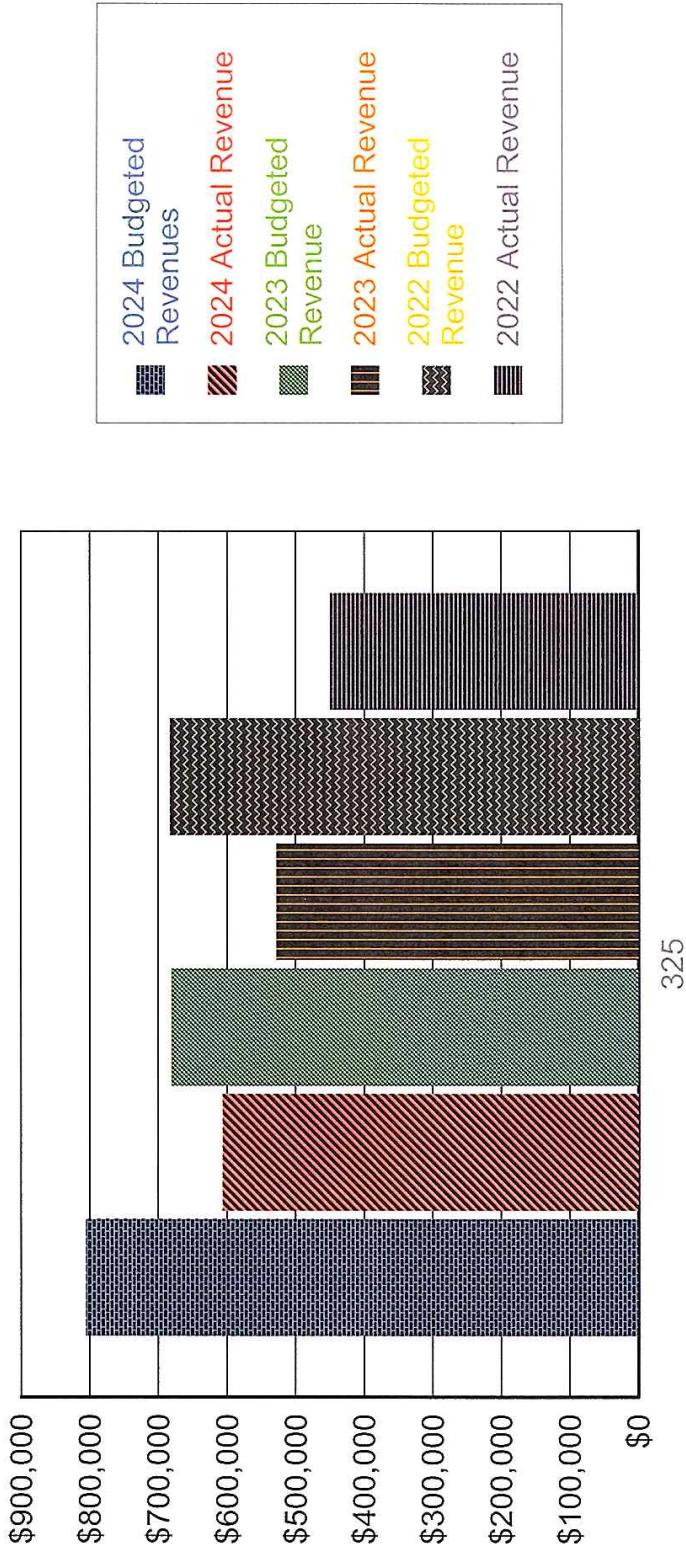
**2025 APPROVED BUDGET**

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>325 Tax Maintenance Fund</b>						
<b>0021 Collector</b>						
<b>0210</b>	<u>Collector</u>					
4206	Fees	DivisionTotal	\$0	\$0	\$0	\$0
<b>0211</b>	<u>Tax Maintenance Division</u>					
4001	Prior Year Carryover	\$261,000	\$261,000	\$291,000	\$0	\$0
44206	Fees	\$500,000	\$500,000	\$500,000	\$577,589	\$439,069
4282	Attorney Fees	\$0	\$0	\$0	\$768	\$295
4283	Court Summons Fees	\$0	\$0	\$0	\$1,075	\$95
4345	Reimbursement	\$0	\$0	\$0	\$0	\$0
	DivisionTotal	\$761,000	\$761,000	\$791,000	\$579,432	\$501,650
	Department Total	\$761,000	\$761,000	\$791,000	\$579,481	\$501,650
<b>9999 Non-Specific Division</b>						
<b>9999</b>	<u>Non-specific division</u>					
44802	Interest	\$15,000	\$15,000	\$15,000	\$27,295	\$26,628
	DivisionTotal	\$15,000	\$15,000	\$15,000	\$27,295	\$26,628
	Department Total	\$15,000	\$15,000	\$15,000	\$27,295	\$26,628
	<b>Fund Total</b>	<b>\$776,000</b>	<b>\$776,000</b>	<b>\$806,000</b>	<b>\$606,776</b>	<b>\$528,277</b>

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

## Budget to Actual Comparison

2022-2024 Revenues

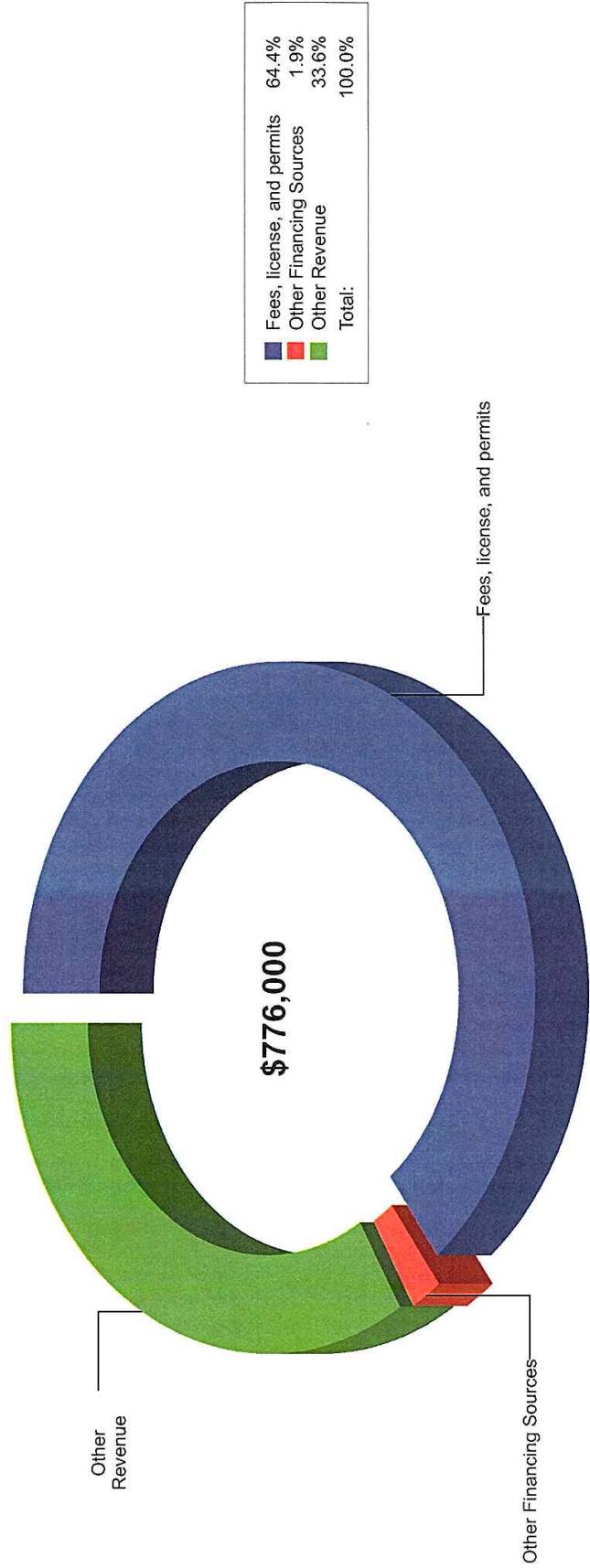


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 325



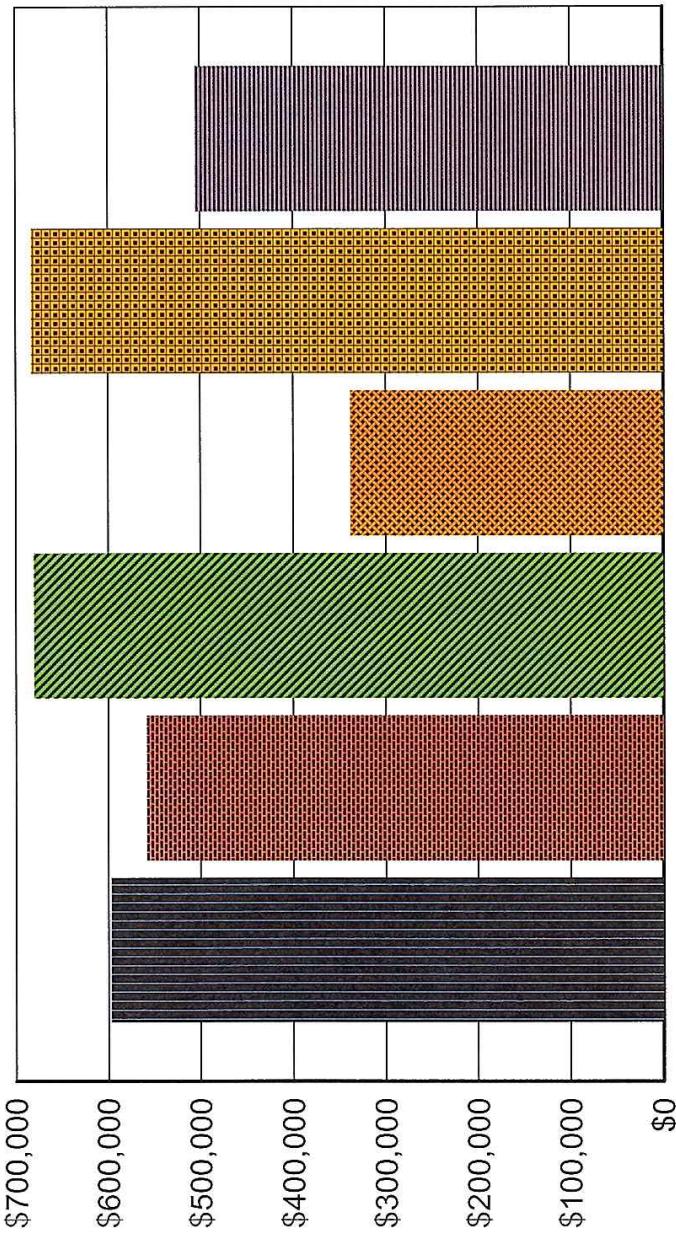
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>325 Tax Maintenance Fund</b>							
<b>Department: 0021 Collector</b>							
<b>0211</b>	<b>Tax Maintenance Division</b>						
5025	SalBen-Collector	\$0	\$0	\$0	\$0	\$102,432	\$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
<b>Division Total</b>		<b>\$776,000</b>	<b>\$776,000</b>	<b>\$597,115</b>	<b>\$558,717</b>	<b>\$337,771</b>	<b>\$505,302</b>
<b>Department Total</b>		<b>\$776,000</b>	<b>\$776,000</b>	<b>\$597,115</b>	<b>\$558,717</b>	<b>\$337,771</b>	<b>\$505,302</b>
<b>Fund Total</b>		<b>\$776,000</b>	<b>\$776,000</b>	<b>\$597,115</b>	<b>\$558,717</b>	<b>\$337,771</b>	<b>\$505,302</b>

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

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

## Budget to Actual Comparison

2022-2024 Expenses



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

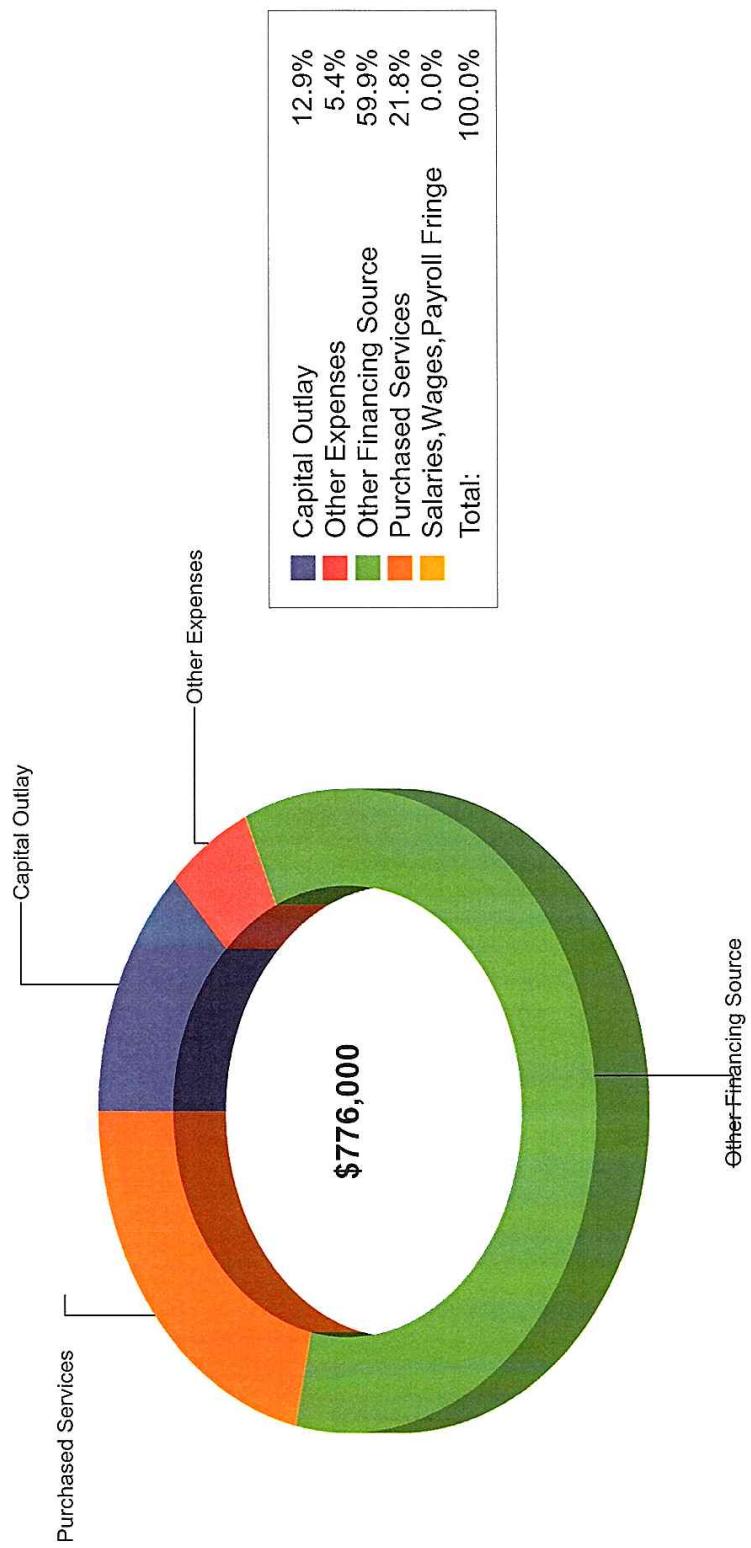
2025 APPROVED BUDGET

325 Tax Maintenance Fund  
**0021 Collector**

## 2025 APPROVED BUDGET

0211 Tax Maintenance Division

### 2025 Approved Budgeted Expenses



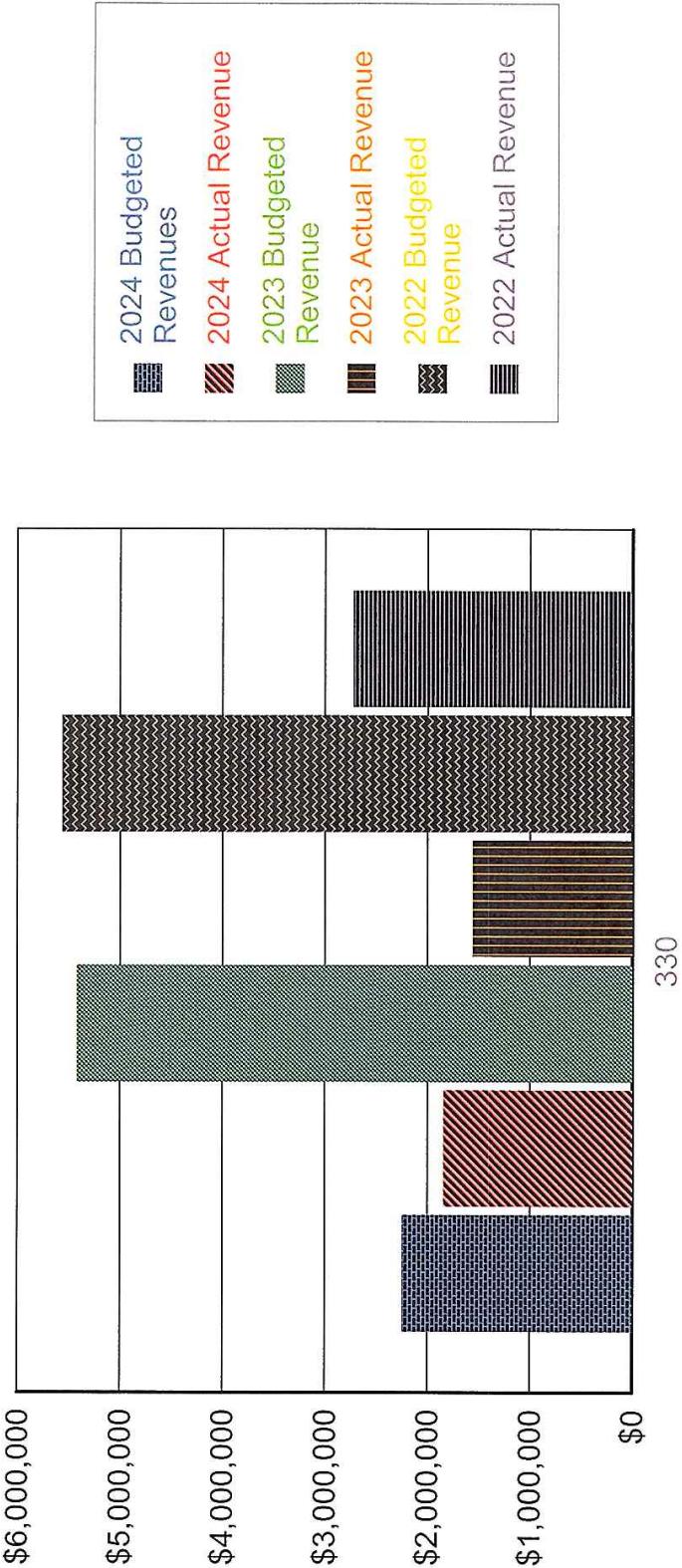
2025 APPROVED BUDGET

		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>330 <i>Economic Development Fund</i></b>							
<b>0050 County Executive &amp; Subsidiary Depts</b>							
<b>0521</b>	<b>Economic Development</b>						
4300	Grants	\$2,209,847	\$2,209,847	\$2,247,008	\$1,846,197	\$1,563,566	\$2,725,954
	Division Total	<b>\$2,209,847</b>	<b>\$2,209,847</b>	<b>\$2,247,008</b>	<b>\$1,846,197</b>	<b>\$1,563,566</b>	<b>\$2,725,954</b>
	Department Total	<b>\$2,209,847</b>	<b>\$2,209,847</b>	<b>\$2,247,008</b>	<b>\$1,846,197</b>	<b>\$1,563,566</b>	<b>\$2,725,954</b>
	<i>Fund Total</i>	<b>\$2,209,847</b>	<b>\$2,209,847</b>	<b>\$2,247,008</b>	<b>\$1,846,197</b>	<b>\$1,563,566</b>	<b>\$2,725,954</b>

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

## Budget to Actual Comparison

2022-2024 Revenues

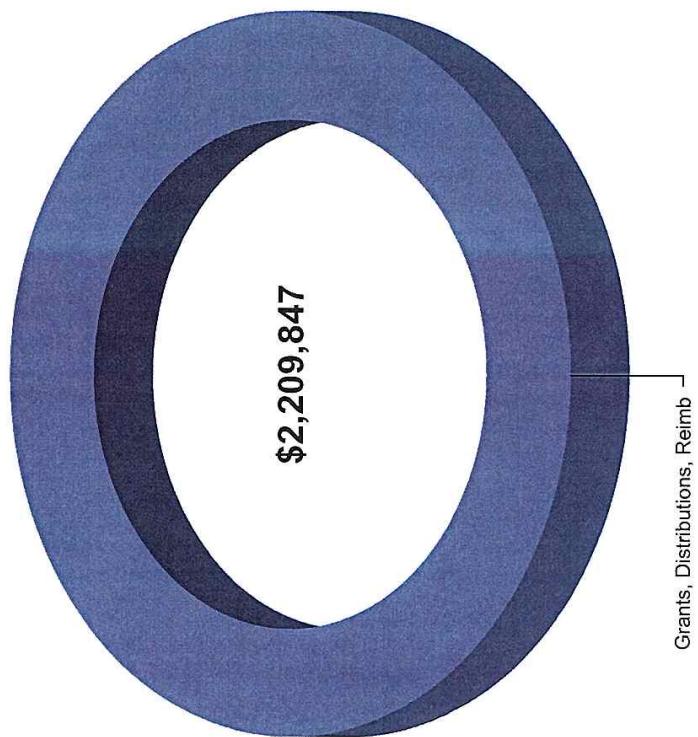


\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 330



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

2025 APPROVED BUDGET

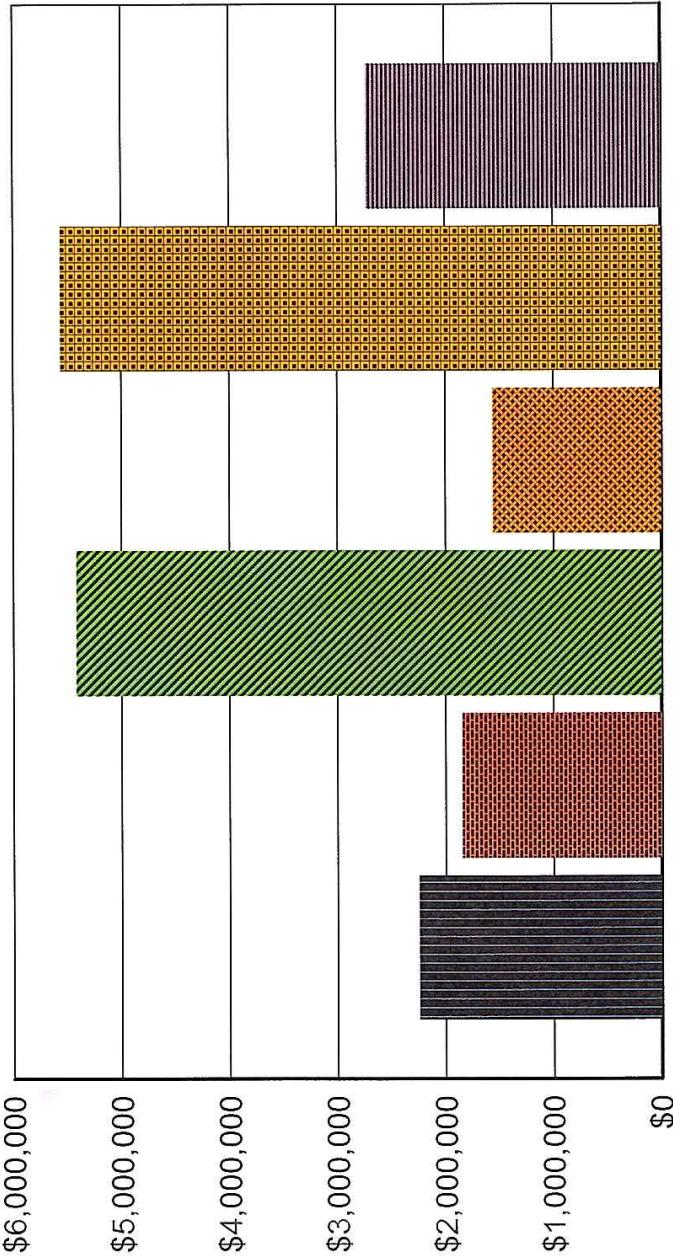
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>330 Economic Development Fund</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0521 Economic Development</b>						
5630 Home Owner Rehab 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
<b>Division Total</b>	<b>\$2,209,847</b>	<b>\$2,209,847</b>	<b>\$2,247,008</b>	<b>\$1,846,197</b>	<b>\$1,563,566</b>	<b>\$2,725,954</b>
<b>Department Total</b>	<b>\$2,209,847</b>	<b>\$2,209,847</b>	<b>\$2,247,008</b>	<b>\$1,846,197</b>	<b>\$1,563,566</b>	<b>\$2,725,954</b>
<b>Fund Total</b>	<b>\$2,209,847</b>	<b>\$2,209,847</b>	<b>\$2,247,008</b>	<b>\$1,846,197</b>	<b>\$1,563,566</b>	<b>\$2,725,954</b>

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

330      Economic Development Fund  
**Department: 0050 County Executive & Subsidiary Divisions**  
0521      Economic Development

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

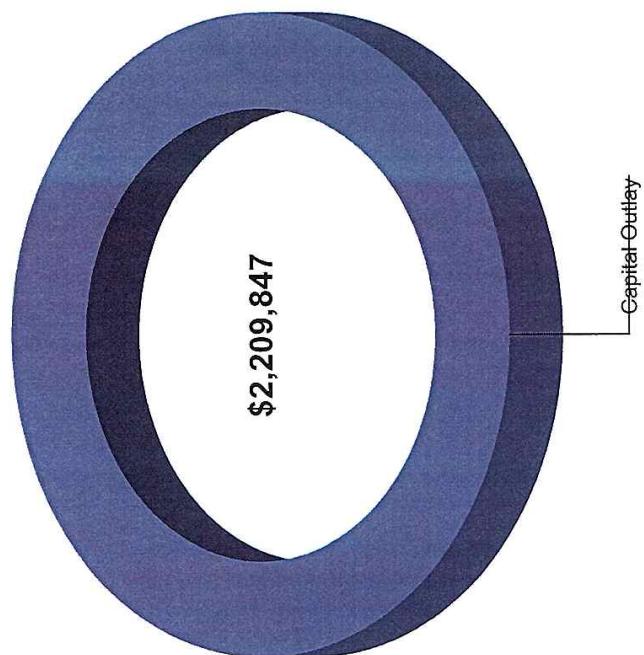
330 Economic Development Fund

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0521 Economic Development

**2025 Approved Budgeted Expenses**



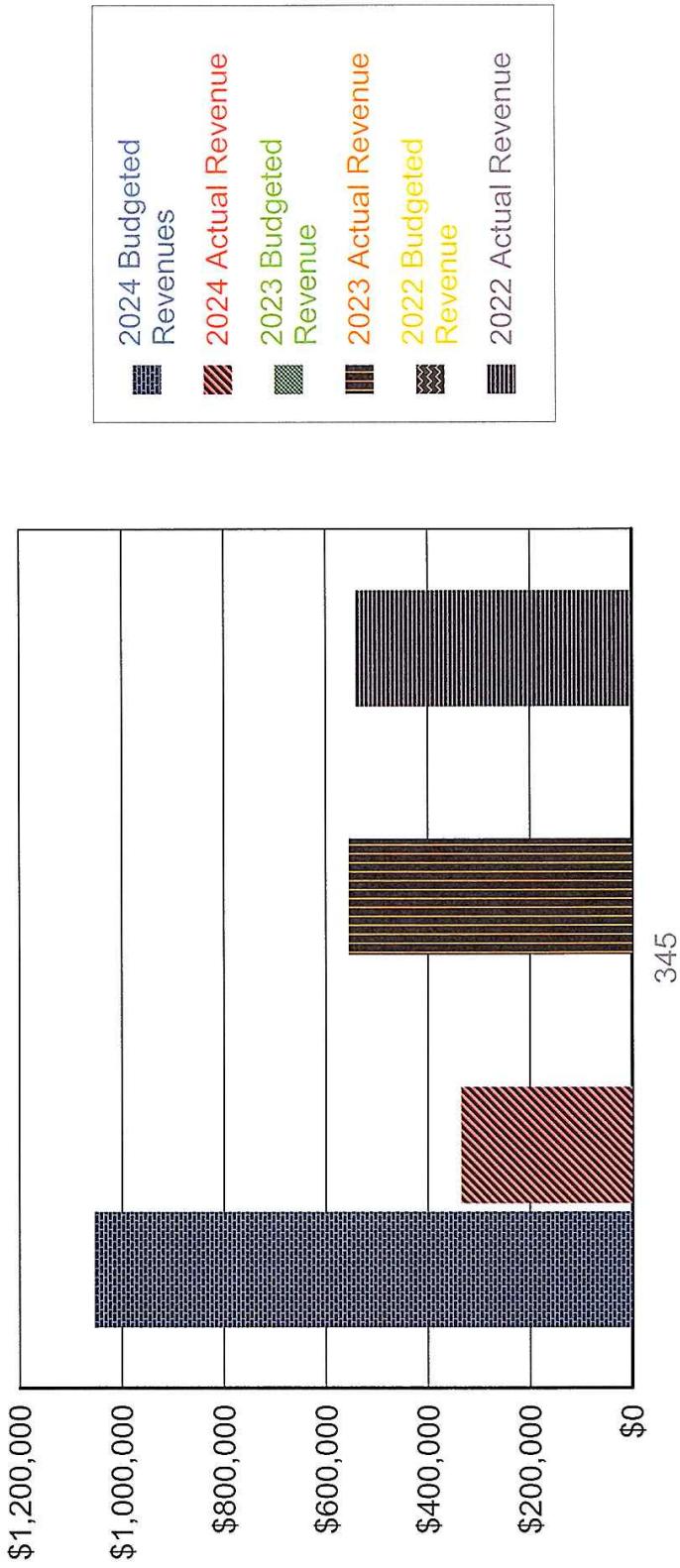
**2025 APPROVED BUDGET**

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>345 Opioid Settlement - Unrestrict</b>						
<b>0050 County Executive &amp; Subsidiary Depts</b>						
<b>0536</b>						
4701	<u>Opioid Settlement-Unrestricted</u>					
	Lawsuit Settlement	\$121,250	\$121,250	\$1,054,718	\$272,709	\$513,924
	DivisionTotal	<u>\$121,250</u>	<u>\$121,250</u>	<u>\$1,054,718</u>	<u>\$272,709</u>	<u>\$513,924</u>
	Department Total	<u>\$121,250</u>	<u>\$121,250</u>	<u>\$1,054,718</u>	<u>\$272,709</u>	<u>\$513,924</u>
<b>9999 Non-Specific Division</b>						
<b>9999</b>	<u>Non-specific division</u>					
4001	Prior Year Carryover	\$1,413,000	\$1,413,000	\$0	\$0	\$0
4802	Interest	\$40,000	\$40,000	\$0	\$62,788	\$41,538
	DivisionTotal	<u>\$1,453,000</u>	<u>\$1,453,000</u>	<u>\$0</u>	<u>\$62,788</u>	<u>\$41,538</u>
	Department Total	<u>\$1,453,000</u>	<u>\$1,453,000</u>	<u>\$0</u>	<u>\$62,788</u>	<u>\$41,538</u>
	<i>Fund Total</i>	<u>\$1,574,250</u>	<u>\$1,574,250</u>	<u>\$1,054,718</u>	<u>\$335,498</u>	<u>\$555,462</u>

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

## Budget to Actual Comparison

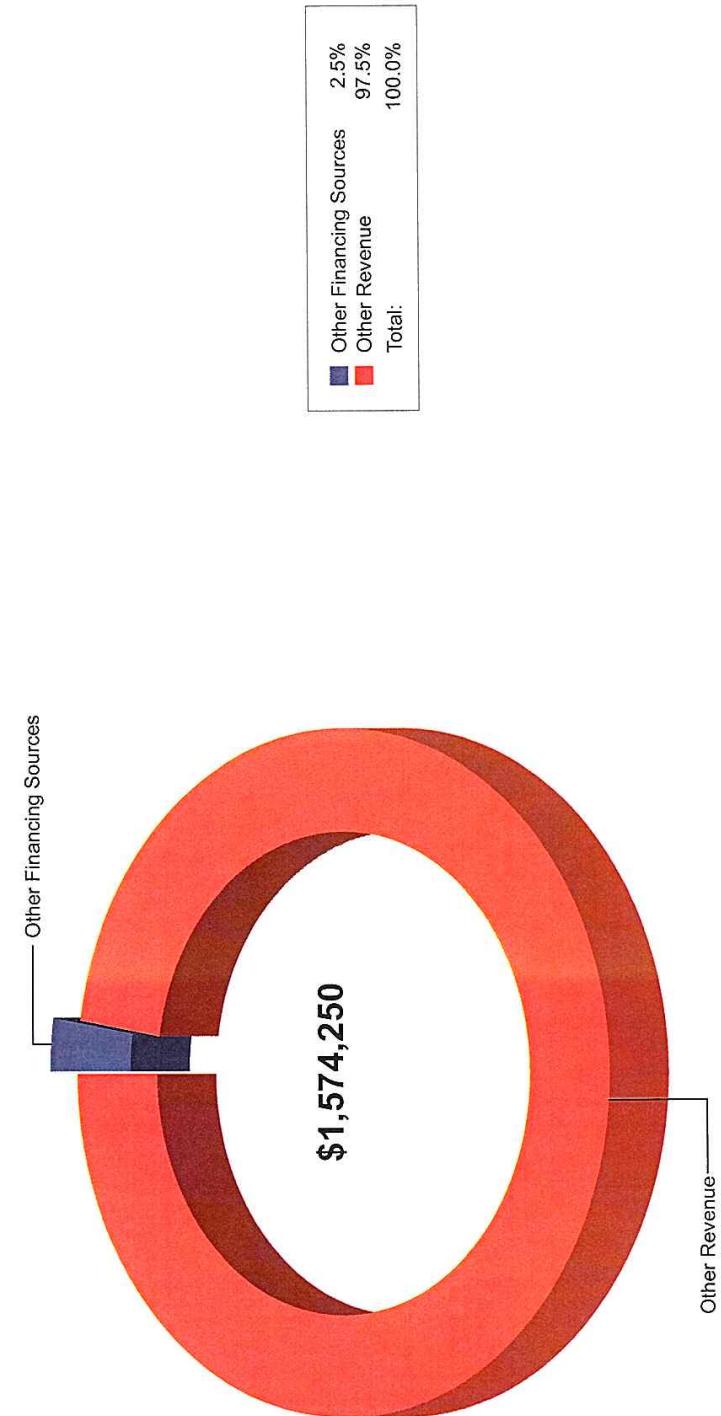
2022-2024 Revenues



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

2025 APPROVED BUDGET

# 2025 APPROVED BUDGET



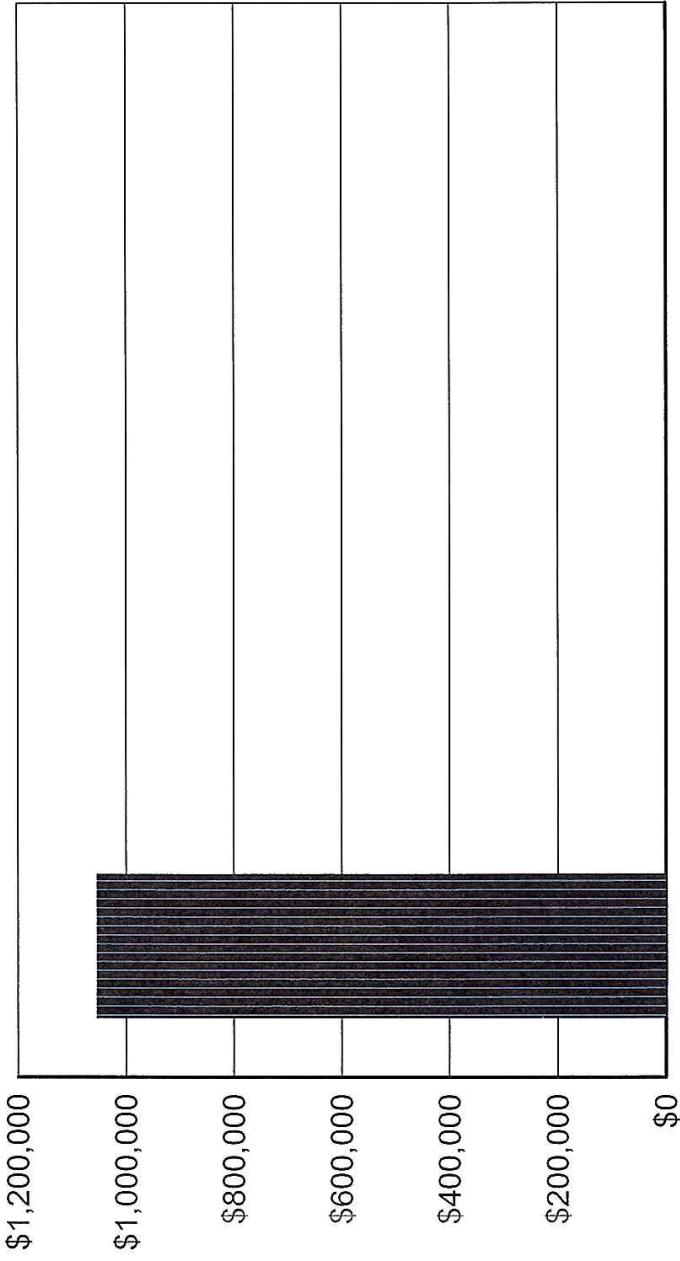
		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>345 Opioid Settlement - Unrestrict Department:</b>							
<b>0536</b>	<b>Opioid Settlement-Unrestricted</b>						
5219	Professional Services	\$1,574,250	\$1,574,250	\$1,054,718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

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

345      **Opioid Settlement - Unrestrict**  
**Department: 0050 County Executive & Subsidiary Divisions**  
0536      **Opioid Settlement-Unrestricted**

## Budget to Actual Comparison

2022-2024 Expenses



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

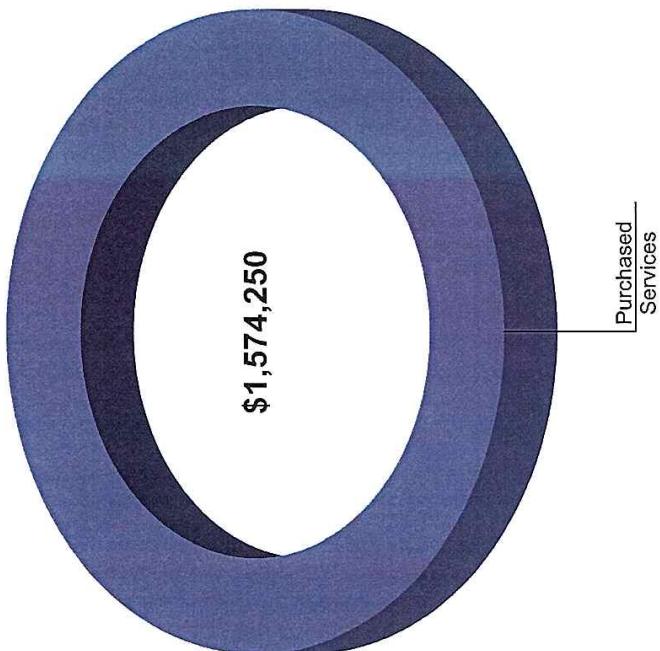
2025 APPROVED BUDGET

345      Opioid Settlement - Unrestrict  
**0050 County Executive & Subsidiary Divisions**

## 2025 APPROVED BUDGET

0536      Opioid Settlement-Unrestricted

## 2025 Approved Budgeted Expenses



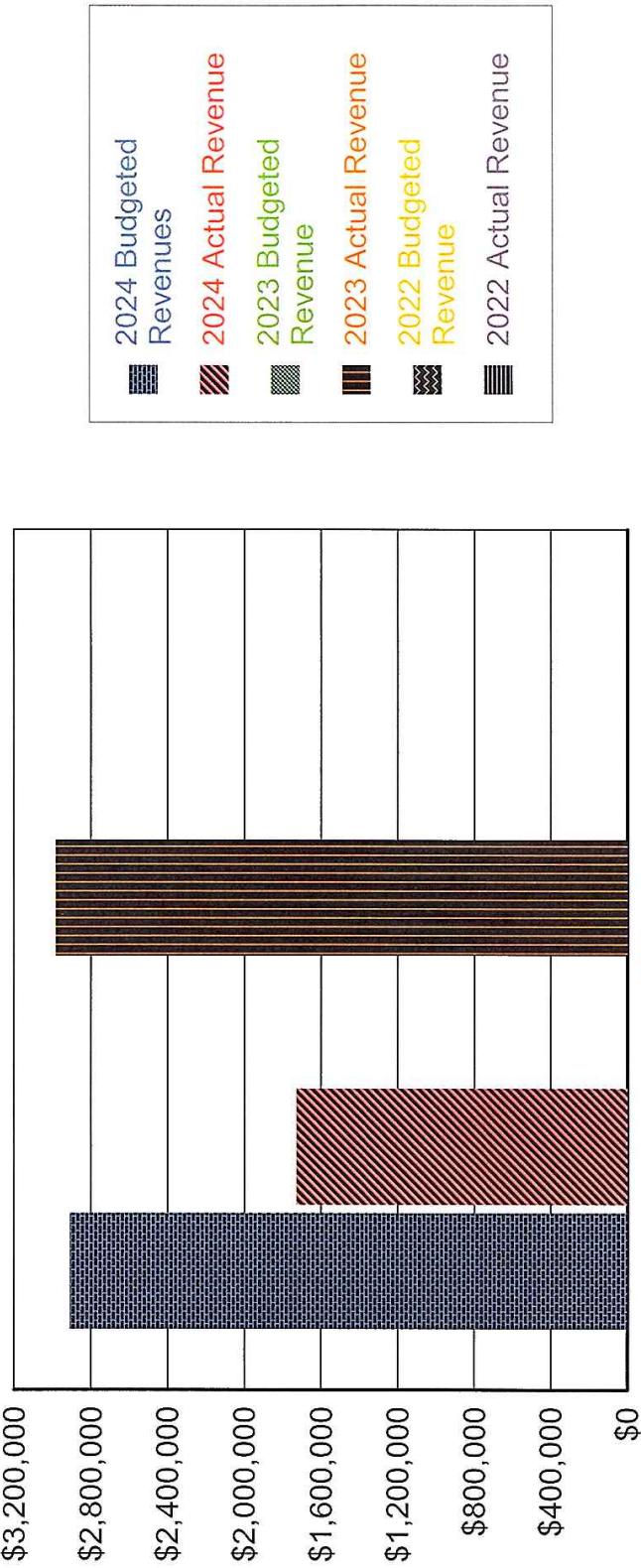
## 2025 APPROVED BUDGET

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

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

## Budget to Actual Comparison

### 2022-2024 Revenues



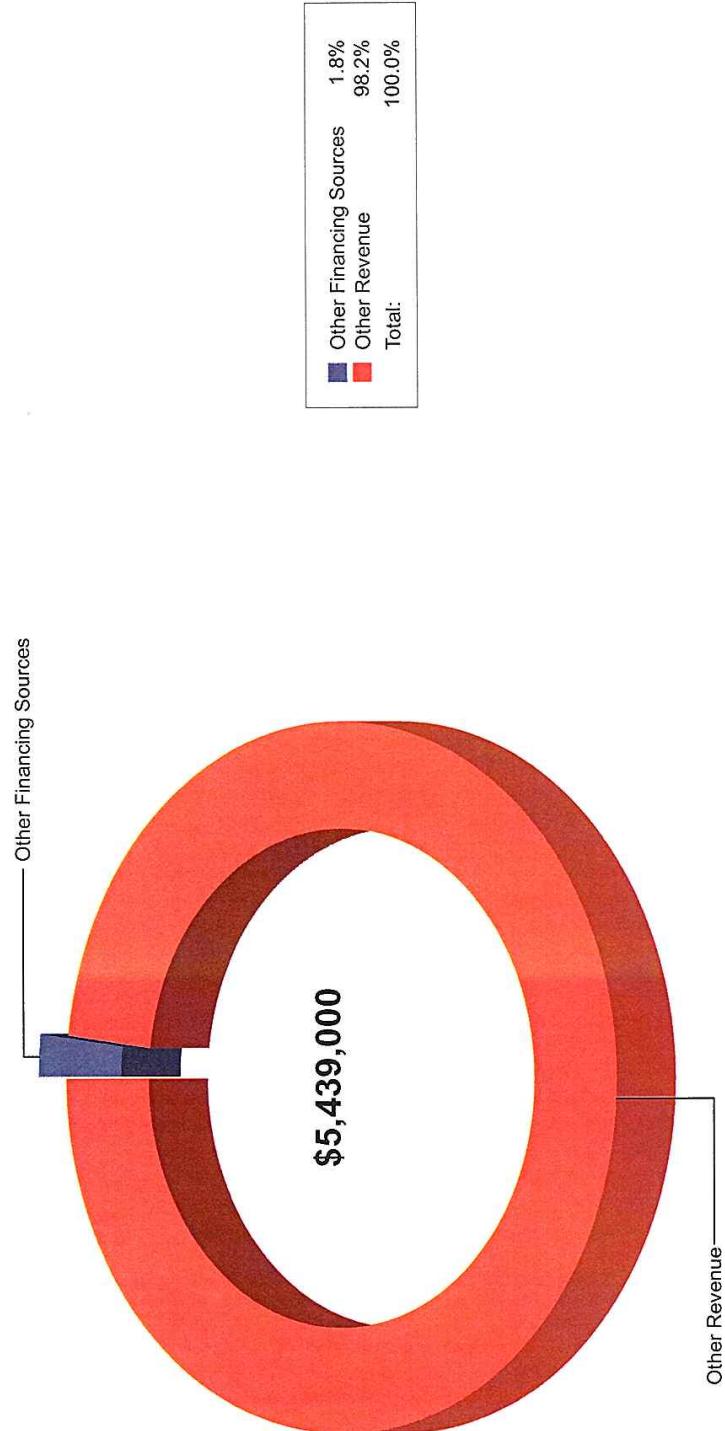
\*Actual Revenues for 2024 are through 12/31/2024

2025 APPROVED BUDGET

# 2025 APPROVED BUDGET

346 Opioid Settlement - Restricted

## 2025 Proposed Budgeted Revenue For 346



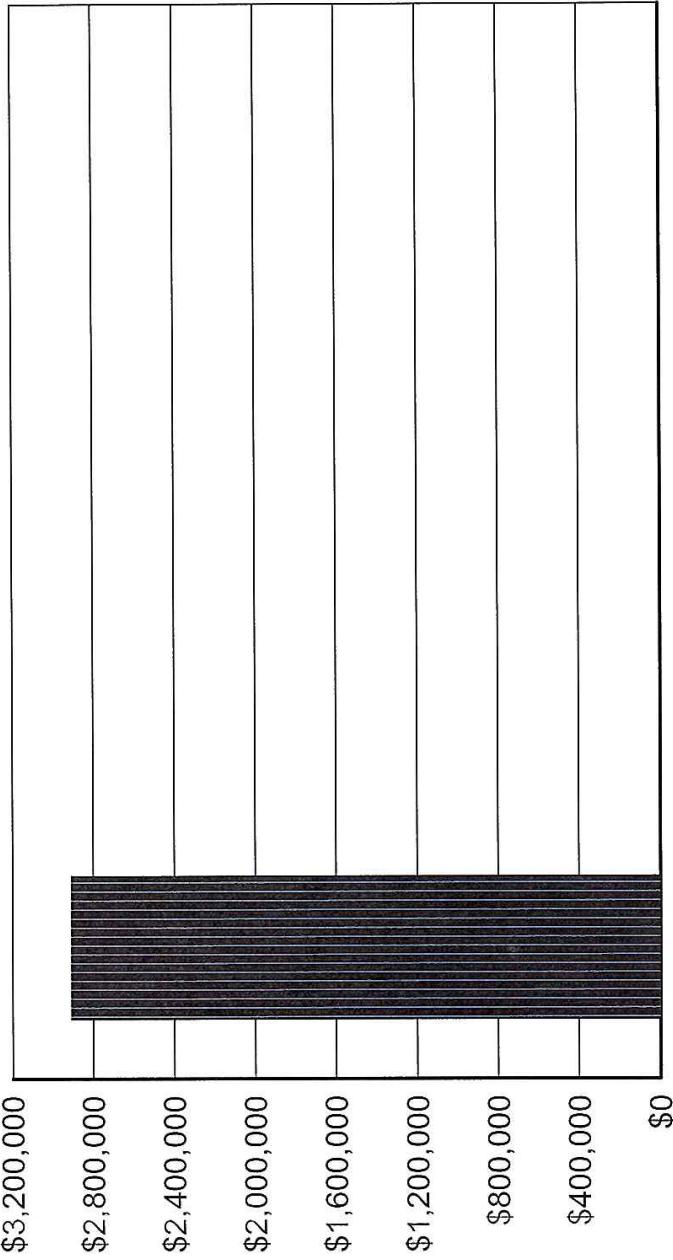
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>346 Opioid Settlement - Restricted Department:</b>						
0537	<b>Opioid Settlement - Restricted</b>	\$5,439,000	\$5,439,000	\$2,912,233	\$0	\$0
5219	Professional Services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

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

346      **Opioid Settlement - Restricted**  
**Department: 050 County Executive & Subsidiary Divisions**  
0537      **Opioid Settlement - Restricted**

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

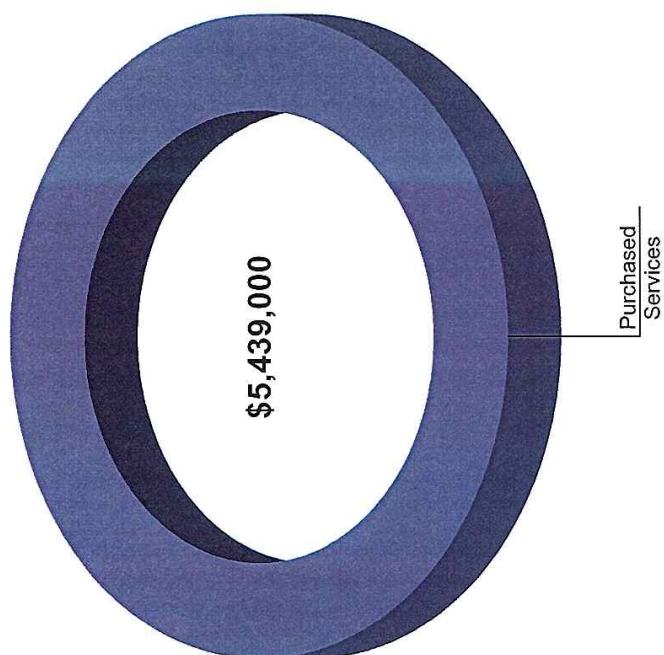
346 Opioid Settlement - Restricted

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0537 Opioid Settlement - Restricted

**2025 Approved Budgeted Expenses**

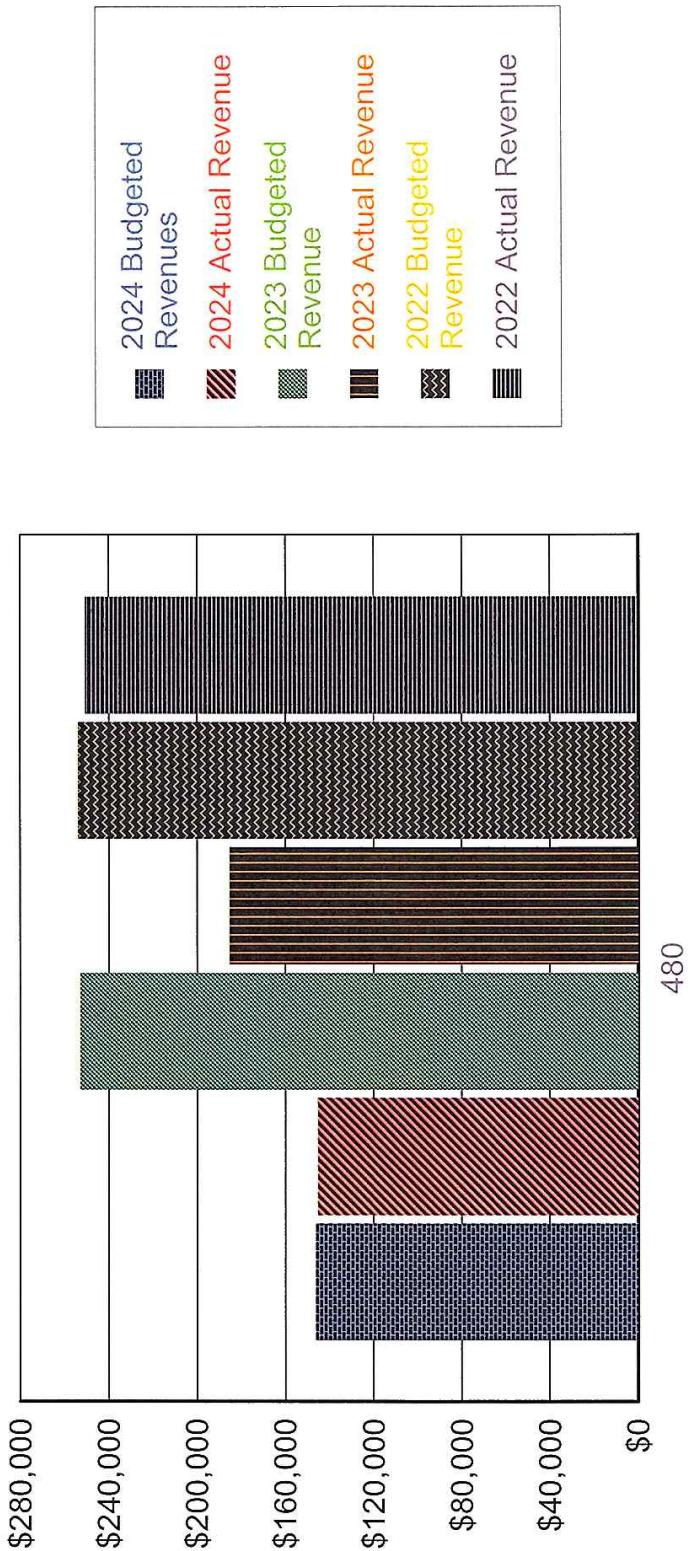


		2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>480 NID Debt Service Fund</b>							
<b>0050 County Executive &amp; Subsidiary Depts</b>							
<b>0520</b>	<b>NID - Buena Vista</b>						
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$0	\$12,295	\$145,272
4001	Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4345	Reimbursement	\$0	\$0	\$0	\$0	\$16,009	\$0
	Division Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,304</b>	<b>\$145,272</b>
<b>0524</b>	<b>NID - BCFPO SEWER PROJECT</b>						
4000	Real & Personal Property Taxes	\$108,790	\$109,158	\$104,706	\$96,029	\$119,860	
4001	Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4805	Investment Income	\$900	\$900	\$700	\$888	\$948	\$215
	Division Total	<b>\$109,690</b>	<b>\$109,690</b>	<b>\$109,858</b>	<b>\$105,594</b>	<b>\$96,978</b>	<b>\$120,075</b>
<b>0529</b>	<b>NID - Mark Drive</b>						
4000	Real & Personal Property Taxes	\$35,000	\$34,437	\$38,339	\$35,338	\$43,036	
4001	Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$34,437</b>	<b>\$38,339</b>	<b>\$35,338</b>	<b>\$43,036</b>
	Department Total	<b>\$144,690</b>	<b>\$144,690</b>	<b>\$144,295</b>	<b>\$143,933</b>	<b>\$160,620</b>	<b>\$308,384</b>
<b>9999 Non-Specific Division</b>							
<b>9999</b>	<b>Non-specific division</b>						
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$0	\$22,263	(\$58,878)
4805	Investment Income	\$2,000	\$2,000	\$2,000	\$1,554	\$2,516	\$1,217
	Division Total	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,554</b>	<b>\$24,779</b>	<b>(\$57,661)</b>
	Department Total	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,554</b>	<b>\$24,779</b>	<b>(\$57,661)</b>
	<b>Fund Total</b>	<b>\$146,690</b>	<b>\$146,690</b>	<b>\$146,295</b>	<b>\$145,487</b>	<b>\$185,399</b>	<b>\$250,723</b>

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

## Budget to Actual Comparison

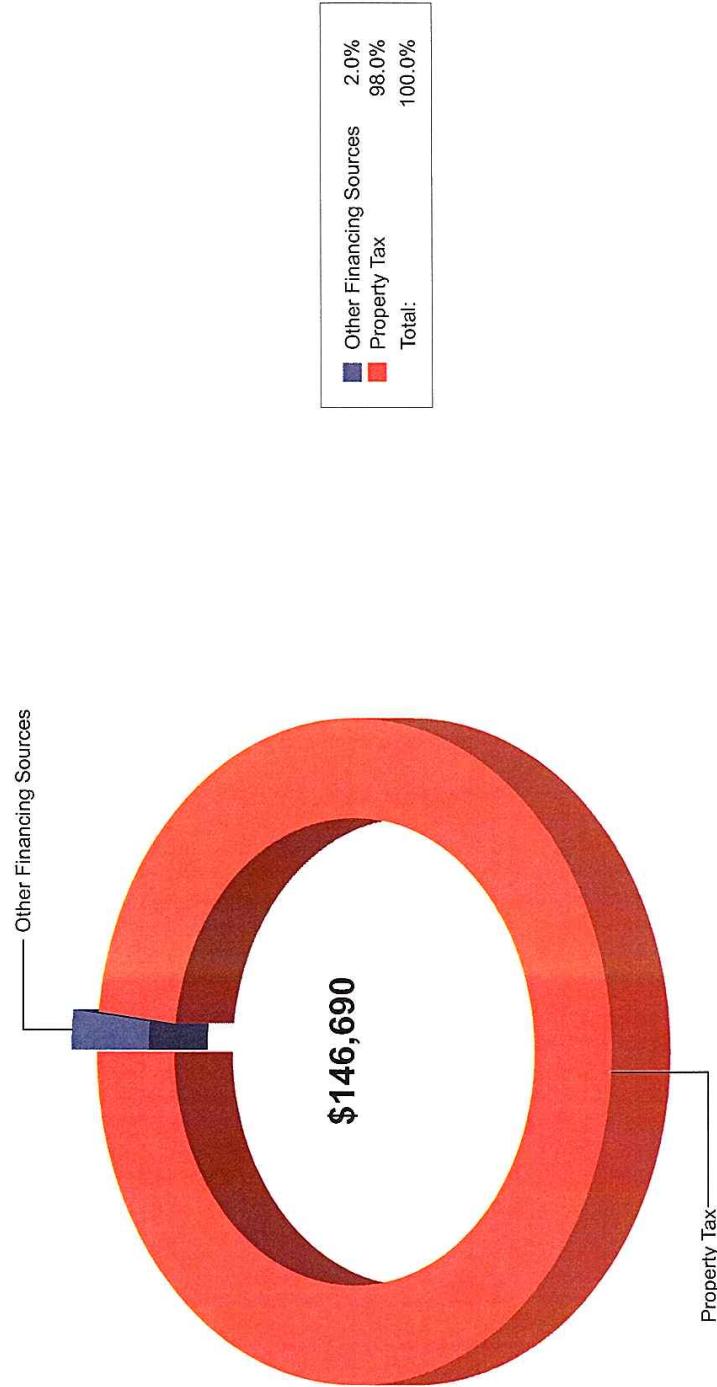
### 2022-2024 Revenues



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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue For 480



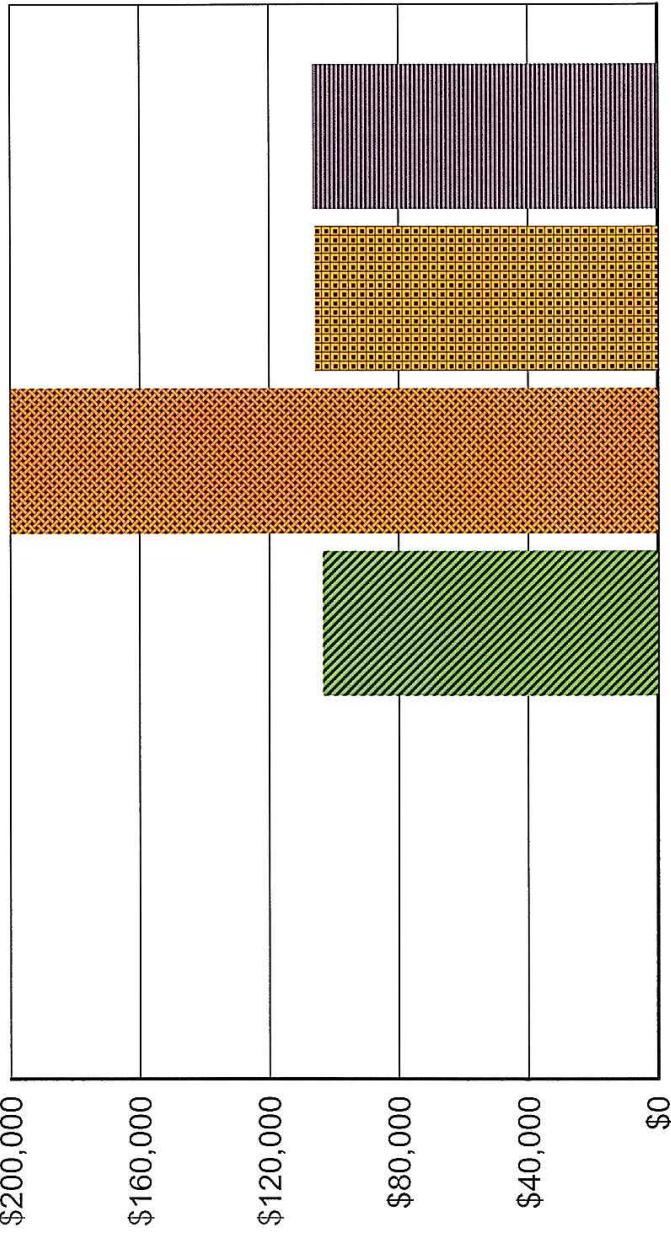
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>480 NID Debt Service Fund</b>						
<b>0520 Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
0520 NID - Buena Vista						
5405 Miscellaneous	\$0	\$0	\$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
<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,735</b>	<b>\$106,354</b>

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

480      NID Debt Service Fund  
**Department: 0050 County Executive & Subsidiary Divisions**  
0520      NID - Buena Vista

## Budget to Actual Comparison

2022-2024 Expenses



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

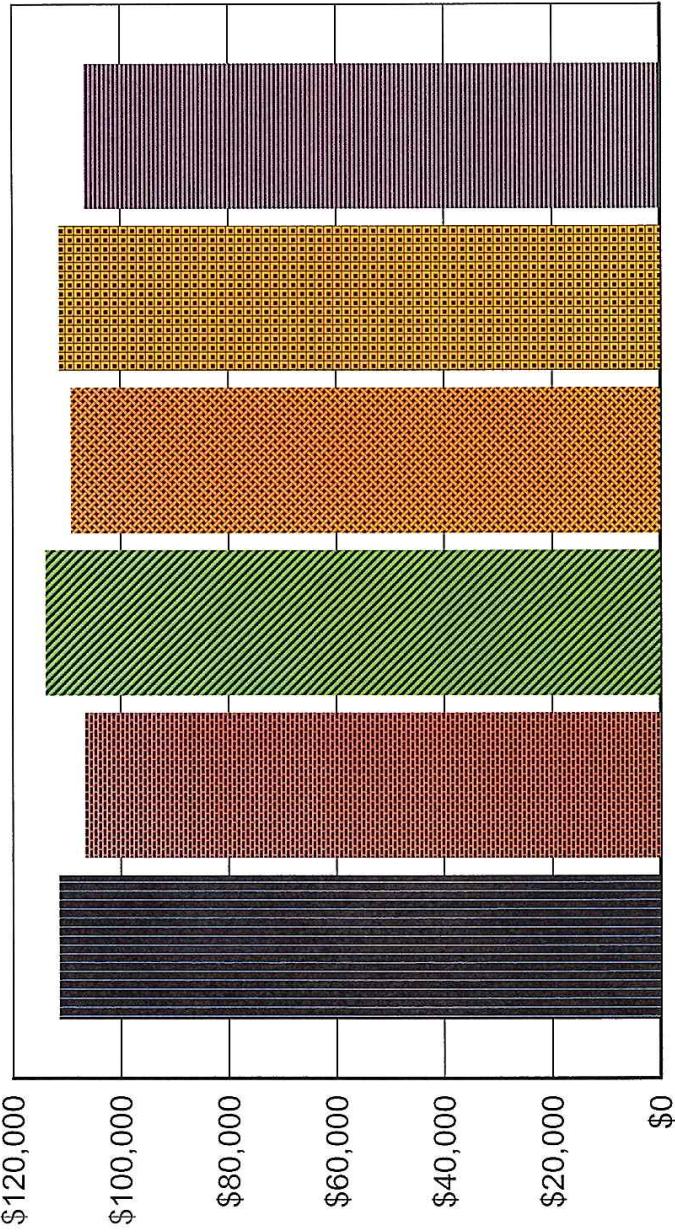
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>480 NID Debt Service Fund</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0524 NID - BCFPO SEWER PROJECT</b>						
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
<b>Division Total</b>	<b>\$109,738</b>	<b>\$109,738</b>	<b>\$111,476</b>	<b>\$106,687</b>	<b>\$109,187</b>	<b>\$106,609</b>

\*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

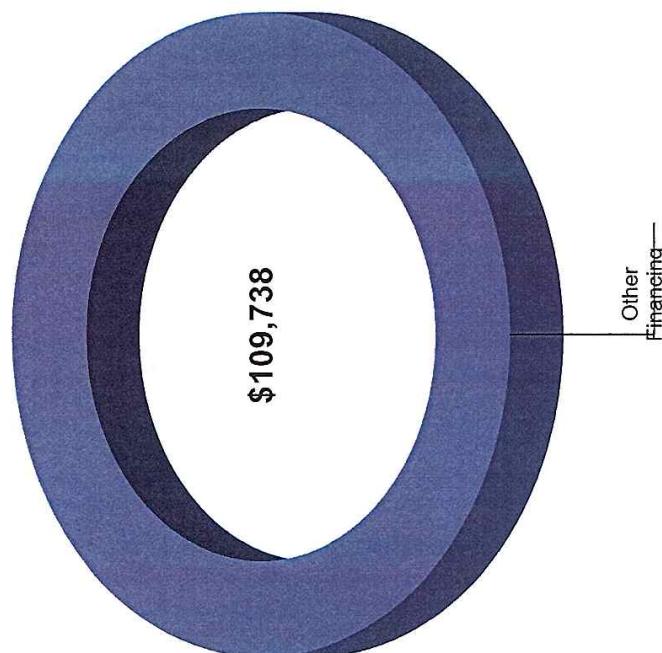
480 NID Debt Service Fund

**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%

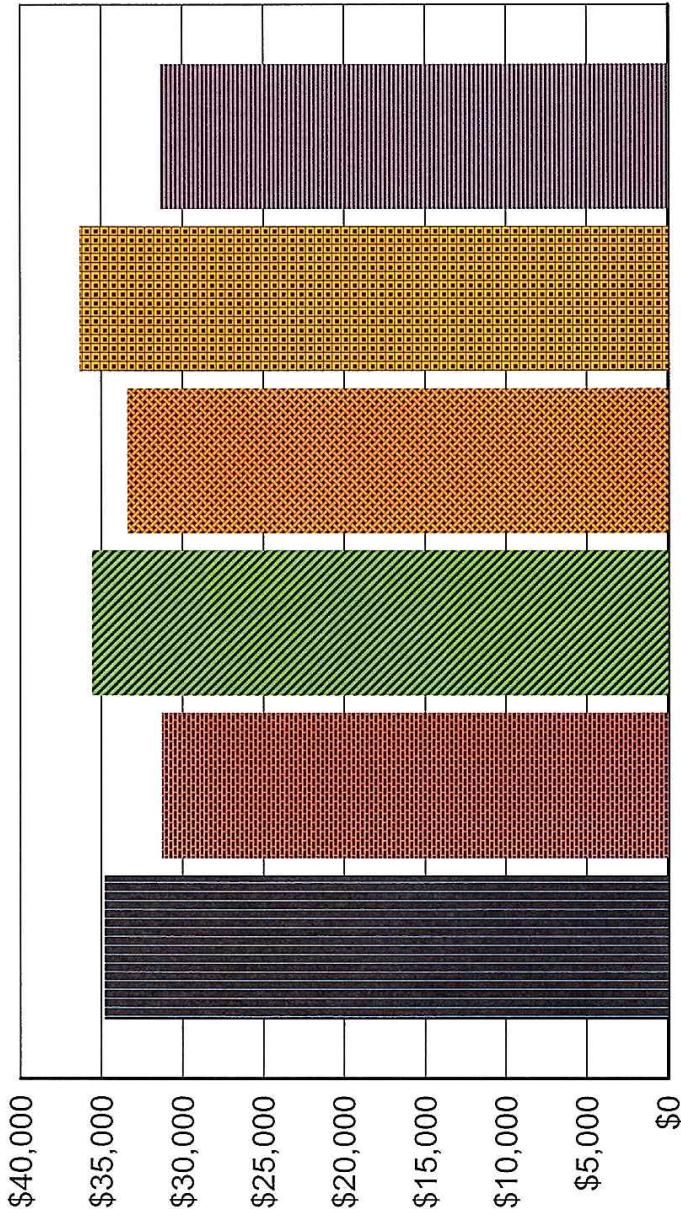
**2025 APPROVED BUDGET**

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>480 NID Debt Service Fund</b>						
<b>0529 NID - Mark Drive</b>						
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
<b>Division Total</b>	<b>\$36,952</b>	<b>\$36,952</b>	<b>\$34,819</b>	<b>\$31,302</b>	<b>\$33,397</b>	<b>\$31,358</b>
<b>Department Total</b>	<b>\$146,690</b>	<b>\$146,690</b>	<b>\$146,295</b>	<b>\$137,989</b>	<b>\$342,319</b>	<b>\$244,321</b>
<b>Fund Total</b>	<b>\$146,690</b>	<b>\$146,690</b>	<b>\$146,295</b>	<b>\$137,989</b>	<b>\$342,319</b>	<b>\$244,321</b>

\*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**

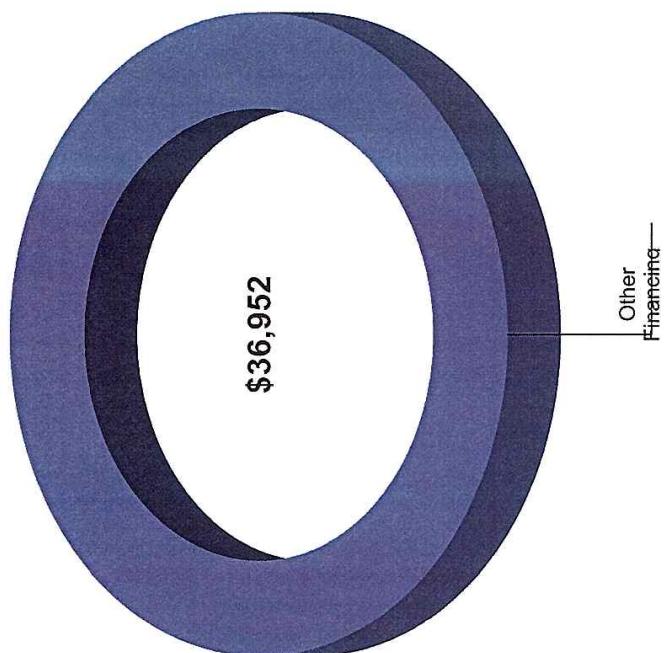
480 NID Debt Service Fund

**0050 County Executive & Subsidiary Divisions**

## 2025 APPROVED BUDGET

0529 NID - Mark Drive

## 2025 Approved Budgeted Expenses



■ Other Financing Source 100.0%  
Total: 100.0%

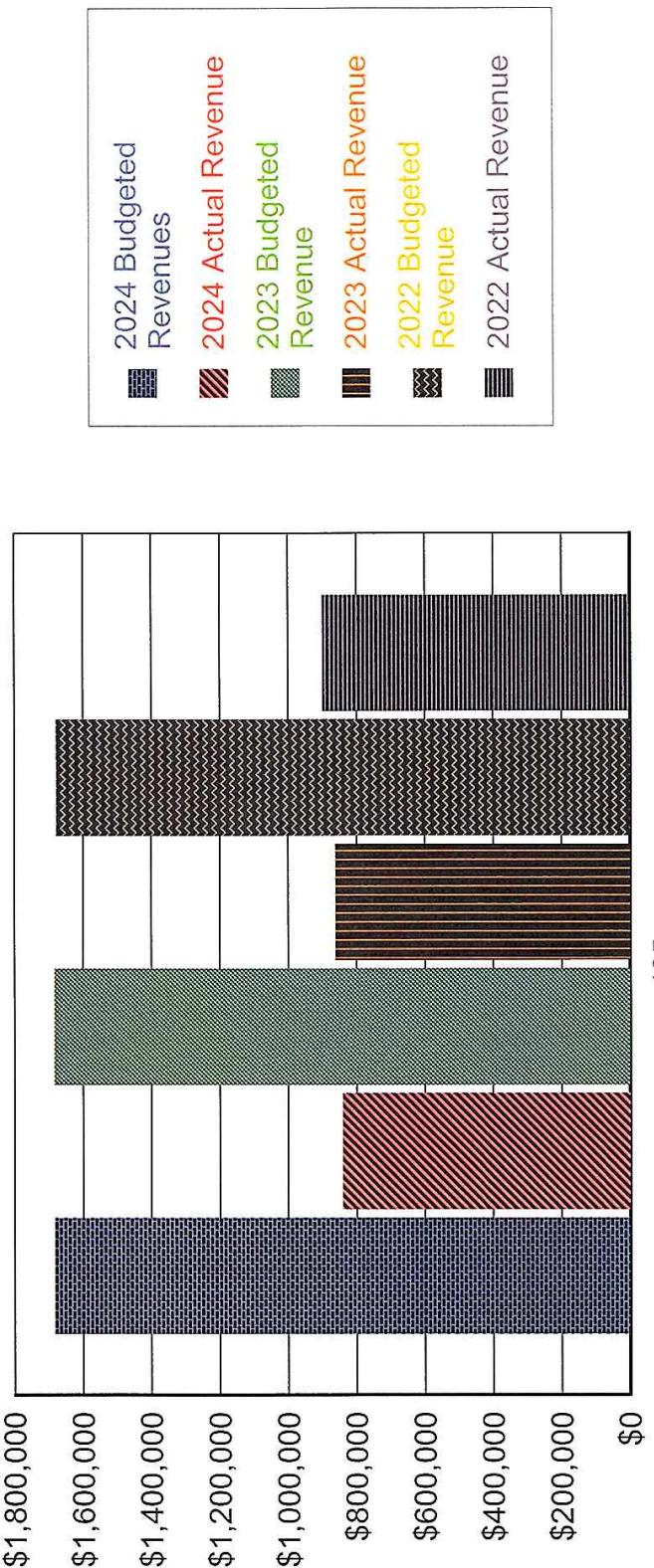
2025 APPROVED BUDGET

	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	* 2024 Actual Revenues	2023 Actual Revenues	2022 Actual Revenues
<b>485 Capital Imprmnt Debt Serv</b>						
<b>0050 County Executive &amp; Subsidiary Depts</b>						
<b>0522 Capital Improvement</b>						
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
Division Total	<b>\$457,764</b>	<b>\$457,764</b>	<b>\$851,453</b>	<b>\$9,333</b>	<b>\$5,551</b>	<b>\$45,435</b>
Department Total	<b>\$457,764</b>	<b>\$457,764</b>	<b>\$851,453</b>	<b>\$9,333</b>	<b>\$5,551</b>	<b>\$45,435</b>
<b>9999 Non-Specific Division</b>						
<b>9999 Non-specific division</b>						
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
Division Total	<b>\$1,223,522</b>	<b>\$1,223,522</b>	<b>\$831,454</b>	<b>\$831,833</b>	<b>\$857,184</b>	<b>\$854,663</b>
Department Total	<b>\$1,223,522</b>	<b>\$1,223,522</b>	<b>\$831,454</b>	<b>\$831,833</b>	<b>\$857,184</b>	<b>\$854,663</b>
<i>Fund Total</i>	<i>\$1,681,286</i>	<i>\$1,681,286</i>	<i>\$1,682,907</i>	<i>\$841,166</i>	<i>\$862,735</i>	<i>\$900,098</i>

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

## Budget to Actual Comparison

### 2022-2024 Revenues



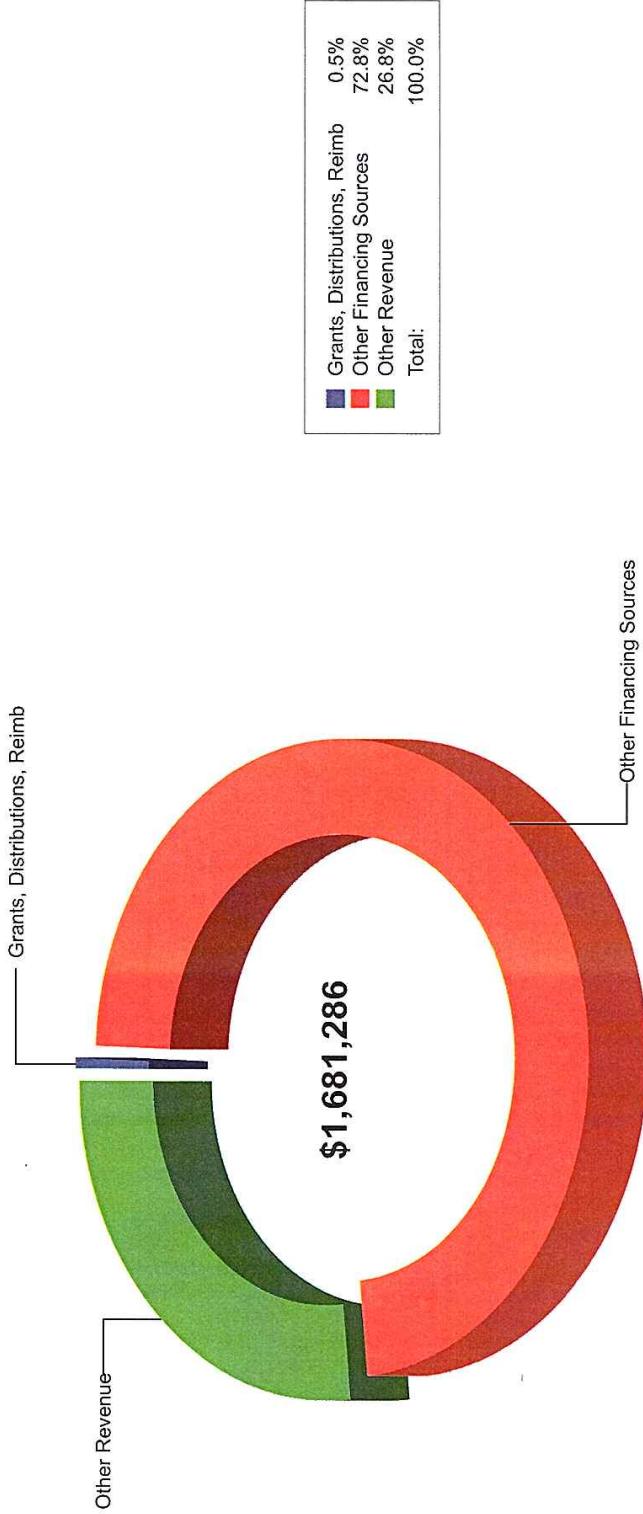
485

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

2025 APPROVED BUDGET

## 2025 Proposed Budgeted Revenue

For 485



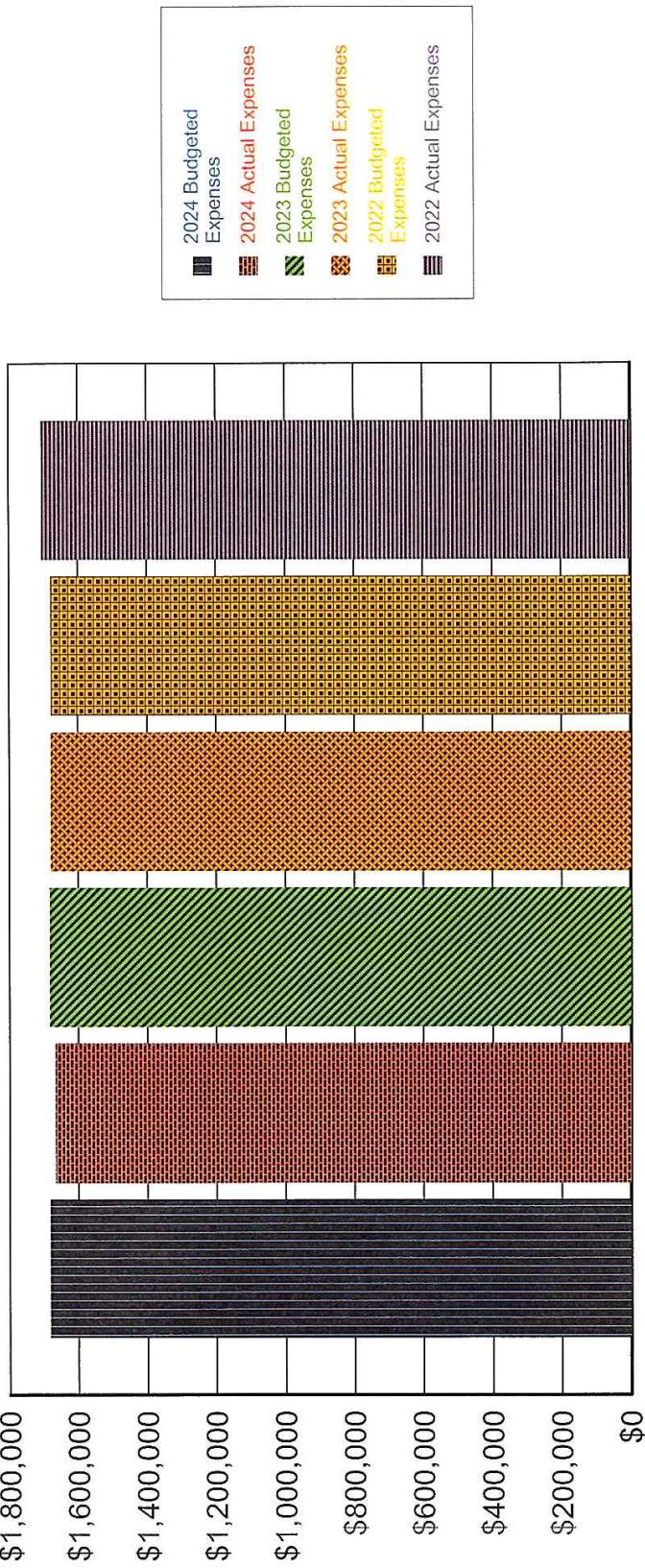
	2025 Budget Requested	2025 Approved Budget	2024 Approved Budget	*2024 Actual Expenses	2023 Actual Expenses	2022 Actual Expenses
<b>485 Capital Imprvmt Debt Serv</b>						
<b>0522 Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0522 Capital Improvement</b>						
5405 Miscellaneous	\$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
<b>Division Total</b>	<b>\$1,681,286</b>	<b>\$1,681,286</b>	<b>\$1,682,907</b>	<b>\$1,667,606</b>	<b>\$1,679,780</b>	<b>\$1,705,643</b>
<b>Department Total</b>	<b>\$1,681,286</b>	<b>\$1,681,286</b>	<b>\$1,682,907</b>	<b>\$1,667,606</b>	<b>\$1,679,780</b>	<b>\$1,705,643</b>
<b>Fund Total</b>	<b>\$1,681,286</b>	<b>\$1,681,286</b>	<b>\$1,682,907</b>	<b>\$1,667,606</b>	<b>\$1,679,780</b>	<b>\$1,705,643</b>

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

485 Capital Imprmnt Debt Serv  
**Department: 0050 County Executive & Subsidiary Divisions**  
0522 Capital Improvement

## Budget to Actual Comparison

2022-2024 Expenses



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

2025 APPROVED BUDGET

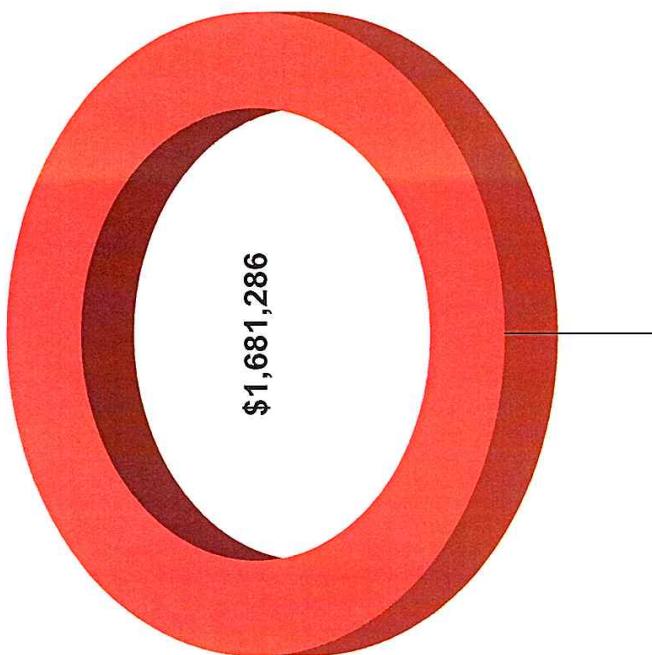
485 Capital Imprmnt Debt Serv

**0050 County Executive & Subsidiary Divisions**

**2025 APPROVED BUDGET**

0522 Capital Improvement

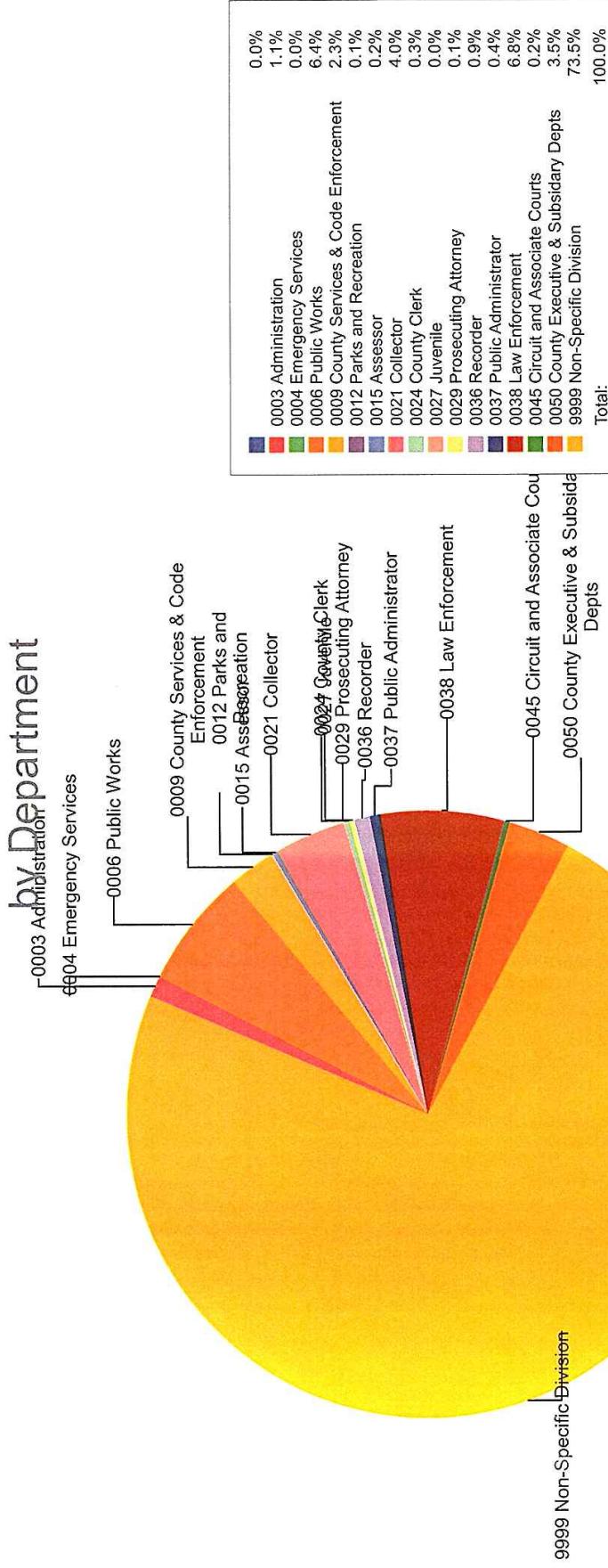
**2025 Approved Budgeted Expenses**



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

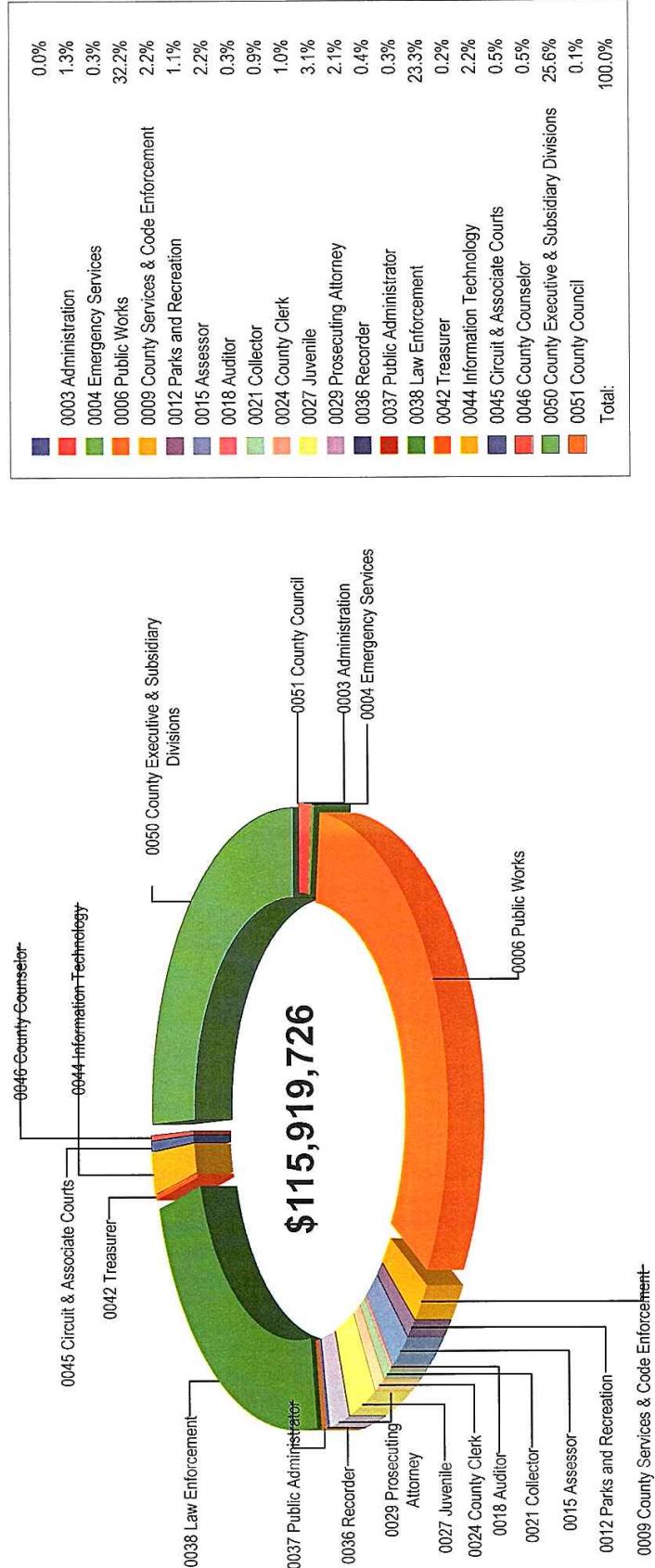
**2025 APPROVED BUDGET**

# 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>
<b>TOTAL OPERATING REVENUE</b>	<b><u>\$ 9,153,947</u></b>

### 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>
<b>TOTAL OPERATING EXPENSE</b>	<b><u>\$ 9,153,947</u></b>

REVENUE Over/(Under) EXPENSE      \$       0

### NON-OPERATING REVENUE

Reserves	\$ <u>114,500</u>
<b>TOTAL NON-OPERATING REVENUE</b>	<b><u>\$ 120,500</u></b>

### NON-OPERATING EXPENSE

Legal Expenses	\$ 100,000
Moving Expenses	6,000
Open House Expenses	<u>14,500</u>
<b>TOTAL OPERATING EXPENSE</b>	<b><u>\$ 120,500</u></b>

REVENUE Over/(Under) EXPENSE      \$       0



**Jefferson County Health Department**  
405 Main Street, Hillsboro, MO 63050  
Phone: 636-797-3737 Fax: 636-797-4631  
[www.jeffcohealth.org](http://www.jeffcohealth.org)



**Public Health**  
Prevent. Promote. Protect.