

Range of Expend Accounts: 100-0000-00-0000 to 100-9999-99-9999  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
<b>LEGISLATIVE:</b>										
100-1100-00-0000										
<b>REGULAR EMPLOYEES</b>										
100-1100-51-1100	40,852.40 39,039.23	41,998.20 41,813.82	43,712.96 43,215.94	57,223.02 56,674.20	69,814.00 68,639.01		81,000.00	81,000.00		0.00
<b>GROUP INSURANCE</b>										
100-1100-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>SOCIAL SECURITY FICA</b>										
100-1100-51-2200	2,970.00 2,986.48	3,212.86 3,198.78	3,187.22 3,296.12	4,377.56 4,335.72	5,341.00 5,246.01		6,196.50	6,200.00		0.00
<b>RETIREMENT EXPENSE</b>										
100-1100-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>WORKERS COMPENSATION</b>										
100-1100-51-2700	880.00 848.87	835.47 771.61	850.00 782.55	850.00 649.65	850.00 0.00		1,000.00	1,000.00		0.00
<b>OTHER EMPLOYEE BENEFITS</b>										
100-1100-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>CELL PHONES</b>										
100-1100-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>ADVERTISING</b>										
100-1100-52-3300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1100-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>TRAVEL</b>										
100-1100-52-3500	2,000.00 1,318.06	3,000.00 62.00-	3,000.00 2,903.59	2,000.00 281.00	500.00 1,112.54		3,000.00	3,000.00		0.00
<b>DUES &amp; SUBSCRIPTIONS</b>										
100-1100-52-3603	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>EDUCATION &amp; TRAINING</b>										
100-1100-52-3700	4,000.00 2,705.00	4,500.00 1,585.00	2,500.00 2,414.00	2,500.00 15.00	1,000.00 775.00		2,000.00	2,000.00		0.00
<b>MISCELLANEOUS</b>										
100-1100-52-3905	0.00 70.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>OFFICE SUPPLIES</b>										
100-1100-53-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>GAS &amp; DIESEL</b>										
100-1100-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>UNIFORMS</b>										
100-1100-53-1701	100.00 0.00	0.00 22.98	0.00 0.00	0.00 0.00	0.00 0.00					0.00
Control Total	50,802.40 46,967.64	53,546.53 47,330.19	53,250.18 52,612.20	66,950.58 61,955.57	77,505.00 75,772.56	0.00	93,196.50	93,200.00	0.00	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-1300-00-0000	EXECUTIVE:										
EXECUTIVE:											
100-1300-00-0000											
REGULAR EMPLOYEES											
100-1300-51-1100	158,742.22	158,742.22	174,956.21	182,011.56	175,715.54		197,298.92	197,900.00		0.00	
	160,423.72	159,364.96	169,841.85	180,443.67	162,696.62	0.00					
TEMPORARY EMPLOYEES											
100-1300-51-1200	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
OVERTIME											
100-1300-51-1300	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00		2,000.00	2,000.00		0.00	
	599.29	654.50	960.22	1,823.01	1,718.63	0.00					
GROUP INSURANCE											
100-1300-51-2100	20,820.80	24,324.24	2,146.54	1,809.48	2,786.04		2,000.00	2,000.00		0.00	
	20,784.88	24,156.16	1,778.52	1,778.52	1,854.32	0.00					
SOCIAL SECURITY FICA											
100-1300-51-2200	12,220.28	12,220.28	12,886.90	13,359.62	13,442.24		15,093.37	15,100.00		0.00	
	12,318.11	12,156.27	12,935.90	13,788.71	12,439.93	0.00					
RETIREMENT EXPENSE											
100-1300-51-2401	4,762.27	4,800.00	4,800.00	4,800.00	6,000.00		6,000.00	6,000.00		0.00	
	4,671.43	3,467.10	5,116.93	5,528.06	3,524.47	0.00					
WORKERS COMPENSATION											
100-1300-51-2700	570.00	560.00	560.00	560.00	560.00		600.00	600.00		0.00	
	573.66	517.94	485.25	394.24	0.00	0.00					
OTHER EMPLOYEE BENEFITS											
100-1300-51-2900	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
COUNTY ATTORNEY											
100-1300-52-1201	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1300-52-0000 PURCHASED/CONTRACTED SERVICES										
PROFESSIONAL OTHER										
100-1300-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
STORAGE RENTAL SPACE										
100-1300-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-1300-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-1300-52-3210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	49.80	0.00				
TRAVEL										
100-1300-52-3500	2,000.00	1,000.00	600.00	500.00	1,400.00		1,250.00	1,250.00		0.00
	450.00-	0.00	0.00	0.00	3,753.90	0.00				
ADMINISTRATOR TRAVEL										
100-1300-52-3501	0.00	0.00	0.00	0.00	6,000.00		8,000.00	8,000.00		0.00
	0.00	0.00	0.00	0.00	3,413.89	0.00				
DUES & SUBSCRIPTIONS										
100-1300-52-3603	125.00	125.00	125.00	125.00	125.00		100.00	100.00		0.00
	165.00	165.00	165.00	240.00	315.00	0.00				
EDUCATION & TRAINING										
100-1300-52-3700	3,000.00	1,800.00	400.00	400.00	1,775.00		1,100.00	1,100.00		0.00
	968.00	1,554.00	870.00	514.00	1,057.03	0.00				
MISCELLANEOUS										
100-1300-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	500.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-1300-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	55.00	261.64	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Class: 100-1300-53-0000	SUPPLIES										
<b>GAS &amp; DIESEL</b>											
100-1300-53-1270	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>VEHICLES</b>											
100-1300-54-2200	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>ALLOCATED SELF INSURANCE COSTS</b>											
100-1300-55-2400	0.00	0.00	33,382.63	36,109.18	33,515.82		34,748.58	34,400.00			0.00
	0.00	0.00	33,382.66	36,109.63	45,733.71	0.00					
Control Total	203,240.57	204,571.74	230,857.28	240,674.84	242,819.64		268,190.87	268,450.00	0.00		0.00
	200,054.09	202,035.93	226,036.33	240,674.84	236,818.94	0.00					

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-1400-00-0000 ELECTIONS & VOTER REGISTRATION:											
ELECTIONS & VOTER REGISTRATION:											
100-1400-00-0000											
REGULAR EMPLOYEES											
100-1400-51-1100	30,919.96 31,823.57	30,919.96 32,666.49	32,959.20 31,309.95	37,619.20 38,500.83	40,099.24 35,515.46	0.00	42,600.00	44,264.00	_____	0.00	
TEMP EMPLOYEES-Election Board Members											
100-1400-51-1200	5,598.00 1,680.00	5,400.00 3,060.00	5,400.00 4,860.00	5,400.00 4,467.00	5,400.00 3,675.00	0.00	5,400.00	5,400.00	_____	0.00	
TEMP EMPLOYEES-POLL WORKERS FICA EXEMPT											
100-1400-51-1201	8,369.00 5,640.86	8,369.00 10,053.57	10,320.22 8,981.79	12,000.00 12,476.15	12,500.00 17,245.34	0.00	12,500.00	12,500.00	_____	0.00	
OVERTIME											
100-1400-51-1300	0.00 666.24	0.00 2,074.31	2,189.43 2,189.43	500.00 2,203.14	2,100.00 2,867.50	0.00	2,000.00	2,000.00	_____	0.00	
GROUP INSURANCE											
100-1400-51-2100	10,061.00 10,053.24	11,823.84 11,739.79	718.07 601.92	617.40 601.92	655.68 596.20	0.00	700.00	700.00	_____	0.00	
SOCIAL SECURITY FICA											
100-1400-51-2200	2,365.38 3,001.36	2,778.48 3,592.54	2,700.00 3,495.33	3,290.97 4,284.69	3,641.34 4,394.59	0.00	3,700.00	3,800.00	_____	0.00	
RETIREMENT EXPENSE											
100-1400-51-2401	0.00 740.18	0.00 769.72	500.00 63.93	100.00 101.80	100.00 109.97	0.00	200.00	200.00	_____	0.00	
WORKERS COMPENSATION											
100-1400-51-2700	135.00 130.88	127.13 129.13	150.00 119.85	150.00 119.97	150.00 0.00	0.00	150.00	150.00	_____	0.00	
OTHER EMPLOYEE BENEFITS											
100-1400-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00	

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1400-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>GARBAGE COLLECTION</b>										
100-1400-52-2110	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>BUILDING REP &amp; MAINT</b>										
100-1400-52-2201	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>EQUIP REP &amp; MAINT</b>										
100-1400-52-2204	500.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>SERVICE CONTRACTS</b>										
100-1400-52-2207	15,000.00	2,800.00	9,500.00	1,800.00	1,800.00		1,800.00	1,800.00		0.00
	6,199.07	2,735.70	2,678.14	797.16	2,940.89	0.00				
<b>SERVICE CONTRACTS - DOMINION</b>										
100-1400-52-2208	0.00	0.00	3,890.00	25,623.00	25,623.00		25,650.00	25,650.00		0.00
	0.00	0.00	0.00	13,456.69	27,945.82	0.00				
<b>EQUIPMENT LEASES</b>										
100-1400-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TELEPHONE</b>										
100-1400-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>POSTAGE</b>										
100-1400-52-3210	600.00	6,000.00	3,000.00	1,500.00	750.00		750.00	750.00		0.00
	3,186.88	1,266.55	352.93	583.03	999.53	0.00				
<b>ADVERTISING</b>										
100-1400-52-3300	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00		2,500.00	3,000.00		0.00
	2,152.35	3,589.00	4,224.48	833.00	2,913.00	0.00				
<b>TRAVEL</b>										
100-1400-52-3500	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00		0.00
	2,789.28	0.00	4,272.01	3,556.72	3,768.05	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1400-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>EDUCATION &amp; TRAINING</b>										
100-1400-52-3700	5,000.00 1,900.00	3,500.00 0.00	3,000.00 3,871.60	3,300.00 1,880.00	3,300.00 0.00		3,300.00	3,300.00		0.00
<b>ELECTION WORKERS</b>										
100-1400-52-3851	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>MISCELLANEOUS</b>										
100-1400-52-3905	0.00 45.00	0.00 41.00	0.00 301.08	500.00 180.28	0.00 435.63					0.00
<b>OFFICE SUPPLIES</b>										
100-1400-53-1101	1,500.00 1,976.91	1,500.00 2,220.63	1,500.00 793.43	1,500.00 853.86	1,500.00 384.84		1,500.00	1,000.00		0.00
<b>ELECTION SUPPLIES</b>										
100-1400-53-1102	3,500.00 699.00	3,500.00 3,344.22	14,189.43 11,127.93	3,000.00 13,736.28	0.00 989.24					0.00
<b>WATER &amp; SEWER</b>										
100-1400-53-1210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>ELECTRICITY</b>										
100-1400-53-1230	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>BOOKS &amp; PERIODICALS</b>										
100-1400-53-1400	0.00 32.40	0.00 32.40	50.00 32.40	50.00 0.00	0.00 0.00					0.00
<b>SMALL EQUIPMENT</b>										
100-1400-53-1600	200.00 0.00	0.00 0.00	1,200.00 104.99	500.00 0.00	500.00 0.00		500.00	500.00		0.00
<b>ALLOCATED SELF INSURANCE COSTS</b>										
100-1400-55-2400	0.00 0.00	0.00 0.00	16,691.32 16,691.27	18,054.59 18,054.55	16,757.91 15,244.57		17,000.00	17,200.00		0.00



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Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1400-55-0000	INTERFUND/INTERDEPARTMENTAL CHARGES									
Control Total	90,248.34 72,717.22	83,218.41 77,315.05	113,457.67 96,072.46	120,505.16 116,687.07	119,877.17 120,025.63	0.00	122,750.00	124,714.00	0.00	0.00

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Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1510-00-0000 FINANCIAL ADMINISTRATION:										
FINANCIAL ADMINISTRATION:										
100-1510-00-0000										
REGULAR EMPLOYEES										
100-1510-51-1100	83,241.60 84,253.11	83,241.60 77,160.82	87,736.00 77,897.17	69,284.80 72,530.41	76,190.40 70,364.54	0.00	86,289.84	87,150.00	_____	0.00
ON CALL PAY										
100-1510-51-1102	55,000.00 35,354.28	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES										
100-1510-51-1200	0.00 80.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME										
100-1510-51-1300	500.00 380.04	500.00 610.48	500.00 533.41	500.00 404.22	500.00 423.20	0.00	500.00	500.00	_____	0.00
GROUP INSURANCE										
100-1510-51-2100	30,285.60 30,240.12	35,550.84 35,298.68	2,237.51 1,716.27	1,917.36 1,299.90	2,771.74 1,298.06	0.00	1,500.00	1,500.00	_____	0.00
SOCIAL SECURITY FICA										
100-1510-51-2200	6,406.23 9,184.75	6,406.23 5,927.02	6,711.80 5,928.49	5,308.05 5,534.72	5,866.82 5,373.76	0.00	6,601.17	6,666.98	_____	0.00
RETIREMENT EXPENSE										
100-1510-51-2401	2,080.00 2,250.12	2,186.70 2,021.71	2,186.70 1,455.79	2,400.00 1,052.83	1,500.00 965.82	0.00	1,200.00	1,200.00	_____	0.00
UNEMPLOYEMENT										
100-1510-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	1,014.00 1,014.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION										
100-1510-51-2700	362.00 353.08	293.21 299.70	293.21 267.68	300.00 305.62	300.00 0.00	0.00	350.00	350.00	_____	0.00

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Class: 100-1510-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
<b>OTHER EMPLOYEE BENEFITS</b>										
100-1510-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>EMPLOYEE H &amp; W EXPEN</b>										
100-1510-51-2920	1,500.00	1,500.00	1,500.00	500.00	500.00					0.00
	1,351.79	1,369.51	130.00	0.00	0.00	0.00				
<b>REGIONAL COMMISSION PLAN SERVICES</b>										
100-1510-52-1102	0.00	0.00	15,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>COUNTY ATTORNEY</b>										
100-1510-52-1201	50,000.00	42,500.00	30,000.00	20,000.00	15,000.00		15,000.00	15,000.00		0.00
	43,114.73	27,483.50	12,755.66	9,193.75	7,587.01	0.00				
<b>AUDITOR</b>										
100-1510-52-1202	37,500.00	36,000.00	36,000.00	36,000.00	36,000.00		36,000.00	36,000.00		0.00
	35,760.00	36,625.00	35,735.00	41,710.00	14,485.00	0.00				
<b>PROFESSIONAL OTHER</b>										
100-1510-52-1203	0.00	0.00	0.00	15,000.00	0.00					0.00
	0.00	1,475.60	0.00	9,000.00	0.00	0.00				
<b>ENGINEERING</b>										
100-1510-52-1204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>COMPUTER SERVICE</b>										
100-1510-52-1303	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>GARBAGE COLLECTION</b>										
100-1510-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>ADMINISTRATIVE PURCHASED/CONTR</b>										
100-1510-52-2130	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1510-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>BUILDING REP &amp; MAINT</b>										
100-1510-52-2201	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>COMPUTER REP &amp; MAINT</b>										
100-1510-52-2202	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>OFFICE EQ REP &amp; MAIN</b>										
100-1510-52-2203	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	224.68	0.00	0.00				
<b>EQUIP REP &amp; MAINT</b>										
100-1510-52-2204	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	35.23	0.00	0.00				
<b>TIRE REPAIR</b>										
100-1510-52-2206	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>SERVICE CONTRACTS</b>										
100-1510-52-2207	9,095.00	9,500.00	9,500.00	9,500.00	10,000.00	0.00	11,000.00	11,000.00	_____	0.00
	8,927.00	9,755.48	9,200.97	9,803.81	10,294.00	0.00				
<b>EQUIPMENT LEASES</b>										
100-1510-52-2320	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>INSURANCE - GENERAL &amp; LIABILITY</b>										
100-1510-52-3100	97,231.00	106,954.00	112,301.70	112,156.00	144,982.00	0.00	160,000.00	141,983.00	_____	0.00
	91,660.90	105,564.00	99,115.00	112,156.00	149,982.00	0.00				
<b>TELEPHONE</b>										
100-1510-52-3201	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>FIRE/BURGLAR ALARM</b>										
100-1510-52-3205	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1510-52-0000 PURCHASED/CONTRACTED SERVICES										
POSTAGE										
100-1510-52-3210	1,200.00 1,603.40	1,200.00 1,663.85	1,200.00 2,075.08	1,400.00 1,795.88	1,400.00 1,211.81		1,400.00	1,400.00	_____	0.00
ADVERTISING										
100-1510-52-3300	2,200.00 3,662.75	2,200.00 2,538.25	3,200.00 6,275.50	3,000.00 3,276.31	3,000.00 4,850.25		3,000.00	3,000.00	_____	0.00
TRAVEL										
100-1510-52-3500	1,000.00 0.00	500.00 0.00	500.00 27.14	500.00 0.00	100.00 0.00		100.00	100.00	_____	0.00
ACCG DUES										
100-1510-52-3601	3,000.00 2,430.69	3,000.00 2,466.68	3,000.00 2,615.78	3,000.00 3,167.47	3,200.00 3,246.97		3,400.00	3,400.00	_____	0.00
RDC DUES										
100-1510-52-3602	7,000.00 6,868.00	7,000.00 6,868.00	7,000.00 7,007.00	7,000.00 6,977.00	7,000.00 6,977.00		7,000.00	7,000.00	_____	0.00
DUES & SUBSCRIPTIONS										
100-1510-52-3603	500.00 918.55	700.00 868.00	700.00 1,287.98	800.00 821.05	800.00 669.95		800.00	800.00	_____	0.00
BANK FEES										
100-1510-52-3604	0.00 241.62	0.00 486.14	0.00 30.00	50.00 373.43	50.00 149.47		100.00	100.00	_____	0.00
EDUCATION & TRAINING										
100-1510-52-3700	1,200.00 0.00	500.00 0.00	500.00 41.00	300.00 0.00	300.00 0.00		300.00	300.00	_____	0.00
LICENSES										
100-1510-52-3800	0.00 0.00	0.00 0.00	0.00 43.25	50.00 43.25	50.00 0.00		50.00	50.00	_____	0.00
MISCELLANEOUS										
100-1510-52-3905	1,000.00 5,921.72	3,000.00 5,044.41	2,000.00 6,483.81	2,000.00 4,740.94	2,000.00 3,768.47		2,000.00	2,000.00	_____	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1510-53-0000 SUPPLIES										
OFFICE SUPPLIES										
100-1510-53-1101	5,000.00 4,522.52	3,800.00 4,130.67	3,800.00 3,387.49	4,500.00 4,605.23	3,000.00 5,219.02	4,000.00	4,000.00	4,000.00		0.00
JANITORIAL SUPPLIES										
100-1510-53-1104	500.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MAINTENANCE SUPPLIES										
100-1510-53-1109	150.00 105.75	150.00 321.41	150.00 12.99	50.00 237.99	50.00 127.59	0.00	50.00	50.00		0.00
WATER & SEWER										
100-1510-53-1210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
ELECTRICITY										
100-1510-53-1230	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
GAS & DIESEL										
100-1510-53-1270	100.00 0.00	100.00 37.72	50.00 0.00	50.00 0.00	50.00 0.00	0.00	50.00	50.00		0.00
BOOKS & PERIODICALS										
100-1510-53-1400	130.00 128.34	130.00 119.96	130.00 129.96	130.00 0.00	130.00 0.00	0.00	130.00	130.00		0.00
SMALL EQUIPMENT										
100-1510-53-1600	200.00 0.00	200.00 46.99	200.00 0.00	200.00 0.00	200.00 0.00	0.00	200.00	200.00		0.00
VEHICLES										
100-1510-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
ALLOCATED SELF INSURANCE COSTS										
100-1510-55-2400	0.00 0.00	0.00 0.00	50,073.95 50,073.92	54,163.76 54,163.76	33,515.82 30,489.14	0.00	26,000.00	34,400.00		0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Class: 100-1510-57-0000	OTHER COSTS										
<b>TAX COLLECTION PMT DUE TO THEFT</b>											
100-1510-57-1001	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>FWT_FEDERAL WITHHOLDING TAX PENALTY</b>											
100-1510-62-1000	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	3,237.59	6,542.58	0.00	0.00	0.00					
Control Total	396,381.43	347,112.58	376,470.87	351,073.97	348,456.78		367,021.01	358,329.98	0.00		0.00
	369,313.26	331,421.17	330,768.92	344,467.48	317,483.06	4,000.00					

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1514-00-0000	BOARD OF EQUALIZATION:									
BOARD OF EQUALIZATION:										
100-1514-00-0000										
REGULAR EMPLOYEES										
100-1514-51-1100	2,000.00 2,000.18	2,000.18 1,904.02	2,000.18 1,038.58	2,000.18 778.95	2,000.00 663.55	0.00	2,000.00	2,000.00	_____	0.00
TEMPORARY EMPLOYEES										
100-1514-51-1200	1,250.00 50.00	900.00 0.00	900.00 1,067.36	1,100.00 1,698.16	1,100.00 1,505.84	0.00	1,100.00	1,100.00	_____	0.00
SOCIAL SECURITY FICA										
100-1514-51-2200	250.00 153.14	153.01 143.32	153.01 139.72	237.16 153.03	240.00 129.33	0.00	250.00	250.00	_____	0.00
POSTAGE										
100-1514-52-3210	100.00 0.00	100.00 49.25	100.00 0.00	100.00 0.00	100.00 0.00	0.00	100.00	100.00	_____	0.00
ADVERTISING										
100-1514-52-3300	500.00 0.00	250.00 0.00	250.00 0.00	250.00 513.00	400.00 346.50	0.00	400.00	400.00	_____	0.00
TRAVEL										
100-1514-52-3500	2,000.00 1,561.33	1,800.00 269.00	1,000.00 0.00	1,000.00 808.88	1,800.00 2,495.66	0.00	2,200.00	2,200.00	_____	0.00
EDUCATION & TRAINING										
100-1514-52-3700	600.00 269.00	600.00 100.00	600.00 626.00	600.00 250.00	600.00 788.00	0.00	600.00	600.00	_____	0.00
Control Total	6,700.00 4,033.65	5,803.19 2,465.59	5,003.19 2,871.66	5,287.34 4,202.02	6,240.00 5,928.88	0.00	6,650.00	6,650.00	0.00	0.00



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-1535-00-0000	INFORMATION TECHNOLOGY:										
INFORMATION TECHNOLOGY:											
100-1535-00-0000											
EMPLOYEE H & W EXPEN											
100-1535-51-2920	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
PROFESSIONAL OTHER											
100-1535-52-1203	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
COMPUTER SERVICE											
100-1535-52-1303	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00			0.00
	3,543.20	3,716.78	4,023.10	3,509.86	1,464.70	0.00					
ADMINISTRATIVE PURCHASED/CONTR											
100-1535-52-2130	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
RADIO SYSTEM MAINTENANCE											
100-1535-52-2201	29,287.00	29,287.00	31,000.00	33,000.00	32,963.00		34,000.00	34,000.00			0.00
	29,287.00	30,165.61	31,070.56	32,002.67	32,962.71	0.00					
COMPUTER REP & MAINT											
100-1535-52-2202	11,000.00	5,494.75	4,000.00	4,000.00	0.00						0.00
	1,395.25	3,950.19	1,419.31	228.95	1,198.95	0.00					
EQUIP REP & MAINT											
100-1535-52-2204	0.00	0.00	0.00	0.00	1,000.00		1,000.00	1,000.00			0.00
	0.00	0.00	0.00	425.00	0.00	0.00					
SERVICE CONTRACTS											
100-1535-52-2207	20,000.00	20,000.00	21,000.00	16,000.00	24,725.00		23,600.00	23,600.00			0.00
	20,154.89	16,388.47	14,391.23	18,328.78	22,320.81	0.00					
EQUIPMENT LEASES											
100-1535-52-2320	42,300.00	43,320.00	45,000.00	41,000.00	32,000.00		32,600.00	32,600.00			0.00
	45,455.38	47,562.96	58,037.61	40,458.35	31,217.92	0.00					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual      Estimated Full Year	***** 2025 ***** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1535-52-0000 PURCHASED/CONTRACTED SERVICES									
<b>TELEPHONE</b>									
100-1535-52-3201	68,000.00 44,337.15	45,000.00 43,965.17	47,000.00 34,756.33	43,000.00 39,210.36	35,500.00 32,784.40		40,000.00	40,000.00	0.00
<b>CELL PHONE EQUIPMENT</b>									
100-1535-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 593.94				0.00
<b>CELL PHONES</b>									
100-1535-52-3203	12,500.00 13,663.78	12,500.00 13,156.89	12,000.00 15,587.40	17,000.00 16,712.77	6,600.00 6,373.90		6,900.00	6,900.00	0.00
<b>NETWORK LICENSES / MAINTENANCE</b>									
100-1535-52-3204	0.00 0.00	0.00 1,617.84	0.00 0.00	8,000.00 5,178.61	12,900.00 5,352.62		10,000.00	10,000.00	0.00
Control Total	186,587.00 157,836.65	159,101.75 160,523.91	164,000.00 159,285.54	166,000.00 156,055.35	149,688.00 134,269.95		152,100.00	152,100.00	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-1545-00-0000	TAX COMMISSIONER:										
TAX COMMISSIONER:											
100-1545-00-0000											
REGULAR EMPLOYEES											
100-1545-51-1100	147,715.25	146,439.02	154,308.80	163,095.98	171,406.04		182,392.76	182,400.00		0.00	
	152,262.76	149,887.57	145,953.30	167,116.65	151,760.93	0.00					
TEMPORARY EMPLOYEES											
100-1545-51-1200	0.00	0.00	2,880.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
OVERTIME											
100-1545-51-1300	2,500.00	6,600.00	5,000.00	1,500.00	1,500.00		1,500.00	1,500.00		0.00	
	7,581.20	7,109.32	2,924.14	244.54	0.00	0.00					
GROUP INSURANCE											
100-1545-51-2100	40,594.88	50,635.08	3,232.91	2,759.04	2,939.16		3,000.00	3,100.00		0.00	
	40,706.19	49,044.11	2,697.12	2,676.17	2,934.43	0.00					
SOCIAL SECURITY FICA											
100-1545-51-2200	11,448.87	11,350.00	11,215.57	12,558.69	13,227.31		14,067.80	14,068.35		0.00	
	12,228.11	11,453.02	10,208.14	11,639.41	10,600.76	0.00					
RETIREMENT EXPENSE											
100-1545-51-2401	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
WORKERS COMPENSATION											
100-1545-51-2700	582.00	526.21	530.00	530.00	530.00		530.00	530.00		0.00	
	582.62	497.56	455.04	353.63	0.00	0.00					
OTHER EMPLOYEE BENEFITS											
100-1545-51-2900	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
COUNTY ATTORNEY											
100-1545-52-1201	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1545-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>AUDITOR</b>										
100-1545-52-1202	8,640.00	8,640.00	6,820.00	6,480.00	6,500.00		3,250.00	3,250.00		0.00
	8,640.00	9,005.78	8,640.00	8,640.00	6,480.00	0.00				
<b>PROFESSIONAL OTHER</b>										
100-1545-52-1203	18,250.00	18,250.00	22,250.00	18,250.00	19,000.00		17,200.00	17,200.00		0.00
	18,096.84	17,476.26	19,714.25	18,517.72	16,479.69	0.00				
<b>COMPUTER SERVICE</b>										
100-1545-52-1303	0.00	0.00	500.00	1,000.00	1,000.00		1,000.00	1,000.00		0.00
	0.00	1,589.26	768.15	942.77	3,649.44	0.00				
<b>COMPUTER REP &amp; MAINT</b>										
100-1545-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>OFFICE EQ REP &amp; MAIN</b>										
100-1545-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>SERVICE CONTRACTS</b>										
100-1545-52-2207	4,650.00	4,650.00	13,500.00	10,000.00	10,000.00		10,000.00	10,000.00		0.00
	6,928.08	6,728.79	7,791.29	7,260.65	7,027.26	0.00				
<b>STORAGE RENTAL SPACE</b>										
100-1545-52-2314	900.00	900.00	900.00	900.00	900.00		900.00	900.00		0.00
	900.00	900.00	900.00	900.00	825.00	0.00				
<b>EQUIPMENT LEASES</b>										
100-1545-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TELEPHONE</b>										
100-1545-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TAX BILLING NOTICES</b>										
100-1545-52-3202	5,000.00	5,000.00	1,055.17	0.00	0.00					0.00
	0.00	0.00	1,055.17	1,645.60	1,054.80	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1545-52-0000 PURCHASED/CONTRACTED SERVICES										
POSTAGE										
100-1545-52-3210	1,100.00 1,782.80	1,100.00 1,226.15	1,100.00 943.29	1,100.00 1,081.04	1,100.00 1,065.84	0.00	1,100.00	1,100.00	_____	0.00
ADVERTISING										
100-1545-52-3300	250.00 0.00	0.00 342.50	0.00 789.21	1,200.00 315.00	1,200.00 2,165.00	0.00	2,000.00	2,000.00	_____	0.00
TRAVEL										
100-1545-52-3500	1,200.00 0.00	1,500.00 56.00	1,000.00 572.00	1,000.00 595.35	1,500.00 927.73	0.00	1,500.00	1,500.00	_____	0.00
DUES & SUBSCRIPTIONS										
100-1545-52-3603	300.00 500.00	500.00 482.40	500.00 450.00	450.00 482.40	585.00 250.00	0.00	585.00	585.00	_____	0.00
EDUCATION & TRAINING										
100-1545-52-3700	700.00 700.00	1,500.00 954.00	1,000.00 445.00	1,000.00 425.00	1,000.00 0.00	0.00	1,500.00	1,500.00	_____	0.00
MISCELLANEOUS										
100-1545-52-3905	0.00 0.00	0.00 1,805.00	1,000.00 56.00	200.00 8.09	200.00 0.00	0.00	200.00	200.00	_____	0.00
OFFICE SUPPLIES										
100-1545-53-1101	3,000.00 3,312.27	2,500.00 3,520.68	2,500.00 3,247.82	2,800.00 3,661.49	2,800.00 2,763.78	0.00	2,500.00	2,500.00	_____	0.00
JANITORIAL SUPPLES										
100-1545-53-1104	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-1545-53-1109	0.00 328.52	0.00 116.89	0.00 16.88	0.00 2.19	0.00 35.48	0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-1545-53-1400	50.00 222.74	50.00 45.39	100.00 157.85	100.00 106.54	110.00 20.19	0.00	110.00	110.00	_____	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1545-53-0000	SUPPLIES									
<b>SMALL EQUIPMENT</b>										
100-1545-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	1,010.58	0.00	0.00	0.00	0.00				
<b>ALLOCATED SELF INSURANCE COSTS</b>										
100-1545-55-2400	0.00	0.00	66,765.26	72,218.35	67,031.65		68,000.00	68,700.00		0.00
	0.00	0.00	66,765.31	72,218.33	60,978.28	0.00				
Control Total	246,881.00	260,140.31	296,157.71	297,142.06	302,529.16		311,335.56	312,143.35	0.00	0.00
	254,772.13	263,251.26	274,549.96	298,832.57	269,018.61	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1550-00-0000 TAX ASSESSOR:										
TAX ASSESSOR: 100-1550-00-0000										
REGULAR EMPLOYEES										
100-1550-51-1100	122,165.00 114,809.61	106,357.68 110,121.15	110,606.16 83,160.50	122,361.60 122,721.48	145,984.80 103,479.66	0.00	145,984.80	138,291.80	_____	0.00
TEMPORARY EMPLOYEES										
100-1550-51-1200	5,400.00 2,135.00	5,400.00 2,165.00	5,400.00 7,050.00	5,400.00 6,650.00	5,400.00 5,800.00	0.00	5,400.00	5,400.00	_____	0.00
OVERTIME										
100-1550-51-1300	0.00 30.05	0.00 0.00	0.00 9.93	0.00 84.92	0.00 0.00	0.00	_____	_____	_____	0.00
GROUP INSURANCE										
100-1550-51-2100	21,749.36 22,913.97	24,547.44 23,470.30	2,380.90 1,326.78	2,067.17 1,685.39	2,025.36 2,014.91	0.00	2,100.00	2,100.00	_____	0.00
SOCIAL SECURITY FICA										
100-1550-51-2200	9,345.63 8,948.58	8,350.00 8,572.62	8,461.37 6,849.08	9,773.76 9,883.50	11,580.94 8,281.58	0.00	11,167.84	10,579.32	_____	0.00
RETIREMENT EXPENSE										
100-1550-51-2401	1,681.00 1,815.48	1,680.65 1,821.29	1,680.65 558.18	250.00 359.20	300.00 446.89	0.00	400.00	400.00	_____	0.00
UNEMPLOYMENT										
100-1550-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION										
100-1550-51-2700	491.00 1,207.49	447.27 1,732.36	447.27 1,509.32	1,400.00 1,421.72	1,500.00 0.00	0.00	1,500.00	1,500.00	_____	0.00
OTHER EMPLOYEE BENEFITS										
100-1550-51-2900	0.00 0.00	0.00 0.00	0.00 32.50	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1550-52-0000 PURCHASED/CONTRACTED SERVICES										
PROFESSIONAL OTHER										
100-1550-52-1203	2,700.00 550.00	3,325.00 3,089.00	3,000.00 9,420.50	3,000.00 2,745.75	3,000.00 2,820.50	0.00	3,000.00	3,000.00	_____	0.00
PROFESSIONAL-MILLION PINES										
100-1550-52-1204	38,272.00 41,378.00	38,272.00 37,824.00	38,220.00 38,742.00	38,220.00 38,272.00	38,220.00 38,258.00	0.00	40,652.00	40,652.00	_____	0.00
PROFESSIONAL - GIS										
100-1550-52-1205	16,660.00 14,360.00	12,860.00 12,726.75	41,219.00 42,642.37	37,200.00 42,753.07	37,825.00 31,989.86	0.00	37,825.00	37,825.00	_____	0.00
COMPUTER SERVICE										
100-1550-52-1303	2,400.00 2,579.88	2,400.00 2,579.88	2,580.00 2,000.00	2,500.00 2,500.00	3,500.00 0.00	0.00	3,500.00	3,500.00	_____	0.00
TECH SERVICE - SOUTHDATA										
100-1550-52-1304	1,600.00 1,642.72	1,600.00 1,911.44	1,600.00 1,665.20	1,600.00 2,792.60	2,000.00 2,715.77	0.00	2,500.00	2,500.00	_____	0.00
COMPUTER REP & MAINT										
100-1550-52-2202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OFFICE EQ REP & MAIN										
100-1550-52-2203	0.00 100.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
EQUIP REP & MAINT										
100-1550-52-2204	200.00 350.13	200.00 1,219.65	200.00 47.25	200.00 210.98	200.00 115.02	0.00	200.00	200.00	_____	0.00
SERVICE CONTRACTS										
100-1550-52-2207	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
STORAGE RENTAL SPACE										
100-1550-52-2314	900.00 900.00	900.00 750.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00



Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1550-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>EQUIPMENT LEASES</b>										
100-1550-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>TELEPHONE</b>										
100-1550-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>CELL PHONES</b>										
100-1550-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>POSTAGE</b>										
100-1550-52-3210	1,800.00 3,740.16	3,500.00 3,865.75	3,500.00 3,996.88	3,750.00 3,514.80	3,000.00 3,677.61	0.00	3,000.00	3,500.00		0.00
<b>ADVERTISING</b>										
100-1550-52-3300	100.00 789.10	300.00 693.50	300.00 1,235.25	750.00 496.69	300.00 135.00	0.00	300.00	300.00		0.00
<b>TRAVEL</b>										
100-1550-52-3500	5,000.00 2,109.32	4,000.00 0.00	4,000.00 1,634.90	13,512.00 8,086.04	3,000.00 2,881.74	0.00	4,000.00	3,000.00		0.00
<b>DUES &amp; SUBSCRIPTIONS</b>										
100-1550-52-3603	350.00 350.00	350.00 330.00	1,450.00 1,521.64	1,522.00 3,738.10	1,550.00 1,248.83	0.00	1,550.00	1,550.00		0.00
<b>EDUCATION &amp; TRAINING</b>										
100-1550-52-3700	2,000.00 862.50	2,000.00 527.35	2,000.00 1,100.00	14,812.00 1,883.85	3,000.00 232.90	0.00	4,000.00	2,000.00		0.00
<b>MISCELLANEOUS</b>										
100-1550-52-3905	0.00 240.00	0.00 590.00	0.00 0.00	0.00 48.00	0.00 21.00	0.00				0.00
<b>OFFICE SUPPLIES</b>										
100-1550-53-1101	3,000.00 4,760.63	3,000.00 3,455.17	3,000.00 4,956.82	3,000.00 2,099.65	3,500.00 1,666.96	0.00	3,000.00	3,000.00		0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Estimated Actual Full Year	***** 2025 ***** Requested Admin. Recmnd Budgeted	%PY
Class: 100-1550-53-0000 SUPPLIES							
<b>MAINTENANCE SUPPLIES</b>							
100-1550-53-1109	0.00 21.29	0.00 0.00	0.00 159.90	0.00 424.95	0.00 0.00	_____	0.00
<b>GAS &amp; DIESEL</b>							
100-1550-53-1270	600.00 342.68	400.00 166.89	200.00 61.10	350.00 323.04	400.00 345.00	400.00 500.00	0.00
<b>BOOKS &amp; PERIODICALS</b>							
100-1550-53-1400	1,340.00 1,145.40	1,144.00 752.00	35.00 32.40	35.00 0.00	0.00 0.00	_____	0.00
<b>SMALL EQUIPMENT</b>							
100-1550-53-1600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	0.00
<b>VEHICLES</b>							
100-1550-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	0.00
<b>ALLOCATED SELF INSURANCE COSTS</b>							
100-1550-55-2400	0.00 0.00	0.00 0.00	33,382.63 33,382.66	54,163.76 54,163.78	50,273.74 45,733.71	50,000.00 51,600.00	0.00
Control Total	237,753.99 228,081.99	221,034.04 218,364.10	263,662.98 243,095.16	315,867.29 306,859.51	316,559.84 251,864.94	320,479.64 311,398.12	0.00 0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-1565-00-0000 PUBLIC BUILDINGS:											
PUBLIC BUILDINGS:											
100-1565-00-0000											
PROFESSIONAL SERVICES- JAIL PROJECT											
100-1565-52-1201	0.00	0.00	0.00	87,000.00	0.00						0.00
	0.00	0.00	0.00	87,445.25	59,275.00	0.00					
PROFESSIONAL OTHER											
100-1565-52-1203	0.00	3,300.00	0.00	0.00	0.00						0.00
	0.00	3,300.00	0.00	0.00	0.00	0.00					
GARBAGE COLLECTION											
100-1565-52-2110	2,650.00	2,760.00	3,600.00	3,600.00	3,600.00		3,600.00	3,600.00			0.00
	3,638.00	3,541.00	3,511.00	3,181.00	2,980.00	0.00					
PUBLIC BUILDING PURCHASED/CONTR											
100-1565-52-2130	48,000.00	55,700.00	53,700.00	53,700.00	53,700.00		53,700.00	65,000.00			0.00
	41,368.97	53,578.00	55,728.00	53,500.00	50,411.00	0.00					
PUBLIC BUILDINGS - LAWN CARE											
100-1565-52-2131	0.00	0.00	3,800.00	20,000.00	18,480.00		18,500.00	18,500.00			0.00
	0.00	0.00	5,700.00	18,620.00	18,666.00	0.00					
BUILDING REP & MAINT											
100-1565-52-2201	20,000.00	13,000.00	19,000.00	21,868.20	20,000.00		18,000.00	18,000.00			0.00
	16,980.37	14,036.24	18,480.94	20,546.66	15,063.77	0.00					
HVAC MAINTENANCE											
100-1565-52-2202	11,000.00	13,000.00	13,000.00	30,000.00	31,900.00		27,000.00	27,000.00			0.00
	14,251.98	11,653.60	6,579.00	27,792.47	20,904.46	0.00					
EQUIP REP & MAINT											
100-1565-52-2204	0.00	1,000.00	1,000.00	500.00	500.00		2,000.00	2,000.00			0.00
	754.00	95.00	54.99	0.00	2,008.42	0.00					
SERVICE CONTRACTS											
100-1565-52-2207	1,368.00	1,368.00	1,368.00	1,368.00	1,400.00		1,400.00	1,400.00			0.00
	1,557.00	1,587.00	1,497.00	300.00	1,497.00	0.00					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1565-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>EQUIPMENT LEASES</b>										
100-1565-52-2320	0.00 0.00	0.00 0.00	0.00 1,161.79	0.00 0.00	0.00 99.15	0.00				0.00
<b>FIRE/BURGLAR</b>										
100-1565-52-3205	4,950.00 5,231.28	4,950.00 5,036.14	7,500.00 8,037.80	8,500.00 8,446.27	7,250.00 7,821.25	0.00	7,250.00	7,250.00		0.00
<b>BANK FEES</b>										
100-1565-52-3604	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>MISCELLANEOUS</b>										
100-1565-52-3905	0.00 250.00	0.00 825.00	0.00 363.90	500.00 297.79	1,500.00 0.00	0.00	1,000.00	1,000.00		0.00
<b>OFFICE SUPPLIES</b>										
100-1565-53-1101	0.00 0.00	0.00 16.59	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>JANITORIAL SUPPLIES</b>										
100-1565-53-1104	18,100.00 19,221.60	16,000.00 19,834.87	22,000.00 22,997.04	15,000.00 14,737.42	15,000.00 13,212.41	0.00	10,000.00	10,000.00		0.00
<b>JANITORIAL SUPPLIES - CINTAS MATS</b>										
100-1565-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	2,000.00 0.00	2,000.00 2,336.22	0.00	2,600.00	2,600.00		0.00
<b>MAINTENANCE SUPPLIES</b>										
100-1565-53-1109	0.00 635.45	0.00 433.94	0.00 58.41	500.00 135.89	500.00 154.31	0.00	500.00	500.00		0.00
<b>WATER &amp; SEWER</b>										
100-1565-53-1210	9,500.00 17,095.83	18,000.00 16,394.50	20,000.00 15,590.50	15,000.00 13,720.62	15,000.00 9,371.50	0.00	11,000.00	11,000.00		0.00
<b>ELECTRICITY</b>										
100-1565-53-1230	120,000.00 115,920.13	105,000.00 109,441.24	100,500.00 109,821.70	100,658.03 111,702.16	90,000.00 109,768.75	0.00	110,000.00	110,000.00		0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1565-53-0000 SUPPLIES										
<b>METTER LIGHT FEE</b>										
100-1565-53-1231	0.00	0.00	500.00	550.00	550.00		550.00	550.00		0.00
	445.00	625.00	597.00	600.00	495.00	0.00				
<b>SMALL EQUIPMENT</b>										
100-1565-53-1600	0.00	0.00	500.00	500.00	500.00		500.00	500.00		0.00
	0.00	866.79	0.00	0.00	0.00	0.00				
<b>PUBLIC BUILDING SUPPLIES - COVID19</b>										
100-1565-53-1601	0.00	5,000.00	0.00	0.00	0.00					0.00
	0.00	3,863.09	0.00	0.00	0.00	0.00				
<b>Transfer to CC Jail Construction Fund</b>										
100-1565-61-1001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	300,100.00	0.00				
Control Total	235,568.00	239,078.00	246,468.00	361,244.23	261,880.00		267,600.00	278,900.00	0.00	0.00
	237,349.61	245,128.00	250,179.07	361,025.53	614,164.24	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-00-0000 SUPERIOR COURT:										
SUPERIOR COURT:										
100-2150-00-0000										
TELEPHONE										
100-2150-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
JURORS & WITNESSES										
100-2150-52-3604	7,500.00 4,218.15	7,500.00 3,299.45	9,000.00 10,180.03	9,000.00 9,000.00	7,500.00 8,000.00	0.00	9,000.00	9,000.00		0.00
SMALL EQUIPMENT										
100-2150-53-1600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SUPERIOR COURT CAPITAL OUTLAYS										
100-2150-54-2201	0.00 0.00	0.00 0.00	3,731.58 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SUPERIOR COURT										
100-2150-57-1001	32,806.00 32,806.00	33,694.00 33,694.00	36,374.00 36,373.92	37,244.04 37,244.04	37,244.00 34,140.37	0.00	37,244.00	37,244.00		0.00
JUVENILE COURTS										
100-2150-57-1002	17,805.00 17,805.00	17,805.00 17,805.00	17,805.00 17,804.95	19,041.00 19,041.00	18,891.00 16,321.25	0.00	20,712.00	20,712.00		0.00
DISTRICT ATTORNEY										
100-2150-57-1003	96,886.22 96,883.22	96,886.22 96,886.32	96,886.22 96,886.20	99,169.92 99,169.92	99,169.89 90,905.76	0.00	105,316.23	105,316.23		0.00
INDIGENT DEFENSE										
100-2150-57-1004	51,203.12 51,203.16	51,203.12 51,203.14	51,203.12 55,470.09	58,217.31 58,217.31	66,941.89 62,135.40	0.00	79,118.10	79,118.10		0.00
Control Total	206,200.34 202,915.53	207,088.34 202,887.91	214,999.92 216,715.19	222,672.27 222,672.27	229,746.78 211,502.78	0.00	251,390.33	251,390.33	0.00	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2180-00-0000	CLERK OF COURT:									
CLERK OF COURT:										
100-2180-00-0000										
REGULAR EMPLOYEES										
100-2180-51-1100	114,970.98	121,145.34	134,710.42	221,889.33	216,523.42		230,384.65	230,384.65		0.00
	114,719.47	118,496.77	129,981.04	207,608.30	191,247.80	0.00				
TEMPORARY EMPLOYEES										
100-2180-51-1200	10,400.00	10,400.00	0.00	0.00	0.00					0.00
	10,109.00	10,243.50	240.00-	0.00	0.00	0.00				
OVERTIME										
100-2180-51-1300	500.00	500.00	500.00	500.00	500.00		500.00	500.00		0.00
	1,216.47	10.40	0.00	64.31	23.25	0.00				
GROUP INSURANCE										
100-2180-51-2100	13,141.16	24,689.76	2,530.33	2,248.92	3,721.56		4,000.00	3,500.00		0.00
	11,532.00	23,340.94	1,671.33	2,500.10	3,376.90	0.00				
SOCIAL SECURITY FICA										
100-2180-51-2200	8,786.87	9,673.90	10,305.38	14,933.45	16,602.29		17,662.68	17,662.68		0.00
	9,642.49	9,743.47	9,770.81	15,633.52	14,310.30	0.00				
RETIREMENT EXPENSE										
100-2180-51-2401	1,221.00	1,251.43	1,250.00	1,250.00	1,250.00		2,600.00	2,600.00		0.00
	1,760.37	1,642.92	1,077.45	1,872.95	2,889.87	0.00				
UNEMPLOYMENT										
100-2180-51-2600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-2180-51-2700	500.00	442.76	443.00	600.00	600.00		600.00	600.00		0.00
	494.26	428.34	401.00	406.55	0.00	0.00				
COUNTY ATTORNEY										
100-2180-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2180-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>PROFESSIONAL OTHER</b>										
100-2180-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>COMPUTER SERVICE</b>										
100-2180-52-1303	11,000.00	12,800.00	22,200.00	26,400.00	26,400.00		27,024.00	27,100.00		0.00
	9,794.60	12,760.90	25,306.90	25,453.40	23,230.95	0.00				
<b>COMPUTER REP &amp; MAINT</b>										
100-2180-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>OFFICE EQ REP &amp; MAIN</b>										
100-2180-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	264.00	0.00	0.00	0.00	0.00	0.00				
<b>SERVICE CONTRACTS</b>										
100-2180-52-2207	0.00	0.00	0.00	200.00	200.00		200.00	200.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>EQUIPMENT LEASES</b>										
100-2180-52-2320	4,000.00	4,000.00	4,050.00	0.00	0.00					0.00
	3,708.98	4,046.16	4,046.16	337.18	0.00	0.00				
<b>TELEPHONE</b>										
100-2180-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>POSTAGE</b>										
100-2180-52-3210	1,800.00	2,500.00	2,500.00	3,800.00	3,800.00		4,000.00	4,000.00		0.00
	2,045.78	2,465.74	2,806.71	5,738.46	3,541.55	0.00				
<b>ADVERTISING</b>										
100-2180-52-3300	250.00	250.00	250.00	250.00	250.00		250.00	250.00		0.00
	196.34	0.00	0.00	547.72	0.00	0.00				
<b>TRAVEL</b>										
100-2180-52-3500	2,000.00	2,000.00	1,500.00	2,500.00	2,500.00		2,500.00	2,000.00		0.00
	125.00	2,119.98	737.36	1,828.65	415.17	0.00				



Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2180-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>DUES &amp; SUBSCRIPTIONS</b>										
100-2180-52-3603	250.00 200.00	250.00 500.00	500.00 350.00	600.00 450.00	600.00 350.00		600.00	600.00		0.00
<b>JURORS &amp; WITNESSES</b>										
100-2180-52-3604	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>EDUCATION &amp; TRAINING</b>										
100-2180-52-3700	1,000.00 526.00	1,000.00 817.50	1,000.00 350.00	1,500.00 1,100.00	1,800.00 400.00		1,800.00	1,800.00		0.00
<b>MISCELLANEOUS</b>										
100-2180-52-3905	0.00 75.00	0.00 88.96	0.00 0.00	0.00 91.24	0.00 201.67		200.00	200.00		0.00
<b>OFFICE SUPPLIES</b>										
100-2180-53-1101	3,005.00 2,347.67	2,500.00 3,295.37	3,700.00 3,871.45	4,500.00 4,510.61	4,500.00 2,852.56		4,500.00	4,500.00		0.00
<b>MATERIALS</b>										
100-2180-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>FURNITURE &amp; FIXTURES</b>										
100-2180-54-2300	0.00 0.00	0.00 0.00	0.00 809.97	0.00 0.00	0.00 0.00					0.00
<b>ALLOCATED SELF INSURANCE COSTS</b>										
100-2180-55-2400	0.00 0.00	0.00 0.00	50,073.95 50,073.92	72,218.35 72,218.33	83,789.56 76,222.96		84,000.00	85,900.00		0.00
Control Total	172,825.01 168,757.43	193,403.19 190,000.95	235,513.08 231,014.10	353,390.05 340,361.32	363,036.83 319,062.98		380,821.33	381,797.33	0.00	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Estimated Actual Full Year	***** 2025 ***** Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-2300-00-0000 STATE COURT:										
STATE COURT: 100-2300-00-0000										
REGULAR EMPLOYEES										
100-2300-51-1100	96,475.00 92,743.27	96,475.80 96,475.80	101,975.80 101,809.08	115,000.00 113,895.24	114,000.00 104,403.97	0.00	121,100.00	121,100.00	_____	0.00
OVERTIME										
100-2300-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA										
100-2300-51-2200	7,380.34 7,094.94	7,380.40 7,380.48	7,880.40 7,788.48	8,797.50 8,710.38	8,800.00 7,986.88	0.00	9,264.15	9,300.00	_____	0.00
RETIREMENT EXPENSE										
100-2300-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION										
100-2300-51-2700	390.00 361.79	337.79 303.67	337.79 280.45	350.00 230.53	350.00 0.00	0.00	_____	_____	_____	0.00
COUNTY ATTORNEY										
100-2300-52-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PROFESSIONAL OTHER										
100-2300-52-1203	4,000.00 3,945.80	4,000.00 6,432.60	4,000.00 3,818.20	4,000.00 4,401.23	4,000.00 3,573.17	0.00	4,000.00	4,000.00	_____	0.00
COURT REPORTING										
100-2300-52-1302	6,000.00 5,041.70	4,500.00 6,652.36	4,500.00 3,957.25	4,500.00 4,541.48	4,500.00 3,263.88	0.00	4,500.00	4,500.00	_____	0.00
TRAVEL										
100-2300-52-3500	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2300-52-0000	PURCHASED/CONTRACTED SERVICES									
<b>JURORS &amp; WITNESSES</b>										
100-2300-52-3604	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>BAILIFFS</b>										
100-2300-52-3853	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>MISCELLANEOUS</b>										
100-2300-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>LAW LIBRARY</b>										
100-2300-53-1401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>INDIGENT DEFENSE</b>										
100-2300-57-1004	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	114,245.34	112,693.99	118,693.99	132,647.50	131,650.00		138,864.15	138,900.00	0.00	0.00
	109,187.50	117,244.91	117,653.46	131,778.86	119,227.90	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-2400-00-0000 MAGISTRATE COURT:											
MAGISTRATE COURT:											
100-2400-00-0000											
REGULAR EMPLOYEES											
100-2400-51-1100	65,800.00 64,252.31	65,800.80 65,422.18	70,569.56 67,015.64	33,692.45 33,692.45	32,499.96 29,791.63	0.00	32,500.00	32,500.00		0.00	
TEMPORARY EMPLOYEES											
100-2400-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00	
OVERTIME											
100-2400-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00	
GROUP INSURANCE											
100-2400-51-2100	10,182.40 10,144.90	11,922.36 11,914.90	821.52 685.80	180.80 180.80	0.00 0.00	0.00				0.00	
SOCIAL SECURITY FICA											
100-2400-51-2200	5,033.70 4,915.32	5,033.76 4,424.64	5,130.82 4,985.59	2,708.41 2,572.49	2,486.25 2,279.09	0.00	2,500.00	2,500.00		0.00	
RETIREMENT EXPENSE											
100-2400-51-2401	937.00 845.68	832.52 828.37	832.52 501.59	0.00 19.82	0.00 0.00	0.00				0.00	
UNEMPLOYEMENT											
100-2400-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	1,460.00 1,460.00	0.00 0.00	0.00				0.00	
WORKERS COMPENSATION											
100-2400-51-2700	265.00 259.83	230.39 218.90	230.00 198.85	200.00 112.05	200.00 0.00	0.00	200.00	200.00		0.00	
OTHER EMPLOYEE BENEFITS											
100-2400-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00	

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2400-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>COMPUTER SERVICE</b>										
100-2400-52-1303	1,800.00	1,800.00	4,800.00	0.00	0.00					0.00
	1,800.00	1,800.00	1,500.00	0.00	0.00	0.00				
<b>GARBAGE COLLECTION</b>										
100-2400-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>BUILDING REP &amp; MAINT</b>										
100-2400-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>OFFICE EQ REP &amp; MAIN</b>										
100-2400-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>EQUIP REP &amp; MAINT</b>										
100-2400-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>EQUIPMENT LEASES</b>										
100-2400-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TELEPHONE</b>										
100-2400-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>POSTAGE</b>										
100-2400-52-3210	600.00	500.00	500.00	0.00	0.00					0.00
	398.85	330.00	177.38	0.00	0.00	0.00				
<b>ADVERTISING</b>										
100-2400-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TRAVEL</b>										
100-2400-52-3500	400.00	400.00	400.00	0.00	400.00		400.00	400.00		0.00
	0.00	54.00	1,441.49	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2400-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>DUES &amp; SUBSCRIPTIONS</b>										
100-2400-52-3603	100.00 15.00	100.00 115.00	100.00 0.00	0.00 0.00	0.00 100.00	0.00				0.00
<b>JURORS &amp; WITNESSES</b>										
100-2400-52-3604	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>EDUCATION &amp; TRAINING</b>										
100-2400-52-3700	800.00 315.00	500.00 150.00	500.00 620.00	395.00 790.00	395.00 395.00	0.00	395.00	395.00		0.00
<b>BAILIFFS</b>										
100-2400-52-3853	750.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>MISCELLANEOUS</b>										
100-2400-52-3905	0.00 1,053.23	0.00 0.00	0.00 22.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>OFFICE SUPPLIES</b>										
100-2400-53-1101	800.00 571.33	650.00 795.59	650.00 1,078.31	0.00 0.00	0.00 0.00	0.00				0.00
<b>MAINTENANCE SUPPLIES</b>										
100-2400-53-1109	0.00 0.00	0.00 115.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>WATER &amp; SEWER</b>										
100-2400-53-1210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>ELECTRICITY</b>										
100-2400-53-1230	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>GAS &amp; DIESEL</b>										
100-2400-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2400-55-0000	INTERFUND/INTERDEPARTMENTAL CHARGES									
<b>ALLOCATED SELF INSURANCE COSTS</b>										
100-2400-55-2400	0.00	0.00	16,691.32	0.00	0.00					0.00
	0.00	0.00	16,691.27	0.00	0.00	0.00				
Control Total	87,468.10	87,769.83	101,225.74	38,636.66	35,981.21		35,995.00	35,995.00	0.00	0.00
	84,571.45	86,168.78	94,917.92	38,827.61	32,565.72	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2450-00-0000 PROBATE COURT:										
PROBATE COURT: 100-2450-00-0000										
REGULAR EMPLOYEES										
100-2450-51-1100	90,743.98 89,946.76	96,125.43 95,046.89	102,241.08 100,386.04	111,547.25 112,694.06	110,681.00 102,999.75	0.00	116,900.00	118,400.00	_____	0.00
TEMPORARY EMPLOYEES										
100-2450-51-1200	0.00 0.00	0.00 0.00	0.00 29.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME										
100-2450-51-1300	0.00 27.76	0.00 0.00	0.00 0.00	0.00 0.00	0.00 196.29	0.00	200.00	200.00	_____	0.00
GROUP INSURANCE										
100-2450-51-2100	20,457.80 19,399.12	23,951.76 23,795.06	1,755.43 1,483.80	1,514.76 1,368.05	1,591.32 1,567.13	0.00	1,500.00	1,700.00	_____	0.00
SOCIAL SECURITY FICA										
100-2450-51-2200	6,901.49 6,882.91	7,145.00 7,230.55	7,515.44 7,597.92	8,086.13 8,512.27	8,467.10 7,799.63	0.00	8,942.85	9,057.60	_____	0.00
RETIREMENT EXPENSE										
100-2450-51-2401	0.00 358.45	400.00 252.40	400.00 400.38	400.00 493.95	400.00 842.19	0.00	800.00	800.00	_____	0.00
UNEMPLOYMENT										
100-2450-51-2600	360.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION										
100-2450-51-2700	0.00 348.77	319.52 300.77	320.00 289.00	320.00 240.10	320.00 0.00	0.00	320.00	320.00	_____	0.00
OTHER EMPLOYEE BENEFITS										
100-2450-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00



Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2450-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>PROFESSIONAL OTHER</b>										
100-2450-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>COMPUTER SERVICE</b>										
100-2450-52-1303	3,000.00	3,450.00	3,150.00	3,100.00	3,000.00		3,000.00	3,240.00		0.00
	900.00	3,093.83	3,300.00	2,700.00	2,790.00	0.00				
<b>OFFICE EQ REP &amp; MAIN</b>										
100-2450-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>EQUIP REP &amp; MAINT</b>										
100-2450-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	100.00	0.00	0.00	0.00	0.00	0.00				
<b>EQUIPMENT LEASES</b>										
100-2450-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TELEPHONE</b>										
100-2450-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>POSTAGE</b>										
100-2450-52-3210	450.00	600.00	600.00	800.00	750.00		750.00	750.00		0.00
	673.20	566.33	449.02	878.59	624.51	0.00				
<b>ADVERTISING</b>										
100-2450-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TRAVEL</b>										
100-2450-52-3500	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,500.00		0.00
	642.19	392.00	994.20	482.76	1,862.18	0.00				
<b>DUES &amp; SUBSCRIPTIONS</b>										
100-2450-52-3603	350.00	610.00	610.00	610.00	610.00		610.00	610.00		0.00
	610.00	460.00	594.00	460.00	460.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2450-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>EDUCATION &amp; TRAINING</b>										
100-2450-52-3700	1,350.00 744.00	1,585.00 1,335.00	1,000.00 1,035.00	1,000.00 330.00	1,000.00 780.00	0.00	1,000.00	1,000.00	_____	0.00
<b>MISCELLANEOUS</b>										
100-2450-52-3905	0.00 460.00	0.00 110.00	0.00 38.49	600.00 557.24	0.00 454.33	0.00	500.00	_____	_____	0.00
<b>OFFICE SUPPLIES</b>										
100-2450-53-1101	2,000.00 1,491.64	3,366.00 3,938.66	2,000.00 2,147.60	4,000.00 5,404.15	3,500.00 1,871.10	0.00	3,500.00	2,500.00	_____	0.00
<b>MAINTENANCE SUPPLIES</b>										
100-2450-53-1109	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>BOOKS &amp; PERIODICALS</b>										
100-2450-53-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>LAW LIBRARY</b>										
100-2450-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>ALLOCATED SELF INSURANCE COSTS</b>										
100-2450-55-2400	0.00 0.00	0.00 0.00	33,382.63 33,382.66	36,109.18 36,109.23	33,515.82 30,489.14	0.00	34,000.00	34,400.00	_____	0.00
Control Total	126,813.27 122,584.80	138,552.71 136,521.49	153,974.58 152,127.11	169,087.32 170,230.40	164,835.24 152,736.25	0.00	173,022.85	174,477.60	0.00	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3300-00-0000 SHERIFF:										
SHERIFF: 100-3300-00-0000										
REGULAR EMPLOYEES										
100-3300-51-1100	775,970.04 590,104.03	745,000.00 638,991.63	815,000.00 784,208.35	844,500.00 809,797.78	987,918.00 805,274.89		1,036,526.00	1,037,000.00		0.00
REGULAR EMPLOYEES-CARES										
100-3300-51-1199	0.00 132,966.48	0.00 69,963.75	0.00 0.00	0.00 0.00	0.00 0.00					0.00
TEMPORARY EMPLOYEES										
100-3300-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
OVERTIME										
100-3300-51-1300	40,000.00 16,283.05	40,000.00 24,297.30	30,000.00 22,941.03	27,025.68 65,232.83	35,000.00 59,981.68		45,000.00	45,000.00		0.00
OVERTIME-CARES										
100-3300-51-1399	0.00 8,802.30	0.00 3,190.62	0.00 0.00	0.00 0.00	0.00 0.00					0.00
GROUP INSURANCE										
100-3300-51-2100	192,254.76 181,093.45	215,037.96 203,967.45	16,380.25 13,608.36	12,836.22 11,261.21	13,871.70 14,620.92		13,871.00	16,500.00		0.00
SOCIAL SECURITY FICA										
100-3300-51-2200	62,256.18 57,234.62	62,600.00 56,131.88	63,877.50 60,711.99	66,287.25 66,110.12	72,436.00 65,545.32		82,736.00	82,736.00		0.00
RETIREMENT EXPENSE										
100-3300-51-2401	4,500.00 11,999.15	11,500.00 11,899.18	12,000.00 14,892.81	15,000.00 16,126.65	16,000.00 17,969.38		16,000.00	16,000.00		0.00
UNEMPLOYMENT										
100-3300-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3300-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
<b>WORKERS COMPENSATION</b>										
100-3300-51-2700	19,000.00 18,057.30	19,162.15 16,853.10	16,600.00 17,503.38	16,000.00 14,001.97	16,000.00 0.00		16,000.00	16,000.00		0.00
<b>OTHER EMPLOYEE BENEFITS</b>										
100-3300-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>COUNTY ATTORNEY</b>										
100-3300-52-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>COMPUTER SERVICE</b>										
100-3300-52-1303	0.00 407.83	0.00 146.94	0.00 400.68	450.00 477.44	450.00 708.27		500.00	800.00		0.00
<b>GARBAGE COLLECTION</b>										
100-3300-52-2110	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>BUILDING REP &amp; MAINT</b>										
100-3300-52-2201	0.00 398.75-	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>COMPUTER REP &amp; MAINT</b>										
100-3300-52-2202	0.00 969.10	0.00 109.54	0.00 1,573.02	0.00 503.68	0.00 1,814.19					0.00
<b>OFFICE EQ REP &amp; MAIN</b>										
100-3300-52-2203	1,000.00 0.00	500.00 1,077.07	500.00 280.38	500.00 322.75	500.00 0.00		500.00	500.00		0.00
<b>EQUIP REP &amp; MAINT</b>										
100-3300-52-2204	25,000.00 32,953.41	35,000.00 27,623.70	41,000.00 46,071.37	40,000.00 41,084.88	32,000.00 46,640.92		40,000.00	40,000.00		0.00
<b>TIRE REPAIR</b>										
100-3300-52-2206	5,000.00 6,268.55	5,000.00 4,979.00	5,000.00 3,604.72	5,000.00 7,645.08	5,000.00 2,371.31		3,000.00	2,000.00		0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3300-52-0000 PURCHASED/CONTRACTED SERVICES										
SERVICE CONTRACTS										
100-3300-52-2207	25,580.00	28,000.00	41,706.60	3,761.00	3,761.00		11,000.00	11,000.00		0.00
	26,750.81	17,857.99	49,798.68	4,127.49	11,153.04	0.00				
SERVICE CONTRACTS - AXON BODY CAMS										
100-3300-52-2208	0.00	0.00	0.00	17,015.00	20,000.00		21,500.00	21,500.00		0.00
	0.00	0.00	0.00	18,867.20	21,543.14	0.00				
SERVICE CONTRACTS - FLEET CAR CAMS										
100-3300-52-2209	0.00	0.00	0.00	17,000.00	18,000.00		27,000.00	27,000.00		0.00
	0.00	0.00	4.89	0.00	20,951.33	0.00				
SERVICE CONTRACTS - TYLER TECHNOLOGY										
100-3300-52-2210	0.00	0.00	0.00	17,350.00	17,350.00		17,905.44	18,000.00		0.00
	0.00	0.00	0.00	13,848.31	18,005.44	0.00				
EQUIPMENT LEASES										
100-3300-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-3300-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-3300-52-3203	0.00	0.00	0.00	0.00	14,000.00		14,000.00	14,000.00		0.00
	0.00	0.00	0.00	0.00	13,821.50	0.00				
FIRE/BURGLAR ALARM										
100-3300-52-3205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-3300-52-3210	150.00	250.00	150.00	250.00	250.00		250.00	600.00		0.00
	274.30	286.05	290.24	140.11	515.26	0.00				
ADVERTISING										
100-3300-52-3300	1,200.00	500.00	500.00	500.00	5,000.00		50,000.00	5,000.00		0.00
	380.00	786.50	552.50	6,307.73	6,966.15	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3300-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>TRAVEL</b>										
100-3300-52-3500	4,000.00 1,954.00	3,000.00 3,598.66	3,000.00 1,340.86	3,000.00 8,418.70	6,500.00 9,997.40		10,000.00	10,000.00		0.00
<b>DUES &amp; SUBSCRIPTIONS</b>										
100-3300-52-3603	800.00 2,713.88	1,100.00 1,170.00	1,100.00 1,068.38	1,100.00 725.00	1,100.00 725.00		1,000.00	1,000.00		0.00
<b>BANK FEES</b>										
100-3300-52-3604	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>EDUCATION &amp; TRAINING</b>										
100-3300-52-3700	7,500.00 2,277.51	5,000.00 934.00	5,000.00 1,974.04	5,000.00 12,327.37	11,000.00 4,821.06		11,000.00	8,000.00		0.00
<b>MISCELLANEOUS</b>										
100-3300-52-3905	2,500.00 4,588.38	2,500.00 11,256.82	2,500.00 12,890.26	2,500.00 1,397.95	3,500.00 2,455.58		3,500.00	3,500.00		0.00
<b>CT ORDERED TRACKING FEE</b>										
100-3300-52-3909	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>OFFICE SUPPLIES</b>										
100-3300-53-1101	3,000.00 4,916.09	3,000.00 2,417.75	3,000.00 2,919.82	3,000.00 2,639.89	3,000.00 4,775.63		4,000.00	4,500.00		0.00
<b>JANITORIAL SUPPLES</b>										
100-3300-53-1104	0.00 138.32	0.00 40.95	0.00 7.99	0.00 0.00	0.00 0.00					0.00
<b>MATERIALS</b>										
100-3300-53-1105	1,000.00 1,905.44	1,000.00 675.16	1,000.00 42.72	500.00 465.53	500.00 560.97		500.00	500.00		0.00
<b>MAINTENANCE SUPPLIES</b>										
100-3300-53-1109	1,500.00 3,215.20	1,500.00 1,611.95	1,500.00 891.48	1,600.00 1,815.58	1,600.00 2,897.43		1,600.00	2,500.00		0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3300-53-0000 SUPPLIES										
SHERIFF MEDICAL SUPPLIES										
100-3300-53-1111	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-3300-53-1210	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTRICITY										
100-3300-53-1230	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	99.00	0.00	425.00	27.82	0.00				
GAS & DIESEL										
100-3300-53-1270	85,000.00	70,000.00	82,500.00	96,000.00	80,000.00	0.00	80,000.00	80,000.00		0.00
	58,495.65	59,965.73	92,762.02	82,971.67	66,065.12	0.00				
SMALL EQUIPMENT										
100-3300-53-1600	1,000.00	1,000.00	2,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00		0.00
	3,289.14	15,211.58	159.99	2,461.56	891.94	0.00				
UNIFORMS										
100-3300-53-1701	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	0.00	13,000.00	13,000.00		0.00
	13,492.93	9,469.48	12,721.04	18,204.85	19,365.92	0.00				
VEHICLES										
100-3300-54-2200	0.00	60,000.00	0.00	0.00	0.00	0.00				0.00
	0.00	16,532.33	37.00	42.00	114.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-3300-55-2400	0.00	0.00	333,826.32	361,091.75	335,158.24	0.00	335,158.24	343,400.00		0.00
	0.00	0.00	333,826.32	361,091.77	304,891.62	0.00				
DRUG TASK FORCE										
100-3300-57-1033	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	1,268,210.98	1,320,650.11	1,488,640.67	1,568,766.90	1,713,394.94	0.00	1,857,046.68	1,821,536.00	0.00	0.00
	1,181,132.17	1,201,145.11	1,477,084.32	1,568,842.10	1,525,472.23	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3326-00-0000 DETENTION CENTER:										
DETENTION CENTER:										
100-3326-00-0000										
REGULAR EMPLOYEES										
100-3326-51-1100	299,411.06	293,012.85	309,521.20	396,565.00	407,355.00		448,838.00	448,000.00		0.00
	309,009.71	289,242.74	296,621.76	350,803.00	311,413.41	0.00				
TEMPORARY EMPLOYEES										
100-3326-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-3326-51-1300	25,000.00	25,000.00	30,000.00	35,000.00	30,000.00		30,000.00	30,000.00		0.00
	31,091.69	48,669.55	56,523.00	33,739.50	31,092.00	0.00				
GROUP INSURANCE										
100-3326-51-2100	91,523.44	107,607.00	6,993.00	5,831.22	6,347.40		6,400.00	6,400.00		0.00
	83,728.59	100,432.00	4,989.59	5,922.03	5,917.93	0.00				
SOCIAL SECURITY FICA										
100-3326-51-2200	22,904.95	24,750.00	25,667.37	33,014.72	33,457.66		36,631.00	36,567.00		0.00
	26,017.98	25,742.60	26,509.20	29,053.32	25,753.36	0.00				
RETIREMENT EXPENSE										
100-3326-51-2401	1,500.00	3,870.66	5,800.00	7,800.00	6,000.00		6,000.00	7,750.00		0.00
	4,516.81	5,429.17	5,149.43	9,232.89	7,564.10	0.00				
UNEMPLOYMENT										
100-3326-51-2600	8,200.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-3326-51-2700	0.00	8,110.00	8,000.00	8,000.00	8,000.00		8,000.00	8,000.00		0.00
	8,365.87	7,837.98	7,878.54	7,205.40	0.00	0.00				
OTHER EMPLOYEE BENEFITS										
100-3326-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				



Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3326-52-0000 PURCHASED/CONTRACTED SERVICES										
COUNTY ATTORNEY										
100-3326-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER MEDICAL										
100-3326-52-1205	45,000.00	80,000.00	55,000.00	50,000.00	60,000.00		60,000.00	70,000.00		0.00
	42,322.21	87,848.80	55,409.88	59,189.88	83,013.13	0.00				
COMPUTER SERVICE										
100-3326-52-1303	0.00	0.00	0.00	27.00	100.00		110.00	100.00		0.00
	232.37	266.49	24.53	26.76	24.53	0.00				
GARBAGE COLLECTION										
100-3326-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-3326-52-2201	0.00	6,521.00	0.00	0.00	0.00					0.00
	0.00	6,521.00	141.71	0.00	425.00	0.00				
COMPUTER REP & MAINT										
100-3326-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	93.42	0.00	32.10	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-3326-52-2203	0.00	500.00	0.00	0.00	0.00					0.00
	326.72	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-3326-52-2204	5,000.00	4,500.00	4,000.00	3,500.00	4,000.00		4,000.00	4,000.00		0.00
	3,690.93	2,213.57	4,350.37	6,362.36	2,994.69	0.00				
TIRE REPAIR										
100-3326-52-2206	250.00	250.00	250.00	250.00	250.00		250.00	250.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-3326-52-2207	3,450.00	3,450.00	3,450.00	11,000.00	11,000.00		11,000.00	4,000.00		0.00
	3,450.00	3,450.00	3,883.19	3,876.08	120.26	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3326-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>EQUIPMENT LEASES</b>										
100-3326-52-2320	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TOWER DATA CIRCUIT LEASE</b>										
100-3326-52-2321	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TELEPHONE</b>										
100-3326-52-3201	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>FIRE/BURGLAR ALARM</b>										
100-3326-52-3205	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>ADVERTISING</b>										
100-3326-52-3300	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00		0.00
	0.00	0.00	0.00	0.00	336.00	0.00				
<b>TRAVEL</b>										
100-3326-52-3500	2,000.00	3,000.00	3,000.00	2,000.00	5,000.00	0.00	5,000.00	3,500.00		0.00
	3,966.00	609.00	1,206.00	4,418.00	1,984.00					
<b>EDUCATION &amp; TRAINING</b>										
100-3326-52-3700	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00		0.00
	694.00	96.00	870.80	700.00	32.00					
<b>MISCELLANEOUS</b>										
100-3326-52-3905	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00		0.00
	5,720.25	224.01	1,271.20	261.94	31.00					
<b>INMATE HOUSING</b>										
100-3326-52-3911	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	360.00					
<b>OFFICE SUPPLIES</b>										
100-3326-53-1101	1,500.00	1,500.00	1,500.00	1,500.00	2,250.00	0.00	2,500.00	2,500.00		0.00
	1,876.90	2,622.75	1,315.91	2,832.06	1,587.35					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3326-53-0000 SUPPLIES										
JANITORIAL SUPPLIES										
100-3326-53-1104	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	2,068.73	0.00				
MATERIALS										
100-3326-53-1105	0.00	500.00	500.00	500.00	500.00		500.00	500.00		0.00
	144.51	223.88	201.80	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-3326-53-1109	500.00	500.00	500.00	0.00	0.00					0.00
	216.09	190.10	89.70	328.32	92.39	0.00				
MEDICAL SUPPLIES										
100-3326-53-1111	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER SUPPLIES										
100-3326-53-1112	1,000.00	5,000.00	2,500.00	2,500.00	2,500.00		2,000.00	2,000.00		0.00
	2,360.65	5,190.02	2,822.01	6,428.39	1,601.76	0.00				
WATER & SEWER										
100-3326-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTRICITY										
100-3326-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-3326-53-1270	1,000.00	3,500.00	3,500.00	4,000.00	5,000.00		5,000.00	5,000.00		0.00
	3,602.55	3,185.44	2,375.10	879.71	172.04	0.00				
PRISONER FOOD										
100-3326-53-1301	110,000.00	90,000.00	90,000.00	90,000.00	90,000.00		90,000.00	90,000.00		0.00
	81,325.00	84,188.00	78,778.00	84,362.00	76,999.00	0.00				
SMALL EQUIPMENT										
100-3326-53-1600	0.00	0.00	500.00	500.00	500.00		1,000.00	1,000.00		0.00
	149.00	1,269.34	952.08	363.99	2,925.16	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3326-53-0000	SUPPLIES									
<b>UNIFORMS</b>										
100-3326-53-1701	2,500.00 863.32	2,500.00 791.34	2,500.00 1,233.95	1,500.00 2,554.66	2,500.00 2,457.20	0.00	2,500.00	2,500.00	_____	0.00
<b>VEHICLES</b>										
100-3326-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>ALLOCATED SELF INSURANCE COSTS</b>										
100-3326-55-2400	0.00 0.00	0.00 0.00	150,221.84 150,221.89	180,545.88 180,545.89	184,337.03 167,690.38	0.00	184,337.00	188,900.00	_____	0.00
<b>OPNS NOTE &amp; LATE CHA</b>										
100-3326-58-2005	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	623,739.45 613,764.57	667,071.51 676,243.78	706,403.41 702,851.74	836,033.82 789,086.18	861,097.09 726,655.42	0.00	906,566.00	913,467.00	0.00	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3600-00-0000 EMERGENCY MEDICAL SERVICES (EMS):										
EMERGENCY MEDICAL SERVICES (EMS):										
100-3600-00-0000										
REGULAR EMPLOYEES										
100-3600-51-1100	493,318.02	428,016.17	462,000.00	485,000.00	505,000.00		555,000.00	550,000.00		0.00
	375,800.54	423,580.18	455,958.70	542,109.21	493,352.49	0.00				
ON CALL PAY										
100-3600-51-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
REGULAR EMPLOYEES-CARES										
100-3600-51-1199	0.00	0.00	0.00	0.00	0.00					0.00
	75,625.10	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-3600-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-3600-51-1300	208,166.00	230,000.00	248,000.00	278,000.00	260,000.00		280,000.00	270,000.00		0.00
	188,237.86	228,243.64	236,413.18	240,396.31	240,148.99	0.00				
OVERTIME-CARES										
100-3600-51-1399	0.00	0.00	0.00	0.00	0.00					0.00
	56,501.94	0.00	0.00	0.00	0.00	0.00				
GROUP INSURANCE										
100-3600-51-2100	123,434.12	119,611.92	8,463.92	7,408.32	8,261.52		8,261.52	8,000.00		0.00
	114,630.81	119,543.93	7,465.68	7,781.41	7,493.52	0.00				
SOCIAL SECURITY FICA										
100-3600-51-2200	53,663.53	54,000.00	54,000.00	58,369.50	58,522.50		63,877.50	62,730.00		0.00
	53,256.50	49,652.83	52,255.61	59,071.30	55,285.50	0.00				
RETIREMENT EXPENSE										
100-3600-51-2401	2,797.00	10,000.00	10,000.00	13,000.00	13,000.00		13,000.00	13,000.00		0.00
	11,096.70	10,486.43	11,867.88	13,143.33	12,040.08	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3600-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
UNEMPLOYMENT										
100-3600-51-2600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	6,161.02	202.00	0.00	8,760.00	0.00				
WORKERS COMPENSATION										
100-3600-51-2700	29,000.00	28,302.22	29,000.00	25,000.00	25,000.00		25,000.00	25,000.00		0.00
	28,688.30	26,720.94	24,415.22	22,480.82	0.00	0.00				
OTHER EMPLOYEE BENEFITS										
100-3600-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BILLING SERVICES										
100-3600-52-1101	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		35,000.00	35,000.00		0.00
	28,246.89	35,988.46	25,309.56	34,234.88	34,661.17	0.00				
COUNTY ATTORNEY										
100-3600-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-3600-52-1203	12,000.00	0.00	0.00	12,000.00	12,000.00		12,000.00	12,000.00		0.00
	12,000.00	0.00	2,000.00	12,000.00	11,000.00	0.00				
GARBAGE COLLECTION										
100-3600-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-3600-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	1,926.21	0.00				
COMPUTER REP & MAINT										
100-3600-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-3600-52-2203	0.00	0.00	0.00	500.00	500.00		500.00	500.00		0.00
	0.00	0.00	0.00	412.76	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3600-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>EQUIP REP &amp; MAINT</b>										
100-3600-52-2204	35,000.00 27,597.95	25,000.00 19,557.36	25,000.00 23,866.53	27,500.00 9,061.17	31,000.00 14,937.34	0.00	30,000.00	25,000.00	_____	0.00
<b>TIRE REPAIR</b>										
100-3600-52-2206	0.00 80.00	0.00 95.00	0.00 423.00	3,500.00 4,050.00	500.00 170.00	0.00	500.00	500.00	_____	0.00
<b>SERVICE CONTRACTS</b>										
100-3600-52-2207	12,309.00 7,898.64	12,309.00 4,803.24	5,000.00 7,336.22	17,796.01 8,827.10	35,900.00 17,664.37	0.00	23,000.00	24,175.00	_____	0.00
<b>EQUIPMENT LEASES</b>										
100-3600-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 284.40	0.00 0.00	0.00	_____	_____	_____	0.00
<b>TELEPHONE</b>										
100-3600-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>CELL PHONES</b>										
100-3600-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>FIRE/BURGLAR ALARM</b>										
100-3600-52-3205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>POSTAGE</b>										
100-3600-52-3210	50.00 26.35	50.00 56.55	50.00 75.76	75.00 24.60	90.00 0.00	0.00	90.00	100.00	_____	0.00
<b>ADVERTISING</b>										
100-3600-52-3300	0.00 247.00	0.00 393.50	400.00 336.00	400.00 0.00	400.00 1,113.00	0.00	400.00	400.00	_____	0.00
<b>TRAVEL</b>										
100-3600-52-3500	500.00 337.92	500.00 81.88	500.00 221.94	500.00 182.39	1,000.00 2,113.93	0.00	1,000.00	1,000.00	_____	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3600-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>DUES &amp; SUBSCRIPTIONS</b>										
100-3600-52-3603	50.00 0.00	50.00 0.00	50.00 631.00	50.00 50.00	50.00 298.72	0.00	50.00	50.00	_____	0.00
<b>EDUCATION &amp; TRAINING</b>										
100-3600-52-3700	500.00 54.00	500.00 176.81	1,500.00 711.67	1,500.00 507.92	3,060.00 460.00	0.00	3,000.00	3,000.00	_____	0.00
<b>LICENSES</b>										
100-3600-52-3800	10,500.00 9,875.00	10,500.00 10,280.00	10,500.00 9,905.00	10,500.00 8,411.00	2,000.00 8,348.00	0.00	3,000.00	3,000.00	_____	0.00
<b>MISCELLANEOUS</b>										
100-3600-52-3905	0.00 2,092.22	0.00 187.04	500.00 1,636.18	500.00 1,257.91	650.00 210.31	0.00	650.00	650.00	_____	0.00
<b>OFFICE SUPPLIES</b>										
100-3600-53-1101	1,500.00 1,091.08	1,000.00 1,364.19	1,500.00 1,113.27	2,003.68 1,749.00	2,000.00 814.41	0.00	2,000.00	2,000.00	_____	0.00
<b>JANITORIAL SUPPLIES</b>										
100-3600-53-1104	0.00 0.00	0.00 150.52	0.00 165.90	0.00 143.88	0.00 0.00	0.00	_____	_____	_____	0.00
<b>MAINTENANCE SUPPLIES</b>										
100-3600-53-1109	1,500.00 237.58	1,000.00 2,138.29	1,000.00 2,531.69	1,000.00 3,146.52	1,000.00 1,767.20	0.00	1,500.00	1,500.00	_____	0.00
<b>MEDICAL SUPPLIES</b>										
100-3600-53-1111	24,000.00 22,449.17	20,000.00 27,179.11	39,500.00 39,718.47	27,500.00 28,058.95	28,000.00 26,539.71	0.00	28,000.00	25,000.00	_____	0.00
<b>WATER &amp; SEWER</b>										
100-3600-53-1210	0.00 7.60	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>ELECTRICITY</b>										
100-3600-53-1230	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00



Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3600-53-0000 SUPPLIES										
GAS & DIESEL										
100-3600-53-1270	27,000.00 18,026.59	20,000.00 19,446.39	29,500.00 35,029.06	47,000.00 47,567.41	43,000.00 53,866.30		60,000.00	65,000.00		0.00
SMALL EQUIPMENT										
100-3600-53-1600	0.00 648.24	15,735.60 13,904.92	4,250.00 4,125.54	0.00 225.48	0.00 0.00					0.00
UNIFORMS										
100-3600-53-1701	4,000.00 2,236.54	3,000.00 2,984.70	3,000.00 2,326.14	4,000.00 3,776.80	3,500.00 1,124.00		3,000.00	3,000.00		0.00
VEHICLES										
100-3600-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
ALLOCATED SELF INSURANCE COSTS										
100-3600-55-2400	0.00 0.00	0.00 0.00	166,913.16 166,913.16	198,600.46 198,600.44	217,852.85 198,179.63		217,852.85	223,300.00		0.00
DCH MEDICAID UPL										
100-3600-57-1001	0.00 0.00	0.00 0.00	1,999.33 1,999.33	0.00 4,962.65	0.00 3,564.53					0.00
Control Total	1,069,287.67 1,036,990.52	1,009,574.91 1,003,176.93	1,132,626.41 1,114,953.69	1,251,702.97 1,252,517.64	1,282,286.87 1,195,839.41		1,366,681.87	1,353,905.00	0.00	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-3700-00-0000	CORONER/MEDICAL EXAMINER:										
CORONER/MEDICAL EXAMINER:											
100-3700-00-0000											
REGULAR EMPLOYEES											
100-3700-51-1100	1,521.00	1,500.60	1,500.60	3,265.33	3,266.00		8,350.65	8,600.00		0.00	
	1,424.60	1,500.60	1,500.60	4,015.62	6,819.75	0.00					
ON CALL PAY											
100-3700-51-1102	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
TEMPORARY EMPLOYEES											
100-3700-51-1200	0.00	0.00	12,600.00	13,000.00	8,000.00		9,000.00	9,000.00		0.00	
	0.00	0.00	13,300.00	8,050.00	8,029.00	0.00					
SOCIAL SECURITY FICA											
100-3700-51-2200	112.53	114.80	115.00	115.00	150.00		652.59	700.00		0.00	
	108.95	114.72	114.72	307.14	521.71	0.00					
RETIREMENT EXPENSE											
100-3700-51-2401	60.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
WORKERS COMPENSATION											
100-3700-51-2700	0.00	61.91	70.00	70.00	70.00		70.00	70.00		0.00	
	61.67	60.73	59.64	75.33	0.00	0.00					
PROFESSIONAL OTHER											
100-3700-52-1203	7,500.00	15,000.00	0.00	0.00	0.00					0.00	
	6,475.00	15,575.00	0.00	0.00	0.00	0.00					
CORONER TELEPHONE											
100-3700-52-3201	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
CELL PHONES											
100-3700-52-3203	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3700-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>TRAVEL</b>										
100-3700-52-3500	0.00 184.00	1,896.00 1,895.34	3,460.00 1,807.79	2,000.00 917.67	2,000.00 2,864.74		2,000.00	2,000.00		0.00
<b>DUES &amp; SUBSCRIPTIONS</b>										
100-3700-52-3603	150.00 150.00	225.00 225.00	450.00 300.00	450.00 0.00	450.00 600.00		600.00	600.00		0.00
<b>EDUCATION &amp; TRAINING</b>										
100-3700-52-3700	1,200.00 720.00	1,840.00 1,840.00	2,400.00 720.00	2,400.00 0.00	2,400.00 2,915.00		2,400.00	2,400.00		0.00
<b>BODY TRANSPORT</b>										
100-3700-52-3903	0.00 5,068.30	13,000.00 13,520.00	10,000.00 7,951.00	7,500.00 5,170.00	7,500.00 7,085.00		7,500.00	7,500.00		0.00
<b>MISCELLANEOUS</b>										
100-3700-52-3905	0.00 160.00	100.00 181.30	200.00 0.00	200.00 3,845.00	200.00 0.00		200.00	200.00		0.00
<b>OFFICE SUPPLIES</b>										
100-3700-53-1101	100.00 26.98	100.00 152.98	200.00 0.00	200.00 0.00	200.00 0.00		200.00	200.00		0.00
<b>SERVICE SUPPLIES</b>										
100-3700-53-1102	0.00 0.00	0.00 0.00	2,200.00 1,161.90	2,200.00 0.00	1,000.00 0.00		1,000.00	1,000.00		0.00
<b>GAS &amp; DIESEL</b>										
100-3700-53-1270	500.00 0.00	0.00 0.00	0.00 120.29	250.00 0.00	250.00 0.00		250.00	250.00		0.00
<b>UNIFORMS</b>										
100-3700-53-1701	300.00 0.00	300.00 0.00	400.00 0.00	400.00 0.00	400.00 0.00		400.00	400.00		0.00
<b>VEHICLES</b>										
100-3700-54-2200	500.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3700-54-0000	CAPITAL OUTLAYS									
Control Total	11,943.53 14,379.50	34,138.31 35,065.67	33,595.60 27,035.94	32,050.33 22,380.76	25,886.00 28,835.20	0.00	32,623.24	32,920.00	0.00	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-3920-00-0000	EMERGENCY MANAGEMENT:										
EMERGENCY MANAGEMENT:											
100-3920-00-0000											
REGULAR EMPLOYEES											
100-3920-51-1100	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00		8,400.00	8,400.00		0.00	
	7,730.00	7,980.00	7,980.00	7,980.00	7,315.00	0.00					
ON CALL PAY											
100-3920-51-1102	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
TEMPORARY EMPLOYEES											
100-3920-51-1200	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
OVERTIME											
100-3920-51-1300	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
SOCIAL SECURITY FICA											
100-3920-51-2200	610.47	610.47	610.47	610.47	610.47		642.50	650.00		0.00	
	591.31	610.44	610.44	610.44	559.57	0.00					
WORKERS COMPENSATION											
100-3920-51-2700	0.00	0.00	0.00	0.00	0.00					0.00	
	70.25	143.17	149.32	117.89	0.00	0.00					
OTHER EMPLOYEE BENEFITS											
100-3920-51-2900	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
Professional Services-HOGARC											
100-3920-52-1201	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
EQUIP REP & MAINT											
100-3920-52-2204	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3920-52-0000 PURCHASED/CONTRACTED SERVICES										
SERVICE CONTRACTS										
100-3920-52-2207	0.00	3,440.00	3,440.00	3,440.00	0.00		3,440.00	3,500.00		0.00
	0.00	3,440.00	3,440.00	3,440.00	3,440.00	0.00				
EQUIPMENT LEASES										
100-3920-52-2320	0.00	0.00	0.00	2,000.00	0.00					0.00
	370.26	0.00	0.00	2,000.00	0.00	0.00				
TELEPHONE										
100-3920-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-3920-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EMA COMMUNICATIONS - CODE RED										
100-3920-52-3204	0.00	5,400.00	5,500.00	6,000.00	6,251.18		6,251.18	6,300.00		0.00
	0.00	5,400.00	5,670.00	5,953.50	6,251.18	0.00				
ADVERTISING										
100-3920-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-3920-52-3500	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-3920-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HURRICANE IDALIA - EXPENDITURES										
100-3920-52-3901	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	30,624.49	0.00				
MISCELLANEOUS										
100-3920-52-3905	0.00	2,028.00	10,328.00	3,000.00	7,328.00		3,888.00	7,328.00		0.00
	0.00	5,448.69	664.94	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3920-53-0000 SUPPLIES										
OFFICE SUPPLIES										
100-3920-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	1,055.35	0.00	0.00	0.00	19.99	0.00				
MATERIALS										
100-3920-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COVID-19										
100-3920-53-1106	0.00	0.00	0.00	0.00	0.00					0.00
	2,747.77	198.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-3920-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	43.59	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-3920-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	68.39	0.00	0.00				
SMALL EQUIPMENT										
100-3920-53-1600	0.00	0.00	0.00	4,636.57	0.00					0.00
	0.00	115.99	7,328.00	8,496.82	2,318.97	0.00				
UNIFORMS										
100-3920-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-3920-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	9,590.47	20,458.47	28,858.47	28,667.04	23,169.65		23,621.68	27,178.00	0.00	0.00
	12,608.53	23,336.29	25,842.70	28,667.04	50,529.20	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-00-0000 ROADS & BRIDGES:										
ROADS & BRIDGES:										
100-4200-00-0000										
REGULAR EMPLOYEES										
100-4200-51-1100	367,617.12	365,453.92	441,155.52	444,562.26	490,647.66		595,100.00	530,300.00		0.00
	347,661.84	358,607.37	382,998.86	469,916.50	426,629.79	0.00				
COMMUNITY SERVICE										
100-4200-51-1101	5,000.00	5,500.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00		0.00
	4,126.00	4,424.00	4,090.00	4,205.00	3,450.00	0.00				
ON CALL PAY										
100-4200-51-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-4200-51-1200	32,548.00	32,548.00	0.00	0.00	0.00					0.00
	21,064.50	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-4200-51-1300	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00		4,000.00	3,000.00		0.00
	2,046.31	1,136.63	1,763.40	1,464.58	2,955.95	0.00				
GROUP INSURANCE										
100-4200-51-2100	131,635.28	154,093.80	9,108.54	8,428.32	8,973.48		9,000.00	9,400.00		0.00
	133,185.62	150,036.72	7,449.91	7,313.30	8,650.76	0.00				
SOCIAL SECURITY FICA										
100-4200-51-2200	28,275.71	29,500.00	34,007.00	33,597.21	38,223.05		46,213.65	41,179.95		0.00
	28,679.63	27,783.82	29,090.02	35,807.78	32,569.75	0.00				
RETIREMENT EXPENSE										
100-4200-51-2401	4,113.00	8,513.79	8,500.00	6,500.00	7,000.00		7,000.00	7,000.00		0.00
	7,343.45	6,789.37	7,031.94	8,986.71	7,685.47	0.00				
UNEMPLOYMENT										
100-4200-51-2600	1,000.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				



Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
<b>WORKERS COMPENSATION</b>										
100-4200-51-2700	22,000.00 19,752.88	20,496.46 17,556.51	20,500.00 18,444.85	21,000.00 15,569.72	21,000.00 0.00		21,000.00	21,000.00		0.00
<b>OTHER EMPLOYEE BENEFITS</b>										
100-4200-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>COUNTY ATTORNEY</b>										
100-4200-52-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>PROFESSIONAL OTHER</b>										
100-4200-52-1203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 2,000.00					0.00
<b>ENGINEERING</b>										
100-4200-52-1204	0.00 1,630.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>COMPUTER SERVICE</b>										
100-4200-52-1303	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>BUILDING REP &amp; MAINT</b>										
100-4200-52-2201	0.00 107.98	0.00 626.24	0.00 392.81	0.00 0.00	0.00 0.00					0.00
<b>OFFICE EQ REP &amp; MAIN</b>										
100-4200-52-2203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 20.78	0.00 0.00					0.00
<b>EQUIP REP &amp; MAINT</b>										
100-4200-52-2204	60,000.00 80,495.10	65,000.00 74,008.61	85,000.00 84,920.65	100,000.00 107,951.22	105,000.00 72,427.01		115,000.00	100,000.00		0.00
<b>HEAVY EQUIP REP &amp; MA</b>										
100-4200-52-2205	25,000.00 27,995.62	25,000.00 15,828.79	32,000.00 46,822.58	60,000.00 63,376.00	30,000.00 81,931.12		80,000.00	80,000.00		0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>TIRE REPAIR</b>										
100-4200-52-2206	6,000.00 4,330.92	5,000.00 3,725.00	5,000.00 5,430.00	6,000.00 960.00	6,000.00 32,393.52	0.00	6,000.00	6,000.00	_____	0.00
<b>SERVICE CONTRACTS</b>										
100-4200-52-2207	25,000.00 31,564.64	20,000.00 21,050.01	27,500.00 13,083.63	29,500.00 43,105.29	30,975.00 23,390.97	0.00	35,000.00	30,000.00	_____	0.00
<b>EQUIPMENT LEASES</b>										
100-4200-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,670.52	0.00 0.00	0.00	_____	_____	_____	0.00
<b>TELEPHONE</b>										
100-4200-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>CELL PHONES</b>										
100-4200-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>LINCS</b>										
100-4200-52-3204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>POSTAGE</b>										
100-4200-52-3210	75.00 0.00	25.00 0.00	25.00 46.40	50.00 0.00	50.00 52.80	0.00	50.00	50.00	_____	0.00
<b>ADVERTISING</b>										
100-4200-52-3300	500.00 781.50	500.00 383.50	200.00 333.50	500.00 618.00	500.00 336.00	0.00	500.00	500.00	_____	0.00
<b>TRAVEL</b>										
100-4200-52-3500	750.00 0.00	500.00 40.00	200.00 0.00	600.00 0.00	600.00 56.00	0.00	400.00	500.00	_____	0.00
<b>EDUCATION &amp; TRAINING</b>										
100-4200-52-3700	500.00 0.00	500.00 88.00	200.00 18.00	500.00 170.00	500.00 0.00	0.00	400.00	500.00	_____	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>LICENSES</b>										
100-4200-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>WORK DETAILS</b>										
100-4200-52-3852	39,500.00	49,318.00	51,000.00	49,318.00	0.00		49,318.00	50,000.00		0.00
	28,232.32	0.00	0.00	0.00	14,109.22	0.00				
<b>SCRAP TIRE PROGRAM</b>										
100-4200-52-3901	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>MISCELLANEOUS</b>										
100-4200-52-3905	1,000.00	1,200.00	1,200.00	4,000.00	4,000.00		4,000.00	4,000.00		0.00
	1,476.62	1,993.95	5,127.79	3,266.42	15,120.83	0.00				
<b>OFFICE SUPPLIES</b>										
100-4200-53-1101	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00		1,200.00	1,200.00		0.00
	964.69	982.46	1,106.73	818.50	1,027.76	0.00				
<b>JANITORIAL SUPPLES</b>										
100-4200-53-1104	0.00	0.00	0.00	0.00	0.00					0.00
	407.16	120.02	0.00	160.23	1,739.08	0.00				
<b>MATERIALS</b>										
100-4200-53-1105	11,000.00	12,000.00	12,000.00	17,000.00	15,000.00		20,000.00			0.00
	13,678.41	12,362.49	8,925.76	18,369.37	18,621.45	0.00				
<b>PIPES</b>										
100-4200-53-1106	15,000.00	10,000.00	25,000.00	25,000.00	20,000.00		30,000.00			0.00
	15,179.32	30,161.02	20,761.92	17,376.00	19,130.32	0.00				
<b>DIRT</b>										
100-4200-53-1107	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>ROAD SIGNS</b>										
100-4200-53-1108	7,500.00	7,500.00	8,000.00	10,000.00	10,000.00		10,000.00	10,000.00		0.00
	9,161.50	9,779.00	6,992.00	10,461.68	8,716.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-53-0000 SUPPLIES										
MAINTENANCE SUPPLIES										
100-4200-53-1109	27,500.00 23,662.46	22,500.00 38,539.94	22,500.00 29,768.16	22,500.00 31,714.87	30,000.00 22,032.44		30,000.00	25,000.00		0.00
GRADER BLADES										
100-4200-53-1110	15,000.00 8,891.07	12,500.00 12,965.31	12,500.00 14,014.58	27,500.00 24,000.19	25,000.00 11,092.16		25,000.00	20,000.00		0.00
ELECTRICITY										
100-4200-53-1230	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
BOTTLED GAS										
100-4200-53-1240	600.00 260.88	600.00 354.02	600.00 316.21	1,000.00 681.59	1,000.00 734.33		1,000.00	1,000.00		0.00
GAS & DIESEL										
100-4200-53-1270	135,000.00 115,402.57	125,000.00 107,294.04	180,000.00 183,531.14	205,000.00 209,761.34	200,000.00 171,092.18		200,000.00	200,000.00		0.00
SMALL EQUIPMENT										
100-4200-53-1600	2,000.00 250.55	1,000.00 948.85	3,000.00 3,226.72	3,000.00 2,895.97	4,000.00 1,087.47		4,000.00	3,000.00		0.00
UNIFORMS										
100-4200-53-1701	5,000.00 4,303.64	5,000.00 4,458.80	5,000.00 5,186.94	6,000.00 4,886.72	6,000.00 5,819.60		7,000.00	7,000.00		0.00
PROPERTY										
100-4200-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
CONVENIENCE CENTER										
100-4200-54-1304	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
INFRASTRUCTURE/CONST										
100-4200-54-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 2,500.00					0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-54-0000 CAPITAL OUTLAYS										
<b>ROAD STRIPING/RESURF</b>										
100-4200-54-1402	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>BRIDGE WORK</b>										
100-4200-54-1403	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>INERT LANDFILL</b>										
100-4200-54-1413	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>VEHICLES</b>										
100-4200-54-2200	400.00	0.00	0.00	0.00	0.00					0.00
	950.00	550.00	0.00	0.00	500.00	0.00				
<b>ALLOCATED SELF INSURANCE COSTS</b>										
100-4200-55-2400	0.00	0.00	216,987.11	234,709.64	217,852.85		218,000.00	224,300.00		0.00
	0.00	0.00	216,987.08	234,709.66	198,179.63	0.00				
<b>LANDFILL CLOSURE COM</b>										
100-4200-58-1003	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>C &amp; D LANDFILL CLOSU</b>										
100-4200-58-1004	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>SUBTITLE D LANDFILL</b>										
100-4200-58-2001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>LANDFILL CLOSURE COM</b>										
100-4200-58-2003	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>C &amp; D LANDFILL CLOSU</b>										
100-4200-58-2004	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4200-58-0000	DEBT SERVICE									
Control Total	972,514.11	982,248.97	1,209,183.17	1,324,465.43	1,282,522.04		1,524,181.65	1,379,929.95	0.00	0.00
	933,587.18	902,594.47	1,097,861.58	1,322,237.94	1,186,031.61	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4520-00-0000										
COLLECTION:										
100-4520-00-0000										
REGULAR EMPLOYEES										
100-4520-51-1100	20,372.00	0.00	0.00	0.00	0.00					0.00
	19,621.42	145.52	0.00	0.00	0.00	0.00				
COMMUNITY SERVICE										
100-4520-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ON CALL PAY										
100-4520-51-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-4520-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-4520-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GROUP INSURANCE										
100-4520-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA										
100-4520-51-2200	1,558.46	0.00	0.00	0.00	0.00					0.00
	1,501.04	11.13	0.00	0.00	0.00	0.00				
RETIREMENT EXPENSE										
100-4520-51-2401	65.00	0.00	0.00	0.00	0.00					0.00
	66.75	0.75	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-4520-51-2600	0.00	1,103.88	0.00	0.00	0.00					0.00
	0.00	1,103.88	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4520-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
<b>WORKERS COMPENSATION</b>										
100-4520-51-2700	870.00 885.33	0.00 387.73	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>BUILDING REP &amp; MAINT</b>										
100-4520-52-2201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>EQUIP REP &amp; MAINT</b>										
100-4520-52-2204	0.00 0.00	2,000.00 0.00	0.00 0.00	0.00 0.00	0.00 153.00	0.00				0.00
<b>SERVICE CONTRACTS</b>										
100-4520-52-2207	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>TELEPHONE</b>										
100-4520-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>ADVERTISING</b>										
100-4520-52-3300	0.00 120.00	0.00 149.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>SCRAP TIRE PROGRAM</b>										
100-4520-52-3901	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>MISCELLANEOUS</b>										
100-4520-52-3905	200.00 290.00	400.00 860.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>MATERIALS</b>										
100-4520-53-1105	0.00 0.00	100.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>MAINTENANCE SUPPLIES</b>										
100-4520-53-1109	0.00 360.50	0.00 47.54	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Class: 100-4520-53-0000	SUPPLIES										
<b>ELECTRICITY</b>											
100-4520-53-1230	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>UNIFORMS</b>											
100-4520-53-1701	1,000.00	0.00	0.00	0.00	0.00						0.00
	911.67	0.00	0.00	0.00	0.00	0.00					
Control Total	24,065.46	3,603.88	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	23,756.71	2,706.05	0.00	0.00	153.00	0.00					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4530-00-0000 SOLID WASTE DISPOSAL:										
SOLID WASTE DISPOSAL:										
100-4530-00-0000										
REGULAR EMPLOYEES										
100-4530-51-1100	147,472.00 153,237.15	147,472.00 121,281.45	157,424.68 126,948.86	138,827.82 151,682.03	147,151.33 132,346.67		224,350.20	180,000.00		0.00
ON CALL PAY										
100-4530-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
TEMPORARY EMPLOYEES										
100-4530-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
PART TIME										
100-4530-51-1201	0.00 0.00	0.00 0.00	0.00 0.00	15,000.00 0.00	0.00 0.00					0.00
OVERTIME										
100-4530-51-1300	1,500.00 80.55	1,500.00 35.02	1,500.00 94.73	1,500.00 87.33	1,500.00 678.73		1,500.00	1,500.00		0.00
GROUP INSURANCE										
100-4530-51-2100	50,644.16 50,539.96	47,574.48 43,994.47	2,397.28 2,180.14	2,685.24 2,346.06	2,838.36 2,382.99		3,000.00	2,750.00		0.00
SOCIAL SECURITY FICA										
100-4530-51-2200	11,281.61 11,728.68	11,396.36 9,222.75	12,042.98 9,364.93	11,767.83 11,281.59	11,371.83 9,888.19		17,277.54	13,884.75		0.00
RETIREMENT EXPENSE										
100-4530-51-2401	1,233.00 1,279.90	1,248.00 1,092.97	1,248.00 968.21	1,300.00 1,240.91	1,300.00 1,327.80	1,300.00	1,300.00	1,300.00		0.00
UNEMPLOYMENT										
100-4530-51-2600	0.00 0.00	0.00 0.00	0.00 52.00	0.00 0.00	0.00 0.00					0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4530-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
<b>WORKERS COMPENSATION</b>										
100-4530-51-2700	6,200.00 6,015.87	6,504.18 5,233.81	6,500.00 4,613.20	5,000.00 3,801.78	5,000.00 0.00		5,000.00	5,000.00		0.00
<b>OTHER EMPLOYEE BENEFITS</b>										
100-4530-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>PROFESSIONAL OTHER</b>										
100-4530-52-1203	2,170.00 1,270.00	2,500.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
<b>ENGINEERING</b>										
100-4530-52-1204	42,000.00 37,302.88	40,000.00 28,330.24	25,000.00 9,928.25	25,000.00 13,276.41	25,000.00 15,329.75		25,000.00	20,000.00		0.00
<b>COMPUTER SERVICE</b>										
100-4530-52-1303	0.00 67.49	0.00 0.00	0.00 550.00	0.00 0.00	0.00 19.99					0.00
<b>WATER METHANE MONITO</b>										
100-4530-52-1304	30,000.00 27,249.01	30,000.00 18,667.52	30,000.00 31,873.00	30,000.00 48,973.50	35,000.00 18,420.25		35,000.00	25,000.00		0.00
<b>GARBAGE COLLECTION</b>										
100-4530-52-2110	8,000.00 22,994.18	60,000.00 16,304.90	25,000.00 24,759.55	20,000.00 5,324.00	15,000.00 50,057.38		28,000.00	18,000.00		0.00
<b>BUILDING REP &amp; MAINT</b>										
100-4530-52-2201	1,000.00 48.00	1,000.00 156.56	0.00 302.69	1,000.00 3,455.54	1,000.00 0.00		1,000.00			0.00
<b>OFFICE EQ REP &amp; MAIN</b>										
100-4530-52-2203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 550.00	0.00 0.00					0.00
<b>EQUIP REP &amp; MAINT</b>										
100-4530-52-2204	9,500.00 17,393.76	15,000.00 24,403.85	18,000.00 20,120.29	15,000.00 19,872.70	15,000.00 11,092.83		20,000.00	15,000.00		0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4530-52-0000 PURCHASED/CONTRACTED SERVICES										
HEAVY EQUIP REP & MA										
100-4530-52-2205	7,500.00 13,696.71	12,000.00 23,375.18	20,000.00 31,255.03	30,000.00 25,632.67	32,500.00 16,515.64		32,500.00	20,000.00		0.00
TIRE REPAIR										
100-4530-52-2206	400.00 165.00	400.00 305.00	400.00 880.00	1,000.00 310.00	1,000.00 898.00		1,500.00	1,000.00		0.00
SERVICE CONTRACTS										
100-4530-52-2207	12,000.00 7,132.90	12,000.00 8,483.52	8,000.00 5,920.72	8,000.00 7,972.58	8,000.00 5,638.68		11,000.00	8,000.00		0.00
EQUIPMENT LEASES										
100-4530-52-2320	0.00 0.00	0.00 0.00	0.00 4,930.96	0.00 0.00	0.00 0.00					0.00
TELEPHONE										
100-4530-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
CELL PHONES										
100-4530-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
LINCS										
100-4530-52-3204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
FIRE/BURGLAR ALARM										
100-4530-52-3205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
POSTAGE										
100-4530-52-3210	125.00 141.43	150.00 110.00	150.00 46.40	100.00 156.40	100.00 0.00		100.00	100.00		0.00
ADVERTISING										
100-4530-52-3300	350.00 232.00	350.00 188.50	350.00 0.00	100.00 73.50	100.00 0.00					0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4530-52-0000 PURCHASED/CONTRACTED SERVICES										
TRAVEL										
100-4530-52-3500	1,100.00 635.73	500.00 124.97	500.00 0.00	1,000.00 2,055.24	1,500.00 2,406.00	0.00	1,000.00	1,000.00	_____	0.00
DUES & SUBSCRIPTIONS										
100-4530-52-3603	250.00 446.00	250.00 223.00	250.00 223.00	250.00 245.00	250.00 540.00	0.00	250.00	250.00	_____	0.00
EDUCATION & TRAINING										
100-4530-52-3700	1,500.00 40.00	500.00 575.00	1,000.00 845.00	1,000.00 979.79	1,000.00 2,443.00	0.00	500.00	1,000.00	_____	0.00
SCRAP TIRE PROGRAM										
100-4530-52-3901	3,000.00 3,014.00	3,000.00 10,879.00	8,000.00 7,577.80	10,000.00 4,941.60	6,000.00 7,239.40	0.00	8,000.00	8,000.00	_____	0.00
MISCELLANEOUS										
100-4530-52-3905	500.00 2,879.76	1,000.00 3,110.52	1,000.00 579.36	1,000.00 606.56	1,000.00 723.25	0.00	1,000.00	1,000.00	_____	0.00
OFFICE SUPPLIES										
100-4530-53-1101	500.00 932.12	800.00 520.58	800.00 927.39	1,000.00 743.83	1,000.00 652.22	0.00	1,000.00	1,000.00	_____	0.00
JANITORIAL SUPPLES										
100-4530-53-1104	500.00 59.58	100.00 77.92	0.00 0.00	0.00 160.25	0.00 34.14	0.00	_____	_____	_____	0.00
MATERIALS										
100-4530-53-1105	1,500.00 2,225.29	1,500.00 1,724.11	3,500.00 1,872.24	3,000.00 3,583.03	4,000.00 3,590.10	0.00	4,000.00	4,000.00	_____	0.00
MAINTENANCE SUPPLIES										
100-4530-53-1109	4,500.00 3,757.71	3,500.00 3,619.66	3,500.00 5,235.86	4,500.00 4,467.05	4,500.00 8,075.23	0.00	8,000.00	8,000.00	_____	0.00
GRADER BLADES										
100-4530-53-1110	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4530-53-0000 SUPPLIES										
<b>ELECTRICITY</b>										
100-4530-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>BOTTLED GAS</b>										
100-4530-53-1240	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00		2,000.00	1,700.00		0.00
	1,043.38	1,050.94	949.23	923.37	1,217.05	0.00				
<b>GAS &amp; DIESEL</b>										
100-4530-53-1270	27,000.00	35,000.00	45,000.00	65,000.00	50,000.00		50,000.00	35,000.00		0.00
	46,167.93	50,193.04	61,103.80	51,166.32	35,358.52	0.00				
<b>SMALL EQUIPMENT</b>										
100-4530-53-1600	1,000.00	500.00	1,500.00	1,500.00	1,500.00		2,200.00	1,500.00		0.00
	0.00	1,110.95	375.99	274.51	1,351.02	0.00				
<b>UNIFORMS</b>										
100-4530-53-1701	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00		2,500.00	2,000.00		0.00
	1,161.52	1,287.16	1,414.45	1,772.54	550.78	0.00				
<b>INERT LANDFILL</b>										
100-4530-54-1410	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>MACHINERY &amp; EQUIPMEN</b>										
100-4530-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>VEHICLES</b>										
100-4530-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>ALLOCATED SELF INSURANCE COSTS</b>										
100-4530-55-2400	0.00	0.00	50,073.95	72,218.35	67,031.65		67,000.00	68,700.00		0.00
	0.00	0.00	50,073.92	72,218.33	60,978.28	0.00				
<b>C &amp; D LANDFILL CLOSU</b>										
100-4530-58-2004	80,000.00	80,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4530-58-0000	DEBT SERVICE									
Control Total	455,225.77 412,938.49	518,245.02 375,682.59	425,636.89 405,967.00	470,249.24 440,174.42	443,143.17 389,755.89	1,300.00	553,977.74	444,684.75	0.00	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Class: 100-5550-00-0000 FAMILY CONNECTIONS:											
FAMILY CONNECTIONS:											
100-5550-00-0000											
REGULAR EMPLOYEES											
100-5550-51-1100	40,000.00	9,191.21	0.00	0.00	0.00						0.00
	39,317.55	8,684.63	0.00	0.00	0.00	0.00					
GROUP INSURANCE											
100-5550-51-2100	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
SOCIAL SECURITY FICA											
100-5550-51-2200	3,060.00	699.79	0.00	0.00	0.00						0.00
	3,007.83	629.82	0.00	0.00	0.00	0.00					
WORKER'S COMPENSATION											
100-5550-51-2700	0.00	0.00	800.00	700.00	700.00		700.00	700.00			0.00
	3.77	0.00	48.62	0.00	0.00	0.00					
PERSONAL SERVICES & EMPLOYEE BENEFITS											
100-5550-51-2900	6,445.00	2,572.00	0.00	0.00	0.00						0.00
	7,028.86	2,572.00	0.00	0.00	0.00	0.00					
CONTRACT SERVICES											
100-5550-52-1001	0.00	35,537.00	47,200.00	51,800.00	51,800.00		51,800.00	51,800.00			0.00
	0.00	35,536.98	47,999.84	52,500.00	47,483.26	0.00					
TELEPHONE											
100-5550-52-3201	495.00	0.00	0.00	0.00	0.00						0.00
	437.99	0.00	0.00	0.00	0.00	0.00					
TRAVEL											
100-5550-52-3500	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
MISCELLANEOUS											
100-5550-52-3905	0.00	0.00	0.00	37,500.00	37,500.00		75,000.00	75,000.00			0.00
	0.00	0.00	0.00	37,500.00	75,000.00	0.00					



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-5550-53-0000	SUPPLIES									
<b>SMALL EQUIPMENT</b>										
100-5550-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	50,000.00	48,000.00	48,000.00	90,000.00	90,000.00		127,500.00	127,500.00	0.00	0.00
	49,796.00	47,423.43	48,048.46	90,000.00	122,483.26	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Class: 100-7130-00-0000 AGRICULTURAL RESOURCES:											
AGRICULTURAL RESOURCES:											
100-7130-00-0000											
REGULAR EMPLOYEES											
100-7130-51-1100	28,983.00	12,591.02	0.00	0.00	0.00						0.00
	18,835.05	4,503.71	0.00	0.00	0.00	0.00					
GROUP INSURANCE											
100-7130-51-2100	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
SOCIAL SECURITY FICA											
100-7130-51-2200	4,099.00	4,099.00	3,962.00	4,275.00	5,267.36		6,335.00	6,335.00			0.00
	3,296.75	2,781.00	3,589.67	4,458.94	3,734.67	0.00					
RETIREMENT EXPENSE											
100-7130-51-2401	11,904.83	10,836.00	10,260.00	11,163.00	11,937.00		14,491.97	14,491.97			0.00
	7,784.64	6,265.52	8,745.06	10,720.31	8,853.00	0.00					
WORKERS COMPENSATION											
100-7130-51-2700	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
OTHER EMPLOYEE BENEF											
100-7130-51-2900	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
CONTRACT SERVICES-UGA											
100-7130-52-1101	24,600.00	24,600.00	51,791.00	55,870.00	59,740.00		69,740.00	69,740.00			0.00
	16,632.64	29,130.70	44,307.66	53,656.03	44,506.04	0.00					
CONTRACT SERVICES " UGA/AMERICORPS											
100-7130-52-1102	0.00	0.00	2,000.00	2,500.00	2,500.00		3,000.00	3,000.00			0.00
	0.00	0.00	1,666.67	2,500.00	2,500.00	0.00					
AUDITOR											
100-7130-52-1202	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
Class: 100-7130-52-0000 PURCHASED/CONTRACTED SERVICES											
<b>GARBAGE COLLECTION</b>											
100-7130-52-2110	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>AGRICULTURAL RE PURCHASED/CONTR</b>											
100-7130-52-2130	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>BUILDING REP &amp; MAINT</b>											
100-7130-52-2201	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>COMPUTER REP &amp; MAINT</b>											
100-7130-52-2202	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>OFFICE EQ REP &amp; MAIN</b>											
100-7130-52-2203	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>SERVICE CONTRACTS</b>											
100-7130-52-2207	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>EQUIPMENT LEASES</b>											
100-7130-52-2320	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>TELEPHONE</b>											
100-7130-52-3201	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>TRAVEL</b>											
100-7130-52-3500	12,100.00	12,100.00	9,100.00	9,100.00	9,100.00		10,600.00	10,600.00			0.00
	10,205.79	6,116.85	6,600.00	8,683.30	8,466.63	0.00					
<b>4-H TRAVEL</b>											
100-7130-52-3501	600.00	200.00	750.00	400.00	400.00		500.00	500.00			0.00
	126.25	0.00	369.65	365.18	218.04	0.00					

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7130-52-0000 PURCHASED/CONTRACTED SERVICES										
<b>DUES &amp; SUBSCRIPTIONS</b>										
100-7130-52-3603	400.00 290.00	400.00 205.00	350.00 309.99	400.00 649.99	1,200.00 799.99	0.00	1,600.00	1,600.00		0.00
<b>EDUCATION &amp; TRAINING</b>										
100-7130-52-3700	500.00 135.00	500.00 150.00	600.00 325.00	600.00 505.00	600.00 860.00	0.00	1,000.00	1,000.00		0.00
<b>MISCELLANEOUS</b>										
100-7130-52-3905	0.00 0.00	0.00 1,049.81	0.00 0.00	0.00 1,104.55	0.00 188.58	0.00		250.00		0.00
<b>OFFICE SUPPLIES</b>										
100-7130-53-1101	1,800.00 387.11	600.00 752.61	1,600.00 1,428.93	2,000.00 1,504.31	2,000.00 2,508.25	0.00	3,000.00	3,000.00		0.00
<b>JANITORIAL SUPPLIES</b>										
100-7130-53-1104	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>MAINTENANCE SUPPLIES</b>										
100-7130-53-1109	25.00 0.00	25.00 114.91	25.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>WATER &amp; SEWER</b>										
100-7130-53-1210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>ELECTRICITY</b>										
100-7130-53-1230	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>GAS &amp; DIESEL</b>										
100-7130-53-1270	450.00 148.36	350.00 300.19	0.00 741.64	500.00 1,131.11	1,250.00 758.86	0.00	1,400.00	1,400.00		0.00
Control Total	85,461.83 57,841.59	66,301.02 51,370.30	80,438.00 68,084.27	86,808.00 85,278.72	93,994.36 73,394.06	0.00	111,666.97	111,916.97	0.00	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7450-00-0000 CODE ENFORCEMENT:										
CODE ENFORCEMENT:										
100-7450-00-0000										
REGULAR EMPLOYEES										
100-7450-51-1100	10,008.00 8,333.40	0.00 9,166.74	10,000.08 0.00	10,000.08 6,250.05	10,000.08 2,083.35	0.00	10,000.08	10,000.08	_____	0.00
ON CALL PAY										
100-7450-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
REGULAR EMPLOYEES-CARES										
100-7450-51-1199	0.00 1,666.68	0.00 833.34	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES										
100-7450-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME										
100-7450-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GROUP INSURANCE										
100-7450-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA										
100-7450-51-2200	765.00 764.88	0.00 764.88	764.88 0.00	765.00 478.05	765.00 159.35	0.00	765.00	765.00	_____	0.00
WORKERS COMPENSATION										
100-7450-51-2700	260.00 259.42	0.00 239.27	239.27 0.00	300.00 0.00	300.00 0.00	0.00	300.00	300.00	_____	0.00
Control Total	11,033.00 11,024.38	0.00 11,004.23	11,004.23 0.00	11,065.08 6,728.10	11,065.08 2,242.70	0.00	11,065.08	11,065.08	0.00	0.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7460-00-0000 BOARD OF RECREATION:										
BOARD OF RECREATION:										
100-7460-00-0000										
REGULAR EMPLOYEES										
100-7460-51-1100	136,086.58	108,573.92	111,192.72	119,369.56	159,658.32		127,742.29	134,900.00		0.00
	142,115.01	110,283.95	109,241.22	126,671.36	122,587.97	0.00				
TEMPORARY EMPLOYEES										
100-7460-51-1200	8,685.00	8,804.64	5,800.00	5,800.00	5,800.00		5,000.00	5,000.00		0.00
	1,100.58	1,412.48	1,965.54	3,035.52	2,980.44	0.00				
OVERTIME										
100-7460-51-1300	500.00	500.00	500.00	500.00	500.00		500.00	500.00		0.00
	342.47	278.12	67.19	0.00	0.00	0.00				
GROUP INSURANCE										
100-7460-51-2100	41,225.96	47,381.40	2,269.26	1,965.96	2,153.46		2,153.00	2,000.00		0.00
	40,962.81	41,182.23	1,827.70	1,759.56	1,220.98	0.00				
SOCIAL SECURITY FICA										
100-7460-51-2200	10,448.87	8,306.00	8,506.18	9,127.76	12,695.81		12,695.00	10,740.60		0.00
	10,981.98	8,517.98	8,315.22	9,738.62	9,414.34	0.00				
RETIREMENT EXPENSE										
100-7460-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	62.26	0.00	75.00	104.73	0.00				
UNEMPLOYEMENT										
100-7460-51-2600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	4,401.04	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-7460-51-2700	3,950.00	3,500.00	3,500.00	3,500.00	4,000.00		4,000.00	4,000.00		0.00
	3,625.75	2,732.80	2,633.03	2,286.03	0.00	0.00				
OTHER EMPLOYEE BENEFITS										
100-7460-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7460-52-0000 PURCHASED/CONTRACTED SERVICES										
COUNTY ATTORNEY										
100-7460-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-7460-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
RECREATION DEPT - SPRINKLER FEE ONLY										
100-7460-52-1210	0.00	7,500.00	10,000.00	0.00	0.00					0.00
	6,587.04	12,197.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-7460-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
RECREATION DEPA PURCHASED/CONTR										
100-7460-52-2130	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LAWN CARE										
100-7460-52-2140	7,000.00	7,000.00	8,000.00	11,422.21	12,000.00		13,000.00	13,000.00		0.00
	7,611.20	6,298.00	12,199.25	12,412.21	9,959.50	0.00				
BUILDING REP & MAINT										
100-7460-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-7460-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-7460-52-2204	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00		0.00
	4,929.91	4,168.26	6,472.71	3,832.66	6,874.14	0.00				
TIRE REPAIR										
100-7460-52-2206	0.00	0.00	0.00	100.00	100.00		100.00	100.00		0.00
	0.00	10.00	0.00	0.00	27.59	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7460-52-0000 PURCHASED/CONTRACTED SERVICES										
SERVICE CONTRACTS										
100-7460-52-2207	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
RECREATION DEPA EQUIPMENT LEASES										
100-7460-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
TELEPHONE										
100-7460-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CELL PHONES										
100-7460-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
FIRE/BURGLAR ALARM										
100-7460-52-3205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
POSTAGE										
100-7460-52-3210	150.00 224.00	150.00 0.00	150.00 23.20	100.00 0.00	100.00 0.00	0.00	100.00	100.00		0.00
ADVERTISING										
100-7460-52-3300	1,500.00 884.75	800.00 1,503.75	800.00 1,418.00	1,706.70 1,934.20	1,000.00 2,001.00	0.00	1,000.00	1,500.00		0.00
TRAVEL										
100-7460-52-3500	750.00 142.40	750.00 514.43	750.00 1,005.55	800.00 462.48	800.00 187.71	0.00	800.00	800.00		0.00
RECREATION DEPA PURCHASED/CONTR										
100-7460-52-3602	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DUES & SUBSCRIPTIONS										
100-7460-52-3603	500.00 490.00	500.00 807.50	800.00 745.00	800.00 605.00	700.00 826.00	0.00	700.00	900.00		0.00



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7460-52-0000	PURCHASED/CONTRACTED SERVICES									
<b>EDUCATION &amp; TRAINING</b>										
100-7460-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>CONTRACT LABOR/UMPIRES</b>										
100-7460-52-3850	5,000.00	5,000.00	12,000.00	12,000.00	12,000.00		12,000.00	12,000.00		0.00
	6,992.00	8,643.00	10,060.00	12,994.00	10,208.00	0.00				
<b>MISCELLANEOUS</b>										
100-7460-52-3905	500.00	500.00	500.00	500.00	500.00		500.00	500.00		0.00
	200.00	301.23	399.30	359.75	122.61	0.00				
<b>TOURNAMENT FEES</b>										
100-7460-52-3907	1,670.00	1,670.00	1,670.00	2,600.00	2,500.00		2,500.00	2,500.00		0.00
	531.00	2,440.00	2,555.00	2,800.00	3,290.00	0.00				
<b>OFFICE SUPPLIES</b>										
100-7460-53-1101	500.00	500.00	800.00	800.00	800.00		800.00	800.00		0.00
	711.40	517.69	713.37	1,356.56	751.39	0.00				
<b>JANITORIAL SUPPLES</b>										
100-7460-53-1104	1,200.00	0.00	0.00	0.00	0.00					0.00
	0.00	30.24	25.88	0.00	0.00	0.00				
<b>MATERIALS</b>										
100-7460-53-1105	10,000.00	10,000.00	11,000.00	12,000.00	13,000.00		13,000.00	13,000.00		0.00
	8,956.59	9,808.79	10,470.74	9,380.09	12,684.49	0.00				
<b>MAINTENANCE SUPPLIES</b>										
100-7460-53-1109	5,000.00	4,000.00	4,500.00	4,500.00	5,000.00		5,000.00	5,000.00		0.00
	3,157.10	1,932.35	3,445.43	5,433.69	5,367.75	0.00				
<b>SUPPLIES</b>										
100-7460-53-1114	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>WATER &amp; SEWER</b>										
100-7460-53-1210	8,000.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7460-53-0000 SUPPLIES										
ELECTRICITY										
100-7460-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-7460-53-1270	3,000.00	3,000.00	4,000.00	5,000.00	4,500.00		5,000.00	4,500.00		0.00
	2,161.99	1,985.56	2,281.85	4,037.34	3,586.32	0.00				
CONCESSION FOOD										
100-7460-53-1302	10,000.00	10,000.00	10,000.00	11,000.00	8,500.00		8,500.00	8,500.00		0.00
	2,374.84	4,445.38	5,797.65	10,392.17	9,320.09	0.00				
SMALL EQUIPMENT										
100-7460-53-1600	750.00	750.00	750.00	7,500.00	2,000.00		2,000.00	1,000.00		0.00
	299.99	0.00	223.76	7,902.83	0.00	0.00				
UNIFORMS										
100-7460-53-1701	11,000.00	11,000.00	13,000.00	19,000.00	13,000.00		13,000.00	13,000.00		0.00
	5,029.28	9,561.87	12,656.34	17,622.38	10,539.42	0.00				
MACHINERY & EQUIPMEN										
100-7460-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-7460-55-2400	0.00	0.00	50,073.95	54,163.76	67,031.65		67,031.00	51,600.00		0.00
	0.00	0.00	50,073.92	54,163.78	60,978.28	0.00				
Control Total	272,416.41	245,185.96	265,562.11	289,255.95	333,339.24		302,121.29	290,940.60	0.00	0.00
	250,412.09	234,035.91	244,616.85	289,255.23	273,032.75	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-8000-00-0000 DEBT SERVICES:											
DEBT SERVICES:											
100-8000-00-0000											
Contingency											
100-8000-57-9000	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
DEBT SERVICE PRINCIPAL											
100-8000-58-1300	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
1 GA Loan											
100-8000-58-1301	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00		0.00	
	18,750.00	31,250.00	25,000.00	25,000.00	18,750.00	18,750.00	0.00				
Hospital 30 Day Note											
100-8000-58-1302	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
DEBT SERVICE INTEREST											
100-8000-58-2300	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
Control Total	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	
	18,750.00	31,250.00	25,000.00	25,000.00	18,750.00	18,750.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-9000-00-0000 OTHER DEPARTMENTS:										
OTHER DEPARTMENTS:										
100-9000-00-0000										
MISCELLANEOUS										
100-9000-52-3905	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OPIOID SETTLEMENT EXPENDITURES										
100-9000-52-3906	0.00 0.00	0.00 0.00	0.00 0.00	7,620.04 0.00	0.00 0.00	0.00				0.00
INDUSTRIAL AUTHORITY										
100-9000-57-1010	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
HEALTH DEPARTMENT										
100-9000-57-1020	1,000.00 1,000.00	1,000.00 1,000.00	1,000.00 999.98	1,000.00 999.96	1,000.00 916.63	0.00	40,000.00	1,000.00		0.00
DFACS										
100-9000-57-1021	6,000.00 6,000.00	6,000.00 6,000.00	6,000.00 6,000.00	6,000.00 6,000.00	6,000.00 5,500.00	0.00	6,000.00	6,000.00		0.00
HOSPITAL AUTHORITY										
100-9000-57-1022	0.00 140,305.20	0.00 305,228.90	0.00 105,228.90	0.00 0.00	280,000.00 0.00	0.00	315,000.00	315,000.00		0.00
FORESTRY										
100-9000-57-1034	8,836.00 8,836.00	8,836.00 8,836.00	8,836.00 8,836.00	8,836.00 8,836.00	8,836.00 0.00	0.00	8,836.00	8,836.00		0.00
LIBRARY										
100-9000-57-1060	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SCHOOL DRUG PROGRAM										
100-9000-57-1071	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-9000-57-0000	OTHER COSTS									
<b>CONCERTED SERVICES</b>										
100-9000-57-2010	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>BOARD OF EQUALIZATIO</b>										
100-9000-57-3001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>PRINCIPAL PAYMENTS-HOSPITAL LOAN #9022</b>										
100-9000-58-1300	245,000.00	305,228.90	265,000.00	706,538.01	0.00					0.00
	0.00	0.00	0.00	661,614.31	0.00	0.00				
<b>DCA REPAYMENT CDBG</b>										
100-9000-58-1301	0.00	159,109.59	0.00	0.00	0.00					0.00
	0.00	159,109.59	0.00	0.00	0.00	0.00				
<b>TRANSFER TO 270</b>										
100-9000-61-1001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TRANSFER TO 230</b>										
100-9000-61-1002	0.00	0.00	1,049,178.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	260,836.00	480,174.49	1,330,014.00	729,994.05	295,836.00		369,836.00	330,836.00	0.00	0.00
	156,141.20	480,174.49	121,064.88	677,450.27	6,416.63	0.00				
Budgeted Total	7,501,039.47	7,733,767.26	9,358,698.15	9,585,238.08	9,231,540.09		10,101,305.44	9,759,325.06	0.00	0.00
	7,032,265.88	7,355,868.49	7,806,310.51	9,392,248.80	8,460,033.80	5,300.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	7,501,039.47	7,733,767.26	9,358,698.15	9,585,238.08	9,231,540.09		10,101,305.44	9,759,325.06	0.00	0.00
	7,032,265.88	7,355,868.49	7,806,310.51	9,392,248.80	8,460,033.80	5,300.00				
Year Total	7,501,039.47	7,733,767.26	9,358,698.15	9,585,238.08	9,231,540.09		10,101,305.44	9,759,325.06	0.00	0.00
	7,032,265.88	7,355,868.49	7,806,310.51	9,392,248.80	8,460,033.80	5,300.00				