



MONTGOMERY COUNTY NY

Made of Something Stronger

2025 Adopted Budget

October 29, 2024



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2025 Adopted Budget

Robert A. Purtell

County Executive

County Legislature

Brian D. Sweet, Chairman

**Martin P. Kelly
Herbert T. Allen
Robert Headwell Jr.
Daniel P. Wilson**

**Chad J. Majewski
Michael J. Pepe
Maria Kowalczyk
District 9 - Vacant**

2025 Adopted Budget

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A GENERAL FUND

Dept: 01 County Executive

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2089				OTHER CULTURE & RECREATION	\$ 815	\$ -	\$ -	\$ -	\$ -	
2410				RENTAL REAL PROP. INDIVIDUAL	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	
2414				RENTAL OF EQUIPMENT	\$ 31,065	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -	
3889				OTHER CULTURE & RECRATION	\$ 48,912	\$ 48,900	\$ 48,900	\$ 48,900	\$ 53,808	
TOTAL REVENUES					\$ 80,912	\$ 85,020	\$ 85,020	\$ 85,020	\$ 89,928	***
APPROPRIATIONS										
COUNTY EXECUTIVE										
1011	.00.	1110		817 EXECUTIVE SECRETARY/CTY EXEC	\$ 65,631	\$ 67,591	\$ 72,737	\$ 72,737	\$ 72,737	
1011	.00.	1110		818 COUNTY EXECUTIVE	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	
1011	.00.	1110		909 DIRECTOR OF COMMUNICATION	\$ 59,981	\$ 74,948	\$ 77,170	\$ 77,170	\$ 77,170	
1011	.00.	1110		910 GRANT ASSISTANT	\$ 44,457	\$ 49,113	\$ 50,586	\$ 50,586	\$ 50,586	
TOTAL FULL TIME EMPLOYEES					\$ 280,069	\$ 301,652	\$ 310,493	\$ 310,493	\$ 310,493	*
1011	.00.	1120		617 ACTING COUNTY EXECUTIVE	\$ 14,615	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
1011	.00.	1120		1224 DIRECTOR LABOR MGMT RELATION P/T	\$ 33,828	\$ 47,250	\$ -	\$ -	\$ -	
TOTAL PART TIME EMPLOYEES					\$ 48,443	\$ 52,250	\$ 5,000	\$ 5,000	\$ 5,000	*
1011	.00.	4408		OFFICE SUPPLIES	\$ 2,094	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,500	
1011	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1011	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
1011	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 171	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1011	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
1011	.00.	4431		PROFESSIONAL SERVICES	\$ 19,973	\$ 40,000	\$ 25,000	\$ 25,000	\$ 25,000	
1011	.00.	4438		MISC. SUPPORTING SERVICES	\$ 855,265	\$ 20,500	\$ -	\$ -	\$ -	
1011	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 621	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	
1011	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -	
1011	.00.	4449		SPECIAL SUPPLIES & WATER	\$ -	\$ -	\$ -	\$ -	\$ -	
1011	.00.	4459		COMPUTER SOFTWARE	\$ 299	\$ 300	\$ 300	\$ 300	\$ 300	
1011	.00.	4470		TRAVEL: RELATED COSTS	\$ 4,229	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
1011	.00.	4471		MILEAGE ALLOCATIONS	\$ 821	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
1011	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	
1011	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ 932	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	
1011	.00.	4497		FEES & PERMITS	\$ -	\$ 120	\$ 120	\$ 120	\$ 120	
1011	.00.	4577		BED TAX CONTRIBUTION - TOURISM	\$ 40,072	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
1011	.00.	4579		COUNTY CONTRIBUTION - TOURISM	\$ 127,146	\$ 30,000	\$ -	\$ -	\$ -	
1011	.00.	4580		I LOVE NY - TOURISM	\$ -	\$ 48,900	\$ 48,900	\$ 48,900	\$ 53,808	
1011	.00.	4589		MC PRINTING: INTRAFUND	\$ 625	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 1,054,048	\$ 308,620	\$ 238,620	\$ 238,620	\$ 243,528	*
TOTAL COUNTY EXECUTIVE					\$ 1,382,560	\$ 662,522	\$ 554,113	\$ 554,113	\$ 559,021	**
BUDGET										
1340	.00.	1120		455 DEPUTY BUDGET OFFICER PT	\$ 5,005	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
TOTAL PART-TIME EMPLOYEES					\$ 5,005	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	*
TOTAL BUDGET					\$ 5,005	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	**
UNALLOCATED INSURANCE										
1910	.00.	4431		PROFESSIONAL SERVICES	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
1910	.00.	4480		INSURANCES	\$ 601,610	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	
TOTAL UNALLOCATED INSURANCE					\$ 656,610	\$ 755,000	\$ 755,000	\$ 755,000	\$ 55,000	**
JUDGEMENTS AND CLAIMS										
1930	.00.	4431		PROFESSIONAL SERVICES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
1930	.00.	4433		COURT RELATED EXPENSES	\$ 36,217	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
TOTAL JUDGEMENTS and CLAIMS					\$ 61,217	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	**
OTHER ECON OPPORTNY & DEV										
6989	.00.	4578		OFFICE FOR THE AGING, INC.	\$ 352,000	\$ 386,416	\$ 386,416	\$ 386,416	\$ -	
TOTAL OTHER ECON OPPORTNY & DEV					\$ 352,000	\$ 386,416	\$ 386,416	\$ 386,416	\$ -	**
CONSERVATION PROGRAMS										
8710	.00.	4576		SOIL CONSERVATION DISTRICT	\$ 209,000	\$ 209,000	\$ 221,000	\$ 215,000	\$ -	
8710	.00.	4588		CONSERVATION COUNCIL	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	
TOTAL CONSERVATION PROGRAMS					\$ 209,000	\$ 210,200	\$ 222,200	\$ 216,200	\$ -	**
COUNTY EXTENSION SERV										
8751	.00.	4575		OPERATIONAL (COOP EXT)	\$ 84,975	\$ 89,224	\$ 91,901	\$ 91,901	\$ -	
TOTAL COUNTY EXTENSION SERV					\$ 84,975	\$ 89,224	\$ 91,901	\$ 91,901	\$ -	**
TOTAL COUNTY EXECUTIVE APPROPRIATIONS					\$ 2,751,367	\$ 2,161,362	\$ 2,067,630	\$ 2,061,630	\$ 672,021	***

A GENERAL FUND

Dept: 02 Emergency Management

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1589				OTHER PUB SAFETY DEPT INCM	\$ 150.00	\$ -	\$ -	\$ -	\$ -	
2680				INSURANCE RECOVERIES	\$ 7,907.00					
2705				GIFTS AND DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
3960				EMERG DISASTER ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
3389	05			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	
4305				EMERGENCY MANAGEMENT OFF.	\$ 23,936	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	
4389	02			GRANT	\$ 45,254	\$ -	\$ -	\$ -	\$ -	
4389	03			GRANT	\$ 5,900	\$ -	\$ -	\$ -	\$ -	
4389	04			GRANT	\$ 15,723	\$ -	\$ -	\$ -	\$ -	
4389	05			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	
4389	06			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	
4389	07			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	
4389	08			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	
4960				FED.AID-EMERGEN.DIS.AID	\$ -	\$ -	\$ -	\$ -	\$ -	
4960	01			FED.AID-EMERGEN.DIS.AID	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 98,870	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	***
APPROPRIATIONS										
PUB SAFETY COM SYS										
3020	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3020	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
3020	.00.	4412		LIGHT & POWER	\$ 17,461	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	
3020	.00.	4415		HEATING OIL	\$ 769	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
3020	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 30,202	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	
3020	.00.	4425		MAINTENANCE AGREEMENTS	\$ 48,000	\$ 52,000	\$ 48,000	\$ 48,000	\$ 48,000	
3020	.00.	4449		SPECIAL SUPPLIES	\$ 4,665	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL CONTRACTUAL EXPENSE					\$ 101,097	\$ 115,000	\$ 111,000	\$ 111,000	\$ 111,000	*
TOTAL PUB SAFETY COM SYS					\$ 101,097	\$ 115,000	\$ 111,000	\$ 111,000	\$ 111,000	**
OFF. EMERGENCY MANAGEMENT										
3640	.00.	1110	631	ASST DIR OF EMERG MGMT	\$ -	\$ 71,000	\$ 77,990	\$ 77,990	\$ 77,990	
TOTAL FULL TIME EMPLOYEES					\$ -	\$ 71,000	\$ 77,990	\$ 77,990	\$ 77,990	
3640	.00.	1120	11	ASST DIR OF EMERG MGMT - PT	\$ 15,615	\$ -	\$ -	\$ -	\$ -	
3640	.00.	1120	20	EMERG SERVICES CHAPLAIN - PT	\$ 192	\$ 258	\$ 250	\$ 250	\$ 250	
3640	.00.	1120	25	DEP EMERG MGT COORD - PT	\$ 25,307	\$ 25,750	\$ 25,250	\$ 25,250	\$ 25,250	
3640	.00.	1120	40	EMERG SVCS EMS COORD - PT	\$ 8,769	\$ 12,360	\$ -	\$ -	\$ -	
3640	.00.	1120	58	CODE ENFORCEMENT OFFICER	\$ -	\$ -	\$ -	\$ -	\$ -	
3640	.00.	1120	672	ACCOUNT CLERK TYPIST	\$ 578	\$ -	\$ -	\$ -	\$ -	
3640	.00.	1120	797	FIRE COORDINATOR - PT	\$ 14,499	\$ 14,935	\$ 14,500	\$ 14,500	\$ 14,500	
3640	.00.	1120	798	DEP FIRE COORDINATOR - PT	\$ 57	\$ -	\$ 5,250	\$ 5,250	\$ 5,250	
3640	.00.	1120	1042	EMERGENCY MGT. DIRECTOR - PT	\$ 35,114	\$ 40,427	\$ 44,850	\$ 44,850	\$ 44,850	
3640	.00.	1120	1111	AMBULANCE SERVICE COORD	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 100,131	\$ 93,730	\$ 90,100	\$ 90,100	\$ 90,100	*
3640	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
3640	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 52,497	\$ -	\$ -	\$ -	\$ -	
3640	.00.	2250		TECHNICAL EQUIPMENT	\$ 18,313	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000	
3640	.00.	2255		BLDGS & GROUND EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3640	.00.	2259		COMPUTER EQUIPMENT	\$ 5,993	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
3640	.00.	2266		WATER & BOATING	\$ -	\$ 1,000	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 76,803	\$ 18,000	\$ 13,000	\$ 13,000	\$ 13,000	*
3640	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3640	.00.	4408		OFFICE SUPPLIES	\$ 995	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
3640	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
3640	.00.	4411		TELEPHONE	\$ 519	\$ 1,750	\$ 1,000	\$ 1,000	\$ 1,000	
3640	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 2,890	\$ -	\$ -	\$ -	\$ -	
3640	.00.	4422		EQUIPMENT RENTAL/LEASE/REPAIR	\$ 13,858	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
3640	.00.	4425		MAINTENANCE AGREEMENTS	\$ 3,495	\$ 7,500	\$ -	\$ -	\$ -	
3640	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ 2,200	\$ 2,000	\$ 2,000	\$ 2,000	
3640	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000	
3640	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 6,026	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
3640	.00.	4446		FOOD SUPPLIES	\$ 858	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
3640	.00.	4447		CLOTHING & UNIFORMS	\$ 7,462	\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000	
3640	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 477	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
3640	.00.	4453		POSTAGE EXPENSES	\$ 152	\$ 150	\$ 175	\$ 175	\$ 175	
3640	.00.	4455		TRAINING	\$ 50	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	
3640	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
3640	.00.	4470		TRAVEL: RELATED COSTS	\$ 507	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	
3640	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
3640	.00.	4476		ASSOCIATION DUES	\$ 675	\$ 750	\$ 750	\$ 750	\$ 750	
3640	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
3640	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ 400	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 37,964	\$ 54,750	\$ 52,925	\$ 52,925	\$ 52,925	*

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
OFF. EMERGENCY MANAGEMENT									
3640	.01.	4000		EMERG MGMT - FLOOD DISASTER	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.02.	4000		GRANTS	\$ 62,561	\$ -	\$ -	\$ -	\$ -
3640	.03.	2000		GRANTS	\$ 5,900	\$ -	\$ -	\$ -	\$ -
3640	.03.	4000		GRANTS	\$ 27,500	\$ -	\$ -	\$ -	\$ -
3640	.04.	4000		GRANTS	\$ 15,722	\$ -	\$ -	\$ -	\$ -
3640	.05.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.06.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.06.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.07.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.07.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.08.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.08.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EMERGENCY MGMT GRANTS					\$ 111,683	\$ -	\$ -	\$ -	\$ -
TOTAL OFF. EMERGENCY MANAGEMENT					\$ 326,581	\$ 237,480	\$ 234,015	\$ 234,015	\$ 234,015 **
TOTAL EMERGENCY MANAGEMENT APPROPRIATIONS					\$ 427,678	\$ 352,480	\$ 345,015	\$ 345,015	\$ 345,015 ***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1001				REAL PROPERTY TAXES	\$ 30,439,776	\$ -	\$ -	\$ -	\$ -	
1051				GAIN SALE TAX ACQ PROP	\$ 572,992	\$ -	\$ -	\$ -	\$ -	
1081				PYMT IN LIEU OF TAXES	\$ 1,412,623	\$ 375,000	\$ 400,000	\$ 400,000	\$ 400,000	
1090				INT/PENAL ON REAL PROP TX	\$ 970,718	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	
1110				SALES AND USE TAX	\$ 47,033,155	\$ 42,500,000	\$ 43,000,000	\$ 44,000,000	\$ 44,000,000	
1113				TAX-HOTEL RM OCCUPANCY	\$ 200,923	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
1116				TAX-ADULT USE CANNIBIS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	
1230				TREASURER FEES	\$ 30,482	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
1235				CHGS FOR TAX REDEMPTION	\$ 125,100	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
1515				ALT.TO INCARCERATION FEES	\$ 1,748	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
2130				REFUSE & GARBAGE CHARGES	\$ 5,351,096	\$ 6,200,000	\$ 5,800,000	\$ 6,200,000	\$ 6,200,000	
2240				COM COLL CAPT COST OTHER	\$ 30,710	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
2320				ECON ASSIST OTHER GOV'T	\$ -	\$ -	\$ -	\$ -	\$ -	
2401				INTEREST & EARNINGS	\$ 1,512,392	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000	
2610				FINES AND FORFEITED BAIL	\$ 177	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
2620				FORFEITURE OF DEPOSITS	\$ 18,277	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	
2660				SALES OF REAL PROPERTY	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000	
2665				SALES OF EQUIPMENT	\$ 15,145	\$ -	\$ -	\$ -	\$ -	
2690				OTHER COMPENSATION LOSS	\$ 844,569	\$ 835,000	\$ 800,000	\$ 800,000	\$ 800,000	
2701				REFUND OF PRIOR YRS EXPEN	\$ 153,263	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	
2710				PREM& ACCRD IN ON BORR	\$ 85,309	\$ -	\$ -	\$ -	\$ -	
2715				PROC SEIZED UNCLAIM PROP	\$ 3,500	\$ -	\$ -	\$ -	\$ -	
2720				OTB DISTRIBUTED EARNINGS	\$ 81,924	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
2770				UNCLASSIFIED REVENUES	\$ 37,486	\$ -	\$ -	\$ -	\$ -	
3016				CASINO LICENSING FEE	\$ 410,816	\$ 225,000	\$ 225,000	\$ 300,000	\$ 300,000	
4089				FEDERAL AID OTHER (ARPA)	\$ 3,256,825	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 92,589,006	\$ 52,105,500	\$ 52,320,000	\$ 54,070,000	\$ 54,095,000	***
APPROPRIATIONS										
UNIFIED CT. BUDGET COSTS										
1162	.00.	4433		COURT RELATED EXPENSES	\$ 1,720	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	
TOTAL UNIFIED CT. BUDGET COSTS					\$ 1,720	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	**
TREASURER										
1325	.00.	1110		6 SR ACCT CLERK TYPIST	\$ 50,312	\$ -	\$ -	\$ -	\$ -	
1325	.00.	1110		82 COUNTY TREASURER	\$ 85,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	
1325	.00.	1110		89 FISCAL TECHNICIAN	\$ 49,587	\$ 51,191	\$ 56,777	\$ 56,777	\$ 56,777	
1325	.00.	1110		98 DEPUTY COUNTY TREASURER	\$ 76,606	\$ 79,099	\$ 82,345	\$ 82,345	\$ 82,345	
1325	.00.	1110		122 FISCAL TECHNICIAN	\$ 49,587	\$ 51,075	\$ 53,314	\$ 53,314	\$ 53,314	
1325	.00.	1110		898 FISCAL TECHNICIAN	\$ 47,530	\$ 51,075	\$ 52,607	\$ 52,607	\$ 52,607	
1325	.00.	1110		1406 PRINCIPAL ACCOUNT CLERK	\$ -	\$ 52,009	\$ 54,287	\$ 54,287	\$ 54,287	
TOTAL FULL-TIME EMPLOYEES					\$ 358,622	\$ 389,449	\$ 404,330	\$ 404,330	\$ 404,330	*
1325	.00.	1111		141 OVERTIME PAY	\$ 75	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ 75	\$ -	\$ -	\$ -	\$ -	*
1325	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1325	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1325	.00.	4408		OFFICE SUPPLIES	\$ 3,279	\$ 3,300	\$ 3,500	\$ 3,500	\$ 3,500	
1325	.00.	4409		OFFICE FURNITURE	\$ -	\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000	
1325	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
1325	.00.	4425		MAINTENANCE AGREEMENTS	\$ 865	\$ 1,500	\$ 1,750	\$ 1,750	\$ 1,750	
1325	.00.	4431		ATTORNEYS,ACCOUNT., AUDIT	\$ 20,043	\$ 35,000	\$ 36,000	\$ 36,000	\$ 36,000	
1325	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
1325	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,232	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	
1325	.00.	4471		MILEAGE ALLOCATIONS	\$ 488	\$ 750	\$ 500	\$ 500	\$ 500	
1325	.00.	4476		ASSOCIATION DUES	\$ 200	\$ 650	\$ 650	\$ 650	\$ 650	
1325	.00.	4497		NOTARY FEES	\$ 60	\$ 120	\$ 120	\$ 120	\$ 120	
1325	.00.	4499		LEGAL REFERENCE	\$ -	\$ 250	\$ -	\$ -	\$ -	
1325	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 27,167	\$ 46,570	\$ 48,520	\$ 48,520	\$ 48,520	*
TOTAL TREASURER					\$ 385,864	\$ 436,019	\$ 452,850	\$ 452,850	\$ 452,850	**
TAX ADVERTISE AND EXPENSE										
1362	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 23,920	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
1362	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 10,114	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	
TOTAL TAX ADVERTISE AND EXPENSE					\$ 34,034	\$ 78,000	\$ 80,000	\$ 80,000	\$ 80,000	**

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
FISCAL AGENT FEES										
1380	.00.	4400		CONTRACTUAL EXPENSES	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
				TOTAL FISCAL AGENT FEES	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	**
TAXES & ASSESS										
1950	.00.	4400		CONTRACTUAL EXPENSES	\$ 5,102	\$ 5,750	\$ 5,600	\$ 5,600	\$ 5,600	
				TOTAL TAXES & ASSESS	\$ 5,102	\$ 5,750	\$ 5,600	\$ 5,600	\$ 5,600	**
DISTRIBUTION OF SALES TAX										
1985	.00.	4400		CONTRACTUAL EXPENSES	\$ 20,018,041	\$ 18,275,000	\$ 18,490,000	\$ 18,920,000	\$ 18,920,000	
				TOTAL TAXES & ASSESS	\$ 20,018,041	\$ 18,275,000	\$ 18,490,000	\$ 18,920,000	\$ 18,920,000	**
COMMUNITY COLLEGE TUITION										
2490	.00.	4400		CONTRACTUAL EXPENSES	\$ 742,989	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	
				TOTAL COMMUNITY COLLEGE TUITION	\$ 742,989	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	**
CONTRIB TO COMM COLLEGE										
2495	.00.	4552		COMMUNITY COLLEGE	\$ 1,570,821	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821	
				TOTAL CONTRIB TO COMM COLLEGE	\$ 1,570,821	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821	**
REFUSE & GARBAGE										
8160	.00.	2228		SCALES	\$ 82,995	\$ -	\$ -	\$ -	\$ -	
8160	.00.	2255		BLDG & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL EQUIPMENT	\$ 82,995	\$ -	\$ -	\$ -	\$ -	*
8160	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4408		OFFICE SUPPLIES	\$ 364	\$ 400	\$ 400	\$ 400	\$ 400	
8160	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 8,556	\$ 35,000	\$ 20,000	\$ 20,000	\$ 20,000	
8160	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4425		MAINTENANCE AGREEMENTS	\$ 6,117	\$ 6,423	\$ 7,065	\$ 7,065	\$ 7,065	
8160	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4438		MISC. SUPPORTING SERVICES	\$ 5,120,415	\$ 6,117,720	\$ 6,186,000	\$ 6,186,000	\$ 6,186,000	
8160	.00.	4452		PRINTING/COPYING	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4471		MILEAGE ALLOCATIONS	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	
8160	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ 748	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	
8160	.00.	4589		MC PRINTING: INTRAFUND	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	
				TOTAL CONTRACTUAL EXPENSES	\$ 5,136,400	\$ 6,160,993	\$ 6,214,965	\$ 6,214,965	\$ 6,214,965	*
				TOTAL REFUSE & GARBAGE	\$ 5,219,395	\$ 6,160,993	\$ 6,214,965	\$ 6,214,965	\$ 6,214,965	**
DEBT SERVICE										
9700	.00.	7106		SERIAL BOND PRINCIPAL	\$ 3,360,000	\$ 3,825,000	\$ 3,435,000	\$ 3,435,000	\$ 3,435,000	
9700	.00.	7107		SERIAL BOND INTEREST	\$ 998,347	\$ 1,176,541	\$ 1,060,905	\$ 1,060,905	\$ 1,060,905	
9700	.00.	7306		BOND ANTIC. NOTE PRINC.	\$ -	\$ 425,000	\$ 450,000	\$ 450,000	\$ 450,000	
9700	.00.	7307		BOND ANTIC. NOTE INTEREST	\$ 111,562	\$ 115,188	\$ 119,538	\$ 119,538	\$ 119,538	
				TOTAL DEBT SERVICE	\$ 4,469,909	\$ 5,541,729	\$ 5,065,443	\$ 5,065,443	\$ 5,065,443	**
INTERFUND TRANSFERS										
9900	.00.	9901		TRANS. TO CO. RD. FD.	\$ 5,695,037	\$ 5,583,077	\$ 6,501,970	\$ 5,668,000	\$ 5,663,000	
9900	.00.	9903		TRANS. TO RD. MACH. FD.	\$ 258,233	\$ 293,543	\$ 576,058	\$ 416,000	\$ 411,000	
9900	.00.	9905		TRANS. TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
9900	.00.	9950		TRANS. TO CAPT. PROJ. FD.	\$ 3,947,454	\$ -	\$ -	\$ -	\$ -	
				TOTAL INTERFUND TRANSFERS	\$ 9,900,724	\$ 5,876,620	\$ 7,078,028	\$ 6,084,000	\$ 6,074,000	**
TOTAL COUNTY TREASURER APPROPRIATIONS					\$ 42,350,599	\$ 38,726,432	\$ 39,738,707	\$ 39,174,679	\$ 39,164,679	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1289				OTHER GENERAL GOVT INCOME	\$ 2,854	\$ 5,691	\$ 3,250	\$ 3,250	\$ 3,250	
2210				GENERAL SRV. OTHER GOVT	\$ 64,317	\$ 64,235	\$ 64,111	\$ 64,111	\$ 64,111	
3040				REAL PROP. TAX ADMIN.	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 67,171	\$ 69,926	\$ 67,361	\$ 67,361	\$ 67,361	***
APPROPRIATIONS										
ASSESSMENT-REAL PROP TAX										
1355	.00.	1110	167	REAL PROP TAX SERV AIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
1355	.00.	1110	616	DIR REAL PROP TAX SVCE II	\$ 66,918	\$ 71,550	\$ 73,976	\$ 73,976	\$ 73,976	
1355	.00.	1110	779	SR TAX MAP TECHNICIAN	\$ 45,383	\$ 51,901	\$ 55,134	\$ 55,134	\$ 55,134	
1355	.00.	1110	1029	REAL PROP. INFO. SPEC.	\$ 47,337	\$ 53,005	\$ 54,596	\$ 54,596	\$ 54,596	
TOTAL FULL-TIME EMPLOYEES					\$ 159,638	\$ 176,456	\$ 183,706	\$ 183,706	\$ 183,706	*
1355	.00.	1111	141	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ -	*
1355	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1355	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1355	.00.	4408		OFFICE SUPPLIES	\$ 3,062	\$ 2,960	\$ 2,960	\$ 2,960	\$ 2,960	
1355	.00.	4409		OFFICE FURNITURE	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	
1355	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
1355	.00.	4425		MAINTENANCE AGREEMENTS	\$ 169	\$ 250	\$ 315	\$ 315	\$ 315	
1355	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 11,550	\$ 38,750	\$ 12,750	\$ 12,750	\$ 12,750	
1355	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 807	\$ 675	\$ 675	\$ 675	\$ 675	
1355	.00.	4455		TRAINING	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
1355	.00.	4459		COMPUTER SOFTWARE	\$ 8,350	\$ 9,050	\$ 9,050	\$ 9,050	\$ 9,050	
1355	.00.	4470		TRAVEL: RELATED COSTS	\$ 346	\$ 1,050	\$ 950	\$ 950	\$ 950	
1355	.00.	4471		MILEAGE ALLOCATIONS	\$ 424	\$ 500	\$ 450	\$ 450	\$ 450	
1355	.00.	4476		ASSOCIATION DUES	\$ 165	\$ 165	\$ 300	\$ 300	\$ 300	
1355	.00.	4589		MC PRINTING: INTRAFUND	\$ 125	\$ 350	\$ 400	\$ 400	\$ 400	
TOTAL CONTRACTUAL EXPENSE					\$ 24,998	\$ 54,550	\$ 28,650	\$ 28,650	\$ 28,650	*
TOTAL REAL PROPERTY TAX APPROPRIATIONS					\$ 184,636	\$ 231,006	\$ 212,356	\$ 212,356	\$ 212,356	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1255				CLERK FEES	\$ 1,153,247	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	
TOTAL REVENUES					\$ 1,153,247	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	***
APPROPRIATIONS										
COUNTY CLERK										
1410	.00.	1110	24	INDEX/RECORDING CLERK	\$ 40,052	\$ 41,593	\$ 43,157	\$ 43,157	\$ 43,157	
1410	.00.	1110	62	INDEX/RECORDING CLERK	\$ 41,306	\$ 42,545	\$ 43,822	\$ 43,822	\$ 43,822	
1410	.00.	1110	79	COUNTY CLERK	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400	
1410	.00.	1110	97	DEPUTY COUNTY CLERK	\$ 62,982	\$ 67,797	\$ 73,504	\$ 73,504	\$ 73,504	
1410	.00.	1110	143	PRINCIPAL ACCOUNT CLERK TYPIST	\$ 44,345	\$ 45,792	\$ -	\$ -	\$ -	
1410	.00.	1110	197	MOTOR VEHICLE CLERK	\$ 27,937	\$ 37,393	\$ 39,590	\$ 39,590	\$ 39,590	
1410	.00.	1110	199	MOTOR VEHICLE CLERK	\$ 35,200	\$ 38,547	\$ 40,110	\$ 40,110	\$ 40,110	
1410	.00.	1110	200	MOTOR VEHICLE CLERK	\$ 35,835	\$ 39,209	\$ 40,700	\$ 40,700	\$ 40,700	
1410	.00.	1110	204	DEPUTY COUNTY CLERK DMV	\$ -	\$ -	\$ 63,914	\$ 63,914	\$ 63,914	
1410	.00.	1110	254	MOTOR VEHICLE CLERK	\$ 28,875	\$ 42,545	\$ 39,373	\$ 39,373	\$ 39,373	
1410	.00.	1110	258	MOTOR VEHICLE CLERK	\$ 36,063	\$ 39,266	\$ 41,220	\$ 41,220	\$ 41,220	
1410	.00.	1110	287	MOTOR VEH SUPERVISOR	\$ 44,988	\$ 51,876	\$ 53,432	\$ 53,432	\$ 53,432	
1410	.00.	1110	381	INDEX CLERK/RECRDNG CLERK	\$ 30,294	\$ 38,588	\$ 39,162	\$ 39,162	\$ 39,162	
1410	.00.	1110	417	SR. MOTOR VEHICLE CLERK	\$ 41,458	\$ 43,710	\$ 45,022	\$ 45,022	\$ 45,022	
1410	.00.	1110	420	INDEX RECORDING CLERK	\$ 19,045	\$ 38,021	\$ -	\$ -	\$ -	
1410	.00.	1110	1125	ASSIST DEP COUNTY CLERK	\$ 50,329	\$ 56,032	\$ 61,643	\$ 61,643	\$ 61,643	
TOTAL FULL-TIME EMPLOYEES					\$ 625,109	\$ 709,314	\$ 711,049	\$ 711,049	\$ 711,049	*
1410	.00.	1111	496	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ -	*
1410	.00.	1120	632	ACCOUNT CLERK TYPIST	\$ 14,293	\$ 16,000	\$ 16,480	\$ 16,480	\$ 16,480	
TOTAL PART-TIME EMPLOYEES					\$ 14,293	\$ 16,000	\$ 16,480	\$ 16,480	\$ 16,480	*
1410	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1410	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1410	.00.	2259		COMPUTER EQUIPMENT	\$ 2,271	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 2,271	\$ -	\$ -	\$ -	\$ -	*
1410	.00.	4407		OFFICE EQUIPMENT	\$ 1,076	\$ 150	\$ 150	\$ 150	\$ 150	
1410	.00.	4408		OFFICE SUPPLIES	\$ 13,118	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
1410	.00.	4409		OFFICE FURNITURE	\$ 15,271	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	
1410	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 2,095	\$ 3,000	\$ 1,250	\$ 1,250	\$ 1,250	
1410	.00.	4425		MAINTENANCE AGREEMENTS	\$ 6,995	\$ 7,995	\$ 6,995	\$ 6,995	\$ 6,995	
1410	.00.	4438		MISC. SUPPORTING SERVICES	\$ 22,247	\$ 61,404	\$ 61,708	\$ 61,708	\$ 61,708	
1410	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ -	\$ 500	\$ 500	\$ 500	
1410	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,055	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	
1410	.00.	4471		MILEAGE ALLOCATIONS	\$ 135	\$ 200	\$ 250	\$ 250	\$ 250	
1410	.00.	4476		ASSOCIATION DUES	\$ -	\$ 225	\$ 225	\$ 225	\$ 225	
1410	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	
1410	.00.	4499		LEGAL REFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	
1410	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
TOTAL CONTRACTUAL EXPENSE					\$ 62,992	\$ 84,024	\$ 82,628	\$ 82,628	\$ 82,628	*
TOTAL COUNTY CLERK APPROPRIATIONS					\$ 704,665	\$ 809,338	\$ 810,157	\$ 810,157	\$ 810,157	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1265				ATTORNEY FEES	\$ 1,500	\$ 48,000	\$ -	\$ -	\$ -	
1270				SHARED SERVICES CHARGES	\$ 104,584	\$ -	\$ -	\$ -	\$ 22,000	
TOTAL REVENUES					\$ 106,084	\$ 48,000	\$ -	\$ -	\$ 22,000	***
APPROPRIATIONS										
LAW (COUNTY ATTORNEY)										
1420	.00.	1110		618 COUNTY ATTORNEY	\$ 130,340	\$ 150,824	\$ 165,415	\$ 157,915	\$ 157,915	
1420	.00.	1110		1026 PARALEGAL	\$ -	\$ -	\$ -	\$ -	\$ -	
1420	.00.	1110		1147 ASSISTANT COUNTY ATTORNEY	\$ -	\$ 100,000	\$ 116,090	\$ 109,390	\$ 116,664	
TOTAL FULL TIME EMPLOYEES					\$ 130,340	\$ 250,824	\$ 281,505	\$ 267,305	\$ 274,579	*
1420	.00.	1120		866 ASSISTANT COUNTY ATTORNEY	\$ 49,537	\$ 61,000	\$ 69,493	\$ 65,703	\$ 65,703	
1420	.00.	1120		1220 CONFIDENTIAL SECRETARY	\$ -	\$ -	\$ 5,000	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 49,537	\$ 61,000	\$ 74,493	\$ 65,703	\$ 65,703	*
1420	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	*
1420	.00.	4408		OFFICE SUPPLIES	\$ 152	\$ 250	\$ 500	\$ 500	\$ 500	
1420	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1420	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 10,000	
1420	.00.	4433		COURT RELATED EXPENSES	\$ 425	\$ 1,500	\$ 1,500	\$ 1,500	\$ 900	
1420	.00.	4438		MISC. SUPPORTING SERVICES	\$ 1,811	\$ 6,389	\$ 10,000	\$ 10,000	\$ 10,000	
1420	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,026	\$ 2,000	\$ 800	\$ 800	\$ 800	
1420	.00.	4471		MILEAGE ALLOCATIONS	\$ 307	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	
1420	.00.	4476		ASSOCIATION DUES	\$ 373	\$ 585	\$ 1,000	\$ 1,000	\$ 710	
1420	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 5,094	\$ 11,724	\$ 29,800	\$ 29,800	\$ 23,410	*
TOTAL COUNTY ATTORNEY APPROPRIATIONS					\$ 184,971	\$ 323,548	\$ 386,798	\$ 363,808	\$ 363,692	***

A GENERAL FUND

Dept: 10 Personnel

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1260				PERSONNEL FEES	\$ 50,960	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
2801				INTERFUND REVENUES	\$ 10,848	\$ 10,050	\$ 10,050	\$ 10,050	\$ 10,050	
TOTAL REVENUES					\$ 61,808	\$ 40,050	\$ 40,050	\$ 40,050	\$ 40,050	***
APPROPRIATIONS										
PERSONNEL										
1430	.00.	1110	151	HUMAN RESOURCE ASSISTANT	\$ -	\$ 30,259	\$ 30,170	\$ 30,170	\$ 30,170	
1430	.00.	1110	526	HUMAN RESOURCE CLERK	\$ 20,443	\$ -	\$ -	\$ -	\$ -	
1430	.00.	1110	858	PERSONNEL/SELF INS DIR	\$ 57,730	\$ 65,196	\$ 68,323	\$ 68,323	\$ 68,323	
1430	.00.	1110	868	HR FINANCIAL SPECIALIST	\$ 43,103	\$ 42,894	\$ 44,170	\$ 44,170	\$ 44,170	
1430	.00.	1110	1140	PERSONNEL ASSISTANT	\$ 16,125	\$ 19,965	\$ 18,930	\$ 18,930	\$ 18,930	
1430	.00.	1110	1151	PERSONNEL ASSISTANT	\$ -	\$ 50,188	\$ 54,175	\$ 54,175	\$ 54,175	
1430	.00.	1110	1222	LABOR RELATIONS ASSISTANT	\$ -	\$ -	\$ 25,713	\$ 25,713	\$ 25,713	
1430	.00.	1110	1274	PERSONNEL ASSOCIATE	\$ 59,405	\$ 62,947	\$ 65,210	\$ 65,210	\$ 65,210	
TOTAL FULL-TIME EMPLOYEES					\$ 196,806	\$ 271,449	\$ 306,691	\$ 306,691	\$ 306,691	*
1430	.00.	1111	1281	OVERTIME PAY	\$ 346	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ 346	\$ -	\$ -	\$ -	\$ -	*
1430	.00.	1120	794	DEP PERSONNEL OFFICER - P/T	\$ -	\$ -	\$ -	\$ -	\$ -	
1430	.00.	1120	1098	SAFETY COORDINATOR - P/T	\$ 16,280	\$ 22,165	\$ 21,623	\$ 21,623	\$ 21,623	
TOTAL PART-TIME EMPLOYEES					\$ 16,280	\$ 22,165	\$ 21,623	\$ 21,623	\$ 21,623	*
1430	.00.	1125	337	OTHER COMPENSATION/RAISE	\$ 12,840	\$ -	\$ -	\$ -	\$ -	
TOTAL OTHER COMPENSATION/RAISE					\$ 12,840	\$ -	\$ -	\$ -	\$ -	*
1430	.00.	1145	1335	HEALTH INSURANCE ALTERNATIVE	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL HEALTH INSURANCE ALTERNATIVE					\$ -	\$ -	\$ -	\$ -	\$ -	*
1430	.00.	2220		OFFICE EQUIPMENT	\$ 6,496	\$ 6,000	\$ 6,000	\$ -	\$ -	
1430	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1430	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 6,496	\$ 6,000	\$ 6,000	\$ -	\$ -	*
1430	.00.	4406		TUITION REIMBURSEMENT	\$ 2,225	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1430	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1430	.00.	4408		OFFICE SUPPLIES	\$ 7,910	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
1430	.00.	4409		OFFICE FURNITURE	\$ 61,822	\$ 2,000	\$ 2,000	\$ -	\$ -	
1430	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 118,187	\$ -	\$ -	\$ -	\$ -	
1430	.00.	4425		MAINTENANCE AGREEMENTS	\$ 51,750	\$ 65,000	\$ 80,000	\$ 70,000	\$ 51,000	
1430	.00.	4431		PROFESSIONAL SERVICES	\$ 150,397	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
1430	.00.	4438		MISC. SUPPORTING SERVICES	\$ 25,557	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
1430	.00.	4439		OTHER SERVICES FEES	\$ 75,281	\$ 160,000	\$ 140,000	\$ 120,000	\$ 93,575	
1430	.00.	4447		CLOTHING & UNIFORMS	\$ 1,324	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
1430	.00.	4455		TRAINING	\$ 4,950	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	
1430	.00.	4459		COMPUTER SOFTWARE	\$ 6,655	\$ -	\$ -	\$ -	\$ -	
1430	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,958	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1430	.00.	4471		MILEAGE ALLOCATIONS	\$ 592	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	
1430	.00.	4476		ASSOCIATION DUES	\$ 574	\$ 600	\$ 700	\$ 700	\$ 700	
1430	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 7,717	\$ 11,000	\$ 11,000	\$ 5,000	\$ 5,000	
1430	.00.	4497		FEES & PERMITS	\$ -	\$ 60	\$ -	\$ -	\$ -	
1430	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 516,899	\$ 406,410	\$ 402,700	\$ 363,700	\$ 318,275	*
TOTAL PERSONNEL					\$ 749,667	\$ 706,024	\$ 737,014	\$ 692,014	\$ 646,589	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 1,613,729	\$ 1,784,811	\$ 1,662,140	\$ 1,911,619	\$ 1,911,619	
9001	.00.	8820		RETIREMENT	\$ 3,186,698	\$ 2,681,231	\$ 3,282,299	\$ 3,282,299	\$ 3,282,299	
9001	.00.	8830		WORKERS COMPENSATION	\$ 845,711	\$ 998,672	\$ 850,000	\$ 850,000	\$ 850,000	
9001	.00.	8840		UNEMPLOYMENT INSURANCE	\$ 67,623	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 6,750,099	\$ 5,960,524	\$ 9,179,438	\$ 7,356,671	\$ 7,356,671	
9001	.00.	8851		HOSP. & MED. INS. PAYBACK	\$ 360,034	\$ 358,584	\$ 394,443	\$ 394,443	\$ 394,443	
9001	.00.	8852		DENTAL BENEFITS	\$ 310,317	\$ 318,270	\$ 318,270	\$ 318,270	\$ 318,270	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 116,836	\$ 127,308	\$ 127,308	\$ 127,308	\$ 127,308	
9001	.00.	8854		DISABILITY INSURANCE	\$ 33,780	\$ 125,229	\$ 128,986	\$ 128,986	\$ 128,986	
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ 62,984	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
TOTAL FRINGE BENEFITS					\$ 13,347,811	\$ 12,479,629	\$ 16,067,884	\$ 14,494,596	\$ 14,494,596	**
TOTAL PERSONNEL APPROPRIATIONS					\$ 14,097,478	\$ 13,185,653	\$ 16,804,898	\$ 15,186,610	\$ 15,141,185	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1289				OTHER GENERAL GOVT INCOME	\$ 22	\$ 100	\$ 100	\$ 100	\$ 100	
2215				ELECTION SERVICE CHARGES	\$ 121,545	\$ 213,080	\$ 213,079	\$ 213,079	\$ 213,079	
3089				STATE AID - OTHER	\$ 635	\$ 92,348	\$ 92,347	\$ 92,347	\$ 92,347	
TOTAL REVENUES					\$ 122,202	\$ 305,528	\$ 305,526	\$ 305,526	\$ 305,526	***
APPROPRIATIONS										
ELECTIONS										
1450	.00.	1110	680	ELECTION COMMISSIONER	\$ 53,395	\$ 60,882	\$ 64,017	\$ 64,017	\$ 64,017	
1450	.00.	1110	681	ELECTION COMMISSIONER	\$ 50,429	\$ 58,232	\$ 65,675	\$ 65,675	\$ 65,675	
1450	.00.	1110	869	DEP. ELECTION COMMISSIONER	\$ 42,975	\$ 49,558	\$ 56,592	\$ 56,592	\$ 56,592	
1450	.00.	1110	870	DEP. ELECTION COMMISSIONER	\$ 42,333	\$ 48,938	\$ 55,709	\$ 55,709	\$ 55,709	
1450	.00.	1110	1299	CLERK/ELECTION DATA	\$ 35,896	\$ 38,387	\$ 41,322	\$ 41,322	\$ 41,322	
1450	.00.	1110	1300	CLERK/ELECTION DATA	\$ 35,620	\$ 37,416	\$ 39,122	\$ 39,122	\$ 39,122	
TOTAL FULL-TIME EMPLOYEES					\$ 260,648	\$ 293,413	\$ 322,437	\$ 322,437	\$ 322,437	*
1450	.00.	1111	511	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ -	*
1450	.00.	1130	546	TEMPORARY EMPLOYEES	\$ 62,558	\$ 151,748	\$ -	\$ 75,000	\$ 75,000	
TOTAL TEMPORARY EMPLOYEES					\$ 62,558	\$ 151,748	\$ -	\$ 75,000	\$ 75,000	*
1450	.00.	2259		COMPUTER EQUIPMENT	\$ 231,320	\$ 191,575	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 231,320	\$ 191,575	\$ -	\$ -	\$ -	*
1450	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1450	.00.	4408		OFFICE SUPPLIES	\$ 1,306	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	
1450	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1450	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ -	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	
1450	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1450	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	
1450	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
1450	.00.	4438		MISC. SUPPORTING SERVICES	\$ 10,688	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
1450	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 1,597	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
1450	.00.	4452		PRINTING/COPYING	\$ 21,245	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	
1450	.00.	4453		POSTAGE EXPENSES	\$ 7,554	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1450	.00.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	
1450	.00.	4459		COMPUTER SOFTWARE	\$ 58,103	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
1450	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,651	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1450	.00.	4471		MILEAGE ALLOCATIONS	\$ 178	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1450	.00.	4476		ASSOCIATION DUES	\$ 100	\$ 120	\$ 120	\$ 120	\$ 120	
1450	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 1,454	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1450	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
1450	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 104,876	\$ 169,070	\$ 179,070	\$ 179,070	\$ 179,070	*
TOTAL BOARD OF ELECTION APPROPRIATIONS					\$ 659,402	\$ 805,806	\$ 501,507	\$ 576,507	\$ 576,507	***

A GENERAL FUND

Dept: 12 Public Works

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1270				SHARED SERVICES CHARGES	\$ 46,734	\$ 51,500	\$ 22,140	\$ 22,140	\$ 22,140	
1289				OTHER GENERAL GOVT INCOME	\$ 44,922	\$ 58,900	\$ 58,800	\$ 58,800	\$ 58,800	
2410				RENTAL REAL PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -	
2650				SALE OF SCRAP/EXCESS MTRL	\$ -	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXP	\$ -	\$ -	\$ -	\$ -	\$ -	
2770				UNCLASSIFIED REVENUES	\$ 720	\$ -	\$ -	\$ -	\$ -	
2801				INTERFUND REVENUES	\$ 3,871	\$ 4,200	\$ 5,050	\$ 5,050	\$ 5,050	
3089				STATE AID OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	
3090				COURT MAINT. OPERATIONS	\$ 155,344	\$ 165,000	\$ 150,000	\$ 150,000	\$ 150,000	
TOTAL REVENUES					\$ 251,591	\$ 279,600	\$ 235,990	\$ 235,990	\$ 235,990	***
APPROPRIATIONS										
PUBLIC WORKS ADMIN										
1490	.00.	1110		50 COMM. OF PUBLIC WORKS	\$ 92,151	\$ 102,360	\$ 112,922	\$ 112,922	\$ 112,922	
1490	.00.	1110		912 OFFICE MANAGER	\$ 48,215	\$ 52,365	\$ 56,676	\$ 56,676	\$ 56,676	
1490	.00.	1110		968 DEPUTY COMM. PUBLIC WORKS	\$ 54,353	\$ 76,723	\$ 89,552	\$ 89,552	\$ 89,552	
1490	.00.	1110		973 DIRECTOR OF FINANCE P/W	\$ -	\$ -	\$ -	\$ -	\$ -	
1490	.00.	1110		1088 CONFIDENTIAL SECRETARY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 194,719	\$ 231,448	\$ 259,150	\$ 259,150	\$ 259,150	*
1490	.00.	1120		1221 MANAGEMENT ASSISTANT PW P/T	\$ 31,087	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
1490	.00.	1120		970 ACCOUNT CLERK TYPIST P/T	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 31,087	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	*
1490	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1490	.00.	4459		COMPUTER SOFTWARE	\$ 9,845	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	
1490	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 9,845	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	*
TOTAL PUBLIC WORKS ADMIN					\$ 235,651	\$ 290,948	\$ 318,650	\$ 318,650	\$ 318,650	**
BUILDINGS & GROUNDS										
1620	.00.	1110		149 HOURLY EMPLOYEES	\$ 706,566	\$ 782,343	\$ 913,050	\$ 913,050	\$ 913,050	
1620	.00.	1110		969 DIRECTOR OF BLDGS & GROUNDS	\$ 62,863	\$ 71,797	\$ 81,124	\$ 81,124	\$ 81,124	
TOTAL FULL-TIME EMPLOYEES					\$ 769,429	\$ 854,140	\$ 994,174	\$ 994,174	\$ 994,174	*
1620	.00.	1111		955 OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ -	*
1620	.00.	1125		1167 OTHER COMPENSATION	\$ 9,275	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100	
TOTAL OTHER COMPENSATION					\$ 9,275	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100	*
1620	.00.	1130		664 TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
1620	.00.	2210		OFFICE FURNITURE	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
1620	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 2,162	\$ -	\$ -	\$ -	\$ -	
1620	.00.	2250		TECHNICAL EQUIPMENT	\$ 10,186	\$ 16,000	\$ 18,000	\$ -	\$ -	
1620	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1620	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1620	.00.	2260		OTHER EQUIPMENT	\$ 2,824	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
TOTAL EQUIPMENT					\$ 15,172	\$ 31,000	\$ 33,000	\$ 15,000	\$ 15,000	*
BUILDINGS & GROUNDS										
1620	.00.	4407		OFFICE EQUIPMENT	\$ 62	\$ 200	\$ 200	\$ 200	\$ 200	
1620	.00.	4408		OFFICE SUPPLIES	\$ 398	\$ 400	\$ 400	\$ 400	\$ 400	
1620	.00.	4409		OFFICE FURNITURE	\$ 9,410	\$ 3,500	\$ 500	\$ 500	\$ 500	
1620	.00.	4411		TELEPHONE	\$ 112,214	\$ 130,200	\$ 134,450	\$ 134,450	\$ 69,450	
1620	.00.	4412		LIGHT & POWER	\$ 317,000	\$ 327,200	\$ 343,200	\$ 343,200	\$ 343,200	
1620	.00.	4413		WATER & SEWER	\$ 241,673	\$ 252,500	\$ 248,500	\$ 248,500	\$ 248,500	

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
BUILDINGS & GROUNDS									
1620	.00.	4414		NATURAL GAS	\$ 150,000	\$ 158,130	\$ 185,420	\$ 185,420	\$ 185,420
1620	.00.	4415		HEATING OIL	\$ 3,209	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1620	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 378,994	\$ 175,200	\$ 168,700	\$ 168,700	\$ 168,700
1620	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 96,053	\$ 111,000	\$ 111,000	\$ 111,000	\$ 111,000
1620	.00.	4425		MAINTENANCE AGREEMENTS	\$ 189,604	\$ 251,400	\$ 248,100	\$ 248,100	\$ 248,100
1620	.00.	4431		PROFESSIONAL SERVICE	\$ 257,732	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1620	.00.	4438		MISC. SUPPORTING SERVICES	\$ 18,318	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500
1620	.00.	4440		SMALL TOOLS	\$ 1,859	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1620	.00.	4443		DRAPES & BLINDS	\$ 43	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1620	.00.	4444		CUSTODIAL	\$ 64,950	\$ 73,200	\$ 90,000	\$ 90,000	\$ 90,000
1620	.00.	4445		MEDICAL SUPPLIES	\$ 575	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1620	.00.	4447		CLOTHING & UNIFORMS	\$ 9,834	\$ 13,250	\$ 15,305	\$ 15,305	\$ 15,305
1620	.00.	4448		CONSTRUCTION & MAINT.	\$ 1,944	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1620	.00.	4449		SPECIAL SUPPLIES & MATER	\$ -	\$ -	\$ -	\$ -	\$ -
1620	.00.	4452		PRINTING/COPYING	\$ 895	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1620	.00.	4453		POSTAGE EXPENSES	\$ 73	\$ -	\$ -	\$ -	\$ -
1620	.00.	4455		TRAINING	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1620	.00.	4470		TRAVEL: RELATED COSTS	\$ 400	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1620	.00.	4493		EDUC. & TRAIN. PUBLICATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 1,855,240	\$ 1,582,180	\$ 1,631,775	\$ 1,631,775	\$ 1,566,775 *
TOTAL BUILDINGS					\$ 2,649,116	\$ 2,476,420	\$ 2,668,049	\$ 2,650,049	\$ 2,585,049 **
SPECIAL RECREATIONAL FACILITY									
7180	.00.	1110	290	REC FAC MAINT-BIKE PATH	\$ 16,509	\$ 89,750	\$ 89,750	\$ 89,750	\$ 89,750
7180	.00.	1110	830	F.T.EMPLS. NATURE TRAIL	\$ 143	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 16,652	\$ 89,750	\$ 89,750	\$ 89,750	\$ 89,750 *
7180	.00.	1130	1396	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ - *
7180	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
7180	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
TOTAL EQUIPMENT					\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ - *
7180	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
7180	.00.	4440		SMALL TOOLS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
7180	.00.	4448		CONSTRUCTION & MAINT.	\$ 129,538	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL CONTRACTUAL EXPENSE					\$ 139,538	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500 *
TOTAL SPECIAL RECREATIONAL FACILITY					\$ 156,190	\$ 123,250	\$ 123,250	\$ 123,250	\$ 105,250 **
REFUSE & GARBAGE									
8160	.00.	1110	540	HOURLY EMPLOYEES	\$ 17,264	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL FULL-TIME EMPLOYEES					\$ 17,264	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 *
8160	.00.	1125	544	OTHER COMPENSATION	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL OTHER COMPENSATION					\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500 *
8160	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000
8160	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000 *
8160	.00.	4415		HEATING OIL	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
8160	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
8160	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4438		MISC SUPPORTING SVCS	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4448		CONSTRUCTION & MAINT.	\$ 2,387	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
8160	.00.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4497		FEES & PERMITS	\$ 200	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL CONTRACTUAL EXPENSE					\$ 2,587	\$ 7,000	\$ 13,000	\$ 13,000	\$ 13,000 *
TOTAL REFUSE & GARBAGE					\$ 19,851	\$ 24,500	\$ 30,500	\$ 30,500	\$ 28,500 **
TOTAL PUBLIC WORKS APPROPRIATIONS					\$ 3,060,808	\$ 2,915,118	\$ 3,140,449	\$ 3,122,449	\$ 3,037,449 ***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1259				PRINTING FEES	\$ 17,539	\$ 18,084	\$ 14,900	\$ 14,900	\$ 14,900	
1270				SHARED SERVICES CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	
1289				OTHER GENERAL GOVT INCOME	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
2228				DATA PROCESSING FEE OTHER	\$ 37,991	\$ 34,466	\$ 34,466	\$ 34,466	\$ 36,500	
2801				INTERFUND REVENUES	\$ 3,205	\$ 9,088	\$ 1,430	\$ 1,430	\$ 1,430	
TOTAL REVENUES					\$ 83,735	\$ 61,638	\$ 50,796	\$ 50,796	\$ 52,830	***
APPROPRIATIONS										
CENTRAL PRINTING										
1670	.00.	1110	1389	SR PRINTER/COMPOSER	\$ 46,057	\$ 52,145	\$ 53,710	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 46,057	\$ 52,145	\$ 53,710	\$ -	\$ -	*
1670	.00.	1120	1232	PRINTER/COMPOSER - PT	\$ -	\$ -	\$ -	\$ 23,222	\$ 23,222	
1670	.00.	1120	1233	PRINTER/COMPOSER - PT	\$ -	\$ -	\$ -	\$ 11,611	\$ 11,611	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ 34,833	\$ 34,833	*
1670	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1670	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1670	.00.	4408		OFFICE SUPPLIES	\$ 30,436	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	
1670	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 1,218	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	
1670	.00.	4425		MAINTENANCE AGREEMENTS	\$ 5,995	\$ 10,285	\$ 10,285	\$ 10,285	\$ 10,285	
1670	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 847	\$ 847	\$ 847	\$ 847	
1670	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ 1,452	\$ 1,452	\$ 1,452	\$ 1,452	
1670	.00.	4597		M C PURCHASING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 37,649	\$ 43,084	\$ 53,084	\$ 53,084	\$ 53,084	*
TOTAL CENTRAL PRINTING					\$ 83,706	\$ 95,229	\$ 106,794	\$ 87,917	\$ 87,917	**
CENTRAL DATA PROCESSING										
1680	.00.	1110	17	MICROCOMPUTER TECHNICIAN	\$ 25,354	\$ 45,526	\$ -	\$ -	\$ -	
1680	.00.	1110	26	DATABASE ADMINISTRATOR	\$ 58,726	\$ 67,000	\$ 69,569	\$ 69,569	\$ 69,569	
1680	.00.	1110	42	SR ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -	
1680	.00.	1110	333	SR COMPUTER PROGRAMMER	\$ 56,703	\$ 64,658	\$ 69,301	\$ 69,301	\$ 69,301	
1680	.00.	1110	444	DIRECTOR DATA PROCESSING	\$ 94,252	\$ 104,811	\$ 115,547	\$ 115,547	\$ 115,547	
1680	.00.	1110	602	SR NETWORK SYSTEMS ADMIN	\$ 83,133	\$ 88,331	\$ 83,842	\$ 83,842	\$ 83,842	
1680	.00.	1110	741	PROGRAMMING SUPERVISOR	\$ 71,120	\$ 73,437	\$ 82,604	\$ 82,604	\$ 82,604	
1680	.00.	1110	742	NETWORK TECHNICIAN	\$ 67,254	\$ 69,092	\$ 72,090	\$ 72,090	\$ 72,090	
1680	.00.	1110	775	NETWORK ENGINEER I	\$ -	\$ -	\$ 54,933	\$ 54,933	\$ 54,933	
1680	.00.	1110	871	NETWORK ENGINEER I	\$ 18,777	\$ -	\$ -	\$ -	\$ -	
1680	.00.	1110	899	NETWORK ENGINEER I	\$ 60,977	\$ 64,396	\$ 66,598	\$ 66,598	\$ 66,598	
1680	.00.	1110	1103	OFFICE MANAGER	\$ 45,599	\$ 49,768	\$ 54,302	\$ 54,302	\$ 54,302	
TOTAL FULL-TIME EMPLOYEES					\$ 581,895	\$ 627,019	\$ 668,786	\$ 668,786	\$ 668,786	*
1680	.00.	1111	324	OVERTIME PAY	\$ 19,301	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL OVERTIME PAY					\$ 19,301	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	*
1680	.00.	1120	1001	MICROCOMPUTER TECHNICIAN PT	\$ 24,052	\$ 22,716	\$ 23,398	\$ 23,398	\$ 23,398	
1680	.00.	1120	1039	DATA ENTRY/COMPUTER OPERATOR	\$ 12,488	\$ 9,122	\$ 9,359	\$ 9,359	\$ 9,359	
TOTAL PART-TIME EMPLOYEES					\$ 36,540	\$ 31,838	\$ 32,757	\$ 32,757	\$ 32,757	*
1680	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1680	.00.	2259		COMPUTER EQUIPMENT	\$ 183,428	\$ 148,000	\$ 134,000	\$ 99,000	\$ 99,000	
TOTAL EQUIPMENT					\$ 183,428	\$ 148,000	\$ 134,000	\$ 99,000	\$ 99,000	*
1680	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1680	.00.	4408		OFFICE SUPPLIES	\$ 19,991	\$ 27,400	\$ 52,400	\$ 52,400	\$ 52,400	
1680	.00.	4409		OFFICE FURNITURE	\$ 847	\$ -	\$ -	\$ -	\$ -	
1680	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 54,881	\$ 148,800	\$ 117,800	\$ 117,800	\$ 117,800	
1680	.00.	4425		MAINTENANCE AGREEMENTS	\$ 40,724	\$ 74,300	\$ 60,400	\$ 60,400	\$ 60,400	
1680	.00.	4431		PROFESSIONAL SERVICES	\$ 30,045	\$ 97,000	\$ 101,500	\$ 91,500	\$ 91,500	
1680	.00.	4438		MISC. SUPPORTING SERVICES	\$ 253,279	\$ 538,330	\$ 269,470	\$ 269,470	\$ 269,470	
1680	.00.	4455		TRAINING	\$ 2,562	\$ 13,900	\$ 8,900	\$ 8,900	\$ 8,900	
1680	.00.	4459		COMPUTER SOFTWARE	\$ 114,694	\$ 149,960	\$ 159,460	\$ 159,460	\$ 159,460	
1680	.00.	4470		TRAVEL: RELATED COSTS	\$ 300	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
1680	.00.	4471		MILEAGE ALLOCATIONS	\$ 711	\$ 500	\$ 500	\$ 500	\$ 500	
1680	.00.	4476		ASSOCIATION DUES	\$ 50	\$ 100	\$ 100	\$ 100	\$ 100	
TOTAL CONTRACTUAL EXPENSE					\$ 518,084	\$ 1,051,390	\$ 771,630	\$ 761,630	\$ 761,630	*
TOTAL CENTRAL DATA PROCESSING					\$ 1,339,248	\$ 1,858,247	\$ 1,622,173	\$ 1,577,173	\$ 1,577,173	**
TOTAL DATA PROCESSING/PRINTING APPROPRIATIONS					\$ 1,422,954	\$ 1,953,476	\$ 1,728,967	\$ 1,665,090	\$ 1,665,090	***

A GENERAL FUND

Dept: 15 Sheriff, Jail & EMS

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
REVENUES									
1140	.14.			PUB SAFTY COM SYS E911	\$ 240,104	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
1270				SHARED SERVICES CHARGES	\$ 128,622	\$ 142,500	\$ 100,000	\$ 100,000	\$ 100,000
1289				OTHER GENERAL GOVT INCOME	\$ 126,420	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000
1510				SHERIFF FEES	\$ 121,772	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
1589				OTHER PUBLIC SAFETY DEPT INCOME	\$ 300	\$ -	\$ -	\$ 200,000	\$ 200,000
2260				PUB SAF SVCS OTHER GOVTS	\$ 214,386	\$ 294,715	\$ 320,634	\$ 320,634	\$ 320,634
2264				JAIL FACILITY OTHER GOVT.	\$ 1,674,841	\$ 1,100,000	\$ 850,000	\$ 1,000,000	\$ 1,100,000
2414				RENTAL OF EQUIPMENT	\$ 6,514	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
2611				RESTIT. & REPARA PAYMTS	\$ -	\$ -	\$ -	\$ -	\$ -
2626				FORFTR CR PROC REST	\$ -	\$ -	\$ -	\$ -	\$ -
2665				SALES OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
2701				REFUND OF PRIOR YEARS EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
2705				GIFTS AND DONATIONS	\$ 48,886	\$ -	\$ -	\$ -	\$ -
2770				UNCLASSIFIED REVENUES -	\$ 2,187	\$ -	\$ -	\$ -	\$ -
2771				WORK FOR OTHER GOVERNMENT	\$ 8,271	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
3308				TRANSPORT PRISONERS	\$ 65,852	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
3330				UNIFIED COURT BUD SEC SRV	\$ -	\$ -	\$ -	\$ -	\$ -
3389				PUB SAFETY COM SYS	\$ 56,574	\$ -	\$ -	\$ -	\$ -
3389	.01.			SHSP GRANT	\$ 88,751				
3389	.02.			SHSP GRANT	\$ 340,837				
3389	.03.			SHSP GRANT	\$ 102,309				
3389	.14.			E911 PUBLIC SAFETY	\$ 177,820	\$ -	\$ -	\$ -	\$ -
3625				EMS CHARGEBACKS		\$ 400,000	\$ 500,000	\$ 300,000	\$ 300,000
4389				OTHER PUBLIC SAFETY	\$ 25,000	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 3,429,446	\$ 2,398,215	\$ 2,251,634	\$ 2,401,634	\$ 2,501,634 ***
APPROPRIATIONS									
PUBLIC SAFETY GRANTS									
3020	.01.	2210		OFFICE FURNITURE	\$ 8,725	\$ -	\$ -	\$ -	\$ -
3020	.02.	2255		BUILDING & GROUNDS EQUIPMENT	\$ 340,837				
TOTAL EQUIPMENT					\$ 349,562	\$ -	\$ -	\$ -	\$ - *
3020	.01.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 2,007	\$ -	\$ -	\$ -	\$ -
3020	.01.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.01.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 2,007	\$ -	\$ -	\$ -	\$ - *
TOTAL PUBLIC SAFETY GRANT					\$ 351,569	\$ -	\$ -	\$ -	\$ - **
PUB SAFETY COM SYS E911									
3020	.14.	1110	5	DISPATCHER	\$ 32,598	\$ 51,057	\$ 53,114	\$ 53,114	\$ 53,114
3020	.14.	1110	7	NETWORK SYSTEMS ADMIN	\$ 59,719	\$ -	\$ -	\$ -	\$ -
3020	.14.	1110	110	DISPATCHER	\$ 41,066	\$ 51,446	\$ 53,514	\$ 53,514	\$ 53,514
3020	.14.	1110	201	PRIN NETWORK SYSTEMS ADMIN	\$ -	\$ -	\$ 88,049	\$ 88,049	\$ 88,049
3020	.14.	1110	399	DISPATCHER	\$ 41,200	\$ 51,320	\$ 52,561	\$ 52,561	\$ 52,561
3020	.14.	1110	406	DISPATCHER	\$ 19,099	\$ 50,699	\$ 53,114	\$ 53,114	\$ 53,114
3020	.14.	1110	498	DISPATCHER	\$ 44,345	\$ 55,008	\$ 56,659	\$ 56,659	\$ 56,659
3020	.14.	1110	682	DISPATCHER	\$ 42,106	\$ 52,437	\$ 55,317	\$ 55,317	\$ 55,317
3020	.14.	1110	707	DISPATCHER	\$ 41,777	\$ 52,330	\$ 54,831	\$ 54,831	\$ 54,831
3020	.14.	1110	729	TECH. COMMUNICATION COOR	\$ 53,598	\$ 59,336	\$ 66,598	\$ 66,598	\$ 66,598
3020	.14.	1110	930	DISPATCHER	\$ 40,564	\$ 50,699	\$ 57,546	\$ 57,546	\$ 57,546
3020	.14.	1110	931	DISPATCHER	\$ 42,261	\$ 52,630	\$ 56,226	\$ 56,226	\$ 56,226
3020	.14.	1110	1033	SR NETWORK SYSTEMS ADMIN	\$ -	\$ 75,023	\$ -	\$ -	\$ -
3020	.14.	1110	1411	DISPATCHER	\$ 45,734	\$ 56,732	\$ 59,688	\$ 59,688	\$ 59,688
3020	.14.	1110	1412	DISPATCHER	\$ 36,518	\$ 51,436	\$ 53,114	\$ 53,114	\$ 53,114
3020	.14.	1110	1413	DISPATCHER	\$ 40,713	\$ 51,202	\$ 52,964	\$ 52,964	\$ 52,964
TOTAL FULL-TIME EMPLOYEES					\$ 581,298	\$ 761,355	\$ 813,295	\$ 813,295	\$ 813,295 *
3020	.14.	1111	728	OVERTIME PAY	\$ 78,226	\$ 75,000	\$ 100,000	\$ 100,000	\$ 90,000
TOTAL OVERTIME PAY					\$ 78,226	\$ 75,000	\$ 100,000	\$ 100,000	\$ 90,000 *
3020	.14.	1113	740	SHIFT DIFFERENTIAL	\$ 24,719	\$ 22,000	\$ 32,000	\$ 32,000	\$ 32,000
TOTAL SHIFT DIFFERENTIAL					\$ 24,719	\$ 22,000	\$ 32,000	\$ 32,000	\$ 32,000 *
3020	.14.	1120	932	DISPATCHER PT	\$ 77,789	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000
TOTAL PART-TIME EMPLOYEES					\$ 77,789	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000 *
3020	.14.	1125	30	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER COMPENSATION					\$ -	\$ -	\$ -	\$ -	\$ - *
3020	.14.	1140	517	SICK LEAVE BUY BACK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SICK LEAVE BUY BACK					\$ -	\$ -	\$ -	\$ -	\$ - *
3020	.14.	1150	731	ALLOWANCES	\$ 2,250	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
TOTAL ALLOWANCES					\$ 2,250	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750 *

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
PUB SAFETY COM SYS E911									
3020	.14.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	2259		COMPUTER EQUIPMENT	\$ 4,139	\$ -	\$ -	\$ -	\$ -
3020	.14.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 4,139	\$ -	\$ -	\$ -	\$ - *
3020	.14.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	4408		OFFICE SUPPLIES	\$ 2,513	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
3020	.14.	4409		OFFICE FURNITURE	\$ -	\$ 4,000	\$ -	\$ -	\$ -
3020	.14.	4411		TELEPHONE	\$ 45,098	\$ 56,300	\$ 50,000	\$ 50,000	\$ 50,000
3020	.14.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3020	.14.	4425		MAINTENANCE AGREEMENTS	\$ 105,880	\$ 140,931	\$ 113,102	\$ 113,102	\$ 113,102
3020	.14.	4447		CLOTHING & UNIFORMS	\$ 3,809	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3020	.14.	4449		SPECIAL SUPPLIES & MATER.	\$ 872	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
3020	.14.	4455		TRAINING	\$ 180	\$ 750	\$ 750	\$ 750	\$ 750
3020	.14.	4459		COMPUTER SOFTWARE	\$ 27,380	\$ 20,000	\$ 41,311	\$ 41,311	\$ 41,311
3020	.14.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
3020	.14.	4476		ASSOC/MEMBERSHIP DUES	\$ -	\$ -	\$ 150	\$ 150	\$ 150
TOTAL CONTRACTUAL EXPENSE					\$ 186,532	\$ 234,231	\$ 216,563	\$ 216,563	\$ 216,563 *
TOTAL PUB SAFETY COM SYS E911					\$ 954,953	\$ 1,175,336	\$ 1,254,608	\$ 1,254,608	\$ 1,244,608 **
SHERIFF									
3110	.00.	1110		3 DEPUTY SHERIFF	\$ 60,551	\$ 75,177	\$ 54,390	\$ 54,390	\$ 54,390
3110	.00.	1110		38 DEPUTY SHERIFF	\$ 60,925	\$ 63,971	\$ 65,505	\$ 65,505	\$ 65,505
3110	.00.	1110		68 DEPUTY SHERIFF	\$ 59,211	\$ 61,474	\$ 64,408	\$ 64,408	\$ 64,408
3110	.00.	1110		93 DEPUTY SHERIFF	\$ 59,177	\$ 61,399	\$ 64,313	\$ 64,313	\$ 64,313
3110	.00.	1110		106 DEPUTY SHERIFF	\$ 61,452	\$ 64,185	\$ 65,505	\$ 65,505	\$ 65,505
3110	.00.	1110		114 DEPUTY SHERIFF	\$ 27,984	\$ 50,589	\$ 61,341	\$ 61,341	\$ 61,341
3110	.00.	1110		121 DEPUTY SHERIFF	\$ 57,919	\$ 59,818	\$ 61,778	\$ 61,778	\$ 61,778
3110	.00.	1110		129 DEPUTY SHERIFF	\$ -	\$ 50,589	\$ 52,217	\$ 52,217	\$ 52,217
3110	.00.	1110		134 DEPUTY SHERIFF SERGEANT	\$ 70,831	\$ 73,532	\$ 75,003	\$ 75,003	\$ 75,003
3110	.00.	1110		335 PRINCIPAL ACCT. CLERK/TYP	\$ 45,039	\$ 46,391	\$ 47,783	\$ 47,783	\$ 47,783
3110	.00.	1110		419 UNDERSHERIFF	\$ 83,363	\$ 89,425	\$ 96,838	\$ 96,838	\$ 96,838
3110	.00.	1110		429 DEPUTY SHERIFF	\$ 63,203	\$ 64,222	\$ 66,566	\$ 66,566	\$ 66,566
3110	.00.	1110		436 DEPUTY SHERIFF	\$ 64,849	\$ 68,234	\$ 69,663	\$ 69,663	\$ 69,663
3110	.00.	1110		438 DEPUTY SHERIFF INVESTGTR	\$ 71,338	\$ 72,762	\$ 72,055	\$ 72,055	\$ 72,055
3110	.00.	1110		481 DEP.SHERIFF/BLDG SECURITY	\$ 52,098	\$ 65,104	\$ 61,763	\$ 61,763	\$ 61,763
3110	.00.	1110		482 DEPUTY SHERIFF SERGEANT	\$ 70,832	\$ 74,668	\$ 75,003	\$ 75,003	\$ 75,003
3110	.00.	1110		484 DEPUTY SHERIFF	\$ 56,760	\$ 62,323	\$ 65,468	\$ 65,468	\$ 65,468
3110	.00.	1110		507 DEPUTY SHERIFF SERGEANT	\$ 73,378	\$ 75,738	\$ 77,253	\$ 77,253	\$ 77,253
3110	.00.	1110		509 SHERIFF	\$ 113,400	\$ 113,400	\$ 113,400	\$ 113,400	\$ 113,400
3110	.00.	1110		510 SHERIFFS CONFIDENTIAL SEC	\$ 56,014	\$ 62,058	\$ 64,891	\$ 64,891	\$ 64,891
3110	.00.	1110		524 DEPUTY SHERIFF LIEUT	\$ 79,508	\$ 82,150	\$ 78,601	\$ 78,601	\$ 78,601
3110	.00.	1110		637 DEPUTY SHERIFF SERGEANT	\$ 80,163	\$ 83,364	\$ 77,253	\$ 77,253	\$ 77,253
3110	.00.	1110		638 DEPUTY SHERIFF	\$ 62,174	\$ 64,222	\$ 65,505	\$ 65,505	\$ 65,505
3110	.00.	1110		639 DEPUTY SHERIFF	\$ 58,900	\$ 64,222	\$ 65,505	\$ 65,505	\$ 65,505
3110	.00.	1110		640 DEPUTY SHERIFF	\$ 61,508	\$ 64,222	\$ 61,578	\$ 61,578	\$ 61,578
3110	.00.	1110		819 DEPUTY SHERIFF INVESTGTR	\$ 69,261	\$ 71,500	\$ 74,217	\$ 74,217	\$ 74,217
3110	.00.	1110		820 DEPUTY SHERIFF	\$ 62,898	\$ 64,222	\$ 65,505	\$ 65,505	\$ 65,505
3110	.00.	1110		921 DEPUTY SHERIFF	\$ 61,648	\$ 64,222	\$ 60,379	\$ 60,379	\$ 60,379
3110	.00.	1110		922 DEPUTY SHERIFF	\$ 61,784	\$ 64,222	\$ 52,244	\$ 52,244	\$ 52,244
3110	.00.	1110		1012 DEPUTY SHERIFF	\$ 63,324	\$ 64,222	\$ 66,717	\$ 66,717	\$ 66,717
3110	.00.	1110		1094 DEPUTY SHERIFF	\$ 58,408	\$ 59,979	\$ 61,942	\$ 61,942	\$ 61,942
3110	.00.	1110		1095 DEPUTY SHERIFF	\$ 49,201	\$ 58,604	\$ 61,250	\$ 61,250	\$ 61,250
3110	.00.	1110		1115 DEPUTY SHERIFF	\$ 58,835	\$ 60,409	\$ 62,729	\$ 62,729	\$ 62,729
3110	.00.	1110		1116 DEPUTY SHERIFF	\$ 59,211	\$ 61,480	\$ 64,415	\$ 64,415	\$ 64,415
3110	.00.	1110		1117 DEPUTY SHERIFF	\$ 52,022	\$ 60,432	\$ 60,524	\$ 60,524	\$ 60,524
3110	.00.	1110		1267 DEPUTY SHERIFF	\$ 52,024	\$ 59,077	\$ 61,013	\$ 61,013	\$ 61,013
3110	.00.	1110		1295 DEPUTY SHERIFF INVESTGTR	\$ 69,261	\$ 70,643	\$ 72,055	\$ 72,055	\$ 72,055
3110	.00.	1110		1418 DEPUTY SHERIFF SERGEANT	\$ 77,776	\$ 80,740	\$ 82,356	\$ 82,356	\$ 82,356
TOTAL FULL-TIME EMPLOYEES					\$ 2,346,230	\$ 2,552,991	\$ 2,568,931	\$ 2,568,931	\$ 2,568,931 *

A GENERAL FUND

Dept: 15 Sheriff, Jail & EMS

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
SHERIFF										
3110	.00.	1111	1212	OVERTIME PAY	\$ 205,922	\$ 225,000	\$ 240,000	\$ 240,000	\$ 235,000	
				TOTAL OVERTIME PAY	\$ 205,922	\$ 225,000	\$ 240,000	\$ 240,000	\$ 235,000	*
3110	.00.	1113	1213	SHIFT DIFFERENTIAL	\$ 93,846	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	
				TOTAL SHIFT DIFFERENTIAL	\$ 93,846	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	*
3110	.00.	1120	145	SHERIFF DEPUTIES - PT	\$ 76,553	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	
3110	.00.	1120	821	COMMUNICATION ASST - PT	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
3110	.00.	1120	1097	ACCOUNT CLERK TYPIST - PT	\$ 13,216	\$ 19,445	\$ 21,231	\$ 21,231	\$ 21,231	
				TOTAL PART-TIME EMPLOYEES	\$ 114,769	\$ 134,445	\$ 136,231	\$ 136,231	\$ 136,231	*
3110	.00.	1125	307	OTHER COMPENSATION	\$ 16,900	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	
3110	.00.	1125	347	OTHER COMPENSATION/RAISES	\$ 24,494	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	
				TOTAL OTHER COMPENSATION/RAISES	\$ 41,394	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	*
3110	.00.	1140	966	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	*
3110	.00.	1150	485	ALLOWANCES	\$ 1,900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
				TOTAL ALLOWANCES	\$ 1,900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	*
3110	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
3110	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3110	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 653,993	\$ -	\$ 200,000	\$ 100,000	\$ 90,000	
3110	.00.	2244		AUXILLARY VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	
3110	.00.	2250		TECHNICAL EQUIPMENT	\$ 32,861	\$ -	\$ -	\$ -	\$ -	
3110	.00.	2259		COMPUTER EQUIPMENT	\$ 24,186	\$ 21,000	\$ 2,000	\$ 2,000	\$ 2,000	
3110	.00.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3110	.00.	2266		WATER & BOATING	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL EQUIPMENT	\$ 711,040	\$ 21,000	\$ 202,000	\$ 102,000	\$ 92,000	*
3110	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3110	.00.	4408		OFFICE SUPPLIES	\$ 6,508	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
3110	.00.	4409		OFFICE FURNITURE	\$ 298	\$ -	\$ -	\$ -	\$ -	
3110	.00.	4411		TELEPHONE	\$ 3,090	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	
3110	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 3,536	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
3110	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 86,008	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
3110	.00.	4425		MAINTENANCE AGREEMENTS	\$ 15,093	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	
3110	.00.	4431		PROFESSIONAL SERVICES	\$ 4,495	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000	
3110	.00.	4436		MEDICAL FEES	\$ 5,500	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000	
3110	.00.	4438		MISC. SUPPORTING SERVICES	\$ 3,032	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,500	
3110	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 120,908	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
3110	.00.	4444		CUSTODIAL, HSHLD SUPP/MAT	\$ 1,432	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
3110	.00.	4446		FOOD SUPPLIES	\$ 926	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
3110	.00.	4447		CLOTHING & UNIFORMS	\$ 41,095	\$ 65,000	\$ 35,000	\$ 35,000	\$ 35,000	
3110	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 61,466	\$ 35,000	\$ 125,000	\$ 55,000	\$ 55,000	
3110	.00.	4455		TRAINING	\$ 8,247	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
3110	.00.	4459		COMPUTER SOFTWARE	\$ 10,931	\$ 7,000	\$ 10,000	\$ 10,000	\$ 10,000	
3110	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,996	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
3110	.00.	4476		ASSOCIATION DUES	\$ 692	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000	
3110	.00.	4495		CRIMINAL INVESTIGATIONS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
3110	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
3110	.00.	4587		K-9 SUPPLIES	\$ 3,200	\$ 3,200	\$ 3,500	\$ 3,500	\$ 3,500	
3110	.00.	4597		M C PURCHASING: INTRAFD	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 380,453	\$ 411,400	\$ 463,500	\$ 393,500	\$ 393,500	*
TOTAL SHERIFF					\$ 3,895,554	\$ 3,500,836	\$ 3,766,662	\$ 3,596,662	\$ 3,581,662	**

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
SHERIFF GRANT										
3110	.01.	1110	1094	FULL TIME EMPLOYEES	\$ -					
				TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	*
3110	.01.	2000		EQUIPMENT	\$ -					
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	*
3110	.01.	4000		CONTRACTUAL EXPENSES	\$ 19,500					
				TOTAL CONTRACTUAL EXPENSES	\$ 19,500	\$ -	\$ -	\$ -	\$ -	*
				TOTAL SHERIFF GRANT	\$ 19,500	\$ -	\$ -	\$ -	\$ -	**
SHERIFF GRANT										
3110	.02.	2000		EQUIPMENT	\$ 112,820					
				TOTAL EQUIPMENT	\$ 112,820	\$ -	\$ -	\$ -	\$ -	*
3110	.02.	4000		CONTRACTUAL EXPENSES	\$ 65,000					
				TOTAL CONTRACTUAL EXPENSES	\$ 65,000	\$ -	\$ -	\$ -	\$ -	*
				TOTAL SHERIFF GRANT	\$ 177,820	\$ -	\$ -	\$ -	\$ -	**
SHERIFF GRANT										
3110	.03.	2000		EQUIPMENT	\$ 56,309					
				TOTAL EQUIPMENT	\$ 56,309	\$ -	\$ -	\$ -	\$ -	*
3110	.03.	4000		CONTRACTUAL EXPENSES	\$ 38,999					
				TOTAL CONTRACTUAL EXPENSES	\$ 38,999	\$ -	\$ -	\$ -	\$ -	*
				TOTAL SHERIFF GRANT	\$ 95,308	\$ -	\$ -	\$ -	\$ -	**
CIVIL OFFICE										
3112	.00.	1110	59	PRINCIPAL ACCOUNT CLERK TYPIST	\$ 42,096	\$ 43,788	\$ 47,046	\$ 47,046	\$ 47,046	
3112	.00.	1110	754	SR. CIVIL ACCOUNT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -	
3112	.00.	1110	1181	CHIEF CIVIL ACCOUNT COOR.	\$ 49,176	\$ 50,652	\$ 52,171	\$ 52,171	\$ 52,171	
				TOTAL FULL-TIME EMPLOYEES	\$ 91,272	\$ 94,440	\$ 99,217	\$ 99,217	\$ 99,217	*
3112	.00.	1111	224	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	*
3112	.00.	1113	225	SHIFT DIFFERENTIAL	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL SHIFT DIFFERENTIAL	\$ -	\$ -	\$ -	\$ -	\$ -	*
3112	.00.	1125	311	OTHER COMPENSATION	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
3112	.00.	1125	314	SICK LEAVE BUY BACK	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL OTHER COMPENSATION/RAISES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	*
3112	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3112	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	*
3112	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3112	.00.	4408		OFFICE SUPPLIES	\$ 1,948	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
3112	.00.	4409		OFFICE FURNITURE	\$ 2,752	\$ -	\$ -	\$ -	\$ -	
3112	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 200	\$ 500	\$ 500	\$ 500	\$ 500	
3112	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
3112	.00.	4455		TRAINING	\$ 300	\$ 500	\$ 500	\$ 500	\$ 500	
3112	.00.	4459		COMPUTER SOFTWARE	\$ 7,222	\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000	
3112	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	
3112	.00.	4497		FEES & PERMITS	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200	
3112	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 12,572	\$ 11,200	\$ 9,700	\$ 9,700	\$ 9,700	*
				TOTAL CIVIL OFFICE	\$ 103,844	\$ 106,640	\$ 109,917	\$ 109,917	\$ 109,917	**

A GENERAL FUND

Dept: 15 Sheriff, Jail & EMS

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
JAIL									
3150	.00.	1110	2	CORRECTION SGT	\$ 65,499	\$ 67,466	\$ 67,466	\$ 67,466	\$ 67,466
3150	.00.	1110	10	CORRECTION SGT	\$ 69,659	\$ 71,748	\$ 71,748	\$ 71,748	\$ 71,748
3150	.00.	1110	63	COOK	\$ 37,400	\$ 41,218	\$ 42,870	\$ 42,870	\$ 42,870
3150	.00.	1110	64	CORRECTION OFFICER	\$ 8,517	\$ 42,245	\$ 50,961	\$ 50,961	\$ 50,961
3150	.00.	1110	65	CORRECTION OFFICER	\$ 31,494	\$ 49,888	\$ 58,758	\$ 58,758	\$ 58,758
3150	.00.	1110	69	CORRECTION OFFICER	\$ 53,500	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	70	CORRECTION OFFICER	\$ 46,521	\$ 49,608	\$ 58,426	\$ 58,426	\$ 58,426
3150	.00.	1110	72	CORRECTION OFFICER	\$ 54,144	\$ 55,105	\$ 64,099	\$ 64,099	\$ 64,099
3150	.00.	1110	73	CORRECTION CORPORAL	\$ 64,812	\$ 67,136	\$ 68,926	\$ 68,926	\$ 68,926
3150	.00.	1110	74	CORRECTION OFFICER	\$ 53,500	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	76	CORRECTION OFFICER	\$ 32,327	\$ 41,973	\$ 57,638	\$ 57,638	\$ 57,638
3150	.00.	1110	119	HEAD COOK	\$ 44,516	\$ 53,743	\$ 55,998	\$ 55,998	\$ 55,998
3150	.00.	1110	130	CORRECTION FACILITY NURSE	\$ 59,862	\$ -	\$ -	\$ -	\$ -
3150	.00.	1110	135	CORRECTION CORPORAL	\$ 64,583	\$ 66,756	\$ 62,772	\$ 62,772	\$ 62,772
3150	.00.	1110	146	CORRECTION OFFICER	\$ 50,991	\$ 52,328	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	152	CORRECTION CORPORAL	\$ 71,613	\$ 73,479	\$ 73,479	\$ 73,479	\$ 73,479
3150	.00.	1110	154	CORRECTION OFFICER	\$ 38,251	\$ 42,407	\$ 58,094	\$ 58,094	\$ 58,094
3150	.00.	1110	155	CORRECTION CORPORAL	\$ 61,306	\$ 62,772	\$ 62,772	\$ 62,772	\$ 62,772
3150	.00.	1110	156	CORRECTION OFFICER	\$ 53,705	\$ 53,500	\$ 57,544	\$ 57,544	\$ 57,544
3150	.00.	1110	174	CORRECTION OFFICER	\$ 53,500	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	182	CORRECTION OFFICER	\$ 42,399	\$ 42,660	\$ 58,440	\$ 58,440	\$ 58,440
3150	.00.	1110	188	CORRECTION OFFICER	\$ 55,316	\$ 55,105	\$ 64,099	\$ 64,099	\$ 64,099
3150	.00.	1110	190	CORRECTION OFFICER	\$ 49,466	\$ 49,893	\$ 58,763	\$ 58,763	\$ 58,763
3150	.00.	1110	196	CORRECTION OFFICER	\$ 49,440	\$ 49,867	\$ 56,788	\$ 56,788	\$ 56,788
3150	.00.	1110	198	CORRECTION OFFICER	\$ 49,754	\$ 50,180	\$ 59,255	\$ 59,255	\$ 59,255
3150	.00.	1110	262	CORRECTION FACILITY NURSE	\$ 61,724	\$ -	\$ -	\$ -	\$ -
3150	.00.	1110	295	CORRECTION OFFICER	\$ 60,766	\$ 62,625	\$ 56,788	\$ 56,788	\$ 56,788
3150	.00.	1110	316	CORRECTION SGT	\$ 54,851	\$ 69,490	\$ 69,490	\$ 69,490	\$ 69,490
3150	.00.	1110	389	CORRECTION OFFICER	\$ 46,128	\$ 49,478	\$ 58,272	\$ 58,272	\$ 58,272
3150	.00.	1110	411	CORRECTION OFFICER	\$ 62,623	\$ 62,625	\$ 72,847	\$ 72,847	\$ 72,847
3150	.00.	1110	414	CORRECTION OFFICER	\$ 57,114	\$ 56,896	\$ 66,182	\$ 66,182	\$ 66,182
3150	.00.	1110	415	CORRECTION OFFICER	\$ 57,114	\$ 57,806	\$ 68,333	\$ 68,333	\$ 68,333
3150	.00.	1110	416	CORRECTION OFFICER	\$ 50,607	\$ 51,415	\$ 61,482	\$ 61,482	\$ 61,482
3150	.00.	1110	470	CORRECTIONS ADMINISTRATOR	\$ 83,289	\$ 86,468	\$ 92,788	\$ 92,788	\$ 92,788
3150	.00.	1110	499	CORRECTION OFFICER	\$ 50,142	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	500	CORRECTION OFFICER	\$ 53,268	\$ 53,500	\$ 56,788	\$ 56,788	\$ 56,788
3150	.00.	1110	506	CORRECTION OFFICER	\$ 49,759	\$ 50,190	\$ 59,278	\$ 59,278	\$ 59,278
3150	.00.	1110	508	CORRECTION OFFICER	\$ 49,590	\$ 50,021	\$ 58,911	\$ 58,911	\$ 58,911
3150	.00.	1110	642	CORRECTION CORPORAL	\$ 66,918	\$ 69,430	\$ 71,166	\$ 71,166	\$ 71,166
3150	.00.	1110	643	CORRECTION OFFICER	\$ 53,705	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	683	CORRECTIONS OFFICER	\$ 58,744	\$ 58,745	\$ 69,873	\$ 69,873	\$ 69,873
3150	.00.	1110	753	CORRECTION OFFICER	\$ 53,705	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	759	COOK	\$ 38,666	\$ 40,286	\$ 41,935	\$ 41,935	\$ 41,935
3150	.00.	1110	845	CORRECTIONS OFFICER	\$ 53,705	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	855	CORRECTION OFFICER	\$ 53,500	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	1013	CORRECTION OFFICER	\$ 49,461	\$ 49,884	\$ 58,752	\$ 58,752	\$ 58,752
3150	.00.	1110	1023	CORRECTION OFFICER	\$ 52,059	\$ 53,399	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	1059	CORRECTION OFFICER	\$ 47,537	\$ 50,436	\$ 56,788	\$ 56,788	\$ 56,788
3150	.00.	1110	1074	CORRECTION OFFICER	\$ 49,604	\$ 50,035	\$ 58,928	\$ 58,928	\$ 58,928
3150	.00.	1110	1075	CORRECTION OFFICER	\$ 62,623	\$ 62,625	\$ 72,847	\$ 72,847	\$ 72,847
3150	.00.	1110	1076	CORRECTION OFFICER	\$ 49,158	\$ 49,770	\$ 58,618	\$ 58,618	\$ 58,618
3150	.00.	1110	1077	CORRECTION OFFICER	\$ 60,886	\$ 61,834	\$ 72,847	\$ 72,847	\$ 72,847
3150	.00.	1110	1078	CORRECTION CORPORAL	\$ 65,062	\$ 66,756	\$ 68,376	\$ 68,376	\$ 68,376
3150	.00.	1110	1079	CORRECTION OFFICER	\$ 29,072	\$ 42,413	\$ 58,105	\$ 58,105	\$ 58,105
3150	.00.	1110	1080	CORRECTION CORPORAL	\$ 59,991	\$ 62,772	\$ 62,772	\$ 62,772	\$ 62,772
3150	.00.	1110	1084	CORRECTION OFFICER	\$ 18,335	\$ 41,973	\$ 50,937	\$ 50,937	\$ 50,937
3150	.00.	1110	1104	CORRECTION OFFICER	\$ 53,705	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	1105	CORRECTION OFFICER	\$ 58,970	\$ 58,745	\$ 69,226	\$ 69,226	\$ 69,226
3150	.00.	1110	1180	CORRECTION OFFICER	\$ 53,214	\$ 53,500	\$ 62,232	\$ 62,232	\$ 62,232
3150	.00.	1110	1317	CORRECTION OFFICER	\$ 62,864	\$ 62,625	\$ 72,847	\$ 72,847	\$ 72,847
3150	.00.	1110	1419	CORRECTION LIEU	\$ 79,036	\$ 81,092	\$ 73,673	\$ 73,673	\$ 73,673
TOTAL FULL-TIME EMPLOYEES					\$ 3,229,570	\$ 3,287,411	\$ 3,694,529	\$ 3,694,529	\$ 3,694,529 *

A GENERAL FUND

Dept: 15 Sheriff, Jail & EMS

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
JAIL										
3150	.00.	1111	1214	OVERTIME PAY	\$ 444,512	\$ 375,000	\$ 375,000	\$ 375,000	\$ 350,000	
				TOTAL OVERTIME PAY	\$ 444,512	\$ 375,000	\$ 375,000	\$ 375,000	\$ 350,000	*
3150	.00.	1113	1176	SHIFT DIFFERENTIAL	\$ 164,999	\$ 162,000	\$ 162,000	\$ 162,000	\$ 162,000	
				TOTAL SHIFT DIFFERENTIAL	\$ 164,999	\$ 162,000	\$ 162,000	\$ 162,000	\$ 162,000	*
3150	.00.	1120	305	COOK PT	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
3150	.00.	1120	323	CORRECTION OFFICER - PT	\$ 110,041	\$ 100,000	\$ 130,000	\$ 130,000	\$ 130,000	
3150	.00.	1120	854	ACCOUNT CLERK TYPIST-PT	\$ 8,353	\$ 19,445	\$ 21,231	\$ 21,231	\$ 21,231	
3150	.00.	1120	1342	REGIST PROFESSIONAL NURSE	\$ 55,783	\$ -	\$ -	\$ -	\$ -	
				TOTAL PART-TIME EMPLOYEES	\$ 174,177	\$ 129,445	\$ 161,231	\$ 161,231	\$ 161,231	*
3150	.00.	1125	169	OTHER COMPENSATION/RAISES	\$ 21,508	\$ 36,000	\$ 30,000	\$ 30,000	\$ 30,000	
3150	.00.	1125	309	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL OTHER COMPENSATION/RAISES	\$ 21,508	\$ 36,000	\$ 30,000	\$ 30,000	\$ 30,000	*
3150	.00.	1130	162	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -	*
3150	.00.	1140	967	SICK LEAVE BUY-BACK	\$ 2,880	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	
				TOTAL SICK LEAVE BUY-BACK	\$ 2,880	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	*
3150	.00.	1150	48	ALLOWANCES	\$ 1,078	\$ 2,250	\$ 1,500	\$ 1,500	\$ 1,500	
				TOTAL ALLOWANCES	\$ 1,078	\$ 2,250	\$ 1,500	\$ 1,500	\$ 1,500	*
3150	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
3150	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3150	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3150	.00.	2250		TECHNICAL EQUIPMENT	\$ 145,570	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	
3150	.00.	2259		COMPUTER EQUIPMENT	\$ 3,052	\$ 43,000	\$ 4,000	\$ 4,000	\$ 4,000	
3150	.00.	2260		OTHER EQUIPMENT	\$ -	\$ 12,000	\$ -	\$ -	\$ -	
				TOTAL EQUIPMENT	\$ 148,622	\$ 65,000	\$ 12,000	\$ 12,000	\$ 12,000	*
3150	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3150	.00.	4408		OFFICE SUPPLIES	\$ 5,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 10,000	
3150	.00.	4409		OFFICE FURNITURE	\$ 1,498	\$ -	\$ -	\$ -	\$ -	
3150	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
3150	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 16,699	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000	
3150	.00.	4425		MAINTENANCE AGREEMENTS	\$ 48,239	\$ 73,000	\$ 65,000	\$ 65,000	\$ 65,000	
3150	.00.	4431		PROFESSIONAL SERVICES	\$ 321,983	\$ 1,411,651	\$ 1,500,000	\$ 1,612,819	\$ 1,612,819	
3150	.00.	4436		MEDICAL FEES	\$ 206,635	\$ -	\$ 62,000	\$ 62,000	\$ 62,000	
3150	.00.	4438		MISC. SUPPORTING SERVICES	\$ 6,936	\$ 17,000	\$ 15,000	\$ 15,000	\$ 15,000	
3150	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 13,590	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
3150	.00.	4444		CUSTODIAL	\$ 17,515	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000	
3150	.00.	4445		MEDICAL SUPPLIES	\$ 247,644	\$ -	\$ -	\$ -	\$ -	
3150	.00.	4446		FOOD SUPPLIES	\$ 247,067	\$ 210,000	\$ 225,000	\$ 225,000	\$ 225,000	
3150	.00.	4447		CLOTHING & UNIFORMS	\$ 34,561	\$ 80,000	\$ 40,000	\$ 40,000	\$ 40,000	
3150	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 13,111	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	
3150	.00.	4453		POSTAGE EXPENSES	\$ 98	\$ 100	\$ 125	\$ 125	\$ 125	
3150	.00.	4455		TRAINING	\$ 1,729	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
3150	.00.	4459		COMPUTER SOFTWARE	\$ 8,615	\$ 8,000	\$ 11,000	\$ 11,000	\$ 11,000	
3150	.00.	4470		TRAVEL: RELATED COSTS	\$ 700	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
3150	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
3150	.00.	4587		K-9 SUPPLIES	\$ 1,959	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
3150	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 1,193,578	\$ 1,876,351	\$ 2,001,725	\$ 2,114,544	\$ 2,114,544	*
TOTAL JAIL					\$ 5,380,924	\$ 5,933,457	\$ 6,440,485	\$ 6,553,304	\$ 6,528,304	**

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
EMERGENCY MEDICAL SERVICE										
3625	.00.	1110	619	PARAMEDIC	\$ -	\$ 56,160	\$ 58,319	\$ 58,319	\$ 58,319	
3625	.00.	1110	620	PARAMEDIC	\$ -	\$ -	\$ 58,322	\$ 58,322	\$ 58,322	
3625	.00.	1110	621	PARAMEDIC	\$ -	\$ -	\$ 57,283	\$ 57,283	\$ 57,283	
3625	.00.	1110	622	PARAMEDIC	\$ -	\$ -	\$ 57,283	\$ 57,283	\$ 57,283	
3625	.00.	1110	623	EMERG MEDICAL TECHNICIAN	\$ -	\$ 45,594	\$ 46,506	\$ -	\$ -	
3625	.00.	1110	624	EMERG MEDICAL TECHNICIAN	\$ -	\$ -	\$ 46,506	\$ -	\$ -	
3625	.00.	1110	625	EMERG MEDICAL TECHNICIAN	\$ -	\$ -	\$ 46,506	\$ -	\$ -	
3625	.00.	1110	626	EMERG MEDICAL TECHNICIAN	\$ -	\$ -	\$ 46,506	\$ -	\$ -	
3625	.00.	1110	630	DEPUTY SHERIFF SERGEANT	\$ -	\$ 74,668	\$ 79,330	\$ 79,330	\$ 79,330	
TOTAL FULL-TIME EMPLOYEES					\$ -	\$ 176,422	\$ 496,561	\$ 310,537	\$ 310,537	*
3625	.00.	1111	1166	OVERTIME PAY	\$ -	\$ 89,000	\$ 80,000	\$ 80,000	\$ 50,000	
TOTAL OVERTIME PAY					\$ -	\$ 89,000	\$ 80,000	\$ 80,000	\$ 50,000	*
3625	.00.	1113	1189	SHIFT DIFFERENTIAL	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
TOTAL SHIFT DIFFERENTIAL					\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
3625	.00.	1120	628	PARAMEDICS/EMTS - PT	\$ -	\$ 111,025	\$ 120,000	\$ 120,000	\$ 120,000	
3625	.00.	1120	629	MEDICAL DIRECTOR	\$ -	\$ 15,000	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ 126,025	\$ 120,000	\$ 120,000	\$ 120,000	*
3625	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3625	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3625	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	
TOTAL EQUIPMENT					\$ -	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	*
3625	.00.	4409		OFFICE FURNITURE	\$ -	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	
3625	.00.	4411		TELEPHONE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
3625	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	
3625	.00.	4422		EQUIPMENT RENTAL/LEASE/REPAIR	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
3625	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	
3625	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	
3625	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
3625	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ -	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	
3625	.00.	4445		MEDICAL SUPPLIES	\$ -	\$ 40,000	\$ 60,000	\$ 60,000	\$ 60,000	
3625	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	
3625	.00.	4453		POSTAGE EXPENSES	\$ -	\$ 1,500	\$ -	\$ -	\$ -	
3625	.00.	4455		TRAINING	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
3625	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ 750	\$ 750	\$ 750	
TOTAL CONTRACTUAL EXPENSE					\$ -	\$ 140,500	\$ 203,750	\$ 203,750	\$ 203,750	*
TOTAL EMERGENCY MEDICAL SERVICE					\$ -	\$ 533,447	\$ 905,311	\$ 719,287	\$ 689,287	**
TOTAL SHERIFF/JAIL/EMS APPROPRIATIONS					\$ 10,979,472	\$ 11,249,716	\$ 12,476,983	\$ 12,233,778	\$ 12,153,778	***

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
REVENUES									
1270				SHARED SERVICES CHARGES	\$ 1,406	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710
1601				PUBLIC HEALTH FEES	\$ 4,290	\$ 7,401	\$ 10,099	\$ 10,099	\$ 10,099
1621				EI/FEES FOR SERVICE	\$ 25,382	\$ 23,408	\$ 14,856	\$ 14,856	\$ 14,856
1689				HLTH INCM PMT/EMT CLASSBK	\$ 61	\$ 69	\$ 401	\$ 401	\$ 401
2701				REFUND OF PRIOR YRS EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -
2705				GIFTS AND DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
3277				EDUCA HANDICAPED CHILDREN	\$ 1,649,795	\$ 2,075,905	\$ 1,996,632	\$ 1,996,632	\$ 1,996,632
3401				PUBLIC HEALTH	\$ 625,582	\$ 577,500	\$ 577,500	\$ 577,500	\$ 577,500
3401	.01.			EARLY INTERVENTION ADMIN GRANT	\$ 34,745	\$ 34,604	\$ 34,604	\$ 34,604	\$ 34,604
3401	.02.			RABIES REIMBURSEMENT GRANT	\$ 9,969	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893
3401	.03.			IMMUNIZATION ACTION GRANT	\$ 30,170	\$ 31,050	\$ 31,050	\$ 31,050	\$ 31,050
3401	.04.			CHILDREN SPECIAL NEEDS GRANT	\$ 64,378	\$ 56,295	\$ 56,295	\$ 56,295	\$ 56,295
3401	.05.			LEAD POISONING PREV GRANT	\$ 163,756	\$ 283,300	\$ 283,300	\$ 283,300	\$ 283,300
3401	.06.			PH EMERGENCY PREPAREDNESS	\$ 60,848	\$ 52,099	\$ 52,099	\$ 52,099	\$ 52,099
3401	.07.			LEADING IN LEAD PREV GRANT	\$ 63,704	\$ -	\$ 242,170	\$ 242,170	\$ 242,170
3401	.08.			CAR SEAT DISTRIBUTE GRANT	\$ 1,492	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280
3401	.09.			COVID 19 GRANT	\$ 85,584	\$ -	\$ -	\$ -	\$ -
3401	.51.			GRANT	\$ 23,841	\$ 20,001	\$ -	\$ -	\$ -
3401	.52.			INFRASTRUCTURE GRANT	\$ -	\$ 128,912	\$ 128,912	\$ 128,912	\$ 128,912
3401	.53.			LEAD REGISTRY GRANT	\$ -	\$ -	\$ 516,800	\$ 516,800	\$ 516,800
3449				EARLY INTERVENTION-STATE AID	\$ 112,665	\$ 112,791	\$ 147,618	\$ 147,618	\$ 147,618
3450				PUBLIC HEALTH OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
3456				MEDICAID/3-5 - STATE AID	\$ 474,489	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000
4451				EARLY INTERVENTION-FED AID	\$ 73,075	\$ 78,507	\$ 101,602	\$ 101,602	\$ 101,602
TOTAL REVENUES					\$ 3,505,232	\$ 3,745,725	\$ 4,707,821	\$ 4,707,821	\$ 4,707,821 ***
APPROPRIATIONS									
PUBLIC HEALTH									
4010	.00.	1110	27	PROGRM SPECIALIST CCS	\$ 44,851	\$ 53,682	\$ 55,835	\$ 55,835	\$ 55,835
4010	.00.	1110	32	PUBLIC HEALTH DIRECTOR	\$ 91,813	\$ 102,438	\$ 113,422	\$ 113,422	\$ 113,422
4010	.00.	1110	44	LPN	\$ 32,605	\$ 33,913	\$ 33,940	\$ 33,940	\$ 33,940
4010	.00.	1110	84	NURSE COORDINATOR - 75%	\$ 51,188	\$ 53,837	\$ 49,561	\$ 49,561	\$ 49,561
4010	.00.	1110	138	LPN	\$ 24,330	\$ -	\$ -	\$ -	\$ -
4010	.00.	1110	164	PRINCIPAL ACCT CLERK TYPIST	\$ 45,733	\$ 47,107	\$ -	\$ -	\$ -
4010	.00.	1110	257	PHC COORDINATOR - 75%	\$ 50,632	\$ 61,840	\$ 71,637	\$ 71,637	\$ 71,637
4010	.00.	1110	270	BUSINESS MANAGER	\$ 33,186	\$ -	\$ -	\$ -	\$ -
4010	.00.	1110	281	ASSIST.DIR.PUBLIC HEALTH	\$ 74,188	\$ 80,045	\$ 85,346	\$ 85,346	\$ 85,346
4010	.00.	1110	334	COMMUNITY HEALTH NURSE - 74%	\$ -	\$ 48,816	\$ -	\$ -	\$ -
4010	.00.	1110	356	COMMUNITY HEALTH NURSE	\$ -	\$ -	\$ 40,468	\$ 40,468	\$ 40,468
4010	.00.	1110	430	CCS SPECIALIST	\$ 45,489	\$ 61,485	\$ -	\$ -	\$ -
4010	.00.	1110	435	SR ACCT CLERK TYP	\$ 41,986	\$ 46,409	\$ -	\$ -	\$ -
4010	.00.	1110	790	PUB HLTH PROG COORD - 65%	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	1110	1031	DIRECTOR OF FINANCE	\$ -	\$ 44,579	\$ 46,301	\$ 46,301	\$ 46,301
4010	.00.	1110	1081	PRINCIPAL ACCT CLERK TYP	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	1110	1082	SR ACCT CLERK TYPIST - 85%	\$ 36,581	\$ 38,906	\$ -	\$ -	\$ -
4010	.00.	1110	1143	COMMUNITY HEALTH NURSE - 75%	\$ -	\$ 42,095	\$ -	\$ -	\$ -
4010	.00.	1110	1191	PRIN ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ 43,159	\$ 43,159	\$ 43,159
4010	.00.	1110	1192	SR. CCS SPECIALIST	\$ -	\$ -	\$ 60,927	\$ 60,927	\$ 60,927
4010	.00.	1110	1204	FISCAL TECHNICIAN	\$ -	\$ -	\$ 54,256	\$ 54,256	\$ 54,256
4010	.00.	1110	1216	PROGRAM SPECIALSIT - CCS	\$ 32,533	\$ 53,069	\$ 49,684	\$ 49,684	\$ 49,684
4010	.00.	1110	1228	PH PROGRAM COORDINATOR - 30%	\$ -	\$ -	\$ 17,823	\$ 17,823	\$ 17,823
4010	.00.	1110	1366	COMMUNITY HEALTH WORKER	\$ 32,673	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 637,788	\$ 768,221	\$ 722,359	\$ 722,359	\$ 722,359 *
4010	.00.	1111	320	OVERTIME PAY	\$ 1,258	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL OVERTIME PAY					\$ 1,258	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000 *
4010	.00.	1120	315	PHYSICIAN-PT	\$ 5,605	\$ 12,000	\$ 12,360	\$ 12,360	\$ 12,360
TOTAL PART-TIME EMPLOYEES					\$ 5,605	\$ 12,000	\$ 12,360	\$ 12,360	\$ 12,360 *
4010	.00.	1125	760	OTHER COMP. - ON CALL	\$ 5,275	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
4010	.00.	1125	1068	OTHER COMPENSATION	\$ 14,430	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350
TOTAL OTHER COMP/RAISES					\$ 19,705	\$ 20,350	\$ 20,350	\$ 20,350	\$ 20,350 *
4010	.00.	1150	1227	ALLOWANCES	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
TOTAL ALLOWANCES					\$ 750	\$ 750	\$ 750	\$ 750	\$ 750 *
4010	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
PUBLIC HEALTH									
4010	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4408		OFFICE SUPPLIES	\$ 4,335	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4010	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4411		TELEPHONE	\$ 5,030	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
4010	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 22	\$ -	\$ -	\$ -	\$ -
4010	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4436		MEDICAL FEES	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
4010	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 9,419	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
4010	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 1,103	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
4010	.00.	4445		MEDICAL SUPPLIES	\$ 9,779	\$ 18,385	\$ 18,385	\$ 18,385	\$ 18,385
4010	.00.	4446		FOOD SUPPLIES	\$ 37	\$ 200	\$ 200	\$ 200	\$ 200
4010	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 268	\$ 500	\$ 500	\$ 500	\$ 500
4010	.00.	4453		POSTAGE EXPENSES	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
4010	.00.	4455		TRAINING	\$ 1,640	\$ -	\$ -	\$ -	\$ -
4010	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,846	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
4010	.00.	4471		MILEAGE ALLOCATIONS	\$ 309	\$ 900	\$ 900	\$ 900	\$ 900
4010	.00.	4476		ASSOCIATION DUES	\$ 2,487	\$ 3,061	\$ 3,169	\$ 3,169	\$ 3,169
4010	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ 1,658	\$ 500	\$ 500	\$ 500	\$ 500
4010	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4526		EDUCATION PROGRAMS	\$ 8,248	\$ 7,798	\$ 7,798	\$ 7,798	\$ 7,798
4010	.00.	4589		MC PRINTING: INTRAFUND	\$ 2,578	\$ 2,578	\$ 2,578	\$ 2,578	\$ 2,578
4010	.00.	4595		MC MAIL INTRAFD.	\$ 5,735	\$ 5,735	\$ 5,735	\$ 5,735	\$ 5,735
TOTAL CONTRACTUAL EXPENSE					\$ 54,494	\$ 59,807	\$ 59,915	\$ 59,915	\$ 59,915 *
TOTAL PUBLIC HEALTH					\$ 719,600	\$ 862,128	\$ 816,734	\$ 816,734	\$ 816,734 **
EARLY INTERVENTION ADMIN GRANT									
4010	.01.	1110	437	SR. ACCOUNT CLERK TYPIST - 15%	\$ 8,028	\$ 8,269	\$ -	\$ -	\$ -
4010	.01.	1110	1052	PROGRAM SPECIALITS - CCS	\$ 8,134	\$ 7,137	\$ 5,520	\$ 5,520	\$ 5,520
4010	.01.	1110	1194	SR. CCS SPECIALIST	\$ -	\$ -	\$ 6,770	\$ 6,770	\$ 6,770
4010	.01.	1110	1289	PHC COORDINATOR - 25%	\$ 12,657	\$ 9,607	\$ 7,960	\$ 7,960	\$ 7,960
TOTAL FULL-TIME EMPLOYEES					\$ 28,819	\$ 25,013	\$ 20,250	\$ 20,250	\$ 20,250 *
4010	.01.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.01.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4452		PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4472		FOOD & LODGING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4473		REGISTRATION FEES ETC	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4490		SPECIAL COSTS	\$ 5,715	\$ 9,052	\$ 14,354	\$ 14,354	\$ 14,354
4010	.01.	4491		LEGAL NOTICE & ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 5,715	\$ 9,052	\$ 14,354	\$ 14,354	\$ 14,354 *
TOTAL EI-CHAP CHILD HEALTH GRANT					\$ 34,534	\$ 34,065	\$ 34,604	\$ 34,604	\$ 34,604 **
RABIES REIMBURSEMNET GRANT									
4010	.02.	4431		PROFESSIONAL SERVICES FEE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.02.	4436		MEDICAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.02.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.02.	4490		SPECIAL COSTS	\$ 10,149	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893
4010	.02.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 10,149	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893 *
TOTAL RABIES REIMBURSEMENT GRANT					\$ 10,149	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893 **

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
IMMUNIZATION ACTION GRANT									
4010	.03.	1110	90	LPN IAP GRANT 30%	\$ 13,973	\$ 14,534	\$ 14,546	\$ 14,546	\$ 14,546
				TOTAL FULL-TIME EMPLOYEES	\$ 13,973	\$ 14,534	\$ 14,546	\$ 14,546	\$ 14,546 *
4010	.03.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.03.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4449		SPECIAL SUPPLIES & MATER	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4452		PRINTING/COPYING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4490		SPECIAL COSTS	\$ 16,861	\$ 16,516	\$ 16,504	\$ 16,504	\$ 16,504
4010	.03.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 16,861	\$ 16,516	\$ 16,504	\$ 16,504	\$ 16,504 *
				TOTAL IMMUNIZATION ACTION GRANT	\$ 30,834	\$ 31,050	\$ 31,050	\$ 31,050	\$ 31,050 **
CHILDREN SPECIAL NEEDS GRANT									
4010	.04.	1110	177	PUB HLTH SOCIAL WORK ASST	\$ 36,292	\$ 47,462	\$ 49,372	\$ 49,372	\$ 49,372
4010	.04.	1110	1297	PROGRAM SPECIAL CCS	\$ 1,420	\$ -	\$ -	\$ -	\$ -
				TOTAL FULL-TIME EMPLOYEES	\$ 37,712	\$ 47,462	\$ 49,372	\$ 49,372	\$ 49,372 *
4010	.04.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.04.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4438		MISC SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4452		PRINTING/COPYING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4490		SPECIAL COSTS	\$ 28,412	\$ 8,833	\$ 6,923	\$ 6,923	\$ 6,923
4010	.04.	4491		LEGAL NOTICE & ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 28,412	\$ 8,833	\$ 6,923	\$ 6,923	\$ 6,923 *
				TOTAL CHILDREN SPECIAL NEEDS GRANT	\$ 66,124	\$ 56,295	\$ 56,295	\$ 56,295	\$ 56,295 *
LEAD POISONING GRANT									
4010	.05.	1110	85	NURSE COORDINATOR - 25%	\$ 22,357	\$ 23,073	\$ 21,241	\$ 21,241	\$ 21,241
4010	.05.	1110	353	COMM. HEALTH NURSE - 25%	\$ -	\$ -	\$ 17,343	\$ 17,343	\$ 17,343
4010	.05.	1110	700	COMM. HEALTH WORKER - 25%	\$ 10,891	\$ -	\$ -	\$ -	\$ -
4010	.05.	1110	1144	COMM. HEALTH NURSE - 25%	\$ -	\$ 14,032	\$ -	\$ -	\$ -
4010	.05.	1110	1229	PH PROGRAM COORDINATOR - 70%	\$ -	\$ -	\$ 41,587	\$ 41,587	\$ 41,587
				TOTAL FULL-TIME EMPLOYEES	\$ 33,248	\$ 37,105	\$ 80,171	\$ 80,171	\$ 80,171 *
4010	.05.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.05.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4421		PROPERTY RENT LEASE REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4444		CUSTODIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
LEAD POISONING GRANT										
4010	.05.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.05.	4490		SPECIAL COSTS	\$ 157,434	\$ 246,194	\$ 244,716	\$ 244,716	\$ 244,716	
4010	.05.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.05.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.05.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.05.	4595		MC MAIL INTRAFD.	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 157,434	\$ 246,194	\$ 244,716	\$ 244,716	\$ 244,716	*
TOTAL LEAD POISONING GRANT					\$ 190,682	\$ 283,299	\$ 324,887	\$ 324,887	\$ 324,887	**
PH EMERGENCY PREPAREDNESS										
4010	.06.	1110	793	PUBLIC HLTH PROG COORD	\$ 34,484	\$ 38,224	\$ 34,608	\$ 34,608	\$ 34,608	
TOTAL FULL-TIME EMPLOYEES					\$ 34,484	\$ 38,224	\$ 34,608	\$ 34,608	\$ 34,608	*
4010	.06.	1120	535	PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
4010	.06.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
4010	.06.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4425		MAINTENANCE AGREEMENTS	\$ 57	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4447		CLOTHING & UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4449		SPECIAL SUPPLIES & MATER	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4452		PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4490		SPECIAL COSTS	\$ 23,989	\$ 15,560	\$ 17,491	\$ 17,491	\$ 17,491	
4010	.06.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4555		DRUG ABUSE PREVENTION	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.06.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 24,046	\$ 15,560	\$ 17,491	\$ 17,491	\$ 17,491	*
TOTAL GRANT					\$ 58,530	\$ 53,784	\$ 52,099	\$ 52,099	\$ 52,099	**
LEADING IN LEAD PREV GRANT										
4010	.07.	1110	1296	PUBLIC HEALTH PROG COORD	\$ 22,989	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 22,989	\$ -	\$ -	\$ -	\$ -	*
4010	.07.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4490		SPECIAL COSTS	\$ 47,067	\$ -	\$ 242,170	\$ 242,170	\$ 242,170	
4010	.07.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.07.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 47,067	\$ -	\$ 242,170	\$ 242,170	\$ 242,170	*
TOTAL EBOLA GRANT					\$ 70,056	\$ -	\$ 242,170	\$ 242,170	\$ 242,170	**

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
CAR SEAT GRANT										
4010	.08.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.08.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.08.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.08.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.08.	4490		SPECIAL COSTS	\$ 1,492	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	
4010	.08.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	
4010	.08.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 1,492	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	*
				TOTAL CAR SEAT GRANT	\$ 1,492	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280	**
COVID 19 GRANT										
4010	.09.	4490		SPECIAL COSTS	\$ 89,784	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 89,784	\$ -	\$ -	\$ -	\$ -	
				TOTAL COVID GRANT	\$ 89,784	\$ -	\$ -	\$ -	\$ -	
GRANT										
4010	.51.	1110	163	PUBLIC HEALTH PROG COORD	\$ 10,427	\$ -	\$ -	\$ -	\$ -	
4010	.51.	1110	1168	COMMUNITY HEATLH NURSE 26%	\$ -	\$ 7,311	\$ -	\$ -	\$ -	
				TOTAL FULL-TIME EMPLOYEES	\$ 10,427	\$ 7,311	\$ -	\$ -	\$ -	*
4010	.51.	4490		SPECIAL COSTS	\$ 13,414	\$ 12,688	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 13,414	\$ 12,688	\$ -	\$ -	\$ -	*
				TOTAL GRANT	\$ 23,841	\$ 19,999	\$ -	\$ -	\$ -	
INFRASTRUCTURE GRANT										
4010	.52.	1110	1142	PUBLIC HEALTH PROG COORD	\$ -	\$ 24,359	\$ 23,072	\$ 23,072	\$ 23,072	
				TOTAL FULL-TIME EMPLOYEES	\$ -	\$ 24,359	\$ 23,072	\$ 23,072	\$ 23,072	*
4010	.52.	4490		SPECIAL COSTS	\$ 99,143	\$ 104,553	\$ 105,840	\$ 105,840	\$ 105,840	
				TOTAL CONTRACTUAL EXPENSE	\$ 99,143	\$ 104,553	\$ 105,840	\$ 105,840	\$ 105,840	*
				TOTAL GRANT	\$ 99,143	\$ 128,912	\$ 128,912	\$ 128,912	\$ 128,912	**
LEAD REGISTRY GRANT										
4010	.53.	1110	1226	PUBLIC HEALTH PROG COORD	\$ -	\$ -	\$ 59,410	\$ 59,410	\$ 59,410	
				TOTAL FULL-TIME EMPLOYEES	\$ -	\$ -	\$ 59,410	\$ 59,410	\$ 59,410	*
4010	.53.	4490		SPECIAL COSTS	\$ -	\$ -	\$ 516,800	\$ 516,800	\$ 457,390	
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ -	\$ 516,800	\$ 516,800	\$ 457,390	*
				TOTAL GRANT	\$ -	\$ -	\$ 576,210	\$ 576,210	\$ 516,800	**
CO. CO-ORD CHILDRENS SERV										
4046	.00.	4431		PROFESSIONAL SERVICES	\$ 11,748	\$ 11,750	\$ 12,811	\$ 12,811	\$ 12,811	
4046	.00.	4432		TUITION	\$ 3,325,130	\$ 2,992,404	\$ 3,462,485	\$ 3,462,485	\$ 3,462,485	
4046	.00.	4436		MEDICAL FEES	\$ 64,420	\$ 68,626	\$ 62,894	\$ 62,894	\$ 62,894	
4046	.00.	4438		MISC. SUPPORTING SERVICES	\$ 141,834	\$ 152,886	\$ 153,153	\$ 153,153	\$ 153,153	
4046	.00.	4449		SPECIAL SUPPLIES & MATERIAL	\$ -	\$ -	\$ -	\$ -	\$ -	
4046	.00.	4475		TRANSPORTATION	\$ 400,130	\$ 400,000	\$ 504,678	\$ 504,678	\$ 504,678	
4046	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 3,943,262	\$ 3,625,666	\$ 4,196,021	\$ 4,196,021	\$ 4,196,021	*
				TOTAL CO. CO-ORD CHILDRENS SERV	\$ 3,943,262	\$ 3,625,666	\$ 4,196,021	\$ 4,196,021	\$ 4,196,021	**
EARLY INTERVENTION										
4059	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
4059	.00.	4432		TUITION	\$ 72,537	\$ 86,220	\$ 142,742	\$ 142,742	\$ 142,742	
4059	.00.	4436		MEDICAL FEES	\$ 7,003	\$ 6,581	\$ 12,082	\$ 12,082	\$ 12,082	
4059	.00.	4438		MISC. SUPPORTING SERVICES	\$ 5,755	\$ 7,401	\$ 10,099	\$ 10,099	\$ 10,099	
4059	.00.	4449		SPECIAL SUPPLIES & WATER	\$ -	\$ -	\$ -	\$ -	\$ -	
4059	.00.	4475		TRANSPORTATION	\$ 18,948	\$ 45,223	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 104,243	\$ 145,425	\$ 164,923	\$ 164,923	\$ 164,923	*
				TOTAL EARLY INTERVENTION	\$ 104,243	\$ 145,425	\$ 164,923	\$ 164,923	\$ 164,923	**
TUBERCULOSIS CARE / TREATMENT										
4070	.00.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
4070	.00.	4553		TUBERCULOSIS CARE/TREATMT	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				TOTAL CONTRACTUAL EXPENSE	\$ 51	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	*
				TOTAL TUBERCULOSIS CARE / TREATMENT	\$ 51	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	**
OTHER PUBLIC HEALTH (V.D.)										
4189	.00.	4554		VENEREAL DISEASE CARE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	*
				TOTAL OTHER PUBLIC HEALTH	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	**
				TOTAL PUBLIC HEALTH APPROPRIATIONS	\$ 5,442,325	\$ 5,261,796	\$ 6,645,078	\$ 6,645,078	\$ 6,585,668	***

A GENERAL FUND

Dept: 17 Mental Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2701				REFUND OF PRIOR YRS EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
2735				OPIOID SETTLEMENT FUNDS	\$ 99,526.00	\$ -	\$ 96,932	\$ 96,932	\$ 96,932	
3472				SPEC.HLTH.PROG.OASAS	\$ 1,615,312	\$ 1,716,308	\$ 1,426,499	\$ 1,426,499	\$ 1,426,499	
3489				OTHER HEALTH	\$ -					
3490				MENTAL HEALTH	\$ 1,809,853	\$ 2,314,115	\$ 2,467,641	\$ 2,467,641	\$ 2,467,641	
4490				FEDERAL SALARY SHARING	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 3,524,691	\$ 4,030,423	\$ 3,991,072	\$ 3,991,072	\$ 3,991,072	***
APPROPRIATIONS										
NARCOTIC ADDICTION SERVICES										
4230	.00.	4555		DRUG ABUSE PREVENTION	\$ 1,672,463	\$ 1,184,925	\$ 1,263,396	\$ 1,263,396	\$ 1,263,396	
4230	.00.	4556		OPIOID SETTLEMENT PROGRAMS	\$ -	\$ -	\$ 96,932	\$ 96,932	\$ 96,932	
TOTAL NARCOTIC ADDICTION SERVICES					\$ 1,672,463	\$ 1,184,925	\$ 1,360,328	\$ 1,360,328	\$ 1,360,328	**
COMMUNITY ALCOHOLISM SERVICES										
4250	.00.	4565		COMMUNITY SUPPORT SYSTEM	\$ 486,541	\$ 509,969	\$ 141,590	\$ 141,590	\$ 141,590	
TOTAL COMMUNITY ALCOHOLISM SERVICES					\$ 486,541	\$ 509,969	\$ 141,590	\$ 141,590	\$ 141,590	**
MENTAL HEALTH ADMINISTRATION										
4310	.00.	1110	103	MENTAL HEALTH EDU COORD	\$ 37,268	\$ 50,699	\$ -	\$ -	\$ -	
4310	.00.	1110	1032	DIRECTOR OF FINANCE	\$ -	\$ 29,720	\$ 30,867	\$ 30,867	\$ 30,867	
4310	.00.	1110	1053	PUBLIC/MENTAL HEALTH DIRECTOR	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	1110	1054	BUSINESS MANAGER	\$ 22,123	\$ -	\$ -	\$ -	\$ -	
4310	.00.	1110	1055	SR. ACCOUNT CLERK TYPIST	\$ 6,455	\$ 6,678	\$ -	\$ -	\$ -	
4310	.00.	1110	1188	MENTAL HEALTH PROGRAM COORD	\$ -	\$ -	\$ 59,410	\$ 59,410	\$ 59,410	
4310	.00.	1110	1190	PRIN. ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ 7,616	\$ 7,616	\$ 7,616	
TOTAL FULL-TIME EMPLOYEES					\$ 65,846	\$ 87,097	\$ 97,893	\$ 97,893	\$ 97,893	*
4310	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4408		OFFICE SUPPLIES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
4310	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4421		REAL PROPERTY RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 31	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
4310	.00.	4453		POSTAGE	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	
4310	.00.	4455		TRAINING	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
4310	.00.	4470		TRAVEL: RELATED COSTS	\$ 165	\$ 500	\$ 500	\$ 500	\$ 500	
4310	.00.	4471		MILEAGE ALLOCATIONS	\$ 448	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
4310	.00.	4475		TRANSPORTATION	\$ 120					
4310	.00.	4476		ASSOCIATION DUES	\$ 2,300	\$ 2,369	\$ 2,440	\$ 2,440	\$ 2,440	
4310	.00.	4526		EDUCATION PROGRAMS	\$ 2,160	\$ 500	\$ 500	\$ 500	\$ 500	
4310	.00.	4583		MONT CO. DATA/INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4589		MC PRINTING: INTRAFUND	\$ 960	\$ 960	\$ 960	\$ 960	\$ 960	
TOTAL CONTRACTUAL EXPENSE					\$ 6,184	\$ 7,379	\$ 8,450	\$ 8,450	\$ 8,450	*
TOTAL MENTAL HEALTH ADMINISTRATION					\$ 72,030	\$ 94,476	\$ 106,343	\$ 106,343	\$ 106,343	**
MENTAL HEALTH PROGRAMS										
4320	.00.	1120	53	VETERANS PEER ADVOCATE	\$ 9,444	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	
TOTAL PART TIME EMPLOYEES					\$ 9,444	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	*
4320	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	
4320	.00.	4433		COURT RELATED EXPENSES	\$ 165,381	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
4320	.00.	4460		OTHER PROGRAMS	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
4320	.00.	4565		COMMUNITY SUPPORT SYSTEM	\$ 2,373,613	\$ 2,255,850	\$ 2,409,027	\$ 2,409,027	\$ 2,409,027	
4320	.00.	4567		ASSIST. OUTPAT. TREATMENT	\$ 15,805	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL CONTRACTUAL EXPENSE					\$ 2,589,799	\$ 2,420,850	\$ 2,574,027	\$ 2,574,027	\$ 2,574,027	*
TOTAL MENTAL HEALTH PROGRAMS					\$ 2,599,243	\$ 2,443,350	\$ 2,596,527	\$ 2,596,527	\$ 2,596,527	**
TOTAL MENTAL HEALTH APPROPRIATIONS					\$ 4,830,277	\$ 4,232,720	\$ 4,204,788	\$ 4,204,788	\$ 4,204,788	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
REVENUES									
1270				SHARED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1289				OTHER GENERAL GOVT INCOME	\$ 377,878	\$ 441,407	\$ 465,975	\$ 465,975	\$ 465,975
1801				REPAYMENT OF MEDICAL ASST	\$ 85,294	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
1809				REPYMNT FAMILY ASSISTANCE	\$ 211,936	\$ 300,000	\$ 240,000	\$ 240,000	\$ 240,000
1811				REPYMNT OF CHILD SUPPORT	\$ 36,946	\$ 45,978	\$ 30,000	\$ 30,000	\$ 30,000
1812				MISC. INCENTIVES	\$ 4,075	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1819				REPAYMENTS OF CHILD CARE	\$ 37,645	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1820				REPAYMENT PHC MAINTENANCE	\$ 163,416	\$ 135,000	\$ 150,000	\$ 150,000	\$ 150,000
1823				REPYMT JUVENILE DEL CARE	\$ (1,470)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1829				REPAYMT ST TRAINING SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
1840				REPYMT SAFETY NET ASSTNCE	\$ 118,762	\$ 180,000	\$ 220,000	\$ 220,000	\$ 220,000
1841				HEAP	\$ 148,566	\$ 100,000	\$ 140,000	\$ 140,000	\$ 140,000
1842				REPYMNT EMER AID TO ADULT	\$ 256	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1843				RAISE THE AGE	\$ -	\$ -	\$ -	\$ -	\$ -
1855				DAY CARE	\$ 1,186	\$ -	\$ -	\$ -	\$ -
1870				REPAYMENT OF SS FOR RECIP	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
1894				SOCIAL SERVICE CHARGES	\$ 47,301	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
2701				REFUND OF PRIOR YRS EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -
3601				MEDICAL ASSISTANCE -	\$ (51,344)	\$ -	\$ -	\$ -	\$ -
3609				FAMILY ASSISTANCE	\$ 98	\$ -	\$ -	\$ -	\$ -
3610				SOCIAL SERVICES ADMINISTR	\$ 1,520,481	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000
3616				LOCAL ADMIN FUNDS	\$ (203)	\$ -	\$ -	\$ -	\$ -
3619				CHILD CARE	\$ 342,768	\$ 1,200,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
3620				CHILD CARE (PHC MAINT.)	\$ -	\$ -	\$ -	\$ -	\$ -
3623				JUVENILE DELINQUENT	\$ 39,545	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
3640				SAFETY NET	\$ 465,132	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
3642				EMERGENCY AID FOR ADULTS	\$ 41,135	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000
3643				RAISE THE AGE	\$ 1,152	\$ 411,340	\$ 411,340	\$ 411,340	\$ 411,340
3655				DAY CARE	\$ 2,651,136	\$ 3,733,463	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
3670				SERVICES FOR RECIPIENTS	\$ 138,062	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000
4601				MEDICAL ASSISTANCE -	\$ 19,083	\$ -	\$ -	\$ -	\$ -
4609				FAMILY ASSISTANCE	\$ 1,337,288	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
4610				SOCIAL SERVICES ADMINISTR	\$ 3,736,800	\$ 3,847,796	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
4611				FOOD STAMP PROGRAM	\$ 984,231	\$ 750,000	\$ 650,000	\$ 650,000	\$ 650,000
4615				FLEX FUND FAMILY SERVICES	\$ 1,415,407	\$ 705,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
4619				CHILD CARE	\$ 600,445	\$ 2,176,000	\$ 2,176,000	\$ 2,176,000	\$ 2,176,000
4640				SAFETY NET	\$ 26,550	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
4641				HOME ENERGY ASSIST PROG	\$ -	\$ 29,037	\$ 28,102	\$ 28,102	\$ 28,102
4661				TITLE IV B FUNDS	\$ -	\$ 25,667	\$ 25,667	\$ 25,667	\$ 25,667
4670				SERVICES FOR RECIPIENTS	\$ 1,390,230	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000
TOTAL REVENUES					\$ 15,889,787	\$ 18,804,188	\$ 19,345,584	\$ 19,345,584	\$ 19,345,584 ***
APPROPRIATIONS									
SOCIAL SERVICES ADMINISTRATION									
6010	.00.	1110	18	RPN	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	23	HEAD SOCIAL WELFARE EXAM	\$ 53,518	\$ 61,485	\$ 63,329	\$ 63,329	\$ 63,329
6010	.00.	1110	28	SENIOR CLERK TYPIST	\$ 36,238	\$ 41,253	\$ 42,937	\$ 42,937	\$ 42,937
6010	.00.	1110	33	ACCOUNT CLERK TYPIST	\$ 20,895	\$ 36,213	\$ -	\$ -	\$ -
6010	.00.	1110	34	SOCIAL WLFARE EXAMINER	\$ 37,131	\$ 40,924	\$ 41,495	\$ 41,495	\$ 41,495
6010	.00.	1110	37	RECEPTIONIST	\$ 36,238	\$ 37,325	\$ 38,445	\$ 38,445	\$ 38,445
6010	.00.	1110	39	SUPPORT INVESTIGATOR	\$ 13,383	\$ 42,097	\$ 51,598	\$ 51,598	\$ 51,598
6010	.00.	1110	41	SENIOR CASEWORKER	\$ 34,016	\$ 64,635	\$ 59,597	\$ 59,597	\$ 59,597
6010	.00.	1110	52	COMM. OF SOCIAL SERVICES	\$ 99,400	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	55	PRINCP ACCT CLERK TYPIST	\$ 50,312	\$ 51,821	\$ 53,620	\$ 53,620	\$ 53,620
6010	.00.	1110	80	SOCIAL WELFARE EXAMINER	\$ 41,306	\$ 45,080	\$ 46,942	\$ 46,942	\$ 46,942
6010	.00.	1110	87	CASEWORKER	\$ 46,114	\$ 50,271	\$ 52,289	\$ 52,289	\$ 52,289
6010	.00.	1110	91	COMPUTER CONSOLE OPERATOR	\$ 20,980	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	94	SOCIAL WELFARE EXAMINER	\$ 43,927	\$ 47,940	\$ -	\$ -	\$ -
6010	.00.	1110	111	RESOURCE/RECOVERY COORD.	\$ 37,709	\$ 41,559	\$ 41,774	\$ 41,774	\$ 41,774
6010	.00.	1110	125	DEPUTY COMMISSIONER DSS-FISCAL	\$ 90,133	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	127	REIMBURSEMENT SPECIALIST DSS	\$ 62,480	\$ 64,297	\$ 66,362	\$ 66,362	\$ 66,362
6010	.00.	1110	137	DSS ATTORNEY 1	\$ -	\$ 100,000	\$ 101,561	\$ 101,561	\$ 110,288
6010	.00.	1110	153	PARALEGAL	\$ -	\$ 57,532	\$ 60,664	\$ 60,664	\$ 60,664
6010	.00.	1110	180	DEP COMMISSIONER HLTH HUMAN SVCS	\$ 18,751	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	181	SR ACCOUNT CLERK TYPIST	\$ 5,698	\$ -	\$ 43,390	\$ 43,390	\$ 43,390
6010	.00.	1110	210	SOC SER INVESTIGATE TRAINEE	\$ -	\$ -	\$ 40,337	\$ 40,337	\$ 40,337
6010	.00.	1110	213	CASEWORKER	\$ 37,928	\$ 49,531	\$ 51,527	\$ 51,527	\$ 51,527
6010	.00.	1110	273	STAFF DEV COORDINATOR	\$ 49,176	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	282	PRIN. SOCIAL WEL EXAMINER	\$ 55,021	\$ 61,767	\$ 63,620	\$ 63,620	\$ 63,620
6010	.00.	1110	321	SOCIAL WELFARE EXAMINER	\$ 42,519	\$ 41,072	\$ 42,720	\$ 42,720	\$ 42,720
6010	.00.	1110	322	SOCIAL WELFARE EXAMINER	\$ 42,384	\$ 46,409	\$ 47,802	\$ 47,802	\$ 47,802
6010	.00.	1110	325	SR. CASEWORKER	\$ 49,629	\$ 56,049	\$ 58,678	\$ 58,678	\$ 58,678
6010	.00.	1110	328	SR SOCIAL WELFARE EXAMINE	\$ 42,437	\$ 45,675	\$ 47,046	\$ 47,046	\$ 47,046
6010	.00.	1110	345	SUPPORT INVESTIGATOR	\$ 40,639	\$ 45,495	\$ 47,046	\$ 47,046	\$ 47,046
6010	.00.	1110	357	ACCOUNT CLERK TYPIST	\$ 28,826	\$ 37,343	\$ -	\$ -	\$ -
6010	.00.	1110	359	SOCIAL WELFARE EXAMINER	\$ 34,756	\$ 41,464	\$ 43,124	\$ 43,124	\$ 43,124

A GENERAL FUND

Dept: 18 Social Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
SOCIAL SERVICES ADMINISTRATION									
6010	.00.	1110	361	ACCOUNT CLERK TYPIST	\$ 34,902	\$ 39,291	\$ 40,469	\$ 40,469	\$ 40,469
6010	.00.	1110	364	SOCIAL WELFARE EXAMINER	\$ 26,884	\$ 40,394	\$ 42,023	\$ 42,023	\$ 42,023
6010	.00.	1110	365	ACCOUNT CLERK TYPIST	\$ 24,632	\$ 36,478	\$ 37,937	\$ 37,937	\$ 37,937
6010	.00.	1110	371	CASE SUPERVISOR (B)	\$ 57,043	\$ 64,544	\$ 66,480	\$ 66,480	\$ 66,480
6010	.00.	1110	372	CASE SUPERVISOR (B)	\$ 58,726	\$ 66,447	\$ 65,470	\$ 65,470	\$ 65,470
6010	.00.	1110	373	CASEWORKER	\$ 47,310	\$ 52,469	\$ 51,099	\$ 51,099	\$ 51,099
6010	.00.	1110	374	CASEWORKER	\$ 28,406	\$ 50,258	\$ 52,275	\$ 52,275	\$ 52,275
6010	.00.	1110	375	CASEWORKER	\$ 6,152	\$ 49,476	\$ 50,815	\$ 50,815	\$ 50,815
6010	.00.	1110	376	CASEWORKER	\$ 49,587	\$ 53,528	\$ 55,134	\$ 55,134	\$ 55,134
6010	.00.	1110	377	CASEWORKER	\$ 38,094	\$ 49,355	\$ 50,815	\$ 50,815	\$ 50,815
6010	.00.	1110	378	SR SOCIAL WELFARE EXAM	\$ 42,606	\$ 46,391	\$ 44,661	\$ 44,661	\$ 44,661
6010	.00.	1110	379	CASEWORKER	\$ 25,046	\$ 49,828	\$ 50,815	\$ 50,815	\$ 50,815
6010	.00.	1110	382	CASEWORKER	\$ 45,385	\$ 50,237	\$ 51,389	\$ 51,389	\$ 51,389
6010	.00.	1110	385	CASEWORKER	\$ 48,045	\$ 53,528	\$ 55,134	\$ 55,134	\$ 55,134
6010	.00.	1110	386	CASEWORKER	\$ 14,127	\$ 49,828	\$ 53,207	\$ 53,207	\$ 53,207
6010	.00.	1110	409	COORDINATOR-CHILD SUPPORT	\$ 61,625	\$ 65,738	\$ 67,709	\$ 67,709	\$ 67,709
6010	.00.	1110	413	PRINCIPAL ACCT. CLERK TYPIST	\$ 47,128	\$ 49,296	\$ 50,775	\$ 50,775	\$ 50,775
6010	.00.	1110	424	WELFARE EMPLOYMENT REP	\$ 32,059	\$ 47,107	\$ 49,951	\$ 49,951	\$ 49,951
6010	.00.	1110	426	WELFARE EMPLOYMENT REP	\$ 25,482	\$ 42,097	\$ 43,668	\$ 43,668	\$ 43,668
6010	.00.	1110	428	SOCIAL WELFARE EXAMINER	\$ 38,156	\$ 42,568	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00.	1110	432	SENIOR CLERK TYPIST	\$ 30,054	\$ 39,040	\$ 39,675	\$ 39,675	\$ 39,675
6010	.00.	1110	443	CLERK TYPIST	\$ 20,024	\$ 33,317	\$ 34,631	\$ 34,631	\$ 34,631
6010	.00.	1110	459	HOMEMAKER	\$ 39,109	\$ 40,284	\$ 41,492	\$ 41,492	\$ 41,492
6010	.00.	1110	468	SENIOR CLERK TYPIST	\$ 36,805	\$ 41,899	\$ 43,310	\$ 43,310	\$ 43,310
6010	.00.	1110	480	SOC. WELFARE EXMNR. SPAN.	\$ 39,039	\$ 43,710	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00.	1110	514	SOCIAL WELFARE EXAMINER	\$ -	\$ 38,021	\$ 41,495	\$ 41,495	\$ 41,495
6010	.00.	1110	515	SOCIAL WELFARE EXAMINER	\$ 40,052	\$ 43,710	\$ 43,021	\$ 43,021	\$ 43,021
6010	.00.	1110	516	SOCIAL WELFARE EXAMINER	\$ 28,455	\$ 40,448	\$ 42,078	\$ 42,078	\$ 42,078
6010	.00.	1110	518	SOCIAL WELFARE EXAMINER	\$ 43,927	\$ 49,485	\$ 51,080	\$ 51,080	\$ 51,080
6010	.00.	1110	520	SOCIAL WELFARE EXAMINER	\$ 40,052	\$ 43,710	\$ 45,138	\$ 45,138	\$ 45,138
6010	.00.	1110	521	SOCIAL WELFARE EXAMINER	\$ 33,222	\$ 40,649	\$ 42,285	\$ 42,285	\$ 42,285
6010	.00.	1110	527	SR CASEWORKER	\$ 51,968	\$ 57,303	\$ 55,955	\$ 55,955	\$ 55,955
6010	.00.	1110	528	SR CASEWORKER	\$ 49,321	\$ 56,969	\$ 59,597	\$ 59,597	\$ 59,597
6010	.00.	1110	530	CLERK TYPIST	\$ 16,077	\$ 33,588	\$ -	\$ -	\$ -
6010	.00.	1110	532	CLERK TYPIST	\$ 18,109	\$ 33,317	\$ -	\$ -	\$ -
6010	.00.	1110	533	MOTOR VEHICLE OPERATOR	\$ 38,474	\$ 39,630	\$ 41,394	\$ 41,394	\$ 41,394
6010	.00.	1110	538	SR SOCIAL WELFARE EXAMINR	\$ 42,437	\$ 45,675	\$ 47,046	\$ 47,046	\$ 47,046
6010	.00.	1110	542	SR CASEWORKER	\$ 48,887	\$ 54,115	\$ 56,411	\$ 56,411	\$ 56,411
6010	.00.	1110	551	HEAD SOCIAL WELFARE EXAMINER	\$ 56,310	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	556	RECEPTIONIST	\$ 28,742	\$ 34,697	\$ 36,093	\$ 36,093	\$ 36,093
6010	.00.	1110	583	SR SUPPORT INVESTIGATOR	\$ 44,693	\$ 49,882	\$ 51,833	\$ 51,833	\$ 51,833
6010	.00.	1110	595	SOCIAL WELFARE EXAMINER	\$ 40,052	\$ 43,710	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00.	1110	596	SOCIAL WELFARE EXAMINER	\$ 33,862	\$ 41,364	\$ 41,806	\$ 41,806	\$ 41,806
6010	.00.	1110	614	COMPUTER CONSOLE OPERATOR	\$ 10,885	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	615	RECEPTIONIST	\$ 36,238	\$ 37,325	\$ 38,687	\$ 38,687	\$ 38,687
6010	.00.	1110	687	ACCOUNT CLERK TYPIST	\$ 29,255	\$ 37,985	\$ 37,572	\$ 37,572	\$ 37,572
6010	.00.	1110	688	SR ACCOUNT CLERK TYPIST	\$ 42,525	\$ 46,409	\$ 47,802	\$ 47,802	\$ 47,802
6010	.00.	1110	725	CASEWORKER	\$ 39,591	\$ 49,828	\$ 51,323	\$ 51,323	\$ 51,323
6010	.00.	1110	726	SR. CLERK TYPIST	\$ 33,813	\$ 38,982	\$ 40,545	\$ 40,545	\$ 40,545
6010	.00.	1110	745	CLERK TYPIST	\$ 26,375	\$ 33,588	\$ 34,940	\$ 34,940	\$ 34,940
6010	.00.	1110	747	SOCIAL WELFARE EXAMINER	\$ 40,052	\$ 44,107	\$ 45,727	\$ 45,727	\$ 45,727
6010	.00.	1110	763	SUPPORT INVESTIGATOR	\$ 24,483	\$ 46,285	\$ 47,783	\$ 47,783	\$ 47,783
6010	.00.	1110	767	CASE SUPERVISOR (B)	\$ 38,615	\$ 57,680	\$ 64,460	\$ 64,460	\$ 64,460
6010	.00.	1110	783	NETWORK ENGINEER I	\$ 63,090	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	800	CASE SUPERVISOR (B)	\$ 57,043	\$ 64,544	\$ 66,480	\$ 66,480	\$ 66,480
6010	.00.	1110	853	SOCIAL WELFARE EXAMINER	\$ 40,404	\$ 44,395	\$ 45,727	\$ 45,727	\$ 45,727
6010	.00.	1110	872	CASEWORKER	\$ 46,752	\$ 50,960	\$ 50,815	\$ 50,815	\$ 50,815
6010	.00.	1110	885	DSS ATTORNEY	\$ 72,844	\$ 97,850	\$ 106,090	\$ 106,090	\$ 115,000
6010	.00.	1110	886	SR SOCIAL WELFARE EXAMINER	\$ 41,117	\$ 45,675	\$ 47,046	\$ 47,046	\$ 47,046
6010	.00.	1110	889	SOCIAL WELFARE EXAMINER	\$ 38,048	\$ 42,035	\$ 41,798	\$ 41,798	\$ 41,798
6010	.00.	1110	894	MOTOR VEHICLE OPERATOR	\$ 33,699	\$ 35,054	\$ 36,461	\$ 36,461	\$ 36,461
6010	.00.	1110	895	HOMEMAKER	\$ 33,481	\$ 34,830	\$ 36,230	\$ 36,230	\$ 36,230
6010	.00.	1110	896	SOCIAL WELFARE EXAMINER	\$ 2,067	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	940	SOCIAL WELFARE EXAMINER	\$ 33,141	\$ 40,649	\$ 42,285	\$ 42,285	\$ 42,285
6010	.00.	1110	941	CASEWORKER	\$ 41,071	\$ 55,206	\$ 50,815	\$ 50,815	\$ 50,815
6010	.00.	1110	942	CLERK TYPIST	\$ 36,197	\$ 37,282	\$ 38,401	\$ 38,401	\$ 38,401
6010	.00.	1110	1020	PRINCIPAL WELFARE EXAMINR	\$ 46,039	\$ 53,528	\$ 55,134	\$ 55,134	\$ 55,134
6010	.00.	1110	1036	LONG TERM CARE COORDINATR	\$ 55,309	\$ 63,077	\$ 64,460	\$ 64,460	\$ 64,460
6010	.00.	1110	1086	SOCIAL WELFARE EXAMINER	\$ 38,768	\$ 43,710	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00.	1110	1087	WELFARE EMPLOYMENT REP	\$ 75,246	\$ 45,675	\$ 43,735	\$ 43,735	\$ 43,735
6010	.00.	1110	1091	CONFIDENTIAL SECRETARY	\$ 37,732	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	1109	NETWORK SYSTEM ADMINISTRATOR	\$ -	\$ 70,308	\$ 76,820	\$ 76,820	\$ 76,820
6010	.00.	1110	1110	COMM HEALTH & HUMAN SVC	\$ 91,769	\$ 112,663	\$ 121,225	\$ 121,225	\$ 121,225
6010	.00.	1110	1120	JOB TRNG DEVELOPER	\$ 17,022	\$ 51,075	\$ 55,134	\$ 55,134	\$ 55,134
6010	.00.	1110	1132	CLERK TYPIST	\$ 35,094	\$ 36,149	\$ 37,234	\$ 37,234	\$ 37,234
6010	.00.	1110	1133	WELFARE EMPLOYMENT REP	\$ 27,202	\$ 44,395	\$ -	\$ -	\$ -
6010	.00.	1110	1134	CASE SUPERVISOR	\$ 51,003	\$ 63,563	\$ 65,470	\$ 65,470	\$ 65,470

A GENERAL FUND

Dept: 18 Social Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025
SOCIAL SERVICES ADMINISTRATION									
6010	.00.	1110	1135	SUPPORT INVESTIGATOR	\$ 42,031	\$ 45,675	\$ 47,046	\$ 47,046	\$ 47,046
6010	.00.	1110	1152	DIRECTOR STAFF & ORG DVLP	\$ -	\$ 71,549	\$ 79,168	\$ 79,168	\$ 79,168
6010	.00.	1110	1153	DIRECTOR OF FINANCE	\$ -	\$ 74,499	\$ 73,695	\$ 73,695	\$ 73,695
6010	.00.	1110	1155	CASEWORKER	\$ 40,917	\$ 50,591	\$ 51,234	\$ 51,234	\$ 51,234
6010	.00.	1110	1156	DIRECTOR OF ELIGIBILITY	\$ -	\$ 71,549	\$ 80,668	\$ 80,668	\$ 80,668
6010	.00.	1110	1157	DIRECTOR OF SOCIAL SERVICES	\$ -	\$ 71,549	\$ 78,945	\$ 78,945	\$ 78,945
6010	.00.	1110	1158	FRAUD INVESTIGATOR	\$ -	\$ 40,286	\$ 41,495	\$ 41,495	\$ 41,495
6010	.00.	1110	1159	DEPUTY COMM HLTH & HUMAN SVCS	\$ -	\$ 79,218	\$ 89,373	\$ 89,373	\$ 89,373
6010	.00.	1110	1160	SR ACCOUNT CLERK TYPIST	\$ -	\$ 38,021	\$ 47,802	\$ 47,802	\$ 47,802
6010	.00.	1110	1161	SR ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ 41,495	\$ 41,495	\$ 41,495
6010	.00.	1110	1193	REGISTERED NURSE	\$ 43,624	\$ 57,680	\$ 66,480	\$ 66,480	\$ 66,480
6010	.00.	1110	1195	SOCIAL WELFARE EXAMINER	\$ 38,928	\$ 43,710	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00.	1110	1198	CASEWORKER	\$ 44,854	\$ 50,459	\$ 52,483	\$ 52,483	\$ 52,483
6010	.00.	1110	1199	CASEWORKER	\$ 45,935	\$ 50,077	\$ 52,090	\$ 52,090	\$ 52,090
6010	.00.	1110	1200	CASEWORKER	\$ 46,495	\$ 50,552	\$ 50,815	\$ 50,815	\$ 50,815
6010	.00.	1110	1201	CASEWORKER	\$ 44,257	\$ 50,100	\$ 52,113	\$ 52,113	\$ 52,113
6010	.00.	1110	1205	ACCOUNTING SUPERVISOR	\$ -	\$ -	\$ 52,220	\$ 52,220	\$ 52,220
6010	.00.	1110	1206	INVESTIGATIVE COORDINATOR	\$ -	\$ -	\$ 70,802	\$ 70,802	\$ 70,802
6010	.00.	1110	1234	SUPERVISING DSS ATTORNEY	\$ -	\$ -	\$ -	\$ -	\$ 125,000
6010	.00.	1110	1265	DEPUTY COMMISSIONER DSS	\$ 75,783	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	1266	PRINCIPAL SOC WELFARE EXAMINER	\$ 49,622	\$ 56,834	\$ 58,539	\$ 58,539	\$ 58,539
6010	.00.	1110	1347	CASEWORKER	\$ 17,695	\$ 49,828	\$ 55,134	\$ 55,134	\$ 55,134
TOTAL FULL-TIME EMPLOYEES					\$ 4,568,721	\$ 5,627,607	\$ 5,856,975	\$ 5,856,975	\$ 5,999,612 *
6010	.00.	1111	944	OVERTIME PAY	\$ 47,176	\$ 55,000	\$ 56,650	\$ 56,650	\$ 56,650
TOTAL OVERTIME PAY					\$ 47,176	\$ 55,000	\$ 56,650	\$ 56,650	\$ 56,650 *
6010	.00.	1113	1230	SHIFT DIFFERENTIAL	\$ 14,190	\$ 14,430	\$ 14,863	\$ 14,863	\$ 14,863
TOTAL SHIFT DIFFERENTIAL					\$ 14,190	\$ 14,430	\$ 14,863	\$ 14,863	\$ 14,863 *
6010	.00.	1120	83	FRAUD INVESTIGATORS	\$ 24,698	\$ -	\$ -	\$ -	\$ -
6010	.00.	1120	105	CPS CASEWORKER P/T	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1120	147	SUPERVISING SOC SVC ATT	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1120	168	SOCIAL SERVICES ATTORNEY P/T	\$ 32,500	\$ 33,475	\$ 32,500	\$ 32,500	\$ 32,500
6010	.00.	1120	170	SOCIAL SERVICES ATTORNEY P/T	\$ 32,500	\$ 33,475	\$ 32,500	\$ 32,500	\$ 32,500
6010	.00.	1120	172	CASEWORKER PT	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1120	203	MEDICAL DIRECTOR P/T	\$ -	\$ -	\$ 4,120	\$ 4,120	\$ 4,120
6010	.00.	1120	276	DSS ATTORNEY P/T	\$ 72,332	\$ 74,558	\$ 76,652	\$ 76,652	\$ 76,652
6010	.00.	1120	464	SECURITY PERSONNEL P/T	\$ 26,994	\$ 37,562	\$ 27,699	\$ 27,699	\$ 27,699
6010	.00.	1120	1313	INVESTIGATIVE COORDINATOR - P/T	\$ 32,627	\$ 33,607	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 221,651	\$ 212,677	\$ 173,471	\$ 173,471	\$ 173,471 *
6010	.00.	1125	902	OTHER COMPENSATION	\$ 97,406	\$ 80,000	\$ 82,400	\$ 82,400	\$ 82,400
TOTAL OTHER COMPENSATION					\$ 97,406	\$ 80,000	\$ 82,400	\$ 82,400	\$ 82,400 *
6010	.00.	1130	1061	HEAP PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ - *
6010	.00.	1140	962	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SICK LEAVE BUY-BACK					\$ -	\$ -	\$ -	\$ -	\$ - *
6010	.00.	2210		OFFICE FURNITURE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
6010	.00.	2220		OFFICE EQUIPMENT	\$ 2,191	\$ -	\$ 6,325	\$ 6,325	\$ 6,325
6010	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ 46,715	\$ 48,988	\$ 48,988	\$ 48,988
6010	.00.	2259		COMPUTER EQUIPMENT	\$ 1,440	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL EQUIPMENT					\$ 3,631	\$ 66,715	\$ 75,313	\$ 75,313	\$ 75,313 *
SOCIAL SERVICES ADMINISTRATION									
6010	.00.	4407		OFFICE EQUIPMENT	\$ 161	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
6010	.00.	4408		OFFICE SUPPLIES	\$ 23,878	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
6010	.00.	4409		OFFICE FURNITURE	\$ 2,399	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
6010	.00.	4411		TELEPHONE	\$ 44,852	\$ 53,762	\$ 55,375	\$ 55,375	\$ 55,375
6010	.00.	4412		LIGHT & POWER	\$ 12,150	\$ -	\$ -	\$ -	\$ -
6010	.00.	4414		NATURAL GAS	\$ 6,100	\$ -	\$ -	\$ -	\$ -
6010	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 59,270	\$ -	\$ -	\$ -	\$ -
6010	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 12,541	\$ 12,000	\$ 12,360	\$ 12,360	\$ 12,360
6010	.00.	4425		MAINTENANCE AGREEMENTS	\$ 7,305	\$ 7,500	\$ 7,725	\$ 7,725	\$ 7,725
6010	.00.	4431		PROFESSIONAL SERVICES	\$ 29,834	\$ 52,452	\$ 54,026	\$ 54,026	\$ 54,026
6010	.00.	4433		COURT RELATED EXPENSES	\$ 4,907	\$ 9,000	\$ 13,000	\$ 13,000	\$ 13,000
6010	.00.	4436		MEDICAL FEES	\$ 4,841	\$ 6,500	\$ 10,000	\$ 10,000	\$ 10,000
6010	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 640,454	\$ 817,180	\$ 817,180	\$ 817,180	\$ 738,180
6010	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 18,756	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
6010	.00.	4445		MEDICAL SUPPLIES	\$ 39	\$ 500	\$ 500	\$ 500	\$ 500
6010	.00.	4447		CLOTHING & UNIFORMS	\$ 189	\$ 500	\$ 500	\$ 500	\$ 500
6010	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 621	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
6010	.00.	4453		POSTAGE EXPENSES	\$ 30,195	\$ 27,025	\$ 29,000	\$ 29,000	\$ 29,000
6010	.00.	4455		TRAINING	\$ -	\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500
6010	.00.	4459		COMPUTER SOFTWARE	\$ 112,072	\$ 114,113	\$ 121,347	\$ 121,347	\$ 121,347
6010	.00.	4461		WORK PROGRAM EXPENSE	\$ 3,654	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
6010	.00.	4462		TANF SERVICES	\$ 1,447,138	\$ 1,650,458	\$ 1,693,251	\$ 1,693,251	\$ 1,693,251

A GENERAL FUND

Dept: 18 Social Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
SOCIAL SERVICES ADMINISTRATION										
6010	.00.	4470		TRAVEL: RELATED COSTS	\$ 7,383	\$ 5,762	\$ 5,935	\$ 5,935	\$ 5,935	
6010	.00.	4471		MILEAGE ALLOCATIONS	\$ 972	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	
6010	.00.	4476		ASSOCIATION DUES	\$ 5,041	\$ 5,192	\$ 5,348	\$ 5,348	\$ 5,348	
6010	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 233	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	
6010	.00.	4497		FEES & PERMITS	\$ 60	\$ 240	\$ 240	\$ 240	\$ 240	
6010	.00.	4583		MONT CO. DATA/INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
6010	.00.	4589		MC PRINTING: INTRAFUND	\$ 4,800	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
TOTAL CONTRACTUAL EXPENSE					\$ 2,479,845	\$ 2,856,884	\$ 2,920,487	\$ 2,920,487	\$ 2,841,487	*
TOTAL SOCIAL SERVICES ADMIN					\$ 7,432,620	\$ 8,913,313	\$ 9,180,159	\$ 9,180,159	\$ 9,243,796	**
SOCIAL SERVICES PROGRAMS										
6011	.00.	6055		DAY CARE	\$ 2,570,332	\$ 3,809,656	\$ 4,189,875	\$ 4,189,875	\$ 4,189,875	
6011	.00.	6070		SERVICES FOR RECIPENTS	\$ 120,920	\$ 155,413	\$ 160,000	\$ 160,000	\$ 160,000	
6011	.00.	6100		MEDICAID	\$ 10,609,469	\$ 12,313,859	\$ 12,179,164	\$ 12,179,164	\$ 12,179,164	
6011	.00.	6101		MEDICAL ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
6011	.00.	6109		FAMILY ASSISTANCE	\$ 2,555,079	\$ 2,536,567	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	
6011	.00.	6119		CHILD CARE	\$ 2,118,904	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
6011	.00.	6120		CHILD CARE (PHC MAIN)	\$ 476,600	\$ 579,970	\$ 620,000	\$ 620,000	\$ 620,000	
6011	.00.	6123		JUVENILE DELINQUENT	\$ 115,794	\$ 425,000	\$ 425,000	\$ 425,000	\$ 347,000	
6011	.00.	6129		STATE TRAINING SCHOOL	\$ 300,000	\$ 550,500	\$ 625,507	\$ 625,507	\$ 547,507	
6011	.00.	6140		SAFETY NET	\$ 1,647,661	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	
6011	.00.	6141		HOME ENERGY ASSIST. PROG	\$ 23,467	\$ 29,037	\$ 28,102	\$ 28,102	\$ 28,102	
6011	.00.	6142		EMERGENCY AID TO ADULTS	\$ 64,079	\$ 90,000	\$ 105,000	\$ 105,000	\$ 105,000	
6011	.00.	6143		RAISE THE AGE	\$ 115,518	\$ 411,340	\$ 493,846	\$ 493,846	\$ 493,846	
TOTAL SOCIAL SERVICES PROG					\$ 20,717,823	\$ 25,051,342	\$ 25,576,494	\$ 25,576,494	\$ 25,420,494	**
TOTAL SOCIAL SERVICES APPROPRIATIONS					\$ 28,150,443	\$ 33,964,655	\$ 34,756,653	\$ 34,756,653	\$ 34,664,290	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1962				WEIGHTS & MEASURES	\$ 10,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
3789				ECON ASSISTANCE & OPPORT	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
TOTAL REVENUES					\$ 10,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	***
APPROPRIATIONS										
CONSUMER AFFAIRS - SEALER										
6610	.00.	1110	81	DIR WEIGHTS AND MEASURES	\$ 62,025	\$ 66,759	\$ 72,465	\$ 72,465	\$ 72,465	
TOTAL FULL-TIME EMPLOYEES					\$ 62,025	\$ 66,759	\$ 72,465	\$ 72,465	\$ 72,465	*
6610	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ 2,000	\$ 42,000	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ 2,000	\$ 42,000	\$ -	\$ -	*
6610	.00.	4408		OFFICE SUPPLIES	\$ 348	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
6610	.00.	4409		OFFICE FURNITURE	\$ 2,192	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
6610	.00.	4411		TELEPHONE	\$ -	\$ 525	\$ 525	\$ 525	\$ 525	
6610	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 934	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	
6610	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
6610	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 3,909	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	
6610	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
6610	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 51	\$ 500	\$ 500	\$ 500	\$ 500	
6610	.00.	4455		TRAINING	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	
6610	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,308	\$ 2,000	\$ 1,600	\$ 1,600	\$ 1,600	
6610	.00.	4476		ASSOCIATION DUES	\$ 100	\$ 200	\$ 200	\$ 200	\$ 200	
6610	.00.	4589		MC PRINTING: INTRAFUND	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
TOTAL CONTRACTUAL EXPENSE					\$ 9,042	\$ 13,075	\$ 11,675	\$ 11,675	\$ 11,675	*
TOTAL WEIGHTS & MEASURES APPROPRIATIONS					\$ 71,067	\$ 81,834	\$ 126,140	\$ 84,140	\$ 84,140	***

A GENERAL FUND

Dept: 21 Youth Bureau / Veteran Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1270				SHARED SERVICES CHARGES	\$ 32,684	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	
1289				OTHER GENERAL GOVT INC	\$ 8,382	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	
2189				HOME & COMM SERV.DEPT INC	\$ 12,537	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	
2616				SPECIAL PROGRAM REVENUE	\$ 3,900	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,500	
2705				GIFTS & DONATIONS	\$ 3,230	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
3312				ALTERNATIVES TO INCARCERATION	\$ -	\$ -	\$ -	\$ -	\$ -	
3710				VETERANS SERVICE AGENCY	\$ 29,680	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
3820				YOUTH PROGRAMS	\$ 53,680	\$ 109,865	\$ 97,681	\$ 97,681	\$ 97,681	
3889				OTHER CULTURE & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 144,093	\$ 199,865	\$ 191,181	\$ 191,181	\$ 191,181	***
APPROPRIATIONS										
CENTRAL MAILING										
1671	.00.	1110	1225	MAIL/MATERIAL SPECIALIST	\$ 44,029	\$ 45,339	\$ 46,698	\$ 46,698	\$ 46,698	
TOTAL FULL-TIME EMPLOYEES					\$ 44,029	\$ 45,339	\$ 46,698	\$ 46,698	\$ 46,698	*
1671	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ 15,000	\$ -	\$ -	\$ -	
1671	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ 15,000	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ 30,000	\$ -	\$ -	\$ -	
1671	.00.	4408		OFFICE SUPPLIES	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
1671	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 2,815	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	
1671	.00.	4425		MAINTENANCE AGREEMENTS	\$ 1,020	\$ 2,600	\$ 2,300	\$ 2,300	\$ 2,300	
1671	.00.	4438		MISC SUPPORTING SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	
1671	.00.	4441		GASOLINE, OIL, DIESEL, FUEL	\$ 1,229	\$ 1,500	\$ 1,700	\$ 1,700	\$ 1,700	
1671	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 584	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	
1671	.00.	4453		POSTAGE EXPENSES	\$ 75,633	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	
TOTAL CONTRACTUAL EXPENSE					\$ 81,281	\$ 95,800	\$ 95,700	\$ 95,700	\$ 95,700	*
TOTAL CENTRAL MAILING					\$ 125,310	\$ 171,139	\$ 142,398	\$ 142,398	\$ 142,398	**
VETERANS SERVICE										
6510	.00.	1110	877	DIRECTOR VETERAN SERVICES	\$ -					
TOTAL FULL-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
6510	.00.	1120	19	DIR OF VET SRVC AGENCY	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
6510	.00.	1120	292	MOTOR VEHICLE OPER. - P/T	\$ 29,932	\$ 40,170	\$ 41,376	\$ 41,376	\$ 41,376	
6510	.00.	1120	781	CLERK TYPIST - P/T	\$ 9,772	\$ 11,958	\$ 12,317	\$ 12,317	\$ 12,317	
6510	.00.	1120	782	SR CLERK TYPIST - P/T	\$ 15,798	\$ 16,325	\$ 16,815	\$ 16,815	\$ 16,815	
TOTAL PART-TIME EMPLOYEES					\$ 85,502	\$ 103,453	\$ 105,508	\$ 105,508	\$ 105,508	*
6510	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
6510	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ 50,000	\$ -	\$ -	\$ -	*
VETERANS SERVICE										
6510	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
6510	.00.	4408		OFFICE SUPPLIES	\$ 482	\$ 500	\$ 500	\$ 500	\$ 500	
6510	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 4,909	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
6510	.00.	4425		MAINTENANCE AGREEMENTS	\$ 471	\$ 500	\$ 500	\$ 500	\$ 500	
6510	.00.	4438		MISC. SUPPORTING SERVICES	\$ 4,680	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
6510	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 7,800	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
6510	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
6510	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 13,117	\$ 13,000	\$ 14,500	\$ 14,500	\$ 14,500	
6510	.00.	4455		TRAINING	\$ -	\$ -	\$ 800	\$ 800	\$ 800	
6510	.00.	4470		TRAVEL: RELATED COSTS	\$ 659	\$ 4,500	\$ 5,100	\$ 5,100	\$ 5,100	
6510	.00.	4471		MILEAGE ALLOCATIONS	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
6510	.00.	4476		ASSOCIATION DUES	\$ 40	\$ 150	\$ 200	\$ 200	\$ 200	
TOTAL CONTRACTUAL EXPENSE					\$ 32,908	\$ 45,900	\$ 48,850	\$ 48,850	\$ 48,850	*
TOTAL VETERAN SERVICES					\$ 118,410	\$ 199,353	\$ 154,358	\$ 154,358	\$ 154,358	***
YOUTH PROGRAMS										
7310	.00.	1110	161	YOURH BUREAU/ACSD DIR.	\$ -	\$ -	\$ -	\$ -	\$ -	
7310	.00.	1110	878	EXEC. DIRECTOR YOUTH/VETERANS	\$ 64,316	\$ 70,517	\$ 75,016	\$ 75,016	\$ 75,016	
7310	.00.	1110	1016	YOUTH SERVICES SPECIALIST	\$ -	\$ -	\$ -	\$ -	\$ -	
7310	.00.	1110	1264	ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 64,316	\$ 70,517	\$ 75,016	\$ 75,016	\$ 75,016	*
7310	.00.	1111	86	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ -	*
7310	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
YOUTH PROGRAMS										
7310	.00.	4408		OFFICE SUPPLIES	\$ 246	\$ 700	\$ 700	\$ 700	\$ 700	
7310	.00.	4421		PROPERTY/RNT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
7310	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
7310	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	
7310	.00.	4455		TRAINING	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
7310	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
7310	.00.	4471		MILEAGE ALLOCATIONS	\$ 1,815	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
7310	.00.	4476		ASSOCIATION DUES	\$ 170	\$ 200	\$ 200	\$ 200	\$ 200	
7310	.00.	4497		FEES & PERMITS	\$ 60	\$ -	\$ -	\$ -	\$ -	
7310	.00.	4559		OUTREACH PROGRAM	\$ 23,534	\$ 25,000	\$ 27,000	\$ 27,000	\$ 27,000	
7310	.00.	4585		YOUTH DEVELOPMENT PROG	\$ 53,680	\$ 109,865	\$ 97,681	\$ 97,681	\$ 97,681	
TOTAL CONTRACTUAL EXPENSE					\$ 79,505	\$ 140,665	\$ 129,481	\$ 129,481	\$ 129,481	*
TOTAL YOUTH PROGRAMS					\$ 143,821	\$ 211,182	\$ 204,497	\$ 204,497	\$ 204,497	**
TOTAL YOUTH BUREAU/VETERAN SERVICES APPROPRIATIONS					\$ 387,541	\$ 581,674	\$ 501,253	\$ 501,253	\$ 501,253	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2089				OTHER CULTURE & RECREATION	\$ 1,550	\$ -	\$ -	\$ -	\$ -	
2095				HISTORIAN FEES	\$ 2,194	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
2705				GIFTS AND DONATIONS	\$ 171	\$ 500	\$ 500	\$ 500	\$ 500	
3889				OTHER CULTURE & RECREATION ST AID	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 3,915	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	***
APPROPRIATIONS										
HISTORIAN										
7510	.00.	1110	1002	RECORD MANAGEMENT CLERK	\$ 39,577	\$ 42,215	\$ 45,022	\$ 45,022	\$ 45,022	
7510	.00.	1110	1177	CO. HISTORIAN(RECRDS MGR)	\$ 67,436	\$ 69,459	\$ 72,001	\$ 72,001	\$ 72,001	
TOTAL FULL-TIME EMPLOYEES					\$ 107,013	\$ 111,674	\$ 117,023	\$ 117,023	\$ 117,023	*
7510	.00.	1120	166	RECORDS MGT CLERK (PT)	\$ -	\$ 17,572	\$ 17,809	\$ 17,809	\$ 17,809	
7510	.00.	1120	757	HISTORICAL ARCHIVES ASST (PT)	\$ 15,176	\$ 22,572	\$ 23,160	\$ 23,160	\$ 23,160	
7510	.00.	1120	796	CLERK TYPIST (PT)	\$ -	\$ -	\$ -	\$ -	\$ -	
7510	.00.	1120	859	SENIOR CLERK TYPIST (PT)	\$ 16,958	\$ 17,601	\$ 19,505	\$ 19,505	\$ 19,505	
TOTAL PART-TIME EMPLOYEES					\$ 32,134	\$ 57,745	\$ 60,474	\$ 60,474	\$ 60,474	*
7510	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
7510	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ 10,490	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ 10,490	\$ -	\$ -	\$ -	*
7510	.00.	4408		OFFICE SUPPLIES	\$ 850	\$ 1,300	\$ 1,700	\$ 1,700	\$ 1,700	
7510	.00.	4409		OFFICE FURNITURE	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	
7510	.00.	4425		MAINTENANCE AGREEMENTS	\$ 154	\$ 150	\$ 180	\$ 180	\$ 180	
7510	.00.	4438		MISC. SUPPORTING SERVICE	\$ 600	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
7510	.00.	4446		FOOD SUPPLIES	\$ 49	\$ -	\$ -	\$ -	\$ -	
7510	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 1,623	\$ 2,000	\$ 7,000	\$ 7,000	\$ 7,000	
7510	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ 6,890	\$ 600	\$ 600	\$ 600	
7510	.00.	4470		TRAVEL: RELATED COSTS	\$ 550	\$ 650	\$ 700	\$ 700	\$ 700	
7510	.00.	4471		MILEAGE ALLOCATIONS	\$ 536	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	
7510	.00.	4476		ASSOCIATION DUES	\$ 235	\$ 275	\$ 275	\$ 275	\$ 275	
7510	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 4,597	\$ 13,615	\$ 13,305	\$ 13,305	\$ 13,305	*
TOTAL HISTORIAN APPROPRIATIONS					\$ 143,744	\$ 193,524	\$ 190,802	\$ 190,802	\$ 190,802	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
3025				INDIGENT LEGAL SERVICES	\$ -	\$ 338,281	\$ 338,281	\$ 338,281	\$ 338,281	
TOTAL REVENUES					\$ -	\$ 338,281	\$ 338,281	\$ 338,281	\$ 338,281	***
APPROPRIATIONS										
CONFLICT DEFENDER										
1171	.00.	1110		75 ASSIGNED COUNCEL ADMIN	\$ 52,374	\$ 107,750	\$ 111,940	\$ 111,940	\$ 111,940	
1171	.00.	1110		77 ADMINSTRATIVE SECRETARY	\$ 19,339	\$ 47,968	\$ 52,703	\$ 52,703	\$ 52,703	
TOTAL FULL-TIME EMPLOYEES					\$ 71,713	\$ 155,718	\$ 164,643	\$ 164,643	\$ 164,643	*
1171	.00.	1120		92 ASSISTANT CONFLICT DEFENDER	\$ 18,269	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
1171	.00.	1120		139 ASSIGNED COUNCEL ADMIN - PT	\$ 20,500	\$ -	\$ -	\$ -	\$ -	
1171	.00.	1120		140 ADMINSTRATIVE SECRETARY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 38,769	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	*
1171	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1171	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1171	.00.	4408		OFFICE SUPPLIES	\$ -	\$ 1,280	\$ 1,280	\$ 1,280	\$ 1,280	
1171	.00.	4431		PROFESSIONAL SERVICES	\$ 518,186	\$ 160,000	\$ 450,000	\$ 450,000	\$ 450,000	
1171	.00.	4433		COURT RELATED EXPENSES	\$ 4,605	\$ 15,650	\$ 15,650	\$ 15,650	\$ 15,650	
1171	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
1171	.00.	4470		TRAVEL: RELATED COSTS						
1171	.00.	4470		MILEAGE ALLOCATIONS	\$ 4,253	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL CONTRACTUAL EXPENSE					\$ 527,044	\$ 186,930	\$ 481,930	\$ 481,930	\$ 481,930	*
TOTAL CONFLICT DEFENDER APPROPRIATIONS					\$ 637,526	\$ 392,648	\$ 696,573	\$ 696,573	\$ 696,573	***

A GENERAL FUND

Dept: 24 Economic Opportunity / Development

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2189				HOME & COMM SERV.DEPT INC	\$ 17,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	
3589				TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	
3594				MASS TRANSPORTATION	\$ 15,424	\$ -	\$ -	\$ -	\$ -	
3789				OTHER ECON ASSIST & OPP	\$ 135,159	\$ -	\$ -	\$ -	\$ -	
3889				OTHER CULTURE & RECREATN	\$ 137,489	\$ -	\$ -	\$ -	\$ -	
4789				ECONOMIC ASSIST & OPPORT	\$ 145,157	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 450,729	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	***
APPROPRIATIONS										
BUS OPERATIONS										
5630	.00.	4401		SECTION 18B - MASS TRANSPORT	\$ 15,424	\$ -	\$ -	\$ -	\$ -	
5630	.00.	4403		FEDERAL SECTION 18B	\$ -					
5630	.00.	4475		TRANSPORTATION	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	
TOTAL CONTRACTUAL EXPENSES					\$ 15,424	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	*
TOTAL BUS OPERATIONS					\$ 15,424	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	**
ECONOMIC OPP/DEVELOPMENT										
6430	.00.	1110		4 DEPUTY DIRECTOR EOD	\$ 73,507	\$ 78,410	\$ 83,151	\$ 83,151	\$ 83,151	
6430	.00.	1110		29 SR PLANNER (GIS)	\$ 73,993	\$ 79,353	\$ 81,942	\$ 81,942	\$ 81,942	
6430	.00.	1110		46 GRANT ASSISTANT	\$ 125	\$ -	\$ -	\$ -	\$ -	
6430	.00.	1110		123 ECONOMIC DEVELOPMENT SPEC	\$ 57,255	\$ 60,015	\$ 63,217	\$ 63,217	\$ 63,217	
6430	.00.	1110		472 ECONOMIC OPP. & DEV. DIR.	\$ 97,351	\$ 107,560	\$ 118,508	\$ 118,508	\$ 118,508	
6430	.00.	1110		900 DIRECTOR PROGRAM DEVLPMNT	\$ 74,158	\$ 79,555	\$ 81,942	\$ 81,942	\$ 81,942	
6430	.00.	1110		1203 ECONOMIC OPP. & DEV. SPEC.	\$ -	\$ -	\$ -	\$ -	\$ -	
6430	.00.	1110		1263 STAFF ASSISTANT	\$ 65,786	\$ 67,837	\$ 69,872	\$ 69,872	\$ 69,872	
TOTAL FULL-TIME EMPLOYEES					\$ 442,175	\$ 472,730	\$ 498,632	\$ 498,632	\$ 498,632	*
6430	.00.	1111		489 OVERTIME PAY	\$ 568	\$ 750	\$ 750	\$ 750	\$ 750	
TOTAL OVERTIME PAY					\$ 568	\$ 750	\$ 750	\$ 750	\$ 750	*
6430	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
6430	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
6430	.00.	2259		COMPUTER EQUIPMENT	\$ 5,637	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 5,637	\$ -	\$ -	\$ -	\$ -	*
6430	.00.	4408		OFFICE SUPPLIES	\$ 576	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
6430	.00.	4409		OFFICE FURNITURE	\$ 872	\$ -	\$ -	\$ -	\$ -	
6430	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 3,797	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	
6430	.00.	4425		MAINTENANCE AGREEMENTS	\$ 1,300	\$ 1,400	\$ 1,600	\$ 1,600	\$ 1,600	
6430	.00.	4431		PROFESSIONAL SERVICES	\$ 195,159	\$ -	\$ -	\$ -	\$ -	
6430	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 596,231	\$ 30,000	\$ 30,000	\$ -	\$ -	
6430	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 255	\$ 360	\$ 400	\$ 400	\$ 400	
6430	.00.	4459		COMPUTER SOFTWARE	\$ 299	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	
6430	.00.	4470		TRAVEL: RELATED COSTS	\$ 47	\$ 750	\$ 750	\$ 750	\$ 750	
6430	.00.	4471		MILEAGE ALLOCATIONS	\$ 724	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	
6430	.00.	4476		ASSOCIATION DUES	\$ 1,312	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	
6430	.00.	4570		GRANTS, OTHER GOVTS/AGNC	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
6430	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 803,072	\$ 45,760	\$ 46,000	\$ 16,000	\$ 16,000	*
TOTAL ECONOMIC OPP/DEVELOPMENT					\$ 1,251,452	\$ 519,240	\$ 545,382	\$ 515,382	\$ 515,382	**
SPECIAL RECREATION FACILITY										
7180	.00.	4572		RECREATION TRAILS	\$ 150,881	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 150,881	\$ -	\$ -	\$ -	\$ -	*
TOTAL SPECIAL RECREATION FACILITY					\$ 150,881	\$ -	\$ -	\$ -	\$ -	**
TOTAL ECONOMIC OPPORTUNITY/DEVELOPMENT APPROPRIATIONS					\$ 1,417,757	\$ 519,240	\$ 575,382	\$ 545,382	\$ 545,382	***

A GENERAL FUND

Dept: 25 District Attorney

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1270				SHARED SERVICES CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	
2611				RESTIT. & REPARA PAYMTS	\$ -	\$ -	\$ -	\$ -	\$ -	
2625				FORFEITURE CRIME PROCEEDS	\$ -	\$ -	\$ -	\$ -	\$ -	
2626				FORFTR CR PROC REST	\$ 17,082	\$ -	\$ -	\$ -	\$ -	
3030				DISTRICT ATTORNEY SALARY	\$ 72,189	\$ 72,189	\$ 72,189	\$ 72,189	\$ 72,189	
3089				STATE AID, OTHER	\$ 180,575	\$ 448,232	\$ 496,927	\$ 496,927	\$ 496,927	
TOTAL REVENUES					\$ 269,846	\$ 520,421	\$ 569,116	\$ 569,116	\$ 569,116	***
APPROPRIATIONS										
DISTRICT ATTORNEY										
1165	.00.	1110	43	ASST DISTRICT ATTORNEY	\$ 95,744	\$ 111,478	\$ 116,142	\$ 114,714	\$ 115,226	
1165	.00.	1110	66	ASST DISTRICT ATTORNEY	\$ 96,692	\$ 111,492	\$ 118,667	\$ 117,157	\$ 117,569	
1165	.00.	1110	96	SR ACCOUNT CLERK TYPIST	\$ 13,318	\$ 43,800	\$ 41,909	\$ 41,909	\$ 41,909	
1165	.00.	1110	108	LEGAL CLERK TYPIST	\$ 7,781	\$ 41,130	\$ 47,802	\$ 47,802	\$ 47,802	
1165	.00.	1110	113	BUREAU CHIEF	\$ 57,692	\$ 115,572	\$ 123,842	\$ 117,186	\$ 127,550	
1165	.00.	1110	116	NETWORK SYSTEM ADMIN	\$ 72,314	\$ -	\$ -	\$ -	\$ -	
1165	.00.	1110	118	1ST ASST DISTRICT ATTN	\$ 119,360	\$ 135,419	\$ 138,455	\$ 138,955	\$ 138,955	
1165	.00.	1110	133	ASSIST DISTRICT ATTORNEY	\$ 95,506	\$ 110,931	\$ 116,142	\$ 114,714	\$ 115,407	
1165	.00.	1110	171	ASSIST DISTRICT ATTORNEY	\$ 39,239	\$ 108,992	\$ 116,142	\$ 116,717	\$ 115,760	
1165	.00.	1110	965	DISTRICT ATTORNEY	\$ 201,105	\$ 200,400	\$ 232,600	\$ 232,600	\$ 232,600	
1165	.00.	1110	987	SECRETARY TO DIST. ATTN.	\$ 61,263	\$ 67,308	\$ 70,938	\$ 70,938	\$ 70,938	
1165	.00.	1110	997	SENIOR CLERK TYPIST	\$ 34,542	\$ 40,260	\$ 42,491	\$ 42,491	\$ 42,491	
1165	.00.	1110	1083	PRINCIPAL ACCT CLERK TYPIST	\$ 8,419	\$ -	\$ -	\$ -	\$ -	
1165	.00.	1110	1100	SENIOR CLERK TYPIST	\$ -	\$ 38,021	\$ 39,520	\$ 39,520	\$ 39,520	
1165	.00.	1110	1101	CRIMINAL INVESTIGATOR	\$ -	\$ 72,472	\$ 80,992	\$ 80,992	\$ 80,992	
1165	.00.	1110	1102	ASST DISTRICT ATTORNEY	\$ 82,174	\$ 109,430	\$ 116,142	\$ 114,326	\$ 114,326	
1165	.00.	1110	1113	SR NETWORK SYSTEM ADMIN	\$ -	\$ 76,959	\$ 78,014	\$ 78,014	\$ 78,014	
1165	.00.	1110	1219	PARALEGAL	\$ -	\$ -	\$ 60,767	\$ -	\$ 60,797	
1165	.00.	1110	1283	CLERK TYPIST	\$ 17,291	\$ -	\$ -	\$ -	\$ -	
1165	.00.	1110	1305	ASST DISTRICT ATTORNEY	\$ 95,977	\$ 111,492	\$ 118,667	\$ 116,901	\$ 117,569	
					\$ 1,098,417	\$ 1,495,156	\$ 1,659,232	\$ 1,584,936	\$ 1,657,425	*
1165	.00.	1120	71	CRIMINAL INVESTIGATOR	\$ 65,160	\$ -	\$ -	\$ -	\$ -	
1165	.00.	1120	175	CRIMINAL INVESTIGATOR	\$ 38,000	\$ 39,140	\$ 38,000	\$ 38,000	\$ 38,000	
1165	.00.	1120	478	SENIOR CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 103,160	\$ 39,140	\$ 38,000	\$ 38,000	\$ 38,000	*
1165	.00.	1125	13	OTHER COMPENSATION	\$ 31,320	\$ -	\$ -	\$ -	\$ -	
TOTAL OTHER COMP/RAISES					\$ 31,320	\$ -	\$ -	\$ -	\$ -	*
1165	.00.	2210		OFFICE FURNITURE	\$ -	\$ 2,000	\$ -	\$ -	\$ -	
1165	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1165	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ 2,000	\$ -	\$ -	\$ -	*
1165	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1165	.00.	4408		OFFICE SUPPLIES	\$ 5,114	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
1165	.00.	4409		OFFICE FURNITURE	\$ 1,695	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1165	.00.	4411		TELEPHONE	\$ 2,964	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1165	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 1,312	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1165	.00.	4425		MAINTENANCE AGREEMENTS	\$ 1,098	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1165	.00.	4431		PROFESSIONAL SERVICES	\$ 6,079	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
1165	.00.	4433		COURT RELATED EXPENSES	\$ 33,937	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
1165	.00.	4438		MISC. SUPPORTING SERVICES	\$ 11,981	\$ 17,000	\$ 20,000	\$ 20,000	\$ 20,000	
1165	.00.	4441		GASOLINE,OIL,DIESEL FUEL	\$ 2,999	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
1165	.00.	4453		POSTAGE EXPENSES	\$ 57	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1165	.00.	4455		TRAINING	\$ 1,699	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1165	.00.	4459		COMPUTER SOFTWARE	\$ 3,088	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
1165	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,577	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1165	.00.	4471		MILEAGE ALLOCATIONS	\$ 2,128	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
1165	.00.	4475		TRANSPORTATION	\$ 935	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1165	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 1,500	\$ 1,500	\$ 1,650	\$ 1,650	\$ 1,650	
1165	.00.	4522		D.A./LAW ENFORCEMENT PROG	\$ 13,447	\$ -	\$ -	\$ -	\$ -	
1165	.00.	4589		MC PRINTING: INTRAFUND	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
TOTAL CONTRACTUAL EXPENSE					\$ 93,110	\$ 100,500	\$ 103,650	\$ 103,650	\$ 103,650	*
TOTAL DISTRICT ATTORNEY APPROPRIATIONS					\$ 1,326,007	\$ 1,636,796	\$ 1,800,882	\$ 1,726,586	\$ 1,799,075	***

A GENERAL FUND

Dept: 27 Probation

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1270				SHARED SERVICES CHARGES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1580				REPARATION & RESTIT SURCH	\$ 5,268	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
1588				PROBATION FEES	\$ 6,006	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
3310				PROBATION SERVICES	\$ 270,293	\$ 206,256	\$ 331,256	\$ 331,256	\$ 331,256	
3312				ALTERNATIVE TO INCARCERATION	\$ 246,057	\$ 21,414	\$ 21,414	\$ 21,414	\$ 21,414	
TOTAL REVENUES					\$ 527,624	\$ 250,670	\$ 375,670	\$ 375,670	\$ 375,670	***
APPROPRIATIONS										
PROBATION										
3140	.00.	1110		9 PRINCIPAL ACCOUNT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -	
3140	.00.	1110		16 SR PROBATION OFFICER	\$ 60,977	\$ 63,831	\$ 66,598	\$ 66,598	\$ 66,598	
3140	.00.	1110		67 PROBATION OFFICER	\$ 54,229	\$ 57,862	\$ 59,597	\$ 59,597	\$ 59,597	
3140	.00.	1110		99 PROBATION SUPERVISOR	\$ 55,728	\$ 67,837	\$ 69,872	\$ 69,872	\$ 69,872	
3140	.00.	1110		124 WORK PROJECT SUPERVISOR	\$ 42,268	\$ 45,675	\$ 47,046	\$ 47,046	\$ 47,046	
3140	.00.	1110		136 PROBATION SUPERVISOR	\$ 52,270	\$ 70,915	\$ 69,872	\$ 69,872	\$ 69,872	
3140	.00.	1110		150 PROBATION OFFICER	\$ -	\$ -				
3140	.00.	1110		179 PROBATION OFFICER TRAINEE	\$ -	\$ -	\$ 43,360	\$ 43,360	\$ 43,360	
3140	.00.	1110		724 PRIN ACCT CLERK TYPIST	\$ 45,733	\$ 47,107	\$ 49,753	\$ 49,753	\$ 49,753	
3140	.00.	1110		1252 PROBATION DIRECTOR II	\$ 106,526	\$ 97,310	\$ 104,122	\$ 104,122	\$ 104,122	
3140	.00.	1110		1254 PROBATION OFFICER	\$ 55,309	\$ 56,969	\$ 59,265	\$ 59,265	\$ 59,265	
3140	.00.	1110		1256 PROBATION OFFICER	\$ 27,520	\$ 52,507	\$ 56,971	\$ 56,971	\$ 56,971	
3140	.00.	1110		1257 PROBATION OFFICER	\$ 43,212	\$ 57,862	\$ 54,081	\$ 54,081	\$ 54,081	
3140	.00.	1110		1258 PROBATION OFFICER	\$ 44,738	\$ 54,183	\$ 56,719	\$ 56,719	\$ 56,719	
3140	.00.	1110		1259 PROBATION OFFICER	\$ 46,606	\$ 54,207	\$ 56,831	\$ 56,831	\$ 56,831	
3140	.00.	1110		1278 SR ACCT CLERK TYPIST	\$ 35,406	\$ 40,286	\$ 45,022	\$ 45,022	\$ 45,022	
TOTAL FULL-TIME EMPLOYEES					\$ 670,522	\$ 766,551	\$ 839,109	\$ 839,109	\$ 839,109	*
3140	.00.	1111		553 OVERTIME PAY	\$ 1,439	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500	
TOTAL OVERTIME PAY					\$ 1,439	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500	*
3140	.00.	1120		128 PROBATION OFFICER PT	\$ 21,720	\$ 26,593	\$ 26,936	\$ 26,936	\$ 26,936	
3140	.00.	1120		1137 RECORDS MANAGEMENT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 21,720	\$ 26,593	\$ 26,936	\$ 26,936	\$ 26,936	*
3140	.00.	1130		40 RECORDS MANAGEMENT CLERK	\$ 384	\$ -	\$ -	\$ -	\$ -	
TOTAL TEMPORARY EMPLOYEES					\$ 384	\$ -	\$ -	\$ -	\$ -	*
3140	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
3140	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3140	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3140	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
3140	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	*
3140	.00.	4407		OFFICE EQUIPMENT	\$ 90	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	
3140	.00.	4408		OFFICE SUPPLIES	\$ 2,365	\$ 4,500	\$ 6,000	\$ 6,000	\$ 6,000	
3140	.00.	4409		OFFICE FURNITURE	\$ 1,190	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
3140	.00.	4411		TELEPHONE	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	
3140	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
3140	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 5,061	\$ 7,908	\$ 7,908	\$ 7,908	\$ 7,908	
3140	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
3140	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	
3140	.00.	4436		MEDICAL FEES	\$ 4,407	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000	
3140	.00.	4438		MISC. SUPPORTING SERVICES	\$ 5,595	\$ 34,900	\$ 35,150	\$ 35,150	\$ 35,150	
3140	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 549	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
3140	.00.	4445		MEDICAL SUPPLIES	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
3140	.00.	4447		CLOTHING & UNIFORMS	\$ 1,228	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
3140	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
3140	.00.	4455		TRAINING	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
3140	.00.	4459		COMPUTER SOFTWARE	\$ 8,412	\$ 12,120	\$ 24,845	\$ 24,845	\$ 24,845	
3140	.00.	4461		WORK PROGRAM EXPENSE	\$ 193	\$ 250	\$ 250	\$ 250	\$ 250	
3140	.00.	4470		TRAVEL: RELATED COSTS	\$ 559	\$ 1,100	\$ 2,100	\$ 2,100	\$ 2,100	
3140	.00.	4471		MILEAGE ALLOCATIONS	\$ 1,149	\$ 9,000	\$ 5,000	\$ 5,000	\$ 5,000	
3140	.00.	4476		ASSOCIATION DUES	\$ 750	\$ 700	\$ 2,000	\$ 2,000	\$ 2,000	
3140	.00.	4497		FEES & PERMITS	\$ -	\$ 120	\$ 120	\$ 120	\$ 120	
3140	.00.	4589		MC PRINTING: INTRAFUND	\$ 450	\$ 450	\$ 600	\$ 600	\$ 600	
TOTAL CONTRACTUAL EXPENSE					\$ 34,048	\$ 90,948	\$ 105,873	\$ 105,873	\$ 105,873	*
TOTAL PROBATION					\$ 728,113	\$ 893,092	\$ 983,418	\$ 983,418	\$ 983,418	**

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
ALTERNATIVE COMMUNITY SERVICE PROGRAM										
3155	.00.	1110	45	COMMUNITY SERV PROGRAM COORD	\$ 42,811	\$ 44,395	\$ 45,727	\$ 45,727	\$ 45,727	
3155	.00.	1110	1051	WORK PROJECT SUPERVISOR	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 42,811	\$ 44,395	\$ 45,727	\$ 45,727	\$ 45,727	*
3155	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 2,350	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	
3155	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 3,395	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
3155	.00.	4461		WORK PROGRAM EXPENSES	\$ 1,690	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	
3155	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 7,435	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000	*
TOTAL ALTERNATIVE COMMUNITY SERVICE PROGRAM					\$ 50,246	\$ 54,395	\$ 57,727	\$ 57,727	\$ 57,727	**
TOTAL PROBATION APPROPRIATIONS					\$ 778,359	\$ 947,487	\$ 1,041,145	\$ 1,041,145	\$ 1,041,145	***

A GENERAL FUND

Dept: 28 Public Defender

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
3025				INDIGENT LEGAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
3025	01			ILS GRANT-UPSTATE QUALITY IMPROVE	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
3025	02			ILS GRANT-DISTRIBUTION 2	\$ 58,333	\$ 61,800	\$ 60,000	\$ 60,000	\$ 60,000	
3025	03			ILS GRANT-DISTRIBUTION 3	\$ 1,482	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	
3025	04			ILS GRANT-DISTRIBUTION 4	\$ -	\$ 247,200	\$ 247,200	\$ 247,200	\$ 247,200	
3025	05			ILS GRANT-DISTRIBUTION 5	\$ -	\$ -	\$ 611,500	\$ 611,500	\$ 611,500	
3025	07			ILS GRANT-DISTRIBUTION 7	\$ 8,137	\$ -	\$ -	\$ -	\$ -	
3025	08			ILS GRANT-DISTRIBUTION 8	\$ 3	\$ -	\$ -	\$ -	\$ -	
3025	09			ILS GRANT-DISTRIBUTION 9	\$ 23,555	\$ -	\$ -	\$ -	\$ -	
3025	10			ILS GRANT-DISTRIBUTION	\$ 58,034	\$ -	\$ -	\$ -	\$ -	
3025	50			ILS GRANT-DIST HURR HARR	\$ 338,505	\$ 629,709	\$ 1,251,933	\$ 1,251,933	\$ 1,251,933	
3025	51			ILS GRANT-DISTRIBUTION 10	\$ -	\$ 61,800	\$ -	\$ -	\$ -	
3025	52			ILS GRANT-DISTRIBUTION 11	\$ 38,941	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	
3025	53			ILS GRANT-DISTRIBUTION CAFA	\$ 260,557	\$ 247,200	\$ -	\$ -	\$ -	
3025	54			ILS GRANT-DISTRIBUTION UP ST QUAL	\$ -	\$ 136,051	\$ -	\$ -	\$ -	
3025	55			ILS GRANT-DISTRIBUTION 12	\$ -	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	
TOTAL REVENUES					\$ 787,547	\$ 1,595,618	\$ 2,450,633	\$ 2,450,633	\$ 2,450,633	***
APPROPRIATIONS										
PUBLIC DEFENDER										
1170	.00.	1110		835 CONFIDENTIAL SECRETARY	\$ 60,814	\$ 66,858	\$ 70,315	\$ 70,315	\$ 70,315	
1170	.00.	1110		1186 SR. CLERK TYPIST	\$ 36,505	\$ 41,899	\$ 43,157	\$ 43,157	\$ 43,157	
TOTAL FULL-TIME EMPLOYEES					\$ 97,319	\$ 108,757	\$ 113,472	\$ 113,472	\$ 113,472	*
1170	.00.	1111		12 OVERTIME PAY	\$ 1,178	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ 1,178	\$ -	\$ -	\$ -	\$ -	*
1170	.00.	1120		178 ASST PUBLIC DEFENDER - PT	\$ 24,230	\$ -	\$ 64,364	\$ 64,364	\$ 64,364	
1170	.00.	1120		202 ASST PUBLIC DEFENDER - PT	\$ 923	\$ -	\$ 63,687	\$ 63,687	\$ 63,687	
1170	.00.	1120		1162 ASST PUBLIC DEFENDER - PT	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
1170	.00.	1120		1238 PUBLIC DEFENDER - PT	\$ 97,139	\$ 99,882	\$ 102,706	\$ 102,706	\$ 102,706	
1170	.00.	1120		1239 1ST ASST PUB DEFENDER - PT	\$ 39,256	\$ -	\$ -	\$ -	\$ -	
1170	.00.	1120		1240 ASST PUBLIC DEFENDER - PT	\$ 69,449	\$ 72,194	\$ 74,328	\$ 74,328	\$ 74,328	
1170	.00.	1120		1361 ASST PUBLIC DEFENDER - PT	\$ 59,275	\$ 64,549	\$ 66,404	\$ 66,404	\$ 66,404	
TOTAL PART-TIME EMPLOYEES					\$ 290,272	\$ 296,625	\$ 431,489	\$ 431,489	\$ 431,489	*
1170	.00.	1125		159 OTHER COMPENSATON	\$ 16,000	\$ -	\$ -	\$ -	\$ -	
TOTAL OTHER COMPENSATION					\$ 16,000	\$ -	\$ -	\$ -	\$ -	*
1170	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1170	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1170	.00.	4408		OFFICE SUPPLIES	\$ 1,737	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	
1170	.00.	4431		PROFESSIONAL SERVICES	\$ 20,716	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	
1170	.00.	4433		COURT RELATED EXPENSES	\$ 543	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
1170	.00.	4438		MISC SUPPORTING SERVICES	\$ 1,768					
1170	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 1,600	\$ 2,000	\$ 2,000	\$ 2,000	
1170	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 575	\$ 650	\$ 700	\$ 700	\$ 700	
1170	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 25,339	\$ 34,000	\$ 24,450	\$ 24,450	\$ 24,450	*
TOTAL PUBLIC DEFENDER					\$ 430,108	\$ 439,382	\$ 569,411	\$ 569,411	\$ 569,411	**
ILS GRANT - UPSTATE QUALITY IMPROVEMENT										
1170	.01.	1120		21 ASST PUBLIC DEFENDER - PT	\$ 55,473	\$ 61,583	\$ 61,583	\$ 61,583	\$ 61,583	
1170	.01.	1120		31 ASST PUBLIC DEFENDER - PT	\$ 55,473	\$ -	\$ -	\$ -	\$ -	
1170	.01.	1120		35 ASST PUBLIC DEFENDER - PT	\$ 56,010	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 166,956	\$ 61,583	\$ 61,583	\$ 61,583	\$ 61,583	*
1170	.01.	1125		884 OTHER COMPENSATON	\$ 4,460	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	
TOTAL OTHER COMPENSATION					\$ 4,460	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	*
1170	.01.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	*
1170	.01.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
ILS GRANT - UPSTATE QUALITY IMPROVEMENT										
1170	.01.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1170	.01.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
1170	.01.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1170	.01.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
1170	.01.	4433		COURT RELATED EXPENSES	\$ -	\$ 25,417	\$ 25,417	\$ 25,417	\$ 25,417	
1170	.01.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
1170	.01.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	
1170	.01.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ -	\$ 25,417	\$ 25,417	\$ 25,417	\$ 25,417	*
TOTAL ILS GRANT - UPSTATE QUALITY IMPROVE					\$ 171,416	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	**
ILS GRANT - DISTRIBUTION 2										
1170	.02.	1120	879	ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	
1170	.02.	1120	1009	ASST PUBLIC DEFENDER - PT	\$ -	\$ 61,800	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ 61,800	\$ 60,000	\$ 60,000	\$ 60,000	*
1170	.02.	1125	1215	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OTHER COMPENSATION					\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL ILS GRANT - DISTRIBUTION 2					\$ -	\$ 61,800	\$ 60,000	\$ 60,000	\$ 60,000	**
ILS GRANT - DISTRIBUTION 3										
1170	.03.	1110	131	ASST PUBLIC DEFENDER FT	\$ 87,483	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	
1170	.03.	1110	132	CLERK TYPIST	\$ 32,333	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 119,816	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	
1170	.03.	1120	1310	ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ -	\$ -	\$ -	
1170	.03.	1120	1311	ACCOUNT CLERK TYPIST - PT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
TOTAL ILS GRANT - DISTRIBUTION 3					\$ 119,816	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	**
ILS GRANT - DISTRIBUTION 4										
1170	.04.	1120	881	ASST PUBLIC DEFENDER - PT	\$ -	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800	
1170	.04.	1120	1163	ASST PUBLIC DEFENDER - PT	\$ -	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800	
1170	.04.	1120	1164	ASST PUBLIC DEFENDER - PT	\$ -	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800	
1170	.04.	1120	1165	ASST PUBLIC DEFENDER - PT	\$ -	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ 247,200	\$ 247,200	\$ 247,200	\$ 247,200	*
1170	.04.	4471		MILEAGE ALLOCATION	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ -	\$ -	\$ -	\$ -	\$ -	*
TOTAL ILS GRANT - DISTRIBUTION 4					\$ -	\$ 247,200	\$ 247,200	\$ 247,200	\$ 247,200	**
ILS GRANT - DISTRIBUTION 5										
1170	.05.	1110	1207	ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 103,000	\$ 103,000	\$ 103,000	
1170	.05.	1110	1208	ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 103,000	\$ 103,000	\$ 103,000	
1170	.05.	1110	1209	ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 103,000	\$ 103,000	\$ 103,000	
1170	.05.	1110	1210	CLERK TYPIST	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ 36,000	
TOTAL FULL-TIME EMPLOYEES					\$ -	\$ -	\$ 345,000	\$ 345,000	\$ 345,000	*
1170	.05.	1120	1211	ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	
1170	.05.	1120	1218	DATA OFFICER - PT	\$ -	\$ -	\$ 39,000	\$ 39,000	\$ 39,000	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ -	\$ 109,000	\$ 109,000	\$ 109,000	*
1170	.05.	1125	1123	OTHER COMPENSATION	\$ -	\$ -	\$ 67,000	\$ 67,000	\$ 67,000	
TOTAL OTHER COMP & RAISES					\$ -	\$ -	\$ 67,000	\$ 67,000	\$ 67,000	*
1170	.05.	4408		OFFICE SUPPLIES	\$ 996	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	
1170	.05.	4433		COURT RELATED EXPENSES	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ 37,000	
1170	.05.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ 9,500	\$ 9,500	\$ 9,500	
1170	.05.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	
1170	.05.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
1170	.05.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
1170	.05.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 996	\$ -	\$ 90,500	\$ 90,500	\$ 90,500	*
TOTAL ILS GRANT - DISTRIBUTION 5					\$ 996	\$ -	\$ 611,500	\$ 611,500	\$ 611,500	**

A GENERAL FUND

Dept: 28 Public Defender

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
ILS GRANT - DISTRIBUTION 7										
1170	.07.	1120	1124	ASST PUBLIC DEFENDER-PT	\$ 55,473	\$ -	\$ -	\$ -	\$ -	
				TOTAL PART-TIME EMPLOYEES	\$ 55,473	\$ -	\$ -	\$ -	\$ -	*
				TOTAL ILS GRANT - DISTRIBUTION 7	\$ 55,473	\$ -	\$ -	\$ -	\$ -	**
ILS GRANT - DISTRIBUTION 8										
1170	.08.	1120	1008	ASST PUBLIC DEFENDER-PT	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -	*
1170	.08.	1125	1308	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL OTHER COMP & RAISES	\$ -	\$ -	\$ -	\$ -	\$ -	*
				TOTAL ILS GRANT - DISTRIBUTION 8	\$ -	\$ -	\$ -	\$ -	\$ -	**
ILS GRANT - DISTRIBUTION 9										
1170	.09.	1120	1309	ILS GRANT DIST 9	\$ 54,299	\$ -	\$ -	\$ -	\$ -	
				TOTAL PART-TIME EMPLOYEES	\$ 54,299	\$ -	\$ -	\$ -	\$ -	*
				TOTAL ILS GRANT - DISTRIBUTION 9	\$ 54,299	\$ -	\$ -	\$ -	\$ -	**
ILS GRANT-HURR HARR										
1170	.50.	1110	165	ASST PUBLIC DEFENDER FT	\$ 84,014	\$ 88,505	\$ -	\$ -	\$ -	
1170	.50.	1110	714	ASST PUBLIC DEFENDER-FT	\$ -	\$ 88,505	\$ -	\$ -	\$ -	
1170	.50.	1110	715	PUB DEFEND CLERK/TYPIST-FT	\$ -	\$ 33,660	\$ -	\$ -	\$ -	
1170	.50.	1110	822	ASST PUBLIC DEFENDER	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL FULL-TIME EMPLOYEES	\$ 84,014	\$ 210,670	\$ -	\$ -	\$ -	*
1170	.50.	1111	1024	OVERTIME	\$ -	\$ 20,000	\$ -	\$ -	\$ -	
				TOTAL OVERTIME	\$ -	\$ 20,000	\$ -	\$ -	\$ -	*
1170	.50.	1120	142	DATA OFFICER	\$ 38,423	\$ 38,110	\$ -	\$ -	\$ -	
1170	.50.	1120	823	COMMUNICATIN LIASON SPEC	\$ -	\$ -	\$ -	\$ -	\$ -	
1170	.50.	1120	1025	ASST PUBLIC DEFENDERS-PT	\$ -	\$ 70,000	\$ -	\$ -	\$ -	
				TOTAL PART-TIME EMPLOYEES	\$ 38,423	\$ 108,110	\$ -	\$ -	\$ -	*
1170	.50.	1125	716	OTHER COMP PAY PARITY/SAL SUPPL	\$ -	\$ 4,500	\$ 26,000	\$ 26,000	\$ 26,000	
				TOTAL OTHER COMP & RAISES	\$ -	\$ 4,500	\$ 26,000	\$ 26,000	\$ 26,000	*
1170	.50.	4408		OFFICE SUPPLIES	\$ 1,314	\$ 6,885	\$ -	\$ -	\$ -	
1170	.50.	4409		OFFICE FURNITURE	\$ 5,539	\$ -	\$ -	\$ -	\$ -	
1170	.50.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ 1,500	\$ -	\$ -	\$ -	
1170	.50.	4433		COURT RELATED EXPENSES	\$ 2,477	\$ 264,596	\$ 20,024	\$ 20,024	\$ 20,024	
1170	.50.	4438		MISC. SUPPORTING SERVICES	\$ 7,273	\$ 8,000	\$ 1,205,909	\$ 1,205,909	\$ 1,205,909	
1170	.50.	4459		COMPUTER SOFTWARE	\$ 1,500	\$ -	\$ -	\$ -	\$ -	
1170	.50.	4470		TRAVEL RELATED EXPENSES	\$ 1,965	\$ -	\$ -	\$ -	\$ -	
1170	.50.	4471		MILEAGE ALLOCATIONS	\$ 3,944	\$ 5,448	\$ -	\$ -	\$ -	
1170	.50.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 24,012	\$ 286,429	\$ 1,225,933	\$ 1,225,933	\$ 1,225,933	*
				TOTAL ILS GRANT - HURR HARR 2ND YR	\$ 146,449	\$ 629,709	\$ 1,251,933	\$ 1,251,933	\$ 1,251,933	**
GRANT										
1170	.51.	1120	824	ASST PUBLIC DEFENDER PT	\$ -	\$ 61,800	\$ -	\$ -	\$ -	
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ 61,800	\$ -	\$ -	\$ -	*
				TOTAL GRANT	\$ -	\$ 61,800	\$ -	\$ -	\$ -	**
GRANT										
1170	.52.	1120	825	ASST PUBLIC DEFENDER PT	\$ -	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	*
				TOTAL GRANT	\$ -	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	**

A GENERAL FUND

Dept: 28 Public Defender

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
GRANT										
1170	.53.	1120	826	ASST PUBLIC DEFENDER PT	\$ -	\$ 61,800	\$ -	\$ -	\$ -	
1170	.53.	1120	827	ASST PUBLIC DEFENDER PT	\$ 52,012	\$ 61,800	\$ -	\$ -	\$ -	
1170	.53.	1120	828	ASST PUBLIC DEFENDER PT	\$ -	\$ 61,800	\$ -	\$ -	\$ -	
1170	.53.	1120	829	ASST PUBLIC DEFENDER PT	\$ -	\$ 61,800	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 52,012	\$ 247,200	\$ -	\$ -	\$ -	*
TOTAL GRANT					\$ 52,012	\$ 247,200	\$ -	\$ -	\$ -	**
GRANT										
1170	.54.	1120	890	ASST PUBLIC DEFENDER PT	\$ 53,514	\$ 61,800	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 53,514	\$ 61,800	\$ -	\$ -	\$ -	*
1170	.54.	1125	891	OTHER COMP & RAISES	\$ -	\$ 13,000	\$ -	\$ -	\$ -	
TOTAL OTHER COMP & RAISES					\$ -	\$ 13,000	\$ -	\$ -	\$ -	*
1170	.54.	4433		COURT RELATED EXPENSES	\$ 273	\$ 61,251	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 273	\$ 61,251	\$ -	\$ -	\$ -	*
TOTAL GRANT					\$ 53,787	\$ 136,051	\$ -	\$ -	\$ -	**
GRANT										
1170	.55.	1120	1108	ASST PUBLIC DEFENDER PT	\$ -	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	*
TOTAL GRANT					\$ -	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	**
TOTAL PUBLIC DEFENDER APPROPRIATIONS					\$ 1,084,356	\$ 2,035,000	\$ 3,020,044	\$ 3,020,044	\$ 3,020,044	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
APPROPRIATIONS										
CORONERS										
1185	.00.	1120		115 DEPUTY CORONER	\$ -	\$ -	\$ -	\$ -	\$ -	
1185	.00.	1120		410 HEAD CORONER	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1185	.00.	1120		567 CORONER	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	
TOTAL PART-TIME EMPLOYEES					\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	*
1185	.00.	4408		OFFICE SUPPLIES	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
1185	.00.	4436		MEDICAL FEES	\$ 117,246	\$ 85,000	\$ 95,000	\$ 95,000	\$ 95,000	
1185	.00.	4445		MEDICAL SUPPLIES	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
1185	.00.	4455		TRAINING	\$ -	\$ 400	\$ -	\$ -	\$ -	
1185	.00.	4470		TRAVEL RELATED COSTS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
1185	.00.	4471		MILEAGE REIMBURSEMENT	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
1185	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 117,246	\$ 91,400	\$ 101,000	\$ 101,000	\$ 101,000	*
TOTAL MEDICAL EXAMINER/CORONERS APPROPRIATIONS					\$ 136,746	\$ 110,900	\$ 120,500	\$ 120,500	\$ 120,500	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
APPROPRIATIONS										
LEGISLATIVE BOARD										
1010	.00.	1120		805 CHAIRPERSON, CNTY LEGISLATURE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
1010	.00.	1120		806 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1010	.00.	1120		807 COUNTY LEGISLATOR	\$ 9,615	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1010	.00.	1120		808 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1010	.00.	1120		809 COUNTY LEGISLATOR	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1010	.00.	1120		810 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1010	.00.	1120		811 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1010	.00.	1120		812 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1010	.00.	1120		813 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
				TOTAL PART-TIME EMPLOYEES	\$ 84,615	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	*
1010	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1010	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1010	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	*
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1010	.00.	4408		OFFICE SUPPLIES	\$ 802	\$ 850	\$ 500	\$ 500	\$ 500	
1010	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1010	.00.	4431		PROFESSIONAL SERVICES	\$ 48,525	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	
1010	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	
1010	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
1010	.00.	4476		ASSOCIATION DUES	\$ 7,786	\$ 8,000	\$ 8,200	\$ 8,200	\$ 8,200	
1010	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 280	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	
1010	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 57,393	\$ 68,850	\$ 67,700	\$ 67,700	\$ 67,700	*
				TOTAL LEGISLATIVE BOARD	\$ 142,008	\$ 163,850	\$ 162,700	\$ 162,700	\$ 162,700	**
CLERK OF THE LEGISLATIVE BOARD										
1040	.00.	1110		814 CLERK OF LEGISLATURE	\$ 45,141	\$ 69,781	\$ 70,339	\$ 70,339	\$ 70,339	
				TOTAL FULL-TIME EMPLOYEES	\$ 45,141	\$ 69,781	\$ 70,339	\$ 70,339	\$ 70,339	*
1040	.00.	1120		815 DEPUTY CLERK OF LEGISLATURE	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
				TOTAL PART-TIME EMPLOYEES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	*
				TOTAL CLERK OF THE COUNTY LEGISLATURE	\$ 49,141	\$ 73,781	\$ 74,339	\$ 74,339	\$ 74,339	**
COUNTY AUDITOR										
1320	.00.	1110		911 PRINCIPAL ACCT CLERK TYPT	\$ 45,733	\$ -	\$ -	\$ -	\$ -	
1320	.00.	1110		1034 FISCAL TECHNICIAN	\$ -	\$ 53,215	\$ 55,856	\$ 55,856	\$ 55,856	
1320	.00.	1110		1330 PRINCIPAL ACCT CLERK TYPT	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL FULL-TIME EMPLOYEES	\$ 45,733	\$ 53,215	\$ 55,856	\$ 55,856	\$ 55,856	*
1320	.00.	1111		160 OVERTIME PAY	\$ 6	\$ -	\$ -	\$ -	\$ -	*
				TOTAL OVERTIME PAY	\$ 6	\$ -	\$ -	\$ -	\$ -	*
1320	.00.	1120		703 COUNTY AUDITOR - PT	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	
				TOTAL PART-TIME EMPLOYEES	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	*
1320	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	*
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	*
1320	.00.	4408		OFFICE SUPPLIES	\$ 370	\$ 600	\$ 600	\$ 600	\$ 600	
1320	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1320	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	
1320	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 370	\$ 700	\$ 700	\$ 700	\$ 700	*
				TOTAL AUDITING APPROPRIATIONS	\$ 76,109	\$ 83,915	\$ 86,556	\$ 86,556	\$ 91,556	**
UNALLOCATED INSURANCE										
1910	.00.	4480		INSURANCES	\$ -	\$ -	\$ -	\$ -	\$ 700,000	
				TOTAL UNALLOCATED INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 700,000	**
CONTINGENT ACCOUNT										
1990	.00.	4400		CONTRACTUAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTINGENT ACCOUNT	\$ -	\$ -	\$ -	\$ -	\$ -	**
OTHER ECON OPPORTNY & DEV										
6989	.00.	4578		OFFICE FOR THE AGING, INC.	\$ -	\$ -	\$ -	\$ -	\$ 386,416	
				TOTAL OTHER ECON OPPORTNY & DEV	\$ -	\$ -	\$ -	\$ -	\$ 386,416	**
CONSERVATION PROGRAMS										
8710	.00.	4576		SOIL CONSERVATION DISTRICT	\$ -	\$ -	\$ -	\$ -	\$ 215,000	
8710	.00.	4588		CONSERVATION COUNCIL	\$ -	\$ -	\$ -	\$ -	\$ 1,200	
				TOTAL CONSERVATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ 216,200	**

COUNTY EXTENSION SERV									
8751 .00. 4575	OPERATIONAL (COOP EXT)	\$	-	\$	-	\$	-	\$	91,901
	TOTAL COUNTY EXTENSION SERV	\$	-	\$	-	\$	-	\$	91,901 **
	TOTAL COUNTY LEGISLATURE	\$	267,258	\$	321,546	\$	323,595	\$	323,595
									1,723,112 ***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2680				INSURANCE RECOVERIES	\$ 73,875	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
TOTAL REVENUES					\$ 73,875	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	***
APPROPRIATIONS										
PURCHASING										
1345	.00.	1110		701 PURCHASING AGENT	\$ 60,737	\$ 65,432	\$ 70,345	\$ 70,345	\$ 70,345	
1345	.00.	1110		1312 PURCHASING BUYER	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 60,737	\$ 65,432	\$ 70,345	\$ 70,345	\$ 70,345	*
1345	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1345	.00.	4408		OFFICE SUPPLIES	\$ 245	\$ 300	\$ 300	\$ 300	\$ 300	
1345	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1345	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 17,625	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
1345	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
1345	.00.	4453		POSTAGE EXPENSES	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	
1345	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 235	\$ -	\$ -	\$ -	\$ -	
1345	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ 900	\$ 900	\$ 900	\$ 900	
TOTAL CONTRACTUAL EXPENSE					\$ 18,105	\$ 71,300	\$ 71,300	\$ 71,300	\$ 71,300	*
TOTAL PURCHASING					\$ 78,842	\$ 136,732	\$ 141,645	\$ 141,645	\$ 141,645	**
TOTAL CENTRAL PURCHASING APPROPRIATIONS					\$ 78,842	\$ 136,732	\$ 141,645	\$ 141,645	\$ 141,645	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2615				STOP D.W.I. FINES	\$ 66,372	\$ 58,461	\$ 60,000	\$ 60,000	\$ 60,000	
2616				SPECIAL PROGRAM REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	
3089				STATE AID OTHER	\$ 22,499	\$ 40,500	\$ 24,000	\$ 24,000	\$ 24,000	
TOTAL REVENUES					\$ 88,871	\$ 98,961	\$ 84,000	\$ 84,000	\$ 84,000	***
APPROPRIATIONS										
STOP DWI										
3315	.00.	1120	271	STOP DWI COORDINATOR-PT	\$ 17,118	\$ 17,611	\$ 20,890	\$ 20,890	\$ 20,890	
3315	.00.	1120	274	SR. ACCT. CLERK TYPISY-PT	\$ 14,999	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL PART-TIME EMPLOYEES					\$ 32,117	\$ 32,611	\$ 35,890	\$ 35,890	\$ 35,890	*
3315	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
3315	.00.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
3315	.00.	4476		ASSOCIATION DUES	\$ 154	\$ 500	\$ 500	\$ 500	\$ 500	
3315	.00.	4520		STOP DWI/LAW ENFCMT PROGS	\$ 43,000	\$ 45,500	\$ 42,510	\$ 42,510	\$ 42,510	
3315	.00.	4526		EDUCATION PROGRAMS	\$ 3,000	\$ 20,350	\$ 5,100	\$ 5,100	\$ 5,100	
TOTAL CONTRACTUAL EXPENSE					\$ 46,154	\$ 66,350	\$ 48,110	\$ 48,110	\$ 48,110	*
TOTAL STOP DWI APPROPRIATIONS					\$ 78,271	\$ 98,961	\$ 84,000	\$ 84,000	\$ 84,000	***
TOTAL GENERAL FUND REVENUES					\$ 123,320,282	\$ 86,346,129	\$ 88,778,235	\$ 90,678,235	\$ 90,832,177	
TOTAL GENERAL FUND APPROPRIATIONS					\$ 121,654,549	\$ 123,229,448	\$ 132,441,947	\$ 129,834,263	\$ 129,544,346	

				ACTUAL		ADOPTED	DEPARTMENT	EXECUTIVE	ADOPTED	
				BUDGET		BUDGET	REQUEST	BUDGET	BUDGET	
				2023		2024	2025	2025	2025	
Account	Sub	Object	Line	Description						
REVENUES										
2170				COMMUNITY DEVELOP. INCOME	\$	208,302	\$ 132,000	\$ 45,000	\$ 45,000	\$ 45,000
2189				HOME & COMM SERV. DEPT INC	\$	-	\$ 2,414,500	\$ 2,681,131	\$ 2,681,131	\$ 2,681,131
2401				INTEREST & EARNINGS	\$	36,881	\$ 30,000	\$ 32,000	\$ 32,000	\$ 32,000
2701				REFUND OF PRIOR YRS. EXPENSE	\$	-	\$ -	\$ -	\$ -	\$ -
4911				CD/SML CITIES PROG INCOME	\$	-	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$	245,183	\$ 2,576,500	\$ 2,758,131	\$ 2,758,131	\$ 2,758,131 ***
APPROPRIATIONS										
REHAB LOANS & GRANTS										
8668	.00.	4431		PROFESSIONAL SERVICES	\$	980	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
8668	.00.	4491		LEGAL NOTICE & ADVERTISING	\$	-	\$ 300	\$ 300	\$ 300	\$ 300
8668	.00.	4510		REVOLVING LOANS	\$	-	\$ 2,536,200	\$ 2,717,831	\$ 2,717,831	\$ 2,717,831
8668	.00.	4570		GRANTS, OTHER GOVTS/AGNC	\$	25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL CONTRACTUAL EXPENSE					\$	25,980	\$ 2,576,500	\$ 2,758,131	\$ 2,758,131	\$ 2,758,131 *
ADMINISTRATION										
8686	.00.	4431		PROFESSIONAL SERVICES	\$	-	\$ -	\$ -	\$ -	\$ -
8686	.00.	4511		SMALL CITIES PROGRAMS	\$	-	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$	-	\$ -	\$ -	\$ -	\$ - *
TOTAL COMMUNITY DEVELOPMENT APPROPRIATIONS					\$	25,980	\$ 2,576,500	\$ 2,758,131	\$ 2,758,131	\$ 2,758,131 ***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2401				INTEREST & EARNINGS	\$ 5,556	\$ 800	\$ 800	\$ 800	\$ 800	
2590				PERMITS, OTHER	\$ 862	\$ 1,000	\$ 10,000	\$ 10,000	\$ 10,000	
2650				SALE OF SCRAP/EXCESS MTRL	\$ 18,860	\$ 10,000	\$ 18,000	\$ 18,000	\$ 18,000	
2701				REFUND OF PRIOR YRS EXPENSE	\$ 760	\$ -	\$ -	\$ -	\$ -	
2770				UNCLASSIFIED REVENUES	\$ 32,012	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000	
2771				WORK FOR OTHER GOVERNMENT	\$ 12,431	\$ 7,000	\$ 10,000	\$ 10,000	\$ 10,000	
3501				CONSOLIDATED HIGHWAY AID	\$ 4,778,303	\$ 3,350,804	\$ 3,353,773	\$ 3,353,773	\$ 3,353,773	
3960				EMERG. DISASTER ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
4960				FED. AID-EMERG. DISASTER AID	\$ -	\$ -	\$ -	\$ -	\$ -	
5031				INTERFUND TRANSFERS	\$ 5,695,037	\$ 5,583,077	\$ 6,501,970	\$ 5,668,000	\$ 5,663,000	
TOTAL REVENUES					\$ 10,543,821	\$ 8,955,681	\$ 9,900,543	\$ 9,066,573	\$ 9,061,573	***
APPROPRIATIONS										
TRAFFIC CONTROL										
3310	.00.	1110	277	HOURLY EMPLOYEES	\$ 117,561	\$ 133,829	\$ 137,541	\$ 137,541	\$ 137,541	
TOTAL FULL-TIME EMPLOYEES					\$ 117,561	\$ 133,829	\$ 137,541	\$ 137,541	\$ 137,541	*
3310	.00.	2240		HIGHWAY & STREET EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	2250		TECHNICAL EQUIPMENT	\$ 7,640	\$ 10,000	\$ -	\$ -	\$ -	
3310	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ 10,000	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 7,640	\$ 20,000	\$ -	\$ -	\$ -	*
3310	.00.	4412		LIGHT AND POWER	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
3310	.00.	4440		SMALL TOOLS	\$ 1,485	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
3310	.00.	4447		CLOTHING & UNIFORMS	\$ 1,159	\$ 1,500	\$ 1,690	\$ 1,690	\$ 1,690	
3310	.00.	4448		CONSTRUCTION & MAINT. SUPPLIES	\$ 16,084	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
3310	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 1,145	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
3310	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
3310	.00.	4465		ROAD STRIPING	\$ 51,656	\$ 100,000	\$ 140,000	\$ 140,000	\$ 140,000	
TOTAL CONTRACTUAL EXPENSE					\$ 79,029	\$ 137,800	\$ 177,990	\$ 177,990	\$ 177,990	*
TOTAL TRAFFIC CONTROL					\$ 204,230	\$ 291,629	\$ 315,531	\$ 315,531	\$ 315,531	**
HIGHWAY ADMINISTRATION										
5010	.00.	1110	913	PRINCIPLE ACCT CLK TYPIST	\$ 44,345	\$ 45,675	\$ 47,046	\$ 47,046	\$ 47,046	
5010	.00.	1110	1138	SR ACCOUNT CLERK TYPIST	\$ 36,996	\$ 40,778	\$ 42,418	\$ 42,418	\$ 42,418	
TOTAL FULL-TIME EMPLOYEES					\$ 81,341	\$ 86,453	\$ 89,464	\$ 89,464	\$ 89,464	*
5010	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
5010	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5010	.00.	4408		OFFICE SUPPLIES	\$ 1,498	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5010	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
5010	.00.	4411		TELEPHONE	\$ 8,492	\$ 8,500	\$ 8,400	\$ 8,400	\$ 8,400	
5010	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 1,184	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	
5010	.00.	4452		PRINTING	\$ 752	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	
5010	.00.	4470		TRAVEL: RELATED COSTS	\$ 495	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5010	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 300	\$ 350	\$ 350	\$ 350	\$ 350	
5010	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 12,721	\$ 16,450	\$ 16,350	\$ 16,350	\$ 16,350	*
TOTAL HIGHWAY ADMINISTRATION					\$ 94,062	\$ 102,903	\$ 105,814	\$ 105,814	\$ 105,814	**
ENGINEERING										
5020	.00.	1110	914	SR ENGINEERING TECHNICIAN	\$ -	\$ -	\$ -	\$ -	\$ -	
5020	.00.	1110	1047	ENGINEERING TECHNICIAN	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
5020	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5020	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
ENGINEERING										
5020	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ 1,000	\$ 500	\$ 500	\$ 500	
5020	.00.	4408		OFFICE SUPPLIES	\$ 897	\$ 300	\$ 300	\$ 300	\$ 300	
5020	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
5020	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
5020	.00.	4448		CONSTRUCTION & MAINT.	\$ 681	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5020	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 1,633	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
5020	.00.	4459		COMPUTER SOFTWARE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	
5020	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
				TOTAL CONTRACTUAL EXPENSE	\$ 4,711	\$ 10,000	\$ 9,500	\$ 9,500	\$ 4,500	*
				TOTAL ENGINEERING	\$ 4,711	\$ 10,000	\$ 9,500	\$ 9,500	\$ 4,500	**
MAINT ROADS & BRIDGES										
5110	.00.	1110	144	HIGHWAY LABOR	\$ 575,800	\$ 617,380	\$ 497,442	\$ 497,442	\$ 497,442	
5110	.00.	1110	971	DIRECTOR HWYS & BRIDGES	\$ 57,118	\$ 65,997	\$ 77,452	\$ 77,452	\$ 77,452	
5110	.00.	1110	1231	PROGRAM MANAGER HWY & BDGS	\$ -	\$ -	\$ 79,025	\$ 79,025	\$ 79,025	
				TOTAL FULL-TIME EMPLOYEES	\$ 632,918	\$ 683,377	\$ 653,919	\$ 653,919	\$ 653,919	*
5110	.00.	1111	991	OVERTIME PAY	\$ 47,487	\$ -	\$ -	\$ -	\$ -	
				TOTAL OVERTIME PAY	\$ 47,487	\$ -	\$ -	\$ -	\$ -	*
5110	.00.	1125	1175	OTHER COMPENSATION	\$ 7,950	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	
				TOTAL OTHER COMPENSATION	\$ 7,950	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	*
5110	.00.	1140	1409	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	*
5110	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	*
5110	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
5110	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	
5110	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
5110	.00.	4440		SMALL TOOLS	\$ 999	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5110	.00.	4447		CLOTHING & UNIFORMS	\$ 12,546	\$ 17,000	\$ 18,455	\$ 18,455	\$ 18,455	
5110	.00.	4448		CONSTRUCTION & MAINT. SUPPLIES	\$ 848,510	\$ 875,000	\$ 1,300,000	\$ 900,000	\$ 900,000	
5110	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	
5110	.00.	4455		TRAINING	\$ 4,525	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
				TOTAL CONTRACTUAL EXPENSE	\$ 1,291,580	\$ 1,328,500	\$ 1,754,955	\$ 1,354,955	\$ 1,354,955	*
				TOTAL MAINT ROADS & BRIDGES	\$ 1,979,935	\$ 2,019,677	\$ 2,416,674	\$ 2,016,674	\$ 2,016,674	**
SNOW REMOVAL										
5142	.00.	1110	279	HOURLY EMPLOYEES	\$ 12,159	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
				TOTAL FULL-TIME EMPLOYEES	\$ 12,159	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	*
5142	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 18,632	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
5142	.00.	4448		CONSTRUCTION & MAINT.	\$ 703	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
5142	.00.	4469		SNOW CONTRACTS	\$ 2,435,792	\$ 2,508,827	\$ 2,508,827	\$ 2,584,092	\$ 2,584,092	
				TOTAL CONTRACTUAL EXPENSE	\$ 2,455,127	\$ 2,531,827	\$ 2,531,827	\$ 2,607,092	\$ 2,607,092	*
				TOTAL SNOW REMOVAL	\$ 2,467,286	\$ 2,576,827	\$ 2,576,827	\$ 2,652,092	\$ 2,652,092	**
SERV OTHER GOVT - HIGHWAY										
5148	.00.	1110	901	HOURLY EMPLOYEES	\$ 12,889	\$ 22,824	\$ 22,824	\$ 22,824	\$ 22,824	
				TOTAL FULL-TIME EMPLOYEES	\$ 12,889	\$ 22,824	\$ 22,824	\$ 22,824	\$ 22,824	*
5148	.00.	4448		CONSTRUCTION & MAINT.	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	*
				TOTAL SERV OTHER GOVT - HIGHWAY	\$ 12,889	\$ 22,824	\$ 22,824	\$ 22,824	\$ 22,824	**

				ACTUAL		ADOPTED	DEPARTMENT	EXECUTIVE	ADOPTED	
				BUDGET		BUDGET	REQUEST	BUDGET	BUDGET	
				2023		2024	2025	2025	2025	
Account	Sub	Object	Line	Description						
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$	79,108	\$ 91,081	\$ 74,000	\$ 73,176	\$ 73,176
9001	.00.	8820		RETIREMENT	\$	137,921	\$ 119,236	\$ 124,000	\$ 115,589	\$ 115,589
9001	.00.	8830		WORKERS COMPENSATION	\$	52,000	\$ 55,000	\$ 57,000	\$ 57,000	\$ 57,000
9001	.00.	8840		UNEMPLOYMENT INSURANCE	\$	-	\$ 5,500	\$ 5,700	\$ 5,700	\$ 5,700
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$	534,975	\$ 764,400	\$ 790,000	\$ 790,000	\$ 790,000
9001	.00.	8851		HOSP. & MED. INS. PAYBACK	\$	6,340	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000
9001	.00.	8852		DENTAL BENEFITS	\$	12,052	\$ 13,100	\$ 14,000	\$ 14,000	\$ 14,000
9001	.00.	8853		VISUAL CARE BENEFITS	\$	6,211	\$ 13,100	\$ 14,000	\$ 14,000	\$ 14,000
9001	.00.	8854		DISABILITY INSURANCE	\$	6,448	\$ 6,800	\$ 7,000	\$ 7,000	\$ 7,000
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$	-	\$ 2,800	\$ 2,900	\$ 2,900	\$ 2,900
TOTAL FRINGE BENEFITS					\$	835,055	\$ 1,081,017	\$ 1,099,600	\$ 1,090,365	\$ 1,090,365 **
INTERFUND TRANSFERS										
9900	.00.	9905		TRANSFER TO OTHER FUNDS	\$	25,000	\$ -	\$ -	\$ -	\$ -
9900	.00.	9950		TRANS. TO CAPT. PROJ. FD.	\$	5,881,738	\$ 3,350,804	\$ 3,353,773	\$ 3,353,773	\$ 3,353,773
TOTAL INTERFUND TRANSFERS					\$	5,906,738	\$ 3,350,804	\$ 3,353,773	\$ 3,353,773	\$ 3,353,773 **
TOTAL COUNTY ROAD APPROPRIATIONS					\$	11,504,906	\$ 9,455,681	\$ 9,900,543	\$ 9,566,573	\$ 9,561,573 ***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2401				INTEREST & EARNINGS	\$ 979	\$ 500	\$ 500	\$ 500	\$ 500	
2414				RENTAL OF EQUIPMENT	\$ 20,505	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	
2650				SALE OF SCRAP/EXCESS MTRL	\$ 224	\$ 500	\$ 500	\$ 500	\$ 500	
2665				SALES OF EQUIPMENT	\$ 32,555	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
2701				REFUND OF PRIOR YRS EXPEN	\$ 3,986	\$ -	\$ -	\$ -	\$ -	
2770				UNCLASSIFIED REVENUE	\$ 1,333	\$ -	\$ -	\$ -	\$ -	
2773				COUNTY GARAGE	\$ 55,206	\$ 60,700	\$ 54,200	\$ 54,200	\$ 54,200	
2801				INTERFUND REVENUES	\$ 254,841	\$ 230,300	\$ 263,300	\$ 263,300	\$ 263,300	
2810				INF. REV. GEN. FUND	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
2822				INF. REV. - CO ROAD FUND	\$ 451,132	\$ 452,500	\$ 452,500	\$ 452,500	\$ 452,500	
2852				INF. REV. - CAPT. PROJ.	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	
5031				INTERFUND TRANSFERS	\$ 283,233	\$ 293,543	\$ 576,058	\$ 416,000	\$ 411,000	
TOTAL REVENUES					\$ 1,338,994	\$ 1,313,543	\$ 1,622,558	\$ 1,462,500	\$ 1,457,500	***
APPROPRIATIONS										
MACHINERY										
5130	.00.	1110	148	HOURLY EMPLOYEES	\$ 237,342	\$ 299,138	\$ 382,948	\$ 382,948	\$ 382,948	
5130	.00.	1110	1338	SUPERVISING AUTO MECHANIC	\$ 55,753	\$ 62,583	\$ 64,460	\$ 64,460	\$ 64,460	
TOTAL FULL-TIME EMPLOYEES					\$ 293,095	\$ 361,721	\$ 447,408	\$ 447,408	\$ 447,408	*
5130	.00.	1140	1398	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SICK LEAVE BUY-BACK					\$ -	\$ -	\$ -	\$ -	\$ -	*
5130	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 85,564	\$ 50,000	\$ 50,000	\$ 50,000	\$ 45,000	
5130	.00.	2240		HIGHWAY & STREET EQUIP	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
5130	.00.	2250		TECHNICAL EQUIPMENT	\$ 14,585	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
5130	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ 11,228	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
5130	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 111,377	\$ 70,000	\$ 70,000	\$ 70,000	\$ 65,000	*
5130	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	4408		OFFICE SUPPLIES	\$ 297	\$ 300	\$ 300	\$ 300	\$ 300	
5130	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	4411		TELEPHONE	\$ 1,999	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
5130	.00.	4412		LIGHT & POWER	\$ 76,999	\$ 88,000	\$ 106,500	\$ 95,000	\$ 95,000	
5130	.00.	4413		WATER & SEWER	\$ 6,000	\$ 13,000	\$ 6,500	\$ 6,500	\$ 6,500	
5130	.00.	4414		NATURAL GAS	\$ 42,001	\$ 53,500	\$ 28,500	\$ 28,500	\$ 28,500	
5130	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 14,460	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	
5130	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 202,593	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	
5130	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	
5130	.00.	4438		MISC SUPPORTING SERVICES	\$ 15,422	\$ 19,000	\$ 17,000	\$ 17,000	\$ 17,000	
5130	.00.	4440		SMALL TOOLS	\$ 849	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5130	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 399,986	\$ 452,650	\$ 473,650	\$ 450,000	\$ 450,000	
5130	.00.	4444		CUSTODIAL	\$ 2,980	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
5130	.00.	4447		CLOTHING & UNIFORMS	\$ 2,590	\$ 3,500	\$ 3,800	\$ 3,800	\$ 3,800	
5130	.00.	4449		SPECIAL SUPPLIES & WATER	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	
5130	.00.	4453		POSTAGE EXPENSES	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	
5130	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
5130	.00.	4470		TRAVEL: RELATED COSTS	\$ 111	\$ 200	\$ 200	\$ 200	\$ 200	
TOTAL CONTRACTUAL EXPENSE					\$ 766,287	\$ 844,150	\$ 853,850	\$ 818,700	\$ 818,700	*
TOTAL MACHINERY					\$ 1,170,759	\$ 1,275,871	\$ 1,371,258	\$ 1,336,108	\$ 1,331,108	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 19,413	\$ 27,672	\$ 23,000	\$ 34,227	\$ 34,227	
9001	.00.	8820		RETIREMENT	\$ 40,243	\$ 38,500	\$ 40,000	\$ 53,865	\$ 53,865	
9001	.00.	8830		WORKERS COMPENSATION	\$ 19,300	\$ 20,300	\$ 21,000	\$ 21,000	\$ 21,000	
9001	.00.	8840		UNEMPLOYMENT INSURANCE	\$ -	\$ 1,700	\$ 1,800	\$ 1,800	\$ 1,800	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 132,931	\$ 109,500	\$ 150,000	\$ 150,000	\$ 150,000	
9001	.00.	8851		HOSP. & MED. INS. PAYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	
9001	.00.	8852		DENTAL BENEFITS	\$ 2,162	\$ 5,500	\$ 5,700	\$ 5,700	\$ 5,700	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 1,572	\$ 3,900	\$ 4,000	\$ 4,000	\$ 4,000	
9001	.00.	8854		DISABILITY INSURANCE	\$ 3,200	\$ 3,400	\$ 3,500	\$ 3,500	\$ 3,500	
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ -	\$ 2,200	\$ 2,300	\$ 2,300	\$ 2,300	
TOTAL FRINGE BENEFITS					\$ 218,821	\$ 212,672	\$ 251,300	\$ 276,392	\$ 276,392	**
INTERFUND TRANSFERS										
9900	.00.	9905		TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL INTERFUND TRANSFERS					\$ -	\$ -	\$ -	\$ -	\$ -	**
TOTAL ROAD MACHINERY APPROPRIATIONS					\$ 1,389,580	\$ 1,488,543	\$ 1,622,558	\$ 1,612,500	\$ 1,607,500	***

G SEWER FUND

Dept: 26 Sewer District

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1001				REAL PROPERTY TAXES	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	
1081				PYMT IN LIEU OF TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	
2120				BEECH NUT O& M SURCHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	
2122				SEWER SERVICE CHARGES	\$ 572,117	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	
2128				INT & PENALTY SEWER RENT	\$ 19,182	\$ 17,000	\$ 18,000	\$ 18,000	\$ 18,000	
2374				SEWER SERVICES OTHER GOV'T	\$ 49,416	\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000	
2401				INTEREST & EARNINGS	\$ 140	\$ 300	\$ 200	\$ 200	\$ 200	
2665				SALES OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXPEN	\$ 6,765	\$ -	\$ -	\$ -	\$ -	
2710				PREMIUM & INT ON BORROWINGS	\$ -					
2770				UNCLASSIFIED REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	
4960				FED AID-EMERGEN DIS AID	\$ -	\$ -	\$ -	\$ -	\$ -	
5031				INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 715,620	\$ 692,300	\$ 696,200	\$ 696,200	\$ 696,200	***
APPROPRIATIONS										
UNALLOCATED INSURANCE										
1910	.00.	4480		INSURANCES	\$ 25,348	\$ 25,390	\$ 29,000	\$ 29,000	\$ 29,000	
TOTAL UNALLOCATED INSURANCE					\$ 25,348	\$ 25,390	\$ 29,000	\$ 29,000	\$ 29,000	**
CONTINGENT ACCOUNT										
1990	.00.	4400		CONTRACTUAL EXPENSES	\$ -	\$ 3,448	\$ 20,000	\$ 10,000	\$ 10,000	
TOTAL CONTINGENT ACCOUNT					\$ -	\$ 3,448	\$ 20,000	\$ 10,000	\$ 10,000	**
SANITARY SEWERS										
8120	.00.	1110	51	WW TRTMT PLANT OPER TRAINEE	\$ 27,510	\$ 50,718	\$ 54,992	\$ 54,992	\$ 54,992	
8120	.00.	1110	54	SUPERINTENDENT	\$ 88,522	\$ 87,606	\$ 90,888	\$ 90,888	\$ 90,888	
8120	.00.	1110	60	MAINTENANCE MECHANIC	\$ 21,080	\$ -	\$ -	\$ -	\$ -	
8120	.00.	1110	161	WW TRTMT PLANT OPER TRAINEE	\$ 14,206		\$ 51,687	\$ 51,687	\$ 51,687	
8120	.00.	1110	586	MAINTENANCE MECHANIC	\$ 43,575	\$ 49,927	\$ 57,485	\$ 57,485	\$ 57,485	
8120	.00.	1110	678	WW TREATMENT PLANT OPER	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	1110	1145	WW TRTMT PLANT OPER TRAINEE	\$ -	\$ 47,968	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 194,893	\$ 236,219	\$ 255,052	\$ 255,052	\$ 255,052	*
8120	.00.	1125	407	OTHER COMP. AND RAISES	\$ 9,455	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	
TOTAL OTHER COMP. & RAISES					\$ 9,455	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	*
8120	.00.	1140	1376	SICK LEAVE BUY-BACK	\$ 960	\$ 960	\$ 960	\$ 960	\$ 960	
TOTAL SICK LEAVE BUY-BACK					\$ 960	\$ 960	\$ 960	\$ 960	\$ 960	*
8120	.00.	1150	1247	ALLOWANCES	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL ALLOWANCES					\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	*
8120	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2240		HIGHWAY & STREET EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	
8120	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2274		CHLORINE/PURIFICTN SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	*
8120	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	
8120	.00.	4408		OFFICE SUPPLIES	\$ 469	\$ 350	\$ 600	\$ 600	\$ 600	
8120	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4411		TELEPHONE	\$ 3,395	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
8120	.00.	4412		LIGHT & POWER	\$ 86,807	\$ 85,800	\$ 90,205	\$ 90,205	\$ 90,205	
8120	.00.	4413		WATER & SEWER	\$ 1,522	\$ 2,800	\$ 3,000	\$ 3,000	\$ 3,000	
8120	.00.	4414		NATURAL GAS	\$ 2,119	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
8120	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 15,904	\$ 13,000	\$ 14,000	\$ 14,000	\$ 14,000	
8120	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 15,424	\$ 55,000	\$ 14,000	\$ 14,000	\$ 14,000	
8120	.00.	4425		MAINTENANCE AGREEMENTS	\$ 1,389	\$ 1,800	\$ 4,000	\$ 4,000	\$ 4,000	
8120	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
8120	.00.	4433		COURT RELATED EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4438		MISC. SUPPORTING SERVICES	\$ 36,112	\$ 52,700	\$ 57,000	\$ 57,000	\$ 57,000	

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
SANITARY SEWERS										
8120	.00.	4440		SMALL TOOLS	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4441		GASOLINE,OIL,DIESEL FUEL	\$ 3,475	\$ 4,200	\$ 4,300	\$ 4,300	\$ 4,300	
8120	.00.	4444		CUSTODIAL,HSHLD SUPP/MAT	\$ 398	\$ 500	\$ 500	\$ 500	\$ 500	
8120	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 17,331	\$ 20,000	\$ 23,000	\$ 23,000	\$ 23,000	
8120	.00.	4451		DATA PROCESSING	\$ 1,410	\$ 1,600	\$ 1,700	\$ 1,700	\$ 1,700	
8120	.00.	4452		PRINTING/COPYING	\$ 147	\$ 200	\$ 200	\$ 200	\$ 200	
8120	.00.	4453		POSTAGE EXPENSES	\$ 1,357	\$ 1,200	\$ 1,300	\$ 1,300	\$ 1,300	
8120	.00.	4455		TRAINING	\$ 981	\$ 800	\$ 3,000	\$ 3,000	\$ 3,000	
8120	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4470		TRAVEL: RELATED COSTS	\$ 399	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	
8120	.00.	4471		MILEAGE ALLOCATIONS	\$ 209	\$ 200	\$ 250	\$ 250	\$ 250	
8120	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 350	\$ 750	\$ 750	\$ 750	\$ 750	
8120	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 31	\$ 200	\$ 200	\$ 200	\$ 200	
8120	.00.	4497		FEES & PERMITS	\$ -	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	
TOTAL CONTRACTUAL EXPENSE					\$ 189,229	\$ 259,550	\$ 238,455	\$ 238,455	\$ 238,455	*
TOTAL SANITARY SEWERS					\$ 395,287	\$ 513,729	\$ 611,467	\$ 611,467	\$ 611,467	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 15,500	\$ 19,445	\$ 19,445	\$ 20,885	\$ 20,885	
9001	.00.	8820		RETIREMENT	\$ 29,359	\$ 24,009	\$ 24,009	\$ 32,569	\$ 32,569	
9001	.00.	8830		WORKERS COMPENSATION	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 21,006	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
9001	.00.	8852		DENTAL BENEFITS	\$ 2,785	\$ 2,279	\$ 2,279	\$ 2,279	\$ 2,279	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 482	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
9001	.00.	8854		DISABILITY INSURANCE	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	
TOTAL FRINGE BENEFITS					\$ 77,532	\$ 106,733	\$ 106,733	\$ 116,733	\$ 116,733	**
DEBT SERVICE										
9700	.00.	7106		SERIAL BOND PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	
9700	.00.	7107		SERIAL BOND INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	
9700	.00.	7306		BOND ANTICIPATION NOTE PRINCIPAL	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	
9700	.00.	7307		BOND ANTICIPATION NOTE INTEREST	\$ 10,239	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
TOTAL DEBT SERVICE					\$ 74,239	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	**
INTERFUND TRANSFERS										
9900	.00.	9905		TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL INTERFUND TRANSFERS					\$ -	\$ -	\$ -	\$ -	\$ -	**
TOTAL SEWER DISTRICT APPROPRIATIONS					\$ 572,406	\$ 717,300	\$ 835,200	\$ 835,200	\$ 835,200	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2222				PARTICIPANTS ASSESSMENTS	\$ 7,891,434	\$ 7,405,099	\$ 9,320,909	\$ 8,387,381	\$ 8,387,381	
2401				INTEREST & EARNINGS	\$ 641	\$ 250	\$ 250	\$ 250	\$ 250	
2680				INSURANCE RECOVERIES	\$ 76,768	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXPEN	\$ 535,177	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	
2706				EMP CONT / DEPENDENT DENTAL	\$ 155,069	\$ 124,975	\$ 155,000	\$ 155,000	\$ 155,000	
2707				EMP CONT / DEPENDENT VISION	\$ 64,691	\$ 62,487	\$ 65,000	\$ 65,000	\$ 65,000	
2709				EMPLOYEE CONTRIBUTIONS	\$ 1,775,586	\$ 1,703,520	\$ 1,822,767	\$ 1,822,767	\$ 1,822,767	
2770				UNCLASSIFIED REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	
5031				INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 10,499,366	\$ 9,406,331	\$ 11,473,926	\$ 10,540,398	\$ 10,540,398	***
APPROPRIATIONS										
ADMINISTRATION										
1710	.00.	1110	158	HUMAN RESOURCE ASST	\$ 21,955	\$ 23,108	\$ 30,170	\$ 30,170	\$ 30,170	
1710	.00.	1110	771	HUMAN RESOURCE CLERK	\$ 20,441	\$ -	\$ -	\$ -	\$ -	
1710	.00.	1110	1126	PERSONNEL/SELF INS DIR	\$ 14,431	\$ 14,290	\$ 17,081	\$ 17,081	\$ 17,081	
1710	.00.	1110	1127	HR FINANCIAL SPECIALIST	\$ 14,367	\$ 13,815	\$ 14,723	\$ 14,723	\$ 14,723	
1710	.00.	1110	1141	HR BENEFIT SPECIALIST	\$ 42,661	\$ 44,139	\$ 45,591	\$ 45,591	\$ 45,591	
1710	.00.	1110	1306	PERSONNEL ASSISTANT	\$ 15,649	\$ 15,690	\$ 18,373	\$ 18,373	\$ 18,373	
TOTAL FULL TIME EMPLOYEES					\$ 129,504	\$ 111,042	\$ 125,938	\$ 125,938	\$ 125,938	*
1710	.00.	4408		OFFICE SUPPLIES	\$ 3,806	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
1710	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
1710	.00.	4438		MISC. SUPPORTING SERVICES	\$ 303,568	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
1710	.00.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 307,374	\$ 404,000	\$ 404,000	\$ 404,000	\$ 404,000	*
TOTAL ADMINISTRATION					\$ 436,878	\$ 515,042	\$ 529,938	\$ 529,938	\$ 529,938	**
UNALLOCATED INSURANCE										
1910	.00.	4480		INSURANCES	\$ 193,491	\$ 287,500	\$ 260,000	\$ 260,000	\$ 260,000	
TOTAL UNALLOCATED INSURANCE					\$ 193,491	\$ 287,500	\$ 260,000	\$ 260,000	\$ 260,000	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 8,626	\$ 8,495	\$ 8,650	\$ 9,634	\$ 9,634	
9001	.00.	8820		RETIREMENT	\$ 13,053	\$ 17,177	\$ 14,000	\$ 15,148	\$ 15,148	
9001	.00.	8830		WORKERS COMPENSATION	\$ 4,987	\$ 5,917	\$ 5,200	\$ 5,200	\$ 5,200	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 9,411,615	\$ 8,125,000	\$ 10,210,138	\$ 9,274,478	\$ 9,274,478	
9001	.00.	8852		DENTAL BENEFITS	\$ 305,596	\$ 312,000	\$ 310,000	\$ 310,000	\$ 310,000	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 125,119	\$ 135,200	\$ 136,000	\$ 136,000	\$ 136,000	
TOTAL FRINGE BENEFITS					\$ 9,868,996	\$ 8,603,789	\$ 10,683,988	\$ 9,750,460	\$ 9,750,460	**
TOTAL HEALTH INSURANCE FUND APPROPRIATIONS					\$ 10,499,365	\$ 9,406,331	\$ 11,473,926	\$ 10,540,398	\$ 10,540,398	***

MS SELF INSURANCE FUND Dept: 10 Personnel

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
2222				PARTICIPANTS ASSESSMENTS	\$ 946,379	\$ 906,171	\$ 1,042,470	\$ 1,042,470	\$ 1,042,470	
2401				INTEREST & EARNINGS	\$ 56,722	\$ 2,000	\$ 25,000	\$ 25,000	\$ 25,000	
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXPEN	\$ 83,486	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	
2801				INTERFUND REVENUES	\$ 1,022,732	\$ 1,094,219	\$ 1,136,285	\$ 1,136,285	\$ 1,136,285	
TOTAL REVENUES					\$ 2,109,319	\$ 2,032,390	\$ 2,253,755	\$ 2,253,755	\$ 2,253,755	***
APPROPRIATIONS										
ADMINISTRATION										
1710	.00.	1110	126	PERSONNEL/SELF INS DIR	\$ 24,054	\$ 23,817	\$ 28,468	\$ 28,468	\$ 28,468	
1710	.00.	1110	157	HUMAN RESOURCE ASSISTANT	\$ 21,957	\$ -	\$ -	\$ -	\$ -	
1710	.00.	1110	1128	HR FINANCIAL SPECIALIST	\$ 22,349	\$ 21,490	\$ 22,903	\$ 22,903	\$ 22,903	
1710	.00.	1110	1223	LABOR RELATIONS ASSISTANT	\$ -	\$ -	\$ 25,713	\$ 25,713	\$ 25,713	
1710	.00.	1110	1260	HR BENEFIT SPECIALIST	\$ 18,282	\$ 18,808	\$ 19,539	\$ 19,539	\$ 19,539	
1710	.00.	1110	1307	PERSONNEL ASSISTANT	\$ 15,649	\$ 15,690	\$ 18,373	\$ 18,373	\$ 18,373	
TOTAL FULL TIME EMPLOYEES					\$ 102,291	\$ 79,805	\$ 114,996	\$ 114,996	\$ 114,996	*
1710	.00.	1120	1099	SAFETY COORDINATOR - PT	\$ 16,279	\$ 19,415	\$ 21,623	\$ 21,623	\$ 21,623	
TOTAL PART TIME EMPLOYEES					\$ 16,279	\$ 19,415	\$ 21,623	\$ 21,623	\$ 21,623	*
1710	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1710	.00.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
1710	.00.	4411		TELEPHONE	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
1710	.00.	4421		REAL PROPERTY RENT/LEASE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1710	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
1710	.00.	4431		PROFESSIONAL SERVICES	\$ 72,392	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
1710	.00.	4433		COURT RELATED EXPENSES	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	
1710	.00.	4436		MEDICAL FEES	\$ 25,344	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
1710	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
1710	.00.	4470		TRAVEL: RELATED COSTS	\$ 928	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	
1710	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ 500	\$ 250	\$ 250	\$ 250	
1710	.00.	4476		ASSOCIATION DUES	\$ 95	\$ 115	\$ 115	\$ 115	\$ 115	
1710	.00.	4584		WORKER'S COMP. ASSESSMENT	\$ 75,056	\$ 96,505	\$ 96,505	\$ 96,505	\$ 96,505	
TOTAL CONTRACTUAL EXPENSE					\$ 174,815	\$ 216,570	\$ 215,820	\$ 215,820	\$ 215,820	*
TOTAL ADMINISTRATION					\$ 293,385	\$ 315,790	\$ 352,439	\$ 352,439	\$ 352,439	**
BENEFITS & AWARDS										
1720	.00.	4436		MEDICAL FEES	\$ 611,071	\$ 500,000	\$ 625,000	\$ 625,000	\$ 625,000	
1720	.00.	4464		WORKER'S COMPENSATION BEN	\$ 1,015,386	\$ 1,000,000	\$ 1,050,000	\$ 1,051,500	\$ 1,051,500	
TOTAL BENEFITS & AWARDS					\$ 1,626,457	\$ 1,500,000	\$ 1,675,000	\$ 1,676,500	\$ 1,676,500	**
UNALLOCATED INSURANCE										
1910	.00.	4480		INSURANCES	\$ 169,509	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	
TOTAL UNALLOCATED INSURANCE					\$ 169,509	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 6,429	\$ 6,105	\$ 10,451	\$ 10,451	\$ 10,451	
9001	.00.	8820		RETIREMENT	\$ 9,577	\$ 11,765	\$ 15,578	\$ 14,078	\$ 14,078	
9001	.00.	8830		WORKERS COMPENSATION	\$ 3,960	\$ 3,530	\$ 5,087	\$ 5,087	\$ 5,087	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
9001	.00.	8854		DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FRINGE BENEFITS					\$ 19,966	\$ 21,600	\$ 31,316	\$ 29,816	\$ 29,816	**
TOTAL SELF INSURANCE FUND APPROPRIATIONS					\$ 2,109,317	\$ 2,032,390	\$ 2,253,755	\$ 2,253,755	\$ 2,253,755	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2023	ADOPTED BUDGET 2024	DEPARTMENT REQUEST 2025	EXECUTIVE BUDGET 2025	ADOPTED BUDGET 2025	
REVENUES										
1290				ADMINISTRATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -	
2222				PARTICIPANTS ASSESSMENTS	\$ 183,892	\$ 215,885	\$ 230,000	\$ 230,000	\$ 230,000	
2223				PARTICIPANTS ASSESS - OTHER GOV	\$ 253,946	\$ 336,404	\$ 359,325	\$ 359,325	\$ 359,325	
2401				INTEREST & EARNINGS	\$ 105	\$ -	\$ -	\$ -	\$ -	
2665				SALE OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXPEN	\$ 276	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 438,219	\$ 552,289	\$ 589,325	\$ 589,325	\$ 589,325	***
APPROPRIATIONS										
UNALLOCATED INSURANCE										
1910	.00.	4480		INSURANCES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL UNALLOCATED INSURANCE					\$ -	\$ -	\$ -	\$ -	\$ -	*
CONTINGENT ACCOUNT										
1990	.00.	4400		CONTRACTUAL EXPENSES	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL CONTINGENT ACCOUNT					\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	*
REFUSE & GARBAGE										
8160	.00.	1110	107	HOURLY EMPLOYEES	\$ 56,428	\$ 79,089	\$ 79,000	\$ 79,000	\$ 79,000	
TOTAL FULL TIME EMPLOYEES					\$ 56,428	\$ 79,089	\$ 79,000	\$ 79,000	\$ 79,000	*
8160	.00.	1111	112	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ -	*
8160	.00.	1120	109	HOURLY EMPLOYEES - P/T	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
8160	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -					
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
8160	.00.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4412		LIGHT & POWER	\$ 7,500	\$ 8,500	\$ 8,800	\$ 8,800	\$ 8,800	
8160	.00.	4413		WATER & SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4414		NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 9,180	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	
8160	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 36,652	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
8160	.00.	4438		MISC. SUPPORTING SERVICES	\$ 285,210	\$ 320,949	\$ 353,600	\$ 353,600	\$ 353,600	
8160	.00.	4440		SMALL TOOLS	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	
8160	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 17,999	\$ 18,000	\$ 15,000	\$ 15,000	\$ 15,000	
8160	.00.	4444		CUSTODIAL, HSHLD SUPPLIES/MAT	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	
TOTAL CONTRACTUAL EXPENSE					\$ 356,541	\$ 384,449	\$ 414,400	\$ 414,400	\$ 414,400	*
TOTAL REFUSE & GARBAGE					\$ 412,969	\$ 463,538	\$ 493,400	\$ 493,400	\$ 493,400	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 7,000	\$ 6,051	\$ 9,900	\$ 9,900	\$ 9,900	
9001	.00.	8820		RETIREMENT	\$ 9,299	\$ 22,100	\$ 20,000	\$ 20,000	\$ 20,000	
9001	.00.	8830		WORKERS COMPENSATION	\$ 3,100	\$ 3,300	\$ 4,000	\$ 4,000	\$ 4,000	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ -	\$ 36,000	\$ 40,700	\$ 40,700	\$ 40,700	
9001	.00.	8852		DENTAL BENEFITS	\$ -	\$ 650	\$ 800	\$ 800	\$ 800	
9001	.00.	8850		VISUAL CARE BENEFITS	\$ -	\$ 325	\$ 300	\$ 300	\$ 300	
9001	.00.	8854		DISABILITY INSURANCE	\$ 300	\$ 325	\$ 225	\$ 225	\$ 225	
TOTAL FRINGE BENEFITS					\$ 19,699	\$ 68,751	\$ 75,925	\$ 75,925	\$ 75,925	**
TOTAL POST CLOSURE FUND APPROPRIATIONS					\$ 432,668	\$ 552,289	\$ 589,325	\$ 589,325	\$ 589,325	***

2025 SUMMARY OF BUDGET - ALL FUNDS (ADOPTED BUDGET)

TOTAL APPROPRIATIONS OF ALL FUNDS		157,690,228
LESS: ESTIMATED REVENUES OF ALL FUNDS		
TOTAL ESTIMATED REVENUES		118,189,059
APPROPRIATED FUND BALANCE		
General Fund	\$	7,290,000
Reserve: Stop DWI		
Reserve: E 911		
Reserve: Hotel/Motel		
Reserve: Debt Service		
Reserve: Farmland Protection		
Community Development Fund		
County Road Fund	\$	500,000
Road Machinery Fund	\$	150,000
Sewer Fund	\$	139,000
Health Insurance Fund		
Self Insurance Fund		
TOTAL APPROPRIATED FUND BALANCE		8,079,000
TOTAL ESTIMATED REVENUES AND APPROPRIATED FUND BALANCE		126,268,059
TOTAL REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES		31,422,169
PLUS: TAX RESERVES		
TOTAL ALLOWANCE FOR UNCOLLECTIBLE TAXES		100,000
TOTAL DEFERRED TAX REVENUE		100,000
TOTAL REAL PROPERTY TAX LEVY		31,622,169

PERCENT OF CHANGE IN BUDGET TAX LEVY FROM PREVIOUS YEAR
 BASED ON ADOPTED BUDGET

		<u>2024</u>	<u>2025</u>	<u>INC./DEC.</u>	<u>%</u>
REAL PROPERTY TAX LEVY FOR BUDGET PURPOSES	\$	30,933,319	31,422,169		
TOTAL TAX RESERVES	\$	200,000	200,000		
TOTAL REAL PROPERTY TAX LEVY	\$	31,133,319.00	\$ 31,622,169.00	\$ 488,850.00	1.57%

MONTGOMERY COUNTY
2025 SUMMARY OF BUDGET - BY FUND

ADOPTED BUDGET

	APPROPRIATIONS			REVENUES			
	TOTAL +	INTERFUND APPROP	= TOTAL	TOTAL +	INTERFUND REVENUES	FUND + BALANCE	= TOTAL
General Fund	122,620,346	6,924,000	129,544,346	90,832,177	-	7,290,000	98,122,177
Community Development Fund	2,758,131	-	2,758,131	2,758,131	-	-	2,758,131
County Road Fund	9,052,073	509,500	9,561,573	3,398,573	5,663,000	500,000	9,561,573
Road Machinery Fund	1,586,500	21,000	1,607,500	594,000	863,500	150,000	1,607,500
Sewer Fund	827,700	7,500	835,200	696,200	-	139,000	835,200
Health Insurance Fund	10,535,198	5,200	10,540,398	10,540,398	-	-	10,540,398
Self Insurance Fund	2,243,581	10,174	2,253,755	1,117,470	1,136,285	-	2,253,755
Post Closure Fund	589,325	-	589,325	589,325	-	-	589,325
GRAND TOTAL ALL FUNDS	150,212,854	7,477,374	157,690,228	110,526,274	7,662,785	8,079,000	126,268,059
TOTAL REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES IS:			31,422,169				

APPENDIX "A"

Estimated Unreserved Fund Equity

	General Fund	County Road Fund	Road Machinery Fund	Sewer Fund
Beginning of 2024 Unassigned/Unappropriated Fund Equity Available for Appropriation	\$28,751,721	\$1,695,692	\$358,813	\$517,918
2024 Unassigned Fund Equity Appropriated (as of October 29, 2024)	\$3,058,986	\$0	\$0	\$0
2024 Estimated Unassigned Fund Equity Available for Appropriation	\$25,692,735	\$1,695,692	\$358,813	\$517,918
2024 Unassigned Fund Equity Recommended for Appropriation	\$7,290,000	\$500,000	\$150,000	\$139,000

APPENDIX "B"

Statement of Reserve Funds

GENERAL FUND

Miscellaneous Reserves (Stop DWI, E911, Occupancy Tax, Farmland Protection)

This Reserve is also part of the General Fund Reserved Fund Balance to allow for independent accounting of revenues derived from a specific source for a specific purpose as established by law.

Stop DWI	Balance of Fund as of 1/1/2024	112,621.00
	Contributions to Fund during 2024	101,000.00
	Expenditures from Fund during 2024	106,000.00
	Projected Interest Earnings 2024	1,690.00
	Projected Balance as of 12/31/2024	109,311.00
	Amount Reserved for Budgetary Expenditures for 2025	0.00
E-911	Balance of Fund as of 1/1/2024	226,576.00
	Contributions to Fund during 2024	238,000.00
	Expenditures from Fund during 2024	285,200.00
	Projected Interest Earnings 2024	0.00
	Projected Balance as of 12/31/2024	179,376.00
	Amount Reserved for Budgetary Expenditures for 2025	0.00
Occupancy Tax	Balance of Fund as of 1/1/2024	400,943.00
	Contributions to Fund during 2024	160,000.00
	Expenditures from Fund during 2024	85,000.00
	Projected Interest Earnings 2024	6,015.00
	Projected Balance as of 12/31/2024	481,958.00
	Amount Reserved for Budgetary Expenditures for 2025	0.00
Farmland Protection	Balance of Fund as of 1/1/2024	181,467.00
	Contributions to Fund during 2024	0.00
	Expenditures from Fund during 2024	11,450.00
	Projected Interest Earnings 2024	2,550.00
	Projected Balance as of 12/31/2024	172,567.00
	Amount Reserved for Budgetary Expenditures for 2025	0.00

APPENDIX "C"

Schedule of Salaries and Wages (Elected and Fixed Terms)

<u>COUNTY OFFICIAL</u>	<u>2024 ANNUAL SALARY</u>
Chairman, County Legislature	\$ 15,000
County Legislatures (8)	\$ 10,000 (each)
Clerk of the Legislature	\$ 70,339
County Executive	\$ 110,000
County Fire Coordinator	\$ 14,500
County Treasurer	\$ 105,000
Director of Real Property Tax	\$ 73,976
County Clerk	\$ 86,400
County Attorney	\$ 155,415
Personnel Director/Self Ins. Dir.	\$ 113,872
Commissioner-Board of Elections - Democrat	\$ 65,675
Commissioner-Board of Elections - Republican	\$ 64,017
Commissioner of Public Works	\$ 112,922
Sheriff	\$ 113,400
Commissioner of Health & Human Services	\$ 121,225
County Historian	\$ 72,001
Economic Opp. And Dev. Director	\$ 118,508
District Attorney	\$ 232,600
Head Coroner	\$ 10,000
Coroner	\$ 9,500

APPENDIX "D"

Statement of Debt Outstanding

Bond	Final Maturity	Amount Outstanding	Interest Rate
Public Improvement Bonds 2009 Projects & Florida Park Dvlp.	8/12/2029	\$2,660,000	4.33%
Public Improvement Bonds PSC Wing, 2015 Bridges, Radio Sys.	3/15/2030	\$3,635,000	2.23%
Public Improvement Bonds 2016 projects & Energy Performance	6/15/2032	\$3,595,000	2.05%
Refunding Bond - 2007 & 2008	8/1/2026	\$1,165,000	2.38%
Public Improvement Bonds 2017 projects	10/1/2031	\$1,670,000	2.46%
Public Improvement Bonds 2018 projects	10/1/2034	\$1,630,000	3.25%
Public Improvement Bonds 2019 projects	4/1/2027	\$950,000	4.00%
DSS Office Building Building & Land acquisition - 2020	8/1/2040	\$675,000	1.99%
Public Improvement Bonds 2021 projects	8/4/2051	\$6,020,000	2.20%
Public Improvement Bonds 2022 projects	8/3/2052	\$5,960,000	3.73%
Public Improvement Bonds 2023 projects	8/1/2035	\$5,045,000	4.00%
Bond Anticipation Note	Final Maturity	Amount Outstanding	Interest Rate
Sewer District Improvements	12/6/2024	\$192,000	4.39%
Public Improvements BAN	8/1/2025	\$3,275,000	4.25%

Equalized Total Assessed Value 5,139,228,304

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	155	23,543,727	0.46
13100	CO - GENERALLY	RPTL 406(1)	50	59,821,519	1.16
13230	CO O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	106,667	0.00
13350	CITY - GENERALLY	RPTL 406(1)	59	50,883,205	0.99
13500	TOWN - GENERALLY	RPTL 406(1)	66	14,178,686	0.28
13510	TOWN - CEMETERY LAND	RPTL 446	6	34,118	0.00
13650	VG - GENERALLY	RPTL 406(1)	142	18,455,077	0.36
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	9	5,402,801	0.11
13800	SCHOOL DISTRICT	RPTL 408	32	218,808,400	4.26
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	7	2,968,279	0.06
14110	USA - SPECIFIED USES	STATE L 54	5	3,971,509	0.08
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	64	100,741,668	1.96
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	236	5,317,678	0.10
18120	NYS HOUSING FINANCE AGENCY SUBSID	P H F I L 45-b,c, 53	1	1,572,000	0.03
18130	UDC OWNED HOUSING PROJECT	MC K UCON L 6272	5	23,642,308	0.46
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	10	1,515,186	0.03
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	184	67,129,393	1.31
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	50	172,078,919	3.35
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	29	4,007,877	0.08
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	26	156,916,427	3.05
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	43	24,908,629	0.48
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	38	14,957,681	0.29
25400	FRATERNAL ORGANIZATION	RPTL 428	2	179,487	0.00
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	6	1,785,274	0.03
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	2	1,691,154	0.03
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	13	816,960	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	1	2,295,082	0.04
26100	VETERANS ORGANIZATION	RPTL 452	8	1,617,488	0.03
26250	HISTORICAL SOCIETY	RPTL 444	7	1,177,045	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	20	7,110,811	0.14
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	256,410	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	83	6,549,698	0.13
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,307,692	0.04

Equalized Total Assessed Value 5,139,228,304

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	7,752,564	0.15
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	3	911,795	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	16	3,521,572	0.07
28550	NOT-FOR-PROFIT HOUS CO-SR CITS CTR	RPTL 422	2	308,589	0.01
29700	PROP WITHDRAWN FROM FORECLOSURE	RPTL 1138	3	92,074	0.00
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	2,265,385	0.04
32252	NYS OWNED REFORESTATION LAND	RPTL 534	64	14,331,969	0.28
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	1	333,821	0.01
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	32	2,125,697	0.04
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	23	879,301	0.02
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	2	14,672	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	351	4,475,052	0.09
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	232	2,844,475	0.06
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	203	2,534,800	0.05
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	9,462	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	350	7,504,363	0.15
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	186	3,822,864	0.07
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	185	3,848,753	0.07
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	180	5,848,932	0.11
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	86	2,746,533	0.05
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	103	3,003,451	0.06
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	1	3,154	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	48	619,923	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	26	319,068	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	101	1,248,719	0.02
41165	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,923	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	48,823	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	212,772	0.00
41175	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	43,077	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	4	869,733	0.02
41400	CLERGY	RPTL 460	9	48,961	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	1	17,538	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	27	556,136	0.01

Equalized Total Assessed Value 5,139,228,304

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41632	VOL/FIRE/AMB	RPTL 466-a	11	148,987	0.00
41635	VOL/FIRE/AMB	RPTL 466-a	18	346,286	0.01
41642	VOL. FIRE & AMBULANCE WORKERS IN COUN	RPTL 466-c, 466-f, 466-j, 466-	53	774,134	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	252	18,560,548	0.36
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,668	100,922,871	1.96
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	23	1,365,984	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	17	933,312	0.02
41801	PERSONS AGE 65 OR OVER	RPTL 467	52	2,418,894	0.05
41802	PERSONS AGE 65 OR OVER	RPTL 467	412	25,114,127	0.49
41805	PERSONS AGE 65 OR OVER	RPTL 467	6	314,310	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	108	2,371,372	0.05
42120	TEMPORARY GREENHOUSES	RPTL 483-c	26	500,432	0.01
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	1	64,103	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	16	281,248	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	641,869	0.01
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	32	4,422,964	0.09
47615	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	1	196,154	0.00
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	3	12,205,128	0.24
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	24	6,527,942	0.13
49502	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	22,660	0.00
49600	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	62,963	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	12	7,743,114	0.15

Equalized Total Assessed Value 5,139,228,304

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	2,233,167	0.04
Total Exemptions Exclusive of System Exemptions:			6,355	1,248,122,094	24.29
Total System Exemptions:			13	9,976,281	0.19
Totals:			6,368	1,258,098,375	24.48

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____