

EXPENSE FY 2024 - 2025

Funds	Actual Expense 2021-2022	Actual Expense 2022-2023	Budgeted 2023-2024	Actual Expense 2023-2024	Budget Estimation 2024-2025	Difference Budget Years	% +/-	Prop Tax Request 2024-2025	Prop Tax Request 2023-2024	Difference Budget Years
601 Commissioners	80,696.00	91,771.04	105,825.00	101,854.70	108,375.00	2,550.00	2.4%			
602 Clerk	145,797.85	155,077.56	203,900.00	161,771.02	212,700.00	8,800.00	4.3%			
603 Treasurer	167,468.67	154,494.44	210,600.00	186,347.46	218,850.00	8,250.00	3.9%			
605 Assessor	157,301.41	166,384.38	179,920.00	161,181.82	196,340.00	16,420.00	9.1%			
607 Election Comm	31,552.75	21,835.49	40,000.00	17,507.29	40,400.00	400.00	1.0%			
608 Planing Zoning	60,731.66	85,757.76	89,940.00	68,688.97	76,880.00	-13,060.00	-14.5%			
622 Co Court	4,276.56	4,961.80	5,575.00	4,955.40	5,575.00	0.00	0.0%			
641 Building/Grounds	63,099.92	68,247.71	90,300.00	78,744.62	90,300.00	0.00	0.0%			
645 Extension	78,411.64	79,943.05	85,565.00	83,854.94	87,365.00	1,800.00	2.1%			
651 Sheriff	709,122.84	786,566.34	869,510.00	849,010.69	922,010.00	52,500.00	6.0%			
652 Attorney	178,404.80	190,634.88	202,575.00	201,805.67	208,652.00	6,077.00	3.0%			
675 Dist Crt Probation	16,591.76	18,597.34	20,000.00	19,605.10	20,500.00	500.00	2.5%			
677 Board Prisoners	194,981.96	233,667.54	282,000.00	202,113.70	262,000.00	-20,000.00	-7.1%			
733 Weed	14,810.08	14,788.05	19,500.00	15,092.36	19,500.00	0.00	0.0%			
801 General Relief	0.00	0.00	25,000.00	0.00	40,000.00	15,000.00	60.0%			
803 Veterans Service	44,237.17	37,498.05	44,000.00	37,890.29	44,500.00	500.00	1.1%			
822 Institutions	26,476.00	26,095.00	31,500.00	25,896.00	31,500.00	0.00	0.0%			
970 Misc General	1,395,391.91	1,506,739.67	2,146,500.00	1,537,322.12	2,621,100.00	474,600.00	22.1%			
990 Transfers	1,641,951.04	1,744,489.57	3,614,362.92	2,364,362.92	3,654,867.94	40,505.02	1.1%			
Sub Total	5,011,304.02	5,387,549.67	8,266,572.92	6,118,005.07	8,861,414.94	594,842.02	7.2%			
Cash Reserve			1,300,000.00		1,300,000.00					
Total General			9,566,572.92		10,161,414.94	594,842.02	6.2%	5,207,442.97	5,002,500.78	204,942.19
705 Road	4,693,671.71	5,112,601.86	6,809,200.00	4,037,623.62	7,449,600.00	640,400.00	9.4%			
706 Highway Buyback Prog		118,654.20	950,000.00	661,063.81	580,000.00	-370,000.00	-38.9%			
Sub Total	4,693,671.71	5,231,256.06	7,759,200.00	4,698,687.43	8,029,600.00	270,400.00	3.5%			
Cash Reserve			1,200,000.00		1,200,000.00					
Total Road			8,959,200.00		9,229,600.00	270,400.00	3.0%	0.00	0.00	0.00
693 Emergency Mgmt	107,956.50	134,882.89	159,629.03	148,779.56	162,612.03	2,983.00	1.9%	0.00	0.00	0.00
950 Road Improvement	0.00	245,000.00	111,559.57	0.00	111,559.57	0.00	0.0%	0.00	0.00	0.00
1150 Reg Deeds P&M	737.91	1,042.45	15,000.00	0.00	18,500.00	3,500.00	23.3%	0.00	0.00	0.00
1900 Veterans' Aid	0.00	0.00	13,384.73	0.00	13,384.73	0.00	0.0%	0.00	0.00	0.00
2360 Co Drug Law Enf	2,000.00	0.00	3,924.05	0.00	3,924.05	0.00	0.0%	0.00	0.00	0.00
2580 COVID-ARPA	360,495.50	107,857.14	695,181.96	568,950.31	133,731.82	-561,450.14	0.0%	0.00	0.00	0.00
2700 Inheritance Tax	18,323.76	551,221.21	1,695,000.00	601,924.71	1,500,000.00	-195,000.00	-11.5%	0.00	0.00	0.00
2910 911 Emerg - Tower	130,567.71	177,081.44	265,000.00	237,674.68	322,000.00	57,000.00	21.5%	263,122.22	175,551.82	87,570.40
4000 Courthouse Improvement	48,527.59	141,507.67	985,000.00	16,200.00	1,054,226.58	69,226.58	7.0%	0.00	164,159.69	-164,159.69
Total Requirements	10,373,584.70	11,977,398.53	19,969,452.26	12,390,221.76	20,210,953.72	241,501.46	1.2%	5,470,565.19	5,342,212.29	128,352.90
			2,500,000.00		2,500,000.00			2.4%		
			22,469,452.26		22,710,953.72		1.1%			