Jackson County, Missouri

Adopted Budget

By Fund & Department Line

Fiscal Year 2025

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County Elected Officials

Frank White, Jr.
County Executive

Melesa Johnson
Prosecuting Attorney

Darryl Forte'
Sheriff

Jaylen Anderson
1st District At-Large

Donna Peyton
2nd District At-Large

Megan Marshall
3rd District At-Large

Manny Abarca IV
1st District

Venessa Huskey
2nd District

Charlie Franklin
3rd District

DaRon McGee
4th District

Jeanie Lauer
5th District

Sean Smith
6th District

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County History

Early History

Modern-day Jackson County was the site of the first military outpost in the Louisiana Territory. Fort Osage, which was built in 1808 under the direction of General William Clark, co-commander of the Lewis and Clark expedition.

Jackson County Courthouse located in downtown Kansas City, MO.

On December 15, 1826, the Missouri State Legislature authorized the "County of Jackson," named after the seventh president of the United States of America, Andrew Jackson. Two years later, the first courthouse was built in Independence by Daniel P. Lewis for $150.

In 1836 the first permanent, brick Jackson County Courthouse was erected on Independence Square in Independence, the County Seat. That building, now commonly known as the "Truman Courthouse" has since undergone five major remodels.

Harry S. Truman

In 1926, Harry S. Truman was elected Presiding Judge of Jackson County and was instrumental in voter approval of a major bond issue that made possible the adoption of a County "Ten Year Plan." The plan called for a new courthouse in downtown Kansas City plus remodeling of the Independence Courthouse, a juvenile center, improvements at the Jackson County home, and modernization of roads and bridges. This was the start of Harry Truman's political career where he went on to become a United States Senator, and then later became the 33rd President of the United States of America.

Statue of Harry S. Truman at the Historic Jackson County Truman Courthouse.

President Harry Truman left a decorating legacy behind him beyond bricks and mortar. In fact, his design savvy helped make Kansas City become known as the nation's top 10 city for art deco buildings. Truman traveled the country at his own expense to locate a design for the courthouse, which he found in Louisiana. The Jackson County Courthouse in downtown Kansas City still stands tall and remains a well-known landmark.

Expansion of the courthouse in Independence was dedicated in September of 1933. Construction of the downtown courthouse began in July of 1933 and was dedicated in 1934, the same year that Truman left county government to become a U.S. Senator.

Jackson Countians then – as now – owe Truman much gratitude for his vision and successful execution of a multitude of decision that kept Jackson County at the forefront of forward-thinking county planning, civic up-building, good government, and welfare and healthcare issues. County Court minutes are full of details that tell the story of how Jackson County survived (and in some instances thrived) during the Great Depression of the 1930s.

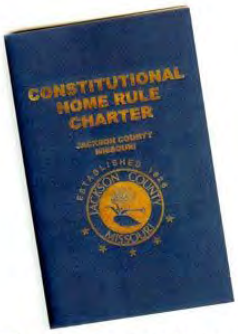
County History

Governance

In 1970, the voters of the county adopted a Constitutional Home Rule Charter which established the Executive position and the County Legislature. Both the County Executive and the members of the County Legislature are elected by the voters to govern Jackson County. The Constitutional Home Rule Charter provides for a separation of the legislative and executive functions. The County Executive oversees the day-to-day operations of the county government and has the power to appoint administrative officers and directors to head up various departments, the power to veto legislation, and the responsibility to operate and effective, efficient County Government. The nine-member County Legislature is given broad legislative power. They introduce and enact all county resolutions and ordinances. Other elected county officials of Jackson County are the Sheriff and the Prosecutor.

The County Legislature in session.

In August of 2010, County voters approved a revised County Charter that focused on ethical reforms and called for an automatic Charter review every 10 years. The revised Charter took effect August 23, 2010. Again, in November of 2018, County voters approved a revised County Charter that focused reforms and duties of elected offices. The revised Charter took effect January 1, 2019. This charter form of county government provides the opportunity for the citizens of Jackson County to make changes in the County rather than in the State Capitol.



View the County Charter Passed Nov. 6, 2018

Jackson County has approximately 1,800 full-time associates and a total budget of approximately $680,000,000 for the calendar year of 2024.

Economic Data & Statistics

Location

One of seven counties that comprise the Kansas City, metropolitan area, Jackson County, Missouri is in the metropolitan area's eastern quadrant. It is bordered on the west by the Kansas state line, on the south by Cass County, the north by the Missouri River. Jackson County is a First Class Chartered County with an Executive Legislature form of government.

- Jackson County includes about half of Kansas City, Missouri and 18 other municipalities.
- Jackson County is also home to the Kauffman Center for the Performing Arts, Union Station, the National World War I Museum at Liberty Memorial, the County Club Plaza, Bartle Hall Convention Center, T-Mobile Center, The Nelson-Atkins Museum of Art and the headquarters for H&R Block and Hallmark Cards.
- Jackson County has the third largest county parks system in the United States.
- The Stowers Institute for Medical Research, Jackson County and Greater Kansas City is an epicenter for biotechnology and medical research.
- According to a 2010 study conducted by the non-profit Americans for the Arts, audiences attending arts and cultural events in the metropolitan Kansas City Area contributes $69.3 million into the local economy annually, excluding the cost of admission. Jackson County is home to almost 60% of those arts and cultural organizations.

Transportation (Major Highways, Rail, Air, & Water)

Jackson County has the benefits of up-to-date, quality transportation systems, facilities, and service. Main line rail carriers intersect metropolitan Kansas City with over 300 freight movements that rank the area second nationally as a rail center. The area is also served by Amtrak passenger service.

Jackson County is served by major commercial airline carriers who also provide air cargo and express services. Kansas City International Airport is only minutes north of Jackson County, and carious other public and private airports are in the metropolitan area.

The use of the 2,285-mile Missouri River, which outflows approximately 250 miles downstream into the Mississippi River north of St. Louis, is an additional transportation mode in Jackson County.

Interstates and Major Highways

- I-29
- I-35
- I-49
- I-70
- I-435
- I-470
- I-670
- US 24
- US 40
- US 50
- US 56
- US 71
- US 350

Economic Data & Statistics

Major Parks

Name	Total Acres	Acres of Water
*Fleming Park (Lake Jacomo)	7,429	970
*Longview Lake Park	4,762	930
*Blue Springs Reservoir	2,705	720
*Blue River Parkway	2,400	0
James A. Reed Memorial	2156	253
*Little Blue Trace	2200	0
*Blue and Gray Park	1773	3
Swope Park	1769	24
*Landahl Park	1330	0
Burr Oak Woods	1066	0
*Monkey Mountain Park	855	2
*Prairie Lee Lake	290	160

*Denotes the park is maintained by the County

Schools, Colleges, & University

Kansas City Metropolitan Area residents are served by 74 school districts. Around 19 of these districts, representing over 70% of area enrollments, are included in Expansion Management magazine's annual educational quality ratings of nearly 1,000 school districts nationwide. At least 7 of the area's districts rated "gold medal," the highest of the 5 Expansion Management composite cost-performance categories. Six were awarded "blue ribbon," the next highest category.

The County features 12 public school districts.

- Blue Springs R-IV School District
- Center No. 58 School District
- Fort Osage R-1 School District
- Grain Valley R-5 School District
- Grandview C-4 School District
- Hickman Mills C-1 School District
- Independence Public School District
- Kansas City School District
- Lee's Summit R-VII School District
- Lone Jack C-6 School District
- Oak Grove R-VI School District
- Raytown C2 School District

Private Schools

- Ascension Catholic School
- Bishop Miege High School
- Cure of Ars Catholic School
- Good Shepherd Parish School
- Holy Cross Catholic School
- Holy Spirit Catholic School
- Holy Trinity Catholic School
- Hope Lutheran School
- Horizon Academy (Learning Disabled)
- Hyman Brand Hebrew Academy
- Kansas City Academy
- Marantha Academy School
- Nativity Parish School
- Notre Dame de Sion School
- Pembroke Hill School
- Prince of Peace Catholic School
- Rockhurst High School
- Sacred Heart Catholic School
- St. Agnes Catholic School
- St. Ann Catholic School

- St. James Academy
- St. Joseph Catholic School
- St. Michael The Archangel Catholic School
- St. Thomas Aquinas High School
- The Barstow School

Jackson County and its surrounding area has dozens of community colleges to serve traditional and non-traditional students seeking academic studies and work-preparation programs.

- Community Colleges (Jackson County & surrounding Metro Area)
- Community Colleges (Jackson County & surrounding Metro Area)
- Donnelly College
- Johnson County Community College
- Kansas City Kansas Community College
- Metropolitan Community College System
  - Blue River
  - Business & Technology
  - Longview
  - Maple Woods
  - Penn Valley

The Kansas City area is home to numerous universities serving the entire metro population offering technical, associate, undergraduate and graduate degree programs. There are 9 institutions within the metro area that offer graduate degrees in numerous disciplines. The University of Kansas (Lawrence) and the University of Missouri (Kansas City) also offer professional degrees in law, medicine, dentistry, and pharmacy. Degrees in osteopathic medicine are offered by the university of Health Sciences in Kansas City. Universities (Jackson County & surrounding Metro Area)

- Avila College
- Baker University
- Benedictine College
- DeVry Institute of Technology
- Haskell Indian Nations University
- Kansas City Art Institute
- Kansas City University of Medicine & BioScience
- Mid-America Nazarene University
- Missouri Western State University
- Park University
- Rockhurst University
- University of St. Mary
- University of Kansas
- University of Missouri – Kansas City
- Webster University
- William Jewell College

<u>Other nearby major institutions from which area employers recruit:</u>

- Kansas State University - Manhattan, KS
- Emporia State University - Emporia, KS
- University of Missouri – Columbia, MO
- Northwest Missouri State University – Maryville, MO
- University of Central Missouri – Warrensburg, MO

<u>Museums of Jackson County</u>

- Missouri Town 1855 Museum
- Liberty Memorial and Museum
- Truman Courtroom Museum
- Fort Osage Museum
- Civil War Museum
- Harry S. Truman Farm Home
- Harry S. Truman Library and Museum
- Major Alexander Historical House

- Raytown Historical Society Museum
- Wornall House Museum
- Valle Mansion-Dewitt Museum
- Bingham-Waggoner Estate
- National World War I Museum
- Airline History Museum
- Science City at Union Station
- Kemper Museum of Contemporary Art
- Nelson-Atkins Museum of Art
- Black Archives of Mid-America
- International Jazz Hall of Fame
- Kansas City Museum
- Marshal House and Jail Museum
- Kansas City Railroad Museum
- Toy and Miniature Museum of Kansas City
- Thomas Hart Benton Home
- Cave Spring Interpretative Center
- Harris-Kearney House
- Negro Leagues Baseball Museum
- Steamboat Arabia
- Money Museum
- American Royal Museum

Major Sports

- Kauffman Stadium, Home of the Kansas City Royals, Major League Baseball
- Arrowhead Stadium, Home of the Kanas City Chiefs, National Football League
- Independence Event Center, Home of the Kansas City Mavericks, Central Hockey League
- Independence Event Center, Home of the Kansas City Comets, Major Indoor Soccer League
- Municipal Auditorium, Home of the Kansas City Roller Warriors, Roller Derby League
- CPKC Stadium, Home of the Kansas City Current, National Women's Soccer League

The Performing Arts

- Kansas City Ballet
- The Kansas City Symphony
- The Lyric Opera

Theatres

- Actor's Ensemble Saloon Theatre
- Coterie Children's Theatre
- Folly Theatre
- Kauffman Center for the Performing Arts
- Lyric Theatre
- Midland Center for the Performing Arts
- Missouri Repertory Theatre
- Music Hall
- New Directors Theatre Company
- Starlight Theatre
- Theater League, Inc.
- Unicorn Theatre

Other Attractions

- City Market
- College Basketball Experience
- Country Club Plaza
- Bartle Hall
- Hallmark Visitors Center
- Harry S. Truman Library
- Harry S. Truman Sports Complex
- Kanas City Zoo
- Legoland Discovery Center
- Municipal Auditorium
- Nelson-Atkins Museum of Art
- SeaLife Aquarium
- T-Mobile Center
- Westport

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US Census Bureau QuickFacts

PEOPLE	Jackson County, Missouri	State of Missouri	United States
Population			
Population estimates, July 1, 2023, (V2023)	**718,560**	**6,196,156**	**334,914,895**
Population estimates base, April 1, 2020, (V2023)	717,216	6,154,889	331,464,948
Population, percent change - April 1, 2020 (estimates base) to July 1, 2023, (V2023)	0.20%	0.70%	1.00%
Population, Census, April 1, 2020	717,204	6,154,913	331,449,281
Population, Census, April 1, 2010	674,158	5,988,927	308,745,538
Age and Sex			
Persons under 5 years, percent	6.00%	5.70%	5.50%
Persons under 18 years, percent	23.00%	22.20%	21.70%
Persons 65 years and over, percent	16.30%	18.30%	17.70%
Female persons, percent	51.50%	50.70%	50.50%
Race and Hispanic Origin			
White alone, percent	70.10%	82.40%	75.30%
Black or African American alone, percent(a)	23.10%	11.70%	13.70%
American Indian and Alaska Native alone, percent(a)	0.70%	0.60%	1.30%
Asian alone, percent(a)	2.00%	2.30%	6.40%
Native Hawaiian and Other Pacific Islander alone, percent(a)	0.30%	0.20%	0.30%
Two or More Races, percent	3.70%	2.70%	3.10%
Hispanic or Latino, percent(b)	11.50%	5.30%	19.50%
White alone, not Hispanic or Latino, percent	60.30%	77.90%	58.40%
Population Characteristics			
Veterans, 2018-2022	36,919	361,097	17,038,807
Foreign born persons, percent, 2018-2022	6.00%	4.20%	13.70%
Housing			
Housing Units, July 1, 2023, (V2023)	339,240	2,844,346	145,344,636
Owner-occupied housing unit rate, 2018-2022	58.50%	67.60%	64.80%
Median value of owner-occupied housing units, 2018-2022	$196,900	$199,400	$281,900
Median selected monthly owner costs -with a mortgage, 2018-2022	$1,516	$1,436	$1,828
Median selected monthly owner costs -without a mortgage, 2018-2022	$580	$508	$584
Median gross rent, 2018-2022	$1,096	$957	$1,268
Building Permits, 2023	2,494	16,781	1,511,102
Families & Living Arrangements			
Households, 2018-2022	298,908	2,458,324	125,736,353
Persons per household, 2018-2022	2.36	2.44	2.57
Living in same house 1 year ago, percent of persons age 1 year+, 2018-2022	85.90%	86.40%	86.90%
Language other than English spoken at home, percent of persons age 5 years+, 2018-2022	9.30%	6.30%	21.70%
Computer and Internet Use			
Households with a computer, percent, 2018-2022	94.40%	93.00%	94.00%
Households with a broadband Internet subscription, percent, 2018-2022	88.10%	86.60%	88.30%

US Census Bureau QuickFacts

PEOPLE	Jackson County, Missouri	State of Missouri	United States
Education			
High school graduate or higher, percent of persons age 25 years+, 2018-2022	91.70%	91.30%	89.10%
Bachelor's degree or higher, percent of persons age 25 years+, 2018-2022	33.00%	31.20%	34.30%
Health			
With a disability, under age 65 years, percent, 2018-2022	9.30%	10.30%	8.90%
Persons without health insurance, under age 65 years, percent	11.10%	9.10%	9.50%
Economy			
In civilian labor force, total, percent of population age 16 years+, 2018-2022	66.90%	62.50%	63.00%
In civilian labor force, female, percent of population age 16 years+, 2018-2022	62.70%	58.70%	58.50%
Total accommodation and food services sales, 2017 ($1,000)(c)	2,219,258	15,082,366	938,237,077
Total health care and social assistance receipts/revenue, 2017 ($1,000)(c)	7,797,162	48,192,464	2,527,903,275
Total transportation and warehousing receipts/revenue, 2017 ($1,000)(c)	1,027,829	15,071,280	895,225,411
Total retail sales, 2017 ($1,000)(c)	10,337,678	100,393,968	4,949,601,481
Total retail sales per capita, 2017(c)	$14,794	$16,427	$15,224
Transportation			
Mean travel time to work (minutes), workers age 16 years+, 2018-2022	23.6	23.8	26.7
Income & Poverty			
Median household income (in 2022 dollars), 2018-2022	$65,169	$65,920	$75,149
Per capita income in past 12 months (in 2022 dollars), 2018-2022	$36,890	$36,754	$41,261
Persons in poverty, percent	15.00%	12.00%	11.10%

Businesses	Jackson County, Missouri	State of Missouri	United States
Businesses			
Total employer establishments, 2022	18,251	153,767	8,298,562
Total employment, 2022	347,991	2,564,383	135,748,407
Total annual payroll, 2022 ($1,000)	23,120,960	149,534,361	8,965,035,263
Total employment, percent change, 2021-2022	4.60%	3.50%	5.80%
Total nonemployer establishments, 2021	53,225	464,848	28,477,518
All employer firms, Reference year 2017	14,379	116,156	5,744,643
Men-owned employer firms, Reference year 2017	7,545	62,015	3,480,438
Women-owned employer firms, Reference year 2017	2,969	26,068	1,134,549
Minority-owned employer firms, Reference year 2017	2,091	14,044	1,014,958
Nonminority-owned employer firms, Reference year 2017	10,359	93,019	4,371,152
Veteran-owned employer firms, Reference year 2017	990	7,866	351,237
Nonveteran-owned employer firms, Reference year 2017	11,223	96,514	4,968,606

US Census Bureau QuickFacts

Geography	Jackson County, Missouri	State of Missouri	United States
Geography			
Population per square mile, 2020	1,186.40	89.5	93.8
Population per square mile, 2010	1,115.30	87.1	87.4
Land area in square miles, 2020	604.52	68,746.48	3,533,038.28
Land area in square miles, 2010	604.46	68,741.52	3,531,905.43
FIPS Code	29095	29	1

Note: All information obtained from https://www.census.gov/quickfacts/fact/table/jacksoncountymissouri/PST040218#qf-headnote-b

Estimates are not comparable to other geographic levels due to methodology differences that may exist between different data sources.

Some estimates presented here come from sample data, and thus have sampling errors that may render some apparent differences between geographies statistically indistinguishable. Click the Quick Info 睽icon to the left of each row in TABLE view to learn about sampling error.

The vintage year (e.g., V2018) refers to the final year of the series (2010 thru 2018). *Different vintage years of estimates are not comparable.*

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Jackson County, Missouri

Cities of Jackson County, Missouri

Blue Springs, Missouri
Buckner, Missouri
Grain Valley, Missouri
Grandview, Missouri
Greenwood, Missouri
Independence, Missouri
Kansas City, Missouri
Lake Lotawana, Missouri
Lake Tapawingo, Missouri
Lee's Summit, Missouri
Levasy, Missouri
Lone Jack, Missouri
Oak Grove, Missouri
Raytown, Missouri
Sugar Creek, Missouri

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Funds & Purposes

General Fund

001 General is used to account for all financial resources applicable to the general operations of County government, which are not accounted for in other funds. All general operation revenues, which are not restricted or designated as to use by outside sources, are recorded in the General Fund.

013 County Improvement is used to account for a variety of improvements and upgrades throughout the County.

009 Marijuana Sales Tax is used to account for a 3% sales tax related to sale of non-medicinal marijuana.

Special Revenue Funds

002 Health is used to account for the operation, maintenance and support of programing that improves the community at large's physical and mental well-being, particularly freedom from illness and injury. See Mo. Rev. Stat. § 205.210.

003 Park is used to account for the operation and maintenance of County owned parks and recreational facilities not considered part of the Park Enterprise Fund. See Mo. Rev. Stat. § 64.320.

004 Special Road and Bridge is used to account for the maintenance and construction of County streets, roads and bridges, the design and coordination of countywide public works projects, and a portion of the County Sheriff. See Article X, Section 12(a), Missouri Constitution; Mo. Rev. Stat. §137.555

005 Sewer is used to account for County provided sewer system service. See Chapter 31, County Code.

007 Convention/Sports Complex is used to account for the financing of maintenance, operation, and improvements of the Harry S. Truman Sports Complex. See Mo. Rev. Stat. §67.639.

008 Anti-Crime Sales Tax is used to account for the one-quarter of one percent County sales tax approved by the voters for the purpose of promoting and providing public safety. See Mo. Rev. Stat. §67.547; County Ordinance 4881 (2016).

010 Grant is used to account for various federal, state, and local grants awarded to the County.

026 Prosecuting Attorney Training Fund is used solely for the purpose of additional training for circuit and prosecuting attorneys and their staffs. See Mo Rev. Stat. §56.765(3).

028 Law Enforcement Training is used to account for certain ticket violation fees and to provide for the training of law enforcement and medical examiner personnel. See Mo. Rev. Stat. §488.5336.

029 Prosecuting Attorney Bad Check is used to account for bad check fees and administrative handling costs paid by those paying restitution. The moneys deposited in the fund may be used by the prosecuting attorney for office supplies, postage, books, training, office equipment, capital outlay, expenses of trial and witness preparation, additional employees for the staff of the prosecuting attorney, employees'

salaries, and for other lawful expenses incurred by the prosecuting attorney in the operation of that office. See Mo. Rev. Stat. §570.120; 559.100.

030 Prosecuting Attorney Delinquent Sales Tax Collection is used to account for one-half of the sales tax collection fee collected. See Mo. Rev. Stat. §56.312

031 911 System is used to account for the operation of an emergency telephone service and the operational costs associated. See Mo. Rev. Stat. §190.305.

035 Senior Citizens' Services Fund is used to account for property taxes collected to be used for programs which will improve the health, nutrition, and quality of life of persons who are sixty years of age or older. See Mo. Rev. Stat. §67.990.

036 Inmate Security Fund is used to be utilized to develop biometric identification systems to ensure that inmates can be properly identified and tracked within the county jail system. See Mo. Rev. Stat. §488.5026; 221.102.

039 Emergency Services & Public Safety Fund is used to account for the prepaid wireless emergency telephone service charge that was effective as of January 1, 2019. See. Mo. Rev. State. §190.460.2(1) & §190.460.3(6).

041 Domestic Abuse is used to account for fees collected on marriages and dissolution of marriages and to provide funding to shelters for victims of domestic violence. See Mo. Rev. Stat. §451.151;488.607.

042 Recorder's Technology is used to account for the recording fees collected for the purchase, installation, upgrading, and maintenance of modern technology necessary to operate the Recorder's Office. See Mo. Rev. Stat. §59.800; 59.319.

043 Homeless Assistance is used to account for a record-filing fee collected for the purpose of providing financial assistance to agencies that serve homeless families. See Mo. Rev. Stat. §67.1063; 59.319.

044 Recorders Fee is used to account for the collection, deposit, and distribution of a user fee for the purpose of record storage, microfilming, and preservation. See Mo. Rev. Stat. §59.319.

045 Assessment is used to account for implementing the county's assessment and equalization maintenance plan and for assessing real and personal property. See Mo. Rev. Stat. §137.750.

047 Federal Forfeiture is used to account for the federal forfeiture and proceeds from the sale of confiscated property by various law enforcement entities. See Article IX, Section 7 of the MO Constitution.

048 Sheriff Revolving is used to account for the fee charged to citizens wishing to obtain a conceal carry weapons permit. This fund shall be used by law enforcement agencies for the purchase of equipment, to provide training, and to make necessary expenditures to process applications for concealed carry permits or renewals, including but not limited to the purchase of equipment, information and data exchange, training, fingerprinting and background checks, employment of additional personnel, and any expenditure necessitated by an action under section 571.114 or 571.117. Any excess funds unnecessary to meet the

mandate of 50.535.3 may be expended for other purposes or transferred to discretionary funds for the county sheriff. See Mo. Rev. Stat. §50.535; 571.101.

400 County Urban Road System is used to account for the repair and improvement of existing roads, streets, and bridges within the cities, towns, and villages of Jackson County funded through an amount not to exceed twenty-five percent of the Road and Bridge property tax levy.

Capital Project Funds

011 Rock Island Railroad is used to account for capital projects for the Rock Island shared use path.

019 Sports Complex Sales Tax is used to account for the cost of improvements of the Truman Sports Complex facilities paid for by the 3/4 of a percent sales tax passed by the voters.

024 New Detention Center is used to account for the construction of the new detention center.

Debt Service Funds

072 Stadium Sales Tax Debt is used to account for the repayment of debt owed on improvements to the Truman Sports Complex facilities authorized by Ord. 3732.

073 Special Obligation Bond is used to account for the repayment of special obligation bonds issued by Jackson County.

Enterprise Funds

300 Park Enterprise is used to account for the revenues and expenses resulting from operation of the park enterprise activity.

Proprietary - Internal Service Funds

060 Self Insurance is used to account for the activity pertaining to the County's unemployment, workers' compensation, and general liability expenses.

061 Vehicle Lease is used to account for the activity pertaining to the County's Enterprise leased vehicles.

063 Self-Insurance Health is used to account for the activity pertaining to the County's and Associate's portion of the health and dental self-insurance plans.

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Fiscal Policies

Purpose:

Jackson County has an important responsibility to its citizens to carefully account for public funds, to manage municipal finances wisely and to plan the adequate funding of services and facilities desired and needed by the public.

Our purpose in establishing a formal set of fiscal policies is to ensure that the public's trust is upheld. By adopting a set of fiscal policies, the County will be establishing the framework under which it will conduct its fiscal affairs, ensuring that it is and will continue to be capable of funding and providing outstanding local government services.

Our fiscal policy has specific objectives designed to ensure our continued fiscal well-being. These objectives are:

A) To protect the governing body's policy-making ability by ensuring that important policy decisions are not controlled by financial problems or emergencies.
B) To enhance the County's policy making ability by providing accurate information on program and operating costs.
C) To assist the sound management of the County government by providing accurate and timely information on current and anticipated financial conditions.
D) To provide sound principles to guide the important decisions of the County which have significant fiscal impact.
E) To set forth operational principles, which minimize the cost and financial risk of government consistent with the services, desired by the public.
F) To employ revenue policies, which prevent undue or unbalanced reliance on any one source which distribute the cost of services fairly, and which provide adequate funds to operate desired programs.
G) To provide and maintain essential public facilities, utilities, infrastructure and capital (physical) plant.
H) To protect and enhance the County's credit rating.
I) To insure the legal use of all County funds through efficient systems of financial security and internal controls.

Revenue Policy

1. A diversified and stable revenue system will be maintained to shelter the government from short run fluctuations in any one revenue source.
2. Each existing and potential revenue source will be re-examined annually to ensure that they are kept current.
3. One-time revenues will be used only for one-time expenditures. The County will avoid using temporary revenues to fund mainstream operational services.
4. All revenue forecast shall be conservative.
5. All County funds shall be (a) safely invested, (b) with a sufficient level of liquidity to meet cash flow needs, and (c) invested at the maximum yield possible consistent with our debt policy. One hundred percent (100%) of all idle cash will be continuously invested.
6. All funds will develop and maintain a five percent (5%) cash flow reserve where practicable.

Fiscal Policies

Operating Budget Policy

1. The County shall maintain a balanced budget. This means that all operating expenses shall not exceed operating revenue in the recommended budget. Any one-time revenue source, such as under spending or fund balance, shall only be used for one-time expenses that do not add to the fixed operating cost.
2. Regular reports comparing actual to budgeted expenditures are available to each department from the Financial Management System to keep them abreast of the County's expenditures.
3. Before the County undertakes any agreements that create fixed cost, the cost implications, both operating and capital, of such agreements will be fully determined for the current and future years.
4. Estimates of all non-salary benefits, such as social security, pension, and insurance, and their impact on future budgets shall be annually assessed.
5. Cost analysis of salary increases will include the effect of such increases on the County share of related fringe benefits.

Capital Improvements

1. The County will determine and use the most effective and efficient method for financing all new capital projects.
2. The County will develop and maintain a five (5) year Capital Improvements Plan (CIP).

Accounting Policy

1. The County will maintain high standards of accounting by following Generally Accepted Accounting Principles, (GAAP) in accordance with the standards developed by the Government Accounting Standards Board (GASB) and endorsed by the Government Finance Officers Association (GFOA).
2. An independent annual audit will be performed by a public accounting firm who will issue an official opinion on the annual financial statements and a management letter detailing areas that need improvement.
3. Full disclosure will be provided in the financial statements and bond representations.
4. Financial systems will be maintained to monitor expenditures and revenues on a monthly basis, with a thorough analysis and adjustment.
5. The accounting system will provide monthly information about cash positions and investment performances.
6. The County will annually submit documentation to obtain the Certificate of Achievement for Excellence in Financial Reporting from the GFOA.

Debt Policy

1. Capital projects, financed through bond proceeds, shall be financed for a period not to exceed the useful life of the project.
2. Long-term borrowing will be confined to capital improvements too large for current operating and one-time revenues.
3. Proceeds from long-term debt should only be used for construction project costs, acquisition of

other fixed assets, bond issue costs, debt service reserve requirements, and refunding of outstanding bond issues and will not be used for current, ongoing operations.

4. The County should actively monitor its investment practices to ensure maximum returns on its invested bond funds while complying with Federal arbitrage guidelines.
5. The Finance Department should continually monitor outstanding debt issues to verify compliance with debt covenants.
6. The County's financial management policies should be oriented to maintain a balanced relationship between issuing debt and pay-as-you-go financing.

Reserve Policy

1. Contingency - The County should strive to maintain an unreserved fund balance equal to or greater than three percent (3%) of anticipated revenue. This reserve will be calculated based on the adopted annual operating budget of the County. These funds will be used to avoid cash-flow interruptions, generate interest income, reduce need for short-term borrowing and assist in maintaining what is considered an investment grade bond rating capacity.

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Summary of Significant Accounting Principles

The general purpose financial statements of the County are prepared in conformity with Generally Accepted Accounting Principles (GAAP) as applied to government units. The Governmental Accounting Standards Board (GASB) is the accepted standard setting body for establishing governmental accounting and financial reporting principles. The following is a summary of the County's significant accounting policies.

Reporting Entity

As required by GAAP, the County's general purpose financial statements include the transactions of all funds of the County and its component units.

Basis of Presentation

The accounts of the County are organized on the basis of funds, each of which is considered to be a separate accounting entity.

The operations of each fund are accounted for by providing a separate set of self-balancing accounts, which comprise its assets, liabilities, equities, revenues and expenditures or expenses. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped by type in the general purpose financial statements.

The following fund types are used by the County:

Governmental Fund Types

Governmental Funds are those funds through which most governmental functions of the County are financed. The acquisition, use and balances of the County's expendable financial resources and the related liabilities (other than those in proprietary funds) are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position.

The following are the County's governmental fund types:

The General Fund is the principal fund of the County and accounts for all financial transactions not accounted for in other funds. The general operating expenditures, fixed charges and capital improvement costs that are not paid through other funds are financed through revenues received by the General Fund.

Special Revenue Funds are operating funds used to account for certain property taxes, grant funds and other special revenues legally restricted for specific purpose.

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, principal, interest and other related costs of the County's general long-term debt.

Capital Project Funds are used to account for financial resources designated to construct general fixed assets which, by their nature, may require more than one budgetary cycle for completion.

Proprietary Fund Types

Proprietary Funds are those in which the measurement focus is upon determination of net income. The County's proprietary funds include an Enterprise Fund and Internal Service Funds.

Enterprise Fund is used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost (expenses, including depreciation) of providing the goods or services to the general public on a continuing basis be financed or recovered through user charges, or where the periodic determination of net income is deemed appropriate.

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County, on a cost-reimbursement basis.

Fiduciary Fund Types

Fiduciary Funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations or other governmental units and/or other funds.

Expendable Trust and Agency Funds - Expendable Trust Funds are accounted for in essentially the same manner as Governmental Funds. Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations.

Nonexpendable and Pension Trust Funds are accounted for in essentially the same manner as Proprietary Funds.

Basis of Accounting

Basis of accounting refers to when revenues, expenses, transfers and the related assets and liabilities are recognized in the accounts and reported in the general purpose financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied.

All Governmental, Expendable Trust and Agency Funds utilize the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (e.g., when they become both measurable and available). Measurable means the amount of the transaction that can be determined and available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Application of the "susceptibility to accrual" criteria requires judgement, consideration of the materiality of the item in question, and due regard for the practicality of accrual, as well as consistency in application.

Significant revenues, which are considered susceptible to accrual, include property, sales and other related taxes, interest and certain State and Federal grants and entitlements. Certain revenues, which are measurable and susceptible to accrual, but not yet available, are reported as deferred revenue and recognized as revenue when collected. Licenses and permits, fines and forfeitures, and miscellaneous revenues are recorded as revenues when received in cash because they are not measurable until actually received.

Summary of Significant Accounting Principles

Under the modified accrual basis of accounting, expenditures are recognized in the accounting period in which the related fund liability is incurred except for interest on long-term debt, which is recognized when due, and prepaid expenses, which are not recorded. Encumbrances are not recognized as expenditures; however, open encumbrances are reported as reservations of fund balance since the commitments will be honored in subsequent years.

The accrual basis of accounting is utilized by the Enterprise Fund, the Internal Service Funds, the Nonexpendable Trust Fund and the Pension Trust Fund. Under this basis of accounting, revenues are recognized when earned and expenses are recorded when liabilities are incurred.

If recommended by management and approved by ordinance, the budget can be amended to make supplemental or emergency appropriations. Budgetary transfers of less than $10,000 between two departments within a division require the approval of the Budget Officer and the County Executive. The County Legislature must approve transfers greater than $10,000 within or between two departments within a division and all transfers between divisions.

Unencumbered appropriations lapse at the end of the fiscal year. Appropriations in the Governmental Fund Types are charged as encumbrances when commitments are made. Fund balances are reserved for outstanding encumbrances, which serve as authorization for expenditures in the subsequent year.

At Jackson County, budgetary control is exercised at the departmental level; this is the level on which expenditures may not exceed appropriations. Under state law, control of budget appropriations is exercised at the fund level.

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The Budget Cycle

An annual budget prepared under the modified accrual basis of accounting (except that the encumbrances are treated as expenditures for budget purposes) is adopted in December prior to the beginning of each fiscal year for all budgeted Governmental Fund Types.

Pursuant to the Jackson County Code, Chapter Five, the County Executive must submit a balanced recommended budget to the County Legislature no later than November 15th every year. The budget must include a complete financial plan for all County funds and activities subject to appropriation, including proposed tax rates, an estimate of all income and revenue and all proposed expenditures for current operations, debt service, and capital expenses.

The annual budget document does not contemplate grants for appropriation. These are done as the grants are awarded on a case by case basis with no expectation of a grant continuing beyond the current year.

The County Executive submits the recommended budget to the Legislature in accordance with County Code. The budget document must include: a budget message outlining the fiscal policy of the government; a detailed budget estimate of revenues and expenditures by fund; and Appropriation and Tax Levy Ordinances.

The County performs the following procedures for establishing the budget:

May - July

Budget Package Preparation

Each year, the Budget Office gathers all of the necessary information for the Departments to begin their budget request. This information includes an analysis of the previous three years spending, a detail of each budgeted employee and their associated costs, the formatted budget sheets for each line item, a Departmental Overview with current goals, objectives, performance measures, and all necessary fiscal information.

June - August

Department Budget Request

Once the budget packages are assembled and delivered, the Departments then begin the task of quantifying their budget needs for the upcoming fiscal year. Departments should start by reviewing their goals and objectives and updating them where needed. The Departments then begin to assemble the information necessary to make their budget request and have the entire package submitted back to the Budget Office by August 15th.

August - September

Department Budget Request Review

Once the budget requests are submitted, the Budget Office begins to review the request and compile a preliminary budget based on request.

Informal Department Budget Hearings

The Budget Office along with other members of the Administration and the Legislature will request a meeting with each Department to go over the request and have any questions about the request answered. These hearings are a time for the Departments to provide information necessary for the staff to make quality recommendations to the Chief Administrative Officer and the County Executive.

October

Executive Budget Review

Once the Budget Office has made recommendations to the Chief Administrative Officer, the departments are given one more opportunity to discuss their request and the Budget Office's recommendation. Once these hearings have occurred, the Budget Office will complete the recommended budget per the revisions the Chief Administrative Officer requested. The CAO will then present the Administration's budget to the County Executive for their review and comment.

November

Recommended Budget Submitted

The County Executive will present a recommended budget to the Jackson County Legislature on or before November 15.

December

Legislative Review, Public Comment, and Adoption

The Legislature will begin their review of the budget and hold hearings with departments as necessary. Before the Legislature can adopt the budget, they are required to hold a public hearing. The Clerk of the Legislature will post this as required by law. The Legislature must approve the budget no later than December 31, unless it is an election year for both the Legislature and the County Executive.

Once the Legislature has adopted the budget, the County Executive has 10 days to accept, deny, or let the budget go into effect without comment. The County Executive has line-item veto power that the Legislature can overrule with a majority vote.

NOTE:

The budget for the year following the election of the County Legislature and the County Executive must be adopted no later than January 31 of the budget year. The timeline will alter slightly to accommodate a new administration if necessary.

Budget / Management Policies

Purpose

Our purpose in establishing a formal set of budget policies is to ensure that the public's trust is upheld. These policies will serve as a blueprint to achieve fiscal stability required to accomplish the County's policy goals and objectives.

Relationship to Overall County Goals and Objectives

The County will develop a mission statement, strategic plan, and conforming goals for the successful development and maintenance of our financial management policy. The finances of the County should be the vehicle by which the goals and objectives are obtained, not driven. This philosophy will help ensure that the County remains financially viable well into the future.

In addition, the County as an institution has multiple partners including citizens, taxpayers, businesses, employees, and other governments. As a major institutional, economic and service force in the region, it is important that the County strengthen its relationships with its partners by adopting clear and comprehensive financial policies.

Objectives

- To guide in policy decisions which have a significant fiscal impact
- To set forth operating principles which minimize the cost of government and reduces financial risk
- To employ balanced and fair revenue policies which provide adequate funding for desired programs
- To maintain appropriate financial capacity for present and future needs
- To promote sound financial management by providing accurate and timely information on financial conditions
- To protect and enhance the County's credit rating and prevent any default on any debt
- To ensure the legal use of financial resources through an effective system of internal controls
- To promote cooperation with other governments and the private sector in the financing and delivery of services

Budget Policy

This policy complies with the Local Budget Law of Missouri as outlined in Chapter 50 RSMo, and for the preparation, recommendation, consideration, adoption, execution, and audit of Jackson County's annual budget.

Scope

This policy applies to all departments, Agencies or Divisions within Jackson County.

Guideline

Annually, the Jackson County Legislature has the authority and responsibility to adopt the County Executive's recommended budget approving the use of public funds for the operation of all County activities. Jackson County's fiscal year runs from January first through December thirty-first.

Budget / Management Policies

Preparation

The County Executive shall present a recommended budget for the Jackson County Legislature's consideration no later than November 15th each year.

Balanced Budget

The County Executive shall present a balanced budget. This means that all operating expenses shall not exceed operating revenue in the recommended budget. Any one-time revenue source, such as under spending or fund balance, shall only be used for one-time expenses that do not add to the fixed operating cost.

Contingencies

RSMo 50.540.4 mandates that the County shall provide in its appropriation order, that an amount equal to not less than three (3) percent of the total estimated General Fund Revenues for an operating contingency shall be appropriated each year as an emergency fund. The County Executive has voluntarily added this requirement to all other major funds and special revenue funds that may have a use for a contingency.

Fund Balance

The recommended budget was developed with the idea of creating a cash flow reserve as a designation within fund balance to begin to rebuild necessary cash flows for operations within all major funds. The County goal is to have a 5% cash flow reserve for all major funds utilizing the Governmental Finance Officers Association (GFOA) recommended standards.

Capital Improvement Budget & Five-Year Plan

The County Administration developed with the Jackson County Legislature an initial five-year Capital Improvement Plan (CIP) to determine what the true capital needs of the organization are today and into the future. The CIP shall be adequate to maintain capital assets at a level sufficient to protect infrastructure and minimize future maintenance and replacement costs. The CIP, once adopted, will be reviewed and updated annually prior to the adoption of the annual budget. The CIP plan will identify ongoing operating requirements associated with each capital project. If a capital request is approved during the budget process the operating budget will reside in the appropriate department assigned to oversee the project, e.g. facilities for buildings, fixtures, furniture, IT solutions, fleet replacement, etc. Capital project budgets will include all expenses associated with the completion of the project.

Position Control

The recommended budget shall include a total number of recommended permanent full-time equivalent (FTE) positions by classification. Grant-related positions which do not require County matching dollars will be approved by the Jackson County Legislature.

Revenues

The recommended budget shall include revenue and resource estimates that balance with the recommended appropriations. The revenues of Jackson County are more fully discussed in the Revenue analysis section of the budget book.

Budget / Management Policies

Legislative Consideration and Adoption

The Jackson County Legislature approves the budgeted level of expenditures by fund and department. At any point prior to adoption, the Legislature may revise the recommended budget pursuant to County and State Law.

Budget Configuration

The Jackson County budget is adopted on a basis consistent with General Accepted Accounting Principles (GAAP). For further discussion of this topic, please review the Fiscal Policies and Summary of Significant Accounting Principles located within this section of the budget document.

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Chart of Accounts

Description of the Budget

There are two (2) ways the budget is delivered in Jackson County:

1. By Fund – Each Department's budget is displayed by each Fund, which is found in the front section of this budget book. For each fund, you will find the Revenue Budget (3 years of actual revenue & 3 years of adopted revenue) and each departments' expense budget for that fund.
2. By Department – Each Department's budget is broken down by line item, which can be found immediately after the budget by fund.

A. FUND

Each Fund has its own three (3) digit number. The County's budget is made up of the following funds:

GENERAL FUNDS:

001 General
009 Marijuana Sales Tax
013 County Improvement

SPECIAL REVENUE FUNDS:

002 Health
003 Park
004 Special Road & Bridge
005 Sewer
007 Convention & Sports
008 Anti-Crime Sales Tax
026 Prosecuting Attorney Training
028 Law Enforcement Training
029 Pros. Attorney Bad Check
030 Pros. Attorney Delinquent Sales Tax
031 E911 System
036 Inmate Security
041 Domestic Abuse
042 Recorders' Technology
043 Homeless Assistance
044 Recorder's Fee
045 Assessment
047 Federal Forfeiture
048 Sheriff's Revolving
050 American Rescue Plan
400 County Urban Road System

CAPITAL PROJECT FUNDS:

011 Rock Island Railroad C/P
019 Sports Complex Sales Tax C/P
024 New Detention Center C/P

Debt Service Funds:

070 Obligation to US Gov't D/S
072 Sports Complex Sales Tax D/S
073 Special Obligation Bond D/S

ENTERPRISE FUND:

300 Park Enterprise

INTERNAL SERVICE FUNDS:

060 Self-Insurance
063 Self-Insurance Health
061 Vehicle Lease

Chart of Accounts

B. DIVISIONS / DEPARTMENTS

Department names are what we use every day such as “Administration”, “Records”, etc. All departments roll up into a Division. Each Department or Office has its own Four (4) digit number. The County’s budget is made up of the following departments and offices. (Division name is in bold):

County Administration

1001 County Executive’s Office
1006 County Memberships
1007 County Events
1009 State of the County
1020 Charter Review
1101 County Counselor
1196 Wellness Incentive
1197 Unemployment Claims
1198 Organizational Training
1199 Tuition Assistance
1201 Merit Commission
1202 Human Resources
1220 Economic Development
1221 Communications
1305 Information Technology
1401 Budget Office
1402 Purchasing
1404 Finance
4501 EHRCC
4502 Ethic Commission
7101 Domestic Violence Assistance

County Legislature

0101 Legislature - First District At Large
0102 Legislature - Second District At Large
0103 Legislature - Third District At Large
0104 Legislature - First District
0105 Legislature - Second District
0106 Legislature - Third District
0107 Legislature - Fourth District
0108 Legislature - Fifth District
0109 Legislature - Sixth District
0112 Legislature - As A Whole
0201 Legislature - Clerk of the County
0301 Legislature - Auditor’s Office
0302 Legislature - Compliance
7001 Housing Resource Commission
9000 Outside Agencies

County Operations

1011 Public Works Fleet Replacement
1013 Assessment Fleet Replacement
1022 Jackson County Land Trust
1403 Collections
1405 Delinquent Tax Sale
1406 Senior Tax Relief
1501 Public Works - Director’s Office
1502 Public Works - Engineering
1504 Public Works - Development
1505 Public Works - Planning Commission
1506 Public Works - Road & Bridge Maintenance
1507 Public Works - Special Projects
1509 Public Works - Vehicle Maintenance
1801 Recorder of Deeds
1804 Records Center
1805 JC Historical Society
1902 Assessment
3003 Public Defender Rent
3004 County Municipal Court
5003 KCEB - Primary Election
5004 KCEB - General Election
5005 JCEB - Primary Election
5006 JCEB - General Election
5007 Board of Equalization
5010 JC Sports Authority
5020 JC Sports Authority Payroll
5401 Kansas City Election Board
5501 Jackson County Election Board
5502 JC Election Board Equipment

County Public Health

1503 Environmental Health
1520 Trophy Estates
1522 Animal Control
2001 Medical Examiner
2600 University Health
2603 Jackson County Health Department
3501 Public Administrator

Chart of Accounts

County Public Safety

1012 Sheriff Fleet Replacement
2701 Corrections
4101 Prosecuting Attorney
4103 Prosecutor - Family Support
4151 Jackson County Drug Task Force
4152 Prosecutor - Criminal Prosecution
4153 Kansas City Police Department
4154 Prosecutor - Deferred Prosecution
4201 Sheriff's Office
4202 Sheriff's Traffic Unit
4205 Regional Radio System
4401 COMBAT Administration
4407 COMBAT Programming
5031 Emergency 911 System
5032 911 Initiatives

Courts

2101 Family Court
2199 Family Court - Facilities
3001 Circuit Court

Facilities Management

1203 Facilities Management – Vehicle Maintenance Center
1204 Facilities Management - Kansas City
1205 Facilities Management – Eastern Jackson County Courthouse
1207 Facilities Management - Community Justice
1206 Facilities Management - Truman Courthouse
1208 Facilities Management - 201 W. Lexington
1209 Facilities Management – Independence Prosecutor's Office
1210 Facilities Management - Detention Center
1214 Facilities Management - New Detention Center
1215 Facilities Management - Health Building
1216 Facilities Management - Administration Bldg.
1218 Facilities Management - Sheriff's Office
1217 Facilities Management - Special Projects
1231 Facilities Management - Tech Center
1232 Facilities Management - Animal Shelter
1233 Facilities Management - Medical Exam. Bldg.
1234 Facilities Management - Election Board/WH
1236 Facilities Management - 14th St Parking Garage

Parks + Rec

1010 Parks - Fleet Replacement
1601 Parks - Director's Office
1602 Parks - Operations
1603 Parks - Heritage Programs & Museums
1605 Parks - Safety/Interpretation
1606 Parks - Special Recreation
1608 Parks - Construction Services
1609 Parks - Trail Maintenance
1624 Parks - Natural Resources
1652 Parks - Registration & Permits
1653 Parks - Marinas
1657 Parks - Outdoor Recreation & Day Camps
1666 Parks - Fred Arbanas Golf Course
1670 Parks - Special Events
1682 Parks - Adair Softball Complex
3601 Rock Island Rail Corridor Auth.

Internal Services

8003 Contingency - State Mandated 3%
8005 Contingency - Non-Mandated
8004 Special Prosecution
9100 Operating Transfers

Chart of Accounts

C. EXPENDITURE ACCOUNT OBJECTS

All object codes are a five (5) digit code. The first digit represents the classification of the object. These classifications are:

1 - Assets
2 - Liabilities
3 - Equity
4 - Revenues
5 - Expenditures

The next digit represents the category of the object. These categories are:

5 - Personnel Services
6 - Contractual Services
7 - Supplies
8 - Capital Outlay

The County's budget is made up of the following expense accounts:

Personnel Services

55010 Regular Salaries
55015 Elected Officials Salaries
55020 Seasonal Salaries
55025 Part Time Salaries
55026 Holiday Pay
55027 Boards/Commissions Salaries
55030 Over Time Salaries
55034 Bilingual Incentive Pay
55035 Shift Differential Incentive
55036 Car Allowance
55037 Mobile Phone Allowance
55040 FICA Taxes
55050 Pension Contribution
55055 Union Pension/Insurance
55056 Prosecutor's Pension
55060 Insurance Benefits
55061 Fixed Cost & Dental
55062 HSA Contribution
55063 Insurance Admin Fee
55066 Life Insurance
55070 Unemployment Ins.
55090 Salary Adjustments
55091 Salary Contingency
55092 One Time Bonus
55093 RIF Plan
55094 Salary Savings
55098 Charge In
55099 Charge Out
55110 Workmen's Comp.
55130 Vacation Payout
55140 Sick Leave Pay Out
55145 Compensatory Time
55150 Long term Disability

Contractual Services

56005 Community Crime Prevention
56010 Auditing & Accounting Services
56011 HR/Payroll Services
56012 Financial Advisory Services
56013 Banking Fees
56015 Title Searches
56020 Legal Services
56021 Lobbyist Services
56025 Special Prosecutor Fees
56030 Architectural & Engineering Services
56040 Appraisal Services
56050 Court Reporting Services
56060 Medical & Dental Services
56070 Intergovernmental Agreements
56071 Election Board Expense
56080 Other Professional Services
56082 Information Technology Consulting Services
56083 Transcription Services
56082 Information Technology Services
56084 Interpreter Services
56085 Temp Agency Services
56086 Call Center Services
56087 Locksmith Services
56088 Armored Car Services

56089 Veterinarian Services
56090 Health & Social Services
56091 Offsite Inmate Housing
56092 Drug Treatment Services
56100 Disability
56105 Operating Transfers Out
56110 Postage
56120 Mileage Reimbursement
56121 Parking Expenses
56122 Bus Passes
56130 Freight & Drayage
56140 Travel Expense
56141 Reimbursement Travel
56150 Relocation Cost
56160 Meeting Expense
56165 Coffee & Water Service
56170 Transportation Expense
56171 Forensic Transportation Expense
56172 Inmate Transportation Services
56200 Legal Notices
56210 Advertising
56220 Photographing & Blue Printing
56230 Printing
56240 Office Services Charges
56310 Property Damage
56311 Inmate Property Insurance
56330 Bond & Surety
56331 Officials' Bond
56360 Life Insurance
56370 Liability Insurance
56371 Malpractice Insurance
56380 Uninsured Claimants
56381 Unemployment Claims
56410 Gas
56420 Electricity
56430 Telephone Utility
56431 Network Services
56432 Mobile Phone Services
56433 eFax Services
56435 Telephone Maintenance
56439 TV Service
56440 Water
56445 Chilled Water
56450 Sewer Service
56460 Refuse Collection
56470 Steam
56510 Maintenance & Repair – Buildings
56511 Maintenance & Repair - Elevators
56520 Maintenance & Repair – Equipment
56521 Maintenance & Repair – IT Equipment
56522 Maintenance & Repair – Medical Equip.
56523 Maintenance & Repair – Security Cameras
56530 Maintenance & Repair – Auto
56540 Maintenance & Repair – Office Equip
56560 Maintenance & Repair – Common Equip
56570 Maintenance & Repair - Misc.
56580 Maintenance & Repair – Data Pro
56610 Rent - Land
56620 Rent - Buildings
56630 Rent - Auto
56640 Rent – Office Equipment
56641 Copier Rental/Maintenance
56642 Postage Meter Rental
56643 Mobile Phone/Pager Rental
56661 Software Purchases
56662 Software Maintenance
56663 Software As A Service
56670 Rent – Miscellaneous
56675 Rent – Uniforms
56676 Rent – Outside Sanitation Fac.
56680 Rent – Heavy Equipment
56701 Security Services
56710 Dues & Membership
56711 Wellness Incentive
56712 Pre-Employment Services
56713 Drug Screening Services
56715 Professional Licensing Fees
56716 Accreditation Expense
56720 Settlements & Judgments
56725 Emergency Response
56726 Tree Removal Services
56730 Janitor Services
56731 Window Cleaning Services
56732 Landscaping/Mowing Services
56733 Audio/Video Services
56734 Towing Services

56735 Lock Box Services
56736 Mapping Services
56737 Shredding Services
56738 Moving Expenses
56739 Carpet Cleaning Services
56740 Laundry Services
56741 Pumping Services
56742 Inspections & Testing
56750 Tuition Reimbursement
56755 Education Incentive
56756 Training Expense
56760 Court Costs & Investigation Serv.
56761 Indigent Court Services
56762 Court Ordered Attorney Fees
56763 Ankle Bracelet Monitoring Services
56765 WWIP Payments
56770 Administrative Services Fee
56771 Credit Card Payment Service Fee
56775 Public Administrator's Fee
56780 Institutional Care Fee
56781 Public Safety Radio Fee
56782 Animal Care Cleaning/Grooming
56783 Scanning Services
56784 Payments to Sports Teams
56785 State Hazmat Payments
56788 Indigent Burials\Cremations
56789 Outside Agency Funding
56790 Other Contractual Services
56791 Microfilm/Microfiche Services
56792 Referee/Officiating Services
56793 Catering Services
56794 Car Wash Services
56795 Alarm/Security Services
56796 Animal/Pest/Extermination Services
56797 REGIS Charges
56798 Grant Match
56799 Marketing
56809 Hazardous Waste
56810 Circuit Court Jury
56820 Grand Jury
56830 Contingency
56832 Inmate Work Payments
56840 Prosecutor Contingency
56844 Narcotic Purchases
56845 Investigative Expense
56846 Informant Fee
56847 Lab Fees
56850 Boards & Commissions
56851 Stormwater Commission
56860 Restitution Payments
56870 Food Services
56875 Late Charges
56880 Sales & Use Tax
56885 Special Assessments
56890 Economic Activity Taxes
56895 Levee District Tax
56910 Interest
56920 Fiscal Agent Fees
56930 Bond Payments
56940 Advance Refunding
56950 Sinking Fund Deposit
56960 Note Issue Expense

Supplies

57010 Office Supplies
57015 Copier Supplies
57020 Reference Books & Publications
57021 Newspaper/Mag Subscriptions
57025 Golf Course Greens/Supplies
57029 Boat Dock Hardware/Supplies
57030 Resale Purch – Miscellaneous
57031 Resale Purch - Food
57032 Resale Purch - Beverages
57033 Resale Purch - Golf Supply/ Equip.
57034 Resale Purch - Marina Equip.
57035 Resale Purch – Miscellaneous Souvenirs
57040 Storeroom Supplies
57041 Paper Supply – Copy Paper
57045 Paper Supply – Computer Paper
57051 Gifts/Awards
57110 Gasoline
57120 Heating Fuel
57130 Building Cleaning Supplies
57140 Linen Supplies
57150 Kitchen & Dining Supplies
57160 Food

57165 Livestock Supplies/Services
57170 Medical & Dental Supplies
57180 Laboratory Supplies
57181 Body Bags
57190 Wearing Apparel
57191 Wearing Apparel – Inmates
57192 Safety Equipment
57200 School Supplies
57210 Recreation Supplies
57220 Garden & Agriculture Supplies
57230 Other Operating Supplies
57231 Fire Inspection Supplies
57232 Refuse Supplies
57233 Fasteners & Epoxies
57235 Hygiene Products
57240 Motor Oil & Lubricants
57250 Inventory
57310 Auto & Truck Parts
57320 Machinery & Equipment Parts
57330 Plumbing Supplies
57340 Paint & Supplies
57350 Lumber Wood & Supplies
57355 Metal
57360 Electrical Supplies
57370 Building Operating Supplies
57371 HVAC Supplies
57372 Welding Supplies
57373 Masonry Supplies
57380 Asphalt
57390 Concrete
57400 Signs, Badges, & Markers
57410 License Plates & Registration
57420 Traffic Control Supplies
57430 Road Oil
57440 Rock
57450 Salt & Sand
57460 Batteries & Anti-Freeze
57461 Winterizing Products
57462 Chemicals - Treatment
57490 Tires
57510 Small Tools & Minor Equipment
57520 Small Arms & Ammunition
57521 Operating Equipment – Law Enforcement
57601 Computer, Printer, Accessories

Capital

58010 Land & Right of Way
58020 Buildings & Improvements
58028 Light Poles
58029 Fencing & Gates
58040 Roads & Highways
58041 Annual Road Program
58050 Culverts
58051 Storm water Projects
58052 Wastewater Treatment Systems
58055 Bridge Replacement Program
58060 Other Improvements
58070 City Projects
58110 Heavy Machinery & Equipment
58111 Landscaping Equipment
58115 Sheriff Vehicle Equipment
58120 Automobiles
58130 Trucks
58140 Household Furniture & Fixtures
58145 Appliances
58150 Office Furniture & Fixtures
58154 Park Furnishings
58155 Park Playground Equipment
58156 Park Commemorative Bench
58160 Radio/Communications Equip.
58165 Boats & Motors
58170 Other Equipment
58171 Personal Computers/Accessories
58172 Printers & Scanners
58173 Computer Equipment/Terminal
58180 Audio/Video Recording Equipment
58201 PC Lifecycle Lease
58202 Lease/Purchase Equipment
58203 Golf Cart Lease

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2025 Estimated Revenues, Expenditures by Fund, Fund Balances

	General FD001	MariJuana Sales Tax FD009	County Improvement FD013	Health FD002	Parks FD003	Special Road & Bridge FD004
Source of Revenues						
Total Taxes	$ 107,606,030	$ 6,500,000	$ -	$ 27,207,496	$ 17,516,486	$ 15,413,145
Total Licenses & Permits	696,000	-	-	904,500	-	471,385
Total Intergovernmental	13,751,917	-	-	100,000	-	-
Total Charges for Services	33,027,075	-	-	1,166,000	253,542	-
Total Fines & Forfeitures	1,546,300	-	-	-	-	-
Total Park Fees	-	-	-	-	-	-
Total Miscellaneous	2,818,000	-	-	3,572,800	30,000	7,100
Total Operating Revenue	**159,445,322**	**6,500,000**	**-**	**32,950,796**	**17,800,028**	**15,891,630**
Total Operating Transfers In	614,614	-	-	47,000	-	-
Total Revenue Available	**$ 160,059,936**	**$ 6,500,000**	**$ -**	**$ 32,997,796**	**$ 17,800,028**	**$ 15,891,630**
Appropriations						
Count Administration	20,760,288	-	2,118,000	91,313	250,000	-
County Legislature	5,069,242	3,350,000	100,000	3,000,000	-	-
County Operations	14,082,365	4,300,000	1,425,796	-	-	13,713,095
County Public Health	-	3,000,000	-	19,188,257	-	-
County Public Safety	62,977,878	-	327,000	9,783,802	-	-
Courts	48,501,464	-	-	669,464	-	-
Facilities Management	12,713,470	-	6,960,807	449,829	-	252,465
Parks + Rec	15,000	-	3,415,000	-	16,699,498	-
Internal Services	25,388,208	-	-	4,998,300	3,863,467	3,879,038
Total - Budget	**$ 189,507,915**	**$ 10,650,000**	**$ 14,346,603**	**$ 38,180,965**	**$ 20,812,965**	**$ 17,844,598**

2025 Estimated Revenues, Expenditures by Fund, Fund Balances

	Sewer FD005	Convention & Sports Complex FD007	Anti-Crime Sales Tax FD008	Grant FD010	Prosecuting Attorney Training FD026	Law Enforcement Training FD028
Source of Revenues						
Total Taxes	$ -	$ -	$ 33,919,929	$ -	$ -	$ -
Total Licenses & Permits	-	-	-	-	-	-
Total Intergovernmental	-	3,000,000	413,800	653,598	-	5,600
Total Charges for Services	43,100	-	-	-	-	1,700
Total Fines & Forfeitures	-	-	-	-	5,800	11,000
Total Park Fees	-	-	-	-	-	-
Total Miscellaneous	-	-	250,000	-	-	-
Total Operating Revenue	**43,100**	**3,000,000**	**34,583,729**	**653,598**	**5,800**	**18,300**
Total Operating Transfers In	-	3,500,000	-	-	-	-
Total Revenue Available	**$ 43,100**	**$ 6,500,000**	**$ 34,583,729**	**$ 653,598**	**$ 5,800**	**$ 18,300**
Appropriations						
Count Administration	-	-	-	-	-	-
County Legislature	-	-	-	-	-	-
County Operations	-	-	-	-	-	-
County Public Health	45,360	-	-	-	-	-
County Public Safety	-	-	36,888,217	-	10,000	20,000
Courts	-	-	5,030,212	-	-	-
Facilities Management	-	-	-	-	-	-
Parks + Rec	-	-	-	-	-	5,000
Internal Services	-	6,500,000	-	47,000	-	-
Total - Budget	**$ 45,360**	**$ 6,500,000**	**$ 41,918,429**	**$ 47,000**	**$ 10,000**	**$ 25,000**

2025 Estimated Revenues, Expenditures by Fund, Fund Balances

	E-911 System FD031	Senior Services FD035	Inmate Security FD036	Domestic Abuse FD041	Recorder's Technology FD042	Homeless Assistence Fund FD043
Source of Revenues						
Total Taxes	$ -	$ 7,000,000	$ -	$ -	$ -	$ -
Total Licenses & Permits	-	-	-	-	-	-
Total Intergovernmental	-	-	-	-	-	-
Total Charges for Services	8,157,000	-	180,000	52,000	116,500	273,000
Total Fines & Forfeitures	-	-	4,600	99,400	-	-
Total Park Fees	-	-	-	-	-	-
Total Miscellaneous	-	-	-	1,600	-	9,500
Total Operating Revenue	**8,157,000**	**7,000,000**	**184,600**	**153,000**	**116,500**	**282,500**
Total Operating Transfers In	-	-	-	-	-	-
Total Revenue Available	**$ 8,157,000**	**$ 7,000,000**	**$ 184,600**	**$ 153,000**	**$ 116,500**	**$ 282,500**
Appropriations						
Count Administration	129,943	7,000,000	-	175,000	-	-
County Legislature	-	-	-	-	-	358,876
County Operations	-	-	-	-	184,019	-
County Public Health	-	-	-	-	-	-
County Public Safety	9,592,417	-	208,224	-	-	-
Courts	-	-	-	-	-	-
Facilities Management	-	-	-	-	-	-
Parks + Rec	-		-	-	-	-
Internal Services	-	-	-	-	-	-
Total - Budget	**$ 9,722,360**	**$ 7,000,000**	**$ 208,224**	**$ 175,000**	**$ 184,019**	**$ 358,876**

2025 Estimated Revenues, Expenditures by Fund, Fund Balances

	Recorder's Fee FD044	Assessment FD045	Enterprise FD300	Rock Island Railroad Cap Project FD011	Sports Complex Sales Tax - Capital FD019	New Detention Center C/P FD024
Source of Revenues						
Total Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Total Licenses & Permits	-	-	-	-	-	-
Total Intergovernmental	-	-	-	-	-	-
Total Charges for Services	207,000	9,321,005	8,223,300	-	-	-
Total Fines & Forfeitures	-	-	-	-	-	-
Total Park Fees	-	-	-	-	-	-
Total Miscellaneous	11,700	-	175,000	-	149,300	-
Total Operating Revenue	**218,700**	**9,321,005**	**8,398,300**	**-**	**149,300**	**-**
Total Operating Transfers In	-	-	-	-	38,857,000	-
Total Revenue Available	**$ 218,700**	**$ 9,321,005**	**$ 8,398,300**	**$ -**	**$ 39,006,300**	**$ -**
Appropriations						
Count Administration	-	267,000	-	-	-	-
County Legislature	-	-	-	-	-	-
County Operations	326,000	11,651,708	-	-	-	-
County Public Health	-	-	-	-	-	-
County Public Safety	-	-	-	-	-	-
Courts	-	-	-	-	-	-
Facilities Management	-	566,778	-	-	-	-
Parks + Rec	-	-	8,168,448	-	-	
Internal Services	-	-	838,341	295,979	47,949,251	1,867,032
Total - Budget	**$ 326,000**	**$ 12,485,486**	**$ 9,006,789**	**$ 295,979**	**$ 47,949,251**	**$ 1,867,032**

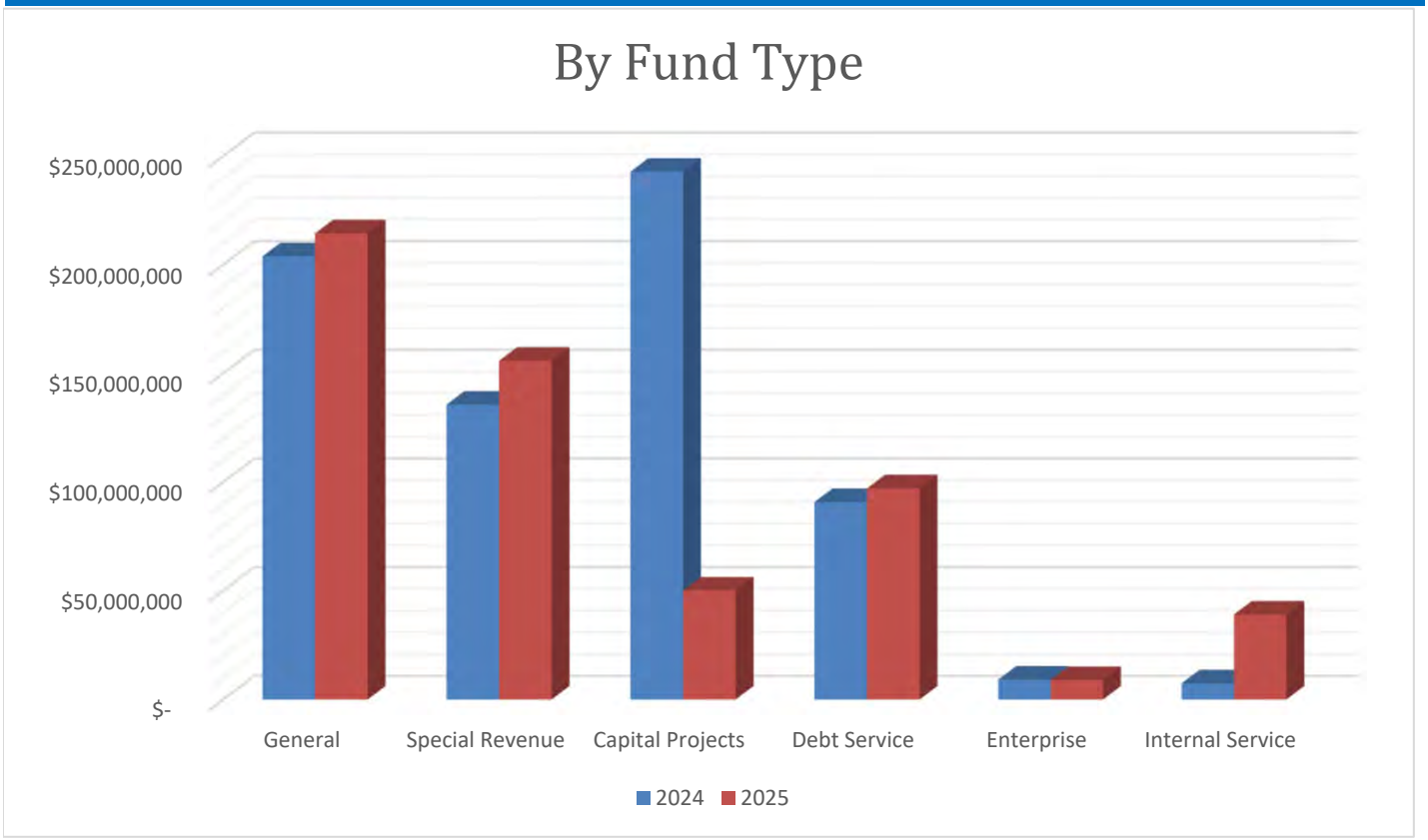
2025 Estimated Revenues, Expenditures by Fund, Fund Balances

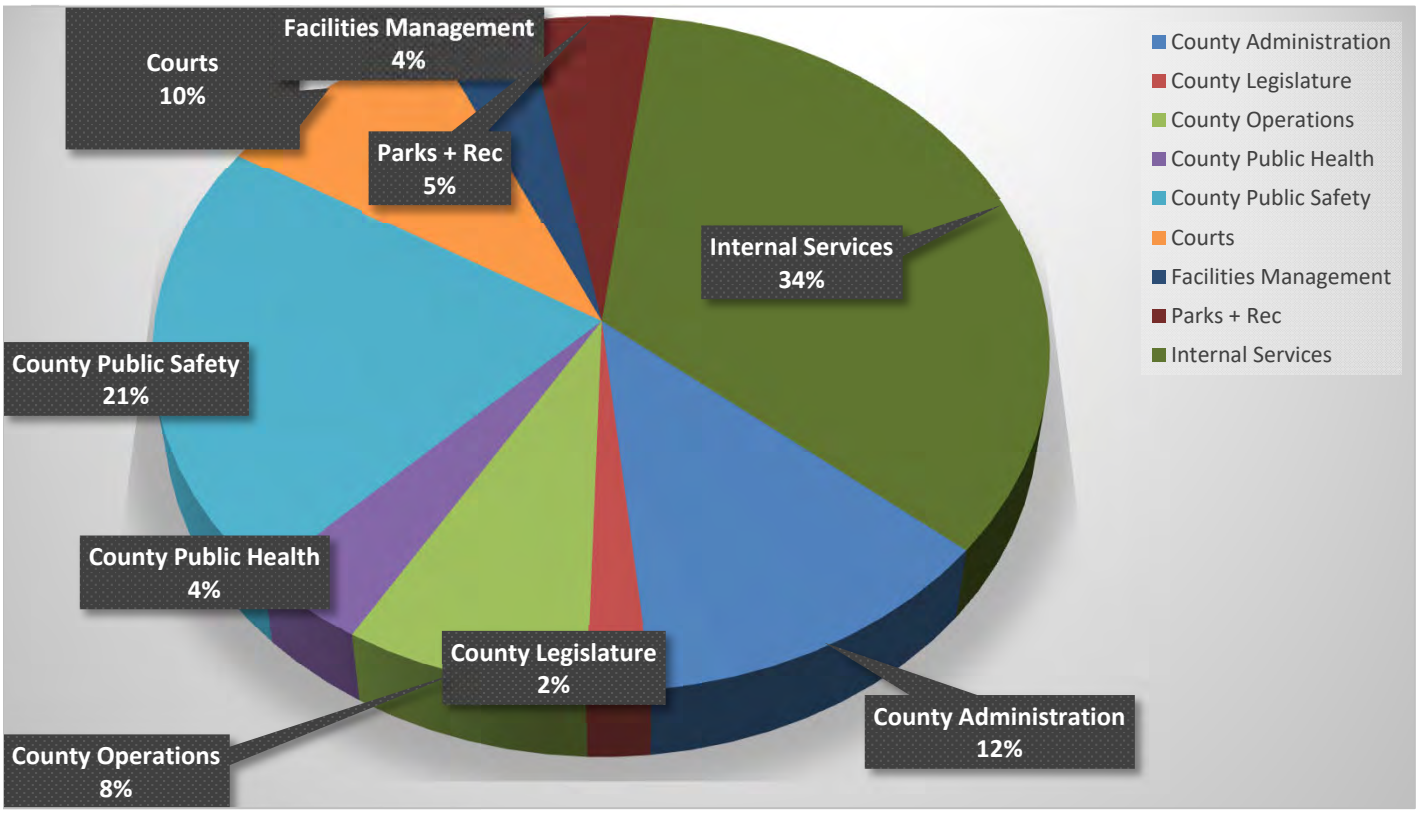
	Obligations to US Gov't FD070	Sports Complex Sales Tax Debt FD072	Special Obligation Bond - Debt FD073	**Appropriated Funds Total**	Pros. Atty Bad Check FD029
Source of Revenues					
Total Taxes	$ -	$ 51,708,888	$ -	$ 266,871,974	$ -
Total Licenses & Permits	-	-	-	2,071,885	-
Total Intergovernmental	-	2,000,000	1,399,772	21,324,687	-
Total Charges for Services	-	7,866,000	-	68,887,222	16,400
Total Fines & Forfeitures	-	-	-	1,667,100	-
Total Park Fees	-	-	-	-	-
Total Miscellaneous	-	715,806	-	7,740,806	2,700
Total Operating Revenue	**-**	**62,290,694**	**1,399,772**	**368,563,674**	**19,100**
Total Operating Transfers In	642,694	6,500,000	26,236,574	76,397,882	-
Total Revenue Available	**$ 642,694**	**$ 68,790,694**	**$ 27,636,346**	**$ 444,961,556**	**$ 19,100**
Appropriations					
Count Administration	-	-	-	30,791,544	-
County Legislature	-	-	-	11,878,118	-
County Operations	-	-	-	45,682,983	-
County Public Health	-	-	-	22,233,617	-
County Public Safety	-	-	-	119,807,538	-
Courts	-	-	-	54,201,140	-
Facilities Management	-	-	-	20,943,349	-
Parks + Rec		-	-	28,302,946	-
Internal Services	642,694	68,873,250	27,636,345	192,778,905	-
Total - Budget	**$ 642,694**	**$ 68,873,250**	**$ 27,636,345**	**$ 526,620,140**	**$ -**

2025 Estimated Revenues, Expenditures by Fund, Fund Balances

	Delinquent Sales Tax FD030	Sheriff Revolving FD048	Self Insurance FD060	Self Insurnace Health FD063	**Non-Appropriated Funds Total**	**Grand Total**
Source of Revenues						
Total Taxes	$ -	$ -	$ -	$ -	$ -	$ 266,871,974
Total Licenses & Permits	-	101,000	-	-	101,000	2,172,885
Total Intergovernmental	60,000	-	-	-	60,000	21,384,687
Total Charges for Services	-	-	7,329,619	27,763,283	35,109,302	103,996,524
Total Fines & Forfeitures	-	-	-	-	-	1,667,100
Total Park Fees	-	-	-	-	-	-
Total Miscellaneous	10,000	19,800	194,000	75,000	301,500	8,042,306
Total Operating Revenue	**70,000**	**120,800**	**7,523,619**	**27,838,283**	**35,571,802**	**404,135,476**
Total Operating Transfers In	-	-	-	3,190,112	3,190,112	79,587,994
Total Revenue Available	**$ 70,000**	**$ 120,800**	**$ 7,523,619**	**$ 31,028,395**	**$ 38,761,914**	**$ 483,723,470**
Appropriations						
Count Administration	-	-	7,613,369	31,028,395	38,641,764	69,433,308
County Legislature	-	-	-	-	-	11,878,118
County Operations	-	-	-	-	-	45,682,983
County Public Health	-	-	-	-	-	22,233,617
County Public Safety	72,297	360,271	-	-	432,568	120,240,106
Courts	-	-	-	-	-	54,201,140
Facilities Management	-	-	-	-	-	20,943,349
Parks + Rec	-	-	-	-	-	28,302,946
Internal Services	-	-	-	-	-	192,778,905
Total - Budget	**$ 72,297**	**$ 360,271**	**$ 7,613,369**	**$ 31,028,395**	**$ 39,074,332**	**$ 565,694,470**

Appropriations by Fund Type & Division





Budget Comparison
2 Year

Fund Number	Fund Title	2024 Adopted Budget	2025 Adopted Budget	Variance
GENERAL:				
001	General	$ 177,921,325	$ 189,507,915	$ 11,586,590
009	Marijuana Sales Tax	-	10,650,000	10,650,000
013	County Improvement	26,000,825	14,346,603	(11,654,222)
		$ 203,922,150	$ 214,504,518	$ 10,582,368
SPECIAL REVENUE:				
002	Health	32,188,669	38,180,965	5,992,296
003	Park	20,785,406	20,812,965	27,559
004	Special Road & Bridge	16,754,412	17,844,598	1,090,186
005	Sewer	111,437	45,360	(66,077)
007	Convention & Sports Complex	6,500,000	6,500,000	-
008	Anti-Crime Sales Tax	36,017,008	41,918,429	5,901,421
010	Grant	-	47,000	47,000
026	Prosecuting Attorney Training Fund	7,200	10,000	2,800
028	Law Enforcement Training	45,000	25,000	(20,000)
031	911 Systems	8,183,146	9,722,360	1,539,214
035	Senior Services	-	7,000,000	7,000,000
036	Inmate Security	208,224	208,224	-
041	Domestic Abuse	150,000	175,000	25,000
042	Recorder's Technology	129,922	184,019	54,097
043	Homeless Assistance	290,000	358,876	68,876
044	Recorders Fee	359,183	326,000	(33,183)
045	Assessment	13,955,556	12,485,486	(1,470,070)
		135,685,163	155,844,282	20,159,119
CAPITAL PROJECTS:				
011	Rock Island Railroad	295,964	295,979	15
019	Sports Complex Sales Tax	42,900,777	47,949,251	5,048,474
024	New Detention Center C/P	199,678,397	1,867,032	(197,811,365)
		242,875,138	50,112,262	(192,762,876)
DEBT SERVICE:				
070	Obligations to U.S. Government	642,694	642,694	-
072	Sports Complex Sales Tax	64,960,200	68,873,250	3,913,050
073	Special Obligation Bond Debt Ser	25,239,108	27,636,345	2,397,237
		90,842,002	97,152,289	6,310,287
ENTERPRISE:				
300	Park Enterprise	9,198,766	9,006,789	(191,977)
		9,198,766	**9,006,789**	**(191,977)**
	Appropriation Total	**$ 682,523,219**	**$ 526,620,140**	**$ (155,903,079)**
Non-Appropriated				
030	Delinquent Sales Tax	181,202	72,297	(108,905)
047	Federal Forfeiture	150,000	-	(150,000)
048	Sheriff Revolving	480,963	360,271	(120,692)
060	Self Insurance	6,637,863	7,613,369	975,506
063	Self Insurance Health	-	31,028,395	31,028,395
	Non- Appropriation Total	**7,450,028**	**39,074,332**	**31,624,304**
	Grand Total	**$ 689,973,247**	**$ 565,694,470**	**$ (124,278,775)**

3 Year Trend Analysis
By Fund

Fund Number	Fund Title	2023 Adopted Budget	2024 Adopted Budget	2025 Adopted Budget
GENERAL:				
001	General	154,143,166	177,921,325	$ 189,507,915
009	Marijuana Sales Tax	-	-	10,650,000
013	County Improvement	10,396,000	26,000,825	14,346,603
		164,539,166	203,922,150	214,504,518
SPECIAL REVENUE:				
002	Health	30,006,301	32,188,669	38,180,965
003	Park	19,309,856	20,785,406	20,812,965
004	Special Road and Bridge	14,715,132	16,754,412	17,844,598
005	Sewer	45,360	111,437	45,360
007	Convention and Sports Complex	6,500,000	6,500,000	6,500,000
008	Anti-Crime Sales Tax	35,182,219	36,017,008	41,918,429
010	Grant	-	-	47,000
026	Prosecuting Attorney Training Fund	7,500	7,200	10,000
028	Law Enforcement Training	55,000	45,000	25,000
031	911 System	7,127,826	8,183,146	9,722,360
035	Senior Services	-	-	7,000,000
036	Inmate Security	208,224	208,224	208,224
041	Domestic Abuse	125,000	150,000	175,000
042	Recorder's Technology	164,475	129,922	184,019
043	Homeless Assistance	411,851	290,000	358,876
044	Recorders Fees	250,912	359,183	326,000
045	Assessment	11,866,199	13,955,556	12,485,486
		125,975,855	135,685,163	155,844,282
CAPITAL PROJECTS:				
011	Rock Island Railroad	333,463	295,964	295,979
019	Sports Complex Sales Tax	31,007,138	42,900,777	47,949,251
024	New Detention Center C/P	-	199,678,397	1,867,032
		31,340,601	242,875,138	50,112,262
DEBT SERVICE:				
070	Obligations to U.S. Government	642,695	642,694	642,694
072	Sports Complex Sales Tax	63,318,000	64,960,200	68,873,250
073	Special Obligation Bond Debt Ser	11,916,832	25,239,108	27,636,345
		75,877,527	90,842,002	97,152,289
ENTERPRISE:				
300	Park Enterprise	8,411,643	9,198,766	9,006,789
		8,411,643	9,198,766	9,006,789
	Appropriation Total	$ 406,144,792	$ 682,523,219	$ 526,620,140
Non-Appropriated				
030	Delinquent Sales Tax	179,251	181,202	72,297
047	Federal Forfeiture	-	150,000	-
048	Sheriff Revolving	406,137	480,963	360,271
060	Self Insurance	6,314,767	6,637,863	7,613,369
061	Vehicle Lease	1,596,000	-	-
063	Self Insurance Health	-	-	31,028,395
	Non- Appropriation Total	8,496,155	7,450,028	39,074,332
	Grand Total	**$ 414,640,947**	**$ 689,973,247**	**$ 565,694,470**

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2025 Budget By Fund

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2025 REVENUE BUDGET
GENERAL FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ 30,324,647	$ 35,723,746	$ 37,891,603	$ 36,303,188	$ 37,522,574	$ 38,055,751
Sales Tax	54,906,869	62,031,632	64,728,701	60,091,000	62,939,387	67,841,879
Misc. Taxes	2,402,964	2,123,342	1,813,979	1,832,600	1,708,300	1,708,400
Total Taxes	87,634,480	99,878,720	104,434,283	98,226,788	102,170,261	107,606,030
Licenses & Permits	690,579	715,197	677,765	720,000	695,000	696,000
Intergovernmental	11,347,244	15,776,752	14,604,601	13,664,799	13,883,055	13,751,917
Charges for Services	30,654,624	29,769,528	32,154,506	29,146,216	30,523,400	33,027,075
Fines & Forfeitures	1,459,195	1,530,705	1,638,196	1,492,300	1,577,900	1,546,300
Miscellaneous	407,876	1,407,032	9,877,913	3,777,500	3,053,400	2,818,000
TOTAL REVENUES	**$ 132,193,998**	**$ 149,077,934**	**$ 163,387,264**	**147,027,603**	**151,903,016**	**159,445,322**
[1] Estimated Prior Years Fund Balance				51,702,911	86,719,177	64,403,048
Transfer in from County Improvement Fund / E911 Fund				-	-	-
Transfer in from Road & Bridge and Enterprise				1,561,297	2,319,849	614,614
Transfer in from Collectors Maintenance/American Rescue Plan				-	-	-
TOTAL AVAILABLE				**200,291,811**	**240,942,042**	**224,462,984**
APPROPRIATIONS				**154,143,166**	**177,921,325**	**189,507,915**
Undesignated Fund Balance				**$ 46,148,645**	**$ 63,020,717**	**$ 34,955,069**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	51,855,786	$ -	$ -
At December 31, 2022	-	91,745,167	-
At December 31, 2023	-	-	86,385,015
Amount appropriated in prior year's budget	(6,728,838)	(5,554,266)	(23,698,460)
Unspent Contingency Fund	-	2,755,659	1,716,493
Supplemental Appropriations	(520,785)	(2,227,383)	-
Projected revenues in excess/less than expenditures	7,096,748	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 51,702,911	$ 86,719,177	$ 64,403,048

2025 EXPENSE BUDGET
GENERAL FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 89,142,629	$ 108,762,682	$ -	$ 116,099,231
	Contractual Services	30,947,321	42,743,637	-	42,141,176
	Supplies	3,057,116	4,018,128	-	4,600,003
	Capital Outlay	2,577,797	5,609,653	-	6,062,657
	Operating Transfers	42,964,747	16,787,225	-	20,604,848
	Debt Service	-	-	-	-
	Total	**$ 168,689,610**	**$ 177,921,325**	**$ -**	**$ 189,507,915**
CC1221	Communications	$ 667,260	$ 871,095	$ -	$ 898,125
CC1007	County Events	16,507	-	-	-
CC1101	County Counselor's Office	2,856,278	3,089,021	-	3,215,108
CC1001	County Executive's Office	1,442,965	1,671,810	-	1,527,065
CC1006	County Memberships	51,404	51,867	-	51,867
CC1220	Economic Development	67,043	-	-	-
CC4501	Ethics, Human Relations & Citizen Complaints	196,332	232,554	-	267,421
CC4502	Ethics Commission	6,997	10,037	-	9,037
CC1404	Finance	2,137,829	2,085,259	-	2,127,907
CC1401	Budget Office	254,652	349,383	-	436,032
CC1402	Purchasing Office	529,463	643,768	-	683,458
CC1211	Office Services	19,182	78,130	-	90,000
CC1202	Human Resources	1,254,708	1,547,364	-	1,625,518
CC1305	Information Technology	7,417,561	8,358,168	-	9,334,065
CC1201	Merit Commission	16,258	46,215	-	46,215
CC7902	Mid Americal Regional Council	-	135,109	-	137,287
CC1198	Organizational Training	-	-	-	211,183
CC1199	Tuition Assistance	1,557	30,000	-	30,000
CC1197	Unemployment Claims	39,911	70,000	-	70,000
CC1196	Wellness Incentive	45,193	105,298	-	-
	County Administration	**17,021,100**	**19,375,078**	**-**	**20,760,288**
CC0112	Legislature - As A Whole	634,849	790,542	-	904,564
CC0301	Legislature - Auditor's Office	475,900	647,403	-	738,696
CC0201	Legislature - Clerk Of The County	615,015	986,505	-	947,045
CC0302	Legislature - Compliance	378,649	569,352	-	686,080
CC0101	Legislature - First District At Large	120,540	190,615	-	213,722
CC0102	Legislature - Second District At Large	113,076	147,084	-	177,783
CC0103	Legislature - Third District At Large	116,752	174,538	-	200,010
CC0104	Legislature - First District	119,668	189,119	-	203,377
CC0105	Legislature - Second District	120,871	186,769	-	236,318
CC0106	Legislature - Third District	117,638	184,238	-	193,259
CC0107	Legislature - Fourth District	112,235	175,105	-	224,692
CC0108	Legislature - Fifth District	110,240	170,662	-	178,238
CC0109	Legislature - Sixth District	107,532	160,627	-	165,458
CC7001	Housing Resource Commission	-	70,000	-	-
CC9000	Outstide Agencies	461,096	-	-	-
	County Legislature	**3,604,063**	**4,642,559**	**-**	**5,069,242**
CC1403	Collections	2,789,187	3,678,804	-	4,248,142
CC3004	County Municipal Court	385,356	433,675	-	488,889
CC1405	Delinquent Tax Sale	526,855	617,469	-	654,708
CC1523	Yard Waste Facility	-	10,715	-	27,640
CC5501	Jackson County Election Board	1,971,794	2,204,512	-	2,326,270
CC5502	JC Election Board Equipment	-	1,119,120	-	-
CC5010	Jackson County Sports Authority	-	1,571,341	-	1,710,578
CC5020	Jackson County Sports Authority - Payroll	1,700,266	505,685	-	491,015
CC5006	JCEB - General Election	598,375	1,500,000	-	-
CC5005	JCEB - Primary Election	205,915	900,000	-	-
CC5401	Kansas City Election Board	1,453,291	1,649,885	-	1,681,650
CC5004	KCEB - General Election	425,445	899,405	-	-
CC5003	KCEB - Primary Election	266,650	531,937	-	-
CC1801	Recorder of Deeds	1,118,724	1,312,681	-	1,506,535

2025 EXPENSE BUDGET
GENERAL FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
CC1804	Records Center	109,633	327,626	-	351,147
CC1022	Jackson County Land Trust	27,628	14,100	-	14,784
CC1406	Senior Tax Relief	-	512,689	-	556,007
CC8001	University of Missouri Extension	-	25,000	-	25,000
	County Operations	**11,579,120**	**17,814,644**	**-**	**14,082,365**
CC4101	Prosecuting Attorney	7,027,906	8,536,911	-	9,281,226
CC4103	Prosecutor - Family Support	2,876,756	3,105,030	-	3,311,636
CC3003	Public Defender Rent	307,211	365,841	-	375,010
CC4201	Sheriff's Office	13,201,316	17,238,685	-	19,251,285
CC1012	Sheriff Fleet Replacement	-	720,922	-	1,254,121
CC2701	Corrections	20,677,238	26,285,624	-	29,504,600
	County Public Safety	**44,090,428**	**56,253,013**	**-**	**62,977,878**
CC2101	Family Court	22,945,542	27,695,750	-	-
CC2101-SCC0100	Family Court - Deputy Court Administrator	-	-	-	1,797,395
CC2101-SCC0150	Family Court - Budget & Fiscal Ops	-	-	-	12,508
CC2101-SCC0200	Family Court - Support Services	-	-	-	1,247,454
CC2101-SCC0260	Family Court - Maintenance	-	-	-	401,545
CC2101-SCC0270	Family Court - Food Services	-	-	-	432,623
CC2101-SCC0275	Family Court - Warehouse	-	-	-	197,600
CC2101-SCC0300	Family Court - Juvenile Officer	-	-	-	159,500
CC2101-SCC0400	Family Court - Residential Services	-	-	-	181,376
CC2101-SCC0500	Family Court - Field Services	-	-	-	116,467
CC2101-SCC0600	Family Court - Assessment & Development	-	-	-	26,870
CC2101-SCC0800	Family Court - FC Resource Services	-	-	-	180,961
CC2101-SCC0900	Family Court - Judicial	-	-	-	500
CC2101-SCC1000	Family Court - Office of the Gardian ad Litem	-	-	-	19,665
CC2101-SCC9999	Family Court - Non-Departmental	-	-	-	23,253,784
CC2199	Family Court - Facilities	468,239	692,184	-	-
CC2199-SCC9999	Family Court Facilities - Non-Departmental	-	-	-	1,307,264
CC3001	Circuit Court	14,880,818	18,425,074	-	-
CC3001-SCC2001	Circuit Court - Division 1	-	-	-	5,724
CC3001-SCC2002	Circuit Court - Division 2	-	-	-	3,168
CC3001-SCC2003	Circuit Court - Division 3	-	-	-	7,262
CC3001-SCC2004	Circuit Court - Division 4	-	-	-	5,091
CC3001-SCC2005	Circuit Court - Division 5	-	-	-	6,674
CC3001-SCC2006	Circuit Court - Division 6	-	-	-	7,454
CC3001-SCC2007	Circuit Court - Division 7	-	-	-	6,354
CC3001-SCC2008	Circuit Court - Division 8	-	-	-	5,904
CC3001-SCC2009	Circuit Court - Division 9	-	-	-	3,168
CC3001-SCC2010	Circuit Court - Division 10	-	-	-	5,789
CC3001-SCC2011	Circuit Court - Division 11	-	-	-	3,294
CC3001-SCC2012	Circuit Court - Division 12	-	-	-	7,287
CC3001-SCC2013	Circuit Court - Division 13	-	-	-	9,234
CC3001-SCC2014	Circuit Court - Division 14	-	-	-	6,149
CC3001-SCC2015	Circuit Court - Division 15	-	-	-	9,362
CC3001-SCC2016	Circuit Court - Division 16	-	-	-	10,754
CC3001-SCC2017	Circuit Court - Division 17	-	-	-	7,337
CC3001-SCC2018	Circuit Court - Division 18	-	-	-	11,134
CC3001-SCC2019	Circuit Court - Division 19	-	-	-	13,129
CC3001-SCC2025	Circuit Court - Division 25	-	-	-	12,955
CC3001-SCC2026	Circuit Court - Division 26	-	-	-	13,384
CC3001-SCC2027	Circuit Court - Division 27	-	-	-	13,377
CC3001-SCC2028	Circuit Court - Division 28	-	-	-	7,058
CC3001-SCC2029	Circuit Court - Division 29	-	-	-	6,102
CC3001-SCC2030	Circuit Court - Division 30	-	-	-	3,243
CC3001-SCC2031	Circuit Court - Division 31	-	-	-	7,785
CC3001-SCC2032	Circuit Court - Division 32	-	-	-	5,214
CC3001-SCC2033	Circuit Court - Division 33	-	-	-	8,852
CC3001-SCC2034	Circuit Court - Division 34	-	-	-	5,922

2025 EXPENSE BUDGET
GENERAL FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
CC3001-SCC2040	Circuit Court - Division 40	-	-	-	5,634
CC3001-SCC2041	Circuit Court - Division 41	-	-	-	10,449
CC3001-SCC2042	Circuit Court - Division 42	-	-	-	5,992
CC3001-SCC2043	Circuit Court - Division 43	-	-	-	14,592
CC3001-SCC2044	Circuit Court - Division 44	-	-	-	4,046
CC3001-SCC2045	Circuit Court - Division 45	-	-	-	10,774
CC3001-SCC2050	Circuit Court - Division 50	-	-	-	220,374
CC3001-SCC2060	Circuit Court - Division Common	-	-	-	273,570
CC3001-SCC3101	Circuit Court - Civil Records	-	-	-	13,634
CC3001-SCC3201	Circuit Court - Civil Process	-	-	-	386,928
CC3001-SCC3301	Circuit Court - Criminal Records	-	-	-	2,096
CC3001-SCC3401	Circuit Court - Court Services	-	-	-	706,634
CC3001-SCC3402	Circuit Court - General Capital Outlay	-	-	-	565,389
CC3001-SCC3501	Circuit Court - Court IT	-	-	-	1,289,466
CC3001-SCC3502	Circuit Court - IT Capital Outlay	-	-	-	577,538
CC3001-SCC3600	Circuit Court - Court Administrator	-	-	-	430,130
CC3001-SCC3601	Circuit Court - Fiscal Accounting Department	-	-	-	-
CC3001-SCC3604	Circuit Court - Budget & Fiscal Operations	-	-	-	9,260
CC3001-SCC3701	Circuit Court - Jury Services	-	-	-	577,285
CC3001-SCC3800	Circuit Court - Human Resources	-	-	-	260,615
CC3001-SCC3901	Circuit Court - Probate	-	-	-	2,424
CC3001-SCC9999	Circuit Court - Non-Departmental	-	-	-	13,580,962
	Courts	**38,294,599**	**46,813,008**	**-**	**48,501,464**
CC1236	Facilities Management 14th St Parking Garage	72,578	122,750	-	123,305
CC1216	Facilities Management Administrative Building	393,901	-	-	-
CC1207	Facilities Management Community Justive Bldg	69,848	186,611	-	188,193
CC1210	Facilities Management Detention Center	3,110,497	3,753,762	-	3,770,593
CC1234	Facilities Management Election Board/Warehouse	8,006	27,266	-	27,266
CC1209	Facilities Management Examiner Building	35,981	52,792	-	53,137
CC1205	Facilities Management Independence	360,867	365,374	-	367,611
CC1204	Facilities Management Kansas City	6,344,122	6,991,134	-	8,017,853
CC1214	Facilities Management New Detention Center	-	15,000	-	15,000
CC1237	Facilities Management Old Health Building	-	35,500	-	-
CC1231	Facilities Management Tech Center	94,330	-	-	-
CC1206	Facilities Management Truman Courthouse	364,342	149,358	-	150,512
CC1203	Facilities Management - Vehicle Maintenance Center	182	-	-	-
	Facilities Management	**10,854,653**	**11,699,547**	**-**	**12,713,470**
CC1670	Parks - Special Events	275,000	-	-	15,000
	Parks + Rec	**275,000**	**-**	**-**	**15,000**
CC5101	Non-Departmental	5,900	-	-	-
CC8003	Contingency - State Mandated 3%	-	4,536,251	-	4,783,360
CC9100	Operating Transfers	42,964,747	16,787,225	-	20,604,848
	Internal Services	**42,970,647**	**21,323,476**	**-**	**25,388,208**
	Total	**$ 168,689,610**	**$ 177,921,325**	**$ -**	**$ 189,507,915**

2025 REVENUE BUDGET
MARIJUANA SALES TAX FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	1,793,968	-	-	6,500,000
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	1,793,968	-	-	6,500,000
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ -**	**$ -**	**$ 1,793,968**	**-**	**-**	**6,500,000**
[1] Estimated Prior Years Fund Balance				-	-	4,150,000
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**-**	**-**	**10,650,000**
APPROPRIATIONS				**-**	**-**	**10,650,000**
Undesignated Fund Balance				**$ -**	**$ -**	**$ -**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	-	$ -	$ -
At December 31, 2022	-	-	-
At December 31, 2023	-	-	1,793,968
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	2,356,032
Adjusted Prior Years Fund Balance	$ -	$ -	$ 4,150,000

2025 EXPENSE BUDGET
MARIJUANA SALES TAX FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	-	-	-	7,350,000
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	3,300,000
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ -**	**$ -**	**$ -**	**$ 10,650,000**
CC7904	UMKC	-	-	-	3,000,000
CC1507	Special Projects in Public Works	-	-	-	4,300,000
CC0112	Legislature as a Whole	-	-	-	3,000,000
CC7001	Housing Resource Commission	-	-	-	350,000
	County Operations	**-**	**-**	**-**	**10,650,000**
	Total	**$ -**	**$ -**	**$ -**	**$ 10,650,000**

2025 REVENUE BUDGET
County Improvement Fund

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	25,234	250,168	4,349	-	-	-
TOTAL REVENUES	**$ 25,234**	**$ 250,168**	**$ 4,349**	**-**	**-**	**-**
[1] Estimated Prior Years Fund Balance				8,515,420	16,388,913	17,132,248
Transfer in from General Fund				19,500,000	15,668,658	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**28,015,420**	**32,057,571**	**17,132,248**
APPROPRIATIONS				**10,396,000**	**26,000,825**	**14,346,603**
Undesignated Fund Balance				**$ 17,619,420**	**$ 6,056,746**	**$ 2,785,645**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	25,557,819	$ -	$ -
At December 31, 2022	-	17,820,943	-
At December 31, 2023	-	-	31,517,095
Amount appropriated in prior year's budget	-	-	(10,332,167)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	(17,042,399)	(1,432,030)	(4,052,680)
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 8,515,420	$ 16,388,913	$ 17,132,248

2025 EXPENSE BUDGET
COUNTY IMPROVEMENT FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ 975,000	$ -
	Contractual Services	17,892,025	4,044,825	3,077,680	2,165,500
	Supplies	-	-	-	-
	Capital Outlay	7,351,606	21,956,000	-	12,181,103
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 25,243,631**	**$ 26,000,825**	**$ 4,052,680**	**$ 14,346,603**
CC1305	Information Technology	11,036,559	$ 1,473,000	$ 577,680	$ 2,118,000
	County Administration	**11,036,559**	**1,473,000**	**577,680**	**2,118,000**
CC0112	Legislature as a Whole	-	$ 300,000	$ -	$ 100,000
CC0302	Legislature - Compliance	16,150	-	-	-
	County Legislature	**16,150**	**300,000**	**-**	**100,000**
CC1507	Public Works - Special Projects	1,096,445	1,200,000	-	-
CC1902	Assessment	4,204,420	-	-	-
CC5401	Kansas City Election Board	-	-	-	1,425,796
	County Operations	**5,300,865**	**1,200,000**	**-**	**1,425,796**
CC2701	Corrections	57,030	-	-	-
CC4103	Prosecutor - Family Support	-	500,000	-	-
CC4201	Sheriff's Office	2,962	365,700	-	327,000
CC4205	Regional Radio System	-	-	-	-
	County Public Safety	**59,992**	**865,700**	**-**	**327,000**
CC2199	Family Court Facilities	-	625,000	975,000	-
	Courts	**-**	**625,000**	**975,000**	**-**
CC1204	Facilities Management - Kansas City	419,603	-	-	2,180,000
CC1241	DTCH Repairs & Improvements	1,170,884	-	-	-
CC1205	Facilities Management - Independence	56,489	50,000	-	-
CC1206	Facilities Management - Truman Courthouse	72,607	365,000	-	365,000
CC1209	Facilities Management - Examiner Bldg	214,616	130,000	-	60,000
CC1210	Facilities Management - Detention Center	213,710	-	-	-
CC1214	Faclities Management - New Detention Center	1,272,302	19,181,125	-	3,648,307
CC1216	Facilities Management - Administration Building	3,691	-	-	-
CC1218	Facilities Management - Sheriff's Office	-	-	-	607,500
CC1232	Facilities Management - Animal Shelter	-	200,000	-	100,000
CC1234	Facilities Management - Election Board	38,441	-	-	-
CC1236	Facilities Management 14th St Parking Garage	728,666	-	-	-
	Facilities Management	**4,191,008**	**19,926,125**	**-**	**6,960,807**
CC5113	Non-Departmental	-	-	-	-
CC9100	Operating Transfers	-	-	2,500,000	-
	Internal Services	**-**	**-**	**2,500,000**	**-**
CC1608	Parks - Construction Services	4,639,057	1,611,000	-	3,415,000
		4,639,057	**1,611,000**	**-**	**3,415,000**
	Total	**$ 25,243,631**	**$ 26,000,825**	**$ 4,052,680**	**$ 14,346,603**

2025 REVENUE BUDGET
HEALTH FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ 27,141,002	$ 24,919,751	$ 25,722,893	$ 25,344,283	$ 26,235,124	$ 27,207,496
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	27,141,002	24,919,751	25,722,893	25,344,283	26,235,124	27,207,496
Licenses & Permits	694,590	801,633	832,490	726,800	778,800	904,500
Intergovernmental	67,130	116,652	-	69,000	132,500	100,000
Charges for Services	1,600,648	1,126,649	900,194	1,162,000	1,127,000	1,166,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	80,820	1,528,855	720,805	84,400	72,800	3,572,800
TOTAL REVENUES	**$ 29,584,190**	**$ 28,493,540**	**$ 28,176,382**	**27,386,483**	**28,346,224**	**32,950,796**
[1] Estimated Prior Years Fund Balance				5,973,544	5,582,403	11,218,520
Transfer in General Fund				-	-	-
Transfer in Grant Fund				-	-	47,000
Transfer in				-	-	-
TOTAL AVAILABLE				**33,360,027**	**33,928,627**	**44,216,316**
APPROPRIATIONS				**30,006,301**	**32,188,669**	**38,180,965**
Undesignated Fund Balance				**$ 3,353,726**	**$ 1,739,958**	**$ 6,035,351**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	8,506,967	$ -	$ -
At December 31, 2022	-	9,668,283	-
At December 31, 2023	-	-	4,809,658
Amount appropriated in prior year's budget	(2,044,724)	(2,619,818)	(3,842,445)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	(488,699)	(1,466,062)	-
Projected revenues in excess/less than expenditures	-	-	10,251,307
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 5,973,544	$ 5,582,403	$ 11,218,520

2025 EXPENSE BUDGET
HEALTH FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 6,453,389	$ 7,429,323	$ -	$ 7,999,258
	Contractual Services	17,245,232	19,018,298	-	23,509,135
	Supplies	217,988	325,625	-	1,597,772
	Capital Outlay	2,126,754	164,500	-	76,500
	Operating Transfers	5,238,019	5,250,923	-	4,998,300
	Debt Service	-	-	-	-
	Total	**$ 31,281,382**	**$ 32,188,669**	**$ -**	**$ 38,180,965**
CC0201	Legislature - Clerk of the County	-	$ -	$ -	$ -
CC0112	Legislature - As a Whole	-	-	-	-
CC9000	Outside Adencies	2,843,099	3,000,000	-	3,000,000
	County Legislature	**2,843,099**	**3,000,000**	**-**	**3,000,000**
CC1021	Jackson County Arts Commission	247,500	250,000	-	-
CC7902	Mid Americal Regional Council	67,805	77,699	-	91,313
	County Administration	**315,305**	**327,699**	**-**	**91,313**
CC1503	Environmental Health	969,744	1,152,860	-	1,246,683
CC1500	Health Services	-	-	-	-
CC1522	Animal Control	-	25,000	-	25,000
CC1524	Household Hazardous Wast	35,907	28,600	-	28,600
CC1525	Indigent Burials/Cremations	-	150,000	-	150,000
CC2001	Medical Examiner	4,490,145	5,108,992	-	5,678,571
CC3501	Public Administrator	2,431,243	2,779,792	-	2,786,258
CC2600	University Health	7,136,378	5,223,214	-	5,259,879
CC2603	Jackson County Health Department	624,181	515,752	-	4,013,266
	County Public Heatlh	**15,687,598**	**14,984,210**	**-**	**19,188,257**
CC2701	Corrections	6,781,402	7,793,513	-	9,783,802
CC4206	Sheriff Emergency Preparedness	-	-	-	-
	County Public Safety	**6,781,402**	**7,793,513**	**-**	**9,783,802**
CC2101	Family Court	132,419	375,508	-	-
CC2101-SCC0100	Family Court - Deputy Court Administrator	-	-	-	2,000
CC2101-SCC0200	Family Court - Support Services	-	-	-	8,500
CC2101-SCC0400	Family Court - Residential Services	-	-	-	570,530
CC2101-SCC9999	Family Court - Non-Departmental	-	-	-	88,434
	Courts	**132,419**	**375,508**	**-**	**669,464**
CC1232	Facilities Management Animal Shelter	13,918	67,623	-	68,565
CC1215	Facilities Management Health Buillding	109,607	194,191	-	186,262
CC1233	Facilities Management Medica Examiner Building	160,014	195,002	-	195,002
	Facilities Management	**283,539**	**456,816**	**-**	**449,829**
CC5024	Non Departmental-Health Fund	-	-	-	-
CC9100	Operating Transfer	5,238,019	5,250,923	-	4,998,300
	Internal Services	**5,238,019**	**5,250,923**	**-**	**4,998,300**
	Total	**$ 31,281,382**	**$ 32,188,669**	**$ -**	**$ 38,180,965**

2025 REVENUE BUDGET
PARK FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ 15,386,523	$ 15,990,995	$ 16,739,143	$ 16,665,578	$ 16,872,377	$ 17,516,486
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	15,386,523	15,990,995	16,739,143	16,665,578	16,872,377	17,516,486
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	253,806	276,804	263,804	258,542	253,542	253,542
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	116,138	47,570	58,904	20,000	30,000	30,000
TOTAL REVENUES	**$ 15,756,467**	**$ 16,315,369**	**$ 17,061,851**	**16,944,120**	**17,155,919**	**17,800,028**
[1] Estimated Prior Years Fund Balance				5,284,602	5,055,867	3,091,161
Transfer in from General Fund				-	-	-
Transfer in from Convention/Sports Complex Fund				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**22,228,722**	**22,211,786**	**20,891,189**
APPROPRIATIONS				**19,309,856**	**20,785,406**	**20,812,965**
Undesignated Fund Balance				**$ 2,918,866**	**$ 1,426,380**	**$ 78,224**

Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	7,303,111	$ -	$ -
At December 31, 2022	-	7,421,603	-
At December 31, 2023	-	-	6,720,648
Amount appropriated in prior year's budget	(2,376,009)	(2,365,736)	(3,629,487)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	(210,000)	-	-
Projected revenues in excess/less than expenditures	567,500	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 5,284,602	$ 5,055,867	$ 3,091,161

2025 EXPENSE BUDGET
PARK FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 7,517,238	$ 8,950,111	$ -	$ 9,200,273
	Contractual Services	7,233,738	3,367,513	-	3,936,725
	Supplies	816,348	1,054,672	-	1,135,950
	Capital Outlay	2,300,016	3,045,550	-	2,676,550
	Operating Transfers	-	4,367,560	-	3,863,467
	Debt Service	-	-	-	-
	Total	**$ 17,867,340**	**$ 20,785,406**	**$ -**	**$ 20,812,965**
CC1305	Information Technology	-	250,000	-	250,000
	County Administration	**-**	**250,000**	**-**	**250,000**
CC1608	Parks - Construction Services	1,453,748	1,225,000	-	1,280,000
CC1603	Parks - Heritage Programs And Museums	878,163	1,112,265	-	1,217,399
CC1624	Parks - Natural Resources	542,472	740,987	-	144,150
CC1601	Parks - Director's Office	1,107,406	1,300,413	-	1,489,119
CC1602	Parks - Operations	6,102,154	7,036,208	-	8,142,786
CC1605	Parks - Safety	1,404,627	1,997,340	-	2,054,786
CC1607	Parks - Openstein Park	-	75,000	-	75,000
CC1010	Parks - Fleet Replacement	892,693	1,650,000	-	1,439,000
CC3601	Parks - Rock Island Rail Corridor Authority	301,545	420,757	-	294,936
CC1606	Parks - Special Recreation	267,688	367,276	-	312,722
CC1609	Parks - Trail Maintenance	120,913	209,800	-	215,800
CC1670	Parks - Special Events	24,118	32,800	-	33,800
	Parks + Rec	**13,095,527**	**16,167,846**	**-**	**16,699,498**
CC5103	Non Departmental-Park Fund		-		-
CC9100	Operating Transfers	4,771,812	4,367,560	-	3,863,467
	Internal Services	**4,771,812**	**4,367,560**	**-**	**3,863,467**
	Total	**$ 17,867,340**	**$ 20,535,406**	**$ -**	**$ 20,812,965**

2025 REVENUE BUDGET
SPECIAL ROAD & BRIDGE FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ 10,193,899	$ 11,728,896	$ 12,754,514	$ 12,333,208	$ 12,721,748	$ 13,467,145
Sales Tax	-	-	-	-	-	-
Misc. Taxes	1,239,914	1,420,273	1,574,965	1,443,000	1,679,000	1,946,000
Total Taxes	11,433,813	13,149,169	14,329,479	13,776,208	14,400,748	15,413,145
Licenses & Permits	407,139	518,046	327,178	448,000	444,000	471,385
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	20,219	53,025	114,856	5,000	6,000	7,100
TOTAL REVENUES	**$ 11,861,171**	**$ 13,720,240**	**$ 14,771,513**	**14,229,208**	**14,850,748**	**15,891,630**
[1] Estimated Prior Years Fund Balance				2,317,420	3,350,956	3,110,130
Transfer in from CURS				-	-	-
Transfer in General Fund				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**16,546,628**	**18,201,704**	**19,001,760**
APPROPRIATIONS				**14,715,132**	**16,754,412**	**17,844,598**
Undesignated Fund Balance				**$ 1,831,496**	**$ 1,447,292**	**$ 1,157,162**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	3,808,209	$ -	$ -
At December 31, 2022	-	3,836,880	-
At December 31, 2023	-	-	5,013,794
Amount appropriated in prior year's budget	(1,490,789)	(485,924)	(1,903,664)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 2,317,420	$ 3,350,956	$ 3,110,130

2025 EXPENSE BUDGET
SPECIAL ROAD & BRIDGE FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 3,798,224	$ 4,391,885	$ -	$ 4,877,377
	Contractual Services	5,290,434	1,405,252	-	1,222,799
	Supplies	822,876	999,384	-	1,063,384
	Capital Outlay	3,430,925	6,039,543	-	6,802,000
	Operating Transfers	-	3,918,348	-	3,879,038
	Debt Service	-	-	-	-
	Total	**$ 13,342,459**	**$ 16,754,412**	**$ -**	**$ 17,844,598**
CC1504	Public Works - Development	399,044	433,665	-	449,580
CC1502	Public Works - Engineering	572,038	760,043	-	946,793
CC1505	Public Works - Planning Commission	3,230	7,462	-	7,461
CC1501	Public Works - Director's Office	388,717	625,939	-	631,660
CC1011	Public Works - Fleet Replacement	705,884	955,000	-	955,000
CC1506	Public Works - Road & Bridge Maintenance	5,614,358	8,362,753	-	9,019,118
CC1507	Public Works - Special Projects	163,229	150,000	-	365,000
CC1509	Vehicle Maintenance Center	645,892	1,186,545	-	1,338,483
	County Operations	**8,492,392**	**12,481,407**	**-**	**13,713,095**
CC1012	Sheriff Fleet Replacement	570,388	-	-	-
	County Public Safety	**570,388**	**-**	**-**	**-**
CC1231	Facilities Management Tech Center	81,407	49,207	-	54,465
CC1203	Facilities Management Vehicle Maint. Center	148,051	305,450	-	198,000
	Facilities Management	**229,458**	**354,657**	**-**	**252,465**
CC5104	Non Departmental-Road Fund	-	-	-	-
CC9100	Operating Transfers	4,050,221	3,918,348	-	3,879,038
	Internal Services	**4,050,221**	**3,918,348**	**-**	**3,879,038**
	Total	**$ 13,342,459**	**$ 16,754,412**	**$ -**	**$ 17,844,598**

2025 REVENUE BUDGET
SEWER FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	30,498	71,794	47,511	26,000	45,360	43,100
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	140	338	320	-	-	-
TOTAL REVENUES	**$ 30,638**	**$ 72,132**	**$ 47,831**	**26,000**	**45,360**	**43,100**
[1] Estimated Prior Years Fund Balance				121,652	107,199	88,996
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**147,652**	**152,559**	**132,096**
APPROPRIATIONS				**45,360**	**111,437**	**45,360**
Undesignated Fund Balance				**$ 102,292**	**$ 41,122**	**$ 86,736**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	121,652	$ -	$ -
At December 31, 2022	-	126,559	-
At December 31, 2023	-	-	155,073
Amount appropriated in prior year's budget	-	(19,360)	(66,077)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 121,652	$ 107,199	$ 88,996

2025 EXPENSE BUDGET
SEWER FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	21,421	98,477	-	32,400
	Supplies	8,542	12,960	-	12,960
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 29,963**	**$ 111,437**	**$ -**	**$ 45,360**
CC1546	City of Blue Springs	-	66,077	-	-
CC1520	Trophy Estates #103	29,963	45,360	-	45,360
	County Public Heatlh	**29,963**	**111,437**	**-**	**45,360**
	Total	**$ 29,963**	**$ 111,437**	**$ -**	**$ 45,360**

2025 REVENUE BUDGET
CONVENTION/SPORTS COMPLEX FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
[1] Estimated Prior Years Fund Balance				-	-	-
Transfer in from Park Fund				3,500,000	3,500,000	3,500,000
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**6,500,000**	**6,500,000**	**6,500,000**
APPROPRIATIONS				**6,500,000**	**6,500,000**	**6,500,000**
Undesignated Fund Balance				**$ -**	**$ -**	**$ -**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021		$ -	$ -
At December 31, 2022	-	-	-
At December 31, 2023	-	-	-
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ -	$ -	$ -

2025 EXPENSE BUDGET
CONVENTION/SPORTS COMPLEX FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	6,500,000	6,500,000	-	6,500,000
	Debt Service	-	-	-	-
	Total	**$ 6,500,000**	**$ 6,500,000**	**$ -**	**$ 6,500,000**
CC5010	Jackson County Sports Authority	-	$ -	$ -	$ -
CC5020	Jackson County Sports Authority-Payroll	-	-	-	-
	County Operations	**-**	**-**	**-**	**-**
CC9100	Operating Transfer	6,500,000	6,500,000	-	6,500,000
	Internal Services	**6,500,000**	**6,500,000**	**-**	**6,500,000**
	Total	**$ 6,500,000**	**$ 6,500,000**	**$ -**	**$ 6,500,000**

2025 REVENUE BUDGET
ANTI-CRIME SALES TAX FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	27,443,863	31,067,784	32,356,082	30,032,543	31,524,157	33,919,929
Misc. Taxes	-	-	-	-	-	-
Total Taxes	27,443,863	31,067,784	32,356,082	30,032,543	31,524,157	33,919,929
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	314,190	619,366	944,166	664,881	663,800	413,800
Charges for Services	25,748	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	53,366	169,728	529,422	137,100	217,000	250,000
TOTAL REVENUES	**$ 27,837,167**	**$ 31,856,878**	**$ 33,829,670**	**30,834,524**	**32,404,957**	**34,583,729**
[1] Estimated Prior Years Fund Balance				6,864,272	6,171,482	9,127,131
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**37,698,796**	**38,576,439**	**43,710,860**
APPROPRIATIONS				**35,182,219**	**36,017,008**	**41,918,427**
Undesignated Fund Balance				**$ 2,516,577**	**$ 2,559,431**	**$ 1,792,433**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	13,050,345	$ -	$ -
At December 31, 2022	-	10,116,191	-
At December 31, 2023	-	-	12,739,182
Amount appropriated in prior year's budget	(9,729,374)	(4,347,695)	(3,612,051)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	3,543,301	402,986	
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 6,864,272	$ 6,171,482	$ 9,127,131

2025 EXPENSE BUDGET
ANTI-CRIME SALES TAX FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 12,166,365	$ 13,838,300	$ -	$ 15,237,738
	Contractual Services	18,146,589	21,898,093	-	26,250,122
	Supplies	215,004	243,619	-	210,367
	Capital Outlay	202,489	36,996	-	220,200
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 30,730,447**	**$ 36,017,008**	**$ -**	**$ 41,918,427**
CC4401	COMBAT - Administration	1,008,431	1,337,806	-	1,422,350
CC4402	COMBAT - Crime Prevention	-	-	-	-
CC4405	COMBAT - Grant Match	-	-	-	-
CC4403	COMBAT - Law Enforcement School Based Initiative	-	-	-	-
CC4406	COMBAT - PDMP	-	-	-	-
CC4404	COMBAT - Treatment	-	-	-	-
CC4407	COMBAT Programming	11,086,406	12,528,743	-	14,716,244
CC4201	Sheriff's Office	-	-	-	-
CC4151	Jackson County Drug Task Force	2,917,053	3,421,616	-	3,982,251
CC4153	KC Police Department	3,251,313	3,421,616	-	3,982,251
CC4101	Prosecuting Attorney	(3,057)	-	-	-
CC4102	Prosecutor - Anti-Violence	-	-	-	-
CC4156	Prosecutor - Community Crime/Drug Prevention	2,191	-	-	-
CC4152	Prosecutor - Criminal Prosecution	2,771,083	3,421,616	-	3,982,251
CC4154	Prosecutor - Deferred Prosecution	1,644,697	2,161,020	-	2,515,106
CC4204	Sheriff DARE	114,404	-	-	-
CC2701	Corrections	4,377,893	5,402,551	-	6,287,764
CC2304	Detention Population Control	559,595	-	-	-
	County Public Safety	**27,730,009**	**31,694,968**	**-**	**36,888,217**
CC2101	Family Court	1,991,669	2,484,407	-	-
CC2101-SCC0100	Family Court - Deputy Court Administrator	-	-	-	757,021
CC2101-SCC0500	Family Court - Field Services	-	-	-	1,025
CC2101-SCC0600	Family Court - Assessment & Development	-	-	-	12,450
CC2101-SCC0900	Family Court - Judicial	-	-	-	2,855
CC2101-SCC9999	Family Court - Non-Departmental	-	-	-	1,741,755
CC3001	Circuit Court	1,008,769	1,837,633	-	-
CC3001-SCC2050	Circuit Court - Division 50	-	-	-	852,699
CC3001-SCC9999	Circuit Court - Non-Departmental	-	-	-	1,662,407
	Courts	**3,000,438**	**4,322,040**	**-**	**5,030,212**
	Total	**$ 30,730,447**	**$ 36,017,008**	**$ -**	**$ 41,918,427**

2025 REVENUE BUDGET
GRANT FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	15,044,143	21,936,641	12,440,835	10,543,106	796,255	653,598
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ 15,044,143**	**$ 21,936,641**	**$ 12,440,835**	**10,543,106**	**796,255**	**653,598**
[1] Estimated Prior Years Fund Balance				689,076	-	455,292
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**11,232,182**	**796,255**	**1,108,890**
APPROPRIATIONS				**-**	**-**	**47,000**
Undesignated Fund Balance				**$ 11,232,182**	**$ 796,255**	**$ 1,061,890**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	689,076	$ -	$ -
At December 31, 2022	-	-	-
At December 31, 2023	-	-	455,292
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 689,076	$ -	$ 455,292

2025 EXPENSE BUDGET
GRANT FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	47,000
	Debt Service	-	-	-	-
	Total	**$ -**	**$ -**	**$ -**	**$ 47,000**
CC4151	Jackson County Drug Task Forse	-	-	-	-
	County Public Safety	**-**	**-**	**-**	**-**
CC9100	Operating Transfers	-	-	-	47,000
	Internal Services	**-**	**-**	**-**	**47,000**
	Total	**$ -**	**$ -**	**$ -**	**$ 47,000**

2025 REVENUE BUDGET
PROSECUTING ATTORNEY TRAINING FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	6,302	6,551	7,500	7,200	5,800
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ -**	**$ 6,302**	**$ 6,551**	**7,500**	**7,200**	**5,800**
[1] Estimated Prior Years Fund Balance				-	6,302	12,853
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**7,500**	**13,502**	**18,653**
APPROPRIATIONS				**7,500**	**7,200**	**10,000**
Undesignated Fund Balance				**$ -**	**$ 6,302**	**$ 8,653**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021		$ -	$ -
At December 31, 2022	-	6,302	-
At December 31, 2023	-	-	12,853
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ -	$ 6,302	$ 12,853

2025 EXPENSE BUDGET
PROSECUTING ATTORNEY TRAINING FUND

Code	Description		2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services		$ -	$ -	$ -	$ -
	Contractual Services		-	7,200	-	10,000
	Supplies		-	-	-	-
	Capital Outlay		-	-	-	-
	Operating Transfers		-	-	-	-
	Debt Service		-	-	-	-
		Total	**$ -**	**$ 7,200**	**$ -**	**$ 10,000**
CC4101	Prosecuting Attorney		-	7,200	-	10,000
		County Public Safety	**-**	**7,200**	**-**	**10,000**
		Total	**$ -**	**$ 7,200**	**$ -**	**$ 10,000**

2025 REVENUE BUDGET
LAW ENFORCEMENT TRAINING FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits		-	-	-	-	-
Intergovernmental	3,645	5,581	5,999	7,700	5,800	5,600
Charges for Services	3,898	2,535	2,214	3,300	2,100	1,700
Fines & Forfeitures	14,207	15,727	12,523	16,000	13,600	11,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ 21,750**	**$ 23,843**	**$ 20,736**	**27,000**	**21,500**	**18,300**
[1] Estimated Prior Years Fund Balance				57,695	33,116	11,014
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**84,695**	**54,616**	**29,314**
APPROPRIATIONS				**55,000**	**45,000**	**25,000**
Undesignated Fund Balance				**$ 29,695**	**$ 9,616**	**$ 4,314**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	60,995	$ -	$ -
At December 31, 2022	-	61,116	-
At December 31, 2023	-	-	34,514
Amount appropriated in prior year's budget	(3,300)	(28,000)	(23,500)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 57,695	$ 33,116	$ 11,014

2025 EXPENSE BUDGET
LAW ENFORCEMENT TRAINING FUND

Code	Description		2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services		$ -	$ -	$ -	$ -
	Contractual Services		-	45,000	-	25,000
	Supplies		-	-	-	-
	Capital Outlay		47,338	-	-	-
	Operating Transfers		-	-	-	-
	Debt Service		-	-	-	-
		Total	**$ 47,338**	**$ 45,000**	**$ -**	**$ 25,000**
CC4201	Sheriff		47,338	40,000	-	20,000
		County Public Safety	**47,338**	**40,000**	**-**	**20,000**
CC1605	Park Safety/Interpretation		-	$ 5,000	$ -	$ 5,000
		Parks + Rec	**-**	**5,000**	**-**	**5,000**
		Total	**$ 47,338**	**$ 45,000**	**$ -**	**$ 25,000**

2025 REVENUE BUDGET
E-911 SYSTEM FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
[2] Sales Tax	672,206	377	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	672,206	377	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	6,413,665	8,446,500	8,518,403	8,469,000	8,460,000	8,157,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	2,534	-	-	-
TOTAL REVENUES	**$ 7,085,871**	**$ 8,446,877**	**$ 8,520,937**	**8,469,000**	**8,460,000**	**8,157,000**
[1] Estimated Prior Years Fund Balance				2,169,351	5,506,652	7,612,453
Transfer in from Emergency Service & Public Safety Fund				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**10,638,351**	**13,966,652**	**15,769,453**
APPROPRIATIONS				**7,127,826**	**8,183,146**	**9,722,360**
Undesignated Fund Balance				**$ 3,510,525**	**$ 5,783,506**	**$ 6,047,093**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	4,614,016	$ -	$ -
At December 31, 2022	-	5,506,652	-
At December 31, 2023	-	-	7,612,453
Amount appropriated in prior year's budget	(2,444,665)	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 2,169,351	$ 5,506,652	$ 7,612,453

2025 EXPENSE BUDGET
E911 SYSTEM FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ 91,016
	Contractual Services	6,380,831	7,482,146	-	8,479,516
	Supplies	-	-	-	178,000
	Capital Outlay	-	701,000	-	973,828
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 6,380,831**	**$ 8,183,146**	**$ -**	**$ 9,722,360**
CC1001	County Executive	**$ -**	**$ -**	**$ -**	92,291
CC7902	Mid America Regional Council	35,840	36,915	-	37,652
	County Administration	**35,840**	**36,915**	**-**	**129,943**
CC5031	911 System	6,207,041	$ 3,700,000	$ -	$ 4,000,000
CC5032	911 Initiatives	-	3,500,000	-	4,000,000
CC4205	Regional Radio System	137,950	946,231	-	1,592,417
	County Public Safety	**6,344,991**	**8,146,231**	**-**	**9,592,417**
CC9100	Operating Transfers	-	-	-	-
	Internal Services	**-**	**-**	**-**	**-**
	Total	**$ 6,380,831**	**$ 8,183,146**	**$ -**	**$ 9,722,360**

2025 REVENUE BUDGET
SENIOR SERVICES FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes		$ -	$ -	$ -	$ -	$ 7,000,000
Sales Tax		-	-	-	-	-
Misc. Taxes		-	-	-	-	-
Total Taxes	-	-	-	-	-	7,000,000
Licenses & Permits		-	-	-	-	-
Intergovernmental		-	-	-	-	-
Charges for Services		-	-	-	-	-
Fines & Forfeitures		-	-	-	-	-
Miscellaneous		-	-	-	-	-
TOTAL REVENUES	**$ -**	**$ -**	**$ -**	**-**	**-**	**7,000,000**
[1] Estimated Prior Years Fund Balance				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**-**	**-**	**7,000,000**
APPROPRIATIONS				**-**	**-**	**7,000,000**
Undesignated Fund Balance				**$ -**	**$ -**	**$ -**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021		$ -	$ -
At December 31, 2022	-	-	-
At December 31, 2023	-	-	-
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ -	$ -	$ -

2025 EXPENSE BUDGET
SENIOR SERVICES FUND

Code	Description		2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services		$ -	$ -	$ -	$ -
	Contractual Services		-	-	-	7,000,000
	Supplies		-	-	-	-
	Capital Outlay		-	-	-	-
	Operating Transfers		-	-	-	-
	Debt Service		-	-	-	-
		Total	**$ -**	**$ -**	**$ -**	**$ 7,000,000**
CC1190	Senior Services		$ -	$ -	$ -	$ 7,000,000
		County Administration	**-**	**-**	**-**	**7,000,000**
		Total	**$ -**	**$ -**	**$ -**	**$ 7,000,000**

2025 REVENUE BUDGET
INMATE SECURITY FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits		-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
[2] Charges for Services	202,348	218,063	172,281	220,000	198,000	180,000
[3] Fines & Forfeitures	5,272	5,381	5,314	6,000	5,800	4,600
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ 207,620**	**$ 223,444**	**$ 177,595**	**226,000**	**203,800**	**184,600**
[1] Estimated Prior Years Fund Balance				290,894	426,301	409,054
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**516,894**	**630,101**	**593,654**
APPROPRIATIONS				**208,224**	**208,224**	**208,224**
Undesignated Fund Balance				**$ 308,670**	**$ 421,877**	**$ 385,430**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	301,564	$ -	$ -
At December 31, 2022	-	426,301	-
At December 31, 2023	-	-	413,478
Amount appropriated in prior year's budget	-	-	(4,424)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	(10,670)	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 290,894	$ 426,301	$ 409,054

2025 EXPENSE BUDGET
INMATE SECURITY FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	68,188	65,224	-	65,224
	Supplies	17,936	18,000	-	18,000
	Capital Outlay	99,678	125,000	-	125,000
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 185,802**	**$ 208,224**	**$ -**	**$ 208,224**
CC2701	Corrections	185,802	$ 208,224	$ -	$ 208,224
	County Public Safety	**185,802**	**208,224**	**-**	**208,224**
	Total	**$ 185,802**	**$ 208,224**	**$ -**	**$ 208,224**

2025 REVENUE BUDGET
DOMESTIC ABUSE FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
[2] Charges for Services	53,810	56,840	51,920	53,000	52,000	52,000
[3] Fines & Forfeitures	79,023	94,847	92,495	88,300	95,200	99,400
Miscellaneous	13	712	2,737	400	2,100	1,600
TOTAL REVENUES	**$ 132,846**	**$ 152,399**	**$ 147,152**	**141,700**	**149,300**	**153,000**
[1] Estimated Prior Years Fund Balance				27,812	55,211	76,687
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**169,512**	**204,511**	**229,687**
APPROPRIATIONS				**125,000**	**150,000**	**175,000**
Undesignated Fund Balance				**$ 44,512**	**$ 54,511**	**$ 54,687**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	27,812	$ -	$ -
At December 31, 2022	-	55,211	-
At December 31, 2023	-	-	77,387
Amount appropriated in prior year's budget	-	-	(700)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 27,812	$ 55,211	$ 76,687

2025 EXPENSE BUDGET
DOMESTIC ABUSE FUND

Code	Description		2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services		$ -	$ -	$ -	$ -
	Contractual Services		124,974	150,000	-	175,000
	Supplies		-	-	-	-
	Capital Outlay		-	-	-	-
	Operating Transfers		-	-	-	-
	Debt Service		-	-	-	-
		Total	**$ 124,974**	**$ 150,000**	**$ -**	**$ 175,000**
CC7101	Domestic Abuse Program		124,974	$ 150,000	$ -	$ 175,000
		County Administration	**124,974**	**150,000**	**-**	**175,000**
		Total	**$ 124,974**	**$ 150,000**	**$ -**	**$ 175,000**

2025 REVENUE BUDGET
RECORDER'S TECHNOLOGY FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
[1] Charges for Services	182,630	145,874	118,898	138,500	114,500	116,500
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ 182,630**	**$ 145,874**	**$ 118,898**	**138,500**	**114,500**	**116,500**
1 Estimated Prior Years Fund Balance				161,595	155,811	193,097
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**300,095**	**270,311**	**309,597**
APPROPRIATIONS				**164,475**	**129,922**	**184,019**
Undesignated Fund Balance				**$ 135,620**	**$ 140,389**	**$ 125,578**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	161,595	$ -	$ -
At December 31, 2022	-	181,786	-
At December 31, 2023	-	-	208,519
Amount appropriated in prior year's budget	-	(25,975)	(15,422)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 161,595	$ 155,811	$ 193,097

2025 EXPENSE BUDGET
RECORDER'S TECHNOLOGY FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	1,525	97,922	-	111,019
	Supplies	90,960	-	-	73,000
	Capital Outlay	-	32,000	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 92,485**	**$ 129,922**	**$ -**	**$ 184,019**
CC1801	Recorder of Deeds	92,485	129,922	-	184,019
	County Operations	**$ 92,485**	**$ 129,922**	**$ -**	**$ 184,019**
	Total	**$ 92,485**	**$ 129,922**	**$ -**	**$ 184,019**

2025 REVENUE BUDGET
HOMELESS ASSISTANCE FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
[1] Charges for Services	439,326	350,875	283,908	375,000	272,000	273,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	1,461	19,650	16,953	7,900	11,500	9,500
TOTAL REVENUES	**$ 440,787**	**$ 370,525**	**$ 300,861**	**382,900**	**283,500**	**282,500**
1 Estimated Prior Years Fund Balance				138,633	25,195	105,118
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**521,533**	**308,695**	**387,618**
APPROPRIATIONS				**411,851**	**290,000**	**358,876**
Undesignated Fund Balance				**$ 109,682**	**$ 18,695**	**$ 28,742**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	445,161	$ -	$ -
At December 31, 2022	-	156,146	-
At December 31, 2023	-	-	111,618
Amount appropriated in prior year's budget	(336,528)	(28,951)	(6,500)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	30,000	(102,000)	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 138,633	$ 25,195	$ 105,118

2025 EXPENSE BUDGET
HOMELESS ASSISTANCE FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 39,366	$ 40,575	$ -	$ 57,494
	Contractual Services	301,576	249,425	-	301,082
	Supplies	-	-	-	300
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 340,942**	**$ 290,000**	**$ -**	**$ 358,876**
CC7001	Housing Resource Commission	340,942	$ 290,000	$ -	$ 358,876
	County Administration	**340,942**	**290,000**	**-**	**358,876**
	Total	**$ 340,942**	**$ 290,000**	**$ -**	**$ 358,876**

2025 REVENUE BUDGET
RECORDER'S FEE FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
[1] Charges for Services	312,546	253,228	213,245	244,000	204,000	207,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	134	8,056	19,240	4,200	15,300	11,700
TOTAL REVENUES	**$ 312,680**	**$ 261,284**	**$ 232,485**	**248,200**	**219,300**	**218,700**
1 Estimated Prior Years Fund Balance				323,635	331,977	212,357
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**571,835**	**551,277**	**431,057**
APPROPRIATIONS				**250,912**	**359,183**	**326,000**
Undesignated Fund Balance				**$ 320,923**	**$ 192,094**	**$ 105,057**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	314,635	$ -	$ -
At December 31, 2022	-	386,189	-
At December 31, 2023	-	-	352,240
Amount appropriated in prior year's budget	-	(2,712)	(139,883)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	(12,500)	-
Projected revenues in excess/less than expenditures	9,000	(39,000)	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 323,635	$ 331,977	$ 212,357

2025 EXPENSE BUDGET
RECORDER'S FEE FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 3,681	$ -	$ -	$ -
	Contractual Services	271,319	319,183	-	286,000
	Supplies	-	-	-	40,000
	Capital Outlay	-	40,000	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 275,000**	**$ 359,183**	**$ -**	**$ 326,000**
CC1804	Record Center	14,641	$ 323,183	$ -	$ 290,000
CC3005	Records Center Rent	224,359	-	-	-
CC1805	JC Historical Society	36,000	36,000	-	36,000
	County Operations	**275,000**	**359,183**	**-**	**326,000**
	Total	**$ 275,000**	**$ 359,183**	**$ -**	**$ 326,000**

2025 REVENUE BUDGET
ASSESSMENT FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
[1] Intergovernmental	1,109,919	997,101	1,002,728	997,102	1,002,728	-
[2] Charges for Services	7,661,732	8,054,482	8,731,342	8,283,000	8,571,000	9,321,005
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	717	-	-	-
TOTAL REVENUES	**$ 8,771,651**	**$ 9,051,583**	**$ 9,734,787**	**9,280,102**	**9,573,728**	**9,321,005**
[1] Estimated Prior Years Fund Balance				5,283,712	5,283,481	3,349,450
Transfer in from Public Building Corporation Debt Service Fund				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**14,563,814**	**14,857,209**	**12,670,455**
APPROPRIATIONS				**11,866,199**	**13,955,556**	**12,485,486**
Undesignated Fund Balance				**$ 2,697,615**	**$ 901,653**	**$ 184,969**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	7,105,830	$ -	$ -
At December 31, 2022	-	7,869,578	-
At December 31, 2023	-	-	7,731,278
Amount appropriated in prior year's budget	(1,822,118)	(2,586,097)	(4,381,828)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 5,283,712	$ 5,283,481	$ 3,349,450

2025 EXPENSE BUDGET
ASSESSMENT FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 6,190,296	$ 8,261,729	$ -	$ 8,344,620
	Contractual Services	4,732,774	4,301,822	-	3,556,486
	Supplies	56,963	118,880	-	146,380
	Capital Outlay	189,822	286,000	-	438,000
	Operating Transfers	-	987,125	-	-
	Debt Service	-	-	-	-
	Total	**$ 11,169,855**	**$ 13,955,556**	**$ -**	**$ 12,485,486**
CC1001	County Executive's Office	-	$ 250,000	$ -	-
CC1221	Communications	99,181	100,000	-	100,000
CC1101	County Counselor	66,000	66,000	-	167,000
CC1305	Information Technology	84,599	91,800	-	-
	County Administration	249,780	507,800	-	267,000
CC1902	Assessment Department	9,335,370	10,561,924	-	10,316,298
CC1013	Assessment Fleet Replacement	127,839	195,000	-	100,000
CC1903	Assessment System	-	-	-	-
CC5007	Board Of Equalization	644,025	625,802	-	1,203,810
CC1403	Collection Department	466,121	500,000	-	31,600
	County Operations	**10,573,355**	**11,882,726**	**-**	**11,651,708**
CC1216	Facilities Management Administration Building	1,103	577,905	-	566,778
	Facilities Management	**1,103**	**577,905**	**-**	**566,778**
CC4500	Non Departmental-Assessment Fund	-	-	-	-
CC9100	Operating Transfers	345,617	987,125	-	-
	Internal Services	**345,617**	**987,125**	**-**	**-**
	Total	**$ 11,169,855**	**$ 13,705,556**	**$ -**	**$ 12,485,486**

2025 REVENUE BUDGET
AMERICAN RESCUE PLAN FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	3,105,922	40,483,314	12,514,289	74,720,668	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ 3,105,922**	**$ 40,483,314**	**$ 12,514,289**	**74,720,668**	**-**	**-**
[1] Estimated Prior Years Fund Balance				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**74,720,668**	**-**	**-**
APPROPRIATIONS				**-**	**-**	**-**
Undesignated Fund Balance				**$ 74,720,668**	**$ -**	**$ -**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	-	$ -	$ -
At December 31, 2022	-	-	-
At December 31, 2023	-	-	-
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	(8,500,000)	-
Projected revenues in excess/less than expenditures	-	8,500,000	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ -	$ -	$ -

2025 EXPENSE BUDGET
AMERICAN RESCUE PLAN FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	12,241,160	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	273,129	-	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 12,514,289**	**$ -**	**$ -**	**$ -**
CC9000	Outside Agencies	-	-	-	-
CC7001	Housing Resource Commission	424,188	-	-	-
CC1404	Finance	1,189,793	-	-	-
CC1305	Information Technology	1,892,535	-	-	-
	County Administration	**3,506,516**	**-**	**-**	**-**
CC2603	Jackson County Health Department	2,919,846	-	-	-
	County Public Health	**2,919,846**	**-**	**-**	**-**
CC4201	Sheriff's Office	-	-	-	-
CC2701	Corrections	-	-	-	-
CC7801	ARPA Disadvantaged Communities	2,389,357	-	-	-
CC7802	ARPA Pubic Health	3,025,742	-	-	-
CC7804	UMKC	-	-	-	-
CC7803	Reproductive Equity	-	-	-	-
	County Public Safety	**5,415,098**	**-**	**-**	**-**
CC1241	DTCH Repairs & Improvements	-	-	-	-
CC1216	Facilities Management Administration Building	369,978	-	-	-
CC1215	Facilities Management Health Department Building	302,851	-	-	-
CC1214	Facilities Management New Detention Center	-	-	-	-
	Facilities Management	**672,828**	**-**	**-**	**-**
CC9100	Operating Transfer	-	-	-	-
	Internal Services	**-**	**-**	**-**	**-**
	Total	**$ 12,514,289**	**$ -**	**$ -**	**$ -**

2025 REVENUE BUDGET
ROCK ISLAND RAILROAD CAPITAL PROJECT FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	150,000	-	-	-	-	-
TOTAL REVENUES	**$ 150,000**	**$ -**	**$ -**	**-**	**-**	**-**
[1] Estimated Prior Years Fund Balance				12	15	295,979
Transfer in from Park Fund				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**12**	**15**	**295,979**
APPROPRIATIONS				**333,463**	**295,964**	**295,979**
Undesignated Fund Balance				**$ (333,451)**	**$ (295,949)**	**$ -**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	333,475	$ -	$ -
At December 31, 2022	-	333,478	-
At December 31, 2023	-	-	295,979
Amount appropriated in prior year's budget	(333,463)	(333,463)	(295,964)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures		-	295,964
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 12	$ 15	$ 295,979

2025 EXPENSE BUDGET
ROCK ISLAND RAILROAD CAPITAL PROJECT FUND

Code	Description		2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services		$ -	$ -	$ -	$ -
	Contractual Services		-	-	-	-
	Supplies		-	-	-	-
	Capital Outlay		395,875	295,964	-	295,979
	Operating Transfers		-	-	-	-
	Debt Service		-	-	-	-
		Total	**$ 395,875**	**$ 295,964**	**$ -**	**$ 295,979**
CC3601	Rock Island Rail Corridor Authority		395,875	$ 295,964	$ -	$ 295,979
		Parks + Rec	**395,875**	**295,964**	**-**	**295,979**
		Total	**$ 395,875**	**$ 295,964**	**$ -**	**$ 295,979**

2025 REVENUE BUDGET
SPORTS COMPLEX SALES TAX CAPITAL PROJECT FUND (RMMO)

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	66	149,366	594,773	130,000	149,300	149,300
TOTAL REVENUES	**$ 66**	**$ 149,366**	**$ 594,773**	**130,000**	**149,300**	**149,300**
[1] Estimated Prior Years Fund Balance				(404,862)	9,831,777	10,942,951
Transfer in from Sports Complex Sales Tax Debt Service				33,282,000	34,919,700	38,857,000
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**33,007,138**	**44,900,777**	**49,949,251**
APPROPRIATIONS				**31,007,138**	**42,900,777**	**47,949,251**
Undesignated Fund Balance				**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	5,191,284	$ -	$ -
At December 31, 2022	-	9,831,777	-
At December 31, 2023	-	-	18,774,728
Amount appropriated in prior year's budget	(5,596,146)	-	(7,831,777)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ (404,862)	$ 9,831,777	$ 10,942,951

2025 EXPENSE BUDGET
SPORTS COMPLEX SALES TAX CAPITAL PROJECT FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	28,590,024	42,900,777	-	47,949,251
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 28,590,024**	**$ 42,900,777**	**$ -**	**$ 47,949,251**
CC5018	Repair, Maint., Management, and Ops.	28,590,024	$ 42,900,777	$ -	$ 47,949,251
	Internal Services	**28,590,024**	**42,900,777**	**-**	**47,949,251**
	Total	**$ 28,590,024**	**$ 42,900,777**	**$ -**	**$ 47,949,251**

2025 REVENUE BUDGET
NEW DETENTION CENTER C/P FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	8,280,072	-	7,296,220	916,000
TOTAL REVENUES	**$ -**	**$ -**	**$ 8,280,072**	**-**	**7,296,220**	**916,000**
[1] Estimated Prior Years Fund Balance				-	192,382,177	951,032
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**-**	**199,678,397**	**1,867,032**
APPROPRIATIONS				**-**	**199,678,397**	**1,867,032**
Undesignated Fund Balance				**$ -**	**$ -**	**$ -**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021		$ -	$ -
At December 31, 2022	-	-	-
At December 31, 2023	-	-	191,000,563
Amount appropriated in prior year's budget	-	-	(192,382,177)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	(99,017,979)	-
Projected revenues in excess/less than expenditures	-	291,400,156	2,332,646
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ -	$ 192,382,177	$ 951,032

2025 EXPENSE BUDGET
NEW DETENTION CENTER C/P FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	-
	Contractual Services	-	-	-	-
	Supplies	-	-	-	1,867,032
	Capital Outlay	42,502,559	199,678,397	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 42,502,559**	**$ 199,678,397**	**$ -**	**$ 1,867,032**
CC1214	Facilities Management - New Detention Center	42,502,559	$ 199,678,397	$ -	$ 1,867,032
	Internal Services	**42,502,559**	**199,678,397**	**-**	**1,867,032**
	Total	**$ 42,502,559**	**$ 199,678,397**	**$ -**	**$ 1,867,032**

2025 REVENUE BUDGET
OBLIGATIONS TO THE US GOVERNMENT FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	**$ -**	**$ -**	**$ -**	**-**	**-**	**-**
[1] Estimated Prior Years Fund Balance				-	-	-
Transfer in from Park Enterprise				642,694	642,694	642,694
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**642,694**	**642,694**	**642,694**
APPROPRIATIONS				**642,694**	**642,693**	**642,693**
Undesignated Fund Balance				**$ -**	**$ 1**	**$ 1**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	-	$ -	$ -
At December 31, 2022	-	-	-
At December 31, 2023	-	-	-
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ -	$ -	$ -

2025 EXPENSE BUDGET
OBIGATIONS TO U.S. GOVERNMENT DEBT SERVICE FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Debt Service	642,693	642,694	-	642,694
	Total	**$ 642,693**	**$ 642,694**	**$ -**	**$ 642,694**
DV8070	Debt Service - Army Corp. Payments	642,693	$ 642,694	$ -	$ 642,694
	Internal Services	**642,693**	**642,694**	**-**	**642,694**
	Total	**$ 642,693**	**$ 642,694**	**$ -**	**$ 642,694**

2025 REVENUE BUDGET
SPORTS COMPLEX SALES TAX DEBT SERVICE FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	43,680,081	48,597,850	49,337,580	47,823,000	49,268,612	51,708,888
Misc. Taxes	-	-	-	-	-	-
Total Taxes	43,680,081	48,597,850	49,337,580	47,823,000	49,268,612	51,708,888
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	8,498,667	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Charges for Services	2,595,965	7,648,330	8,381,978	6,705,000	7,050,000	7,866,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	127	298,950	1,194,461	420,000	291,300	715,806
TOTAL REVENUES	**$ 54,774,840**	**$ 58,545,130**	**$ 60,914,019**	**56,948,000**	**58,609,912**	**62,290,694**
[1] Estimated Prior Years Fund Balance				24,237,537	25,763,166	26,202,983
Transfer in from Convention/Sports Complex Fund				6,500,000	6,500,000	6,500,000
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**87,685,537**	**90,873,078**	**94,993,677**
APPROPRIATIONS				**63,318,000**	**64,960,200**	**68,873,250**
Undesignated Fund Balance				**$ 24,367,537**	**$ 25,912,878**	**$ 26,120,427**

Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	24,237,537	$ -	$ -
At December 31, 2022	-	25,763,166	-
At December 31, 2023	-	-	26,202,983
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 24,237,537	$ 25,763,166	$ 26,202,983

2025 EXPENSE BUDGET
SPORTS COMPLEX SALES TAX DEBT SERVICE FUND

Code	Description		2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services		$ -	$ -	$ -	$ -
	Contractual Services		-	-	-	-
	Supplies		-	-	-	-
	Capital Outlay		-	-	-	-
	Operating Transfers		36,938,202	34,919,700	-	38,857,000
	Debt Service		30,036,000	30,040,500	-	30,016,250
		Total	**$ 66,974,202**	**$ 64,960,200**	**$ -**	**$ 68,873,250**
DV8071	Sports Complex Sales Tax Debt		30,036,000	$ 30,040,500	$ -	$ 30,016,250
CC9100	Operating Transfer		36,938,202	34,919,700	-	38,857,000
		Internal Services	**66,974,202**	**64,960,200**	**-**	**68,873,250**
		Total	**$ 66,974,202**	**$ 64,960,200**	**$ -**	**$ 68,873,250**

2025 REVENUE BUDGET
SPECIAL OBLIGATION BOND DEBT SERVICE FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	1,402,147	1,401,647	1,399,772	1,399,772	1,401,322	1,399,772
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	153	32,208	56,810	24,600	32,200	-
TOTAL REVENUES	**$ 1,402,300**	**$ 1,433,855**	**$ 1,456,582**	**1,424,372**	**1,433,522**	**1,399,772**
[1] Estimated Prior Years Fund Balance				840,980	856,170	14,631
Transfer in from General, Health, Park, and Road & Bridge Funds				10,517,062	9,903,050	26,236,574
Transfer in from Public Building Corporation Debt Service Fund				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**12,782,414**	**12,192,742**	**27,650,977**
APPROPRIATIONS				**11,916,832**	**25,239,108**	**27,636,345**
Undesignated Fund Balance				**$ 865,582**	**$ (13,046,366)**	**$ 14,632**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	840,980	$ -	$ -
At December 31, 2022	-	856,170	-
At December 31, 2023	-	-	13,917,167
Amount appropriated in prior year's budget	-	-	(13,902,536)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 840,980	$ 856,170	$ 14,631

2025 EXPENSE BUDGET
SPECIAL OBLIGATION BOND DEBT SERVICE FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Debt Service	20,243,997	25,239,108	-	27,636,345
	Total	**$ 20,243,997**	**$ 25,239,108**	**$ -**	**$ 27,636,345**
DV8050	Debt Service	20,243,997	-	-	-
DV8060	Independence Animal Shelter Debt	-	274,750	-	284,500
DV8063	2011B Bond Debt Service	-	1,921,250	-	1,922,250
DV8064	2012A Bond Debt Service	-	2,795,463	-	2,791,550
DV8065	2013A Bond Debt Service	-	2,535,300	-	2,531,700
DV8066	2015 Bond Debt Service	-	1,895,463	-	970,063
DV8068	2016 Bond Debt Service	-	2,804,644	-	2,801,544
DV8069	2022 Bond Debt Service	-	13,012,238		16,334,738
	Internal Services	**20,243,997**	**25,239,108**	**-**	**27,636,345**
	Total	**$ 20,243,997**	**$ 25,239,108**	**$ -**	**$ 27,636,345**

2025 REVENUE BUDGET
PARK ENTERPRISE FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	6,354,073	7,402,048	8,227,403	7,214,400	7,867,675	8,223,300
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	216,556	202,948	194,433	190,000	175,000	175,000
TOTAL REVENUES	**$ 6,570,629**	**$ 7,604,996**	**$ 8,421,836**	**7,404,400**	**8,042,675**	**8,398,300**
[1] Estimated Prior Years Fund Balance				5,223,991	5,694,529	6,684,795
Transfer in to General Fund				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**12,628,391**	**13,737,204**	**15,083,095**
APPROPRIATIONS				**8,411,643**	**9,198,766**	**9,006,789**
Undesignated Fund Balance				**$ 4,216,748**	**$ 4,538,438**	**$ 6,076,306**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	4,650,224	$ -	$ -
At December 31, 2022	-	6,701,772	-
At December 31, 2023	-	-	7,840,886
Amount appropriated in prior year's budget	(228,233)	(1,007,243)	(1,156,091)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	(30,000)	-	-
Projected revenues in excess/less than expenditures	832,000	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 5,223,991	$ 5,694,529	$ 6,684,795

2025 EXPENSE BUDGET
PARK ENTERPRISE FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 3,398,727	$ 3,610,264	$ -	$ 4,383,148
	Contractual Services	656,491	888,888	-	936,850
	Supplies	1,033,797	1,374,405	-	1,434,450
	Capital Outlay	-	2,486,868	-	1,414,000
	Operating Transfers	838,341	838,341	-	838,341
	Debt Service	389,774	-	-	-
	Total	**$ 6,317,129**	**$ 9,198,766**	**$ -**	**$ 9,006,789**
CC1305	Information Technology	(78,427)	-	-	-
	County Operations	**(78,427)**	**-**	**-**	**-**
CC1682	Adair Park Softball Complex	334,686	266,012	-	359,923
CC1608	Construction Services	365,481	1,180,000	-	950,000
CC1666	Fred Arbanas Golf Course	1,666,313	2,776,009	-	2,197,066
CC1603	Heritage Programs And Museums	166,196	190,867	-	208,307
CC8050	Longview/Blue Springs Lake Debt Service	-	-	-	-
CC1653	Marinas	1,337,842	1,945,774	-	2,120,426
CC1657	Outdoor Recreation/Day Camps	217,394	230,959	-	327,348
CC1654	Recreational Programs	777,257	954,708	-	1,124,713
CC1652	Registrations & Permits	547,972	647,746	-	712,115
CC1670	Special Events	144,075	168,350	-	168,550
	Parks + Rec	**5,557,215**	**8,360,425**	**-**	**8,168,448**
CC5300	Non Departmental-Park Enterprise Fund	-	-	-	-
CC9100	Operating Transfer	838,340	838,341	-	838,341
	Internal Services	**838,340**	**838,341**	**-**	**838,341**
	Total	**$ 6,317,129**	**$ 9,198,766**	**$ -**	**$ 9,006,789**

2025 REVENUE BUDGET
PROSECUTING ATTORNEY-BAD CHECK FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	18,533	15,651	16,303	18,900	17,100	16,400
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	24	1,474	4,485	-	3,400	2,700
TOTAL REVENUES	**$ 18,557**	**$ 17,125**	**$ 20,788**	**18,900**	**20,500**	**19,100**
[1] Estimated Prior Years Fund Balance				61,818	78,943	99,731
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**80,718**	**99,443**	**118,831**
APPROPRIATIONS				**-**	**-**	**-**
Undesignated Fund Balance				**$ 80,718**	**$ 99,443**	**$ 118,831**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	61,818	$ -	$ -
At December 31, 2022	-	78,943	-
At December 31, 2023	-	-	99,731
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 61,818	$ 78,943	$ 99,731

2025 EXPENSE BUDGET
PROSECUTING ATTORNEY BAD CHECK COLLECTION FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ -**	**$ -**	**$ -**	**$ -**
CC4101	Prosecuting Attorney	-	$ -	$ -	$ -
	County Public Safety	**-**	**-**	**-**	**-**
	Total	**$ -**	**$ -**	**$ -**	**$ -**

2025 REVENUE BUDGET
PROSECUTING ATTORNEY DELINQUENT SALES TAX COLLECTION

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	191,892	139,730	79,774	181,000	90,000	60,000
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	182	9,149	22,246	7,100	17,700	10,000
TOTAL REVENUES	**$ 192,074**	**$ 148,879**	**$ 102,020**	**188,100**	**107,700**	**70,000**
[1] Estimated Prior Years Fund Balance				410,326	392,875	111,936
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**598,426**	**500,575**	**181,936**
APPROPRIATIONS				**179,251**	**181,202**	**72,297**
Undesignated Fund Balance				**$ 419,175**	**$ 319,373**	**$ 109,639**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	410,326	$ -	$ -
At December 31, 2022	-	432,875	-
At December 31, 2023	-	-	380,438
Amount appropriated in prior year's budget	-	-	(73,502)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	(40,000)	(195,000)
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 410,326	$ 392,875	$ 111,936

2025 EXPENSE BUDGET
DELINQUENT SALES TAX FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 126,745	$ 129,430	$ 195,000	$ 71,347
	Contractual Services	10,000	1,772	-	950
	Supplies	-	-	-	-
	Capital Outlay	-	50,000	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 136,745**	**$ 181,202**	**$ 195,000**	**$ 72,297**
CC4101	Prosecuting Attorney	136,745	$ 181,202	$ 195,000	$ 72,297
	County Public Safety	**136,745**	**181,202**	**195,000**	**72,297**
	Total	**$ 136,745**	**$ 181,202**	**$ 195,000**	**$ 72,297**

2025 REVENUE BUDGET
FEDERAL FORFEITURE FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	53,416	25,307	33,635	-	-	-
[1] Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	112	5,912	17,253	-	-	-
TOTAL REVENUES	**$ 53,528**	**$ 31,219**	**$ 50,888**	**-**	**-**	**-**
[1] Estimated Prior Years Fund Balance				276,328	307,547	208,435
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**276,328**	**307,547**	**208,435**
APPROPRIATIONS				**-**	**150,000**	**-**
Undesignated Fund Balance				**$ 276,328**	**$ 157,547**	**$ 208,435**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	276,328	$ -	$ -
At December 31, 2022	-	307,547	-
At December 31, 2023	-	-	358,435
Amount appropriated in prior year's budget	-	-	(150,000)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 276,328	$ 307,547	$ 208,435

2025 EXPENSE BUDGET
FEDERAL FORFEITURE FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	-	150,000	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ -**	**$ 150,000**	**$ -**	**$ -**
CC4151	Jackson County Task Force	-	$ 150,000	$ -	$ -
CC4201	Sheriff's Office	-	-	-	-
	County Public Safety	**-**	**150,000**	**-**	**-**
	Total	**$ -**	**$ 150,000**	**$ -**	**$ -**

2025 REVENUE BUDGET
SHERIFF REVOLVING FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	257,450	115,934	85,283	110,000	76,000	101,000
Intergovernmental	-	-	-	-	-	-
[1] Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	311	14,110	32,270	7,600	25,200	19,800
TOTAL REVENUES	**$ 257,761**	**$ 130,044**	**$ 117,553**	**117,600**	**101,200**	**120,800**
[1] Estimated Prior Years Fund Balance				288,537	389,884	239,471
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**406,137**	**491,084**	**360,271**
APPROPRIATIONS				**406,137**	**480,963**	**360,271**
Undesignated Fund Balance				**$ -**	**$ 10,121**	**$ -**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	664,180	$ -	$ -
At December 31, 2022	-	678,421	-
At December 31, 2023	-	-	617,141
Amount appropriated in prior year's budget	(375,643)	(288,537)	(379,763)
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	2,093
Adjusted Prior Years Fund Balance	$ 288,537	$ 389,884	$ 239,471

2025 EXPENSE BUDGET
SHERIFF REVOLVING FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ 72,892	$ 112,702	$ -	$ 86,945
	Contractual Services	4,780	337,779	-	150,510
	Supplies	24,956	9,000	-	9,000
	Capital Outlay	70,854	21,482	-	113,816
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ 173,482**	**$ 480,963**	**$ -**	**$ 360,271**
CC4201	Sheriff's Office	173,482	$ 480,963	$ -	$ 360,271
	County Public Safety	**173,482**	**480,963**	**-**	**360,271**
	Total	**$ 173,482**	**$ 480,963**	**$ -**	**$ 360,271**

2025 REVENUE BUDGET
SELF INSURANCE FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	3,392,186	5,156,342	6,312,568	6,312,737	6,637,863	7,329,619
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	12,174	102,626	85,567	258,000	-	194,000
TOTAL REVENUES	**$ 3,404,360**	**$ 5,258,968**	**$ 6,398,135**	**6,570,737**	**6,637,863**	**7,523,619**
[1] Estimated Prior Years Fund Balance				3,502,518	2,173,961	7,319,518
Transfer in				-	-	-
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**10,073,255**	**8,811,824**	**14,843,137**
APPROPRIATIONS				**6,314,767**	**6,637,863**	**7,613,369**
Undesignated Fund Balance				**$ 3,758,488**	**$ 2,173,961**	**$ 7,229,768**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	3,942,518	$ -	$ -
At December 31, 2022	-	3,868,652	-
At December 31, 2023	-	-	6,319,518
Amount appropriated in prior year's budget	(395,000)	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	(45,000)	(1,694,691)	-
Projected revenues in excess/less than expenditures	-	-	1,000,000
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ 3,502,518	$ 2,173,961	$ 7,319,518

2025 EXPENSE BUDGET
SELF INSURANCE FUND

Code	Description		2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services		$ -	$ -	$ -	$ -
	Contractual Services		15,945,503	6,637,863	-	7,613,369
	Supplies		-	-	-	-
	Capital Outlay		-	-	-	-
	Operating Transfers		-	-	-	-
	Debt Service		-	-	-	-
		Total	**$ 15,945,503**	**$ 6,637,863**	**$ -**	**$ 7,613,369**
CC1101	County Counselor's Office		1,604,378	1,575,000	-	1,625,000
CC1202	Human Resources		-	-	-	-
CC1404	Finance		2,180,385	5,062,863	-	5,988,369
		County Administration	**3,784,763**	**6,637,863**	**-**	**7,613,369**
CC5160	Self Insurance		12,160,739	-	-	-
		Internal Services	**12,160,739**	**-**	**-**	**-**
		Total	**$ 15,945,503**	**$ 6,637,863**	**$ -**	**$ 7,613,369**

2025 REVENUE BUDGET
SELF INSURANCE HEALTH FUND

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	ADOPTED 2024	ADOPTED 2025
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Total Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	27,763,283
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	75,000
TOTAL REVENUES	**$ -**	**$ -**	**$ -**	**-**	**-**	**27,838,283**
[1] Estimated Prior Years Fund Balance				-	-	-
Transfer in from General Fund				-	-	3,190,112
Transfer in				-	-	-
Transfer in				-	-	-
TOTAL AVAILABLE				**-**	**-**	**31,028,395**
APPROPRIATIONS				**-**	**-**	**31,028,395**
Undesignated Fund Balance				**$ -**	**$ -**	**$ -**

[1] **Prior Years Fund Balance**

Audited Undesignated Fund Balance (per CAFR):			
At December 31, 2021	-	$ -	$ -
At December 31, 2022	-	-	-
At December 31, 2023	-	-	-
Amount appropriated in prior year's budget	-	-	-
Unspent Contingency Fund	-	-	-
Supplemental Appropriations	-	-	-
Projected revenues in excess/less than expenditures	-	-	-
Cash Flow Reserve	-	-	-
Adjusted Prior Years Fund Balance	$ -	$ -	$ -

2025 EXPENSE BUDGET
SELF INSURANCE HEALTH FUND

Code	Description	2023 Actual Expenditure	2024 Adopted Budget	2024 Supplemental Appropriations	2025 Adopted Budget
	Personnel Services	$ -	$ -	$ -	$ 29,972,306
	Contractual Services	-	-	-	1,056,089
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Operating Transfers	-	-	-	-
	Debt Service	-	-	-	-
	Total	**$ -**	**$ -**	**$ -**	**$ 31,028,395**
CC1195	Health Insurance	-	-	-	30,919,565
CC1196	Wellness Incentive	-	-	-	108,830
	County Administration	**-**	**-**	**-**	**31,028,395**
	Total	**$ -**	**$ -**	**$ -**	**$ 31,028,395**

2025 Budget By Department Line Item

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BUDGET OVERVIEW

COUNTY ADMINISTRATION

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Personnel Services	9,154,130	10,558,037	9,606,134	11,212,276
Contractual Services	22,236,738	16,754,140	17,251,943	25,311,247
Supplies	74,076	121,700	88,862	143,700
Capital Outlay	582,066	1,244,180	1,867,000	1,762,690
	$32,047,010	$28,678,057	$28,813,940	$38,429,913
Department				
Merit Commission	16,258	46,215	19,592	46,215
Office Services	19,182	78,130	12,520	90,000
Unemployment Claims	39,911	70,000	31,274	70,000
Organizational Training	-	-	-	211,183
Tuition Assistance	1,557	30,000	4,639	30,000
Ethics Commission	6,997	10,037	4,091	9,037
Senior Services	-	-	-	7,000,000
Communications	766,441	971,095	806,520	998,125
County Events	16,507	-	-	-
County Counselor's Office	4,526,656	4,730,021	4,723,174	5,007,108
County Executive's Office	1,442,965	1,921,810	1,531,059	1,619,356
County Memberships	51,404	51,867	50,473	51,867
Domestic Violence Assistance	-	150,000	-	175,000
Information Technology	18,538,719	10,172,968	12,110,631	11,702,065
Economic Development	67,043	-	-	-
Jackson County Arts Commission	-	250,000	-	-
Ethics, Human Relations & Citizen Complaints	196,332	232,554	212,682	267,421
Mid America Regional Council	-	249,723	-	266,252
Finance	4,318,214	7,148,122	7,054,488	8,116,276
Budget Office	254,652	349,383	282,729	436,032
Purchasing Office	529,463	643,768	593,125	683,458
Human Resources	1,254,708	1,547,364	1,376,945	1,625,518
University of Missouri Extension	-	25,000	-	25,000
	$32,047,010	$28,678,057	$28,813,940	$38,429,913
Fund				
General Fund	16,975,907	19,294,780	19,723,667	20,785,288
County Improvement Fund	11,036,559	1,473,000	1,981,365	2,118,000
Health Fund	-	327,699	-	91,313
Park Fund	-	250,000	-	250,000
Special Road and Bridge Fund	-	-	-	-
911 System Fund	-	36,915	-	129,943
Senior Services	-	-	-	7,000,000
Domestic Abuse Fund	-	150,000	-	175,000
Assessment Fund	249,780	507,800	128,800	267,000
Self Insurance Fund	3,784,763	6,637,863	6,980,108	7,613,369
	$32,047,010	$28,678,057	$28,813,940	$38,429,913

County Administration
Full-Time Equivalents (FTE)

Department	2023	2024	2025
Communications	7.6	7.6	7.6
County Counselor's Office	16.0	16.0	16.0
County Executive's Office	8.0	9.0	9.0
Economic Development	1.0	-	-
Ethis Commission	1.4	1.4	1.4
Ethics, Human Relations, & Citizen Complaints	3.0	3.0	3.0
Finance	13.0	13.0	13.0
Budget Office	3.0	3.0	3.0
Purchasing Office	7.0	7.0	7.0
Human Resources	13.0	13.3	13.3
Wellness Inccentive	0.5	0.5	0.5
Information Technology	28.0	28.0	28.0
Merit Commission	1.0	1.0	1.0
	102.5	102.8	102.8

Communications
CC1221

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 434,113	$ 452,074	$ 456,428	$ 462,928	$ 474,526	$ 474,526
5020 Seasonal Salaries	-	18,720	-	-	-	-
5036 Car Allowance	4,200	4,200	4,200	-	-	-
5040 FICA Taxes	31,975	36,706	33,431	35,946	36,844	36,844
5050 Pension Contributions	49,330	63,125	63,125	64,324	60,542	60,542
5060 Insurance Benefits	80,846	102,374	91,449	93,863	112,572	112,572
5061 Dental & Vision	446	476	403	448	425	425
5062 HSA Contribution	8,908	9,300	6,751	6,700	-	-
5066 Life Insurance Benefit	83	91	84	91	273	273
5090 Salary Adjustments	-	9,040	-	6,943	7,117	7,117
5150 Long Term Disability	2,224	2,355	2,355	2,314	2,372	2,372
Total Personnel Services	612,124	698,461	658,226	673,557	694,671	694,671
6084 Interpreter Services	2,775	5,000	-	-	5,000	5,000
6110 Postage	-	150	29	-	150	150
6120 Mileage Reimbursement	1,133	2,500	2,232	-	3,000	3,000
6160 Meeting Expense	530	3,000	722	-	2,000	2,000
6165 Coffee & Water Service	898	2,000	626	-	2,000	2,000
6210 Advertising	30,135	74,000	58,051	-	100,000	100,000
6230 Printing	-	1,000	85	-	1,000	1,000
6320 Worker's Compensation	1,753	2,444	2,444	-	2,013	2,013
6439 TV Services	2,039	2,400	1,949	-	2,400	2,400
6540 Maint & Repair - Office Equip	-	900	-	-	900	900
6640 Rent - Office Equipment	-	-	154	-	-	-
6641 Copier Rental/Maintenance	1,671	3,500	1,645	-	3,500	3,500
6661 Software Purchases	-	1,000	400	-	500	500
6662 Software Maintenance	2,610	7,200	2,460	-	8,000	8,000
6670 Rent - Miscellaneous	-	6,000	2,750	-	6,000	6,000
6710 Dues & Memberships	500	2,000	2,189	-	2,000	2,000
6711 Wellness Incentive	121	-	-	-	-	-
6756 Training Expense	79	9,040	400	9,258	9,491	9,491
6790 Other Contractual Services	-	-	-	-	5,000	5,000
6793 Catering Services	-	35,000	26,813	-	35,000	35,000
Total Contractual Services	44,243	157,134	102,949	9,258	187,954	187,954
7010 Office Supplies	4,733	5,000	1,994	-	5,000	5,000
7190 Wearing Apparel	108	1,000	-	-	1,000	1,000
7230 Other Operating Supplies	730	2,000	860	-	2,000	2,000
Total Supplies	5,571	8,000	2,854	-	8,000	8,000
8170 Other Equipment	5,321	7,500	2,495	-	7,500	7,500
Total Capital Outlay	5,321	7,500	2,495	-	7,500	7,500
Total General Fund	**$ 667,260**	**$ 871,095**	**$ 766,524**	**$ 682,815**	**$ 898,125**	**$ 898,125**
Assessment Fund						
6080 Other Professional Services	$ 69,835	-	-	-	-	-
6210 Advertising	28,746	100,000	39,996	-	100,000	100,000
6799 Marketing	600	-	-	-	-	-
Total Contractual Services	99,181	100,000	39,996	-	100,000	100,000
Total Assessment Fund	**$ 99,181**	**$ 100,000**	**$ 39,996**	**-**	**$ 100,000**	**$ 100,000**
Total Communications	**$ 766,441**	**$ 971,095**	**$ 806,520**	**$ 682,815**	**$ 998,125**	**$ 998,125**

County Events
CC1007

Line Item Description	2023 Actual	Previous Year 2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
General Fund						
6793 Catering Services	15,097	-	-	-	-	-
Total Contractual Services	15,097	-	-	-	-	-
7051 Gifts/Awards	1,410	-	-	-	-	-
Total Supplies	1,410	-	-	-	-	-
Total General Fund	**$ 16,507**	**-**	**-**	**-**	**-**	**-**
Total County Events	**$ 16,507**	**-**	**-**	**-**	**-**	**-**

County Counselor's Office
CC1101

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 1,319,285	$ 1,273,950	$ 1,208,741	$ 1,214,026	$ 1,223,807	$ 1,223,807
5037 Mobile Phone Allowance	2,310	2,640	2,640	-	-	-
5040 FICA Taxes	95,168	99,407	87,687	94,266	95,024	95,024
5050 Pension Contributions	134,389	177,892	177,892	168,694	156,139	156,139
5060 Insurance Benefits	158,577	197,191	217,966	225,239	269,633	269,633
5061 Dental & Vision	794	919	989	1,086	1,023	1,023
5062 HSA Contribution	6,629	6,400	11,702	12,300	-	-
5066 Life Insurance Benefit	173	208	173	182	546	546
5090 Salary Adjustments	-	25,479	-	18,213	18,360	18,360
5150 Long Term Disability	5,847	6,369	6,369	6,070	6,120	6,120
Total Personnel Services	1,723,171	1,790,455	1,714,159	1,740,076	1,770,652	1,770,652
6020 Legal Services	144,763	800,000	628,534	-	800,000	800,000
6050 Court Reporting Services	15,421	15,000	40,596	15,000	30,000	30,000
6080 Other Professional Services	-	25,000	-	25,000	25,000	25,000
6110 Postage	572	2,500	1,938	2,500	2,500	2,500
6120 Mileage Reimbursement	2,540	4,000	362	4,000	4,000	4,000
6140 Travel Expense	-	-	39	-	-	-
6160 Meeting Expense	175	240	189	240	240	240
6165 Coffee & Water Service	1,374	1,400	1,188	1,400	1,400	1,400
6230 Printing	-	300	196	300	300	300
6320 Worker's Compensation	4,257	5,145	5,145	5,145	4,238	4,238
6380 Legal Liability Claims	544,155	-	2,421	-	-	-
6641 Copier Rental/Maintenance	2,305	6,602	2,282	6,602	6,602	6,602
6662 Software Maintenance	89,737	97,000	99,851	97,000	110,000	110,000
6663 Software as a Service	11,457	12,200	12,030	12,200	15,000	15,000
6710 Dues & Memberships	7,469	6,000	12,378	6,000	10,000	10,000
6756 Training Expense	22,558	25,479	21,820	24,280	24,476	24,476
6760 Court Costs/Investigation Servs	9,673	50,000	26,050	50,000	50,000	50,000
6762 Court Ordered Attorney Fees	243,073	200,000	243,760	200,000	300,000	300,000
6770 Administrative Service Fees	-	-	1,728	-	-	-
Total Contractual Services	1,099,529	1,250,866	1,100,506	449,667	1,383,756	1,383,756
7010 Office Supplies	2,288	4,200	1,977	4,200	4,200	4,200
7020 Reference Books/Publications	29,175	42,000	41,524	42,000	50,000	50,000
7041 Paper Supplies - Copier Paper	2,050	1,500	735	1,500	1,500	1,500
7601 Computer Accessories	64	-	-	-	5,000	5,000
Total Supplies	33,577	47,700	44,236	47,700	60,700	60,700
Total General Fund	**$ 2,856,278**	**$ 3,089,021**	**$ 2,858,900**	**$ 2,237,443**	**$ 3,215,108**	**$ 3,215,108**
Assessment Fund						
6020 Legal Services	66,000	66,000	3,216	66,000	167,000	167,000
Total Contractual Services	66,000	66,000	3,216	66,000	167,000	167,000
Total Assessment Fund	**$ 66,000**	**$ 66,000**	**$ 3,216**	**$ 66,000**	**$ 167,000**	**$ 167,000**
Self Insurance Fund						
6380 Legal Liability Claims	1,604,378	1,500,000	1,856,257	1,500,000	1,500,000	1,500,000
6756 Training Expense	-	75,000	4,800	75,000	75,000	75,000
6760 Court Costs/Investigation Servs	-	-	-	-	50,000	50,000
Total Contractual Services	1,604,378	1,575,000	1,861,057	1,575,000	1,625,000	1,625,000
Total Self Insurance Fund	**$ 1,604,378**	**$ 1,575,000**	**$ 1,861,057**	**$ 1,575,000**	**$ 1,625,000**	**$ 1,625,000**
Total County Counselor's Office	**$ 4,526,656**	**$ 4,730,021**	**$ 4,723,174**	**$ 3,878,443**	**$ 5,007,108**	**$ 5,007,108**

County Executive's Office
CC1001

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	$ 757,065	$ 948,723	$ 730,453	$ 873,059	$ 903,275	$ 742,627
5015 Elected Official Salaries	159,712	159,578	160,805	-	159,578	159,578
5036 Car Allowance	15,600	16,400	15,600	-	18,000	18,000
5037 Mobile Phone Allowance	2,145	1,980	1,375	-	2,050	2,050
5040 FICA Taxes	64,901	76,483	62,583	67,790	77,280	71,542
5050 Pension Contributions	110,993	136,869	136,869	121,315	147,929	147,929
5060 Insurance Benefits	101,721	119,294	121,324	121,843	172,333	172,333
5061 Dental & Vision	500	548	594	665	600	600
5062 HSA Contribution	8,746	6,700	7,615	7,700	-	-
5066 Life Insurance Benefit	96	117	89	91	351	351
5090 Salary Adjustments	-	16,475	-	13,096	17,068	17,068
5094 Salary Savings	-	(85,648)	-	-	(85,648)	-
5150 Long Term Disability	4,414	4,917	4,917	4,365	4,988	4,988
Total Personnel Services	1,225,892	1,402,436	1,242,224	1,209,924	1,417,804	1,337,066
6021 Lobbyist Services	-	117,500	-	-	117,500	-
6085 Temp Agency Services	-	-	4,284	-	-	-
6110 Postage	118	700	1,023	-	800	800
6120 Mileage Reimbursement	395	1,000	-	-	1,000	1,000
6121 Parking Expenses	700	930	-	-	1,000	1,000
6140 Travel Expense	5,440	-	1,289	-	3,000	3,000
6160 Meeting Expense	10,219	2,500	10,844	-	28,000	28,000
6165 Coffee & Water Service	1,974	2,000	1,282	-	4,000	4,000
6170 Transportation Expense	-	-	1,619	-	1,700	1,700
6210 Advertising	-	-	1,474	-	-	-
6230 Printing	2,057	3,000	525	-	3,000	3,000
6320 Worker's Compensation	3,010	2,894	2,894	-	2,384	2,384
6370 Vehicle Liability Insurance	2,494	7,708	7,708	9,305	9,305	9,305
6439 TV Services	6,315	5,000	8,604	-	7,500	7,500
6530 Maint & Repair - Auto Equip	14,461	2,000	1,270	-	2,000	2,000
6641 Copier Rental/Maintenance	2,909	6,000	8,669	-	6,000	6,000
6663 Software as a Service	2,029	1,350	300	-	1,350	1,350
6710 Dues & Memberships	125,711	34,375	132,007	-	-	-
6756 Training Expense	11,773	19,667	14,000	17,462	26,684	26,684
6790 Other Contractual Services	19,500	51,000	30,710	-	74,526	74,526
6799 Marketing	-	-	50,000	-	-	-
6881 Licenses & Permits	-	-	50	-	-	-
Total Contractual Services	209,106	257,624	278,552	26,767	289,749	172,249
7010 Office Supplies	3,052	5,250	5,099	-	8,750	8,750
7021 Newspaper/Mag Subscriptions	2,280	2,500	2,565	-	3,000	3,000
7051 Gifts/Awards	362	1,000	424	-	2,000	2,000
7110 Gasoline	2,273	3,000	2,195	-	4,000	4,000
Total Supplies	7,967	11,750	10,283	-	17,750	17,750
Total General Fund	**$ 1,442,965**	**$ 1,671,810**	**$ 1,531,059**	**$ 1,236,691**	**$ 1,725,303**	**$ 1,527,065**
911 System Fund						
5010 Regular Salaries	-	-	-	-	$ 63,768	$ 63,768
5040 FICA Taxes	-	-	-	-	4,952	4,952
5050 Pension Contributions	-	-	-	-	8,136	8,136
5060 Insurance Benefits	-	-	-	-	12,819	12,819
5061 Dental & Vision	-	-	-	-	26	26
5066 Life Insurance Benefit	-	-	-	-	39	39
5090 Salary Adjustments	-	-	-	-	957	957
5150 Long Term Disability	-	-	-	-	319	319
Total Personnel Services	-	-	-	-	91,016	91,016
6756 Training Expense	-	-	-	-	1,275	1,275

County Executive's Office
CC1001

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Total Contractual Services	-	-	-	-	1,275	1,275
Total 911 System Fund	**-**	**-**	**-**	**-**	**$ 92,291**	**$ 92,291**
Assessment Fund						
5010 Regular Salaries	-	$ 250,000	-	-	-	-
Total Personnel Services	-	250,000	-	-	-	-
Total Assessment Fund	**-**	**$ 250,000**	**-**	**-**	**-**	**-**
Total County Executive's Office	**$ 1,442,965**	**$ 1,921,810**	**$ 1,531,059**	**$ 1,236,691**	**$ 1,817,594**	**$ 1,619,356**

Jackson County Arts Commission
CC1021

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
6789 Outside Agency Funding	-	$ 250,000	-	$ 250,000	$ 250,000	-
Total Contractual Services	-	250,000	-	250,000	250,000	-
Total Health Fund	**-**	**$ 250,000**	**-**	**$ 250,000**	**$ 250,000**	**-**
Total Jackson County Arts Commission	**-**	**$ 250,000**	**-**	**$ 250,000**	**$ 250,000**	**-**

Domestic Violence Assistance
CC7101

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Domestic Abuse Fund						
6789 Outside Agency Funding	-	$ 150,000	-	-	$ 175,000	$ 175,000
Total Contractual Services	-	150,000	-	-	175,000	175,000
Total Domestic Abuse Fund	**-**	**$ 150,000**	**-**	**-**	**$ 175,000**	**$ 175,000**
Total Domestic Violence Assistance	**-**	**$ 150,000**	**-**	**-**	**$ 175,000**	**$ 175,000**

Mid America Regional Council
CC7902

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6710 Dues & Memberships	-	$ 135,109	-	$ 137,287	$ 137,287	$ 137,287
Total Contractual Services	-	135,109	-	137,287	137,287	137,287
Total General Fund	**-**	**$ 135,109**	**-**	**$ 137,287**	**$ 137,287**	**$ 137,287**
Health Fund						
6710 Dues & Memberships	-	$ 77,699	-	$ 91,313	$ 91,313	$ 91,313
Total Contractual Services	-	77,699	-	91,313	91,313	91,313
Total Health Fund	**-**	**$ 77,699**	**-**	**$ 91,313**	**$ 91,313**	**$ 91,313**
911 System Fund						
6710 Dues & Memberships	-	$ 36,915	-	$ 37,652	$ 37,652	$ 37,652
Total Contractual Services	-	36,915	-	37,652	37,652	37,652
Total 911 System Fund	**-**	**$ 36,915**	**-**	**$ 37,652**	**$ 37,652**	**$ 37,652**
Total Mid America Regional Council	**-**	**$ 249,723**	**-**	**$ 266,252**	**$ 266,252**	**$ 266,252**

University of Missouri Extension
CC8001

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6790 Other Contractual Services	-	$ 25,000	-	-	$ 25,000	$ 25,000
Total Contractual Services	-	25,000	-	-	25,000	25,000
Total General Fund	**-**	**$ 25,000**	**-**	**-**	**$ 25,000**	**$ 25,000**
Total University of Missouri Extension	**-**	**$ 25,000**	**-**	**-**	**$ 25,000**	**$ 25,000**

County Memberships
CC1006

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6710 Dues & Memberships	$ 51,404	$ 51,867	$ 50,473	-	$ 51,867	$ 51,867
Total Contractual Services	51,404	51,867	50,473	-	51,867	51,867
Total General Fund	**$ 51,404**	**$ 51,867**	**$ 50,473**	**-**	**$ 51,867**	**$ 51,867**
Total County Memberships	**$ 51,404**	**$ 51,867**	**$ 50,473**	**-**	**$ 51,867**	**$ 51,867**

Economic Development
CC1220

Line Item Description	Previous Year 2023 Actual	2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
General Fund						
5050 Pension Contributions	43,748	-	-	-	-	-
Total Personnel Services	43,748	-	-	-	-	-
6710 Dues & Memberships	23,295	-	-	-	-	-
Total Contractual Services	23,295	-	-	-	-	-
Total General Fund	**$ 67,043**	**-**	**-**	**-**	**-**	**-**
Total Economic Development	**$ 67,043**	**-**	**-**	**-**	**-**	**-**

Senior Services
CC1190

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Senior Services						
6790 Other Contractual Services	-	-	-	-	$ 7,000,000	$ 7,000,000
Total Contractual Services	-	-	-	-	7,000,000	7,000,000
Total Senior Services	**-**	**-**	**-**	**-**	**$ 7,000,000**	**$ 7,000,000**
Total Senior Services	**-**	**-**	**-**	**-**	**$ 7,000,000**	**$ 7,000,000**

Ethics, Human Relations & Citizen Complaints
CC4501

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 148,189	$ 146,557	$ 158,169	$ 150,213	$ 181,667	$ 181,667
5040 FICA Taxes	11,130	11,435	11,901	11,664	14,105	14,105
5050 Pension Contributions	16,077	20,465	20,465	20,873	23,179	23,179
5060 Insurance Benefits	16,187	19,521	16,619	19,521	23,669	23,669
5061 Dental & Vision	90	102	70	94	26	26
5062 HSA Contribution	1,350	1,300	1,310	1,300	-	-
5066 Life Insurance Benefit	38	39	34	39	117	117
5090 Salary Adjustments	-	21,531	-	2,253	2,725	2,725
5150 Long Term Disability	699	733	733	751	909	909
Total Personnel Services	193,760	221,683	209,300	206,708	246,397	246,397
6110 Postage	-	100	27	100	100	100
6120 Mileage Reimbursement	-	300	-	300	300	300
6230 Printing	-	125	-	125	125	125
6320 Worker's Compensation	751	1,415	1,415	-	1,166	1,166
6641 Copier Rental/Maintenance	1,328	1,200	768	1,200	1,200	1,200
6663 Software as a Service	-	4,000	150	-	10,000	10,000
6710 Dues & Memberships	250	300	250	-	-	-
6756 Training Expense	-	2,931	-	3,004	3,633	3,633
Total Contractual Services	2,329	10,371	2,610	4,729	16,524	16,524
7010 Office Supplies	243	500	772	4,500	4,500	4,500
Total Supplies	243	500	772	4,500	4,500	4,500
Total General Fund	**$ 196,332**	**$ 232,554**	**$ 212,682**	**$ 215,937**	**$ 267,421**	**$ 267,421**
Total Ethics, Human Relations & Citizen Comp	**$ 196,332**	**$ 232,554**	**$ 212,682**	**$ 215,937**	**$ 267,421**	**$ 267,421**

Ethics Commission
CC4502

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5027 Board/Commission Salaries	$ 6,500	$ 8,400	$ 3,800	$ 8,400	$ 8,400	$ 8,400
5040 FICA Taxes	497	637	291	637	637	637
Total Personnel Services	6,997	9,037	4,091	9,037	9,037	9,037
6160 Meeting Expense	-	1,000	-	-	-	-
Total Contractual Services	-	1,000	-	-	-	-
Total General Fund	**$ 6,997**	**$ 10,037**	**$ 4,091**	**$ 9,037**	**$ 9,037**	**$ 9,037**
Total Ethics Commission	**$ 6,997**	**$ 10,037**	**$ 4,091**	**$ 9,037**	**$ 9,037**	**$ 9,037**

Finance
CC1404

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 878,150	$ 959,939	$ 972,783	$ 987,027	$ 1,149,797	$ 1,149,797
5037 Mobile Phone Allowance	660	660	660	-	-	-
5040 FICA Taxes	64,081	74,905	70,877	76,640	89,279	89,279
5050 Pension Contributions	98,722	134,044	134,044	137,151	146,695	146,695
5060 Insurance Benefits	161,320	203,403	194,474	200,902	267,037	267,037
5061 Dental & Vision	842	993	918	1,041	952	952
5062 HSA Contribution	13,818	7,500	10,681	10,600	-	-
5066 Life Insurance Benefit	152	169	155	169	585	585
5090 Salary Adjustments	-	19,199	-	14,807	17,248	17,248
5150 Long Term Disability	4,294	4,801	4,801	4,936	5,750	5,750
Total Personnel Services	1,222,040	1,405,613	1,389,394	1,433,273	1,677,343	1,677,343
6010 Auditing & Accounting Services	148,650	205,740	168,382	228,440	229,440	229,440
6011 HR/Payroll Services	207,278	215,000	148,144	40,000	40,000	40,000
6012 Financial Advisory Services	9,812	25,000	6,800	25,000	25,000	25,000
6080 Other Professional Services	3,500	-	7,000	-	-	-
6085 Temp Agency Services	-	30,000	15,840	35,000	35,000	35,000
6100 Disability	-	-	12,366	-	-	-
6110 Postage	2,560	20,000	11,377	20,000	20,000	20,000
6120 Mileage Reimbursement	-	300	-	300	300	300
6165 Coffee & Water Service	849	800	770	1,000	1,000	1,000
6200 Legal Notices	599	4,000	599	4,000	4,000	4,000
6230 Printing	4,879	6,000	3,846	6,000	6,000	6,000
6320 Worker's Compensation	8,555	11,417	11,417	-	6,093	6,093
6330 Bond & Surety	13,463	14,700	25,191	22,600	20,500	20,500
6380 Legal Liability Claims	414,004	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	2,000	-	2,000	2,000	2,000
6641 Copier Rental/Maintenance	2,074	2,600	863	3,000	3,000	3,000
6662 Software Maintenance	89,010	90,890	92,300	-	-	-
6663 Software as a Service	-	15,000	30,000	15,000	20,000	20,000
6710 Dues & Memberships	1,535	4,750	5,795	4,485	4,485	4,485
6756 Training Expense	2,289	19,199	2,295	19,741	22,996	22,996
Total Contractual Services	909,056	667,396	542,994	426,566	439,814	439,814
7010 Office Supplies	6,733	8,000	3,049	5,000	5,000	5,000
7020 Reference Books/Publications	-	500	-	500	500	500
7041 Paper Supplies - Copier Paper	-	250	-	250	250	250
Total Supplies	6,733	8,750	3,049	5,750	5,750	5,750
8150 Office Furniture & Fixtures	-	500	-	1,000	1,000	1,000
8171 Personal Computer/Accessories	-	500	-	1,000	1,000	1,000
8172 Printers & Scanners	-	2,500	-	3,000	3,000	3,000
Total Capital Outlay	-	3,500	-	5,000	5,000	5,000
Total General Fund	**$ 2,137,829**	**$ 2,085,259**	**$ 1,935,437**	**$ 1,870,589**	**$ 2,127,907**	**$ 2,127,907**
Self Insurance Fund						
6080 Other Professional Services	-	70,000	-	-	70,000	70,000
6100 Disability	-	-	40,482	-	568,054	568,054
6310 Property Insurance	2,168,578	2,382,483	2,364,362	2,833,545	2,857,118	2,857,118
6320 Worker's Compensation	-	1,785,380	1,990,047	-	1,493,000	1,493,000
6370 Vehicle Liability Insurance	-	450,000	616,201	527,770	527,770	527,770
6372 Equipment Liability Insurance	11,807	25,000	25,261	-	22,427	22,427
6380 Legal Liability Claims	-	-	-	100,000	100,000	100,000
6770 Administrative Service Fees	-	100,000	82,698	-	100,000	100,000
6830 Contingency Fund	-	250,000	-	250,000	250,000	250,000
Total Contractual Services	2,180,385	5,062,863	5,119,051	3,711,315	5,988,369	5,988,369
Total Self Insurance Fund	**$ 2,180,385**	**$ 5,062,863**	**$ 5,119,051**	**$ 3,711,315**	**$ 5,988,369**	**$ 5,988,369**
Total Finance	**$ 4,318,214**	**$ 7,148,122**	**$ 7,054,488**	**$ 5,581,904**	**$ 8,116,276**	**$ 8,116,276**

Budget Office
CC1401

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 138,736	$ 210,888	$ 151,723	$ 218,977	$ 260,577	$ 233,577
5040 FICA Taxes	9,378	16,456	10,414	17,003	20,233	20,233
5050 Pension Contributions	21,660	29,448	29,448	30,428	33,246	33,246
5060 Insurance Benefits	42,907	61,034	46,721	57,128	82,997	82,997
5061 Dental & Vision	333	428	240	305	300	300
5062 HSA Contribution	2,388	2,300	2,318	2,300	-	-
5066 Life Insurance Benefit	25	39	25	39	156	156
5090 Salary Adjustments	-	4,218	-	3,285	3,909	3,909
5094 Salary Savings	-	(27,000)	-	-	(27,000)	-
5150 Long Term Disability	942	1,054	1,054	1,095	1,303	1,303
Total Personnel Services	216,369	298,865	241,943	330,560	375,721	375,721
6230 Printing	2,217	5,000	3,032	7,000	7,000	7,000
6540 Maint & Repair - Office Equip	-	250	-	250	250	250
6641 Copier Rental/Maintenance	634	1,200	516	1,000	1,000	1,000
6662 Software Maintenance	34,745	38,500	36,355	45,500	45,500	45,500
6710 Dues & Memberships	-	450	-	450	450	450
6756 Training Expense	-	4,218	-	4,379	5,211	5,211
Total Contractual Services	37,595	49,618	39,903	58,579	59,411	59,411
7010 Office Supplies	688	500	883	500	500	500
7020 Reference Books/Publications	-	400	-	400	400	400
Total Supplies	688	900	883	900	900	900
Total General Fund	**$ 254,652**	**$ 349,383**	**$ 282,729**	**$ 390,039**	**$ 436,032**	**$ 436,032**
Total Budget Office	**$ 254,652**	**$ 349,383**	**$ 282,729**	**$ 390,039**	**$ 436,032**	**$ 436,032**

Purchasing Office
CC1402

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 324,185	$ 395,413	$ 356,378	$ 410,722	$ 414,747	$ 388,509
5030 Over Time Salaries	-	-	289	-	-	-
5040 FICA Taxes	23,220	30,855	25,589	31,893	32,205	32,205
5050 Pension Contributions	40,530	55,215	55,215	57,071	52,916	52,916
5060 Insurance Benefits	82,904	108,696	99,373	108,696	128,665	128,665
5061 Dental & Vision	352	443	356	443	399	399
5062 HSA Contribution	2,700	2,600	2,620	2,600	-	-
5066 Life Insurance Benefit	76	91	76	91	273	273
5090 Salary Adjustments	-	7,908	-	6,161	6,221	6,221
5094 Salary Savings	-	(26,238)	-	-	(26,238)	-
5150 Long Term Disability	1,765	1,977	1,977	2,055	2,075	2,075
Total Personnel Services	475,732	576,960	541,873	619,732	611,263	611,263
6110 Postage	-	500	-	500	500	500
6120 Mileage Reimbursement	-	-	23	-	-	-
6165 Coffee & Water Service	1,839	2,000	897	2,000	2,000	2,000
6210 Advertising	3,131	2,500	2,626	2,500	2,500	2,500
6230 Printing	-	1,000	-	1,000	1,000	1,000
6540 Maint & Repair - Office Equip	-	1,250	-	1,250	1,250	1,250
6641 Copier Rental/Maintenance	1,306	3,000	917	3,000	3,000	3,000
6662 Software Maintenance	-	-	-	5,000	5,000	5,000
6663 Software as a Service	36,282	40,000	39,461	40,000	40,000	40,000
6710 Dues & Memberships	3,765	6,650	-	6,650	6,650	6,650
6756 Training Expense	5,201	7,908	5,294	8,214	8,295	8,295
Total Contractual Services	51,525	64,808	49,219	70,114	70,195	70,195
7010 Office Supplies	2,205	2,000	2,034	2,000	2,000	2,000
Total Supplies	2,205	2,000	2,034	2,000	2,000	2,000
Total General Fund	**$ 529,463**	**$ 643,768**	**$ 593,125**	**$ 691,846**	**$ 683,458**	**$ 683,458**
Total Purchasing Office	**$ 529,463**	**$ 643,768**	**$ 593,125**	**$ 691,846**	**$ 683,458**	**$ 683,458**

Office Services
CC1211

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6110 Postage	$ 9,293	$ 30,000	$ 10,395	$ 40,000	$ 40,000	$ 40,000
6230 Printing	-	25,000	-	25,000	25,000	25,000
6641 Copier Rental/Maintenance	7,941	13,130	2,125	15,000	15,000	15,000
Total Contractual Services	17,234	68,130	12,520	80,000	80,000	80,000
7010 Office Supplies	1,948	10,000	-	10,000	10,000	10,000
Total Supplies	1,948	10,000	-	10,000	10,000	10,000
Total General Fund	**$ 19,182**	**$ 78,130**	**$ 12,520**	**$ 90,000**	**$ 90,000**	**$ 90,000**
Total Office Services	**$ 19,182**	**$ 78,130**	**$ 12,520**	**$ 90,000**	**$ 90,000**	**$ 90,000**

Human Resources
CC1202

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 753,470	$ 850,312	$ 833,957	$ 896,428	$ 1,007,730	$ 907,730
5020 Seasonal Salaries	9,800	31,200	12,875	-	-	-
5025 Part Time Salaries	24,971	-	25,837	-	-	-
5030 Over Time Salaries	1,712	-	-	-	-	-
5034 Bilingual Incentive Pay	117	-	4,423	4,200	8,400	8,400
5037 Mobile Phone Allowance	660	660	660	660	660	660
5040 FICA Taxes	56,884	68,737	64,377	69,606	78,246	78,246
5050 Pension Contributions	90,562	118,736	118,736	124,560	128,572	128,572
5060 Insurance Benefits	142,116	167,932	137,682	145,433	201,408	201,408
5061 Dental & Vision	831	960	652	710	529	529
5062 HSA Contribution	8,758	6,400	4,131	4,100	-	-
5066 Life Insurance Benefit	140	169	147	169	585	585
5090 Salary Adjustments	-	17,009	-	13,445	15,116	15,116
5094 Salary Savings	-	(57,330)	-	-	(100,000)	-
5150 Long Term Disability	3,940	4,407	4,407	4,481	5,039	5,039
Total Personnel Services	1,093,961	1,209,192	1,207,884	1,263,792	1,346,285	1,346,285
6080 Other Professional Services	90,000	190,000	87,288	100,000	100,000	100,000
6084 Interpreter Services	-	1,000	-	-	-	-
6085 Temp Agency Services	9,972	10,000	4,507	-	-	-
6110 Postage	833	2,000	4,395	2,000	2,000	2,000
6120 Mileage Reimbursement	423	6,000	671	6,000	6,000	6,000
6140 Travel Expense	1,783	-	-	-	-	-
6160 Meeting Expense	412	300	424	300	300	300
6165 Coffee & Water Service	1,246	2,000	1,473	2,000	2,000	2,000
6210 Advertising	2,432	6,500	3,208	6,500	25,000	25,000
6230 Printing	334	500	446	500	15,500	15,500
6320 Worker's Compensation	3,130	4,463	4,463	4,463	3,920	3,920
6641 Copier Rental/Maintenance	2,461	3,000	3,277	3,000	3,000	3,000
6662 Software Maintenance	500	500	500	-	6,450	6,450
6710 Dues & Memberships	1,062	2,000	1,128	2,000	2,000	2,000
6712 Pre-Employment Services	11,104	14,000	14,258	14,000	14,000	14,000
6713 Drug Screening Services	6,910	9,000	8,772	9,000	9,000	9,000
6756 Training Expense	5,886	17,009	5,257	17,928	20,153	20,153
6770 Administrative Service Fees	5,771	13,000	6,827	13,000	13,000	13,000
6783 Scanning Services	-	32,000	-	-	32,000	32,000
6790 Other Contractual Services	-	800	510	800	800	800
Total Contractual Services	144,259	314,072	147,403	181,491	255,123	255,123
7010 Office Supplies	9,845	12,500	8,203	14,500	12,500	12,500
7020 Reference Books/Publications	920	900	1,863	900	900	900
7021 Newspaper/Mag Subscriptions	149	200	-	200	200	200
7051 Gifts/Awards	-	10,000	8,085	10,000	10,000	10,000
7190 Wearing Apparel	539	500	532	500	500	500
7230 Other Operating Supplies	-	-	60	-	-	-
Total Supplies	11,452	24,100	18,743	26,100	24,100	24,100
8150 Office Furniture & Fixtures	4,412	-	2,915	-	-	-
8171 Personal Computer/Accessories	624	-	-	10	10	10
Total Capital Outlay	5,036	-	2,915	10	10	10
Total General Fund	**$ 1,254,708**	**$ 1,547,364**	**$ 1,376,945**	**$ 1,471,393**	**$ 1,625,518**	**$ 1,625,518**
Total Human Resources	**$ 1,254,708**	**$ 1,547,364**	**$ 1,376,945**	**$ 1,471,393**	**$ 1,625,518**	**$ 1,625,518**

Merit Commission
CC1201

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5027 Board/Commission Salaries	$ 15,000	$ 42,000	$ 18,200	$ 42,000	$ 42,000	$ 42,000
5040 FICA Taxes	1,258	3,215	1,392	3,215	3,215	3,215
Total Personnel Services	16,258	45,215	19,592	45,215	45,215	45,215
6160 Meeting Expense	-	1,000	-	-	1,000	1,000
Total Contractual Services	-	1,000	-	-	1,000	1,000
Total General Fund	**$ 16,258**	**$ 46,215**	**$ 19,592**	**$ 45,215**	**$ 46,215**	**$ 46,215**
Total Merit Commission	**$ 16,258**	**$ 46,215**	**$ 19,592**	**$ 45,215**	**$ 46,215**	**$ 46,215**

Tuition Assistance
CC1199

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6750 Tuition Reimbursement	$ 1,557	$ 30,000	$ 4,639	-	$ 30,000	$ 30,000
Total Contractual Services	1,557	30,000	4,639	-	30,000	30,000
Total General Fund	**$ 1,557**	**$ 30,000**	**$ 4,639**	**-**	**$ 30,000**	**$ 30,000**
Total Tuition Assistance	**$ 1,557**	**$ 30,000**	**$ 4,639**	**-**	**$ 30,000**	**$ 30,000**

Unemployment Claims
CC1197

Line Item Description	Previous Year 2023 Actual	2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
General Fund						
6381 Unemployment Claims	$ 39,911	$ 63,000	$ 31,274	-	$ 63,000	$ 63,000
6770 Administrative Service Fees	-	7,000	-	-	7,000	7,000
Total Contractual Services	39,911	70,000	31,274	-	70,000	70,000
Total General Fund	**$ 39,911**	**$ 70,000**	**$ 31,274**	**-**	**$ 70,000**	**$ 70,000**
Total Unemployment Claims	**$ 39,911**	**$ 70,000**	**$ 31,274**	**-**	**$ 70,000**	**$ 70,000**

Information Technology
CC1305

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	$ 1,686,587	$ 1,842,923	$ 1,652,412	$ 1,888,690	$ 1,950,884	$ 1,950,884
5025 Part Time Salaries	-	-	22,119	-	31,886	31,886
5030 Over Time Salaries	608	-	4,270	5,000	5,000	5,000
5037 Mobile Phone Allowance	1,320	1,320	1,320	-	-	-
5040 FICA Taxes	124,127	143,805	124,438	146,651	154,339	154,339
5050 Pension Contributions	200,759	257,338	257,338	262,439	249,535	249,535
5060 Insurance Benefits	294,577	353,047	300,532	329,246	406,987	406,987
5061 Dental & Vision	1,531	1,650	1,327	1,660	1,356	1,356
5062 HSA Contribution	5,513	3,600	4,178	3,600	-	-
5066 Life Insurance Benefit	323	364	300	364	1,092	1,092
5090 Salary Adjustments	-	36,858	-	28,329	29,739	29,739
5150 Long Term Disability	8,732	9,215	9,215	9,443	9,912	9,912
Total Personnel Services	2,324,077	2,650,120	2,377,449	2,675,422	2,840,730	2,840,730
6082 Information Technology Consulting Servic	727,785	803,200	1,024,597	809,200	1,039,200	1,039,200
6110 Postage	-	-	29	-	-	-
6120 Mileage Reimbursement	4,328	5,000	3,018	5,000	5,000	5,000
6140 Travel Expense	-	-	81	-	-	-
6160 Meeting Expense	393	-	417	-	-	-
6165 Coffee & Water Service	569	700	594	700	700	700
6320 Worker's Compensation	7,012	9,810	9,810	-	8,110	8,110
6431 Internet Services	1,141,052	690,000	1,233,716	690,000	690,000	690,000
6521 Maint & Repair - IT Equipment	62,464	168,000	219,690	147,800	147,800	147,800
6523 Maint & Repair - Security Cameras	19,408	105,800	134,485	115,000	115,000	115,000
6641 Copier Rental/Maintenance	-	1,500	-	1,500	1,500	1,500
6661 Software Purchases	88,912	150,000	434,243	150,000	150,000	150,000
6662 Software Maintenance	199,727	457,800	751,536	727,000	712,000	712,000
6663 Software as a Service	1,983,970	2,418,000	1,519,789	2,730,060	2,831,828	2,831,828
6710 Dues & Memberships	-	200	-	-	-	-
6756 Training Expense	39,876	36,858	41,492	37,773	39,017	39,017
6771 Credit Card Payment Service Fee	-	-	33	-	-	-
6931 Lease Principal Payments	295,355	-	287,746	-	-	-
Total Contractual Services	4,570,849	4,846,868	5,661,276	5,414,033	5,740,155	5,740,155
7010 Office Supplies	2,282	7,500	6,009	7,500	7,500	7,500
7041 Paper Supplies - Copier Paper	-	500	-	500	500	500
Total Supplies	2,282	8,000	6,009	8,000	8,000	8,000
8171 Personal Computer/Accessories	-	-	90,033	-	-	-
8173 Computer Equipment/Terminals	155,894	173,000	313,324	65,000	65,000	65,000
8201 PC Lifecycle Lease	258,472	680,180	1,415,273	680,180	680,180	680,180
Total Capital Outlay	414,367	853,180	1,818,629	745,180	745,180	745,180
6910 Interest	975	-	180,315	-	-	-
6930 Bond Payments	105,011	-	-	-	-	-
Total Debt Service	105,986	-	180,315	-	-	-
Total General Fund	**$ 7,417,561**	**$ 8,358,168**	**$ 10,043,678**	**$ 8,842,635**	**$ 9,334,065**	**$ 9,334,065**
Park Fund						
8180 Audio/Video Recording Equipment	-	250,000	-	-	250,000	250,000
Total Capital Outlay	-	250,000	-	-	250,000	250,000
Total Park Fund	**-**	**$ 250,000**	**-**	**-**	**$ 250,000**	**$ 250,000**
County Improvement Fund						
6080 Other Professional Services	-	$ 100,000	$ 79,662	-	-	-
6082 Information Technology Consulting Servic	828,499	943,000	1,428,672	-	1,213,000	1,213,000
6523 Maint & Repair - Security Cameras	86,139	-	3,049	-	-	-

Information Technology
CC1305

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
6661 Software Purchases	3,339,584	200,000	270,537	-	-	-
6662 Software Maintenance	-	-	56,483	-	-	-
6663 Software as a Service	6,624,995	100,000	100,000	-	155,000	155,000
Total Contractual Services	10,879,217	1,343,000	1,938,403	-	1,368,000	1,368,000
8173 Computer Equipment/Terminals	157,342	130,000	42,961	-	750,000	750,000
Total Capital Outlay	157,342	130,000	42,961	-	750,000	750,000
Total County Improvement Fund	**$ 11,036,559**	**$ 1,473,000**	**$ 1,981,365**	**-**	**$ 2,118,000**	**$ 2,118,000**
Assessment Fund						
6662 Software Maintenance	84,599	91,800	85,588	91,800	-	-
Total Contractual Services	84,599	91,800	85,588	91,800	-	-
Total Assessment Fund	**$ 84,599**	**$ 91,800**	**$ 85,588**	**$ 91,800**	**-**	**-**
Total Information Technology	**$ 18,538,719**	**$ 10,172,968**	**$ 12,110,631**	**$ 8,934,435**	**$ 11,702,065**	**$ 11,702,065**

BUDGET OVERVIEW

COUNTY LEGISLATURE

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Personnel Services	2,587,687	3,436,352	2,772,308	3,809,281
Contractual Services	3,701,995	4,405,303	3,832,498	7,881,733
Supplies	27,526	61,844	19,384	59,944
Capital Outlay	9,800	329,060	16,923	127,160
	$6,327,008	$8,232,559	$6,641,113	$11,878,118
Department				
Legislature - Compliance	378,649	569,352	377,431	686,080
Legislature - Housing Resource Commission	340,942	360,000	272,517	708,876
Legislature - As A Whole	634,849	1,090,542	345,485	4,004,564
Legislature - Auditor's Office	475,900	647,403	448,964	738,696
Legislature - Clerk Of County	615,015	986,505	760,980	947,045
Legislature - First District at Large	120,540	190,615	180,176	213,722
Legislature - Second District At Large	113,076	147,084	146,043	177,783
Legislature - Third District At large	116,752	174,538	178,492	200,010
Legislature - First District	119,668	189,119	157,214	203,377
Legislature - Second District	120,871	186,769	167,152	236,318
Legislature - Third District	117,638	184,238	166,225	193,259
Legislature - Fourth District	112,235	175,105	168,899	224,692
Legislature - Fifth District	110,240	170,662	157,179	178,238
Legislature - Sixth District	107,532	160,627	150,924	165,458
Legislature - Outside Agencies	2,843,099	3,000,000	2,963,433	3,000,000
	$6,327,008	$8,232,559	$6,641,113	$11,878,118
Fund				
General Fund	3,142,967	4,642,559	3,405,162	5,069,242
Health Fund	2,843,099	3,000,000	2,963,433	3,000,000
Marijuana Sales Tax Fund	-	-	-	3,350,000
County Improvement Fund	-	300,000	-	100,000
Homeless Assistance Fund	340,942	290,000	272,517	358,876
	$6,327,008	$8,232,559	$6,641,113	$11,878,118

County Legislature
Full-Time Equivalents (FTE)

Department	2023	2024	2025
Housing Resource Commission	0.5	0.5	0.5
Legislature	18.0	19.5	19.5
Legislature As A Whole	-	1.0	1.0
Legislature - Auditor's Office	4.5	5.5	5.5
Legislature - Clerk of the County	6.0	7.0	7.0
Legislature - Compliance	4.0	5.0	5.0
	33.0	38.5	38.5

Legislature - As A Whole
CC0112

Line Item Description	2023 Actual	Previous Year 2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
General Fund						
5010 Regular Salaries	-	$ 64,392	-	-	-	$ 45,000
5020 Seasonal Salaries	-	-	-	-	17,680	17,680
5034 Bilingual Incentive Pay	-	-	-	-	2,080	2,080
5040 FICA Taxes	-	4,897	-	-	1,670	5,113
5050 Pension Contributions	95,004	8,765	8,765	-	326	326
5060 Insurance Benefits	140,542	8,878	-	-	-	-
5061 Dental & Vision	603	40	-	-	26	26
5062 HSA Contribution	4,300	-	-	-	-	-
5066 Life Insurance Benefit	227	13	-	-	39	39
5150 Long Term Disability	4,081	320	320	-	88	88
Total Personnel Services	244,757	87,305	9,085	-	21,909	70,352
6012 Financial Advisory Services	5,000	50,000	-	-	-	-
6020 Legal Services	-	-	-	-	-	150,000
6021 Lobbyist Services	117,500	117,500	117,500	-	117,500	117,500
6110 Postage	27,305	20,000	7,239	-	18,000	18,000
6121 Parking Expenses	920	7,020	1,125	-	7,020	7,020
6140 Travel Expense	25,302	95,000	70,214	-	95,000	95,000
6160 Meeting Expense	19,530	50,000	6,987	-	25,000	25,000
6165 Coffee & Water Service	2,173	6,800	1,963	6,800	7,500	7,500
6200 Legal Notices	381	2,400	658	-	2,400	2,400
6210 Advertising	20,441	22,500	14,500	-	28,000	28,000
6230 Printing	15,670	63,000	758	-	63,000	63,000
6320 Worker's Compensation	4,508	5,789	5,789	-	5,430	5,430
6439 TV Services	177	3,600	-	-	3,600	3,600
6620 Rent - Buildings	56,887	120,000	57,456	-	63,714	63,714
6641 Copier Rental/Maintenance	4,812	8,024	3,865	-	8,024	8,024
6661 Software Purchases	-	3,000	-	-	3,000	3,000
6662 Software Maintenance	-	-	-	-	-	75,000
6710 Dues & Memberships	-	800	-	-	800	800
6733 Audio/Video Services	41,327	-	-	-	-	-
6738 Moving Services	5,035	18,000	-	-	10,000	10,000
6756 Training Expense	-	1,280	743	-	1,300	16,300
6790 Other Contractual Services	17,657	63,000	26,042	-	40,000	95,000
Total Contractual Services	364,624	657,713	314,839	6,800	499,288	794,288
7010 Office Supplies	10,261	15,000	3,862	-	15,000	15,000
7020 Reference Books/Publications	-	544	-	-	544	544
7021 Newspaper/Mag Subscriptions	3,303	5,440	1,606	-	5,440	5,440
7041 Paper Supplies - Copier Paper	368	1,360	1,333	-	1,360	1,360
7051 Gifts/Awards	1,806	1,200	-	-	-	-
7160 Food	1,236	5,000	-	-	2,500	2,500
Total Supplies	16,973	28,544	6,800	-	24,844	24,844
8145 Appliances	1,974	4,080	-	-	2,080	2,080
8150 Office Furniture & Fixtures	4,360	4,900	1,453	-	4,000	4,000
8171 Personal Computer/Accessories	-	8,000	13,308	-	9,000	9,000
8201 PC Lifecycle Lease	2,160	-	-	-	-	-
Total Capital Outlay	8,494	16,980	14,761	-	15,080	15,080
Total General Fund	**$ 634,849**	**$ 790,542**	**$ 345,485**	**$ 6,800**	**$ 561,121**	**$ 904,564**
Marijuana Sales Tax Fund						
6434 Broadband	-	-	-	-	-	$ 1,000,000
6789 Outside Agency Funding	-	-	-	-	-	3,000,000
Total Contractual Services	-	-	-	-	-	4,000,000
8015 Affordable Housing	-	-	-	-	-	3,000,000
8028 Light Poles	-	-	-	-	-	300,000
Total Capital Outlay	-	-	-	-	-	3,300,000

Legislature - As A Whole
CC0112

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Total Marijuana Sales Tax Fund	**-**	**-**	**-**	**-**	**-**	**$ 7,300,000**
County Improvement Fund						
8020 Buildings & Improvements	-	$ 300,000	-	-	-	$ 100,000
Total Capital Outlay	-	300,000	-	-	-	100,000
Total County Improvement Fund	**-**	**$ 300,000**	**-**	**-**	**-**	**$ 100,000**
Total As A Whole	**$ 634,849**	**$ 1,090,542**	**$ 345,485**	**$ 6,800**	**$ 561,121**	**$ 8,304,564**

Legislature - Auditor's Office
CC0301

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 316,060	$ 414,285	$ 301,325	$ 334,467	$ 457,084	$ 472,084
5025 Part Time Salaries	24,019	24,286	8,165	25,000	25,000	25,000
5030 Over Time Salaries	-	-	366	-	-	-
5040 FICA Taxes	24,477	34,045	22,097	25,969	35,491	36,639
5050 Pension Contributions	50,018	57,534	57,534	46,475	58,317	58,317
5060 Insurance Benefits	45,657	74,216	48,088	55,062	95,304	95,304
5061 Dental & Vision	264	383	218	309	104	104
5062 HSA Contribution	5,663	4,900	4,118	3,600	-	-
5066 Life Insurance Benefit	49	65	43	52	234	234
5090 Salary Adjustments	-	8,728	-	5,017	6,857	6,857
5150 Long Term Disability	1,752	2,181	2,181	1,672	2,285	2,285
Total Personnel Services	467,960	620,623	444,135	497,623	680,676	696,824
6110 Postage	-	150	-	150	150	150
6120 Mileage Reimbursement	-	500	-	500	500	500
6140 Travel Expense	-	-	907	-	-	-
6160 Meeting Expense	-	500	-	500	500	500
6230 Printing	59	150	460	150	150	150
6320 Worker's Compensation	2,129	2,733	2,733	2,733	5,635	5,635
6330 Bond & Surety	100	100	250	100	250	250
6380 Legal Liability Claims	-	-	-	-	14,464	14,464
6710 Dues & Memberships	200	500	-	500	500	500
6756 Training Expense	4,985	11,567	-	6,690	9,143	9,143
Total Contractual Services	7,473	16,200	4,350	11,323	31,292	31,292
7010 Office Supplies	297	1,400	478	1,400	1,400	1,400
7020 Reference Books/Publications	170	250	-	250	250	250
7041 Paper Supplies - Copier Paper	-	100	-	100	100	100
7190 Wearing Apparel	-	1,750	-	1,750	1,750	1,750
Total Supplies	467	3,500	478	3,500	3,500	3,500
8171 Personal Computer/Accessories	-	7,080	-	7,080	7,080	7,080
Total Capital Outlay	-	7,080	-	7,080	7,080	7,080
Total General Fund	**$ 475,900**	**$ 647,403**	**$ 448,964**	**$ 519,526**	**$ 722,548**	**$ 738,696**
Total Auditor's Office	**$ 475,900**	**$ 647,403**	**$ 448,964**	**$ 519,526**	**$ 722,548**	**$ 738,696**

Legislature - Compliance
CC0302

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 212,950	$ 331,410	$ 206,769	$ 423,838	$ 374,359	$ 419,359
5034 Bilingual Incentive Pay	-	-	-	4,000	4,000	4,000
5040 FICA Taxes	15,137	25,689	15,102	32,912	29,068	32,511
5050 Pension Contributions	35,129	45,972	45,972	58,893	47,763	47,763
5060 Insurance Benefits	43,292	62,175	36,476	67,881	78,053	78,053
5061 Dental & Vision	136	146	42	194	104	104
5062 HSA Contribution	5,463	3,600	3,045	3,100	-	-
5066 Life Insurance Benefit	35	65	27	78	195	195
5090 Salary Adjustments	-	6,585	-	6,359	5,616	5,616
5150 Long Term Disability	1,266	1,646	1,646	2,119	1,871	1,871
Total Personnel Services	313,408	477,288	309,079	599,374	541,029	589,472
6022 Prevailing Wage Consulting Services	-	2,500	-	2,500	2,500	2,500
6080 Other Professional Services	-	2,500	-	2,500	2,500	2,500
6110 Postage	-	150	-	150	150	150
6120 Mileage Reimbursement	1,032	6,000	-	6,000	6,000	6,000
6160 Meeting Expense	206	1,000	438	1,000	1,000	1,000
6230 Printing	-	150	177	150	150	150
6432 Mobile Phone Services	-	600	-	600	600	600
6661 Software Purchases	-	2,500	-	2,500	2,500	2,500
6663 Software as a Service	52,420	59,000	60,273	64,660	64,660	64,660
6710 Dues & Memberships	150	1,610	150	1,610	1,610	1,610
6756 Training Expense	11,034	8,604	5,584	8,478	7,488	7,488
Total Contractual Services	64,842	84,614	66,621	90,148	89,158	89,158
7010 Office Supplies	400	1,000	399	1,000	1,000	1,000
7020 Reference Books/Publications	-	100	-	100	100	100
7041 Paper Supplies - Copier Paper	-	100	-	100	100	100
7190 Wearing Apparel	-	1,250	1,016	1,250	1,250	1,250
Total Supplies	400	2,450	1,415	2,450	2,450	2,450
8171 Personal Computer/Accessories	-	5,000	316	5,000	5,000	5,000
Total Capital Outlay	-	5,000	316	5,000	5,000	5,000
Total General Fund	**$ 378,649**	**$ 569,352**	**$ 377,431**	**$ 696,972**	**$ 637,637**	**$ 686,080**
Total Compliance	**$ 378,649**	**$ 569,352**	**$ 377,431**	**$ 696,972**	**$ 637,637**	**$ 686,080**

Legislature - Clerk Of County
CC0201

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	355,131	578,612	405,570	419,346	477,919	588,541
5020 Seasonal Salaries	750	-	-	-	-	-
5025 Part Time Salaries	52,057	-	29,921	33,519	33,519	38,519
5040 FICA Taxes	30,353	49,488	32,567	35,163	39,711	48,557
5050 Pension Contributions	44,139	87,252	87,252	58,269	60,974	60,974
5060 Insurance Benefits	32,916	48,584	38,671	38,308	63,186	63,186
5061 Dental & Vision	111	168	103	126	130	130
5062 HSA Contribution	5,400	5,200	4,923	3,900	-	-
5066 Life Insurance Benefit	50	91	60	65	234	234
5090 Salary Adjustments	-	10,280	-	6,793	7,672	7,672
5150 Long Term Disability	2,023	2,570	2,570	2,265	2,558	2,558
Total Personnel Services	522,931	782,245	601,637	597,754	685,903	810,371
6110 Postage	76	1,500	1,337	1,500	1,500	1,500
6140 Travel Expense	-	5,000	-	5,000	5,000	5,000
6160 Meeting Expense	-	1,000	644	1,000	1,000	1,000
6230 Printing	1,515	2,000	264	-	-	-
6320 Worker's Compensation	1,503	1,930	1,930	1,930	1,854	1,854
6330 Bond & Surety	300	300	100	300	100	100
6540 Maint & Repair - Office Equip	-	1,500	-	1,500	1,500	1,500
6640 Rent - Office Equipment	-	-	2,361	-	-	-
6641 Copier Rental/Maintenance	2,408	3,500	196	3,500	3,500	3,500
6662 Software Maintenance	38,898	49,900	74,615	82,060	82,060	82,060
6663 Software as a Service	33,075	35,800	9,450	11,550	11,550	11,550
6710 Dues & Memberships	166	3,200	116	3,200	3,200	3,200
6733 Audio/Video Services	-	70,000	62,934	-	-	-
6739 Carpet Cleaning Services	-	2,500	-	-	-	-
6756 Training Expense	6,527	10,280	-	8,389	9,560	9,560
6790 Other Contractual Services	375	-	-	-	-	-
6791 Microfilm/Microfiche Services	1,500	3,000	-	3,000	3,000	3,000
6881 Licenses & Permits	-	-	5	-	-	-
Total Contractual Services	86,343	191,410	153,952	122,929	123,824	123,824
7010 Office Supplies	5,236	6,300	4,188	6,300	6,300	6,300
7020 Reference Books/Publications	-	100	-	100	100	100
7051 Gifts/Awards	-	6,450	-	6,450	6,450	6,450
Total Supplies	5,236	12,850	4,188	12,850	12,850	12,850
8150 Office Furniture & Fixtures	-	-	1,204	-	-	-
8171 Personal Computer/Accessories	505	-	-	-	-	-
Total Capital Outlay	505	-	1,204	-	-	-
Total General Fund	**$ 615,015**	**$ 986,505**	**$ 760,980**	**$ 733,533**	**$ 822,577**	**$ 947,045**
Total Clerk Of County	**$ 615,015**	**$ 986,505**	**$ 760,980**	**$ 733,533**	**$ 822,577**	**$ 947,045**

Legislature - First District at Large
CC0101

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 63,739	$ 68,624	$ 69,147	$ 68,619	$ 72,619	$ 72,619
5015 Elected Official Salaries	38,202	38,293	38,587	38,293	38,293	38,293
5020 Seasonal Salaries	-	5,500	-	-	2,700	20,800
5036 Car Allowance	5,725	10,800	11,091	-	9,600	9,600
5040 FICA Taxes	7,849	8,666	8,672	8,178	8,257	9,642
5050 Pension Contributions	858	14,226	14,226	14,636	13,568	13,568
5060 Insurance Benefits	1,334	31,774	31,726	31,774	36,127	36,127
5061 Dental & Vision	1	34	29	34	26	26
5066 Life Insurance Benefit	-	26	25	26	78	78
5090 Salary Adjustments	-	-	-	-	1,029	1,029
5150 Long Term Disability	-	566	566	534	534	534
Total Personnel Services	117,709	178,509	174,070	162,094	182,831	202,316
6110 Postage	-	250	146	-	250	250
6140 Travel Expense	-	-	947	-	-	-
6160 Meeting Expense	36	1,000	469	-	1,000	1,000
6210 Advertising	2,415	2,500	1,074	-	3,000	3,000
6230 Printing	59	350	-	-	350	350
6432 Mobile Phone Services	-	1,200	-	-	-	-
6710 Dues & Memberships	144	1,000	-	-	1,000	1,000
6756 Training Expense	150	4,306	2,410	2,138	4,306	4,306
Total Contractual Services	2,804	10,606	5,046	2,138	9,906	9,906
7010 Office Supplies	27	1,000	418	-	1,000	1,000
7020 Reference Books/Publications	-	500	-	-	500	500
Total Supplies	27	1,500	418	-	1,500	1,500
8171 Personal Computer/Accessories	-	-	643	-	-	-
Total Capital Outlay	-	-	643	-	-	-
Total General Fund	**$ 120,540**	**$ 190,615**	**$ 180,176**	**$ 164,232**	**$ 194,237**	**$ 213,722**
Total First District at Large	**$ 120,540**	**$ 190,615**	**$ 180,176**	**$ 164,232**	**$ 194,237**	**$ 213,722**

Legislature - Second District At Large
CC0102

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 54,360	$ 58,000	$ 58,436	$ 57,990	$ 60,490	$ 60,490
5015 Elected Official Salaries	38,293	38,293	38,587	38,293	38,293	38,293
5020 Seasonal Salaries	750	5,500	6,882	18,720	11,744	29,844
5036 Car Allowance	5,725	9,600	9,891	-	9,600	9,600
5040 FICA Taxes	7,302	7,853	8,287	8,797	9,149	10,534
5050 Pension Contributions	822	12,772	12,772	13,181	12,212	12,212
5060 Insurance Benefits	-	-	1,112	-	-	-
5061 Dental & Vision	2	60	52	52	52	52
5062 HSA Contribution	-	-	110	-	-	-
5066 Life Insurance Benefit	-	26	25	26	78	78
5090 Salary Adjustments	-	-	-	-	870	870
5150 Long Term Disability	-	513	513	575	593	593
Total Personnel Services	107,254	132,617	136,668	137,634	143,081	162,566
6110 Postage	-	250	-	-	250	250
6160 Meeting Expense	120	1,000	1,103	-	1,000	1,000
6210 Advertising	3,171	5,000	6,313	-	5,500	5,500
6230 Printing	232	350	59	-	600	600
6432 Mobile Phone Services	-	1,200	-	-	1,200	1,200
6710 Dues & Memberships	400	1,000	-	-	1,000	1,000
6756 Training Expense	1,099	4,167	1,244	1,926	4,167	4,167
Total Contractual Services	5,021	12,967	8,719	1,926	13,717	13,717
7010 Office Supplies	-	1,000	538	-	1,000	1,000
7020 Reference Books/Publications	-	500	117	-	500	500
Total Supplies	-	1,500	655	-	1,500	1,500
8171 Personal Computer/Accessories	801	-	-	-	-	-
Total Capital Outlay	801	-	-	-	-	-
Total General Fund	**$ 113,076**	**$ 147,084**	**$ 146,043**	**$ 139,560**	**$ 158,298**	**$ 177,783**
Total Second District At Large	**$ 113,076**	**$ 147,084**	**$ 146,043**	**$ 139,560**	**$ 158,298**	**$ 177,783**

Legislature - Third District At large
CC0103

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 54,360	$ 58,000	$ 58,436	$ 57,990	$ 60,490	$ 60,490
5015 Elected Official Salaries	38,293	38,293	38,587	38,293	38,293	38,293
5020 Seasonal Salaries	2,400	5,500	-	-	5,500	23,600
5036 Car Allowance	5,587	9,600	9,891	-	9,600	9,600
5040 FICA Taxes	7,211	8,092	7,685	7,365	7,431	8,816
5050 Pension Contributions	823	12,772	12,772	13,181	12,212	12,212
5060 Insurance Benefits	1,158	27,244	27,497	27,244	31,103	31,103
5061 Dental & Vision	6	16	151	168	-	-
5066 Life Insurance Benefit	-	26	25	26	78	78
5090 Salary Adjustments	-	-	-	-	870	870
5150 Long Term Disability	-	528	528	481	481	481
Total Personnel Services	109,838	160,071	155,573	144,748	166,058	185,543
6110 Postage	132	250	14	-	250	250
6160 Meeting Expense	-	1,000	-	-	1,000	1,000
6210 Advertising	-	5,000	19,126	-	5,000	5,000
6230 Printing	500	350	-	-	350	350
6432 Mobile Phone Services	-	1,200	-	-	1,200	1,200
6710 Dues & Memberships	400	1,000	-	-	1,000	1,000
6756 Training Expense	3,965	4,167	2,255	1,926	4,167	4,167
Total Contractual Services	4,997	12,967	21,395	1,926	12,967	12,967
7010 Office Supplies	1,777	1,000	1,339	-	1,000	1,000
7020 Reference Books/Publications	-	500	185	-	500	500
7051 Gifts/Awards	140	-	-	-	-	-
Total Supplies	1,917	1,500	1,524	-	1,500	1,500
Total General Fund	**$ 116,752**	**$ 174,538**	**$ 178,492**	**$ 146,674**	**$ 180,525**	**$ 200,010**
Total Third District At large	**$ 116,752**	**$ 174,538**	**$ 178,492**	**$ 146,674**	**$ 180,525**	**$ 200,010**

Legislature - First District
CC0104

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	54,360	58,000	51,497	57,990	60,490	60,490
5015 Elected Official Salaries	38,293	38,293	38,587	38,293	38,293	38,293
5020 Seasonal Salaries	2,550	5,500	7,495	9,360	19,760	19,760
5034 Bilingual Incentive Pay	-	4,160	3,952	-	10,400	10,400
5036 Car Allowance	5,498	9,600	8,791	-	9,600	9,600
5040 FICA Taxes	7,285	8,569	8,322	8,081	8,386	8,386
5050 Pension Contributions	858	12,772	12,772	13,181	12,212	12,212
5060 Insurance Benefits	-	27,244	-	8,878	12,819	12,819
5061 Dental & Vision	-	194	4	40	26	26
5066 Life Insurance Benefit	-	26	23	26	78	78
5090 Salary Adjustments	-	-	-	-	870	870
5150 Long Term Disability	-	560	560	528	543	543
Total Personnel Services	108,844	164,918	132,003	136,377	173,477	173,477
6110 Postage	63	1,000	-	-	2,000	2,000
6160 Meeting Expense	622	3,000	6,637	-	3,000	3,000
6210 Advertising	6,890	7,500	5,603	-	8,000	8,000
6230 Printing	118	1,000	821	-	1,200	1,200
6432 Mobile Phone Services	-	1,200	-	-	1,200	1,200
6710 Dues & Memberships	650	2,000	-	-	2,000	2,000
6756 Training Expense	1,600	6,001	5,304	1,926	9,000	9,000
6790 Other Contractual Services	-	-	4,950	-	-	-
Total Contractual Services	9,943	21,701	23,316	1,926	26,400	26,400
7010 Office Supplies	881	2,000	397	-	3,000	3,000
7020 Reference Books/Publications	-	500	300	-	500	500
7190 Wearing Apparel	-	-	1,199	-	-	-
Total Supplies	881	2,500	1,896	-	3,500	3,500
Total General Fund	**$ 119,668**	**$ 189,119**	**$ 157,214**	**$ 138,303**	**$ 203,377**	**$ 203,377**
Total First District	**$ 119,668**	**$ 189,119**	**$ 157,214**	**$ 138,303**	**$ 203,377**	**$ 203,377**

Legislature - Second District
CC0105

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	$ 63,869	$ 68,624	$ 63,341	$ 68,619	$ 72,619	$ 72,619
5015 Elected Official Salaries	38,293	38,293	38,587	38,293	38,293	38,293
5020 Seasonal Salaries	-	5,500	-	-	5,500	23,600
5036 Car Allowance	5,587	9,600	9,891	-	9,600	9,600
5040 FICA Taxes	7,844	7,950	8,106	8,178	8,257	9,642
5050 Pension Contributions	823	14,226	14,226	14,636	13,568	13,568
5060 Insurance Benefits	1,072	25,265	22,864	25,265	31,489	31,489
5062 HSA Contribution	88	2,300	2,123	2,300	-	-
5066 Life Insurance Benefit	-	26	24	26	78	78
5090 Salary Adjustments	-	-	-	-	1,029	1,029
5150 Long Term Disability	-	519	519	534	534	534
Total Personnel Services	117,576	172,303	159,682	157,851	180,967	200,452
6110 Postage	-	250	73	-	250	7,000
6140 Travel Expense	-	-	200	-	-	-
6160 Meeting Expense	308	1,000	200	-	1,000	1,000
6210 Advertising	1,000	5,000	4,310	-	5,000	5,000
6230 Printing	-	350	388	-	350	15,000
6432 Mobile Phone Services	-	1,200	-	-	1,200	1,200
6710 Dues & Memberships	400	1,000	500	-	1,000	1,000
6756 Training Expense	1,350	4,166	1,710	2,138	4,166	4,166
Total Contractual Services	3,058	12,966	7,381	2,138	12,966	34,366
7010 Office Supplies	237	1,000	41	-	1,000	1,000
7020 Reference Books/Publications	-	500	48	-	500	500
Total Supplies	237	1,500	89	-	1,500	1,500
Total General Fund	**$ 120,871**	**$ 186,769**	**$ 167,152**	**$ 159,989**	**$ 195,433**	**$ 236,318**
Total Second District	**$ 120,871**	**$ 186,769**	**$ 167,152**	**$ 159,989**	**$ 195,433**	**$ 236,318**

Legislature - Third District
CC0106

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	$ 63,233	$ 66,856	$ 67,365	$ 66,851	$ 70,851	$ 70,851
5015 Elected Official Salaries	38,202	38,293	38,587	38,293	38,293	38,293
5020 Seasonal Salaries	-	5,500	-	-	5,500	5,500
5036 Car Allowance	5,725	9,600	9,891	-	9,600	9,600
5040 FICA Taxes	7,346	7,814	7,997	8,043	8,120	8,120
5050 Pension Contributions	849	13,984	13,984	14,394	13,342	13,342
5060 Insurance Benefits	1,141	26,891	27,175	26,891	31,202	31,202
5061 Dental & Vision	7	194	171	194	175	175
5066 Life Insurance Benefit	-	26	25	26	78	78
5090 Salary Adjustments	-	-	-	-	1,003	1,003
5150 Long Term Disability	-	510	510	525	525	525
Total Personnel Services	116,503	169,668	165,706	155,217	178,689	178,689
6110 Postage	189	250	-	-	250	250
6140 Travel Expense	-	-	124	-	-	-
6160 Meeting Expense	-	1,000	225	-	1,000	1,000
6210 Advertising	-	5,000	-	-	5,000	5,000
6230 Printing	-	350	170	-	350	350
6432 Mobile Phone Services	-	1,200	-	-	1,200	1,200
6710 Dues & Memberships	-	1,000	-	-	1,000	1,000
6756 Training Expense	750	4,270	-	2,103	4,270	4,270
Total Contractual Services	939	13,070	519	2,103	13,070	13,070
7010 Office Supplies	196	1,000	-	-	1,000	1,000
7020 Reference Books/Publications	-	500	-	-	500	500
Total Supplies	196	1,500	-	-	1,500	1,500
Total General Fund	**$ 117,638**	**$ 184,238**	**$ 166,225**	**$ 157,320**	**$ 193,259**	**$ 193,259**
Total Third District	**$ 117,638**	**$ 184,238**	**$ 166,225**	**$ 157,320**	**$ 193,259**	**$ 193,259**

Legislature - Fourth District
CC0107

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 54,360	$ 60,000	$ 60,449	$ 59,987	$ 62,487	$ 62,487
5015 Elected Official Salaries	38,293	38,293	38,587	38,293	38,293	38,293
5020 Seasonal Salaries	-	5,500	-	-	-	18,100
5036 Car Allowance	5,587	9,600	9,891	-	9,600	9,600
5040 FICA Taxes	7,215	7,137	8,016	7,518	7,587	8,972
5050 Pension Contributions	823	12,772	12,772	13,454	12,466	12,466
5060 Insurance Benefits	427	10,276	10,185	10,276	13,079	13,079
5061 Dental & Vision	1	34	29	26	26	26
5062 HSA Contribution	50	1,300	1,310	1,300	-	-
5066 Life Insurance Benefit	-	26	25	26	78	78
5090 Salary Adjustments	-	-	-	-	900	900
5150 Long Term Disability	-	466	466	491	491	491
Total Personnel Services	106,756	145,404	141,730	131,371	145,007	164,492
6110 Postage	750	1,500	650	-	3,000	7,000
6160 Meeting Expense	500	5,000	2,330	-	5,000	5,000
6210 Advertising	1,975	10,000	9,589	-	13,000	20,000
6230 Printing	-	3,000	9,219	-	3,000	15,000
6432 Mobile Phone Services	-	1,200	-	-	1,200	1,200
6710 Dues & Memberships	400	1,000	-	-	1,000	1,000
6756 Training Expense	1,350	5,001	3,692	1,966	7,500	7,500
Total Contractual Services	4,975	26,701	25,479	1,966	33,700	56,700
7010 Office Supplies	504	2,500	-	-	3,000	3,000
7020 Reference Books/Publications	-	500	363	-	500	500
7051 Gifts/Awards	-	-	1,326	-	-	-
Total Supplies	504	3,000	1,689	-	3,500	3,500
Total General Fund	**$ 112,235**	**$ 175,105**	**$ 168,899**	**$ 133,337**	**$ 182,207**	**$ 224,692**
Total Fourth District	**$ 112,235**	**$ 175,105**	**$ 168,899**	**$ 133,337**	**$ 182,207**	**$ 224,692**

Legislature - Fifth District
CC0108

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	$ 56,992	$ 61,157	$ 63,176	$ 61,152	$ 65,152	$ 65,152
5015 Elected Official Salaries	38,202	38,293	38,587	38,293	38,293	38,293
5020 Seasonal Salaries	-	5,500	-	-	5,500	5,500
5036 Car Allowance	5,771	9,600	9,891	-	9,600	9,600
5040 FICA Taxes	7,276	7,378	8,105	7,607	7,677	7,677
5050 Pension Contributions	823	13,204	13,204	13,614	12,615	12,615
5060 Insurance Benefits	970	22,985	23,016	22,985	25,870	25,870
5061 Dental & Vision	3	71	64	71	73	73
5066 Life Insurance Benefit	-	26	25	26	78	78
5090 Salary Adjustments	-	-	-	-	917	917
5150 Long Term Disability	-	482	482	497	497	497
Total Personnel Services	110,036	158,696	156,551	144,245	166,272	166,272
6110 Postage	-	250	-	-	250	250
6140 Travel Expense	-	4,000	187	-	4,000	4,000
6160 Meeting Expense	104	-	440	-	-	-
6210 Advertising	-	1,000	-	-	1,000	1,000
6230 Printing	-	350	-	-	350	350
6432 Mobile Phone Services	-	1,200	-	-	1,200	1,200
6710 Dues & Memberships	-	1,000	-	-	1,000	1,000
6756 Training Expense	-	4,166	-	1,989	4,166	4,166
Total Contractual Services	104	11,966	627	1,989	11,966	11,966
7010 Office Supplies	100	-	-	-	-	-
Total Supplies	100	-	-	-	-	-
Total General Fund	**$ 110,240**	**$ 170,662**	**$ 157,179**	**$ 146,234**	**$ 178,238**	**$ 178,238**
Total Fifth District	**$ 110,240**	**$ 170,662**	**$ 157,179**	**$ 146,234**	**$ 178,238**	**$ 178,238**

Legislature - Sixth District
CC0109

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	$ 53,126	$ 61,032	$ 61,502	$ 61,032	$ 63,532	$ 63,532
5015 Elected Official Salaries	38,293	38,293	38,587	38,293	38,293	38,293
5020 Seasonal Salaries	-	5,500	-	-	5,500	5,500
5036 Car Allowance	4,800	9,600	9,900	-	9,600	9,600
5040 FICA Taxes	7,264	7,368	8,246	7,598	7,668	7,668
5050 Pension Contributions	823	13,187	13,187	13,597	12,600	12,600
5060 Insurance Benefits	444	10,643	14,363	10,643	12,279	12,279
5061 Dental & Vision	-	-	10	-	-	-
5066 Life Insurance Benefit	-	26	25	26	78	78
5090 Salary Adjustments	-	-	-	-	915	915
5150 Long Term Disability	-	481	481	496	496	496
Total Personnel Services	104,750	146,130	146,301	131,685	150,961	150,961
6110 Postage	197	250	-	-	250	250
6160 Meeting Expense	604	1,000	1,151	-	1,000	1,000
6210 Advertising	1,167	5,000	1,350	-	5,000	5,000
6230 Printing	376	350	-	-	350	350
6432 Mobile Phone Services	-	1,200	-	-	1,200	1,200
6710 Dues & Memberships	-	1,000	740	-	1,000	1,000
6756 Training Expense	150	4,197	1,150	1,987	4,197	4,197
Total Contractual Services	2,493	12,997	4,391	1,987	12,997	12,997
7010 Office Supplies	131	1,000	232	-	1,000	1,000
7020 Reference Books/Publications	-	500	-	-	500	500
7190 Wearing Apparel	158	-	-	-	-	-
Total Supplies	289	1,500	232	-	1,500	1,500
Total General Fund	**$ 107,532**	**$ 160,627**	**$ 150,924**	**$ 133,672**	**$ 165,458**	**$ 165,458**
Total Sixth District	**$ 107,532**	**$ 160,627**	**$ 150,924**	**$ 133,672**	**$ 165,458**	**$ 165,458**

Legislature - Housing Resource Commission
CC7001

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
6789 Outside Agency Funding	-	$ 70,000	-	-	-	-
Total Contractual Services	-	70,000	-	-	-	-
Total General Fund	**-**	**$ 70,000**	**-**	**-**	**-**	**-**
Marijuana Sales Tax Fund						
6789 Outside Agency Funding	-	-	-	-	-	$ 350,000
Total Contractual Services	-	-	-	-	-	350,000
Total Marijuana Sales Tax Fund	**-**	**-**	**-**	**-**	**-**	**$ 350,000**
Homeless Assistance Fund						
5010 Regular Salaries	-	-	$ 1,415	-	-	$ 3,900
5025 Part Time Salaries	36,416	36,785	35,653	36,785	36,785	48,785
5040 FICA Taxes	2,786	2,870	2,836	2,856	2,856	4,073
5090 Salary Adjustments	-	736	-	552	552	552
5150 Long Term Disability	164	184	184	184	184	184
Total Personnel Services	39,366	40,575	40,087	40,377	40,377	57,494
6110 Postage	-	-	-	200	200	200
6160 Meeting Expense	183	-	269	500	500	500
6230 Printing	-	-	-	250	250	250
6320 Worker's Compensation	125	161	161	-	132	132
6789 Outside Agency Funding	300,970	249,264	232,000	-	300,000	300,000
Total Contractual Services	301,278	249,425	232,430	950	301,082	301,082
7010 Office Supplies	298	-	-	300	300	300
Total Supplies	298	-	-	300	300	300
Total Homeless Assistance Fund	**$ 340,942**	**$ 290,000**	**$ 272,517**	**$ 41,627**	**$ 341,759**	**$ 358,876**
Total Housing Resource Commission	**$ 340,942**	**$ 360,000**	**$ 272,517**	**$ 41,627**	**$ 341,759**	**$ 708,876**

Legislature - Outside Agencies
CC9000

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
6789 Outside Agency Funding	2,843,099	3,000,000	2,963,433	-	3,000,000	3,000,000
Total Contractual Services	2,843,099	3,000,000	2,963,433	-	3,000,000	3,000,000
Total Health Fund	**$ 2,843,099**	**$ 3,000,000**	**$ 2,963,433**	**-**	**$ 3,000,000**	**$ 3,000,000**
Total Outside Agencies	**$ 2,843,099**	**$ 3,000,000**	**$ 2,963,433**	**-**	**$ 3,000,000**	**$ 3,000,000**

BUDGET OVERVIEW

COUNTY OPERATIONS

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Personnel Services	15,832,003	21,201,137	18,408,311	21,306,284
Contractual Services	11,091,744	12,799,043	11,825,711	10,925,000
Supplies	925,101	1,142,500	640,624	1,222,334
Capital Outlay	4,019,238	8,700,202	3,508,955	12,204,365
Debt Service	105,986	-	180,315	-
	$31,974,073	$43,842,882	$34,563,916	$45,657,983
Department				
Delinquent Tax Sale	526,855	617,469	568,017	654,708
Public Works - Planning Commission	3,230	7,462	3,983	7,461
Public Works - Vehicle Maintenance Center	645,892	1,186,545	985,726	1,338,483
Senior Tax Relief	-	512,689	212,680	556,007
Assessment Department	9,335,370	10,561,924	9,256,091	10,316,298
Assessment - Fleet Replacement	127,839	195,000	(26,565)	100,000
Jackson County Election Board	1,971,794	2,204,512	2,352,958	2,326,270
JC Election Board Equipment	-	1,119,120	800,000	-
JCEB General Election	598,375	1,500,000	575,350	-
JCEB Primary Election	205,915	900,000	580,069	-
Kansas City Election Board	1,453,291	1,649,885	1,458,351	3,107,446
KCEB General Election	425,445	899,405	899,405	-
KCEB Primary Election	266,650	531,937	1,212,682	-
Board of Equalization	644,025	625,802	519,549	1,203,810
County Municipal Court	385,356	433,675	474,784	488,889
Collections	3,255,309	4,178,804	3,613,377	4,279,742
Jackson County Land Trust	27,628	14,100	-	14,784
Jackson County Sports Authority	-	1,571,341	1,571,341	1,710,578
Jackson County Sports Authority Payroll	1,700,266	505,685	539,761	491,015
Public Works - Director's Office	388,717	625,939	593,303	631,660
Public Works - Engineering	572,028	760,043	568,501	946,793
Public Works - Development	399,044	433,665	426,256	449,580
Public Works - Fleet Replacement	705,884	955,000	830,986	955,000
Public Works - Road and Bridge Maintenance	5,704,004	8,362,753	4,749,200	9,019,118
Public Works - Special Projects	1,259,674	1,350,000	199,390	4,665,000
Public Works - Yard Waste Facility	-	10,715	-	27,640
Recorder of Deeds	1,211,209	1,442,603	1,208,355	1,690,554
Records Center	124,274	650,809	354,365	641,147
Jackson County Historical Society	36,000	36,000	36,000	36,000
	$31,974,073	$43,842,882	$34,563,916	$45,657,983
Fund				
General Fund	11,593,760	17,789,644	15,592,687	14,057,365
Special Road and Bridge Fund	8,582,028	12,481,407	8,332,112	13,713,095
Marijuana Sales Tax Fund	-	-	-	4,300,000
County Improvement Fund	1,096,445	1,200,000	25,232	1,425,796
Recorder Technology Fund	92,485	129,922	99,676	184,019
Recorders Fees	36,000	359,183	265,190	326,000
Assessment Fund	10,573,355	11,882,726	10,249,018	11,651,708
	$31,974,073	$43,842,882	$34,563,916	$45,657,983

County Operations
Full-Time Equivalents (FTE)

Department	2023	2024	2025
Assessment	127.9	138.9	138.9
Board of Equalization	14.7	13.7	13.9
Boards of Elections - Jackson County	24.5	25.3	25.3
Collections	30.4	31.9	31.9
Senior Tax Releif	-	6.0	6.0
Delinquint Tax Sale	7.0	7.0	7.0
Municipal Court	4.5	4.5	4.5
Jackson County Sports Authority	6.3	7.3	7.3
Planning Commission	1.8	1.8	1.8
Public Works - Development	5.0	5.0	5.0
Public Works - Director's Office	2.5	4.5	4.5
Public Works - Engineering	7.4	7.4	7.4
Public Works - Road & Bridge Maintenance	49.0	41.0	41.0
Public Works - Vehicle Center	-	6.0	6.0
Recorder of Deeds	18.0	18.0	18.0
Records Center	3.0	3.0	3.0
	302.0	387.1	321.5

Assessment Department
CC1902

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Assessment Fund						
5010 Regular Salaries	3,737,074	5,682,092	4,310,179	6,285,256	6,423,618	3,423,618
5020 Seasonal Salaries	26,697	230,886	46,167	124,800	289,910	289,910
5025 Part Time Salaries	97,692	147,904	86,575	80,550	216,662	216,662
5030 Over Time Salaries	64,778	50,000	47,928	50,000	50,000	50,000
5034 Bilingual Incentive Pay	334	-	16,136	-	-	-
5037 Mobile Phone Allowance	660	660	660	-	660	660
5040 FICA Taxes	285,776	476,390	328,043	503,830	541,588	541,588
5050 Pension Contributions	608,895	799,760	799,760	873,347	825,869	825,869
5060 Insurance Benefits	848,087	1,431,943	1,076,253	1,449,276	1,732,613	1,732,613
5061 Dental & Vision	4,218	6,632	4,278	6,391	4,768	4,768
5062 HSA Contribution	26,377	23,300	23,914	22,800	-	-
5066 Life Insurance Benefit	1,020	1,690	1,114	1,729	5,031	5,031
5090 Salary Adjustments	-	116,592	-	95,513	99,606	99,606
5094 Salary Savings	-	(1,450,000)	-	(1,450,000)	(3,000,000)	-
5150 Long Term Disability	28,284	30,297	30,297	32,443	34,652	34,652
Total Personnel Services	5,729,891	7,548,146	6,771,304	8,075,935	7,224,977	7,224,977
6010 Auditing & Accounting Services	-	200,000	-	-	-	-
6040 Appraisal Services	142,022	250,000	160,950	250,000	250,000	250,000
6041 BOE Hearing Officers	6,666	-	-	-	-	-
6085 Temp Agency Services	23,556	40,000	23,579	40,000	40,000	40,000
6110 Postage	298,720	300,000	300,617	300,000	300,000	300,000
6120 Mileage Reimbursement	9,665	12,000	1,042	9,665	9,665	9,665
6121 Parking Expenses	-	500	27	500	500	500
6160 Meeting Expense	835	2,800	2,185	2,800	2,800	2,800
6165 Coffee & Water Service	3,383	3,000	2,886	3,000	3,000	3,000
6210 Advertising	-	-	65	-	-	-
6230 Printing	97,576	100,000	68,357	150,000	150,000	150,000
6310 Property Insurance	128	-	-	-	-	-
6320 Worker's Compensation	58,362	260,704	260,704	-	250,919	250,919
6330 Bond & Surety	250	250	250	250	250	250
6370 Vehicle Liability Insurance	8,194	9,286	9,286	9,589	9,589	9,589
6380 Legal Liability Claims	569	-	-	-	9,944	9,944
6530 Maint & Repair - Auto Equip	1,745	7,500	3,468	7,500	7,500	7,500
6540 Maint & Repair - Office Equip	-	2,000	-	2,000	20,000	20,000
6620 Rent - Buildings	52,677	-	-	-	-	-
6641 Copier Rental/Maintenance	20,686	25,000	34,485	75,000	75,000	75,000
6661 Software Purchases	-	-	-	10,000	10,000	10,000
6662 Software Maintenance	1,056,440	1,092,655	1,046,308	1,000,000	1,019,400	1,019,400
6663 Software as a Service	236,767	336,000	105,658	292,740	292,740	292,740
6710 Dues & Memberships	11,433	7,500	19,592	16,100	16,100	16,100
6736 Mapping Services	100,000	100,000	100,000	110,000	110,000	110,000
6737 Shredding Services	-	1,250	-	1,250	1,250	1,250
6738 Moving Services	3,441	2,500	1,374	2,500	2,500	2,500
6756 Training Expense	25,625	113,633	77,499	125,708	128,464	128,464
6771 Credit Card Payment Service Fee	-	-	125	-	-	-
6783 Scanning Services	-	10,000	-	10,000	-	-
6790 Other Contractual Services	1,336,847	-	166,351	-	-	-
6881 Licenses & Permits	-	-	606	-	-	-
Total Contractual Services	3,495,587	2,876,578	2,385,413	2,418,602	2,709,621	2,709,621
7010 Office Supplies	14,602	12,000	13,382	12,000	12,000	12,000
7020 Reference Books/Publications	3,016	4,700	4,872	4,700	4,700	4,700
7041 Paper Supplies - Copier Paper	4,825	3,500	2,298	3,500	3,500	3,500
7110 Gasoline	20,129	15,000	17,464	15,000	25,000	25,000
7190 Wearing Apparel	4,970	5,000	6,196	7,500	7,500	7,500
7400 Signs, Badges & Markers	858	2,500	379	2,500	2,500	2,500
7510 Small Tools/Minor Equipment	-	3,500	1,260	3,500	3,500	3,500
Total Supplies	48,400	46,200	45,851	48,700	58,700	58,700

Assessment Department
CC1902

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
8150 Office Furniture & Fixtures	22,639	25,000	34,898	150,000	150,000	150,000
8160 Radio/Communications Equipment	3,809	5,000	6,350	5,000	5,000	5,000
8171 Personal Computer/Accessories	29,993	43,000	12,221	43,000	43,000	43,000
8173 Computer Equipment/Terminals	5,052	18,000	54	18,000	125,000	125,000
Total Capital Outlay	61,492	91,000	53,523	216,000	323,000	323,000
Total Assessment Fund	**$ 9,335,370**	**$ 10,561,924**	**$ 9,256,091**	**$ 10,759,237**	**$ 10,316,298**	**$ 10,316,298**
Total Assessment Department	**$ 9,335,370**	**$ 10,561,924**	**$ 9,256,091**	**$ 10,759,237**	**$ 10,316,298**	**$ 10,316,298**

Assessment - Fleet Replacement
CC1013

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Assessment Fund						
8210 Vehicle Lease Program	127,839	195,000	(26,565)	-	100,000	100,000
Total Capital Outlay	127,839	195,000	(26,565)	-	100,000	100,000
Total Assessment Fund	**$ 127,839**	**$ 195,000**	**$ (26,565)**	**-**	**$ 100,000**	**$ 100,000**
Total Assessment Fleet Replacement	**$ 127,839**	**$ 195,000**	**$ (26,565)**	**-**	**$ 100,000**	**$ 100,000**

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Jackson County Election Board
CC5501

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 1,248,711	$ 1,252,408	$ 1,311,309	$ 1,295,632	$ 1,304,037	$ 1,304,037
5025 Part Time Salaries	25,763	25,000	148,848	1,917,543	99,913	99,913
5027 Board/Commission Salaries	-	20,800	-	4,160	20,800	20,800
5030 Over Time Salaries	16,817	-	58,992	-	-	-
5036 Car Allowance	2,146	-	2,400	-	-	-
5040 FICA Taxes	94,164	105,404	111,916	249,841	110,601	110,601
5050 Pension Contributions	131,130	174,885	174,885	180,031	166,378	166,378
5060 Insurance Benefits	220,995	270,108	241,587	242,738	284,492	284,492
5061 Dental & Vision	1,156	1,346	1,130	1,291	999	999
5062 HSA Contribution	9,408	9,300	8,011	8,000	-	-
5066 Life Insurance Benefit	277	286	275	286	858	858
5090 Salary Adjustments	-	26,611	-	48,233	21,060	21,060
5150 Long Term Disability	6,039	6,652	6,652	16,115	7,020	7,020
Total Personnel Services	1,756,606	1,892,800	2,066,005	3,963,870	2,016,158	2,016,158
6010 Auditing & Accounting Services	-	3,500	-	-	3,500	3,500
6020 Legal Services	725	15,000	-	-	15,000	15,000
6110 Postage	14,744	96,818	98,026	-	96,818	96,818
6120 Mileage Reimbursement	3,672	4,400	3,630	-	4,400	4,400
6160 Meeting Expense	2,725	550	1,259	-	550	550
6165 Coffee & Water Service	273	1,045	187	-	1,045	1,045
6220 Photographing & Blue Printing	-	220	-	-	220	220
6230 Printing	8,179	5,720	22,693	-	5,720	5,720
6310 Property Insurance	10,096	3,892	3,892	4,573	3,872	3,872
6320 Worker's Compensation	13,478	7,879	7,879	-	6,490	6,490
6330 Bond & Surety	1,000	1,463	1,100	-	200	200
6370 Vehicle Liability Insurance	(1,668)	1,238	(2,098)	1,279	1,279	1,279
6372 Equipment Liability Insurance	11,565	9,873	14,924	-	9,873	9,873
6410 Natural Gas	15,164	15,000	13,417	-	15,000	15,000
6420 Electricity	37,604	45,000	38,398	-	45,000	45,000
6430 Telephone Utility	31,799	33,000	35,968	-	33,000	33,000
6435 Telephone Maintenance	-	2,613	(6,525)	-	2,613	2,613
6440 Water	529	4,000	460	-	4,000	4,000
6450 Sewer Service	1,096	2,000	993	-	2,000	2,000
6460 Refuse Collection	1,460	3,000	2,209	-	3,000	3,000
6510 Maint & Repair - Buildings	5,254	5,500	6,081	-	5,500	5,500
6520 Maint & Repair - Heavy Equip	1,544	2,200	3,222	-	2,200	2,200
6640 Rent - Office Equipment	6,808	3,300	6,626	-	3,300	3,300
6641 Copier Rental/Maintenance	3,602	5,016	5,827	-	5,016	5,016
6661 Software Purchases	3,961	2,558	2,550	-	2,558	2,558
6662 Software Maintenance	5,476	3,960	7,703	-	3,960	3,960
6710 Dues & Memberships	8,074	1,572	4,908	-	1,572	1,572
6711 Wellness Incentive	463	-	-	-	-	-
6756 Training Expense	14,239	25,051	7,204	25,915	16,082	16,082
6795 Alarm/Security Services	852	1,074	1,177	-	1,074	1,074
Total Contractual Services	202,714	306,442	281,710	31,767	294,842	294,842
7010 Office Supplies	2,865	3,000	2,422	-	3,000	3,000
7020 Reference Books/Publications	-	523	50	-	523	523
7021 Newspaper/Mag Subscriptions	-	314	-	-	314	314
7110 Gasoline	1,023	1,100	308	-	1,100	1,100
7230 Other Operating Supplies	8,170	-	1,861	-	10,000	10,000
7240 Motor Oil & Lubricants	207	60	48	-	60	60
7460 Batteries & Anti-Freeze	210	273	555	-	273	273
Total Supplies	12,474	5,270	5,243	-	15,270	15,270
Total General Fund	**$ 1,971,794**	**$ 2,204,512**	**$ 2,352,958**	**$ 3,995,637**	**$ 2,326,270**	**$ 2,326,270**
Total Jackson County Election Board	**$ 1,971,794**	**$ 2,204,512**	**$ 2,352,958**	**$ 3,995,637**	**$ 2,326,270**	**$ 2,326,270**

JC Election Board Equipment
CC5502

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
8170 Other Equipment	-	$ 1,119,120	$ 800,000	-	-	-
Total Capital Outlay	-	1,119,120	800,000	-	-	-
Total General Fund	**-**	**$ 1,119,120**	**$ 800,000**	**-**	**-**	**-**
Total JC Election Board Equipment	**-**	**$ 1,119,120**	**$ 800,000**	**-**	**-**	**-**

JCEB Primary Election
CC5005

Line Item Description	Previous Year 2023 Actual	2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
General Fund						
5020 Seasonal Salaries	-	$ 323,300	-	-	-	-
5025 Part Time Salaries	-	45,500	-	-	-	-
5030 Over Time Salaries	-	45,000	-	-	-	-
5040 FICA Taxes	-	6,885	-	-	-	-
Total Personnel Services	-	420,685	-	-	-	-
6010 Auditing & Accounting Services	-	1,500	-	-	-	-
6020 Legal Services	-	2,400	-	-	-	-
6071 Election Board Expense	205,915	-	577,269	-	-	-
6110 Postage	-	98,020	-	-	-	-
6120 Mileage Reimbursement	-	3,275	-	-	-	-
6200 Legal Notices	-	18,000	-	-	-	-
6230 Printing	-	71,476	-	-	-	-
6370 Vehicle Liability Insurance	-	2,800	2,800	-	-	-
6430 Telephone Utility	-	6,400	-	-	-	-
6620 Rent - Buildings	-	32,000	-	-	-	-
6630 Rent - Auto Equipment	-	5,500	-	-	-	-
6662 Software Maintenance	-	146,910	-	-	-	-
6790 Other Contractual Services	-	80,109	-	-	-	-
Total Contractual Services	205,915	468,390	580,069	-	-	-
7010 Office Supplies	-	4,925	-	-	-	-
7110 Gasoline	-	500	-	-	-	-
7160 Food	-	2,500	-	-	-	-
7230 Other Operating Supplies	-	3,000	-	-	-	-
Total Supplies	-	10,925	-	-	-	-
Total General Fund	**$ 205,915**	**$ 900,000**	**$ 580,069**	**-**	**-**	**-**
Total JCEB Primary Election	**$ 205,915**	**$ 900,000**	**$ 580,069**	**-**	**-**	**-**

JCEB General Election
CC5006

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5020 Seasonal Salaries	-	$ 511,345	-	-	-	-
5025 Part Time Salaries	-	171,500	-	-	-	-
5030 Over Time Salaries	-	170,000	-	-	-	-
5040 FICA Taxes	-	26,010	-	-	-	-
Total Personnel Services	-	878,855	-	-	-	-
6010 Auditing & Accounting Services	-	2,500	-	-	-	-
6020 Legal Services	-	2,400	-	-	-	-
6071 Election Board Expense	598,375	-	572,550	-	-	-
6110 Postage	-	133,020	-	-	-	-
6120 Mileage Reimbursement	-	3,275	-	-	-	-
6200 Legal Notices	-	20,000	-	-	-	-
6230 Printing	-	100,346	-	-	-	-
6370 Vehicle Liability Insurance	-	2,800	2,800	-	-	-
6430 Telephone Utility	-	6,900	-	-	-	-
6620 Rent - Buildings	-	37,500	-	-	-	-
6630 Rent - Auto Equipment	-	5,500	-	-	-	-
6662 Software Maintenance	-	161,910	-	-	-	-
6790 Other Contractual Services	-	121,253	-	-	-	-
Total Contractual Services	598,375	597,404	575,350	-	-	-
7010 Office Supplies	-	10,741	-	-	-	-
7110 Gasoline	-	1,000	-	-	-	-
7160 Food	-	8,000	-	-	-	-
7230 Other Operating Supplies	-	4,000	-	-	-	-
Total Supplies	-	23,741	-	-	-	-
Total General Fund	**$ 598,375**	**$ 1,500,000**	**$ 575,350**	**-**	**-**	**-**
Total JCEB General Election	**$ 598,375**	**$ 1,500,000**	**$ 575,350**	**-**	**-**	**-**

Kansas City Election Board
CC5401

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6071 Election Board Expense	1,453,291	1,649,885	1,458,351	-	1,681,650	1,681,650
Total Contractual Services	1,453,291	1,649,885	1,458,351	-	1,681,650	1,681,650
Total General Fund	**$ 1,453,291**	**$ 1,649,885**	**$ 1,458,351**	**-**	**$ 1,681,650**	**$ 1,681,650**
County Improvement Fund						
8171 Personal Computer/Accessories	-	-	-	-	$ 1,425,796	$ 1,425,796
Total Capital Outlay	-	-	-	-	1,425,796	1,425,796
Total County Improvement Fund	**-**	**-**	**-**	**-**	**$ 1,425,796**	**$ 1,425,796**
Total Kansas City Election Board	**$ 1,453,291**	**$ 1,649,885**	**$ 1,458,351**	**-**	**$ 3,107,446**	**$ 3,107,446**

KCEB Primary Election
CC5003

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6071 Election Board Expense	266,650	531,937	1,212,682	-	-	-
Total Contractual Services	266,650	531,937	1,212,682	-	-	-
Total General Fund	**$ 266,650**	**$ 531,937**	**$ 1,212,682**	**-**	**-**	**-**
Total KCEB Primary Election	**$ 266,650**	**$ 531,937**	**$ 1,212,682**	**-**	**-**	**-**

KCEB General Election
CC5004

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6071 Election Board Expense	425,445	899,405	899,405	-	-	-
Total Contractual Services	425,445	899,405	899,405	-	-	-
Total General Fund	**$ 425,445**	**$ 899,405**	**$ 899,405**	**-**	**-**	**-**
Total KCEB General Election	**$ 425,445**	**$ 899,405**	**$ 899,405**	**-**	**-**	**-**

Board of Equalization
CC5007

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Assessment Fund						
5010 Regular Salaries	$ 176,423	$ 199,639	$ 166,999	$ 280,717	$ 301,879	$ 301,879
5020 Seasonal Salaries	62,916	49,920	112,976	323,856	323,232	323,232
5025 Part Time Salaries	-	-	-	-	41,600	41,600
5027 Board/Commission Salaries	118,650	97,542	106,440	97,541	643,817	243,817
5030 Over Time Salaries	12,428	-	581	10,000	10,000	10,000
5040 FICA Taxes	27,379	26,841	29,121	52,266	99,689	99,689
5050 Pension Contributions	24,134	27,878	27,878	39,007	39,772	39,772
5060 Insurance Benefits	35,243	51,890	25,878	58,520	50,695	50,695
5061 Dental & Vision	132	181	75	192	279	279
5062 HSA Contribution	3,525	4,400	2,420	3,900	-	-
5066 Life Insurance Benefit	44	52	33	78	195	195
5090 Salary Adjustments	-	3,992	-	4,212	5,152	5,152
5094 Salary Savings	-	-	-	-	(400,000)	-
5150 Long Term Disability	1,369	1,248	1,248	3,021	3,333	3,333
Total Personnel Services	462,245	463,583	473,649	873,310	1,119,643	1,119,643
6041 BOE Hearing Officers	170,560	150,000	43,750	-	-	-
6110 Postage	189	3,500	(9,332)	7,000	7,000	7,000
6120 Mileage Reimbursement	-	-	-	2,000	2,000	2,000
6160 Meeting Expense	346	-	367	2,500	2,500	2,500
6165 Coffee & Water Service	479	-	-	2,500	2,500	2,500
6230 Printing	-	-	339	-	-	-
6320 Worker's Compensation	1,152	4,727	4,727	-	3,629	3,629
6641 Copier Rental/Maintenance	-	-	-	12,000	12,000	12,000
6661 Software Purchases	-	-	-	5,000	8,500	8,500
6738 Moving Services	-	-	-	10,000	10,000	10,000
6756 Training Expense	-	3,992	-	11,616	6,038	6,038
Total Contractual Services	172,726	162,219	39,851	52,616	54,167	54,167
7010 Office Supplies	7,273	-	5,825	10,000	10,000	10,000
7015 Copier Supplies	-	-	225	-	-	-
7041 Paper Supplies - Copier Paper	1,290	-	-	5,000	5,000	5,000
Total Supplies	8,563	-	6,050	15,000	15,000	15,000
8150 Office Furniture & Fixtures	-	-	-	-	10,000	10,000
8171 Personal Computer/Accessories	491	-	-	5,000	5,000	5,000
Total Capital Outlay	491	-	-	5,000	15,000	15,000
Total Assessment Fund	**$ 644,025**	**$ 625,802**	**$ 519,549**	**$ 945,926**	**$ 1,203,810**	**$ 1,203,810**
Total Board of Equalization	**$ 644,025**	**$ 625,802**	**$ 519,549**	**$ 945,926**	**$ 1,203,810**	**$ 1,203,810**

County Municipal Court
CC3004

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	153,510	178,354	230,875	278,412	188,477	169,603
5025 Part Time Salaries	71,346	76,424	27,042	-	76,424	76,424
5040 FICA Taxes	15,854	19,880	17,840	21,618	20,569	20,569
5050 Pension Contributions	20,548	24,905	24,905	38,685	24,047	24,047
5060 Insurance Benefits	71,999	74,361	107,669	107,834	123,580	123,580
5061 Dental & Vision	307	307	389	416	300	300
5066 Life Insurance Benefit	55	52	63	65	156	156
5090 Salary Adjustments	-	5,095	-	4,178	3,974	3,974
5094 Salary Savings	-	(18,874)	-	-	(18,874)	-
5150 Long Term Disability	1,265	1,274	1,274	1,393	1,324	1,324
Total Personnel Services	334,885	361,778	410,058	452,601	419,977	419,977
6084 Interpreter Services	930	750	1,284	750	750	750
6087 Locksmith Services	-	200	-	200	200	200
6088 Armored Car Services	13,042	10,000	12,377	10,000	10,000	10,000
6110 Postage	1,095	3,500	5,450	3,500	3,500	3,500
6230 Printing	926	1,500	1,357	1,500	1,500	1,500
6320 Worker's Compensation	1,127	1,447	1,447	-	1,192	1,192
6330 Bond & Surety	-	-	2,993	-	3,000	3,000
6641 Copier Rental/Maintenance	1,320	2,500	194	2,500	2,500	2,500
6662 Software Maintenance	20,277	25,000	31,610	25,000	25,000	25,000
6710 Dues & Memberships	360	500	125	500	500	500
6756 Training Expense	2,326	6,000	1,128	5,569	3,770	3,770
6761 Indigent Court Services	925	5,000	-	5,000	5,000	5,000
6771 Credit Card Payment Service Fee	2,241	3,500	2,714	3,500	3,500	3,500
6783 Scanning Services	-	1,500	-	-	-	-
6797 REGIS Charges	2,735	4,500	1,394	2,500	2,500	2,500
Total Contractual Services	47,304	65,897	62,071	60,519	62,912	62,912
7010 Office Supplies	1,351	2,500	2,655	2,500	2,500	2,500
Total Supplies	1,351	2,500	2,655	2,500	2,500	2,500
8150 Office Furniture & Fixtures	1,817	2,500	-	2,500	2,500	2,500
8171 Personal Computer/Accessories	-	1,000	-	1,000	1,000	1,000
Total Capital Outlay	1,817	3,500	-	3,500	3,500	3,500
Total General Fund	**$ 385,356**	**$ 433,675**	**$ 474,784**	**$ 519,120**	**$ 488,889**	**$ 488,889**
Total County Municipal Court	**$ 385,356**	**$ 433,675**	**$ 474,784**	**$ 519,120**	**$ 488,889**	**$ 488,889**

Collections
CC1403

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 1,146,786	$ 1,556,960	$ 1,391,516	$ 1,563,827	$ 1,614,692	$ 1,549,692
5020 Seasonal Salaries	45,658	69,264	44,681	89,353	103,605	103,605
5025 Part Time Salaries	(202)	-	-	-	-	-
5030 Over Time Salaries	51,322	65,000	93,121	80,000	80,000	80,000
5034 Bilingual Incentive Pay	102	4,160	3,644	8,320	8,320	8,320
5037 Mobile Phone Allowance	330	660	495	660	660	660
5040 FICA Taxes	89,762	128,859	111,386	132,588	132,247	132,247
5050 Pension Contributions	157,620	225,617	226,525	225,040	212,755	212,755
5060 Insurance Benefits	275,842	404,948	345,884	359,966	438,484	438,484
5061 Dental & Vision	1,404	2,024	1,375	1,477	1,171	1,171
5062 HSA Contribution	4,763	4,400	6,368	8,000	-	-
5066 Life Insurance Benefit	294	403	334	390	1,170	1,170
5090 Salary Adjustments	-	31,138	-	23,074	23,831	23,831
5094 Salary Savings	-	(65,000)	-	-	(65,000)	-
5150 Long Term Disability	8,032	7,943	7,943	8,666	8,990	8,990
Total Personnel Services	1,781,713	2,436,376	2,233,272	2,501,361	2,560,925	2,560,925
6010 Auditing & Accounting Services	-	-	-	-	50,000	50,000
6080 Other Professional Services	-	-	-	26,880	-	-
6084 Interpreter Services	-	3,000	-	3,000	3,000	3,000
6085 Temp Agency Services	68,819	139,200	101,866	245,520	245,520	245,520
6087 Locksmith Services	690	745	731	790	790	790
6088 Armored Car Services	21,933	60,000	24,828	60,000	60,000	60,000
6110 Postage	297,326	392,462	395,346	432,510	432,510	432,510
6120 Mileage Reimbursement	-	367	66	590	590	590
6140 Travel Expense	-	-	-	12,000	-	-
6160 Meeting Expense	1,379	6,000	4,171	6,000	6,000	6,000
6165 Coffee & Water Service	1,960	2,720	2,154	2,720	2,720	2,720
6200 Legal Notices	484	2,000	331	2,000	2,000	2,000
6230 Printing	93,046	130,000	103,673	160,000	160,000	160,000
6320 Worker's Compensation	13,244	18,660	18,660	-	13,665	13,665
6330 Bond & Surety	2,363	2,363	1,409	-	2,500	2,500
6370 Vehicle Liability Insurance	7,742	-	-	-	-	-
6540 Maint & Repair - Office Equip	2,370	4,000	3,026	4,000	4,000	4,000
6641 Copier Rental/Maintenance	-	7,173	18,547	7,800	7,800	7,800
6661 Software Purchases	-	-	-	-	8,900	8,900
6662 Software Maintenance	361	4,450	379	4,450	449,000	449,000
6670 Rent - Miscellaneous	1,218	1,400	1,255	1,400	1,400	1,400
6710 Dues & Memberships	598	-	-	1,200	1,200	1,200
6735 Lock Box Services	27,515	48,000	29,498	52,000	52,000	52,000
6737 Shredding Services	-	2,080	610	2,080	2,080	2,080
6756 Training Expense	2,346	31,138	7,950	31,277	32,292	32,292
6770 Administrative Service Fees	424,635	290,000	134,836	-	-	-
Total Contractual Services	968,028	1,145,758	849,336	1,056,217	1,537,967	1,537,967
7010 Office Supplies	17,857	30,000	19,983	44,500	44,500	44,500
7041 Paper Supplies - Copier Paper	5,826	10,000	3,273	10,000	10,000	10,000
7160 Food	-	-	36	-	-	-
Total Supplies	23,683	40,000	23,292	54,500	54,500	54,500
8150 Office Furniture & Fixtures	-	2,420	2,419	21,000	21,000	21,000
8160 Radio/Communications Equipment	4,587	16,000	2,109	16,000	16,000	16,000
8170 Other Equipment	-	800	860	6,000	6,000	6,000
8171 Personal Computer/Accessories	4,365	12,750	-	27,750	27,750	27,750
8172 Printers & Scanners	6,811	17,500	2,146	24,000	24,000	24,000
8210 Vehicle Lease Program	-	7,200	-	-	-	-
Total Capital Outlay	15,763	56,670	7,534	94,750	94,750	94,750
Total General Fund	**$ 2,789,187**	**$ 3,678,804**	**$ 3,113,435**	**$ 3,706,828**	**$ 4,248,142**	**$ 4,248,142**

Collections
CC1403

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Assessment Fund						
6662 Software Maintenance	466,121	500,000	499,943	500,000	31,600	31,600
Total Contractual Services	466,121	500,000	499,943	500,000	31,600	31,600
Total Assessment Fund	**$ 466,121**	**$ 500,000**	**$ 499,943**	**$ 500,000**	**$ 31,600**	**$ 31,600**
Total Collections	**$ 3,255,309**	**$ 4,178,804**	**$ 3,613,377**	**$ 4,206,828**	**$ 4,279,742**	**$ 4,279,742**

Delinquent Tax Sale
CC1405

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	$ 312,085	$ 318,958	$ 334,995	$ 285,983	$ 341,484	$ 341,484
5030 Over Time Salaries	1,194	5,000	1,431	5,000	5,000	5,000
5040 FICA Taxes	22,915	25,270	25,201	22,199	26,899	26,899
5050 Pension Contributions	35,287	45,170	45,170	39,725	44,198	44,198
5060 Insurance Benefits	87,169	99,481	101,569	95,721	113,272	113,272
5061 Dental & Vision	492	579	491	464	201	201
5062 HSA Contribution	1,350	1,300	1,310	1,300	-	-
5066 Life Insurance Benefit	86	91	88	91	273	273
5090 Salary Adjustments	-	6,379	-	5,028	5,123	5,123
5150 Long Term Disability	1,545	1,627	1,627	1,454	1,707	1,707
Total Personnel Services	462,123	503,855	511,882	456,965	538,157	538,157
6120 Mileage Reimbursement	94	681	-	697	697	697
6160 Meeting Expense	808	3,000	177	3,000	3,000	3,000
6165 Coffee & Water Service	838	1,350	540	1,350	1,350	1,350
6200 Legal Notices	5,124	16,600	5,265	16,600	16,600	16,600
6756 Training Expense	278	6,408	-	6,704	6,829	6,829
6786 Tax Sale Posting Services	40,215	70,000	45,160	72,000	72,000	72,000
Total Contractual Services	47,356	98,039	51,142	100,351	100,476	100,476
7010 Office Supplies	4,980	6,000	920	6,000	6,000	6,000
7190 Wearing Apparel	2,283	-	-	-	-	-
7350 Lumber Wood & Supplies	2,268	4,000	3,000	4,500	4,500	4,500
Total Supplies	9,531	10,000	3,920	10,500	10,500	10,500
8171 Personal Computer/Accessories	7,844	5,075	-	5,075	5,075	5,075
8172 Printers & Scanners	-	500	1,073	500	500	500
Total Capital Outlay	7,844	5,575	1,073	5,575	5,575	5,575
Total General Fund	**$ 526,855**	**$ 617,469**	**$ 568,017**	**$ 573,391**	**$ 654,708**	**$ 654,708**
Total Delinquent Tax Sale	**$ 526,855**	**$ 617,469**	**$ 568,017**	**$ 573,391**	**$ 654,708**	**$ 654,708**

Senior Tax Relief
CC1406

Line Item Description	2023 Actual	Previous Year 2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
General Fund						
5010 Regular Salaries	-	$ 241,064	$ 100,777	$ 212,627	$ 274,060	$ 274,060
5030 Over Time Salaries	-	16,395	1,750	18,077	18,077	18,077
5034 Bilingual Incentive Pay	-	-	-	4,160	4,160	4,160
5040 FICA Taxes	-	20,066	7,651	17,604	21,957	21,957
5050 Pension Contributions	-	35,732	35,732	31,505	36,080	36,080
5060 Insurance Benefits	-	53,268	8,170	41,056	53,875	53,875
5061 Dental & Vision	-	240	227	358	376	376
5062 HSA Contribution	-	-	110	-	-	-
5066 Life Insurance Benefit	-	78	30	65	234	234
5090 Salary Adjustments	-	4,820	-	3,055	3,975	3,975
5150 Long Term Disability	-	1,206	1,206	1,154	1,462	1,462
Total Personnel Services	-	372,869	155,652	329,661	414,256	414,256
6085 Temp Agency Services	-	-	9,600	31,680	31,680	31,680
6110 Postage	-	-	22,800	25,000	25,000	25,000
6120 Mileage Reimbursement	-	-	-	161	161	161
6160 Meeting Expense	-	-	-	3,000	3,000	3,000
6165 Coffee & Water Service	-	-	-	1,350	1,350	1,350
6210 Advertising	-	10,000	20,000	-	-	-
6230 Printing	-	-	2,812	30,000	30,000	30,000
6641 Copier Rental/Maintenance	-	-	-	1,080	1,080	1,080
6661 Software Purchases	-	100,000	-	20,000	20,000	20,000
6756 Training Expense	-	4,820	-	4,253	5,480	5,480
Total Contractual Services	-	114,820	55,213	116,524	117,751	117,751
7010 Office Supplies	-	5,000	374	5,000	5,000	5,000
7041 Paper Supplies - Copier Paper	-	5,000	368	2,500	2,500	2,500
Total Supplies	-	10,000	742	7,500	7,500	7,500
8150 Office Furniture & Fixtures	-	10,000	-	5,000	5,000	5,000
8171 Personal Computer/Accessories	-	-	-	10,000	10,000	10,000
8172 Printers & Scanners	-	-	1,073	1,500	1,500	1,500
8201 PC Lifecycle Lease	-	5,000	-	-	-	-
Total Capital Outlay	-	15,000	1,073	16,500	16,500	16,500
Total General Fund	**-**	**$ 512,689**	**$ 212,680**	**$ 470,185**	**$ 556,007**	**$ 556,007**
Total Senior Tax Relief	**-**	**$ 512,689**	**$ 212,680**	**$ 470,185**	**$ 556,007**	**$ 556,007**

Jackson County Land Trust
CC1022

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6787 Land Trust Expenses	$ 27,628	$ 14,100	-	-	$ 14,784	$ 14,784
Total Contractual Services	27,628	14,100	-	-	14,784	14,784
Total General Fund	**$ 27,628**	**$ 14,100**	**-**	**-**	**$ 14,784**	**$ 14,784**
Total Jackson County Land Trust	**$ 27,628**	**$ 14,100**	**-**	**-**	**$ 14,784**	**$ 14,784**

Jackson County Sports Authority
CC5010

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6310 Property Insurance	-	$ 1,571,341	$ 1,571,341	$ 1,846,142	$ 1,710,578	$ 1,710,578
Total Contractual Services	-	1,571,341	1,571,341	1,846,142	1,710,578	1,710,578
Total General Fund	**-**	**$ 1,571,341**	**$ 1,571,341**	**$ 1,846,142**	**$ 1,710,578**	**$ 1,710,578**
Total Jackson County Sports Authority	**-**	**$ 1,571,341**	**$ 1,571,341**	**$ 1,846,142**	**$ 1,710,578**	**$ 1,710,578**

Jackson County Sports Authority Payroll
CC5020

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 303,846	$ 305,718	$ 394,503	$ 335,026	$ 349,586	$ 349,586
5020 Seasonal Salaries	16,380	50,450	17,292	10,296	12,480	12,480
5025 Part Time Salaries	-	18,200	-	-	-	-
5040 FICA Taxes	23,400	29,134	30,351	26,802	28,100	28,100
5050 Pension Contributions	33,407	42,690	30,828	46,553	44,602	44,602
5060 Insurance Benefits	43,918	51,523	59,767	39,366	49,006	49,006
5061 Dental & Vision	209	244	267	150	52	52
5062 HSA Contribution	5,919	5,700	4,665	3,900	-	-
5066 Life Insurance Benefit	63	-	62	65	-	-
5090 Salary Adjustments	-	-	-	5,026	5,244	5,244
5150 Long Term Disability	-	-	-	1,727	11	11
Total Personnel Services	427,142	503,659	537,735	468,911	489,081	489,081
6310 Property Insurance	1,271,446	-	-	-	-	-
6320 Worker's Compensation	1,678	2,026	2,026	-	1,934	1,934
6756 Training Expense	-	-	-	6,700	-	-
Total Contractual Services	1,273,124	2,026	2,026	6,700	1,934	1,934
Total General Fund	**$ 1,700,266**	**$ 505,685**	**$ 539,761**	**$ 475,611**	**$ 491,015**	**$ 491,015**
Total Jackson County Sports Authority Payroll	**$ 1,700,266**	**$ 505,685**	**$ 539,761**	**$ 475,611**	**$ 491,015**	**$ 491,015**

Public Works - Director's Office
CC1501

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Special Road and Bridge Fund						
5010 Regular Salaries	$ 231,792	$ 359,643	$ 363,372	$ 479,159	$ 380,362	$ 380,362
5025 Part Time Salaries	52,986	60,715	57,328	60,715	60,715	60,715
5030 Over Time Salaries	-	-	5,066	-	-	-
5037 Mobile Phone Allowance	825	1,320	1,320	1,320	1,320	1,320
5040 FICA Taxes	20,880	32,801	30,737	41,921	34,249	34,249
5050 Pension Contributions	21,026	50,220	50,220	66,581	48,529	48,529
5060 Insurance Benefits	40,280	63,931	55,135	71,917	79,619	79,619
5061 Dental & Vision	82	152	124	177	125	125
5062 HSA Contribution	2,833	3,600	5,491	5,400	-	-
5066 Life Insurance Benefit	28	52	51	78	156	156
5090 Salary Adjustments	-	8,407	-	8,099	6,617	6,617
5150 Long Term Disability	1,201	2,102	2,102	2,700	2,205	2,205
Total Personnel Services	371,934	582,943	570,946	738,067	613,897	613,897
6080 Other Professional Services	-	-	4,100	-	-	-
6110 Postage	-	-	194	-	-	-
6120 Mileage Reimbursement	-	20,000	244	20,000	500	500
6160 Meeting Expense	752	1,000	410	1,000	1,000	1,000
6165 Coffee & Water Service	125	500	243	500	500	500
6230 Printing	-	-	140	-	-	-
6380 Legal Liability Claims	10,073	1,673	1,673	1,673	1,025	1,025
6530 Maint & Repair - Auto Equip	213	400	344	400	400	400
6710 Dues & Memberships	364	1,000	250	1,000	1,000	1,000
6712 Pre-Employment Services	-	100	-	100	100	100
6726 Tree Removal Services	-	-	8,000	-	-	-
6756 Training Expense	350	7,193	1,203	9,584	7,608	7,608
6771 Credit Card Payment Service Fee	-	-	126	-	-	-
6793 Catering Services	1,540	1,200	469	1,200	1,200	1,200
6881 Licenses & Permits	-	-	92	-	-	-
Total Contractual Services	13,417	33,066	17,489	35,457	13,333	13,333
7010 Office Supplies	1,791	-	964	-	-	-
7110 Gasoline	471	930	2,014	930	930	930
7190 Wearing Apparel	685	2,000	1,273	2,000	2,000	2,000
7230 Other Operating Supplies	-	1,500	-	1,500	1,500	1,500
Total Supplies	2,948	4,430	4,250	4,430	4,430	4,430
8150 Office Furniture & Fixtures	-	-	300	-	-	-
8171 Personal Computer/Accessories	418	5,500	317	5,500	-	-
Total Capital Outlay	418	5,500	617	5,500	-	-
Total Special Road and Bridge Fund	**$ 388,717**	**$ 625,939**	**$ 593,303**	**$ 783,454**	**$ 631,660**	**$ 631,660**
Total Director's Office	**$ 388,717**	**$ 625,939**	**$ 593,303**	**$ 783,454**	**$ 631,660**	**$ 631,660**

Public Works - Yard Waste Facility
CC1523

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
6676 Rent - Outside Sanitation Fac.	-	760	-	760	760	760
6726 Tree Removal Services	-	8,075	-	25,000	25,000	25,000
6771 Credit Card Payment Service Fee	-	1,500	-	1,500	1,500	1,500
Total Contractual Services	-	10,335	-	27,260	27,260	27,260
7110 Gasoline	-	380	-	380	380	380
Total Supplies	-	380	-	380	380	380
Total General Fund	**-**	**$ 10,715**	**-**	**$ 27,640**	**$ 27,640**	**$ 27,640**
Total Yard Waste Facility	**-**	**$ 10,715**	**-**	**$ 27,640**	**$ 27,640**	**$ 27,640**

Public Works - Development
CC1504

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Special Road and Bridge Fund						
5010 Regular Salaries	270,956	268,882	280,161	277,398	277,398	277,398
5027 Board/Commission Salaries	-	-	-	667	-	-
5030 Over Time Salaries	-	-	1,273	-	-	-
5040 FICA Taxes	19,443	20,981	20,048	21,590	21,539	21,539
5050 Pension Contributions	29,263	37,546	37,546	38,545	35,392	35,392
5060 Insurance Benefits	53,936	64,115	63,942	63,689	77,886	77,886
5061 Dental & Vision	294	368	319	344	227	227
5062 HSA Contribution	3,788	3,600	4,938	4,900	-	-
5066 Life Insurance Benefit	63	65	63	65	195	195
5090 Salary Adjustments	-	5,378	-	4,161	4,161	4,161
5150 Long Term Disability	1,272	1,345	1,345	1,388	1,388	1,388
Total Personnel Services	379,016	402,280	409,634	412,747	418,186	418,186
6110 Postage	1,120	2,500	2,905	2,500	2,500	2,500
6165 Coffee & Water Service	147	603	209	603	603	603
6200 Legal Notices	543	1,000	867	1,000	1,000	1,000
6230 Printing	59	600	415	600	600	600
6641 Copier Rental/Maintenance	1,603	2,000	1,881	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	1,000	-	1,840	1,840	1,840
6710 Dues & Memberships	1,283	2,000	275	1,000	1,000	1,000
6756 Training Expense	2,067	5,378	-	5,547	5,547	5,547
6794 Car Wash Services	500	750	299	750	750	750
6851 Stormwater Commission	2,500	2,500	-	2,500	2,500	2,500
6881 Licenses & Permits	-	500	2,500	500	500	500
Total Contractual Services	9,823	18,831	9,351	18,840	18,840	18,840
7010 Office Supplies	1,153	1,200	1,145	1,200	1,200	1,200
7041 Paper Supplies - Copier Paper	270	500	460	500	500	500
7110 Gasoline	6,999	9,269	4,607	9,269	9,269	9,269
7190 Wearing Apparel	809	1,500	1,060	1,500	1,500	1,500
7230 Other Operating Supplies	976	85	-	85	85	85
Total Supplies	10,206	12,554	7,272	12,554	12,554	12,554
Total Special Road and Bridge Fund	**$ 399,044**	**$ 433,665**	**$ 426,256**	**$ 444,141**	**$ 449,580**	**$ 449,580**
Total Development	**$ 399,044**	**$ 433,665**	**$ 426,256**	**$ 444,141**	**$ 449,580**	**$ 449,580**

Public Works - Engineering
CC1502

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Special Road and Bridge Fund						
5010 Regular Salaries	$ 343,585	$ 414,482	$ 345,143	$ 355,819	$ 531,173	$ 531,173
5020 Seasonal Salaries	-	25,740	-	25,740	33,696	33,696
5025 Part Time Salaries	-	16,234	-	16,234	16,234	16,234
5030 Over Time Salaries	18,743	25,000	2,443	25,000	25,000	25,000
5040 FICA Taxes	26,324	37,490	24,829	27,629	45,736	45,736
5050 Pension Contributions	48,711	61,032	61,032	49,443	70,911	70,911
5060 Insurance Benefits	74,636	85,645	99,943	99,752	126,963	126,963
5061 Dental & Vision	265	302	305	332	501	501
5066 Life Insurance Benefit	63	78	58	65	312	312
5090 Salary Adjustments	-	8,616	-	5,337	7,969	7,969
5150 Long Term Disability	2,149	2,283	2,283	1,779	2,823	2,823
Total Personnel Services	514,477	676,902	536,036	607,130	861,318	861,318
6015 Title Searches	-	1,200	-	1,200	1,200	1,200
6030 Architectural & Engineering Sv	26,000	20,000	3,715	20,000	20,000	20,000
6040 Appraisal Services	-	1,000	-	1,000	1,000	1,000
6080 Other Professional Services	80	6,500	-	6,500	6,500	6,500
6110 Postage	-	200	171	200	200	200
6120 Mileage Reimbursement	-	200	-	200	200	200
6160 Meeting Expense	197	1,000	-	1,000	1,000	1,000
6165 Coffee & Water Service	948	850	535	850	850	850
6200 Legal Notices	-	200	-	200	200	200
6210 Advertising	-	500	-	500	500	500
6220 Photographing & Blue Printing	-	100	-	100	100	100
6230 Printing	140	500	120	500	500	500
6530 Maint & Repair - Auto Equip	-	-	76	-	-	-
6540 Maint & Repair - Office Equip	-	1,000	-	1,000	1,000	1,000
6641 Copier Rental/Maintenance	1,472	2,000	1,455	2,000	2,000	2,000
6662 Software Maintenance	11,431	12,000	11,909	12,000	12,000	12,000
6710 Dues & Memberships	244	1,200	244	1,200	1,200	1,200
6713 Drug Screening Services	-	600	119	600	600	600
6734 Towing Services	109	-	657	-	-	-
6756 Training Expense	1,618	8,291	1,748	7,117	10,625	10,625
6791 Microfilm/Microfiche Services	-	1,000	-	1,000	1,000	1,000
6794 Car Wash Services	-	500	105	500	500	500
6881 Licenses & Permits	-	-	99	-	-	-
Total Contractual Services	42,239	58,841	20,954	57,667	61,175	61,175
7010 Office Supplies	1,706	3,000	1,342	3,000	3,000	3,000
7020 Reference Books/Publications	257	300	-	300	300	300
7041 Paper Supplies - Copier Paper	175	1,400	969	1,400	1,400	1,400
7110 Gasoline	8,391	15,000	6,363	15,000	15,000	15,000
7160 Food	-	-	203	-	-	-
7190 Wearing Apparel	1,116	-	462	-	-	-
7192 Safety Equipment	-	-	120	-	-	-
7230 Other Operating Supplies	-	600	-	600	600	600
7510 Small Tools/Minor Equipment	3,667	2,000	475	2,000	2,000	2,000
Total Supplies	15,312	22,300	9,934	22,300	22,300	22,300
8171 Personal Computer/Accessories	-	2,000	1,577	2,000	2,000	2,000
Total Capital Outlay	-	2,000	1,577	2,000	2,000	2,000
Total Special Road and Bridge Fund	**$ 572,028**	**$ 760,043**	**$ 568,501**	**$ 689,097**	**$ 946,793**	**$ 946,793**
Total Engineering	**$ 572,028**	**$ 760,043**	**$ 568,501**	**$ 689,097**	**$ 946,793**	**$ 946,793**

Public Works - Fleet Replacement
CC1011

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Special Road and Bridge Fund						
8110 Heavy Machinery & Equipment	479,655	620,000	374,693	620,000	620,000	620,000
8130 Trucks	-	-	267,731	-	-	-
8210 Vehicle Lease Program	226,229	335,000	188,562	335,000	335,000	335,000
Total Capital Outlay	705,884	955,000	830,986	955,000	955,000	955,000
Total Special Road and Bridge Fund	**$ 705,884**	**$ 955,000**	**$ 830,986**	**$ 955,000**	**$ 955,000**	**$ 955,000**
Total Fleet Replacement	**$ 705,884**	**$ 955,000**	**$ 830,986**	**$ 955,000**	**$ 955,000**	**$ 955,000**

Public Works - Planning Commission
CC1505

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Special Road and Bridge Fund						
5027 Board/Commission Salaries	$ 3,000	$ 6,003	$ 3,700	$ 5,336	$ 6,002	$ 6,002
5040 FICA Taxes	230	459	283	408	459	459
Total Personnel Services	3,230	6,462	3,983	5,744	6,461	6,461
6160 Meeting Expense	-	1,000	-	-	1,000	1,000
Total Contractual Services	-	1,000	-	-	1,000	1,000
Total Special Road and Bridge Fund	**$ 3,230**	**$ 7,462**	**$ 3,983**	**$ 5,744**	**$ 7,461**	**$ 7,461**
Total Planning Commission	**$ 3,230**	**$ 7,462**	**$ 3,983**	**$ 5,744**	**$ 7,461**	**$ 7,461**

Public Works - Road and Bridge Maintenance
CC1506

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Special Road and Bridge Fund						
5010 Regular Salaries	$ 1,641,764	$ 1,858,821	$ 1,325,993	$ 1,745,919	$ 1,904,177	$ 1,304,177
5030 Over Time Salaries	67,719	-	118,306	120,000	120,000	120,000
5040 FICA Taxes	122,921	145,037	105,072	135,571	157,035	157,035
5050 Pension Contributions	261,671	259,562	259,562	242,594	258,034	258,034
5060 Insurance Benefits	403,435	462,930	341,048	351,606	483,433	483,433
5061 Dental & Vision	1,951	2,338	1,477	2,095	1,661	1,661
5062 HSA Contribution	18,877	17,300	12,812	11,600	-	-
5066 Life Insurance Benefit	427	572	344	481	1,560	1,560
5090 Salary Adjustments	-	37,177	-	26,195	28,565	28,565
5094 Salary Savings	-	(500,000)	-	(500,000)	(600,000)	-
5150 Long Term Disability	10,802	9,295	9,295	8,730	9,521	9,521
Total Personnel Services	2,529,568	2,293,032	2,173,910	2,144,791	2,363,986	2,363,986
6030 Architectural & Engineering Sv	-	3,500	-	3,500	3,500	3,500
6080 Other Professional Services	-	3,600	3,970	3,600	3,600	3,600
6087 Locksmith Services	1,126	1,500	961	1,500	1,500	1,500
6110 Postage	377	400	382	400	400	400
6160 Meeting Expense	80	5,000	5,635	5,000	5,000	5,000
6165 Coffee & Water Service	1,744	2,400	2,398	2,400	2,400	2,400
6310 Property Insurance	7,263	8,977	8,977	10,546	9,772	9,772
6320 Worker's Compensation	282,921	224,500	224,500	224,500	47,951	47,951
6370 Vehicle Liability Insurance	71,858	96,993	96,993	87,804	87,804	87,804
6372 Equipment Liability Insurance	12,554	12,554	12,554	12,554	12,554	12,554
6420 Electricity	318	-	-	-	-	-
6440 Water	21	-	-	-	-	-
6460 Refuse Collection	20,093	30,000	35,112	30,000	30,000	30,000
6510 Maint & Repair - Buildings	24,174	-	-	-	-	-
6515 Maint & Repair - Drainage	42,884	60,000	43,491	60,000	60,000	60,000
6520 Maint & Repair - Heavy Equip	-	-	586	-	-	-
6530 Maint & Repair - Auto Equip	-	-	2,578	-	-	-
6570 Maint & Repair - Miscellaneous	8,100	-	5,000	-	-	-
6641 Copier Rental/Maintenance	2,036	5,000	1,941	5,000	5,000	5,000
6670 Rent - Miscellaneous	1,747	1,747	1,747	1,747	1,747	1,747
6675 Rent - Uniforms	9,130	12,000	13,927	12,000	12,000	12,000
6676 Rent - Outside Sanitation Fac.	2,140	2,000	1,505	2,000	2,000	2,000
6680 Rent - Heavy Equipment	13,499	-	-	-	-	-
6710 Dues & Memberships	976	2,280	506	2,280	2,280	2,280
6711 Wellness Incentive	110	-	-	-	-	-
6713 Drug Screening Services	1,981	3,000	3,010	3,000	3,000	3,000
6725 Emergency Response	85,368	135,000	77,073	135,000	135,000	135,000
6726 Tree Removal Services	16,578	30,000	20,000	40,000	40,000	40,000
6730 Janitor Services	1,186	-	-	-	-	-
6734 Towing Services	-	-	3,000	-	-	-
6756 Training Expense	22,176	37,177	39,026	34,915	57,124	57,124
6790 Other Contractual Services	5,984	-	3,736	-	-	-
6796 Animal/Pest Control/Extermination Serv	1,100	1,200	-	1,200	1,200	1,200
6881 Licenses & Permits	-	-	807	-	-	-
6895 Levee District Tax	5,650	5,700	-	5,700	5,700	5,700
Total Contractual Services	643,175	684,528	609,415	684,646	529,532	529,532
7010 Office Supplies	3,290	2,000	2,000	2,000	2,000	2,000
7041 Paper Supplies - Copier Paper	388	400	224	400	400	400
7130 Building Cleaning Supplies	1,638	2,700	-	2,700	2,700	2,700
7190 Wearing Apparel	4,031	10,500	9,649	10,500	10,500	10,500
7192 Safety Equipment	928	2,000	3,858	2,000	2,000	2,000
7220 Garden/Agriculture Supplies	2,124	25,000	3,549	25,000	25,000	25,000
7230 Other Operating Supplies	-	-	150	-	-	-
7320 Machinery & Equipment Parts	-	-	5,000	-	-	-
7380 Asphalt	65,957	110,000	42,451	160,000	160,000	160,000
7390 Concrete	1,545	5,000	3,267	5,000	5,000	5,000

Public Works - Road and Bridge Maintenance
CC1506

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
7420 Traffic Control Supplies	28,417	35,000	35,061	35,000	35,000	35,000
7430 Road Oil	72,925	20,000	3,956	50,000	50,000	50,000
7440 Rock	14,790	30,000	11,319	50,000	50,000	50,000
7450 Salt, Sand, & Icemelt	267,689	275,000	93,131	275,000	275,000	275,000
7490 Tires	-	-	396	-	-	-
7510 Small Tools/Minor Equipment	4,507	8,000	12,772	8,000	8,000	8,000
7601 Computer Accessories	-	-	6,438	-	-	-
Total Supplies	468,230	525,600	233,220	625,600	625,600	625,600
8020 Buildings & Improvements	11,380	1,000,000	547,981	1,000,000	500,000	500,000
8040 Roads & Highways	2,050,400	3,859,593	1,184,673	7,000,000	5,000,000	5,000,000
8171 Personal Computer/Accessories	1,252	-	-	-	-	-
Total Capital Outlay	2,063,032	4,859,593	1,732,654	8,000,000	5,500,000	5,500,000
Total Special Road and Bridge Fund	**$ 5,704,004**	**$ 8,362,753**	**$ 4,749,200**	**$ 11,455,037**	**$ 9,019,118**	**$ 9,019,118**
Total Road and Bridge Maintenance	**$ 5,704,004**	**$ 8,362,753**	**$ 4,749,200**	**$ 11,455,037**	**$ 9,019,118**	**$ 9,019,118**

Public Works - Special Projects
CC1507

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Special Road and Bridge Fund						
6030 Architectural & Engineering Sv	-	$ 15,000	-	-	-	-
6080 Other Professional Services	4,754	-	53,265	-	-	-
6726 Tree Removal Services	12,000	25,000	24,950	25,000	25,000	25,000
Total Contractual Services	16,754	40,000	78,215	25,000	25,000	25,000
8010 Land & Right of Way	115	10,000	57	10,000	10,000	10,000
8040 Roads & Highways	146,359	100,000	95,886	430,000	330,000	330,000
Total Capital Outlay	146,474	110,000	95,942	440,000	340,000	340,000
Total Special Road and Bridge Fund	**$ 163,229**	**$ 150,000**	**$ 174,157**	**$ 465,000**	**$ 365,000**	**$ 365,000**
County Improvement Fund						
Line Item Description						
6030 Architectural & Engineering Sv	$ 211,241	-	$ 24,100	-	-	-
Total Contractual Services	211,241	-	24,100	-	-	-
8040 Roads & Highways	885,204	1,200,000	1,133	-	-	-
Total Capital Outlay	885,204	1,200,000	1,133	-	-	-
Total County Improvement Fund	**$ 1,096,445**	**$ 1,200,000**	**$ 25,233**	**-**	**-**	**-**
Total Special Projects	**$ 1,259,674**	**$ 1,350,000**	**$ 199,390**	**$ 465,000**	**$ 365,000**	**$ 365,000**

Public Works - Vehicle Maintenance Center
CC1509

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Special Road and Bridge Fund						
5010 Regular Salaries	-	$ 276,301	$ 293,131	$ 387,050	$ 392,778	$ 392,778
5030 Over Time Salaries	-	-	23,377	-	-	-
5040 FICA Taxes	-	21,563	22,863	30,054	30,499	30,499
5050 Pension Contributions	-	38,584	38,584	53,780	50,114	50,114
5060 Insurance Benefits	-	86,401	86,230	113,988	131,721	131,721
5061 Dental & Vision	-	437	292	453	248	248
5062 HSA Contribution	-	-	1,820	2,600	-	-
5066 Life Insurance Benefit	-	73	63	104	312	312
5090 Salary Adjustments	-	5,527	-	5,806	5,893	5,893
5150 Long Term Disability	-	1,380	1,380	1,934	1,964	1,964
Total Personnel Services	-	430,266	467,740	595,769	613,529	613,529
6520 Maint & Repair - Heavy Equip	201,707	226,652	146,097	219,000	219,000	219,000
6530 Maint & Repair - Auto Equip	27,301	40,000	6,010	20,000	20,000	20,000
6570 Maint & Repair - Miscellaneous	23,138	40,000	24,000	40,000	40,000	40,000
6661 Software Purchases	104	3,000	750	3,000	3,000	3,000
6662 Software Maintenance	8,181	10,000	14,387	10,000	10,000	10,000
6670 Rent - Miscellaneous	-	1,500	-	1,500	1,500	1,500
6675 Rent - Uniforms	2,416	4,000	-	4,000	4,000	4,000
6680 Rent - Heavy Equipment	48,800	(10,000)	-	20,000	20,000	20,000
6710 Dues & Memberships	-	-	26	-	-	-
6734 Towing Services	7,706	20,000	16,156	20,000	20,000	20,000
6756 Training Expense	-	5,527	70	7,740	7,854	7,854
6790 Other Contractual Services	12,772	1,500	12,957	1,500	1,500	1,500
6881 Licenses & Permits	557	600	211	600	600	600
Total Contractual Services	332,683	342,779	220,665	347,340	347,454	347,454
7010 Office Supplies	1,500	1,500	1,923	1,500	1,500	1,500
7041 Paper Supplies - Copier Paper	194	-	-	-	-	-
7110 Gasoline	163,425	172,000	128,190	172,000	125,000	125,000
7190 Wearing Apparel	-	1,000	615	1,000	1,000	1,000
7192 Safety Equipment	1,911	4,000	3,604	4,000	4,000	4,000
7230 Other Operating Supplies	-	-	561	-	-	-
7240 Motor Oil & Lubricants	9,990	12,000	11,485	12,000	12,000	12,000
7310 Auto & Truck Parts	32,514	65,000	40,604	65,000	65,000	65,000
7320 Machinery & Equipment Parts	44,268	75,000	29,945	75,000	75,000	75,000
7350 Lumber Wood & Supplies	1,000	-	-	1,000	1,000	1,000
7372 Welding Supplies	-	2,500	609	2,500	2,500	2,500
7410 License Plates & Registration	170	500	-	500	500	500
7460 Batteries & Anti-Freeze	7,590	10,000	4,370	10,000	10,000	10,000
7490 Tires	29,945	35,000	48,568	50,000	50,000	50,000
7510 Small Tools/Minor Equipment	20,702	35,000	17,441	30,000	30,000	30,000
Total Supplies	313,209	413,500	287,915	424,500	377,500	377,500
8110 Heavy Machinery & Equipment	-	-	9,407	-	-	-
Total Capital Outlay	-	-	9,407	-	-	-
Total Special Road and Bridge Fund	**$ 645,892**	**$ 1,186,545**	**$ 985,726**	**$ 1,367,609**	**$ 1,338,483**	**$ 1,338,483**
Total Vehicle Maintenance Center	**$ 645,892**	**$ 1,186,545**	**$ 985,726**	**$ 1,367,609**	**$ 1,338,483**	**$ 1,338,483**

Recorder of Deeds
CC1801

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	750,777	852,635	719,858	206,626	982,776	982,776
5030 Over Time Salaries	7,899	7,500	5,539	-	10,000	10,000
5034 Bilingual Incentive Pay	-	-	1,223	-	-	-
5037 Mobile Phone Allowance	660	660	660	-	660	660
5040 FICA Taxes	56,180	67,107	53,418	16,044	77,072	77,072
5050 Pension Contributions	108,352	120,011	120,011	28,711	126,649	126,649
5060 Insurance Benefits	142,212	174,900	148,923	33,477	222,150	222,150
5061 Dental & Vision	521	669	430	120	510	510
5062 HSA Contribution	4,000	3,600	3,158	1,300	-	-
5066 Life Insurance Benefit	201	247	181	26	741	741
5090 Salary Adjustments	-	17,052	-	3,100	14,742	14,742
5150 Long Term Disability	4,692	4,262	4,262	1,033	4,913	4,913
Total Personnel Services	1,075,494	1,248,643	1,057,663	290,437	1,440,213	1,440,213
6110 Postage	1,812	4,000	8,038	-	4,000	4,000
6120 Mileage Reimbursement	99	1,000	-	-	1,000	1,000
6160 Meeting Expense	658	1,500	1,279	-	2,000	2,000
6165 Coffee & Water Service	521	500	387	-	500	500
6230 Printing	5,460	7,000	6,802	-	7,000	7,000
6320 Worker's Compensation	14,851	15,867	15,867	-	13,267	13,267
6330 Bond & Surety	709	1,500	809	-	760	760
6370 Vehicle Liability Insurance	546	619	619	639	639	639
6460 Refuse Collection	-	-	112	-	-	-
6670 Rent - Miscellaneous	4,010	3,500	4,189	-	4,500	4,500
6710 Dues & Memberships	879	500	89	-	2,000	2,000
6756 Training Expense	4,291	17,052	2,788	4,133	19,656	19,656
Total Contractual Services	33,836	53,038	40,978	4,772	55,322	55,322
7010 Office Supplies	9,395	11,000	10,037	-	11,000	11,000
Total Supplies	9,395	11,000	10,037	-	11,000	11,000
Total General Fund	**$ 1,118,724**	**$ 1,312,681**	**$ 1,108,679**	**$ 295,209**	**$ 1,506,535**	**$ 1,506,535**
Recorder Technology Fund						
5010 Regular Salaries	-	-	-	826,572	-	-
5040 FICA Taxes	-	-	-	64,178	-	-
5050 Pension Contributions	-	-	-	114,855	-	-
5060 Insurance Benefits	-	-	-	180,032	-	-
5061 Dental & Vision	-	-	-	601	-	-
5062 HSA Contribution	-	-	-	4,400	-	-
5066 Life Insurance Benefit	-	-	-	247	-	-
5090 Salary Adjustments	-	-	-	12,400	-	-
5150 Long Term Disability	-	-	-	4,133	-	-
Total Personnel Services	-	-	-	1,207,418	-	-
6540 Maint & Repair - Office Equip	-	2,200	-	-	2,200	2,200
6641 Copier Rental/Maintenance	1,525	3,819	1,538	-	3,819	3,819
6662 Software Maintenance	87,980	91,903	98,139	-	105,000	105,000
6756 Training Expense	-	-	-	16,532	-	-
Total Contractual Services	89,505	97,922	99,676	16,532	111,019	111,019
8150 Office Furniture & Fixtures	-	32,000	-	-	37,000	37,000
8172 Printers & Scanners	2,980	-	-	-	36,000	36,000
Total Capital Outlay	2,980	32,000	-	-	73,000	73,000
Total Recorder Technology Fund	**$ 92,485**	**$ 129,922**	**$ 99,676**	**$ 1,223,950**	**$ 184,019**	**$ 184,019**
Total Recorder of Deeds	**$ 1,211,209**	**$ 1,442,603**	**$ 1,208,355**	**$ 1,519,159**	**$ 1,690,554**	**$ 1,690,554**

Records Center
CC1804

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ (2,823)	$ 107,952	$ 12,283	$ 24,892	$ 124,800	$ 124,800
5040 FICA Taxes	(205)	8,423	940	1,932	9,690	9,690
5050 Pension Contributions	-	15,074	15,074	3,459	15,924	15,924
5060 Insurance Benefits	6,712	42,355	-	8,878	52,415	52,415
5061 Dental & Vision	(2)	161	-	40	78	78
5062 HSA Contribution	-	1,300	-	-	-	-
5066 Life Insurance Benefit	-	39	4	13	117	117
5090 Salary Adjustments	-	2,159	-	373	1,872	1,872
5150 Long Term Disability	-	540	540	124	624	624
Total Personnel Services	3,681	178,003	28,841	39,711	205,520	205,520
6087 Locksmith Services	11	8,000	7,947	-	1,000	1,000
6120 Mileage Reimbursement	-	22	-	-	25	25
6160 Meeting Expense	1,607	2,000	-	-	2,000	2,000
6165 Coffee & Water Service	-	300	-	-	300	300
6310 Property Insurance	10,174	12,574	12,574	-	13,688	13,688
6420 Electricity	62,749	60,000	67,247	-	60,000	60,000
6460 Refuse Collection	646	600	568	-	650	650
6520 Maint & Repair - Heavy Equip	4,636	8,714	1,491	-	8,714	8,714
6530 Maint & Repair - Auto Equip	210	1,000	60	-	1,000	1,000
6540 Maint & Repair - Office Equip	104	1,000	-	-	1,000	1,000
6675 Rent - Uniforms	-	300	-	-	300	300
6730 Janitor Services	371	610	389	-	610	610
6737 Shredding Services	1,977	3,500	3,061	-	5,000	5,000
6738 Moving Services	29,520	-	-	-	-	-
6756 Training Expense	-	2,659	50	498	2,496	2,496
6791 Microfilm/Microfiche Services	6,759	32,000	2,704	-	32,000	32,000
6796 Animal/Pest Control/Extermination Serv	30	2,000	-	-	2,000	2,000
Total Contractual Services	118,793	135,279	96,091	498	130,783	130,783
7010 Office Supplies	1,596	3,000	64	-	3,000	3,000
7110 Gasoline	204	300	-	-	300	300
7230 Other Operating Supplies	-	300	179	-	300	300
7490 Tires	-	500	-	-	1,000	1,000
Total Supplies	1,800	4,100	244	-	4,600	4,600
8171 Personal Computer/Accessories	-	10,244	-	-	10,244	10,244
Total Capital Outlay	-	10,244	-	-	10,244	10,244
Total General Fund	**$ 124,274**	**$ 327,626**	**$ 125,175**	**$ 40,209**	**$ 351,147**	**$ 351,147**
Recorders Fees						
6310 Property Insurance	-	-	-	14,773	-	-
6540 Maint & Repair - Office Equip	-	5,000	4,683	-	5,000	5,000
6620 Rent - Buildings	-	231,183	224,507	-	240,000	240,000
6738 Moving Services	-	47,000	-	-	5,000	5,000
Total Contractual Services	-	283,183	229,190	14,773	250,000	250,000
8171 Personal Computer/Accessories	-	40,000	-	-	40,000	40,000
Total Capital Outlay	-	40,000	-	-	40,000	40,000
Total Recorders Fees	**-**	**$ 323,183**	**$ 229,190**	**$ 14,773**	**$ 290,000**	**$ 290,000**
Total Records Center	**$ 124,274**	**$ 650,809**	**$ 354,365**	**$ 54,982**	**$ 641,147**	**$ 641,147**

Jackson County Historical Society
CC1805

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Recorders Fees						
6070 Intergovernmental Agreements	$ 36,000	$ 36,000	$ 36,000	-	$ 36,000	$ 36,000
Total Contractual Services	36,000	36,000	36,000	-	36,000	36,000
Total Recorders Fees	**$ 36,000**	**$ 36,000**	**$ 36,000**	**-**	**$ 36,000**	**$ 36,000**
Total Jackson County Historical Society	**$ 36,000**	**$ 36,000**	**$ 36,000**	**-**	**$ 36,000**	**$ 36,000**

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BUDGET OVERVIEW

COUNTY PUBLIC HEALTH

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Personnel Services	6,428,072	7,244,055	4,017,151	7,911,136
Contractual Services	12,410,519	7,456,432	2,672,746	13,996,721
Supplies	168,418	230,660	195,054	249,260
Capital Outlay	2,125,650	164,500	1,044,560	76,500
	$21,132,659	$15,095,647	$7,929,510	$22,233,617
Department				
Jackson County Health Department	624,181	515,752	112,137	4,013,266
ARPA Disadvantaged Communities	2,389,357	-	463,454	-
ARPA Public Health	3,025,742	-	360,765	-
UMKC	-	-	-	3,000,000
City of Blue Springs	-	66,077	-	-
Environmental Health	1,005,651	1,152,860	458,506	1,246,683
Animal Control	-	25,000	-	25,000
Household Hazardous Waste Program	-	28,600	-	28,600
Indigent Burials\Cremations	-	150,000	-	150,000
Trophy Estates	29,963	45,360	38,048	45,360
Medical Examiner	4,490,145	5,108,992	2,452,624	5,678,571
Public Administrator	2,431,243	2,779,792	2,692,206	2,786,258
University Health	7,136,378	5,223,214	1,351,770	5,259,879
	$21,132,659	$15,095,647	$7,929,510	$22,233,617
Fund				
Health Fund	15,687,598	14,984,210	7,067,243	19,188,257
Sewer Fund	29,963	111,437	38,048	45,360
Marijuana Sales Tax Fund	-	-	-	3,000,000
American Rescue Plan Fund	5,415,098	-	824,219	-
	$21,132,659	$15,095,647	$7,929,510	$22,233,617

County Public Health
Full-Time Equivalents (FTE)

Department	2023	2024	2025
Environmental Health	10.0	10.0	12.0
Medical Examiner	27.0	29.0	30.0
Public Administrator	31.0	32.0	32.0
	68.0	71.0	74.0

Environmental Health
CC1503

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
5010 Regular Salaries	530,525	566,046	141,952	588,583	689,601	689,601
5030 Over Time Salaries	19,240	15,000	4,610	15,000	25,000	25,000
5040 FICA Taxes	40,593	45,318	10,513	45,701	55,458	55,458
5050 Pension Contributions	61,571	80,935	80,935	81,785	91,127	91,127
5060 Insurance Benefits	174,045	217,126	43,971	197,133	252,039	252,039
5061 Dental & Vision	1,070	1,243	911	971	874	874
5062 HSA Contribution	1,350	1,300	1,200	1,300	-	-
5066 Life Insurance Benefit	120	130	124	130	468	468
5090 Salary Adjustments	-	18,821	-	8,829	10,344	10,344
5150 Long Term Disability	2,609	2,830	2,830	2,943	3,447	3,447
Total Personnel Services	831,122	948,749	287,047	942,375	1,128,358	1,128,358
6050 Court Reporting Services	-	5,000	-	5,000	5,000	5,000
6084 Interpreter Services	-	5,000	-	5,000	5,000	5,000
6110 Postage	1,078	2,304	4,355	2,304	2,304	2,304
6160 Meeting Expense	2,500	450	2,422	450	450	450
6165 Coffee & Water Service	49	1,000	-	1,000	1,000	1,000
6230 Printing	1,385	1,000	434	1,000	5,500	5,500
6320 Worker's Compensation	2,504	3,216	3,216	3,216	2,649	2,649
6370 Vehicle Liability Insurance	9,287	10,520	10,520	8,333	8,333	8,333
6460 Refuse Collection	1,171	-	-	-	-	-
6530 Maint & Repair - Auto Equip	1,103	5,000	5,615	5,000	5,000	5,000
6641 Copier Rental/Maintenance	1,342	1,700	1,923	1,700	1,700	1,700
6662 Software Maintenance	19,800	19,800	19,800	19,800	19,800	19,800
6710 Dues & Memberships	75	1,000	210	1,000	1,000	1,000
6713 Drug Screening Services	-	500	-	500	500	500
6756 Training Expense	11,526	11,321	14,833	11,769	13,789	13,789
6771 Credit Card Payment Service Fee	7,816	15,000	10,619	15,000	-	-
6798 Grant Match	8,377	-	-	-	-	-
6809 Hazardous Waste	26,093	-	26,795	-	-	-
Total Contractual Services	94,107	82,811	100,741	81,072	72,025	72,025
7010 Office Supplies	6,714	3,500	6,724	3,500	3,500	3,500
7041 Paper Supplies - Copier Paper	273	400	250	400	400	400
7110 Gasoline	14,943	25,000	8,207	25,000	25,000	25,000
7180 Laboratory Supplies	4,896	6,000	6,885	6,000	6,000	6,000
7190 Wearing Apparel	2,691	1,400	2,007	1,400	1,400	1,400
7192 Safety Equipment	1,910	5,000	461	5,000	5,000	5,000
Total Supplies	31,426	41,300	24,533	41,300	41,300	41,300
8020 Buildings & Improvements	-	-	-	30,000	-	-
8201 PC Lifecycle Lease	-	-	-	-	5,000	5,000
8210 Vehicle Lease Program	48,996	80,000	46,186	-	-	-
Total Capital Outlay	48,996	80,000	46,186	30,000	5,000	5,000
Total Health Fund	**$ 1,005,651**	**$ 1,152,860**	**$ 458,506**	**$ 1,094,747**	**$ 1,246,683**	**$ 1,246,683**
Total Environmental Health	**$ 1,005,651**	**$ 1,152,860**	**$ 458,506**	**$ 1,094,747**	**$ 1,246,683**	**$ 1,246,683**

Household Hazardous Waste Program
CC1524

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
6160 Meeting Expense	-	$ 300	-	$ 300	$ 300	$ 300
6460 Refuse Collection	-	1,300	-	1,300	1,300	1,300
6809 Hazardous Waste	-	27,000	-	27,000	27,000	27,000
Total Contractual Services	-	28,600	-	28,600	28,600	28,600
Total Health Fund	**-**	**$ 28,600**	**-**	**$ 28,600**	**$ 28,600**	**$ 28,600**
Total Household Hazardous Waste Program	**-**	**$ 28,600**	**-**	**$ 28,600**	**$ 28,600**	**$ 28,600**

Animal Control
CC1522

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
6089 Veterinarian Services	-	25,000	-	25,000	25,000	25,000
Total Contractual Services	-	25,000	-	25,000	25,000	25,000
Total Health Fund	**-**	**$ 25,000**	**-**	**$ 25,000**	**$ 25,000**	**$ 25,000**
Total Animal Control	**-**	**$ 25,000**	**-**	**$ 25,000**	**$ 25,000**	**$ 25,000**

City of Blue Springs
CC1546

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Sewer Fund						
6070 Intergovernmental Agreements	-	$ 66,077	-	-	-	-
Total Contractual Services	-	66,077	-	-	-	-
Total Sewer Fund	**-**	**$ 66,077**	**-**	**-**	**-**	**-**
Total City of Blue Springs	**-**	**$ 66,077**	**-**	**-**	**-**	**-**

Trophy Estates
CC1520

Line Item Description	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Request	2025 Rec.	2025 Adopted
	Previous Year			Budget Year		
Sewer Fund						
6110 Postage	78	-	-	-	-	-
6420 Electricity	2,140	2,300	1,876	2,300	2,300	2,300
6510 Maint & Repair - Buildings	17,105	20,800	20,026	20,800	20,800	20,800
6570 Maint & Repair - Miscellaneous	860	8,000	6,850	8,000	8,000	8,000
6710 Dues & Memberships	-	-	570	-	-	-
6756 Training Expense	-	-	150	-	-	-
6847 Lab Fees	1,197	1,200	1,592	1,200	1,200	1,200
6881 Licenses & Permits	42	100	42	100	100	100
Total Contractual Services	21,421	32,400	31,105	32,400	32,400	32,400
7230 Other Operating Supplies	-	-	286	-	-	-
7320 Machinery & Equipment Parts	5,981	1,000	2,858	1,000	1,000	1,000
7330 Plumbing Supplies	-	200	-	200	200	200
7360 Electrical Supplies	-	300	-	300	300	300
7462 Chemicals - Treatment	2,170	10,000	2,885	10,000	10,000	10,000
7510 Small Tools/Minor Equipment	391	1,460	914	1,460	1,460	1,460
Total Supplies	8,542	12,960	6,943	12,960	12,960	12,960
Total Sewer Fund	**$ 29,963**	**$ 45,360**	**$ 38,048**	**$ 45,360**	**$ 45,360**	**$ 45,360**
Total Trophy Estates	**$ 29,963**	**$ 45,360**	**$ 38,048**	**$ 45,360**	**$ 45,360**	**$ 45,360**

Medical Examiner
CC2001

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
5010 Regular Salaries	2,527,231	2,735,260	695,664	2,976,969	3,037,129	2,937,129
5030 Over Time Salaries	108,564	100,000	41,903	100,000	100,000	100,000
5034 Bilingual Incentive Pay	112	-	3,550	-	-	-
5035 Shift Differential Incentive	604	-	16,915	-	-	-
5037 Mobile Phone Allowance	-	-	4,235	-	-	-
5040 FICA Taxes	167,932	221,084	44,912	231,157	243,474	243,474
5050 Pension Contributions	297,806	394,567	394,567	413,656	400,064	400,064
5060 Insurance Benefits	284,111	342,008	81,012	364,515	430,718	430,718
5061 Dental & Vision	1,557	1,843	1,596	1,705	1,432	1,432
5062 HSA Contribution	11,092	11,000	13,474	14,100	-	-
5066 Life Insurance Benefit	317	377	341	377	1,170	1,170
5090 Salary Adjustments	-	54,708	-	44,655	45,557	45,557
5094 Salary Savings	-	(185,000)	-	-	(100,000)	-
5150 Long Term Disability	12,573	13,676	13,676	14,884	15,184	15,184
Total Personnel Services	3,411,899	3,689,523	1,311,846	4,162,018	4,174,728	4,174,728
6060 Medical & Dental Services	238,730	215,000	199,919	215,000	215,000	215,000
6110 Postage	5,787	5,000	4,819	6,500	6,500	6,500
6120 Mileage Reimbursement	-	1,000	88	1,000	1,000	1,000
6160 Meeting Expense	645	1,000	1,789	1,000	1,000	1,000
6165 Coffee & Water Service	773	1,500	909	1,500	1,500	1,500
6171 Forensic Transportation Expense	159,380	250,000	147,430	250,000	250,000	250,000
6210 Advertising	-	100	-	100	100	100
6230 Printing	1,542	1,500	300	1,500	1,500	1,500
6320 Worker's Compensation	10,380	19,268	19,268	-	57,541	57,541
6370 Vehicle Liability Insurance	13,370	48,393	48,393	6,461	6,461	6,461
6371 Malpractice Insurance	28,758	50,000	45,096	50,000	50,000	50,000
6510 Maint & Repair - Buildings	-	10,000	978	1,000	1,000	1,000
6520 Maint & Repair - Heavy Equip	1,413	-	-	-	-	-
6522 Maint & Repair - Medical Equipment	1,347	4,000	1,781	4,000	4,000	4,000
6530 Maint & Repair - Auto Equip	16,665	10,000	3,450	10,000	10,000	10,000
6641 Copier Rental/Maintenance	5,362	9,000	4,338	9,000	9,000	9,000
6642 Postage Meter Rental	-	1,000	-	1,000	1,000	1,000
6643 Mobile Phone/Pager Rental	377	2,500	385	2,500	2,500	2,500
6662 Software Maintenance	35,335	40,000	35,419	40,000	82,000	82,000
6710 Dues & Memberships	18,321	18,000	11,218	18,000	18,000	18,000
6730 Janitor Services	20,150	24,000	21,050	24,000	24,000	24,000
6737 Shredding Services	1,550	1,000	180	1,000	1,000	1,000
6740 Laundry Services	2,579	3,000	3,636	5,000	5,000	5,000
6756 Training Expense	24,528	54,708	21,864	59,540	60,741	60,741
6847 Lab Fees	360,334	400,000	357,409	400,000	440,000	440,000
Total Contractual Services	947,326	1,169,969	929,987	1,108,101	1,248,843	1,248,843
7010 Office Supplies	8,735	12,000	9,499	12,000	12,000	12,000
7020 Reference Books/Publications	1,000	2,000	515	2,000	2,000	2,000
7110 Gasoline	8,034	10,000	7,477	10,000	10,000	10,000
7180 Laboratory Supplies	56,867	90,000	93,166	90,000	90,000	90,000
7181 Body Bags	40,000	50,000	42,189	68,500	68,500	68,500
7190 Wearing Apparel	5,353	5,000	4,502	5,000	5,000	5,000
Total Supplies	120,019	169,000	157,505	187,500	187,500	187,500
8120 Automobiles	-	40,000	31,000	40,000	40,000	40,000
8170 Other Equipment	10,034	36,500	22,285	23,500	23,500	23,500
8171 Personal Computer/Accessories	866	4,000	-	4,000	4,000	4,000
Total Capital Outlay	10,900	80,500	53,285	67,500	67,500	67,500
Total Health Fund	**$ 4,490,145**	**$ 5,108,992**	**$ 2,452,624**	**$ 5,525,119**	**$ 5,678,571**	**$ 5,678,571**
Total Medical Examiner	**$ 4,490,145**	**$ 5,108,992**	**$ 2,452,624**	**$ 5,525,119**	**$ 5,678,571**	**$ 5,678,571**

Public Administrator
CC3501

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Health Fund						
5010 Regular Salaries	1,466,639	1,679,562	1,603,330	1,649,217	1,700,587	1,700,587
5030 Over Time Salaries	0	-	-	-	-	-
5036 Car Allowance	24,250	33,930	21,147	23,000	23,000	23,000
5040 FICA Taxes	108,278	131,058	117,731	128,054	132,045	132,045
5050 Pension Contributions	186,755	234,532	234,532	229,161	216,974	216,974
5060 Insurance Benefits	366,589	462,491	405,486	414,980	498,828	498,828
5061 Dental & Vision	1,698	2,007	1,571	1,745	1,392	1,392
5062 HSA Contribution	20,467	19,800	25,694	25,800	-	-
5066 Life Insurance Benefit	351	416	371	403	1,209	1,209
5090 Salary Adjustments	-	33,590	-	24,738	25,510	25,510
5150 Long Term Disability	10,023	8,397	8,397	8,247	8,505	8,505
Total Personnel Services	2,185,051	2,605,783	2,418,259	2,505,345	2,608,050	2,608,050
6010 Auditing & Accounting Services	5,000	5,000	5,000	6,000	6,000	6,000
6084 Interpreter Services	-	1,000	-	1,000	1,000	1,000
6086 Call Center Services	12,000	12,000	11,632	12,000	12,000	12,000
6110 Postage	2,959	8,000	14,794	8,000	8,000	8,000
6120 Mileage Reimbursement	11,325	14,000	8,929	14,000	14,000	14,000
6140 Travel Expense	3,650	3,500	64	3,500	3,500	3,500
6165 Coffee & Water Service	858	1,000	709	1,000	1,000	1,000
6230 Printing	1,536	2,000	1,735	2,000	2,000	2,000
6320 Worker's Compensation	7,513	9,969	9,969	-	8,699	8,699
6331 Official's Bond	5,250	5,300	5,250	5,000	5,250	5,250
6433 eFax Services	4,199	5,000	4,530	5,000	5,000	5,000
6641 Copier Rental/Maintenance	1,546	2,000	1,612	2,000	2,000	2,000
6662 Software Maintenance	46,364	52,000	56,588	55,000	55,000	55,000
6710 Dues & Memberships	3,522	3,750	3,866	3,750	3,750	3,750
6756 Training Expense	8,208	33,590	5,408	32,983	34,009	34,009
6760 Court Costs/Investigation Servs	2,413	2,500	5,832	3,500	3,500	3,500
6788 Indigent Burials\Cremations	117,624	-	124,866	-	-	-
6790 Other Contractual Services	45	2,000	-	2,000	2,000	2,000
Total Contractual Services	234,012	162,609	260,782	156,733	166,708	166,708
7010 Office Supplies	8,431	6,500	5,699	7,500	7,500	7,500
7020 Reference Books/Publications	-	900	373	-	-	-
Total Supplies	8,431	7,400	6,072	7,500	7,500	7,500
8150 Office Furniture & Fixtures	3,749	4,000	7,093	4,000	4,000	4,000
Total Capital Outlay	3,749	4,000	7,093	4,000	4,000	4,000
Total Health Fund	**$ 2,431,243**	**$ 2,779,792**	**$ 2,692,206**	**$ 2,673,578**	**$ 2,786,258**	**$ 2,786,258**
Total Public Administrator	**$ 2,431,243**	**$ 2,779,792**	**$ 2,692,206**	**$ 2,673,578**	**$ 2,786,258**	**$ 2,786,258**

Indigent Burials\Cremations
CC1525

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
6788 Indigent Burials\Cremations	-	$ 150,000	-	$ 150,000	$ 150,000	$ 150,000
Total Contractual Services	-	150,000	-	150,000	150,000	150,000
Total Health Fund	**-**	**$ 150,000**	**-**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Total Indigent Burials\Cremations	**-**	**$ 150,000**	**-**	**$ 150,000**	**$ 150,000**	**$ 150,000**

University Health
CC2600

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
6061 Indigent Health Care	$ 4,739,568	$ 4,809,439	-	-	$ 4,809,439	$ 4,809,439
6310 Property Insurance	334,805	413,775	413,775	486,137	450,440	450,440
Total Contractual Services	5,074,373	5,223,214	413,775	486,137	5,259,879	5,259,879
8020 Buildings & Improvements	2,062,005	-	937,995	-	-	-
Total Capital Outlay	2,062,005	-	937,995	-	-	-
Total Health Fund	**$ 7,136,378**	**$ 5,223,214**	**$ 1,351,770**	**$ 486,137**	**$ 5,259,879**	**$ 5,259,879**
Total University Health	**$ 7,136,378**	**$ 5,223,214**	**$ 1,351,770**	**$ 486,137**	**$ 5,259,879**	**$ 5,259,879**

Jackson County Health Department
CC2603

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
6072 Health Department Expense	500,000	500,000	96,385	500,000	4,000,000	4,000,000
6380 Legal Liability Claims	124,181	15,752	15,752	-	13,266	13,266
Total Contractual Services	624,181	515,752	112,137	500,000	4,013,266	4,013,266
Total Health Fund	**$ 624,181**	**$ 515,752**	**$ 112,137**	**$ 500,000**	**$ 4,013,266**	**$ 4,013,266**
Total Jackson County Health Department	**$ 624,181**	**$ 515,752**	**$ 112,137**	**$ 500,000**	**$ 4,013,266**	**$ 4,013,266**

UMKC
CC7904

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Marijuana Sales Tax Fund						
6789 Outside Agency Funding	-	-	-	-	-	$ 3,000,000
Total Contractual Services	-	-	-	-	-	3,000,000
Total Marijuana Sales Tax Fund	**-**	**-**	**-**	**-**	**-**	**$ 3,000,000**
Total UMKC	**-**	**-**	**-**	**-**	**-**	**$ 3,000,000**

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BUDGET OVERVIEW

COUNTY PUBLIC SAFETY

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Personnel Services	42,182,465	56,692,053	29,271,178	64,034,496
Contractual Services	37,031,890	44,300,268	31,516,193	48,512,729
Supplies	1,544,759	2,048,836	1,771,680	3,894,601
Capital Outlay	1,029,077	2,779,857	1,295,069	3,798,280
Debt Service	14,405	-	10,210	-
	$81,802,595	$105,821,014	$63,864,331	$120,240,106
Department				
COMBAT Programming	11,086,406	12,528,743	11,375,537	14,716,244
Regional Radio System	137,950	946,231	184,876	1,592,417
911 Initiatives	-	3,500,000	1,080,454	4,000,000
COMBAT Administration	1,008,431	1,337,806	1,022,382	1,422,350
Jackson County Drug Task Force	3,402,085	3,571,616	3,546,554	3,982,251
KC Police Department	3,251,313	3,421,616	3,421,616	3,982,251
Prosecutor - Prosecuting Attorney	7,159,651	8,725,313	7,218,063	9,363,523
Prosecutor - Criminal Prosecution	2,771,083	3,421,616	3,380,934	3,982,251
Prosecutor - Deferred Prosecution	1,644,697	2,161,020	1,884,465	2,515,106
Prosecutor - Family Support	2,876,756	3,605,030	3,085,770	3,311,636
Public Defender	307,211	365,841	426,744	375,010
Sheriff's Office	13,745,932	18,125,348	8,200,459	19,958,556
Sheriff Fleet Replacement	-	720,922	543,718	1,254,121
Corrections	27,644,443	39,689,912	15,341,199	45,784,390
Detention Population Control	559,595	-	-	-
Emergency 911	6,207,041	3,700,000	3,151,559	4,000,000
	$81,802,595	$105,821,014	$63,864,331	$120,240,106
Fund				
General Fund	44,414,223	56,253,013	28,466,580	62,977,878
Health Fund	6,781,402	7,793,513	827,651	9,783,802
Anti-Crime Sales Tax Fund	23,723,611	31,694,968	29,551,281	36,888,217
County Improvement Fund	-	865,700	213,511	327,000
Prosecuting Attorney Training	-	7,200	-	10,000
Law Enforcement Training	47,338	40,000	30,502	20,000
Pros Attny Sales Tax Collec	131,745	181,202	48,316	72,297
911 System Fund	6,344,991	8,146,231	4,416,889	9,592,417
Inmate Security Fund	185,802	208,224	135,231	208,224
Federal Forfeiture Fund	-	150,000	146,134	-
Sheriff Revolving Fund	173,482	480,963	28,236	360,271
	$81,802,595	$105,821,014	$63,864,331	$120,240,106

County Public Safety
Full-Time Equivalents (FTE)

Department	2023	2024	2025
COMBAT Administration	10.3	10.3	10.3
Corrections	318.0	328.0	328.0
Detention Population Control	8.5	-	-
Jackson County Drug Task Force	6.5	6.5	6.5
Prosecuting Attorney	123.0	131.3	131.3
Prosecutor - Family Support	30.5	28.5	28.5
Sheriff's Office	149.0	162.0	162.0
	645.8	666.6	666.6

COMBAT Administration
CC4401

Line Item Description	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Request	2025 Rec.	2025 Adopted
	Previous Year			Budget Year		
Anti-Crime Sales Tax Fund						
5010 Regular Salaries	$ 502,045	$ 524,963	$ 531,130	$ 543,651	$ 548,920	$ 548,920
5025 Part Time Salaries	16,538	52,252	7,682	21,435	64,302	64,302
5027 Board/Commission Salaries	18,000	43,200	8,800	38,400	43,200	43,200
5030 Over Time Salaries	3,731	6,000	2,248	-	-	-
5040 FICA Taxes	39,751	49,609	41,198	46,822	50,927	50,927
5050 Pension Contributions	57,198	74,061	74,061	75,541	70,034	70,034
5060 Insurance Benefits	61,663	73,905	73,656	73,905	85,453	85,453
5061 Dental & Vision	289	335	245	266	177	177
5062 HSA Contribution	1,350	1,300	1,310	1,300	-	-
5066 Life Insurance Benefit	81	91	84	91	273	273
5090 Salary Adjustments	-	11,750	-	8,476	9,199	9,199
5150 Long Term Disability	2,791	2,936	2,936	2,826	3,067	3,067
Total Personnel Services	703,437	840,402	743,351	812,713	875,552	875,552
6010 Auditing & Accounting Services	-	75,000	-	78,750	78,750	78,750
6080 Other Professional Services	20,188	36,040	20,932	37,060	37,060	37,060
6085 Temp Agency Services	28,403	-	4,702	-	-	-
6110 Postage	183	500	192	500	500	500
6120 Mileage Reimbursement	282	500	57	500	500	500
6210 Advertising	8,080	5,000	3,024	5,000	5,000	5,000
6230 Printing	13,897	30,000	650	24,858	24,858	24,858
6320 Worker's Compensation	1,753	6,309	6,309	6,309	5,310	5,310
6380 Legal Liability Claims	-	26,835	26,835	-	22,599	22,599
6641 Copier Rental/Maintenance	1,247	2,575	1,254	2,575	2,575	2,575
6661 Software Purchases	-	8,000	-	8,000	8,000	8,000
6662 Software Maintenance	181,054	194,994	195,521	250,112	250,112	250,112
6663 Software as a Service	2,688	2,800	1,105	2,906	2,906	2,906
6710 Dues & Memberships	525	1,000	150	1,000	1,000	1,000
6738 Moving Services	1,448	2,500	-	2,500	2,500	2,500
6756 Training Expense	6,814	10,501	3,848	10,873	10,978	10,978
6799 Marketing	14,900	65,000	2,450	65,000	65,000	65,000
Total Contractual Services	281,461	467,554	267,028	495,943	517,648	517,648
7010 Office Supplies	2,535	5,000	2,944	5,000	5,000	5,000
7020 Reference Books/Publications	-	800	199	800	800	800
7021 Newspaper/Mag Subscriptions	374	350	396	650	650	650
7051 Gifts/Awards	154	500	-	500	500	500
7160 Food	8,627	8,000	5,444	7,000	7,000	7,000
7190 Wearing Apparel	1,308	5,000	286	5,000	5,000	5,000
7230 Other Operating Supplies	-	-	100	-	-	-
Total Supplies	12,998	19,650	9,368	18,950	18,950	18,950
8060 Other Improvements	-	600	-	600	600	600
8150 Office Furniture & Fixtures	2,350	4,000	2,350	4,000	4,000	4,000
8160 Radio/Communications Equipment	-	600	-	600	600	600
8171 Personal Computer/Accessories	8,185	5,000	285	5,000	5,000	5,000
Total Capital Outlay	10,535	10,200	2,635	10,200	10,200	10,200
Total Anti-Crime Sales Tax Fund	**$ 1,008,431**	**$ 1,337,806**	**$ 1,022,382**	**$ 1,337,806**	**$ 1,422,350**	**$ 1,422,350**
Total COMBAT Administration	**$ 1,008,431**	**$ 1,337,806**	**$ 1,022,382**	**$ 1,337,806**	**$ 1,422,350**	**$ 1,422,350**

COMBAT Programming
CC4407

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Anti-Crime Sales Tax Fund						
6005 Community Crime Prevention	$ 6,268,127	$ 4,957,233	$ 5,950,355	$ 4,957,233	$ 5,822,759	$ 5,822,759
6006 Community Crime Treatment	3,555,136	6,142,836	4,284,610	6,142,836	7,215,367	7,215,367
6007 Community Crime LESBI	1,263,144	1,428,674	1,140,572	1,428,674	1,678,118	1,678,118
Total Contractual Services	11,086,406	12,528,743	11,375,537	12,528,743	14,716,244	14,716,244
Total Anti-Crime Sales Tax Fund	**$ 11,086,406**	**$ 12,528,743**	**$ 11,375,537**	**$ 12,528,743**	**$ 14,716,244**	**$ 14,716,244**
Total COMBAT Programming	**$ 11,086,406**	**$ 12,528,743**	**$ 11,375,537**	**$ 12,528,743**	**$ 14,716,244**	**$ 14,716,244**

Jackson County Drug Task Force
CC4151

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Anti-Crime Sales Tax Fund						
5010 Regular Salaries	$ 313,538	$ 308,300	$ 345,655	$ 329,161	$ 331,173	$ 331,173
5025 Part Time Salaries	15,996	16,068	16,841	16,713	20,800	20,800
5030 Over Time Salaries	19,054	20,000	29,172	27,000	27,000	27,000
5038 Uniform Allowance	2,600	2,600	2,440	2,600	2,600	2,600
5040 FICA Taxes	26,701	26,842	29,699	26,856	27,330	27,330
5050 Pension Contributions	42,955	45,575	45,575	45,738	42,254	42,254
5060 Insurance Benefits	26,079	31,340	35,460	31,340	35,948	35,948
5061 Dental & Vision	112	128	124	136	104	104
5062 HSA Contribution	50	-	360	-	-	-
5066 Life Insurance Benefit	63	65	63	65	195	195
5090 Salary Adjustments	-	6,487	-	5,188	5,280	5,280
5130 Vacation Payout	-	6,500	-	6,500	6,500	6,500
5140 Sick Leave Pay Out	-	7,100	-	7,100	7,100	7,100
5150 Long Term Disability	1,849	1,621	1,621	1,730	1,761	1,761
Total Personnel Services	448,996	472,626	507,010	500,127	508,045	508,045
6020 Legal Services	631	3,500	979	3,500	3,500	3,500
6070 Intergovernmental Agreements	1,926,981	1,545,471	2,075,035	1,656,297	2,006,297	2,006,297
6087 Locksmith Services	365	200	-	200	200	200
6110 Postage	260	270	90	270	270	270
6160 Meeting Expense	34	800	772	800	800	800
6165 Coffee & Water Service	588	650	368	650	650	650
6230 Printing	204	250	-	250	250	250
6320 Worker's Compensation	1,628	2,090	2,090	2,400	1,722	1,722
6340 Personal Property Insurance	-	5,000	4,245	5,000	5,000	5,000
6370 Vehicle Liability Insurance	1,325	9,905	9,905	10,228	10,228	10,228
6410 Natural Gas	3,281	3,500	2,627	3,500	3,500	3,500
6420 Electricity	7,804	7,700	8,225	8,200	8,200	8,200
6430 Telephone Utility	6,567	7,000	5,970	7,000	7,000	7,000
6440 Water	224	300	249	300	300	300
6450 Sewer Service	541	700	574	700	700	700
6460 Refuse Collection	748	800	793	900	900	900
6510 Maint & Repair - Buildings	-	350	60	350	350	350
6530 Maint & Repair - Auto Equip	9,484	13,000	12,630	11,000	11,000	11,000
6540 Maint & Repair - Office Equip	4,127	4,000	1,133	4,000	4,000	4,000
6570 Maint & Repair - Miscellaneous	521	1,000	529	1,000	1,000	1,000
6620 Rent - Buildings	-	50,400	-	50,400	50,400	50,400
6630 Rent - Auto Equipment	203,014	170,000	138,777	200,000	200,000	200,000
6641 Copier Rental/Maintenance	1,297	1,700	1,412	1,700	1,700	1,700
6643 Mobile Phone/Pager Rental	19,995	21,000	20,302	21,000	21,000	21,000
6661 Software Purchases	4,613	12,000	4,613	5,000	5,000	5,000
6662 Software Maintenance	46,669	18,000	33,840	22,000	22,000	22,000
6670 Rent - Miscellaneous	-	220	394	240	240	240
6710 Dues & Memberships	80	200	80	200	200	200
6756 Training Expense	25,277	43,766	16,961	39,083	39,123	39,123
6790 Other Contractual Services	148,172	284,902	58,328	113,479	327,606	327,606
6794 Car Wash Services	237	400	295	400	400	400
6795 Alarm/Security Services	557	670	647	670	670	670
6797 REGIS Charges	2,339	2,500	2,446	2,600	2,600	2,600
6798 Grant Match	-	160,000	-	160,000	-	-
6844 Narcotic Purchases	183,591	300,000	271,435	300,000	300,000	300,000
6845 Investigative Expense	6,344	75,000	19,835	75,000	75,000	75,000
6846 Informant Fee	11,931	18,000	20,905	25,000	25,000	25,000
6931 Lease Principal Payments	49,977	-	50,096	-	-	-
Total Contractual Services	2,669,402	2,765,244	2,766,641	2,733,317	3,136,806	3,136,806
7010 Office Supplies	2,159	2,500	1,531	2,500	2,500	2,500
7041 Paper Supplies - Copier Paper	396	450	304	450	450	450
7051 Gifts/Awards	540	1,000	685	1,200	1,200	1,200
7110 Gasoline	77,978	100,000	68,283	100,000	100,000	100,000

Jackson County Drug Task Force
CC4151

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
7130 Building Cleaning Supplies	1,094	1,800	731	1,800	1,800	1,800
7165 Livestock Supplies/Services	1,194	1,300	1,050	1,300	1,300	1,300
7180 Laboratory Supplies	2,342	4,000	3,917	4,000	4,000	4,000
7190 Wearing Apparel	-	5,000	599	5,000	5,000	5,000
7230 Other Operating Supplies	3,458	3,500	3,138	3,500	3,500	3,500
7310 Auto & Truck Parts	285	500	115	500	500	500
7400 Signs, Badges & Markers	-	1,500	-	1,000	1,000	1,000
7410 License Plates & Registration	847	950	988	1,200	1,200	1,200
7510 Small Tools/Minor Equipment	-	50	-	50	50	50
7520 Small Arms & Ammunition	-	28,500	12,418	1,000	1,000	1,000
7521 Operating Equipment - Law Enforcemen	12,036	12,900	21,355	12,900	12,900	12,900
7601 Computer Accessories	4,000	3,000	-	1,000	1,000	1,000
Total Supplies	106,330	166,950	115,114	137,400	137,400	137,400
8120 Automobiles	147,222	-	-	50,000	200,000	200,000
8150 Office Furniture & Fixtures	29,712	13,000	11,350	-	-	-
8201 PC Lifecycle Lease	-	3,796	-	-	-	-
Total Capital Outlay	176,934	16,796	11,350	50,000	200,000	200,000
6910 Interest	423	-	304	-	-	-
Total Debt Service	423	-	304	-	-	-
Total Anti-Crime Sales Tax Fund	**$ 3,402,085**	**$ 3,421,616**	**$ 3,400,420**	**$ 3,420,844**	**$ 3,982,251**	**$ 3,982,251**
Federal Forfeiture Fund						
8120 Automobiles	-	$ 150,000	$ 146,134	$ 50,000	-	-
Total Capital Outlay	-	150,000	146,134	50,000	-	-
Total Federal Forfeiture Fund	**-**	**$ 150,000**	**$ 146,134**	**$ 50,000**	**-**	**-**
Total Jackson County Drug Task Force	**$ 3,402,085**	**$ 3,571,616**	**$ 3,546,554**	**$ 3,470,844**	**$ 3,982,251**	**$ 3,982,251**

KC Police Department
CC4153

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Anti-Crime Sales Tax Fund						
6070 Intergovernmental Agreements	$ 3,251,313	$ 3,421,616	$ 3,421,616	-	$ 3,982,251	$ 3,982,251
Total Contractual Services	3,251,313	3,421,616	3,421,616	-	3,982,251	3,982,251
Total Anti-Crime Sales Tax Fund	**$ 3,251,313**	**$ 3,421,616**	**$ 3,421,616**	**-**	**$ 3,982,251**	**$ 3,982,251**
Total KC Police Department	**$ 3,251,313**	**$ 3,421,616**	**$ 3,421,616**	**-**	**$ 3,982,251**	**$ 3,982,251**

Prosecutor - Prosecuting Attorney
CC4101

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	$ 7,270,784	$ 8,522,594	$ 7,357,830	$ 8,400,597	$ 8,950,999	$ 8,921,421
5015 Elected Official Salaries	171,431	180,018	185,594	188,267	188,267	188,267
5020 Seasonal Salaries	-	9,360	-	-	12,480	12,480
5025 Part Time Salaries	134,457	240,262	113,415	71,989	246,512	246,512
5030 Over Time Salaries	11,893	7,500	15,281	-	-	-
5037 Mobile Phone Allowance	1,980	1,980	1,980	-	-	-
5040 FICA Taxes	555,080	685,430	572,888	681,990	740,070	760,757
5050 Pension Contributions	853,066	1,192,333	1,192,333	1,210,315	1,182,554	1,216,546
5056 Prosecutors Pension	-	15,504	15,504	-	15,504	15,504
5060 Insurance Benefits	1,134,456	1,513,788	1,445,725	1,616,519	2,083,095	2,108,733
5061 Dental & Vision	6,776	7,787	6,146	7,651	7,077	7,129
5062 HSA Contribution	76,829	70,400	65,981	71,300	-	-
5066 Life Insurance Benefit	1,320	1,547	1,275	1,456	4,680	4,680
5090 Salary Adjustments	-	-	-	254,173	275,921	275,921
5094 Salary Savings	-	(300,000)	-	-	(300,000)	-
5099 Charge Out	(3,628,453)	(4,230,707)	(4,230,707)	-	(5,100,007)	(5,100,007)
5150 Long Term Disability	40,076	44,765	44,765	43,295	46,981	48,333
Total Personnel Services	6,629,696	7,962,561	6,788,009	12,547,552	8,354,133	8,706,276
6020 Legal Services	100	10,000	7	10,000	10,000	10,000
6050 Court Reporting Services	756	-	3,088	-	-	-
6080 Other Professional Services	-	-	7	-	-	-
6084 Interpreter Services	4,301	5,000	3,611	5,000	5,000	5,000
6110 Postage	4,895	10,000	7,130	10,000	10,000	10,000
6120 Mileage Reimbursement	807	-	549	-	-	-
6121 Parking Expenses	9,995	10,000	10,995	10,000	10,000	10,000
6140 Travel Expense	6,441	5,000	6,006	5,000	5,000	5,000
6160 Meeting Expense	21,325	15,000	23,434	15,000	15,000	15,000
6210 Advertising	-	1,500	-	1,500	1,500	1,500
6230 Printing	990	1,000	2,966	1,000	1,000	1,000
6320 Worker's Compensation	74,413	52,041	52,041	-	42,590	42,590
6370 Vehicle Liability Insurance	6,555	33,401	33,401	34,724	34,724	34,724
6380 Legal Liability Claims	495	63	63	63	53	53
6439 TV Services	645	2,000	1,920	2,000	2,000	2,000
6510 Maint & Repair - Buildings	-	-	25	-	-	-
6530 Maint & Repair - Auto Equip	405	2,500	1,350	2,500	2,500	2,500
6540 Maint & Repair - Office Equip	-	15,000	-	15,000	15,000	15,000
6641 Copier Rental/Maintenance	10,234	-	11,324	-	-	-
6643 Mobile Phone/Pager Rental	-	1,500	-	1,500	1,500	1,500
6661 Software Purchases	1,549	2,500	164	2,500	2,500	2,500
6662 Software Maintenance	39	-	125	-	-	-
6663 Software as a Service	-	-	1,649	-	-	-
6710 Dues & Memberships	12,379	20,000	28,265	20,000	20,000	20,000
6738 Moving Services	236	-	-	-	-	-
6756 Training Expense	77,106	166,845	71,057	171,774	175,583	175,583
6760 Court Costs/Investigation Servs	25,979	20,000	4,099	20,000	20,000	20,000
6789 Outside Agency Funding	-	-	(5,000)	-	-	-
6790 Other Contractual Services	3,853	8,000	9,827	8,000	8,000	8,000
6793 Catering Services	12,220	7,500	17,751	7,500	7,500	7,500
6797 REGIS Charges	4,154	5,000	4,901	5,000	5,000	5,000
Total Contractual Services	279,871	393,850	290,755	348,061	394,450	394,450
7010 Office Supplies	12,730	20,000	19,881	20,000	20,000	20,000
7020 Reference Books/Publications	3,870	15,000	5,077	15,000	15,000	15,000
7021 Newspaper/Mag Subscriptions	2,157	2,000	1,616	2,000	2,000	2,000
7041 Paper Supplies - Copier Paper	4,999	5,000	2,399	5,000	5,000	5,000
7110 Gasoline	10,489	7,500	8,801	7,500	7,500	7,500
7190 Wearing Apparel	550	2,500	-	2,500	2,500	2,500
7400 Signs, Badges & Markers	756	3,500	3,991	3,500	3,500	3,500
Total Supplies	35,550	55,500	41,765	55,500	55,500	55,500

Prosecutor - Prosecuting Attorney
CC4101

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
8150 Office Furniture & Fixtures	-	-	6,734	-	-	-
8210 Vehicle Lease Program	82,789	125,000	42,484	125,000	125,000	125,000
Total Capital Outlay	82,789	125,000	49,218	125,000	125,000	125,000
Total General Fund	**$ 7,027,906**	**$ 8,536,911**	**$ 7,169,747**	**$ 13,076,113**	**$ 8,929,083**	**$ 9,281,226**
Prosecuting Attorney Training						
Line Item Description						
6756 Training Expense	-	$ 7,200	-	$ 7,200	$ 10,000	$ 10,000
Total Contractual Services	-	7,200	-	7,200	10,000	10,000
Total Prosecuting Attorney Training	**-**	**$ 7,200**	**-**	**$ 7,200**	**$ 10,000**	**$ 10,000**
Pros Attny Sales Tax Collec						
5010 Regular Salaries	$ 87,800	$ 88,650	-	$ 94,972	$ 47,486	$ 47,486
5040 FICA Taxes	6,498	6,782	-	7,482	3,741	3,741
5050 Pension Contributions	13,882	12,136	12,136	13,392	6,148	6,148
5060 Insurance Benefits	17,881	21,345	-	21,345	12,245	12,245
5061 Dental & Vision	28	34	-	26	26	26
5066 Life Insurance Benefit	25	39	-	26	39	39
5090 Salary Adjustments	-	-	-	2,850	1,425	1,425
5150 Long Term Disability	631	444	444	474	237	237
Total Personnel Services	126,745	129,430	12,580	140,567	71,347	71,347
6738 Moving Services	-	-	736	-	-	-
6756 Training Expense	-	1,772	-	1,900	950	950
6789 Outside Agency Funding	5,000	-	5,000	-	-	-
Total Contractual Services	5,000	1,772	5,736	1,900	950	950
8150 Office Furniture & Fixtures	-	50,000	30,000	50,000	-	-
Total Capital Outlay	-	50,000	30,000	50,000	-	-
Total Pros Attny Sales Tax Collec	**$ 131,745**	**$ 181,202**	**$ 48,316**	**$ 192,467**	**$ 72,297**	**$ 72,297**
Total Prosecuting Attorney	**$ 7,159,651**	**$ 8,725,313**	**$ 7,218,063**	**$ 13,275,780**	**$ 9,011,380**	**$ 9,363,523**

Prosecutor - Criminal Prosecution
CC4152

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Anti-Crime Sales Tax Fund						
5095 Grant Match Salary Savings	-	(250,000)	-	(250,000)	(250,000)	(250,000)
5098 Charge in	2,613,811	3,193,116	3,193,116	-	3,753,751	3,753,751
Total Personnel Services	2,613,811	2,943,116	3,193,116	(250,000)	3,503,751	3,503,751
6050 Court Reporting Services	3,185	15,000	508	15,000	15,000	15,000
6085 Temp Agency Services	-	5,000	4,565	5,000	5,000	5,000
6110 Postage	-	-	2,260	-	-	-
6121 Parking Expenses	-	-	2,490	-	-	-
6140 Travel Expense	8,290	20,000	320	20,000	20,000	20,000
6230 Printing	392	-	-	-	-	-
6643 Mobile Phone/Pager Rental	-	1,000	-	1,000	1,000	1,000
6661 Software Purchases	-	-	20,500	-	-	-
6662 Software Maintenance	107,199	100,000	79,135	100,000	100,000	100,000
6710 Dues & Memberships	-	20,000	28,572	20,000	20,000	20,000
6760 Court Costs/Investigation Servs	9,706	20,000	13,780	20,000	20,000	20,000
6798 Grant Match	-	250,000	-	250,000	250,000	250,000
Total Contractual Services	128,772	431,000	152,130	431,000	431,000	431,000
7010 Office Supplies	4,533	10,000	10,000	10,000	10,000	10,000
7020 Reference Books/Publications	2,244	20,000	-	20,000	20,000	20,000
7041 Paper Supplies - Copier Paper	2,450	2,500	1,379	2,500	2,500	2,500
7110 Gasoline	4,480	5,000	4,216	5,000	5,000	5,000
Total Supplies	13,706	37,500	15,594	37,500	37,500	37,500
8170 Other Equipment	14,794	10,000	20,093	10,000	10,000	10,000
Total Capital Outlay	14,794	10,000	20,093	10,000	10,000	10,000
Total Anti-Crime Sales Tax Fund	**$ 2,771,083**	**$ 3,421,616**	**$ 3,380,934**	**$ 228,500**	**$ 3,982,251**	**$ 3,982,251**
Total Criminal Prosecution	**$ 2,771,083**	**$ 3,421,616**	**$ 3,380,934**	**$ 228,500**	**$ 3,982,251**	**$ 3,982,251**

Prosecutor - Deferred Prosecution
CC4154

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Anti-Crime Sales Tax Fund						
5010 Regular Salaries	$ 163,679	$ 255,025	$ 332,152	$ 369,845	$ 272,044	$ 272,044
5025 Part Time Salaries	54,705	-	4,246	1	-	-
5040 FICA Taxes	15,381	19,510	23,461	29,141	21,434	21,434
5050 Pension Contributions	27,390	34,914	34,914	52,150	35,221	35,221
5060 Insurance Benefits	54,896	80,769	106,972	119,905	99,593	99,593
5061 Dental & Vision	350	471	540	648	402	402
5062 HSA Contribution	1,400	1,300	2,997	4,400	-	-
5066 Life Insurance Benefit	39	65	61	78	195	195
5090 Salary Adjustments	-	-	-	11,095	8,161	8,161
5098 Charge in	1,014,642	1,037,591	1,037,591	1,037,591	1,346,256	1,346,256
5150 Long Term Disability	1,245	1,275	1,275	1,849	1,360	1,360
Total Personnel Services	1,333,726	1,430,920	1,544,209	1,626,703	1,784,666	1,784,666
6092 Drug Treatment Services	310,970	725,000	339,807	725,000	725,000	725,000
6110 Postage	-	-	450	-	-	-
6756 Training Expense	-	5,100	-	7,396	5,440	5,440
Total Contractual Services	310,970	730,100	340,257	732,396	730,440	730,440
Total Anti-Crime Sales Tax Fund	**$ 1,644,697**	**$ 2,161,020**	**$ 1,884,465**	**$ 2,359,099**	**$ 2,515,106**	**$ 2,515,106**
Total Deferred Prosecution	**$ 1,644,697**	**$ 2,161,020**	**$ 1,884,465**	**$ 2,359,099**	**$ 2,515,106**	**$ 2,515,106**

Prosecutor - Family Support
CC4103

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	$ 1,720,948	$ 1,777,101	$ 1,705,984	$ 1,778,563	$ 1,849,916	$ 1,849,916
5025 Part Time Salaries	17,527	19,791	18,175	20,582	20,800	20,800
5040 FICA Taxes	125,245	137,465	127,400	141,758	147,396	147,396
5050 Pension Contributions	204,208	243,287	243,287	250,792	239,513	239,513
5060 Insurance Benefits	337,405	404,119	385,369	397,209	467,615	467,615
5061 Dental & Vision	1,858	2,104	1,668	1,937	1,296	1,296
5062 HSA Contribution	9,163	9,000	9,628	10,100	-	-
5066 Life Insurance Benefit	327	390	323	364	1,092	1,092
5090 Salary Adjustments	-	-	-	53,974	56,123	56,123
5150 Long Term Disability	9,374	8,984	8,984	8,997	9,354	9,354
Total Personnel Services	2,426,655	2,602,241	2,500,817	2,664,276	2,793,105	2,793,105
6080 Other Professional Services	-	100	-	100	100	100
6110 Postage	9,019	30,000	35,856	30,000	30,000	30,000
6120 Mileage Reimbursement	503	200	-	200	200	200
6121 Parking Expenses	10,814	11,232	11,277	11,232	11,232	11,232
6160 Meeting Expense	638	600	355	600	600	600
6230 Printing	459	1,000	118	1,000	1,000	1,000
6310 Property Insurance	399	493	493	579	536	536
6580 Maint & Repair - Data Pro	2,128	2,000	950	2,000	2,000	2,000
6620 Rent - Buildings	588	311,174	31,079	316,914	316,914	316,914
6641 Copier Rental/Maintenance	2,167	2,500	2,168	2,700	2,700	2,700
6662 Software Maintenance	11,806	10,000	7,221	11,800	11,800	11,800
6710 Dues & Memberships	3,829	3,500	6,552	3,700	3,700	3,700
6737 Shredding Services	630	1,500	920	1,500	1,500	1,500
6739 Carpet Cleaning Services	-	2,000	89	2,000	2,000	2,000
6756 Training Expense	17,792	35,540	15,198	35,571	36,999	36,999
6760 Court Costs/Investigation Servs	35,532	60,000	43,373	70,000	70,000	70,000
6790 Other Contractual Services	-	100	-	100	100	100
6795 Alarm/Security Services	8	250	4,770	250	250	250
6797 REGIS Charges	1,973	2,200	1,973	2,800	2,800	2,800
6931 Lease Principal Payments	293,777	-	304,559	-	-	-
Total Contractual Services	392,061	474,389	466,950	493,046	494,431	494,431
7010 Office Supplies	4,648	8,000	7,962	8,000	8,000	8,000
7041 Paper Supplies - Copier Paper	2,481	2,500	2,481	2,500	2,500	2,500
7400 Signs, Badges & Markers	244	200	285	200	200	200
Total Supplies	7,686	10,700	10,809	10,700	10,700	10,700
8150 Office Furniture & Fixtures	1,662	-	-	-	-	-
8171 Personal Computer/Accessories	41,288	-	2,213	11,000	11,000	11,000
8172 Printers & Scanners	-	17,700	17,012	2,400	2,400	2,400
Total Capital Outlay	42,950	17,700	19,225	13,400	13,400	13,400
6910 Interest	7,404	-	5,355	-	-	-
Total Debt Service	7,404	-	5,355	-	-	-
Total General Fund	**$ 2,876,756**	**$ 3,105,030**	**$ 3,003,155**	**$ 3,181,422**	**$ 3,311,636**	**$ 3,311,636**
County Improvement Fund						
6662 Software Maintenance	-	-	$ 4,779	-	-	-
6783 Scanning Services	-	500,000	-	-	-	-
Total Contractual Services	-	500,000	4,779	-	-	-
8170 Other Equipment	-	-	11,376	-	-	-
8171 Personal Computer/Accessories	-	-	63,694	-	-	-
8172 Printers & Scanners	-	-	2,765	-	-	-
Total Capital Outlay	-	-	77,835	-	-	-
Total County Improvement Fund	**-**	**$ 500,000**	**$ 82,614**	**-**	**-**	**-**
Total Family Support	**$ 2,876,756**	**$ 3,605,030**	**$ 3,085,770**	**$ 3,181,422**	**$ 3,311,636**	**$ 3,311,636**

Public Defender
CC3003

Line Item Description	Previous Year 2023 Actual	2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
General Fund						
6620 Rent - Buildings	10,250	365,841	120,903	-	375,010	375,010
6931 Lease Principal Payments	290,383	-	301,290	-	-	-
Total Contractual Services	300,634	365,841	422,193	-	375,010	375,010
6910 Interest	6,578	-	4,552	-	-	-
Total Debt Service	6,578	-	4,552	-	-	-
Total General Fund	**$ 307,211**	**$ 365,841**	**$ 426,744**	**-**	**$ 375,010**	**$ 375,010**
Anti-Crime Sales Tax Fund						
Line Item Description						
Total Public Defender	**$ 307,211**	**$ 365,841**	**$ 426,744**	**-**	**$ 375,010**	**$ 375,010**

Sheriff's Office
CC4201

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	6,643,420	8,501,336	1,769,556	9,389,263	9,564,938	8,464,938
5015 Elected Official Salaries	171,431	180,018	192,518	188,267	188,267	188,267
5025 Part Time Salaries	82,875	136,030	97,817	103,852	211,705	211,705
5030 Over Time Salaries	697,666	640,680	260,761	709,800	709,800	709,800
5033 Education Incentive	-	26,400	-	-	25,200	25,200
5034 Bilingual Incentive Pay	112	-	3,344	-	-	-
5035 Shift Differential Incentive	32,656	48,828	45,286	48,828	48,828	48,828
5038 Uniform Allowance	115,300	132,000	103,480	123,600	123,600	123,600
5040 FICA Taxes	559,053	736,749	156,233	751,544	828,659	828,659
5050 Pension Contributions	957,765	1,292,615	1,292,615	1,330,432	1,334,560	1,334,560
5060 Insurance Benefits	1,468,575	2,086,886	378,347	2,140,077	2,581,855	2,581,855
5061 Dental & Vision	8,654	11,290	8,659	11,342	9,369	9,369
5062 HSA Contribution	37,665	32,900	30,936	32,400	-	-
5066 Life Insurance Benefit	1,410	2,027	1,463	2,028	6,123	6,123
5090 Salary Adjustments	-	214,185	-	142,407	157,076	157,076
5094 Salary Savings	-	(1,100,000)	-	-	(1,100,000)	-
5150 Long Term Disability	40,517	44,074	44,074	48,410	49,826	49,826
Total Personnel Services	10,817,101	12,986,018	4,385,087	15,022,250	14,739,806	14,739,806
6005 Community Crime Prevention	5,500	6,000	5,500	6,000	6,000	6,000
6060 Medical & Dental Services	-	-	6,450	25,000	25,000	25,000
6070 Intergovernmental Agreements	55,500	60,500	-	-	-	-
6083 Transcription Services	-	2,500	-	2,500	2,500	2,500
6087 Locksmith Services	3,849	4,000	9,197	6,000	6,000	6,000
6089 Veterinarian Services	-	500	3,827	1,000	1,000	1,000
6110 Postage	1,202	4,000	1,431	3,000	3,000	3,000
6120 Mileage Reimbursement	132	350	266	350	350	350
6130 Freight & Drayage	297	500	-	500	500	500
6140 Travel Expense	2,317	5,000	-	5,000	5,000	5,000
6160 Meeting Expense	4,073	7,700	919	7,000	7,000	7,000
6165 Coffee & Water Service	3,151	4,700	3,274	4,700	4,700	4,700
6170 Transportation Expense	132,800	165,400	179,666	264,000	264,000	264,000
6210 Advertising	-	5,000	-	5,000	5,000	5,000
6230 Printing	3,236	7,500	5,318	5,000	5,000	5,000
6310 Property Insurance	7,888	9,749	9,749	11,454	10,613	10,613
6320 Worker's Compensation	261,291	253,809	253,809	-	190,311	190,311
6330 Bond & Surety	400	-	-	-	-	-
6370 Vehicle Liability Insurance	312,483	118,613	118,613	136,318	136,318	136,318
6372 Equipment Liability Insurance	547	-	-	-	-	-
6380 Legal Liability Claims	527	1,170,049	1,170,049	-	985,367	985,367
6410 Natural Gas	3,530	4,900	4,262	4,900	4,900	4,900
6420 Electricity	24,846	28,600	24,678	28,600	28,600	28,600
6430 Telephone Utility	1,166	1,400	1,088	1,400	1,400	1,400
6432 Mobile Phone Services	84,754	98,600	90,609	123,365	96,100	96,100
6439 TV Services	2,169	2,200	2,334	3,200	3,200	3,200
6440 Water	1,669	2,100	1,802	2,100	2,100	2,100
6450 Sewer Service	285	500	575	500	500	500
6460 Refuse Collection	1,635	2,000	1,757	2,200	2,200	2,200
6510 Maint & Repair - Buildings	26,769	19,100	9,871	39,600	39,600	39,600
6511 Maint & Repair - Elevators	2,517	5,400	4,355	5,400	5,400	5,400
6520 Maint & Repair - Heavy Equip	-	6,800	-	42,568	42,568	42,568
6521 Maint & Repair - IT Equipment	-	-	-	3,000	3,000	3,000
6530 Maint & Repair - Auto Equip	304,989	269,000	413,861	441,344	441,344	441,344
6540 Maint & Repair - Office Equip	-	1,000	-	1,000	1,000	1,000
6560 Maint & Repair - Common Equip	1,733	5,000	-	5,000	5,000	5,000
6570 Maint & Repair - Miscellaneous	394	2,400	1,879	2,400	2,400	2,400
6610 Rent - Land	-	25,000	13,950	10,000	10,000	10,000
6630 Rent - Auto Equipment	21,172	24,200	23,810	24,200	24,200	24,200
6641 Copier Rental/Maintenance	9,214	11,300	10,707	14,100	14,100	14,100
6642 Postage Meter Rental	765	1,000	845	1,000	1,000	1,000

Sheriff's Office
CC4201

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
6661 Software Purchases	18,320	10,300	6,862	65,240	240	240
6662 Software Maintenance	140,240	175,880	73,684	126,923	126,923	126,923
6663 Software as a Service	21,381	32,020	24,258	78,214	78,214	78,214
6670 Rent - Miscellaneous	1,297	1,700	1,578	1,700	1,700	1,700
6710 Dues & Memberships	11,870	12,975	11,260	13,125	13,125	13,125
6712 Pre-Employment Services	10,056	15,300	14,600	32,000	32,000	32,000
6713 Drug Screening Services	2,596	5,000	3,001	5,000	5,000	5,000
6726 Tree Removal Services	3,353	4,700	3,800	3,800	3,800	3,800
6732 Landscaping/Mowing Services	-	2,000	-	2,000	2,000	2,000
6734 Towing Services	6,495	8,000	4,677	8,000	8,000	8,000
6737 Shredding Services	1,500	2,000	1,440	2,000	2,000	2,000
6738 Moving Services	-	-	500	-	-	-
6755 Education Incentive	28,550	-	22,180	25,200	-	-
6756 Training Expense	44,128	208,636	91,182	216,539	142,533	142,533
6760 Court Costs/Investigation Servs	479	1,900	657	1,900	1,900	1,900
6790 Other Contractual Services	-	-	(2,560)	-	-	-
6794 Car Wash Services	8,683	12,000	11,364	14,200	14,200	14,200
6796 Animal/Pest Control/Extermination Serv	1,547	2,000	2,635	3,086	3,086	3,086
6797 REGIS Charges	36,972	43,620	35,551	46,882	46,882	46,882
6847 Lab Fees	8,800	30,000	6,571	30,000	30,000	30,000
6881 Licenses & Permits	-	-	5	-	-	-
Total Contractual Services	1,629,065	2,904,401	2,687,696	1,914,508	2,897,874	2,897,874
7010 Office Supplies	20,878	38,200	26,924	38,200	38,200	38,200
7020 Reference Books/Publications	-	400	40	300	300	300
7021 Newspaper/Mag Subscriptions	1,917	1,800	863	2,300	2,300	2,300
7041 Paper Supplies - Copier Paper	4,745	5,750	5,750	5,700	5,700	5,700
7051 Gifts/Awards	554	1,000	182	1,000	1,000	1,000
7110 Gasoline	260,205	344,100	255,352	344,100	344,100	344,100
7130 Building Cleaning Supplies	5,054	6,600	7,509	10,000	10,000	10,000
7165 Livestock Supplies/Services	20,846	14,100	11,248	23,200	23,200	23,200
7170 Medical & Dental Supplies	4,085	2,700	3,375	1,200	1,200	1,200
7190 Wearing Apparel	30,902	52,100	35,810	54,600	54,600	54,600
7192 Safety Equipment	30,296	112,762	98,922	263,110	263,110	263,110
7220 Garden/Agriculture Supplies	499	500	775	700	700	700
7231 Fire Safety Supplies	990	1,500	1,020	1,500	1,500	1,500
7310 Auto & Truck Parts	10,390	15,000	14,149	18,000	18,000	18,000
7320 Machinery & Equipment Parts	-	-	72	-	-	-
7330 Plumbing Supplies	2,344	1,800	1,082	2,500	2,500	2,500
7340 Paint & Supplies	515	500	500	500	500	500
7355 Metal	-	200	255	300	300	300
7370 Building Operating Supplies	7,381	7,950	10,407	9,300	9,300	9,300
7371 HVAC Supplies	386	500	84	500	500	500
7400 Signs, Badges & Markers	4,213	7,000	5,168	7,000	7,000	7,000
7410 License Plates & Registration	223	700	501	700	700	700
7420 Traffic Control Supplies	2,387	2,500	-	4,000	4,000	4,000
7450 Salt, Sand, & Icemelt	845	2,500	2,402	2,500	2,500	2,500
7460 Batteries & Anti-Freeze	994	1,500	988	1,500	1,500	1,500
7490 Tires	-	17,000	31,807	30,000	30,000	30,000
7520 Small Arms & Ammunition	129,067	209,075	163,707	399,250	399,250	399,250
7521 Operating Equipment - Law Enforcemen	50,181	73,062	64,350	109,700	109,700	109,700
7602 Communication Equipment	1,944	6,680	3,504	179,000	1,000	1,000
Total Supplies	591,843	927,479	746,745	1,510,660	1,332,660	1,332,660
8020 Buildings & Improvements	25,558	40,000	-	40,000	40,000	40,000
8111 Landscaping Equipment	-	-	567	-	-	-
8115 Sheriff Vehicle Equipment	32,736	43,820	33,898	132,080	-	-
8145 Appliances	6,852	-	-	-	-	-
8150 Office Furniture & Fixtures	742	8,600	3,027	22,068	22,068	22,068
8170 Other Equipment	341,497	82,049	47,108	57,498	57,498	57,498
8171 Personal Computer/Accessories	11,207	43,019	37,116	78,150	36,322	36,322

Sheriff's Office
CC4201

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
8172 Printers & Scanners	19,010	24,380	17,659	14,200	14,200	14,200
8173 Computer Equipment/Terminals	-	43,679	2,754	-	-	-
8180 Audio/Video Recording Equipment	49,501	135,240	49,168	394,157	67,157	67,157
8201 PC Lifecycle Lease	-	-	-	43,700	43,700	43,700
Total Capital Outlay	487,103	420,787	191,297	781,853	280,945	280,945
Total General Fund	**$ 13,525,112**	**$ 17,238,685**	**$ 8,010,825**	**$ 19,229,271**	**$ 19,251,285**	**$ 19,251,285**
County Improvement Fund						
6510 Maint & Repair - Buildings	-	$ 179,700	$ 6,195	-	-	-
6661 Software Purchases	-	-	5,000	-	-	-
6670 Rent - Miscellaneous	-	-	4,943	-	-	-
Total Contractual Services	-	179,700	16,138	-	-	-
7370 Building Operating Supplies	-	-	943	-	-	-
Total Supplies	-	-	943	-	-	-
8020 Buildings & Improvements	-	60,000	-	-	-	-
8150 Office Furniture & Fixtures	-	126,000	106,876	-	-	-
8170 Other Equipment	-	-	6,941	-	-	-
8180 Audio/Video Recording Equipment	-	-	-	-	327,000	327,000
Total Capital Outlay	-	186,000	113,816	-	327,000	327,000
Total County Improvement Fund	**-**	**$ 365,700**	**$ 130,897**	**-**	**$ 327,000**	**$ 327,000**
Law Enforcement Training						
6756 Training Expense	47,338	40,000	30,502	40,000	20,000	20,000
Total Contractual Services	47,338	40,000	30,502	40,000	20,000	20,000
Total Law Enforcement Training	**$ 47,338**	**$ 40,000**	**$ 30,502**	**$ 40,000**	**$ 20,000**	**$ 20,000**
Sheriff Revolving Fund						
5010 Regular Salaries	38,252	38,958	535	40,123	41,600	41,600
5025 Part Time Salaries	12,301	47,746	8,233	17,381	20,800	20,800
5040 FICA Taxes	3,770	6,767	671	4,466	4,845	4,845
5050 Pension Contributions	7,983	5,440	5,440	5,575	5,308	5,308
5060 Insurance Benefits	8,638	10,276	-	10,276	13,079	13,079
5061 Dental & Vision	28	34	-	26	26	26
5062 HSA Contribution	1,300	1,300	-	1,300	-	-
5066 Life Insurance Benefit	13	13	-	13	39	39
5090 Salary Adjustments	-	1,734	-	863	936	936
5150 Long Term Disability	606	434	434	288	312	312
Total Personnel Services	72,892	112,702	15,312	80,311	86,945	86,945
6662 Software Maintenance	-	-	-	4,000	4,000	4,000
6756 Training Expense	-	779	-	802	416	416
6770 Administrative Service Fees	4,780	12,000	11,515	12,000	12,000	12,000
6830 Contingency Fund	-	325,000	-	325,000	134,094	134,094
Total Contractual Services	4,780	337,779	11,515	341,802	150,510	150,510
7192 Safety Equipment	24,864	-	-	-	-	-
7230 Other Operating Supplies	92	9,000	1,408	9,000	9,000	9,000
Total Supplies	24,956	9,000	1,408	9,000	9,000	9,000
8115 Sheriff Vehicle Equipment	16,309	-	-	-	34,000	34,000
8120 Automobiles	54,545	-	-	-	79,816	79,816
8173 Computer Equipment/Terminals	-	21,482	-	-	-	-
Total Capital Outlay	70,854	21,482	-	-	113,816	113,816
Total Sheriff Revolving Fund	**$ 173,482**	**$ 480,963**	**$ 28,236**	**$ 431,113**	**$ 360,271**	**$ 360,271**

Sheriff's Office
CC4201

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Total Sheriff's Office	**$ 13,745,932**	**$ 18,125,348**	**$ 8,200,459**	**$ 19,700,384**	**$ 19,958,556**	**$ 19,958,556**

Sheriff - Fleet Replacement
CC1012

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
8115 Sheriff Vehicle Equipment	-	$ 239,222	$ 63,218	$ 352,310	$ 484,390	$ 484,390
8120 Automobiles	-	481,700	480,500	849,547	769,731	769,731
Total Capital Outlay	-	720,922	543,718	1,201,857	1,254,121	1,254,121
Total General Fund	**-**	**$ 720,922**	**$ 543,718**	**$ 1,201,857**	**$ 1,254,121**	**$ 1,254,121**
Total Sheriff Fleet Replacement	**-**	**$ 720,922**	**$ 543,718**	**$ 1,201,857**	**$ 1,254,121**	**$ 1,254,121**

Regional Radio System
CC4205

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
911 System Fund						
6420 Electricity	-	$ 3,800	$ 3,372	$ 3,800	$ 3,800	$ 3,800
6432 Mobile Phone Services	-	-	-	-	27,265	27,265
6560 Maint & Repair - Common Equip	43,126	80,000	115,807	93,502	93,502	93,502
6650 Rent - Communications Equip	94,823	161,431	65,697	251,022	251,022	251,022
6661 Software Purchases	-	-	-	-	65,000	65,000
Total Contractual Services	137,950	245,231	184,876	348,324	440,589	440,589
7602 Communication Equipment	-	-	-	-	178,000	178,000
Total Supplies	-	-	-	-	178,000	178,000
8130 Trucks	-	701,000	-	-	725,000	725,000
8150 Office Furniture & Fixtures	-	-	-	-	207,000	207,000
8171 Personal Computer/Accessories	-	-	-	-	41,828	41,828
Total Capital Outlay	-	701,000	-	-	973,828	973,828
Total 911 System Fund	**$ 137,950**	**$ 946,231**	**$ 184,876**	**$ 348,324**	**$ 1,592,417**	**$ 1,592,417**
Total Regional Radio System	**$ 137,950**	**$ 946,231**	**$ 184,876**	**$ 348,324**	**$ 1,592,417**	**$ 1,592,417**

Corrections
CC2701

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	10,779,749	17,063,006	3,135,132	15,600,859	17,756,368	14,756,368
5025 Part Time Salaries	114,810	169,884	147,072	162,240	189,280	189,280
5030 Over Time Salaries	4,277,420	3,600,000	1,556,674	-	5,000,000	5,000,000
5034 Bilingual Incentive Pay	532	-	16,797	-	-	-
5035 Shift Differential Incentive	4,555	-	124,896	-	-	-
5037 Mobile Phone Allowance	-	660	-	660	660	660
5038 Uniform Allowance	1,300	2,400	1,220	2,400	2,400	2,400
5040 FICA Taxes	1,104,837	1,593,766	346,943	1,205,883	1,775,912	1,775,912
5050 Pension Contributions	1,943,766	2,790,214	2,790,214	2,135,787	2,893,980	2,893,980
5060 Insurance Benefits	2,647,350	4,015,836	775,569	3,922,410	5,304,789	5,304,789
5061 Dental & Vision	15,492	21,086	16,600	20,778	16,689	16,689
5062 HSA Contribution	143,633	133,800	171,792	171,100	-	-
5066 Life Insurance Benefit	2,543	4,108	2,646	3,640	12,402	12,402
5090 Salary Adjustments	-	-	-	-	269,195	269,195
5094 Salary Savings	-	(3,000,000)	-	-	(3,000,000)	-
5099 Charge Out	(4,377,132)	(4,300,759)	(4,300,759)	-	(5,269,140)	(5,269,140)
5150 Long Term Disability	70,667	86,174	86,174	78,830	89,728	89,728
Total Personnel Services	16,729,522	22,180,175	4,870,970	23,304,587	25,042,263	25,042,263
6013 Banking Fees	783	5,000	-	5,000	5,000	5,000
6020 Legal Services	3,500	-	-	-	-	-
6084 Interpreter Services	2,539	2,500	1,571	2,500	2,500	2,500
6085 Temp Agency Services	30,348	25,000	-	25,000	25,000	25,000
6087 Locksmith Services	1,909	5,000	1,025	5,000	5,000	5,000
6088 Armored Car Services	11,491	6,000	12,541	6,000	6,000	6,000
6090 Health & Social Services	-	-	607,849	-	-	-
6091 Offsite Inmate Housing	14,371	50,000	25,298	50,000	50,000	50,000
6110 Postage	639	1,500	2,745	1,500	1,500	1,500
6120 Mileage Reimbursement	-	2,000	4,081	2,000	2,000	2,000
6130 Freight & Drayage	668	1,000	473	1,000	1,000	1,000
6140 Travel Expense	-	-	537	-	-	-
6160 Meeting Expense	5,537	5,000	3,916	5,000	5,000	5,000
6165 Coffee & Water Service	18,507	22,500	23,629	22,500	22,500	22,500
6170 Transportation Expense	461	250	666	250	250	250
6172 Inmate Transportation Expense	60,650	80,000	-	80,000	80,000	80,000
6210 Advertising	31,635	-	5,365	-	-	-
6230 Printing	13,166	16,000	7,466	16,000	16,000	16,000
6240 Office Services Charges	-	4,000	-	4,000	4,000	4,000
6311 Inmate Property Insurance	394	2,000	-	2,000	2,000	2,000
6320 Worker's Compensation	421,081	568,662	568,662	568,662	448,864	448,864
6370 Vehicle Liability Insurance	-	8,048	8,048	8,311	8,311	8,311
6380 Legal Liability Claims	754,372	255,793	255,793	255,793	497,641	497,641
6460 Refuse Collection	34,404	40,000	19,638	40,000	40,000	40,000
6510 Maint & Repair - Buildings	6,377	8,391	35,086	8,391	8,391	8,391
6530 Maint & Repair - Auto Equip	7,519	16,000	42,540	16,000	16,000	16,000
6560 Maint & Repair - Common Equip	-	3,000	-	3,000	3,000	3,000
6570 Maint & Repair - Miscellaneous	43,847	55,000	43,077	55,000	100,000	100,000
6641 Copier Rental/Maintenance	32,150	60,000	30,326	60,000	60,000	60,000
6643 Mobile Phone/Pager Rental	16,503	14,710	22,290	14,710	14,710	14,710
6662 Software Maintenance	-	3,300	-	3,300	3,300	3,300
6663 Software as a Service	29,159	28,334	30,909	28,334	28,334	28,334
6670 Rent - Miscellaneous	8,669	15,000	7,727	15,000	15,000	15,000
6710 Dues & Memberships	7,215	6,000	3,889	6,000	6,000	6,000
6711 Wellness Incentive	691	-	-	-	-	-
6712 Pre-Employment Services	12,977	15,000	16,478	15,000	15,000	15,000
6730 Janitor Services	-	4,000	-	4,000	4,000	4,000
6734 Towing Services	-	-	690	-	-	-
6737 Shredding Services	2,730	7,000	3,900	7,000	7,000	7,000
6738 Moving Services	2,310	10,000	2,552	10,000	10,000	10,000
6739 Carpet Cleaning Services	90	2,000	-	2,000	2,000	2,000

Corrections
CC2701

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
6740 Laundry Services	4,956	4,500	22,091	4,500	4,500	4,500
6756 Training Expense	184,240	191,462	180,024	312,014	177,561	177,561
6763 Ankle Bracelet Monitoring	-	-	5,669	-	-	-
6794 Car Wash Services	584	3,000	952	3,000	3,000	3,000
6796 Animal/Pest Control/Extermination Serv	3,585	5,000	8,320	5,000	5,000	5,000
6797 REGIS Charges	7,773	7,500	7,451	7,500	7,500	7,500
6809 Hazardous Waste	3,220	2,000	1,636	2,000	2,000	2,000
6832 Inmate Work Payments	-	-	3,080	-	-	-
6870 Food Services	1,475,313	1,548,786	1,662,612	1,548,786	1,571,000	1,571,000
Total Contractual Services	3,256,369	3,110,236	3,680,602	3,231,051	3,285,862	3,285,862
7010 Office Supplies	46,994	50,000	51,612	50,000	50,000	50,000
7020 Reference Books/Publications	-	-	44	-	-	-
7041 Paper Supplies - Copier Paper	12,706	13,700	22,516	13,700	13,700	13,700
7051 Gifts/Awards	4,526	5,000	2,211	5,000	5,000	5,000
7110 Gasoline	11,944	12,000	14,421	12,000	12,000	12,000
7130 Building Cleaning Supplies	167,914	215,000	176,699	215,000	215,000	215,000
7140 Linen Supplies	66,101	75,344	79,394	75,344	75,344	75,344
7150 Kitchen/Dining Supplies	136,366	20,000	105,600	20,000	20,000	20,000
7160 Food	-	100	282	100	100	100
7180 Laboratory Supplies	478	1,000	-	1,000	1,000	1,000
7190 Wearing Apparel	98,496	237,738	193,389	237,738	237,738	237,738
7191 Wearing Apparel Inmates	71,210	94,738	59,303	94,738	120,000	120,000
7192 Safety Equipment	3,039	2,000	(23,071)	2,000	2,000	2,000
7210 Recreation Supplies	-	-	169	-	-	-
7230 Other Operating Supplies	-	-	1,585	-	-	-
7235 Hygiene Products	9,473	-	2,000	-	-	-
7310 Auto & Truck Parts	191	4,323	-	4,323	4,323	4,323
7330 Plumbing Supplies	-	500	-	500	500	500
7360 Electrical Supplies	-	500	-	500	500	500
7370 Building Operating Supplies	11,760	10,000	13,088	10,000	10,000	10,000
7400 Signs, Badges & Markers	1,837	2,000	55	2,000	2,000	2,000
7490 Tires	-	2,800	-	2,800	2,800	2,800
7510 Small Tools/Minor Equipment	-	7,500	-	7,500	7,500	7,500
7520 Small Arms & Ammunition	4,875	16,000	23,112	16,000	32,000	32,000
Total Supplies	647,907	770,243	722,408	770,243	811,505	811,505
8020 Buildings & Improvements	-	2,800	-	2,800	2,800	2,800
8120 Automobiles	-	100,000	(592)	100,000	240,000	240,000
8145 Appliances	687	-	(21,473)	-	-	-
8150 Office Furniture & Fixtures	31,186	12,000	-	12,000	12,000	12,000
8160 Radio/Communications Equipment	-	32,670	31,788	32,670	32,670	32,670
8170 Other Equipment	1,013	-	16,320	-	-	-
8171 Personal Computer/Accessories	10,422	10,500	908	10,500	10,500	10,500
8172 Printers & Scanners	-	20,000	-	20,000	20,000	20,000
8180 Audio/Video Recording Equipment	133	47,000	11,458	47,000	47,000	47,000
Total Capital Outlay	43,440	224,970	38,410	224,970	364,970	364,970
Total General Fund	**$ 20,677,238**	**$ 26,285,624**	**$ 9,312,390**	**$ 27,530,851**	**$ 29,504,600**	**$ 29,504,600**
Health Fund						
6060 Medical & Dental Services	451,394	-	-	-	-	-
6090 Health & Social Services	6,296,564	7,763,513	802,851	7,763,513	8,502,230	8,502,230
6510 Maint & Repair - Buildings	1,764	-	-	-	-	-
Total Contractual Services	6,749,722	7,763,513	802,851	7,763,513	8,502,230	8,502,230
7170 Medical & Dental Supplies	3,510	5,000	2,425	5,000	1,241,572	1,241,572
7235 Hygiene Products	28,170	25,000	22,376	25,000	40,000	40,000
Total Supplies	31,680	30,000	24,801	30,000	1,281,572	1,281,572
Total Health Fund	**$ 6,781,402**	**$ 7,793,513**	**$ 827,651**	**$ 7,793,513**	**$ 9,783,802**	**$ 9,783,802**

Corrections
CC2701

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Anti-Crime Sales Tax Fund						
5010 Regular Salaries	-	$ 504,203	$ 257,329	$ 437,449	$ 441,539	$ 441,539
5025 Part Time Salaries	-	23,629	23,963	23,629	23,629	23,629
5030 Over Time Salaries	-	5,000	7,554	5,000	5,000	5,000
5035 Shift Differential Incentive	-	-	4	-	-	-
5040 FICA Taxes	-	40,765	21,664	35,272	36,121	36,121
5050 Pension Contributions	-	69,658	69,658	59,890	56,332	56,332
5060 Insurance Benefits	-	83,432	25,687	62,403	81,049	81,049
5061 Dental & Vision	-	334	93	325	279	279
5062 HSA Contribution	-	1,300	1,310	1,300	-	-
5066 Life Insurance Benefit	-	143	56	117	351	351
5090 Salary Adjustments	-	-	-	-	6,977	6,977
5098 Charge in	-	4,300,759	4,300,759	-	5,269,140	5,269,140
5150 Long Term Disability	-	2,639	2,639	2,303	2,323	2,323
Total Personnel Services	-	5,031,862	4,710,716	627,688	5,922,740	5,922,740
6430 Telephone Utility	-	312	-	312	312	312
6641 Copier Rental/Maintenance	-	1,500	591	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	-	1,980	1,388	1,980	1,980	1,980
6713 Drug Screening Services	-	12,000	15,124	12,000	12,000	12,000
6756 Training Expense	-	10,083	661	8,746	4,418	4,418
6763 Ankle Bracelet Monitoring	-	341,000	277,521	341,000	341,000	341,000
Total Contractual Services	-	366,875	295,286	365,538	361,210	361,210
7010 Office Supplies	-	2,500	2,500	2,500	2,500	2,500
7020 Reference Books/Publications	-	300	-	300	300	300
7041 Paper Supplies - Copier Paper	-	1,014	543	1,014	1,014	1,014
7150 Kitchen/Dining Supplies	-	-	35,000	-	-	-
7235 Hygiene Products	-	-	21,881	-	-	-
Total Supplies	-	3,814	59,925	3,814	3,814	3,814
Total Anti-Crime Sales Tax Fund	**-**	**$ 5,402,551**	**$ 5,065,927**	**$ 997,040**	**$ 6,287,764**	**$ 6,287,764**
Inmate Security Fund						
6084 Interpreter Services	5,583	-	-	-	-	-
6230 Printing	16,090	-	11,356	-	-	-
6663 Software as a Service	3,560	-	-	-	-	-
6756 Training Expense	-	-	558	-	-	-
6832 Inmate Work Payments	42,954	65,224	49,179	65,224	65,224	65,224
Total Contractual Services	68,187	65,224	61,092	65,224	65,224	65,224
7020 Reference Books/Publications	8,891	8,000	7,835	8,000	8,000	8,000
7150 Kitchen/Dining Supplies	4,534	-	-	-	-	-
7191 Wearing Apparel Inmates	-	-	1,800	-	-	-
7210 Recreation Supplies	4,511	10,000	3,664	10,000	10,000	10,000
7235 Hygiene Products	-	-	9,500	-	-	-
Total Supplies	17,936	18,000	22,800	18,000	18,000	18,000
8150 Office Furniture & Fixtures	-	-	9,464	-	-	-
8170 Other Equipment	35,670	22,000	4,396	22,000	22,000	22,000
8180 Audio/Video Recording Equipment	64,008	103,000	37,478	103,000	103,000	103,000
Total Capital Outlay	99,678	125,000	51,339	125,000	125,000	125,000
Total Inmate Security Fund	**$ 185,802**	**$ 208,224**	**$ 135,231**	**$ 208,224**	**$ 208,224**	**$ 208,224**
Total Corrections	**$ 27,644,443**	**$ 39,689,912**	**$ 15,341,199**	**$ 36,529,628**	**$ 45,784,390**	**$ 45,784,390**

Detention Population Control
CC2304

Line Item Description	2023 Actual	Previous Year 2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
Anti-Crime Sales Tax Fund						
5010 Regular Salaries	$ 157,782	-	-	-	-	-
5025 Part Time Salaries	23,523	-	-	-	-	-
5030 Over Time Salaries	12,895	-	-	-	-	-
5035 Shift Differential Incentive	5	-	-	-	-	-
5040 FICA Taxes	14,349	-	-	-	-	-
5050 Pension Contributions	41,113	-	-	-	-	-
5060 Insurance Benefits	26,959	-	-	-	-	-
5061 Dental & Vision	134	-	-	-	-	-
5062 HSA Contribution	1,200	-	-	-	-	-
5066 Life Insurance Benefit	44	-	-	-	-	-
5150 Long Term Disability	1,879	-	-	-	-	-
Total Personnel Services	279,883	-	-	-	-	-
6641 Copier Rental/Maintenance	1,337	-	-	-	-	-
6643 Mobile Phone/Pager Rental	2,407	-	-	-	-	-
6713 Drug Screening Services	10,434	-	-	-	-	-
6756 Training Expense	7,881	-	-	-	-	-
6763 Ankle Bracelet Monitoring	203,488	-	-	-	-	-
Total Contractual Services	225,546	-	-	-	-	-
7010 Office Supplies	1,647	-	-	-	-	-
7041 Paper Supplies - Copier Paper	3,676	-	-	-	-	-
7130 Building Cleaning Supplies	24,990	-	-	-	-	-
7140 Linen Supplies	4,123	-	-	-	-	-
7150 Kitchen/Dining Supplies	9,974	-	-	-	-	-
7235 Hygiene Products	9,756	-	-	-	-	-
Total Supplies	54,166	-	-	-	-	-
Total Anti-Crime Sales Tax Fund	**$ 559,595**	**-**	**-**	**-**	**-**	**-**
Total Detention Population Control	**$ 559,595**	**-**	**-**	**-**	**-**	**-**

Emergency 911
CC5031

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
911 System Fund						
6070 Intergovernmental Agreements	2,355,748	-	-	-	-	-
6080 Other Professional Services	200,000	-	-	-	-	-
6230 Printing	-	-	3,501	-	-	-
6430 Telephone Utility	3,646,293	3,700,000	3,148,058	-	4,000,000	4,000,000
6756 Training Expense	5,000	-	-	-	-	-
Total Contractual Services	6,207,041	3,700,000	3,151,559	-	4,000,000	4,000,000
Total 911 System Fund	**$ 6,207,041**	**$ 3,700,000**	**$ 3,151,559**	**-**	**$ 4,000,000**	**$ 4,000,000**
Total Emergency 911	**$ 6,207,041**	**$ 3,700,000**	**$ 3,151,559**	**-**	**$ 4,000,000**	**$ 4,000,000**

911 Initiatives
CC5032

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
911 System Fund						
6070 Intergovernmental Agreements	-	$ 3,500,000	$ 1,080,454	-	$ 4,000,000	$ 4,000,000
Total Contractual Services	-	3,500,000	1,080,454	-	4,000,000	4,000,000
Total 911 System Fund	**-**	**$ 3,500,000**	**$ 1,080,454**	**-**	**$ 4,000,000**	**$ 4,000,000**
Total 911 Initiatives	**-**	**$ 3,500,000**	**$ 1,080,454**	**-**	**$ 4,000,000**	**$ 4,000,000**

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BUDGET OVERVIEW

COURTS

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Personnel Services	33,644,425	39,231,840	36,309,452	39,155,275
Contractual Services	5,315,334	9,101,226	6,376,936	10,735,225
Supplies	1,124,107	1,336,745	1,104,573	1,413,018
Capital Outlay	1,357,008	2,465,745	1,880,730	2,897,622
	$41,440,873	$52,135,556	$45,671,692	$54,201,140
Department				
Deputy Court Administrator	-	-	-	2,556,416
Budget & Fiscal Ops	-	-	-	12,508
Support Services	-	-	-	1,255,954
Maintenance	-	-	-	401,545
Food Services	-	-	-	432,623
Warehouse	-	-	-	197,600
Juvenile Officer	-	-	-	159,500
Residential Services	-	-	-	751,906
Field Services	-	-	-	117,492
Assessment & Development	-	-	-	39,320
FC Resource Services	-	-	-	180,961
Judicial	-	-	-	3,355
Office of the Gardian ad Litem	-	-	-	19,665
Division 1	-	-	-	5,724
Division 2	-	-	-	3,168
Division 3	-	-	-	7,262
Division 4	-	-	-	5,091
Division 5	-	-	-	6,674
Division 6	-	-	-	7,454
Division 7	-	-	-	6,354
Division 8	-	-	-	5,904
Division 9	-	-	-	3,168
Division 10	-	-	-	5,789
Division 11	-	-	-	3,294
Division 12	-	-	-	7,287
Division 13	-	-	-	9,234
Division 14	-	-	-	6,149
Division 15	-	-	-	9,362
Division 16	-	-	-	10,754
Division 17	-	-	-	7,337
Division 18	-	-	-	11,134
Division 19	-	-	-	13,129
Division 25	-	-	-	12,955
Division 26	-	-	-	13,384
Division 27	-	-	-	13,377
Division 28	-	-	-	7,058
Division 29	-	-	-	6,102
Division 30	-	-	-	3,243
Division 31	-	-	-	7,785
Division 32	-	-	-	5,214
Division 33	-	-	-	8,852
Division 34	-	-	-	5,922
Division 40	-	-	-	5,634
Division 41	-	-	-	10,449
Division 42	-	-	-	5,992
Division 43	-	-	-	14,592
Division 44	-	-	-	4,046
Division 45	-	-	-	10,774

BUDGET OVERVIEW

COURTS

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Division 50	-	-	-	1,073,073
Division Common	-	-	-	273,570
Civil Records	-	-	-	13,634
Civil Process	-	-	-	386,928
Criminal Records	-	-	-	2,096
Court Services	-	-	-	706,634
General Capital Outlay	-	-	-	565,389
Court IT	-	-	-	1,289,466
IT Capital Outlay	-	-	-	577,538
Court Administrator	-	-	-	430,130
Budget & Fiscal Operations	-	-	-	9,260
Jury Services	-	-	-	577,285
Human Resources	-	-	-	260,615
Probate	-	-	-	2,424
Non-Departmental	-	-	-	15,243,369
Circuit Court	15,889,587	20,262,707	18,060,135	-
epartmental	25,083,047	30,555,665	26,996,073	25,083,973
Facilities	468,239	1,317,184	615,484	1,307,264
	$41,440,873	$52,135,556	$45,671,692	$54,201,140
Fund				
General Fund	38,308,016	46,813,008	43,115,629	48,501,464
Health Fund	132,419	375,508	168,888	669,464
Anti-Crime Sales Tax Fund	3,000,438	4,322,040	2,387,175	5,030,212
County Improvement Fund	-	625,000	-	-
	$41,440,873	$52,135,556	$45,671,692	$54,201,140

Circuit Court - Division 1
CC3001-SCC2001

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 2,429	$ 2,429	$ 2,429
6750 Tuition Reimbursement	-	-	-	550	550	550
Total Contractual Services	-	-	-	2,979	2,979	2,979
7020 Reference Books/Publications	-	-	-	1,995	1,995	1,995
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,745	2,745	2,745
Total General Fund	**-**	**-**	**-**	**$ 5,724**	**$ 5,724**	**$ 5,724**
Total Division 1	**-**	**-**	**-**	**$ 5,724**	**$ 5,724**	**$ 5,724**

Circuit Court - Division 2
CC3001-SCC2002

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 813	$ 813	$ 813
Total Contractual Services	-	-	-	813	813	813
7020 Reference Books/Publications	-	-	-	1,175	1,175	1,175
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,355	2,355	2,355
Total General Fund	**-**	**-**	**-**	**$ 3,168**	**$ 3,168**	**$ 3,168**
Total Division 2	**-**	**-**	**-**	**$ 3,168**	**$ 3,168**	**$ 3,168**

Circuit Court - Division 3
CC3001-SCC2003

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,217	$ 3,217	$ 3,217
6750 Tuition Reimbursement	-	-	-	870	870	870
Total Contractual Services	-	-	-	4,087	4,087	4,087
7020 Reference Books/Publications	-	-	-	1,995	1,995	1,995
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,175	3,175	3,175
Total General Fund	**-**	**-**	**-**	**$ 7,262**	**$ 7,262**	**$ 7,262**
Total Division 3	**-**	**-**	**-**	**$ 7,262**	**$ 7,262**	**$ 7,262**

Circuit Court - Division 4
CC3001-SCC2004

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 1,741	$ 1,741	$ 1,741
6750 Tuition Reimbursement	-	-	-	300	300	300
Total Contractual Services	-	-	-	2,041	2,041	2,041
7020 Reference Books/Publications	-	-	-	1,870	1,870	1,870
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,050	3,050	3,050
Total General Fund	**-**	**-**	**-**	**$ 5,091**	**$ 5,091**	**$ 5,091**
Total Division 4	**-**	**-**	**-**	**$ 5,091**	**$ 5,091**	**$ 5,091**

Circuit Court - Division 5
CC3001-SCC2005

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 2,429	$ 2,429	$ 2,429
6750 Tuition Reimbursement	-	-	-	550	550	550
Total Contractual Services	-	-	-	2,979	2,979	2,979
7020 Reference Books/Publications	-	-	-	2,495	2,495	2,495
7021 Newspaper/Mag Subscriptions	-	-	-	450	450	450
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,695	3,695	3,695
Total General Fund	**-**	**-**	**-**	**$ 6,674**	**$ 6,674**	**$ 6,674**
Total Division 5	**-**	**-**	**-**	**$ 6,674**	**$ 6,674**	**$ 6,674**

Circuit Court - Division 6
CC3001-SCC2006

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,229	$ 3,229	$ 3,229
6750 Tuition Reimbursement	-	-	-	1,650	1,650	1,650
Total Contractual Services	-	-	-	4,879	4,879	4,879
7020 Reference Books/Publications	-	-	-	1,395	1,395	1,395
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,575	2,575	2,575
Total General Fund	**-**	**-**	**-**	**$ 7,454**	**$ 7,454**	**$ 7,454**
Total Division 6	**-**	**-**	**-**	**$ 7,454**	**$ 7,454**	**$ 7,454**

Circuit Court - Division 7
CC3001-SCC2007

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 2,429	$ 2,429	$ 2,429
6750 Tuition Reimbursement	-	-	-	550	550	550
Total Contractual Services	-	-	-	2,979	2,979	2,979
7020 Reference Books/Publications	-	-	-	2,195	2,195	2,195
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,375	3,375	3,375
Total General Fund	**-**	**-**	**-**	**$ 6,354**	**$ 6,354**	**$ 6,354**
Total Division 7	**-**	**-**	**-**	**$ 6,354**	**$ 6,354**	**$ 6,354**

Circuit Court - Division 8
CC3001-SCC2008

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
6140 Travel Expense	-	-	-	$ 2,289	$ 2,289	$ 2,289
6750 Tuition Reimbursement	-	-	-	870	870	870
Total Contractual Services	-	-	-	3,159	3,159	3,159
7020 Reference Books/Publications	-	-	-	1,995	1,995	1,995
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,745	2,745	2,745
Total General Fund	**-**	**-**	**-**	**$ 5,904**	**$ 5,904**	**$ 5,904**
Total Division 8	**-**	**-**	**-**	**$ 5,904**	**$ 5,904**	**$ 5,904**

Circuit Court - Division 9
CC3001-SCC2009

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 813	$ 813	$ 813
Total Contractual Services	-	-	-	813	813	813
7020 Reference Books/Publications	-	-	-	1,175	1,175	1,175
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,355	2,355	2,355
Total General Fund	**-**	**-**	**-**	**$ 3,168**	**$ 3,168**	**$ 3,168**
Total Division 9	**-**	**-**	**-**	**$ 3,168**	**$ 3,168**	**$ 3,168**

Circuit Court - Division 10
CC3001-SCC2010

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 2,289	$ 2,289	$ 2,289
6750 Tuition Reimbursement	-	-	-	570	570	570
Total Contractual Services	-	-	-	2,859	2,859	2,859
7020 Reference Books/Publications	-	-	-	1,750	1,750	1,750
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,930	2,930	2,930
Total General Fund	**-**	**-**	**-**	**$ 5,789**	**$ 5,789**	**$ 5,789**
Total Division 10	**-**	**-**	**-**	**$ 5,789**	**$ 5,789**	**$ 5,789**

Circuit Court - Division 11
CC3001-SCC2011

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 1,501	$ 1,501	$ 1,501
6750 Tuition Reimbursement	-	-	-	250	250	250
Total Contractual Services	-	-	-	1,751	1,751	1,751
7020 Reference Books/Publications	-	-	-	750	750	750
7021 Newspaper/Mag Subscriptions	-	-	-	43	43	43
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	1,543	1,543	1,543
Total General Fund	**-**	**-**	**-**	**$ 3,294**	**$ 3,294**	**$ 3,294**
Total Division 11	**-**	**-**	**-**	**$ 3,294**	**$ 3,294**	**$ 3,294**

Circuit Court - Division 12
CC3001-SCC2012

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,217	$ 3,217	$ 3,217
6750 Tuition Reimbursement	-	-	-	870	870	870
Total Contractual Services	-	-	-	4,087	4,087	4,087
7020 Reference Books/Publications	-	-	-	2,020	2,020	2,020
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,200	3,200	3,200
Total General Fund	**-**	**-**	**-**	**$ 7,287**	**$ 7,287**	**$ 7,287**
Total Division 12	**-**	**-**	**-**	**$ 7,287**	**$ 7,287**	**$ 7,287**

Circuit Court - Division 13
CC3001-SCC2013

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,729	$ 3,729	$ 3,729
6750 Tuition Reimbursement	-	-	-	1,950	1,950	1,950
Total Contractual Services	-	-	-	5,679	5,679	5,679
7020 Reference Books/Publications	-	-	-	2,375	2,375	2,375
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,555	3,555	3,555
Total General Fund	**-**	**-**	**-**	**$ 9,234**	**$ 9,234**	**$ 9,234**
Total Division 13	**-**	**-**	**-**	**$ 9,234**	**$ 9,234**	**$ 9,234**

Circuit Court - Division 14
CC3001-SCC2014

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 2,429	$ 2,429	$ 2,429
6750 Tuition Reimbursement	-	-	-	550	550	550
Total Contractual Services	-	-	-	2,979	2,979	2,979
7020 Reference Books/Publications	-	-	-	1,750	1,750	1,750
7021 Newspaper/Mag Subscriptions	-	-	-	670	670	670
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,170	3,170	3,170
Total General Fund	**-**	**-**	**-**	**$ 6,149**	**$ 6,149**	**$ 6,149**
Total Division 14	**-**	**-**	**-**	**$ 6,149**	**$ 6,149**	**$ 6,149**

Circuit Court - Division 15
CC3001-SCC2015

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 4,517	$ 4,517	$ 4,517
6750 Tuition Reimbursement	-	-	-	2,270	2,270	2,270
Total Contractual Services	-	-	-	6,787	6,787	6,787
7020 Reference Books/Publications	-	-	-	1,395	1,395	1,395
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,575	2,575	2,575
Total General Fund	**-**	**-**	**-**	**$ 9,362**	**$ 9,362**	**$ 9,362**
Total Division 15	**-**	**-**	**-**	**$ 9,362**	**$ 9,362**	**$ 9,362**

Circuit Court - Division 16
CC3001-SCC2016

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 5,029	$ 5,029	$ 5,029
6750 Tuition Reimbursement	-	-	-	2,550	2,550	2,550
Total Contractual Services	-	-	-	7,579	7,579	7,579
7020 Reference Books/Publications	-	-	-	1,995	1,995	1,995
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,175	3,175	3,175
Total General Fund	**-**	**-**	**-**	**$ 10,754**	**$ 10,754**	**$ 10,754**
Total Division 16	**-**	**-**	**-**	**$ 10,754**	**$ 10,754**	**$ 10,754**

Circuit Court - Division 17
CC3001-SCC2017

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,217	$ 3,217	$ 3,217
6750 Tuition Reimbursement	-	-	-	870	870	870
Total Contractual Services	-	-	-	4,087	4,087	4,087
7020 Reference Books/Publications	-	-	-	2,070	2,070	2,070
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,250	3,250	3,250
Total General Fund	**-**	**-**	**-**	**$ 7,337**	**$ 7,337**	**$ 7,337**
Total Division 17	**-**	**-**	**-**	**$ 7,337**	**$ 7,337**	**$ 7,337**

Circuit Court - Division 18
CC3001-SCC2018

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 4,889	$ 4,889	$ 4,889
6750 Tuition Reimbursement	-	-	-	3,370	3,370	3,370
Total Contractual Services	-	-	-	8,259	8,259	8,259
7020 Reference Books/Publications	-	-	-	1,695	1,695	1,695
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,875	2,875	2,875
Total General Fund	**-**	**-**	**-**	**$ 11,134**	**$ 11,134**	**$ 11,134**
Total Division 18	**-**	**-**	**-**	**$ 11,134**	**$ 11,134**	**$ 11,134**

Circuit Court - Division 19
CC3001-SCC2019

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 6,999	$ 6,999	$ 6,999
6750 Tuition Reimbursement	-	-	-	1,350	1,350	1,350
Total Contractual Services	-	-	-	8,349	8,349	8,349
7020 Reference Books/Publications	-	-	-	3,600	3,600	3,600
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	4,780	4,780	4,780
Total General Fund	**-**	**-**	**-**	**$ 13,129**	**$ 13,129**	**$ 13,129**
Total Division 19	**-**	**-**	**-**	**$ 13,129**	**$ 13,129**	**$ 13,129**

Circuit Court - Division 25
CC3001-SCC2025

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 6,410	$ 6,410	$ 6,410
6710 Dues & Memberships	-	-	-	700	700	700
6750 Tuition Reimbursement	-	-	-	3,420	3,420	3,420
Total Contractual Services	-	-	-	10,530	10,530	10,530
7020 Reference Books/Publications	-	-	-	1,995	1,995	1,995
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
Total Supplies	-	-	-	2,425	2,425	2,425
Total General Fund	**-**	**-**	**-**	**$ 12,955**	**$ 12,955**	**$ 12,955**
Total Division 25	**-**	**-**	**-**	**$ 12,955**	**$ 12,955**	**$ 12,955**

Circuit Court - Division 26
CC3001-SCC2026

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 6,109	$ 6,109	$ 6,109
6750 Tuition Reimbursement	-	-	-	4,100	4,100	4,100
Total Contractual Services	-	-	-	10,209	10,209	10,209
7020 Reference Books/Publications	-	-	-	1,995	1,995	1,995
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	3,175	3,175	3,175
Total General Fund	**-**	**-**	**-**	**$ 13,384**	**$ 13,384**	**$ 13,384**
Total Division 26	**-**	**-**	**-**	**$ 13,384**	**$ 13,384**	**$ 13,384**

Circuit Court - Division 27
CC3001-SCC2027

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 6,922	$ 6,922	$ 6,922
6750 Tuition Reimbursement	-	-	-	4,100	4,100	4,100
Total Contractual Services	-	-	-	11,022	11,022	11,022
7020 Reference Books/Publications	-	-	-	1,175	1,175	1,175
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,355	2,355	2,355
Total General Fund	**-**	**-**	**-**	**$ 13,377**	**$ 13,377**	**$ 13,377**
Total Division 27	**-**	**-**	**-**	**$ 13,377**	**$ 13,377**	**$ 13,377**

Circuit Court - Division 28
CC3001-SCC2028

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,928	$ 3,928	$ 3,928
6750 Tuition Reimbursement	-	-	-	800	800	800
Total Contractual Services	-	-	-	4,728	4,728	4,728
7020 Reference Books/Publications	-	-	-	1,150	1,150	1,150
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,330	2,330	2,330
Total General Fund	**-**	**-**	**-**	**$ 7,058**	**$ 7,058**	**$ 7,058**
Total Division 28	**-**	**-**	**-**	**$ 7,058**	**$ 7,058**	**$ 7,058**

Circuit Court - Division 29
CC3001-SCC2029

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,022	$ 3,022	$ 3,022
6750 Tuition Reimbursement	-	-	-	700	700	700
Total Contractual Services	-	-	-	3,722	3,722	3,722
7020 Reference Books/Publications	-	-	-	1,200	1,200	1,200
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,380	2,380	2,380
Total General Fund	**-**	**-**	**-**	**$ 6,102**	**$ 6,102**	**$ 6,102**
Total Division 29	**-**	**-**	**-**	**$ 6,102**	**$ 6,102**	**$ 6,102**

Circuit Court - Division 30
CC3001-SCC2030

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 813	$ 813	$ 813
Total Contractual Services	-	-	-	813	813	813
7020 Reference Books/Publications	-	-	-	1,250	1,250	1,250
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,430	2,430	2,430
Total General Fund	**-**	**-**	**-**	**$ 3,243**	**$ 3,243**	**$ 3,243**
Total Division 30	**-**	**-**	**-**	**$ 3,243**	**$ 3,243**	**$ 3,243**

Circuit Court - Division 31
CC3001-SCC2031

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,810	$ 3,810	$ 3,810
6750 Tuition Reimbursement	-	-	-	1,020	1,020	1,020
Total Contractual Services	-	-	-	4,830	4,830	4,830
7020 Reference Books/Publications	-	-	-	1,775	1,775	1,775
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,955	2,955	2,955
Total General Fund	**-**	**-**	**-**	**$ 7,785**	**$ 7,785**	**$ 7,785**
Total Division 31	**-**	**-**	**-**	**$ 7,785**	**$ 7,785**	**$ 7,785**

Circuit Court - Division 32
CC3001-SCC2032

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 2,334	$ 2,334	$ 2,334
6750 Tuition Reimbursement	-	-	-	450	450	450
Total Contractual Services	-	-	-	2,784	2,784	2,784
7020 Reference Books/Publications	-	-	-	1,250	1,250	1,250
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,430	2,430	2,430
Total General Fund	**-**	**-**	**-**	**$ 5,214**	**$ 5,214**	**$ 5,214**
Total Division 32	**-**	**-**	**-**	**$ 5,214**	**$ 5,214**	**$ 5,214**

Circuit Court - Division 33
CC3001-SCC2033

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 4,322	$ 4,322	$ 4,322
6750 Tuition Reimbursement	-	-	-	2,100	2,100	2,100
Total Contractual Services	-	-	-	6,422	6,422	6,422
7020 Reference Books/Publications	-	-	-	1,250	1,250	1,250
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,430	2,430	2,430
Total General Fund	**-**	**-**	**-**	**$ 8,852**	**$ 8,852**	**$ 8,852**
Total Division 33	**-**	**-**	**-**	**$ 8,852**	**$ 8,852**	**$ 8,852**

Circuit Court - Division 34
CC3001-SCC2034

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 2,997	$ 2,997	$ 2,997
6750 Tuition Reimbursement	-	-	-	1,020	1,020	1,020
Total Contractual Services	-	-	-	4,017	4,017	4,017
7020 Reference Books/Publications	-	-	-	725	725	725
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	1,905	1,905	1,905
Total General Fund	**-**	**-**	**-**	**$ 5,922**	**$ 5,922**	**$ 5,922**
Total Division 34	**-**	**-**	**-**	**$ 5,922**	**$ 5,922**	**$ 5,922**

Circuit Court - Division 40
CC3001-SCC2040

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 2,429	$ 2,429	$ 2,429
6750 Tuition Reimbursement	-	-	-	550	550	550
Total Contractual Services	-	-	-	2,979	2,979	2,979
7020 Reference Books/Publications	-	-	-	1,475	1,475	1,475
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,655	2,655	2,655
Total General Fund	**-**	**-**	**-**	**$ 5,634**	**$ 5,634**	**$ 5,634**
Total Division 40	**-**	**-**	**-**	**$ 5,634**	**$ 5,634**	**$ 5,634**

Circuit Court - Division 41
CC3001-SCC2041

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 6,879	$ 6,879	$ 6,879
6710 Dues & Memberships	-	-	-	195	195	195
6715 Professional Licensing Fees	-	-	-	300	300	300
6750 Tuition Reimbursement	-	-	-	550	550	550
Total Contractual Services	-	-	-	7,924	7,924	7,924
7020 Reference Books/Publications	-	-	-	1,775	1,775	1,775
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,525	2,525	2,525
Total General Fund	**-**	**-**	**-**	**$ 10,449**	**$ 10,449**	**$ 10,449**
Total Division 41	**-**	**-**	**-**	**$ 10,449**	**$ 10,449**	**$ 10,449**

Circuit Court - Division 42
CC3001-SCC2042

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,217	$ 3,217	$ 3,217
6750 Tuition Reimbursement	-	-	-	870	870	870
Total Contractual Services	-	-	-	4,087	4,087	4,087
7020 Reference Books/Publications	-	-	-	725	725	725
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	1,905	1,905	1,905
Total General Fund	**-**	**-**	**-**	**$ 5,992**	**$ 5,992**	**$ 5,992**
Total Division 42	**-**	**-**	**-**	**$ 5,992**	**$ 5,992**	**$ 5,992**

Circuit Court - Division 43
CC3001-SCC2043

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 11,517	$ 11,517	$ 11,517
6750 Tuition Reimbursement	-	-	-	870	870	870
Total Contractual Services	-	-	-	12,387	12,387	12,387
7020 Reference Books/Publications	-	-	-	1,025	1,025	1,025
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,205	2,205	2,205
Total General Fund	**-**	**-**	**-**	**$ 14,592**	**$ 14,592**	**$ 14,592**
Total Division 43	**-**	**-**	**-**	**$ 14,592**	**$ 14,592**	**$ 14,592**

Circuit Court - Division 44
CC3001-SCC2044

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 1,741	$ 1,741	$ 1,741
6750 Tuition Reimbursement	-	-	-	300	300	300
Total Contractual Services	-	-	-	2,041	2,041	2,041
7020 Reference Books/Publications	-	-	-	825	825	825
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,005	2,005	2,005
Total General Fund	**-**	**-**	**-**	**$ 4,046**	**$ 4,046**	**$ 4,046**
Total Division 44	**-**	**-**	**-**	**$ 4,046**	**$ 4,046**	**$ 4,046**

Circuit Court - Division 45
CC3001-SCC2045

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 5,349	$ 5,349	$ 5,349
6750 Tuition Reimbursement	-	-	-	2,870	2,870	2,870
Total Contractual Services	-	-	-	8,219	8,219	8,219
7020 Reference Books/Publications	-	-	-	1,375	1,375	1,375
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,555	2,555	2,555
Total General Fund	**-**	**-**	**-**	**$ 10,774**	**$ 10,774**	**$ 10,774**
Total Division 45	**-**	**-**	**-**	**$ 10,774**	**$ 10,774**	**$ 10,774**

Circuit Court - Division 50
CC3001-SCC2050

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 11,569	$ 11,569	$ 11,569
6750 Tuition Reimbursement	-	-	-	6,450	6,450	6,450
6780 Institutional Care Fees	-	-	-	200,000	200,000	200,000
Total Contractual Services	-	-	-	218,019	218,019	218,019
7020 Reference Books/Publications	-	-	-	1,175	1,175	1,175
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	2,355	2,355	2,355
Total General Fund	**-**	**-**	**-**	**$ 220,374**	**$ 220,374**	**$ 220,374**
Anti-Crime Sales Tax Fund						
Line Item Description						
6060 Medical & Dental Services	-	-	-	$ 275,000	$ 275,000	$ 275,000
6122 Bus Passes	-	-	-	3,500	3,500	3,500
6140 Travel Expense	-	-	-	10,269	10,269	10,269
6160 Meeting Expense	-	-	-	2,100	2,100	2,100
6230 Printing	-	-	-	700	700	700
6570 Maint & Repair - Miscellaneous	-	-	-	250	250	250
6580 Maint & Repair - Data Pro	-	-	-	250	250	250
6641 Copier Rental/Maintenance	-	-	-	2,100	2,100	2,100
6710 Dues & Memberships	-	-	-	500	500	500
6713 Drug Screening Services	-	-	-	24,000	24,000	24,000
6750 Tuition Reimbursement	-	-	-	3,700	3,700	3,700
6756 Training Expense	-	-	-	1,500	1,500	1,500
6763 Ankle Bracelet Monitoring	-	-	-	6,000	6,000	6,000
6790 Other Contractual Services	-	-	-	516,000	516,000	516,000
Total Contractual Services	-	-	-	845,869	845,869	845,869
7010 Office Supplies	-	-	-	800	800	800
7020 Reference Books/Publications	-	-	-	5,600	5,600	5,600
7021 Newspaper/Mag Subscriptions	-	-	-	430	430	430
Total Supplies	-	-	-	6,830	6,830	6,830
Total Anti-Crime Sales Tax Fund	**-**	**-**	**-**	**$ 852,699**	**$ 852,699**	**$ 852,699**
Total Division 50	**-**	**-**	**-**	**$ 1,073,073**	**$ 1,073,073**	**$ 1,073,073**

Circuit Court - Division Common
CC3001-SCC2060

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6084 Interpreter Services	-	-	-	$ 120,000	$ 120,000	$ 120,000
6140 Travel Expense	-	-	-	5,000	5,000	5,000
6710 Dues & Memberships	-	-	-	23,570	23,570	23,570
6750 Tuition Reimbursement	-	-	-	5,000	5,000	5,000
6790 Other Contractual Services	-	-	-	120,000	120,000	120,000
Total Contractual Services	-	-	-	273,570	273,570	273,570
Total General Fund	**-**	**-**	**-**	**$ 273,570**	**$ 273,570**	**$ 273,570**
Total Division Common	**-**	**-**	**-**	**$ 273,570**	**$ 273,570**	**$ 273,570**

Circuit Court - Civil Records
CC3001-SCC3101

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6080 Other Professional Services	-	-	-	$ 2,000	$ 2,000	$ 2,000
6084 Interpreter Services	-	-	-	2,500	2,500	2,500
6120 Mileage Reimbursement	-	-	-	500	500	500
6210 Advertising	-	-	-	4,000	4,000	4,000
6710 Dues & Memberships	-	-	-	135	135	135
6756 Training Expense	-	-	-	3,500	3,500	3,500
Total Contractual Services	-	-	-	12,635	12,635	12,635
7020 Reference Books/Publications	-	-	-	249	249	249
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	999	999	999
Total General Fund	**-**	**-**	**-**	**$ 13,634**	**$ 13,634**	**$ 13,634**
Total Civil Records	**-**	**-**	**-**	**$ 13,634**	**$ 13,634**	**$ 13,634**

Circuit Court - Civil Process
CC3001-SCC3201

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6020 Legal Services	-	-	-	$ 11,975	$ 11,975	$ 11,975
6060 Medical & Dental Services	-	-	-	4,000	4,000	4,000
6070 Intergovernmental Agreements	-	-	-	100,000	100,000	100,000
6120 Mileage Reimbursement	-	-	-	80,000	80,000	80,000
6330 Bond & Surety	-	-	-	754	-	-
6530 Maint & Repair - Auto Equip	-	-	-	5,024	5,024	5,024
6570 Maint & Repair - Miscellaneous	-	-	-	2,600	2,600	2,600
6670 Rent - Miscellaneous	-	-	-	4,443	4,443	4,443
6740 Laundry Services	-	-	-	500	500	500
6756 Training Expense	-	-	-	29,260	29,260	29,260
6781 Public Safety Radio Fees	-	-	-	3,921	3,921	3,921
6794 Car Wash Services	-	-	-	2,240	2,240	2,240
Total Contractual Services	-	-	-	244,717	243,963	243,963
7010 Office Supplies	-	-	-	660	660	660
7110 Gasoline	-	-	-	7,320	7,320	7,320
7190 Wearing Apparel	-	-	-	8,005	8,005	8,005
7192 Safety Equipment	-	-	-	20,000	20,000	20,000
7230 Other Operating Supplies	-	-	-	750	750	750
7490 Tires	-	-	-	900	900	900
7520 Small Arms & Ammunition	-	-	-	4,330	4,330	4,330
7602 Communication Equipment	-	-	-	1,000	1,000	1,000
Total Supplies	-	-	-	42,965	42,965	42,965
8120 Automobiles	-	-	-	100,000	100,000	100,000
Total Capital Outlay	-	-	-	100,000	100,000	100,000
Total General Fund	**-**	**-**	**-**	**$ 387,682**	**$ 386,928**	**$ 386,928**
Total Civil Process	**-**	**-**	**-**	**$ 387,682**	**$ 386,928**	**$ 386,928**

Circuit Court - Criminal Records
CC3001-SCC3301

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6120 Mileage Reimbursement	-	-	-	$ 496	$ 496	$ 496
6756 Training Expense	-	-	-	850	850	850
Total Contractual Services	-	-	-	1,346	1,346	1,346
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	750	750	750
Total General Fund	**-**	**-**	**-**	**$ 2,096**	**$ 2,096**	**$ 2,096**
Total Criminal Records	**-**	**-**	**-**	**$ 2,096**	**$ 2,096**	**$ 2,096**

Circuit Court - Court Services
CC3001-SCC3401

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6030 Architectural & Engineering Sv	-	-	-	$ 20,000	$ 20,000	$ 20,000
6060 Medical & Dental Services	-	-	-	3,610	3,610	3,610
6087 Locksmith Services	-	-	-	2,200	2,200	2,200
6110 Postage	-	-	-	132,825	132,825	132,825
6120 Mileage Reimbursement	-	-	-	1,188	1,188	1,188
6160 Meeting Expense	-	-	-	27,000	27,000	27,000
6165 Coffee & Water Service	-	-	-	22,000	22,000	22,000
6210 Advertising	-	-	-	1,760	1,760	1,760
6230 Printing	-	-	-	45,000	45,000	45,000
6435 Telephone Maintenance	-	-	-	5,550	5,550	5,550
6510 Maint & Repair - Buildings	-	-	-	45,000	45,000	45,000
6520 Maint & Repair - Heavy Equip	-	-	-	3,300	3,300	3,300
6530 Maint & Repair - Auto Equip	-	-	-	8,100	8,100	8,100
6540 Maint & Repair - Office Equip	-	-	-	8,800	8,800	8,800
6560 Maint & Repair - Common Equip	-	-	-	5,005	5,005	5,005
6570 Maint & Repair - Miscellaneous	-	-	-	9,900	9,900	9,900
6640 Rent - Office Equipment	-	-	-	22,000	22,000	22,000
6710 Dues & Memberships	-	-	-	2,380	2,380	2,380
6737 Shredding Services	-	-	-	1,100	1,100	1,100
6738 Moving Services	-	-	-	24,040	24,040	24,040
6739 Carpet Cleaning Services	-	-	-	24,200	24,200	24,200
6756 Training Expense	-	-	-	6,873	6,873	6,873
6790 Other Contractual Services	-	-	-	40,000	40,000	40,000
6794 Car Wash Services	-	-	-	2,750	2,750	2,750
Total Contractual Services	-	-	-	464,581	464,581	464,581
7010 Office Supplies	-	-	-	71,800	71,800	71,800
7015 Copier Supplies	-	-	-	10,800	10,800	10,800
7020 Reference Books/Publications	-	-	-	225	225	225
7041 Paper Supplies - Copier Paper	-	-	-	30,250	30,250	30,250
7110 Gasoline	-	-	-	12,000	12,000	12,000
7120 Heating Fuel	-	-	-	15,000	15,000	15,000
7150 Kitchen/Dining Supplies	-	-	-	8,000	8,000	8,000
7160 Food	-	-	-	15,000	15,000	15,000
7190 Wearing Apparel	-	-	-	9,501	9,501	9,501
7192 Safety Equipment	-	-	-	17,410	17,410	17,410
7230 Other Operating Supplies	-	-	-	20,750	20,750	20,750
7340 Paint & Supplies	-	-	-	6,600	6,600	6,600
7400 Signs, Badges & Markers	-	-	-	22,717	22,717	22,717
7490 Tires	-	-	-	2,000	2,000	2,000
Total Supplies	-	-	-	242,053	242,053	242,053
Total General Fund	**-**	**-**	**-**	**$ 706,634**	**$ 706,634**	**$ 706,634**
Total Court Services	**-**	**-**	**-**	**$ 706,634**	**$ 706,634**	**$ 706,634**

Circuit Court - General Capital Outlay
CC3001-SCC3402

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
8020 Buildings & Improvements	-	-	-	$ 432,704	$ 432,704	$ 432,704
8150 Office Furniture & Fixtures	-	-	-	40,735	40,735	40,735
8180 Audio/Video Recording Equipment	-	-	-	91,950	91,950	91,950
Total Capital Outlay	-	-	-	565,389	565,389	565,389
Total General Fund	**-**	**-**	**-**	**$ 565,389**	**$ 565,389**	**$ 565,389**
Total General Capital Outlay	**-**	**-**	**-**	**$ 565,389**	**$ 565,389**	**$ 565,389**

Circuit Court - Court IT
CC3001-SCC3501

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6082 Information Technology Consulting Serv	-	-	-	$ 70,000	$ 70,000	$ 70,000
6120 Mileage Reimbursement	-	-	-	3,000	3,000	3,000
6431 Internet Services	-	-	-	116,040	116,040	116,040
6432 Mobile Phone Services	-	-	-	74,500	74,500	74,500
6540 Maint & Repair - Office Equip	-	-	-	6,450	6,450	6,450
6580 Maint & Repair - Data Pro	-	-	-	132,622	132,622	132,622
6641 Copier Rental/Maintenance	-	-	-	95,000	95,000	95,000
6660 Rent - Data Processing Equip	-	-	-	95,806	95,806	95,806
6661 Software Purchases	-	-	-	39,470	39,470	39,470
6662 Software Maintenance	-	-	-	498,097	498,097	498,097
6663 Software as a Service	-	-	-	101,952	101,952	101,952
6710 Dues & Memberships	-	-	-	500	500	500
6756 Training Expense	-	-	-	9,000	9,000	9,000
6795 Alarm/Security Services	-	-	-	2,728	2,728	2,728
6797 REGIS Charges	-	-	-	4,635	4,635	4,635
Total Contractual Services	-	-	-	1,249,800	1,249,800	1,249,800
7020 Reference Books/Publications	-	-	-	3,716	3,716	3,716
7190 Wearing Apparel	-	-	-	300	300	300
7230 Other Operating Supplies	-	-	-	750	750	750
7400 Signs, Badges & Markers	-	-	-	2,900	2,900	2,900
7601 Computer Accessories	-	-	-	32,000	32,000	32,000
Total Supplies	-	-	-	39,666	39,666	39,666
Total General Fund	**-**	**-**	**-**	**$ 1,289,466**	**$ 1,289,466**	**$ 1,289,466**
Total Court IT	**-**	**-**	**-**	**$ 1,289,466**	**$ 1,289,466**	**$ 1,289,466**

Circuit Court - IT Capital Outlay
CC3001-SCC3502

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
8171 Personal Computer/Accessories	-	-	-	$ 211,600	$ 211,600	$ 211,600
8172 Printers & Scanners	-	-	-	7,638	7,638	7,638
8173 Computer Equipment/Terminals	-	-	-	288,500	288,500	288,500
8180 Audio/Video Recording Equipment	-	-	-	69,800	69,800	69,800
Total Capital Outlay	-	-	-	577,538	577,538	577,538
Total General Fund	**-**	**-**	**-**	**$ 577,538**	**$ 577,538**	**$ 577,538**
Total IT Capital Outlay	**-**	**-**	**-**	**$ 577,538**	**$ 577,538**	**$ 577,538**

Circuit Court - Court Administrator
CC3001-SCC3600

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6010 Auditing & Accounting Services	-	-	-	$ 100,000	$ 100,000	$ 100,000
6013 Banking Fees	-	-	-	26,000	26,000	26,000
6020 Legal Services	-	-	-	167,000	167,000	167,000
6120 Mileage Reimbursement	-	-	-	240	240	240
6121 Parking Expenses	-	-	-	75,000	75,000	75,000
6122 Bus Passes	-	-	-	22,800	22,800	22,800
6140 Travel Expense	-	-	-	2,300	2,300	2,300
6220 Photographing & Blue Printing	-	-	-	2,500	2,500	2,500
6230 Printing	-	-	-	200	200	200
6710 Dues & Memberships	-	-	-	3,025	3,025	3,025
6756 Training Expense	-	-	-	5,020	5,020	5,020
Total Contractual Services	-	-	-	404,085	404,085	404,085
7010 Office Supplies	-	-	-	1,800	1,800	1,800
7020 Reference Books/Publications	-	-	-	1,700	1,700	1,700
7021 Newspaper/Mag Subscriptions	-	-	-	1,420	1,420	1,420
7230 Other Operating Supplies	-	-	-	20,875	20,875	20,875
7601 Computer Accessories	-	-	-	250	250	250
Total Supplies	-	-	-	26,045	26,045	26,045
Total General Fund	**-**	**-**	**-**	**$ 430,130**	**$ 430,130**	**$ 430,130**
Total Court Administrator	**-**	**-**	**-**	**$ 430,130**	**$ 430,130**	**$ 430,130**

Circuit Court - Budget & Fiscal Operations
CC3001-SCC3604

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 2,600	$ 2,600	$ 2,600
6230 Printing	-	-	-	400	400	400
6710 Dues & Memberships	-	-	-	1,300	1,300	1,300
6756 Training Expense	-	-	-	3,410	3,410	3,410
Total Contractual Services	-	-	-	7,710	7,710	7,710
7020 Reference Books/Publications	-	-	-	550	550	550
7230 Other Operating Supplies	-	-	-	1,000	1,000	1,000
Total Supplies	-	-	-	1,550	1,550	1,550
Total General Fund	**-**	**-**	**-**	**$ 9,260**	**$ 9,260**	**$ 9,260**
Total Budget & Fiscal Operations	**-**	**-**	**-**	**$ 9,260**	**$ 9,260**	**$ 9,260**

Circuit Court - Jury Services
CC3001-SCC3701

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6110 Postage	-	-	-	$ 70,000	$ 70,000	$ 70,000
6120 Mileage Reimbursement	-	-	-	75,000	75,000	75,000
6121 Parking Expenses	-	-	-	110,000	110,000	110,000
6140 Travel Expense	-	-	-	200	200	200
6200 Legal Notices	-	-	-	45,000	45,000	45,000
6230 Printing	-	-	-	12,500	12,500	12,500
6710 Dues & Memberships	-	-	-	410	410	410
6756 Training Expense	-	-	-	1,150	1,150	1,150
6793 Catering Services	-	-	-	51,500	51,500	51,500
6810 Circuit Court Jury	-	-	-	210,000	210,000	210,000
Total Contractual Services	-	-	-	575,760	575,760	575,760
7020 Reference Books/Publications	-	-	-	475	475	475
7170 Medical & Dental Supplies	-	-	-	300	300	300
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	1,525	1,525	1,525
Total General Fund	**-**	**-**	**-**	**$ 577,285**	**$ 577,285**	**$ 577,285**
Total Jury Services	**-**	**-**	**-**	**$ 577,285**	**$ 577,285**	**$ 577,285**

Circuit Court - Human Resources
CC3001-SCC3800

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6060 Medical & Dental Services	-	-	-	$ 500	$ 500	$ 500
6084 Interpreter Services	-	-	-	1,500	1,500	1,500
6090 Health & Social Services	-	-	-	22,500	22,500	22,500
6160 Meeting Expense	-	-	-	1,875	1,875	1,875
6210 Advertising	-	-	-	50,000	50,000	50,000
6230 Printing	-	-	-	1,375	1,375	1,375
6661 Software Purchases	-	-	-	100,000	100,000	100,000
6662 Software Maintenance	-	-	-	2,500	2,500	2,500
6710 Dues & Memberships	-	-	-	8,450	8,450	8,450
6756 Training Expense	-	-	-	28,125	28,125	28,125
6845 Investigative Expense	-	-	-	32,025	32,025	32,025
Total Contractual Services	-	-	-	248,850	248,850	248,850
7010 Office Supplies	-	-	-	11,015	11,015	11,015
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	11,765	11,765	11,765
Total General Fund	**-**	**-**	**-**	**$ 260,615**	**$ 260,615**	**$ 260,615**
Total Human Resources	**-**	**-**	**-**	**$ 260,615**	**$ 260,615**	**$ 260,615**

Circuit Court - Probate
CC3001-SCC3901

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6120 Mileage Reimbursement	-	-	-	$ 254	$ 254	$ 254
6140 Travel Expense	-	-	-	200	200	200
6710 Dues & Memberships	-	-	-	110	110	110
6756 Training Expense	-	-	-	110	110	110
Total Contractual Services	-	-	-	674	674	674
7230 Other Operating Supplies	-	-	-	750	750	750
Total Supplies	-	-	-	750	750	750
8150 Office Furniture & Fixtures	-	-	-	1,000	1,000	1,000
Total Capital Outlay	-	-	-	1,000	1,000	1,000
Total General Fund	**-**	**-**	**-**	**$ 2,424**	**$ 2,424**	**$ 2,424**
Total Probate	**-**	**-**	**-**	**$ 2,424**	**$ 2,424**	**$ 2,424**

Circuit Court - NonDepartmental
CC3001-SCC9999

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	8,054,235	9,298,510	9,350,751	$ 10,105,033	$ 10,105,033	$ 8,783,467
5020 Seasonal Salaries	72,670	-	1,023	-	-	-
5025 Part Time Salaries	64,982	80,000	60,489	80,000	80,000	80,000
5030 Over Time Salaries	25,702	40,000	5,827	40,000	40,000	40,000
5040 FICA Taxes	598,173	766,137	687,809	732,462	732,462	732,462
5050 Pension Contributions	1,188,766	1,127,471	1,127,471	1,428,520	1,428,520	1,428,520
5060 Insurance Benefits	1,346,624	1,920,314	1,806,351	2,165,215	2,165,215	2,165,215
5061 Dental & Vision	6,891	13,654	7,163	9,753	9,753	9,753
5062 HSA Contribution	50,625	69,307	53,109	68,858	68,858	68,858
5063 Insurance Admin Fee	-	206,000	-	-	-	-
5066 Life Insurance Benefit	1,684	2,318	1,932	2,194	2,194	2,194
5070 Unemployment Insurance	-	35,000	-	35,000	35,000	35,000
5094 Salary Savings	-	(500,000)	-	(500,000)	(1,321,566)	-
5110 Workers Compensation	-	113,000	-	-	-	-
5150 Long Term Disability	44,485	49,476	49,476	50,000	50,000	50,000
Total Personnel Services	11,454,838	13,221,187	13,151,401	14,217,035	13,395,469	13,395,469
6010 Auditing & Accounting Services	36,770	100,000	76,875	-	-	-
6013 Banking Fees	15,800	91,000	40,502	-	-	-
6020 Legal Services	12,288	131,975	57,186	-	-	-
6060 Medical & Dental Services	450	13,835	7,089	-	-	-
6080 Other Professional Services	30,486	2,000	1,257	-	-	-
6082 Information Technology Consulting Serv	28,685	39,180	22,067	-	-	-
6084 Interpreter Services	82,314	124,000	123,384	-	-	-
6087 Locksmith Services	981	2,200	642	-	-	-
6090 Health & Social Services	-	22,500	19,253	-	-	-
6110 Postage	124,817	187,825	178,770	-	-	-
6120 Mileage Reimbursement	126,554	160,926	131,114	-	-	-
6121 Parking Expenses	107,438	185,000	92,773	-	-	-
6122 Bus Passes	-	22,800	-	-	-	-
6140 Travel Expense	31,192	171,476	61,179	-	-	-
6160 Meeting Expense	32,524	26,875	33,510	-	-	-
6165 Coffee & Water Service	20,988	22,000	17,194	-	-	-
6200 Legal Notices	-	35,000	35,699	-	-	-
6210 Advertising	30,687	55,760	24,411	-	-	-
6220 Photographing & Blue Printing	-	2,500	9,137	-	-	-
6230 Printing	50,939	54,955	66,641	-	-	-
6310 Property Insurance	-	-	184,112	-	-	-
6320 Worker's Compensation	52,803	184,112	-	113,000	161,129	161,129
6330 Bond & Surety	267	754	89	-	-	-
6370 Vehicle Liability Insurance	8,392	23,389	23,389	48,364	24,364	24,364
6430 Telephone Utility	24,088	50,000	26,537	-	-	-
6431 Internet Services	57,500	62,700	67,425	-	-	-
6432 Mobile Phone Services	59,593	74,000	72,485	-	-	-
6435 Telephone Maintenance	538	5,550	5,550	-	-	-
6439 TV Services	364	-	-	-	-	-
6510 Maint & Repair - Buildings	57,315	46,400	31,866	-	-	-
6520 Maint & Repair - Heavy Equip	-	3,300	981	-	-	-
6530 Maint & Repair - Auto Equip	4,965	13,124	10,161	-	-	-
6540 Maint & Repair - Office Equip	3,716	16,400	9,429	-	-	-
6560 Maint & Repair - Common Equip	5,508	5,005	2,948	-	-	-
6570 Maint & Repair - Miscellaneous	10,681	12,000	7,370	-	-	-
6580 Maint & Repair - Data Pro	77,914	107,701	87,394	-	-	-
6640 Rent - Office Equipment	13,000	13,000	20,276	-	-	-
6641 Copier Rental/Maintenance	86,349	99,166	92,181	-	-	-
6660 Rent - Data Processing Equip	87,096	120,806	106,689	-	-	-
6661 Software Purchases	32,022	49,413	43,476	-	-	-
6662 Software Maintenance	393,617	562,206	461,515	-	-	-
6663 Software as a Service	138,514	162,080	155,018	-	-	-
6670 Rent - Miscellaneous	4,833	4,443	4,833	-	-	-

Circuit Court - NonDepartmental
CC3001-SCC9999

Line Item Description	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Request	2025 Rec.	2025 Adopted
	Previous Year			Budget Year		
6710 Dues & Memberships	29,077	41,879	51,938	-	-	-
6711 Wellness Incentive	892	-	-	-	-	-
6713 Drug Screening Services	-	4,305	-	-	-	-
6716 Accreditation Expense	-	-	3,417	-	-	-
6737 Shredding Services	-	1,100	1,350	-	-	-
6738 Moving Services	7,601	17,040	21,077	-	-	-
6739 Carpet Cleaning Services	9,960	24,200	27,945	-	-	-
6740 Laundry Services	-	500	-	-	-	-
6750 Tuition Reimbursement	20,005	51,760	27,103	-	-	-
6756 Training Expense	55,291	100,674	86,172	-	-	-
6780 Institutional Care Fees	-	200,000	-	-	-	-
6781 Public Safety Radio Fees	3,408	3,621	3,546	-	-	-
6790 Other Contractual Services	120,017	85,000	85,728	-	-	-
6793 Catering Services	52,887	51,500	40,735	-	-	-
6794 Car Wash Services	260	4,990	462	-	-	-
6795 Alarm/Security Services	1,097	2,481	1,120	-	-	-
6797 REGIS Charges	3,103	4,032	4,350	-	-	-
6810 Circuit Court Jury	179,658	210,000	112,589	-	-	-
6845 Investigative Expense	-	32,457	9,400	-	-	-
Total Contractual Services	2,335,243	3,902,895	2,889,338	161,364	185,493	185,493
7010 Office Supplies	37,544	86,581	76,752	-	-	-
7015 Copier Supplies	9,249	8,800	9,833	-	-	-
7020 Reference Books/Publications	59,626	61,338	60,908	-	-	-
7021 Newspaper/Mag Subscriptions	15,722	16,630	16,641	-	-	-
7041 Paper Supplies - Copier Paper	34,187	37,950	32,415	-	-	-
7110 Gasoline	8,403	19,320	6,949	-	-	-
7120 Heating Fuel	1,164	15,000	2,775	-	-	-
7150 Kitchen/Dining Supplies	3,498	4,400	4,358	-	-	-
7160 Food	11,730	15,000	11,559	-	-	-
7170 Medical & Dental Supplies	-	300	45	-	-	-
7190 Wearing Apparel	12,472	16,571	22,063	-	-	-
7192 Safety Equipment	18,348	25,410	7,128	-	-	-
7230 Other Operating Supplies	80,582	54,875	42,322	-	-	-
7340 Paint & Supplies	1,283	6,600	2,396	-	-	-
7400 Signs, Badges & Markers	12,131	26,727	5,409	-	-	-
7490 Tires	383	2,800	1,000	-	-	-
7520 Small Arms & Ammunition	3,786	3,975	3,750	-	-	-
7601 Computer Accessories	32,694	47,630	36,271	-	-	-
7602 Communication Equipment	127,966	500	3,224	-	-	-
Total Supplies	470,766	450,407	345,799	-	-	-
8020 Buildings & Improvements	71,703	92,900	59,989	-	-	-
8150 Office Furniture & Fixtures	48,160	118,635	110,636	-	-	-
8170 Other Equipment	128,371	125,800	86,175	-	-	-
8171 Personal Computer/Accessories	125,940	148,000	146,542	-	-	-
8172 Printers & Scanners	2,129	5,900	5,900	-	-	-
8173 Computer Equipment/Terminals	241,025	199,000	205,621	-	-	-
8180 Audio/Video Recording Equipment	2,643	160,350	157,408	-	-	-
Total Capital Outlay	619,970	850,585	772,271	-	-	-
Total General Fund	**$ 14,880,818**	**$ 18,425,074**	**$ 17,158,809**	**$ 14,378,399**	**$ 13,580,962**	**$ 13,580,962**
Anti-Crime Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 557,171	$ 633,172	$ 507,312	$ 625,688	$ 625,688	$ 625,688
5025 Part Time Salaries	-	80,000	-	80,000	80,000	80,000
5030 Over Time Salaries	1,009	-	1,949	-	-	-
5035 Shift Differential Incentive	-	-	20	-	-	-
5040 FICA Taxes	41,403	53,307	37,597	45,447	45,447	45,447
5050 Pension Contributions	78,364	80,867	80,867	88,635	88,635	88,635

Circuit Court - NonDepartmental
CC3001-SCC9999

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
5060 Insurance Benefits	118,321	96,905	125,992	134,346	134,346	134,346
5061 Dental & Vision	818	600	738	605	605	605
5062 HSA Contribution	6,850	3,283	3,930	4,273	4,273	4,273
5063 Insurance Admin Fee	-	14,000	-	-	-	-
5066 Life Insurance Benefit	146	202	149	136	136	136
5070 Unemployment Insurance	-	3,500	-	3,500	3,500	3,500
5094 Salary Savings	-	(13,256)	-	-	-	-
5110 Workers Compensation	-	8,400	-	8,400	8,400	8,400
5130 Vacation Payout	-	10,000	-	10,000	10,000	10,000
5140 Sick Leave Pay Out	-	10,000	-	10,000	10,000	10,000
5150 Long Term Disability	3,367	3,954	3,954	4,000	4,000	4,000
Total Personnel Services	807,449	984,934	762,509	1,015,030	1,015,030	1,015,030
6060 Medical & Dental Services	-	275,000	-	-	-	-
6122 Bus Passes	-	3,500	-	-	-	-
6140 Travel Expense	5,243	10,269	(992)	-	-	-
6160 Meeting Expense	1,144	2,100	3,674	-	-	-
6230 Printing	508	700	128	-	-	-
6570 Maint & Repair - Miscellaneous	-	250	-	-	-	-
6580 Maint & Repair - Data Pro	-	250	-	-	-	-
6641 Copier Rental/Maintenance	-	2,100	-	-	-	-
6710 Dues & Memberships	120	500	-	-	-	-
6713 Drug Screening Services	12,082	24,000	30,229	-	-	-
6750 Tuition Reimbursement	656	3,700	100	-	-	-
6756 Training Expense	381	1,500	387	-	-	-
6763 Ankle Bracelet Monitoring	2,940	6,000	6,130	-	-	-
6790 Other Contractual Services	175,426	516,000	98,396	-	647,377	647,377
Total Contractual Services	198,498	845,869	138,051	-	647,377	647,377
7010 Office Supplies	-	800	766	-	-	-
7020 Reference Books/Publications	-	5,600	-	-	-	-
7021 Newspaper/Mag Subscriptions	-	430	-	-	-	-
7230 Other Operating Supplies	2,821	-	-	-	-	-
Total Supplies	2,821	6,830	766	-	-	-
Total Anti-Crime Sales Tax Fund	**$ 1,008,769**	**$ 1,837,633**	**$ 901,326**	**$ 1,015,030**	**$ 1,662,407**	**$ 1,662,407**
Total Circuit Court	**$ 15,889,587**	**$ 20,262,707**	**$ 18,060,135**	**$ 15,393,429**	**$ 15,243,369**	**$ 15,243,369**

Family Court - Deputy Court Administrator
CC2101-SCC0100

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6060 Medical & Dental Services	-	-	-	$ 390	$ 390	$ 390
6140 Travel Expense	-	-	-	2,400	2,400	2,400
6160 Meeting Expense	-	-	-	4,100	4,100	4,100
6210 Advertising	-	-	-	11,000	11,000	11,000
6370 Vehicle Liability Insurance	-	-	-	4,000	-	-
6662 Software Maintenance	-	-	-	1,044	1,044	1,044
6710 Dues & Memberships	-	-	-	1,570	1,570	1,570
6716 Accreditation Expense	-	-	-	24,100	24,100	24,100
6756 Training Expense	-	-	-	12,675	12,675	12,675
6780 Institutional Care Fees	-	-	-	538,606	538,606	538,606
6789 Outside Agency Funding	-	-	-	464,024	464,024	464,024
6790 Other Contractual Services	-	-	-	584,735	584,735	584,735
Total Contractual Services	-	-	-	1,648,644	1,644,644	1,644,644
7010 Office Supplies	-	-	-	2,259	2,259	2,259
7020 Reference Books/Publications	-	-	-	8,437	8,437	8,437
7190 Wearing Apparel	-	-	-	400	400	400
7230 Other Operating Supplies	-	-	-	130,000	130,000	130,000
7400 Signs, Badges & Markers	-	-	-	1,505	1,505	1,505
Total Supplies	-	-	-	142,601	142,601	142,601
8150 Office Furniture & Fixtures	-	-	-	10,150	10,150	10,150
Total Capital Outlay	-	-	-	10,150	10,150	10,150
Total General Fund	**-**	**-**	**-**	**$ 1,801,395**	**$ 1,797,395**	**$ 1,797,395**
Health Fund						
6090 Health & Social Services	-	-	-	$ 2,000	$ 2,000	$ 2,000
Total Contractual Services	-	-	-	2,000	2,000	2,000
Total Health Fund	**-**	**-**	**-**	**$ 2,000**	**$ 2,000**	**$ 2,000**
Anti-Crime Sales Tax Fund						
6020 Legal Services	-	-	-	$ 91,000	$ 91,000	$ 91,000
6780 Institutional Care Fees	-	-	-	538,606	538,606	538,606
6789 Outside Agency Funding	-	-	-	17,415	17,415	17,415
6790 Other Contractual Services	-	-	-	110,000	110,000	110,000
Total Contractual Services	-	-	-	757,021	757,021	757,021
Total Anti-Crime Sales Tax Fund	**-**	**-**	**-**	**$ 757,021**	**$ 757,021**	**$ 757,021**
Total Deputy Court Administrator	**-**	**-**	**-**	**$ 2,560,416**	**$ 2,556,416**	**$ 2,556,416**

Family Court - Budget & Fiscal Ops
CC2101-SCC0150

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 3,000	$ 3,000	$ 3,000
6210 Advertising	-	-	-	600	600	600
6710 Dues & Memberships	-	-	-	1,100	1,100	1,100
6756 Training Expense	-	-	-	3,258	3,258	3,258
Total Contractual Services	-	-	-	7,958	7,958	7,958
7230 Other Operating Supplies	-	-	-	2,750	2,750	2,750
Total Supplies	-	-	-	2,750	2,750	2,750
8150 Office Furniture & Fixtures	-	-	-	1,800	1,800	1,800
Total Capital Outlay	-	-	-	1,800	1,800	1,800
Total General Fund	**-**	**-**	**-**	**$ 12,508**	**$ 12,508**	**$ 12,508**
Total Budget & Fiscal Ops	**-**	**-**	**-**	**$ 12,508**	**$ 12,508**	**$ 12,508**

Family Court - Support Services
CC2101-SCC0200

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6060 Medical & Dental Services	-	-	-	$ 1,000	$ 1,000	$ 1,000
6084 Interpreter Services	-	-	-	25,600	25,600	25,600
6090 Health & Social Services	-	-	-	8,800	8,800	8,800
6110 Postage	-	-	-	25,500	25,500	25,500
6121 Parking Expenses	-	-	-	1,560	1,560	1,560
6140 Travel Expense	-	-	-	5,400	5,400	5,400
6170 Transportation Expense	-	-	-	1,100	1,100	1,100
6200 Legal Notices	-	-	-	17,000	17,000	17,000
6410 Natural Gas	-	-	-	102,000	102,000	102,000
6420 Electricity	-	-	-	324,000	324,000	324,000
6430 Telephone Utility	-	-	-	72,750	72,750	72,750
6439 TV Services	-	-	-	13,650	13,650	13,650
6440 Water	-	-	-	33,120	33,120	33,120
6450 Sewer Service	-	-	-	41,520	41,520	41,520
6460 Refuse Collection	-	-	-	14,230	14,230	14,230
6570 Maint & Repair - Miscellaneous	-	-	-	24,070	24,070	24,070
6641 Copier Rental/Maintenance	-	-	-	40,000	40,000	40,000
6662 Software Maintenance	-	-	-	27,305	27,305	27,305
6710 Dues & Memberships	-	-	-	330	330	330
6712 Pre-Employment Services	-	-	-	10,900	10,900	10,900
6713 Drug Screening Services	-	-	-	5,800	5,800	5,800
6715 Professional Licensing Fees	-	-	-	1,600	1,600	1,600
6726 Tree Removal Services	-	-	-	6,100	6,100	6,100
6730 Janitor Services	-	-	-	167,614	167,614	167,614
6737 Shredding Services	-	-	-	6,100	6,100	6,100
6740 Laundry Services	-	-	-	3,000	3,000	3,000
6756 Training Expense	-	-	-	3,139	3,139	3,139
6795 Alarm/Security Services	-	-	-	3,600	3,600	3,600
Total Contractual Services	-	-	-	986,788	986,788	986,788
7010 Office Supplies	-	-	-	2,150	2,150	2,150
7020 Reference Books/Publications	-	-	-	1,070	1,070	1,070
7150 Kitchen/Dining Supplies	-	-	-	1,500	1,500	1,500
7230 Other Operating Supplies	-	-	-	8,000	8,000	8,000
7231 Fire Safety Supplies	-	-	-	6,300	6,300	6,300
7601 Computer Accessories	-	-	-	14,776	14,776	14,776
Total Supplies	-	-	-	33,796	33,796	33,796
8020 Buildings & Improvements	-	-	-	155,000	155,000	155,000
8120 Automobiles	-	-	-	35,000	35,000	35,000
8150 Office Furniture & Fixtures	-	-	-	10,000	10,000	10,000
8160 Radio/Communications Equipment	-	-	-	7,900	7,900	7,900
8170 Other Equipment	-	-	-	6,500	6,500	6,500
8171 Personal Computer/Accessories	-	-	-	12,220	12,220	12,220
8172 Printers & Scanners	-	-	-	250	250	250
Total Capital Outlay	-	-	-	226,870	226,870	226,870
Total General Fund	**-**	**-**	**-**	**$ 1,247,454**	**$ 1,247,454**	**$ 1,247,454**
Health Fund						
Line Item Description						
7170 Medical & Dental Supplies	-	-	-	$ 8,500	$ 8,500	$ 8,500
Total Supplies	-	-	-	8,500	8,500	8,500
Total Health Fund	**-**	**-**	**-**	**$ 8,500**	**$ 8,500**	**$ 8,500**
Total Support Services	**-**	**-**	**-**	**$ 1,255,954**	**$ 1,255,954**	**$ 1,255,954**

Family Court - Maintenance
CC2101-SCC0260

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6087 Locksmith Services	-	-	-	$ 4,000	$ 4,000	$ 4,000
6510 Maint & Repair - Buildings	-	-	-	205,310	205,310	205,310
6511 Maint & Repair - Elevators	-	-	-	13,500	13,500	13,500
6560 Maint & Repair - Common Equip	-	-	-	12,500	12,500	12,500
6570 Maint & Repair - Miscellaneous	-	-	-	41,500	41,500	41,500
6670 Rent - Miscellaneous	-	-	-	6,000	6,000	6,000
6795 Alarm/Security Services	-	-	-	4,300	4,300	4,300
Total Contractual Services	-	-	-	287,110	287,110	287,110
7220 Garden/Agriculture Supplies	-	-	-	3,000	3,000	3,000
7320 Machinery & Equipment Parts	-	-	-	500	500	500
7330 Plumbing Supplies	-	-	-	4,250	4,250	4,250
7340 Paint & Supplies	-	-	-	7,000	7,000	7,000
7350 Lumber Wood & Supplies	-	-	-	2,000	2,000	2,000
7360 Electrical Supplies	-	-	-	8,250	8,250	8,250
7370 Building Operating Supplies	-	-	-	12,315	12,315	12,315
7400 Signs, Badges & Markers	-	-	-	750	750	750
7450 Salt, Sand, & Icemelt	-	-	-	3,740	3,740	3,740
7510 Small Tools/Minor Equipment	-	-	-	1,530	1,530	1,530
7601 Computer Accessories	-	-	-	2,600	2,600	2,600
7602 Communication Equipment	-	-	-	3,500	3,500	3,500
Total Supplies	-	-	-	49,435	49,435	49,435
8020 Buildings & Improvements	-	-	-	65,000	65,000	65,000
Total Capital Outlay	-	-	-	65,000	65,000	65,000
Total General Fund	**-**	**-**	**-**	**$ 401,545**	**$ 401,545**	**$ 401,545**
Total Maintenance	**-**	**-**	**-**	**$ 401,545**	**$ 401,545**	**$ 401,545**

Family Court - Food Services
CC2101-SCC0270

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6715 Professional Licensing Fees	-	-	-	$ 150	$ 150	$ 150
6870 Food Services	-	-	-	3,500	3,500	3,500
Total Contractual Services	-	-	-	3,650	3,650	3,650
7150 Kitchen/Dining Supplies	-	-	-	33,455	33,455	33,455
7160 Food	-	-	-	395,518	395,518	395,518
Total Supplies	-	-	-	428,973	428,973	428,973
Total General Fund	**-**	**-**	**-**	**$ 432,623**	**$ 432,623**	**$ 432,623**
Total Food Services	**-**	**-**	**-**	**$ 432,623**	**$ 432,623**	**$ 432,623**

Family Court - Warehouse
CC2101-SCC0275

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6230 Printing	-	-	-	$ 7,500	$ 7,500	$ 7,500
6530 Maint & Repair - Auto Equip	-	-	-	27,500	27,500	27,500
Total Contractual Services	-	-	-	35,000	35,000	35,000
7010 Office Supplies	-	-	-	33,200	33,200	33,200
7041 Paper Supplies - Copier Paper	-	-	-	15,000	15,000	15,000
7110 Gasoline	-	-	-	24,000	24,000	24,000
7130 Building Cleaning Supplies	-	-	-	28,000	28,000	28,000
7140 Linen Supplies	-	-	-	1,800	1,800	1,800
7170 Medical & Dental Supplies	-	-	-	7,500	7,500	7,500
7190 Wearing Apparel	-	-	-	24,500	24,500	24,500
7200 School Supplies	-	-	-	600	600	600
7235 Hygiene Products	-	-	-	8,000	8,000	8,000
7310 Auto & Truck Parts	-	-	-	1,500	1,500	1,500
7370 Building Operating Supplies	-	-	-	3,000	3,000	3,000
Total Supplies	-	-	-	147,100	147,100	147,100
8150 Office Furniture & Fixtures	-	-	-	15,500	15,500	15,500
Total Capital Outlay	-	-	-	15,500	15,500	15,500
Total General Fund	**-**	**-**	**-**	**$ 197,600**	**$ 197,600**	**$ 197,600**
Total Warehouse	**-**	**-**	**-**	**$ 197,600**	**$ 197,600**	**$ 197,600**

Family Court - Juvenile Officer
CC2101-SCC0300

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6020 Legal Services	-	-	-	$ 45,140	$ 45,140	$ 45,140
6050 Court Reporting Services	-	-	-	5,400	5,400	5,400
6090 Health & Social Services	-	-	-	6,000	6,000	6,000
6110 Postage	-	-	-	180	180	180
6140 Travel Expense	-	-	-	19,640	19,640	19,640
6230 Printing	-	-	-	200	200	200
6662 Software Maintenance	-	-	-	35,910	35,910	35,910
6710 Dues & Memberships	-	-	-	6,970	6,970	6,970
6756 Training Expense	-	-	-	16,065	16,065	16,065
Total Contractual Services	-	-	-	135,505	135,505	135,505
7010 Office Supplies	-	-	-	11,598	11,598	11,598
7020 Reference Books/Publications	-	-	-	1,047	1,047	1,047
7601 Computer Accessories	-	-	-	6,300	6,300	6,300
Total Supplies	-	-	-	18,945	18,945	18,945
8150 Office Furniture & Fixtures	-	-	-	5,050	5,050	5,050
Total Capital Outlay	-	-	-	5,050	5,050	5,050
Total General Fund	**-**	**-**	**-**	**$ 159,500**	**$ 159,500**	**$ 159,500**
Total Juvenile Officer	**-**	**-**	**-**	**$ 159,500**	**$ 159,500**	**$ 159,500**

Family Court - Residential Services
CC2101-SCC0400

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6090 Health & Social Services	-	-	-	$ 10,000	$ 10,000	$ 10,000
6140 Travel Expense	-	-	-	6,280	6,280	6,280
6170 Transportation Expense	-	-	-	600	600	600
6439 TV Services	-	-	-	3,300	3,300	3,300
6710 Dues & Memberships	-	-	-	575	575	575
6716 Accreditation Expense	-	-	-	10,000	10,000	10,000
6756 Training Expense	-	-	-	10,800	10,800	10,800
6790 Other Contractual Services	-	-	-	4,051	4,051	4,051
6845 Investigative Expense	-	-	-	9,000	9,000	9,000
Total Contractual Services	-	-	-	54,606	54,606	54,606
7010 Office Supplies	-	-	-	3,500	3,500	3,500
7020 Reference Books/Publications	-	-	-	165	165	165
7021 Newspaper/Mag Subscriptions	-	-	-	850	850	850
7130 Building Cleaning Supplies	-	-	-	575	575	575
7140 Linen Supplies	-	-	-	3,010	3,010	3,010
7210 Recreation Supplies	-	-	-	15,850	15,850	15,850
7220 Garden/Agriculture Supplies	-	-	-	1,500	1,500	1,500
7230 Other Operating Supplies	-	-	-	22,000	22,000	22,000
7235 Hygiene Products	-	-	-	725	725	725
7601 Computer Accessories	-	-	-	5,720	5,720	5,720
Total Supplies	-	-	-	53,895	53,895	53,895
8150 Office Furniture & Fixtures	-	-	-	72,875	72,875	72,875
Total Capital Outlay	-	-	-	72,875	72,875	72,875
Total General Fund	**-**	**-**	**-**	**$ 181,376**	**$ 181,376**	**$ 181,376**
Health Fund						
Line Item Description						
6060 Medical & Dental Services	-	-	-	$ 643,430	$ 568,430	$ 568,430
Total Contractual Services	-	-	-	643,430	568,430	568,430
7170 Medical & Dental Supplies	-	-	-	2,100	2,100	2,100
Total Supplies	-	-	-	2,100	2,100	2,100
Total Health Fund	**-**	**-**	**-**	**$ 645,530**	**$ 570,530**	**$ 570,530**
Total Residential Services	**-**	**-**	**-**	**$ 826,906**	**$ 751,906**	**$ 751,906**

Family Court - Field Services
CC2101-SCC0500

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6090 Health & Social Services	-	-	-	$ 2,400	$ 2,400	$ 2,400
6140 Travel Expense	-	-	-	1,500	1,500	1,500
6170 Transportation Expense	-	-	-	500	500	500
6620 Rent - Buildings	-	-	-	7,200	7,200	7,200
6663 Software as a Service	-	-	-	2,450	2,450	2,450
6710 Dues & Memberships	-	-	-	310	310	310
6715 Professional Licensing Fees	-	-	-	380	380	380
6716 Accreditation Expense	-	-	-	7,500	7,500	7,500
6756 Training Expense	-	-	-	7,400	7,400	7,400
6763 Ankle Bracelet Monitoring	-	-	-	45,600	45,600	45,600
6789 Outside Agency Funding	-	-	-	7,680	7,680	7,680
Total Contractual Services	-	-	-	82,920	82,920	82,920
7010 Office Supplies	-	-	-	3,818	3,818	3,818
7020 Reference Books/Publications	-	-	-	7,589	7,589	7,589
7160 Food	-	-	-	8,000	8,000	8,000
7210 Recreation Supplies	-	-	-	6,990	6,990	6,990
7220 Garden/Agriculture Supplies	-	-	-	500	500	500
7235 Hygiene Products	-	-	-	2,200	2,200	2,200
Total Supplies	-	-	-	29,097	29,097	29,097
8150 Office Furniture & Fixtures	-	-	-	4,450	4,450	4,450
Total Capital Outlay	-	-	-	4,450	4,450	4,450
Total General Fund	**-**	**-**	**-**	**$ 116,467**	**$ 116,467**	**$ 116,467**
Anti-Crime Sales Tax Fund						
Line Item Description						
6715 Professional Licensing Fees	-	-	-	$ 650	$ 650	$ 650
Total Contractual Services	-	-	-	650	650	650
7020 Reference Books/Publications	-	-	-	375	375	375
Total Supplies	-	-	-	375	375	375
Total Anti-Crime Sales Tax Fund	**-**	**-**	**-**	**$ 1,025**	**$ 1,025**	**$ 1,025**
Total Field Services	**-**	**-**	**-**	**$ 117,492**	**$ 117,492**	**$ 117,492**

Family Court - Assessment & Development
CC2101-SCC0600

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6060 Medical & Dental Services	-	-	-	$ 3,000	$ 3,000	$ 3,000
6661 Software Purchases	-	-	-	1,500	1,500	1,500
6670 Rent - Miscellaneous	-	-	-	3,000	3,000	3,000
6713 Drug Screening Services	-	-	-	1,500	1,500	1,500
6756 Training Expense	-	-	-	1,000	1,000	1,000
6790 Other Contractual Services	-	-	-	2,170	2,170	2,170
Total Contractual Services	-	-	-	12,170	12,170	12,170
7010 Office Supplies	-	-	-	1,200	1,200	1,200
7160 Food	-	-	-	2,000	2,000	2,000
7210 Recreation Supplies	-	-	-	5,000	5,000	5,000
7235 Hygiene Products	-	-	-	5,500	5,500	5,500
Total Supplies	-	-	-	13,700	13,700	13,700
8150 Office Furniture & Fixtures	-	-	-	1,000	1,000	1,000
Total Capital Outlay	-	-	-	1,000	1,000	1,000
Total General Fund	**-**	**-**	**-**	**$ 26,870**	**$ 26,870**	**$ 26,870**
Anti-Crime Sales Tax Fund						
Line Item Description						
6090 Health & Social Services	-	-	-	$ 3,000	$ 3,000	$ 3,000
6140 Travel Expense	-	-	-	700	700	700
6713 Drug Screening Services	-	-	-	1,500	1,500	1,500
6715 Professional Licensing Fees	-	-	-	250	250	250
6756 Training Expense	-	-	-	1,500	1,500	1,500
Total Contractual Services	-	-	-	6,950	6,950	6,950
7020 Reference Books/Publications	-	-	-	1,000	1,000	1,000
7180 Laboratory Supplies	-	-	-	2,000	2,000	2,000
7210 Recreation Supplies	-	-	-	2,500	2,500	2,500
Total Supplies	-	-	-	5,500	5,500	5,500
Total Anti-Crime Sales Tax Fund	**-**	**-**	**-**	**$ 12,450**	**$ 12,450**	**$ 12,450**
Total Assessment & Development	**-**	**-**	**-**	**$ 39,320**	**$ 39,320**	**$ 39,320**

Family Court - FC Resource Services
CC2101-SCC0800

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6070 Intergovernmental Agreements	-	-	-	$ 47,360	$ 47,360	$ 47,360
6090 Health & Social Services	-	-	-	29,155	29,155	29,155
6140 Travel Expense	-	-	-	1,450	1,450	1,450
6230 Printing	-	-	-	1,512	1,512	1,512
6620 Rent - Buildings	-	-	-	93,761	93,761	93,761
6662 Software Maintenance	-	-	-	3,503	3,503	3,503
6710 Dues & Memberships	-	-	-	660	660	660
6756 Training Expense	-	-	-	950	950	950
Total Contractual Services	-	-	-	178,351	178,351	178,351
7010 Office Supplies	-	-	-	510	510	510
7210 Recreation Supplies	-	-	-	2,100	2,100	2,100
Total Supplies	-	-	-	2,610	2,610	2,610
Total General Fund	**-**	**-**	**-**	**$ 180,961**	**$ 180,961**	**$ 180,961**
Total FC Resource Services	**-**	**-**	**-**	**$ 180,961**	**$ 180,961**	**$ 180,961**

Family Court - Judicial
CC2101-SCC0900

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
7010 Office Supplies	-	-	-	$ 500	$ 500	$ 500
Total Supplies	-	-	-	500	500	500
Total General Fund	**-**	**-**	**-**	**$ 500**	**$ 500**	**$ 500**
Anti-Crime Sales Tax Fund						
Line Item Description						
6140 Travel Expense	-	-	-	$ 2,500	$ 2,500	$ 2,500
6710 Dues & Memberships	-	-	-	355	355	355
Total Contractual Services	-	-	-	2,855	2,855	2,855
Total Anti-Crime Sales Tax Fund	**-**	**-**	**-**	**$ 2,855**	**$ 2,855**	**$ 2,855**
Total Judicial	**-**	**-**	**-**	**$ 3,355**	**$ 3,355**	**$ 3,355**

Family Court - Office of the Gardian ad Litem
CC2101-SCC1000

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6140 Travel Expense	-	-	-	$ 4,300	$ 4,300	$ 4,300
6662 Software Maintenance	-	-	-	11,500	11,500	11,500
6710 Dues & Memberships	-	-	-	2,265	2,265	2,265
6756 Training Expense	-	-	-	1,500	1,500	1,500
Total Contractual Services	-	-	-	19,565	19,565	19,565
7020 Reference Books/Publications	-	-	-	100	100	100
Total Supplies	-	-	-	100	100	100
Total General Fund	**-**	**-**	**-**	**$ 19,665**	**$ 19,665**	**$ 19,665**
Total Office of the Gardian ad Litem	**-**	**-**	**-**	**$ 19,665**	**$ 19,665**	**$ 19,665**

Family Court - NonDepartmental
CC2101-SCC9999

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5010 Regular Salaries	13,397,631	15,763,364	13,839,364	17,057,188	17,057,188	15,574,198
5020 Seasonal Salaries	184,746	200,491	376,623	200,000	200,000	200,000
5025 Part Time Salaries	68,700	45,803	97,863	60,000	60,000	60,000
5030 Over Time Salaries	470,077	350,000	465,082	350,000	350,000	350,000
5034 Bilingual Incentive Pay	-	-	1,004	-	-	-
5037 Mobile Phone Allowance	55	-	-	-	-	-
5038 Uniform Allowance	150	-	(50)	-	-	-
5040 FICA Taxes	1,028,562	1,314,348	1,074,463	1,265,643	1,265,643	1,265,643
5050 Pension Contributions	1,878,616	1,934,235	1,934,235	1,862,645	1,862,645	1,862,645
5055 Union Pension & Insurance	37,041	39,071	38,510	42,000	42,000	42,000
5060 Insurance Benefits	2,594,490	3,294,398	3,040,074	3,170,931	3,170,931	3,170,931
5061 Dental & Vision	14,758	23,425	13,853	25,000	25,000	25,000
5062 HSA Contribution	94,935	118,901	104,201	114,283	114,283	114,283
5063 Insurance Admin Fee	-	259,262	-	-	-	-
5066 Life Insurance Benefit	3,509	3,977	2,999	4,000	4,000	4,000
5070 Unemployment Insurance	-	65,119	-	65,000	65,000	65,000
5094 Salary Savings	-	(1,000,000)	-	(1,000,000)	(1,482,990)	-
5110 Workers Compensation	-	208,738	-	210,000	210,000	210,000
5150 Long Term Disability	65,111	84,879	84,879	85,000	85,000	85,000
Total Personnel Services	19,838,381	22,706,011	21,073,101	23,511,690	23,028,700	23,028,700
6020 Legal Services	16,309	40,020	22,682	-	-	-
6050 Court Reporting Services	1,099	5,000	170	-	-	-
6060 Medical & Dental Services	328	3,285	9,615	-	-	-
6070 Intergovernmental Agreements	5,560	47,360	28,420	-	-	-
6080 Other Professional Services	6,743	-	160	-	-	-
6084 Interpreter Services	14,070	17,500	16,516	-	-	-
6087 Locksmith Services	4,108	3,300	3,224	-	-	-
6090 Health & Social Services	26,730	54,855	26,733	-	-	-
6110 Postage	22,131	21,780	14,306	-	-	-
6120 Mileage Reimbursement	64,308	100,000	57,543	100,000	100,000	100,000
6121 Parking Expenses	1,692	1,300	1,300	-	-	-
6140 Travel Expense	13,182	37,220	22,231	-	-	-
6160 Meeting Expense	944	1,500	529	-	-	-
6170 Transportation Expense	-	2,250	1,200	-	-	-
6200 Legal Notices	1,535	17,000	53	-	-	-
6210 Advertising	207	11,540	252	-	-	-
6230 Printing	6,070	9,189	2,970	-	-	-
6370 Vehicle Liability Insurance	36,733	120,081	120,081	125,084	125,084	125,084
6372 Equipment Liability Insurance	90	4,000	-	-	-	-
6410 Natural Gas	105,341	102,000	79,193	-	-	-
6420 Electricity	254,649	300,000	253,613	-	-	-
6430 Telephone Utility	40,895	57,000	45,142	-	-	-
6439 TV Services	14,458	10,200	5,820	-	-	-
6440 Water	34,879	33,096	44,855	-	-	-
6450 Sewer Service	41,009	41,500	54,762	-	-	-
6460 Refuse Collection	11,829	13,260	19,375	-	-	-
6510 Maint & Repair - Buildings	149,538	185,310	169,147	-	-	-
6511 Maint & Repair - Elevators	10,655	12,500	17,746	-	-	-
6530 Maint & Repair - Auto Equip	15,220	20,000	32,593	-	-	-
6560 Maint & Repair - Common Equip	6,285	10,000	8,530	-	-	-
6570 Maint & Repair - Miscellaneous	15,995	53,912	54,827	-	-	-
6620 Rent - Buildings	99,238	97,164	87,087	-	-	-
6641 Copier Rental/Maintenance	36,614	40,000	36,080	-	-	-
6661 Software Purchases	1,328	1,500	2,089	-	-	-
6662 Software Maintenance	24,394	76,443	61,218	-	-	-
6663 Software as a Service	-	2,429	1,000	-	-	-
6670 Rent - Miscellaneous	-	8,700	3,599	-	-	-
6710 Dues & Memberships	12,759	16,525	10,951	-	-	-
6711 Wellness Incentive	683	-	-	-	-	-

Family Court - NonDepartmental
CC2101-SCC9999

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
6712 Pre-Employment Services	10,372	9,400	5,203	-	-	-
6713 Drug Screening Services	5,800	5,700	7,551	-	-	-
6715 Professional Licensing Fees	545	2,475	1,530	-	-	-
6716 Accreditation Expense	24,100	41,600	-	-	-	-
6726 Tree Removal Services	-	8,100	7,675	-	-	-
6730 Janitor Services	143,234	131,500	142,504	-	-	-
6737 Shredding Services	4,356	8,400	8,070	-	-	-
6740 Laundry Services	-	3,000	-	-	-	-
6756 Training Expense	30,832	46,921	22,012	-	-	-
6763 Ankle Bracelet Monitoring	50,996	45,600	48,491	-	-	-
6780 Institutional Care Fees	18,706	386,105	59,529	-	-	-
6789 Outside Agency Funding	114,933	707,680	703,000	-	-	-
6790 Other Contractual Services	649,699	784,735	638,002	-	-	-
6795 Alarm/Security Services	5,841	7,875	3,352	-	-	-
6845 Investigative Expense	-	7,000	5,580	-	-	-
6870 Food Services	13,417	3,261	4,249	-	-	-
Total Contractual Services	2,170,440	3,778,071	2,972,360	225,084	225,084	225,084
7010 Office Supplies	29,917	47,103	27,440	-	-	-
7020 Reference Books/Publications	11,934	19,551	2,217	-	-	-
7021 Newspaper/Mag Subscriptions	430	980	-	-	-	-
7041 Paper Supplies - Copier Paper	14,976	15,000	13,293	-	-	-
7110 Gasoline	29,926	24,000	23,750	-	-	-
7130 Building Cleaning Supplies	24,179	28,175	26,926	-	-	-
7140 Linen Supplies	1,433	3,900	3,248	-	-	-
7150 Kitchen/Dining Supplies	26,006	38,955	27,599	-	-	-
7160 Food	366,859	397,518	375,574	-	-	-
7170 Medical & Dental Supplies	4,624	7,500	7,249	-	-	-
7190 Wearing Apparel	14,335	17,400	25,482	-	-	-
7192 Safety Equipment	-	-	109	-	-	-
7200 School Supplies	-	600	-	-	-	-
7210 Recreation Supplies	6,484	20,540	11,890	-	-	-
7220 Garden/Agriculture Supplies	3,476	5,000	2,279	-	-	-
7230 Other Operating Supplies	48,119	140,250	141,305	-	-	-
7231 Fire Safety Supplies	1,323	6,300	4,713	-	-	-
7235 Hygiene Products	7,158	16,425	13,771	-	-	-
7310 Auto & Truck Parts	359	500	-	-	-	-
7320 Machinery & Equipment Parts	425	500	441	-	-	-
7330 Plumbing Supplies	2,568	4,250	5,251	-	-	-
7340 Paint & Supplies	6,989	7,000	6,196	-	-	-
7350 Lumber Wood & Supplies	92	2,000	715	-	-	-
7360 Electrical Supplies	5,205	8,250	4,929	-	-	-
7370 Building Operating Supplies	12,122	15,015	12,913	-	-	-
7400 Signs, Badges & Markers	1,508	2,255	-	-	-	-
7450 Salt, Sand, & Icemelt	2,950	3,240	2,555	-	-	-
7490 Tires	772	2,500	-	-	-	-
7510 Small Tools/Minor Equipment	629	1,530	728	-	-	-
7601 Computer Accessories	13,460	22,271	9,644	-	-	-
7602 Communication Equipment	1,263	3,500	999	-	-	-
Total Supplies	639,519	862,008	751,216	-	-	-
8020 Buildings & Improvements	261,990	224,000	453,160	-	-	-
8120 Automobiles	-	29,000	8,995	-	-	-
8150 Office Furniture & Fixtures	7,640	51,495	48,673	-	-	-
8160 Radio/Communications Equipment	6,460	7,050	276	-	-	-
8170 Other Equipment	17,511	24,700	16,769	-	-	-
8171 Personal Computer/Accessories	16,868	12,180	16,786	-	-	-
8172 Printers & Scanners	149	1,235	-	-	-	-
Total Capital Outlay	310,618	349,660	544,659	-	-	-
Total General Fund	**$ 22,958,959**	**$ 27,695,750**	**$ 25,341,336**	**$ 23,736,774**	**$ 23,253,784**	**$ 23,253,784**

Family Court - NonDepartmental
CC2101-SCC9999

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 159	$ 187,162	-	$ 57,823	$ 57,823	$ 57,823
5040 FICA Taxes	12	14,317	-	4,200	4,200	4,200
5050 Pension Contributions	23,771	24,667	24,667	8,191	8,191	8,191
5060 Insurance Benefits	-	24,461	-	12,415	12,415	12,415
5061 Dental & Vision	-	198	-	6	6	6
5062 HSA Contribution	-	1,037	-	393	393	393
5063 Insurance Admin Fee	-	3,428	-	-	-	-
5066 Life Insurance Benefit	-	31	-	32	32	32
5070 Unemployment Insurance	-	1,037	-	1,075	1,075	1,075
5094 Salary Savings	-	(75,000)	-	-	-	-
5110 Workers Compensation	-	2,994	-	3,016	3,016	3,016
5150 Long Term Disability	902	936	936	971	971	971
Total Personnel Services	24,844	185,268	25,603	88,122	88,122	88,122
6015 Title Searches	-	-	297	-	-	-
6060 Medical & Dental Services	99,051	179,615	138,046	-	-	-
6090 Health & Social Services	1,127	2,000	2,147	-	-	-
6380 Legal Liability Claims	-	-	-	-	312	312
Total Contractual Services	100,179	181,615	140,490	-	312	312
7170 Medical & Dental Supplies	7,397	8,625	2,795	-	-	-
Total Supplies	7,397	8,625	2,795	-	-	-
Total Health Fund	**$ 132,419**	**$ 375,508**	**$ 168,888**	**$ 88,122**	**$ 88,434**	**$ 88,434**
Anti-Crime Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	$ 957,421	$ 1,334,464	$ 754,931	$ 1,067,579	$ 1,067,579	$ 1,067,579
5020 Seasonal Salaries	760	-	4,996	-	-	-
5030 Over Time Salaries	42,485	40,000	33,758	40,000	40,000	40,000
5040 FICA Taxes	72,100	138,658	59,918	80,443	80,443	80,443
5050 Pension Contributions	233,608	238,895	238,895	156,900	156,900	156,900
5060 Insurance Benefits	198,920	310,488	191,410	237,797	237,797	237,797
5061 Dental & Vision	687	1,526	636	1,085	1,085	1,085
5062 HSA Contribution	7,333	16,793	6,645	7,532	7,532	7,532
5063 Insurance Admin Fee	-	30,526	-	-	-	-
5066 Life Insurance Benefit	211	305	169	307	307	307
5070 Unemployment Insurance	-	5,596	-	5,638	5,638	5,638
5094 Salary Savings	-	(13,256)	-	-	-	-
5110 Workers Compensation	-	19,322	-	19,467	19,467	19,467
5130 Vacation Payout	-	2,821	-	2,842	2,842	2,842
5140 Sick Leave Pay Out	-	2,821	-	2,842	2,842	2,842
5150 Long Term Disability	5,387	5,481	5,481	5,522	5,522	5,522
Total Personnel Services	1,518,913	2,134,440	1,296,839	1,627,954	1,627,954	1,627,954
6020 Legal Services	-	91,000	-	-	-	-
6120 Mileage Reimbursement	3,402	-	8,402	-	-	-
6140 Travel Expense	271	3,200	153	-	-	-
6710 Dues & Memberships	195	430	-	-	-	-
6713 Drug Screening Services	-	2,000	-	-	-	-
6715 Professional Licensing Fees	257	440	187	-	-	-
6756 Training Expense	-	2,000	-	-	-	-
6780 Institutional Care Fees	300,680	52,501	57,726	-	-	-
6789 Outside Agency Funding	24,915	17,415	-	-	-	-
6790 Other Contractual Services	139,434	172,106	118,545	-	113,801	113,801
Total Contractual Services	469,153	341,092	185,013	-	113,801	113,801

Family Court - NonDepartmental
CC2101-SCC9999

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
7020 Reference Books/Publications	1,291	2,375	2,010	-	-	-
7180 Laboratory Supplies	-	4,000	-	-	-	-
7210 Recreation Supplies	-	2,500	1,988	-	-	-
7230 Other Operating Supplies	2,312	-	-	-	-	-
Total Supplies	3,603	8,875	3,998	-	-	-
Total Anti-Crime Sales Tax Fund	**$ 1,991,669**	**$ 2,484,407**	**$ 1,485,849**	**$ 1,627,954**	**$ 1,741,755**	**$ 1,741,755**
Total epartmental	**$ 25,083,047**	**$ 30,555,665**	**$ 26,996,073**	**$ 25,452,850**	**$ 25,083,973**	**$ 25,083,973**

Family Court - Facilities
CC2199-SCC9999

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6310 Property Insurance	$ 41,820	$ 51,684	$ 51,684	$ 102,722	$ 56,264	$ 56,264
Total Contractual Services	41,820	51,684	51,684	102,722	56,264	56,264
8020 Buildings & Improvements	426,419	640,500	563,800	1,251,000	1,251,000	1,251,000
Total Capital Outlay	426,419	640,500	563,800	1,251,000	1,251,000	1,251,000
Total General Fund	**$ 468,239**	**$ 692,184**	**$ 615,484**	**$ 1,353,722**	**$ 1,307,264**	**$ 1,307,264**
County Improvement Fund						
Line Item Description						
8020 Buildings & Improvements	-	625,000	-	-	-	-
Total Capital Outlay	-	625,000	-	-	-	-
Total County Improvement Fund	**-**	**$ 625,000**	**-**	**-**	**-**	**-**
Total Facilities	**$ 468,239**	**$ 1,317,184**	**$ 615,484**	**$ 1,353,722**	**$ 1,307,264**	**$ 1,307,264**

BUDGET OVERVIEW

FACILITIES MANAGEMENT

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Personnel Services	4,039,236	4,572,854	4,471,606	5,436,278
Contractual Services	9,398,990	9,471,255	9,599,633	8,279,273
Supplies	529,968	803,311	604,301	853,311
Capital Outlay	1,929,303	18,167,630	623,461	6,374,487
	$15,897,496	$33,015,050	$15,299,002	$20,943,349
Department				
Facilities Management - Community Justice Building	69,848	186,611	121,155	188,193
Facilities Management - DTCH Repairs & Improvements	1,170,884	-	38,947	-
Facilities Management - New Detention Center	1,483,542	19,196,125	1,979,739	3,663,307
Facilities Management - Health Building	109,607	194,191	164,451	186,262
Facilities Management - Administration Building	767,569	577,905	462,329	566,778
Facilities Management - Vehicle Maintenance Center	182	305,450	243,690	198,000
Facilities Management - Old Health Building	-	35,500	-	-
Facilities Management - Sheriff's Office	-	-	-	607,500
Facilities Management - 14th St Parking Garage	801,243	122,750	130,080	123,305
Facilities Management - Animal Shelter	13,918	267,623	134,198	168,565
Facilities Management - Detention Center	3,324,207	3,753,762	3,729,174	3,770,593
Facilities Management - Election Board/Warehouse	46,446	27,266	72,184	27,266
Facilities Management - Independence Prosecutor's Office	250,597	182,792	151,775	113,137
Facilities Management - Eastern Jackson County Courthouse	417,356	415,374	338,505	367,611
Facilities Management - Kansas City	6,763,725	6,991,134	6,938,084	10,197,853
Facilities Management - Medical Examiner Bldg	160,014	195,002	166,186	195,002
Facilities Management - Tech Center	81,407	49,207	42,193	54,465
Facilities Management - Truman Courthouse	436,949	514,358	586,311	515,512
	$15,897,496	$33,015,050	$15,299,002	$20,943,349
Fund				
General Fund	10,760,142	11,699,547	11,292,937	12,713,470
Health Fund	283,539	456,816	377,505	449,829
Special Road and Bridge Fund	81,589	354,657	285,883	252,465
County Improvement Fund	4,402,248	19,926,125	2,880,347	6,960,807
Assessment Fund	-	577,905	462,329	566,778
American Rescue Plan Fund	369,978	-	-	-
	$15,897,496	$33,015,050	$15,299,002	$20,943,349

Facilities Management
Full-Time Equivalents (FTE)

Department	2023	2024	2025
Facilities Management	52.6	52.3	52.3
	52.6	52.3	52.3

Facilities Management - 14th St Parking Garage
CC1236

Line Item Description	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Request	2025 Rec.	2025 Adopted
	Previous Year			Budget Year		
General Fund						
6310 Property Insurance	5,069	6,264	6,264	7,360	6,819	6,819
6420 Electricity	12,362	20,000	14,587	20,000	20,000	20,000
6440 Water	2,517	1,000	1,402	1,000	1,000	1,000
6450 Sewer Service	1,516	300	872	300	300	300
6460 Refuse Collection	5,918	25,000	-	25,000	25,000	25,000
6510 Maint & Repair - Buildings	39,274	59,771	38,269	59,771	59,771	59,771
6670 Rent - Miscellaneous	3,600	3,600	3,600	3,600	3,600	3,600
6790 Other Contractual Services	2,322	3,600	2,330	3,600	3,600	3,600
Total Contractual Services	72,578	119,535	67,324	120,631	120,090	120,090
7130 Building Cleaning Supplies	-	500	-	500	500	500
7370 Building Operating Supplies	-	-	3,431	-	-	-
7371 HVAC Supplies	-	2,715	-	2,715	2,715	2,715
Total Supplies	-	3,215	3,431	3,215	3,215	3,215
Total General Fund	**$ 72,578**	**$ 122,750**	**$ 70,755**	**$ 123,846**	**$ 123,305**	**$ 123,305**
County Improvement Fund						
6121 Parking Expenses	$ 6,778	-	-	-	-	-
6510 Maint & Repair - Buildings	677,785	-	59,325	-	-	-
Total Contractual Services	684,563	-	59,325	-	-	-
8020 Buildings & Improvements	44,103	-	-	-	-	-
Total Capital Outlay	44,103	-	-	-	-	-
Total County Improvement Fund	**$ 728,666**	**-**	**$ 59,325**	**-**	**-**	**-**
Total Facilities Management 14th St Parking G	**$ 801,243**	**$ 122,750**	**$ 130,080**	**$ 123,846**	**$ 123,305**	**$ 123,305**

Facilities Management - Administration Building
CC1216

Line Item Description	2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6310 Property Insurance	18,246	-	-	-	-	-
6410 Natural Gas	714	-	-	-	-	-
6420 Electricity	167,865	-	-	-	-	-
6440 Water	11,227	-	-	-	-	-
6450 Sewer Service	8,798	-	-	-	-	-
6460 Refuse Collection	1,142	-	-	-	-	-
6510 Maint & Repair - Buildings	75,557	-	-	-	-	-
6701 Security Services	24,928	-	-	-	-	-
6730 Janitor Services	36,823	-	-	-	-	-
6732 Landscaping/Mowing Services	2,500	-	-	-	-	-
Total Contractual Services	347,800	-	-	-	-	-
7130 Building Cleaning Supplies	13,387	-	-	-	-	-
7330 Plumbing Supplies	9,625	-	-	-	-	-
7360 Electrical Supplies	8,606	-	-	-	-	-
7370 Building Operating Supplies	6,288	-	-	-	-	-
7371 HVAC Supplies	8,196	-	-	-	-	-
Total Supplies	46,101	-	-	-	-	-
Total General Fund	**$ 393,901**	**-**	**-**	**-**	**-**	**-**
County Improvement Fund						
6440 Water	1,304	-	-	-	-	-
6450 Sewer Service	2,387	-	-	-	-	-
Total Contractual Services	3,691	-	-	-	-	-
Total County Improvement Fund	**$ 3,691**	**-**	**-**	**-**	**-**	**-**
Assessment Fund						
6310 Property Insurance	-	$ 22,550	$ 22,550	$ 26,493	$ 24,548	$ 24,548
6410 Natural Gas	-	50,500	731	50,500	5,000	5,000
6420 Electricity	-	176,000	154,548	176,000	176,000	176,000
6440 Water	-	14,000	15,877	14,000	14,000	14,000
6450 Sewer Service	-	11,500	29,147	11,500	11,500	11,500
6460 Refuse Collection	-	4,000	1,565	4,000	4,000	4,000
6510 Maint & Repair - Buildings	-	126,000	51,028	126,000	50,000	50,000
6511 Maint & Repair - Elevators	-	24,000	7,182	24,000	24,000	24,000
6641 Copier Rental/Maintenance	-	1,000	55	1,000	1,000	1,000
6701 Security Services	-	-	47,402	-	120,000	120,000
6730 Janitor Services	-	74,625	68,127	74,625	63,000	63,000
6795 Alarm/Security Services	-	650	29,837	650	650	650
6796 Animal/Pest Control/Extermination Serv	-	400	900	400	400	400
Total Contractual Services	-	505,225	428,950	509,168	494,098	494,098
7130 Building Cleaning Supplies	-	25,000	17,221	25,000	25,000	25,000
7190 Wearing Apparel	-	2,340	-	2,340	2,340	2,340
7330 Plumbing Supplies	-	6,500	2,179	6,500	6,500	6,500
7340 Paint & Supplies	-	3,900	658	3,900	3,900	3,900
7360 Electrical Supplies	-	4,000	707	4,000	4,000	4,000
7370 Building Operating Supplies	-	13,000	2,200	13,000	13,000	13,000
7371 HVAC Supplies	-	13,520	10,415	13,520	13,520	13,520
7450 Salt, Sand, & Icemelt	-	4,420	-	4,420	4,420	4,420
Total Supplies	-	72,680	33,379	72,680	72,680	72,680
Total Assessment Fund	**-**	**$ 577,905**	**$ 462,329**	**$ 581,848**	**$ 566,778**	**$ 566,778**

Facilities Management - Animal Shelter
CC1232

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Health Fund						
6087 Locksmith Services	-	-	2,597	-	-	-
6310 Property Insurance	8,596	10,623	10,623	12,481	11,565	11,565
6510 Maint & Repair - Buildings	1,793	15,000	6,088	15,000	15,000	15,000
6790 Other Contractual Services	-	6,000	-	6,000	6,000	6,000
Total Contractual Services	10,389	31,623	19,308	33,481	32,565	32,565
7330 Plumbing Supplies	-	13,000	4,016	13,000	13,000	13,000
7370 Building Operating Supplies	-	3,000	-	3,000	3,000	3,000
7371 HVAC Supplies	3,529	20,000	22,510	20,000	20,000	20,000
Total Supplies	3,529	36,000	26,525	36,000	36,000	36,000
8060 Other Improvements	-	-	1,035	-	-	-
Total Capital Outlay	-	-	1,035	-	-	-
Total Health Fund	**$ 13,918**	**$ 67,623**	**$ 46,868**	**$ 69,481**	**$ 68,565**	**$ 68,565**
County Improvement Fund						
8060 Other Improvements	-	200,000	87,330	200,000	100,000	100,000
Total Capital Outlay	-	200,000	87,330	200,000	100,000	100,000
Total County Improvement Fund	**-**	**$ 200,000**	**$ 87,330**	**$ 200,000**	**$ 100,000**	**$ 100,000**
Total Facilities Management Animal Shelter	**$ 13,918**	**$ 267,623**	**$ 134,198**	**$ 269,481**	**$ 168,565**	**$ 168,565**

Facilities Management - Community Justice Building
CC1207

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
6310 Property Insurance	14,539	17,969	17,969	21,111	19,561	19,561
6510 Maint & Repair - Buildings	-	29,467	9,445	29,467	29,467	29,467
6511 Maint & Repair - Elevators	8,669	8,460	21,934	8,460	8,460	8,460
6730 Janitor Services	39,949	100,000	54,772	100,000	100,000	100,000
6795 Alarm/Security Services	-	235	-	225	225	225
6796 Animal/Pest Control/Extermination Serv	-	80	125	80	80	80
Total Contractual Services	63,157	156,211	104,245	159,343	157,793	157,793
7110 Gasoline	444	-	-	-	-	-
7130 Building Cleaning Supplies	1,490	15,000	11,957	15,000	15,000	15,000
7330 Plumbing Supplies	2,295	2,400	2,400	2,400	2,400	2,400
7340 Paint & Supplies	-	1,500	1,498	1,500	1,500	1,500
7360 Electrical Supplies	-	1,500	-	1,500	1,500	1,500
7370 Building Operating Supplies	2,462	5,000	1,054	5,000	5,000	5,000
7371 HVAC Supplies	-	5,000	-	5,000	5,000	5,000
Total Supplies	6,691	30,400	16,909	30,400	30,400	30,400
Total General Fund	**$ 69,848**	**$ 186,611**	**$ 121,155**	**$ 189,743**	**$ 188,193**	**$ 188,193**
Total Community Justice Buildin	**$ 69,848**	**$ 186,611**	**$ 121,155**	**$ 189,743**	**$ 188,193**	**$ 188,193**

Facilities Management - Detention Center
CC1210

Line Item Description	Previous Year 2023 Actual	2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
General Fund						
6310 Property Insurance	153,699	189,952	189,952	223,171	206,783	206,783
6410 Natural Gas	14,034	12,000	11,703	12,000	12,000	12,000
6420 Electricity	324,612	390,000	408,193	390,000	390,000	390,000
6440 Water	311,069	485,000	447,284	485,000	485,000	485,000
6445 Chilled Water	616,737	510,000	609,373	510,000	510,000	510,000
6450 Sewer Service	623,176	840,000	919,995	840,000	840,000	840,000
6460 Refuse Collection	4,795	8,500	5,023	8,500	8,500	8,500
6470 Steam	599,368	473,880	471,314	473,880	473,880	473,880
6510 Maint & Repair - Buildings	197,321	250,000	176,518	250,000	250,000	250,000
6511 Maint & Repair - Elevators	58,769	150,000	140,445	150,000	150,000	150,000
6730 Janitor Services	16,814	-	-	-	-	-
6737 Shredding Services	500	-	-	-	-	-
6796 Animal/Pest Control/Extermination Serv	1,440	-	-	-	-	-
Total Contractual Services	2,922,334	3,309,332	3,379,799	3,342,551	3,326,163	3,326,163
7130 Building Cleaning Supplies	1,796	-	-	-	-	-
7320 Machinery & Equipment Parts	2,121	-	-	-	-	-
7330 Plumbing Supplies	94,028	120,000	113,935	120,000	120,000	120,000
7340 Paint & Supplies	6,540	10,000	5,351	10,000	10,000	10,000
7350 Lumber Wood & Supplies	-	2,000	-	2,000	2,000	2,000
7360 Electrical Supplies	9,292	30,000	18,950	30,000	30,000	30,000
7370 Building Operating Supplies	9,180	85,000	78,980	85,000	85,000	85,000
7371 HVAC Supplies	44,607	70,000	25,644	70,000	70,000	70,000
7450 Salt, Sand, & Icemelt	5,749	8,000	-	8,000	8,000	8,000
Total Supplies	173,312	325,000	242,861	325,000	325,000	325,000
8020 Buildings & Improvements	14,850	119,430	106,515	119,430	119,430	119,430
Total Capital Outlay	14,850	119,430	106,515	119,430	119,430	119,430
Total General Fund	**$ 3,110,497**	**$ 3,753,762**	**$ 3,729,174**	**$ 3,786,981**	**$ 3,770,593**	**$ 3,770,593**
County Improvement Fund						
6510 Maint & Repair - Buildings	$ 213,710	-	-	-	-	-
Total Contractual Services	213,710	-	-	-	-	-
Total County Improvement Fund	**$ 213,710**	**-**	**-**	**-**	**-**	**-**
Total Facilities Management Detention Center	**$ 3,324,207**	**$ 3,753,762**	**$ 3,729,174**	**$ 3,786,981**	**$ 3,770,593**	**$ 3,770,593**

Facilities Management - New Detention Center
CC1214

Line Item Description	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Request	2025 Rec.	2025 Adopted
	Previous Year			Budget Year		
General Fund						
6420 Electricity	-	-	$ 127	-	$ 1,200	$ 1,200
6440 Water	-	15,000	12,416	-	1,800	1,800
6450 Sewer Service	-	-	2,238	-	12,000	12,000
Total Contractual Services	-	15,000	14,780	-	15,000	15,000
Total General Fund	**-**	**$ 15,000**	**$ 14,780**	**-**	**$ 15,000**	**$ 15,000**
County Improvement Fund						
6023 Compliance Services	$ 34,200	-	$ 264,881	-	-	-
6030 Architectural & Engineering Sv	123,500	807,125	-	807,125	-	-
6080 Other Professional Services	1,308,717	800,000	1,700,078	800,000	-	-
6440 Water	13,251	-	-	-	-	-
6460 Refuse Collection	3,875	-	-	-	-	-
Total Contractual Services	1,483,542	1,607,125	1,964,959	1,607,125	-	-
8010 Land & Right of Way	-	-	-	-	125,000	125,000
8150 Office Furniture & Fixtures	-	8,084,000	-	8,084,000	2,955,907	2,955,907
8171 Personal Computer/Accessories	-	9,490,000	-	9,490,000	567,400	567,400
Total Capital Outlay	-	17,574,000	-	17,574,000	3,648,307	3,648,307
Total County Improvement Fund	**$ 1,483,542**	**$ 19,181,125**	**$ 1,964,959**	**$ 19,181,125**	**$ 3,648,307**	**$ 3,648,307**
Total Facilities Management New Detention C	**$ 1,483,542**	**$ 19,196,125**	**$ 1,979,739**	**$ 19,181,125**	**$ 3,663,307**	**$ 3,663,307**

Facilities Management - DTCH Repairs & Improvements
CC1241

Line Item Description	Previous Year 2023 Actual	2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
County Improvement Fund						
6030 Architectural & Engineering Sv	$ 3,050	-	-	-	-	-
Total Contractual Services	3,050	-	-	-	-	-
8020 Buildings & Improvements	1,167,834	-	38,947	-	-	-
Total Capital Outlay	1,167,834	-	38,947	-	-	-
Total County Improvement Fund	**$ 1,170,884**	**-**	**$ 38,947**	**-**	**-**	**-**
Total DTCH Repairs & Improvements	**$ 1,170,884**	**-**	**$ 38,947**	**-**	**-**	**-**

Facilities Management - Eastern Jackson County Courthouse
CC1205

Line Item Description	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Request	2025 Rec.	2025 Adopted
	Previous Year			Budget Year		
General Fund						
6310 Property Insurance	20,428	25,246	25,246	29,661	27,483	27,483
6410 Natural Gas	58,881	48,128	35,656	48,128	48,128	48,128
6420 Electricity	131,192	130,000	132,277	130,000	130,000	130,000
6440 Water	5,837	5,500	5,143	5,500	5,500	5,500
6450 Sewer Service	7,699	7,700	8,175	7,700	7,700	7,700
6460 Refuse Collection	4,358	4,000	5,049	4,000	4,000	4,000
6510 Maint & Repair - Buildings	75,455	60,000	52,080	60,000	60,000	60,000
6511 Maint & Repair - Elevators	7,641	18,000	11,552	18,000	18,000	18,000
6730 Janitor Services	1,074	-	-	-	-	-
6732 Landscaping/Mowing Services	2,000	-	-	-	-	-
6737 Shredding Services	1,085	800	-	800	800	800
6796 Animal/Pest Control/Extermination Serv	65	300	520	300	300	300
Total Contractual Services	315,715	299,674	275,698	304,089	301,911	301,911
7130 Building Cleaning Supplies	16,411	25,000	13,170	25,000	25,000	25,000
7330 Plumbing Supplies	1,703	5,700	5,349	5,700	5,700	5,700
7340 Paint & Supplies	1,685	2,000	1,996	2,000	2,000	2,000
7360 Electrical Supplies	785	3,000	-	3,000	3,000	3,000
7370 Building Operating Supplies	9,278	14,000	11,926	14,000	14,000	14,000
7371 HVAC Supplies	14,314	11,500	9,667	11,500	11,500	11,500
7450 Salt, Sand, & Icemelt	976	4,500	-	4,500	4,500	4,500
7510 Small Tools/Minor Equipment	-	-	1,000	-	-	-
Total Supplies	45,152	65,700	43,108	65,700	65,700	65,700
Total General Fund	**$ 360,867**	**$ 365,374**	**$ 318,807**	**$ 369,789**	**$ 367,611**	**$ 367,611**
County Improvement Fund						
6510 Maint & Repair - Buildings	$ 56,489	$ 50,000	$ 19,698	$ 50,000	-	-
Total Contractual Services	56,489	50,000	19,698	50,000	-	-
Total County Improvement Fund	**$ 56,489**	**$ 50,000**	**$ 19,698**	**$ 50,000**	**-**	**-**
Total Facilities Management Eastern Jackson C	**$ 417,356**	**$ 415,374**	**$ 338,505**	**$ 419,789**	**$ 367,611**	**$ 367,611**

Facilities Management - Election Board/Warehouse
CC1234

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6510 Maint & Repair - Buildings	2,822	8,300	18,005	8,300	8,300	8,300
6511 Maint & Repair - Elevators	2,511	9,000	2,716	9,000	9,000	9,000
Total Contractual Services	5,333	17,300	20,722	17,300	17,300	17,300
7130 Building Cleaning Supplies	645	1,966	-	1,966	1,966	1,966
7330 Plumbing Supplies	-	1,500	928	1,500	1,500	1,500
7360 Electrical Supplies	-	2,000	-	2,000	2,000	2,000
7370 Building Operating Supplies	106	1,500	198	1,500	1,500	1,500
7371 HVAC Supplies	1,923	3,000	1,402	3,000	3,000	3,000
Total Supplies	2,673	9,966	2,528	9,966	9,966	9,966
Total General Fund	**$ 8,006**	**$ 27,266**	**$ 23,250**	**$ 27,266**	**$ 27,266**	**$ 27,266**
County Improvement Fund						
8020 Buildings & Improvements	38,441	-	48,934	-	-	-
Total Capital Outlay	38,441	-	48,934	-	-	-
Total County Improvement Fund	**$ 38,441**	**-**	**$ 48,934**	**-**	**-**	**-**
Total Facilities Management Election Board/W	**$ 46,446**	**$ 27,266**	**$ 72,184**	**$ 27,266**	**$ 27,266**	**$ 27,266**

Facilities Management - Health Building
CC1215

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Fund						
6310 Property Insurance	$ 6,416	$ 7,929	$ 7,929	-	-	-
6410 Natural Gas	468	19,500	444	19,500	19,500	19,500
6420 Electricity	42,625	56,256	61,096	56,256	56,256	56,256
6440 Water	732	1,600	3,961	1,600	1,600	1,600
6450 Sewer Service	801	1,800	4,197	1,800	1,800	1,800
6460 Refuse Collection	1,608	2,000	2,333	2,000	2,000	2,000
6510 Maint & Repair - Buildings	5,253	8,926	15,898	8,926	8,926	8,926
6511 Maint & Repair - Elevators	2,743	24,000	3,432	24,000	24,000	24,000
6726 Tree Removal Services	-	-	5,415	-	-	-
6730 Janitor Services	24,816	45,000	41,472	45,000	45,000	45,000
6790 Other Contractual Services	10,414	9,930	4,794	9,930	9,930	9,930
6796 Animal/Pest Control/Extermination Serv	190	150	625	150	150	150
6885 Special Assessments	416	500	417	500	500	500
Total Contractual Services	96,483	177,591	152,013	169,662	169,662	169,662
7110 Gasoline	-	1,000	-	1,000	1,000	1,000
7130 Building Cleaning Supplies	9,832	7,000	6,609	7,000	7,000	7,000
7330 Plumbing Supplies	1,717	2,000	2,000	2,000	2,000	2,000
7340 Paint & Supplies	-	500	-	500	500	500
7360 Electrical Supplies	-	2,000	985	2,000	2,000	2,000
7370 Building Operating Supplies	1,575	2,000	2,844	2,000	2,000	2,000
7371 HVAC Supplies	-	2,100	-	2,100	2,100	2,100
Total Supplies	13,124	16,600	12,438	16,600	16,600	16,600
Total Health Fund	**$ 109,607**	**$ 194,191**	**$ 164,451**	**$ 186,262**	**$ 186,262**	**$ 186,262**
Total Facilities Management Health Building	**$ 109,607**	**$ 194,191**	**$ 164,451**	**$ 186,262**	**$ 186,262**	**$ 186,262**

Facilities Management - Independence Prosecutor's Office
CC1209

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6310 Property Insurance	$ 3,149	$ 3,892	$ 3,892	$ 4,572	$ 4,237	$ 4,237
6410 Natural Gas	6,390	5,890	5,223	5,890	5,890	5,890
6420 Electricity	17,551	15,000	17,916	15,000	15,000	15,000
6440 Water	404	750	335	750	750	750
6450 Sewer Service	793	750	702	750	750	750
6510 Maint & Repair - Buildings	1,724	4,500	3,740	4,500	4,500	4,500
6511 Maint & Repair - Elevators	140	460	1,214	460	460	460
6726 Tree Removal Services	-	-	2,100	-	-	-
6730 Janitor Services	863	1,500	1,095	1,500	1,500	1,500
6796 Animal/Pest Control/Extermination Serv	-	150	150	150	150	150
Total Contractual Services	31,014	32,892	36,368	33,572	33,237	33,237
7130 Building Cleaning Supplies	3,930	5,000	3,627	5,000	5,000	5,000
7330 Plumbing Supplies	1,037	1,500	1,498	1,500	1,500	1,500
7370 Building Operating Supplies	-	10,000	3,582	10,000	10,000	10,000
7371 HVAC Supplies	-	3,400	468	3,400	3,400	3,400
Total Supplies	4,967	19,900	9,175	19,900	19,900	19,900
Total General Fund	**$ 35,981**	**$ 52,792**	**$ 45,543**	**$ 53,472**	**$ 53,137**	**$ 53,137**
County Improvement Fund						
8020 Buildings & Improvements	$ 214,616	$ 130,000	$ 106,232	$ 130,000	$ 60,000	$ 60,000
Total Capital Outlay	214,616	130,000	106,232	130,000	60,000	60,000
Total County Improvement Fund	**$ 214,616**	**$ 130,000**	**$ 106,232**	**$ 130,000**	**$ 60,000**	**$ 60,000**
Total Facilities Management Independence Pr	**$ 250,597**	**$ 182,792**	**$ 151,775**	**$ 183,472**	**$ 113,137**	**$ 113,137**

Facilities Management - Kansas City
CC1204

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
General Fund						
5010 Regular Salaries	$ 2,452,202	$ 3,093,014	$ 2,482,424	$ 2,353,151	$ 3,322,513	$ 3,112,366
5020 Seasonal Salaries	3,933	22,083	109,642	41,360	57,420	57,420
5030 Over Time Salaries	58,325	58,000	71,006	58,000	58,000	58,000
5039 Boot Allowance	-	4,200	5,700	4,200	4,200	4,200
5040 FICA Taxes	189,007	247,467	198,963	184,200	265,124	265,124
5050 Pension Contributions	343,014	439,219	439,219	326,978	431,210	431,210
5055 Union Pension & Insurance	750,864	528,531	851,159	528,531	1,018,924	1,018,924
5060 Insurance Benefits	215,866	301,802	283,433	316,165	419,184	419,184
5061 Dental & Vision	1,457	1,768	1,331	1,658	1,183	1,183
5062 HSA Contribution	9,277	8,800	12,648	12,400	-	-
5066 Life Insurance Benefit	506	676	502	559	2,028	2,028
5090 Salary Adjustments	-	61,862	-	35,293	49,844	49,844
5094 Salary Savings	-	(210,147)	-	(210,147)	(210,147)	-
5150 Long Term Disability	14,785	15,579	15,579	11,859	16,795	16,795
Total Personnel Services	4,039,236	4,572,854	4,471,606	3,664,207	5,436,278	5,436,278
6085 Temp Agency Services	23,619	27,000	34,610	27,000	27,000	27,000
6087 Locksmith Services	-	1,000	-	500	500	500
6110 Postage	-	-	117	-	-	-
6160 Meeting Expense	208	350	1,048	350	350	350
6165 Coffee & Water Service	476	500	303	500	500	500
6310 Property Insurance	153,606	189,839	189,839	223,039	206,661	206,661
6320 Worker's Compensation	16,138	21,254	21,254	21,254	17,493	17,493
6370 Vehicle Liability Insurance	6,009	4,952	4,952	5,753	5,753	5,753
6380 Legal Liability Claims	2,794	14,346	14,346	14,346	30,494	30,494
6420 Electricity	188,473	230,000	191,841	230,000	230,000	230,000
6440 Water	134,364	100,000	119,623	100,000	100,000	100,000
6445 Chilled Water	394,817	340,000	433,183	340,000	340,000	340,000
6450 Sewer Service	282,495	235,000	243,591	235,000	235,000	235,000
6460 Refuse Collection	6,039	10,000	6,653	10,000	10,000	10,000
6470 Steam	475,651	365,608	410,749	365,608	365,608	365,608
6510 Maint & Repair - Buildings	117,254	128,508	142,665	129,008	129,008	129,008
6511 Maint & Repair - Elevators	53,198	100,000	78,140	100,000	100,000	100,000
6530 Maint & Repair - Auto Equip	848	1,000	4,771	1,000	1,000	1,000
6641 Copier Rental/Maintenance	733	600	600	600	600	600
6661 Software Purchases	175	-	-	-	-	-
6662 Software Maintenance	-	20,000	14,610	20,000	20,000	20,000
6710 Dues & Memberships	-	-	439	-	-	-
6713 Drug Screening Services	40	120	80	120	120	120
6730 Janitor Services	5,958	7,000	5,973	700	700	700
6731 Window Cleaning Services	19,820	10,000	1,920	10,000	10,000	10,000
6732 Landscaping/Mowing Services	108,184	230,000	115,433	230,000	265,000	265,000
6737 Shredding Services	6,580	1,500	23,153	1,500	1,500	1,500
6738 Moving Services	2,944	-	-	-	-	-
6739 Carpet Cleaning Services	6,638	15,000	4,209	15,000	15,000	15,000
6756 Training Expense	-	61,862	603	47,063	66,447	66,447
6774 CID Charges	92,031	92,031	92,031	92,031	92,031	92,031
6790 Other Contractual Services	4,057	2,860	2,625	2,860	2,860	2,860
6796 Animal/Pest Control/Extermination Serv	625	1,000	915	1,000	1,000	1,000
Total Contractual Services	2,103,772	2,211,330	2,160,273	2,224,232	2,274,625	2,274,625
7010 Office Supplies	2,180	3,000	1,860	3,000	3,000	3,000
7110 Gasoline	12,025	8,000	8,006	8,000	8,000	8,000
7130 Building Cleaning Supplies	43,560	35,000	37,411	35,000	35,000	35,000
7190 Wearing Apparel	7,371	4,300	1,348	4,300	4,300	4,300
7330 Plumbing Supplies	20,945	10,000	13,901	10,000	10,000	10,000
7340 Paint & Supplies	2,003	4,900	2,954	4,900	4,900	4,900
7360 Electrical Supplies	8,144	9,000	5,669	9,000	9,000	9,000
7370 Building Operating Supplies	27,713	20,000	17,601	20,000	20,000	20,000
7371 HVAC Supplies	77,173	76,000	86,744	76,000	76,000	76,000

Facilities Management - Kansas City
CC1204

Line Item Description	Previous Year 2023 Actual	2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
7510 Small Tools/Minor Equipment	-	-	-	-	50,000	50,000
Total Supplies	201,115	170,200	175,494	170,200	220,200	220,200
8020 Buildings & Improvements	-	36,750	24,849	36,750	86,750	86,750
8171 Personal Computer/Accessories	-	-	482	-	-	-
8201 PC Lifecycle Lease	-	-	262	-	-	-
Total Capital Outlay	-	36,750	25,593	36,750	86,750	86,750
Total General Fund	**$ 6,344,122**	**$ 6,991,134**	**$ 6,832,967**	**$ 6,095,389**	**$ 8,017,853**	**$ 8,017,853**
County Improvement Fund						
6030 Architectural & Engineering Sv	$ 4,635	-	-	-	-	-
Total Contractual Services	4,635	-	-	-	-	-
8020 Buildings & Improvements	195,449	-	5,708	-	2,180,000	2,180,000
8025 Fire Suppression Systems	219,519	-	99,409	-	-	-
Total Capital Outlay	414,968	-	105,117	-	2,180,000	2,180,000
Total County Improvement Fund	**$ 419,603**	**-**	**$ 105,117**	**-**	**$ 2,180,000**	**$ 2,180,000**
Total Facilities Management Kansas City	**$ 6,763,725**	**$ 6,991,134**	**$ 6,938,084**	**$ 6,095,389**	**$ 10,197,853**	**$ 10,197,853**

Facilities Management - Medical Examiner Bldg
CC1233

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Health Fund						
6420 Electricity	$ 105,555	$ 113,317	$ 108,462	-	$ 113,317	$ 113,317
6440 Water	3,870	4,000	5,244	-	4,000	4,000
6450 Sewer Service	9,316	9,500	9,774	-	9,500	9,500
6460 Refuse Collection	1,003	3,000	1,033	-	3,000	3,000
6510 Maint & Repair - Buildings	1,028	10,000	5,851	-	10,000	10,000
6730 Janitor Services	-	5,000	-	-	5,000	5,000
6732 Landscaping/Mowing Services	7,961	-	-	-	-	-
6742 Inspections & Testing	22,387	33,185	33,822	-	33,185	33,185
6790 Other Contractual Services	6,513	-	-	-	-	-
6881 Licenses & Permits	-	300	-	-	300	300
Total Contractual Services	157,633	178,302	164,186	-	178,302	178,302
7110 Gasoline	-	1,500	-	-	1,500	1,500
7330 Plumbing Supplies	1,988	2,000	2,000	-	2,000	2,000
7340 Paint & Supplies	-	700	-	-	700	700
7350 Lumber Wood & Supplies	-	500	-	-	500	500
7360 Electrical Supplies	393	1,000	-	-	1,000	1,000
7370 Building Operating Supplies	-	2,000	-	-	2,000	2,000
7371 HVAC Supplies	-	9,000	-	-	9,000	9,000
Total Supplies	2,381	16,700	2,000	-	16,700	16,700
Total Health Fund	**$ 160,014**	**$ 195,002**	**$ 166,186**	**-**	**$ 195,002**	**$ 195,002**
Total Facilities Management Medical Examine	**$ 160,014**	**$ 195,002**	**$ 166,186**	**-**	**$ 195,002**	**$ 195,002**

Facilities Management - Old Health Building
CC1237

Line Item Description	2023 Actual	Previous Year 2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
General Fund						
6410 Natural Gas	-	$ 5,000	-	-	-	-
6420 Electricity	-	15,000	-	-	-	-
6440 Water	-	4,000	-	-	-	-
6510 Maint & Repair - Buildings	-	10,000	-	-	-	-
6795 Alarm/Security Services	-	1,500	-	-	-	-
Total Contractual Services	-	35,500	-	-	-	-
Total General Fund	**-**	**$ 35,500**	**-**	**-**	**-**	**-**
Total Facilities Management Old Health Buildi	**-**	**$ 35,500**	**-**	**-**	**-**	**-**

Facilities Management - Sheriff's Office
CC1218

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
County Improvement Fund						
6510 Maint & Repair - Buildings	-	-	-	$ 307,500	$ 432,500	$ 432,500
Total Contractual Services	-	-	-	307,500	432,500	432,500
8020 Buildings & Improvements	-	-	-	175,000	175,000	175,000
8150 Office Furniture & Fixtures	-	-	-	207,000	-	-
Total Capital Outlay	-	-	-	382,000	175,000	175,000
Total County Improvement Fund	**-**	**-**	**-**	**$ 689,500**	**$ 607,500**	**$ 607,500**
Total Sheriff's Office	**-**	**-**	**-**	**$ 689,500**	**$ 607,500**	**$ 607,500**

Facilities Management - Tech Center
CC1231

Line Item Description	Previous Year 2023 Actual	2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
Special Road and Bridge Fund						
6310 Property Insurance	2,362	2,919	2,919	3,429	3,177	3,177
6410 Natural Gas	2,798	2,000	2,630	2,000	2,000	2,000
6420 Electricity	12,232	18,788	15,663	18,788	18,788	18,788
6440 Water	236	1,200	275	1,200	1,200	1,200
6450 Sewer Service	495	1,000	630	1,000	1,000	1,000
6460 Refuse Collection	2,160	2,500	2,775	2,500	2,500	2,500
6510 Maint & Repair - Buildings	13,787	3,000	3,964	3,000	3,000	3,000
6730 Janitor Services	428	3,000	591	3,000	3,000	3,000
6732 Landscaping/Mowing Services	2,000	-	-	-	-	-
6795 Alarm/Security Services	337	650	-	650	650	650
6796 Animal/Pest Control/Extermination Serv	145	150	-	150	150	150
Total Contractual Services	36,980	35,207	29,448	35,717	35,465	35,465
7130 Building Cleaning Supplies	1,045	4,000	1,936	4,000	4,000	4,000
7330 Plumbing Supplies	1,000	2,000	1,988	2,000	2,000	2,000
7360 Electrical Supplies	767	2,500	-	2,500	2,500	2,500
7370 Building Operating Supplies	1,600	1,600	1,500	1,600	1,600	1,600
7371 HVAC Supplies	5,525	3,900	2,323	3,900	3,900	3,900
Total Supplies	9,936	14,000	7,748	14,000	14,000	14,000
8020 Buildings & Improvements	34,491	-	4,998	-	5,000	5,000
Total Capital Outlay	34,491	-	4,998	-	5,000	5,000
Total Special Road and Bridge Fund	**$ 81,407**	**$ 49,207**	**$ 42,193**	**$ 49,717**	**$ 54,465**	**$ 54,465**
Total Facilities Management Tech Center	**$ 81,407**	**$ 49,207**	**$ 42,193**	**$ 49,717**	**$ 54,465**	**$ 54,465**

Facilities Management - Truman Courthouse
CC1206

Line Item Description	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Request	2025 Rec.	2025 Adopted
	Previous Year			Budget Year		
General Fund						
6165 Coffee & Water Service	598	600	289	600	600	600
6310 Property Insurance	10,540	13,026	13,026	15,304	14,180	14,180
6410 Natural Gas	22,778	23,000	15,355	23,000	23,000	23,000
6420 Electricity	60,935	56,250	63,009	56,250	56,250	56,250
6440 Water	3,145	1,600	3,925	1,600	1,600	1,600
6450 Sewer Service	1,472	1,882	2,217	1,882	1,882	1,882
6510 Maint & Repair - Buildings	214,864	10,000	11,076	10,000	10,000	10,000
6511 Maint & Repair - Elevators	6,976	13,000	5,609	13,000	13,000	13,000
6520 Maint & Repair - Heavy Equip	-	-	779	-	-	-
6730 Janitor Services	2,072	-	-	-	-	-
6732 Landscaping/Mowing Services	1,680	-	-	-	-	-
6737 Shredding Services	805	900	-	900	900	900
6790 Other Contractual Services	17,432	13,000	3,222	13,000	13,000	13,000
6796 Animal/Pest Control/Extermination Serv	60	150	1,030	150	150	150
Total Contractual Services	343,356	133,408	119,538	135,686	134,562	134,562
7130 Building Cleaning Supplies	5,717	6,850	6,200	6,850	6,850	6,850
7330 Plumbing Supplies	2,136	2,000	2,323	2,000	2,000	2,000
7340 Paint & Supplies	-	500	-	500	500	500
7360 Electrical Supplies	-	1,600	-	1,600	1,600	1,600
7370 Building Operating Supplies	1,785	2,000	2,862	2,000	2,000	2,000
7371 HVAC Supplies	11,349	3,000	5,584	3,000	3,000	3,000
Total Supplies	20,986	15,950	16,968	15,950	15,950	15,950
Total General Fund	**$ 364,342**	**$ 149,358**	**$ 136,506**	**$ 151,636**	**$ 150,512**	**$ 150,512**
County Improvement Fund						
6510 Maint & Repair - Buildings	$ 72,607	$ 365,000	$ 449,805	$ 365,000	$ 365,000	$ 365,000
Total Contractual Services	72,607	365,000	449,805	365,000	365,000	365,000
Total County Improvement Fund	**$ 72,607**	**$ 365,000**	**$ 449,805**	**$ 365,000**	**$ 365,000**	**$ 365,000**
Total Facilities Management Truman Courthou	**$ 436,949**	**$ 514,358**	**$ 586,311**	**$ 516,636**	**$ 515,512**	**$ 515,512**

Facilities Management - Vehicle Maintenance Center
CC1203

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Special Road and Bridge Fund						
6410 Natural Gas	-	$ 18,000	$ 19,112	$ 18,000	$ 18,000	$ 18,000
6420 Electricity	71	75,000	53,378	75,000	75,000	75,000
6440 Water	111	2,000	2,490	2,000	2,000	2,000
6510 Maint & Repair - Buildings	-	96,000	57,374	96,000	96,000	96,000
6796 Animal/Pest Control/Extermination Serv	-	-	840	-	-	-
Total Contractual Services	182	191,000	133,194	191,000	191,000	191,000
7130 Building Cleaning Supplies	-	-	5,206	-	-	-
7330 Plumbing Supplies	-	500	2,028	500	500	500
7350 Lumber Wood & Supplies	-	1,000	-	1,000	1,000	1,000
7360 Electrical Supplies	-	1,500	1,453	1,500	1,500	1,500
7370 Building Operating Supplies	-	4,000	3,049	4,000	4,000	4,000
Total Supplies	-	7,000	11,736	7,000	7,000	7,000
8020 Buildings & Improvements	-	107,450	98,760	107,450	-	-
Total Capital Outlay	-	107,450	98,760	107,450	-	-
Total Special Road and Bridge Fund	**$ 182**	**$ 305,450**	**$ 243,690**	**$ 305,450**	**$ 198,000**	**$ 198,000**
Total Vehicle Maintenance Center	**$ 182**	**$ 305,450**	**$ 243,690**	**$ 305,450**	**$ 198,000**	**$ 198,000**

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BUDGET OVERVIEW

PARKS + REC

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Personnel Services	10,915,965	12,560,375	10,633,517	13,583,421
Contractual Services	3,365,929	4,261,401	3,413,361	4,893,575
Supplies	1,850,145	2,429,077	1,968,998	2,570,400
Capital Outlay	7,597,910	6,893,418	5,750,541	7,255,550
Debt Service	3,613	-	2,011	-
	$23,733,562	$26,144,271	$21,768,428	$28,302,946
Department				
Parks + Rec - Adair Softball Park	334,686	266,012	308,013	359,923
Parks + Rec - Construction Services	6,580,604	4,016,000	3,679,157	5,645,000
Parks + Rec - Director's Office	1,087,487	1,300,413	1,391,817	1,489,119
Parks + Rec - Fleet Replacement	892,693	1,650,000	1,112,404	1,439,000
Parks + Rec - Fred Arbanas Golf Course	1,609,801	2,776,009	1,919,318	2,197,066
Parks + Rec - Heritage Programs & Museums	1,044,359	1,303,132	1,265,850	1,425,706
Parks + Rec - Marinas	1,337,842	1,945,774	2,269,565	2,120,426
Parks + Rec - Natural Resources	542,472	740,987	465,649	144,150
Parks + Rec - Operations	6,102,154	7,036,208	6,205,917	8,142,786
Parks + Rec - Oppenstein Park	-	75,000	-	75,000
Parks + Rec - Outdoor Recreation/Day Camps	217,394	230,959	212,400	327,348
Parks + Rec - Recreational Programs	777,257	954,708	999,942	1,124,713
Parks + Rec - Registration & Permits	547,972	647,746	564,619	712,115
Parks + Rec - Rock Island Rail Corridor Authority	697,420	420,757	213,588	294,936
Parks + Rec - Safety/Interpretation	1,404,627	2,002,340	614,391	2,059,786
Parks + Rec - Special Events	168,192	201,150	146,435	217,350
Parks + Rec - Special Recreation	267,688	367,276	325,566	312,722
Parks + Rec - Trail Maintenance	120,913	209,800	73,795	215,800
	$23,733,562	$26,144,271	$21,768,428	$28,302,946
Fund				
General Fund	-	-	-	15,000
Park Fund	13,193,871	16,167,846	12,604,478	16,699,498
County Improvement Fund	4,643,113	1,611,000	1,609,400	3,415,000
Law Enforcement Training	-	5,000	-	5,000
Park Enterprise Fund	5,500,704	8,360,425	7,554,549	8,168,448
Misc Capital Projects	395,875	-	-	-
	$23,733,562	$26,144,271	$21,768,428	$28,302,946

Parks + Rec
Full-Time Equivalents (FTE)

Department	2023	2024	2025
Parks - Adair Softball Park	8.0	8.0	8.0
Parks - Director's Office	8.0	8.0	8.0
Parks - Fred Arbanas Golf Course	18.1	19.0	19.0
Parks - Heritage Programs & Museums	14.4	14.4	14.4
Parks - Marinas	19.2	19.2	19.2
Parks - Natural Resources	8.0	9.0	9.0
Parks - Operations	60.8	60.5	60.5
Parks - Outdoor Recreation/Day Camps	7.5	7.2	7.2
Parks - Recreational Programs	17.6	17.9	17.9
Parks - Registration & Permits	6.4	6.4	6.4
Parks - Rock Island Rail Corridor Authority	1.0	1.0	1.0
Parks - Safety/Interpretation	24.9	24.9	24.9
Parks - Special Recreation	3.3	3.3	3.3
	197.2	198.8	198.8

Park + Rec - Adair Softball Park
CC1682

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Enterprise Fund						
5010 Regular Salaries	124,587	119,558	159,909	124,341	124,341	124,341
5020 Seasonal Salaries	65,032	15,000	52,545	69,000	87,720	87,720
5030 Over Time Salaries	3,128	7,000	2,682	7,500	7,500	7,500
5040 FICA Taxes	13,674	11,546	15,919	13,951	15,959	15,959
5050 Pension Contributions	15,441	17,578	19,020	17,278	16,807	16,807
5051 OPEB Expense	1,470	-	(278)	-	-	-
5060 Insurance Benefits	26,348	32,068	17,131	19,154	24,469	24,469
5061 Dental & Vision	188	228	52	60	52	52
5062 HSA Contribution	3,719	3,600	2,538	2,600	-	-
5066 Life Insurance Benefit	25	26	25	26	78	78
5090 Salary Adjustments	-	2,391	-	1,865	1,865	1,865
5150 Long Term Disability	990	1,556	1,556	903	993	993
Total Personnel Services	254,602	210,551	271,100	256,678	279,784	279,784
6310 Property Insurance	745	920	920	1,081	1,002	1,002
6420 Electricity	9,299	9,300	4,052	9,000	9,000	9,000
6570 Maint & Repair - Miscellaneous	5,332	5,000	2,844	12,000	12,000	12,000
6670 Rent - Miscellaneous	1,021	-	-	-	-	-
6710 Dues & Memberships	-	200	-	200	200	200
6756 Training Expense	-	2,391	-	2,487	2,487	2,487
6771 Credit Card Payment Service Fee	729	2,500	844	1,200	1,200	1,200
6792 Referee/Officiating Services	-	-	3,223	-	-	-
6794 Car Wash Services	-	-	-	100	100	100
Total Contractual Services	17,127	20,311	11,883	26,068	25,989	25,989
7010 Office Supplies	80	100	94	100	100	100
7031 Resale Purchases - Food	24,094	-	-	-	-	-
7032 Resale Purchases - Beverages	14,017	-	-	-	-	-
7130 Building Cleaning Supplies	5,357	6,500	5,981	6,500	6,500	6,500
7190 Wearing Apparel	-	500	-	500	500	500
7192 Safety Equipment	300	300	300	300	300	300
7210 Recreation Supplies	2,786	5,000	1,500	5,000	5,000	5,000
7220 Garden/Agriculture Supplies	4,604	6,000	7,272	7,000	7,000	7,000
7230 Other Operating Supplies	586	950	635	950	950	950
7320 Machinery & Equipment Parts	575	700	-	700	700	700
7330 Plumbing Supplies	691	2,000	1,800	2,000	2,000	2,000
7340 Paint & Supplies	-	1,000	-	1,000	1,000	1,000
7350 Lumber Wood & Supplies	1,799	2,600	2,000	2,600	2,600	2,600
7360 Electrical Supplies	-	500	-	500	500	500
7440 Rock	4,461	3,000	2,507	5,000	5,000	5,000
7450 Salt, Sand, & Icemelt	-	1,000	-	1,000	1,000	1,000
7510 Small Tools/Minor Equipment	3,606	5,000	2,941	5,000	5,000	5,000
Total Supplies	62,957	35,150	25,030	38,150	38,150	38,150
8170 Other Equipment	-	-	-	16,000	16,000	16,000
Total Capital Outlay	-	-	-	16,000	16,000	16,000
Total Park Enterprise Fund	**$ 334,686**	**$ 266,012**	**$ 308,013**	**$ 336,896**	**$ 359,923**	**$ 359,923**
Total Adair Softball Park	**$ 334,686**	**$ 266,012**	**$ 308,013**	**$ 336,896**	**$ 359,923**	**$ 359,923**

Park + Rec - Construction Services
CC1608

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Fund						
6030 Architectural & Engineering Sv	$ 121,176	$ 250,000	$ 304,751	$ 450,000	$ 450,000	$ 450,000
Total Contractual Services	121,176	250,000	304,751	450,000	450,000	450,000
8020 Buildings & Improvements	418,340	350,000	284,764	400,000	400,000	400,000
8029 Fencing & Gates	23,410	25,000	30,701	50,000	50,000	50,000
8040 Roads & Highways	17,154	25,000	17,927	125,000	125,000	125,000
8060 Other Improvements	955,323	525,000	426,277	750,000	200,000	200,000
8154 Park Furnishings	19,160	25,000	17,389	25,000	25,000	25,000
8155 Park Playground Equipment	17,448	25,000	16,197	30,000	30,000	30,000
Total Capital Outlay	1,450,835	975,000	793,256	1,380,000	830,000	830,000
Total Park Fund	**$ 1,572,010**	**$ 1,225,000**	**$ 1,098,007**	**$ 1,830,000**	**$ 1,280,000**	**$ 1,280,000**
County Improvement Fund						
6030 Architectural & Engineering Sv	$ 26,600	-	$ 44,900	-	-	-
6070 Intergovernmental Agreements	244,444	-	-	-	-	-
Total Contractual Services	271,044	-	44,900	-	-	-
8040 Roads & Highways	1,957,079	-	644,435	-	-	-
8060 Other Improvements	2,414,990	1,611,000	920,065	-	3,415,000	3,415,000
Total Capital Outlay	4,372,069	1,611,000	1,564,500	-	3,415,000	3,415,000
Total County Improvement Fund	**$ 4,643,113**	**$ 1,611,000**	**$ 1,609,400**	**-**	**$ 3,415,000**	**$ 3,415,000**
Park Enterprise Fund						
6030 Architectural & Engineering Sv	-	-	-	$ 40,000	$ 40,000	$ 40,000
Total Contractual Services	-	-	-	40,000	40,000	40,000
8020 Buildings & Improvements	161,969	860,000	735,328	525,000	525,000	525,000
8028 Light Poles	36,948	45,000	28,753	-	-	-
8060 Other Improvements	166,563	275,000	207,670	385,000	185,000	185,000
8155 Park Playground Equipment	-	-	-	-	170,000	170,000
8170 Other Equipment	-	-	-	-	30,000	30,000
Total Capital Outlay	365,481	1,180,000	971,751	910,000	910,000	910,000
Total Park Enterprise Fund	**$ 365,481**	**$ 1,180,000**	**$ 971,751**	**$ 950,000**	**$ 950,000**	**$ 950,000**
Total Construction Services	**$ 6,580,604**	**$ 4,016,000**	**$ 3,679,157**	**$ 2,780,000**	**$ 5,645,000**	**$ 5,645,000**

Park + Rec - Director's Office
CC1601

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Fund						
5010 Regular Salaries	$ 633,816	$ 686,213	$ 744,352	$ 718,223	$ 817,826	$ 817,826
5030 Over Time Salaries	250	1,000	501	1,000	1,000	1,000
5037 Mobile Phone Allowance	660	660	660	660	660	660
5040 FICA Taxes	45,977	53,622	54,265	55,769	63,580	63,580
5050 Pension Contributions	72,876	95,950	95,950	99,800	104,468	104,468
5060 Insurance Benefits	104,009	118,321	127,927	123,200	163,244	163,244
5061 Dental & Vision	548	577	629	702	673	673
5062 HSA Contribution	10,552	10,300	9,548	9,300	-	-
5066 Life Insurance Benefit	91	104	103	104	351	351
5090 Salary Adjustments	-	13,725	-	10,775	12,267	12,267
5150 Long Term Disability	3,164	3,430	3,430	3,591	4,088	4,088
Total Personnel Services	871,944	983,902	1,037,365	1,023,124	1,168,157	1,168,157
6088 Armored Car Services	7,269	15,000	10,669	15,000	15,000	15,000
6110 Postage	2,794	5,000	3,876	5,000	5,000	5,000
6160 Meeting Expense	595	480	464	500	500	500
6210 Advertising	20,000	55,000	22,000	40,000	40,000	40,000
6230 Printing	8,365	18,200	6,912	18,200	18,200	18,200
6380 Legal Liability Claims	-	60,356	60,356	-	25,055	25,055
6540 Maint & Repair - Office Equip	-	500	-	500	500	500
6641 Copier Rental/Maintenance	11,123	15,000	11,813	15,000	15,000	15,000
6662 Software Maintenance	18,400	20,000	65,358	45,000	45,000	45,000
6663 Software as a Service	2,412	1,500	1,518	1,500	1,500	1,500
6710 Dues & Memberships	3,781	5,250	4,648	6,150	6,150	6,150
6732 Landscaping/Mowing Services	75,000	-	75,000	-	-	-
6737 Shredding Services	144	-	304	200	200	200
6756 Training Expense	9,796	13,725	10,333	14,365	16,357	16,357
6789 Outside Agency Funding	30,000	75,000	60,000	100,000	100,000	100,000
6790 Other Contractual Services	200	5,000	514	5,000	5,000	5,000
6793 Catering Services	8,357	7,900	7,152	8,900	8,900	8,900
6794 Car Wash Services	79	1,000	101	1,000	1,000	1,000
Total Contractual Services	198,315	298,911	341,018	276,315	303,362	303,362
7010 Office Supplies	2,184	2,000	1,490	2,000	2,000	2,000
7020 Reference Books/Publications	-	800	-	800	800	800
7041 Paper Supplies - Copier Paper	2,489	2,500	1,857	2,500	2,500	2,500
7051 Gifts/Awards	1,003	1,200	1,108	1,200	1,200	1,200
7110 Gasoline	-	-	34	-	-	-
7160 Food	527	1,000	1,446	1,000	1,000	1,000
7190 Wearing Apparel	702	1,100	193	1,100	1,100	1,100
7210 Recreation Supplies	415	1,000	1,971	1,000	1,000	1,000
7230 Other Operating Supplies	733	1,000	722	1,000	1,000	1,000
7601 Computer Accessories	3,008	6,000	2,192	6,000	6,000	6,000
Total Supplies	11,061	16,600	11,013	16,600	16,600	16,600
8150 Office Furniture & Fixtures	6,167	-	2,421	-	-	-
8160 Radio/Communications Equipment	-	1,000	-	1,000	1,000	1,000
Total Capital Outlay	6,167	1,000	2,421	1,000	1,000	1,000
Total Park Fund	**$ 1,087,487**	**$ 1,300,413**	**$ 1,391,817**	**$ 1,317,039**	**$ 1,489,119**	**$ 1,489,119**
Total Director's Office	**$ 1,087,487**	**$ 1,300,413**	**$ 1,391,817**	**$ 1,317,039**	**$ 1,489,119**	**$ 1,489,119**

Park + Rec - Fleet Replacement
CC1010

Line Item Description	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Request	2025 Rec.	2025 Adopted
	Previous Year			Budget Year		
Park Fund						
6931 Lease Principal Payments	44,495	-	45,836	-	-	-
Total Contractual Services	44,495	-	45,836	-	-	-
8110 Heavy Machinery & Equipment	201,566	100,000	239,216	150,000	200,000	200,000
8130 Trucks	-	175,000	-	-	-	-
8165 Boats & Motors	13,160	-	38,957	-	-	-
8170 Other Equipment	-	75,000	51,079	75,000	75,000	75,000
8202 Lease/Purchase Equipment	-	200,000	-	364,000	364,000	364,000
8210 Vehicle Lease Program	630,251	1,100,000	735,436	1,000,000	800,000	800,000
Total Capital Outlay	844,977	1,650,000	1,064,688	1,589,000	1,439,000	1,439,000
6910 Interest	$ 3,221	-	$ 1,880	-	-	-
Total Debt Service	3,221	-	1,880	-	-	-
Total Park Fund	**$ 892,693**	**$ 1,650,000**	**$ 1,112,404**	**$ 1,589,000**	**$ 1,439,000**	**$ 1,439,000**
Total Fleet Replacement	**$ 892,693**	**$ 1,650,000**	**$ 1,112,404**	**$ 1,589,000**	**$ 1,439,000**	**$ 1,439,000**

Park + Rec - Fred Arbanas Golf Course
CC1666

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Park Enterprise Fund						
5010 Regular Salaries	728,729	652,628	615,060	775,150	706,077	706,077
5020 Seasonal Salaries	112,600	128,700	121,715	110,700	194,940	194,940
5030 Over Time Salaries	4,576	15,000	24,127	16,000	16,000	16,000
5040 FICA Taxes	60,547	65,068	54,149	72,551	74,859	74,859
5050 Pension Contributions	82,989	89,880	98,962	107,708	92,096	92,096
5051 OPEB Expense	7,900	-	(1,424)	-	-	-
5060 Insurance Benefits	138,583	170,823	165,892	194,252	217,588	217,588
5061 Dental & Vision	883	1,024	909	1,138	856	856
5062 HSA Contribution	7,565	7,200	10,424	9,800	-	-
5066 Life Insurance Benefit	143	162	132	195	507	507
5090 Salary Adjustments	-	12,603	-	11,628	10,590	10,590
5150 Long Term Disability	3,588	4,117	4,117	4,688	4,752	4,752
Total Personnel Services	1,148,103	1,147,205	1,094,064	1,303,810	1,318,265	1,318,265
6110 Postage	-	500	-	500	500	500
6210 Advertising	-	3,500	-	1,500	1,500	1,500
6230 Printing	3,795	5,000	4,737	6,000	6,000	6,000
6380 Legal Liability Claims	-	30,133	30,133	-	24,780	24,780
6420 Electricity	-	-	225	-	-	-
6439 TV Services	2,066	2,000	2,400	2,000	2,000	2,000
6570 Maint & Repair - Miscellaneous	4,292	20,000	11,222	20,000	20,000	20,000
6663 Software as a Service	-	-	1,600	-	-	-
6670 Rent - Miscellaneous	4,085	5,000	4,319	5,000	5,000	5,000
6710 Dues & Memberships	9,077	10,000	8,542	5,000	5,000	5,000
6730 Janitor Services	-	-	2,219	2,500	2,500	2,500
6740 Laundry Services	-	3,000	1,369	1,500	1,500	1,500
6742 Inspections & Testing	-	1,500	-	1,500	1,500	1,500
6756 Training Expense	-	12,603	129	15,502	14,121	14,121
6771 Credit Card Payment Service Fee	69,884	90,000	82,141	90,000	90,000	90,000
6881 Licenses & Permits	523	2,500	636	2,500	2,500	2,500
Total Contractual Services	93,722	185,736	149,672	153,502	176,901	176,901
7010 Office Supplies	1,997	4,000	2,178	4,000	4,000	4,000
7025 Golf Course Greens/Supplies	104,726	135,000	103,462	145,000	145,000	145,000
7030 Resale Purchases - Misc	965	2,200	-	-	-	-
7031 Resale Purchases - Food	47,826	60,000	35,600	60,000	60,000	60,000
7032 Resale Purchases - Beverages	61,893	90,000	84,131	90,000	90,000	90,000
7033 Resale Purchases - Golf Equip	84,634	97,000	103,310	120,000	120,000	120,000
7130 Building Cleaning Supplies	-	4,000	4,958	4,000	4,000	4,000
7190 Wearing Apparel	2,055	4,000	1,287	5,000	5,000	5,000
7192 Safety Equipment	481	900	-	900	900	900
7230 Other Operating Supplies	2,419	-	3,035	5,000	5,000	5,000
7240 Motor Oil & Lubricants	1,297	2,600	1,066	2,000	2,000	2,000
7310 Auto & Truck Parts	1,755	4,500	2,161	4,500	4,500	4,500
7320 Machinery & Equipment Parts	43,710	30,000	21,541	30,000	30,000	30,000
7330 Plumbing Supplies	1,915	3,500	614	4,000	4,000	4,000
7370 Building Operating Supplies	-	4,000	-	4,000	4,000	4,000
7450 Salt, Sand, & Icemelt	6,153	12,000	4,550	15,000	15,000	15,000
7460 Batteries & Anti-Freeze	-	2,000	213	1,000	1,000	1,000
7490 Tires	1,091	2,500	-	2,500	2,500	2,500
7510 Small Tools/Minor Equipment	4,568	15,000	8,101	15,000	15,000	15,000
Total Supplies	367,484	473,200	376,206	511,900	511,900	511,900
8050 Culverts	-	3,000	-	3,000	3,000	3,000
8111 Landscaping Equipment	-	910,000	297,211	47,000	47,000	47,000
8170 Other Equipment	-	-	2,029	-	-	-
8203 Golf Cart Lease	100	56,868	5	140,000	140,000	140,000
Total Capital Outlay	100	969,868	299,245	190,000	190,000	190,000
6910 Interest	392	-	131	-	-	-

Park + Rec - Fred Arbanas Golf Course
CC1666

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Total Debt Service	392	-	131	-	-	-
Total Park Enterprise Fund	**$ 1,609,801**	**$ 2,776,009**	**$ 1,919,318**	**$ 2,159,212**	**$ 2,197,066**	**$ 2,197,066**
Total Fred Arbanas Golf Course	**$ 1,609,801**	**$ 2,776,009**	**$ 1,919,318**	**$ 2,159,212**	**$ 2,197,066**	**$ 2,197,066**

Park + Rec - Heritage Programs & Museums
CC1603

Line Item Description	2023 Actual	Previous Year 2024 Adopted	Exp. as of 12/31/2024	Budget Year 2025 Request	2025 Rec.	2025 Adopted
Park Fund						
5010 Regular Salaries	$ 528,387	$ 633,643	$ 626,728	$ 656,635	$ 662,709	$ 662,709
5020 Seasonal Salaries	-	-	4,168	-	-	-
5030 Over Time Salaries	18,037	16,000	17,894	17,000	17,000	17,000
5040 FICA Taxes	38,577	50,667	46,478	50,985	52,758	52,758
5050 Pension Contributions	62,465	90,500	90,500	91,240	86,692	86,692
5060 Insurance Benefits	145,245	154,634	169,557	183,399	211,761	211,761
5061 Dental & Vision	687	784	632	711	600	600
5062 HSA Contribution	5,669	5,200	2,575	2,600	-	-
5066 Life Insurance Benefit	131	156	135	156	468	468
5090 Salary Adjustments	-	12,670	-	9,851	9,942	9,942
5150 Long Term Disability	2,642	3,170	3,170	3,282	3,313	3,313
Total Personnel Services	801,841	967,424	961,838	1,015,859	1,045,243	1,045,243
6089 Veterinarian Services	1,086	3,500	2,668	3,500	3,500	3,500
6310 Property Insurance	3,335	4,121	4,121	4,842	22,954	22,954
6510 Maint & Repair - Buildings	9,943	25,500	22,366	26,500	26,500	26,500
6511 Maint & Repair - Elevators	2,652	6,400	2,751	3,200	3,200	3,200
6570 Maint & Repair - Miscellaneous	4,994	42,500	41,943	33,000	33,000	33,000
6710 Dues & Memberships	731	1,100	1,392	1,100	1,100	1,100
6731 Window Cleaning Services	1,200	1,200	1,200	1,200	1,200	1,200
6732 Landscaping/Mowing Services	8,000	8,000	4,647	26,000	26,000	26,000
6739 Carpet Cleaning Services	150	-	-	-	-	-
6756 Training Expense	5,111	12,670	6,868	13,130	13,252	13,252
6771 Credit Card Payment Service Fee	-	-	473	-	-	-
6782 Animal Care Cleaning/grooming	250	1,700	1,009	1,700	1,700	1,700
6794 Car Wash Services	-	-	-	200	200	200
6796 Animal/Pest Control/Extermination Serv	-	7,500	7,273	7,500	7,500	7,500
6881 Licenses & Permits	-	100	-	-	-	-
Total Contractual Services	37,452	114,291	96,711	121,872	140,106	140,106
7020 Reference Books/Publications	150	400	-	400	400	400
7031 Resale Purchases - Food	-	-	75	-	-	-
7032 Resale Purchases - Beverages	-	-	82	-	-	-
7035 Resale Purchases - Misc Souven	-	-	3,089	-	-	-
7110 Gasoline	-	-	140	-	-	-
7130 Building Cleaning Supplies	3,468	4,000	2,988	4,000	4,000	4,000
7165 Livestock Supplies/Services	12,463	12,500	13,930	15,000	15,000	15,000
7190 Wearing Apparel	573	850	1,098	1,000	1,000	1,000
7192 Safety Equipment	-	750	750	600	600	600
7210 Recreation Supplies	-	-	20	-	-	-
7220 Garden/Agriculture Supplies	734	1,550	4,171	1,550	1,550	1,550
7230 Other Operating Supplies	4,975	6,000	6,207	6,000	6,000	6,000
7350 Lumber Wood & Supplies	4,000	4,000	4,197	3,000	3,000	3,000
7371 HVAC Supplies	500	500	496	500	500	500
7601 Computer Accessories	-	-	302	-	-	-
Total Supplies	26,863	30,550	37,545	32,050	32,050	32,050
8150 Office Furniture & Fixtures	12,007	-	-	-	-	-
Total Capital Outlay	12,007	-	-	-	-	-
Total Park Fund	**$ 878,163**	**$ 1,112,265**	**$ 1,096,095**	**$ 1,169,781**	**$ 1,217,399**	**$ 1,217,399**
Park Enterprise Fund						
5020 Seasonal Salaries	74,367	86,460	73,531	86,460	113,916	113,916
5030 Over Time Salaries	-	500	9	500	500	500
5040 FICA Taxes	5,689	5,766	5,626	6,492	8,633	8,633
5150 Long Term Disability	410	376	376	426	558	558
Total Personnel Services	80,466	93,102	79,542	93,878	123,607	123,607
6084 Interpreter Services	6,550	7,900	6,900	7,900	7,900	7,900

Park + Rec - Heritage Programs & Museums
CC1603

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
6210 Advertising	3,959	4,500	4,485	4,500	4,500	4,500
6230 Printing	7,202	7,500	6,686	7,500	7,500	7,500
6310 Property Insurance	13,727	16,965	16,965	19,931	-	-
6670 Rent - Miscellaneous	1,590	1,000	1,548	1,200	1,200	1,200
6676 Rent - Outside Sanitation Fac.	2,010	1,800	1,775	1,800	1,800	1,800
6771 Credit Card Payment Service Fee	3,858	5,000	4,112	5,000	5,000	5,000
6790 Other Contractual Services	1,000	1,000	1,000	800	800	800
Total Contractual Services	39,896	45,665	43,470	48,631	28,700	28,700
7010 Office Supplies	3,498	3,500	3,456	4,000	4,000	4,000
7031 Resale Purchases - Food	3,604	4,000	3,518	4,000	4,000	4,000
7032 Resale Purchases - Beverages	1,492	4,000	1,196	4,000	4,000	4,000
7035 Resale Purchases - Misc Souven	18,538	20,000	17,932	20,000	20,000	20,000
7150 Kitchen/Dining Supplies	-	-	681	1,000	1,000	1,000
7160 Food	2,714	4,000	3,675	3,500	3,500	3,500
7190 Wearing Apparel	7,525	7,900	7,617	10,000	10,000	10,000
7230 Other Operating Supplies	7,516	8,200	8,381	9,000	9,000	9,000
7520 Small Arms & Ammunition	386	500	287	500	500	500
7601 Computer Accessories	561	-	-	-	-	-
Total Supplies	45,834	52,100	46,743	56,000	56,000	56,000
Total Park Enterprise Fund	**$ 166,196**	**$ 190,867**	**$ 169,755**	**$ 198,509**	**$ 208,307**	**$ 208,307**
Total Heritage Programs & Museums	**$ 1,044,359**	**$ 1,303,132**	**$ 1,265,850**	**$ 1,368,290**	**$ 1,425,706**	**$ 1,425,706**

Park + Rec - Marinas
CC1653

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Enterprise Fund						
5010 Regular Salaries	334,014	330,497	287,895	378,664	396,119	396,119
5020 Seasonal Salaries	296,596	418,080	325,519	382,000	538,000	538,000
5030 Over Time Salaries	15,898	15,000	16,497	17,000	17,000	17,000
5040 FICA Taxes	48,331	58,921	46,985	59,477	74,079	74,079
5050 Pension Contributions	44,962	48,043	52,854	52,616	52,676	52,676
5051 OPEB Expense	4,226	-	(764)	-	-	-
5060 Insurance Benefits	53,186	52,616	63,064	57,055	68,579	68,579
5061 Dental & Vision	316	263	298	282	227	227
5066 Life Insurance Benefit	77	85	68	90	273	273
5090 Salary Adjustments	-	6,609	-	5,680	5,942	5,942
5150 Long Term Disability	3,207	3,751	3,751	3,864	4,708	4,708
Total Personnel Services	800,814	933,865	796,168	956,728	1,157,603	1,157,603
6130 Freight & Drayage	-	-	37	100	100	100
6165 Coffee & Water Service	18	1,000	383	1,000	1,000	1,000
6230 Printing	1,065	1,500	1,679	1,500	1,500	1,500
6370 Vehicle Liability Insurance	1,639	-	-	-	-	-
6372 Equipment Liability Insurance	4,841	-	-	-	-	-
6420 Electricity	-	10,000	-	10,000	10,000	10,000
6510 Maint & Repair - Buildings	3,400	10,000	10,047	10,000	10,000	10,000
6521 Maint & Repair - IT Equipment	1,143	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	25,044	30,000	22,251	30,000	30,000	30,000
6670 Rent - Miscellaneous	3,255	4,000	3,063	4,500	4,500	4,500
6701 Security Services	28,090	35,000	22,464	35,000	35,000	35,000
6715 Professional Licensing Fees	-	-	31	-	-	-
6742 Inspections & Testing	-	500	-	500	500	500
6756 Training Expense	303	6,609	206	7,574	7,923	7,923
6770 Administrative Service Fees	319	800	151	800	800	800
6771 Credit Card Payment Service Fee	90,597	100,000	79,187	100,000	100,000	100,000
6796 Animal/Pest Control/Extermination Serv	1,500	5,000	5,377	7,000	7,000	7,000
6881 Licenses & Permits	366	500	188	500	500	500
Total Contractual Services	161,579	204,909	145,064	208,474	208,823	208,823
7010 Office Supplies	5,132	6,900	6,043	6,900	6,900	6,900
7030 Resale Purchases - Misc	25,615	70,000	39,413	70,000	70,000	70,000
7031 Resale Purchases - Food	44,235	65,000	51,139	65,000	65,000	65,000
7032 Resale Purchases - Beverages	44,431	70,000	48,425	70,000	70,000	70,000
7034 Resale Purchases - Marina Equi	82,129	100,000	81,372	100,000	100,000	100,000
7035 Resale Purchases - Misc Souven	-	-	(2,461)	-	-	-
7110 Gasoline	112,110	135,000	85,750	140,000	140,000	140,000
7130 Building Cleaning Supplies	6,941	10,000	9,359	10,000	10,000	10,000
7190 Wearing Apparel	4,198	6,000	4,015	6,000	6,000	6,000
7192 Safety Equipment	-	-	132	-	-	-
7210 Recreation Supplies	3,137	4,000	3,282	5,000	5,000	5,000
7230 Other Operating Supplies	4,994	6,000	7,436	6,000	6,000	6,000
7231 Fire Safety Supplies	416	600	-	600	600	600
7240 Motor Oil & Lubricants	404	1,000	-	1,000	1,000	1,000
7320 Machinery & Equipment Parts	22,775	15,000	13,573	15,000	15,000	15,000
7360 Electrical Supplies	556	6,000	4,910	1,500	1,500	1,500
7410 License Plates & Registration	-	500	1,609	500	500	500
7460 Batteries & Anti-Freeze	1,221	3,000	1,737	3,000	3,000	3,000
7510 Small Tools/Minor Equipment	1,681	3,000	2,959	3,500	3,500	3,500
Total Supplies	359,975	502,000	358,693	504,000	504,000	504,000
8150 Office Furniture & Fixtures	-	18,000	7,697	-	-	-
8165 Boats & Motors	15,474	287,000	944,155	242,000	242,000	242,000
8170 Other Equipment	-	-	17,789	8,000	8,000	8,000
Total Capital Outlay	15,474	305,000	969,641	250,000	250,000	250,000
Total Park Enterprise Fund	**$ 1,337,842**	**$ 1,945,774**	**$ 2,269,565**	**$ 1,919,202**	**$ 2,120,426**	**$ 2,120,426**

Park + Rec - Marinas
CC1653

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Total Marinas	**$ 1,337,842**	**$ 1,945,774**	**$ 2,269,565**	**$ 1,919,202**	**$ 2,120,426**	**$ 2,120,426**

Park + Rec - Natural Resources
CC1624

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Park Fund						
5010 Regular Salaries	$ 306,693	$ 393,416	$ 213,309	-	-	-
5030 Over Time Salaries	13,223	7,500	14,503	-	-	-
5040 FICA Taxes	23,405	31,270	16,889	-	-	-
5050 Pension Contributions	38,859	55,883	55,883	-	-	-
5060 Insurance Benefits	58,717	81,547	35,820	-	-	-
5061 Dental & Vision	230	300	98	-	-	-
5062 HSA Contribution	50	-	510	-	-	-
5066 Life Insurance Benefit	86	117	59	-	-	-
5090 Salary Adjustments	-	7,869	-	-	-	-
5150 Long Term Disability	1,652	1,966	1,966	-	-	-
Total Personnel Services	442,915	579,868	339,036	-	-	-
6089 Veterinarian Services	1,215	2,000	1,070	2,000	2,000	2,000
6140 Travel Expense	-	600	-	-	600	600
6570 Maint & Repair - Miscellaneous	1,103	2,000	-	2,000	2,000	2,000
6710 Dues & Memberships	-	500	-	-	-	-
6741 Pumping Services	6,740	16,000	11,324	16,000	16,000	16,000
6742 Inspections & Testing	-	500	-	500	500	500
6756 Training Expense	3,365	7,869	165	-	-	-
6790 Other Contractual Services	1,600	-	-	-	-	-
6795 Alarm/Security Services	719	600	659	600	600	600
6796 Animal/Pest Control/Extermination Serv	663	1,300	-	1,300	1,300	1,300
6847 Lab Fees	7,341	12,000	7,131	12,000	12,000	12,000
6881 Licenses & Permits	600	600	720	-	-	-
Total Contractual Services	23,346	43,969	21,069	34,400	35,000	35,000
7020 Reference Books/Publications	-	50	-	-	50	50
7029 Boat Dock Hardware/Supplies	4,323	15,000	14,333	15,000	15,000	15,000
7165 Livestock Supplies/Services	8,618	9,500	9,131	12,000	12,000	12,000
7192 Safety Equipment	1,386	1,500	1,355	-	-	-
7210 Recreation Supplies	2,196	13,000	2,312	-	-	-
7220 Garden/Agriculture Supplies	53,167	71,000	67,974	75,000	75,000	75,000
7230 Other Operating Supplies	3,587	5,000	3,932	5,000	5,000	5,000
7320 Machinery & Equipment Parts	1,385	1,000	480	1,000	1,000	1,000
7400 Signs, Badges & Markers	698	-	-	-	-	-
7440 Rock	459	700	700	700	700	700
7510 Small Tools/Minor Equipment	392	400	5,329	400	400	400
Total Supplies	76,212	117,150	105,545	109,100	109,150	109,150
Total Park Fund	**$ 542,472**	**$ 740,987**	**$ 465,649**	**$ 143,500**	**$ 144,150**	**$ 144,150**
Total Natural Resources	**$ 542,472**	**$ 740,987**	**$ 465,649**	**$ 143,500**	**$ 144,150**	**$ 144,150**

Park + Rec - Operations
CC1602

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Fund						
5010 Regular Salaries	$ 2,403,945	$ 2,854,796	$ 2,358,974	$ 3,167,696	$ 3,363,380	$ 2,763,380
5020 Seasonal Salaries	20,439	50,544	96,351	36,480	56,448	56,448
5030 Over Time Salaries	73,719	95,300	87,002	104,000	104,000	104,000
5040 FICA Taxes	181,179	233,910	184,732	248,260	272,936	272,936
5050 Pension Contributions	320,901	410,662	410,662	440,155	442,197	442,197
5055 Union Pension & Insurance	169,571	-	185,447	-	227,404	227,404
5060 Insurance Benefits	536,181	660,210	557,985	773,728	891,597	891,597
5061 Dental & Vision	1,970	2,254	1,877	2,901	2,223	2,223
5062 HSA Contribution	18,967	19,300	19,063	20,100	-	-
5066 Life Insurance Benefit	620	767	592	884	2,652	2,652
5090 Salary Adjustments	-	57,094	-	47,527	50,453	50,453
5094 Salary Savings	-	(250,000)	-	-	(600,000)	-
5150 Long Term Disability	13,680	14,529	14,529	15,990	17,066	17,066
Total Personnel Services	3,741,173	4,149,366	3,917,213	4,857,721	4,830,356	4,830,356
6030 Architectural & Engineering Sv	-	8,000	-	8,000	8,000	8,000
6080 Other Professional Services	-	20,000	2,500	20,000	20,000	20,000
6130 Freight & Drayage	378	-	-	-	-	-
6230 Printing	-	200	-	200	200	200
6310 Property Insurance	38,665	47,784	47,784	56,141	52,019	52,019
6320 Worker's Compensation	198,837	250,439	250,439	-	346,670	346,670
6370 Vehicle Liability Insurance	119,977	156,854	156,854	159,578	159,578	159,578
6372 Equipment Liability Insurance	6,967	-	-	-	-	-
6380 Legal Liability Claims	267,985	-	-	-	-	-
6410 Natural Gas	48,576	75,000	37,286	80,000	80,000	80,000
6420 Electricity	327,757	460,000	303,885	480,000	480,000	480,000
6430 Telephone Utility	55,786	70,000	62,902	70,000	70,000	70,000
6431 Internet Services	-	-	51	-	-	-
6440 Water	84,064	150,000	117,039	150,000	150,000	150,000
6450 Sewer Service	15,379	45,000	18,629	45,000	45,000	45,000
6460 Refuse Collection	29,106	35,000	40,793	35,000	35,000	35,000
6510 Maint & Repair - Buildings	147,084	200,000	173,302	200,000	200,000	200,000
6520 Maint & Repair - Heavy Equip	92,531	85,000	86,291	90,000	90,000	90,000
6530 Maint & Repair - Auto Equip	83,173	100,000	75,076	75,000	75,000	75,000
6570 Maint & Repair - Miscellaneous	42,949	50,000	37,225	50,000	50,000	50,000
6662 Software Maintenance	5,541	9,721	-	9,721	9,721	9,721
6670 Rent - Miscellaneous	2,477	6,000	3,468	6,000	6,000	6,000
6676 Rent - Outside Sanitation Fac.	35,000	37,000	32,146	39,000	49,000	49,000
6680 Rent - Heavy Equipment	7,294	10,000	6,093	15,000	15,000	15,000
6710 Dues & Memberships	450	450	250	950	950	950
6711 Wellness Incentive	130	-	-	-	-	-
6713 Drug Screening Services	12,036	11,000	12,101	15,000	15,000	15,000
6726 Tree Removal Services	27,930	70,000	69,425	80,000	80,000	80,000
6732 Landscaping/Mowing Services	59,793	125,000	73,003	175,000	165,000	165,000
6734 Towing Services	12,044	14,000	8,807	14,000	14,000	14,000
6739 Carpet Cleaning Services	425	1,000	670	2,000	2,000	2,000
6756 Training Expense	20,176	57,094	30,064	120,443	157,992	157,992
6770 Administrative Service Fees	950	1,100	1,225	1,100	1,100	1,100
6790 Other Contractual Services	6,300	-	-	-	-	-
6794 Car Wash Services	-	3,500	1,013	3,500	3,500	3,500
6796 Animal/Pest Control/Extermination Serv	5,425	9,000	7,643	9,000	9,000	9,000
6809 Hazardous Waste	2,138	16,500	-	75,000	75,000	75,000
Total Contractual Services	1,757,323	2,124,642	1,655,961	2,084,633	2,464,730	2,464,730
7010 Office Supplies	1,666	2,000	1,850	2,000	2,000	2,000
7029 Boat Dock Hardware/Supplies	4,802	4,000	221	4,000	4,000	4,000
7110 Gasoline	271,780	335,000	260,288	345,000	345,000	345,000
7120 Heating Fuel	355	2,300	1,165	2,300	2,300	2,300
7130 Building Cleaning Supplies	24,359	28,500	26,274	32,000	32,000	32,000
7160 Food	433	800	450	800	800	800

Park + Rec - Operations
CC1602

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
7190 Wearing Apparel	6,915	15,000	10,190	15,000	15,000	15,000
7192 Safety Equipment	3,422	8,050	4,614	9,550	9,550	9,550
7210 Recreation Supplies	-	-	-	13,000	13,000	13,000
7220 Garden/Agriculture Supplies	10,681	11,000	9,400	11,000	11,000	11,000
7230 Other Operating Supplies	8,104	9,000	8,089	9,000	9,000	9,000
7232 Refuse Supplies	4,972	9,000	4,628	15,000	15,000	15,000
7233 Fasteners & Epoxies	4,407	6,000	4,585	6,000	6,000	6,000
7240 Motor Oil & Lubricants	2,565	4,000	3,741	4,000	4,000	4,000
7310 Auto & Truck Parts	31,839	41,000	29,847	35,000	35,000	35,000
7320 Machinery & Equipment Parts	63,210	60,000	70,817	80,000	80,000	80,000
7330 Plumbing Supplies	15,302	19,000	16,407	20,000	20,000	20,000
7340 Paint & Supplies	5,903	9,500	10,394	10,500	10,500	10,500
7350 Lumber Wood & Supplies	19,814	35,000	31,645	37,500	37,500	37,500
7355 Metal	827	5,000	2,897	5,000	5,000	5,000
7360 Electrical Supplies	17,102	25,000	24,023	25,000	25,000	25,000
7370 Building Operating Supplies	1,055	3,500	2,623	3,500	3,500	3,500
7371 HVAC Supplies	8,998	15,000	11,049	15,000	15,000	15,000
7372 Welding Supplies	1,661	2,000	1,933	3,000	3,000	3,000
7373 Masonry Supplies	1,294	3,000	1,680	3,000	3,000	3,000
7380 Asphalt	1,269	3,000	2,875	5,000	5,000	5,000
7390 Concrete	-	1,000	-	5,000	5,000	5,000
7400 Signs, Badges & Markers	27,666	27,000	25,417	40,000	40,000	40,000
7410 License Plates & Registration	58	300	322	300	300	300
7420 Traffic Control Supplies	-	1,250	-	1,250	1,250	1,250
7440 Rock	14,464	16,000	16,000	25,000	25,000	25,000
7450 Salt, Sand, & Icemelt	3,202	9,500	2,354	9,500	9,500	9,500
7460 Batteries & Anti-Freeze	1,808	2,500	3,797	5,000	5,000	5,000
7461 Winterizing Products	996	2,000	1,026	2,000	2,000	2,000
7490 Tires	15,449	25,500	24,948	20,000	20,000	20,000
7510 Small Tools/Minor Equipment	14,573	3,000	11,216	10,000	10,000	10,000
Total Supplies	590,955	743,700	626,764	829,200	829,200	829,200
8050 Culverts	3,423	3,500	3,418	3,500	3,500	3,500
8156 Park Commemorative Bench	9,280	15,000	2,561	15,000	15,000	15,000
Total Capital Outlay	12,703	18,500	5,979	18,500	18,500	18,500
Total Park Fund	**$ 6,102,154**	**$ 7,036,208**	**$ 6,205,917**	**$ 7,790,054**	**$ 8,142,786**	**$ 8,142,786**
Total Operations	**$ 6,102,154**	**$ 7,036,208**	**$ 6,205,917**	**$ 7,790,054**	**$ 8,142,786**	**$ 8,142,786**

Park + Rec - Oppenstein Park
CC1607

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Fund						
6732 Landscaping/Mowing Services	-	$ 75,000	-	$ 75,000	$ 75,000	$ 75,000
Total Contractual Services	-	75,000	-	75,000	75,000	75,000
Total Park Fund	**-**	**$ 75,000**	**-**	**$ 75,000**	**$ 75,000**	**$ 75,000**
Total Oppenstein Park	**-**	**$ 75,000**	**-**	**$ 75,000**	**$ 75,000**	**$ 75,000**

Park + Rec - Outdoor Recreation/Day Camps
CC1657

	Previous Year			Budget Year		
Line Item Description	**2023 Actual**	**2024 Adopted**	**Exp. as of 12/31/2024**	**2025 Request**	**2025 Rec.**	**2025 Adopted**
Park Enterprise Fund						
5010 Regular Salaries	-	-	1,088	-	-	-
5020 Seasonal Salaries	144,924	150,780	137,909	150,780	229,404	229,404
5030 Over Time Salaries	614	1,500	3,621	5,000	5,000	5,000
5040 FICA Taxes	11,134	11,764	10,910	16,804	23,207	23,207
5150 Long Term Disability	791	1,155	1,155	1,102	1,482	1,482
Total Personnel Services	157,462	165,199	154,684	173,686	259,093	259,093
6210 Advertising	600	1,000	1,000	1,000	1,000	1,000
6230 Printing	1,995	1,475	1,876	1,475	1,475	1,475
6570 Maint & Repair - Miscellaneous	7,132	8,000	5,774	8,000	8,000	8,000
6670 Rent - Miscellaneous	3,613	4,500	3,146	4,200	4,200	4,200
6676 Rent - Outside Sanitation Fac.	1,920	2,000	1,858	2,000	2,000	2,000
6710 Dues & Memberships	100	275	210	250	250	250
6756 Training Expense	3,052	3,580	2,354	3,580	3,580	3,580
6771 Credit Card Payment Service Fee	8,512	9,500	7,617	9,500	9,500	9,500
6790 Other Contractual Services	7,671	10,500	8,550	9,500	9,500	9,500
Total Contractual Services	34,595	40,830	32,384	39,505	39,505	39,505
7010 Office Supplies	878	1,000	986	1,300	1,300	1,300
7020 Reference Books/Publications	297	300	-	200	200	200
7030 Resale Purchases - Misc	6,926	7,000	7,469	7,000	7,000	7,000
7150 Kitchen/Dining Supplies	-	-	412	500	500	500
7160 Food	3,440	3,600	3,235	3,600	3,600	3,600
7190 Wearing Apparel	1,782	2,000	1,997	2,000	2,000	2,000
7210 Recreation Supplies	7,377	5,430	7,165	7,300	7,300	7,300
7230 Other Operating Supplies	4,061	4,500	3,853	5,500	5,500	5,500
7400 Signs, Badges & Markers	375	-	215	250	250	250
7450 Salt, Sand, & Icemelt	-	600	-	600	600	600
7462 Chemicals - Treatment	200	500	-	500	500	500
Total Supplies	25,337	24,930	25,333	28,750	28,750	28,750
Total Park Enterprise Fund	**$ 217,394**	**$ 230,959**	**$ 212,400**	**$ 241,941**	**$ 327,348**	**$ 327,348**
Total Outdoor Recreation/Day Camps	**$ 217,394**	**$ 230,959**	**$ 212,400**	**$ 241,941**	**$ 327,348**	**$ 327,348**

Park + Rec - Recreational Programs
CC1654

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Enterprise Fund						
5010 Regular Salaries	256,487	256,605	305,325	212,607	212,607	212,607
5020 Seasonal Salaries	197,844	231,647	265,431	231,647	395,807	395,807
5030 Over Time Salaries	5,937	12,000	8,894	13,000	13,000	13,000
5040 FICA Taxes	34,265	52,497	43,275	49,688	60,948	60,948
5050 Pension Contributions	32,567	37,345	39,562	29,542	28,760	28,760
5051 OPEB Expense	2,940	-	(591)	-	-	-
5060 Insurance Benefits	28,161	33,896	37,026	29,457	35,127	35,127
5061 Dental & Vision	103	119	93	94	78	78
5062 HSA Contribution	2,025	1,950	2,425	1,300	-	-
5066 Life Insurance Benefit	57	59	61	52	156	156
5090 Salary Adjustments	-	5,132	-	3,190	3,190	3,190
5150 Long Term Disability	2,170	3,351	3,351	3,239	3,888	3,888
Total Personnel Services	562,557	634,601	704,852	573,816	753,561	753,561
6080 Other Professional Services	-	-	2,580	-	-	-
6130 Freight & Drayage	-	250	262	250	250	250
6230 Printing	664	900	528	900	900	900
6420 Electricity	1,906	7,300	9,300	-	-	-
6570 Maint & Repair - Miscellaneous	3,703	4,000	1,875	13,500	13,500	13,500
6670 Rent - Miscellaneous	6,057	9,500	5,725	9,500	9,500	9,500
6676 Rent - Outside Sanitation Fac.	10,049	22,000	14,085	22,000	22,000	22,000
6680 Rent - Heavy Equipment	3,110	-	-	-	-	-
6710 Dues & Memberships	2,485	5,800	-	5,800	5,800	5,800
6756 Training Expense	3,600	5,132	1,868	4,252	4,252	4,252
6771 Credit Card Payment Service Fee	14,462	15,000	16,747	20,000	20,000	20,000
6790 Other Contractual Services	894	1,850	799	2,000	2,000	2,000
6792 Referee/Officiating Services	56,342	62,000	71,800	82,000	82,000	82,000
6794 Car Wash Services	-	-	-	150	150	150
6881 Licenses & Permits	124	100	73	100	100	100
Total Contractual Services	103,397	133,832	125,640	160,452	160,452	160,452
7010 Office Supplies	703	1,200	1,190	1,200	1,200	1,200
7031 Resale Purchases - Food	40,461	75,275	69,242	74,000	74,000	74,000
7032 Resale Purchases - Beverages	21,212	47,000	37,281	47,000	47,000	47,000
7120 Heating Fuel	125	500	-	-	-	-
7130 Building Cleaning Supplies	4,335	7,000	6,991	7,000	7,000	7,000
7160 Food	-	-	90	-	-	-
7190 Wearing Apparel	8,841	10,000	6,000	10,000	10,000	10,000
7192 Safety Equipment	181	300	294	600	600	600
7210 Recreation Supplies	9,771	11,000	16,744	15,400	15,400	15,400
7220 Garden/Agriculture Supplies	9,031	9,000	7,621	9,000	9,000	9,000
7230 Other Operating Supplies	1,442	3,500	5,916	7,000	7,000	7,000
7320 Machinery & Equipment Parts	-	1,500	3,907	1,500	1,500	1,500
7330 Plumbing Supplies	1,379	3,000	457	3,000	3,000	3,000
7340 Paint & Supplies	2,644	4,000	4,965	4,000	4,000	4,000
7350 Lumber Wood & Supplies	2,300	2,000	2,000	2,000	2,000	2,000
7440 Rock	-	3,000	2,620	3,000	3,000	3,000
7450 Salt, Sand, & Icemelt	907	3,000	1,440	3,000	3,000	3,000
7510 Small Tools/Minor Equipment	4,597	5,000	2,691	7,000	7,000	7,000
Total Supplies	107,929	186,275	169,450	194,700	194,700	194,700
8170 Other Equipment	3,375	-	-	16,000	16,000	16,000
Total Capital Outlay	3,375	-	-	16,000	16,000	16,000
Total Park Enterprise Fund	**$ 777,257**	**$ 954,708**	**$ 999,942**	**$ 944,968**	**$ 1,124,713**	**$ 1,124,713**
Total Recreational Programs	**$ 777,257**	**$ 954,708**	**$ 999,942**	**$ 944,968**	**$ 1,124,713**	**$ 1,124,713**

Park + Rec - Registration & Permits
CC1652

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Enterprise Fund						
5010 Regular Salaries	175,242	175,303	182,589	180,050	189,001	189,001
5020 Seasonal Salaries	94,907	104,900	92,917	107,600	136,304	136,304
5030 Over Time Salaries	5,448	6,000	7,761	8,000	8,000	8,000
5040 FICA Taxes	19,288	22,166	19,730	20,284	23,786	23,786
5050 Pension Contributions	23,161	25,237	25,707	25,019	25,121	25,121
5051 OPEB Expense	1,837	-	(417)	-	-	-
5060 Insurance Benefits	71,658	85,542	87,188	88,934	104,159	104,159
5061 Dental & Vision	502	448	523	590	376	376
5062 HSA Contribution	1,350	1,300	1,310	1,300	-	-
5066 Life Insurance Benefit	50	52	50	52	156	156
5090 Salary Adjustments	-	3,505	-	2,700	2,835	2,835
5150 Long Term Disability	1,279	1,288	1,288	1,313	1,497	1,497
Total Personnel Services	394,722	425,741	418,645	435,842	491,235	491,235
6230 Printing	6,412	13,000	6,398	13,000	13,000	13,000
6420 Electricity	22,556	15,000	15,000	15,000	15,000	15,000
6440 Water	14,675	15,000	5,398	15,000	15,000	15,000
6570 Maint & Repair - Miscellaneous	10,000	22,000	5,333	22,000	22,000	22,000
6670 Rent - Miscellaneous	-	1,000	-	-	-	-
6676 Rent - Outside Sanitation Fac.	1,685	3,000	2,180	3,000	3,000	3,000
6701 Security Services	13,994	17,500	10,176	17,500	17,500	17,500
6710 Dues & Memberships	965	1,400	874	-	-	-
6739 Carpet Cleaning Services	275	600	275	1,600	1,600	1,600
6756 Training Expense	350	3,505	-	3,601	3,780	3,780
6771 Credit Card Payment Service Fee	43,354	55,000	54,339	55,000	55,000	55,000
6782 Animal Care Cleaning/grooming	-	10,000	-	10,000	10,000	10,000
Total Contractual Services	114,266	157,005	99,973	155,701	155,880	155,880
7010 Office Supplies	2,993	5,500	1,904	5,500	5,500	5,500
7130 Building Cleaning Supplies	4,299	9,000	3,599	9,000	9,000	9,000
7190 Wearing Apparel	1,085	3,500	1,405	3,500	3,500	3,500
7210 Recreation Supplies	1,499	2,000	-	2,000	2,000	2,000
7230 Other Operating Supplies	1,587	7,500	3,928	7,500	7,500	7,500
7330 Plumbing Supplies	-	-	125	-	-	-
7360 Electrical Supplies	-	-	3,981	-	-	-
7400 Signs, Badges & Markers	260	1,000	-	1,000	1,000	1,000
7440 Rock	-	4,500	-	4,500	4,500	4,500
Total Supplies	11,724	33,000	14,941	33,000	33,000	33,000
8154 Park Furnishings	23,760	28,000	27,160	28,000	28,000	28,000
8203 Golf Cart Lease	3,500	4,000	3,900	4,000	4,000	4,000
Total Capital Outlay	27,260	32,000	31,060	32,000	32,000	32,000
Total Park Enterprise Fund	**$ 547,972**	**$ 647,746**	**$ 564,619**	**$ 656,543**	**$ 712,115**	**$ 712,115**
Total Registration & Permits	**$ 547,972**	**$ 647,746**	**$ 564,619**	**$ 656,543**	**$ 712,115**	**$ 712,115**

Rock Island Rail Corridor Authority
CC3601

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Fund						
5010 Regular Salaries	$ 79,212	$ 79,893	$ 40,412	$ 79,893	-	-
5037 Mobile Phone Allowance	660	660	220	660	660	660
5040 FICA Taxes	5,599	6,234	2,922	6,204	-	-
5050 Pension Contributions	8,655	11,156	11,156	11,101	-	-
5060 Insurance Benefits	22,746	27,244	9,616	8,878	-	-
5061 Dental & Vision	163	186	37	40	-	-
5066 Life Insurance Benefit	13	13	5	13	-	-
5090 Salary Adjustments	-	1,598	-	1,198	-	-
5150 Long Term Disability	376	399	399	399	-	-
Total Personnel Services	117,424	127,383	64,767	108,386	660	660
6030 Architectural & Engineering Sv	83,655	80,000	13,519	80,000	80,000	80,000
6040 Appraisal Services	2,500	10,000	15,000	10,000	10,000	10,000
6080 Other Professional Services	-	8,000	13,601	8,000	8,000	8,000
6110 Postage	-	400	-	400	400	400
6160 Meeting Expense	-	2,000	15	2,000	2,000	2,000
6210 Advertising	-	1,000	-	1,000	1,000	1,000
6230 Printing	-	1,000	-	1,000	1,000	1,000
6420 Electricity	-	3,400	3,400	3,400	3,400	3,400
6460 Refuse Collection	5,595	3,500	-	3,500	3,500	3,500
6510 Maint & Repair - Buildings	11,374	3,500	1,283	3,500	3,500	3,500
6520 Maint & Repair - Heavy Equip	4,000	7,000	11,339	7,000	7,000	7,000
6662 Software Maintenance	-	1,676	-	1,676	1,676	1,676
6663 Software as a Service	-	-	1,013	-	-	-
6676 Rent - Outside Sanitation Fac.	6,300	8,500	7,000	8,500	8,500	8,500
6680 Rent - Heavy Equipment	3,480	5,000	3,500	5,000	5,000	5,000
6710 Dues & Memberships	-	500	36	500	500	500
6713 Drug Screening Services	296	300	300	300	300	300
6726 Tree Removal Services	16,433	35,000	9,865	35,000	35,000	35,000
6734 Towing Services	700	300	5,891	300	300	300
6742 Inspections & Testing	-	40,250	3,970	40,250	40,250	40,250
6756 Training Expense	215	1,598	585	1,598	-	-
6771 Credit Card Payment Service Fee	101	500	92	500	500	500
6790 Other Contractual Services	4,488	25,000	11,520	25,000	25,000	25,000
6798 Grant Match	5,000	-	-	-	-	-
6809 Hazardous Waste	-	2,000	-	5,000	5,000	5,000
Total Contractual Services	144,137	240,424	101,929	243,424	241,826	241,826
7010 Office Supplies	-	300	300	300	300	300
7110 Gasoline	10,000	10,000	10,000	10,000	10,000	10,000
7130 Building Cleaning Supplies	1,954	2,000	1,500	2,000	2,000	2,000
7160 Food	68	-	90	-	-	-
7190 Wearing Apparel	1,000	1,500	1,050	1,500	1,500	1,500
7192 Safety Equipment	845	900	-	900	900	900
7220 Garden/Agriculture Supplies	1,977	4,000	2,975	4,000	4,000	4,000
7230 Other Operating Supplies	4,087	4,500	3,545	4,500	4,500	4,500
7310 Auto & Truck Parts	985	500	500	-	-	-
7320 Machinery & Equipment Parts	1,000	1,500	1,500	1,500	1,500	1,500
7340 Paint & Supplies	4,464	4,500	3,144	4,500	4,500	4,500
7350 Lumber Wood & Supplies	1,447	2,000	1,970	2,000	2,000	2,000
7360 Electrical Supplies	729	750	744	750	750	750
7400 Signs, Badges & Markers	2,000	2,000	1,182	2,000	2,000	2,000
7440 Rock	8,033	18,000	18,000	18,000	18,000	18,000
7510 Small Tools/Minor Equipment	1,395	500	391	500	500	500
Total Supplies	39,984	52,950	46,892	52,450	52,450	52,450
Total Park Fund	**$ 301,545**	**$ 420,757**	**$ 213,588**	**$ 404,260**	**$ 294,936**	**$ 294,936**

Park + Rec - Safety/Interpretation
CC1605

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Fund						
5010 Regular Salaries	$ 825,184	$ 1,256,704	$ 188,758	$ 1,247,371	$ 1,269,379	$ 1,119,379
5020 Seasonal Salaries	-	31,824	7,228	20,400	55,344	55,344
5030 Over Time Salaries	76,544	65,000	23,216	70,000	70,000	70,000
5035 Shift Differential Incentive	97	-	2,540	-	-	-
5040 FICA Taxes	66,020	105,471	15,567	96,856	106,597	106,597
5050 Pension Contributions	142,627	183,684	183,684	173,321	170,755	170,755
5060 Insurance Benefits	166,200	272,368	49,571	253,364	323,020	323,020
5061 Dental & Vision	891	1,324	690	1,111	737	737
5062 HSA Contribution	8,719	6,700	5,854	5,700	-	-
5066 Life Insurance Benefit	198	312	179	312	936	936
5090 Salary Adjustments	-	25,133	-	18,714	19,044	19,044
5094 Salary Savings	-	(150,000)	-	-	(150,000)	-
5150 Long Term Disability	5,963	6,445	6,445	6,239	6,522	6,522
Total Personnel Services	1,292,444	1,804,965	483,731	1,893,388	1,872,334	1,872,334
6080 Other Professional Services	-	20,000	-	20,000	20,000	20,000
6230 Printing	974	1,000	975	1,000	1,000	1,000
6432 Mobile Phone Services	-	750	-	750	750	750
6510 Maint & Repair - Buildings	3,000	-	-	-	-	-
6560 Maint & Repair - Common Equip	1,591	21,400	5,575	17,400	17,400	17,400
6570 Maint & Repair - Miscellaneous	14,704	4,000	593	4,000	4,000	4,000
6663 Software as a Service	5,850	14,000	13,650	14,000	14,000	14,000
6701 Security Services	4,260	12,000	22,428	12,000	12,000	12,000
6710 Dues & Memberships	650	950	360	1,000	1,000	1,000
6712 Pre-Employment Services	-	-	457	-	-	-
6713 Drug Screening Services	926	2,600	1,815	2,600	2,600	2,600
6756 Training Expense	9,282	25,133	8,035	24,943	25,382	25,382
6790 Other Contractual Services	-	-	4,567	-	-	-
6794 Car Wash Services	-	1,800	1,000	1,800	1,800	1,800
6795 Alarm/Security Services	16,000	19,070	17,992	23,070	23,070	23,070
Total Contractual Services	57,236	122,703	77,448	122,563	123,002	123,002
7010 Office Supplies	1,171	2,100	1,994	2,100	2,100	2,100
7160 Food	344	500	214	500	500	500
7190 Wearing Apparel	9,887	13,222	6,883	14,000	14,000	14,000
7192 Safety Equipment	8,341	9,000	7,688	9,000	9,000	9,000
7230 Other Operating Supplies	5,168	5,000	4,503	5,000	5,000	5,000
7231 Fire Safety Supplies	5,000	5,000	4,999	7,000	7,000	7,000
7310 Auto & Truck Parts	-	-	2,000	-	-	-
7400 Signs, Badges & Markers	-	500	-	500	500	500
7520 Small Arms & Ammunition	1,416	2,300	2,001	2,300	2,300	2,300
7601 Computer Accessories	-	6,000	-	6,000	6,000	6,000
Total Supplies	31,326	43,622	30,283	46,400	46,400	46,400
8150 Office Furniture & Fixtures	-	-	427	-	-	-
8170 Other Equipment	-	13,000	15,510	-	-	-
8171 Personal Computer/Accessories	-	3,050	-	3,050	3,050	3,050
8172 Printers & Scanners	-	-	5,287	-	-	-
8180 Audio/Video Recording Equipment	23,621	10,000	1,706	10,000	10,000	10,000
Total Capital Outlay	23,621	26,050	22,929	13,050	13,050	13,050
Total Park Fund	**$ 1,404,627**	**$ 1,997,340**	**$ 614,391**	**$ 2,075,401**	**$ 2,054,786**	**$ 2,054,786**
Law Enforcement Training						
6756 Training Expense	-	5,000	-	5,000	5,000	5,000
Total Contractual Services	-	5,000	-	5,000	5,000	5,000
Total Law Enforcement Training	**-**	**$ 5,000**	**-**	**$ 5,000**	**$ 5,000**	**$ 5,000**
Total Safety/Interpretation	**$ 1,404,627**	**$ 2,002,340**	**$ 614,391**	**$ 2,080,401**	**$ 2,059,786**	**$ 2,059,786**

Park + Rec - Special Events
CC1670

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6790 Other Contractual Services	-	-	-	-	-	$ 15,000
Total Contractual Services	-	-	-	-	-	15,000
Total General Fund	**-**	**-**	**-**	**-**	**-**	**$ 15,000**
Park Fund						
6170 Transportation Expense	$ 7,118	$ 10,000	$ 7,249	$ 11,000	$ 11,000	$ 11,000
6210 Advertising	17,000	22,800	-	22,800	22,800	22,800
Total Contractual Services	24,118	32,800	7,249	33,800	33,800	33,800
Total Park Fund	**$ 24,118**	**$ 32,800**	**$ 7,249**	**$ 33,800**	**$ 33,800**	**$ 33,800**
Park Enterprise Fund						
6210 Advertising	11,842	10,000	-	10,000	10,000	10,000
6230 Printing	326	500	-	500	500	500
6510 Maint & Repair - Buildings	8,000	-	-	-	-	-
6670 Rent - Miscellaneous	18,678	37,000	31,284	37,000	37,000	37,000
6680 Rent - Heavy Equipment	2,500	1,500	-	1,500	1,500	1,500
6789 Outside Agency Funding	40,500	37,000	35,000	37,000	37,000	37,000
6790 Other Contractual Services	8,672	13,100	7,545	13,100	13,100	13,100
6793 Catering Services	1,000	1,500	1,025	1,500	1,500	1,500
Total Contractual Services	91,517	100,600	74,855	100,600	100,600	100,600
7160 Food	898	2,000	1,590	2,000	2,000	2,000
7190 Wearing Apparel	3,500	3,500	4,046	3,700	3,700	3,700
7230 Other Operating Supplies	2,355	500	1,235	500	500	500
7233 Fasteners & Epoxies	-	9,000	1,135	9,000	9,000	9,000
7340 Paint & Supplies	500	500	488	500	500	500
7350 Lumber Wood & Supplies	920	1,000	951	1,000	1,000	1,000
7355 Metal	1,988	-	-	-	-	-
7360 Electrical Supplies	41,551	51,000	54,137	51,000	51,000	51,000
7372 Welding Supplies	846	250	750	250	250	250
Total Supplies	52,557	67,750	64,332	67,950	67,950	67,950
Total Park Enterprise Fund	**$ 144,075**	**$ 168,350**	**$ 139,186**	**$ 168,550**	**$ 168,550**	**$ 168,550**
Total Special Events	**$ 168,192**	**$ 201,150**	**$ 146,435**	**$ 202,350**	**$ 202,350**	**$ 217,350**

Park + Rec - Special Recreation
CC1606

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Fund						
5010 Regular Salaries	$ 163,463	$ 213,654	$ 203,251	$ 167,050	$ 169,942	$ 169,942
5020 Seasonal Salaries	13,378	18,139	13,688	18,139	20,011	20,011
5030 Over Time Salaries	319	2,500	108	2,500	2,500	2,500
5040 FICA Taxes	12,198	17,673	15,232	13,784	14,342	14,342
5050 Pension Contributions	22,569	30,151	30,151	23,212	21,997	21,997
5060 Insurance Benefits	32,433	45,686	42,980	42,305	51,054	51,054
5061 Dental & Vision	150	211	163	165	99	99
5062 HSA Contribution	3,894	3,750	3,779	3,100	-	-
5066 Life Insurance Benefit	31	45	39	39	117	117
5090 Salary Adjustments	-	4,273	-	2,506	2,549	2,549
5150 Long Term Disability	1,061	1,121	1,121	888	912	912
Total Personnel Services	249,498	337,203	310,512	273,688	283,523	283,523
6110 Postage	1,047	1,100	2,718	1,100	1,100	1,100
6140 Travel Expense	68	100	-	100	100	100
6160 Meeting Expense	-	-	83	-	-	-
6210 Advertising	50	-	-	-	-	-
6230 Printing	-	310	-	310	310	310
6540 Maint & Repair - Office Equip	-	290	-	290	290	290
6620 Rent - Buildings	2,500	4,300	2,250	4,300	4,300	4,300
6641 Copier Rental/Maintenance	800	800	-	800	800	800
6670 Rent - Miscellaneous	955	-	-	-	-	-
6756 Training Expense	2,146	4,273	1,846	3,341	3,399	3,399
6790 Other Contractual Services	2,800	3,600	3,000	3,600	3,600	3,600
Total Contractual Services	10,365	14,773	9,898	13,841	13,899	13,899
7010 Office Supplies	329	1,500	677	1,500	1,500	1,500
7041 Paper Supplies - Copier Paper	-	-	250	-	-	-
7051 Gifts/Awards	300	-	-	-	-	-
7160 Food	2,889	3,200	1,079	3,200	3,200	3,200
7190 Wearing Apparel	-	3,000	1,498	3,000	3,000	3,000
7210 Recreation Supplies	2,277	4,300	910	4,300	4,300	4,300
7220 Garden/Agriculture Supplies	432	1,300	9	1,300	1,300	1,300
7230 Other Operating Supplies	1,598	2,000	582	2,000	2,000	2,000
7601 Computer Accessories	-	-	151	-	-	-
Total Supplies	7,825	15,300	5,156	15,300	15,300	15,300
Total Park Fund	**$ 267,688**	**$ 367,276**	**$ 325,566**	**$ 302,829**	**$ 312,722**	**$ 312,722**
Total Special Recreation	**$ 267,688**	**$ 367,276**	**$ 325,566**	**$ 302,829**	**$ 312,722**	**$ 312,722**

Park + Rec - Trail Maintenance
CC1609

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Park Fund						
6460 Refuse Collection	3,493	5,000	-	5,000	5,000	5,000
6520 Maint & Repair - Heavy Equip	4,000	4,000	8,000	4,000	4,000	4,000
6676 Rent - Outside Sanitation Fac.	3,157	7,000	5,000	8,000	8,000	8,000
6680 Rent - Heavy Equipment	295	4,000	1,600	4,000	4,000	4,000
6726 Tree Removal Services	8,880	25,000	9,050	30,000	30,000	30,000
6790 Other Contractual Services	1,000	-	-	5,000	5,000	5,000
6809 Hazardous Waste	-	5,000	-	-	-	-
Total Contractual Services	20,825	50,000	23,650	56,000	56,000	56,000
7130 Building Cleaning Supplies	1,800	1,800	1,400	1,800	1,800	1,800
7192 Safety Equipment	1,703	2,500	2,353	2,500	2,500	2,500
7230 Other Operating Supplies	2,556	4,000	2,959	4,000	4,000	4,000
7340 Paint & Supplies	1,996	2,000	-	2,000	2,000	2,000
7350 Lumber Wood & Supplies	2,361	3,000	889	3,000	3,000	3,000
7400 Signs, Badges & Markers	776	1,500	601	1,500	1,500	1,500
7440 Rock	20,929	20,000	16,871	20,000	20,000	20,000
Total Supplies	32,121	34,800	25,073	34,800	34,800	34,800
8010 Land & Right of Way	-	125,000	-	125,000	125,000	125,000
8060 Other Improvements	67,968	-	25,072	-	-	-
Total Capital Outlay	67,968	125,000	25,072	125,000	125,000	125,000
Total Park Fund	**$ 120,913**	**$ 209,800**	**$ 73,795**	**$ 215,800**	**$ 215,800**	**$ 215,800**
Total Trail Maintenance	**$ 120,913**	**$ 209,800**	**$ 73,795**	**$ 215,800**	**$ 215,800**	**$ 215,800**

BUDGET OVERVIEW

INTERNAL SERVICES

Account Type	2023 Actual	2024 Adopted	Exp. as of 12/31/2024	2025 Adopted
Personnel Services	134	30,298	134	29,972,306
Contractual Services	28,568,220	47,512,028	56,762,864	53,788,700
Capital Outlay	-	199,974,361	145,533,461	2,163,011
Operating Transfers	101,646,959	73,569,222	72,212,173	79,587,994
Debt Service	30,678,693	55,922,302	649,193	58,295,289
	$160,894,006	$377,008,211	$275,157,826	$223,807,300
Department				
Wellness Incentive	45,193	105,298	70,039	108,830
Health Insurance	-	-	-	30,919,565
State Mandated 3%	-	4,536,251	50,000	4,783,360
Capital Projects	28,523,161	242,875,138	202,176,421	50,112,262
Debt Service	30,678,693	55,922,302	649,193	58,295,289
Operating Transfers	101,646,959	73,569,222	72,212,173	79,587,994
	$160,894,006	$377,008,211	$275,157,826	$223,807,300
Fund				
General Fund	43,009,940	21,428,774	16,902,257	25,388,208
Health Fund	5,238,019	5,250,923	5,245,540	4,998,300
Park Fund	4,771,812	4,367,560	4,355,742	3,863,467
Special Road and Bridge Fund	4,050,221	3,918,348	3,839,042	3,879,038
Convention/Sports Complex Fund	6,500,000	6,500,000	6,500,000	6,500,000
Grant Fund	-	-	-	47,000
County Improvement Fund	-	-	2,500,000	-
Assessment Fund	345,617	987,125	987,125	-
Health Insurance	-	-	-	31,028,395
Park Enterprise Fund	838,340	838,341	838,340	838,341
Misc Capital Projects	28,523,161	242,875,138	202,176,421	50,112,262
Misc Debt Service	67,616,895	90,842,002	31,813,358	97,152,289
	$160,894,006	$377,008,211	$275,157,826	$223,807,300

Capital Projects

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Rock Island Railroad Capital Project Fund						
8010 Land & Right of Way	-	-	$ 2,000	-	-	-
8060 Other Improvements	-	295,964	-	-	295,979	295,979
Total Capital Outlay	-	295,964	2,000	-	295,979	295,979
Total Rock Island Railroad Capital Project Fund	**-**	**$ 295,964**	**$ 2,000**	**-**	**$ 295,979**	**$ 295,979**
Sports Complex Sales Tax Fund						
6784 Payments to Sports Teams	$ 28,523,161	$ 42,900,777	$ 56,641,705	-	$ 47,949,251	$ 47,949,251
Total Contractual Services	28,523,161	42,900,777	56,641,705	-	47,949,251	47,949,251
Total Sports Complex Sales Tax Fund	**$ 28,523,161**	**$ 42,900,777**	**$ 56,641,705**	**-**	**$ 47,949,251**	**$ 47,949,251**
New Detention Center C/P Fund						
6440 Water	-	-	$ 1,255	-	-	-
Total Contractual Services	-	-	1,255	-	-	-
8020 Buildings & Improvements	-	199,678,397	145,531,461	-	1,867,032	1,867,032
Total Capital Outlay	-	199,678,397	145,531,461	-	1,867,032	1,867,032
Total New Detention Center C/P Fund	**-**	**$ 199,678,397**	**$ 145,532,716**	**-**	**$ 1,867,032**	**$ 1,867,032**
Total Capital Projects	**$ 28,523,161**	**$ 242,875,138**	**$ 202,176,421**	**-**	**$ 50,112,262**	**$ 50,112,262**

Debt Service
CC8050

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Army Corps-Longview/BS Lake						
6910 Interest	$ 245,815	$ 232,552	$ 232,552	-	$ 218,845	$ 218,845
6930 Bond Payments	396,878	410,142	410,142	-	423,849	423,849
Total Debt Service	642,693	642,694	642,693	-	642,694	642,694
Total Army Corps-Longview/BS Lake	**$ 642,693**	**$ 642,694**	**$ 642,693**	**-**	**$ 642,694**	**$ 642,694**
Sports Complex Tax D/S						
6910 Interest	$ 10,619,500	$ 9,649,000	-	-	$ 8,629,750	$ 8,629,750
6920 Fiscal Agents Fees	6,500	6,500	6,500	-	6,500	6,500
6930 Bond Payments	19,410,000	20,385,000	-	-	21,380,000	21,380,000
Total Debt Service	30,036,000	30,040,500	6,500	-	30,016,250	30,016,250
Total Sports Complex Tax D/S	**$ 30,036,000**	**$ 30,040,500**	**$ 6,500**	**-**	**$ 30,016,250**	**$ 30,016,250**
Special Obligation Bond D/S						
6910 Interest	-	$ 15,988,358	-	-	$ 15,648,095	$ 15,648,095
6920 Fiscal Agents Fees	-	5,750	-	-	8,250	8,250
6930 Bond Payments	-	9,245,000	-	-	11,980,000	11,980,000
Total Debt Service	-	25,239,108	-	-	27,636,345	27,636,345
Total Special Obligation Bond D/S	**-**	**$ 25,239,108**	**-**	**-**	**$ 27,636,345**	**$ 27,636,345**
Total Debt Service	**$ 30,678,693**	**$ 55,922,302**	**$ 649,193**	**-**	**$ 58,295,289**	**$ 58,295,289**

Health Insurance
CC1195

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
Health Insurance						
5060 Insurance Benefits	-	-	-	-	$ 29,942,076	$ 29,942,076
Total Personnel Services	-	-	-	-	29,942,076	29,942,076
6770 Administrative Service Fees	-	-	-	-	977,489	977,489
Total Contractual Services	-	-	-	-	977,489	977,489
Total Health Insurance Fund	**-**	**-**	**-**	**-**	**$ 30,919,565**	**$ 30,919,565**
Total Health Insurance	**-**	**-**	**-**	**-**	**$ 30,919,565**	**$ 30,919,565**

Operating Transfers
CC9100

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6105 Operating Transfers	$ 42,964,747	$ 16,787,225	$ 16,782,219	-	$ 20,604,848	$ 20,604,848
Total Operating Transfers	42,964,747	16,787,225	16,782,219	-	20,604,848	20,604,848
Total General Fund	**$ 42,964,747**	**$ 16,787,225**	**$ 16,782,219**	**-**	**$ 20,604,848**	**$ 20,604,848**
Health Fund						
6105 Operating Transfers	$ 5,238,019	$ 5,250,923	$ 5,245,540	-	$ 4,998,300	$ 4,998,300
Total Operating Transfers	5,238,019	5,250,923	5,245,540	-	4,998,300	4,998,300
Total Health Fund	**$ 5,238,019**	**$ 5,250,923**	**$ 5,245,540**	**-**	**$ 4,998,300**	**$ 4,998,300**
Park Fund						
6105 Operating Transfers	$ 4,771,812	$ 4,367,560	$ 4,355,742	-	$ 3,863,467	$ 3,863,467
Total Operating Transfers	4,771,812	4,367,560	4,355,742	-	3,863,467	3,863,467
Total Park Fund	**$ 4,771,812**	**$ 4,367,560**	**$ 4,355,742**	**-**	**$ 3,863,467**	**$ 3,863,467**
Special Road and Bridge Fund						
6105 Operating Transfers	$ 4,050,221	$ 3,918,348	$ 3,839,042	-	$ 3,879,038	$ 3,879,038
Total Operating Transfers	4,050,221	3,918,348	3,839,042	-	3,879,038	3,879,038
Total Special Road and Bridge Fund	**$ 4,050,221**	**$ 3,918,348**	**$ 3,839,042**	**-**	**$ 3,879,038**	**$ 3,879,038**
Convention/Sports Complex Fund						
6105 Operating Transfers	$ 6,500,000	$ 6,500,000	$ 6,500,000	-	$ 6,500,000	$ 6,500,000
Total Operating Transfers	6,500,000	6,500,000	6,500,000	-	6,500,000	6,500,000
Total Convention/Sports Complex Fund	**$ 6,500,000**	**$ 6,500,000**	**$ 6,500,000**	**-**	**$ 6,500,000**	**$ 6,500,000**
Grant Fund						
6105 Operating Transfers	-	-	-	-	$ 47,000	$ 47,000
Total Operating Transfers	-	-	-	-	47,000	47,000
Total Grant Fund	**-**	**-**	**-**	**-**	**$ 47,000**	**$ 47,000**
County Improvement Fund						
6105 Operating Transfers	-	-	$ 2,500,000	-	-	-
Total Operating Transfers	-	-	2,500,000	-	-	-
Total County Improvement Fund	**-**	**-**	**$ 2,500,000**	**-**	**-**	**-**
Assessment Fund						
6105 Operating Transfers	$ 345,617	$ 987,125	$ 987,125	-	-	-
Total Operating Transfers	345,617	987,125	987,125	-	-	-
Total Assessment Fund	**$ 345,617**	**$ 987,125**	**$ 987,125**	**-**	**-**	**-**
Sports Complex Tax D/S						
6105 Operating Transfers	$ 36,938,202	$ 34,919,700	$ 31,164,165	-	$ 38,857,000	$ 38,857,000
Total Operating Transfers	36,938,202	34,919,700	31,164,165	-	38,857,000	38,857,000
Total Sports Complex Tax D/S	**$ 36,938,202**	**$ 34,919,700**	**$ 31,164,165**	**-**	**$ 38,857,000**	**$ 38,857,000**
Park Enterprise Fund						
6105 Operating Transfers	$ 838,340	$ 838,341	$ 838,340	-	$ 838,341	$ 838,341
Total Operating Transfers	838,340	838,341	838,340	-	838,341	838,341
Total Park Enterprise Fund	**$ 838,340**	**$ 838,341**	**$ 838,340**	**-**	**$ 838,341**	**$ 838,341**
Total Operating Transfers	**$ 101,646,959**	**$ 73,569,222**	**$ 72,212,173**	**-**	**$ 79,587,994**	**$ 79,587,994**

State Mandated 3%
CC8003

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
6830 Contingency Fund	-	$ 4,536,251	$ 50,000	-	$ 4,783,360	$ 4,783,360
Total Contractual Services	-	4,536,251	50,000	-	4,783,360	4,783,360
Total General Fund	**-**	**$ 4,536,251**	**$ 50,000**	**-**	**$ 4,783,360**	**$ 4,783,360**
Total State Mandated 3%	**-**	**$ 4,536,251**	**$ 50,000**	**-**	**$ 4,783,360**	**$ 4,783,360**

Wellness Incentive
CC1196

Line Item Description	Previous Year 2023 Actual	Previous Year 2024 Adopted	Previous Year Exp. as of 12/31/2024	Budget Year 2025 Request	Budget Year 2025 Rec.	Budget Year 2025 Adopted
General Fund						
5025 Part Time Salaries	-	$ 26,738	-	$ 26,738	-	-
5040 FICA Taxes	-	2,086	-	2,077	-	-
5090 Salary Adjustments	-	1,340	-	401	-	-
5150 Long Term Disability	134	134	134	134	-	-
Total Personnel Services	134	30,298	134	29,350	-	-
6711 Wellness Incentive	45,059	75,000	69,905	-	-	-
Total Contractual Services	45,059	75,000	69,905	-	-	-
Total General Fund	**$ 45,193**	**$ 105,298**	**$ 70,039**	**$ 29,350**	**-**	**-**
Health Insurance Fund						
5025 Part Time Salaries	-	-	-	-	$ 27,541	$ 27,541
5040 FICA Taxes	-	-	-	-	2,138	2,138
5090 Salary Adjustments	-	-	-	-	413	413
5150 Long Term Disability	-	-	-	-	138	138
Total Personnel Services	-	-	-	-	30,230	30,230
6711 Wellness Incentive	-	-	-	-	75,000	75,000
6756 Training Expense	-	-	-	-	3,600	3,600
Total Contractual Services	-	-	-	-	78,600	78,600
Total Health Insurance	**-**	**-**	**-**	**-**	**$ 108,830**	**$ 108,830**
Total Wellness Incentive	**$ 45,193**	**$ 105,298**	**$ 70,039**	**$ 29,350**	**$ 108,830**	**$ 108,830**

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IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

AN ORDINANCE setting the 2025 Jackson County, Missouri tentative tax levy.

ORDINANCE NO. 5903, December 2, 2024

INTRODUCED BY Jalen Anderson, County Legislator

WHEREAS, Chapter 5, section 539.00 of the Jackson County Code requires the County Legislature to adopt a tentative tax levy sufficient to provide for appropriations in the County budget; and,

WHEREAS, the proposed 2025 annual County budget would require the following tax levies on each hundred dollars of assessed valuation for the fiscal year 2025:

FUND	**LEVY**
General Fund	0.2053
Health Fund	0.2183
Park Fund	0.1098
Special Road & Bridge Fund	0.2042
Senior Citizens' Services Fund	0.0500
TOTAL ALL FUNDS	$0.7876

and,

WHEREAS, pursuant to authorization granted by sections 67.500 through .545, RSMo, the qualified voters in Jackson County on November 6, 1979, approved Jackson County Proposition #1 which imposed a county-wide sales tax of one-half of one percent and required that the total county property tax levy be reduced by 70% of the total amount of the sales tax revenues in the tax year; and,

WHEREAS, section 67.505, RSMo, requires that after the County has determined its budget, the total property tax levy must be reduced in an amount sufficient to decrease the total property taxes it will collect by an amount equal to 70% of the sales tax revenue in the same tax year; and,

WHEREAS, section 67.500 defines "sales tax revenue collected" as the amount of sales tax revenue received by a county during the first six calendar months of any year multiplied by two, which is not to be confused with budgeted revenues; and,

WHEREAS, the tentative estimate of the sales tax revenues in 2025, after economic activity taxes are remitted and prior year sales tax adjustment, is $65,499,676.62; and,

WHEREAS, this tentative estimate is subject to revision based upon actual sales tax revenues during the first six months of 2025 and the permanent levy to be adopted in September 2025 will reflect actual sales tax revenues during the first six months of 2025; now therefore,

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that, based upon tentative estimates of the sales tax revenues in 2025 and based upon the appropriations in the 2025 annual County budget, the following amounts on each one hundred dollars of assessed valuation be set as the Jackson County tentative tax levy for the fiscal year 2025 on real and personal property within Jackson County, Missouri:

FUND	LEVY
General Fund	0.1977
Health Fund	0.1391
Park Fund	0.0922
Special Road & Bridge Fund	0.0641
Senior Citizens' Services Fund	0.0500
TOTAL ALL FUNDS	$0.5431

Effective Date: This ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:

Bryan Covinsky
Bryan Covinsky (Nov 26, 2024 11:23 CST)

County Counselor

I hereby certify that the attached ordinance, Ordinance No. 5903 introduced on December 2, 2024, was duly passed on December 30, 2024 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 9 Nays 0

Abstaining 0 Absent 0

This Ordinance is hereby transmitted to the County Executive for his signature.

12/30/2024
Date

Mary Jo Spino, Clerk of Legislature

I hereby approve the attached Ordinance No. 5903.

12/30/2024
Date

Frank White, Jr., County Executive

Floor Amendment
May 30, 2025

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

AN ORDINANCE to adopt the annual budget and set forth appropriations for the various spending agencies and the principal subdivisions thereof, for the fiscal year ending December 31, 2025.

ORDINANCE NO. 5986, May 28, 2025

INTRODUCED BY Charlie Franklin, County Legislator

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following amounts are appropriated for the fiscal year ending December 31, 2025, for the spending agencies included within the categories designated below:

APPROPRIATIONS		**Recommended**
General Fund - 001		
County Administration		$ 20,760,288
County Legislature		5,069,242
County Operations		14,082,365
County Public Safety		62,977,878
Courts		48,501,464
Facilities Management		12,713,470
Parks + Rec		15,000
Internal Services		25,388,208
	Total	189,507,915
County Improvement Fund - 013		
County Administration		2,118,000
County Legislature		100,000
County Operations		1,425,796
County Public Safety		327,000
Facilities Management		6,960,807
Parks + Rec		3,415,000
	Total	14,346,603
Health Fund - 002		
County Administration		91,313
County Legislature		3,000,000
County Public Health		19,188,257
County Public Safety		9,783,802
Courts		669,464
Facilities Management		449,829
Internal Services		4,998,300

	Total	38,180,965
Park Fund - 003		
County Administration		250,000
Parks + Rec		16,699,498
Internal Services		3,863,467
	Total	20,812,965
Special Road & Bridge Fund – 004		
County Operations		13,713,095
Facilities Management		252,465
Internal Services		3,879,038
	Total	17,844,598
Sewer Fund – 005		
County Public Health		45,360
	Total	45,360
Convention & Sports Complex Fund – 007		
Internal Services		6,500,000
	Total	6,500,000
Anti-Crime Sales Tax Fund - 008		
County Public Safety		36,888,217
Courts		5,030,212
Total		41,918,429
Marijuana Sales Tax Fund - 009		
County Administration		3,000,000
County Legislature		3,350,000
County Operations		4,300,000
	Total	10,650,000
Grant Fund - 010		
Internal Services		47,000
	Total	47,000
Prosecuting Attorney Training Fund - 026		
County Public Safety		10,000
	Total	10,000
Law Enforcement Training Fund - 028		
County Public Safety		20,000
Parks + Rec		5,000
	Total	25,000
E-911 System Fund - 031		
County Administration		129,943
County Public Safety		9,592,417

	Total	9,722,360
Senior Services Fund – 035		
County Administration		7,000,000
	Total	7,000,000
Inmate Security Fund - 036		
County Public Safety		208,224
	Total	208,224
Domestic Abuse Fund - 041		
County Administration		175,000
Total		175,000
Recorder's Technology Fund - 042		
County Operations		184,019
	Total	184,019
Homeless Assistance Fund - 043		
County Legislature		358,876
	Total	358,876
Recorder's Fee Fund - 044		
County Operations		326,000
	Total	326,000
Assessment Fund – 045		
County Administration		267,000
County Operations		11,651,708
Facilities Management		566,778
	Total	12,485,486
Rock Island Railroad Capital Project Fund - 011		
Internal Services		295,979
	Total	295,979
Sports Complex Sales Tax Capital Project Fund - 019		
Internal Services		47,949,251
	Total	47,949,251
New Detention Center Capital Project Fund - 024		
Internal Services		1,867,032
	Total	1,867,032
Obligations to US Gov't Fund - 070		
Internal Services		642,694
	Total	642,694
Sports Complex Sales Tax Debt Service Fund - 072		
Internal Services		68,873,250
	Total	68,873,250

Special Obligation Bond Debt Service Fund - 073			
Internal Services			27,636,345
	Total		27,636,345
Park Enterprise Fund - 300			
Parks + Rec			8,168,448
	Internal Services		838,341
Total			9,006,789
Total Appropriations		**$**	**526,620,140**

Said funds are appropriated to each agency in accordance with the 2025 "Estimated Revenues, Recommended Appropriations, and Fund Balances - Fiscal Year 2025" as set out in the County Executive's 2025 Proposed Budget for Jackson County, in the detail and for the purposes contained and set forth therein, which is submitted to and approved by the Legislature and incorporated herein, as modified by the document attached here to and labeled "2025 Budget Adjustments."

Effective Date: This Ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:

Bryan Covinsky
Bryan Covinsky (May 30, 2025 13:13 CDT)

County Counselor

I hereby certify that the attached ordinance, Ordinance No. 5986 introduced on May 28, 2025, was duly passed on June 9, 2025 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 9 Nays 0

Abstaining 0 Absent 0

This Ordinance is hereby transmitted to the County Executive for his signature.

6.9.2025
Date

Mary Jo Spino Clerk of Legislature

I hereby approve the attached Ordinance No. 5986.

6/10/2025
Date

Frank White, Jr.
County Executive

2025 Budget Adjustments

Floor Amendment
Ordinance 5986
May 30,2025

Fund	Org #	Department	Account #	Account Name	From	To
001 - General Fund						
	1001	County Executive's Office	55010	Regular Salaries	(75,000)	-
	1001	County Executive's Office	55040	FICA Taxes	(5,738)	-
	1001	County Executive's Office	56021	Lobbyist Services	(117,500)	
	0112	Legislature - As a Whole	56020	Legal Services	-	150,000
	0301	Legislature - Auditor's Office	55010	Regular Salaries	-	15,000
	0301	Legislature - Auditor's Office	55040	FICA Taxes	-	1,148
	0302	Legislature - Compliance	55010	Regular Salaries	-	45,000
	0302	Legislature - Compliance	55040	FICA Taxes	-	3,443
	0201	Legislature - Clerk of the County	55010	Regular Salaries	-	60,000
	0201	Legislature - Clerk of the County	55025	Part Time Salaries	-	5,000
	0201	Legislature - Clerk of the County	55040	FICA Taxes	-	4,973
	0101	Legislature - First District At Large	55020	Seasonal Salaries	-	18,100
	0101	Legislature - First District At Large	55040	FICA Taxes	-	1,385
	0102	Legislature - Second District At Large	55020	Seasonal Salaries	-	9,122
	0102	Legislature - Second District At Large	55040	FICA Taxes	-	698
	0112	Legislature - As a Whole	55010	Regular Salaries	-	45,000
	0112	Legislature - As a Whole	55040	FICA Taxes	-	3,443
	0112	Legislature - As a Whole	56756	Training Expense		15,000
	0112	Legislature - As a Whole	56662	Software Maintenance		75,000
	0112	Legislature - As a Whole	56790	Other Contractual Services	-	55,000
	0201	Legislature - Clerk of the County	55010	Regular Salaries	-	50,622
	0201	Legislature - Clerk of the County	55040	FICA Taxes	-	3,873
	0102	Legislature - Second District At Large	55020	Seasonal Salaries	-	8,978
	0102	Legislature - Second District At Large	55040	FICA Taxes	-	687
	0103	Legislature - Third District At Large	55020	Seasonal Salaries	-	18,100
	0103	Legislature - Third District At Large	55040	FICA Taxes	-	1,385
	0105	Legislature - Second District	55020	Seasonal Salaries	-	18,100
	0105	Legislature - Second District	55040	FICA Taxes	-	1,385
	0107	Legislature - Fourth District	55020	Seasonal Salaries	-	18,100
	0107	Legislature - Fourth District	55040	FICA Taxes	-	1,385
	0105	Legislature - Second District	56110	Postage	-	6,750
	0105	Legislature - Second District	56230	Printing	-	14,650
	0107	Legislature - Fourth District	56110	Postage	-	4,000
	0107	Legislature - Fourth District	56230	Printing	-	12,000
	0107	Legislature - Fourth District	56210	Advertising	-	7,000
	4101	Prosecuting Attorney	55010	Regular Salaries	-	270,422
	4101	Prosecuting Attorney	55040	FICA Taxes	-	20,687
	4101	Prosecuting Attorney	55050	Pension Contribution	-	33,992
	4101	Prosecuting Attorney	55060	Insurance Benefits	-	25,638
	4101	Prosecuting Attorney	55061	Dental & Vision	-	52
	4101	Prosecuting Attorney	55150	Long term Disability	-	1,352
	9999	-	32810	Undesignated Fund Balance	(843,232)	-
	1001	County Executive's Office	55010	Regular Salaries	(85,648)	-
	1001	County Executive's Office	55094	Salary Savings	-	85,648
	1202	Human Resources	55010	Regular Salaries	(100,000)	-
	1202	Human Resources	55094	Salary Savings	-	100,000
	1204	Fac. Mgmt Kansas City	55010	Regular Salaries	(210,147)	-
	1204	Fac. Mgmt Kansas City	55094	Salary Savings	-	210,147
	1401	Budget Office	55010	Regular Salaries	(27,000)	-
	1401	Budget Office	55094	Salary Savings	-	27,000
	1402	Purchasing	55010	Regular Salaries	(26,238)	-
	1402	Purchasing	55094	Salary Savings	-	26,238
	1403	Collections	55010	Regular Salaries	(65,000)	-
	1403	Collections	55094	Salary Savings	-	65,000
	1670	Parks - Special Events	56790	Other Contractual Services	-	15,000
	2701	Corrections	55010	Regular Salaries	(3,000,000)	-
	2701	Corrections	55094	Salary Savings	-	3,000,000
	2101	Family Court	55010	Regular Salaries	(1,482,990)	-
	2101	Family Court	55094	Salary Savings	-	1,482,990
	3001	Circuit Court	55010	Regular Salaries	(1,321,566)	-
	3001	Circuit Court	55094	Salary Savings	-	1,321,566
	3004	County Municipal Court	55010	Regular Salaries	(18,874)	-
	3004	County Municipal Court	55094	Salary Savings	-	18,874
	4101	Prosecuting Attorney	55010	Regular Salaries	(300,000)	-
	4101	Prosecuting Attorney	55094	Salary Savings	-	300,000
	4201	Sheriff's Office	55010	Regular Salaries	(1,100,000)	-
	4201	Sheriff's Office	55094	Salary Savings	-	1,100,000
				SUBTOTAL	**(8,778,933)**	**8,778,933**

2025 Budget Adjustments

Floor Amendment
Ordinance 5986
May 30,2025

Fund	Org #	Department	Account #	Account Name	From	To
002 - Health Fund						
	1021	Jackson County Arts Commission	56789	Outside Agency Funding	(250,000)	-
	9999	-	32810	Undesignated Fund Balance	-	250,000
	2001	Medical Examiner	55010	Regular Salaries	(100,000)	-
	2001	Medical Examiner	55094	Salary Savings	-	100,000
				SUBTOTAL	**(350,000)**	**350,000**
003 - Park Fund						
	1602	Park Operations	55010	Regular Salaries	(600,000)	-
	1602	Park Operations	55094	Salary Savings	-	600,000
	1605	Park Safety	55010	Regular Salaries	(150,000)	-
	1605	Park Safety	55094	Salary Savings	-	150,000
				SUBTOTAL	**(750,000)**	**750,000**
004 - Special Road & Bridge Fund						
	1506	Road & Bridge Maintenance	55010	Regular Salaries	(600,000)	-
	1506	Road & Bridge Maintenance	55094	Salary Savings	-	600,000
				SUBTOTAL	**(600,000)**	**600,000**
009 - Marijuana Sales Tax Fund						
	7904	UMKC	56789	Outside Agency Funding	-	3,000,000
	0112	Legislature - As a Whole	56789	Outside Agency Funding	-	3,000,000
	1507	Special Projects in Public Works	56434	Broadband	-	1,000,000
	7001	Housing Resource Commission	56789	Outside Agency Funding	-	350,000
	1507	Special Projects in Public Works	58015	Affordable Housing	-	3,000,000
	1507	Special Projects in Public Works	58028	Light Poles	-	300,000
	9999	-	32810	Undesignated Fund Balance	(10,650,000)	-
	9999	-	41210	Sales Tax	(6,500,000)	-
	9999	-	32810	Undesignated Fund Balance	-	6,500,000
					-	-
				SUBTOTAL	**(17,150,000)**	**17,150,000**
013 - County Improvement Fund						
	0112	Legislature - As a Whole	58020	Buildings & Improvements	-	100,000
	9999	-	32810	Undesignated Fund Balance	(100,000)	-
				SUBTOTAL	**(100,000)**	**100,000**
043 - Homeless Assistance Fund						
	7001	Housing Resource Commission	55010	Regular Salaries	-	3,900
	7001	Housing Resource Commission	55025	Part Time Salaries	-	12,000
	7001	Housing Resource Commission	55040	FICA Taxes	-	1,217
	9999	-	32810	Undesignated Fund Balance	(17,117)	-
				SUBTOTAL	**(17,117)**	**17,117**
045 - Assessment Fund						
	1902	Assessment	55010	Regular Salaries	(3,000,000)	-
	1902	Assessment	55094	Salary Savings	-	3,000,000
	5007	Board of Equalization	55010	Regular Salaries	(400,000)	-
	5007	Board of Equalization	55094	Salary Savings	-	400,000
				SUBTOTAL	**(3,400,000)**	**3,400,000**
				GRAND TOTAL	**$ (31,146,050)**	**$ 31,146,050**

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Glossary

Account Number
A numerical code identifying revenues and expenditures by fund, department, and object.

Accrual Accounting
A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the accounting period in which they are incurred.

Actual Revenue or Expenditures
The revenue and expenditures incurred in previous fiscal years.

Adopted Budget
The budget as approved by the Legislature. This is the spending authorization for the county.

ACFR
Annual Comprehensive Financial Report. The official annual report of a government.

Ad Valorem Taxes
Commonly referred to as property taxes levied on both real and personal property according to the property's value and the tax rate where the property is owned.

Appraised Valuation
An estimate of the market value of a property for the purpose of taxation. (Property values are established by the Jackson County Assessor)

Appropriation
Legal authorization granted by the Jackson County Legislature permitting the County to incur obligations and to make expenditures for specific purposes.

Assessed Valuation
Value that is established for real and personal property for use as a basis for levying ad valorem taxes. The assessed valuation for residential property in Jackson County is 19% of fair market value, commercial property is 32%, and agricultural property is 12%.

Assets
Resources owned or held by the County having monetary value.

Balanced Budget
A budget in which the expenditures incurred during a given period are matched by revenues. A budget is balanced when current expenditures are equal to estimated revenues.

Basis of Accounting
A term referring to when revenue, expenditures, and the related assets and liabilities are recognized in the accounts and reported in the financial statements.

Basis Point
A unit that is equal to 1/100th of 1% and is used to denote the change in a financial instrument. The basis point is commonly used for calculating changes in interest rates, equity indexes, and the yield of a fixed income security. The relationship between percentage changes and basis points can be summarized as follows: 1% change = 100 basis points, and .01% = 1 basis point.

Beginning Fund Balance
Fund balance available in a fund from the end of the prior year, for use in the following year.

Bond
A written promise to pay a sum of money, being the face/principal value of the bond, on a specified date or dates, at a specific interest rate. In Jackson County, these are used for large capital projects.

Bond Rating
A current opinion of the creditworthiness of an obligor with respect to a specific financial obligation, a specific class of financial obligations, or a specific financial program. It takes into consideration the creditworthiness of

guarantors, insurers, or other forms of credit enhancement on the obligation.

Bonded Debt
The portion of County debt represented by outstanding bonds.

Bond Discount
The amount below face value at which a bond is issued, generally when the interest rate on the bond is below the prevailing market interest rate, and/or the bond has a long maturity period.

Bond Premium
The amount in excess of face value at which a bond is issued, generally when the interest rate on the bond exceeds the market rate or has a short maturity period.

Bond Rating
The calculation of the probability that a bond issue will go into default, by measuring risk and therefore impacts the interest rate the bond is issued at.

Bond Refinancing
The payoff of old bonds and the re-issuance of new bonds in order to obtain better interest rates and/or better bond conditions.

Budget
A multiple function document, used as a policy tool, a financial plan, an operations guide, and a communication device, embodying an estimate of proposed revenues and expenditures for the upcoming calendar year. The term may be used interchangeably to describe the entire budget, e.g. “Jackson County Budget”, or it may apply to a specific plan e.g. “Public Works Budget.”

Budget Adjustment
A change in the budgeted expenditure authority for any County agency or department that does not result in an increase in the published budget authority of any fund.

Budget Amendment
An increase in the published budget expenditure authority at the fund level for a given year’s published budget.

Budget Basis
The basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: accrual, cash, or modified accrual.
Budget Calendar
The schedule for completion of the various phases in the preparation and adoption of the annual budget.

Budgetary Control
Management of the County in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and available revenues.

Budget Document
The instrument used by the budget making authority to present a comprehensive financial program and analysis to the County Legislature.

Budget Message
The opening section of the budget, which provides a general summary of the most important aspects of the budget, changes from previous years, and the recommendations of the County Executive.

Budget Ordinance
The official enactment by the County Legislature to approve the budget as presented that authorizes staff to obligate and spend revenues.

Capital Asset
An expenditure for an item with a value of $5,000 or more and an expected life of more than one (1) year. Capital items include real property, office equipment, furnishings, vehicles, and road improvements.

Glossary

Capital Budget
The appropriation of resources for the acquisition and construction of capital assets. It is also a plan of proposed acquisitions and replacements of long- term assets and their financing and is generally developed using one of several techniques such as the payback method, net present value method or the internal rate of return method.

Capital Expenditure
An outlay charged to a long-term asset account that adds a fixed asset unit of increases the value of an existing fixed asset.

Capital Improvements
Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; also referred to as infrastructure.

Capital Outlay
Expenditure for the acquisition of capital assets which have a value of more than $5,000 and have a useful economic life of more than one year.

Capital Projects Fund
Used to account for the acquisition and construction of major capital equipment and facilities other than those financed by property funds and trust funds.

Cash Basis Accounting
The method of accounting under which revenues are recorded when received and expenditures are recorded when paid.

Certificate of Deposit
A negotiable or nonnegotiable receipt for money deposited in a financial institution for a specified period at a specified rate of interest.

Charges for Services
Revenue from charges for all activities of a government unit.

Chart of Accounts
A listing of all County funds, departments, agencies, and all revenue and expenditure accounts.

Commodities
Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, and asphalt.

Competitive Bid
The use of a sealed bid process where the bid contains the price and terms offered by the vendor for the good or service sought by the purchaser who awards the bid based on the best qualifications, price and terms.

Constant/Real Dollars
The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

Consumer Price Index (CPI)
Prices paid by urban consumers for a representative basket of goods and services.

Contractual Services
Services rendered to the County by private firms, individuals, or other governmental agencies. Examples are utilities, rent, food for the jail, professional consulting services.

County Legislature
Nine (9) County Legislature members (Three At-Large and Six Districts) collectively acting as the legislative and policy-making body of the County.

Current Taxes
Taxes levied and due within one (1) year.

Glossary

Debt Service Fund
Used to account for the accumulation of resources and payment of principal and interest related to the County's general long-term debt and special assessment bond principal and interest from special assessment levies when the County is obligated in some manner for payment.

Delinquent Taxes
Taxes that remain unpaid after the due date and which have a penalty and interest attached. In Missouri, tax statements are mailed in November and are due by December 31st.

Department
The primary unit in Jackson County. Each unit is managed by a Department director. Departments are generally composed of divisions and programs which share a common purpose or which perform similar duties.

Depreciation
The process of recognizing the physical deterioration of assets over a period of time. All assets are assigned an estimated useful life when purchased and a portion of the purchase price is charged off each year in recognition of wear and tear.

Disbursement
The expenditures of money from an account.

Division
An organization unit of the County that indicates management responsibility for a specific activity.

Employee (Fringe) Benefits
Contributions are made by a government to meet commitments or obligations for employee benefits. Included is the government's share of Social Security and various pension, life, and medical plans.

Encumbrance
The commitment of appropriated funds to purchase an item or service prior to actual payment. To encumber funds means to set aside or commit funds for a specified future expenditure. Funds are generally encumbered once a contractual obligation has been entered.

Enterprise Fund
An accounting fund in which services provided are financed and operated similar to those of a private business. The idea is that the cost of running the program will be supported by user fees rather than taxes.

Estimated Expenditure
The amount of projected expenditures to be spent during the fiscal year.

Estimated Revenue
The estimated budget revenue for the new fiscal year.

Exempt
Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments. The respective department head, as partial compensation for overtime hours worked, may allow compensatory time off.

Expenditure
An obligation in which the County must pay for services, or supplies, capital outlay, labor cost, or any other cost associated with running the government.

Expense
Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest and other charges.

Fees
A general term used for any charge levied by government associated with providing a service, permitting an activity or imposing a fine or penalty. Major types of fees include business and

non- business licenses, fines and user charges.

Fiscal Period
Any period at the end of which a government determines its financial position and the results of its operations.

Fiscal Policy
A government's policy with respect to its revenues, spending, and debt management as these relate to government services, programs and capital investments. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year
The twelve month period on which Jackson County operated its financial affairs. For Jackson County, this is January 1 through December 31.

Fixed Assets
An expenditure for an item with a value of $5,000 or more and an expected life of more than one (1) year. Capital items include real property, office equipment, furnishings, vehicles, and road improvements.

Full Faith and Credit
A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent Position (FTE)
A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours of work per year. For example, a part-time clerk working 20 hours per week would be the equivalent to .5 of a full-time position.

Fund
An accounting entity which has a set of self-balancing accounts and which records all financial transactions for specific activities.

Fund Balance
The excess of assets over liabilities. For purposes of the budget, only unrestricted, undesignated fund balance is considered. This is the sum total of all monies in a given fund that have no legal restriction on its usage.

Generally Accepted Accounting Principles (GAAP)
Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the practice at a particular time; they include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to State and Local governments is the Governmental Accounting Standards Board (GASB).

GASB
Government Accounting Standards Board. The governing body that determines GAAP.

General Fund
Used to account for resources generally associated with governments, except those required to be accounted for in another fund either legally or by sound financial management.

General Obligation Bond
Bonds that finance a variety of public projects.

GFOA
Government Finance Officers Association

Goals
Broad, general statements of each division's desired social or organizational outcomes.

Grants
Gifts of money from another government or a private source which must be spent in accordance with the stated program or purpose.

Glossary

Home Rule Charter
Provides for a separation of the legislative and executive functions. The heart of the Charter is a strong executive, accountable to all the voters, who has power to appoint the administrative officers of its government, the power to veto legislation, and both the responsibility and the means at hand with which to operate an effective, efficient county government. The legislature is given broad legislative powers and is so constructed as to be truly representative of all of the people of Jackson County.

Income
The total amount of money earned after all expenses are deducted.

Infrastructure
The underlying permanent foundation or basic framework.

Intergovernmental Revenue
Revenue collected and reimbursed by other governments, primarily the State and Federal governments.

Interest Earnings
The earnings from available funds invested during the year in US. Treasury Bonds, government agencies and Certificates of Deposit.

Internal Service Fund
A fund established to account for the provision of goods or services from one County department or agency to another.

Lapsing Appropriation
An appropriation that expires after a set period of time, generally for the term of the budget year. At the end of the specified period, any unencumbered or unexpended balance lapses.

Levy
To impose taxes for the support of County government.

Liability
Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

Licenses, Permits, & Fees
Revenues collected by the County from individuals or business concerns for rights or privileges granted by the County.

Line Item
A specific expenditure category within an agency or department budget. Examples are postage, paper supplies, rent, regular full-time salaries, etc.

Long Term Debt
Debt with a maturity of more than one year after the date of issuance.

Maintenance
All materials or contract expenditures used for repair and upkeep of County buildings, equipment, systems, or land.

Materials & Supplies
Expendable operating supplies necessary to conduct daily departmental activity.

Modified Accrual Accounting
A basis of accounting in which revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized in the period in which a liability is incurred.

Mil
The ad valorem tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each $1,000 of assessed property valuation.

Glossary

Mil Levy Rollback
Policy that reduces the mill levy tax rate by the amount necessary to offset valuation increases of property that is greater than the percentage of CPI or 5%, whichever is less.

Objectives
Specific statements of desired ends that can be measured.

Operating Budget
Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

Operating Expenses/Expenditures
The annual budget which provides a financial plan for the operation of government and the provision of services for the year.

Operating Transfer
A transfer of resources from one fund to another.

Ordinance
A formal legislative enactment by the governing body of a municipality. An ordinance has full force and effect of law within the boundaries of the municipality. A formal legislative enactment by the County Legislature.

Pay-As-You-Go Basis
A financial policy whereby the capital outlays are funded from currently available resources rather than from debt.

Personal Services
The costs associated with compensating employees for their labor. This includes, but not limited to, salaries, wages and fringe benefits.

Personal Property
Property, other than real estate, identified for purposes of taxation including personally owned items as well as corporate and business equipment and property. Examples are automobiles, airplanes, boats, trailers, manufacturing equipment, etc.

Prior Year Encumbrances
Obligations are from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriations is reserved. They cease to be encumbrances when the obligations are paid or are otherwise terminated.

Program
An activity or set of activities that provides a particular service to the Citizens.

Program Budget
A method of budgeting that allocates money to the functions or activities of a government rather than to specific line items of cost.

Program Measurements
Specific quantitative measures of work performed within a program. The program measures the quantity the efficiency and effectiveness of a given program.

Projected Expenditures and Revenues
The projected expenditures and revenues that are anticipated by the close of the current budget year.

Property Tax
Revenues derived from the levying of taxes on real and personal property located within the County. Property taxes are levied according to the properties assessed value. Also see Ad valorem taxes.

Glossary

Public Building Corporation (PBC)
A not-for-profit corporation organized under the laws of Chapter 355 of the Revised Statutes of Missouri to finance planning, development, acquisition, construction, improvement, extension, repair, remodeling and renovation of public and municipal sites, buildings, facilities, furnishings and equipment for or on behalf of and for the benefit and use of the County.

Public Hearing
That portion of Legislative meetings where the Citizens may present evidence and provide information on both sides of an issue.

Purchase Order
A document issued to authorize a vendor or vendors to deliver specified merchandise or render a specified service for a stated estimated price.
Outstanding purchase orders are called encumbrances.

Recommended Budget
The budget submitted by the County Executive for the County Legislature's consideration.

Reserve
An account used to indicate that a portion of a fund balance is restricted to a specific purpose.

Resolution
Official action of the County Legislature directing a specific action be taken. Resolutions are less formal than an Ordinance and have less weight of law.

Resources
Total amounts available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue
The total amount of money an entity earns from a variety of sources.

Revenue Bonds
Bonds whose principal and interest are payable solely from the revenues raised by a specific function or activity.

Sales Tax
A tax placed on the value of goods sold within the County limits. The tax is collected by the State of Missouri and remitted to the County each month.

Source of Revenue
Classification system whereby revenues are recorded according to the source they came from - that is, taxes, permits, interest, or other.

Special Revenue Fund
Used to account for taxes or other earmarked revenue of the County which finance specified activities as required by law or administrative action. An example of a special revenue fund is the Health Fund.

Supplemental Appropriation
An appropriation of resources made by the County Legislature after the budget has been formally adopted.

Supplies
Commodities that are consumable or have a short life span. Examples are office supplies, gasoline, asphalt, tires, plumbing supplies, etc.

Taxes
Compulsory charges levied by a government to finance services performed for the common benefit.

Tax Base
The total value of all real and personal property within the County limits as of January 1 of each year.

Tax Levy
The product of multiplying the tax rate per $100 of value times the tax base.

Glossary

TIF (Tax Increment Financing)
An economic tool used to finance real estate development costs within a specific area of the County. Additional property taxes generated by development within the TIF area are used to finance the cost of real estate and infrastructure improvements.

Transfer
Movement of money from on account to another.

Three Percent State Mandated Contingency
RSMo 50.540.4 mandates that the County shall provide in its appropriation order, that an amount equal to not less than three (3) percent of the total estimated General Fund Revenues for an operating contingency shall be appropriated each year as an emergency fund. The County Executive has voluntarily added this requirement to all other major funds and special revenue funds that may have a use for a contingency.

Unreserved Fund Balances
That portion of a fund's balance that is not restricted to be used for a specific purpose and that is available for appropriation.

User Charge (fees)
The payment of a fee for a direct receipt of a public service by the party benefiting from the service.

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