Troup County, Georgia



FY 2024-2025 Proposed Budget

June 18, 2024



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Troup County, Georgia FY2024-2025 Budget

Commissioners

Patrick Crews, Chairman

Ellis P. Cadenhead, District 2 Lewis C. Davis, Jr. District 3

J. Morris Jones, III District 4 Jimmy D. McCamey, Jr., Ph.D. District 5

Eric L. Mosley, County Manager

Sonya Conroy, CFO

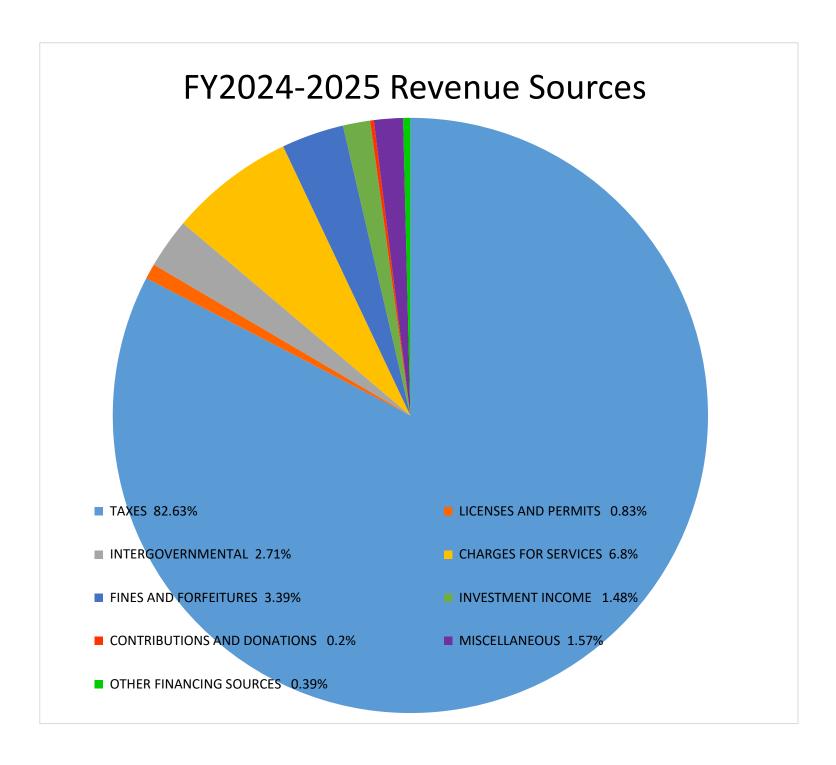
Valerie West, County Clerk

Troup County Government Services Center
100 Ridley Ave, Ste 3300
LaGrange GA 30240
706-883-1610
troupcountyga.org

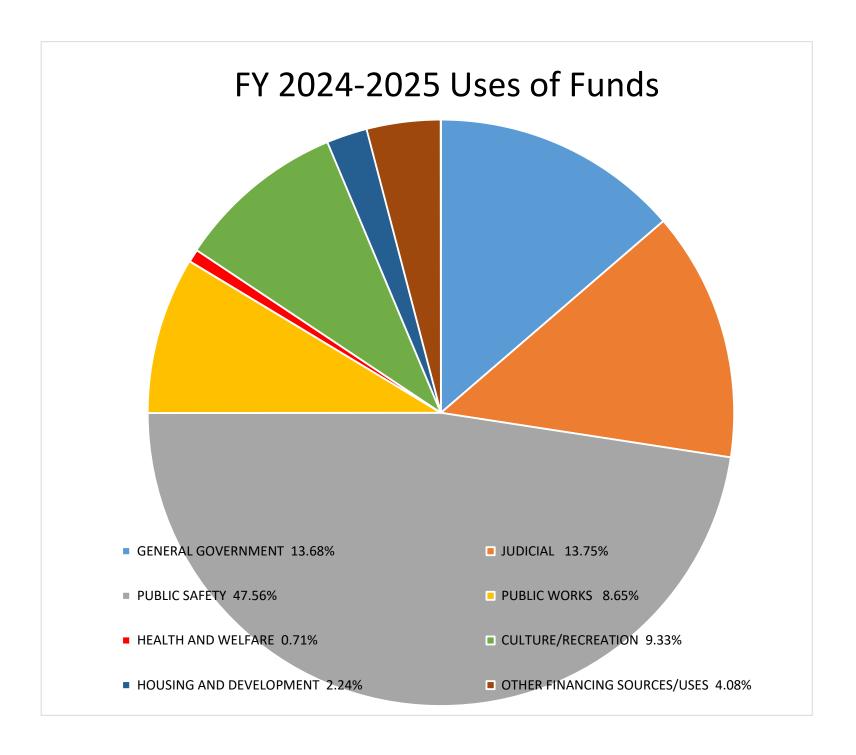
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Troup County Board of Commissioners



Troup County Board of Commissioners



Troup County Board of Commissioners Sources and Uses of Funds FY 2024-2025 Proposed Budget

	FY 24 Amended Budget	FY 25 Budget	Increase (Decrease)	
REVENUE				
TAXES-Insurance Premium	2,500,000	2,670,000	170,000	
TAXES-LOST	7,125,000	7,875,000	750,000	
TAXES-TAVT/Motor Vehicle	2,992,705	3,313,990	321,285	
TAXES-Real Estate-Comm./Ind./Res./Ag.	25,417,273	28,611,932	3,194,659	
TAXES-Personal Property	4,378,863	4,994,874	616,011	
TAXES-Other	2,946,987	2,740,400	(206,587)	
LICENSES AND PERMITS	451,900	504,900	53,000	
INTERGOVERNMENTAL	1,647,714	1,644,835	(2,879)	
CHARGES FOR SERVICES	3,684,052	4,129,966	445,914	
FINES AND FORFEITURES	1,441,107	2,059,136	618,029	
INVESTMENT INCOME	500,000	900,000	400,000	
CONTRIBUTIONS AND DONATIONS	75,000	124,246	49,246	
MISCELLANEOUS	978,259	951,889	(26,370)	
OTHER FINANCING SOURCES	211,750	236,750	25,000	
REVENUE TOTALS	54,350,610	60,757,918	6,407,308	
EXPENDITURES				
GENERAL GOVERNMENT	7,414,707	8,314,774	900,067	
JUDICIAL	7,987,105	8,351,320	364,216	
PUBLIC SAFETY	25,517,182	28,897,059	3,379,878	
PUBLIC WORKS	4,804,276	5,257,217	452,941	
HEALTH AND WELFARE	422,209	433,747	11,538	
CULTURE/RECREATION	5,211,560	5,665,691	454,131	
HOUSING AND DEVELOPMENT	1,298,292	1,359,417	61,126	
OTHER FINANCING SOURCES/USES	1,695,280	2,478,692	783,411	
EXPENDITURE TOTALS	54,350,610	60,757,918	6,407,308	
TOTALS	0		0	

Troup County Board of Commissioners FY 2024-2025 Budget General Fund Revenue by Source

	2024 Amended Budget	2025 Budget	Increase (Decrease)
TAXES			
Real Property - Utility Current Yr	686,691	728,962	42,271
Real Property Digest Current Yr	24,456,207	27,713,795	3,257,588
Real Property Timber Current Yr	17,889	17,900	11
Real Property Fees	60,213	-	(60,213)
Forest Land Protection	100,273	97,700	(2,573)
Real Property - prior year	55,000	-	(55,000)
Personal Property Motor Vehicle Current Yr	242,140	242,140	- (21.1/0
Personal Property Digest Current Year	4,307,952	4,929,112	621,160
TAVT Motor Vehicle Title Tax AATV	2,750,565 45,500	3,071,850 45,000	321,285 (500)
Personal Property Mobile Home Current Yr	33,911	28,762	(5,149)
Intangible Recording Tax	465,000	325,000	(140,000)
Personal Property Railroad Current Yr	35,000	33,500	(1,500)
Heavy Duty	975	250	(725)
Personal property - prior year	37,000	37,000	-
Property Not on Digest	41,000	53,575	12,575
Real Estate Transfer Tax	240,000	141,000	(99,000)
Franchise Tax Cable TV	350,000	300,000	(50,000)
Waste Management Franchise Fee	30,000	-	(30,000)
LOST Local Option Sales Tax	7,200,000	7,800,000	600,000
LOST TAD Rebate	(75,000)	75,000	150,000
Beverage Taxes	200,000	180,000	(20,000)
Manufacturing Energy Excise Tax	1,200,000	1,200,000	-
Business & Occupation	112,000	112,000	170.000
Insurance Premium Tax	2,500,000	2,670,000	170,000
Bank Licenses Penalties & Interest General Property	215,000 35,000	330,000 35,000	115,000
Motor Vehicle Tax Penatly	18,512	17,650	(862)
Penalties and Interest Other	10,312	21,000	21,000
TAXES TOTAL	45,360,828	50,206,196	4,845,368
LICENSES AND PERMITS	.5/555/525	00,200,170	.,0 .0,000
Beer Licenses	21,000	24,000	3,000
Wine Licenses	8,000	9,500	1,500
Driveway/Timber/Rec/Erosion	10,500	7,000	(3,500)
Home Occupational Permit	21,000	25,000	4,000
FIRE WORKS LICENSE FEE 25-10-5.1	500	500	-
Foreclosure Registration	2,000	2,000	-
Rezoning & Variance Fees	25,000	25,000	-
Sign Permit	500	500	-
Marriage Licenses	25,000	25,000	-
Dangerous Dog Pistol Permit	58,000	500 40,000	500 (18,000)
Metal Recycler's Registration	400	400	(10,000)
Building Permits	225,000	300,000	75,000
Building Permit Penalty	30,000	20,000	(10,000)
Fire Marshal Life Safety Fee	7,500	7,500	-
Entertainment	2,000	1,000	(1,000)
Special Event	1,000	1,000	-
Driveway Permits	6,000	6,000	-
Business License Penalty	8,500	10,000	1,500
LICENSES AND PERMITS TOTAL	451,900	504,900	53,000
<u>INTERGOVERNMENTAL</u>			
US Treasury - West Point Lake Patrol	29,760	29,760	-
US Treasury - Two Rivers Salary	142,359	151,431	9,072
US DOJ - Bulletproof Vest	-	3,000	3,000
PILOT - US Treasury West Point Lake	119,000	120,000	1,000
GA, DOAS Flood Control	17,000	13,000	(4,000)
GA, DOD Ema Salary Supplement	18,101	18,101	-
Judicial Council Grant	51,150	51,150	-
Local Grant - LaGrange	12,000	12,000	-

Troup County Board of Commissioners FY 2024-2025 Budget General Fund Revenue by Source

	2024		
	Amended		Increase
	Budget	2025 Budget	(Decrease)
BOE Resource Officer	174.000	422.015	240.015
PILOTs - LaGrange Development Authority	174,000 920,332	422,815 616,351	248,815 (303,981)
PILOTS - Lagrange Development Authority PILOTS - West Point Development Authority	116,836	159,336	(303,961)
PILOTS - West Foint Development Authority PILOTS - TCDA	22,011	25,803	3,792
Hogansville-Meriwether DA PILOT	17,165	20,288	3,123
LaGrange Housing Auth PILOT	8,000	1,800	(6,200)
INTERGOVERNMENTAL TOTAL	1,647,714	1,644,835	(2,879)
CHARGES FOR SERVICES	1,047,714	1,044,633	(2,877)
Hogansville Fire Service	195,000	195,000	_
Bond Processing Fee	40,000	40,000	_
State Court Fees	65,358	169,000	103,642
Superior Court Fees	272,220	355,210	82,990
Magistrate Civil Case Filing Fee	262,212	325,000	62,788
Drug Testing - DFCS	40,983	45,587	4,604
Drug Testing - Governmental	128,904	145,775	16,871
Drug Testing - Others	10,301	12,786	2,485
Estate Filing Fee	82,000	82,000	· -
Guardianship/Cons Filing Fee	16,000	16,000	_
Miscellaneous Filing Fees	5,000	5,000	_
Indigent Defense Application Fee	20,568	24,200	3,632
Court Technology Fee	6,270	7,737	1,467
Child support/Garnishment Fee	250	300	50
Title Transfer/Duplicate Registration Fee	6,186	6,250	64
PILOT Processing Fee	150,691	166,351	15,660
Audit Fee	5,000	5,000	-
Late Filing Fee (PILOTs)	2,500	1,500	(1,000)
Tag Agent Fee	147,610	180,150	32,540
Election Qualifying Fee	4,000	-	(4,000)
Election Services	40,000	_	(40,000)
Document and Data Sales	5,505	6,170	665
Other - Commission on Tax Collections	90,650	90,650	-
School/State Commissions	1,210,344	1,367,000	156,656
SPLOST Admin Fee	175,000	180,000	5,000
Occupation Certificate Admin Fee	32,000	33,000	1,000
Sheriff Department Fees	50,000	50,000	-
Fingerprinting Fee	5,000	7,000	2,000
Inmate Medical & Dental Fees	5,000	6,000	1,000
Prisoner Housing - City of LaGrange	50,000	60,000	10,000
Prisoner Housing - City of Leadrange Prisoner Housing - City of West Point	8,500	10,000	1,500
Prisoner Housing - City of Hogansville	10,000	10,000	1,500
Work Release Program Fees	275,000	260,000	(15,000)
Program Fees	260,000	260,000	(13,000)
Non-Program Fees	6,000	6,000	_
NSF Fees	0,000	1,300	1,300
CHARGES FOR SERVICES TOTAL	3,684,052	4,129,966	444,614
FINES AND FORFEITURES	3,004,002	4,127,700	444,014
Superior Court Fines	38,233	75,000	36,767
State Court Fines	385,000	800,000	415,000
State Court Traffic Fines	800,000	897,001	97,001
Magistrate Court Fines	15,409	9,483	(5,926)
Juvenile Court Fines	13,000	12,000	(1,000)
Contempt Fines	500	500	(1,000)
Additional Penalty Assessment	300	2,035	2,035
10% Jail Add On Fines	182,227	261,200	78,973
		1,917	
Attorney Fund FINES AND FORFEITURES TOTAL	6,738 1,441,107		(4,821) 618 029
INVESTMENT INCOME	1,441,107	2,059,136	618,029
Interest Revenue	500,000	900,000	400,000
INVENSTMENT INCOME TOTAL	500,000	900,000 900,000	400,000 400,000
CONTRIBUTIONS AND DONATIONS	500,000	700,000	400,000
P&R Fundraising	30,000	42,000	12,000
i are i unuraising	30,000	42,000	12,000

Troup County Board of Commissioners FY 2024-2025 Budget General Fund Revenue by Source

	2024 Amended Budget	2025 Budget	Increase (Decrease)
Recreation Sponsors	45,000	75,000	30,000
Miscellaneous Contributions	-	7,246	7,246
CONTRIBUTIONS AND DONATIONS TOTAL	75,000	124,246	49,246
MISCELLANEOUS			
Rent - Periodic	5,500	3,075	(2,425)
Rent - Crown Castle	10,495	10,495	-
Rent - Parks and Recreation	170,000	170,000	-
Rent - GSC Room/Space	200	600	400
Commissions	300,000	300,000	-
Vending Machine Commission	1,200	1,000	(200)
Judicial Circuit ADR Reimbursement	130,000	136,041	6,041
Center for Strategic Planning Reimbursement	98,824	105,866	7,042
Circles - Reimbursement	116,940	117,762	822
Miscellaneous Revenue	130,100	87,050	(43,050)
P&R Miscellaneous Revenue	15,000	20,000	5,000
MISCELLANEOUS TOTAL	978,259	951,889	(26,370)
OTHER FINANCING SOURCES			
Transfer-in Hotel/Motel Fund	31,750	31,750	-
Transfer In - Victim/Witness Fund	130,000	155,000	25,000
Sale of Assets	50,000	50,000	-
OTHER FINANCING SOURCES TOTAL	211,750	236,750	25,000
GENERAL FUND REVENUE TOTAL	54,350,610	60,757,918	6,407,308

Troup County Board of Commissioners FY 2024-2025 Budget

General Fund Appropriations by Department

	2024 Amended		Increase
	Budget	2025 Budget	(Decrease)
Board of Commissioners	465,838	549,189	83,351
County Manager	543,111	614,974	71,863
Elections and Registration	713,028	774,505	61,477
Finance	1,456,616	1,566,252	109,636
County Attorney	270,000	270,000	-
Information Technology	420,609	525,886	105,277
Human Resources	480,897	543,062	62,165
Tax Commissioner	937,621	1,051,582	113,961
Property Appraisal	1,215,636	1,368,690	153,054
General Government	730,429	864,212	133,783
Records Management	136,423	136,423	-
General Association	42,000	44,000	2,000
Non-Departmental	2,500	6,000	3,500
Judicial Administration	1,031,658	1,004,849	(26,809)
Superior Court	386,233	507,227	120,994
Clerk of Courts	1,105,844	1,175,436	69,592
District Attorney	1,240,277	1,243,056	2,779
State Court	362,017	402,572	40,555
Solicitor	820,782	819,777	(1,005)
Magistrate Court	548,903	571,676	22,773
Probate Court	444,485	485,127	40,642
Juvenile Justice	1,334,705	1,428,247	93,542
Public Defender	712,200	713,353	1,153
Sheriff	18,131,626	20,307,063	2,175,437
Fire and Rescue	6,296,358	7,018,688	722,330
Emergency Medical Services		350,000	350,000
Coroner	151,067	167,521	16,454
Marshal	938,131	1,053,788	115,657
Roads and Engineering	4,294,487	4,669,175	374,688
Vehicle Maintenance and Shop	509,788	588,042	78,254
Public Health	153,262	151,642	(1,620)
Welfare	81,948	88,948	7,000
Extension Service	186,999	193,157	6,158
Parks and Recreation	4,647,445	5,067,753	420,308
Libraries	564,115	597,938	33,823
Community Development	897,195	937,489	40,294
Two Rivers RC & D	151,770	163,424	11,654
Center for Strategic Planning	132,588	138,304	5,716
CIRCLES	116,740	120,200	3,460
Other Financing Uses	1,695,280	2,478,692	783,412
	.,370,200	=,,,,,,	. 33, 2
GENERAL FUND APPROPRIATIONS TOTAL	54,350,610	60,757,918	6,407,308

Revenue Detail FY 2024-2025 Budget General Fund

Accou Numb		2024 Amended Budget	2025 Budget	Increase (Decrease)
•	O - Board of Commissioners			
	O - Clerk of Commission			
	OR SERVICES	150	100	(50)
34-1930	Document and Data Sales OR SERVICES TOTALS	150 150	100	(50)
	30 - Clerk of Commission	150 150	100	(50)
	10 - Board of Commissioners	150	100	(50)
•	D - Elections and Registration	130	100	(30)
•	D - Elections and Registration O - Elections and Registration			
	OR SERVICES			
34-1910		4,000	_	(4,000)
34-1912	, , ,	40,000	_	(40,000)
	OR SERVICES TOTALS	44,000		(44,000)
	50 - Elections and Registration	44,000	<u> </u>	(44,000)
	00 - Elections and Registration	44,000		(44,000)
•	O - Finance	44,000	_	(44,000)
•	5 - Treasury			
TAXES				
31-1350	Personal Property Railroad Current Yr	35,000	33,500	(1,500)
31-1750		350,000	300,000	(50,000)
31-1795		30,000	300,000	(30,000)
31-3100	9	•	7 000 000	•
31-3100	'	7,200,000 (75,000)	7,800,000 75,000	600,000 150,000
31-4500				150,000
TAXES TOTA	5 5 55	1,200,000	1,200,000	720,000
INTERGOVE		8,355,000	9,075,000	720,000
33-3000		119,000	120,000	1,000
33-3000	, ,	17,000	120,000 13,000	(4,000)
33-8110	,	8,000		
	LaGrange Housing Auth PILOT ERNMENTALTOTALS	144,000	1,800 134,800	(6,200)
	OR SERVICES	144,000	134,600	(9,200)
34-1945		175,000	190,000	E 000
	OR SERVICES TOTALS	175,000	180,000	5,000
INVESTMEN		175,000	180,000	5,000
36-1000		500,000	900,000	400.000
	Interest Revenue IT INCOME TOTALS	<u>-</u>		,
		500,000	900,000	400,000
	TIONS AND DONATIONS		7.24/	7.24/
37-1020			7,246	7,246
MISCELLAN	TIONS AND DONATIONS TOTALS	-	7,246	7,246
		10.405	10.405	
38-1200 38-9010		10,495	10,495	(200)
	3	1,200 80.000	1,000	(200)
38-9600			40,000	(40,000)
	IEOUS TOTALS	91,695	51,495	(40,200)
Division Total: 15	•	9,265,695	10,348,541	1,082,846
	7 - Purchasing			
	ANCING SOURCES	F0 000	F0 000	
39-2100		50,000	50,000	-
	ANCING SOURCES TOTALS	50,000	50,000	-
Division Total: 15	<u>-</u>	50,000	50,000	- 4 000 04/
Department Total: 15		9,315,695	10,398,541	1,082,846
•	O - Human Resources			
	2 - Payroll and Benefits			
	OR SERVICES			_
34-1195	! !	250	300	50
	OR SERVICES TOTALS	250	300	50
טועונוס Total: 15	42 - Payroll and Benefits	250	300	50

_			
Human Docouroos	250	300	50
- Human Resources Fax Commissioner	250	300	50
ax commissioner			
Dark Daragasta - HANNA Compant Va	/0/ /01	720.0/2	40.071
			42,271
			3,257,588
, ,	,		11
• •			(60,213)
		97,700	(2,573)
Real Property - prior year	55,000	-	(55,000)
Personal Property Motor Vehicle Current Yr	242,140	242,140	-
Personal Property Digest Current Year	4,307,952	4,929,112	621,160
TAVT Motor Vehicle Title Tax	2,750,565	3,071,850	321,285
AATV	45,500	45,000	(500)
Personal Property Mobile Home Current Yr	33,911	28,762	(5,149)
Heavy Duty	975	250	(725)
Personal property - prior year	37,000	37,000	-
Property Not on Digest	41,000	53,575	12,575
Penalties & Interest General Property	35,000	35,000	_
Motor Vehicle Tax Penatly			(862)
•	-		21,000
-	32.888.828		4,150,868
		21,221,212	.,,
	920.332	616.351	(303,981)
PILOTs - West Point Development Authority	116,836	159,336	42,500
PILOTs - TCDA	22,011	25,803	3,792
Hogansville-Meriwether DA PILOT	17,165	20,288	3,123
MENTALTOTALS	1,076,344	821,778	(254,566)
SERVICES			
Title Transfer/Duplicate Registration Fee	6,186	6,250	64
Tag Agent Fee	147,610	180,150	32,540
Other - Commission on Tax Collections	90,650	90,650	_
School/State Commissions			156,656
	-		1,300
-	1.454.790		190,560
	.,,	.,,	,
	-	2.035	2,035
-		-	2,035
		2,000	2,000
	_	250	250
-			250
-			4,086,862
	35,419,962	39,506,824	4,086,862
	450 (04	4// 054	45 //0
ŭ			15,660
			-
			(1,000)
-			14,660
	158,191	172,851	14,660
Judicial Administration			
Judicial Administration Main			
SERVICES			
Indigent Defense Application Fee	7,000	7,000	-
Fingerprinting Fee	5,000	7,000	2,000
SERVICES TOTALS	12,000	14,000	2,000
	Personal Property Digest Current Year TAVT Motor Vehicle Title Tax AATV Personal Property Mobile Home Current Yr Heavy Duty Personal property - prior year Property Not on Digest Penalties & Interest General Property Motor Vehicle Tax Penatly Penalties and Interest Other MENTAL PILOTS - LaGrange Development Authority PILOTS - West Point Development Authority PILOTS - TCDA Hogansville-Meriwether DA PILOT MENTAL TOTALS SERVICES Title Transfer/Duplicate Registration Fee Tag Agent Fee Other - Commission on Tax Collections School/State Commissions NSF Fees SERVICES TOTALS REFITURES Additional Penalty Assessment REFITURES TOTALS US Miscellaneous Revenue US TOTALS - Tax Commissioner Property Appraisal SERVICES PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) SERVICES TOTALS - Property Appraisal Judicial Administration Judicial Administration Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee	Real Property Digest Current Yr	Real Property Digest Current Yr 24,456,207 27,713,795 Real Property Timber Current Yr 17,889 17,900 Real Property Fees 60,213 - Forest Land Protection 100,273 97,700 Real Property - prior year 55,000 - Personal Property Motor Vehicle Current Yr 242,140 242,140 Personal Property Digest Current Year 4,307,952 4,929,112 TAVT Motor Vehicle Title Tax 2,750,565 3,071,850 AATV 45,500 45,000 Personal Property Mobile Home Current Yr 33,911 28,762 Heavy Duty 975 250 Personal property - prior year 37,000 37,000 Property Not on Digest 41,000 53,575 Penaltites and Interest General Property 35,000 35,000 Motor Vehicle Tax Penatity 18,512 17,650 Penaltites and Interest Other 2,203 616,351 PILOTs - LaGrange Development Authority 90,332 616,351 PILOTs - West Point Development Authority 116,836 159,336

Account		2024 Amended		Increase
Number	Account Description	Budget	2025 Budget	(Decrease)
38-9011	Judicial Circuit ADR Reimbursement	130,000	136,041	6,041
38-9600	Miscellaneous Revenue	1,600	3,000	1,400
MISCELLANEO	US TOTALS	131,800	139,641	7,841
Division Total: 2100	- Judicial Administration Main	143,800	153,641	9,841
Division: 2110 - I	Orug Lab			
CHARGES FOR	SERVICES			
34-1132	Drug Testing - DFCS	40,983	45,587	4,604
34-1136	Drug Testing - Governmental	128,904	145,775	16,871
34-1138	Drug Testing - Others	10,301	12,786	2,485
CHARGES FOR	SERVICES TOTALS	180,188	204,148	23,960
Division Total: 2110	- Drug Lab	180,188	204,148	23,960
Department Total: 2100	- Judicial Administration	323,988	357,789	33,801
Department: 2150 - S	Superior Court			
CHARGES FOR	SERVICES			
34-1107	Superior Court Fees	272,220	355,210	82,990
34-1192	Indigent Defense Application Fee	268	200	(68)
CHARGES FOR	SERVICES TOTALS	272,488	355,410	82,922
FINES AND FO	RFEITURES			
35-1110	Superior Court Fines	38,233	75,000	36,767
35-1410	10% Jail Add On Fines	5,927	5,000	(927)
35-1440	Attorney Fund	5,029	1,000	(4,029)
FINES AND FO	RFEITURES TOTALS	49,189	81,000	31,811
Department Total: 2150	- Superior Court	321,677	436,410	114,733
Department: 2180 - 0	Clerk of Courts			
TAXES				
31-1340	Intangible Recording Tax	465,000	325,000	(140,000)
31-1600	Real Estate Transfer Tax	240,000	141,000	(99,000)
TAXES TOTALS		705,000	466,000	(239,000)
Department Total: 2180	- Clerk of Courts	705,000	466,000	(239,000)
Department: 2300 - S	State Court			
CHARGES FOR	SERVICES			
34-1106	State Court Fees	65,358	169,000	103,642
34-1192	Indigent Defense Application Fee	300	5,000	4,700
CHARGES FOR	SERVICES TOTALS	65,658	174,000	108,342
FINES AND FOR	RFEITURES			
35-1120	State Court Fines	385,000	800,000	415,000
35-1125	State Court Traffic Fines	800,000	897,001	97,001
35-1410	10% Jail Add On Fines	100,000	180,000	80,000
35-1440	Attorney Fund	1,709	917	(792)
FINES AND FOR	RFEITURES TOTALS	1,286,709	1,877,918	591,209
Department Total: 2300	- State Court	1,352,367	2,051,918	699,551
Department: 2400 - N	Magistrate Court			
CHARGES FOR	SERVICES			
34-1109	Magistrate Civil Case Filing Fee	262,212	325,000	62,788
34-1193	Court Technology Fee	2,670	1,737	(933)
CHARGES FOR	SERVICES TOTALS	264,882	326,737	61,855
FINES AND FO	RFEITURES			
35-1130	Magistrate Court Fines	15,409	9,483	(5,926)
FINES AND FOR	RFEITURES TOTALS	15,409	9,483	(5,926)
Department Total: 2400	- Magistrate Court	280,291	336,220	55,929
-	Probate Court			
LICENSES AND				
32-2400	Marriage Licenses	25,000	25,000	-
32-2910	Pistol Permit	58,000	40,000	(18,000)
	PERMITS TOTALS	83,000	65,000	(18,000)
CHARGES FOR				

Account		2024 Amended		Increase
Number	Account Description	Budget	2025 Budget	(Decrease)
34-1142	Guardianship/Cons Filing Fee	16,000	16,000	-
34-1144	Miscellaneous Filing Fees	5,000	5,000	-
34-1192	Indigent Defense Application Fee	7,000	7,000	-
34-1193	Court Technology Fee	3,600	6,000	2,400
	R SERVICES TOTALS	113,600	116,000	2,400
epartment Total: 2450		196,600	181,000	(15,600)
•	Juvenile Justice			
INTERGOVER				
33-4118	Judicial Council Grant	51,150	51,150	-
33-6016	Local Grant - LaGrange	12,000	12,000	-
	NMENTALTOTALS	63,150	63,150	-
CHARGES FOI	R SERVICES			
34-1192	Indigent Defense Application Fee	6,000	5,000	(1,000
34-1930	Document and Data Sales	5	20	15
CHARGES FOI	R SERVICES TOTALS	6,005	5,020	(985
FINES AND F	ORFEITURES			
35-1160	Juvenile Court Fines	13,000	12,000	(1,000
35-1180	Contempt Fines	500	500	-
35-1410	10% Jail Add On Fines	1,300	1,200	(100
FINES AND FO	ORFEITURES TOTALS	14,800	13,700	(1,100
epartment Total: 260	O - Juvenile Justice	83,955	81,870	(2,085
epartment: 3300 -	Sheriff			
Division: 3310 -	Sheriff Administration			
LICENSES AN	D PERMITS			
32-3010	Metal Recycler's Registration	400	400	-
LICENSES AN	D PERMITS TOTALS	400	400	-
INTERGOVER	NMENTAL			
33-1111	US Treasury - West Point Lake Patrol	29,760	29,760	-
33-1115	US DOJ - Bulletproof Vest	-	3,000	3,000
33-6700	BOE Resource Officer	174,000	422,815	248,815
INTERGOVER	NMENTALTOTALS	203,760	455,575	251,815
CHARGES FOI	R SERVICES			
34-1930	Document and Data Sales	-	700	700
34-2305	Sheriff Department Fees	50,000	50,000	-
CHARGES FO	R SERVICES TOTALS	50,000	50,700	700
MISCELLANE	ous			
38-9600	Miscellaneous Revenue	40,000	40,000	-
MISCELLANE		40,000	40,000	-
	O - Sheriff Administration	294,160	546,675	252,515
	Jail Operations		2.12/2.12	
CHARGES FOI	•			
34-1105	Bond Processing Fee	40,000	40,000	_
34-2320	Inmate Medical & Dental Fees	5,000	6,000	1,000
34-2320	Prisoner Housing - City of LaGrange	50,000	60,000	10,000
	9 , 9			
34-2332	Prisoner Housing - City of West Point	8,500	10,000	1,500
34-2333	Prisoner Housing - City of Hogansville	10,000	10,000	12.500
	R SERVICES TOTALS	113,500	126,000	12,500
FINES AND FO		75.000	75.000	
35-1410	10% Jail Add On Fines	75,000	75,000	-
	ORFEITURES TOTALS	75,000	75,000	-
MISCELLANE				
38-2000	Commissions	300,000	300,000	-
38-9600	Miscellaneous Revenue	3,000	3,000	-
MISCELLANE		303,000	303,000	-
	6 - Jail Operations	491,500	504,000	12,500

Division: 3395 - S/O - Detail & Work Release

CHARGES FOR SERVICES

Account Number Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
			<i>(</i>)
34-2340 Work Release Program Fees	275,000	260,000	(15,000)
CHARGES FOR SERVICES TOTALS	275,000	260,000	(15,000)
Division Total: 3395 - S/O - Detail & Work Release	275,000	260,000	(15,000)
Department Total: 3300 - Sheriff Department: 3500 - Fire and Rescue	1,060,660	1,310,675	250,015
Division: 3510 - Fire Administration			
TAXES			
31-6200 Insurance Premium Tax	2,500,000	2,670,000	170,000
TAXES TOTALS	2,500,000	2,670,000	170,000
LICENSES AND PERMITS	2,300,000	2,070,000	170,000
32-1910 FIRE WORKS LICENSE FEE 25-10-5.1	500	500	_
32-3190 Fire Marshal Life Safety Fee	7,500	7,500	_
LICENSES AND PERMITS TOTALS	8,000	8,000	
CHARGES FOR SERVICES	0,000	0,000	
34-1930 Document and Data Sales	250	250	_
33-6550 Hogansville Fire Service	195,000	195,000	_
CHARGES FOR SERVICES TOTALS	195,250	195,250	
MISCELLANEOUS	170,200	170,200	
38-9600 Miscellaneous Revenue	5,000	_	(5,000)
MISCELLANEOUS TOTALS	5,000		(5,000)
Division Total: 3510 - Fire Administration	2,708,250	2,873,250	165,000
Division: 3920 - Emergency Management	2,700,230	2,073,230	103,000
INTERGOVERNMENTAL			
33-4115 GA, DOD Ema Salary Supplement	18,101	18,101	
INTERGOVERNMENTALTOTALS	18,101	18,101	-
Division Total: 3920 - Emergency Management	18,101	18,101	
Department Total: 3500 - Fire and Rescue	2,726,351	2,891,351	165,000
Department: 3700 - Coroner	2,720,331	2,091,331	185,000
CHARGES FOR SERVICES			
34-1930 Document and Data Sales	100	100	_
CHARGES FOR SERVICES TOTALS	100	100	
Department Total: 3700 - Coroner	100	100	
Department: 3900 - Marshal	100	100	-
Division: 3905 - Marshal Administration			
LICENSES AND PERMITS			
32-2130 Foreclosure Registration	2,000	2,000	
LICENSES AND PERMITS TOTALS	2,000	2,000	
MISCELLANEOUS	2,000	2,000	-
38-9600 Miscellaneous Revenue	500	300	(200)
MISCELLANEOUS TOTALS	500	300	(200)
Division Total: 3905 - Marshal Administration	2,500	2,300	(200)
Division: 3910 - Animal Control	2,500	2,300	(200)
LICENSES AND PERMITS			
32-2510 Dangerous Dog		500	500
LICENSES AND PERMITS TOTALS	-	500	500
Division Total: 3910 - Animal Control		500	500
	-		
Department Total: 3900 - Marshal	2,500	2,800	300
Department: 5610 - Extension Service MISCELLANEOUS			
	F F00	2.075	(2.425)
38-1110 Rent - Periodic	5,500	3,075	(2,425)
MISCELLANEOUS TOTALS	5,500	3,075	(2,425)
Department Total: 5610 - Extension Service	5,500	3,075	(2,425)
Department: 6000 - Parks and Recreation			
Division: 6110 - Parks and Rec Administration			
CHARGES FOR SERVICES		0.0	
34-7500 Program Fees	260,000	260,000	-
34-7900 Non-Program Fees	6,000	6,000	-

Account		2024 Amended		Increase
Number	Account Description	Budget	2025 Budget	(Decrease)
0//45050 505	05044650 707440		244,000	
	SERVICES TOTALS	266,000	266,000	-
	DNS AND DONATIONS	20.000	42.000	12.000
37-1003	P&R Fundraising	30,000	42,000	12,000
37-1004	Recreation Sponsors	35,000	35,000 77,000	12,000
	ONS AND DONATIONS TOTALS	65,000	77,000	12,000
MISCELLANEO 38-1300	Rent - Parks and Recreation	170,000	170,000	
38-1300	P&R Miscellaneous Revenue	170,000 15.000	170,000 20,000	5,000
MISCELLANEO				
	- Parks and Rec Administration	185,000 516,000	190,000 533,000	5,000 17,000
		516,000	533,000	17,000
	Parks and Facilities			
	DAS AND DONATIONS	10.000	40.000	20.000
37-1004	Recreation Sponsors	10,000	40,000	30,000
	ONS AND DONATIONS TOTALS	10,000	40,000	30,000
	- Parks and Facilities	10,000	40,000	30,000
•	- Parks and Recreation	526,000	573,000	47,000
·	Community Development			
	Building Inspections			
TAXES				
31-4200	Beverage Taxes	200,000	180,000	(20,000
31-6100	Business & Occupation	112,000	112,000	-
31-6300	Bank Licenses	215,000	330,000	115,000
TAXES TOTALS		527,000	622,000	95,000
LICENSES AND				
32-1110	Beer Licenses	21,000	24,000	3,000
32-1120	Wine Licenses	8,000	9,500	1,500
32-1230	Driveway/Timber/Rec/Erosion	10,500	7,000	(3,500
32-1240	Home Occupational Permit	21,000	25,000	4,000
32-2210	Rezoning & Variance Fees	25,000	25,000	-
32-2230	Sign Permit	500	500	-
32-3110	Building Permits	225,000	300,000	75,000
32-3910	Driveway Permits	6,000	6,000	-
32-3120	Building Permit Penalty	30,000	20,000	(10,000
32-4100	Business License Penalty	8,500	10,000	1,500
	D PERMITS TOTALS	355,500	427,000	71,500
CHARGES FOR	SERVICES			
34-1930	Document and Data Sales	5,000	5,000	-
34-1950	Occupation Certificate Admin Fee	32,000	33,000	1,000
CHARGES FOR	SERVICES TOTALS	37,000	38,000	1,000
MISCELLANEC	DUS			
38-9600	Miscellaneous Revenue	-	500	500
MISCELLANEC			500	500
	- Building Inspections	919,500	1,087,500	168,000
	Planning and Zoning			
LICENSES AND	D PERMITS			
32-3200	Entertainment	2,000	1,000	(1,000
32-3205	Special Event	1,000	1,000	-
	D PERMITS TOTALS	3,000	2,000	(1,000
	- Planning and Zoning	3,000	2,000	(1,000
-	- Community Development	922,500	1,089,500	167,000
•	Two Rivers RC & D			
INTERGOVERI	VMENTAL			
33-1112	US Treasury - Two Rivers Salary	142,359	151,431	9,072
	VIACUTAL TOTAL C	142,359	151,431	9,072
INTERGOVERI	VMENTALTOTALS	142,337	131,431	7,012

MISCELLANEOUS

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
38-9014	Center for Strategic Planning Reimbursement	98,824	105,866	7,042
MISCELLANEO	US TOTALS	98,824	105,866	7,042
Department Total: 7415	- Center for Strategic Planning	98,824	105,866	7,042
Department: 7681 - 0	CIRCLES			
MISCELLANEO	us			
38-9015	Circles - Reimbursement	116,940	117,762	822
MISCELLANEO	US TOTALS	116,940	117,762	822
Department Total: 7681	- CIRCLES	116,940	117,762	822
Department: 9000 - 0	Other Financing Uses			
OTHER FINANC	CING SOURCES			
39-1215	Transfer-in Hotel/Motel Fund	31,750	31,750	-
39-1250	Transfer In - Victim/Witness Fund	130,000	155,000	25,000
OTHER FINANC	CING SOURCES TOTALS	161,750	186,750	25,000
Department Total: 9000	- Other Financing Uses	161,750	186,750	25,000
GENERAL FUND REV	VENUE TOTALS:	54,350,610	60,757,918	6,407,308

Expense Detail FY 2024-2025 Budget General Fund

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
Department: 1110 - I	Board of Commissioners			
•	VICES AND EMPLOYEE BENEFITS			
51-1400	Salaries - Board	74,345	84,745	10,400
51-2102	Medical Insurance	73,925	87,500	13,575
51-2103	Life Insurance	237	261	24
51-2200	Social Security (FICA) Contributions	4,609	5,253	644
51-2300	Medicare	1,078	1,230	152
51-2400	Retirement Contribution	13,010	15,551	2,541
51-2700	Workers Compensation	1,033	1,161	128
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	168,237	195,701	27,464
	TRACTED SERVICES	100,237	173,701	27,404
52-1206	Employee Medical Exam	75	25	(50
52-1200		1,685	1,700	15
	Computer/Software Maintenance			15
52-3851	Contract Cost Allocation	2,313	2,313	=
52-2202	Equipment Repairs and Maintenance	2,500	2,500	-
52-2204	Building Repairs and Maintenance	11,344	14,622	3,278
52-3101	General Liability Insurance	2,670	2,923	253
52-3105	Building and Property Insurance	2,897	2,601	(296
52-3106	Bonds Fidelity	221	208	(13
52-3201	Communications	2,000	1,900	(100
52-3205	Cell Phone	2,700	3,600	900
52-3300	Advertising	2,000	2,000	-
52-3400	Printing and Binding	300	300	≡
52-3500	Travel	12,460	13,000	540
52-3505	Mileage - Non-Overnight Travel	300	230	(70
52-3601	Dues, Certification Fees, Subscriptions	3,861	3,000	(861
52-3700	Education and Training	13,626	25,500	11,874
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	60,952	76,422	15,470
SUPPLIES				
53-1101	Office Supplies	8,000	7,000	(1,000
53-1102	Uniforms	400	400	-
53-1170	Special Events Supplies	4,000	3,000	(1,000
53-1230	Utilities	9,529	9,529	-
53-1705	Intergymt/Employee Relation Supplies	2,615	3,000	385
53-1805	Computer Hardware / Software	1,240	1,200	(40
53-1815	Office Furniture	-	500	500
53-1830	Other Equipment	2,400	500	(1,900
Account Classifica	tion Total: 300 - SUPPLIES	28,184	25,129	(3,055)
CAPITAL OUTLAY:				
54-2510	Office Equipment	10,000	=	(10,000
	tion Total: 400 - CAPITAL OUTLAYS	10,000		(10,000)
	Board of Commissioners	267,373	297,252	29,879
	Elerk of Commission	207,070	277,232	27,077
	VICES AND EMPLOYEE BENEFITS			
		71 400	75 041	4.451
51-1100	Regular Employees	71,490	75,941	4,451
51-2102	Medical Insurance	14,785	17,500	2,715
51-2103	Life Insurance	150	150	-
51-2200	Social Security (FICA) Contributions	4,432	4,708	276
51-2300	Medicare	1,037	1,101	64
51-2400	Retirement Contribution	12,511	13,935	1,424
51-2700	Workers Compensation	143	137	(6
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	104,548	113,472	8,924
PURCHASED/CON	TRACTED SERVICES			
52-1206	Employee Medical Exam	25	25	-
52-2220	Computer/Software Maintenance	76,020	119,948	43,928
52-3851	Contract Cost Allocation	980	980	-
52-2201	Computer Maintenance	200	200	-
52-2202	Equipment Repairs and Maintenance	100	-	(100
52-2204	Building Repairs and Maintenance	2,412	3,108	696
52-3101	General Liability Insurance	534	585	51
52-3105	Building and Property Insurance	616	553	(63
52-3106	Bonds Fidelity	40	36	(4

Acco Num		2024 Amended Budget	2025 Budget	Increase (Decrease)
F2 22	Of Communications		250	350
52-32		-	350	350
52-32		720 4,500	720	=
52-35			4,500	=
52-35	o o	200	200	- (10)
52-36	•	160	150	(10)
52-37	5	3,873	4,884	1,011
Account SUPPLII	Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	90,380	136,239	45,859
53-11		200	200	_
53-11		2,026	2,026	_
			2,020	(100)
53-14		100	-	(100)
53-18	·	1,211		(1,211)
	Classification Total: 300 - SUPPLIES	3,537	2,226	(1,311)
	tal: 1130 - Clerk of Commission	198,465	251,937	53,472
Department To	etal: 1110 - Board of Commissioners	465,838	549,189	83,351
Department:	1320 - County Manager			
PERSON	NEL SERVICES AND EMPLOYEE BENEFITS			
51-11	00 Regular Employees	345,675	379,222	33,547
51-21	02 Medical Insurance	44,355	52,500	8,145
51-21	03 Life Insurance	447	450	3
51-22	00 Social Security (FICA) Contributions	20,179	21,493	1,314
51-23		5,013	5,499	486
51-24		52,063	59,728	7,665
51-27	·	691	683	(8)
	Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFI	<i>TS</i> 468,423	519,575	51,152
	SED/CONTRACTED SERVICES			
52-12	06 Employee Medical Exam	75	75	-
52-22	20 Computer/Software Maintenance	-	1,920	1,920
52-38	51 Contract Cost Allocation	1,469	1,469	-
52-22	Vehicle Repairs and Maintenance	800	800	-
52-22	D4 Building Repairs and Maintenance	2,412	3,108	696
52-31	01 General Liability Insurance	2,136	1,754	(382)
52-31	O3 Auto Insurance	957	1,085	128
52-31	05 Building and Property Insurance	616	553	(63)
52-31		121	108	(13)
52-32		1,300	1,300	-
52-32		2,700	2,500	(200)
52-32		500	500	(200)
	3			- 474
52-35		3,829	4,000	171
52-36		296	300	4
52-37	-	5,451	5,901	450
52-39		<u> </u>	16,300	16,300
	Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	22,662	41,673	19,011
SUPPLIE				
53-11	12 Employee Awards Program	-	28,700	28,700
53-12	30 Utilities	2,026	2,026	-
53-12	70 Auto Fuel	4,000	5,000	1,000
53-17	05 Intergymt/Employee Relation Supplies	5,000	17,000	12,000
53-18	15 Office Furniture	500	500	-
53-18	30 Other Equipment	500	500	-
Account	Classification Total: 300 - SUPPLIES	12,026	53,726	41,700
	OUTLAYS	,		,
54-22	00 Vehicles	40,000	=	(40,000)
Account	Classification Total: 400 - CAPITAL OUTLAYS	40,000	-	(40,000)
Department To	stal: 1320 - County Manager	543,111	614,974	71,863
Department:	1400 - Elections and Registration			
Division:	1450 - Elections and Registration			
	NEL SERVICES AND EMPLOYEE BENEFITS			
51-11	. ,	170,664	181,217	10,553
51-13		10,000	15,000	5,000
51-21	02 Medical Insurance	59,140	70,000	10,860
51-21	03 Life Insurance	474	492	18

Acco Num		2024 Amended Budget	2025 Budget	Increase (Decrease)
51-22	* * * *	11,200	13,173	1,973
51-23		2,620	3,082	462
51-24		29,866	36,005	6,139
51-27	0 Workers Compensation Classification Total: 100 - PERSONNEL SERVICES AND EMPLO	375 YEE BENEFITS 284,339	355 319,324	34,985
	SED/CONTRACTED SERVICES SED/CONTRACTED SERVICES	TEE BENEFITS 204,337	317,324	34,763
52-12		100	100	_
52-38	. ,	1,959	1,959	=
52-22		500	500	=
52-22		50,000	50,000	-
52-22		3,160	4,072	912
52-31	3 1	1,869	2,046	177
52-31	· ·	807	725	(82)
52-31		141	125	(16)
52-32	1 Communications	2,000	2,000	=
52-32	3 Postage and Shipping	30,000	40,000	10,000
52-32	5 Cell Phone	1,000	1,000	=
52-33	0 Advertising	11,000	10,000	(1,000)
52-34	0 Printing and Binding	52,000	32,000	(20,000)
52-35	0 Travel	10,000	10,000	-
52-35	5 Mileage - Non-Overnight Travel	1,500	1,500	-
52-36	Dues, Certification Fees, Subscriptions	500	500	-
52-37	0 Education and Training	7,000	7,000	-
52-38	2 Contract Services	240,000	275,000	35,000
Account	Classification Total: 200 - PURCHASED/CONTRACTED SERVICE	ES 413,535	438,527	24,992
SUPPLIE	s			
53-11	1 Office Supplies	10,000	10,000	=
53-11	2 Uniforms	250	250	=
53-12	0 Utilities	2,654	2,654	=
53-18	5 Computer Hardware / Software	-	1,500	1,500
53-18	0 Office Equipment	1,000	1,000	-
53-18	5 Office Furniture	250	250	-
53-18	0 Other Equipment	1,000	1,000	-
Account	Classification Total: 300 - SUPPLIES	15,154	16,654	1,500
Division To	al: 1450 - Elections and Registration	713,028	774,505	61,477
Department To	tal: 1400 - Elections and Registration	713,028	774,505	61,477
Department:	1510 - Finance			
Division:	1511 - Financial Administration			
	NEL SERVICES AND EMPLOYEE BENEFITS			
51-11		315,432	339,592	24,160
51-21		73,925	87,500	13,575
51-21		699	573	(126)
51-22		19,557	21,054	1,497
51-23		4,575	4,924	349
51-24		55,201	62,316	7,115
51-27	•	630	613	(17)
	Classification Total: 100 - PERSONNEL SERVICES AND EMPLO SED/CONTRACTED SERVICES	YEE BENEFITS 470,019	516,572	46,553
52-12		150,000	151,200	1,200
52-12	•	70	70	1,200
52-36	. ,	15,000	23,000	8,000
52-38		3,782	3,782	-
52-22		100	100	_
52-22		2,412	3,108	696
52-31		2,937	3,215	278
52-31	,	616	553	(63)
52-31		401	379	(22)
52-32	,	1,500	1,500	-
52-32		1,800	1,800	-
52-32	- " -	-	400	400
52-33		600	600	-
52-34	-	800	800	-
0	. J			

Account Number Ac	count Description	2024 Amended Budget	2025 Budget	Increase (Decrease
52-3500 Tra		1,000	1,750	750
	eage - Non-Overnight Travel	-	50	5
	es, Certification Fees, Subscriptions	1,800	1,800	-
52-3700 Edu	ucation and Training	2,500	4,996	2,49
52-3900 Oth	ner Purchased Services	330	200	(13
Account Classification Total	l: 200 - PURCHASED/CONTRACTED SERVICES	185,648	199,303	13,65
SUPPLIES				
53-1102 Uni	forms	100	100	-
53-1230 Uti	lities	2,026	2,026	=
53-1805 Cor	mputer Hardware / Software	1,770	1,000	(77
53-1815 Off	ice Furniture	305	275	(3
Account Classification Total	l: 300 - SUPPLIES	4,201	3,401	(80
Division Total: 1511 - Financia	I Administration	659,868	719,276	59,408
Division: 1515 - Treasury			•	•
OTHER COSTS				
	u of LaCrange	407,484	424 E00	29,10
•	y of LaGrange		436,590	
	y of Hogansville	55,440	59,400	3,96
•	y of West Point	55,400	59,400	4,00
Account Classification Total	I: 700 - OTHER COSTS	518,324	555,390	37,06
Division Total: 1515 - Treasury	1	518,324	555,390	37,06
Division: 1517 - Purchasing	9			
PERSONNEL SERVICES AND	D EMPLOYEE BENEFITS			
51-1100 Rec	gular Employees	163,737	165,912	2,17
•	dical Insurance	44,355	52,500	8,14
	Insurance	384	270	(11
	cial Security (FICA) Contributions	10,152	10,287	13
	* · · · · ·			
	dicare	2,374	2,405	3
	tirement Contribution	22,691	23,138	44
51-2700 Wo	rkers Compensation	327	300	(2
Account Classification Total	I: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	244,020	254,812	10,792
PURCHASED/CONTRACTED	SERVICES			
52-1206 Em	ployee Medical Exam	90	90	-
52-3851 Coi	ntract Cost Allocation	1,469	1,469	=
52-2201 Coi	mputer Maintenance	100	150	5
52-2202 Equ	uipment Repairs and Maintenance	100	100	=
	nicle Repairs and Maintenance	1,700	1,700	-
	Iding Repairs and Maintenance	5,243	6,758	1,51
	-	1,602	1,754	15
	neral Liability Insurance			
	to Insurance	2,871	3,253	38
	Iding and Property Insurance	1,339	1,202	(13
52-3106 Box	nds Fidelity	121	108	(1
52-3201 Cor	mmunications	1,500	1,500	=
52-3203 Pos	stage and Shipping	25	25	-
52-3205 Cel	I Phone	1,200	2,000	80
52-3300 Adv	vertising	100	100	-
	nting and Binding	110	200	ç
52-3500 Tra		1,000	1,000	-
	eage - Non-Overnight Travel	175	175	
				/4/
	es, Certification Fees, Subscriptions	950	786	(16
	ucation and Training	900	900	-
	I: 200 - PURCHASED/CONTRACTED SERVICES	20,595	23,270	2,67
SUPPLIES				
53-1101 Off	ice Supplies	1,500	1,500	=
53-1102 Uni	forms	225	300	7
53-1110 Pro	gram Supplies and Materials	700	700	-
53-1123 Tire	es and Tubes	1,500	1,500	-
53-1230 Uti	lities	4,404	4,404	-
	to Fuel	3,180	2,800	(38
	mputer Hardware / Software	2,000	2,000	-
		300	300	-
	ner Equipment	-		-
Account Classification Total		13,809	13,504	(305
Division Total: 1517 - Purchasi	ing	278,424	291,586	13,162

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
* *	·		3	
Department Total: 1510 - Fir	nance	1,456,616	1,566,252	109,636
	nty Attorney	1,100,010	1,000,202	107/000
PURCHASED/CONTRA				
52-1201	County Attorney	270,000	270,000	÷
Account Classification	Total: 200 - PURCHASED/CONTRACTED SERVICES	270,000	270,000	-
Department Total: 1530 - Co	ounty Attorney	270,000	270,000	-
Department: 1535 - Info	rmation Technology			
Division: 1535 - Infor	mation Technology Main			
PURCHASED/CONTRA	ICTED SERVICES			
52-2220	Computer/Software Maintenance	241,949	339,004	97,055
52-3851	Contract Cost Allocation	490	490	=
52-2204	Building Repairs and Maintenance	1,681	2,167	486
52-3105	Building and Property Insurance	430	386	(44)
52-3201	Communications	220	8,000	7,780
	Total: 200 - PURCHASED/CONTRACTED SERVICES	244,770	350,047	105,277
SUPPLIES				
53-1230	Utilities	1,412	1,412	-
	Total: 300 - SUPPLIES	1,412	1,412	-
	ormation Technology Main	246,182	351,459	105,277
Division: 1537 - GIS				
PURCHASED/CONTRA				
52-1309	Data Processing	174,427	174,427	-
	Total: 200 - PURCHASED/CONTRACTED SERVICES	174,427	174,427	-
Division Total: 1537 - GIS		174,427	174,427	405.077
Department Total: 1535 - In		420,609	525,886	105,277
•	aan Resources an Resources			
	S AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	201,490	213,979	12,489
51-1100	Overtime	1,000	1,000	12,409
51-1300	Medical Insurance	44,355	52,500	8,145
51-2102	Life Insurance	396	411	15
51-2200	Social Security (FICA) Contributions	12,554	13,328	774
51-2300	Medicare	2,937	3,118	181
51-2400	Retirement Contribution	35,261	39,265	4,004
51-2700	Workers Compensation	403	385	(18)
	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	298,396	323,986	25,590
PURCHASED/CONTRA		270/070	020,700	20,070
52-1200	Professional	9,000	9,000	=
52-1206	Employee Medical Exam	120	100	(20)
52-1214	Employee Assistance Program	8,000	8,000	-
52-3851	Contract Cost Allocation	1,424	1,424	-
52-2201	Computer Maintenance	200	200	-
52-2202	Equipment Repairs and Maintenance	1,000	1,000	-
52-2204	Building Repairs and Maintenance	2,494	3,214	720
52-3101	General Liability Insurance	1,602	1,754	152
52-3105	Building and Property Insurance	637	572	(65)
52-3106	Bonds Fidelity	280	272	(8)
52-3201	Communications	1,200	1,200	-
52-3203	Postage and Shipping	1,400	1,400	-
52-3205	Cell Phone	1,600	1,000	(600)
52-3400	Printing and Binding	500	500	-
52-3500	Travel	1,200	1,200	-
52-3505	Mileage - Non-Overnight Travel	500	500	-
52-3601	Dues, Certification Fees, Subscriptions	500	500	=
52-3700	Education and Training	2,500	32,500	30,000
52-3852	Contract Services	5,700	5,000	(700
Account Classification	Total: 200 - PURCHASED/CONTRACTED SERVICES	39,857	69,336	29,479
SUPPLIES				
SUPPLIES 53-1101	Office Supplies	3,500	4,000	500
	Office Supplies Uniforms	3,500 200	4,000 200	500

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
53-1230	Utilities	2,095	2,095	-
53-1805	Computer Hardware / Software	2,500	1,000	(1,500)
53-1810	Office Equipment	1,000	1,000	-
53-1815	Office Furniture	1,000	1,000	=
Account Classifica	ntion Total: 300 - SUPPLIES	20,795	17,795	(3,000)
Division Total: 1540		359,048	411,117	52,069
	Payroll and Benefits			
	/ICES AND EMPLOYEE BENEFITS	E1 024	EE 040	2.20/
51-1100 51-1200	Regular Employees	51,834 18,720	55,040 18,720	3,206
51-1200	Part-time Employees Overtime	500	500	-
51-2102	Medical Insurance	14,785	17,500	2,715
51-2103	Life Insurance	150	150	2,713
51-2200	Social Security (FICA) Contributions	4,406	4,604	198
51-2300	Medicare	1,030	1,076	46
51-2400	Retirement Contribution	9,071	10,100	1,029
51-2700	Workers Compensation	152	133	(19)
	ntion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	100,648	107,823	7,175
	ITRACTED SERVICES	100/0.10	107/020	7,1.0
52-1206	Employee Medical Exam	60	50	(10)
52-2220	Computer/Software Maintenance	13,000	16,000	3,000
52-3851	Contract Cost Allocation	1,424	1,424	-
52-2201	Computer Maintenance	200	200	-
52-2204	Building Repairs and Maintenance	1,447	1,865	418
52-3101	General Liability Insurance	534	585	51
52-3105	Building and Property Insurance	370	332	(38)
52-3106	Bonds Fidelity	300	200	(100)
52-3400	Printing and Binding	300	300	-
52-3500	Travel	500	300	(200)
52-3505	Mileage - Non-Overnight Travel	200	200	≡
52-3601	Dues, Certification Fees, Subscriptions	150	150	=
52-3700	Education and Training	500	300	(200)
Account Classifica	ntion Total: 200 - PURCHASED/CONTRACTED SERVICES	18,985	21,906	2,921
SUPPLIES				
53-1230	Utilities	1,216	1,216	-
53-1805	Computer Hardware / Software	500	500	-
53-1810	Office Equipment	500	500	-
Account Classifica	ntion Total: 300 - SUPPLIES	2,216	2,216	
Division Total: 1542	- Payroll and Benefits	121,849	131,945	10,096
Department Total: 1540		480,897	543,062	62,165
•	Tax Commissioner			
	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	492,516	538,635	46,119
51-2102	Medical Insurance	147,850	175,000	27,150
51-2103	Life Insurance	1,302	1,386	84
51-2200	Social Security (FICA) Contributions	30,536	33,396	2,860
51-2300	Medicare	7,142	7,810	668
51-2400	Retirement Contribution Workers Compensation	81,031	92,462	11,431
51-2700	ntion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	2,067 762,444	2,078 850,767	88,323
	ITRACTED SERVICES	702,444	030,707	00,323
52-1206	Employee Medical Exam	100	100	-
52-2220	Computer/Software Maintenance	23,250	37,564	14,314
52-3851	Contract Cost Allocation	12,188	12,188	(0)
52-2202	Equipment Repairs and Maintenance	750	750	-
52-2203	Vehicle Repairs and Maintenance	500	500	-
52-2204	Building Repairs and Maintenance	9,429	12,154	2,725
52-3101	General Liability Insurance	4,805	5,260	455
52-3103	Auto Insurance	479	542	63
52-3105	Building and Property Insurance	2,408	2,161	(247)
52-3106	Bonds Fidelity	647	611	(36)
52-3201	Communications	5,000	5,000	-

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
52-3203	Postage and Shipping	63,500	64,500	1,000
52-3205	Cell Phone	1,550	1,550	-
52-3300	Advertising	400	400	≘
52-3400	Printing and Binding	1,300	1,300	-
52-3500	Travel	4,500	4,500	-
52-3505	Mileage - Non-Overnight Travel	250	250	-
52-3601	Dues, Certification Fees, Subscriptions	800	800	-
52-3700	Education and Training	2,500	2,490	(10)
52-3900	Other Purchased Services	21,500	21,436	(64)
Account Classificat	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	155,856	174,056	18,200
SUPPLIES				
53-1101	Office Supplies	7,250	7,250	≡
53-1102	Uniforms	250	250	Ξ
53-1123	Tires and Tubes	100	100	=
53-1230	Utilities	7,921	7,920	(1)
53-1270	Auto Fuel	1,300	1,300	=
53-1805	Computer Hardware / Software	2,000	9,438	7,438
53-1810	Office Equipment	500	500	=
Account Classificat	tion Total: 300 - SUPPLIES	19,321	26,758	7,437
Department Total: 1545 -	- Tax Commissioner	937,621	1,051,582	113,961
Department: 1550 - P	Property Appraisal			
PERSONNEL SERVI	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	554,031	623,560	69,529
51-1200	Part-time Employees	15,834	18,096	2,262
51-1300	Overtime	8,000	8,000	-
51-1400	Salaries - Board	20,000	20,000	Ξ
51-2102	Medical Insurance	147,850	175,000	27,150
51-2103	Life Insurance	1,338	1,463	125
51-2200	Social Security (FICA) Contributions	37,347	41,363	4,016
51-2300	Medicare	8,736	9,675	939
51-2400	Retirement Contribution	96,952	114,418	17,466
51-2700	Workers Compensation	6,238	7,023	785
Account Classificat	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	896,326	1,018,598	122,272
PURCHASED/CONT	TRACTED SERVICES			
52-1200	Professional	30,000	30,000	-
52-1206	Employee Medical Exam	150	150	-
52-2220	Computer/Software Maintenance	25,332	25,000	(332)
52-3851	Contract Cost Allocation	12,188	12,188	-
52-2202	Equipment Repairs and Maintenance	4,960	5,000	40
52-2203	Vehicle Repairs and Maintenance	2,055	2,500	445
52-2204	Building Repairs and Maintenance	6,794	8,757	1,963
52-3101	General Liability Insurance	5,606	6,137	531
52-3103	Auto Insurance	1,914	2,169	255
52-3105	Building and Property Insurance	1,735	1,558	(177)
52-3201	Communications	4,000	4,000	-
52-3203	Postage and Shipping	2,500	2,500	-
52-3205	Cell Phone	5,000	5,000	-
52-3300	Advertising	200	200	-
52-3400	Printing and Binding	26,000	28,000	2,000
52-3500	Travel	25,500	17,000	(8,500)
52-3505	Mileage - Non-Overnight Travel	300	300	-
52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	-
52-3700	Education and Training	9,000	9,000	-
52-3852	Contract Services	131,644	166,351	34,707
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	295,878	326,810	30,932
SUPPLIES				
SUPPLIES		2,500	2,500	-
53-1101	Office Supplies	2,500	2,500	
	Office Supplies Uniforms	500	500	-
53-1101				-
53-1101 53-1102	Uniforms	500	500	- - (650)
53-1101 53-1102 53-1113	Uniforms Other Supplies & Essentials	500 475	500	- (650) -

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease
50.4070		5.500		500
53-1270	Auto Fuel	5,500	6,000	500
53-1400	Books and Periodicals	3,000	3,000	-
53-1805	Computer Hardware / Software	3,000	3,000	-
53-1830	Other Equipment	1,800	1,800	-
	n Total: 300 - SUPPLIES	23,432	23,282	(150
CAPITAL OUTLAYS				
54-2510	Office Equipment	-	=	-
	n Total: 400 - CAPITAL OUTLAYS		-	-
artment Total: 1550 - F		1,215,636	1,368,690	153,054
	neral Government			
	eral Administration			
	ES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	88,504	149,939	61,43
51-2102	Medical Insurance	22,178	35,000	12,82
51-2103	Life Insurance	186	270	84
51-2200	Social Security (FICA) Contributions	5,487	9,296	3,80
51-2300	Medicare	1,284	2,174	89
51-2400	Retirement Contribution	15,488	27,514	12,02
51-2700	Workers Compensation	773	270	(50
Account Classification	n Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	133,900	224,463	90,563
PURCHASED/CONTR	ACTED SERVICES			
52-3851	Contract Cost Allocation	934	935	
52-2204	Building Repairs and Maintenance	241	311	7
52-3101	General Liability Insurance	-	1,169	1,16
52-3105	Building and Property Insurance	62	56	(6
52-3201	Communications	-	450	450
52-3205	Cell Phone	≘	600	600
52-3505	Mileage - Non-Overnight Travel	≘	500	500
Account Classification	n Total: 200 - PURCHASED/CONTRACTED SERVICES	1,237	4,021	2,784
SUPPLIES				
53-1230	Utilities	203	203	C
Account Classification	n Total: 300 - SUPPLIES	203	203	O
Division Total: 1565 - G	eneral Administration	135,339	228,687	93,348
Division: 1566 - SO	D/WR - Bldg/Grounds Detail			
PERSONNEL SERVIC	ES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	39,510	39,200	(310
51-1300	Overtime	1,522	1,522	-
51-2102	Medical Insurance	14,785	17,500	2,71!
51-2103	Life Insurance	114	130	16
51-2200	Social Security (FICA) Contributions	2,544	2,524	(20
51-2300	Medicare	595	590	(
51-2400	Retirement Contribution	3,191	7,193	4,00
51-2700	Workers Compensation	723	721	(
	n Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	62,984	69,380	6,396
PURCHASED/CONTR		, , , , , , , , , , , , , , , , , , , ,		,,,,,,
52-1206	Employee Medical Exam	200	200	_
52-2202	Equipment Repairs and Maintenance	1,000	1,000	_
52-2203	Vehicle Repairs and Maintenance	1,325	1,325	_
52-3101	General Liability Insurance	1,068	1,169	10
52-3101	•	1,680	1,795	11
	Law Enforcement Liability	957		
52-3103	Auto Insurance		1,085	12
52-3204	Non-Telephone Communication	600	600	-
52-3205	Cell Phone	675	675	-
	n Total: 200 - PURCHASED/CONTRACTED SERVICES	7,505	7,849	344
SUPPLIES				
53-1102	Uniforms	600	400	(20
53-1112	Employee Awards Program	50	50	-
53-1123	Tires and Tubes	800	800	-
53-1126	Parts and Supplies	1,300	1,300	-
53-1270	Auto Fuel	3,450	3,450	-
	Auto Fuel In Total: 300 - SUPPLIES	3,450 6,200	3,450 6,000	(200

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
District 45/7	Bull-line and Consumb			
	Building and Grounds			
	PVICES AND EMPLOYEE BENEFITS	215 900	220.440	4.940
51-1100	Regular Employees	215,800	220,660	4,860
51-1300	Overtime	10,000	10,000	10.0/0
51-2102	Medical Insurance	59,140	70,000	10,860
51-2103	Life Insurance	546	534	(12)
51-2200	Social Security (FICA) Contributions	13,999	14,300	301
51-2300	Medicare	3,275	3,346	71
51-2400	Retirement Contribution	37,765	40,491	2,726
51-2700	Workers Compensation	5,567	5,980	413
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	346,092	365,311	19,219
PURCHASED/CO	NTRACTED SERVICES			
52-1206	Employee Medical Exam	100	100	-
52-2220	Computer/Software Maintenance	20,000	20,000	=
52-3851	Contract Cost Allocation	1,424	1,424	=
52-2141	Grounds Maintenance & Improvements	45,000	55,000	10,000
52-2202	Equipment Repairs and Maintenance	-	500	500
52-2203	Vehicle Repairs and Maintenance	3,200	3,000	(200)
52-2204	Building Repairs and Maintenance	37,216	39,185	1,969
52-3101	General Liability Insurance	2,135	2,338	203
52-3103	Auto Insurance	1,914	2,169	255
52-3105	Building and Property Insurance	9,288	7,337	(1,951)
52-3201	Communications	4,632	4,632	-
52-3205	Cell Phone	3,000	3,500	500
52-3400	Printing and Binding	100	100	=
	eation Total: 200 - PURCHASED/CONTRACTED SERVICES	128,009	139,285	11,276
SUPPLIES	allow folds 200 folds with the fold of the folds of the f	.20,007	107/200	,2.0
53-1101	Office Supplies	1,200	1,200	
	Office Supplies			-
53-1102	Uniforms	1,600	2,000	400
53-1107	Janitorial Supplies	12,000	12,000	-
53-1123	Tires and Tubes	1,500	1,500	=
53-1230	Utilities	12,000	12,000	=
53-1270	Auto Fuel	12,000	13,500	1,500
53-1600	Small Equipment	1,700	2,500	800
53-1830	Other Equipment	2,300	3,000	700
Account Classific	ration Total: 300 - SUPPLIES	44,300	47,700	3,400
Division Total: 1567	' - Building and Grounds	518,401	552,296	33,895
Department Total: 156	5 - General Government	730,429	864,212	133,783
Department: 1580	Records Management			
Division: 1582 -	Archive Records			
OTHER COSTS				
57-2001	Allocation	136,423	136,423	÷ .
Account Classific	eation Total: 700 - OTHER COSTS	136,423	136,423	-
Division Total: 1582		136,423	136,423	
	0 - Records Management	136,423	136,423	
	General Association	100/120	100,120	
•	NTRACTED SERVICES			
		0.145	11 000	1 055
52-3601	Dues, Certification Fees, Subscriptions	9,145	11,000	1,855
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	9,145	11,000	1,855
OTHER COSTS				
57-2001	Allocation	32,855	33,000	145
Account Classific	cation Total: 700 - OTHER COSTS	32,855	33,000	145
Department Total: 159	5 - General Association	42,000	44,000	2,000
Department: 1596	Non-Departmental			
PERSONNEL SER	PVICES AND EMPLOYEE BENEFITS			
51-2600	Unemployment Insurance	2,500	6,000	3,500
Account Classific	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	2,500	6,000	3,500
Department Total: 159	6 - Non-Departmental	2,500	6,000	3,500
	- Judicial Administration			
•	Judicial Administration Main			
PERSONNEL SER	PVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	383,342	355,365	(27,977)
3100	-gy	303,372	555,565	(=1,711)

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease
51-2102	Medical Insurance	92,702	91,875	(827
51-2103	Life Insurance	747	605	(14:
51-2200	Social Security (FICA) Contributions	23,769	22,032	(1,73
51-2300	Medicare	5,558	5,152	(40
51-2400	Retirement Contribution	67,085	65,209	(1,87
51-2700	Workers Compensation	574	447	(12
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS TRACTED SERVICES	573,777	540,685	(33,092
52-1202	Contract Attorney - Judicial	132,000	132,000	_
52-1206	Employee Medical Exam	100	50	(5)
52-3851	Contract Cost Allocation	4,671	4,670	(
52-2202	Equipment Repairs and Maintenance	2,220	2,500	28
52-2204	Building Repairs and Maintenance	17,001	21,915	4,91
52-3101	General Liability Insurance	2,937	3,215	278
52-3105	Building and Property Insurance	4,342	3,898	(44
52-3106	Bonds Fidelity	381	357	(2
52-3201	Communications	4,000	4,000	
52-3203	Postage and Shipping	400	400	-
52-3400	Printing and Binding	190	250	6
52-3500	Travel	2,700	2,700	-
52-3505	Mileage - Non-Overnight Travel	190	250	6
52-3510	Travel/Training - Indigent Attorney	3,000	3,000	-
52-3601	Dues, Certification Fees, Subscriptions	1,200	1,500	300
52-3700	Education and Training	780	1,500	720
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	176,112	182,205	6,093
SUPPLIES				
53-1101	Office Supplies	2,150	2,000	(15)
53-1111	Indigent Supplies	970	1,000	30
53-1230	Utilities	14,281	14,281	-
53-1805	Computer Hardware / Software	200	1,200	1,000
53-1810	Office Equipment	5,640	5,000	(640
53-1815	Office Furniture	4,370	1,000	(3,370
	tion Total: 300 - SUPPLIES	27,611	24,481	(3,130
ivision Total: 2100 - ivision: 2110 - D	Judicial Administration Main	777,500	747,371	(30,129
	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	44,741	47,523	2,782
51-1200	Part-time Employees	33,692	30,000	(3,692
51-2102	Medical Insurance	14,785	17,500	2,715
51-2103	Life Insurance	135	144	_,
51-2200	Social Security (FICA) Contributions	5,018	5,190	172
51-2300	Medicare	1,173	1,213	40
51-2400	Retirement Contribution	7,830	8,721	89
51-2700	Workers Compensation	161	152	(1
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	107,535	110,443	2,908
	TRACTED SERVICES	107,000	110/110	2,700
52-1206	Employee Medical Exam	80	100	20
52-3851	Contract Cost Allocation	1,869	1,869	
52-2202	Equipment Repairs and Maintenance	700	600	(10
52-2204	Building Repairs and Maintenance	4,318	2,729	(1,58
52-3101	General Liability Insurance	13,500	15,000	1,50
52-3105	Building and Property Insurance	541	486	(5:
		81	72	(5)
52-3106 52-3201	Bonds Fidelity Communications	750	750	(
52-3201	Postage and Shipping	100	100	-
52-3203	Printing and Binding	55	100	4
52-3400	Travel	ນວ	250	25
		-	100	25 10
52-3601	Dues, Certification Fees, Subscriptions	-		
52-3700	Education and Training	21,994	22,656	500 662
SUPPLIES	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	21,774	22,000	002
JUFFLILD				
53-1101	Office Supplies	1,250	1,000	(25

S3-1125 Drug Testing/Monitoring Supplies 53-1230 Utilities 53-1805 Computer Hardware / Software 53-1810 Office Equipment 53-1815 Office Furniture **Account Classification Total: 300 - SUPPLIES Division Total: 2110 - Drug Lab Department Total: 2100 - Judicial Administration Department: 2150 - Superior Court **PERSONNEL SERVICES AND EMPLOYEE BENEFITS** 51-1200 Part-time Employees 51-1910 Salary Supplements 51-1910 Social Security (FICA) Contributions 51-2200 Social Security (FICA) Contributions 51-2200 Medicare 51-2700 Workers Compensation **Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **PURCHASED/CONTRACTED SERVICES** 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3101 General Liability Insurance 52-3201 Communications 52-3201 Communications 52-3201 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3400 Printing and Binding 52-3401 Dues, Certification Fees, Subscriptions 52-3700 Education and Training **Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1300 Utilities 53-1300 Food and Catering	120,000 1,779 - 200 1,400 124,629 254,158 1,031,658 25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	2025 Budget 120,000 1,779 1,200 200 200 124,379 257,478 1,004,849 40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(Decrease) 1,200 (1,200) (250) 3,320 (26,809) 15,960 (1,250) (14) 14,696
53-1230 Utilities 53-1805 Computer Hardware / Software 53-1810 Office Equipment 53-1815 Office Furniture Account Classification Total: 300 - SUPPLIES Division Total: 2110 - Drug Lab Department Total: 2100 - Judicial Administration Department: 2150 - Superior Court PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2301 General Liability Insurance 52-3101 General Liability Insurance 52-3105 Building Repairs and Maintenance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3400 Printing and Binding 52-3400 Jury Per Diem 52-3503 Jury Per Diem 52-3700 Education Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	1,779 - 200 1,400 124,629 254,158 1,031,658 25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	1,779 1,200 200 200 124,379 257,478 1,004,849 40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(1,200) (250) 3,320 (26,809) 15,960 (1,250) (14) 14,696
53-1230 Utilities 53-1805 Computer Hardware / Software 53-1810 Office Equipment 53-1815 Office Furniture Account Classification Total: 300 - SUPPLIES Division Total: 2110 - Drug Lab Department Total: 2100 - Judicial Administration Department: 2150 - Superior Court PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-3301 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-23101 General Liability Insurance 52-3105 Building Repairs and Maintenance 52-3201 Communications 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3400 Printing and Binding 52-3400 Jury Per Diem 52-3500 Jury Per Diem 52-3700 Education Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	1,779 - 200 1,400 124,629 254,158 1,031,658 25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	1,779 1,200 200 200 124,379 257,478 1,004,849 40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(1,200) (250) 3,320 (26,809) 15,960 (1,250) (14) 14,696
53-1805 Office Equipment 53-1810 Office Equipment 53-1815 Office Furniture Account Classification Total: 300 - SUPPLIES Division Total: 2110 - Drug Lab Department Total: 2100 - Judicial Administration Department: 2150 - Superior Court PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-2302 Interpreter/Witness/Indigent Reporter 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3101 General Liability Insurance 52-3201 Communications 52-3201 Communications 52-3201 Communications 52-3201 Grand Jury Presentment 52-3400 Printing and Binding 52-3401 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	200 1,400 124,629 254,158 1,031,658 25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	1,200 200 200 124,379 257,478 1,004,849 40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(1,200) (250) 3,320 (26,809) 15,960 (1,250) (14) 14,696
53-1810 Office Equipment 53-1815 Office Furniture Account Classification Total: 300 - SUPPLIES Division Total: 2110 - Drug Lab Department Total: 2100 - Judicial Administration Department: 2150 - Superior Court PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3101 General Liability Insurance 52-3201 Communications 52-3201 Communications 52-3201 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	200 1,400 124,629 254,158 1,031,658 25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	200 200 124,379 257,478 1,004,849 40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(1,200) (250) 3,320 (26,809) 15,960 (1,250) (14) 14,696
Division Total: 2110 - Drug Lab Department Total: 2100 - Judicial Administration Department: 2150 - Superior Court PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-2302 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-23101 General Liability Insurance 52-3101 General Liability Insurance 52-3201 Communications 52-3201 Communications 52-3201 Communications 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 53-1101 Office Supplies 53-1230 Utilities	1,400 124,629 254,158 1,031,658 25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	200 124,379 257,478 1,004,849 40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(250) 3,320 (26,809) 15,960 (1,250) (14) 14,696 (150)
Division Total: 2110 - Drug Lab Department Total: 2100 - Judicial Administration Department: 2150 - Superior Court PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-2301 General Liability Insurance 52-3101 General Liability Insurance 52-3201 Communications 52-3201 Communications 52-3201 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	124,629 254,158 1,031,658 25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	124,379 257,478 1,004,849 40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(250) 3,320 (26,809) 15,960 (1,250) (14) 14,696 (150)
Division Total: 2110 - Drug Lab Department Total: 2100 - Judicial Administration Department: 2150 - Superior Court PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3101 General Liability Insurance 52-3201 Communications 52-3201 Communications 52-3201 Grand Jury Presentment 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	254,158 1,031,658 25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	257,478 1,004,849 40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	3,320 (26,809) 15,960 (1,250) - - (14) 14,696
Department Total: 2100 - Judicial Administration Department: 2150 - Superior Court PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3101 General Liability Insurance 52-3201 Communications 52-3201 Communications 52-3201 Grand Jury Presentment 52-3400 Printing and Binding 52-3400 Printing and Binding 52-3400 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	1,004,849 40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(26,809) 15,960 (1,250) (14) 14,696 (150)
Department: 2150 - Superior Court PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3201 Communications 52-3201 Grand Jury Presentment 52-3400 Printing and Binding 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	25,000 66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	40,960 65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	15,960 (1,250) - - (14) 14,696 - - - (150)
PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3101 General Liability Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(1,250) - - - (14) 14,696 - - - (150)
51-1200 Part-time Employees 51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(1,250) - - - (14) 14,696 - - - (150)
51-1900 Salary Supplements 51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	66,500 7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	65,250 7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(1,250) - - - (14) 14,696 - - - (150)
51-1910 Judge's Secretary Supplement 51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	7,200 2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	7,200 2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	(14) 14,696 - - - (150)
51-2200 Social Security (FICA) Contributions 51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	2,765 644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	2,765 644 77 116,896 110,000 8,000 9,521 650 27,320 877	14,696 - - - (150)
51-2300 Medicare 51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	644 91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	644 77 116,896 110,000 8,000 9,521 650 27,320 877	14,696 - - - (150)
51-2700 Workers Compensation Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	91 102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	77 116,896 110,000 8,000 9,521 650 27,320 877	14,696 - - - (150)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies	102,200 110,000 8,000 9,521 800 21,195 801 5,413 3,500	116,896 110,000 8,000 9,521 650 27,320 877	14,696 - - - (150)
PURCHASED/CONTRACTED SERVICES 52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	110,000 8,000 9,521 800 21,195 801 5,413 3,500	110,000 8,000 9,521 650 27,320 877	- - - (150)
52-1301 Court Reporter 52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	8,000 9,521 800 21,195 801 5,413 3,500	8,000 9,521 650 27,320 877	
52-1302 Interpreter/Witness/Indigent Reporter 52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training **Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES **SUPPLIES** 53-1101 Office Supplies 53-1230 Utilities	8,000 9,521 800 21,195 801 5,413 3,500	8,000 9,521 650 27,320 877	
52-3851 Contract Cost Allocation 52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3700 Education and Training **Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES **SUPPLIES** 53-1101 Office Supplies 53-1230 Utilities	9,521 800 21,195 801 5,413 3,500	9,521 650 27,320 877	
52-2202 Equipment Repairs and Maintenance 52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training **Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES **SUPPLIES** 53-1101 Office Supplies 53-1230 Utilities	800 21,195 801 5,413 3,500	650 27,320 877	
52-2204 Building Repairs and Maintenance 52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training **Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES **SUPPLIES** 53-1101 Office Supplies 53-1230 Utilities	21,195 801 5,413 3,500	27,320 877	
52-3101 General Liability Insurance 52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	801 5,413 3,500	877	
52-3105 Building and Property Insurance 52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	5,413 3,500		6,125
52-3201 Communications 52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	3,500		76
52-3203 Postage and Shipping 52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities		4,859	(554)
52-3301 Grand Jury Presentment 52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities		3,500	-
52-3400 Printing and Binding 52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	300	100	(200)
52-3601 Dues, Certification Fees, Subscriptions 52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	750	750	-
52-3603 Jury Per Diem 52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	100	100	-
52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	4,600	4,600	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	100,000	200,000	100,000
SUPPLIES 53-1101 Office Supplies 53-1230 Utilities	213	500	287
53-1101 Office Supplies 53-1230 Utilities	265,192	370,777	105,585
53-1230 Utilities	750	750	
	750	750	-
53-1300 Food and Catering	17,804	17,804	-
	287	1,000	713
Account Classification Total: 300 - SUPPLIES	18,841	19,554	713
Department Total: 2150 - Superior Court	386,233	507,227	120,994
Department: 2180 - Clerk of Courts PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
	535.319	542.599	7 200
	32,032	•	7,280
51-1200 Part-time Employees 51-1300 Overtime		39,146	7,114
	12,000 3,500	26,400 7,000	14,400 3,500
51-1450 Board - Equalization			
51-2102 Medical Insurance	177,420	210,000	32,580
51-2103 Life Insurance	1,431	1,332	(99) 1,784
51-2200 Social Security (FICA) Contributions	36,136	37,920	
51-2300 Medicare	8,452 93,680	8,870	418 5,887
51-2400 Retirement Contribution		99,567	
51-2700 Workers Compensation	1,137	1,050	(87)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	901,107	973,884	72,777
PURCHASED/CONTRACTED SERVICES 52.1206 Employee Medical Evam	150	150	
52-1206 Employee Medical Exam	150 39,000	150 39.000	-
52-2220 Computer/Software Maintenance	39,000	39,000	-
52-3851 Contract Cost Allocation	23,352	23,352	=
52-2204 Building Repairs and Maintenance	17,653	22,754	5,101
52-3101 General Liability Insurance	6,673	7,306	633
52-3105 Building and Property Insurance		4,047	(461)
52-3106 Bonds Fidelity	4,508	1,115	(57)
52-3201 Communications	4,508 1,172		600
52-3203 Postage and Shipping	4,508	6,000 11,000	3,500

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
52-3300	Advertising	300	300	=
52-3400	Printing and Binding	4,500	4,500	-
52-3500	Travel	3,000	4,000	1,000
52-3505	Mileage - Non-Overnight Travel	900	1,100	200
52-3601	Dues, Certification Fees, Subscriptions	2,750	2,750	÷
52-3700	Education and Training	1,150	1,150	-
52-3852	Contract Services	14,400	-	(14,400)
52-3900	Other Purchased Services	48,000	48,000	-
Account Classification	on Total: 200 - PURCHASED/CONTRACTED SERVICES	180,409	176,524	(3,885)
SUPPLIES				
53-1101	Office Supplies	9,500	10,000	500
53-1102	Uniforms	=	200	200
53-1230	Utilities	14,828	14,828	=
	on Total: 300 - SUPPLIES	24,328	25,028	700
Department Total: 2180 -		1,105,844	1,175,436	69,592
•	strict Attorney	,,	, .,	
PURCHASED/CONTI				
52-3851	Contract Cost Allocation	14,012	14,012	
				2.054
52-2204	Building Repairs and Maintenance	10,575 2,701	13,631	3,056
52-3105	Building and Property Insurance		2,424	(277)
52-3201	Communications	1,400	1,400	
	on Total: 200 - PURCHASED/CONTRACTED SERVICES	28,688	31,467	2,779
SUPPLIES				
53-1230	Utilities	8,883	8,883	
	on Total: 300 - SUPPLIES	8,883	8,883	-
OTHER COSTS				
57-2001	Allocation	1,202,706	1,202,706	=
Account Classification	on Total: 700 - OTHER COSTS	1,202,706	1,202,706	-
epartment Total: 2200 -	District Attorney	1,240,277	1,243,056	2,779
Department: 2300 - Sta	ate Court			
PERSONNEL SERVICE	CES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	172,588	176,725	4,137
51-1200	Part-time Employees	13,000	10,000	(3,000)
51-2102	Medical Insurance	29,570	35,000	5,430
51-2103	Life Insurance	264	270	6
51-2200	Social Security (FICA) Contributions	11,096	11,352	256
51-2300	Medicare	2,595	2,654	59
51-2400	Retirement Contribution	30,203	32,430	2,227
51-2700	Workers Compensation	358	329	(29)
	on Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	259,674	268,760	9,086
PURCHASED/CONTI		237,074	200,700	7,000
		2.010	2 200	100
52-1202	Contract Attorney - Judicial	2,010	2,200	190
52-1206	Employee Medical Exam	35	35	-
52-1301	Court Reporter	35,000	35,000	-
52-1302	Interpreter/Witness/Indigent Reporter	8,007	14,000	5,993
52-3851	Contract Cost Allocation	3,737	3,737	≘
52-2202	Equipment Repairs and Maintenance	500	500	-
52-2204	Building Repairs and Maintenance	8,245	10,628	2,383
52-3101	General Liability Insurance	1,869	2,046	177
52-3105	Building and Property Insurance	2,106	1,890	(216
52-3201	Communications	1,556	1,600	44
52-3203	Postage and Shipping	100	200	100
52-3400	Printing and Binding	238	100	(138
52-3500	Travel	750	750	-
	Dues, Certification Fees, Subscriptions	2,420	2,600	180
52-3601	2005, ocranication roos, subscriptions		48,000	24,000
52-3601 52-3603	lury Per Diem			24,000
52-3603	Jury Per Diem	24,000		
52-3603 52-3700	Education and Training	1,000	1,000	-
52-3603 52-3700 Account Classificatio	-			32,714
52-3603 52-3700 Account Classification SUPPLIES	Education and Training on Total: 200 - PURCHASED/CONTRACTED SERVICES	1,000 91,572	1,000 124,286	
52-3603 52-3700 Account Classification SUPPLIES 53-1101	Education and Training on Total: 200 - PURCHASED/CONTRACTED SERVICES Office Supplies	1,000 91,572 750	1,000 124,286 1,000	
52-3603 52-3700 Account Classification SUPPLIES	Education and Training on Total: 200 - PURCHASED/CONTRACTED SERVICES	1,000 91,572	1,000 124,286	32,714 250

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
53-1810	Office Equipment	375	200	(175)
53-1815	Office Furniture	2,720	200	(2,520)
Account Classific	ation Total: 300 - SUPPLIES	10,771	9,526	(1,245)
Department Total: 230	0 - State Court	362,017	402,572	40,555
Department: 2350	Solicitor			
PERSONNEL SER	PVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	458,750	442,349	(16,401)
51-1200	Part-time Employees	73,050	75,400	2,350
51-2102	Medical Insurance	121,977	126,875	4,898
51-2103	Life Insurance	716	710	(6)
51-2200	Social Security (FICA) Contributions	33,116	34,000	884
51-2300	Medicare	7,746	7,800	54
51-2400	Retirement Contribution	80,282	81,171	889
51-2700	Workers Compensation eation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	590	525	(65)
	NTRACTED SERVICES	776,227	768,830	(7,397)
52-1206	Employee Medical Exam	120	120	
52-3851	• •	5,605	5,605	-
52-3851	Contract Cost Allocation Equipment Repairs and Maintenance	2,700	2,700	-
52-2204	Building Repairs and Maintenance	7,102	9,154	2,052
52-2204	General Liability Insurance	4,004	4,384	380
52-3105	Building and Property Insurance	1,814	1,628	(186)
52-3201	Communications	3,900	3,900	-
52-3203	Postage and Shipping	1,000	3,000	2,000
52-3205	Cell Phone	540	540	-
52-3400	Printing and Binding	500	500	=
52-3500	Travel	2,750	3,500	750
52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	-
52-3700	Education and Training	950	950	≡
Account Classific	eation Total: 200 - PURCHASED/CONTRACTED SERVICES	31,985	36,981	4,996
SUPPLIES				
53-1101	Office Supplies	1,950	2,500	550
53-1230	Utilities	5,966	5,966	=
53-1805	Computer Hardware / Software	3,750	4,000	250
53-1810	Office Equipment	295	1,000	705
53-1815	Office Furniture	610	500	(110)
	eatlon Total: 300 - SUPPLIES	12,571	13,966	1,395
Department Total: 235		820,782	819,777	(1,005)
•	· Magistrate Court PVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	301,535	296,159	(5,376)
51-1100	Part-time Employees	12,816	22,674	9,858
51-2102	Medical Insurance	73,925	87,500	13,575
51-2103	Life Insurance	636	651	15
51-2200	Social Security (FICA) Contributions	20,101	20,000	(101)
51-2300	Medicare	4,701	3,300	(1,401)
51-2400	Retirement Contribution	29,720	36,000	6,280
51-2700	Workers Compensation	647	656	9
Account Classific	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	444,081	466,940	22,859
PURCHASED/CO	NTRACTED SERVICES			
52-1206	Employee Medical Exam	70	100	30
52-1302	Interpreter/Witness/Indigent Reporter	3,300	5,000	1,700
52-2220	Computer/Software Maintenance	36,000	36,000	=
52-3851	Contract Cost Allocation	7,074	7,074	-
52-2202	Equipment Repairs and Maintenance	700	700	-
52-2204	Building Repairs and Maintenance	14,014	18,063	4,049
52-3101	General Liability Insurance	2,936	3,215	279
52-3105	Building and Property Insurance	3,579	3,213	(366)
52-3106	Bonds Fidelity	600	600	=
52-3201	Communications	2,300	2,300	-
52-3203	Postage and Shipping	1,600	2,000	400
52-3400	Printing and Binding	3,000	2,500	(500)

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
	·			
52-3500	Travel	=	2,000	2,000
52-3601	Dues, Certification Fees, Subscriptions	6,578	5,000	(1,578)
52-3700	Education and Training	790	1,000	210
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	82,541	88,765	6,224
SUPPLIES				
53-1101	Office Supplies	3,670	4,000	330
53-1102	Uniforms	350	-	(350)
53-1230	Utilities	11,771	11,771	-
53-1805	Computer Hardware / Software	4,032	-	(4,032)
53-1810	Office Equipment	758	200	(558)
53-1815	Office Furniture	1,700	-	(1,700)
Account Classifica	tion Total: 300 - SUPPLIES	22,281	15,971	(6,310)
artment Total: 2400		548,903	571,676	22,773
	Probate Court			,
	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	234,755	247,993	13,238
51-2102	Medical Insurance	73,925	87,500	13,575
51-2103	Life Insurance	615	645	30
51-2103	Social Security (FICA) Contributions	14,554	15,376	822
51-2200	Social Security (FICA) Contributions Medicare	3,404	3,596	822 192
51-2400	Retirement Contribution	41,082	45,507	4,425
51-2700	Workers Compensation	470	447	(23)
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS TRACTED SERVICES	368,805	401,064	32,259
52-1206	Employee Medical Exam	100	100	Ξ
52-1213	Lunacy Hearing Fees	800	800	-
52-2220	Computer/Software Maintenance	3,600	6,000	2,400
52-3851	Contract Cost Allocation	4,761	4,761	-
52-2202	Equipment Repairs and Maintenance	675	675	-
52-2204	Building Repairs and Maintenance	20,655	26,624	5,969
52-3101	General Liability Insurance	2,669	2,923	254
52-3105	Building and Property Insurance	5,275	4,735	(540)
52-3106	Bonds Fidelity	475	850	375
52-3201	Communications	1,900	2,200	300
52-3203	Postage and Shipping	3,900	3,900	-
52-3400	Printing and Binding	350	150	(200)
52-3500	Travel	1,546	2,900	1,354
52-3505	Mileage - Non-Overnight Travel	275	275	-
52-3601	Dues, Certification Fees, Subscriptions	2,570	2,570	-
52-3700	Education and Training	750	1,400	650
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	50,301	60,863	10,562
SUPPLIES				.,
53-1101	Office Supplies	4,779	2,850	(1,929)
53-1102	Uniforms	300	300	(11/21)
53-1102	Utilities	17,350	17,350	=
53-1230	Books and Periodicals	800	550	(250)
53-1400	Computer Hardware / Software	1,500	1,500	(230)
	•	1,500	350	350
53-1810	Office Equipment	- 450		
53-1815	Office Furniture	650	300	(350)
	tion Total: 300 - SUPPLIES	25,379	23,200	(2,179)
artment Total: 2450		444,485	485,127	40,642
	uvenile Justice			
	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	599,235	640,611	41,376
51-1200	Part-time Employees	18,186	18,186	-
	Overtime	2,500	1,500	(1,000)
51-1300		133,065	157,500	24,435
51-1300 51-2102	Medical Insurance	100,000	107,000	
	Medical Insurance Life Insurance	1,143	1,311	168
51-2102				
51-2102 51-2103	Life Insurance	1,143	1,311	168
51-2102 51-2103 51-2200	Life Insurance Social Security (FICA) Contributions	1,143 39,056	1,311 40,938	168 1,882

Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
Account Classifier	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	883,107	959,789	76,682
	TRACTED SERVICES	883,107	959,789	76,682
52-1202	Contract Attorney - Judicial	264,500	263,000	(1,500
52-1206	Employee Medical Exam	150	150	(1,500
52-1301	Court Reporter	407	500	93
52-1302	Interpreter/Witness/Indigent Reporter	2,948	3,000	52
52-2220	Computer/Software Maintenance	20,000	22,514	2,514
52-2220	Contract Cost Allocation	7,254	7,254	2,514
				-
52-2202	Equipment Repairs and Maintenance	1,755 400	1,755 400	-
52-2203	Vehicle Repairs and Maintenance			- 0.010
52-2204	Building Repairs and Maintenance	30,838	39,751	8,913
52-3101	General Liability Insurance	4,538	4,968	430
52-3103	Auto Insurance	479	543	64
52-3105	Building and Property Insurance	7,879	7,072	(807
52-3106	Bonds Fidelity	421	397	(24
52-3201	Communications	4,800	4,800	-
52-3203	Postage and Shipping	2,000	2,000	-
52-3205	Cell Phone	2,160	2,160	-
52-3300	Advertising	≘	145	145
52-3400	Printing and Binding	340	347	7
52-3500	Travel	3,200	3,400	200
52-3505	Mileage - Non-Overnight Travel	325	325	Ξ
52-3601	Dues, Certification Fees, Subscriptions	540	932	392
52-3700	Education and Training	1,180	1,581	401
52-3900	Other Purchased Services	64,000	64,000	-
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	420,114	430,994	10,880
SUPPLIES		•		,,,,,,
53-1101	Office Supplies	3,882	4,000	118
53-1102	Uniforms	58		(58
53-1110	Program Supplies and Materials	680	680	(30
53-1112	Employee Awards Program	000	250	250
53-1112	Tires and Tubes	400	400	250
		25,904	25,904	=
53-1230	Utilities			-
53-1270	Auto Fuel	300	500	200
53-1805	Computer Hardware / Software	260	5,730	5,470
	tion Total: 300 - SUPPLIES	31,484	37,464	5,980
rtment Total: 2600		1,334,705	1,428,247	93,542
	Public Defender			
DIIDCUASED/COA	TRACTED SERVICES			
r UKCHASEDI CON	TRACTED SERVICES			
52-3851	Contract Cost Allocation	2,668	2,668	-
		2,668 1,359	2,668 1,359	-
52-3851	Contract Cost Allocation			-
52-3851 52-2202	Contract Cost Allocation Equipment Repairs and Maintenance	1,359	1,359	- - - 256
52-3851 52-2202 52-2204	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance	1,359 250	1,359 250	- - - 256
52-3851 52-2202 52-2204 52-3105	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance	1,359 250 87	1,359 250 343	Ē
52-3851 52-2202 52-2204 52-3105 52-3201	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications	1,359 250 87 3,278	1,359 250 343 3,278	- 750
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping	1,359 250 87 3,278 550	1,359 250 343 3,278 1,300	- 750 142
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding	1,359 250 87 3,278 550 8	1,359 250 343 3,278 1,300	- 750 142
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions	1,359 250 87 3,278 550 8 2,094	1,359 250 343 3,278 1,300 150 1,624	- 750 142 (470
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions Court Costs and Other Evidence Charges	1,359 250 87 3,278 550 8 2,094 200	1,359 250 343 3,278 1,300 150 1,624 200	- 750 142 (470
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910 Account Classifica	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions Court Costs and Other Evidence Charges	1,359 250 87 3,278 550 8 2,094 200	1,359 250 343 3,278 1,300 150 1,624 200	- 750 142 (470 - 678
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910 Account Classificates SUPPLIES	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions Court Costs and Other Evidence Charges tion Total: 200 - PURCHASED/CONTRACTED SERVICES	1,359 250 87 3,278 550 8 2,094 200 10,494	1,359 250 343 3,278 1,300 150 1,624 200 11,172	- 750 142 (470 - 678 2,065
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910 Account Classificates 53-1101 53-1230	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions Court Costs and Other Evidence Charges **Iton Total: 200 - PURCHASED/CONTRACTED SERVICES** Office Supplies Utilities	1,359 250 87 3,278 550 8 2,094 200 10,494 4,439 4,500	1,359 250 343 3,278 1,300 150 1,624 200	- 750 142 (470 - 678 2,065 300
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910 Account Classificates 53-1101 53-1230 53-1815	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions Court Costs and Other Evidence Charges Ition Total: 200 - PURCHASED/CONTRACTED SERVICES Office Supplies Utilities Office Furniture	1,359 250 87 3,278 550 8 2,094 200 10,494 4,439 4,500 1,890	1,359 250 343 3,278 1,300 150 1,624 200 11,172 6,504 4,800	- 750 142 (470 - 678 2,065 300
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910 Account Classificates 53-1101 53-1230 53-1815 53-1830	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions Court Costs and Other Evidence Charges Ition Total: 200 - PURCHASED/CONTRACTED SERVICES Office Supplies Utilities Office Furniture Other Equipment	1,359 250 87 3,278 550 8 2,094 200 10,494 4,439 4,500 1,890 877	1,359 250 343 3,278 1,300 150 1,624 200 11,172 6,504 4,800 - 877	- 750 142 (470 - 678 2,065 300 (1,890
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910 Account Classifical 53-1101 53-1230 53-1815 53-1830 Account Classifical	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building Aroperty Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions Court Costs and Other Evidence Charges Ition Total: 200 - PURCHASED/CONTRACTED SERVICES Office Supplies Utilities Office Furniture	1,359 250 87 3,278 550 8 2,094 200 10,494 4,439 4,500 1,890	1,359 250 343 3,278 1,300 150 1,624 200 11,172 6,504 4,800	- 750 142 (470 - 678 2,065 300 (1,890
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910 Account Classificates 53-1101 53-1230 53-1815 53-1830 Account Classificates OTHER COSTS	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions Court Costs and Other Evidence Charges tion Total: 200 - PURCHASED/CONTRACTED SERVICES Office Supplies Utilities Office Furniture Other Equipment tion Total: 300 - SUPPLIES	1,359 250 87 3,278 550 8 2,094 200 10,494 4,439 4,500 1,890 877 11,706	1,359 250 343 3,278 1,300 150 1,624 200 11,172 6,504 4,800 - 877 12,181	- 750 142 (470 - 678 2,065 300 (1,890
52-3851 52-2202 52-2204 52-3105 52-3201 52-3203 52-3400 52-3601 52-3910 Account Classificates 53-1101 53-1230 53-1815 53-1830 Account Classificates OTHER COSTS 57-2001	Contract Cost Allocation Equipment Repairs and Maintenance Building Repairs and Maintenance Building Repairs and Maintenance Building and Property Insurance Communications Postage and Shipping Printing and Binding Dues, Certification Fees, Subscriptions Court Costs and Other Evidence Charges Ition Total: 200 - PURCHASED/CONTRACTED SERVICES Office Supplies Utilities Office Furniture Other Equipment	1,359 250 87 3,278 550 8 2,094 200 10,494 4,439 4,500 1,890 877	1,359 250 343 3,278 1,300 150 1,624 200 11,172 6,504 4,800 - 877	- 256 - 750 142 (470 - 678 2,065 300 (1,890 - 475

Department: 3300 - Sheriff

Division: 3310 - Sheriff Administration

PERSONNEL SERVICES AND EMPLOYEE BENEFITS

Account Number Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease
51-1100 Regular Employees	4,592,137	5,222,519	630,38
51-1200 Part-time Employees	66,518	45,000	(21,51
51-1300 Overtime	125,000	250,000	125,00
51-2102 Medical Insurance	1,315,865	1,575,000	259,13
51-2103 Life Insurance	10,815	11,970	1,15
51-2200 Social Security (FICA) Contributions	300,545	349,082	48,53
51-2300 Medicare	70,283	56,314	(13,96
51-2400 Retirement Contribution	810,631	1,013,862	203,23
51-2700 Workers Compensation	80,349	92,358	12,00
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	7,372,143	8,616,105	1,243,96
PURCHASED/CONTRACTED SERVICES			
52-1206 Employee Medical Exam	3,800	4,500	70
52-2220 Computer/Software Maintenance	21,692	140,482	118,79
52-3851 Contract Cost Allocation	36,014	36,014	-
52-2201 Computer Maintenance	450	500	5
52-2202 Equipment Repairs and Maintenance	11,000	11,000	-
52-2203 Vehicle Repairs and Maintenance	190,000	150,000	(40,00
52-2204 Building Repairs and Maintenance	30,563	39,091	8,52
52-2206 Boat Repair and Maintenance	1,500	1,000	(50
·	42,177	46,173	3,99
52-3101 General Liability Insurance 52-3102 Law Enforcement Liability	74,760	79,846	5,08
•			
52-3103 Auto Insurance	49,206	55,754	6,54
52-3105 Building and Property Insurance	54,555	43,865	(10,69
52-3106 Bonds Fidelity	1,600	1,300	(30
52-3201 Communications	16,020	16,020	=
52-3203 Postage and Shipping	2,500	2,000	(50
52-3204 Non-Telephone Communication	3,500	3,500	-
52-3205 Cell Phone	43,000	43,000	=
52-3300 Advertising	250	250	-
52-3400 Printing and Binding	700	1,000	30
52-3500 Travel	9,875	9,875	-
52-3601 Dues, Certification Fees, Subscriptions	4,300	4,000	(30
52-3602 Vehicle Tag and Title	500	500	-
52-3605 Motor Vehicle Impact Fee - GA,DOR	100	100	=
52-3615 Georgia Sheriffs Assoc Database Fee	500	500	=
52-3700 Education and Training	7,630	7,630	-
52-3900 Other Purchased Services	37,432	37,432	-
52-3930 Travel for Prisoners	2,500	2,500	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	646,124	737,832	91,70
SUPPLIES	040,124	737,032	71,70
53-1101 Office Supplies	12,750	10,000	(2,75
		18,000	(2,73
53-1102 Uniforms	18,000		(2,23
53-1108 Tactical Defense Supplies	38,235	36,000	(2,23
53-1110 Program Supplies and Materials	8,000	8,000	=
53-1114 Intoximeter Supplies	400	500	10
53-1123 Tires and Tubes	37,000	37,000	-
53-1175 US DOJ Bulletproof Vest	3,000	3,000	-
53-1230 Utilities	22,868	22,868	=
53-1270 Auto Fuel	453,000	453,000	-
53-1301 Food Table Supplies	1,000	800	(20
53-1805 Computer Hardware / Software	2,000	2,000	=
53-1830 Other Equipment	3,025	3,000	(2
Account Classification Total: 300 - SUPPLIES	599,278	594,168	(5,11
CAPITAL OUTLAYS			
54-2500 Other Equipment	5,000	-	(5,00
Account Classification Total: 400 - CAPITAL OUTLAYS	5,000	-	(5,00
vision Total: 3310 - Sheriff Administration	8,622,545	9,948,105	1,325,56
vision: 3326 - Jail Operations	0,022,343	7,740,103	1,323,50
•			
PERSONNEL SERVICES AND EMPLOYEE BENEFITS	0.400.007	0.700.011	0/0 :=
51-1100 Regular Employees	2,423,206	2,783,361	360,15
54 4000			
51-1200 Part-time Employees 51-1300 Overtime	- 243,750	53,926 500,000	53,920 256,250

51-2102 Medical Insurance 842,745 51-2103 Life Insurance 6,324 51-2200 Social Security (FICA) Contributions 160,163 51-2300 Medicare 38,660 51-2400 Retirement Contribution 424,084 51-2700 Workers Compensation 42,744 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,181,676 PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,500 52-1208 Medical Fees 2,400,000 52-2201 Computer/Software Maintenance 11,500 52-22141 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2301 General Liability Insurance 27,228 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3203 Postage and Shipping 10,00 52-3204 Non-Telephone Communication 442 5	6,396 207,000 35,000 602,496 50,366 5,271,045 1,800 2,000,000 11,500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594	189,755 72 46,837 (3,660 178,412 7,622 1,089,369 300 (400,000 500 - 2,580 3,486 558 50 2,500 - 1,500 (388,526)
51-2103 Life Insurance 6,324 51-2200 Social Security (FICA) Contributions 160,163 51-2300 Medicare 38,660 51-2400 Retirement Contribution 424,084 51-2700 Workers Compensation 42,744 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,181,676 PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,500 52-1208 Medical Fees 2,400,000 52-1208 Medical Fees 2,400,000 52-2211 Grounds Maintenance 11,500 52-2220 Computer/Software Maintenance - 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3601 <t< td=""><td>6,396 207,000 35,000 602,496 50,366 5,271,045 1,800 2,000,000 11,500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594</td><td>72 46,837 (3,660 178,412 7,622 1,089,369 300 (400,000 500 - 2,580 3,486 558 50 2,500 1,500</td></t<>	6,396 207,000 35,000 602,496 50,366 5,271,045 1,800 2,000,000 11,500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594	72 46,837 (3,660 178,412 7,622 1,089,369 300 (400,000 500 - 2,580 3,486 558 50 2,500 1,500
51-2200 Social Security (FICA) Contributions 160,163 51-2300 Medicare 38,660 51-2400 Retirement Contribution 424,084 51-2700 Workers Compensation 42,744 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,181,676 PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,500 52-1208 Medical Fees 2,400,000 52-2220 Computer/Software Maintenance 11,500 52-22201 Computer Maintenance - 52-22201 Computer Maintenance - 52-22202 Equipment Repairs and Maintenance 191,260 52-23101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3202 Postage and Shipping 100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3601	207,000 35,000 602,496 50,366 5,271,045 1,800 2,000,000 11,500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594	46,837 (3,660 178,412 7,622 1,089,369 300 (400,000 500 - 2,580 3,486 558 50 2,500 1,500
51-2300 Medicare 38,660 51-2400 Retirement Contribution 424,084 51-2700 Workers Compensation 42,744 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,181,676 PURCHASED/CONTRACTED SERVICES 52-1206 52-1208 Medical Fees 2,400,000 52-1208 Medical Fees 2,400,000 52-2210 Computer/Software Maintenance 11,500 52-2211 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3202 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3601 Dues, Certification Fees, Subscriptions	35,000 602,496 50,366 5,271,045 1,800 2,000,000 11,500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 1,000 150 6,000 350 1,000 5,000 2,344,594	(3,660 178,412 7,622 1,089,369 300 (400,000 - - - 2,580 3,486 - - - 558 50 2,500 - -
51-2400 Retirement Contribution 424,084 51-2700 Workers Compensation 42,744 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,181,676 PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,500 52-1208 Medical Fees 2,400,000 52-2220 Computer/Software Maintenance 11,500 52-22141 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 191,260 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3400 Printing and Binding 100 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000	602,496 50,366 5,271,045 1,800 2,000,000 11,500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594	178,412 7,622 1,089,369 300 (400,000 500 - 2,580 3,486 558 50 2,500 - 1,500
51-2700 Workers Compensation 42,744 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,181,676 PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,500 52-1208 Medical Fees 2,400,000 52-2220 Computer/Software Maintenance 11,500 52-2211 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 <t< td=""><td>50,366 5,271,045 1,800 2,000,000 11,500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594</td><td>7,622 1,089,369 300 (400,000 500 - 2,580 3,486 558 50 2,500 1,500</td></t<>	50,366 5,271,045 1,800 2,000,000 11,500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594	7,622 1,089,369 300 (400,000 500 - 2,580 3,486 558 50 2,500 1,500
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,181,676 PURCHASED/CONTRACTED SERVICES 1,500 52-1208 Employee Medical Exam 1,500 52-1208 Medical Fees 2,400,000 52-2220 Computer/Software Maintenance 11,500 52-2211 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED	5,271,045 1,800 2,000,000 11,500 500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594	1,089,369 300 (400,000 500 - 2,580 3,486 558 50 2,500 1,500
PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,500 52-1208 Medical Fees 2,400,000 52-2220 Computer/Software Maintenance 11,500 52-2211 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies	1,800 2,000,000 11,500 500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000	300 (400,000 - - 500 - - 2,580 3,486 - - 558 50 2,500 - -
52-1206 Employee Medical Exam 1,500 52-1208 Medical Fees 2,400,000 52-2220 Computer/Software Maintenance 11,500 52-2211 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000	2,000,000 11,500 500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000	(400,000 - - 500 - - 2,580 3,486 - - - 558 50 2,500 - - - 1,500
52-1208 Medical Fees 2,400,000 52-2220 Computer/Software Maintenance 11,500 52-2141 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 <td>2,000,000 11,500 500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000</td> <td>(400,000 - - 500 - - 2,580 3,486 - - - 558 50 2,500 - - -</td>	2,000,000 11,500 500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000	(400,000 - - 500 - - 2,580 3,486 - - - 558 50 2,500 - - -
52-2220 Computer/Software Maintenance 11,500 52-2141 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	11,500 500 500 30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594	500 - - 2,580 3,486 - - - 558 50 2,500
52-2141 Grounds Maintenance & Improvements 500 52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	500 500 30,800 191,260 29,808 54,726 10,100 1,000 150 6,000 350 1,000 5,000 2,344,594	- 2,580 3,486 - - - 558 50 2,500 - - 1,500
52-2201 Computer Maintenance - 52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	500 30,800 191,260 29,808 54,726 10,100 1,000 150 6,000 350 1,000 5,000	- 2,580 3,486 - - - 558 50 2,500 - - 1,500
52-2202 Equipment Repairs and Maintenance 30,800 52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	30,800 191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000	- 2,580 3,486 - - - 558 50 2,500 - - 1,500
52-2204 Building Repairs and Maintenance 191,260 52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	191,260 29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000	3,486 - - 558 50 2,500 - - 1,500
52-3101 General Liability Insurance 27,228 52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	29,808 54,726 10,100 100 1,000 150 6,000 350 1,000 5,000 2,344,594	3,486 - - 558 50 2,500 - - 1,500
52-3102 Law Enforcement Liability 51,240 52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	54,726 10,100 100 1,000 150 6,000 350 1,000 5,000	3,486 - - - 558 50 2,500 - - 1,500
52-3201 Communications 10,100 52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	10,100 100 1,000 150 6,000 350 1,000 5,000	- - 558 50 2,500 - - 1,500
52-3203 Postage and Shipping 100 52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	100 1,000 150 6,000 350 1,000 5,000 2,344,594	50 2,500 - - 1,500
52-3204 Non-Telephone Communication 442 52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	1,000 150 6,000 350 1,000 5,000 2,344,594	50 2,500 - - 1,500
52-3400 Printing and Binding 100 52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	150 6,000 350 1,000 5,000 2,344,594	50 2,500 - - 1,500
52-3500 Travel 3,500 52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	6,000 350 1,000 5,000 2,344,594	2,500 - - 1,500
52-3601 Dues, Certification Fees, Subscriptions 350 52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	350 1,000 5,000 2,344,594	1,500
52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	1,000 5,000 2,344,594	
52-3606 Prison Housing - Other 1,000 52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	5,000 2,344,594	
52-3700 Education and Training 3,500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	5,000 2,344,594	
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 2,733,120 SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500	2,344,594	
SUPPLIES 53-1101 Office Supplies 7,000 53-1102 Uniforms 8,500		(300,320
53-1102 Uniforms 8,500	7 000	
53-1102 Uniforms 8,500	7,000	-
	9,500	1,000
		250
53-1104 Inmate Clothing 1,000		1,500
53-1105 Inmate Supplies 29,000		1,000
••		1,500
		1,500
53-1114 Intoximeter Supplies 500		-
53-1230 Utilities 550,000		-
53-1301 Food Table Supplies 750,000		100,000
53-1600 Small Equipment 1,000		200
53-1805 Computer Hardware / Software 4,000	6,000	2,000
53-1830 Other Equipment 6,558	3,500	(3,058
Account Classification Total: 300 - SUPPLIES 1,406,308	1,510,700	104,392
Division Total: 3326 - Jail Operations 8,321,104	9,126,339	805,235
Division: 3395 - S/O - Detail & Work Release		
PERSONNEL SERVICES AND EMPLOYEE BENEFITS		
51-1100 Regular Employees 543,614		7,511
51-1300 Overtime 30,450		-
51-2102 Medical Insurance 177,420	192,500	15,080
51-2103 Life Insurance 1,263	1,116	(147
51-2200 Social Security (FICA) Contributions 35,592	36,058	466
51-2300 Medicare 8,323	6,000	(2,323
51-2400 Retirement Contribution 95,135	108,000	12,865
51-2700 Workers Compensation 9,949	10,139	190
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 901,746	935,388	33,642
PURCHASED/CONTRACTED SERVICES		
52-1206 Employee Medical Exam 250	250	=
52-1208 Medical Fees 4,000		-
52-2220 Computer/Software Maintenance 2,700		=
52-3851 Contract Cost Allocation 3,112		_
		-
52-2201 Computer Maintenance 125		-
52-2202 Equipment Repairs and Maintenance 8,800		Ξ
52-2203 Vehicle Repairs and Maintenance 2,250		=
52-2204 Building Repairs and Maintenance 26,000	26,000	=
52-3101 General Liability Insurance 5,339	5,845	506

September Sept	Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
\$					
	52-3102	Law Enforcement Liability	8,400	8,972	572
	52-3103	Auto Insurance	957	1,085	128
	52-3105	Building and Property Insurance	10,136	19,838	9,702
Postage and Shipping	52-3106	Bonds Fidelity	80	72	(8)
September Sept	52-3201	Communications	7,680	7,680	-
	52-3203	Postage and Shipping	100	100	-
	52-3205	Cell Phone	2,000	2,000	-
SPENDLES 1.250 1.250 1.250 1.250 \$3.1102 Uniforms 0.000 2.000 2.000 \$3.1105 Inmake Columbing 0.000 2.000 2.000 \$3.1105 Inmake Supplies 1.000 2.500 (600 \$3.1117 Instantial Supplies 1.000 2.500 (500 \$3.1117 Instantial Supplies 1.000 2.500 (500 \$3.1123 Dieg recligat/Morteloring Supplies 2.500 2.500 2.500 \$3.1123 Day One Turbe 2.000 2.000 2.000 2.000 \$3.1123 Day One Turbe 2.000 2.000 2.000 2.000 \$3.1123 Alor Order 2.000 2.000 2.000 2.000 \$3.1123 Alor Order 2.000 2.000 2.000 2.000 \$3.1230 Cullilities 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 <td< td=""><td>52-3700</td><td>Education and Training</td><td>=</td><td>500</td><td>500</td></td<>	52-3700	Education and Training	=	500	500
53-1101 Office Supplies 1.290 1.250 5.200 5.200 5.200 5.200 5.200 5.200 5.200 5.200 5.200 5.200 5.200 5.200 5.200 5.200 5.200 5.200 6.000 6.00 6.00 5.00	Account Classif	Catlon Total: 200 - PURCHASED/CONTRACTED SERVICES	81,929	93,329	11,400
5.3.1102 Luntoms 2,000 2,000 3.00 5.3.1105 Immate Supplies 2,000 2,500 (400 5.3.1107 Luntomic Supplies 1,100 1,500 2,600 5.3.1121 Interest Supplies 0,000 0,000 0 5.3.1123 Trees and Tubes 0,000 0,000 0 5.3.1123 Duy Testing/flootioning Supplies 2,000 115,000 1 5.3.1123 Utilities 115,000 115,000 0 0 5.3.1123 Lutilities 115,000 115,000 0 0 5.3.1123 Autor Fuel 2,952 2,750 1 0 2 0 <	SUPPLIES				
5.3-1.104 Immate Supplies 2,000 2,500 4,000 5.3-1.107 Ambiroth Supplies 1,100 1,500 4,000 5.3-1.114 Intersemeter Supplies 3,000 2,500 6,000 5.3-1.125 Tites and rubus 0,000 0 0 5.3-1.125 Drug Testing/Monitoring Supplies 2,500 2,500 0 5.3-1.270 Author Fuel 2,962 2,952 0 5.3-1.270 Author Fuel 2,962 2,952 0 5.3-1.201 Food Table Supplies 72,000 72,000 70,000 Account Classification Totals 300 - Supplie Supplies 201,002 203,002 200,000 Account Classification Totals 300 - Supplie Supplies 1,118,797 1,234,201 4,444 Division Totals 300 - Supplies 1,118,797 1,234,201 4,444 Department Supplies 3,15,118 20,307,063 2,175,432 Department Supplies 3,15,118 20,307,063 2,175,432 Department Supplies 3,15,118 3,155,129		Office Supplies	1,250	1,250	-
5.3.1105 Inmate Supplies 2,000 1,500 4,600 5.3.1107 Jeantorial Supplies 1,000 2,500 6,000 5.3.1123 Trees and Tubes 0,00 0,00 0 5.3.1125 Drug Technijkonforing Supplies 2,00 0 0 5.3.1270 Auto Fuel 2,92 2,92 0 5.3.1270 Auto Fuel 2,92 2,92 0 5.3.1270 Auto Fuel 2,92 2,70 0 5.3.1280 Computer Intertoring Association 2,00 7,200 0 5.3.1301 Food Table Supplies 2,00 3,00 0 0 Account Classification Table 300 - Stream 8,00 1,00 1,00 1,00 1 1,00 1 1,00	53-1102	Uniforms			-
5.5.1107 Janticerial Supplies 3.00 2.50 6.00 5.5.1124 Tires and Tubes 900 2.50 2.50 5.5.1125 Drug Testing/Moritoring Supplies 2.500 2.500 2.50 5.5.1270 Auto Fuel 2.902 2.902 2.902 5.5.1270 Auto Fuel 2.902 2.902 0.00 5.5.13101 Compater Hardware / Sothware 200 3.00 1.00 Account Classification Total: 300 - SuPPLES 20 3.00 1.00 Division Total: 330 - SuP - Lead 2.00 3.00 2.00 Account Classification Total: 300 - SuPPLES 8.118,70 2.00,00 2.00,00 Division Total: 330 - SuPPLES 8.00 1.119,797 1,232,01 4.04 Department 3.00 1.10 3.00 1.00 <t< td=""><td>53-1104</td><td>Inmate Clothing</td><td>500</td><td>500</td><td>-</td></t<>	53-1104	Inmate Clothing	500	500	-
53-1114 Intoximenter Supplies 3.00 2.500 6.500 53-1125 Drug Testing/Maniforing Supplies 2.500 2.500 2.500 53-1230 Utilities 115.000 115.000 2.50 53-1230 Utilities 2.500 115.000 1.500 2.50 53-1230 Food Table Supplies 72,000 72,000 72,000 1.00 33-1301 Food Table Supplies 204,302 203,902 40,000 Account Classification Totals: 300 - SuPPLIES 204,302 203,902 40,000 Popartment Totals: 300 - SupPLIES 18,131,602 203,970.93 2,175,432 Popartment Total: 300 - Stematic Resease 1500 - For Administration 3150 - For Admini	53-1105	Inmate Supplies			(400)
5.5.1125 Drug Testing/Monitoring Supplies 2.00 2.00 2.00 5.5.1125 Drug Testing/Monitoring Supplies 2.00 2.00 2.00 5.5.1200 Auto Fuel 2.952 2.952 2.00 5.3.1301 Food Table Supplies 70.00 3.00 0.00 5.5.1805 Computer Hardware / Software 20.00 30.00 10.00 Account Classification Total: 3395-570 - Detail & Work Release 11,87.977 12,32,491 44.642 Department: 3000 - Fire and Tescus Testing Table (Fire Administration Testing Security	53-1107				400
53-1125 Drug Testing/Monitoring Supplies 2.500 2.500 2.500 33-1270 Auto Total 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.922 2.923 2.000 1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 2.00 1.00 1.00 1.00 2.00 1.00<					(500)
S3-1230					-
Sailari Roof Table Supplies 7,000 7,0					-
Sq. 1-31-31-10 Food Table Supplies 70,000 72,000 70,000					-
Solition Computer Hardware / Software 200 300 0.00 0					=
Account Circuits 3105 - Soft Detail & Work Release 20,302 20,302 40,402 Division Total: 3305 - Soft Detail & Work Release 1,187,977 1,232,619 44,642 Department 1200: 3305 - Fire and Rescue 18,131,662 203,07,043 2,175,437 Division 310 - Fire Administration Formal Agent Property State Administration 800 - Fire and Rescue 315,61,72 3,526,252 370,088 51-1-100		**			=
Division Total: 395 - S/O - Detail & Work Release 1,187,977 1,232,619 44,642		•			100
Department Total: 300 - Fire and Rescue Divistion: 3510 - Fire and Rescue Divistion: 3510 - Fire Administration PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1200 Regular Employees 160,000 110,000 60,000 51-1200 Pert-Lime Employees 160,000 325,000 50,000 51-1200 Medical Insurance 961,025 120,000 110,000 158,975 51-2103 Life Insurance 7,989 8,000 111,878 51-2200 Social Security (FICA) Contributions 230,000 244,787 14,788 51-2200 Medicare 56,000 59,516 3,315 51-2200 Retirement Contribution 552,334 625,000 72,666 51-2700 Workers Compensation 56,000 58,046 2,044 51-2701 Frieghter Cancer Ins H8 146 9,000 9,800 2020 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 608,401 622,281 52-2201 Computer/Software Maintena					
Department 3510 - Fire Administration PERSONEWLE SERVICES AND EMPLOYEE BENEFITS 51-1-100 Regular Employees 3.156,172 3.526,252 370,080 51-1-100 Part-time Employees 160,000 110,000 650,000 51-1-201 Part-time Employees 160,000 355,000 600,000 51-1-2102 Medical Insurance 961,025 1,120,000 158,975 51-1-2103 Life Insurance 7,989 8,000 111 51-2203 Medical Contributions 230,000 244,787 14,788 51-2200 Retirement Contribution 550,334 625,000 72,666 51-2700 Medicare 56,000 59,516 3,516 51-2701 Piterlighter Cancer Ins HB 146 9,600 9,800 72,666 51-2701 Fiterlighter Cancer Ins HB 146 9,600 9,800 72,000 52-2216 Employee Medical Exam 1,320 6,066,401 62,2281 52-2216 Employee Medical Exam 1,320 1,200 1,200 <tr< td=""><td></td><td></td><td>-</td><td></td><td></td></tr<>			-		
Division: 3510 - Fire Administration PRESONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 3,156,172 3,526,252 370,086 51-1200 Part-time Employees 160,000 110,000 50,000 51-1300 Overtime 275,000 325,000 50,000 51-1300 Overtime 275,000 325,000 50,000 51-1300 Overtime 961,025 1,120,000 138,879 51-2103 Life Insurance 961,025 1,120,000 118,879 51-2203 Social Security (FICA) Contributions 230,000 244,787 14,789 51-2300 Medicare 560,000 59,516 3,516 51-2400 Retferement Contribution 552,334 625,000 72,666 51-2400 Workers Compensation 550,000 58,046 2,046 51-2400 Workers Compensation 560,000 58,046 2,046 51-2400 Fireflighter Cancer Ins HB 146 9,600 9,800 200			18,131,626	20,307,063	2,175,437
	•				
51-1100 Regular Employees 3,156,172 3,526,252 370,086 51-1200 Part-lime Employees 160,000 110,000 (50,000 51-1202 Medical Insurance 961,025 1,120,000 158,975 51-2103 Life Insurance 7,999 8,000 111 51-2200 Social Security (FICA) Contributions 230,000 244,787 14,785 51-2300 Medicare 56,000 59,516 3,516 51-2400 Retferement Contribution 552,334 625,000 72,666 51-2700 Workers Compensation 56,000 58,046 2,046 51-2701 Firefighter Cancer Ins HB 146 9,600 9,800 200 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,886,401 622,281 PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,330 1,200 (126 52-2220 Computer/Software Maintenance 3,881 5,000 5,000 52-2310 Custodial - 500 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
51-1200 Part-time Employees 160,000 110,000 (\$0,000 51-1300 Overtime 275,000 325,000 50,000 51-2102 Medical Insurance 961,025 1,120,000 158,975 51-2103 Life Insurance 7,989 8,000 114,787 51-2200 Social Security (FICA) Contributions 230,000 244,787 14,783 51-2300 Medicare 56,000 59,516 3,516 51-2400 Retirement Contribution 552,334 625,000 72,666 51-2700 Workers Compensation 5,000 5,8046 2,046 51-2910 Firefighter Cancer Ins HB 146 9,600 9,800 200 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,086,401 622,281 FURCHASED/CONTRACTED SERVICES 5,464,120 6,086,401 622,281 6,086,401 622,281 52-2220 Employee Medical Exam 1,320 1,200 (1,26 6,22220 6,086,401 622,281 6,086,401 622,281 <td></td> <td></td> <td>0.457.470</td> <td>0.507.050</td> <td>070 000</td>			0.457.470	0.507.050	070 000
51-1300 Overtime 275,000 325,000 50,000 51-2102 Medical Insurance 961,025 1,120,000 158,795 51-2103 Life Insurance 7,989 8,000 111 51-2200 Social Security (FICA) Contributions 230,000 244,787 11,789 51-2200 Medicare 55,000 59,516 3,516 51-2200 Medicare 56,000 59,016 3,516 51-2700 Workers Compensation 56,000 58,046 2,044 51-2910 Firefighter Cancer Ins HB 146 9,600 9,800 200 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,086,401 622,281 PURCHASD/CONTRACTED SERVICES 552,1206 Employee Medical Exam 1,320 1,200 (120 52-21206 Employee Medical Exam 1,320 1,200 (120 52-21206 Employee Medical Exam 1,320 1,200 (120 52-21206 Employee Medical Exam 1,330 1,200 (120					
51-2102 Medical Insurance 961,025 1,120,000 158,978 51-2103 Life Insurance 7,899 8,000 11 51-2200 Social Security (FICA) Contributions 230,000 244,787 14,787 51-2200 Medicare 56,000 59,516 3,516 51-2400 Retirement Contribution 552,334 625,000 72,666 51-2700 Workers Compensation 56,000 59,016 2,946 51-2910 Firefighter Cancer Ins HB 146 9,600 9,800 202 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,986,401 622,281 PURCHASED/CONTRACTED SERVICES Employee Medical Exam 1,320 1,000 (120 52-2202 Computer/Software Maintenance 3,881 5,000 1,200 52-2130 Custodial - 500 50 52-2131 Custodial - 500 50 52-2202 Equipment Repairs and Maintenance 37,000 40,000 2,200					
51-2103 Life Insurance 7,989 8,000 111 51-2200 Social Security (FICA) Contributions 230,000 244,787 14,783 51-2200 Medicare 56,000 59,516 3,516 51-2400 Retirement Contribution 552,334 625,000 72,666 51-2700 Workers Compensation 56,000 58,046 2,046 51-2710 Fireflighter Cancer Ins HB 146 9,600 9,800 20 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,086,401 622,281 PURCHASED/CONTRACTED SERVICES Employee Medical Exam 1,320 1,200 (120 52-1206 Employee Medical Exam 1,337 1,337 1,200 (120 52-2201 Computer/Software Maintenance 3,881 5,000 50 50 52-22130 Custodial - 5,00 50 50 50 52-2131 Guiden Repairs and Maintenance 1,00 4,00 2,20 50 50 50 50					
51-2200 Social Security (FICA) Contributions 230,000 244,787 14,787 51-2300 Medicare 55,000 59,516 3,516 51-2400 Retirement Contribution 552,334 625,000 72,666 51-2700 Workers Compensation 56,000 58,046 2,046 51-2710 Fireflighter Cancer Ins HB 146 9,600 9,800 200 Account Classification Totals: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,664,120 6,086,401 622,281 PURCHASED/ CONTRACTED SERVICES Employee Medical Exam 1,320 1,200 (120 52-2120 Computer/Software Maintenance 3,881 5,090 1,205 52-2230 Computer/Software Maintenance 3,881 5,090 1,205 52-2130 Custodial - 50 50 50 52-2141 Grounds Maintenance & Improvements 5,268 2,000 1,326 52-2202 Equipment Repairs and Maintenance 35,000 65,000 7,000 52-2203 Vehicle Repairs and Maintenance <					
51-2300 Medicare 56,000 59,516 3,516 51-2400 Retirement Contribution 552,334 625,000 72,666 51-2700 Workers Compensation 56,000 58,046 2,046 51-2910 Fireflighter Cancer Ins HB 146 9,600 9,800 200 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,086,401 622,281 PURCHASED/CONTRACTED SERVICES Employee Medical Exam 1,320 1,200 1,205 52-1206 Employee Medical Exam 13,337 1,337 1,3337 - 52-23851 Contract Cost Allocation 13,337 13,337 - 500 52-2130 Custodial - 500 500 500 500 52-2141 Grounds Maintenance & Improvements 5,268 2,000 3,266 52,200 9,000 3,200 52,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
51-2400 Retirement Contribution 552,334 625,000 72,666 51-2700 Workers Compensation 56,000 58,046 2,046 51-2910 Firefighter Cancer Ins HB 146 9,600 9,800 200 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,086,401 622,281 PURCHASED/CONTRACTED SERVICES Employee Medical Exam 1,320 1,200 (120 52-1206 Employee Medical Exam 13,381 5,090 1,205 52-2220 Computer/Software Maintenance 31,881 5,090 1,205 52-23851 Contract Cost Allocation 13,337 13,337 1,337 5.00 52-2130 Custodial - 500 500 500 500 52-2211 Grounds Maintenance & Improvements 5,268 2,000 0,206 52-220 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 32,200 25,000 7,200 52-2203 50,000 7,200 52-2204 <td></td> <td></td> <td></td> <td></td> <td></td>					
51-2700 Workers Compensation 56,000 58,046 2,046 51-2910 Firefighter Cancer Ins HB 146 9,600 9,800 200 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,086,401 622,281 PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,320 1,200 1,200 52-2220 Computer/Software Maintenance 3,881 5,090 1,206 52-23851 Contract Cost Allocation 13,337 13,337 3 3 52-2130 Custodial - 500 500 52-2141 Grounds Maintenance & Improvements 5,268 2,000 3,266 52-2202 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Building Repairs and Maintenance 32,200 25,000 7,200 52-2303 Vehicle Repairs and Maintenance 90,826 115,303 24,477 52-3101 Gener					
51-2910 Firefighter Cancer Ins HB 146 9,600 9,800 2,000 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,086,401 622,281 PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,320 1,200 (120 52-2220 Computer/Software Maintenance 3,881 5,090 1,205 52-3851 Contract Cost Allocation 13,337 13,337 13,337 - 52-2130 Custodial - 500 500 52-2141 Grounds Maintenance & Improvements 5,268 2,000 (3,266 52-2202 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Building Repairs and Maintenance 32,200 25,000 7,200 52-2305 Botal Repair and Maintenance 3 3,200 25,000 7,200 52-3101 General Liability Insurance 3,816 37,406 3,238 52-31					
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,464,120 6,086,401 622,281 PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,320 1,200 (120 52-2220 Computer/Software Maintenance 3,881 5,090 1,205 52-2851 Contract Cost Allocation 13,337 13,337 - 52-2130 Custodial - 500 500 52-2141 Grounds Maintenance & Improvements 5,268 2,000 (3,266 52-2202 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Building Repairs and Maintenance - 5,000 7,000 52-2206 Boat Repair and Maintenance - 5,000 7,000 52-23101 General Liability Insurance 34,168 37,406 3,236 52-3103 Auto Insurance 90,826 115,303 24,477 52-3105 Building and Property Insurance		•			
PURCHASED/CONTRACTED SERVICES 52-1206		•			
52-1206 Employee Medical Exam 1,320 1,200 (120 52-2220 Computer/Software Maintenance 3,881 5,090 1,205 52-3851 Contract Cost Allocation 13,337 13,337 - 52-2130 Custodial - 500 500 52-2141 Grounds Maintenance & Improvements 5,268 2,000 (3,268 52-2202 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Building Repairs and Maintenance 32,200 25,000 (7,200 52-2206 Boat Repair and Maintenance 32,200 25,000 (7,200 52-2301 General Liability Insurance 34,168 37,406 3,236 52-3101 General Liability Insurance 8,808 17,206 8,398 52-3105 Building and Property Insurance 8,808 17,206 8,398 52-3106 Bonds Fidelity 41 36 (5 <tr< td=""><td></td><td></td><td>5,464,120</td><td>0,000,401</td><td>022,201</td></tr<>			5,464,120	0,000,401	022,201
52-2220 Computer/Software Maintenance 3,881 5,090 1,205 52-3851 Contract Cost Allocation 13,337 13,337 - 52-2130 Custodial - 500 500 52-2141 Grounds Maintenance & Improvements 5,268 2,000 (3,266 52-2202 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Building Repairs and Maintenance 32,200 25,000 (7,200 52-2206 Boat Repair and Maintenance - 5,000 5,000 52-2206 Boat Repair and Maintenance - 5,000 5,000 52-3101 General Liability Insurance 34,168 37,406 3,238 52-3103 Auto Insurance 90,826 115,303 24,477 52-3105 Building and Property Insurance 8,808 17,206 8,398 52-3201 Communications 38,287 30,000 (8,287			1 220	1 200	(120)
52-3851 Contract Cost Allocation 13,337 13,337 - 52-2130 Custodial - 500 500 52-2141 Grounds Maintenance & Improvements 5,268 2,000 (3,268 52-2202 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Building Repairs and Maintenance 32,200 25,000 (7,200 52-2206 Boat Repair and Maintenance - 5,000 5,000 52-3101 General Liability Insurance 34,168 37,406 3,236 52-3103 Auto Insurance 90,826 115,303 24,477 52-3105 Building and Property Insurance 8,808 17,206 8,398 52-3106 Bonds Fidelity 41 36 (5 52-3201 Communications 38,287 30,000 (8,287 52-3203 Postage and Shipping 158 20 42 52-3204 <t< td=""><td></td><td>• •</td><td></td><td></td><td></td></t<>		• •			
52-2130 Custodial - 500 500 52-2141 Grounds Maintenance & Improvements 5,268 2,000 (3,268 52-2202 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Building Repairs and Maintenance 32,200 25,000 7,000 52-2206 Boat Repair and Maintenance - 5,000 5,000 52-3101 General Liability Insurance 34,168 37,406 3,238 52-3103 Auto Insurance 90,826 115,303 24,477 52-3105 Building and Property Insurance 8,808 17,206 8,398 52-3106 Bonds Fidelity 41 36 (5 52-3201 Communications 38,287 30,000 (8,287 52-3201 Communication 5,150 5,000 42 52-3203 Postage and Shipping 158 200 42 52-3204 Non-Teleph					1,209
52-2141 Grounds Maintenance & Improvements 5,268 2,000 (3,268 52-2202 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Building Repairs and Maintenance 32,200 25,000 (7,200 52-2206 Boat Repair and Maintenance - 5,000 5,000 52-3101 General Liability Insurance 34,168 37,406 3,238 52-3103 Auto Insurance 90,826 115,303 24,477 52-3105 Building and Property Insurance 8,808 17,206 8,398 52-3106 Bonds Fidelity 41 36 (5 52-3201 Communications 38,287 30,000 (8,287 52-3203 Postage and Shipping 158 200 42 52-3204 Non-Telephone Communication 5,150 5,000 (500 52-3205 Cell Phone 3,500 3,000 (500 52-3500 <td></td> <td></td> <td>13,337</td> <td></td> <td>500</td>			13,337		500
52-2202 Equipment Repairs and Maintenance 37,800 40,000 2,200 52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Building Repairs and Maintenance 32,200 25,000 (7,200 52-2206 Boat Repair and Maintenance - 5,000 5,000 52-3101 General Liability Insurance 34,168 37,406 3,236 52-3103 Auto Insurance 90,826 115,303 24,477 52-3105 Building and Property Insurance 8,808 17,206 8,398 52-3106 Bonds Fidelity 41 36 (5 52-3201 Communications 38,287 30,000 (8,287 52-3203 Postage and Shipping 158 200 42 52-3203 Postage and Shipping 158 20 42 52-3204 Non-Telephone Communication 5,150 5,000 (500 52-3400 Printing and Binding 250 250 - 52-3500 Trave			5 268		
52-2203 Vehicle Repairs and Maintenance 58,000 65,000 7,000 52-2204 Bullding Repairs and Maintenance 32,200 25,000 (7,200 52-2206 Boat Repair and Maintenance - 5,000 5,000 52-3101 General Liability Insurance 34,168 37,406 3,238 52-3103 Auto Insurance 90,826 115,303 24,477 52-3105 Building and Property Insurance 8,808 17,206 8,398 52-3106 Bonds Fidelity 41 36 (5 52-3201 Communications 38,287 30,000 (8,287 52-3203 Postage and Shipping 158 200 42 52-3204 Non-Telephone Communication 5,150 5,000 (150 52-3205 Cell Phone 3,500 3,000 (500 52-3400 Printing and Binding 250 250 - 52-3505 Mileage - Non-Overnight Travel 100 100 - 52-3601 Dues, Certification F					
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52-3101 General Liability Insurance 34,168 37,406 3,238 52-3103 Auto Insurance 90,826 115,303 24,477 52-3105 Building and Property Insurance 8,808 17,206 8,398 52-3106 Bonds Fidelity 41 36 (5 52-3201 Communications 38,287 30,000 (8,287 52-3203 Postage and Shipping 158 200 42 52-3204 Non-Telephone Communication 5,150 5,000 (150 52-3205 Cell Phone 3,500 3,000 (500 52-3400 Printing and Binding 250 250 - 52-3500 Travel 1,917 3,500 1,583 52-3505 Mileage - Non-Overnight Travel 100 100 - 52-3601 Dues, Certification Fees, Subscriptions 2,300 6,000 3,700		· .			
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52-3205 Cell Phone 3,500 3,000 (500 52-3400 Printing and Binding 250 250 - 52-3500 Travel 1,917 3,500 1,583 52-3505 Mileage - Non-Overnight Travel 100 100 - 52-3601 Dues, Certification Fees, Subscriptions 2,300 6,000 3,700					(150)
52-3400 Printing and Binding 250 250 - 52-3500 Travel 1,917 3,500 1,583 52-3505 Mileage - Non-Overnight Travel 100 100 - 52-3601 Dues, Certification Fees, Subscriptions 2,300 6,000 3,700		•			(500)
52-3500 Travel 1,917 3,500 1,583 52-3505 Mileage - Non-Overnight Travel 100 100 - 52-3601 Dues, Certification Fees, Subscriptions 2,300 6,000 3,700					(550)
52-3505 Mileage - Non-Overnight Travel 100 100 - 52-3601 Dues, Certification Fees, Subscriptions 2,300 6,000 3,700		•			1,583
52-3601 Dues, Certification Fees, Subscriptions 2,300 6,000 3,700					-
·					3,700
32 3700 EUGGBOLG GOLG TARION (A 401) 5 700	52-3700	Education and Training	15,700	18,900	3,200

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
52-3900	Other Purchased Services	14,100	45,437	31,337
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	367,111	439,465	72,354
SUPPLIES				
53-1101	Office Supplies	2,583	2,200	(383)
53-1102	Uniforms	30,090	35,000	4,910
53-1103	Protective Clothing	53,500	50,000	(3,500)
53-1107	Janitorial Supplies	5,500	5,500	=
53-1109	Medical Rescue Supplies	15,200	20,000	4,800
53-1110	Program Supplies and Materials	1,564	1,000	(564)
53-1112	Employee Awards Program	10,383	10,000	(383)
53-1113	Other Supplies & Essentials	12,169	5,000	(7,169)
53-1120	Hazardous Materials Agents	12,015	10,000	(2,015)
53-1123	Tires and Tubes	14,400	15,000	600
53-1230	Utilities	59,000	60,000	1,000
53-1240	Bottled Gas	5,800	7,500	1,700
53-1270	Auto Fuel	97,000	110,000	13,000
53-1300	Food and Catering	-	2,500	2,500
53-1400	Books and Periodicals	2,436	2,000	(436)
53-1805	Computer Hardware / Software	1,981	5,000	3,019
53-1810	Office Equipment	500	500	3,017
53-1830	Office Equipment Other Equipment	2,985	5,000	2,015
	• •			19.094
Division Total: 3510	tion Total: 300 - SUPPLIES	327,106	346,200	
		6,158,337	6,872,066	713,729
	mergency Management			
	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	73,299	80,639	7,340
51-2102	Medical Insurance	14,785	17,500	2,715
51-2103	Life Insurance	184	150	(34)
51-2200	Social Security (FICA) Contributions	4,545	5,000	455
51-2300	Medicare	1,063	1,169	106
51-2400	Retirement Contribution	12,827	14,797	1,970
51-2700	Workers Compensation	2,709	1,250	(1,459)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	109,412	120,505	11,093
PURCHASED/CON	TRACTED SERVICES			
52-1206	Employee Medical Exam	≘	40	40
52-1208	Medical Fees	70	-	(70)
52-2220	Computer/Software Maintenance	3,750	4,500	750
52-2203	Vehicle Repairs and Maintenance	5,150	1,000	(4,150)
52-3101	General Liability Insurance	534	584	50
52-3103	Auto Insurance	479	542	63
52-3205	Cell Phone	2,926	3,000	74
52-3400	Printing and Binding	284	250	(34)
52-3500	Travel	1,500	1,500	-
52-3601	Dues, Certification Fees, Subscriptions	350	350	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	15,043	11,767	(3,276)
SUPPLIES				
53-1101	Office Supplies	216	250	34
53-1102	Uniforms	1,250	500	(750)
53-1110	Program Supplies and Materials	564	600	36
53-1123	Tires and Tubes	850	500	(350)
53-1270	Auto Fuel	4,923	5,000	77
53-1300	Food and Catering	2,077	2,500	423
53-1815	Office Furniture	400	2,300	(400)
53-1815	Office Furniture Other Equipment	3,286	5,000	1,714
		13,566	14,350	784
	tion Total: 300 - SUPPLIES			
	Emergency Management	138,021	146,622	8,601
Department Total: 3500		6,296,358	7,018,688	722,330
	Emergency Medical Services			
OTHER COSTS				
57-2001	Allocation	-	350,000	350,000
	tion Total: 700 - OTHER COSTS		350,000	350,000
Department Total: 3600	- Emergency Medical Services	-	350,000	350,000

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
•	Coroner			
PERSONNEL SER	VICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	50,000	50,000	-
51-1200	Part-time Employees	20,300	31,500	11,200
51-2102	Medical Insurance	14,785	17,500	2,715
51-2103	Life Insurance	150	150	-
51-2200	Social Security (FICA) Contributions	4,358	5,054	696
51-2300	Medicare	1,019	1,181	162
51-2400	Retirement Contribution	8,750	9,175	425
51-2700	Workers Compensation	977	1,117	140
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	100,339	115,677	15,338
PURCHASED/CO	VTRACTED SERVICES			
52-1206	Employee Medical Exam	100	100	-
52-3851	Contract Cost Allocation	445	445	-
52-3101	General Liability Insurance	1,068	1,169	101
52-3102	Law Enforcement Liability	1,680	1,795	115
52-3106	Bonds Fidelity	300	300	=
52-3201	Communications	460	460	=
52-3204	Non-Telephone Communication	1,600	-	(1,600)
52-3205	Cell Phone	2,000	2,000	=
52-3500	Travel	1,600	1,600	-
52-3505	Mileage - Non-Overnight Travel	5,000	5,000	-
52-3601	Dues, Certification Fees, Subscriptions	675	675	-
52-3700	Education and Training	2,000	2,000	=
52-3900	Other Purchased Services	31,000	33,000	2,000
Account Classific	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	47,928	48,544	616
SUPPLIES				
53-1102	Uniforms	100	100	=
53-1109	Medical Rescue Supplies	1,700	1,700	-
53-1270	Auto Fuel	-	500	500
53-1805	Computer Hardware / Software	1,000	1,000	-
Account Classific	ation Total: 300 - SUPPLIES	2,800	3,300	500
Department Total: 3700	- Coroner	151,067	167,521	16,454
Department: 3900 -	Marshal			
Division: 3905 -	Marshal Administration			
PERSONNEL SER	VICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	286,404	324,927	38,523
51-1300	Overtime	5,500	6,500	1,000
51-2102	Medical Insurance	88,710	105,000	16,290
51-2103	Life Insurance	789	858	69
51-2200	Social Security (FICA) Contributions	18,098	20,548	2,450
51-2300	Medicare	4,232	4,805	573
	Retirement Contribution	50,121	59,625	9,504
51-2400 51-2700	Workers Compensation	4,700	5,393	693
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	458,554	527,656	69,102
		436,334	327,030	69,102
	VITRACTED SERVICES	150	200	150
52-1206	Employee Medical Exam	150	300	150
52-2220	Computer/Software Maintenance	=	300	300
52-3851	Contract Cost Allocation	2,358	2,358	-
	Computer Maintenance	-	1,000	1,000
52-2201	·			
52-2201 52-2202	Equipment Repairs and Maintenance	2,000	2,500	500
52-2201 52-2202 52-2203	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance	6,550	7,000	450
52-2201 52-2202 52-2203 52-2204	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance	6,550 3,063	7,000 3,948	450 885
52-2201 52-2202 52-2203 52-2204 52-3101	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance	6,550 3,063 3,204	7,000 3,948 3,507	450 885 303
52-2201 52-2202 52-2203 52-2204	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance	6,550 3,063	7,000 3,948	450 885
52-2201 52-2202 52-2203 52-2204 52-3101	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance	6,550 3,063 3,204	7,000 3,948 3,507	450 885 303
52-2201 52-2202 52-2203 52-2204 52-3101 52-3102	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance Law Enforcement Liability	6,550 3,063 3,204 5,040	7,000 3,948 3,507 5,383	450 885 303 343 255
52-2201 52-2202 52-2203 52-2204 52-3101 52-3102 52-3103	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance	6,550 3,063 3,204 5,040 1,914	7,000 3,948 3,507 5,383 2,169	450 885 303 343 255 (80)
52-2201 52-2202 52-2203 52-2204 52-3101 52-3102 52-3103 52-3105	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Building and Property Insurance	6,550 3,063 3,204 5,040 1,914 783	7,000 3,948 3,507 5,383 2,169 703	450 885 303 343 255 (80)
52-2201 52-2202 52-2203 52-2204 52-3101 52-3102 52-3103 52-3105 52-3106	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Building and Property Insurance Bonds Fidelity	6,550 3,063 3,204 5,040 1,914 783 201	7,000 3,948 3,507 5,383 2,169 703 179	450 885 303 343 255 (80)
52-2201 52-2202 52-2203 52-2204 52-3101 52-3102 52-3103 52-3105 52-3106 52-3201	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Building and Property Insurance Bonds Fidelity Communications	6,550 3,063 3,204 5,040 1,914 783 201 2,200	7,000 3,948 3,507 5,383 2,169 703 179 2,200	450 885 303 343

Account Number Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
· · · · · · · · · · · · · · · · · · ·			
52-3500 Travel	3,300	3,300	-
52-3601 Dues, Certification Fees, Subscriptions	775	775	=
52-3700 Education and Training	1,500	2,500	1,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	42,988	50,322	7,334
SUPPLIES	42,700	30,322	7,554
53-1101 Office Supplies	1,900	1,900	
53-1102 Uniforms	5,500	5,500	
	5,500	1,000	1,000
53-1103 Protective Clothing			
53-1108 Tactical Defense Supplies	7,500	14,000	6,500
53-1110 Program Supplies and Materials	1,000	1,000	-
53-1123 Tires and Tubes	3,000	3,600	600
53-1230 Utilities	2,573	2,573	=
53-1270 Auto Fuel	18,570	18,570	=
53-1805 Computer Hardware / Software	400	2,000	1,600
53-1810 Office Equipment	-	400	400
53-1815 Office Furniture	-	500	500
53-1830 Other Equipment	800	1,500	700
Account Classification Total: 300 - SUPPLIES	41,243	52,543	11,300
CAPITAL OUTLAYS			
54-2200 Vehicles	-	-	-
Account Classification Total: 400 - CAPITAL OUTLAYS	-	-	-
Division Total: 3905 - Marshal Administration	542,785	630,521	87,736
Division: 3910 - Animal Control			
PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
51-1100 Regular Employees	98,717	113,258	14,541
51-1300 Overtime	3,750	6,500	2,750
51-2102 Medical Insurance	29,570	35,000	5,430
51-2103 Life Insurance	285	300	15
51-2200 Social Security (FICA) Contributions	6,353		1,072
• • •		7,425	252
51-2300 Medicare	1,485	1,737	
51-2400 Retirement Contribution	17,276	20,783	3,507
51-2700 Workers Compensation	1,806	2,084	278
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	159,242	187,087	27,845
PURCHASED/CONTRACTED SERVICES			
52-1200 Professional	4,200	4,200	-
52-1206 Employee Medical Exam	100	150	50
52-2202 Equipment Repairs and Maintenance	1,500	1,500	-
52-2203 Vehicle Repairs and Maintenance	4,000	4,000	=
52-3101 General Liability Insurance	1,068	1,169	101
52-3102 Law Enforcement Liability	1,680	1,795	115
52-3103 Auto Insurance	1,914	2,169	255
52-3106 Bonds Fidelity	80	72	(8)
52-3300 Advertising	200	200	-
52-3500 Travel	1,000	1,000	=
52-3601 Dues, Certification Fees, Subscriptions	325	325	-
52-3608 Housing of Animals	193,600	194,000	400
52-3700 Education and Training	2,500	2,600	100
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	212,167	213,180	1,013
SUPPLIES	2.2,.07	2.07.00	1,010
53-1101 Office Supplies	275	500	225
			223
53-1102 Uniforms	1,000	1,000	-
53-1103 Protective Clothing	1,600	2,500	900
53-1123 Tires and Tubes	2,000	2,000	Ξ
53-1124 Animal Control Supplies	1,380	3,000	1,620
53-1270 Auto Fuel	10,000	10,000	-
53-1830 Other Equipment	7,682	4,000	(3,682
Account Classification Total: 300 - SUPPLIES	23,937	23,000	(937)
Division Total: 3910 - Animal Control	395,346	423,267	27,921
partment Total: 3900 - Marshal	938,131	1,053,788	115,657

Department: 4200 - Roads and Engineering
Division: 4210 - Roads & Engineering Admin
PERSONNEL SERVICES AND EMPLOYEE BENEFITS

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
F1 1100	Parador Francisco	1 402 054	1 (22 0/2	120.000
51-1100	Regular Employees Part-time Employees	1,493,954	1,623,963	130,009
51-1200	Overtime Overtime	17,191 45,500	17,191 50,000	4,500
51-1300	Overtime Medical Insurance			
51-2102 51-2103	Life Insurance	502,690 3,624	595,000 3,831	92,310 207
51-2200		96,853		7,996
	Social Security (FICA) Contributions Medicare		104,849	
51-2300		22,657 262,407	24,521 297,999	1,864 35,592
51-2400	Retirement Contribution			
51-2700	Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	49,512 2,494,388	48,350 2,765,704	(1,162 271,316
	TRACTED SERVICES	2,474,300	2,765,704	271,310
52-1206		1 500	1 500	
	Employee Medical Exam	1,500 1,000	1,500	(1.000
52-1303	Surveying		- 14.000	(1,000
52-2220	Computer/Software Maintenance	14,000	14,000	-
52-3851	Contract Cost Allocation	4,445	4,446	1
52-2201	Computer Maintenance	500	=	(500
52-2202	Equipment Repairs and Maintenance	113,400	140,000	26,600
52-2203	Vehicle Repairs and Maintenance	130,500	85,000	(45,500
52-2204	Building Repairs and Maintenance	5,100	3,100	(2,000
52-2205	Road/Bridge Repairs and Maintenance	644,250	710,200	65,950
52-2320	Rental of Equipment and Vehicles	1,700	5,000	3,300
52-3101	General Liability Insurance	15,350	16,073	723
52-3103	Auto Insurance	39,327	39,416	89
52-3105	Building and Property Insurance	503	344	(159
52-3201	Communications	3,500	3,500	-
52-3203	Postage and Shipping	50	50	-
52-3205	Cell Phone	6,500	6,500	-
52-3300	Advertising	350	150	(200
52-3400	Printing and Binding	100	100	-
52-3500	Travel	1,300	2,000	700
52-3505	Mileage - Non-Overnight Travel	200	200	=
52-3601	Dues, Certification Fees, Subscriptions	2,250	2,500	250
52-3605	Motor Vehicle Impact Fee - GA,DOR	242	-	(242
52-3610	Landfill Tipping Fees	15,000	15,000	-
52-3700	Education and Training	4,200	3,500	(700
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	1,005,267	1,052,579	47,312
SUPPLIES		1,000,000	.,,	,
53-1101	Office Supplies	1,700	1,700	_
53-1102	Uniforms	9,800	7,000	(2,800
53-1103		1,700	4,000	2,300
53-1103	Protective Clothing	1,000	1,000	2,300
	Janitorial Supplies			-
53-1112	Employee Awards Program	2,000	2,000	- (2.40)
53-1115	Road Maintenance Supplies	16,100	12,500	(3,600
53-1116	Supplies-Blades, LP gas	6,900	5,500	(1,400
53-1117	Seed and Fertilizer	-	3,100	3,100
53-1119	Sign Post Materials	8,900	15,000	6,100
53-1122	Erosion Control Supplies	-	100	100
53-1123	Tires and Tubes	37,000	39,000	2,000
53-1230	Utilities	22,000	22,000	-
53-1240	Bottled Gas	200	200	-
53-1270	Auto Fuel	161,000	161,000	=
53-1600	Small Equipment	5,900	6,500	600
53-1805	Computer Hardware / Software	1,800	1,800	-
53-1815	Office Furniture	100	500	400
53-1830	Other Equipment	2,850	5,000	2,150
Account Classifica	tion Total: 300 - SUPPLIES	278,950	287,900	8,950
ivision Total: 4210 -	Roads & Engineering Admin	3,778,605	4,106,183	327,578
ivision: 4226 - S	O D/WR - ROW Detail			
PERSONNEL SERV	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	286,319	301,912	15,593
51-1300	Overtime	8,120	12,000	3,880
51-2102	Medical Insurance	88,710	105,000	16,290
		33,7.10	,00,000	.0,27

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
51-2103	Life Insurance	651	429	(222)
51-2200	Social Security (FICA) Contributions	18,254	19,221	967
51-2300	Medicare	4,269	4,495	226
51-2400	Retirement Contribution	50,108	55,400	5,292
51-2700	Workers Compensation	5,241	5,554	313
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	461,672	504,011	42,339
PURCHASED/CON	TRACTED SERVICES			
52-1206	Employee Medical Exam	140	140	€
52-2202	Equipment Repairs and Maintenance	5,500	5,500	-
52-2203	Vehicle Repairs and Maintenance	9,500	9,500	-
52-3101	General Liability Insurance	1,602	1,754	152
52-3102	Law Enforcement Liability	2,520	2,692	172
52-3103	Auto Insurance	3,349	3,795	446
52-3204	Non-Telephone Communication	1,000	1,000	-
52-3205	Cell Phone	1,100	1,100	_
52-3610	Landfill Tipping Fees	1,100	4,000	4,000
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	24,710	29,481	4,771
SUPPLIES	IIIII TOIAI: 200 - PORCHASED/CONTRACTED SERVICES	24,710	29,461	4,771
	Halfanaa	1.500	1.500	
53-1102	Uniforms	1,500	1,500	-
53-1123	Tires and Tubes	5,000	5,000	=
53-1126	Parts and Supplies	3,500	3,500	-
53-1270	Auto Fuel	19,500	19,500	-
Account Classifica	tion Total: 300 - SUPPLIES	29,500	29,500	-
Division Total: 4226	SO D/WR - ROW Detail	515,882	562,992	47,110
Department Total: 4200	- Roads and Engineering	4,294,487	4,669,175	374,688
Department: 4900 -	/ehicle Maintenance and Shop			
PERSONNEL SERV	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	239,685	289,021	49,336
51-1300	Overtime	7,500	12,000	4,500
51-2102	Medical Insurance	73,925	105,000	31,075
51-2103	Life Insurance	666	558	(108)
51-2200	Social Security (FICA) Contributions	17,464	18,849	1,385
51-2300	Medicare	4,086	4,409	323
51-2400	Retirement Contribution	47,983	53,037	5,054
51-2700		3,071	3,151	80
	Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
	TRACTED SERVICES	394,380	486,025	91,645
		050	050	
52-1206	Employee Medical Exam	250	250	-
52-2220	Computer/Software Maintenance	6,200	10,000	3,800
52-3851	Contract Cost Allocation	2,668	2,668	-
52-2141	Grounds Maintenance & Improvements	=	500	500
52-2202	Equipment Repairs and Maintenance	9,000	9,000	-
52-2203	Vehicle Repairs and Maintenance	1,600	2,000	400
52-2204	Building Repairs and Maintenance	3,000	10,000	7,000
52-3101	General Liability Insurance	3,203	3,507	304
52-3103	Auto Insurance	957	1,085	128
52-3105	Building and Property Insurance	980	3,857	2,877
52-3201	Communications	1,800	1,800	-
52-3205	Cell Phone	1,100	1,100	=
52-3400	Printing and Binding	250	250	_
52-3700	Education and Training	1,500	1,500	
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	32,508	47,517	15,009
SUPPLIES	HOIT TOTAL. 200 - T OKOTASED, CONTRACTED SERVICES	32,300	47,517	15,007
	Office Cumplies	1 500	2.000	F00
53-1101	Office Supplies	1,500	2,000	500
53-1102	Uniforms	1,800	2,500	700
53-1107	Janitorial Supplies	600	1,000	400
53-1123	Tires and Tubes	1,500	2,000	500
53-1230	Utilities	16,000	20,000	4,000
53-1270	Auto Fuel	7,500	7,500	-
53-1600	Small Equipment	8,500	8,500	=
53-1815	Office Furniture	1,000	1,000	-
53-1830	Other Equipment	10,000	10,000	=
30 .330	· · · · · · 	10,000	.5,000	

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
		Dauget		(230,0036)
Account Classificatio	n Total: 300 - SUPPLIES	48,400	54,500	6,100
CAPITAL OUTLAYS				
54-2500	Other Equipment	34,500	-	(34,500
Account Classificatio	n Total: 400 - CAPITAL OUTLAYS	34,500	-	(34,500
partment Total: 4900 - V	ehicle Maintenance and Shop	509,788	588,042	78,254
partment: 5100 - Pul	olic Health			
Division: 5110 - Hea	Ith Services			
PURCHASED/CONTR	ACTED SERVICES			
52-1110	Public Health Department	100,000	100,000	-
52-1120	Mental Health (Pathways)	29,640	29,640	-
52-1125	Senior Corp Program	16,000	16,000	-
52-3105	Building and Property Insurance	7,622	6,002	(1,620
	n Total: 200 - PURCHASED/CONTRACTED SERVICES	153,262	151,642	(1,620
Division Total: 5110 - H		153,262	151,642	(1,620
partment Total: 5100 - P		153,262	151,642	(1,620
partment: 5400 - We				
Division: 5440 - DFC				
PURCHASED/CONTR		10.000	47.000	7.000
52-3920	Burial Expense	10,000	17,000	7,000
	n Total: 200 - PURCHASED/CONTRACTED SERVICES	10,000	17,000	7,000
OTHER COSTS	Allocation	71.040	71.040	
57-2001	Allocation n Total: 700 - OTHER COSTS	71,948 71,948	71,948 71,948	-
Division Total: 5440 - D			88,948	7,000
partment Total: 5400 - V		81,948 81,948	88,948	7,000
	ension Service	01,740	00,740	7,000
PURCHASED/CONTR				
52-1204	Auditor (Outside)	500	500	_
52-1206	Employee Medical Exam	25	25	_
52-3851	Contract Cost Allocation	4,446	4,446	_
52-2141	Grounds Maintenance & Improvements	17,875	15,000	(2,875
52-2201	Computer Maintenance		250	250
52-2202	Equipment Repairs and Maintenance	1,900	1,300	(600
52-2203	Vehicle Repairs and Maintenance	400	500	100
52-2204	Building Repairs and Maintenance	2,025	1,050	(975
52-3103	Auto Insurance	478	543	65
52-3105	Building and Property Insurance	2,438	1,920	(518
52-3106	Bonds Fidelity	40	36	(4
52-3201	Communications	6,400	6,400	-
52-3203	Postage and Shipping	165	200	35
52-3205	Cell Phone	1,755	1,255	(500
52-3300	Advertising	669	150	(519
52-3500	Travel	1,356	1,875	519
52-3505	Mileage - Non-Overnight Travel	2,420	2,500	80
52-3601	Dues, Certification Fees, Subscriptions	565	500	(65
52-3700	Education and Training	2,000	2,000	-
Account Classificatio	n Total: 200 - PURCHASED/CONTRACTED SERVICES	45,457	40,450	(5,007
SUPPLIES				
53-1101	Office Supplies	1,500	2,000	500
53-1102	Uniforms	800	300	(500
53-1107	Janitorial Supplies	1,000	1,000	=
53-1110	Program Supplies and Materials	5,500	5,500	=
53-1123	Tires and Tubes	-	200	200
53-1230	Utilities	6,600	6,600	-
53-1270	Auto Fuel	1,850	1,050	(800
53-1300	Food and Catering	÷	1,000	1,000
53-1400	Books and Periodicals	250	250	=
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1810	Office Equipment	1,000	1,500	500
53-1830	Other Equipment	1,500	1,500	<u> </u>
	n Total: 300 - SUPPLIES	21,000	21,900	900

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease
57-2001	Allocation	120,542	130,807	10,265
Account Classific	ation Total: 700 - OTHER COSTS	120,542	130,807	10,265
) - Extension Service	186,999	193,157	6,158
	Parks and Recreation			
	Parks and Rec Administration			
	VICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	728,686	810,000	81,314
51-1200	Part-time Employees	269,467	296,467	27,000
51-1300	Overtime	2,000	2,000	-
51-2102	Medical Insurance	192,205	227,500	35,295
51-2103	Life Insurance	1,815	1,896	81
51-2200	Social Security (FICA) Contributions	55,235	67,372	12,137
51-2300	Medicare	14,504	15,000	496
51-2400	Retirement Contribution	127,521	150,000	22,479
51-2700	Workers Compensation	20,161	19,800	(36
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,411,594	1,590,035	178,441
	NTRACTED SERVICES			•
52-1206	Employee Medical Exam	250	250	=
52-2220	Computer/Software Maintenance	13,000	13,000	=
52-3620	Bank and Credit Card Fees	9,000	9,000	=
52-3851	Contract Cost Allocation	12,003	12,003	_
52-2141	Grounds Maintenance & Improvements	12,000	12,000	_
52-2202	Equipment Repairs and Maintenance	18,000	18,000	=
52-2203	Vehicle Repairs and Maintenance	6,471	8,000	1,529
52-2204	Building Repairs and Maintenance	58.000	58,000	-
52-3101	General Liability Insurance	18,686	20,457	1,77
52-3103	Auto Insurance	6,697	7,589	89.
52-3104	Participant Insurance	80	80	-
52-3105	Building and Property Insurance	7,817	33,503	25,686
52-3106	Bonds Fidelity	1,225	1,090	(13
52-3201	Communications	26,000	26,000	-
52-3203	Postage and Shipping	500	500	=
52-3205	Cell Phone	9,000	9,000	=
52-3300	Advertising	1,000	1,000	=
52-3400	Printing and Binding	2,500	3,500	1,000
52-3500	Travel	7,000	7,000	
52-3505	Mileage - Non-Overnight Travel	300	300	_
52-3601	Dues, Certification Fees, Subscriptions	750	750	=
52-3700	Education and Training	3,000	3,000	=
52-3852	Contract Services	105,000	128,000	23,000
	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	318,279	372,022	53,743
SUPPLIES	411011 101411 200 1 0110110125 0011 11110125 021 11020	0.0,277	0,2,022	00,7.10
53-1101	Office Supplies	8.000	8.000	_
53-1107	Janitorial Supplies	16,044	14,000	(2,04
53-1110	Program Supplies and Materials	8,000	8,000	-
53-1123	Tires and Tubes	1,600	1,800	20
53-1127	Materials and Supplies	17,000	20,000	3,00
53-1128	Concession Supplies	3,500	3,500	-
53-1150	Athletic Program Supplies	287,000	275,000	(12,00
53-1160	Leisure Activities	500	500	(12/00
53-1170	Special Events Supplies	32,000	34,000	2,00
53-1180	POOL SUPPLIES	-	12,000	12,00
53-1230	Utilities	280,000	280,000	12,00
53-1270	Auto Fuel	10,000	10,000	-
53-1270	Small Equipment	300	500	20
53-1805	Computer Hardware / Software	5,000	10,000	5,00
53-1810		5,000	2,000	2,00
53-1810	Office Equipment	900	5,000	4,10
53-1815 53-1830	Office Furniture		20,000	4,10
	Other Equipment	20,000		14.45
	ation Total: 300 - SUPPLIES	689,844	704,300	14,45
CAPITAL OUTLA				
54-2500	Other Equipment	8,673	-	(8,67

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
44 0118141	THE LAND CAPITAL CUTTANG			(0 (70)
	on Total: 400 - CAPITAL OUTLAYS	8,673	-	(8,673)
OTHER COSTS		700 000	700.000	
57-1110	City of LaGrange	700,000	700,000	-
	on Total: 700 - OTHER COSTS	700,000	700,000	-
	Parks and Rec Administration	3,128,390	3,366,357	237,967
	ks and Facilities			
PERSONNEL SERVIC	CES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	584,645	639,095	54,450
51-1200	Part-time Employees	85,400	93,940	8,540
51-1300	Overtime	7,000	7,000	≘
51-2102	Medical Insurance	221,775	262,500	40,725
51-2103	Life Insurance	1,758	1,743	(15
51-2200	Social Security (FICA) Contributions	41,975	45,880	3,905
51-2300	Medicare	9,820	7,500	(2,320
51-2400	Retirement Contribution	102,312	119,000	16,688
51-2700	Workers Compensation	13,532	13,196	(336
Account Classification	on Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,068,217	1,189,854	121,637
PURCHASED/CONTI			,,	,
52-1206	Employee Medical Exam	500	500	_
52-3851	Contract Cost Allocation	1,779	1,779	
				12.000
52-2130	Custodial	62,000	74,000	12,000
52-2141	Grounds Maintenance & Improvements	80,000	80,000	=
52-2202	Equipment Repairs and Maintenance	40,000	40,000	-
52-2203	Vehicle Repairs and Maintenance	7,529	7,000	(529
52-2204	Building Repairs and Maintenance	38,000	42,000	4,000
52-3101	General Liability Insurance	8,342	9,133	791
52-3103	Auto Insurance	3,349	3,795	446
52-3105	Building and Property Insurance	9,131	7,510	(1,621
52-3201	Communications	12,000	13,000	1,000
52-3205	Cell Phone	1,000	1,000	=
52-3400	Printing and Binding	2,000	2,000	_
52-3500	Travel	1,000	1,000	=
52-3700	Education and Training	600	600	_
	on Total: 200 - PURCHASED/CONTRACTED SERVICES	267,229	283,317	16,088
SUPPLIES	on rotal. 200 - r Onormold, contracted dentities	207,227	200,017	10,000
53-1101	Office Supplies	225	225	
	**			-
53-1102	Uniforms	5,000	5,000	-
53-1107	Janitorial Supplies	13,056	15,000	1,944
53-1123	Tires and Tubes	5,000	5,000	=
53-1127	Materials and Supplies	22,000	22,000	-
53-1230	Utilities	92,000	125,000	33,000
53-1270	Auto Fuel	35,000	35,000	-
53-1600	Small Equipment	2,500	3,000	500
53-1805	Computer Hardware / Software	2,000	2,000	-
53-1830	Other Equipment	6,827	16,000	9,173
Account Classification	on Total: 300 - SUPPLIES	183,608	228,225	44,617
Division Total: 6220 - P	arks and Facilities	1,519,054	1,701,396	182,342
partment Total: 6000 - I	Parks and Recreation	4,647,445	5,067,753	420,308
partment: 6500 - Lik		,	.,,	
PURCHASED/CONTI				
52-3105	Building and Property Insurance	5,540	4,363	(1,177
	on Total: 200 - PURCHASED/CONTRACTED SERVICES	5,540	4,363	
	ON TOTAL 200 - FUNCTIASED/ CONTRACTED SERVICES	5,540	4,303	(1,177)
OTHER COSTS				
57-1100	LaGrange Memorial Library	418,625	444,875	26,250
57-1210	City of Hogansville	139,950	148,700	8,750
Account Classification	on Total: 700 - OTHER COSTS	558,575	593,575	35,000
partment Total: 6500 -	Libraries	564,115	597,938	33,823
partificiti rotal: 0500 - 1				
•	mmunity Development			
partment: 7000 - Co	mmunity Development orgia Forestry Commission			
partment: 7000 - Co	orgia Forestry Commission			
partment: 7000 - Co Division: 7140 - Ge	orgia Forestry Commission	20,634	18,420	(2,214)

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
Division Total: 7140 - Ge	orgia Forestry Commission	20,634	18,420	(2,214
	ling Inspections		15,122	_ /
PERSONNEL SERVICE	S AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	224,048	224,598	550
51-1200	Part-time Employees	69,564	58,254	(11,310
51-1300	Overtime	1,000	1,000	-
51-2102	Medical Insurance	59,140	52,500	(6,640
51-2103	Life Insurance	411	440	29
51-2200	Social Security (FICA) Contributions	18,328	20,384	2,056
51-2300	Medicare	4,287	4,174	(113
51-2400	Retirement Contribution	39,208	41,211	2,003
51-2700	Workers Compensation	4,545	3,672	(873
Account Classification	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	420,531	406,233	(14,298
PURCHASED/CONTRA	ICTED SERVICES			
52-1206	Employee Medical Exam	150	150	=
52-2220	Computer/Software Maintenance	200	300	100
52-3851	Contract Cost Allocation	2,848	2,848	-
52-2140	Demolitions	8,000	8,000	-
52-2202	Equipment Repairs and Maintenance	30,382	25,000	(5,382
52-2203	Vehicle Repairs and Maintenance	3,118	8,500	5,382
52-2204	Building Repairs and Maintenance	7,300	9,409	2,109
52-3101	General Liability Insurance	1,602	1,754	152
52-3103	Auto Insurance	1,914	1,547	(367
52-3105	Building and Property Insurance			
		1,865 201	1,674 179	(191
52-3106	Bonds Fidelity			(22
52-3201	Communications Parton and Shingler	2,400	2,400	=
52-3203	Postage and Shipping	3,000	3,000	- 1 40/
52-3205	Cell Phone	3,600	5,000	1,400
52-3300	Advertising	800	800	-
52-3400	Printing and Binding	1,400	2,000	600
52-3500	Travel	1,200	2,400	1,200
52-3601	Dues, Certification Fees, Subscriptions	700	1,000	300
52-3700	Education and Training	2,500	3,000	500
52-3900	Other Purchased Services	30,000	10,000	(20,000
	Total: 200 - PURCHASED/CONTRACTED SERVICES	103,180	88,961	(14,219
SUPPLIES				
53-1101	Office Supplies	3,500	3,500	-
53-1102	Uniforms	3,500	3,500	-
53-1107	Janitorial Supplies	≘	500	500
53-1123	Tires and Tubes	2,000	1,000	(1,000
53-1230	Utilities	6,132	6,132	-
53-1270	Auto Fuel	12,000	5,000	(7,000
53-1400	Books and Periodicals	1,800	1,800	-
53-1805	Computer Hardware / Software	=	4,000	4,000
53-1810	Office Equipment	750	1,500	750
53-1815	Office Furniture	1,000	1,000	-
Account Classification	Total: 300 - SUPPLIES	30,682	27,932	(2,750
CAPITAL OUTLAYS				
54-2200	Vehicles	≘	=	=
Account Classification	Total: 400 - CAPITAL OUTLAYS	-	-	-
Division Total: 7220 - Bu	ilding Inspections	554,393	523,126	(31,267
	ning and Zoning			
	S AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	96,366	102,333	5,967
51-1300	Overtime	1,000	1,000	-,70
51-2102	Medical Insurance	29,570	35,000	5,43
51-2103	Life Insurance	273	279	3,430
51-2200	Social Security (FICA) Contributions	5,975	6,345	37
51-2200	Medicare	1,398	1,484	80
51-2400	Retirement Contribution	16,864	18,778	1,914
51-2400	Workers Compensation	857	890	33
31-2700	workers compensation	65/	166,109	13,806

	Account Description	2024 Amended Budget	2025 Budget	Increa
DUDCHASED/CON	TRACTED SERVICES			
52-1200	Professional	10,000	10,000	
52-1206		10,000	200	1
52-1206	Employee Medical Exam Contract Cost Allocation			
52-3831		1,869 400	1,869 1,000	-
52-2202	Equipment Repairs and Maintenance	2,412	3,108	
	Building Repairs and Maintenance			
52-3101	General Liability Insurance	1,068	1,169	1
52-3105	Building and Property Insurance	616	553	
52-3201	Communications	600	600	
52-3205	Cell Phone	-	1,150	1,
52-3300	Advertising	10,000	10,000	
52-3400	Printing and Binding	200	1,100	(
52-3500	Travel	3,000	3,500	į
52-3505	Mileage - Non-Overnight Travel	500	800	3
52-3601	Dues, Certification Fees, Subscriptions	875	1,000	1
52-3700	Education and Training	2,225	3,000	-
Account Classificat	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	33,865	39,049	5,1
SUPPLIES				
53-1101	Office Supplies	1,500	2,500	1,0
53-1230	Utilities	2,026	2,026	
53-1400	Books and Periodicals	150	650	į
53-1805	Computer Hardware / Software	1,000	3,500	2,5
53-1810	Office Equipment	-	1,000	1,0
53-1820	Communications Equipment	600	600	
53-1830	Other Equipment	500	500	
Account Classificat	ion Total: 300 - SUPPLIES	5,776	10,776	5,0
	Planning and Zoning	191,944	215,934	23,9
51-1100 51-1300	Regular Employees Overtime	42,037	101,399 3,000	59,3 3,0
51-2102	Medical Insurance	14,785	35,000	20,2
51-2103	Life Insurance	105	291	1
51-2103 51-2200	Life Insurance Social Security (FICA) Contributions	105 2,606	291 6,286	
				3,6
51-2200	Social Security (FICA) Contributions	2,606	6,286	3,6
51-2200 51-2300	Social Security (FICA) Contributions Medicare	2,606 610	6,286 1,470	3,6 8 6,:
51-2200 51-2300 51-2400 51-2700	Social Security (FICA) Contributions Medicare Retirement Contribution	2,606 610 7,356	6,286 1,470 13,734	3,6 8 6,3 1,0
51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i>	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	2,606 610 7,356 771	6,286 1,470 13,734 1,866	3,6 8 6,3 1,0
51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i>	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	2,606 610 7,356 771	6,286 1,470 13,734 1,866	3, 6, 1,
51-2200 51-2300 51-2400 51-2700 Account Classificat PURCHASED/CON	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS TRACTED SERVICES	2,606 610 7,356 771 68,270	6,286 1,470 13,734 1,866 163,046	3,4 6,5 1,4 94,7
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ION Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS IFFACTED SERVICES Employee Medical Exam Contract Cost Allocation	2,606 610 7,356 771 68,270	6,286 1,470 13,734 1,866 163,046	3,6,6,5 1,6,7 94,7
51-2200 51-2300 51-2400 51-2700 Account Classificat PURCHASED/CON 52-1206 52-3851 52-2203	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS IRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance	2,606 610 7,356 771 68,270	6,286 1,470 13,734 1,866 163,046 150 - 1,800	3,4 6,7 1,4 94,7 (!
51-2200 51-2300 51-2400 51-2700 Account Classificat PURCHASED/CON 52-1206 52-3851 52-2203 52-3101	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ITRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance	2,606 610 7,356 771 68,270	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101	3,6 6,: 1,0 94,7 (4 1,1
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Non Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS TRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability	2,606 610 7,356 771 68,270 100 500 500	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774	3,6 6,: 1,0 94,7 (! 1,: 1,:
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Control: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **TRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance	2,606 610 7,356 771 68,270 100 500 500 - - 500	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101	3,6 6,5 1,0 94,7 (1,1 1,1
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Control: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **ITRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity	2,606 610 7,356 771 68,270 100 500 500 - - 500 100	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 -	3,6 6,5 1,0 94,7 (1,1 1,1
51-2200 51-2300 51-2400 51-2700 Account Classificat PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Control: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **TRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications	2,606 610 7,356 771 68,270 100 500 500 100 504	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504	3,6 6,5 1,0 94,7 (§ 1,7 1,7
51-2200 51-2300 51-2400 51-2700 Account Classificat PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Control: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **TRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone	2,606 610 7,356 771 68,270 100 500 500 100 504 1,850	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500	3,6 6,5 1,0 94,7 (9 1,7 1,7 1,7 (1)
51-2200 51-2300 51-2400 51-2700 Account Classifical PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Ton Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **TRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel	2,606 610 7,356 771 68,270 100 500 500 100 504 1,850 1,200	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200	3,6 6,5 1,0 94,7 (§ 1,7 1,7
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3201 52-3205 52-3500 52-3601	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS FRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions	2,606 610 7,356 771 68,270 100 500 500 100 504 1,850 1,200 350	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350	3,6 6,5 1,0 94,7 (§ 1,7 1,7
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS IFFACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training	2,606 610 7,356 771 68,270 100 500 500 500 100 504 1,850 1,200 350 1,000	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000	3,6 6,5 1,6 94,7 (5 1,5 1,7 (5 (6)
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS FRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions	2,606 610 7,356 771 68,270 100 500 500 100 504 1,850 1,200 350	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350	3,6 6,: 1,4 94,7 (! 1,: 1,: !
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate SUPPLIES	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Von Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS TRACTED SERVICES Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training	2,606 610 7,356 771 68,270 100 500 500 500 100 504 1,850 1,200 350 1,000 6,604	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000 10,463	3,6 6,: 1,0 94,7 (: 1,: 1,: 1,: (: (:
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate SUPPLIES 53-1102	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Montant: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **TRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training **Montant English** Education Services Uniforms	2,606 610 7,356 771 68,270 100 500 500 500 100 504 1,850 1,200 350 1,000 6,604	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000 10,463	3,6 6,3 1,0 94,7 (4 1,3 1,1 1,1 (5) (5)
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate SUPPLIES 53-1102 53-1270	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Montant: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **IRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training **Montant English** Education Services Uniforms Auto Fuel	2,606 610 7,356 771 68,270 100 500 500 100 504 1,850 1,200 350 1,000 6,604	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000 10,463	3,8 6,: 1,0 94,7 (4: 1,: 1,: 1,: (5: 3,8 (2,: 3,8
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate SUPPLIES 53-1102	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Montant: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **TRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training **Montant English** Education Services Uniforms	2,606 610 7,356 771 68,270 100 500 500 500 100 504 1,850 1,200 350 1,000 6,604	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000 10,463	3,8 6,: 1,0 94,7 (4: 1,: 1,: 1,: (5: 3,8 (2,: 3,8
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate SUPPLIES 53-1102 53-1270	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Montant: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **IRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training **Montant English** Education Services Uniforms Auto Fuel	2,606 610 7,356 771 68,270 100 500 500 100 504 1,850 1,200 350 1,000 6,604	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000 10,463	3,8 6,3 1,0 94,7 (5 1,3 1,1,1 1,7 (6 3,8 (2,5 3,6 4,5
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate SUPPLIES 53-1102 53-1270 53-1805 53-1815	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Montant: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **IRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training **Montant Total: 200 - PURCHASED/CONTRACTED SERVICES** Uniforms Auto Fuel Computer Hardware / Software	2,606 610 7,356 771 68,270 100 500 500 100 504 1,850 1,200 350 1,000 6,604 3,500 1,000 5,500	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000 10,463	3,8 6,3 1,0 94,7 (5 1,3 1,7 1,7 (6 (3 3,8 (2,8 3,8 (4,6 (4,6 (4,6 (4,6 (4,6 (4,6 (4,6 (4,6
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate SUPPLIES 53-1102 53-1270 53-1805 53-1815	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Ton Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **TRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training **Iton Total: 200 - PURCHASED/CONTRACTED SERVICES** Uniforms Auto Fuel Computer Hardware / Software Office Furniture	2,606 610 7,356 771 68,270 100 500 500 500 100 504 1,850 1,200 350 1,000 6,604 3,500 1,000 5,500 350	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000 10,463 1,000 4,500 1,000 -	3,8 6,5 1,6 94,7 (§ 1,3 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate SUPPLIES 53-1102 53-1270 53-1805 53-1815 Account Classificate	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Ton Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **TRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training **Iton Total: 200 - PURCHASED/CONTRACTED SERVICES** Uniforms Auto Fuel Computer Hardware / Software Office Furniture	2,606 610 7,356 771 68,270 100 500 500 500 100 504 1,850 1,200 350 1,000 6,604 3,500 1,000 5,500 350	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000 10,463 1,000 4,500 1,000 -	3,8 6,3 1,0 94,7 (5 1,3 1,7 1,7 (6 (3 3,8 (2,8 3,8 (4,6 (4,6 (4,6 (4,6 (4,6 (4,6 (4,6 (4,6
51-2200 51-2300 51-2400 51-2700 Account Classificate PURCHASED/CON 52-1206 52-3851 52-2203 52-3101 52-3102 52-3103 52-3106 52-3201 52-3205 52-3500 52-3601 52-3700 Account Classificate SUPPLIES 53-1102 53-1270 53-1805 53-1815 Account Classificate CAPITAL OUTLAYS 54-2200	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation **Ton Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS **TRACTED SERVICES** Employee Medical Exam Contract Cost Allocation Vehicle Repairs and Maintenance General Liability Insurance Law Enforcement Liability Auto Insurance Bonds Fidelity Communications Cell Phone Travel Dues, Certification Fees, Subscriptions Education and Training **Total: 200 - PURCHASED/CONTRACTED SERVICES** Uniforms Auto Fuel Computer Hardware / Software Office Furniture **Ion Total: 300 - SUPPLIES**	2,606 610 7,356 771 68,270 100 500 500 500 100 504 1,850 1,200 350 1,000 6,604 3,500 1,000 5,500 350 10,350	6,286 1,470 13,734 1,866 163,046 150 - 1,800 1,101 1,774 1,084 - 504 1,500 1,200 350 1,000 10,463 1,000 4,500 1,000 -	3,8 6,3 1,6 94,7 (5 1,3 1,7 1,7 1,7 (6 3,8 (2,8 3,8 (4,8) (3,8

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
Department Total: 7000	- Community Development	897,195	937,489	40,294
	Two Rivers RC & D			
PERSONNEL SERV	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	92,269	96,799	4,530
51-2102	Medical Insurance	29,570	35,000	5,430
51-2103	Life Insurance	258	264	6
51-2200	Social Security (FICA) Contributions	5,721	6,002	281
51-2300	Medicare	1,337	1,404	67
51-2400	Retirement Contribution	16,147	17,762	1,615
51-2700	Workers Compensation	185	175	(10)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	145,487	157,406	11,919
PURCHASED/CON	TRACTED SERVICES			
52-1206	Employee Medical Exam	60	70	10
52-3851	Contract Cost Allocation	1,779	1,779	-
52-2204	Building Repairs and Maintenance	1,000	1,000	-
52-3101	General Liability Insurance	1,068	1,169	101
52-3201	Communications	376	-	(376)
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	4,283	4,018	(265)
SUPPLIES	HON TOTAL 200 - FORCHASED CONTRACTED SERVICES	4,203	4,010	(203)
53-1230	Utilities	2,000	2,000	_
	tion Total: 300 - SUPPLIES	2,000	2,000	
			163.424	11 / 5 /
Department Total: 7112		151,770	103,424	11,654
•	Center for Strategic Planning			
	VICES AND EMPLOYEE BENEFITS	// 040	47.000	4.500
51-1100	Regular Employees	66,310	67,902	1,592
51-2102	Medical Insurance	14,785	17,500	2,715
51-2103	Life Insurance	150	150	-
51-2200	Social Security (FICA) Contributions	4,111	4,210	99
51-2300	Medicare	962	985	23
51-2400	Retirement Contribution	11,604	12,460	856
51-2700	Workers Compensation	133	122	(11)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	98,055	103,329	5,274
PURCHASED/CON	TRACTED SERVICES			
52-1206	Employee Medical Exam	70	70	-
52-3851	Contract Cost Allocation	935	935	-
52-2204	Building Repairs and Maintenance	1,684	2,170	486
52-3105	Building and Property Insurance	430	386	(44)
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	3,119	3,561	442
SUPPLIES				
53-1230	Utilities	1,414	1,414	_
	tion Total: 300 - SUPPLIES	1,414	1,414	
OTHER COSTS	11011 Total. 200 - 3011 ETE3	1,71.7	1,717	
57-2001	Allocation	30,000	30,000	_
	tion Total: 700 - OTHER COSTS	30,000	30,000	
	- Center for Strategic Planning	132,588	138,304	5,716
•		132,300	130,304	5,716
•	CIRCLES			
	VICES AND EMPLOYEE BENEFITS	54.440	54.445	407
51-1100	Regular Employees	51,418	51,615	197
51-1200	Part-time Employees	30,755	30,755	=
51-2102	Medical Insurance	14,785	17,500	2,715
51-2103	Life Insurance	150	150	-
51-2200	Social Security (FICA) Contributions	5,095	5,107	12
51-2300	Medicare	1,192	1,194	2
51-2400	Retirement Contribution	8,998	9,471	473
51-2700	Workers Compensation	1,143	1,128	(15)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	113,536	116,920	3,384
PURCHASED/CON	TRACTED SERVICES			
52-1206	Employee Medical Exam	60	60	-
52-3851	Contract Cost Allocation	1,779	1,779	=
52-3101	General Liability Insurance	801	877	76
52-3201	Communications	564	564	70
ACCOUNT CIASSIFICA	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	3,204	3,280	76

Account Number	Account Description	2024 Amended Budget	2025 Budget	Increase (Decrease)
Department Total: 7681	- CIRCLES	116,740	120,200	3,460
Department: 9000 - 0	Other Financing Uses			
OTHER FINANCIN	G USES			
61-1520	Transfers Out - E-911 215	992,918	1,279,455	286,537
61-1545	Transfer Out - Rec Endowment Fund	-	137,665	137,665
61-1550	Transfer Out-Grant Fund	702,362	1,061,572	359,210
Account Classifica	tion Total: 900 - OTHER FINANCING USES	1,695,280	2,478,692	783,412
Department Total: 9000	- Other Financing Uses	1,695,280	2,478,692	783,412
GENERAL FUND EXI	PENSE GRAND Totals:	54,350,610	60,757,918	6,407,308

Troup County Board of Commissioners FY 2024-2025 Budget

FUNDS	Budget FY25
GENERAL FUND	60,757,918
OTHER OPERATING FUNDS	
LAW LIBRARY	60,000
Fully funded by fines.	
ADR COWETA CIRCUIT	176,600
Fully funded by fines.	
CONFISCATED ASSETS FUNDS	150,000
From Sheriff's seized or confiscated assets.	
DRUG ABUSE TREATMENT/EDUCATION FUND	183,455
Fully funded by fines. Provides treatment, education and accountability.	
OPIOID SETTLEMENT FUNDS	100,000
Fully funded by National Settlement Funds used for restricted purposes.	
E-911 COMMUNICATIONS FUND	2,686,455
From 911 fees collected from phone service providers and restricted to 911 operation expenses. \$992,918 is provided to 911 from the General Fund.	
ENDOWMENT REC FACILTIES	1,048,212
From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	
AMERICAN RESCUE PLAN ACT US Treasury Funds disbursed FY21 for COVID-19 recovery.	2,173,000
MULTI GRANT FUND From various Federal and State Grants. Pays for various programs. County match total 722,777.	3,107,274
HOTEL/MOTEL TAX FUND	170,000
Funded from hotel/motel taxes. Pays to promote tourism.	., 0,000
DEBT SERVICE FUND	589,408
Taxes and Transfers from the General Fund. Applied to debt.	
AIRPORT FUND	1,586,092
From rent and fuel sales pays all operating cost.	
OAKFUSKEE CONVENTION CENTER	
Funded through facility rental.	250,000
WASTE MANAGEMENT FUND	200,000
Landfill post-closure cost funded through host fees.	200,000
JUVENILE SUPERVISION FUND	45,000
Fully funded with fines. Provides treatment and education.	
VICTIM/WITNESS FUND	155,000
Fully funded with fines. Provides victim and witness advocates.	
ENDOWMENT FUND FOR PARKS AND RECREATION Endowment assets funding SPLOST II recreation factilities.	535,547
CAPITAL FUNDS	
SPLOST IV	1,400,000
SPLOST 5	9,500,000
SPLOST 6	9,050,000