

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
1001 - Clerk											
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$676,255	\$690,174	\$754,501	\$807,676	\$53,175	7%	\$823,360	\$68,859	9%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$102,807	\$111,491	\$148,720	\$168,000	\$19,280	13%	\$168,000	\$19,280	13%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$1,989,813	\$2,032,262	\$2,171,610	\$2,355,588	\$183,978	8%	\$2,370,022	\$198,412	9%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$198,177	\$221,609	\$225,000	\$225,000	\$0	0%	\$225,000	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$23,380	\$25,200	\$27,960	\$24,000	\$(3,960)	(14)%	\$24,000	\$(3,960)	(14)%
	Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$12,191	\$14,278	\$19,778	\$19,778	\$0	0%	\$19,778	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$3,002,623	\$3,095,014	\$3,347,569	\$3,600,042	\$252,473	8%	\$3,630,160	\$282,591	8%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(59,579)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(163,762)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(394,416)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(9,830)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$980	\$917	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$980	\$(626,670)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$43,480	\$54,346	\$46,243	\$46,243	\$0	0%	\$46,243	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$8,386	\$6,731	\$8,802	\$8,802	\$0	0%	\$8,802	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$51,866	\$61,077	\$55,045	\$55,045	\$0	0%	\$55,045	\$0	0%
	Levy Funds: 1001 - County General	63145 - Legal Services	\$6,240	\$4,710	\$6,460	\$10,000	\$3,540	55%	\$10,000	\$3,540	55%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$1,365	\$1,690	\$1,416	\$1,416	\$0	0%	\$1,416	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$115	\$90	\$170	\$170	\$0	0%	\$170	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$1,960	\$2,972	\$2,261	\$2,261	\$0	0%	\$2,261	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$218	\$206	\$355	\$355	\$0	0%	\$355	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$343	\$455	\$431	\$2,000	\$1,569	364%	\$2,000	\$1,569	364%
	Levy Funds: 1001 - County General	63330 - Photo/Blueprinting	\$0	\$0	\$258	\$258	\$0	0%	\$258	\$0	0%
	Levy Funds: 1001 - County General	63420 - Insurance	\$3,449	\$3,449	\$3,631	\$4,000	\$369	10%	\$4,000	\$369	10%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$169	\$0	\$860	\$860	\$0	0%	\$860	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$3,179	\$3,317	\$3,761	\$4,500	\$739	20%	\$4,500	\$739	20%

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			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$0	\$0	\$106	\$106	\$0	0%	\$106	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$42	\$150	\$295	\$295	\$0	0%	\$295	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$17,079	\$17,039	\$20,005	\$26,222	\$6,217	31%	\$26,222	\$6,217	31%
	Levy Funds: 1001 - County General	Operating Expenses	\$3,072,549	\$2,546,460	\$3,422,619	\$3,681,309	\$258,690	8%	\$3,711,427	\$288,808	8%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61110 - Official & Administrators	\$22,000	\$45,297	\$57,200	\$64,000	\$6,800	12%	\$65,100	\$7,900	14%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61190 - Part-Time	\$0	\$0	\$200,000	\$200,000	\$0	0%	\$200,000	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61280 - Seasonal Employees	\$2,016	\$0	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61000 - Payroll Salaries	\$24,016	\$45,297	\$292,200	\$299,000	\$6,800	2%	\$300,100	\$7,900	3%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61320 - FICA - Deduction	\$1,792	\$3,369	\$22,353	\$22,874	\$521	2%	\$22,958	\$605	3%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61330 - PERF - Deduction	\$3,124	\$6,432	\$8,122	\$9,088	\$966	12%	\$9,244	\$1,122	14%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61340 - Group Insurance -Deduction	\$9,540	\$21,310	\$27,800	\$29,000	\$1,200	4%	\$29,000	\$1,200	4%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61360 - Workman's Comp - Ded	\$358	\$533	\$15,000	\$910	\$(14,090)	(94)%	\$910	\$(14,090)	(94)%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61381 - Group Life IRS Reportable	\$3	\$5	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	61300 - Payroll Deductions	\$14,817	\$31,649	\$73,276	\$61,872	\$(11,404)	(16)%	\$62,112	\$(11,164)	(15)%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	62110 - Office Supplies	\$5,979	\$6,426	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	62410 - Other Supplies	\$2,919	\$2,919	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	62000 - Supplies	\$8,899	\$9,346	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	63145 - Legal Services	\$23,810	\$29,300	\$35,000	\$40,000	\$5,000	14%	\$40,000	\$5,000	14%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	63231 - Travel - Registration	\$1,040	\$1,840	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	63232 - Travel - Meals	\$440	\$440	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	63233 - Travel - Lodging	\$98	\$98	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	63234 - Travel - Trans/Other	\$57	\$57	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	63235 - Travel - Mileage	\$6,418	\$5,108	\$6,000	\$7,000	\$1,000	17%	\$7,000	\$1,000	17%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	63390 - Other Services & Charges	\$0	\$8,046	\$6,000	\$15,000	\$9,000	150%	\$15,000	\$9,000	150%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	63630 - Mainten & Service Cont	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	63000 - Services	\$31,863	\$44,889	\$77,000	\$92,000	\$15,000	19%	\$92,000	\$15,000	19%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	64410 - Furniture & Fixtures	\$20,251	\$40,721	\$60,000	\$200,000	\$140,000	233%	\$200,000	\$140,000	233%

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			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	64420 - Office Machines	\$30,054	\$37,584	\$85,000	\$85,000	\$0	0%	\$85,000	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	64490 - Other Equipment	\$571	\$17,859	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	64000 - Capital Outlay	\$50,876	\$96,164	\$180,000	\$320,000	\$140,000	78%	\$320,000	\$140,000	78%
	Non-Levy Funds: 1194 - Clerk's Records Perpetuation	Operating Expenses	\$130,470	\$227,345	\$657,476	\$807,872	\$150,396	23%	\$809,212	\$151,736	23%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63231 - Travel - Registration	\$1,940	\$2,580	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63232 - Travel - Meals	\$180	\$155	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63233 - Travel - Lodging	\$1,017	\$1,234	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63234 - Travel - Trans/Other	\$285	\$285	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63235 - Travel - Mileage	\$0	\$0	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63000 - Services	\$3,422	\$4,254	\$17,500	\$17,500	\$0	0%	\$17,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	Operating Expenses	\$3,422	\$4,254	\$17,500	\$17,500	\$0	0%	\$17,500	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	61160 - Office & Clerical	\$12,940	\$13,272	\$56,064	\$57,746	\$1,682	3%	\$80,000	\$23,936	43%
	Non-Levy Funds: 4428 - Child Support Incentive	61190 - Part-Time	\$0	\$2,512	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	61210 - Longevity -Deduction	\$0	\$(320)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	61290 - Supplemental Pay	\$24,645	\$28,962	\$21,695	\$27,135	\$5,440	25%	\$30,263	\$8,568	39%
	Non-Levy Funds: 4428 - Child Support Incentive	61000 - Payroll Salaries	\$37,585	\$44,426	\$77,759	\$84,881	\$7,122	9%	\$110,263	\$32,504	42%
	Non-Levy Funds: 4428 - Child Support Incentive	61320 - FICA - Deduction	\$2,680	\$3,207	\$5,949	\$6,493	\$544	9%	\$8,435	\$2,486	42%
	Non-Levy Funds: 4428 - Child Support Incentive	61330 - PERF - Deduction	\$3,717	\$4,500	\$11,042	\$12,053	\$1,011	9%	\$15,657	\$4,615	42%
	Non-Levy Funds: 4428 - Child Support Incentive	61340 - Group Insurance -Deduction	\$12,293	\$10,940	\$55,600	\$58,000	\$2,400	4%	\$58,000	\$2,400	4%
	Non-Levy Funds: 4428 - Child Support Incentive	61360 - Workman's Comp - Ded	\$289	\$338	\$5,000	\$1,820	\$(3,180)	(64)%	\$1,820	\$(3,180)	(64)%
	Non-Levy Funds: 4428 - Child Support Incentive	61300 - Payroll Deductions	\$18,979	\$18,985	\$77,590	\$78,366	\$776	1%	\$83,912	\$6,322	8%
	Non-Levy Funds: 4428 - Child Support Incentive	62110 - Office Supplies	\$1,641	\$2,055	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	62000 - Supplies	\$1,641	\$2,055	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63190 - Other Professional Service	\$0	\$34	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63231 - Travel - Registration	\$0	\$75	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63630 - Mainten & Service Cont	\$10,800	\$10,800	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63000 - Services	\$10,800	\$10,909	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	64410 - Furniture & Fixtures	\$402	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%

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			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4428 - Child Support Incentive	64490 - Other Equipment	\$0	\$5,774	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	64000 - Capital Outlay	\$402	\$5,774	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	Operating Expenses	\$69,407	\$82,149	\$155,349	\$163,247	\$7,898	5%	\$194,175	\$38,826	25%
Total 1001 - Clerk			\$9,827,545	\$8,580,625	\$12,758,832	\$14,009,784	\$1,250,952	967%	\$14,196,942	\$1,438,110	1,157%

1002 - Auditor

	Levy Funds: 1001 - County General	61100 - Overtime	\$0	\$0	\$3,025	\$0	\$(3,025)	(100)%	\$0	\$(3,025)	(100)%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$146,402	\$146,703	\$152,494	\$157,069	\$4,575	3%	\$160,119	\$7,625	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$313,528	\$357,134	\$394,880	\$561,073	\$166,193	42%	\$569,639	\$174,759	44%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$1,259,828	\$1,242,035	\$1,349,809	\$1,404,699	\$54,890	4%	\$1,473,248	\$123,439	9%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$55,721	\$48,814	\$54,465	\$57,196	\$2,731	5%	\$57,196	\$2,731	5%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$12,470	\$13,710	\$14,440	\$16,100	\$1,660	11%	\$16,100	\$1,660	11%
	Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$2,048	\$0	\$22,733	\$8,000	\$(14,733)	(65)%	\$8,000	\$(14,733)	(65)%
	Levy Funds: 1001 - County General	61290 - Supplemental Pay	\$967	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,790,963	\$1,808,396	\$1,991,846	\$2,204,137	\$212,291	11%	\$2,284,302	\$292,456	15%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(36,664)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(94,504)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(187,383)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(4,707)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$1,610	\$1,594	\$0	\$1,226	\$1,226	0%	\$1,226	\$1,226	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$1,610	\$(321,664)	\$0	\$1,226	\$1,226	0%	\$1,226	\$1,226	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$33,519	\$26,381	\$36,173	\$39,000	\$2,827	8%	\$39,000	\$2,827	8%
	Levy Funds: 1001 - County General	62000 - Supplies	\$33,519	\$26,381	\$36,173	\$39,000	\$2,827	8%	\$39,000	\$2,827	8%
	Levy Funds: 1001 - County General	63100 - State Board Audit Fees	\$200,000	\$200,000	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	63145 - Legal Services	\$92,500	\$93,067	\$100,116	\$222,000	\$121,884	122%	\$222,000	\$121,884	122%
	Levy Funds: 1001 - County General	63150 - Consultant Fees	\$301,601	\$255,028	\$349,306	\$349,306	\$0	0%	\$349,306	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$1,280	\$1,280	\$4,450	\$6,365	\$1,915	43%	\$6,365	\$1,915	43%
	Levy Funds: 1001 - County General	63220 - Postage	\$331	\$363	\$316	\$900	\$584	185%	\$900	\$584	185%

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	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$850	\$1,200	\$350	41%	\$1,200	\$350	41%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$376	\$576	\$510	\$700	\$190	37%	\$700	\$190	37%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$699	\$876	\$1,030	\$1,200	\$170	17%	\$1,200	\$170	17%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$186	\$369	\$317	\$700	\$383	121%	\$700	\$383	121%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$435	\$517	\$469	\$1,000	\$531	113%	\$1,000	\$531	113%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$3,765	\$2,858	\$3,886	\$5,013	\$1,127	29%	\$5,013	\$1,127	29%
	Levy Funds: 1001 - County General	63830 - Matching Funds	\$349,090	\$349,090	\$359,563	\$348,461	\$(11,102)	(3)%	\$348,461	\$(11,102)	(3)%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$1,674	\$1,878	\$1,331	\$1,000	\$(331)	(25)%	\$1,000	\$(331)	(25)%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%
	Levy Funds: 1001 - County General	63000 - Services	\$951,937	\$905,901	\$822,146	\$937,845	\$115,699	14%	\$937,845	\$115,699	14%
	Levy Funds: 1001 - County General	Operating Expenses	\$2,778,028	\$2,419,013	\$2,850,165	\$3,182,208	\$332,043	12%	\$3,262,373	\$412,208	14%
	Levy Funds: 1337 - Reassessment 2015	61160 - Office & Clerical	\$39,760	\$39,974	\$41,552	\$42,799	\$1,247	3%	\$43,630	\$2,078	5%
	Levy Funds: 1337 - Reassessment 2015	61000 - Payroll Salaries	\$39,760	\$39,974	\$41,552	\$42,799	\$1,247	3%	\$43,630	\$2,078	5%
	Levy Funds: 1337 - Reassessment 2015	61320 - FICA - Deduction	\$3,000	\$3,015	\$3,179	\$3,274	\$95	3%	\$3,338	\$159	5%
	Levy Funds: 1337 - Reassessment 2015	61330 - PERF - Deduction	\$6,590	\$5,676	\$5,900	\$6,077	\$177	3%	\$6,195	\$295	5%
	Levy Funds: 1337 - Reassessment 2015	61340 - Group Insurance -Deduction	\$23,123	\$25,645	\$27,800	\$29,000	\$1,200	4%	\$29,000	\$1,200	4%
	Levy Funds: 1337 - Reassessment 2015	61360 - Workman's Comp - Ded	\$595	\$650	\$650	\$910	\$260	40%	\$910	\$260	40%
	Levy Funds: 1337 - Reassessment 2015	61300 - Payroll Deductions	\$33,309	\$34,986	\$37,529	\$39,261	\$1,732	5%	\$39,443	\$1,914	5%
	Levy Funds: 1337 - Reassessment 2015	Operating Expenses	\$73,069	\$74,961	\$79,081	\$82,060	\$2,979	4%	\$83,073	\$3,992	5%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63231 - Travel - Registration	\$540	\$540	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63232 - Travel - Meals	\$230	\$230	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63233 - Travel - Lodging	\$528	\$528	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63235 - Travel - Mileage	\$409	\$409	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63910 - Dues & Subscriptions	\$2,981	\$1,325	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63000 - Services	\$4,688	\$3,033	\$26,000	\$26,000	\$0	0%	\$26,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	Operating Expenses	\$4,688	\$3,033	\$26,000	\$26,000	\$0	0%	\$26,000	\$0	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61100 - Overtime	\$0	\$0	\$5,150	\$0	\$(5,150)	(100)%	\$0	\$(5,150)	(100)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61190 - Part-Time	\$4,060	\$5,932	\$10,300	\$0	\$(10,300)	(100)%	\$0	\$(10,300)	(100)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61210 - Longevity -Deduction	\$320	\$320	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61290 - Supplemental Pay	\$99,012	\$120,603	\$154,185	\$154,185	\$0	0%	\$154,185	\$0	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61000 - Payroll Salaries	\$103,392	\$126,854	\$169,635	\$154,185	\$(15,450)	(9)%	\$154,185	\$(15,450)	(9)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61320 - FICA - Deduction	\$7,767	\$9,093	\$12,977	\$11,795	\$(1,182)	(9)%	\$11,795	\$(1,182)	(9)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61330 - PERF - Deduction	\$4,350	\$10,143	\$22,626	\$21,894	\$(732)	(3)%	\$21,894	\$(732)	(3)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61340 - Group Insurance -Deduction	\$16,237	\$1,505	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61360 - Workman's Comp - Ded	\$731	\$491	\$5,200	\$0	\$(5,200)	(100)%	\$0	\$(5,200)	(100)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	61300 - Payroll Deductions	\$29,085	\$21,231	\$40,803	\$33,689	\$(7,114)	(17)%	\$33,689	\$(7,114)	(17)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	62110 - Office Supplies	\$715	\$82	\$4,357	\$5,000	\$643	15%	\$5,000	\$643	15%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	62000 - Supplies	\$715	\$82	\$4,357	\$5,000	\$643	15%	\$5,000	\$643	15%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	63190 - Other Professional Service	\$0	\$0	\$110,527	\$110,527	\$0	0%	\$110,527	\$0	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	63231 - Travel - Registration	\$0	\$0	\$2,060	\$2,060	\$0	0%	\$2,060	\$0	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	63232 - Travel - Meals	\$0	\$0	\$1,030	\$1,030	\$0	0%	\$1,030	\$0	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	63233 - Travel - Lodging	\$0	\$0	\$5,150	\$5,150	\$0	0%	\$5,150	\$0	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	63235 - Travel - Mileage	\$0	\$0	\$2,060	\$2,060	\$0	0%	\$2,060	\$0	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	63630 - Mainten & Service Cont	\$22,508	\$12,670	\$23,183	\$23,000	\$(183)	(1)%	\$23,000	\$(183)	(1)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	63000 - Services	\$22,508	\$12,670	\$144,010	\$143,827	\$(183)	0%	\$143,827	\$(183)	0%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	64410 - Furniture & Fixtures	\$9,626	\$1,970	\$9,800	\$6,000	\$(3,800)	(39)%	\$6,000	\$(3,800)	(39)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	64420 - Office Machines	\$1,548	\$5,582	\$15,450	\$10,000	\$(5,450)	(35)%	\$10,000	\$(5,450)	(35)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	64000 - Capital Outlay	\$11,174	\$7,551	\$25,250	\$16,000	\$(9,250)	(37)%	\$16,000	\$(9,250)	(37)%
	Non-Levy Funds: 7293 - Auditor's Endorsement Fees	Operating Expenses	\$166,873	\$168,388	\$384,055	\$352,701	\$(31,354)	(8)%	\$352,701	\$(31,354)	(8)%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61160 - Office & Clerical	\$19,278	\$11,576	\$32,124	\$33,088	\$964	3%	\$40,000	\$7,876	25%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61190 - Part-Time	\$31,098	\$30,999	\$34,500	\$26,845	\$(7,655)	(22)%	\$26,845	\$(7,655)	(22)%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61210 - Longevity -Deduction	\$320	\$320	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61290 - Supplemental Pay	\$12,706	\$12,061	\$13,125	\$13,125	\$0	0%	\$45,249	\$32,124	245%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61000 - Payroll Salaries	\$63,401	\$54,956	\$79,749	\$73,058	\$(6,691)	(8)%	\$112,094	\$32,345	41%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61320 - FICA - Deduction	\$3,479	\$2,726	\$6,101	\$5,589	\$(512)	(8)%	\$8,575	\$2,474	41%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61330 - PERF - Deduction	\$3,170	\$2,620	\$6,425	\$6,562	\$137	2%	\$12,105	\$5,680	88%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61340 - Group Insurance -Deduction	\$20,558	\$12,022	\$27,800	\$29,000	\$1,200	4%	\$29,000	\$1,200	4%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61360 - Workman's Comp - Ded	\$1,115	\$775	\$650	\$910	\$260	40%	\$910	\$260	40%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	61300 - Payroll Deductions	\$28,322	\$18,143	\$40,976	\$42,061	\$1,085	3%	\$50,590	\$9,614	23%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	63150 - Consultant Fees	\$130,252	\$39,626	\$156,832	\$167,883	\$11,051	7%	\$167,883	\$11,051	7%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	63000 - Services	\$130,252	\$39,626	\$156,832	\$167,883	\$11,051	7%	\$167,883	\$11,051	7%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	64410 - Furniture & Fixtures	\$2,812	\$0	\$1,600	\$2,078	\$478	30%	\$2,078	\$478	30%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	64490 - Other Equipment	\$489	\$489	\$2,150	\$3,000	\$850	40%	\$3,000	\$850	40%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	64000 - Capital Outlay	\$3,301	\$489	\$3,750	\$5,078	\$1,328	35%	\$5,078	\$1,328	35%
	Non-Levy Funds: 1329 - Auditor Ineligible Deduction	Operating Expenses	\$225,276	\$113,214	\$281,307	\$288,080	\$6,773	2%	\$335,645	\$54,338	19%
	Non-Levy Funds: 1385 - Comm. Tax Certificate Sale	62110 - Office Supplies	\$151	\$0	\$10,000	\$0	\$(10,000)	(100)%	\$0	\$(10,000)	(100)%
	Non-Levy Funds: 1385 - Comm. Tax Certificate Sale	62000 - Supplies	\$151	\$0	\$10,000	\$0	\$(10,000)	(100)%	\$0	\$(10,000)	(100)%
	Non-Levy Funds: 1385 - Comm. Tax Certificate Sale	63190 - Other Professional Service	\$277,385	\$492,385	\$416,000	\$300,000	\$(116,000)	(28)%	\$300,000	\$(116,000)	(28)%
	Non-Levy Funds: 1385 - Comm. Tax Certificate Sale	63320 - Advertising	\$10,211	\$16,639	\$14,000	\$40,000	\$26,000	186%	\$40,000	\$26,000	186%
	Non-Levy Funds: 1385 - Comm. Tax Certificate Sale	63000 - Services	\$287,596	\$509,024	\$430,000	\$340,000	\$(90,000)	(21)%	\$340,000	\$(90,000)	(21)%
	Non-Levy Funds: 1385 - Comm. Tax Certificate Sale	Operating Expenses	\$287,747	\$509,024	\$440,000	\$340,000	\$(100,000)	(23)%	\$340,000	\$(100,000)	(23)%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63995 - Other Services & Charges	\$1,389,063	\$1,115,408	\$1,500,000	\$1,115,196	\$(384,804)	(26)%	\$1,115,196	\$(384,804)	(26)%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63000 - Services	\$1,389,063	\$1,115,408	\$1,500,000	\$1,115,196	\$(384,804)	(26)%	\$1,115,196	\$(384,804)	(26)%
	Non-Levy Funds: 1399 - Lake County 911 Fund	Operating Expenses	\$1,389,063	\$1,115,408	\$1,500,000	\$1,115,196	\$(384,804)	(26)%	\$1,115,196	\$(384,804)	(26)%
Total 1002 - Auditor			\$14,774,236	\$13,209,122	\$16,681,824	\$16,158,735	\$(523,088)	41%	\$16,544,964	\$(136,859)	553%

1003 - Treasurer

	Levy Funds: 1001 - County General	61100 - Overtime	\$0	\$0	\$0	\$1	\$1	0%	\$1	\$1	0%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$156,936	\$165,000	\$173,538	\$188,743	\$15,205	9%	\$192,214	\$18,676	11%
	Levy Funds: 1001 - County General	61120 - Professionals	\$693	\$(18,255)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$1,308,120	\$1,339,144	\$1,408,524	\$1,455,773	\$47,249	3%	\$1,497,777	\$89,253	6%
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$2,619	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$75,729	\$90,896	\$70,000	\$100,000	\$30,000	43%	\$100,000	\$30,000	43%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$12,590	\$11,010	\$10,700	\$11,140	\$440	4%	\$11,140	\$440	4%
	Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$17,026	\$17,866	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,573,713	\$1,605,661	\$1,672,763	\$1,765,657	\$92,894	6%	\$1,811,132	\$138,369	8%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(31,274)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(80,800)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(175,750)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(4,205)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$2,019	\$2,026	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$2,019	\$(290,003)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$14,971	\$16,271	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$14,971	\$16,271	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$150,650	\$147,776	\$151,000	\$151,000	\$0	0%	\$151,000	\$0	0%
	Levy Funds: 1001 - County General	63220 - Postage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$420	\$75	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$926	\$258	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$6,226	\$6,327	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Levy Funds: 1001 - County General	63320 - Advertising	\$682	\$682	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$2,132	\$1,166	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$4,197	\$5,658	\$5,441	\$5,441	\$0	0%	\$5,441	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$1,696	\$827	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$166,928	\$162,769	\$170,944	\$170,944	\$0	0%	\$170,944	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,757,632	\$1,494,698	\$1,869,707	\$1,962,601	\$92,894	5%	\$2,008,076	\$138,369	7%
	Non-Levy Funds: 4111 - Non-sufficient Check Fund/ LC	63995 - Other Services & Charges	\$0	\$0	\$101,185	\$101,185	\$0	0%	\$101,185	\$0	0%
	Non-Levy Funds: 4111 - Non-sufficient Check Fund/ LC	63000 - Services	\$0	\$0	\$101,185	\$101,185	\$0	0%	\$101,185	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4111 - Non-sufficient Check Fund/ LC	64490 - Other Equipment	\$0	\$0	\$1	\$2,000	\$1,999	199,900%	\$2,000	\$1,999	199,900%
	Non-Levy Funds: 4111 - Non-sufficient Check Fund/ LC	64000 - Capital Outlay	\$0	\$0	\$1	\$2,000	\$1,999	199,900%	\$2,000	\$1,999	199,900%
	Non-Levy Funds: 4111 - Non-sufficient Check Fund/ LC	Operating Expenses	\$0	\$0	\$101,186	\$103,185	\$1,999	2%	\$103,185	\$1,999	2%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63231 - Travel - Registration	\$525	\$1,149	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63232 - Travel - Meals	\$230	\$435	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63233 - Travel - Lodging	\$386	\$846	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63235 - Travel - Mileage	\$423	\$429	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63000 - Services	\$1,564	\$2,858	\$18,000	\$18,000	\$0	0%	\$18,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	Operating Expenses	\$1,564	\$2,858	\$18,000	\$18,000	\$0	0%	\$18,000	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	61180 - Service/Maintenance	\$1,750	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	61000 - Payroll Salaries	\$1,750	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	63190 - Other Professional Service	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	63310 - Printing	\$0	\$0	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	63630 - Mainten & Service Cont	\$0	\$1,885	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	63000 - Services	\$0	\$1,885	\$8,000	\$8,000	\$0	0%	\$8,000	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	Operating Expenses	\$1,750	\$1,885	\$8,000	\$8,000	\$0	0%	\$8,000	\$0	0%
	Non-Levy Funds: 1542 - Tax Sales Fees- S.R.I. Inc	63190 - Other Professional Service	\$471,975	\$471,975	\$0	\$471,975	\$471,975	0%	\$471,975	\$471,975	0%
	Non-Levy Funds: 1542 - Tax Sales Fees- S.R.I. Inc	63000 - Services	\$471,975	\$471,975	\$0	\$471,975	\$471,975	0%	\$471,975	\$471,975	0%
	Non-Levy Funds: 1542 - Tax Sales Fees- S.R.I. Inc	Operating Expenses	\$471,975	\$471,975	\$0	\$471,975	\$471,975	0%	\$471,975	\$471,975	0%
	Non-Levy Funds: 1582 - Treasurer's Tax Sale	62110 - Office Supplies	\$0	\$0	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Non-Levy Funds: 1582 - Treasurer's Tax Sale	62000 - Supplies	\$0	\$0	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Non-Levy Funds: 1582 - Treasurer's Tax Sale	63220 - Postage	\$74,500	\$74,500	\$0	\$95,000	\$95,000	0%	\$95,000	\$95,000	0%
	Non-Levy Funds: 1582 - Treasurer's Tax Sale	63320 - Advertising	\$20,852	\$34,703	\$0	\$85,000	\$85,000	0%	\$85,000	\$85,000	0%
	Non-Levy Funds: 1582 - Treasurer's Tax Sale	63000 - Services	\$95,352	\$109,203	\$0	\$180,000	\$180,000	0%	\$180,000	\$180,000	0%
	Non-Levy Funds: 1582 - Treasurer's Tax Sale	Operating Expenses	\$95,352	\$109,203	\$0	\$185,000	\$185,000	0%	\$185,000	\$185,000	0%
Total 1003 - Treasurer			\$6,984,819	\$6,241,859	\$5,990,678	\$8,246,283	\$2,255,605	399,872%	\$8,382,708	\$2,392,030	399,881%

1004 - Recorder

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$125,765	\$126,292	\$131,277	\$135,214	\$3,937	3%	\$137,840	\$6,563	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$70,276	\$70,582	\$73,369	\$75,570	\$2,201	3%	\$77,038	\$3,669	5%
	Levy Funds: 1001 - County General	61130 - Technicians	\$30,370	\$30,500	\$31,704	\$32,655	\$951	3%	\$33,290	\$1,586	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$298,599	\$300,503	\$318,126	\$327,670	\$9,544	3%	\$336,305	\$18,179	6%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$9,380	\$9,160	\$9,040	\$9,120	\$80	1%	\$9,120	\$80	1%
	Levy Funds: 1001 - County General	61290 - Supplemental Pay	\$714	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$535,103	\$537,037	\$563,516	\$580,229	\$16,713	3%	\$593,593	\$30,077	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(11,251)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(39,840)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(61,746)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(1,335)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$48	\$45	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$48	\$(114,126)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$21,157	\$16,892	\$19,600	\$20,188	\$588	3%	\$20,188	\$588	3%
	Levy Funds: 1001 - County General	62120 - Lit, Edu., Info & Ref Mat	\$156	\$156	\$0	\$161	\$161	0%	\$161	\$161	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$0	\$453	\$0	\$5,150	\$5,150	0%	\$5,150	\$5,150	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$21,313	\$17,501	\$19,600	\$25,499	\$5,899	30%	\$25,499	\$5,899	30%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$410	\$760	\$487	\$502	\$14	3%	\$502	\$14	3%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$400	\$150	\$484	\$499	\$14	3%	\$499	\$14	3%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$919	\$783	\$1,003	\$1,033	\$30	3%	\$1,033	\$30	3%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$368	\$414	\$443	\$456	\$13	3%	\$456	\$13	3%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$16,543	\$10,185	\$19,570	\$20,157	\$587	3%	\$20,157	\$587	3%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$758	\$787	\$1,030	\$1,061	\$31	3%	\$1,061	\$31	3%
	Levy Funds: 1001 - County General	63955 - Official bonds	\$0	\$0	\$1	\$1	\$0	(3)%	\$1	\$0	(3)%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	(3)%	\$1	\$0	(3)%
	Levy Funds: 1001 - County General	63000 - Services	\$19,398	\$13,080	\$23,019	\$23,710	\$691	3%	\$23,710	\$691	3%
	Levy Funds: 1001 - County General	Operating Expenses	\$575,863	\$453,492	\$606,135	\$629,437	\$23,303	4%	\$642,801	\$36,667	6%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	61160 - Office & Clerical	\$130,778	\$131,326	\$136,649	\$143,482	\$6,833	5%	\$150,736	\$14,087	10%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	61190 - Part-Time	\$39,404	\$45,664	\$63,000	\$63,000	\$0	0%	\$63,000	\$0	0%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	61290 - Supplemental Pay	\$191,556	\$188,641	\$191,092	\$200,646	\$9,554	5%	\$200,648	\$9,556	5%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	61000 - Payroll Salaries	\$361,737	\$365,630	\$390,741	\$407,128	\$16,387	4%	\$414,384	\$23,643	6%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	61320 - FICA - Deduction	\$25,977	\$25,859	\$29,892	\$31,145	\$1,253	4%	\$31,700	\$1,808	6%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	61330 - PERF - Deduction	\$31,979	\$34,906	\$46,539	\$48,866	\$2,327	5%	\$49,897	\$3,358	7%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	61340 - Group Insurance -Deduction	\$131,352	\$105,160	\$111,200	\$116,000	\$4,800	4%	\$116,000	\$4,800	4%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	61360 - Workman's Comp - Ded	\$4,955	\$4,825	\$4,600	\$3,640	\$(960)	(21)%	\$3,640	\$(960)	(21)%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	61300 - Payroll Deductions	\$194,263	\$170,751	\$192,231	\$199,651	\$7,420	4%	\$201,237	\$9,006	5%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	62110 - Office Supplies	\$1,489	\$1,489	\$1,550	\$1,597	\$47	3%	\$1,597	\$47	3%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	62230 - Clothing	\$0	\$0	\$3,108	\$3,201	\$93	3%	\$3,201	\$93	3%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	62000 - Supplies	\$1,489	\$1,489	\$4,658	\$4,798	\$140	3%	\$4,798	\$140	3%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	63145 - Legal Services	\$5,260	\$7,260	\$742	\$764	\$22	3%	\$764	\$22	3%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	63190 - Other Professional Service	\$1,500	\$0	\$1,633	\$1,713	\$80	5%	\$1,713	\$80	5%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	63234 - Travel - Trans/Other	\$28	\$48	\$62	\$64	\$2	3%	\$64	\$2	3%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	63630 - Mainten & Service Cont	\$547,173	\$370,475	\$1,009,000	\$463,500	\$(545,500)	(54)%	\$445,247	\$(563,753)	(56)%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	63000 - Services	\$553,961	\$377,783	\$1,011,437	\$466,041	\$(545,396)	(54)%	\$447,788	\$(563,649)	(56)%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	64410 - Furniture & Fixtures	\$4,969	\$4,870	\$5,150	\$5,305	\$155	3%	\$5,305	\$155	3%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	64420 - Office Machines	\$250	\$250	\$432	\$445	\$13	3%	\$445	\$13	3%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	64000 - Capital Outlay	\$5,219	\$5,120	\$5,582	\$5,749	\$167	3%	\$5,749	\$167	3%
	Non-Levy Funds: 1179 - Co. Recorder's Perpetuation	Operating Expenses	\$1,116,669	\$920,774	\$1,604,649	\$1,083,367	\$(521,282)	(32)%	\$1,073,956	\$(530,693)	(33)%
	Non-Levy Funds: 1265 - ID Security Protection Fund	63630 - Mainten & Service Cont	\$694,694	\$528,640	\$618,000	\$636,540	\$18,540	3%	\$636,540	\$18,540	3%
	Non-Levy Funds: 1265 - ID Security Protection Fund	63000 - Services	\$694,694	\$528,640	\$618,000	\$636,540	\$18,540	3%	\$636,540	\$18,540	3%
	Non-Levy Funds: 1265 - ID Security Protection Fund	Operating Expenses	\$694,694	\$528,640	\$618,000	\$636,540	\$18,540	3%	\$636,540	\$18,540	3%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63231 - Travel - Registration	\$300	\$0	\$309	\$318	\$9	3%	\$318	\$9	3%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63232 - Travel - Meals	\$150	\$240	\$258	\$266	\$8	3%	\$266	\$8	3%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63233 - Travel - Lodging	\$325	\$506	\$515	\$530	\$15	3%	\$530	\$15	3%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63235 - Travel - Mileage	\$253	\$360	\$309	\$318	\$9	3%	\$318	\$9	3%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63000 - Services	\$1,029	\$1,106	\$1,391	\$1,432	\$41	3%	\$1,432	\$41	3%

2025 Appropriation Report

	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025		
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
Non-Levy Funds: 1286 - Elected Officials Training Fd		Operating Expenses	\$1,029	\$1,106	\$1,391	\$1,432	\$41	3%	\$1,432	\$41	3%
Total 1004 - Recorder			\$7,164,763	\$5,712,034	\$8,490,523	\$7,052,331	\$(1,438,192)	(6)%	\$7,064,190	\$(1,426,334)	14%

1006 - Surveyor

Levy Funds: 1001 - County General	61110 - Official & Administrators	\$389,617	\$368,237	\$412,461	\$429,120	\$16,659	4%	\$436,446	\$23,985	6%
Levy Funds: 1001 - County General	61120 - Professionals	\$46,551	\$45,253	\$47,039	\$48,450	\$1,411	3%	\$49,391	\$2,352	5%
Levy Funds: 1001 - County General	61130 - Technicians	\$1,445	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$5,400	\$5,400	\$6,060	\$7,080	\$1,020	17%	\$7,080	\$1,020	17%
Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$100	\$100	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61255 - Regulated Ditch Mileage	\$2,400	\$2,400	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61256 - Section Corner Payment	\$1,508	\$960	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$447,020	\$422,350	\$465,560	\$484,650	\$19,090	4%	\$492,917	\$27,357	6%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(9,315)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(21,887)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(42,508)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(919)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$688	\$681	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$688	\$(73,948)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62110 - Office Supplies	\$916	\$1,767	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
Levy Funds: 1001 - County General	62220 - Garage & Motors	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
Levy Funds: 1001 - County General	62410 - Other Supplies	\$1,086	\$1,064	\$1,200	\$1,200	\$0	0%	\$1,200	\$0	0%
Levy Funds: 1001 - County General	62000 - Supplies	\$2,002	\$2,831	\$2,900	\$2,900	\$0	0%	\$2,900	\$0	0%
Levy Funds: 1001 - County General	63160 - Little Calumet River Eng.	\$0	\$24,242	\$56,000	\$56,000	\$0	0%	\$56,000	\$0	0%
Levy Funds: 1001 - County General	63165 - Kankakee River Eng.	\$998	\$0	\$44,000	\$44,000	\$0	0%	\$44,000	\$0	0%
Levy Funds: 1001 - County General	63190 - Other Professional Service	\$9,399	\$9,578	\$10,000	\$10,500	\$500	5%	\$10,500	\$500	5%
Levy Funds: 1001 - County General	63231 - Travel - Registration	\$390	\$400	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
Levy Funds: 1001 - County General	63232 - Travel - Meals	\$100	\$75	\$500	\$500	\$0	0%	\$500	\$0	0%
Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$294	\$213	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$16	\$0	\$100	\$100	\$0	0%	\$100	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$147	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$478	\$269	\$1,000	\$500	\$(500)	(50)%	\$500	\$(500)	(50)%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$125	\$375	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$11,800	\$35,298	\$115,100	\$115,100	\$0	0%	\$115,100	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$461,511	\$386,531	\$583,560	\$602,650	\$19,090	3%	\$610,917	\$27,357	5%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63160 - Little Calumet River Eng.	\$54,307	\$63,400	\$56,000	\$56,000	\$0	0%	\$56,000	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63165 - Kankakee River Eng.	\$29,390	\$33,805	\$44,000	\$44,000	\$0	0%	\$44,000	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63000 - Services	\$83,697	\$97,205	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$83,697	\$97,205	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61110 - Official & Administrators	\$113,409	\$118,232	\$122,898	\$131,500	\$8,602	7%	\$131,500	\$8,602	7%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61120 - Professionals	\$42,783	\$43,314	\$46,362	\$47,753	\$1,391	3%	\$48,681	\$2,319	5%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61130 - Technicians	\$78,587	\$83,397	\$87,793	\$90,427	\$2,634	3%	\$92,184	\$4,391	5%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61190 - Part-Time	\$12,203	\$20,183	\$41,219	\$41,219	\$0	0%	\$41,219	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61280 - Seasonal Employees	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61000 - Payroll Salaries	\$246,982	\$265,125	\$318,272	\$330,899	\$12,627	4%	\$333,584	\$15,312	5%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61320 - FICA - Deduction	\$18,756	\$19,405	\$24,348	\$25,314	\$966	4%	\$25,519	\$1,171	5%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61330 - PERF - Deduction	\$38,083	\$34,782	\$36,502	\$38,295	\$1,793	5%	\$38,676	\$2,174	6%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61340 - Group Insurance -Deduction	\$109,510	\$127,668	\$139,000	\$145,000	\$6,000	4%	\$145,000	\$6,000	4%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61360 - Workman's Comp - Ded	\$3,335	\$3,785	\$2,840	\$4,550	\$1,710	60%	\$4,550	\$1,710	60%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61381 - Group Life IRS Reportable	\$35	\$34	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	61300 - Payroll Deductions	\$169,719	\$185,674	\$202,689	\$213,159	\$10,470	5%	\$213,745	\$11,056	5%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	62110 - Office Supplies	\$2,476	\$2,662	\$6,000	\$6,000	\$0	0%	\$6,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	62210 - Petroleum Products	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	62410 - Other Supplies	\$4,550	\$5,155	\$8,400	\$8,400	\$0	0%	\$8,400	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	62000 - Supplies	\$7,026	\$7,817	\$14,401	\$14,401	\$0	0%	\$14,401	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63190 - Other Professional Service	\$48,057	\$48,267	\$30,000	\$50,000	\$20,000	67%	\$50,000	\$20,000	67%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63231 - Travel - Registration	\$1,030	\$1,030	\$1,700	\$1,700	\$0	0%	\$1,700	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63232 - Travel - Meals	\$490	\$265	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63233 - Travel - Lodging	\$1,320	\$689	\$1,800	\$1,800	\$0	0%	\$1,800	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63234 - Travel - Trans/Other	\$83	\$53	\$700	\$700	\$0	0%	\$700	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63240 - Telephone	\$2,713	\$2,658	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63310 - Printing	\$0	\$226	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63620 - Equipment Repair	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63630 - Mainten & Service Cont	\$92	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63740 - Motor Vehicle Rental	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	63000 - Services	\$53,784	\$53,188	\$59,702	\$79,702	\$20,000	33%	\$79,702	\$20,000	33%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	64410 - Furniture & Fixtures	\$9,997	\$27,058	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	64440 - Motor Vehicles	\$31,285	\$50,833	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	64490 - Other Equipment	\$35,844	\$36,042	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	64000 - Capital Outlay	\$77,126	\$113,933	\$110,000	\$110,000	\$0	0%	\$110,000	\$0	0%
	Non-Levy Funds: 1167 - Surveyor's Corner Perpetuation	Operating Expenses	\$554,637	\$625,738	\$705,064	\$748,161	\$43,097	6%	\$751,432	\$46,368	7%
	Non-Levy Funds: 1206 - Storm Water Mgmt & Sediment Ct	63995 - Other Services & Charges	\$53,993	\$58,169	\$75,000	\$100,000	\$25,000	33%	\$100,000	\$25,000	33%
	Non-Levy Funds: 1206 - Storm Water Mgmt & Sediment Ct	63000 - Services	\$53,993	\$58,169	\$75,000	\$100,000	\$25,000	33%	\$100,000	\$25,000	33%
	Non-Levy Funds: 1206 - Storm Water Mgmt & Sediment Ct	Operating Expenses	\$53,993	\$58,169	\$75,000	\$100,000	\$25,000	33%	\$100,000	\$25,000	33%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	61190 - Part-Time	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	61000 - Payroll Salaries	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	61320 - FICA - Deduction	\$0	\$0	\$0	\$0	\$0	(100)%	\$0	\$0	(100)%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	61300 - Payroll Deductions	\$0	\$0	\$0	\$0	\$0	(100)%	\$0	\$0	(100)%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	62110 - Office Supplies	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	62410 - Other Supplies	\$220	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	62000 - Supplies	\$220	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63190 - Other Professional Service	\$2,065	\$3,105	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63231 - Travel - Registration	\$0	\$620	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63232 - Travel - Meals	\$0	\$200	\$750	\$750	\$0	0%	\$750	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63233 - Travel - Lodging	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63234 - Travel - Trans/Other	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63310 - Printing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63620 - Equipment Repair	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63630 - Mainten & Service Cont	\$0	\$0	\$100	\$100	\$0	0%	\$100	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63910 - Dues & Subscriptions	\$0	\$0	\$100	\$100	\$0	0%	\$100	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	63000 - Services	\$2,065	\$3,925	\$7,952	\$7,952	\$0	0%	\$7,952	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	64490 - Other Equipment	\$0	\$0	\$4,500	\$4,500	\$0	0%	\$4,500	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	64000 - Capital Outlay	\$0	\$0	\$4,500	\$4,500	\$0	0%	\$4,500	\$0	0%
	Non-Levy Funds: 1250 - Surveyor's Elec Mapping Data	Operating Expenses	\$2,285	\$3,925	\$15,453	\$15,453	\$0	0%	\$15,453	\$0	0%
	Non-Levy Funds: 1264 - MS4	61120 - Professionals	\$60,037	\$60,289	\$62,668	\$67,055	\$4,387	7%	\$67,055	\$4,387	7%
	Non-Levy Funds: 1264 - MS4	61130 - Technicians	\$183,680	\$164,795	\$219,100	\$174,673	\$(44,427)	(20)%	\$178,066	\$(41,034)	(19)%
	Non-Levy Funds: 1264 - MS4	61190 - Part-Time	\$4,340	\$4,340	\$24,313	\$24,313	\$0	0%	\$24,313	\$0	0%
	Non-Levy Funds: 1264 - MS4	61210 - Longevity -Deduction	\$320	\$320	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1264 - MS4	61280 - Seasonal Employees	\$0	\$0	\$24,313	\$24,313	\$0	0%	\$24,313	\$0	0%
	Non-Levy Funds: 1264 - MS4	61000 - Payroll Salaries	\$248,377	\$229,744	\$330,394	\$290,354	\$(40,040)	(12)%	\$293,747	\$(36,647)	(11)%
	Non-Levy Funds: 1264 - MS4	61320 - FICA - Deduction	\$18,465	\$17,132	\$25,275	\$22,212	\$(3,063)	(12)%	\$22,472	\$(2,803)	(11)%
	Non-Levy Funds: 1264 - MS4	61330 - PERF - Deduction	\$31,597	\$23,247	\$40,011	\$34,325	\$(5,686)	(14)%	\$34,807	\$(5,204)	(13)%
	Non-Levy Funds: 1264 - MS4	61340 - Group Insurance -Deduction	\$128,987	\$131,423	\$166,800	\$174,000	\$7,200	4%	\$174,000	\$7,200	4%
	Non-Levy Funds: 1264 - MS4	61360 - Workman's Comp - Ded	\$3,581	\$3,666	\$3,276	\$5,460	\$2,184	67%	\$5,460	\$2,184	67%
	Non-Levy Funds: 1264 - MS4	61381 - Group Life IRS Reportable	\$167	\$191	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1264 - MS4	61300 - Payroll Deductions	\$182,796	\$175,659	\$235,362	\$235,997	\$635	0%	\$236,739	\$1,377	1%
	Non-Levy Funds: 1264 - MS4	62110 - Office Supplies	\$260	\$260	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1264 - MS4	62120 - Lit, Edu., Info & Ref Mat	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 1264 - MS4	62210 - Petroleum Products	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1264 - MS4	62230 - Clothing	\$745	\$745	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 1264 - MS4	62250 - Health Care & Lab Supplies	\$166	\$0	\$750	\$750	\$0	0%	\$750	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1264 - MS4	62410 - Other Supplies	\$514	\$1,211	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1264 - MS4	62000 - Supplies	\$6,684	\$7,216	\$12,751	\$12,751	\$0	0%	\$12,751	\$0	0%
	Non-Levy Funds: 1264 - MS4	63145 - Legal Services	\$0	\$0	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1264 - MS4	63190 - Other Professional Service	\$134,102	\$155,396	\$100,000	\$151,000	\$51,000	51%	\$151,000	\$51,000	51%
	Non-Levy Funds: 1264 - MS4	63231 - Travel - Registration	\$820	\$550	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 1264 - MS4	63232 - Travel - Meals	\$275	\$75	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 1264 - MS4	63233 - Travel - Lodging	\$623	\$213	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 1264 - MS4	63234 - Travel - Trans/Other	\$22	\$22	\$100	\$100	\$0	0%	\$100	\$0	0%
	Non-Levy Funds: 1264 - MS4	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1264 - MS4	63310 - Printing	\$0	\$0	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 1264 - MS4	63320 - Advertising	\$51	\$68	\$150	\$150	\$0	0%	\$150	\$0	0%
	Non-Levy Funds: 1264 - MS4	63341 - License & Titles	\$0	\$0	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 1264 - MS4	63620 - Equipment Repair	\$7,113	\$5,947	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1264 - MS4	63630 - Mainten & Service Cont	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1264 - MS4	63710 - Equipment Rentals	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
	Non-Levy Funds: 1264 - MS4	63910 - Dues & Subscriptions	\$250	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1264 - MS4	63000 - Services	\$143,255	\$162,271	\$118,951	\$169,951	\$51,000	43%	\$169,951	\$51,000	43%
	Non-Levy Funds: 1264 - MS4	64110 - Land Purchases	\$0	\$0	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1264 - MS4	64120 - Land Improvements	\$71	\$71	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1264 - MS4	64410 - Furniture & Fixtures	\$0	\$0	\$25,000	\$5,000	\$(20,000)	(80)%	\$5,000	\$(20,000)	(80)%
	Non-Levy Funds: 1264 - MS4	64490 - Other Equipment	\$4,663	\$10,196	\$7,500	\$27,500	\$20,000	267%	\$27,500	\$20,000	267%
	Non-Levy Funds: 1264 - MS4	64510 - Other Capital Outlay	\$37,993	\$166,656	\$455,000	\$455,000	\$0	0%	\$455,000	\$0	0%
	Non-Levy Funds: 1264 - MS4	64000 - Capital Outlay	\$42,727	\$176,923	\$492,500	\$492,500	\$0	0%	\$492,500	\$0	0%
	Non-Levy Funds: 1264 - MS4	Operating Expenses	\$623,840	\$751,812	\$1,189,958	\$1,201,553	\$11,595	1%	\$1,205,688	\$15,730	1%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63231 - Travel - Registration	\$590	\$500	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63232 - Travel - Meals	\$225	\$285	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63233 - Travel - Lodging	\$594	\$721	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63234 - Travel - Trans/Other	\$52	\$52	\$400	\$400	\$0	0%	\$400	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63000 - Services	\$1,461	\$1,558	\$6,901	\$6,901	\$0	0%	\$6,901	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	Operating Expenses	\$1,461	\$1,558	\$6,901	\$6,901	\$0	0%	\$6,901	\$0	0%
Total 1006 - Surveyor			\$5,344,270	\$5,774,813	\$8,027,810	\$8,324,154	\$296,344	388%	\$8,371,173	\$343,363	409%

1007 - Coroner's Office

	Levy Funds: 1001 - County General	61100 - Overtime	\$10,871	\$7,401	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$135,517	\$136,408	\$141,220	\$148,052	\$6,832	5%	\$150,927	\$9,707	7%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$527,007	\$541,608	\$698,383	\$764,960	\$66,577	10%	\$779,814	\$81,431	12%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$96,408	\$97,241	\$101,920	\$108,665	\$6,745	7%	\$110,775	\$8,855	9%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$63,246	\$59,761	\$60,000	\$60,000	\$0	0%	\$60,000	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$2,640	\$2,540	\$3,080	\$3,080	\$0	0%	\$3,080	\$0	0%
	Levy Funds: 1001 - County General	61239 - Clothing Allowance Pay	\$9,749	\$12,299	\$12,220	\$12,220	\$0	0%	\$12,220	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$845,438	\$857,258	\$1,036,823	\$1,116,977	\$80,154	8%	\$1,136,816	\$99,993	10%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(17,763)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(38,954)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(84,175)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(2,145)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$293	\$286	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$293	\$(142,751)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$6,968	\$9,006	\$8,000	\$8,000	\$0	0%	\$8,000	\$0	0%
	Levy Funds: 1001 - County General	62115 - Photography Supplies	\$312	\$312	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$0	\$0	\$0	\$10,000	\$10,000	0%	\$10,000	\$10,000	0%
	Levy Funds: 1001 - County General	62255 - Pathology Supplies	\$30,553	\$30,961	\$60,120	\$60,120	\$0	0%	\$60,120	\$0	0%
	Levy Funds: 1001 - County General	62290 - Other Supplies	\$0	\$0	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Levy Funds: 1001 - County General	62390 - Other Repair & Mainten Supp	\$11,924	\$9,400	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$49,757	\$49,679	\$79,621	\$94,621	\$15,000	19%	\$94,621	\$15,000	19%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63120 - Medical & Hospital Services	\$511,521	\$513,873	\$514,549	\$514,549	\$0	0%	\$514,549	\$0	0%
	Levy Funds: 1001 - County General	63130 - Toxicology Lab	\$8,939	\$10,222	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$39,608	\$36,127	\$45,000	\$45,000	\$0	0%	\$45,000	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$350	\$650	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$2,450	\$2,000	\$3,240	\$3,240	\$1	0%	\$3,240	\$1	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$345	\$345	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$93	\$94	\$600	\$600	\$0	0%	\$600	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$723	\$723	\$600	\$600	\$0	0%	\$600	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$8,999	\$7,426	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$1,650	\$1,650	\$1,700	\$1,700	\$0	0%	\$1,700	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$574,677	\$573,110	\$614,190	\$614,190	\$1	0%	\$614,190	\$1	0%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64420 - Office Machines	\$6,991	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64440 - Motor Vehicles	\$15,781	\$15,781	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$29,315	\$87,238	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$52,087	\$103,018	\$4	\$4	\$0	0%	\$4	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,522,251	\$1,440,314	\$1,730,638	\$1,825,792	\$95,155	5%	\$1,845,631	\$114,994	7%
	Non-Levy Funds: 4273 - Coroner Facility Fee	61190 - Part-Time	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 4273 - Coroner Facility Fee	61000 - Payroll Salaries	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 4273 - Coroner Facility Fee	61320 - FICA - Deduction	\$0	\$0	\$0	\$0	\$0	(100)%	\$0	\$0	(100)%
	Non-Levy Funds: 4273 - Coroner Facility Fee	61300 - Payroll Deductions	\$0	\$0	\$0	\$0	\$0	(100)%	\$0	\$0	(100)%
	Non-Levy Funds: 4273 - Coroner Facility Fee	64410 - Furniture & Fixtures	\$4,945	\$3,835	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4273 - Coroner Facility Fee	64420 - Office Machines	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 4273 - Coroner Facility Fee	64000 - Capital Outlay	\$4,945	\$3,835	\$5,001	\$5,001	\$0	0%	\$5,001	\$0	0%
	Non-Levy Funds: 4273 - Coroner Facility Fee	Operating Expenses	\$4,945	\$3,835	\$5,002	\$5,002	\$0	0%	\$5,002	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63232 - Travel - Meals	\$100	\$100	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63233 - Travel - Lodging	\$150	\$150	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63000 - Services	\$250	\$250	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	Operating Expenses	\$250	\$250	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8430 - LC Coroners Reimbursement Grant	63630 - Mainten & Service Cont	\$4,509	\$3,018	\$2,400	\$2,400	\$0	0%	\$2,400	\$0	0%
	Non-Levy Funds: 8430 - LC Coroners Reimbursement Grant	63000 - Services	\$4,509	\$3,018	\$2,400	\$2,400	\$0	0%	\$2,400	\$0	0%
	Non-Levy Funds: 8430 - LC Coroners Reimbursement Grant	64410 - Furniture & Fixtures	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8430 - LC Coroners Reimbursement Grant	64420 - Office Machines	\$539	\$539	\$2,400	\$2,400	\$0	0%	\$2,400	\$0	0%
	Non-Levy Funds: 8430 - LC Coroners Reimbursement Grant	64490 - Other Equipment	\$447	\$1,375	\$2,400	\$2,400	\$0	0%	\$2,400	\$0	0%
	Non-Levy Funds: 8430 - LC Coroners Reimbursement Grant	64000 - Capital Outlay	\$986	\$1,914	\$4,801	\$4,801	\$0	0%	\$4,801	\$0	0%
	Non-Levy Funds: 8430 - LC Coroners Reimbursement Grant	Operating Expenses	\$5,495	\$4,932	\$7,201	\$7,201	\$0	0%	\$7,201	\$0	0%
Total 1007 - Coroner's Office			\$4,598,824	\$4,347,993	\$5,228,522	\$5,513,985	\$285,463	(146)%	\$5,573,502	\$344,980	(136)%

1008 - Drainage Board

	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$1,306	\$1,190	\$2,520	\$2,520	\$0	0%	\$2,520	\$0	0%
	Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$0	\$0	\$15,339	\$15,339	\$0	0%	\$15,339	\$0	0%
	Levy Funds: 1001 - County General	61290 - Supplemental Pay	\$0	\$0	\$2,869	\$0	\$(2,869)	(100)%	\$2,869	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,306	\$1,190	\$20,728	\$17,859	\$(2,869)	(14)%	\$20,728	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$411	\$411	\$412	\$500	\$88	21%	\$500	\$88	21%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$1,004	\$764	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$2,475	\$3,648	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$3,890	\$4,824	\$5,413	\$5,501	\$88	2%	\$5,501	\$88	2%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$6,062	\$7,292	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63320 - Advertising	\$547	\$547	\$550	\$550	\$0	0%	\$550	\$0	0%
	Levy Funds: 1001 - County General	63740 - Motor Vehicle Rental	\$0	\$12,230	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$0	\$0	\$407	\$407	\$0	0%	\$407	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$6,608	\$20,069	\$30,959	\$30,959	\$0	0%	\$30,959	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	64530 - Kankakee River Construction	\$0	\$0	\$5,450	\$5,450	\$0	0%	\$5,450	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$0	\$5,450	\$5,450	\$0	0%	\$5,450	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$11,805	\$26,083	\$62,550	\$59,769	\$(2,781)	(4)%	\$62,638	\$88	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64530 - Kankakee River Construction	\$5,450	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$5,450	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$5,450	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1790 - Drainage Improvement	63160 - Little Calumet River Eng.	\$98,230	\$95,181	\$93,390	\$93,390	\$0	0%	\$93,390	\$0	0%
	Levy Funds: 1790 - Drainage Improvement	63165 - Kankakee River Eng.	\$72,475	\$49,225	\$72,742	\$72,742	\$0	0%	\$72,742	\$0	0%
	Levy Funds: 1790 - Drainage Improvement	63000 - Services	\$170,705	\$144,406	\$166,132	\$166,132	\$0	0%	\$166,132	\$0	0%
	Levy Funds: 1790 - Drainage Improvement	64510 - Other Capital Outlay	\$396,899	\$396,899	\$396,899	\$396,899	\$0	0%	\$396,899	\$0	0%
	Levy Funds: 1790 - Drainage Improvement	64520 - Little Cal.River Construction	\$445,894	\$313,729	\$933,896	\$933,896	\$0	0%	\$933,896	\$0	0%
	Levy Funds: 1790 - Drainage Improvement	64530 - Kankakee River Construction	\$714,307	\$1,006,109	\$727,426	\$727,426	\$0	0%	\$727,426	\$0	0%
	Levy Funds: 1790 - Drainage Improvement	64000 - Capital Outlay	\$1,557,099	\$1,716,737	\$2,058,221	\$2,058,221	\$0	0%	\$2,058,221	\$0	0%
	Levy Funds: 1790 - Drainage Improvement	Operating Expenses	\$1,727,804	\$1,861,142	\$2,224,353	\$2,224,353	\$0	0%	\$2,224,353	\$0	0%
Total 1008 - Drainage Board			\$5,235,176	\$5,661,675	\$6,860,708	\$6,852,366	\$(8,342)	(95)%	\$6,860,973	\$265	23%

2001 - County Assessor

	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$138,238	\$159,548	\$156,160	\$160,845	\$4,685	3%	\$163,968	\$7,808	5%
	Levy Funds: 1001 - County General	61130 - Technicians	\$707,402	\$686,052	\$956,362	\$985,053	\$28,691	3%	\$1,004,181	\$47,819	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$125,004	\$122,123	\$132,820	\$136,805	\$3,985	3%	\$139,463	\$6,643	5%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$1	\$(8,112)	\$19,143	\$19,143	\$0	0%	\$19,143	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$8,180	\$7,960	\$9,780	\$11,500	\$1,720	18%	\$11,500	\$1,720	18%
	Levy Funds: 1001 - County General	61250 - Assessor Certification	\$19,500	\$19,500	\$21,500	\$22,000	\$500	2%	\$22,000	\$500	2%
	Levy Funds: 1001 - County General	61251 - Assessor Per Diem	\$1,000	\$500	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$999,324	\$987,572	\$1,295,765	\$1,335,346	\$39,581	3%	\$1,360,255	\$64,490	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(21,346)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(56,333)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(114,813)	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(2,722)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$170	\$226	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$170	\$(194,989)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$7,204	\$4,780	\$8,157	\$8,157	\$0	0%	\$8,157	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$7,204	\$4,780	\$8,157	\$8,157	\$0	0%	\$8,157	\$0	0%
	Levy Funds: 1001 - County General	63145 - Legal Services	\$395,600	\$436,555	\$350,000	\$350,000	\$0	0%	\$350,000	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$21,501	\$4,280	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$1,568	\$400	\$1,749	\$1,749	\$0	0%	\$1,749	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$275	\$735	\$800	\$800	\$0	0%	\$800	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$680	\$2,395	\$2,115	\$2,115	\$0	0%	\$2,115	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$132	\$626	\$626	\$0	0%	\$626	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$464	\$471	\$1,780	\$1,780	\$0	0%	\$1,780	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$581	\$530	\$2,905	\$2,905	\$0	0%	\$2,905	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$312	\$312	\$459	\$459	\$0	0%	\$459	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$420,980	\$445,811	\$385,435	\$385,435	\$0	0%	\$385,435	\$0	0%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$0	\$579	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$579	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,427,679	\$1,243,752	\$1,689,358	\$1,728,939	\$39,581	2%	\$1,753,848	\$64,490	4%
	Levy Funds: 1337 - Reassessment 2015	61100 - Overtime	\$0	\$0	\$975	\$975	\$0	0%	\$975	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61190 - Part-Time	\$37,957	\$45,447	\$108,439	\$108,439	\$0	0%	\$108,439	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61251 - Assessor Per Diem	\$14,513	\$12,500	\$13,500	\$13,500	\$0	0%	\$13,500	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61000 - Payroll Salaries	\$52,471	\$57,947	\$122,914	\$122,914	\$0	0%	\$122,914	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61320 - FICA - Deduction	\$1,212	\$1,641	\$9,125	\$9,403	\$278	3%	\$9,403	\$278	3%
	Levy Funds: 1337 - Reassessment 2015	61330 - PERF - Deduction	\$852	\$852	\$2,055	\$2,055	\$0	0%	\$2,055	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61340 - Group Insurance -Deduction	\$1,647	\$1,647	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61360 - Workman's Comp - Ded	\$351	\$666	\$4,000	\$0	\$(4,000)	(100)%	\$0	\$(4,000)	(100)%
	Levy Funds: 1337 - Reassessment 2015	61300 - Payroll Deductions	\$4,062	\$4,806	\$15,180	\$11,458	\$(3,722)	(25)%	\$11,458	\$(3,722)	(25)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1337 - Reassessment 2015	62110 - Office Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	62230 - Clothing	\$109	\$109	\$1,200	\$6,000	\$4,800	400%	\$6,000	\$4,800	400%
	Levy Funds: 1337 - Reassessment 2015	62000 - Supplies	\$109	\$109	\$1,201	\$6,001	\$4,800	400%	\$6,001	\$4,800	400%
	Levy Funds: 1337 - Reassessment 2015	63145 - Legal Services	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63190 - Other Professional Service	\$1,732,167	\$2,015,059	\$1,822,734	\$2,015,059	\$192,325	11%	\$2,015,059	\$192,325	11%
	Levy Funds: 1337 - Reassessment 2015	63220 - Postage	\$6,188	\$10,246	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63000 - Services	\$1,738,355	\$2,025,305	\$1,847,736	\$2,040,061	\$192,325	10%	\$2,040,061	\$192,325	10%
	Levy Funds: 1337 - Reassessment 2015	64420 - Office Machines	\$1,715	\$1,715	\$1,875	\$1,875	\$0	0%	\$1,875	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64440 - Motor Vehicles	\$947	\$2,078	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64490 - Other Equipment	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64000 - Capital Outlay	\$2,662	\$3,793	\$26,876	\$26,876	\$0	0%	\$26,876	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	Operating Expenses	\$1,797,658	\$2,091,960	\$2,013,907	\$2,207,310	\$193,403	10%	\$2,207,310	\$193,403	10%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63231 - Travel - Registration	\$0	\$930	\$4,500	\$4,500	\$0	0%	\$4,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63232 - Travel - Meals	\$150	\$150	\$2,625	\$2,625	\$0	0%	\$2,625	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63233 - Travel - Lodging	\$550	\$550	\$5,750	\$5,750	\$0	0%	\$5,750	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63234 - Travel - Trans/Other	\$132	\$157	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63235 - Travel - Mileage	\$185	\$372	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63000 - Services	\$1,017	\$2,159	\$16,375	\$16,375	\$0	0%	\$16,375	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	Operating Expenses	\$1,017	\$2,159	\$16,375	\$16,375	\$0	0%	\$16,375	\$0	0%
	Non-Levy Funds: 1387 - Undervalued & Omitted Property	63190 - Other Professional Service	\$150,700	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1387 - Undervalued & Omitted Property	63000 - Services	\$150,700	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1387 - Undervalued & Omitted Property	Operating Expenses	\$150,700	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61290 - Supplemental Pay	\$2,268	\$2,762	\$8,675	\$8,675	\$0	0%	\$8,675	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61000 - Payroll Salaries	\$2,268	\$2,762	\$8,675	\$8,675	\$0	0%	\$8,675	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61320 - FICA - Deduction	\$158	\$201	\$664	\$664	\$0	0%	\$664	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61330 - PERF - Deduction	\$90	\$238	\$1,232	\$1,232	\$0	0%	\$1,232	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61340 - Group Insurance -Deduction	\$324	\$23	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61360 - Workman's Comp - Ded	\$8	\$1	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61300 - Payroll Deductions	\$579	\$462	\$1,895	\$1,896	\$1	0%	\$1,896	\$1	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	62110 - Office Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	62000 - Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63231 - Travel - Registration	\$0	\$1,898	\$2,400	\$2,400	\$0	0%	\$2,400	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63232 - Travel - Meals	\$120	\$310	\$3,350	\$3,350	\$0	0%	\$3,350	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63233 - Travel - Lodging	\$488	\$1,075	\$3,800	\$3,800	\$0	0%	\$3,800	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63234 - Travel - Trans/Other	\$140	\$157	\$1,650	\$1,650	\$0	0%	\$1,650	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63235 - Travel - Mileage	\$361	\$628	\$6,670	\$6,670	\$0	0%	\$6,670	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63000 - Services	\$1,109	\$4,067	\$17,870	\$17,870	\$0	0%	\$17,870	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	64420 - Office Machines	\$0	\$0	\$3,845	\$3,845	\$0	0%	\$3,845	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	64000 - Capital Outlay	\$0	\$0	\$3,845	\$3,845	\$0	0%	\$3,845	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	Operating Expenses	\$3,956	\$7,291	\$32,286	\$32,287	\$1	0%	\$32,287	\$1	0%
Total 2001 - County Assessor			\$10,143,030	\$10,035,486	\$11,255,779	\$11,954,733	\$698,954	743%	\$12,029,460	\$773,681	753%

2002 - Calumet Twp. Assessor											
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$133,243	\$123,757	\$137,879	\$142,645	\$4,766	3%	\$140,574	\$2,695	2%
	Levy Funds: 1001 - County General	61130 - Technicians	\$495,635	\$513,403	\$623,000	\$702,120	\$79,120	13%	\$713,704	\$90,704	15%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$76,511	\$94,515	\$104,755	\$53,603	\$(51,152)	(49)%	\$54,645	\$(50,110)	(48)%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$26,768	\$30,725	\$33,000	\$33,000	\$0	0%	\$33,000	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$6,960	\$6,060	\$3,900	\$4,240	\$340	9%	\$4,240	\$340	9%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$5,400	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61250 - Assessor Certification	\$10,500	\$13,000	\$10,000	\$14,000	\$4,000	40%	\$14,000	\$4,000	40%
	Levy Funds: 1001 - County General	61251 - Assessor Per Diem	\$500	\$4,550	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$755,517	\$786,011	\$912,534	\$949,608	\$37,074	4%	\$960,163	\$47,629	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(17,243)	\$0	\$6,845	\$6,845	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(39,609)	\$0	\$12,707	\$12,707	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(77,821)	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(2,483)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$416	\$365	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$416	\$(136,790)	\$0	\$19,552	\$19,552	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$8,332	\$6,255	\$4,221	\$4,800	\$579	14%	\$4,800	\$579	14%
	Levy Funds: 1001 - County General	62000 - Supplies	\$8,332	\$6,255	\$4,221	\$4,800	\$579	14%	\$4,800	\$579	14%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$19,260	\$24,109	\$18,332	\$50,000	\$31,668	173%	\$50,000	\$31,668	173%
	Levy Funds: 1001 - County General	63220 - Postage	\$2,083	\$2,448	\$2,434	\$2,600	\$166	7%	\$2,600	\$166	7%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$1,300	\$375	\$4,651	\$5,000	\$349	8%	\$5,000	\$349	8%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$610	\$610	\$691	\$1,200	\$509	74%	\$1,200	\$509	74%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$1,954	\$1,317	\$1,553	\$1,800	\$247	16%	\$1,800	\$247	16%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$135	\$129	\$700	\$571	443%	\$700	\$571	443%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$1,554	\$2,094	\$455	\$1,600	\$1,145	252%	\$1,600	\$1,145	252%
	Levy Funds: 1001 - County General	63240 - Telephone	\$15,371	\$13,015	\$19,537	\$20,000	\$463	2%	\$20,000	\$463	2%
	Levy Funds: 1001 - County General	63310 - Printing	\$217	\$0	\$2,483	\$2,500	\$17	1%	\$2,500	\$17	1%
	Levy Funds: 1001 - County General	63320 - Advertising	\$0	\$0	\$496	\$500	\$4	1%	\$500	\$4	1%
	Levy Funds: 1001 - County General	63510 - Utilities	\$13,495	\$13,597	\$17,111	\$18,000	\$889	5%	\$18,000	\$889	5%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$1,552	\$2,676	\$3,548	\$4,000	\$452	13%	\$4,000	\$452	13%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$7,446	\$7,775	\$14,932	\$17,000	\$2,068	14%	\$17,000	\$2,068	14%
	Levy Funds: 1001 - County General	63730 - Property Rental	\$55,778	\$51,535	\$62,000	\$65,000	\$3,000	5%	\$65,000	\$3,000	5%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$2,445	\$3,325	\$2,907	\$5,000	\$2,093	72%	\$5,000	\$2,093	72%
	Levy Funds: 1001 - County General	63955 - Official bonds	\$75	\$75	\$83	\$200	\$117	141%	\$200	\$117	141%
	Levy Funds: 1001 - County General	63000 - Services	\$123,141	\$123,086	\$151,342	\$195,100	\$43,758	29%	\$195,100	\$43,758	29%
	Levy Funds: 1001 - County General	Operating Expenses	\$887,406	\$778,562	\$1,068,097	\$1,169,060	\$100,963	9%	\$1,160,063	\$91,966	9%
	Levy Funds: 1337 - Reassessment 2015	61190 - Part-Time	\$63,212	\$26,891	\$39,000	\$39,000	\$0	0%	\$39,000	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61251 - Assessor Per Diem	\$6,600	\$6,600	\$12,350	\$12,350	\$0	0%	\$12,350	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61000 - Payroll Salaries	\$69,812	\$33,491	\$51,350	\$51,350	\$0	0%	\$51,350	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61320 - FICA - Deduction	\$4,090	\$2,496	\$3,928	\$3,928	\$0	0%	\$3,928	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61330 - PERF - Deduction	\$816	\$816	\$1,754	\$1,754	\$0	0%	\$1,754	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1337 - Reassessment 2015	61340 - Group Insurance -Deduction	\$1,647	\$1,647	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61360 - Workman's Comp - Ded	\$1,743	\$1,019	\$1,700	\$0	\$(1,700)	(100)%	\$0	\$(1,700)	(100)%
	Levy Funds: 1337 - Reassessment 2015	61300 - Payroll Deductions	\$8,296	\$5,977	\$7,382	\$5,682	\$(1,700)	(23)%	\$5,682	\$(1,700)	(23)%
	Levy Funds: 1337 - Reassessment 2015	62110 - Office Supplies	\$6,278	\$8,743	\$6,000	\$6,000	\$0	0%	\$6,000	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	62000 - Supplies	\$6,278	\$8,743	\$6,000	\$6,000	\$0	0%	\$6,000	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63188 - Employment Testing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63190 - Other Professional Service	\$7,704	\$15,704	\$19,519	\$19,519	\$0	0%	\$19,519	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63232 - Travel - Meals	\$40	\$115	\$1,538	\$1,538	\$0	0%	\$1,538	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63233 - Travel - Lodging	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63235 - Travel - Mileage	\$6,559	\$6,028	\$12,338	\$12,338	\$0	0%	\$12,338	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63000 - Services	\$14,303	\$21,847	\$33,397	\$33,397	\$0	0%	\$33,397	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64420 - Office Machines	\$0	\$1,437	\$3,207	\$3,207	\$0	0%	\$3,207	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64490 - Other Equipment	\$1,082	\$544	\$1,099	\$1,099	\$0	0%	\$1,099	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64000 - Capital Outlay	\$1,082	\$1,981	\$4,306	\$4,306	\$0	0%	\$4,306	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	Operating Expenses	\$99,771	\$72,039	\$102,435	\$100,735	\$(1,700)	(2)%	\$100,735	\$(1,700)	(2)%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61130 - Technicians	\$0	\$94	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61290 - Supplemental Pay	\$10,748	\$7,906	\$12,655	\$13,035	\$380	3%	\$12,655	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61000 - Payroll Salaries	\$10,748	\$8,000	\$12,655	\$13,035	\$380	3%	\$12,655	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61320 - FICA - Deduction	\$902	\$538	\$968	\$997	\$29	3%	\$968	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61330 - PERF - Deduction	\$805	\$565	\$1,797	\$1,851	\$54	3%	\$1,797	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61340 - Group Insurance -Deduction	\$3,031	\$196	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61360 - Workman's Comp - Ded	\$76	\$5	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61300 - Payroll Deductions	\$4,814	\$1,304	\$2,765	\$2,848	\$83	3%	\$2,765	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63231 - Travel - Registration	\$0	\$0	\$2,015	\$2,096	\$81	4%	\$2,096	\$81	4%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63232 - Travel - Meals	\$290	\$140	\$2,015	\$2,096	\$81	4%	\$2,096	\$81	4%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63234 - Travel - Trans/Other	\$410	\$40	\$2,518	\$2,619	\$101	4%	\$2,619	\$101	4%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63235 - Travel - Mileage	\$198	\$198	\$2,015	\$2,096	\$81	4%	\$2,096	\$81	4%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63000 - Services	\$898	\$378	\$8,563	\$8,907	\$344	4%	\$8,907	\$344	4%

2025 Appropriation Report

	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025		
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
Non-Levy Funds: 1710 - SALES DISCLOSURE FUND			\$16,459	\$9,682	\$23,983	\$24,790	\$807	3%	\$24,327	\$344	1%
Total 2002 - Calumet Twp. Assessor			\$3,010,909	\$2,580,847	\$3,583,545	\$3,883,755	\$300,210	1,226%	\$3,855,375	\$271,830	1,212%

2003 - Center Twp. Assessor

Levy Funds: 1001 - County General	61110 - Official & Administrators	\$115,328	\$116,612	\$122,063	\$125,725	\$3,662	3%	\$128,167	\$6,104	5%
Levy Funds: 1001 - County General	61130 - Technicians	\$113,183	\$123,763	\$173,367	\$178,569	\$5,202	3%	\$183,367	\$10,000	6%
Levy Funds: 1001 - County General	61190 - Part-Time	\$3,458	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$840	\$840	\$1,060	\$1,280	\$220	21%	\$1,280	\$220	21%
Levy Funds: 1001 - County General	61250 - Assessor Certification	\$5,500	\$4,500	\$5,500	\$5,500	\$0	0%	\$5,500	\$0	0%
Levy Funds: 1001 - County General	61251 - Assessor Per Diem	\$850	\$500	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$239,159	\$246,215	\$301,990	\$311,074	\$9,084	3%	\$318,314	\$16,324	5%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(4,381)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(11,597)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(20,164)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(536)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$136	\$173	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$136	\$(36,505)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62110 - Office Supplies	\$1,530	\$990	\$1,623	\$1,623	\$0	0%	\$1,623	\$0	0%
Levy Funds: 1001 - County General	62000 - Supplies	\$1,530	\$990	\$1,623	\$1,623	\$0	0%	\$1,623	\$0	0%
Levy Funds: 1001 - County General	63220 - Postage	\$370	\$370	\$387	\$387	\$0	0%	\$387	\$0	0%
Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63232 - Travel - Meals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63240 - Telephone	\$0	\$0	\$1,083	\$1,083	\$0	0%	\$1,083	\$0	0%
Levy Funds: 1001 - County General	63510 - Utilities	\$2,764	\$2,812	\$3,552	\$3,552	\$0	0%	\$3,552	\$0	0%
Levy Funds: 1001 - County General	63730 - Property Rental	\$15,193	\$15,383	\$15,650	\$16,120	\$470	3%	\$16,120	\$470	3%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$0	\$0	\$756	\$756	\$0	0%	\$756	\$0	0%
	Levy Funds: 1001 - County General	63955 - Official bonds	\$120	\$120	\$134	\$134	\$0	0%	\$134	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$18,447	\$18,685	\$21,569	\$22,039	\$470	2%	\$22,039	\$470	2%
	Levy Funds: 1001 - County General	Operating Expenses	\$259,272	\$229,384	\$325,182	\$334,736	\$9,554	3%	\$341,976	\$16,794	5%
	Levy Funds: 1337 - Reassessment 2015	61100 - Overtime	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61190 - Part-Time	\$23,603	\$26,730	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61251 - Assessor Per Diem	\$13,941	\$11,750	\$12,350	\$12,350	\$0	0%	\$12,350	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61280 - Seasonal Employees	\$9,863	\$9,863	\$17,500	\$17,500	\$0	0%	\$17,500	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61000 - Payroll Salaries	\$47,406	\$48,343	\$59,851	\$59,851	\$0	0%	\$59,851	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61320 - FICA - Deduction	\$2,992	\$3,232	\$4,579	\$4,579	\$0	0%	\$4,579	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61330 - PERF - Deduction	\$817	\$817	\$1,754	\$1,754	\$0	0%	\$1,754	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61340 - Group Insurance -Deduction	\$1,778	\$1,778	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61360 - Workman's Comp - Ded	\$1,114	\$1,339	\$1,800	\$0	\$ (1,800)	(100)%	\$0	\$ (1,800)	(100)%
	Levy Funds: 1337 - Reassessment 2015	61300 - Payroll Deductions	\$6,700	\$7,165	\$8,132	\$6,333	\$ (1,799)	(22)%	\$6,333	\$ (1,799)	(22)%
	Levy Funds: 1337 - Reassessment 2015	62110 - Office Supplies	\$521	\$521	\$1,512	\$1,512	\$0	0%	\$1,512	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	62000 - Supplies	\$521	\$521	\$1,512	\$1,512	\$0	0%	\$1,512	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63190 - Other Professional Service	\$1,200	\$1,200	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63231 - Travel - Registration	\$0	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63232 - Travel - Meals	\$0	\$0	\$700	\$700	\$0	0%	\$700	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63233 - Travel - Lodging	\$1,053	\$1,053	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63234 - Travel - Trans/Other	\$220	\$220	\$600	\$600	\$0	0%	\$600	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63235 - Travel - Mileage	\$2,360	\$2,325	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63000 - Services	\$4,833	\$4,798	\$17,300	\$17,300	\$0	0%	\$17,300	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	Operating Expenses	\$59,460	\$60,827	\$86,795	\$84,996	\$ (1,799)	(2)%	\$84,996	\$ (1,799)	(2)%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61290 - Supplemental Pay	\$2,000	\$1,974	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61000 - Payroll Salaries	\$2,000	\$1,974	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61320 - FICA - Deduction	\$135	\$136	\$153	\$153	\$0	0%	\$153	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61330 - PERF - Deduction	\$70	\$164	\$284	\$284	\$0	0%	\$284	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61340 - Group Insurance -Deduction	\$401	\$35	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61360 - Workman's Comp - Ded	\$10	\$1	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61300 - Payroll Deductions	\$616	\$336	\$437	\$437	\$0	0%	\$437	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	62110 - Office Supplies	\$0	\$0	\$155	\$155	\$0	0%	\$155	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	62000 - Supplies	\$0	\$0	\$155	\$155	\$0	0%	\$155	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63231 - Travel - Registration	\$1,250	\$1,250	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63232 - Travel - Meals	\$240	\$240	\$326	\$326	\$0	0%	\$326	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63233 - Travel - Lodging	\$0	\$0	\$1,089	\$1,089	\$0	0%	\$1,089	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63234 - Travel - Trans/Other	\$249	\$249	\$275	\$275	\$0	0%	\$275	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63235 - Travel - Mileage	\$122	\$122	\$201	\$201	\$0	0%	\$201	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63000 - Services	\$1,862	\$1,862	\$1,892	\$1,892	\$0	0%	\$1,892	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	Operating Expenses	\$4,478	\$4,172	\$4,484	\$4,484	\$0	0%	\$4,484	\$0	0%
Total 2003 - Center Twp. Assessor			\$969,627	\$883,149	\$1,249,384	\$1,272,648	\$23,264	(86)%	\$1,294,368	\$44,984	(77)%

2004 - Hobart Twp. Assessor

	Levy Funds: 1001 - County General	61100 - Overtime	\$563	\$563	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$112,741	\$114,240	\$120,759	\$124,382	\$3,623	3%	\$126,797	\$6,038	5%
	Levy Funds: 1001 - County General	61130 - Technicians	\$68,558	\$77,848	\$127,000	\$130,810	\$3,810	3%	\$133,350	\$6,350	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$16,261	\$25,100	\$40,000	\$41,200	\$1,200	3%	\$42,000	\$2,000	5%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$31,205	\$34,070	\$15,000	\$24,128	\$9,128	61%	\$24,128	\$9,128	61%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$0	\$0	\$220	\$220	\$0	0%	\$220	\$0	0%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$4,400	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61250 - Assessor Certification	\$4,500	\$4,000	\$3,500	\$6,500	\$3,000	86%	\$6,500	\$3,000	86%
	Levy Funds: 1001 - County General	61251 - Assessor Per Diem	\$500	\$500	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$238,727	\$256,321	\$306,479	\$327,240	\$20,761	7%	\$332,995	\$26,516	9%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(5,399)	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(12,261)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(28,516)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(777)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$63	\$42	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$63	\$(46,910)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$560	\$723	\$588	\$700	\$112	19%	\$700	\$112	19%
	Levy Funds: 1001 - County General	62240 - Househld & Instit Supplies	\$459	\$587	\$475	\$600	\$125	26%	\$600	\$125	26%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$123	\$123	\$134	\$300	\$166	124%	\$300	\$166	124%
	Levy Funds: 1001 - County General	62000 - Supplies	\$1,142	\$1,433	\$1,197	\$1,600	\$403	34%	\$1,600	\$403	34%
	Levy Funds: 1001 - County General	63220 - Postage	\$0	\$0	\$1,174	\$800	\$(374)	(32)%	\$800	\$(374)	(32)%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$1,225	\$2,075	\$1,263	\$2,753	\$1,490	118%	\$2,753	\$1,490	118%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$340	\$690	\$433	\$600	\$167	39%	\$600	\$167	39%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$762	\$1,808	\$1,098	\$2,098	\$1,000	91%	\$2,098	\$1,000	91%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$127	\$167	\$300	\$133	80%	\$300	\$133	80%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$564	\$808	\$1,409	\$1,700	\$291	21%	\$1,700	\$291	21%
	Levy Funds: 1001 - County General	63240 - Telephone	\$2,341	\$2,489	\$2,441	\$2,515	\$74	3%	\$2,515	\$74	3%
	Levy Funds: 1001 - County General	63510 - Utilities	\$4,459	\$4,207	\$4,136	\$4,260	\$124	3%	\$4,260	\$124	3%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$1,991	\$0	\$2,124	\$2,124	\$0	0%	\$2,124	\$0	0%
	Levy Funds: 1001 - County General	63730 - Property Rental	\$36,400	\$36,056	\$34,944	\$37,337	\$2,393	7%	\$37,337	\$2,393	7%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$1,129	\$240	\$1,379	\$1,421	\$42	3%	\$1,421	\$42	3%
	Levy Funds: 1001 - County General	63919 - Laundry & Cleaning	\$230	\$298	\$253	\$261	\$8	3%	\$261	\$8	3%
	Levy Funds: 1001 - County General	63955 - Official bonds	\$180	\$180	\$194	\$200	\$6	3%	\$200	\$6	3%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$49,621	\$48,978	\$51,016	\$56,370	\$5,354	10%	\$56,370	\$5,354	10%
	Levy Funds: 1001 - County General	Operating Expenses	\$289,554	\$259,821	\$358,692	\$385,210	\$26,518	7%	\$390,965	\$32,273	9%
	Levy Funds: 1337 - Reassessment 2015	61100 - Overtime	\$0	\$0	\$13,000	\$13,390	\$390	3%	\$13,390	\$390	3%
	Levy Funds: 1337 - Reassessment 2015	61190 - Part-Time	\$27,585	\$26,332	\$25,323	\$30,160	\$4,837	19%	\$30,160	\$4,837	19%
	Levy Funds: 1337 - Reassessment 2015	61251 - Assessor Per Diem	\$6,350	\$11,500	\$11,750	\$12,103	\$353	3%	\$12,103	\$353	3%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1337 - Reassessment 2015	61000 - Payroll Salaries	\$33,935	\$37,832	\$50,073	\$55,653	\$5,580	11%	\$55,653	\$5,580	11%
	Levy Funds: 1337 - Reassessment 2015	61320 - FICA - Deduction	\$2,545	\$2,449	\$3,831	\$4,257	\$426	11%	\$4,257	\$426	11%
	Levy Funds: 1337 - Reassessment 2015	61330 - PERF - Deduction	\$824	\$824	\$3,515	\$3,620	\$106	3%	\$3,620	\$106	3%
	Levy Funds: 1337 - Reassessment 2015	61340 - Group Insurance -Deduction	\$1,801	\$1,801	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61360 - Workman's Comp - Ded	\$899	\$899	\$2,120	\$0	\$(2,120)	(100)%	\$0	\$(2,120)	(100)%
	Levy Funds: 1337 - Reassessment 2015	61300 - Payroll Deductions	\$6,068	\$5,973	\$9,465	\$7,877	\$(1,588)	(17)%	\$7,877	\$(1,588)	(17)%
	Levy Funds: 1337 - Reassessment 2015	62110 - Office Supplies	\$953	\$1,067	\$984	\$1,014	\$30	3%	\$1,014	\$30	3%
	Levy Funds: 1337 - Reassessment 2015	62000 - Supplies	\$953	\$1,067	\$984	\$1,014	\$30	3%	\$1,014	\$30	3%
	Levy Funds: 1337 - Reassessment 2015	63190 - Other Professional Service	\$1,606	\$1,606	\$5,712	\$5,884	\$172	3%	\$5,884	\$172	3%
	Levy Funds: 1337 - Reassessment 2015	63235 - Travel - Mileage	\$1,970	\$1,974	\$3,635	\$3,744	\$109	3%	\$3,744	\$109	3%
	Levy Funds: 1337 - Reassessment 2015	63310 - Printing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63000 - Services	\$3,576	\$3,580	\$9,348	\$9,629	\$281	3%	\$9,629	\$281	3%
	Levy Funds: 1337 - Reassessment 2015	64420 - Office Machines	\$186	\$95	\$2,737	\$2,819	\$82	3%	\$2,819	\$82	3%
	Levy Funds: 1337 - Reassessment 2015	64490 - Other Equipment	\$1,220	\$1,305	\$555	\$555	\$0	0%	\$555	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64000 - Capital Outlay	\$1,406	\$1,399	\$3,292	\$3,374	\$82	2%	\$3,374	\$82	2%
	Levy Funds: 1337 - Reassessment 2015	Operating Expenses	\$45,938	\$49,850	\$73,162	\$77,547	\$4,385	6%	\$77,547	\$4,385	6%
	Non-Levy Funds: 1387 - Undervalued & Omitted Property	63190 - Other Professional Service	\$4,200	\$4,200	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1387 - Undervalued & Omitted Property	63000 - Services	\$4,200	\$4,200	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1387 - Undervalued & Omitted Property	Operating Expenses	\$4,200	\$4,200	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61290 - Supplemental Pay	\$7,546	\$7,571	\$8,480	\$8,736	\$256	3%	\$8,480	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61000 - Payroll Salaries	\$7,546	\$7,571	\$8,480	\$8,736	\$256	3%	\$8,480	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61320 - FICA - Deduction	\$536	\$543	\$649	\$668	\$19	3%	\$649	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61330 - PERF - Deduction	\$156	\$345	\$1,204	\$1,241	\$37	3%	\$1,204	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61340 - Group Insurance -Deduction	\$1,857	\$92	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61360 - Workman's Comp - Ded	\$44	\$2	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61300 - Payroll Deductions	\$2,594	\$982	\$1,853	\$1,909	\$56	3%	\$1,853	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63231 - Travel - Registration	\$950	\$1,425	\$780	\$1,000	\$220	28%	\$1,000	\$220	28%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63232 - Travel - Meals	\$860	\$1,060	\$923	\$951	\$28	3%	\$951	\$28	3%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63233 - Travel - Lodging	\$1,485	\$1,507	\$1,382	\$1,423	\$41	3%	\$1,423	\$41	3%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63234 - Travel - Trans/Other	\$300	\$213	\$370	\$370	\$0	0%	\$370	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63235 - Travel - Mileage	\$804	\$610	\$1,140	\$1,174	\$34	3%	\$1,174	\$34	3%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63000 - Services	\$4,398	\$4,814	\$4,595	\$4,918	\$323	7%	\$4,918	\$323	7%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	Operating Expenses	\$14,538	\$13,367	\$14,928	\$15,563	\$635	4%	\$15,251	\$323	2%
Total 2004 - Hobart Twp. Assessor			\$1,062,688	\$981,715	\$1,340,346	\$1,434,960	\$94,614	744%	\$1,451,289	\$110,943	737%

2005 - Ross Township Assessor

Levy Funds: 1001 - County General	61100 - Overtime	\$12,971	\$12,066	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61110 - Official & Administrators	\$65,199	\$65,517	\$68,103	\$70,146	\$2,043	3%	\$71,509	\$3,406	5%
Levy Funds: 1001 - County General	61120 - Professionals	\$50,442	\$51,130	\$53,148	\$54,742	\$1,594	3%	\$55,806	\$2,658	5%
Levy Funds: 1001 - County General	61130 - Technicians	\$266,057	\$291,800	\$305,412	\$314,575	\$9,163	3%	\$320,684	\$15,272	5%
Levy Funds: 1001 - County General	61190 - Part-Time	\$3,044	\$(4,852)	\$17,436	\$17,436	\$0	0%	\$17,436	\$0	0%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$1,940	\$1,940	\$2,440	\$2,540	\$100	4%	\$2,540	\$100	4%
Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$5,150	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61250 - Assessor Certification	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
Levy Funds: 1001 - County General	61251 - Assessor Per Diem	\$500	\$500	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$1,284	\$1,284	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$413,587	\$426,386	\$453,540	\$466,440	\$12,900	3%	\$474,976	\$21,436	5%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(7,522)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(19,786)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(36,475)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(464)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$21	\$20	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$21	\$(64,227)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62110 - Office Supplies	\$2,726	\$2,329	\$2,875	\$2,875	\$0	0%	\$2,875	\$0	0%
Levy Funds: 1001 - County General	62000 - Supplies	\$2,726	\$2,329	\$2,875	\$2,875	\$0	0%	\$2,875	\$0	0%
Levy Funds: 1001 - County General	63220 - Postage	\$423	\$423	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$2,429	\$0	\$2,235	\$2,235	\$0	0%	\$2,235	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$0	\$900	\$1,288	\$1,288	\$0	0%	\$1,288	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$2,521	\$3,882	\$2,499	\$2,499	\$0	0%	\$2,499	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$2,036	\$1,205	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$1,028	\$951	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63510 - Utilities	\$4,782	\$4,439	\$4,900	\$4,900	\$0	0%	\$4,900	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$3,000	\$3,000	\$3,300	\$3,300	\$0	0%	\$3,300	\$0	0%
	Levy Funds: 1001 - County General	63730 - Property Rental	\$22,500	\$22,500	\$22,500	\$22,500	\$0	0%	\$22,500	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$4,633	\$4,426	\$3,494	\$3,494	\$0	0%	\$3,494	\$0	0%
	Levy Funds: 1001 - County General	63919 - Laundry & Cleaning	\$1,368	\$1,383	\$400	\$400	\$0	0%	\$400	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$44,720	\$43,109	\$43,618	\$43,618	\$0	0%	\$43,618	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$461,053	\$407,596	\$500,033	\$512,933	\$12,900	3%	\$521,469	\$21,436	4%
	Levy Funds: 1337 - Reassessment 2015	61100 - Overtime	\$0	\$0	\$16,233	\$16,233	\$0	0%	\$16,233	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61190 - Part-Time	\$31,468	\$41,918	\$42,000	\$42,000	\$0	0%	\$42,000	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61251 - Assessor Per Diem	\$6,600	\$11,750	\$12,350	\$12,350	\$0	0%	\$12,350	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61280 - Seasonal Employees	\$0	\$0	\$18,852	\$18,852	\$0	0%	\$18,852	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61000 - Payroll Salaries	\$38,068	\$53,668	\$89,435	\$89,435	\$0	0%	\$89,435	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61320 - FICA - Deduction	\$1,296	\$2,095	\$6,842	\$6,842	\$0	0%	\$6,842	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61330 - PERF - Deduction	\$816	\$816	\$4,059	\$4,059	\$0	0%	\$4,059	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61340 - Group Insurance -Deduction	\$1,749	\$1,749	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61360 - Workman's Comp - Ded	\$457	\$822	\$2,120	\$0	\$(2,120)	(100)%	\$0	\$(2,120)	(100)%
	Levy Funds: 1337 - Reassessment 2015	61300 - Payroll Deductions	\$4,318	\$5,482	\$13,021	\$10,901	\$(2,120)	(16)%	\$10,901	\$(2,120)	(16)%
	Levy Funds: 1337 - Reassessment 2015	62110 - Office Supplies	\$964	\$878	\$1,322	\$1,322	\$0	0%	\$1,322	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	62230 - Clothing	\$0	\$0	\$3,500	\$1,500	\$(2,000)	(57)%	\$1,500	\$(2,000)	(57)%
	Levy Funds: 1337 - Reassessment 2015	62000 - Supplies	\$964	\$878	\$4,822	\$2,822	\$(2,000)	(41)%	\$2,822	\$(2,000)	(41)%
	Levy Funds: 1337 - Reassessment 2015	63190 - Other Professional Service	\$8,500	\$6,900	\$11,329	\$11,329	\$0	0%	\$11,329	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63235 - Travel - Mileage	\$1,845	\$1,749	\$3,340	\$3,340	\$0	0%	\$3,340	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1337 - Reassessment 2015	63310 - Printing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63000 - Services	\$10,345	\$8,649	\$14,670	\$14,670	\$0	0%	\$14,670	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64440 - Motor Vehicles	\$0	\$1,305	\$7,000	\$9,000	\$2,000	29%	\$9,000	\$2,000	29%
	Levy Funds: 1337 - Reassessment 2015	64000 - Capital Outlay	\$0	\$1,305	\$7,000	\$9,000	\$2,000	29%	\$9,000	\$2,000	29%
	Levy Funds: 1337 - Reassessment 2015	Operating Expenses	\$53,694	\$69,982	\$128,948	\$126,828	\$(2,120)	(2)%	\$126,828	\$(2,120)	(2)%
	Non-Levy Funds: 1387 - Undervalued & Omitted Property	63190 - Other Professional Service	\$29,400	\$91,350	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1387 - Undervalued & Omitted Property	63000 - Services	\$29,400	\$91,350	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1387 - Undervalued & Omitted Property	Operating Expenses	\$29,400	\$91,350	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61290 - Supplemental Pay	\$13,692	\$13,820	\$14,000	\$14,420	\$420	3%	\$14,000	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61000 - Payroll Salaries	\$13,692	\$13,820	\$14,000	\$14,420	\$420	3%	\$14,000	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61320 - FICA - Deduction	\$938	\$954	\$1,071	\$1,103	\$32	3%	\$1,071	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61330 - PERF - Deduction	\$484	\$1,146	\$1,988	\$2,048	\$60	3%	\$1,988	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61340 - Group Insurance -Deduction	\$2,838	\$241	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61360 - Workman's Comp - Ded	\$69	\$7	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61300 - Payroll Deductions	\$4,329	\$2,348	\$3,059	\$3,151	\$92	3%	\$3,059	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63231 - Travel - Registration	\$3,273	\$3,400	\$1,305	\$1,345	\$40	3%	\$1,345	\$40	3%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63232 - Travel - Meals	\$1,975	\$975	\$1,930	\$1,988	\$58	3%	\$1,988	\$58	3%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63233 - Travel - Lodging	\$3,624	\$3,624	\$4,023	\$4,144	\$121	3%	\$4,144	\$121	3%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63234 - Travel - Trans/Other	\$2,242	\$2,417	\$614	\$633	\$19	3%	\$633	\$19	3%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63235 - Travel - Mileage	\$0	\$0	\$3,841	\$3,957	\$116	3%	\$3,957	\$116	3%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63000 - Services	\$11,114	\$10,416	\$11,713	\$12,067	\$354	3%	\$12,067	\$354	3%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	64490 - Other Equipment	\$2,109	\$1,793	\$2,179	\$2,179	\$0	0%	\$2,179	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	64000 - Capital Outlay	\$2,109	\$1,793	\$2,179	\$2,179	\$0	0%	\$2,179	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	Operating Expenses	\$31,243	\$28,377	\$30,951	\$31,817	\$866	3%	\$31,305	\$354	1%
Total 2005 - Ross Township Assessor			\$1,726,173	\$1,791,914	\$1,979,795	\$2,014,734	\$34,939	(103)%	\$2,038,806	\$59,011	(111)%
2006 - St John Township Assessor											
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$121,922	\$122,433	\$127,265	\$131,083	\$3,818	3%	\$133,630	\$6,365	5%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61130 - Technicians	\$255,830	\$256,376	\$278,833	\$287,199	\$8,366	3%	\$292,777	\$13,944	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$49,886	\$50,108	\$52,134	\$53,698	\$1,564	3%	\$54,741	\$2,607	5%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$37,319	\$32,982	\$42,000	\$42,000	\$0	0%	\$42,000	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$3,540	\$3,540	\$3,540	\$4,020	\$480	14%	\$4,020	\$480	14%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$2,900	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61250 - Assessor Certification	\$11,000	\$12,000	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Levy Funds: 1001 - County General	61251 - Assessor Per Diem	\$850	\$500	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$483,245	\$477,938	\$515,772	\$530,000	\$14,228	3%	\$539,168	\$23,396	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(9,391)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(23,586)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(45,297)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(1,519)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$364	\$343	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$364	\$(79,450)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$5,825	\$4,209	\$6,310	\$6,310	\$0	0%	\$6,310	\$0	0%
	Levy Funds: 1001 - County General	62240 - Househld & Instit Supplies	\$0	\$0	\$0	\$3,000	\$3,000	0%	\$3,000	\$3,000	0%
	Levy Funds: 1001 - County General	62310 - Equipment Repair Parts	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62390 - Other Repair & Mainten Supp	\$0	\$0	\$249	\$249	\$0	0%	\$249	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$81	\$927	\$1,647	\$1,647	\$0	0%	\$1,647	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$5,906	\$5,136	\$8,207	\$11,207	\$3,000	37%	\$11,207	\$3,000	37%
	Levy Funds: 1001 - County General	63220 - Postage	\$3,966	\$2,706	\$4,096	\$4,096	\$0	0%	\$4,096	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$3,463	\$3,639	\$4,768	\$4,768	\$0	0%	\$4,768	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$1,307	\$1,468	\$1,195	\$1,700	\$505	42%	\$1,700	\$505	42%
	Levy Funds: 1001 - County General	63510 - Utilities	\$5,480	\$4,843	\$5,487	\$5,487	\$0	0%	\$5,487	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$1,663	\$1,332	\$2,060	\$2,060	\$0	0%	\$2,060	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63730 - Property Rental	\$36,000	\$36,000	\$36,190	\$36,190	\$0	0%	\$36,190	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$0	\$0	\$1,389	\$1,389	\$0	0%	\$1,389	\$0	0%
	Levy Funds: 1001 - County General	63919 - Laundry & Cleaning	\$3,863	\$3,872	\$4,085	\$4,085	\$0	0%	\$4,085	\$0	0%
	Levy Funds: 1001 - County General	63955 - Official bonds	\$100	\$100	\$111	\$111	\$0	0%	\$111	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$55,843	\$53,959	\$59,385	\$59,890	\$505	1%	\$59,890	\$505	1%
	Levy Funds: 1001 - County General	Operating Expenses	\$545,359	\$457,584	\$583,364	\$601,097	\$17,733	3%	\$610,265	\$26,901	5%
	Levy Funds: 1337 - Reassessment 2015	61100 - Overtime	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61190 - Part-Time	\$23,220	\$26,580	\$38,900	\$38,900	\$0	0%	\$38,900	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61251 - Assessor Per Diem	\$9,392	\$11,750	\$12,350	\$12,350	\$0	0%	\$12,350	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61000 - Payroll Salaries	\$32,612	\$38,330	\$51,251	\$51,251	\$0	0%	\$51,251	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61320 - FICA - Deduction	\$1,059	\$1,422	\$3,921	\$3,921	\$0	0%	\$3,921	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61330 - PERF - Deduction	\$817	\$1,012	\$1,754	\$1,754	\$0	0%	\$1,754	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61340 - Group Insurance -Deduction	\$1,763	\$1,763	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	61360 - Workman's Comp - Ded	\$496	\$1,036	\$1,365	\$0	\$ (1,365)	(100)%	\$0	\$ (1,365)	(100)%
	Levy Funds: 1337 - Reassessment 2015	61300 - Payroll Deductions	\$4,135	\$5,232	\$7,040	\$5,675	\$ (1,365)	(19)%	\$5,675	\$ (1,365)	(19)%
	Levy Funds: 1337 - Reassessment 2015	62110 - Office Supplies	\$2,563	\$3,294	\$2,963	\$2,963	\$0	0%	\$2,963	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	62000 - Supplies	\$2,563	\$3,294	\$2,963	\$2,963	\$0	0%	\$2,963	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63190 - Other Professional Service	\$5,450	\$7,950	\$17,064	\$17,064	\$0	0%	\$17,064	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	63000 - Services	\$5,450	\$7,950	\$17,065	\$17,065	\$0	0%	\$17,065	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64490 - Other Equipment	\$1,026	\$1,026	\$1,697	\$1,697	\$0	0%	\$1,697	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	64000 - Capital Outlay	\$1,026	\$1,026	\$1,697	\$1,697	\$0	0%	\$1,697	\$0	0%
	Levy Funds: 1337 - Reassessment 2015	Operating Expenses	\$45,786	\$55,832	\$80,016	\$78,651	\$ (1,365)	(2)%	\$78,651	\$ (1,365)	(2)%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61290 - Supplemental Pay	\$2,500	\$2,097	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61000 - Payroll Salaries	\$2,500	\$2,097	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61320 - FICA - Deduction	\$186	\$142	\$191	\$191	\$0	0%	\$191	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61330 - PERF - Deduction	\$88	\$152	\$355	\$355	\$0	0%	\$355	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61340 - Group Insurance -Deduction	\$720	\$50	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61360 - Workman's Comp - Ded	\$17	\$1	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	61300 - Payroll Deductions	\$1,011	\$346	\$546	\$546	\$0	0%	\$546	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63190 - Other Professional Service	\$520	\$520	\$2,550	\$2,550	\$0	0%	\$2,550	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63231 - Travel - Registration	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63232 - Travel - Meals	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63233 - Travel - Lodging	\$0	\$0	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63234 - Travel - Trans/Other	\$0	\$0	\$550	\$550	\$0	0%	\$550	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63235 - Travel - Mileage	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63000 - Services	\$520	\$520	\$17,600	\$17,600	\$0	0%	\$17,600	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	Operating Expenses	\$4,031	\$2,964	\$20,646	\$20,646	\$0	0%	\$20,646	\$0	0%
Total 2006 - St John Township Assessor			\$1,785,528	\$1,549,138	\$2,052,077	\$2,101,182	\$49,105	(12)%	\$2,128,686	\$76,609	(2)%

2007 - Property Tax Board of Appeals

	Levy Funds: 1001 - County General	61190 - Part-Time	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$12,200	\$13,600	\$24,000	\$24,000	\$0	0%	\$24,000	\$0	0%
	Levy Funds: 1001 - County General	61250 - Assessor Certification	\$1,000	\$1,000	\$1,500	\$2,000	\$500	33%	\$2,000	\$500	33%
	Levy Funds: 1001 - County General	61251 - Assessor Per Diem	\$800	\$800	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$14,000	\$15,400	\$25,501	\$26,001	\$500	2%	\$26,001	\$500	2%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(306)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$180	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$0	\$(126)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$0	\$0	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$0	\$0	\$50,001	\$50,001	\$0	0%	\$50,001	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$14,000	\$15,274	\$75,502	\$76,002	\$500	1%	\$76,002	\$500	1%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63231 - Travel - Registration	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63232 - Travel - Meals	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63233 - Travel - Lodging	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63234 - Travel - Trans/Other	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63235 - Travel - Mileage	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	63000 - Services	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1710 - SALES DISCLOSURE FUND	Operating Expenses	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
Total 2007 - Property Tax Board of Appeals			\$42,000	\$45,822	\$229,506	\$231,006	\$1,500	36%	\$231,006	\$1,500	36%

3001 - Superior Court Civil

Levy Funds: 1001 - County General	61110 - Official & Administrators	\$145,963	\$163,156	\$169,528	\$173,564	\$4,036	2%	\$176,256	\$6,728	4%
Levy Funds: 1001 - County General	61120 - Professionals	\$72,735	\$64,068	\$66,388	\$68,140	\$1,752	3%	\$69,308	\$2,920	4%
Levy Funds: 1001 - County General	61125 - Discretionary Salaries	\$5,748	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61130 - Technicians	\$432,803	\$434,617	\$451,773	\$465,327	\$13,554	3%	\$474,363	\$22,590	5%
Levy Funds: 1001 - County General	61140 - Protective Services	\$408,639	\$396,741	\$436,671	\$449,775	\$13,104	3%	\$458,505	\$21,834	5%
Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$4,845	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61160 - Office & Clerical	\$790,335	\$790,002	\$841,395	\$877,051	\$35,656	4%	\$893,971	\$52,576	6%
Levy Funds: 1001 - County General	61190 - Part-Time	\$36,456	\$31,632	\$54,000	\$54,000	\$0	0%	\$54,000	\$0	0%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$15,560	\$15,560	\$16,860	\$18,200	\$1,340	8%	\$18,200	\$1,340	8%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,913,084	\$1,895,775	\$2,036,615	\$2,106,057	\$69,442	3%	\$2,144,603	\$107,988	5%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(36,771)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(102,349)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(214,376)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(4,050)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$231	\$221	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$231	\$(357,326)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62110 - Office Supplies	\$18,038	\$17,047	\$19,000	\$19,000	\$0	0%	\$19,000	\$0	0%
Levy Funds: 1001 - County General	62120 - Lit, Edu., Info & Ref Mat	\$50	\$50	\$54	\$54	\$0	0%	\$54	\$0	0%
Levy Funds: 1001 - County General	62000 - Supplies	\$18,088	\$17,097	\$19,054	\$19,054	\$0	0%	\$19,054	\$0	0%
Levy Funds: 1001 - County General	63190 - Other Professional Service	\$1,020	\$1,020	\$4,440	\$5,000	\$560	13%	\$5,000	\$560	13%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$2,504	\$1,115	\$2,100	\$2,100	\$0	0%	\$2,100	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$1,320	\$1,200	\$1,300	\$1,300	\$0	0%	\$1,300	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$5,081	\$5,123	\$8,300	\$8,300	\$0	0%	\$8,300	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$922	\$563	\$2,700	\$2,700	\$0	0%	\$2,700	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$2,144	\$2,074	\$3,400	\$3,400	\$0	0%	\$3,400	\$0	0%
	Levy Funds: 1001 - County General	63320 - Advertising	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$7,823	\$150	\$9,000	\$9,000	\$0	0%	\$9,000	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$1,513	\$1,558	\$3,200	\$3,200	\$0	0%	\$3,200	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$4,776	\$4,959	\$4,900	\$5,500	\$600	12%	\$5,500	\$600	12%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$6,739	\$6,975	\$8,500	\$8,500	\$0	0%	\$8,500	\$0	0%
	Levy Funds: 1001 - County General	63924 - Per Diem Special Judges	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63955 - Official bonds	\$49	\$173	\$300	\$300	\$0	0%	\$300	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$33,891	\$24,910	\$48,143	\$49,303	\$1,160	2%	\$49,303	\$1,160	2%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$7,294	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$7,294	\$0	\$2	\$2	\$0	0%	\$2	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,972,589	\$1,580,457	\$2,103,814	\$2,174,416	\$70,602	3%	\$2,212,962	\$109,148	5%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64410 - Furniture & Fixtures	\$3,959	\$9,537	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64490 - Other Equipment	\$454	\$630	\$5,000	\$10,000	\$5,000	100%	\$10,000	\$5,000	100%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$4,413	\$10,166	\$15,000	\$20,000	\$5,000	33%	\$20,000	\$5,000	33%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$4,413	\$10,166	\$15,000	\$20,000	\$5,000	33%	\$20,000	\$5,000	33%
	Non-Levy Funds: 9371 - Adult Guardianship Svcs Grant	63190 - Other Professional Service	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
	Non-Levy Funds: 9371 - Adult Guardianship Svcs Grant	63000 - Services	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
	Non-Levy Funds: 9371 - Adult Guardianship Svcs Grant	Operating Expenses	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61290 - Supplemental Pay	\$5,000	\$4,936	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61000 - Payroll Salaries	\$5,000	\$4,936	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61320 - FICA - Deduction	\$333	\$341	\$383	\$383	\$1	0%	\$383	\$1	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61330 - PERF - Deduction	\$176	\$409	\$710	\$710	\$0	0%	\$710	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61340 - Group Insurance -Deduction	\$988	\$90	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61360 - Workman's Comp - Ded	\$23	\$2	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61300 - Payroll Deductions	\$1,520	\$842	\$1,093	\$1,093	\$1	0%	\$1,093	\$1	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63190 - Other Professional Service	\$4,190	\$1,320	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63000 - Services	\$4,190	\$1,320	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	Operating Expenses	\$10,710	\$7,098	\$36,093	\$36,093	\$1	0%	\$36,093	\$1	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	62110 - Office Supplies	\$0	\$0	\$700	\$700	\$0	0%	\$700	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	62000 - Supplies	\$0	\$0	\$700	\$700	\$0	0%	\$700	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63232 - Travel - Meals	\$0	\$0	\$300	\$300	\$0	0%	\$300	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63233 - Travel - Lodging	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63235 - Travel - Mileage	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63920 - Food & Lodging	\$0	\$0	\$300	\$300	\$0	0%	\$300	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63000 - Services	\$0	\$0	\$1,600	\$1,600	\$0	0%	\$1,600	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	Operating Expenses	\$0	\$0	\$2,300	\$2,300	\$0	0%	\$2,300	\$0	0%
	Non-Levy Funds: 9412 - Family Court Grant Fund	64420 - Office Machines	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 9412 - Family Court Grant Fund	64000 - Capital Outlay	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 9412 - Family Court Grant Fund	Operating Expenses	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
Total 3001 - Superior Court Civil			\$6,188,135	\$5,018,165	\$6,756,620	\$6,983,427	\$226,808	222%	\$7,099,065	\$342,446	235%

3002 - Criminal Courts

	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$250,464	\$287,000	\$371,410	\$371,664	\$254	0%	\$375,020	\$3,610	1%
	Levy Funds: 1001 - County General	61120 - Professionals	\$1,261,860	\$1,271,767	\$1,438,263	\$1,479,167	\$40,904	3%	\$1,479,167	\$40,904	3%
	Levy Funds: 1001 - County General	61125 - Discretionary Salaries	\$1,459	\$6,207	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61130 - Technicians	\$434,658	\$450,722	\$478,070	\$492,410	\$14,340	3%	\$501,980	\$23,910	5%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$550,442	\$558,471	\$623,801	\$642,950	\$19,149	3%	\$655,442	\$31,641	5%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$1,397	\$3,107	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$630,433	\$641,221	\$722,034	\$744,494	\$22,460	3%	\$758,963	\$36,929	5%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$8,866	\$3,105	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$19,905	\$18,920	\$20,417	\$20,417	\$0	0%	\$20,417	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$23,159	\$23,220	\$24,240	\$25,180	\$940	4%	\$25,180	\$940	4%
	Levy Funds: 1001 - County General	61231 - Court Reporter Per Diem	\$12,636	\$11,832	\$14,000	\$14,000	\$0	0%	\$14,000	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$3,195,277	\$3,275,572	\$3,692,235	\$3,790,282	\$98,047	3%	\$3,830,169	\$137,934	4%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(64,062)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(177,965)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(325,335)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(6,960)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$945	\$935	\$0	\$935	\$935	0%	\$935	\$935	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$945	\$(573,387)	\$0	\$935	\$935	0%	\$935	\$935	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$27,376	\$21,389	\$25,526	\$25,526	\$0	0%	\$25,526	\$0	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$0	\$0	\$2,432	\$2,432	\$0	0%	\$2,432	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$27,376	\$21,389	\$27,958	\$27,958	\$0	0%	\$27,958	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$87,583	\$91,109	\$50,000	\$70,000	\$20,000	40%	\$70,000	\$20,000	40%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$465	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$1,615	\$1,160	\$2,547	\$2,547	\$1	0%	\$2,547	\$1	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$4,839	\$3,244	\$7,779	\$7,779	\$0	0%	\$7,779	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$679	\$539	\$3,345	\$3,345	\$0	0%	\$3,345	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$1,874	\$1,772	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63290 - Other Comm & Trans	\$93,106	\$124,679	\$80,000	\$100,000	\$20,000	25%	\$100,000	\$20,000	25%
	Levy Funds: 1001 - County General	63310 - Printing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$6,429	\$6,429	\$6,943	\$6,943	\$0	0%	\$6,943	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$3,080	\$2,384	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$36,650	\$44,877	\$58,000	\$58,000	\$0	0%	\$58,000	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$235,854	\$276,658	\$219,616	\$259,617	\$40,001	18%	\$259,617	\$40,001	18%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	Operating Expenses	\$3,459,452	\$3,000,233	\$3,939,809	\$4,078,792	\$138,983	4%	\$4,118,679	\$178,870	5%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61120 - Professionals	\$52,667	\$53,356	\$54,768	\$58,473	\$3,705	7%	\$59,609	\$4,841	9%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61190 - Part-Time	\$72,940	\$76,103	\$140,000	\$140,000	\$0	0%	\$140,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61210 - Longevity -Deduction	\$220	\$220	\$0	\$320	\$320	0%	\$320	\$320	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61290 - Supplemental Pay	\$28,448	\$28,162	\$29,167	\$29,643	\$476	2%	\$29,167	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61000 - Payroll Salaries	\$154,274	\$157,841	\$223,935	\$228,436	\$4,501	2%	\$229,096	\$5,161	2%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61320 - FICA - Deduction	\$10,362	\$11,746	\$17,131	\$17,475	\$344	2%	\$17,526	\$395	2%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61330 - PERF - Deduction	\$9,402	\$9,920	\$11,919	\$12,558	\$639	5%	\$12,652	\$733	6%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61340 - Group Insurance -Deduction	\$27,763	\$26,067	\$27,800	\$29,000	\$1,200	4%	\$29,000	\$1,200	4%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61360 - Workman's Comp - Ded	\$2,166	\$2,486	\$1,950	\$910	\$(1,040)	(53)%	\$910	\$(1,040)	(53)%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61381 - Group Life IRS Reportable	\$3	\$3	\$0	\$6	\$6	0%	\$6	\$6	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61300 - Payroll Deductions	\$49,696	\$50,222	\$58,800	\$59,949	\$1,149	2%	\$60,094	\$1,294	2%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	62110 - Office Supplies	\$29,472	\$34,518	\$49,500	\$49,500	\$0	0%	\$48,000	\$(1,500)	(3)%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	62000 - Supplies	\$29,472	\$34,518	\$49,500	\$49,500	\$0	0%	\$48,000	\$(1,500)	(3)%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63190 - Other Professional Service	\$86,450	\$85,367	\$115,000	\$115,000	\$0	0%	\$115,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63231 - Travel - Registration	\$2,600	\$2,290	\$9,000	\$9,000	\$0	0%	\$9,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63232 - Travel - Meals	\$1,760	\$1,395	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63233 - Travel - Lodging	\$6,802	\$5,809	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63234 - Travel - Trans/Other	\$572	\$360	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63235 - Travel - Mileage	\$4,132	\$3,382	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63620 - Equipment Repair	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63000 - Services	\$102,315	\$98,602	\$170,000	\$170,000	\$0	0%	\$170,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	64410 - Furniture & Fixtures	\$3,425	\$6,332	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	64420 - Office Machines	\$0	\$14,947	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	64490 - Other Equipment	\$331	\$9,452	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	64000 - Capital Outlay	\$3,756	\$30,731	\$45,000	\$45,000	\$0	0%	\$45,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	Operating Expenses	\$339,513	\$371,914	\$547,235	\$552,885	\$5,650	1%	\$552,190	\$4,955	1%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61290 - Supplemental Pay	\$44,614	\$41,986	\$45,000	\$45,000	\$0	0%	\$45,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61000 - Payroll Salaries	\$44,614	\$41,986	\$45,000	\$45,000	\$0	0%	\$45,000	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61320 - FICA - Deduction	\$2,977	\$2,907	\$3,443	\$3,443	\$1	0%	\$3,443	\$1	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61330 - PERF - Deduction	\$1,527	\$3,339	\$6,390	\$6,390	\$0	0%	\$6,390	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61340 - Group Insurance -Deduction	\$7,960	\$726	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61360 - Workman's Comp - Ded	\$192	\$20	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61300 - Payroll Deductions	\$12,656	\$6,991	\$9,833	\$9,833	\$1	0%	\$9,833	\$1	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	Operating Expenses	\$57,269	\$48,977	\$54,833	\$54,833	\$1	0%	\$54,833	\$1	0%
	Non-Levy Funds: 1347 - County Offender Transportation	63995 - Other Services & Charges	\$18,433	\$25,167	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Non-Levy Funds: 1347 - County Offender Transportation	63000 - Services	\$18,433	\$25,167	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Non-Levy Funds: 1347 - County Offender Transportation	Operating Expenses	\$18,433	\$25,167	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Non-Levy Funds: 1586 - Late Surrender Fee (Co. Extrad	63920 - Food & Lodging	\$23,078	\$23,078	\$40,000	\$0	\$(40,000)	(100)%	\$0	\$(40,000)	(100)%
	Non-Levy Funds: 1586 - Late Surrender Fee (Co. Extrad	63995 - Other Services & Charges	\$0	\$0	\$0	\$60,000	\$60,000	0%	\$60,000	\$60,000	0%
	Non-Levy Funds: 1586 - Late Surrender Fee (Co. Extrad	63000 - Services	\$23,078	\$23,078	\$40,000	\$60,000	\$20,000	50%	\$60,000	\$20,000	50%
	Non-Levy Funds: 1586 - Late Surrender Fee (Co. Extrad	Operating Expenses	\$23,078	\$23,078	\$40,000	\$60,000	\$20,000	50%	\$60,000	\$20,000	50%
Total 3002 - Criminal Courts			\$11,693,233	\$10,408,107	\$13,865,629	\$14,359,530	\$493,901	78%	\$14,477,106	\$611,477	82%

3003 - Court Administrator											
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$78,920	\$79,250	\$82,378	\$84,849	\$2,471	3%	\$86,497	\$4,119	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$80,948	\$81,287	\$84,496	\$87,031	\$2,535	3%	\$88,722	\$4,226	5%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$0	\$(3,878)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$2,580	\$2,580	\$2,850	\$2,850	\$0	0%	\$2,850	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$162,448	\$159,240	\$169,724	\$174,730	\$5,006	3%	\$178,069	\$8,345	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(3,407)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(9,686)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(14,355)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(370)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$159	\$151	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$159	\$(27,667)	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$666	\$734	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	62130 - Law Books	\$99,175	\$96,800	\$100,000	\$120,000	\$20,000	20%	\$120,000	\$20,000	20%
	Levy Funds: 1001 - County General	62000 - Supplies	\$99,841	\$97,534	\$101,500	\$121,500	\$20,000	20%	\$121,500	\$20,000	20%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$830	\$830	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$168	\$480	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	63922 - Per Diem Petit juror's	\$199,754	\$139,819	\$115,000	\$300,000	\$185,000	161%	\$300,000	\$185,000	161%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$200,752	\$141,129	\$116,008	\$301,008	\$185,000	159%	\$301,008	\$185,000	159%
	Levy Funds: 1001 - County General	Operating Expenses	\$463,200	\$370,236	\$387,232	\$597,238	\$210,006	54%	\$600,577	\$213,345	55%
	Non-Levy Funds: 4210 - Jury Fees	61190 - Part-Time	\$14,245	\$17,903	\$18,375	\$18,375	\$0	0%	\$18,375	\$0	0%
	Non-Levy Funds: 4210 - Jury Fees	61290 - Supplemental Pay	\$37,510	\$38,168	\$38,664	\$40,982	\$2,318	6%	\$40,982	\$2,318	6%
	Non-Levy Funds: 4210 - Jury Fees	61000 - Payroll Salaries	\$51,755	\$56,071	\$57,039	\$59,357	\$2,318	4%	\$59,357	\$2,318	4%
	Non-Levy Funds: 4210 - Jury Fees	61320 - FICA - Deduction	\$3,627	\$4,019	\$4,363	\$4,541	\$178	4%	\$4,541	\$178	4%
	Non-Levy Funds: 4210 - Jury Fees	61330 - PERF - Deduction	\$1,341	\$3,166	\$5,490	\$5,819	\$329	6%	\$5,819	\$329	6%
	Non-Levy Funds: 4210 - Jury Fees	61340 - Group Insurance -Deduction	\$5,447	\$497	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4210 - Jury Fees	61360 - Workman's Comp - Ded	\$739	\$816	\$520	\$0	\$(520)	(100)%	\$0	\$(520)	(100)%
	Non-Levy Funds: 4210 - Jury Fees	61300 - Payroll Deductions	\$11,155	\$8,498	\$10,374	\$10,360	\$(14)	0%	\$10,360	\$(14)	0%
	Non-Levy Funds: 4210 - Jury Fees	63630 - Mainten & Service Cont	\$12,052	\$11,870	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 4210 - Jury Fees	63922 - Per Diem Petit juror's	\$0	\$178,093	\$250,000	\$350,000	\$100,000	40%	\$350,000	\$100,000	40%
	Non-Levy Funds: 4210 - Jury Fees	63000 - Services	\$12,052	\$189,962	\$265,000	\$365,000	\$100,000	38%	\$365,000	\$100,000	38%
	Non-Levy Funds: 4210 - Jury Fees	64410 - Furniture & Fixtures	\$1,956	\$1,956	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4210 - Jury Fees	64420 - Office Machines	\$3,300	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4210 - Jury Fees	64000 - Capital Outlay	\$5,256	\$1,956	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4210 - Jury Fees	Operating Expenses	\$80,218	\$256,487	\$342,413	\$444,717	\$102,304	30%	\$444,717	\$102,304	30%
	Non-Levy Funds: 9259 - Interpreter Services Grant	63190 - Other Professional Service	\$29,560	\$32,989	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Non-Levy Funds: 9259 - Interpreter Services Grant	63000 - Services	\$29,560	\$32,989	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Non-Levy Funds: 9259 - Interpreter Services Grant	Operating Expenses	\$29,560	\$32,989	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
Total 3003 - Court Administrator			\$1,718,936	\$1,979,138	\$2,338,934	\$3,275,865	\$936,931	451%	\$3,285,882	\$946,948	458%

3004 - Circuit Courts

	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$220,530	\$221,434	\$229,976	\$252,799	\$22,823	10%	\$255,182	\$25,206	11%
	Levy Funds: 1001 - County General	61120 - Professionals	\$123,743	\$124,125	\$128,816	\$145,199	\$16,383	13%	\$146,519	\$17,703	14%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$173,424	\$174,151	\$181,024	\$199,830	\$18,806	10%	\$201,750	\$20,726	11%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$295,977	\$297,217	\$308,947	\$341,545	\$32,598	11%	\$344,825	\$35,878	12%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$21,732	\$25,364	\$33,000	\$33,000	\$0	0%	\$33,000	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$4,900	\$4,900	\$5,120	\$6,180	\$1,060	21%	\$6,180	\$1,060	21%
	Levy Funds: 1001 - County General	61231 - Court Reporter Per Diem	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$840,305	\$847,190	\$886,884	\$978,554	\$91,670	10%	\$987,457	\$100,573	11%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(16,705)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(48,348)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(96,190)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(2,015)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$263	\$301	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$263	\$(162,957)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$6,535	\$5,643	\$5,382	\$5,382	\$0	0%	\$5,382	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$6,535	\$5,643	\$5,382	\$5,382	\$0	0%	\$5,382	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$4,449	\$5,185	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$1,119	\$1,410	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$1,080	\$1,200	\$1,742	\$1,742	\$0	0%	\$1,742	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$3,224	\$4,359	\$4,090	\$5,000	\$910	22%	\$5,000	\$910	22%

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Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$454	\$1,179	\$707	\$3,000	\$2,293	324%	\$3,000	\$2,293	324%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$1,197	\$1,390	\$2,321	\$2,500	\$179	8%	\$2,500	\$179	8%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$19,505	\$15,562	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$3,297	\$3,410	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Levy Funds: 1001 - County General	63922 - Per Diem Petit juror's	\$2,174	\$1,678	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$36,499	\$35,373	\$64,862	\$68,244	\$3,382	5%	\$68,244	\$3,382	5%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$18,186	\$810	\$0	\$1,000	\$1,000	0%	\$1,000	\$1,000	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$18,186	\$810	\$0	\$1,000	\$1,000	0%	\$1,000	\$1,000	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$901,788	\$726,059	\$957,128	\$1,053,180	\$96,052	10%	\$1,062,083	\$104,955	11%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	61190 - Part-Time	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	61290 - Supplemental Pay	\$32,997	\$32,575	\$33,000	\$33,000	\$0	0%	\$33,000	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	61000 - Payroll Salaries	\$32,997	\$32,575	\$38,000	\$38,000	\$0	0%	\$38,000	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	61320 - FICA - Deduction	\$2,176	\$2,253	\$2,907	\$2,907	\$0	0%	\$2,907	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	61330 - PERF - Deduction	\$1,160	\$2,702	\$4,686	\$4,686	\$0	0%	\$4,686	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	61340 - Group Insurance -Deduction	\$6,775	\$613	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	61360 - Workman's Comp - Ded	\$163	\$17	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	61300 - Payroll Deductions	\$10,274	\$5,586	\$7,593	\$7,593	\$0	0%	\$7,593	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	63922 - Per Diem Petit juror's	\$0	\$0	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	63000 - Services	\$0	\$0	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 4234 - Domestic Relation Counseling B	Operating Expenses	\$43,271	\$38,160	\$49,093	\$49,093	\$0	0%	\$49,093	\$0	0%
	Non-Levy Funds: 9252 - Family Court Initiative Grant	61190 - Part-Time	\$500	\$0	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy Funds: 9252 - Family Court Initiative Grant	61000 - Payroll Salaries	\$500	\$0	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy Funds: 9252 - Family Court Initiative Grant	61320 - FICA - Deduction	\$38	\$0	\$536	\$536	\$1	0%	\$536	\$1	0%
	Non-Levy Funds: 9252 - Family Court Initiative Grant	61360 - Workman's Comp - Ded	\$40	\$0	\$1,000	\$0	\$(1,000)	(100)%	\$0	\$(1,000)	(100)%
	Non-Levy Funds: 9252 - Family Court Initiative Grant	61300 - Payroll Deductions	\$78	\$0	\$1,536	\$536	\$(1,000)	(65)%	\$536	\$(1,000)	(65)%
	Non-Levy Funds: 9252 - Family Court Initiative Grant	63190 - Other Professional Service	\$4,460	\$4,320	\$9,000	\$9,000	\$0	0%	\$9,000	\$0	0%

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Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9252 - Family Court Initiative Grant	63000 - Services	\$4,460	\$4,320	\$9,000	\$9,000	\$0	0%	\$9,000	\$0	0%
	Non-Levy Funds: 9252 - Family Court Initiative Grant	Operating Expenses	\$5,038	\$4,320	\$17,536	\$16,536	\$(1,000)	(6)%	\$16,536	\$(1,000)	(6)%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61190 - Part-Time	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61000 - Payroll Salaries	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61320 - FICA - Deduction	\$0	\$0	\$765	\$765	\$0	0%	\$765	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61360 - Workman's Comp - Ded	\$0	\$0	\$1,000	\$0	\$(1,000)	(100)%	\$0	\$(1,000)	(100)%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61300 - Payroll Deductions	\$0	\$0	\$1,765	\$765	\$(1,000)	(57)%	\$765	\$(1,000)	(57)%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63190 - Other Professional Service	\$2,902	\$3,272	\$22,000	\$22,000	\$0	0%	\$22,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63000 - Services	\$2,902	\$3,272	\$22,000	\$22,000	\$0	0%	\$22,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	Operating Expenses	\$2,902	\$3,272	\$33,765	\$32,765	\$(1,000)	(3)%	\$32,765	\$(1,000)	(3)%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	61190 - Part-Time	\$0	\$0	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	61000 - Payroll Salaries	\$0	\$0	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	61320 - FICA - Deduction	\$0	\$0	\$0	\$383	\$383	0%	\$383	\$383	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	61360 - Workman's Comp - Ded	\$0	\$0	\$1,000	\$0	\$(1,000)	(100)%	\$0	\$(1,000)	(100)%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	61300 - Payroll Deductions	\$0	\$0	\$1,000	\$383	\$(617)	(62)%	\$383	\$(617)	(62)%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63190 - Other Professional Service	\$3,343	\$2,561	\$0	\$15,000	\$15,000	0%	\$15,000	\$15,000	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63000 - Services	\$3,343	\$2,561	\$0	\$15,000	\$15,000	0%	\$15,000	\$15,000	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	Operating Expenses	\$3,343	\$2,561	\$1,000	\$20,383	\$19,383	1,938%	\$20,383	\$19,383	1,938%
Total 3004 - Circuit Courts			\$2,869,027	\$2,323,116	\$3,175,565	\$3,515,871	\$340,307	1,889%	\$3,542,580	\$367,016	1,895%

4001 - L C Superior Court IV

	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$243,045	\$259,190	\$269,222	\$277,149	\$7,927	3%	\$282,435	\$13,213	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$146,702	\$150,756	\$152,200	\$152,200	\$0	0%	\$159,610	\$7,410	5%
	Levy Funds: 1001 - County General	61125 - Discretionary Salaries	\$0	\$3,741	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61130 - Technicians	\$77,603	\$72,105	\$80,896	\$83,323	\$2,427	3%	\$84,942	\$4,046	5%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$144,980	\$158,419	\$197,873	\$203,809	\$5,936	3%	\$207,770	\$9,897	5%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$253,822	\$263,240	\$281,662	\$299,457	\$17,795	6%	\$299,457	\$17,795	6%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$214,468	\$211,232	\$223,567	\$230,275	\$6,708	3%	\$235,349	\$11,782	5%

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Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61190 - Part-Time	\$960	\$960	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$9,520	\$10,180	\$10,800	\$9,680	\$(1,120)	(10)%	\$9,680	\$(1,120)	(10)%
	Levy Funds: 1001 - County General	61231 - Court Reporter Per Diem	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,091,101	\$1,129,824	\$1,226,720	\$1,266,393	\$39,673	3%	\$1,289,743	\$63,023	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(21,225)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(57,423)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(96,208)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(2,461)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$788	\$834	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$788	\$(176,483)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$6,996	\$4,728	\$6,249	\$6,249	\$0	0%	\$6,249	\$0	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$4,138	\$266	\$200	\$200	\$0	0%	\$200	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$4,620	\$3,188	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$15,753	\$8,182	\$9,449	\$9,449	\$0	0%	\$9,449	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$1,050	\$1,945	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$478	\$383	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$1,485	\$860	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$4,404	\$2,644	\$6,000	\$6,000	\$0	0%	\$6,000	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$520	\$324	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$1,880	\$1,480	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$719	\$732	\$1,045	\$1,045	\$0	0%	\$1,045	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$2,829	\$2,799	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$1,853	\$1,476	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$15,218	\$12,644	\$25,546	\$25,546	\$0	0%	\$25,546	\$0	0%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$0	\$232	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$232	\$1,001	\$1,001	\$0	0%	\$1,001	\$0	0%

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			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	Operating Expenses	\$1,122,860	\$974,399	\$1,262,716	\$1,302,389	\$39,673	3%	\$1,325,739	\$63,023	5%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61290 - Supplemental Pay	\$61,850	\$60,004	\$64,206	\$64,206	\$0	0%	\$64,206	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61000 - Payroll Salaries	\$61,850	\$60,004	\$64,206	\$64,206	\$0	0%	\$64,206	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61320 - FICA - Deduction	\$3,663	\$4,123	\$4,912	\$4,912	\$0	0%	\$4,912	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61330 - PERF - Deduction	\$2,023	\$5,023	\$9,117	\$9,117	\$0	0%	\$9,117	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61340 - Group Insurance -Deduction	\$8,912	\$1,071	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61360 - Workman's Comp - Ded	\$216	\$29	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61300 - Payroll Deductions	\$14,813	\$10,246	\$14,029	\$14,029	\$0	0%	\$14,029	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	Operating Expenses	\$76,663	\$70,250	\$78,235	\$78,235	\$0	0%	\$78,235	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61290 - Supplemental Pay	\$11,250	\$11,106	\$11,250	\$11,250	\$0	0%	\$11,250	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61000 - Payroll Salaries	\$11,250	\$11,106	\$11,250	\$11,250	\$0	0%	\$11,250	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61320 - FICA - Deduction	\$754	\$776	\$861	\$861	\$0	0%	\$861	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61330 - PERF - Deduction	\$395	\$921	\$1,598	\$1,597	\$(1)	0%	\$1,597	\$(1)	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61340 - Group Insurance -Deduction	\$1,597	\$144	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61360 - Workman's Comp - Ded	\$38	\$4	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61300 - Payroll Deductions	\$2,784	\$1,845	\$2,458	\$2,458	\$0	0%	\$2,458	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	Operating Expenses	\$14,034	\$12,950	\$13,708	\$13,708	\$0	0%	\$13,708	\$0	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	61290 - Supplemental Pay	\$2,769	\$4,000	\$0	\$3,000	\$3,000	0%	\$3,000	\$3,000	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	61000 - Payroll Salaries	\$2,769	\$4,000	\$0	\$3,000	\$3,000	0%	\$3,000	\$3,000	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	61320 - FICA - Deduction	\$209	\$302	\$0	\$230	\$230	0%	\$230	\$230	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	61330 - PERF - Deduction	\$109	\$284	\$0	\$426	\$426	0%	\$426	\$426	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	61300 - Payroll Deductions	\$318	\$586	\$0	\$656	\$656	0%	\$656	\$656	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	62410 - Other Supplies	\$1,631	\$2,051	\$0	\$4,500	\$4,500	0%	\$4,500	\$4,500	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	62000 - Supplies	\$1,631	\$2,051	\$0	\$4,500	\$4,500	0%	\$4,500	\$4,500	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	63190 - Other Professional Service	\$884	\$3,621	\$0	\$12,500	\$12,500	0%	\$12,500	\$12,500	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	63000 - Services	\$884	\$3,621	\$0	\$12,500	\$12,500	0%	\$12,500	\$12,500	0%
	Non-Levy Funds: 9426 - Sup. Ct IV Prob. Sol/Drug Court	Operating Expenses	\$5,603	\$10,259	\$0	\$20,656	\$20,656	0%	\$20,656	\$20,656	0%
Total 4001 - L C Superior Court IV			\$3,657,481	\$3,203,572	\$4,063,977	\$4,244,964	\$180,987	14%	\$4,315,014	\$251,037	31%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
4002 - Lake Sup Crt-County Div-Rm 1											
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$334,295	\$367,769	\$397,814	\$409,599	\$11,785	3%	\$416,081	\$18,267	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$243,544	\$230,591	\$270,369	\$278,358	\$7,989	3%	\$283,688	\$13,319	5%
	Levy Funds: 1001 - County General	61130 - Technicians	\$75,875	\$109,548	\$120,781	\$124,405	\$3,624	3%	\$126,917	\$6,136	5%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$321,245	\$326,122	\$374,968	\$386,216	\$11,248	3%	\$410,762	\$35,794	10%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$214,270	\$218,295	\$250,481	\$304,607	\$54,126	22%	\$262,296	\$11,815	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$123,351	\$122,612	\$143,849	\$148,165	\$4,316	3%	\$164,413	\$20,564	14%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$11,692	\$10,008	\$17,198	\$17,198	\$0	0%	\$17,198	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$10,500	\$8,000	\$8,760	\$8,900	\$140	2%	\$9,120	\$360	4%
	Levy Funds: 1001 - County General	61231 - Court Reporter Per Diem	\$0	\$0	\$100	\$100	\$0	0%	\$100	\$0	0%
	Levy Funds: 1001 - County General	61290 - Supplemental Pay	\$298	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,335,070	\$1,392,945	\$1,584,320	\$1,677,548	\$93,228	6%	\$1,690,575	\$106,255	7%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(26,384)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(72,006)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(130,919)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(3,636)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$275	\$247	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$275	\$(232,697)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$9,586	\$9,666	\$9,989	\$9,989	\$0	0%	\$9,989	\$0	0%
	Levy Funds: 1001 - County General	62240 - Household & Instit Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$9,586	\$9,666	\$9,990	\$9,990	\$0	0%	\$9,990	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$24,625	\$34,705	\$4,612	\$29,612	\$25,000	542%	\$5,000	\$388	8%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$65	\$65	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$441	\$441	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$0	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$951	\$2,040	\$5,000	\$6,500	\$1,500	30%	\$6,500	\$1,500	30%
	Levy Funds: 1001 - County General	63710 - Equipment Rentals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$685	\$810	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$0	\$163	\$500	\$1,500	\$1,000	200%	\$1,500	\$1,000	200%
	Levy Funds: 1001 - County General	63922 - Per Diem Petit juror's	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$26,767	\$38,223	\$16,815	\$44,315	\$27,500	164%	\$19,703	\$2,888	17%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$0	\$0	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$0	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,371,697	\$1,208,137	\$1,711,125	\$1,831,853	\$120,728	7%	\$1,820,268	\$109,143	6%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61120 - Professionals	\$0	\$0	\$29,640	\$30,529	\$889	3%	\$31,122	\$1,482	5%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61150 - Paraprofessionals	\$0	\$0	\$149,999	\$154,499	\$4,500	3%	\$157,500	\$7,501	5%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61290 - Supplemental Pay	\$51,165	\$46,033	\$216,625	\$216,625	\$0	0%	\$217,800	\$1,175	1%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61000 - Payroll Salaries	\$51,165	\$46,033	\$396,264	\$401,653	\$5,389	1%	\$406,422	\$10,158	3%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61320 - FICA - Deduction	\$2,948	\$3,193	\$30,314	\$30,726	\$412	1%	\$31,091	\$777	3%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61330 - PERF - Deduction	\$1,591	\$3,957	\$56,269	\$57,035	\$766	1%	\$57,712	\$1,443	3%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61340 - Group Insurance -Deduction	\$7,568	\$701	\$139,000	\$145,000	\$6,000	4%	\$145,000	\$6,000	4%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61360 - Workman's Comp - Ded	\$181	\$19	\$3,250	\$4,550	\$1,300	40%	\$4,550	\$1,300	40%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61300 - Payroll Deductions	\$12,287	\$7,869	\$228,834	\$237,311	\$8,477	4%	\$238,353	\$9,519	4%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	62110 - Office Supplies	\$432	\$432	\$0	\$3,000	\$3,000	0%	\$3,000	\$3,000	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	62000 - Supplies	\$432	\$432	\$0	\$3,000	\$3,000	0%	\$3,000	\$3,000	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63232 - Travel - Meals	\$0	\$225	\$0	\$2,000	\$2,000	0%	\$2,000	\$2,000	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63233 - Travel - Lodging	\$0	\$297	\$0	\$4,000	\$4,000	0%	\$4,000	\$4,000	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63234 - Travel - Trans/Other	\$0	\$143	\$0	\$1,000	\$1,000	0%	\$1,000	\$1,000	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63235 - Travel - Mileage	\$313	\$902	\$0	\$2,500	\$2,500	0%	\$2,500	\$2,500	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63630 - Mainten & Service Cont	\$476	\$476	\$0	\$2,000	\$2,000	0%	\$2,000	\$2,000	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63000 - Services	\$789	\$2,043	\$0	\$11,500	\$11,500	0%	\$11,500	\$11,500	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	Operating Expenses	\$64,673	\$56,377	\$625,098	\$653,464	\$28,366	5%	\$659,275	\$34,177	5%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61290 - Supplemental Pay	\$16,316	\$16,545	\$20,000	\$24,000	\$4,000	20%	\$24,200	\$4,200	21%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61000 - Payroll Salaries	\$16,316	\$16,545	\$20,000	\$24,000	\$4,000	20%	\$24,200	\$4,200	21%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61320 - FICA - Deduction	\$681	\$1,154	\$1,530	\$1,836	\$306	20%	\$1,851	\$321	21%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61330 - PERF - Deduction	\$405	\$1,454	\$2,840	\$3,408	\$568	20%	\$3,436	\$596	21%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61340 - Group Insurance -Deduction	\$686	\$263	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61360 - Workman's Comp - Ded	\$17	\$7	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61300 - Payroll Deductions	\$1,789	\$2,878	\$4,370	\$5,244	\$874	20%	\$5,287	\$917	21%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	Operating Expenses	\$18,105	\$19,423	\$24,370	\$29,244	\$4,874	20%	\$29,487	\$5,117	21%
Total 4002 - Lake Sup Crt-County Div-Rm 1			\$4,363,426	\$3,851,814	\$7,081,778	\$7,543,683	\$461,905	1,170%	\$7,527,090	\$445,312	515%

4003 - Lake Sup Crt-County Div-Rm 2

	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$211,208	\$212,409	\$220,595	\$227,063	\$6,468	3%	\$231,376	\$10,781	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$64,283	\$62,162	\$63,280	\$65,058	\$1,778	3%	\$66,244	\$2,964	5%
	Levy Funds: 1001 - County General	61125 - Discretionary Salaries	\$3,210	\$1,266	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61130 - Technicians	\$97,756	\$98,165	\$102,039	\$105,100	\$3,061	3%	\$107,142	\$5,103	5%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$237,177	\$232,915	\$252,990	\$260,579	\$7,589	3%	\$266,170	\$13,180	5%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$265,272	\$267,854	\$282,121	\$305,264	\$23,143	8%	\$305,264	\$23,143	8%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$150,903	\$154,544	\$162,106	\$166,969	\$4,863	3%	\$170,271	\$8,165	5%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$2,784	\$0	\$18,500	\$18,500	\$0	0%	\$18,500	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$8,360	\$8,980	\$9,180	\$9,300	\$120	1%	\$9,300	\$120	1%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,040,952	\$1,038,295	\$1,110,811	\$1,157,833	\$47,022	4%	\$1,174,267	\$63,456	6%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(20,947)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(56,675)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(96,981)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(2,417)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$568	\$554	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$568	\$(176,465)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$8,917	\$9,569	\$8,755	\$8,000	\$(755)	(9)%	\$8,000	\$(755)	(9)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	62230 - Clothing	\$1,153	\$1,153	\$0	\$700	\$700	0%	\$700	\$700	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$0	\$837	\$0	\$3,000	\$3,000	0%	\$3,000	\$3,000	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$10,070	\$11,559	\$8,755	\$11,700	\$2,945	34%	\$11,700	\$2,945	34%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$42,125	\$44,448	\$63,974	\$60,000	\$(3,974)	(6)%	\$60,000	\$(3,974)	(6)%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$295	\$20	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$765	\$920	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$2,591	\$2,582	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$260	\$389	\$2,000	\$1,000	\$(1,000)	(50)%	\$1,000	\$(1,000)	(50)%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$864	\$1,359	\$1,000	\$2,000	\$1,000	100%	\$2,000	\$1,000	100%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$0	\$750	\$1,000	\$1,200	\$200	20%	\$1,200	\$200	20%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$0	\$0	\$1,000	\$1,500	\$500	50%	\$1,500	\$500	50%
	Levy Funds: 1001 - County General	63000 - Services	\$46,900	\$50,468	\$74,475	\$71,201	\$(3,274)	(4)%	\$71,201	\$(3,274)	(4)%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,098,490	\$923,856	\$1,194,041	\$1,240,734	\$46,693	4%	\$1,257,168	\$63,127	5%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61120 - Professionals	\$57,000	\$57,029	\$59,280	\$61,058	\$1,778	3%	\$62,244	\$2,964	5%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61160 - Office & Clerical	\$29,271	\$29,394	\$30,554	\$31,471	\$917	3%	\$40,000	\$9,446	31%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61190 - Part-Time	\$14,323	\$18,105	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61210 - Longevity -Deduction	\$220	\$220	\$440	\$440	\$0	0%	\$440	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61290 - Supplemental Pay	\$22,692	\$22,169	\$23,000	\$23,000	\$0	0%	\$23,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61000 - Payroll Salaries	\$123,506	\$126,917	\$138,274	\$140,969	\$2,695	2%	\$150,684	\$12,410	9%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61320 - FICA - Deduction	\$9,345	\$10,093	\$10,578	\$10,784	\$206	2%	\$11,527	\$949	9%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61330 - PERF - Deduction	\$13,335	\$14,243	\$16,085	\$16,468	\$383	2%	\$17,847	\$1,762	11%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61340 - Group Insurance -Deduction	\$20,928	\$20,176	\$83,400	\$87,000	\$3,600	4%	\$87,000	\$3,600	4%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61360 - Workman's Comp - Ded	\$2,331	\$2,610	\$2,600	\$2,730	\$130	5%	\$2,730	\$130	5%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61300 - Payroll Deductions	\$45,939	\$47,123	\$112,663	\$116,982	\$4,319	4%	\$119,104	\$6,441	6%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	62110 - Office Supplies	\$2,000	\$2,214	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	62000 - Supplies	\$2,000	\$2,214	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63190 - Other Professional Service	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63231 - Travel - Registration	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63232 - Travel - Meals	\$185	\$185	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63233 - Travel - Lodging	\$788	\$788	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63235 - Travel - Mileage	\$707	\$707	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	63000 - Services	\$1,681	\$1,681	\$3,001	\$3,001	\$0	0%	\$3,001	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	64410 - Furniture & Fixtures	\$1,699	\$2,138	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	64000 - Capital Outlay	\$1,699	\$2,138	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	Operating Expenses	\$174,825	\$180,073	\$257,938	\$264,952	\$7,014	3%	\$276,789	\$18,851	7%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61290 - Supplemental Pay	\$13,999	\$13,820	\$14,000	\$14,000	\$0	0%	\$14,000	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61000 - Payroll Salaries	\$13,999	\$13,820	\$14,000	\$14,000	\$0	0%	\$14,000	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61320 - FICA - Deduction	\$941	\$967	\$1,071	\$1,071	\$0	0%	\$1,071	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61330 - PERF - Deduction	\$492	\$1,146	\$1,988	\$1,988	\$0	0%	\$1,988	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61340 - Group Insurance -Deduction	\$2,054	\$186	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61360 - Workman's Comp - Ded	\$49	\$5	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61300 - Payroll Deductions	\$3,536	\$2,305	\$3,059	\$3,059	\$0	0%	\$3,059	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	Operating Expenses	\$17,536	\$16,125	\$17,059	\$17,059	\$0	0%	\$17,059	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61190 - Part-Time	\$3,178	\$12,782	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61000 - Payroll Salaries	\$3,178	\$12,782	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61320 - FICA - Deduction	\$243	\$978	\$2,295	\$2,295	\$0	0%	\$2,295	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61360 - Workman's Comp - Ded	\$100	\$375	\$650	\$0	\$(650)	(100)%	\$0	\$(650)	(100)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61300 - Payroll Deductions	\$343	\$1,353	\$2,945	\$2,295	\$(650)	(22)%	\$2,295	\$(650)	(22)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63190 - Other Professional Service	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63231 - Travel - Registration	\$665	\$665	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63232 - Travel - Meals	\$0	\$0	\$300	\$300	\$0	0%	\$300	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63233 - Travel - Lodging	\$316	\$316	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63234 - Travel - Trans/Other	\$43	\$43	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63235 - Travel - Mileage	\$314	\$314	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63000 - Services	\$1,338	\$1,338	\$2,301	\$2,301	\$0	0%	\$2,301	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
Non-Levy Funds: 1405 - Supplemental Public Defender		Operating Expenses	\$4,859	\$15,473	\$35,246	\$34,596	\$(650)	(2)%	\$34,596	\$(650)	(2)%
Total 4003 - Lake Sup Crt-County Div-Rm 2			\$3,887,129	\$3,406,580	\$4,512,852	\$4,672,023	\$159,171	71%	\$4,756,836	\$243,984	143%
4004 - Lake Sup Crt-County Div Rm 3											
Levy Funds: 1001 - County General		61100 - Overtime	\$27,422	\$26,358	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
Levy Funds: 1001 - County General		61110 - Official & Administrators	\$211,543	\$212,409	\$220,595	\$227,063	\$6,468	3%	\$231,376	\$10,781	5%
Levy Funds: 1001 - County General		61120 - Professionals	\$199,115	\$201,904	\$211,480	\$217,703	\$6,223	3%	\$221,854	\$10,374	5%
Levy Funds: 1001 - County General		61130 - Technicians	\$119,482	\$121,535	\$126,331	\$130,120	\$3,789	3%	\$132,649	\$6,318	5%
Levy Funds: 1001 - County General		61140 - Protective Services	\$218,244	\$218,921	\$227,561	\$234,387	\$6,826	3%	\$240,332	\$12,771	6%
Levy Funds: 1001 - County General		61150 - Paraprofessionals	\$353,708	\$360,414	\$384,263	\$408,494	\$24,231	6%	\$409,630	\$25,367	7%
Levy Funds: 1001 - County General		61160 - Office & Clerical	\$190,071	\$194,288	\$206,060	\$212,242	\$6,182	3%	\$240,000	\$33,940	16%
Levy Funds: 1001 - County General		61190 - Part-Time	\$33,513	\$36,630	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
Levy Funds: 1001 - County General		61210 - Longevity -Deduction	\$10,440	\$10,980	\$11,520	\$12,640	\$1,120	10%	\$12,640	\$1,120	10%
Levy Funds: 1001 - County General		61290 - Supplemental Pay	\$462	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61000 - Payroll Salaries	\$1,364,002	\$1,383,439	\$1,467,810	\$1,522,649	\$54,839	4%	\$1,568,481	\$100,671	7%
Levy Funds: 1001 - County General		61320 - FICA - Deduction	\$0	\$(26,549)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61330 - PERF - Deduction	\$0	\$(68,693)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61340 - Group Insurance -Deduction	\$0	\$(125,397)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61360 - Workman's Comp - Ded	\$0	\$(2,391)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61381 - Group Life IRS Reportable	\$924	\$941	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61300 - Payroll Deductions	\$924	\$(222,089)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		62110 - Office Supplies	\$10,536	\$10,966	\$10,644	\$12,000	\$1,356	13%	\$12,000	\$1,356	13%
Levy Funds: 1001 - County General		62000 - Supplies	\$10,536	\$10,966	\$10,644	\$12,000	\$1,356	13%	\$12,000	\$1,356	13%
Levy Funds: 1001 - County General		63130 - Toxicology Lab	\$0	\$0	\$1	\$3,500	\$3,499	349,900%	\$3,500	\$3,499	349,900%
Levy Funds: 1001 - County General		63190 - Other Professional Service	\$4,090	\$6,340	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
Levy Funds: 1001 - County General		63231 - Travel - Registration	\$0	\$155	\$500	\$500	\$0	0%	\$500	\$0	0%
Levy Funds: 1001 - County General		63232 - Travel - Meals	\$1,940	\$2,005	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
Levy Funds: 1001 - County General		63233 - Travel - Lodging	\$3,658	\$4,707	\$3,500	\$4,000	\$500	14%	\$4,000	\$500	14%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$532	\$831	\$700	\$700	\$0	0%	\$700	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$3,285	\$3,320	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$1,682	\$1,712	\$1,400	\$1,400	\$0	0%	\$1,400	\$0	0%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$184	\$386	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$15,372	\$19,456	\$22,601	\$26,600	\$3,999	18%	\$26,600	\$3,999	18%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$0	\$1,236	\$1	\$50,000	\$49,999	4,999,900%	\$50,000	\$49,999	4,999,900%
	Levy Funds: 1001 - County General	64420 - Office Machines	\$0	\$0	\$1	\$5,000	\$4,999	499,900%	\$5,000	\$4,999	499,900%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$444	\$444	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$444	\$1,680	\$5,002	\$60,000	\$54,998	1,100%	\$60,000	\$54,998	1,100%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,391,277	\$1,193,451	\$1,506,057	\$1,621,249	\$115,192	8%	\$1,667,081	\$161,024	11%
	Levy Funds: 1105 - County Health	61130 - Technicians	\$1,545	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1105 - County Health	61000 - Payroll Salaries	\$1,545	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1105 - County Health	61320 - FICA - Deduction	\$306	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1105 - County Health	61330 - PERF - Deduction	\$1,218	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1105 - County Health	61300 - Payroll Deductions	\$1,524	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1105 - County Health	Operating Expenses	\$3,069	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61140 - Protective Services	\$142	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61290 - Supplemental Pay	\$68,772	\$68,650	\$69,542	\$75,898	\$6,356	9%	\$71,542	\$2,000	3%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61000 - Payroll Salaries	\$68,914	\$68,650	\$69,542	\$75,898	\$6,356	9%	\$71,542	\$2,000	3%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61320 - FICA - Deduction	\$4,505	\$4,734	\$5,320	\$5,806	\$486	9%	\$5,473	\$153	3%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61330 - PERF - Deduction	\$2,014	\$3,988	\$9,875	\$10,778	\$903	9%	\$10,159	\$284	3%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61340 - Group Insurance -Deduction	\$13,401	\$1,252	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61360 - Workman's Comp - Ded	\$324	\$34	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	61300 - Payroll Deductions	\$20,244	\$10,008	\$15,195	\$16,584	\$1,389	9%	\$15,632	\$437	3%
	Non-Levy Funds: 2143 - Supplemental Adult Probation	Operating Expenses	\$89,158	\$78,657	\$84,737	\$92,482	\$7,745	9%	\$87,174	\$2,437	3%
	Non-Levy Funds: 1208 - Div. III Addiction Monitoring	63130 - Toxicology Lab	\$4,801	\$4,315	\$5,000	\$2,000	\$(3,000)	(60)%	\$2,000	\$(3,000)	(60)%
	Non-Levy Funds: 1208 - Div. III Addiction Monitoring	63000 - Services	\$4,801	\$4,315	\$5,000	\$2,000	\$(3,000)	(60)%	\$2,000	\$(3,000)	(60)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1208 - Div. III Addiction Monitoring	Operating Expenses	\$4,801	\$4,315	\$5,000	\$2,000	\$(3,000)	(60)%	\$2,000	\$(3,000)	(60)%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61150 - Paraprofessionals	\$18	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61290 - Supplemental Pay	\$7,749	\$7,650	\$7,750	\$7,750	\$0	0%	\$7,750	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61000 - Payroll Salaries	\$7,767	\$7,650	\$7,750	\$7,750	\$0	0%	\$7,750	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61320 - FICA - Deduction	\$514	\$533	\$593	\$593	\$0	0%	\$593	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61330 - PERF - Deduction	\$241	\$550	\$1,101	\$1,101	\$1	0%	\$1,101	\$1	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61340 - Group Insurance -Deduction	\$1,197	\$108	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61360 - Workman's Comp - Ded	\$29	\$3	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	61300 - Payroll Deductions	\$1,981	\$1,194	\$1,693	\$1,694	\$1	0%	\$1,694	\$1	0%
	Non-Levy Funds: 2245 - ADULT PROBATION ADMINISTRATION	Operating Expenses	\$9,748	\$8,845	\$9,443	\$9,444	\$1	0%	\$9,444	\$1	0%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61100 - Overtime	\$0	\$1,159	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61120 - Professionals	\$3,332	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61150 - Paraprofessionals	\$51,630	\$56,024	\$59,609	\$61,397	\$1,788	3%	\$62,590	\$2,981	5%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61210 - Longevity -Deduction	\$220	\$220	\$220	\$220	\$0	0%	\$220	\$0	0%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61000 - Payroll Salaries	\$55,182	\$57,403	\$59,829	\$61,617	\$1,788	3%	\$62,810	\$2,981	5%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61320 - FICA - Deduction	\$4,123	\$4,276	\$4,577	\$4,714	\$137	3%	\$4,805	\$228	5%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61330 - PERF - Deduction	\$8,780	\$8,151	\$8,496	\$8,750	\$254	3%	\$8,919	\$423	5%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61340 - Group Insurance -Deduction	\$23,124	\$25,645	\$55,600	\$29,000	\$(26,600)	(48)%	\$29,000	\$(26,600)	(48)%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61360 - Workman's Comp - Ded	\$595	\$650	\$650	\$910	\$260	40%	\$910	\$260	40%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61381 - Group Life IRS Reportable	\$5	\$6	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	61300 - Payroll Deductions	\$36,628	\$38,728	\$69,323	\$43,374	\$(25,949)	(37)%	\$43,634	\$(25,689)	(37)%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	63130 - Toxicology Lab	\$210	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	63000 - Services	\$210	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9376 - Veterans Treatment Court Grant	Operating Expenses	\$92,020	\$96,131	\$129,152	\$104,991	\$(24,161)	(19)%	\$106,444	\$(22,708)	(18)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61120 - Professionals	\$2,192	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61190 - Part-Time	\$2,000	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61000 - Payroll Salaries	\$4,192	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61320 - FICA - Deduction	\$321	\$0	\$383	\$383	\$1	0%	\$383	\$1	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1405 - Supplemental Public Defender	61330 - PERF - Deduction	\$311	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61360 - Workman's Comp - Ded	\$120	\$0	\$650	\$0	\$(650)	(100)%	\$0	\$(650)	(100)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61300 - Payroll Deductions	\$752	\$0	\$1,033	\$383	\$(650)	(63)%	\$383	\$(650)	(63)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	Operating Expenses	\$4,944	\$0	\$6,033	\$5,383	\$(650)	(11)%	\$5,383	\$(650)	(11)%
	Non-Levy Funds: 9446 - Problem-Solving Sup.Vet. Court	61190 - Part-Time	\$4,605	\$1,170	\$6,960	\$8,700	\$1,740	25%	\$8,700	\$1,740	25%
	Non-Levy Funds: 9446 - Problem-Solving Sup.Vet. Court	61000 - Payroll Salaries	\$4,605	\$1,170	\$6,960	\$8,700	\$1,740	25%	\$8,700	\$1,740	25%
	Non-Levy Funds: 9446 - Problem-Solving Sup.Vet. Court	61320 - FICA - Deduction	\$352	\$90	\$532	\$666	\$134	25%	\$666	\$134	25%
	Non-Levy Funds: 9446 - Problem-Solving Sup.Vet. Court	61360 - Workman's Comp - Ded	\$255	\$75	\$240	\$0	\$(240)	(100)%	\$0	\$(240)	(100)%
	Non-Levy Funds: 9446 - Problem-Solving Sup.Vet. Court	61300 - Payroll Deductions	\$607	\$165	\$772	\$666	\$(106)	(14)%	\$666	\$(106)	(14)%
	Non-Levy Funds: 9446 - Problem-Solving Sup.Vet. Court	Operating Expenses	\$5,212	\$1,335	\$7,732	\$9,366	\$1,634	21%	\$9,366	\$1,634	21%
Total 4004 - Lake Sup Crt-County Div Rm 3			\$4,800,691	\$4,148,202	\$5,244,462	\$5,534,745	\$290,283	5,850,531%	\$5,660,676	\$416,214	5,850,533%

4005 - Juvenile Court

	Levy Funds: 1001 - County General	61100 - Overtime	\$2,938	\$2,938	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$464,834	\$467,274	\$486,788	\$508,685	\$21,897	4%	\$508,687	\$21,899	4%
	Levy Funds: 1001 - County General	61120 - Professionals	\$2,343,802	\$2,428,849	\$2,608,394	\$2,714,693	\$106,299	4%	\$2,718,294	\$109,900	4%
	Levy Funds: 1001 - County General	61130 - Technicians	\$328,730	\$334,877	\$343,137	\$360,291	\$17,154	5%	\$360,297	\$17,160	5%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$304,634	\$306,132	\$327,024	\$343,376	\$16,352	5%	\$343,377	\$16,353	5%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$104	\$952	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$321,499	\$317,018	\$337,052	\$353,906	\$16,854	5%	\$373,593	\$36,541	11%
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$22,654	\$31,196	\$32,240	\$33,852	\$1,612	5%	\$40,000	\$7,760	24%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$36,900	\$36,273	\$44,587	\$44,587	\$0	0%	\$44,587	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$32,480	\$33,100	\$35,680	\$37,200	\$1,520	4%	\$37,200	\$1,520	4%
	Levy Funds: 1001 - County General	61231 - Court Reporter Per Diem	\$6,174	\$5,754	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Levy Funds: 1001 - County General	61232 - Court Appeal Per Diem	\$8,680	\$10,602	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$3,873,429	\$3,974,964	\$4,249,903	\$4,431,591	\$181,688	4%	\$4,461,036	\$211,133	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(76,079)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(190,117)	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(326,966)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(8,909)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$2,924	\$2,941	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$2,924	\$(599,129)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$10,714	\$8,827	\$11,538	\$13,846	\$2,308	20%	\$13,846	\$2,308	20%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$38	\$38	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62220 - Garage & Motors	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$2,437	\$1,983	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62240 - Househld & Instit Supplies	\$1,338	\$1,751	\$3,412	\$4,095	\$683	20%	\$4,095	\$683	20%
	Levy Funds: 1001 - County General	62310 - Equipment Repair Parts	\$0	\$0	\$175	\$175	\$0	0%	\$175	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$12,902	\$12,398	\$4,438	\$4,438	\$0	0%	\$4,438	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$27,429	\$24,998	\$19,566	\$22,557	\$2,991	15%	\$22,557	\$2,991	15%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$22,488	\$29,057	\$30,900	\$30,900	\$0	0%	\$30,900	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$2,749	\$2,624	\$2,795	\$2,795	\$0	0%	\$2,795	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$2,760	\$2,155	\$6,084	\$6,084	\$0	0%	\$6,084	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$4,072	\$3,853	\$13,276	\$13,276	\$0	0%	\$13,276	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$527	\$494	\$6,564	\$6,564	\$0	0%	\$6,564	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$11,903	\$10,555	\$16,997	\$16,997	\$0	0%	\$16,997	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$9,841	\$9,947	\$12,133	\$12,133	\$0	0%	\$12,133	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$39,181	\$25,387	\$32,000	\$32,000	\$0	0%	\$32,000	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$6,518	\$5,497	\$5,911	\$5,911	\$0	0%	\$5,911	\$0	0%
	Levy Funds: 1001 - County General	63919 - Laundry & Cleaning	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$990	\$252	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63955 - Official bonds	\$869	\$898	\$903	\$903	\$0	0%	\$903	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$17,795	\$20,199	\$29,860	\$29,860	\$0	0%	\$29,860	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$119,693	\$110,918	\$157,426	\$157,426	\$0	0%	\$157,426	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$4,023,475	\$3,511,751	\$4,426,895	\$4,611,574	\$184,679	4%	\$4,641,019	\$214,124	5%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9350 - LC Sup.Ct.Juv.Div. F.R.C. Prob Slv Ct Grt	63231 - Travel - Registration	\$0	\$795	\$0	\$1,590	\$1,590	0%	\$1,590	\$1,590	0%
	Non-Levy Funds: 9350 - LC Sup.Ct.Juv.Div. F.R.C. Prob Slv Ct Grt	63232 - Travel - Meals	\$0	\$200	\$0	\$500	\$500	0%	\$500	\$500	0%
	Non-Levy Funds: 9350 - LC Sup.Ct.Juv.Div. F.R.C. Prob Slv Ct Grt	63233 - Travel - Lodging	\$0	\$1,376	\$0	\$1,160	\$1,160	0%	\$1,160	\$1,160	0%
	Non-Levy Funds: 9350 - LC Sup.Ct.Juv.Div. F.R.C. Prob Slv Ct Grt	63234 - Travel - Trans/Other	\$0	\$769	\$0	\$1,750	\$1,750	0%	\$1,750	\$1,750	0%
	Non-Levy Funds: 9350 - LC Sup.Ct.Juv.Div. F.R.C. Prob Slv Ct Grt	63995 - Other Services & Charges	\$9,999	\$9,999	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9350 - LC Sup.Ct.Juv.Div. F.R.C. Prob Slv Ct Grt	63000 - Services	\$9,999	\$13,139	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Non-Levy Funds: 9350 - LC Sup.Ct.Juv.Div. F.R.C. Prob Slv Ct Grt	Operating Expenses	\$9,999	\$13,139	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	61290 - Supplemental Pay	\$0	\$0	\$9,000	\$4,500	\$(4,500)	(50)%	\$4,500	\$(4,500)	(50)%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	61000 - Payroll Salaries	\$0	\$0	\$9,000	\$4,500	\$(4,500)	(50)%	\$4,500	\$(4,500)	(50)%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	61320 - FICA - Deduction	\$0	\$0	\$689	\$344	\$(345)	(50)%	\$344	\$(345)	(50)%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	61330 - PERF - Deduction	\$0	\$0	\$1,278	\$639	\$(639)	(50)%	\$639	\$(639)	(50)%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	61300 - Payroll Deductions	\$0	\$0	\$1,967	\$983	\$(984)	(50)%	\$983	\$(984)	(50)%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	63310 - Printing	\$692	\$692	\$1,750	\$1,750	\$0	0%	\$1,750	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	63910 - Dues & Subscriptions	\$0	\$0	\$1,250	\$1,250	\$0	0%	\$1,250	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	63995 - Other Services & Charges	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	63000 - Services	\$692	\$692	\$3,001	\$3,001	\$0	0%	\$3,001	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	64410 - Furniture & Fixtures	\$6,612	\$0	\$6,000	\$6,000	\$0	0%	\$6,000	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	64420 - Office Machines	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	64490 - Other Equipment	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	64000 - Capital Outlay	\$6,612	\$0	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	Operating Expenses	\$7,304	\$692	\$25,968	\$20,484	\$(5,484)	(21)%	\$20,484	\$(5,484)	(21)%
	Non-Levy Funds: 2246 - JUVEN PROBATION ADMINISTRATION	61190 - Part-Time	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 2246 - JUVEN PROBATION ADMINISTRATION	61290 - Supplemental Pay	\$6,231	\$8,019	\$19,000	\$19,000	\$0	0%	\$19,000	\$0	0%
	Non-Levy Funds: 2246 - JUVEN PROBATION ADMINISTRATION	61000 - Payroll Salaries	\$6,231	\$8,019	\$19,001	\$19,001	\$0	0%	\$19,001	\$0	0%
	Non-Levy Funds: 2246 - JUVEN PROBATION ADMINISTRATION	61320 - FICA - Deduction	\$434	\$581	\$1,454	\$1,454	\$0	0%	\$1,454	\$0	0%
	Non-Levy Funds: 2246 - JUVEN PROBATION ADMINISTRATION	61330 - PERF - Deduction	\$249	\$721	\$2,698	\$2,698	\$0	0%	\$2,698	\$0	0%
	Non-Levy Funds: 2246 - JUVEN PROBATION ADMINISTRATION	61340 - Group Insurance -Deduction	\$721	\$65	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 2246 - JUVEN PROBATION ADMINISTRATION	61360 - Workman's Comp - Ded	\$17	\$2	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 2246 - JUVEN PROBATION ADMINISTRATION	61300 - Payroll Deductions	\$1,421	\$1,369	\$4,153	\$4,152	\$(1)	0%	\$4,152	\$(1)	0%
	Non-Levy Funds: 2246 - JUVEN PROBATION ADMINISTRATION	Operating Expenses	\$7,652	\$9,388	\$23,154	\$23,153	\$(1)	0%	\$23,153	\$(1)	0%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	61190 - Part-Time	\$17,673	\$22,668	\$21,216	\$21,216	\$0	0%	\$21,216	\$0	0%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	61290 - Supplemental Pay	\$34,999	\$34,884	\$35,000	\$42,000	\$7,000	20%	\$36,000	\$1,000	3%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	61000 - Payroll Salaries	\$52,672	\$57,552	\$56,216	\$63,216	\$7,000	12%	\$57,216	\$1,000	2%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	61320 - FICA - Deduction	\$4,018	\$4,506	\$4,301	\$4,836	\$535	12%	\$4,377	\$76	2%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	61330 - PERF - Deduction	\$4,970	\$6,659	\$4,970	\$5,964	\$994	20%	\$5,112	\$142	3%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	61340 - Group Insurance -Deduction	\$0	\$(3,109)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	61360 - Workman's Comp - Ded	\$615	\$637	\$650	\$0	\$(650)	(100)%	\$0	\$(650)	(100)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	61300 - Payroll Deductions	\$9,603	\$8,693	\$9,921	\$10,800	\$879	9%	\$9,489	\$(432)	(4)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	62110 - Office Supplies	\$999	\$1,733	\$3,000	\$1,500	\$(1,500)	(50)%	\$1,500	\$(1,500)	(50)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	62410 - Other Supplies	\$0	\$0	\$300	\$500	\$200	67%	\$500	\$200	67%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	62000 - Supplies	\$999	\$1,733	\$3,300	\$2,000	\$(1,300)	(39)%	\$2,000	\$(1,300)	(39)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63190 - Other Professional Service	\$95,121	\$94,428	\$108,576	\$108,576	\$0	0%	\$108,576	\$0	0%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63231 - Travel - Registration	\$1,732	\$817	\$3,000	\$2,550	\$(450)	(15)%	\$2,550	\$(450)	(15)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63232 - Travel - Meals	\$555	\$755	\$1,500	\$900	\$(600)	(40)%	\$900	\$(600)	(40)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63233 - Travel - Lodging	\$1,303	\$2,176	\$4,000	\$3,000	\$(1,000)	(25)%	\$3,000	\$(1,000)	(25)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63234 - Travel - Trans/Other	\$2,074	\$3,149	\$500	\$3,000	\$2,500	500%	\$3,000	\$2,500	500%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63235 - Travel - Mileage	\$391	\$457	\$1,000	\$550	\$(450)	(45)%	\$550	\$(450)	(45)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63310 - Printing	\$2,615	\$2,615	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63910 - Dues & Subscriptions	\$0	\$60	\$300	\$840	\$540	180%	\$840	\$540	180%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63920 - Food & Lodging	\$0	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63995 - Other Services & Charges	\$15,101	\$11,411	\$25,000	\$22,500	\$(2,500)	(10)%	\$22,500	\$(2,500)	(10)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	63000 - Services	\$118,892	\$115,867	\$147,376	\$145,416	\$(1,960)	(1)%	\$145,416	\$(1,960)	(1)%
	Non-Levy Funds: 9345 - Family Recovery Court Grant	Operating Expenses	\$182,166	\$183,845	\$216,813	\$221,432	\$4,619	2%	\$214,121	\$(2,692)	(1)%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	62410 - Other Supplies	\$658	\$4,304	\$3,160	\$2,230	\$(930)	(29)%	\$2,230	\$(930)	(29)%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	62000 - Supplies	\$658	\$4,304	\$3,160	\$2,230	\$(930)	(29)%	\$2,230	\$(930)	(29)%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	63195 - Contractual Services	\$41,349	\$42,416	\$42,695	\$43,160	\$465	1%	\$43,160	\$465	1%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	63232 - Travel - Meals	\$245	\$180	\$300	\$400	\$100	33%	\$400	\$100	33%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	63233 - Travel - Lodging	\$664	\$406	\$1,500	\$2,400	\$900	60%	\$2,400	\$900	60%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	63234 - Travel - Trans/Other	\$29	\$0	\$145	\$360	\$215	148%	\$360	\$215	148%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	63235 - Travel - Mileage	\$0	\$0	\$0	\$1,340	\$1,340	0%	\$1,340	\$1,340	0%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	63920 - Food & Lodging	\$8,218	\$8,251	\$6,360	\$7,110	\$750	12%	\$7,110	\$750	12%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	63995 - Other Services & Charges	\$11,489	\$2,467	\$840	\$13,000	\$12,160	1,448%	\$13,000	\$12,160	1,448%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	63000 - Services	\$61,994	\$53,720	\$51,840	\$67,770	\$15,930	31%	\$67,770	\$15,930	31%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	64490 - Other Equipment	\$980	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	64000 - Capital Outlay	\$980	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9391 - Juvenile LC Community Corrections Gnt	Operating Expenses	\$63,632	\$58,024	\$55,000	\$70,000	\$15,000	27%	\$70,000	\$15,000	27%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	61234 - Protective Services Per Diem	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	61290 - Supplemental Pay	\$3,000	\$2,961	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	61000 - Payroll Salaries	\$3,000	\$2,961	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	61320 - FICA - Deduction	\$198	\$203	\$383	\$383	\$1	0%	\$383	\$1	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	61330 - PERF - Deduction	\$105	\$246	\$426	\$710	\$284	67%	\$710	\$284	67%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	61340 - Group Insurance -Deduction	\$592	\$54	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	61360 - Workman's Comp - Ded	\$14	\$1	\$520	\$0	\$(520)	(100)%	\$0	\$(520)	(100)%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	61300 - Payroll Deductions	\$910	\$503	\$1,329	\$1,093	\$(236)	(18)%	\$1,093	\$(236)	(18)%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	62410 - Other Supplies	\$0	\$0	\$1,790	\$1,790	\$0	0%	\$1,790	\$0	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	62000 - Supplies	\$0	\$0	\$1,790	\$1,790	\$0	0%	\$1,790	\$0	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	63190 - Other Professional Service	\$14,225	\$16,000	\$21,900	\$21,900	\$0	0%	\$21,900	\$0	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	63220 - Postage	\$0	\$0	\$215	\$215	\$0	0%	\$215	\$0	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	63000 - Services	\$14,225	\$16,000	\$22,115	\$22,115	\$0	0%	\$22,115	\$0	0%
	Non-Levy Funds: 9393 - CPHCP-C P High Conflict Parent	Operating Expenses	\$18,135	\$19,465	\$30,234	\$29,998	\$(236)	(1)%	\$29,998	\$(236)	(1)%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61290 - Supplemental Pay	\$0	\$667	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61000 - Payroll Salaries	\$0	\$667	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61320 - FICA - Deduction	\$0	\$50	\$153	\$153	\$0	0%	\$153	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61330 - PERF - Deduction	\$0	\$1,777	\$284	\$284	\$0	0%	\$284	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61360 - Workman's Comp - Ded	\$0	\$0	\$520	\$0	\$(520)	(100)%	\$0	\$(520)	(100)%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	61300 - Payroll Deductions	\$0	\$1,827	\$957	\$437	\$(520)	(54)%	\$437	\$(520)	(54)%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	62110 - Office Supplies	\$0	\$0	\$150	\$150	\$0	0%	\$150	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	62000 - Supplies	\$0	\$0	\$150	\$150	\$0	0%	\$150	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63190 - Other Professional Service	\$0	\$0	\$11,000	\$11,000	\$0	0%	\$11,000	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63231 - Travel - Registration	\$0	\$0	\$120	\$120	\$0	0%	\$120	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63232 - Travel - Meals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63233 - Travel - Lodging	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63235 - Travel - Mileage	\$0	\$0	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63995 - Other Services & Charges	\$0	\$0	\$1,600	\$1,600	\$0	0%	\$1,600	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	63000 - Services	\$0	\$0	\$12,972	\$12,972	\$0	0%	\$12,972	\$0	0%
	Non-Levy Funds: 2409 - Alternative Dispute Resolution	Operating Expenses	\$0	\$2,493	\$16,079	\$15,559	\$(520)	(3)%	\$15,559	\$(520)	(3)%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63190 - Other Professional Service	\$0	\$0	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63995 - Other Services & Charges	\$0	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	63000 - Services	\$0	\$0	\$8,500	\$8,500	\$0	0%	\$8,500	\$0	0%
	Non-Levy Funds: 2411 - Alt. Dispute Res. Co-Payment	Operating Expenses	\$0	\$0	\$8,500	\$8,500	\$0	0%	\$8,500	\$0	0%
Total 4005 - Juvenile Court			\$12,937,086	\$11,396,390	\$14,407,922	\$15,017,100	\$609,178	1,714%	\$15,083,502	\$675,580	1,671%

4006 - Juvenile Court/C.A.S.A.

	Levy Funds: 1001 - County General	61120 - Professionals	\$398,472	\$394,347	\$419,010	\$265,791	\$(153,219)	(37)%	\$274,005	\$(145,005)	(35)%
	Levy Funds: 1001 - County General	61125 - Discretionary Salaries	\$0	\$69	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$62,294	\$61,394	\$65,024	\$68,275	\$3,251	5%	\$80,000	\$14,976	23%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$25,709	\$32,382	\$60,372	\$66,140	\$5,768	10%	\$66,140	\$5,768	10%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$4,580	\$4,800	\$5,300	\$2,420	\$(2,880)	(54)%	\$2,420	\$(2,880)	(54)%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$491,055	\$492,992	\$549,706	\$402,626	\$(147,080)	(27)%	\$422,565	\$(127,141)	(23)%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(9,706)	\$0	\$28,910	\$28,910	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(27,685)	\$0	\$47,098	\$47,098	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(47,683)	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(1,401)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$145	\$138	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$145	\$(86,338)	\$0	\$76,008	\$76,008	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$3,549	\$2,808	\$2,453	\$2,453	\$0	0%	\$2,453	\$0	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$710	\$710	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$1,058	\$627	\$597	\$597	\$0	0%	\$597	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$5,317	\$4,145	\$3,051	\$3,051	\$0	0%	\$3,051	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$240	\$240	\$1,750	\$1,750	\$0	0%	\$1,750	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$225	\$240	\$864	\$864	\$1	0%	\$864	\$1	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$879	\$1,164	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$58	\$74	\$1,043	\$1,043	\$0	0%	\$1,043	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$17,059	\$21,245	\$26,533	\$26,533	\$0	0%	\$26,533	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$5,042	\$5,462	\$6,373	\$6,373	\$0	0%	\$6,373	\$0	0%
	Levy Funds: 1001 - County General	63390 - Other Services & Charges	\$0	\$0	\$162	\$162	\$0	0%	\$162	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$4,385	\$4,575	\$4,100	\$4,100	\$0	0%	\$4,100	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$275	\$275	\$632	\$700	\$68	11%	\$700	\$68	11%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$701	\$774	\$400	\$600	\$200	50%	\$600	\$200	50%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$8,472	\$10,898	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$37,335	\$44,947	\$43,857	\$44,126	\$269	1%	\$44,126	\$269	1%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$533,852	\$455,746	\$596,615	\$525,812	\$(70,803)	(12)%	\$469,743	\$(126,872)	(21)%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61120 - Professionals	\$0	\$0	\$4	\$4	\$0	0%	\$4	\$0	0%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61130 - Technicians	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61190 - Part-Time	\$59,691	\$55,132	\$60,114	\$65,281	\$5,167	9%	\$65,281	\$5,167	9%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61235 - Juvenile Per Diem	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61290 - Supplemental Pay	\$18,196	\$17,328	\$18,800	\$22,800	\$4,000	21%	\$22,800	\$4,000	21%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61000 - Payroll Salaries	\$77,887	\$72,460	\$78,920	\$88,087	\$9,167	12%	\$88,087	\$9,167	12%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61320 - FICA - Deduction	\$5,748	\$5,413	\$6,037	\$6,739	\$702	12%	\$6,739	\$702	12%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61330 - PERF - Deduction	\$616	\$1,622	\$2,670	\$3,238	\$568	21%	\$3,238	\$568	21%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61340 - Group Insurance -Deduction	\$0	\$(4,360)	\$139,000	\$145,000	\$6,000	4%	\$145,000	\$6,000	4%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61360 - Workman's Comp - Ded	\$2,200	\$1,962	\$2,200	\$4,550	\$2,350	107%	\$4,550	\$2,350	107%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	61300 - Payroll Deductions	\$8,563	\$4,637	\$149,907	\$159,527	\$9,620	6%	\$159,527	\$9,620	6%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	62110 - Office Supplies	\$3,200	\$1,823	\$3,000	\$3,000	\$0	0%	\$2,000	\$(1,000)	(33)%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	62120 - Lit, Edu., Info & Ref Mat	\$2,257	\$1,640	\$4,000	\$4,000	\$0	0%	\$3,000	\$(1,000)	(25)%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	62000 - Supplies	\$5,457	\$3,463	\$7,000	\$7,000	\$0	0%	\$5,000	\$(2,000)	(29)%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	63235 - Travel - Mileage	\$2,963	\$424	\$3,000	\$3,000	\$0	0%	\$2,000	\$(1,000)	(33)%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	63320 - Advertising	\$5,721	\$5,721	\$5,500	\$5,500	\$0	0%	\$5,500	\$0	0%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	63920 - Food & Lodging	\$3,260	\$2,011	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	63995 - Other Services & Charges	\$2,271	\$1,163	\$2,000	\$2,000	\$0	0%	\$1,000	\$(1,000)	(50)%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	63000 - Services	\$14,214	\$9,319	\$13,500	\$13,500	\$0	0%	\$11,500	\$(2,000)	(15)%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	64410 - Furniture & Fixtures	\$0	\$0	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	64420 - Office Machines	\$2,869	\$2,869	\$3,000	\$5,000	\$2,000	67%	\$4,126	\$1,126	38%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	64000 - Capital Outlay	\$2,869	\$2,869	\$3,000	\$10,000	\$7,000	233%	\$9,126	\$6,126	204%
	Non-Levy Funds: 9377 - LC CASA Capacity Building Grt	Operating Expenses	\$108,991	\$92,748	\$252,327	\$278,114	\$25,787	10%	\$273,240	\$20,913	8%
	Non-Levy Funds: 1706 - C.A.S.A.	61120 - Professionals	\$94,359	\$96,153	\$103,708	\$286,257	\$182,549	176%	\$286,257	\$182,549	176%
	Non-Levy Funds: 1706 - C.A.S.A.	61130 - Technicians	\$34,976	\$35,123	\$36,509	\$38,334	\$1,825	5%	\$40,000	\$3,491	10%
	Non-Levy Funds: 1706 - C.A.S.A.	61190 - Part-Time	\$0	\$0	\$7,515	\$1	\$(7,514)	(100)%	\$1	\$(7,514)	(100)%
	Non-Levy Funds: 1706 - C.A.S.A.	61210 - Longevity -Deduction	\$620	\$620	\$620	\$2,620	\$2,000	323%	\$2,620	\$2,000	323%
	Non-Levy Funds: 1706 - C.A.S.A.	61000 - Payroll Salaries	\$129,956	\$131,896	\$148,352	\$327,212	\$178,860	121%	\$328,878	\$180,526	122%
	Non-Levy Funds: 1706 - C.A.S.A.	61320 - FICA - Deduction	\$9,138	\$6,281	\$11,349	\$25,032	\$13,683	121%	\$25,159	\$13,810	122%
	Non-Levy Funds: 1706 - C.A.S.A.	61330 - PERF - Deduction	\$18,237	\$11,803	\$19,999	\$46,464	\$26,465	132%	\$46,701	\$26,702	134%
	Non-Levy Funds: 1706 - C.A.S.A.	61340 - Group Insurance -Deduction	\$62,916	\$47,447	\$278,000	\$290,000	\$12,000	4%	\$290,000	\$12,000	4%
	Non-Levy Funds: 1706 - C.A.S.A.	61360 - Workman's Comp - Ded	\$1,773	\$1,345	\$6,902	\$9,100	\$2,198	32%	\$9,100	\$2,198	32%
	Non-Levy Funds: 1706 - C.A.S.A.	61300 - Payroll Deductions	\$92,064	\$66,877	\$316,250	\$370,596	\$54,346	17%	\$370,960	\$54,710	17%
	Non-Levy Funds: 1706 - C.A.S.A.	Operating Expenses	\$222,020	\$198,773	\$464,602	\$697,808	\$233,206	50%	\$699,838	\$235,236	51%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
Total 4006 - Juvenile Court/C.A.S.A.			\$2,594,590	\$2,241,799	\$3,940,633	\$4,505,202	\$564,569	1,330%	\$4,328,463	\$387,830	1,110%

4007 - IV-D Court

Levy Funds: 1001 - County General	61120 - Professionals		\$144,010	\$143,069	\$146,343	\$149,121	\$2,778	2%	\$149,121	\$2,778	2%
Levy Funds: 1001 - County General	61130 - Technicians		\$93,257	\$93,648	\$97,344	\$102,212	\$4,868	5%	\$102,212	\$4,868	5%
Levy Funds: 1001 - County General	61140 - Protective Services		\$71,554	\$76,473	\$87,944	\$92,342	\$4,398	5%	\$92,342	\$4,398	5%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction		\$3,740	\$3,740	\$4,360	\$4,040	\$(320)	(7)%	\$4,040	\$(320)	(7)%
Levy Funds: 1001 - County General	61231 - Court Reporter Per Diem		\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
Levy Funds: 1001 - County General	61000 - Payroll Salaries		\$312,561	\$316,930	\$336,491	\$348,215	\$11,724	3%	\$348,215	\$11,724	3%
Levy Funds: 1001 - County General	61320 - FICA - Deduction		\$0	\$(5,777)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction		\$0	\$(13,323)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction		\$0	\$(34,671)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded		\$0	\$(750)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable		\$10	\$9	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61300 - Payroll Deductions		\$10	\$(54,512)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62110 - Office Supplies		\$2,462	\$2,834	\$3,081	\$3,081	\$0	0%	\$3,081	\$0	0%
Levy Funds: 1001 - County General	62000 - Supplies		\$2,462	\$2,834	\$3,081	\$3,081	\$0	0%	\$3,081	\$0	0%
Levy Funds: 1001 - County General	63231 - Travel - Registration		\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63232 - Travel - Meals		\$300	\$220	\$221	\$221	\$0	0%	\$221	\$0	0%
Levy Funds: 1001 - County General	63233 - Travel - Lodging		\$733	\$436	\$669	\$669	\$0	0%	\$669	\$0	0%
Levy Funds: 1001 - County General	63234 - Travel - Trans/Other		\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63235 - Travel - Mileage		\$650	\$387	\$689	\$689	\$0	0%	\$689	\$0	0%
Levy Funds: 1001 - County General	63240 - Telephone		\$2,713	\$1,441	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63630 - Mainten & Service Cont		\$172	\$13,464	\$30,000	\$39,000	\$9,000	30%	\$39,000	\$9,000	30%
Levy Funds: 1001 - County General	63910 - Dues & Subscriptions		\$499	\$265	\$546	\$560	\$14	3%	\$560	\$14	3%
Levy Funds: 1001 - County General	63920 - Food & Lodging		\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63955 - Official bonds		\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63980 - Court Judgement		\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$1,644	\$2,507	\$1,686	\$2,600	\$914	54%	\$2,600	\$914	54%
	Levy Funds: 1001 - County General	63000 - Services	\$6,710	\$18,719	\$33,817	\$43,745	\$9,928	29%	\$43,745	\$9,928	29%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$1,596	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64420 - Office Machines	\$1,583	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$3,179	\$0	\$2	\$2	\$0	0%	\$2	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$324,922	\$283,971	\$373,391	\$395,043	\$21,652	6%	\$395,043	\$21,652	6%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	61160 - Office & Clerical	\$38,326	\$39,680	\$40,062	\$45,697	\$5,635	14%	\$45,698	\$5,636	14%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	61190 - Part-Time	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	61290 - Supplemental Pay	\$5,000	\$11,510	\$5,000	\$25,000	\$20,000	400%	\$25,000	\$20,000	400%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	61000 - Payroll Salaries	\$43,326	\$51,190	\$45,063	\$70,698	\$25,635	57%	\$70,699	\$25,636	57%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	61320 - FICA - Deduction	\$3,189	\$3,782	\$3,447	\$5,408	\$1,961	57%	\$5,408	\$1,961	57%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	61330 - PERF - Deduction	\$6,563	\$6,978	\$6,399	\$10,039	\$3,640	57%	\$10,039	\$3,640	57%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	61340 - Group Insurance -Deduction	\$23,039	\$24,766	\$55,600	\$29,000	\$(26,600)	(48)%	\$29,000	\$(26,600)	(48)%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	61360 - Workman's Comp - Ded	\$593	\$629	\$1,300	\$910	\$(390)	(30)%	\$910	\$(390)	(30)%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	61300 - Payroll Deductions	\$33,383	\$36,154	\$66,746	\$45,357	\$(21,389)	(32)%	\$45,357	\$(21,389)	(32)%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	63231 - Travel - Registration	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	63232 - Travel - Meals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	63233 - Travel - Lodging	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	63235 - Travel - Mileage	\$0	\$80	\$300	\$300	\$0	0%	\$300	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	63240 - Telephone	\$0	\$720	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	63630 - Mainten & Service Cont	\$0	\$53	\$0	\$500	\$500	0%	\$500	\$500	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	63995 - Other Services & Charges	\$538	\$538	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	63000 - Services	\$538	\$1,391	\$4,304	\$4,804	\$500	12%	\$4,804	\$500	12%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	64410 - Furniture & Fixtures	\$2,639	\$5,501	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	64420 - Office Machines	\$536	\$4,294	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	64490 - Other Equipment	\$135	\$1,149	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 8297 - Child Support IV-D/FSSA	64000 - Capital Outlay	\$3,311	\$10,945	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%

2025 Appropriation Report

	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025	2025	
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
Non-Levy Funds: 8297 - Child Support IV-D/FSSA		Operating Expenses	\$80,557	\$99,680	\$121,113	\$125,859	\$4,746	4%	\$125,860	\$4,747	4%
Total 4007 - IV-D Court			\$1,216,437	\$1,150,951	\$1,483,512	\$1,562,706	\$79,194	621%	\$1,562,709	\$79,197	621%

4008 - LADOS Division 1

Non-Levy Funds: 4217 - Division I LADOS	61120 - Professionals	\$0	\$0	\$73,331	\$110,531	\$37,200	51%	\$110,531	\$37,200	51%
Non-Levy Funds: 4217 - Division I LADOS	61160 - Office & Clerical	\$0	\$0	\$114,382	\$117,813	\$3,431	3%	\$117,813	\$3,431	3%
Non-Levy Funds: 4217 - Division I LADOS	61190 - Part-Time	\$21,893	\$21,881	\$23,500	\$23,500	\$0	0%	\$23,500	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	61210 - Longevity -Deduction	\$0	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	61290 - Supplemental Pay	\$0	\$0	\$17,050	\$17,050	\$0	0%	\$17,050	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	61000 - Payroll Salaries	\$21,893	\$21,881	\$229,763	\$270,394	\$40,631	18%	\$270,394	\$40,631	18%
Non-Levy Funds: 4217 - Division I LADOS	61320 - FICA - Deduction	\$1,674	\$1,674	\$17,577	\$18,008	\$431	2%	\$20,685	\$3,108	18%
Non-Levy Funds: 4217 - Division I LADOS	61330 - PERF - Deduction	\$0	\$0	\$29,289	\$30,089	\$800	3%	\$35,059	\$5,770	20%
Non-Levy Funds: 4217 - Division I LADOS	61340 - Group Insurance -Deduction	\$0	\$0	\$166,800	\$174,000	\$7,200	4%	\$174,000	\$7,200	4%
Non-Levy Funds: 4217 - Division I LADOS	61360 - Workman's Comp - Ded	\$1,210	\$1,300	\$2,500	\$5,460	\$2,960	118%	\$5,460	\$2,960	118%
Non-Levy Funds: 4217 - Division I LADOS	61300 - Payroll Deductions	\$2,884	\$2,974	\$216,166	\$227,557	\$11,391	5%	\$235,204	\$19,038	9%
Non-Levy Funds: 4217 - Division I LADOS	62110 - Office Supplies	\$0	\$0	\$6,500	\$6,500	\$0	0%	\$6,500	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	62240 - Househld & Instit Supplies	\$124	\$109	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	62000 - Supplies	\$124	\$109	\$9,000	\$9,000	\$0	0%	\$9,000	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63190 - Other Professional Service	\$0	\$0	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63231 - Travel - Registration	\$0	\$350	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63232 - Travel - Meals	\$0	\$275	\$1,300	\$1,300	\$0	0%	\$1,300	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63233 - Travel - Lodging	\$0	\$446	\$1,600	\$1,600	\$0	0%	\$1,600	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63234 - Travel - Trans/Other	\$0	\$128	\$500	\$500	\$0	0%	\$500	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63235 - Travel - Mileage	\$0	\$190	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63310 - Printing	\$0	\$0	\$9,000	\$9,000	\$0	0%	\$9,000	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63630 - Mainten & Service Cont	\$0	\$37	\$6,500	\$6,500	\$0	0%	\$6,500	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63910 - Dues & Subscriptions	\$0	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
Non-Levy Funds: 4217 - Division I LADOS	63992 - Refunds of Fines & Costs	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4217 - Division I LADOS	63000 - Services	\$0	\$1,426	\$51,900	\$51,900	\$0	0%	\$51,900	\$0	0%
	Non-Levy Funds: 4217 - Division I LADOS	64410 - Furniture & Fixtures	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 4217 - Division I LADOS	64420 - Office Machines	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4217 - Division I LADOS	64000 - Capital Outlay	\$0	\$0	\$13,000	\$13,000	\$0	0%	\$13,000	\$0	0%
	Non-Levy Funds: 4217 - Division I LADOS	Operating Expenses	\$24,901	\$26,390	\$519,829	\$571,851	\$52,022	10%	\$579,498	\$59,669	11%
Total 4008 - LADOS Division 1			\$74,702	\$79,169	\$1,559,488	\$1,715,553	\$156,065	214%	\$1,738,494	\$179,006	252%

4009 - LADOS Division 2

	Levy Funds: 1001 - County General	61120 - Professionals	\$42,747	\$45,136	\$46,918	\$48,326	\$1,408	3%	\$48,326	\$1,408	3%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$42,747	\$45,136	\$46,918	\$48,326	\$1,408	3%	\$48,326	\$1,408	3%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(748)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(1,446)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(120)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$0	\$(2,314)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$42,747	\$42,822	\$46,918	\$48,326	\$1,408	3%	\$48,326	\$1,408	3%
	Non-Levy Funds: 9736 - LADOS IDOC Even Year	61190 - Part-Time	\$0	\$13,057	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9736 - LADOS IDOC Even Year	61000 - Payroll Salaries	\$0	\$13,057	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9736 - LADOS IDOC Even Year	Operating Expenses	\$0	\$13,057	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	61110 - Official & Administrators	\$54,400	\$54,628	\$56,784	\$58,488	\$1,704	3%	\$58,488	\$1,704	3%
	Non-Levy Funds: 4218 - Division II LADOS	61120 - Professionals	\$0	\$0	\$43,220	\$44,517	\$1,297	3%	\$44,517	\$1,297	3%
	Non-Levy Funds: 4218 - Division II LADOS	61160 - Office & Clerical	\$0	\$0	\$24,710	\$0	\$(24,710)	(100)%	\$0	\$(24,710)	(100)%
	Non-Levy Funds: 4218 - Division II LADOS	61190 - Part-Time	\$39,939	\$13,728	\$65,000	\$65,000	\$0	0%	\$65,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	61210 - Longevity -Deduction	\$0	\$0	\$0	\$220	\$220	0%	\$220	\$220	0%
	Non-Levy Funds: 4218 - Division II LADOS	61000 - Payroll Salaries	\$94,339	\$68,356	\$189,714	\$168,225	\$(21,489)	(11)%	\$168,225	\$(21,489)	(11)%
	Non-Levy Funds: 4218 - Division II LADOS	61320 - FICA - Deduction	\$10,097	\$8,177	\$14,513	\$12,869	\$(1,644)	(11)%	\$12,869	\$(1,644)	(11)%
	Non-Levy Funds: 4218 - Division II LADOS	61330 - PERF - Deduction	\$8,669	\$7,757	\$17,709	\$14,658	\$(3,051)	(17)%	\$14,658	\$(3,051)	(17)%
	Non-Levy Funds: 4218 - Division II LADOS	61340 - Group Insurance -Deduction	\$23,124	\$25,645	\$83,400	\$87,000	\$3,600	4%	\$87,000	\$3,600	4%
	Non-Levy Funds: 4218 - Division II LADOS	61360 - Workman's Comp - Ded	\$1,809	\$2,030	\$3,900	\$2,730	\$(1,170)	(30)%	\$2,730	\$(1,170)	(30)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4218 - Division II LADOS	61381 - Group Life IRS Reportable	\$6	\$6	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	61300 - Payroll Deductions	\$43,705	\$43,616	\$119,523	\$117,257	\$(2,266)	(2)%	\$117,257	\$(2,266)	(2)%
	Non-Levy Funds: 4218 - Division II LADOS	62110 - Office Supplies	\$1,001	\$1,091	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	62240 - Househld & Instit Supplies	\$124	\$93	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	62000 - Supplies	\$1,125	\$1,184	\$6,000	\$6,000	\$0	0%	\$6,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63190 - Other Professional Service	\$5,705	\$14,192	\$20,600	\$20,600	\$0	0%	\$20,600	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63231 - Travel - Registration	\$102	\$50	\$1,200	\$1,200	\$0	0%	\$1,200	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63232 - Travel - Meals	\$0	\$0	\$1,200	\$1,200	\$0	0%	\$1,200	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63233 - Travel - Lodging	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63234 - Travel - Trans/Other	\$27	\$15	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63235 - Travel - Mileage	\$369	\$185	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63310 - Printing	\$0	\$0	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63630 - Mainten & Service Cont	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63910 - Dues & Subscriptions	\$300	\$1,908	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63992 - Refunds of Fines & Costs	\$0	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	63000 - Services	\$6,503	\$16,349	\$36,000	\$36,000	\$0	0%	\$36,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	64410 - Furniture & Fixtures	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	64420 - Office Machines	\$508	\$435	\$6,000	\$6,000	\$0	0%	\$6,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	64000 - Capital Outlay	\$508	\$435	\$9,000	\$9,000	\$0	0%	\$9,000	\$0	0%
	Non-Levy Funds: 4218 - Division II LADOS	Operating Expenses	\$146,181	\$129,939	\$360,237	\$336,482	\$(23,755)	(7)%	\$336,482	\$(23,755)	(7)%
	Non-Levy Funds: 8398 - LADOS Div. 2 SAFE Grant	61190 - Part-Time	\$3,550	\$3,770	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8398 - LADOS Div. 2 SAFE Grant	61000 - Payroll Salaries	\$3,550	\$3,770	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8398 - LADOS Div. 2 SAFE Grant	61320 - FICA - Deduction	\$134	\$270	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8398 - LADOS Div. 2 SAFE Grant	61360 - Workman's Comp - Ded	\$595	\$695	\$880	\$0	\$(880)	(100)%	\$0	\$(880)	(100)%
	Non-Levy Funds: 8398 - LADOS Div. 2 SAFE Grant	61300 - Payroll Deductions	\$729	\$965	\$880	\$0	\$(880)	(100)%	\$0	\$(880)	(100)%
	Non-Levy Funds: 8398 - LADOS Div. 2 SAFE Grant	63190 - Other Professional Service	\$11,774	\$8,640	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8398 - LADOS Div. 2 SAFE Grant	63000 - Services	\$11,774	\$8,640	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8398 - LADOS Div. 2 SAFE Grant	Operating Expenses	\$16,053	\$13,375	\$880	\$0	\$(880)	(100)%	\$0	\$(880)	(100)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9452 - LADOS-D2 D.O.C. Alc & Drug CT PRG Odd Yr.	61190 - Part-Time	\$39,315	\$31,958	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9452 - LADOS-D2 D.O.C. Alc & Drug CT PRG Odd Yr.	61000 - Payroll Salaries	\$39,315	\$31,958	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9452 - LADOS-D2 D.O.C. Alc & Drug CT PRG Odd Yr.	62110 - Office Supplies	\$5,102	\$4,202	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9452 - LADOS-D2 D.O.C. Alc & Drug CT PRG Odd Yr.	62000 - Supplies	\$5,102	\$4,202	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9452 - LADOS-D2 D.O.C. Alc & Drug CT PRG Odd Yr.	Operating Expenses	\$44,417	\$36,159	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 4009 - LADOS Division 2			\$748,193	\$706,059	\$1,224,104	\$1,154,424	\$(69,680)	(459)%	\$1,154,424	\$(69,680)	(459)%

5001 - Combined Elect & Registration

Levy Funds: 1001 - County General	61100 - Overtime	\$53,194	\$47,347	\$102,000	\$96,700	\$(5,300)	(5)%	\$96,700	\$(5,300)	(5)%
Levy Funds: 1001 - County General	61110 - Official & Administrators	\$72,741	\$72,883	\$94,750	\$97,590	\$2,840	3%	\$0	\$(94,750)	(100)%
Levy Funds: 1001 - County General	61120 - Professionals	\$347,839	\$338,917	\$352,064	\$366,556	\$14,492	4%	\$371,854	\$19,790	6%
Levy Funds: 1001 - County General	61160 - Office & Clerical	\$527,647	\$560,424	\$614,828	\$633,816	\$18,988	3%	\$662,238	\$47,410	8%
Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$75,448	\$75,765	\$78,756	\$81,118	\$2,362	3%	\$82,694	\$3,938	5%
Levy Funds: 1001 - County General	61190 - Part-Time	\$17,603	\$11,649	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
Levy Funds: 1001 - County General	61196 - Election Day Workers	\$851,793	\$882,149	\$959,500	\$960,000	\$500	0%	\$960,000	\$500	0%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$7,100	\$5,880	\$6,500	\$7,180	\$680	10%	\$7,180	\$680	10%
Levy Funds: 1001 - County General	61233 - Election Worker Per Diem	\$23,270	\$23,270	\$25,000	\$30,000	\$5,000	20%	\$30,000	\$5,000	20%
Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$185,780	\$187,478	\$200,000	\$210,000	\$10,000	5%	\$210,000	\$10,000	5%
Levy Funds: 1001 - County General	61290 - Supplemental Pay	\$18,154	\$18,230	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$2,180,570	\$2,223,992	\$2,483,398	\$2,532,960	\$49,562	2%	\$2,470,666	\$(12,732)	(1)%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(21,946)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(55,540)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(121,349)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$13,751	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$205	\$215	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$205	\$(184,869)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62110 - Office Supplies	\$20,402	\$11,610	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
Levy Funds: 1001 - County General	62310 - Equipment Repair Parts	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$17,036	\$16,782	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$37,438	\$28,392	\$50,001	\$50,001	\$0	0%	\$50,001	\$0	0%
	Levy Funds: 1001 - County General	63145 - Legal Services	\$50,569	\$41,497	\$53,460	\$53,460	\$0	0%	\$53,460	\$0	0%
	Levy Funds: 1001 - County General	63150 - Consultant Fees	\$32,324	\$17,960	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Levy Funds: 1001 - County General	63210 - Freight & Express	\$73,813	\$75,197	\$150,000	\$135,000	\$(15,000)	(10)%	\$135,000	\$(15,000)	(10)%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$6,228	\$6,978	\$5,817	\$5,817	\$0	0%	\$5,817	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$3,340	\$3,600	\$1,725	\$1,725	\$0	0%	\$1,725	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$6,875	\$6,957	\$6,238	\$6,238	\$0	0%	\$6,238	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$1,600	\$1,600	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$10,153	\$10,274	\$10,742	\$10,742	\$0	0%	\$10,742	\$0	0%
	Levy Funds: 1001 - County General	63310 - Printing	\$129,901	\$129,180	\$170,000	\$190,000	\$20,000	12%	\$190,000	\$20,000	12%
	Levy Funds: 1001 - County General	63320 - Advertising	\$5,318	\$6,976	\$16,000	\$16,000	\$0	0%	\$16,000	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$106,525	\$168,997	\$145,000	\$145,000	\$0	0%	\$145,000	\$0	0%
	Levy Funds: 1001 - County General	63730 - Property Rental	\$12,200	\$12,200	\$40,000	\$20,000	\$(20,000)	(50)%	\$20,000	\$(20,000)	(50)%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$475	\$575	\$903	\$903	\$0	0%	\$903	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$23,288	\$29,833	\$55,000	\$55,000	\$0	0%	\$55,000	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$462,609	\$511,823	\$706,886	\$691,886	\$(15,000)	(2)%	\$691,886	\$(15,000)	(2)%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$2,680,823	\$2,579,338	\$3,240,286	\$3,274,848	\$34,562	1%	\$3,212,554	\$(27,732)	(1)%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64490 - Other Equipment	\$1,233	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$1,233	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$1,233	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1680 - LC Voting Sys. Cumulative Fund	64420 - Office Machines	\$0	\$0	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Levy Funds: 1680 - LC Voting Sys. Cumulative Fund	64490 - Other Equipment	\$0	\$0	\$200,000	\$200,000	\$0	0%	\$200,000	\$0	0%
	Levy Funds: 1680 - LC Voting Sys. Cumulative Fund	64000 - Capital Outlay	\$0	\$0	\$300,000	\$300,000	\$0	0%	\$300,000	\$0	0%
	Levy Funds: 1680 - LC Voting Sys. Cumulative Fund	Operating Expenses	\$0	\$0	\$300,000	\$300,000	\$0	0%	\$300,000	\$0	0%

2025 Appropriation Report

		2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025	
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: F8361	63310 - Printing	\$0	\$89,570	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: F8361	63000 - Services	\$0	\$89,570	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: F8361	Operating Expenses	\$0	\$89,570	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 5001 - Combined Elect & Registration			\$8,046,168	\$8,006,725	\$10,620,858	\$10,724,544	\$103,686	(4)%	\$10,537,662	\$(83,196)	(103)%

5002 - Cooperative Extention Service

Levy Funds: 1001 - County General	61120 - Professionals	\$39,718	\$39,884	\$41,459	\$50,165	\$8,706	21%	\$43,532	\$2,073	5%
Levy Funds: 1001 - County General	61160 - Office & Clerical	\$97,879	\$98,448	\$133,534	\$164,384	\$30,850	23%	\$160,000	\$26,466	20%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$1,760	\$1,760	\$2,060	\$2,160	\$100	5%	\$2,160	\$100	5%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$139,357	\$140,093	\$177,053	\$216,709	\$39,656	22%	\$205,692	\$28,639	16%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(2,770)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(8,972)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(22,200)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(480)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$0	\$(34,421)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62110 - Office Supplies	\$2,656	\$3,786	\$3,182	\$3,182	\$0	0%	\$3,182	\$0	0%
Levy Funds: 1001 - County General	62240 - Househld & Instit Supplies	\$92	\$92	\$222	\$222	\$0	0%	\$222	\$0	0%
Levy Funds: 1001 - County General	62000 - Supplies	\$2,748	\$3,877	\$3,404	\$3,404	\$0	0%	\$3,404	\$0	0%
Levy Funds: 1001 - County General	63190 - Other Professional Service	\$213,230	\$221,770	\$221,770	\$228,435	\$6,665	3%	\$228,435	\$6,665	3%
Levy Funds: 1001 - County General	63231 - Travel - Registration	\$1,394	\$1,344	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$17,447	\$16,265	\$14,000	\$16,000	\$2,000	14%	\$16,000	\$2,000	14%
Levy Funds: 1001 - County General	63310 - Printing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63710 - Equipment Rentals	\$6,220	\$11,490	\$6,610	\$6,610	\$0	0%	\$6,610	\$0	0%
Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$980	\$980	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
Levy Funds: 1001 - County General	63000 - Services	\$239,271	\$251,849	\$246,382	\$255,047	\$8,665	4%	\$255,047	\$8,665	4%
Levy Funds: 1001 - County General	64420 - Office Machines	\$0	\$7,963	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$7,963	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	Operating Expenses	\$381,376	\$369,361	\$426,839	\$475,160	\$48,321	11%	\$464,143	\$37,304	9%
Total 5002 - Cooperative Extention Service			\$1,144,129	\$1,108,082	\$1,280,517	\$1,425,480	\$144,963	103%	\$1,392,429	\$111,912	76%
5003 - Veteran Service											
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$51,164	\$51,378	\$53,406	\$63,164	\$9,758	18%	\$63,164	\$9,758	18%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$47,303	\$54,943	\$124,656	\$186,728	\$62,072	50%	\$188,778	\$64,122	51%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$21,968	\$20,954	\$31,200	\$31,200	\$0	0%	\$31,200	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$220	\$220	\$440	\$440	\$0	0%	\$440	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$120,655	\$127,494	\$209,702	\$281,532	\$71,830	34%	\$283,582	\$73,880	35%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(2,189)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(5,343)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(11,100)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(180)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$2	\$2	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$2	\$(18,810)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$3,450	\$4,213	\$3,200	\$3,500	\$300	9%	\$3,500	\$300	9%
	Levy Funds: 1001 - County General	62230 - Clothing	\$0	\$0	\$400	\$400	\$0	0%	\$400	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$3,450	\$4,213	\$3,600	\$3,900	\$300	8%	\$3,900	\$300	8%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$40	\$40	\$150	\$150	\$0	0%	\$150	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$100	\$100	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$254	\$254	\$1,200	\$1,200	\$0	0%	\$1,200	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$1,124	\$755	\$750	\$750	\$0	0%	\$750	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$149	\$201	\$200	\$200	\$0	0%	\$200	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$1,667	\$1,349	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$125,773	\$114,246	\$216,302	\$288,432	\$72,130	33%	\$290,482	\$74,180	34%
Total 5003 - Veteran Service			\$377,319	\$342,737	\$648,906	\$865,296	\$216,390	152%	\$871,446	\$222,540	155%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
5004 - Planning Commission											
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$94,104	\$94,498	\$98,228	\$101,175	\$2,947	3%	\$103,140	\$4,912	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$116,539	\$90,104	\$157,998	\$162,738	\$4,740	3%	\$165,899	\$7,901	5%
	Levy Funds: 1001 - County General	61130 - Technicians	\$171,363	\$168,291	\$191,012	\$196,743	\$5,731	3%	\$200,564	\$9,552	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$164,936	\$167,137	\$175,160	\$180,414	\$5,254	3%	\$183,921	\$8,761	5%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$4,800	\$4,800	\$4,580	\$4,580	\$0	0%	\$4,580	\$0	0%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$10,954	\$11,900	\$16,800	\$11,900	\$(4,900)	(29)%	\$11,900	\$(4,900)	(29)%
	Levy Funds: 1001 - County General	61251 - Assessor Per Diem	\$0	\$100	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$562,696	\$536,831	\$643,778	\$657,550	\$13,772	2%	\$670,004	\$26,226	4%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(12,227)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(31,106)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(61,050)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(475)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$859	\$974	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$859	\$(103,883)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$5,328	\$5,024	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$5,328	\$5,024	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$1,050	\$1,050	\$0	0%	\$1,050	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$30	\$0	\$150	\$150	\$0	0%	\$150	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$11,194	\$10,479	\$13,566	\$13,566	\$0	0%	\$13,566	\$0	0%
	Levy Funds: 1001 - County General	63320 - Advertising	\$202	\$127	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	63330 - Photo/Blueprinting	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$281	\$283	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$260	\$260	\$1,850	\$1,850	\$0	0%	\$1,850	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63992 - Refunds of Fines & Costs	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63000 - Services	\$11,967	\$11,150	\$18,620	\$18,620	\$0	0%	\$18,620	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$580,850	\$449,122	\$667,398	\$681,170	\$13,772	2%	\$693,624	\$26,226	4%
	Non-Levy Funds: 1106 - Unsafe Building Fund	61190 - Part-Time	\$0	\$0	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	61229 - Board Member Per Diem	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	61000 - Payroll Salaries	\$0	\$0	\$18,000	\$18,000	\$0	0%	\$18,000	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	61320 - FICA - Deduction	\$0	\$0	\$1,377	\$1,148	\$(229)	(17)%	\$1,377	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	61330 - PERF - Deduction	\$0	\$0	\$0	\$0	\$0	0%	\$426	\$426	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	61360 - Workman's Comp - Ded	\$0	\$0	\$650	\$0	\$(650)	(100)%	\$0	\$(650)	(100)%
	Non-Levy Funds: 1106 - Unsafe Building Fund	61300 - Payroll Deductions	\$0	\$0	\$2,027	\$1,148	\$(879)	(43)%	\$1,803	\$(224)	(11)%
	Non-Levy Funds: 1106 - Unsafe Building Fund	62110 - Office Supplies	\$0	\$119	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	62115 - Photography Supplies	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	62120 - Lit, Edu., Info & Ref Mat	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	62290 - Other Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	62000 - Supplies	\$0	\$119	\$4,001	\$4,001	\$0	0%	\$4,001	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63190 - Other Professional Service	\$600	\$150	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63195 - Contractual Services	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63231 - Travel - Registration	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63232 - Travel - Meals	\$0	\$0	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63233 - Travel - Lodging	\$0	\$0	\$750	\$750	\$0	0%	\$750	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63234 - Travel - Trans/Other	\$0	\$0	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63235 - Travel - Mileage	\$0	\$0	\$3,900	\$3,900	\$0	0%	\$3,900	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63310 - Printing	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63320 - Advertising	\$0	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63341 - License & Titles	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63660 - Unsafe Building Demolition	\$0	\$0	\$150,000	\$150,000	\$0	0%	\$150,000	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63910 - Dues & Subscriptions	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63987 - Appraiser Fees	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1106 - Unsafe Building Fund	63992 - Refunds of Fines & Costs	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	63000 - Services	\$600	\$150	\$161,155	\$161,155	\$0	0%	\$161,155	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	64120 - Land Improvements	\$0	\$0	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	64220 - Building Improvements	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	64000 - Capital Outlay	\$0	\$0	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Non-Levy Funds: 1106 - Unsafe Building Fund	Operating Expenses	\$600	\$269	\$220,183	\$219,304	\$(879)	0%	\$219,959	\$(224)	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	61190 - Part-Time	\$0	\$0	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	61000 - Payroll Salaries	\$0	\$0	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	61320 - FICA - Deduction	\$0	\$0	\$1,148	\$1,148	\$1	0%	\$1,148	\$1	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	61360 - Workman's Comp - Ded	\$0	\$0	\$650	\$0	\$(650)	(100)%	\$0	\$(650)	(100)%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	61300 - Payroll Deductions	\$0	\$0	\$1,798	\$1,148	\$(650)	(36)%	\$1,148	\$(650)	(36)%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	62120 - Lit, Edu., Info & Ref Mat	\$0	\$0	\$2,575	\$2,575	\$0	0%	\$2,575	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	62000 - Supplies	\$0	\$0	\$2,575	\$2,575	\$0	0%	\$2,575	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	63150 - Consultant Fees	\$0	\$0	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	63195 - Contractual Services	\$31,027	\$57,904	\$150,000	\$150,000	\$0	0%	\$150,000	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	63340 - Legal Services	\$4,311	\$3,150	\$65,000	\$65,000	\$0	0%	\$65,000	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	63390 - Other Services & Charges	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	63660 - Unsafe Building Demolition	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	63670 - Other Repairs	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	63730 - Property Rental	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	63995 - Other Services & Charges	\$0	\$0	\$751	\$751	\$0	0%	\$751	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	63000 - Services	\$35,338	\$61,054	\$265,755	\$265,755	\$0	0%	\$265,755	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	64420 - Office Machines	\$1,975	\$0	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	64000 - Capital Outlay	\$1,975	\$0	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Non-Levy Funds: 1340 - Zoning Enforcement Fund	Operating Expenses	\$37,312	\$61,054	\$325,128	\$324,478	\$(650)	0%	\$324,478	\$(650)	0%
Total 5004 - Planning Commission			\$1,856,288	\$1,531,334	\$3,638,126	\$3,674,856	\$36,731	(309)%	\$3,714,183	\$76,058	(248)%

5005 - Weights & Measure

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61100 - Overtime	\$510	\$735	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$46,860	\$47,056	\$48,913	\$50,380	\$1,467	3%	\$51,359	\$2,446	5%
	Levy Funds: 1001 - County General	61130 - Technicians	\$102,524	\$105,137	\$124,338	\$128,067	\$3,729	3%	\$138,112	\$13,774	11%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$60,618	\$60,872	\$63,275	\$65,173	\$1,898	3%	\$66,440	\$3,165	5%
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$93	\$132	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$880	\$880	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$211,484	\$214,812	\$236,526	\$243,620	\$7,094	3%	\$255,911	\$19,385	8%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(4,239)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(15,556)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(23,868)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(516)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$0	\$(44,179)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62310 - Equipment Repair Parts	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$0	\$0	\$4	\$4	\$0	0%	\$4	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$525	\$525	\$1,100	\$1,100	\$0	0%	\$1,100	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$1,152	\$1,152	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$787	\$787	\$400	\$400	\$0	0%	\$400	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$83	\$83	\$531	\$531	\$0	0%	\$531	\$0	0%
	Levy Funds: 1001 - County General	63730 - Property Rental	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$150	\$150	\$788	\$788	\$0	0%	\$788	\$0	0%
	Levy Funds: 1001 - County General	63919 - Laundry & Cleaning	\$1,331	\$1,202	\$1,819	\$1,819	\$0	0%	\$1,819	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63000 - Services	\$4,028	\$3,899	\$6,643	\$6,643	\$0	0%	\$6,643	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$215,512	\$174,532	\$243,173	\$250,267	\$7,094	3%	\$262,558	\$19,385	8%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61100 - Overtime	\$0	\$0	\$6,100	\$6,100	\$0	0%	\$6,100	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61130 - Technicians	\$1,154	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61190 - Part-Time	\$0	\$0	\$0	\$25,000	\$25,000	0%	\$25,000	\$25,000	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61290 - Supplemental Pay	\$78,581	\$77,388	\$90,324	\$90,324	\$0	0%	\$90,324	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61000 - Payroll Salaries	\$79,735	\$77,388	\$96,424	\$121,424	\$25,000	26%	\$121,424	\$25,000	26%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61320 - FICA - Deduction	\$5,380	\$5,339	\$7,376	\$9,289	\$1,913	26%	\$9,289	\$1,913	26%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61330 - PERF - Deduction	\$2,987	\$6,418	\$13,692	\$13,692	\$0	0%	\$13,692	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61340 - Group Insurance -Deduction	\$17,917	\$1,533	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61360 - Workman's Comp - Ded	\$434	\$41	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	61300 - Payroll Deductions	\$26,717	\$13,332	\$21,069	\$22,981	\$1,912	9%	\$22,981	\$1,912	9%
	Non-Levy Funds: 7255 - Weights & Measures User fees	62110 - Office Supplies	\$3,623	\$2,372	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	62210 - Petroleum Products	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	62230 - Clothing	\$256	\$752	\$1,600	\$1,600	\$0	0%	\$1,600	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	62310 - Equipment Repair Parts	\$3,226	\$3,802	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	62000 - Supplies	\$7,105	\$6,925	\$9,100	\$9,100	\$0	0%	\$9,100	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	63231 - Travel - Registration	\$500	\$500	\$1,100	\$1,100	\$0	0%	\$1,100	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	63232 - Travel - Meals	\$325	\$325	\$600	\$600	\$0	0%	\$600	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	63233 - Travel - Lodging	\$0	\$0	\$3,600	\$3,600	\$0	0%	\$3,600	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	63234 - Travel - Trans/Other	\$0	\$0	\$1,700	\$1,700	\$0	0%	\$1,700	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	63620 - Equipment Repair	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	63992 - Refunds of Fines & Costs	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	63000 - Services	\$825	\$825	\$9,002	\$9,002	\$0	0%	\$9,002	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	64440 - Motor Vehicles	\$0	\$9,567	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	64490 - Other Equipment	\$927	\$682	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 7255 - Weights & Measures User fees	64000 - Capital Outlay	\$927	\$10,249	\$26,000	\$26,000	\$0	0%	\$26,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
Non-Levy Funds: 7255 - Weights & Measures User fees		Operating Expenses	\$115,309	\$108,719	\$161,595	\$188,507	\$26,912	17%	\$188,507	\$26,912	17%
Total 5005 - Weights & Measure			\$992,463	\$849,754	\$1,214,303	\$1,316,322	\$102,019	93%	\$1,353,195	\$138,892	115%
5006 - Soil & Water Conservation											
Levy Funds: 1001 - County General		61110 - Official & Administrators	\$43,149	\$43,330	\$45,040	\$46,391	\$1,351	3%	\$47,292	\$2,252	5%
Levy Funds: 1001 - County General		61120 - Professionals	\$31,941	\$32,075	\$33,341	\$34,341	\$1,000	3%	\$40,000	\$6,659	20%
Levy Funds: 1001 - County General		61190 - Part-Time	\$0	\$0	\$1,681	\$1,681	\$0	0%	\$1,681	\$0	0%
Levy Funds: 1001 - County General		61210 - Longevity -Deduction	\$440	\$440	\$620	\$620	\$0	0%	\$620	\$0	0%
Levy Funds: 1001 - County General		61229 - Board Member Per Diem	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
Levy Funds: 1001 - County General		61000 - Payroll Salaries	\$79,031	\$79,345	\$84,182	\$86,533	\$2,351	3%	\$93,093	\$8,911	11%
Levy Funds: 1001 - County General		61320 - FICA - Deduction	\$0	\$(1,505)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61330 - PERF - Deduction	\$0	\$(4,732)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61340 - Group Insurance -Deduction	\$0	\$(11,100)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61360 - Workman's Comp - Ded	\$0	\$635	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		61300 - Payroll Deductions	\$0	\$(16,702)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General		62110 - Office Supplies	\$4,860	\$4,860	\$4,860	\$4,860	\$0	0%	\$4,860	\$0	0%
Levy Funds: 1001 - County General		62410 - Other Supplies	\$4,784	\$4,784	\$4,784	\$4,784	\$0	0%	\$4,784	\$0	0%
Levy Funds: 1001 - County General		62000 - Supplies	\$9,644	\$9,644	\$9,644	\$9,644	\$0	0%	\$9,644	\$0	0%
Levy Funds: 1001 - County General		63220 - Postage	\$1,620	\$1,620	\$1,620	\$1,620	\$0	0%	\$1,620	\$0	0%
Levy Funds: 1001 - County General		63231 - Travel - Registration	\$880	\$880	\$880	\$880	\$0	0%	\$880	\$0	0%
Levy Funds: 1001 - County General		63232 - Travel - Meals	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0%	\$1,100	\$0	0%
Levy Funds: 1001 - County General		63233 - Travel - Lodging	\$1,650	\$1,650	\$1,650	\$1,650	\$0	0%	\$1,650	\$0	0%
Levy Funds: 1001 - County General		63235 - Travel - Mileage	\$6,930	\$6,930	\$6,930	\$6,930	\$0	0%	\$6,930	\$0	0%
Levy Funds: 1001 - County General		63240 - Telephone	\$2,201	\$2,201	\$2,201	\$2,201	\$0	0%	\$2,201	\$0	0%
Levy Funds: 1001 - County General		63310 - Printing	\$3,240	\$3,240	\$3,240	\$3,240	\$0	0%	\$3,240	\$0	0%
Levy Funds: 1001 - County General		63320 - Advertising	\$864	\$864	\$864	\$864	\$0	0%	\$864	\$0	0%
Levy Funds: 1001 - County General		63620 - Equipment Repair	\$2,700	\$2,700	\$2,700	\$2,700	\$0	0%	\$2,700	\$0	0%
Levy Funds: 1001 - County General		63910 - Dues & Subscriptions	\$3,240	\$3,240	\$3,240	\$3,240	\$0	0%	\$3,240	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63000 - Services	\$24,425	\$24,425	\$24,425	\$24,425	\$0	0%	\$24,425	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$113,100	\$96,712	\$118,251	\$120,602	\$2,351	2%	\$127,162	\$8,911	8%
Total 5006 - Soil & Water Conservation			\$339,299	\$290,137	\$354,753	\$361,806	\$7,053	11%	\$381,486	\$26,733	44%

6001 - County Council

	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$584,331	\$588,895	\$582,400	\$599,872	\$17,472	3%	\$611,520	\$29,120	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$26,059	\$0	\$57,200	\$58,916	\$1,716	3%	\$75,000	\$17,800	31%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$106,283	\$90,683	\$114,400	\$117,832	\$3,432	3%	\$63,000	\$(51,400)	(45)%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$31,845	\$31,185	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$4,260	\$3,040	\$3,260	\$3,260	\$0	0%	\$3,260	\$0	0%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$100	\$100	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$752,877	\$713,903	\$797,260	\$819,880	\$22,620	3%	\$792,780	\$(4,480)	(1)%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(15,043)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(29,880)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(58,962)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(1,428)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$409	\$364	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$409	\$(104,949)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$4,307	\$1,270	\$8,240	\$38,240	\$30,000	364%	\$38,240	\$30,000	364%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$0	\$0	\$2,575	\$2,575	\$0	0%	\$2,575	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$4,307	\$1,270	\$10,815	\$40,815	\$30,000	277%	\$40,815	\$30,000	277%
	Levy Funds: 1001 - County General	63145 - Legal Services	\$486,000	\$439,870	\$515,000	\$515,000	\$0	0%	\$515,000	\$0	0%
	Levy Funds: 1001 - County General	63150 - Consultant Fees	\$36,000	\$21,000	\$56,650	\$56,650	\$0	0%	\$56,650	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$1,725	\$1,130	\$3,677	\$3,677	\$0	0%	\$3,677	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$660	\$375	\$2,192	\$2,192	\$0	0%	\$2,192	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$4,853	\$1,985	\$8,311	\$8,311	\$0	0%	\$8,311	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$966	\$433	\$2,677	\$2,677	\$0	0%	\$2,677	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$601	\$364	\$1,207	\$1,207	\$0	0%	\$1,207	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63240 - Telephone	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$192	\$198	\$1,030	\$1,030	\$0	0%	\$1,030	\$0	0%
	Levy Funds: 1001 - County General	63830 - Matching Funds	\$8,331,877	\$8,119,734	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$140	\$140	\$1,030	\$1,030	\$0	0%	\$1,030	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$8,863,014	\$8,585,229	\$591,776	\$591,776	\$0	0%	\$591,776	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$1,663,688	\$1,663,688	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$1,663,688	\$1,663,688	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$11,284,296	\$10,859,140	\$1,399,852	\$1,452,472	\$52,620	4%	\$1,425,372	\$25,520	2%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64490 - Other Equipment	\$0	\$15,974	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$0	\$15,974	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$0	\$15,974	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63231 - Travel - Registration	\$0	\$1,235	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63232 - Travel - Meals	\$0	\$465	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63233 - Travel - Lodging	\$0	\$2,038	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63234 - Travel - Trans/Other	\$0	\$629	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63235 - Travel - Mileage	\$0	\$455	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63000 - Services	\$0	\$4,823	\$22,000	\$22,000	\$0	0%	\$22,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	Operating Expenses	\$0	\$4,823	\$22,000	\$22,000	\$0	0%	\$22,000	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63150 - Consultant Fees	\$100,000	\$96,310	\$105,000	\$105,000	\$0	0%	\$120,000	\$15,000	14%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63995 - Other Services & Charges	\$2,272,361	\$1,904,896	\$3,000,000	\$3,000,000	\$0	0%	\$2,500,000	\$(500,000)	(17)%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63000 - Services	\$2,372,361	\$2,001,206	\$3,105,000	\$3,105,000	\$0	0%	\$2,620,000	\$(485,000)	(16)%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64490 - Other Equipment	\$0	\$214,317	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64000 - Capital Outlay	\$0	\$214,317	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	Operating Expenses	\$2,372,361	\$2,215,523	\$3,105,000	\$3,105,000	\$0	0%	\$2,620,000	\$(485,000)	(16)%
Total 6001 - County Council			\$40,969,970	\$39,286,382	\$13,580,557	\$13,738,416	\$157,859	657%	\$12,202,116	\$(1,378,441)	598%
6002 - Lake County Commissioners											
	Levy Funds: 1001 - County General	61100 - Overtime	\$2,723	\$287	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$317,811	\$316,362	\$338,720	\$362,431	\$23,711	7%	\$355,656	\$16,936	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$358,762	\$363,682	\$373,366	\$399,502	\$26,136	7%	\$392,035	\$18,669	5%
	Levy Funds: 1001 - County General	61125 - Discretionary Salaries	\$812	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61130 - Technicians	\$8,443	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$159	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$316	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$456,455	\$476,146	\$508,522	\$544,118	\$35,596	7%	\$552,269	\$43,747	9%
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$282	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$104	\$0	\$18,150	\$18,150	\$0	0%	\$18,150	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$6,377	\$5,440	\$6,294	\$6,294	\$0	0%	\$6,294	\$0	0%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$524	\$100	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61231 - Court Reporter Per Diem	\$9,526	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61232 - Court Appeal Per Diem	\$278	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61250 - Assessor Certification	\$422	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,162,996	\$1,162,018	\$1,245,052	\$1,330,495	\$85,443	7%	\$1,324,404	\$79,352	6%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$6,605,514	\$8,218,846	\$7,200,000	\$7,367,964	\$167,964	2%	\$7,429,407	\$229,407	3%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$10,146,021	\$12,474,879	\$10,800,000	\$13,282,406	\$2,482,406	23%	\$12,533,596	\$1,733,596	16%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$20,045,941	\$30,686,519	\$39,489,010	\$44,863,000	\$5,373,990	14%	\$43,009,321	\$3,520,311	9%
	Levy Funds: 1001 - County General	61350 - Unemployment Comp - Ded	\$122,409	\$132,323	\$103,000	\$107,000	\$4,000	4%	\$107,000	\$4,000	4%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$1,922,908	\$2,204,194	\$962,119	\$1,407,770	\$445,651	46%	\$1,407,770	\$445,651	46%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$1,737	\$1,675	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$38,844,530	\$53,718,436	\$58,554,129	\$67,028,140	\$8,474,011	14%	\$64,487,094	\$5,932,965	10%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$7,666	\$7,665	\$5,501	\$5,524	\$23	0%	\$5,524	\$23	0%
	Levy Funds: 1001 - County General	62390 - Other Repair & Mainten Supp	\$0	\$0	\$15,073	\$15,073	\$0	0%	\$15,073	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$7,666	\$7,665	\$20,574	\$20,597	\$23	0%	\$20,597	\$23	0%
	Levy Funds: 1001 - County General	63120 - Medical & Hospital Services	\$350,000	\$350,000	\$360,500	\$360,500	\$0	0%	\$360,500	\$0	0%
	Levy Funds: 1001 - County General	63150 - Consultant Fees	\$104,748	\$126,748	\$118,628	\$118,628	\$0	0%	\$118,628	\$0	0%
	Levy Funds: 1001 - County General	63220 - Postage	\$677,777	\$808,079	\$722,165	\$772,717	\$50,552	7%	\$772,717	\$50,552	7%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$3,030	\$5,280	\$6,073	\$6,073	\$0	0%	\$6,073	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$990	\$640	\$1,116	\$1,116	\$0	0%	\$1,116	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$4,334	\$2,448	\$4,780	\$4,780	\$0	0%	\$4,780	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$318	\$219	\$2,143	\$2,143	\$0	0%	\$2,143	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$3,332	\$1,871	\$2,555	\$2,555	\$0	0%	\$2,555	\$0	0%
	Levy Funds: 1001 - County General	63310 - Printing	\$173,735	\$125,761	\$157,248	\$138,248	\$(19,000)	(12)%	\$138,248	\$(19,000)	(12)%
	Levy Funds: 1001 - County General	63320 - Advertising	\$23,432	\$10,715	\$24,720	\$24,720	\$0	0%	\$24,720	\$0	0%
	Levy Funds: 1001 - County General	63340 - Legal Services	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63390 - Other Services & Charges	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63610 - Building & Structures	\$28,931	\$557	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$1,252	\$0	\$1,346	\$1,346	\$0	0%	\$1,346	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$5,106	\$5,106	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63710 - Equipment Rentals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$21,160	\$21,330	\$23,999	\$23,999	\$0	0%	\$23,999	\$0	0%
	Levy Funds: 1001 - County General	63950 - License & Titles	\$272	\$788	\$97	\$800	\$703	725%	\$800	\$703	725%
	Levy Funds: 1001 - County General	63955 - Official bonds	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63956 - Fair Premiums & Ex	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63957 - Community Mental Health Center	\$1,734,911	\$2,586,367	\$1,817,456	\$1,905,127	\$87,671	5%	\$1,905,127	\$87,671	5%
	Levy Funds: 1001 - County General	63958 - Public Transportation	\$315,000	\$615,000	\$324,450	\$324,450	\$0	0%	\$324,450	\$0	0%
	Levy Funds: 1001 - County General	63973 - Mental Health Center	\$6,678,013	\$3,169,138	\$3,549,414	\$3,688,766	\$139,352	4%	\$3,688,766	\$139,352	4%
	Levy Funds: 1001 - County General	63976 - Patients and Inmates	\$3,438	\$4,658	\$4,276	\$8,000	\$3,724	87%	\$8,000	\$3,724	87%
	Levy Funds: 1001 - County General	63977 - Burial of Military	\$85,450	\$91,240	\$96,367	\$96,367	\$0	0%	\$96,367	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$1,202,854	\$771,060	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$11,418,082	\$8,697,005	\$7,217,340	\$7,480,343	\$263,003	4%	\$7,480,343	\$263,003	4%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$67,339	\$8,524	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64500 - Construction & Reconstruction	\$323,341	\$297,097	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64510 - Other Capital Outlay	\$350,123	\$403,323	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$740,802	\$708,943	\$3	\$3	\$0	0%	\$3	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025	
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %	
	Levy Funds: 1001 - County General	Operating Expenses	\$52,174,076	\$64,294,067	\$67,037,099	\$75,859,578	\$8,822,479		13%	\$73,312,441	\$6,275,342	9%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63610 - Building & Structures	\$0	\$29,068	\$192,544	\$374,141	\$181,597		94%	\$374,141	\$181,597	94%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63630 - Mainten & Service Cont	\$203,241	\$162,386	\$193,115	\$193,115	\$0		0%	\$193,115	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63995 - Other Services & Charges	\$519,884	\$1,032,315	\$462,966	\$462,966	\$0		0%	\$462,966	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63000 - Services	\$723,125	\$1,223,769	\$848,625	\$1,030,222	\$181,597		21%	\$1,030,222	\$181,597	21%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64440 - Motor Vehicles	\$0	\$21,291	\$231,597	\$50,000	\$(181,597)		(78)%	\$50,000	\$(181,597)	(78)%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64490 - Other Equipment	\$74,135	\$59,781	\$190,878	\$190,878	\$0		0%	\$190,878	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64500 - Construction & Reconstruction	\$0	\$0	\$0	\$3,000,000	\$3,000,000		0%	\$3,000,000	\$3,000,000	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64510 - Other Capital Outlay	\$56,890	\$203,503	\$540,750	\$540,750	\$0		0%	\$540,750	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$131,025	\$284,574	\$963,224	\$3,781,628	\$2,818,404		293%	\$3,781,628	\$2,818,404	293%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$854,149	\$1,508,343	\$1,811,849	\$4,811,850	\$3,000,001		166%	\$4,811,850	\$3,000,001	166%
	Levy Debt Funds: 4320 - County Bond Redemption	63980 - Court Judgement	\$2,915,150	\$4,110,400	\$3,078,038	\$3,078,038	\$0		0%	\$2,433,433	\$(644,605)	(21)%
	Levy Debt Funds: 4320 - County Bond Redemption	63000 - Services	\$2,915,150	\$4,110,400	\$3,078,038	\$3,078,038	\$0		0%	\$2,433,433	\$(644,605)	(21)%
	Levy Debt Funds: 4320 - County Bond Redemption	64500 - Construction & Reconstruction	\$6,738,494	\$5,032,228	\$5,437,506	\$5,437,506	\$0		0%	\$3,500,000	\$(1,937,506)	(36)%
	Levy Debt Funds: 4320 - County Bond Redemption	64000 - Capital Outlay	\$6,738,494	\$5,032,228	\$5,437,506	\$5,437,506	\$0		0%	\$3,500,000	\$(1,937,506)	(36)%
	Levy Debt Funds: 4320 - County Bond Redemption	Operating Expenses	\$9,653,644	\$9,142,628	\$8,515,544	\$8,515,544	\$0		0%	\$5,933,433	\$(2,582,111)	(30)%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	63830 - Matching Funds	\$338,656	\$348,816	\$348,816	\$1,148,816	\$800,000		229%	\$1,148,816	\$800,000	229%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	63995 - Other Services & Charges	\$806,724	\$1,035,513	\$1,081,500	\$1,081,500	\$0		0%	\$1,081,500	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	63000 - Services	\$1,145,380	\$1,384,329	\$1,430,316	\$2,230,316	\$800,000		56%	\$2,230,316	\$800,000	56%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64500 - Construction & Reconstruction	\$0	\$0	\$1	\$1	\$0		0%	\$1	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64000 - Capital Outlay	\$0	\$0	\$1	\$1	\$0		0%	\$1	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	Operating Expenses	\$1,145,380	\$1,384,329	\$1,430,317	\$2,230,317	\$800,000		56%	\$2,230,317	\$800,000	56%
	Non-Levy-CAGIT Funds: 4012 - CEDIT Non-Reverting Fund	63995 - Other Services & Charges	\$2,535,663	\$2,145,776	\$2,315,703	\$2,315,703	\$0		0%	\$2,315,703	\$0	0%
	Non-Levy-CAGIT Funds: 4012 - CEDIT Non-Reverting Fund	63000 - Services	\$2,535,663	\$2,145,776	\$2,315,703	\$2,315,703	\$0		0%	\$2,315,703	\$0	0%
	Non-Levy-CAGIT Funds: 4012 - CEDIT Non-Reverting Fund	64500 - Construction & Reconstruction	\$3,812,457	\$4,598,347	\$4,380,353	\$4,380,353	\$0		0%	\$4,380,353	\$0	0%
	Non-Levy-CAGIT Funds: 4012 - CEDIT Non-Reverting Fund	64510 - Other Capital Outlay	\$422,728	\$1,345,508	\$3,581,660	\$3,581,660	\$0		0%	\$3,581,660	\$0	0%
	Non-Levy-CAGIT Funds: 4012 - CEDIT Non-Reverting Fund	64000 - Capital Outlay	\$4,235,185	\$5,943,856	\$7,962,013	\$7,962,013	\$0		0%	\$7,962,013	\$0	0%
	Non-Levy-CAGIT Funds: 4012 - CEDIT Non-Reverting Fund	Operating Expenses	\$6,770,848	\$8,089,632	\$10,277,716	\$10,277,716	\$0		0%	\$10,277,716	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4359 - SRF Bind	64500 - Construction & Reconstruction	\$0	\$0	\$0	\$8,000,000	\$8,000,000	0%	\$8,000,000	\$8,000,000	0%
	Non-Levy Funds: 4359 - SRF Bind	64000 - Capital Outlay	\$0	\$0	\$0	\$8,000,000	\$8,000,000	0%	\$8,000,000	\$8,000,000	0%
	Non-Levy Funds: 4359 - SRF Bind	Operating Expenses	\$0	\$0	\$0	\$8,000,000	\$8,000,000	0%	\$8,000,000	\$8,000,000	0%
	Non-Levy Funds: F4013	63830 - Matching Funds	\$0	\$17,250	\$0	\$5,262,652	\$5,262,652	0%	\$5,262,652	\$5,262,652	0%
	Non-Levy Funds: F4013	63000 - Services	\$0	\$17,250	\$0	\$5,262,652	\$5,262,652	0%	\$5,262,652	\$5,262,652	0%
	Non-Levy Funds: F4013	Operating Expenses	\$0	\$17,250	\$0	\$5,262,652	\$5,262,652	0%	\$5,262,652	\$5,262,652	0%
	Non-Levy Funds: 7016 - LOIT 2016 Special Distribution	63650 - Cumulative Bridge Projects	\$21,157	\$14,196	\$309,000	\$309,000	\$0	0%	\$309,000	\$0	0%
	Non-Levy Funds: 7016 - LOIT 2016 Special Distribution	63000 - Services	\$21,157	\$14,196	\$309,000	\$309,000	\$0	0%	\$309,000	\$0	0%
	Non-Levy Funds: 7016 - LOIT 2016 Special Distribution	Operating Expenses	\$21,157	\$14,196	\$309,000	\$309,000	\$0	0%	\$309,000	\$0	0%
	Non-Levy Funds: 1237 - OPIOID Restricted	63190 - Other Professional Service	\$0	\$0	\$794,729	\$1,597,905	\$803,176	101%	\$1,597,905	\$803,176	101%
	Non-Levy Funds: 1237 - OPIOID Restricted	63000 - Services	\$0	\$0	\$794,729	\$1,597,905	\$803,176	101%	\$1,597,905	\$803,176	101%
	Non-Levy Funds: 1237 - OPIOID Restricted	Operating Expenses	\$0	\$0	\$794,729	\$1,597,905	\$803,176	101%	\$1,597,905	\$803,176	101%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63231 - Travel - Registration	\$415	\$415	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63232 - Travel - Meals	\$335	\$705	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63233 - Travel - Lodging	\$1,514	\$2,862	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63234 - Travel - Trans/Other	\$100	\$100	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63235 - Travel - Mileage	\$543	\$760	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	63000 - Services	\$2,907	\$4,842	\$7,500	\$7,500	\$0	0%	\$7,500	\$0	0%
	Non-Levy Funds: 1286 - Elected Officials Training Fd	Operating Expenses	\$2,907	\$4,842	\$7,500	\$7,500	\$0	0%	\$7,500	\$0	0%
	Non-Levy Funds: 4292 - Ordinance Violation Deferral	63145 - Legal Services	\$24,000	\$18,000	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 4292 - Ordinance Violation Deferral	63000 - Services	\$24,000	\$18,000	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 4292 - Ordinance Violation Deferral	Operating Expenses	\$24,000	\$18,000	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 4302 - 2017 Contruction Fund	64500 - Construction & Reconstruction	\$895	\$0	\$224,730	\$0	\$(224,730)	(100)%	\$0	\$(224,730)	(100)%
	Non-Levy Funds: 4302 - 2017 Contruction Fund	64000 - Capital Outlay	\$895	\$0	\$224,730	\$0	\$(224,730)	(100)%	\$0	\$(224,730)	(100)%
	Non-Levy Funds: 4302 - 2017 Contruction Fund	Operating Expenses	\$895	\$0	\$224,730	\$0	\$(224,730)	(100)%	\$0	\$(224,730)	(100)%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	62410 - Other Supplies	\$1,295	\$1,295	\$1,508	\$1,508	\$0	0%	\$1,508	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	62000 - Supplies	\$1,295	\$1,295	\$1,508	\$1,508	\$0	0%	\$1,508	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	63510 - Utilities	\$303,601	\$233,693	\$209,503	\$209,503	\$0	0%	\$209,503	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	63620 - Equipment Repair	\$35,543	\$1,043	\$6,622	\$6,622	\$0	0%	\$6,622	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	63630 - Mainten & Service Cont	\$59,105	\$49,090	\$47,694	\$47,694	\$0	0%	\$47,694	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	63995 - Other Services & Charges	\$1,741	\$1,730	\$4,622	\$4,622	\$0	0%	\$4,622	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	63000 - Services	\$399,990	\$285,556	\$268,441	\$268,441	\$0	0%	\$268,441	\$0	0%
	Non-Levy Funds: 4356 - Hermits Lake Sewer User Fee-Op	Operating Expenses	\$401,285	\$286,851	\$269,949	\$269,949	\$0	0%	\$269,949	\$0	0%
	Non-Levy Funds: 8362 - ARP 2021 Local Fisc. Recovery	61340 - Group Insurance -Deduction	\$10,000,000	\$10,000,000	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8362 - ARP 2021 Local Fisc. Recovery	61300 - Payroll Deductions	\$10,000,000	\$10,000,000	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8362 - ARP 2021 Local Fisc. Recovery	64500 - Construction & Reconstruction	\$7,025,957	\$3,688,940	\$85,044,860	\$75,044,860	\$(10,000,000)	(12)%	\$75,044,860	\$(10,000,000)	(12)%
	Non-Levy Funds: 8362 - ARP 2021 Local Fisc. Recovery	64000 - Capital Outlay	\$7,025,957	\$3,688,940	\$85,044,860	\$75,044,860	\$(10,000,000)	(12)%	\$75,044,860	\$(10,000,000)	(12)%
	Non-Levy Funds: 8362 - ARP 2021 Local Fisc. Recovery	Operating Expenses	\$17,025,957	\$13,688,940	\$85,044,860	\$75,044,860	\$(10,000,000)	(12)%	\$75,044,860	\$(10,000,000)	(12)%
	Non-Levy Funds: 9379 - LC Local Road&Bridge Mat Grant	63630 - Mainten & Service Cont	\$0	\$0	\$0	\$1	\$1	0%	\$1	\$1	0%
	Non-Levy Funds: 9379 - LC Local Road&Bridge Mat Grant	63000 - Services	\$0	\$0	\$0	\$1	\$1	0%	\$1	\$1	0%
	Non-Levy Funds: 9379 - LC Local Road&Bridge Mat Grant	Operating Expenses	\$0	\$0	\$0	\$1	\$1	0%	\$1	\$1	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63995 - Other Services & Charges	\$108,824	\$164,557	\$140,025	\$140,025	\$0	0%	\$140,025	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63000 - Services	\$108,824	\$164,557	\$140,025	\$140,025	\$0	0%	\$140,025	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	Operating Expenses	\$108,824	\$164,557	\$140,025	\$140,025	\$0	0%	\$140,025	\$0	0%
	Non-Levy Funds: 4414 - Jail Inmate Med&Hosp Reserve F	63120 - Medical & Hospital Services	\$179,062	\$241,230	\$432,600	\$432,600	\$0	0%	\$432,600	\$0	0%
	Non-Levy Funds: 4414 - Jail Inmate Med&Hosp Reserve F	63000 - Services	\$179,062	\$241,230	\$432,600	\$432,600	\$0	0%	\$432,600	\$0	0%
	Non-Levy Funds: 4414 - Jail Inmate Med&Hosp Reserve F	Operating Expenses	\$179,062	\$241,230	\$432,600	\$432,600	\$0	0%	\$432,600	\$0	0%
	Non-Levy Funds: 4441 - Payroll Court Judgment	61298 - Payroll Court Judgement	\$0	\$0	\$63,088	\$63,088	\$0	0%	\$63,088	\$0	0%
	Non-Levy Funds: 4441 - Payroll Court Judgment	61000 - Payroll Salaries	\$0	\$0	\$63,088	\$63,088	\$0	0%	\$63,088	\$0	0%
	Non-Levy Funds: 4441 - Payroll Court Judgment	61320 - FICA - Deduction	\$0	\$0	\$4,826	\$4,826	\$0	0%	\$4,826	\$0	0%
	Non-Levy Funds: 4441 - Payroll Court Judgment	61330 - PERF - Deduction	\$0	\$0	\$8,958	\$8,958	\$0	0%	\$8,958	\$(1)	0%
	Non-Levy Funds: 4441 - Payroll Court Judgment	61300 - Payroll Deductions	\$0	\$0	\$13,785	\$13,784	\$(1)	0%	\$13,784	\$(1)	0%
	Non-Levy Funds: 4441 - Payroll Court Judgment	Operating Expenses	\$0	\$0	\$76,873	\$76,872	\$(1)	0%	\$76,872	\$(1)	0%
	Non-Levy Funds: 4541 - Non-reverting Self Ins. Fund	63420 - Insurance	\$4,134,388	\$1,732,148	\$6,147,199	\$6,147,199	\$0	0%	\$6,147,199	\$0	0%
	Non-Levy Funds: 4541 - Non-reverting Self Ins. Fund	63000 - Services	\$4,134,388	\$1,732,148	\$6,147,199	\$6,147,199	\$0	0%	\$6,147,199	\$0	0%
	Non-Levy Funds: 4541 - Non-reverting Self Ins. Fund	Operating Expenses	\$4,134,388	\$1,732,148	\$6,147,199	\$6,147,199	\$0	0%	\$6,147,199	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9451 - LC Justice Relnv Advis Cmte Loc Cmty CordG	63190 - Other Professional Service	\$107,536	\$38,569	\$115,360	\$115,360	\$0	0%	\$115,360	\$0	0%
	Non-Levy Funds: 9451 - LC Justice Relnv Advis Cmte Loc Cmty CordG	63000 - Services	\$107,536	\$38,569	\$115,360	\$115,360	\$0	0%	\$115,360	\$0	0%
	Non-Levy Funds: 9451 - LC Justice Relnv Advis Cmte Loc Cmty CordG	Operating Expenses	\$107,536	\$38,569	\$115,360	\$115,360	\$0	0%	\$115,360	\$0	0%
	Non-Levy Funds: 9422 - LC Tax Sale Paddle Fund	64500 - Construction & Reconstruction	\$0	\$0	\$51,700	\$51,700	\$0	0%	\$51,700	\$0	0%
	Non-Levy Funds: 9422 - LC Tax Sale Paddle Fund	64000 - Capital Outlay	\$0	\$0	\$51,700	\$51,700	\$0	0%	\$51,700	\$0	0%
	Non-Levy Funds: 9422 - LC Tax Sale Paddle Fund	Operating Expenses	\$0	\$0	\$51,700	\$51,700	\$0	0%	\$51,700	\$0	0%
	Non-Levy Funds: 1238 - OPIOID Unrestricted	63190 - Other Professional Service	\$0	\$0	\$169,470	\$379,397	\$209,927	124%	\$379,397	\$209,927	124%
	Non-Levy Funds: 1238 - OPIOID Unrestricted	63000 - Services	\$0	\$0	\$169,470	\$379,397	\$209,927	124%	\$379,397	\$209,927	124%
	Non-Levy Funds: 1238 - OPIOID Unrestricted	Operating Expenses	\$0	\$0	\$169,470	\$379,397	\$209,927	124%	\$379,397	\$209,927	124%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63190 - Other Professional Service	\$0	\$1,335,449	\$0	\$0	\$0	0%	\$1,772,499	\$1,772,499	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63420 - Insurance	\$1,250,000	\$1,250,000	\$1,287,500	\$1,287,500	\$0	0%	\$1	\$(1,287,499)	(100)%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63610 - Building & Structures	\$110,689	\$30,174	\$24,766	\$24,766	\$0	0%	\$24,766	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63715 - Equipment Lease	\$0	\$0	\$25,740	\$25,740	\$0	0%	\$25,740	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63995 - Other Services & Charges	\$32,666	\$30,132	\$49,765	\$49,765	\$0	0%	\$49,765	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63000 - Services	\$1,393,354	\$2,645,754	\$1,387,771	\$1,387,771	\$0	0%	\$1,872,771	\$485,000	35%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64420 - Office Machines	\$11,680	\$34,193	\$77,250	\$77,250	\$0	0%	\$77,250	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64440 - Motor Vehicles	\$252,771	\$315,897	\$309,000	\$309,000	\$0	0%	\$309,000	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64490 - Other Equipment	\$31,435	\$24,341	\$60,080	\$60,080	\$0	0%	\$60,080	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64500 - Construction & Reconstruction	\$2,084,129	\$3,288,344	\$4,120,000	\$4,120,000	\$0	0%	\$4,120,000	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64000 - Capital Outlay	\$2,380,014	\$3,662,776	\$4,566,330	\$4,566,330	\$0	0%	\$4,566,330	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	Operating Expenses	\$3,773,369	\$6,308,530	\$5,954,101	\$5,954,101	\$0	0%	\$6,439,101	\$485,000	8%
Total 6002 - Lake County Commissioners			\$289,132,436	\$320,802,335	\$566,506,862	\$616,527,381	\$50,020,519	2,140%	\$602,594,637	\$36,087,775	1,917%
7001 - Public Works											
	Levy Funds: 1001 - County General	61100 - Overtime	\$13,659	\$11,216	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1001 - County General	61170 - Skilled Craft Workers	\$106,211	\$108,106	\$112,486	\$115,860	\$3,374	3%	\$118,110	\$5,624	5%
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$148,870	\$167,646	\$199,016	\$206,232	\$7,216	4%	\$210,240	\$11,224	6%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$880	\$880	\$1,200	\$1,400	\$200	17%	\$1,400	\$200	17%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61239 - Clothing Allowance Pay	\$900	\$900	\$900	\$900	\$0	0%	\$900	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$270,520	\$288,749	\$338,602	\$349,392	\$10,790	3%	\$355,650	\$17,048	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(6,242)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(11,681)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(620)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61370 - Group Insurance - Other	\$123,656	\$131,879	\$139,140	\$146,760	\$7,620	5%	\$146,760	\$7,620	5%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$53	\$57	\$0	\$57	\$57	0%	\$57	\$57	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$123,709	\$113,393	\$139,140	\$146,817	\$7,677	6%	\$146,817	\$7,677	6%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$6,048	\$5,202	\$7,500	\$7,500	\$0	0%	\$7,500	\$0	0%
	Levy Funds: 1001 - County General	62310 - Equipment Repair Parts	\$4,209	\$4,010	\$4,000	\$8,000	\$4,000	100%	\$8,000	\$4,000	100%
	Levy Funds: 1001 - County General	62390 - Other Repair & Mainten Supp	\$2,145	\$3,962	\$2,200	\$4,000	\$1,800	82%	\$4,000	\$1,800	82%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$25	\$0	\$100	\$0	\$(100)	(100)%	\$0	\$(100)	(100)%
	Levy Funds: 1001 - County General	62000 - Supplies	\$12,427	\$13,174	\$13,800	\$19,500	\$5,700	41%	\$19,500	\$5,700	41%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$184	\$152	\$200	\$0	\$(200)	(100)%	\$0	\$(200)	(100)%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$1,357	\$1,443	\$1,500	\$7,000	\$5,500	367%	\$7,000	\$5,500	367%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$813	\$1,278	\$750	\$1,000	\$250	33%	\$1,000	\$250	33%
	Levy Funds: 1001 - County General	63710 - Equipment Rentals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63919 - Laundry & Cleaning	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$2,353	\$2,872	\$2,452	\$8,002	\$5,550	226%	\$8,002	\$5,550	226%
	Levy Funds: 1001 - County General	Operating Expenses	\$409,009	\$418,188	\$493,994	\$523,711	\$29,717	6%	\$529,969	\$35,975	7%
Total 7001 - Public Works			\$1,227,026	\$1,254,564	\$1,481,982	\$1,571,133	\$89,151	693%	\$1,589,907	\$107,925	700%
7002 - County Highway											
	Levy Funds: 1001 - County General	61100 - Overtime	\$1,881	\$1,499	\$0	\$2,000	\$2,000	0%	\$2,000	\$2,000	0%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$431,100	\$440,378	\$457,729	\$471,460	\$13,731	3%	\$480,617	\$22,888	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$372,103	\$379,890	\$493,937	\$508,756	\$14,819	3%	\$530,278	\$36,341	7%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$199,715	\$208,945	\$217,807	\$224,341	\$6,534	3%	\$228,699	\$10,892	5%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$23,320	\$22,100	\$23,360	\$24,540	\$1,180	5%	\$24,540	\$1,180	5%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61239 - Clothing Allowance Pay	\$150	\$150	\$150	\$150	\$0	0%	\$150	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,028,269	\$1,052,962	\$1,192,983	\$1,231,247	\$38,264	3%	\$1,266,284	\$73,301	6%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(19,449)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(48,361)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance - Deduction	\$0	\$(72,150)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$6,361	\$4,682	\$10,400	\$0	\$(10,400)	(100)%	\$0	\$(10,400)	(100)%
	Levy Funds: 1001 - County General	61370 - Group Insurance - Other	\$21,551	\$22,400	\$23,190	\$24,460	\$1,270	5%	\$24,460	\$1,270	5%
	Levy Funds: 1001 - County General	61380 - Vehicle Allowance	\$0	\$0	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$3,405	\$3,698	\$0	\$3,698	\$3,698	0%	\$3,698	\$3,698	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$31,318	\$(109,179)	\$33,591	\$28,158	\$(5,433)	(16)%	\$28,158	\$(5,433)	(16)%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,059,587	\$943,783	\$1,226,574	\$1,259,405	\$32,831	3%	\$1,294,442	\$67,868	6%
	Levy Debt Funds: 4320 - County Bond Redemption	64500 - Construction & Reconstruction	\$1,120,775	\$814,050	\$817,800	\$817,800	\$0	0%	\$814,700	\$(3,100)	0%
	Levy Debt Funds: 4320 - County Bond Redemption	64000 - Capital Outlay	\$1,120,775	\$814,050	\$817,800	\$817,800	\$0	0%	\$814,700	\$(3,100)	0%
	Levy Debt Funds: 4320 - County Bond Redemption	Operating Expenses	\$1,120,775	\$814,050	\$817,800	\$817,800	\$0	0%	\$814,700	\$(3,100)	0%
	Non-Levy Funds: 9444 - 2022 LC Local RDS/Bridge Match	64500 - Construction & Reconstruction	\$1,396,831	\$1,566,691	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9444 - 2022 LC Local RDS/Bridge Match	64000 - Capital Outlay	\$1,396,831	\$1,566,691	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9444 - 2022 LC Local RDS/Bridge Match	Operating Expenses	\$1,396,831	\$1,566,691	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	62110 - Office Supplies	\$7,874	\$7,082	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	62000 - Supplies	\$7,874	\$7,082	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63120 - Medical & Hospital Services	\$6,258	\$5,351	\$13,000	\$13,000	\$0	0%	\$13,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63190 - Other Professional Service	\$60,304	\$59,518	\$90,000	\$90,000	\$0	0%	\$90,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63220 - Postage	\$999	\$999	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63231 - Travel - Registration	\$865	\$655	\$1,250	\$1,250	\$0	0%	\$1,250	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63232 - Travel - Meals	\$325	\$650	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63233 - Travel - Lodging	\$432	\$1,581	\$1,500	\$2,000	\$500	33%	\$2,000	\$500	33%
	Non-Levy-DLGF Funds: 1102 - County Highway	63234 - Travel - Trans/Other	\$0	\$1,048	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63240 - Telephone	\$35,945	\$38,704	\$45,000	\$50,000	\$5,000	11%	\$50,000	\$5,000	11%
	Non-Levy-DLGF Funds: 1102 - County Highway	63510 - Utilities	\$120,113	\$110,521	\$110,000	\$125,000	\$15,000	14%	\$125,000	\$15,000	14%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy-DLGF Funds: 1102 - County Highway	63610 - Building & Structures	\$101,305	\$68,783	\$85,000	\$75,000	\$(10,000)	(12)%	\$75,000	\$(10,000)	(12)%
	Non-Levy-DLGF Funds: 1102 - County Highway	63620 - Equipment Repair	\$233	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63630 - Mainten & Service Cont	\$47,799	\$70,696	\$80,000	\$75,000	\$(5,000)	(6)%	\$75,000	\$(5,000)	(6)%
	Non-Levy-DLGF Funds: 1102 - County Highway	63910 - Dues & Subscriptions	\$0	\$0	\$200	\$500	\$300	150%	\$500	\$300	150%
	Non-Levy-DLGF Funds: 1102 - County Highway	63000 - Services	\$374,577	\$358,506	\$427,451	\$433,251	\$5,800	1%	\$433,251	\$5,800	1%
	Non-Levy-DLGF Funds: 1102 - County Highway	64410 - Furniture & Fixtures	\$4,914	\$4,644	\$9,000	\$8,000	\$(1,000)	(11)%	\$8,000	\$(1,000)	(11)%
	Non-Levy-DLGF Funds: 1102 - County Highway	64420 - Office Machines	\$8,538	\$4,798	\$8,000	\$8,000	\$0	0%	\$8,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	64000 - Capital Outlay	\$13,452	\$9,442	\$17,000	\$16,000	\$(1,000)	(6)%	\$16,000	\$(1,000)	(6)%
	Non-Levy-DLGF Funds: 1102 - County Highway	Operating Expenses	\$395,902	\$375,029	\$451,451	\$456,251	\$4,800	1%	\$456,251	\$4,800	1%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64500 - Construction & Reconstruction	\$506,102	\$609,779	\$425,000	\$425,000	\$0	0%	\$425,000	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64000 - Capital Outlay	\$506,102	\$609,779	\$425,000	\$425,000	\$0	0%	\$425,000	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	Operating Expenses	\$506,102	\$609,779	\$425,000	\$425,000	\$0	0%	\$425,000	\$0	0%
Total 7002 - County Highway			\$13,437,592	\$12,928,000	\$8,762,475	\$8,875,368	\$112,893	(16)%	\$8,971,179	\$208,704	(2)%
7003 - Highway Fund											
	Non-Levy-DLGF Funds: 1102 - County Highway	61100 - Overtime	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61000 - Payroll Salaries	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61320 - FICA - Deduction	\$0	\$0	\$0	\$0	\$0	(100)%	\$0	\$0	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	61330 - PERF - Deduction	\$0	\$0	\$0	\$0	\$0	(100)%	\$0	\$0	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	61300 - Payroll Deductions	\$0	\$0	\$0	\$0	\$0	(100)%	\$0	\$0	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	63640 - Local Roads & Streets Projects	\$248,697	\$248,697	\$250,000	\$300,000	\$50,000	20%	\$300,000	\$50,000	20%
	Non-Levy-DLGF Funds: 1102 - County Highway	63000 - Services	\$248,697	\$248,697	\$250,000	\$300,000	\$50,000	20%	\$300,000	\$50,000	20%
	Non-Levy-DLGF Funds: 1102 - County Highway	64500 - Construction & Reconstruction	\$6,296,117	\$5,550,581	\$4,050,000	\$4,300,000	\$250,000	6%	\$4,249,393	\$199,393	5%
	Non-Levy-DLGF Funds: 1102 - County Highway	64000 - Capital Outlay	\$6,296,117	\$5,550,581	\$4,050,000	\$4,300,000	\$250,000	6%	\$4,249,393	\$199,393	5%
	Non-Levy-DLGF Funds: 1102 - County Highway	Operating Expenses	\$6,544,814	\$5,799,278	\$4,300,001	\$4,600,001	\$300,000	7%	\$4,549,394	\$249,393	6%
Total 7003 - Highway Fund			\$19,634,442	\$17,397,834	\$12,900,004	\$13,800,003	\$899,999	(241)%	\$13,648,182	\$748,178	(244)%
7004 - Gen Undistributed Motor Expens											

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61239 - Clothing Allowance Pay	\$900	\$900	\$1,050	\$0	\$(1,050)	(100)%	\$0	\$(1,050)	(100)%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$900	\$900	\$1,050	\$0	\$(1,050)	(100)%	\$0	\$(1,050)	(100)%
	Levy Funds: 1001 - County General	61370 - Group Insurance - Other	\$131,227	\$133,831	\$162,330	\$0	\$(162,330)	(100)%	\$0	\$(162,330)	(100)%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$131,227	\$133,831	\$162,330	\$0	\$(162,330)	(100)%	\$0	\$(162,330)	(100)%
	Levy Funds: 1001 - County General	Operating Expenses	\$132,127	\$134,731	\$163,380	\$0	\$(163,380)	(100)%	\$0	\$(163,380)	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	61100 - Overtime	\$30,911	\$6,356	\$36,000	\$0	\$(36,000)	(100)%	\$0	\$(36,000)	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	61130 - Technicians	\$43,976	\$28,859	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61170 - Skilled Craft Workers	\$286,317	\$188,190	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61000 - Payroll Salaries	\$361,203	\$223,405	\$36,000	\$0	\$(36,000)	(100)%	\$0	\$(36,000)	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	61320 - FICA - Deduction	\$28,477	\$17,127	\$2,754	\$0	\$(2,754)	(100)%	\$0	\$(2,754)	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	61330 - PERF - Deduction	\$52,118	\$30,502	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61360 - Workman's Comp - Ded	\$3,649	\$2,605	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61381 - Group Life IRS Reportable	\$47	\$28	\$11	\$0	\$(11)	(100)%	\$0	\$(11)	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	61300 - Payroll Deductions	\$84,291	\$50,262	\$2,765	\$0	\$(2,765)	(100)%	\$0	\$(2,765)	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	62210 - Petroleum Products	\$299,039	\$266,244	\$350,000	\$380,000	\$30,000	9%	\$380,000	\$30,000	9%
	Non-Levy-DLGF Funds: 1102 - County Highway	62220 - Garage & Motors	\$201,076	\$216,292	\$160,000	\$200,000	\$40,000	25%	\$200,000	\$40,000	25%
	Non-Levy-DLGF Funds: 1102 - County Highway	62310 - Equipment Repair Parts	\$217,303	\$200,793	\$200,000	\$220,000	\$20,000	10%	\$220,000	\$20,000	10%
	Non-Levy-DLGF Funds: 1102 - County Highway	62390 - Other Repair & Mainten Supp	\$8,053	\$8,765	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	62410 - Other Supplies	\$56,870	\$43,631	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	62000 - Supplies	\$782,341	\$735,725	\$770,000	\$860,000	\$90,000	12%	\$860,000	\$90,000	12%
	Non-Levy-DLGF Funds: 1102 - County Highway	63290 - Other Comm & Trans	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63620 - Equipment Repair	\$144,141	\$106,800	\$150,000	\$150,000	\$0	0%	\$150,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63710 - Equipment Rentals	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63715 - Equipment Lease	\$1,707,570	\$1,840,368	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	63720 - Laundry & Cleaning	\$8,332	\$9,974	\$18,000	\$20,000	\$2,000	11%	\$20,000	\$2,000	11%
	Non-Levy-DLGF Funds: 1102 - County Highway	63000 - Services	\$1,860,043	\$1,957,141	\$211,000	\$213,000	\$2,000	1%	\$213,000	\$2,000	1%
	Non-Levy-DLGF Funds: 1102 - County Highway	64440 - Motor Vehicles	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	64490 - Other Equipment	\$1,052	\$610	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy-DLGF Funds: 1102 - County Highway	64000 - Capital Outlay	\$1,052	\$610	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	Operating Expenses	\$3,088,930	\$2,967,143	\$1,031,765	\$1,085,000	\$53,235	5%	\$1,085,000	\$53,235	5%
Total 7004 - Gen Undistributed Motor Expens			\$9,663,172	\$9,305,622	\$3,585,435	\$3,255,000	\$(330,435)	(927)%	\$3,255,000	\$(330,435)	(927)%
7005 - Motor Vehicle											
	Levy Funds: 1001 - County General	61239 - Clothing Allowance Pay	\$5,700	\$5,700	\$6,300	\$7,200	\$900	14%	\$7,200	\$900	14%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$5,700	\$5,700	\$6,300	\$7,200	\$900	14%	\$7,200	\$900	14%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$84	\$84	\$27,300	\$0	\$(27,300)	(100)%	\$0	\$(27,300)	(100)%
	Levy Funds: 1001 - County General	61370 - Group Insurance - Other	\$870,642	\$900,625	\$973,980	\$1,149,620	\$175,640	18%	\$1,149,620	\$175,640	18%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$870,726	\$900,710	\$1,001,280	\$1,149,620	\$148,340	15%	\$1,149,620	\$148,340	15%
	Levy Funds: 1001 - County General	Operating Expenses	\$876,426	\$906,410	\$1,007,580	\$1,156,820	\$149,240	15%	\$1,156,820	\$149,240	15%
	Non-Levy-DLGF Funds: 1102 - County Highway	61100 - Overtime	\$162,351	\$137,142	\$140,000	\$140,000	\$0	0%	\$140,000	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61110 - Official & Administrators	\$258,954	\$264,135	\$274,560	\$282,796	\$8,236	3%	\$288,288	\$13,728	5%
	Non-Levy-DLGF Funds: 1102 - County Highway	61130 - Technicians	\$0	\$15,301	\$45,903	\$47,280	\$1,377	3%	\$94,398	\$48,495	106%
	Non-Levy-DLGF Funds: 1102 - County Highway	61170 - Skilled Craft Workers	\$634,570	\$743,046	\$1,080,477	\$1,159,358	\$78,881	7%	\$1,180,991	\$100,514	9%
	Non-Levy-DLGF Funds: 1102 - County Highway	61180 - Service/Maintenance	\$1,199,946	\$1,191,157	\$1,401,568	\$1,443,624	\$42,056	3%	\$1,471,680	\$70,112	5%
	Non-Levy-DLGF Funds: 1102 - County Highway	61190 - Part-Time	\$0	\$0	\$10,000	\$0	\$(10,000)	(100)%	\$0	\$(10,000)	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	61210 - Longevity -Deduction	\$0	\$660	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61239 - Clothing Allowance Pay	\$150	\$150	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61000 - Payroll Salaries	\$2,255,971	\$2,351,591	\$2,952,508	\$3,073,058	\$120,550	4%	\$3,175,357	\$222,849	8%
	Non-Levy-DLGF Funds: 1102 - County Highway	61320 - FICA - Deduction	\$176,770	\$180,228	\$0	\$235,089	\$235,089	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61330 - PERF - Deduction	\$332,248	\$331,986	\$0	\$436,374	\$436,374	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61340 - Group Insurance -Deduction	\$76,087	\$80,532	\$0	\$145,000	\$145,000	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61360 - Workman's Comp - Ded	\$25,574	\$29,695	\$0	\$47,320	\$47,320	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1102 - County Highway	61381 - Group Life IRS Reportable	\$485	\$526	\$113	\$0	\$(113)	(100)%	\$0	\$(113)	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	61300 - Payroll Deductions	\$611,164	\$622,966	\$113	\$863,783	\$863,670	764,310%	\$0	\$(113)	(100)%
	Non-Levy-DLGF Funds: 1102 - County Highway	62410 - Other Supplies	\$12,842	\$9,808	\$10,000	\$13,000	\$3,000	30%	\$13,000	\$3,000	30%
	Non-Levy-DLGF Funds: 1102 - County Highway	62000 - Supplies	\$12,842	\$9,808	\$10,000	\$13,000	\$3,000	30%	\$13,000	\$3,000	30%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy-DLGF Funds: 1102 - County Highway	63510 - Utilities	\$11,987	\$13,456	\$4,000	\$10,000	\$6,000	150%	\$10,000	\$6,000	150%
	Non-Levy-DLGF Funds: 1102 - County Highway	63710 - Equipment Rentals	\$4,915	\$0	\$5,000	\$6,000	\$1,000	20%	\$6,000	\$1,000	20%
	Non-Levy-DLGF Funds: 1102 - County Highway	63000 - Services	\$16,902	\$13,456	\$9,000	\$16,000	\$7,000	78%	\$16,000	\$7,000	78%
	Non-Levy-DLGF Funds: 1102 - County Highway	Operating Expenses	\$2,896,879	\$2,997,822	\$2,971,621	\$3,965,841	\$994,220	33%	\$3,204,357	\$232,736	8%
Total 7005 - Motor Vehicle			\$11,319,916	\$11,712,695	\$11,937,603	\$15,367,983	\$3,430,380	764,447%	\$13,083,531	\$1,145,928	125%
7006 - Cumulative Bridge											
	Levy Funds: 4350 - Cumulative Bridge	62390 - Other Repair & Mainten Supp	\$37,067	\$34,166	\$250,000	\$250,000	\$0	0%	\$250,000	\$0	0%
	Levy Funds: 4350 - Cumulative Bridge	62000 - Supplies	\$37,067	\$34,166	\$250,000	\$250,000	\$0	0%	\$250,000	\$0	0%
	Levy Funds: 4350 - Cumulative Bridge	63190 - Other Professional Service	\$69,976	\$83,047	\$250,000	\$250,000	\$0	0%	\$250,000	\$0	0%
	Levy Funds: 4350 - Cumulative Bridge	63650 - Cumulative Bridge Projects	\$2,169,170	\$2,044,649	\$3,500,000	\$3,500,000	\$0	0%	\$3,500,000	\$0	0%
	Levy Funds: 4350 - Cumulative Bridge	63000 - Services	\$2,239,146	\$2,127,696	\$3,750,000	\$3,750,000	\$0	0%	\$3,750,000	\$0	0%
	Levy Funds: 4350 - Cumulative Bridge	Operating Expenses	\$2,276,213	\$2,161,862	\$4,000,000	\$4,000,000	\$0	0%	\$4,000,000	\$0	0%
Total 7006 - Cumulative Bridge			\$6,828,640	\$6,485,586	\$12,000,000	\$12,000,000	\$0	0%	\$12,000,000	\$0	0%
7007 - Local Roads & Streets											
	Non-Levy Funds: 4229 - Non-revt. Hwy. Deposit Gambl.	62390 - Other Repair & Mainten Supp	\$234,443	\$247,886	\$250,000	\$250,000	\$0	0%	\$250,000	\$0	0%
	Non-Levy Funds: 4229 - Non-revt. Hwy. Deposit Gambl.	62000 - Supplies	\$234,443	\$247,886	\$250,000	\$250,000	\$0	0%	\$250,000	\$0	0%
	Non-Levy Funds: 4229 - Non-revt. Hwy. Deposit Gambl.	63630 - Mainten & Service Cont	\$168,693	\$183,326	\$160,000	\$160,000	\$0	0%	\$160,000	\$0	0%
	Non-Levy Funds: 4229 - Non-revt. Hwy. Deposit Gambl.	63640 - Local Roads & Streets Projects	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 4229 - Non-revt. Hwy. Deposit Gambl.	63000 - Services	\$168,693	\$183,326	\$160,001	\$160,001	\$0	0%	\$160,001	\$0	0%
	Non-Levy Funds: 4229 - Non-revt. Hwy. Deposit Gambl.	Operating Expenses	\$403,136	\$431,213	\$410,001	\$410,001	\$0	0%	\$410,001	\$0	0%
	Non-Levy Funds: 9379 - LC Local Road&Bridge Mat Grant	64500 - Construction & Reconstruction	\$0	\$0	\$0	\$2,209,579	\$2,209,579	0%	\$2,209,579	\$2,209,579	0%
	Non-Levy Funds: 9379 - LC Local Road&Bridge Mat Grant	64000 - Capital Outlay	\$0	\$0	\$0	\$2,209,579	\$2,209,579	0%	\$2,209,579	\$2,209,579	0%
	Non-Levy Funds: 9379 - LC Local Road&Bridge Mat Grant	Operating Expenses	\$0	\$0	\$0	\$2,209,579	\$2,209,579	0%	\$2,209,579	\$2,209,579	0%
	Non-Levy Funds: 1550 - MAJOR MOVES CONSTRUCTION FUND	63640 - Local Roads & Streets Projects	\$133,943	\$52,258	\$450,000	\$0	\$(450,000)	(100)%	\$0	\$(450,000)	(100)%
	Non-Levy Funds: 1550 - MAJOR MOVES CONSTRUCTION FUND	63000 - Services	\$133,943	\$52,258	\$450,000	\$0	\$(450,000)	(100)%	\$0	\$(450,000)	(100)%
	Non-Levy Funds: 1550 - MAJOR MOVES CONSTRUCTION FUND	Operating Expenses	\$133,943	\$52,258	\$450,000	\$0	\$(450,000)	(100)%	\$0	\$(450,000)	(100)%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %

	Non-Levy-DLGF Funds: 1112 - Local Road & Street	62390 - Other Repair & Mainten Supp	\$299,985	\$307,690	\$300,000	\$400,000	\$100,000	33%	\$400,000	\$100,000	33%
	Non-Levy-DLGF Funds: 1112 - Local Road & Street	62000 - Supplies	\$299,985	\$307,690	\$300,000	\$400,000	\$100,000	33%	\$400,000	\$100,000	33%
	Non-Levy-DLGF Funds: 1112 - Local Road & Street	63630 - Mainten & Service Cont	\$326,509	\$266,938	\$300,000	\$200,000	\$(100,000)	(33)%	\$200,000	\$(100,000)	(33)%
	Non-Levy-DLGF Funds: 1112 - Local Road & Street	63640 - Local Roads & Streets Projects	\$131,870	\$140,965	\$300,000	\$200,000	\$(100,000)	(33)%	\$200,000	\$(100,000)	(33)%
	Non-Levy-DLGF Funds: 1112 - Local Road & Street	63715 - Equipment Lease	\$388,476	\$255,547	\$400,000	\$500,000	\$100,000	25%	\$500,000	\$100,000	25%
	Non-Levy-DLGF Funds: 1112 - Local Road & Street	63000 - Services	\$846,854	\$663,450	\$1,000,000	\$900,000	\$(100,000)	(10)%	\$900,000	\$(100,000)	(10)%
	Non-Levy-DLGF Funds: 1112 - Local Road & Street	Operating Expenses	\$1,146,840	\$971,140	\$1,300,000	\$1,300,000	\$0	0%	\$1,300,000	\$0	0%
Total 7007 - Local Roads & Streets			\$5,051,755	\$4,363,831	\$6,480,003	\$11,758,740	\$5,278,737	(285)%	\$11,758,740	\$5,278,737	(285)%

8001 - Sheriff

	Levy Funds: 1001 - County General	61100 - Overtime	\$1,253,017	\$1,163,032	\$1,272,050	\$1,429,148	\$157,098	12%	\$1,429,148	\$157,098	12%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$933,952	\$969,229	\$959,286	\$1,055,549	\$96,263	10%	\$1,043,332	\$84,046	9%
	Levy Funds: 1001 - County General	61120 - Professionals	\$1,785,983	\$1,794,375	\$1,817,298	\$2,016,773	\$199,475	11%	\$2,022,113	\$204,815	11%
	Levy Funds: 1001 - County General	61130 - Technicians	\$1,600,615	\$1,588,349	\$1,633,600	\$1,835,350	\$201,750	12%	\$1,835,350	\$201,750	12%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$6,701,094	\$6,642,628	\$7,027,009	\$7,829,352	\$802,343	11%	\$7,850,600	\$823,591	12%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$609,563	\$593,420	\$646,892	\$666,299	\$19,407	3%	\$840,295	\$193,403	30%
	Levy Funds: 1001 - County General	61170 - Skilled Craft Workers	\$158,695	\$196,887	\$237,065	\$244,178	\$7,113	3%	\$248,920	\$11,855	5%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$226,715	\$249,562	\$183,452	\$250,000	\$66,548	36%	\$250,000	\$66,548	36%
	Levy Funds: 1001 - County General	61198 - FTO Training	\$18,150	\$24,375	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
	Levy Funds: 1001 - County General	61199 - Referral Bonus	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$73,140	\$75,840	\$77,220	\$77,220	\$0	0%	\$77,220	\$0	0%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$4,600	\$4,700	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Levy Funds: 1001 - County General	61236 - Lateral Pay	\$881,425	\$886,571	\$943,463	\$1,059,980	\$116,517	12%	\$1,059,980	\$116,517	12%
	Levy Funds: 1001 - County General	61237 - Differential Pay	\$88,443	\$85,545	\$110,000	\$110,000	\$0	0%	\$110,000	\$0	0%
	Levy Funds: 1001 - County General	61238 - Proficiency/Specialty Pay	\$207,900	\$210,925	\$213,675	\$247,339	\$33,664	16%	\$247,339	\$33,664	16%
	Levy Funds: 1001 - County General	61239 - Clothing Allowance Pay	\$207,725	\$208,200	\$211,000	\$215,000	\$4,000	2%	\$215,000	\$4,000	2%
	Levy Funds: 1001 - County General	61270 - holiday pay	\$176,851	\$164,404	\$195,000	\$219,082	\$24,082	12%	\$219,082	\$24,082	12%
	Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$6,840	\$22,838	\$25,000	\$55,000	\$30,000	120%	\$55,000	\$30,000	120%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$14,934,708	\$14,880,879	\$15,634,011	\$17,392,271	\$1,758,260	11%	\$17,585,380	\$1,951,369	12%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(294,171)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(89,081)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61335 - Merit Retirement	\$2,556,382	\$2,740,229	\$2,365,507	\$1,965,758	\$(399,749)	(17)%	\$1,965,758	\$(399,749)	(17)%
	Levy Funds: 1001 - County General	61340 - Group Insurance - Deduction	\$0	\$(1,193,988)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(25,346)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$7,352	\$6,635	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$2,563,734	\$1,144,278	\$2,365,507	\$1,965,758	\$(399,749)	(17)%	\$1,965,758	\$(399,749)	(17)%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$46,216	\$46,099	\$60,000	\$45,000	\$(15,000)	(25)%	\$45,000	\$(15,000)	(25)%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$835,559	\$823,999	\$840,000	\$840,000	\$0	0%	\$840,000	\$0	0%
	Levy Funds: 1001 - County General	62220 - Garage & Motors	\$526,586	\$502,569	\$500,150	\$475,000	\$(25,150)	(5)%	\$475,000	\$(25,150)	(5)%
	Levy Funds: 1001 - County General	62230 - Clothing	\$147,101	\$113,509	\$150,000	\$100,000	\$(50,000)	(33)%	\$100,000	\$(50,000)	(33)%
	Levy Funds: 1001 - County General	62231 - Honor Guard Clothing	\$0	\$0	\$20,000	\$10,000	\$(10,000)	(50)%	\$10,000	\$(10,000)	(50)%
	Levy Funds: 1001 - County General	62290 - Other Supplies	\$0	\$4,016	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$1,555,461	\$1,490,192	\$1,580,150	\$1,480,000	\$(100,150)	(6)%	\$1,480,000	\$(100,150)	(6)%
	Levy Funds: 1001 - County General	63145 - Legal Services	\$180,000	\$180,000	\$180,000	\$180,000	\$0	0%	\$180,000	\$0	0%
	Levy Funds: 1001 - County General	63188 - Employment Testing	\$2,510	\$21,360	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$281,165	\$131,711	\$125,000	\$125,000	\$0	0%	\$125,000	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$344,444	\$285,095	\$325,000	\$325,000	\$0	0%	\$325,000	\$0	0%
	Levy Funds: 1001 - County General	63330 - Photo/Blueprinting	\$40,006	\$42,905	\$32,000	\$32,000	\$0	0%	\$32,000	\$0	0%
	Levy Funds: 1001 - County General	63510 - Utilities	\$0	\$5,000	\$47,000	\$47,000	\$0	0%	\$47,000	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$202,234	\$267,398	\$190,000	\$190,000	\$0	0%	\$190,000	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$117,304	\$106,109	\$120,000	\$120,000	\$0	0%	\$120,000	\$0	0%
	Levy Funds: 1001 - County General	63670 - Other Repairs	\$3,757	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	63730 - Property Rental	\$131,640	\$134,040	\$142,000	\$138,456	\$(3,544)	(2)%	\$138,456	\$(3,544)	(2)%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$394,514	\$465,414	\$850,000	\$1,103,384	\$253,384	30%	\$1,103,384	\$253,384	30%
	Levy Funds: 1001 - County General	63919 - Laundry & Cleaning	\$1,781	\$2,002	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63940 - Narcotic Purchase Money	\$0	\$0	\$10,000	\$0	\$(10,000)	(100)%	\$0	\$(10,000)	(100)%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$391,453	\$313,949	\$160,810	\$50,000	\$(110,810)	(69)%	\$50,000	\$(110,810)	(69)%
	Levy Funds: 1001 - County General	63000 - Services	\$2,090,809	\$1,954,982	\$2,214,811	\$2,343,841	\$129,030	6%	\$2,343,841	\$129,030	6%
	Levy Funds: 1001 - County General	64420 - Office Machines	\$119,188	\$101,166	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$91,065	\$196,814	\$200,000	\$171,205	\$(28,795)	(14)%	\$171,205	\$(28,795)	(14)%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$210,253	\$297,980	\$200,001	\$171,206	\$(28,795)	(14)%	\$171,206	\$(28,795)	(14)%
	Levy Funds: 1001 - County General	Operating Expenses	\$21,354,965	\$19,768,310	\$21,994,480	\$23,353,076	\$1,358,596	6%	\$23,546,185	\$1,551,705	7%
	Levy Funds: 1014 - E911 Operating Fund	61160 - Office & Clerical	\$102,499	\$104,510	\$109,527	\$112,812	\$3,285	3%	\$120,000	\$10,473	10%
	Levy Funds: 1014 - E911 Operating Fund	61000 - Payroll Salaries	\$102,499	\$104,510	\$109,527	\$112,812	\$3,285	3%	\$120,000	\$10,473	10%
	Levy Funds: 1014 - E911 Operating Fund	61320 - FICA - Deduction	\$7,722	\$7,872	\$8,379	\$8,630	\$251	3%	\$9,180	\$801	10%
	Levy Funds: 1014 - E911 Operating Fund	61330 - PERF - Deduction	\$12,691	\$10,150	\$15,553	\$16,019	\$466	3%	\$17,040	\$1,487	10%
	Levy Funds: 1014 - E911 Operating Fund	61340 - Group Insurance -Deduction	\$68,850	\$73,207	\$83,400	\$87,000	\$3,600	4%	\$87,000	\$3,600	4%
	Levy Funds: 1014 - E911 Operating Fund	61360 - Workman's Comp - Ded	\$1,771	\$1,936	\$1,950	\$2,730	\$780	40%	\$2,730	\$780	40%
	Levy Funds: 1014 - E911 Operating Fund	61300 - Payroll Deductions	\$91,034	\$93,164	\$109,282	\$114,379	\$5,097	5%	\$115,950	\$6,668	6%
	Levy Funds: 1014 - E911 Operating Fund	Operating Expenses	\$193,532	\$197,675	\$218,809	\$227,191	\$8,382	4%	\$235,950	\$17,141	8%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64420 - Office Machines	\$81,888	\$112,057	\$91,823	\$95,495	\$3,672	4%	\$95,495	\$3,672	4%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$81,888	\$112,057	\$91,823	\$95,495	\$3,672	4%	\$95,495	\$3,672	4%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$81,888	\$112,057	\$91,823	\$95,495	\$3,672	4%	\$95,495	\$3,672	4%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	62210 - Petroleum Products	\$87,385	\$83,508	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	62000 - Supplies	\$87,385	\$83,508	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	63610 - Building & Structures	\$0	\$0	\$400,000	\$0	\$(400,000)	(100)%	\$0	\$(400,000)	(100)%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	63620 - Equipment Repair	\$93,524	\$301,054	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	63000 - Services	\$93,524	\$301,054	\$400,000	\$0	\$(400,000)	(100)%	\$0	\$(400,000)	(100)%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64410 - Furniture & Fixtures	\$0	\$7,049	\$51,000	\$51,771	\$771	2%	\$51,771	\$771	2%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64420 - Office Machines	\$76,370	\$272,999	\$182,000	\$140,000	\$(42,000)	(23)%	\$140,000	\$(42,000)	(23)%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64440 - Motor Vehicles	\$1,851,857	\$216,694	\$1,200,000	\$1,200,000	\$0	0%	\$1,200,000	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64490 - Other Equipment	\$610,955	\$810,902	\$700,000	\$700,000	\$0	0%	\$700,000	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64000 - Capital Outlay	\$2,539,182	\$1,307,644	\$2,133,000	\$2,091,771	\$(41,229)	(2)%	\$2,091,771	\$(41,229)	(2)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	Operating Expenses	\$2,720,091	\$1,692,206	\$2,533,000	\$2,091,771	\$(441,229)	(17)%	\$2,091,771	\$(441,229)	(17)%
	Non-Levy Funds: 8445 - LC Sheriff's 2022 Project SAFE Nbhd Grant	63190 - Other Professional Service	\$18,824	\$30,588	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8445 - LC Sheriff's 2022 Project SAFE Nbhd Grant	63000 - Services	\$18,824	\$30,588	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8445 - LC Sheriff's 2022 Project SAFE Nbhd Grant	Operating Expenses	\$18,824	\$30,588	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8446 - 2022 HomeInd Sec-Nonprior Aircft & PPE Equip Upg	64490 - Other Equipment	\$128,960	\$31,110	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8446 - 2022 HomeInd Sec-Nonprior Aircft & PPE Equip Upg	64000 - Capital Outlay	\$128,960	\$31,110	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8446 - 2022 HomeInd Sec-Nonprior Aircft & PPE Equip Upg	Operating Expenses	\$128,960	\$31,110	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8447 - LC Sheriff HomeInd Sec. 2022 Port Sec.Grt	64490 - Other Equipment	\$583,168	\$583,168	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8447 - LC Sheriff HomeInd Sec. 2022 Port Sec.Grt	64000 - Capital Outlay	\$583,168	\$583,168	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8447 - LC Sheriff HomeInd Sec. 2022 Port Sec.Grt	Operating Expenses	\$583,168	\$583,168	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1124 - Sheriff's Accident	64490 - Other Equipment	\$0	\$0	\$0	\$15,000	\$15,000	0%	\$15,000	\$15,000	0%
	Non-Levy Funds: 1124 - Sheriff's Accident	64000 - Capital Outlay	\$0	\$0	\$0	\$15,000	\$15,000	0%	\$15,000	\$15,000	0%
	Non-Levy Funds: 1124 - Sheriff's Accident	Operating Expenses	\$0	\$0	\$0	\$15,000	\$15,000	0%	\$15,000	\$15,000	0%
	Non-Levy Funds: 1125 - Sheriff's Firearm Training	63995 - Other Services & Charges	\$13,243	\$81,909	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1125 - Sheriff's Firearm Training	63000 - Services	\$13,243	\$81,909	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1125 - Sheriff's Firearm Training	Operating Expenses	\$13,243	\$81,909	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9126 - State Drunk Driving Fees	61100 - Overtime	\$15,880	\$8,408	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 9126 - State Drunk Driving Fees	61000 - Payroll Salaries	\$15,880	\$8,408	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 9126 - State Drunk Driving Fees	61320 - FICA - Deduction	\$275	\$275	\$1,530	\$1,530	\$0	0%	\$1,530	\$0	0%
	Non-Levy Funds: 9126 - State Drunk Driving Fees	61330 - PERF - Deduction	\$0	\$0	\$2,840	\$2,840	\$0	0%	\$2,840	\$0	0%
	Non-Levy Funds: 9126 - State Drunk Driving Fees	61340 - Group Insurance -Deduction	\$983	\$983	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9126 - State Drunk Driving Fees	61360 - Workman's Comp - Ded	\$27	\$27	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9126 - State Drunk Driving Fees	61300 - Payroll Deductions	\$1,284	\$1,284	\$4,370	\$4,370	\$0	0%	\$4,370	\$0	0%
	Non-Levy Funds: 9126 - State Drunk Driving Fees	Operating Expenses	\$17,164	\$9,692	\$24,370	\$24,370	\$0	0%	\$24,370	\$0	0%
	Non-Levy Funds: 7181 - Non-revert Sheriff's Fed Forf.	64440 - Motor Vehicles	\$0	\$18,729	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7181 - Non-revert Sheriff's Fed Forf.	64490 - Other Equipment	\$34,850	\$15,360	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7181 - Non-revert Sheriff's Fed Forf.	64000 - Capital Outlay	\$34,850	\$34,089	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7181 - Non-revert Sheriff's Fed Forf.	Operating Expenses	\$34,850	\$34,089	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9239 - SHERIFF'S GRANTS FUND	62410 - Other Supplies	\$3,283	\$2,268	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 9239 - SHERIFF'S GRANTS FUND	62000 - Supplies	\$3,283	\$2,268	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 9239 - SHERIFF'S GRANTS FUND	63620 - Equipment Repair	\$7,955	\$6,087	\$5,000	\$15,000	\$10,000	200%	\$15,000	\$10,000	200%
	Non-Levy Funds: 9239 - SHERIFF'S GRANTS FUND	63000 - Services	\$7,955	\$6,087	\$5,000	\$15,000	\$10,000	200%	\$15,000	\$10,000	200%
	Non-Levy Funds: 9239 - SHERIFF'S GRANTS FUND	Operating Expenses	\$11,237	\$8,355	\$20,000	\$30,000	\$10,000	50%	\$30,000	\$10,000	50%
	Non-Levy Funds: 7275 - Sex & Violent Offenders	64420 - Office Machines	\$0	\$0	\$0	\$28,000	\$28,000	0%	\$28,000	\$28,000	0%
	Non-Levy Funds: 7275 - Sex & Violent Offenders	64490 - Other Equipment	\$0	\$0	\$0	\$40,000	\$40,000	0%	\$40,000	\$40,000	0%
	Non-Levy Funds: 7275 - Sex & Violent Offenders	64000 - Capital Outlay	\$0	\$0	\$0	\$68,000	\$68,000	0%	\$68,000	\$68,000	0%
	Non-Levy Funds: 7275 - Sex & Violent Offenders	Operating Expenses	\$0	\$0	\$0	\$68,000	\$68,000	0%	\$68,000	\$68,000	0%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61120 - Professionals	\$40,000	\$40,020	\$41,600	\$0	\$(41,600)	(100)%	\$0	\$(41,600)	(100)%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61190 - Part-Time	\$2,697	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61000 - Payroll Salaries	\$42,697	\$40,020	\$41,600	\$0	\$(41,600)	(100)%	\$0	\$(41,600)	(100)%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61320 - FICA - Deduction	\$3,266	\$3,062	\$3,182	\$0	\$(3,182)	(100)%	\$0	\$(3,182)	(100)%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61330 - PERF - Deduction	\$5,700	\$5,683	\$5,907	\$0	\$(5,907)	(100)%	\$0	\$(5,907)	(100)%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61340 - Group Insurance -Deduction	\$0	\$0	\$27,800	\$29,000	\$1,200	4%	\$29,000	\$1,200	4%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61360 - Workman's Comp - Ded	\$675	\$650	\$650	\$910	\$260	40%	\$910	\$260	40%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61300 - Payroll Deductions	\$9,641	\$9,394	\$37,540	\$29,910	\$(7,630)	(20)%	\$29,910	\$(7,630)	(20)%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	62410 - Other Supplies	\$597	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	62000 - Supplies	\$597	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	Operating Expenses	\$52,935	\$49,415	\$79,140	\$29,910	\$(49,230)	(62)%	\$29,910	\$(49,230)	(62)%
	Non-Levy Funds: 1287 - Sheriff's Pension Trust Fund	61335 - Merit Retirement	\$700,000	\$700,000	\$700,000	\$900,000	\$200,000	29%	\$900,000	\$200,000	29%
	Non-Levy Funds: 1287 - Sheriff's Pension Trust Fund	61300 - Payroll Deductions	\$700,000	\$700,000	\$700,000	\$900,000	\$200,000	29%	\$900,000	\$200,000	29%
	Non-Levy Funds: 1287 - Sheriff's Pension Trust Fund	Operating Expenses	\$700,000	\$700,000	\$700,000	\$900,000	\$200,000	29%	\$900,000	\$200,000	29%
	Non-Levy Funds: 4289 - Shfs Sale Program & Service	64490 - Other Equipment	\$237,700	\$237,700	\$0	\$100,000	\$100,000	0%	\$100,000	\$100,000	0%
	Non-Levy Funds: 4289 - Shfs Sale Program & Service	64000 - Capital Outlay	\$237,700	\$237,700	\$0	\$100,000	\$100,000	0%	\$100,000	\$100,000	0%
	Non-Levy Funds: 4289 - Shf's Sale Program & Service	Operating Expenses	\$237,700	\$237,700	\$0	\$100,000	\$100,000	0%	\$100,000	\$100,000	0%
	Non-Levy Funds: 1298 - Salvage Vehicle Inspection Fee	64490 - Other Equipment	\$0	\$0	\$0	\$14,000	\$14,000	0%	\$14,000	\$14,000	0%
	Non-Levy Funds: 1298 - Salvage Vehicle Inspection Fee	64000 - Capital Outlay	\$0	\$0	\$0	\$14,000	\$14,000	0%	\$14,000	\$14,000	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1298 - Salvage Vehicle Inspection Fee	Operating Expenses	\$0	\$0	\$0	\$14,000	\$14,000	0%	\$14,000	\$14,000	0%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	61100 - Overtime	\$4,877	\$3,969	\$17,000	\$0	\$(17,000)	(100)%	\$0	\$(17,000)	(100)%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	61000 - Payroll Salaries	\$4,877	\$3,969	\$17,000	\$0	\$(17,000)	(100)%	\$0	\$(17,000)	(100)%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	61320 - FICA - Deduction	\$259	\$259	\$1,301	\$0	\$(1,301)	(100)%	\$0	\$(1,301)	(100)%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	61330 - PERF - Deduction	\$76	\$76	\$2,414	\$0	\$(2,414)	(100)%	\$0	\$(2,414)	(100)%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	61340 - Group Insurance -Deduction	\$900	\$900	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	61360 - Workman's Comp - Ded	\$24	\$24	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	61300 - Payroll Deductions	\$1,260	\$1,260	\$3,715	\$0	\$(3,715)	(100)%	\$0	\$(3,715)	(100)%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	63620 - Equipment Repair	\$38,039	\$14,825	\$13,000	\$20,000	\$7,000	54%	\$20,000	\$7,000	54%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	63000 - Services	\$38,039	\$14,825	\$13,000	\$20,000	\$7,000	54%	\$20,000	\$7,000	54%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	64490 - Other Equipment	\$0	\$0	\$0	\$20,000	\$20,000	0%	\$20,000	\$20,000	0%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	64000 - Capital Outlay	\$0	\$0	\$0	\$20,000	\$20,000	0%	\$20,000	\$20,000	0%
	Non-Levy Funds: 9342 - LC Sheriff's DCE/SP Fund	Operating Expenses	\$44,176	\$20,054	\$33,715	\$40,000	\$6,286	19%	\$40,000	\$6,286	19%
	Non-Levy Funds: 8415 - Project Safe Neighborhood	63190 - Other Professional Service	\$7,268	\$968	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8415 - Project Safe Neighborhood	63000 - Services	\$7,268	\$968	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8415 - Project Safe Neighborhood	Operating Expenses	\$7,268	\$968	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8416 - Hmlnd Sec.Nonpriority Project	64440 - Motor Vehicles	\$49,759	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8416 - Hmlnd Sec.Nonpriority Project	64000 - Capital Outlay	\$49,759	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8416 - Hmlnd Sec.Nonpriority Project	Operating Expenses	\$49,759	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4709 - DUI TASK FORCE GRANT	61100 - Overtime	\$22,609	\$5,517	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 4709 - DUI TASK FORCE GRANT	61000 - Payroll Salaries	\$22,609	\$5,517	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 4709 - DUI TASK FORCE GRANT	61320 - FICA - Deduction	\$108	\$108	\$1,913	\$1,913	\$1	0%	\$1,913	\$1	0%
	Non-Levy Funds: 4709 - DUI TASK FORCE GRANT	61330 - PERF - Deduction	\$0	\$0	\$3,550	\$3,550	\$0	0%	\$3,550	\$0	0%
	Non-Levy Funds: 4709 - DUI TASK FORCE GRANT	61340 - Group Insurance -Deduction	\$426	\$426	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4709 - DUI TASK FORCE GRANT	61360 - Workman's Comp - Ded	\$12	\$12	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4709 - DUI TASK FORCE GRANT	61300 - Payroll Deductions	\$545	\$545	\$5,463	\$5,463	\$1	0%	\$5,463	\$1	0%
	Non-Levy Funds: 4709 - DUI TASK FORCE GRANT	Operating Expenses	\$23,154	\$6,063	\$30,463	\$30,463	\$1	0%	\$30,463	\$1	0%
Total 8001 - Sheriff			\$78,818,737	\$70,690,075	\$77,177,395	\$81,057,827	\$3,880,432	(476)%	\$81,663,431	\$4,486,036	(412)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
8002 - Jail											
	Levy Funds: 1001 - County General	61100 - Overtime	\$3,600,547	\$3,618,010	\$2,080,000	\$2,163,200	\$83,200	4%	\$3,930,000	\$1,850,000	89%
	Levy Funds: 1001 - County General	61101 - Overtime Regular	\$107,114	\$86,724	\$225,508	\$234,528	\$9,020	4%	\$234,528	\$9,020	4%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$275,981	\$277,138	\$288,076	\$296,718	\$8,642	3%	\$302,480	\$14,404	5%
	Levy Funds: 1001 - County General	61120 - Professionals	\$1,395,063	\$1,413,013	\$1,663,375	\$1,717,725	\$54,350	3%	\$1,756,582	\$93,207	6%
	Levy Funds: 1001 - County General	61130 - Technicians	\$131,180	\$149,178	\$186,150	\$191,736	\$5,586	3%	\$194,218	\$8,068	4%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$8,052,055	\$8,098,423	\$11,328,255	\$11,781,315	\$453,060	4%	\$10,043,843	\$(1,284,412)	(11)%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$0	\$0	\$40,000	\$41,200	\$1,200	3%	\$42,000	\$2,000	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$657,587	\$681,319	\$794,875	\$853,721	\$58,846	7%	\$897,079	\$102,204	13%
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$173,073	\$174,359	\$284,642	\$293,180	\$8,538	3%	\$331,728	\$47,086	17%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$468,807	\$453,024	\$294,364	\$384,364	\$90,000	31%	\$384,364	\$90,000	31%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$58,620	\$58,080	\$64,040	\$64,040	\$0	0%	\$64,040	\$0	0%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$9,400	\$8,800	\$11,000	\$11,000	\$0	0%	\$11,000	\$0	0%
	Levy Funds: 1001 - County General	61237 - Differential Pay	\$24,262	\$24,416	\$28,552	\$29,694	\$1,142	4%	\$29,694	\$1,142	4%
	Levy Funds: 1001 - County General	61238 - Proficiency/Specialty Pay	\$148,125	\$148,850	\$140,000	\$161,928	\$21,928	16%	\$161,928	\$21,928	16%
	Levy Funds: 1001 - County General	61239 - Clothing Allowance Pay	\$107,450	\$107,450	\$130,000	\$130,000	\$0	0%	\$130,000	\$0	0%
	Levy Funds: 1001 - County General	61270 - holiday pay	\$497,260	\$495,909	\$516,706	\$537,374	\$20,668	4%	\$537,374	\$20,668	4%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$15,706,524	\$15,794,693	\$18,075,543	\$18,891,723	\$816,180	5%	\$19,050,858	\$975,315	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(319,186)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(607,442)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(1,329,680)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(29,365)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$1,150	\$1,129	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$1,150	\$(2,284,545)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$77,139	\$61,233	\$86,940	\$50,000	\$(36,940)	(42)%	\$50,000	\$(36,940)	(42)%
	Levy Funds: 1001 - County General	62230 - Clothing	\$155,157	\$184,039	\$135,000	\$100,000	\$(35,000)	(26)%	\$100,000	\$(35,000)	(26)%
	Levy Funds: 1001 - County General	62240 - Househld & Instit Supplies	\$249,069	\$275,742	\$250,000	\$250,000	\$0	0%	\$250,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	62250 - Health Care & Lab Supplies	\$1,889,236	\$1,787,233	\$1,750,212	\$1,750,212	\$0	0%	\$1,750,212	\$0	0%
	Levy Funds: 1001 - County General	62260 - Jail Inmate Clothing Allowance	\$157,235	\$157,082	\$165,003	\$165,003	\$0	0%	\$165,003	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$272,311	\$108,899	\$80,260	\$80,260	\$0	0%	\$80,260	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$2,800,148	\$2,574,228	\$2,467,415	\$2,395,475	\$(71,940)	(3)%	\$2,395,475	\$(71,940)	(3)%
	Levy Funds: 1001 - County General	63122 - Medical Deductible	\$600,000	\$620,038	\$500,000	\$0	\$(500,000)	(100)%	\$0	\$(500,000)	(100)%
	Levy Funds: 1001 - County General	63145 - Legal Services	\$105,000	\$98,750	\$125,000	\$125,000	\$0	0%	\$125,000	\$0	0%
	Levy Funds: 1001 - County General	63188 - Employment Testing	\$45,899	\$40,803	\$82,400	\$82,400	\$0	0%	\$82,400	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$320,871	\$269,268	\$316,000	\$366,000	\$50,000	16%	\$366,000	\$50,000	16%
	Levy Funds: 1001 - County General	63610 - Building & Structures	\$50,000	\$7,325	\$100,000	\$1	\$(99,999)	(100)%	\$1	\$(99,999)	(100)%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$137,714	\$208,908	\$132,061	\$32,908	\$(99,153)	(75)%	\$32,908	\$(99,153)	(75)%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$90,612	\$100,278	\$98,720	\$100,000	\$1,280	1%	\$100,000	\$1,280	1%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$1,588	\$101,177	\$110,000	\$110,000	\$0	0%	\$110,000	\$0	0%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$1,379,168	\$1,771,052	\$1,600,000	\$1,750,000	\$150,000	9%	\$1,750,000	\$150,000	9%
	Levy Funds: 1001 - County General	63000 - Services	\$2,730,851	\$3,217,598	\$3,064,181	\$2,566,309	\$(497,872)	(16)%	\$2,566,309	\$(497,872)	(16)%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$45,707	\$48,830	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$165,584	\$203,304	\$100,000	\$1	\$(99,999)	(100)%	\$1	\$(99,999)	(100)%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$211,291	\$252,134	\$100,001	\$2	\$(99,999)	(100)%	\$2	\$(99,999)	(100)%
	Levy Funds: 1001 - County General	Operating Expenses	\$21,449,964	\$19,554,108	\$23,707,140	\$23,853,509	\$146,369	1%	\$24,012,644	\$305,504	1%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64410 - Furniture & Fixtures	\$44,667	\$2,928	\$51,500	\$51,500	\$0	0%	\$51,500	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$44,667	\$2,928	\$51,500	\$51,500	\$0	0%	\$51,500	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$44,667	\$2,928	\$51,500	\$51,500	\$0	0%	\$51,500	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	63610 - Building & Structures	\$143,425	\$117,838	\$3,500,000	\$423,825	\$(3,076,175)	(88)%	\$423,825	\$(3,076,175)	(88)%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	63630 - Mainten & Service Cont	\$7,474,325	\$7,620,046	\$7,876,942	\$8,421,764	\$544,822	7%	\$8,421,764	\$544,822	7%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	63000 - Services	\$7,617,750	\$7,737,884	\$11,376,942	\$8,845,589	\$(2,531,353)	(22)%	\$8,845,589	\$(2,531,353)	(22)%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64490 - Other Equipment	\$315,570	\$1,043,579	\$463,500	\$423,825	\$(39,675)	(9)%	\$423,825	\$(39,675)	(9)%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64000 - Capital Outlay	\$315,570	\$1,043,579	\$463,500	\$423,825	\$(39,675)	(9)%	\$423,825	\$(39,675)	(9)%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	Operating Expenses	\$7,933,320	\$8,781,463	\$11,840,442	\$9,269,414	\$(2,571,028)	(22)%	\$9,269,414	\$(2,571,028)	(22)%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61100 - Overtime	\$0	\$0	\$10,000	\$10,300	\$300	3%	\$10,300	\$300	3%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61160 - Office & Clerical	\$215,100	\$226,377	\$241,485	\$248,730	\$7,245	3%	\$260,720	\$19,235	8%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61210 - Longevity -Deduction	\$0	\$440	\$0	\$1,520	\$1,520	0%	\$1,520	\$1,520	0%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61000 - Payroll Salaries	\$215,100	\$226,817	\$251,485	\$260,550	\$9,065	4%	\$272,540	\$21,055	8%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61320 - FICA - Deduction	\$16,012	\$16,178	\$19,239	\$19,932	\$693	4%	\$20,849	\$1,610	8%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61330 - PERF - Deduction	\$29,908	\$22,879	\$35,711	\$36,998	\$1,287	4%	\$38,701	\$2,990	8%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61340 - Group Insurance -Deduction	\$102,608	\$113,277	\$139,000	\$145,000	\$6,000	4%	\$145,000	\$6,000	4%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61360 - Workman's Comp - Ded	\$2,503	\$2,449	\$3,250	\$4,550	\$1,300	40%	\$4,550	\$1,300	40%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61381 - Group Life IRS Reportable	\$184	\$190	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	61300 - Payroll Deductions	\$151,217	\$154,972	\$197,199	\$206,480	\$9,281	5%	\$209,100	\$11,901	6%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	63630 - Mainten & Service Cont	\$0	\$0	\$1,100,000	\$1,100,000	\$0	0%	\$1,100,000	\$0	0%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	63000 - Services	\$0	\$0	\$1,100,000	\$1,100,000	\$0	0%	\$1,100,000	\$0	0%
	Non-Levy Funds: 1152 - Misdemeanant Co. Jail Housing	Operating Expenses	\$366,317	\$381,789	\$1,548,684	\$1,567,030	\$18,346	1%	\$1,581,640	\$32,956	2%
	Non-Levy Funds: 1331 - Co. Medical Care for Inmates	62250 - Health Care & Lab Supplies	\$0	\$0	\$0	\$75,000	\$75,000	0%	\$75,000	\$75,000	0%
	Non-Levy Funds: 1331 - Co. Medical Care for Inmates	62000 - Supplies	\$0	\$0	\$0	\$75,000	\$75,000	0%	\$75,000	\$75,000	0%
	Non-Levy Funds: 1331 - Co. Medical Care for Inmates	Operating Expenses	\$0	\$0	\$0	\$75,000	\$75,000	0%	\$75,000	\$75,000	0%
Total 8002 - Jail			\$89,382,802	\$86,160,866	\$111,443,299	\$104,449,360	\$(6,993,939)	(516)%	\$104,970,595	\$(6,472,704)	(399)%
8003 - Juvenile Detention Center											
	Levy Funds: 1001 - County General	61100 - Overtime	\$85,417	\$85,417	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$331,132	\$332,967	\$352,894	\$377,890	\$24,996	7%	\$377,891	\$24,997	7%
	Levy Funds: 1001 - County General	61120 - Professionals	\$2,220,409	\$2,215,954	\$2,624,312	\$2,757,745	\$133,433	5%	\$2,757,785	\$133,473	5%
	Levy Funds: 1001 - County General	61125 - Discretionary Salaries	\$0	\$1,996	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$245,909	\$266,288	\$289,440	\$346,912	\$57,472	20%	\$363,000	\$73,560	25%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$8,495	\$5,861	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$87,736	\$81,553	\$93,340	\$98,007	\$4,667	5%	\$99,705	\$6,365	7%
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$161,540	\$168,863	\$193,440	\$203,112	\$9,672	5%	\$240,000	\$46,560	24%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$157,899	\$145,953	\$230,000	\$263,000	\$33,000	14%	\$263,000	\$33,000	14%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$13,200	\$13,420	\$14,220	\$11,560	\$(2,660)	(19)%	\$11,560	\$(2,660)	(19)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$3,311,737	\$3,318,273	\$3,797,647	\$4,058,227	\$260,580	7%	\$4,112,942	\$315,295	8%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(65,619)	\$0	\$310,545	\$310,545	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(175,342)	\$0	\$538,922	\$538,922	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(363,138)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(9,212)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$606	\$481	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$606	\$(612,829)	\$0	\$849,467	\$849,467	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$4,807	\$6,232	\$15,450	\$15,450	\$0	0%	\$15,450	\$0	0%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$211	\$211	\$1,319	\$1,319	\$0	0%	\$1,319	\$0	0%
	Levy Funds: 1001 - County General	62220 - Garage & Motors	\$5,046	\$4,334	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$7,428	\$6,505	\$8,090	\$8,090	\$0	0%	\$8,090	\$0	0%
	Levy Funds: 1001 - County General	62240 - Household & Instit Supplies	\$28,613	\$25,471	\$20,600	\$25,000	\$4,400	21%	\$25,000	\$4,400	21%
	Levy Funds: 1001 - County General	62250 - Health Care & Lab Supplies	\$11,354	\$7,840	\$8,000	\$8,000	\$0	0%	\$8,000	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$664	\$447	\$2,286	\$2,286	\$0	0%	\$2,286	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$58,123	\$51,039	\$65,745	\$70,145	\$4,400	7%	\$70,145	\$4,400	7%
	Levy Funds: 1001 - County General	63120 - Medical & Hospital Services	\$36,666	\$36,147	\$41,866	\$41,866	\$0	0%	\$41,866	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$11,491	\$9,578	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Levy Funds: 1001 - County General	63210 - Freight & Express	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$6,115	\$4,462	\$7,844	\$7,844	\$0	0%	\$7,844	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$130	\$130	\$1,733	\$1,733	\$0	0%	\$1,733	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$0	\$0	\$2,601	\$2,601	\$0	0%	\$2,601	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$12	\$42	\$1,862	\$1,862	\$0	0%	\$1,862	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$0	\$0	\$570	\$570	\$0	0%	\$570	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$27,580	\$28,292	\$43,444	\$43,444	\$0	0%	\$43,444	\$0	0%
	Levy Funds: 1001 - County General	63320 - Advertising	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$1,115	\$1,092	\$1,097	\$1,097	\$0	0%	\$1,097	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63670 - Other Repairs	\$124	\$284	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63710 - Equipment Rentals	\$0	\$207	\$288	\$288	\$0	0%	\$288	\$0	0%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$384,505	\$387,865	\$339,000	\$500,000	\$161,000	47%	\$500,000	\$161,000	47%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$8,608	\$9,251	\$9,293	\$9,293	\$0	0%	\$9,293	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$476,346	\$477,349	\$465,602	\$626,602	\$161,000	35%	\$626,602	\$161,000	35%
	Levy Funds: 1001 - County General	Operating Expenses	\$3,846,813	\$3,233,833	\$4,328,994	\$5,604,441	\$1,275,447	29%	\$4,809,689	\$480,695	11%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	62250 - Health Care & Lab Supplies	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	62000 - Supplies	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 2144 - Supplemental Juvenile Probatn	Operating Expenses	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	61190 - Part-Time	\$33,676	\$52,738	\$56,160	\$56,160	\$0	0%	\$56,160	\$0	0%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	61000 - Payroll Salaries	\$33,676	\$52,738	\$56,160	\$56,160	\$0	0%	\$56,160	\$0	0%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	61320 - FICA - Deduction	\$2,568	\$3,707	\$4,296	\$4,296	\$0	0%	\$4,296	\$0	0%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	61360 - Workman's Comp - Ded	\$1,240	\$1,905	\$3,110	\$0	\$ (3,110)	(100)%	\$0	\$ (3,110)	(100)%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	61300 - Payroll Deductions	\$3,808	\$5,612	\$7,406	\$4,296	\$ (3,110)	(42)%	\$4,296	\$ (3,110)	(42)%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	63231 - Travel - Registration	\$0	\$0	\$1,000	\$500	\$ (500)	(50)%	\$500	\$ (500)	(50)%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	63232 - Travel - Meals	\$0	\$0	\$500	\$250	\$ (250)	(50)%	\$250	\$ (250)	(50)%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	63233 - Travel - Lodging	\$0	\$0	\$1,500	\$750	\$ (750)	(50)%	\$750	\$ (750)	(50)%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	63234 - Travel - Trans/Other	\$18	\$0	\$500	\$250	\$ (250)	(50)%	\$250	\$ (250)	(50)%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	63235 - Travel - Mileage	\$0	\$0	\$500	\$250	\$ (250)	(50)%	\$250	\$ (250)	(50)%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	63715 - Equipment Lease	\$35,520	\$36,520	\$36,520	\$36,040	\$ (480)	(1)%	\$36,040	\$ (480)	(1)%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	63920 - Food & Lodging	\$575	\$365	\$800	\$1,390	\$590	74%	\$1,390	\$590	74%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	63995 - Other Services & Charges	\$12,344	\$10,500	\$9,610	\$11,500	\$1,890	20%	\$11,500	\$1,890	20%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	63000 - Services	\$48,456	\$47,385	\$50,930	\$50,930	\$0	0%	\$50,930	\$0	0%
	Non-Levy Funds: 9389 - Juvenile Secured Detention	Operating Expenses	\$85,941	\$105,735	\$114,496	\$111,386	\$ (3,110)	(3)%	\$111,386	\$ (3,110)	(3)%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	62230 - Clothing	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	62250 - Health Care & Lab Supplies	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	62000 - Supplies	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	63620 - Equipment Repair	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	63670 - Other Repairs	\$0	\$0	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	63920 - Food & Lodging	\$0	\$265	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	63995 - Other Services & Charges	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	63000 - Services	\$0	\$265	\$82,000	\$82,000	\$0	0%	\$82,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	64410 - Furniture & Fixtures	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	64420 - Office Machines	\$0	\$0	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	64440 - Motor Vehicles	\$23,414	\$23,414	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	64490 - Other Equipment	\$3,702	\$3,702	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	64000 - Capital Outlay	\$27,116	\$27,116	\$60,000	\$60,000	\$0	0%	\$60,000	\$0	0%
	Non-Levy Funds: 4392 - LC R.D.F. For Juveniles Fund	Operating Expenses	\$27,116	\$27,381	\$162,000	\$162,000	\$0	0%	\$162,000	\$0	0%
Total 8003 - Juvenile Detention Center			\$11,879,607	\$10,100,845	\$13,831,471	\$17,648,481	\$3,817,010	(119)%	\$15,264,225	\$1,432,754	(110)%

8004 - Animal Control

	Levy Funds: 1001 - County General	61100 - Overtime	\$13,129	\$12,314	\$12,510	\$12,885	\$375	3%	\$12,885	\$375	3%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$69,260	\$80,249	\$97,976	\$100,915	\$2,939	3%	\$102,875	\$4,899	5%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$41,168	\$34,152	\$33,892	\$69,910	\$36,018	106%	\$80,000	\$46,108	136%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$114,332	\$94,584	\$113,331	\$75,000	\$(38,331)	(34)%	\$75,000	\$(38,331)	(34)%
	Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$0	\$0	\$0	\$40,000	\$40,000	0%	\$40,000	\$40,000	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$237,888	\$221,299	\$257,709	\$298,711	\$41,002	16%	\$310,760	\$53,051	21%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(5,445)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(7,095)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(14,800)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(1,020)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$0	\$1	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$0	\$(28,359)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$565	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62240 - Househld & Instit Supplies	\$4,006	\$893	\$3,732	\$3,732	\$0	0%	\$3,732	\$0	0%
	Levy Funds: 1001 - County General	62250 - Health Care & Lab Supplies	\$6,839	\$3,973	\$10,243	\$10,243	\$0	0%	\$10,243	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$11,410	\$4,866	\$13,977	\$13,977	\$0	0%	\$13,977	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$750	\$900	\$1,652	\$1,652	\$0	0%	\$1,652	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$34,759	\$35,512	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$35,509	\$36,412	\$36,652	\$36,652	\$0	0%	\$36,652	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$12,800	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$12,800	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$297,606	\$234,218	\$308,339	\$349,341	\$41,002	13%	\$361,390	\$53,051	17%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	62410 - Other Supplies	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	62000 - Supplies	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64490 - Other Equipment	\$885	\$19,212	\$10,133	\$10,133	\$0	0%	\$10,133	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$885	\$19,212	\$10,133	\$10,133	\$0	0%	\$10,133	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$885	\$19,212	\$20,133	\$20,133	\$0	0%	\$20,133	\$0	0%
	Non-Levy Funds: 1156 - S.N.A.P.	63995 - Other Services & Charges	\$33,947	\$35,056	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Non-Levy Funds: 1156 - S.N.A.P.	63000 - Services	\$33,947	\$35,056	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Non-Levy Funds: 1156 - S.N.A.P.	Operating Expenses	\$33,947	\$35,056	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Non-Levy Funds: 4163 - LC Animal Shelter Non-revert	62240 - Househld & Instit Supplies	\$2,765	\$1,636	\$5,000	\$10,000	\$5,000	100%	\$10,000	\$5,000	100%
	Non-Levy Funds: 4163 - LC Animal Shelter Non-revert	62250 - Health Care & Lab Supplies	\$777	\$215	\$5,000	\$10,000	\$5,000	100%	\$10,000	\$5,000	100%
	Non-Levy Funds: 4163 - LC Animal Shelter Non-revert	62410 - Other Supplies	\$560	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4163 - LC Animal Shelter Non-revert	62000 - Supplies	\$4,102	\$1,851	\$15,000	\$25,000	\$10,000	67%	\$25,000	\$10,000	67%
	Non-Levy Funds: 4163 - LC Animal Shelter Non-revert	63995 - Other Services & Charges	\$11,931	\$10,960	\$30,000	\$5,000	\$(25,000)	(83)%	\$5,000	\$(25,000)	(83)%
	Non-Levy Funds: 4163 - LC Animal Shelter Non-revert	63000 - Services	\$11,931	\$10,960	\$30,000	\$5,000	\$(25,000)	(83)%	\$5,000	\$(25,000)	(83)%
	Non-Levy Funds: 4163 - LC Animal Shelter Non-revert	64490 - Other Equipment	\$0	\$0	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Non-Levy Funds: 4163 - LC Animal Shelter Non-revert	64000 - Capital Outlay	\$0	\$0	\$0	\$5,000	\$5,000	0%	\$5,000	\$5,000	0%
	Non-Levy Funds: 4163 - LC Animal Shelter Non-revert	Operating Expenses	\$16,033	\$12,811	\$45,000	\$35,000	\$(10,000)	(22)%	\$35,000	\$(10,000)	(22)%
Total 8004 - Animal Control			\$1,045,413	\$903,890	\$1,225,416	\$1,318,421	\$93,005	186%	\$1,354,570	\$129,154	227%

8005 - Sheriff (Fund 182)

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61100 - Overtime	\$0	\$0	\$60,000	\$60,000	\$0	0%	\$60,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61000 - Payroll Salaries	\$0	\$0	\$60,000	\$60,000	\$0	0%	\$60,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61320 - FICA - Deduction	\$0	\$0	\$4,590	\$4,590	\$0	0%	\$4,590	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61330 - PERF - Deduction	\$0	\$0	\$8,520	\$8,520	\$0	0%	\$8,520	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61300 - Payroll Deductions	\$0	\$0	\$13,110	\$13,110	\$0	0%	\$13,110	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	62110 - Office Supplies	\$4,093	\$3,836	\$40,000	\$40,221	\$221	1%	\$40,221	\$221	1%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	62410 - Other Supplies	\$19,779	\$1,611	\$40,000	\$40,062	\$62	0%	\$40,062	\$62	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	62000 - Supplies	\$23,873	\$5,447	\$80,000	\$80,283	\$283	0%	\$80,283	\$283	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63190 - Other Professional Service	\$6,479	\$3,687	\$40,000	\$43,376	\$3,376	8%	\$43,376	\$3,376	8%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63195 - Contractual Services	\$0	\$0	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63231 - Travel - Registration	\$2,625	\$0	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63232 - Travel - Meals	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63233 - Travel - Lodging	\$0	\$0	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63234 - Travel - Trans/Other	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63630 - Mainten & Service Cont	\$0	\$0	\$40,000	\$40,650	\$650	2%	\$40,650	\$650	2%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63830 - Matching Funds	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63910 - Dues & Subscriptions	\$(534)	\$(534)	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63940 - Narcotic Purchase Money	\$0	\$0	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63995 - Other Services & Charges	\$5,844	\$5,844	\$30,000	\$32,000	\$2,000	7%	\$32,000	\$2,000	7%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63000 - Services	\$14,414	\$8,997	\$207,000	\$213,026	\$6,026	3%	\$213,026	\$6,026	3%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	64420 - Office Machines	\$6,533	\$22,494	\$18,000	\$18,000	\$0	0%	\$18,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	64490 - Other Equipment	\$0	\$0	\$90,000	\$91,110	\$1,110	1%	\$91,110	\$1,110	1%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	64000 - Capital Outlay	\$6,533	\$22,494	\$108,000	\$109,110	\$1,110	1%	\$109,110	\$1,110	1%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	Operating Expenses	\$44,820	\$36,937	\$468,110	\$475,529	\$7,419	2%	\$475,529	\$7,419	2%
	Non-Levy Funds: 4182 - LC Multi-Agency Task Force	61160 - Office & Clerical	\$0	\$0	\$47,730	\$49,162	\$1,432	3%	\$50,117	\$2,387	5%
	Non-Levy Funds: 4182 - LC Multi-Agency Task Force	61000 - Payroll Salaries	\$0	\$0	\$47,730	\$49,162	\$1,432	3%	\$50,117	\$2,387	5%
	Non-Levy Funds: 4182 - LC Multi-Agency Task Force	61320 - FICA - Deduction	\$0	\$0	\$3,651	\$3,761	\$110	3%	\$3,834	\$183	5%
	Non-Levy Funds: 4182 - LC Multi-Agency Task Force	61330 - PERF - Deduction	\$0	\$0	\$6,778	\$6,981	\$203	3%	\$7,117	\$339	5%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4182 - LC Multi-Agency Task Force	61340 - Group Insurance -Deduction	\$0	\$0	\$27,800	\$29,000	\$1,200	4%	\$29,000	\$1,200	4%
	Non-Levy Funds: 4182 - LC Multi-Agency Task Force	61360 - Workman's Comp - Ded	\$0	\$0	\$0	\$910	\$910	0%	\$910	\$910	0%
	Non-Levy Funds: 4182 - LC Multi-Agency Task Force	61300 - Payroll Deductions	\$0	\$0	\$38,229	\$40,652	\$2,423	6%	\$40,861	\$2,632	7%
	Non-Levy Funds: 4182 - LC Multi-Agency Task Force	Operating Expenses	\$0	\$0	\$85,959	\$89,814	\$3,855	4%	\$90,978	\$5,019	6%
Total 8005 - Sheriff (Fund 182)			\$134,460	\$110,812	\$1,662,207	\$1,696,029	\$33,822	51%	\$1,699,521	\$37,314	62%

8009 - JAG 2020 Grant											
	Non-Levy Funds: 8262 - Justice Assistance Grant	61100 - Overtime	\$5,774	\$4,141	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61000 - Payroll Salaries	\$5,774	\$4,141	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61320 - FICA - Deduction	\$197	\$197	\$383	\$383	\$1	0%	\$383	\$1	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61330 - PERF - Deduction	\$0	\$0	\$710	\$710	\$0	0%	\$710	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61340 - Group Insurance -Deduction	\$686	\$686	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61360 - Workman's Comp - Ded	\$19	\$19	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61300 - Payroll Deductions	\$901	\$901	\$1,093	\$1,093	\$1	0%	\$1,093	\$1	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	62410 - Other Supplies	\$43,835	\$43,835	\$37,080	\$37,080	\$0	0%	\$37,080	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	62000 - Supplies	\$43,835	\$43,835	\$37,080	\$37,080	\$0	0%	\$37,080	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	63995 - Other Services & Charges	\$0	\$0	\$37,161	\$37,161	\$0	0%	\$37,161	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	63000 - Services	\$0	\$0	\$37,161	\$37,161	\$0	0%	\$37,161	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	64490 - Other Equipment	\$26,826	\$26,826	\$8,238	\$8,238	\$0	0%	\$8,238	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	64000 - Capital Outlay	\$26,826	\$26,826	\$8,238	\$8,238	\$0	0%	\$8,238	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	Operating Expenses	\$77,337	\$75,704	\$88,572	\$88,572	\$1	0%	\$88,572	\$1	0%
Total 8009 - JAG 2020 Grant			\$232,011	\$227,111	\$265,715	\$265,716	\$2	0%	\$265,716	\$2	0%

8010 - JAG 2021 Grant											
	Non-Levy Funds: 8262 - Justice Assistance Grant	61100 - Overtime	\$2,200	\$6,028	\$7,108	\$7,108	\$0	0%	\$7,108	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61000 - Payroll Salaries	\$2,200	\$6,028	\$7,108	\$7,108	\$0	0%	\$7,108	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61320 - FICA - Deduction	\$139	\$139	\$544	\$544	\$0	0%	\$544	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61330 - PERF - Deduction	\$0	\$0	\$1,009	\$1,009	\$0	0%	\$1,009	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 8262 - Justice Assistance Grant	61340 - Group Insurance -Deduction	\$565	\$565	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61360 - Workman's Comp - Ded	\$15	\$15	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61300 - Payroll Deductions	\$719	\$719	\$1,553	\$1,553	\$0	0%	\$1,553	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	62110 - Office Supplies	\$0	\$255	\$6,800	\$6,800	\$0	0%	\$6,800	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	62410 - Other Supplies	\$5,824	\$5,824	\$7,532	\$7,532	\$0	0%	\$7,532	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	62000 - Supplies	\$5,824	\$6,079	\$14,332	\$14,332	\$0	0%	\$14,332	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	63231 - Travel - Registration	\$0	\$0	\$1,196	\$1,196	\$0	0%	\$1,196	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	63234 - Travel - Trans/Other	\$0	\$0	\$3,704	\$3,704	\$0	0%	\$3,704	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	63000 - Services	\$0	\$0	\$4,900	\$4,900	\$0	0%	\$4,900	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	64490 - Other Equipment	\$1,200	\$1,200	\$70,999	\$70,999	\$0	0%	\$70,999	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	64000 - Capital Outlay	\$1,200	\$1,200	\$70,999	\$70,999	\$0	0%	\$70,999	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	Operating Expenses	\$9,942	\$14,026	\$98,892	\$98,892	\$0	0%	\$98,892	\$0	0%
Total 8010 - JAG 2021 Grant			\$29,827	\$42,077	\$296,676	\$296,676	\$0	0%	\$296,676	\$0	0%

8011 - JAG 2022											
	Non-Levy Funds: 8262 - Justice Assistance Grant	61100 - Overtime	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61000 - Payroll Salaries	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61320 - FICA - Deduction	\$0	\$0	\$383	\$383	\$1	0%	\$383	\$1	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61330 - PERF - Deduction	\$0	\$0	\$710	\$710	\$0	0%	\$710	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	61300 - Payroll Deductions	\$0	\$0	\$1,093	\$1,093	\$1	0%	\$1,093	\$1	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	62410 - Other Supplies	\$0	\$0	\$6,194	\$6,194	\$0	0%	\$6,194	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	62000 - Supplies	\$0	\$0	\$6,194	\$6,194	\$0	0%	\$6,194	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	63236 - Travel - Training	\$0	\$0	\$13,120	\$13,120	\$0	0%	\$13,120	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	63995 - Other Services & Charges	\$0	\$4,920	\$14,514	\$14,514	\$0	0%	\$14,514	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	63000 - Services	\$0	\$4,920	\$27,634	\$27,634	\$0	0%	\$27,634	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	64490 - Other Equipment	\$0	\$0	\$55,494	\$55,494	\$0	0%	\$55,494	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	64000 - Capital Outlay	\$0	\$0	\$55,494	\$55,494	\$0	0%	\$55,494	\$0	0%
	Non-Levy Funds: 8262 - Justice Assistance Grant	Operating Expenses	\$0	\$4,920	\$95,415	\$95,415	\$1	0%	\$95,415	\$1	0%

2025 Appropriation Report

		2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
Total 8011 - JAG 2022		-	\$14,760	\$286,244	\$286,245	\$2	0%	\$286,245	\$2	0%

9001 - Prosecutor

Levy Funds: 1001 - County General	61110 - Official & Administrators	\$5,034	\$50,269	\$141,000	\$146,440	\$5,440	4%	\$147,800	\$6,800	5%
Levy Funds: 1001 - County General	61120 - Professionals	\$(86)	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61125 - Discretionary Salaries	\$4,273,129	\$4,213,778	\$4,745,113	\$5,559,638	\$814,525	17%	\$5,172,173	\$427,060	9%
Levy Funds: 1001 - County General	61160 - Office & Clerical	\$723,025	\$727,004	\$795,203	\$827,012	\$31,809	4%	\$844,140	\$48,937	6%
Levy Funds: 1001 - County General	61190 - Part-Time	\$159,356	\$165,720	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$22,580	\$20,920	\$20,960	\$21,660	\$700	3%	\$21,660	\$700	3%
Levy Funds: 1001 - County General	61231 - Court Reporter Per Diem	\$13,694	\$5,896	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$5,196,733	\$5,183,587	\$5,812,276	\$6,664,750	\$852,474	15%	\$6,295,773	\$483,497	8%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(106,711)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(249,284)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(336,627)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(5,648)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$11,928	\$10,223	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$11,928	\$(688,048)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62110 - Office Supplies	\$39,074	\$38,019	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
Levy Funds: 1001 - County General	62130 - Law Books	\$8,918	\$8,918	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62210 - Petroleum Products	\$6,155	\$6,872	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
Levy Funds: 1001 - County General	62410 - Other Supplies	\$4,937	\$3,769	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
Levy Funds: 1001 - County General	62000 - Supplies	\$59,084	\$57,578	\$26,000	\$26,000	\$0	0%	\$26,000	\$0	0%
Levy Funds: 1001 - County General	63145 - Legal Services	\$59,370	\$69,575	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
Levy Funds: 1001 - County General	63220 - Postage	\$439	\$418	\$450	\$450	\$0	0%	\$450	\$0	0%
Levy Funds: 1001 - County General	63231 - Travel - Registration	\$2,535	\$919	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
Levy Funds: 1001 - County General	63232 - Travel - Meals	\$790	\$615	\$500	\$500	\$0	0%	\$500	\$0	0%
Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$2,232	\$1,716	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$149	\$69	\$500	\$500	\$0	0%	\$500	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$2,507	\$2,025	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$14,924	\$14,087	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1001 - County General	63390 - Other Services & Charges	\$6,688	\$4,539	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$3,632	\$4,346	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$5,708	\$6,129	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$6,406	\$3,490	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	63920 - Food & Lodging	\$0	\$0	\$1	\$750	\$749	74,900%	\$750	\$749	74,900%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$105,382	\$107,929	\$79,452	\$80,201	\$749	1%	\$80,201	\$749	1%
	Levy Funds: 1001 - County General	64420 - Office Machines	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$5,373,127	\$4,661,046	\$5,917,729	\$6,770,952	\$853,223	14%	\$6,401,975	\$484,246	8%
	Non-Levy Funds: F9125	64490 - Other Equipment	\$0	\$875	\$0	\$875	\$875	0%	\$875	\$875	0%
	Non-Levy Funds: F9125	64000 - Capital Outlay	\$0	\$875	\$0	\$875	\$875	0%	\$875	\$875	0%
	Non-Levy Funds: F9125	Operating Expenses	\$0	\$875	\$0	\$875	\$875	0%	\$875	\$875	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61100 - Overtime	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61160 - Office & Clerical	\$58,264	\$45,382	\$178,100	\$185,224	\$7,124	4%	\$204,052	\$25,952	15%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61190 - Part-Time	\$0	\$0	\$25,000	\$60,000	\$35,000	140%	\$60,000	\$35,000	140%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61210 - Longevity -Deduction	\$440	\$440	\$620	\$0	\$(620)	(100)%	\$0	\$(620)	(100)%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61290 - Supplemental Pay	\$57,718	\$53,927	\$74,222	\$74,222	\$0	0%	\$74,222	\$0	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61000 - Payroll Salaries	\$116,423	\$99,748	\$278,142	\$319,646	\$41,504	15%	\$338,474	\$60,332	22%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61320 - FICA - Deduction	\$10,213	\$7,343	\$21,278	\$24,453	\$3,175	15%	\$25,893	\$4,615	22%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61330 - PERF - Deduction	\$12,566	\$11,263	\$35,946	\$36,870	\$924	3%	\$39,543	\$3,597	10%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61340 - Group Insurance -Deduction	\$46,515	\$37,384	\$389,200	\$145,000	\$(244,200)	(63)%	\$145,000	\$(244,200)	(63)%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61360 - Workman's Comp - Ded	\$1,193	\$918	\$9,100	\$4,550	\$(4,550)	(50)%	\$4,550	\$(4,550)	(50)%
	Non-Levy Funds: 7104 - Infraction Deferral Program	61300 - Payroll Deductions	\$70,488	\$56,908	\$455,524	\$210,873	\$(244,651)	(54)%	\$214,986	\$(240,538)	(53)%
	Non-Levy Funds: 7104 - Infraction Deferral Program	62110 - Office Supplies	\$3,596	\$5,185	\$5,000	\$10,000	\$5,000	100%	\$10,000	\$5,000	100%
	Non-Levy Funds: 7104 - Infraction Deferral Program	62130 - Law Books	\$0	\$0	\$5,000	\$12,000	\$7,000	140%	\$12,000	\$7,000	140%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 7104 - Infraction Deferral Program	62210 - Petroleum Products	\$0	\$968	\$2,000	\$6,000	\$4,000	200%	\$6,000	\$4,000	200%
	Non-Levy Funds: 7104 - Infraction Deferral Program	62000 - Supplies	\$3,596	\$6,153	\$12,000	\$28,000	\$16,000	133%	\$28,000	\$16,000	133%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63145 - Legal Services	\$0	\$0	\$5,000	\$10,000	\$5,000	100%	\$10,000	\$5,000	100%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63190 - Other Professional Service	\$5,400	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63231 - Travel - Registration	\$0	\$1,275	\$1,000	\$10,000	\$9,000	900%	\$10,000	\$9,000	900%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63232 - Travel - Meals	\$125	\$125	\$1,000	\$1,250	\$250	25%	\$1,250	\$250	25%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63233 - Travel - Lodging	\$0	\$90	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63234 - Travel - Trans/Other	\$0	\$90	\$1,000	\$2,000	\$1,000	100%	\$2,000	\$1,000	100%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63235 - Travel - Mileage	\$182	\$182	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63240 - Telephone	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63310 - Printing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63390 - Other Services & Charges	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63630 - Mainten & Service Cont	\$0	\$0	\$5,000	\$6,000	\$1,000	20%	\$6,000	\$1,000	20%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63910 - Dues & Subscriptions	\$0	\$834	\$3,500	\$15,000	\$11,500	329%	\$15,000	\$11,500	329%
	Non-Levy Funds: 7104 - Infraction Deferral Program	63000 - Services	\$5,707	\$2,596	\$33,501	\$61,251	\$27,750	83%	\$61,251	\$27,750	83%
	Non-Levy Funds: 7104 - Infraction Deferral Program	64410 - Furniture & Fixtures	\$4,918	\$4,918	\$5,000	\$10,000	\$5,000	100%	\$10,000	\$5,000	100%
	Non-Levy Funds: 7104 - Infraction Deferral Program	64420 - Office Machines	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 7104 - Infraction Deferral Program	64440 - Motor Vehicles	\$0	\$0	\$1	\$20,000	\$19,999	1,999,900%	\$20,000	\$19,999	1,999,900%
	Non-Levy Funds: 7104 - Infraction Deferral Program	64000 - Capital Outlay	\$4,918	\$4,918	\$10,001	\$35,000	\$24,999	250%	\$35,000	\$24,999	250%
	Non-Levy Funds: 7104 - Infraction Deferral Program	Operating Expenses	\$201,131	\$170,323	\$789,168	\$654,770	\$(134,398)	(17)%	\$677,711	\$(111,457)	(14)%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61110 - Official & Administrators	\$186,958	\$183,743	\$228,380	\$199,682	\$(28,698)	(13)%	\$201,602	\$(26,778)	(12)%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61120 - Professionals	\$(276)	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61190 - Part-Time	\$33,635	\$31,816	\$38,278	\$43,878	\$5,600	15%	\$43,878	\$5,600	15%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61210 - Longevity -Deduction	\$1,100	\$1,420	\$0	\$880	\$880	0%	\$880	\$880	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61290 - Supplemental Pay	\$0	\$0	\$2	\$2	\$0	0%	\$2	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61000 - Payroll Salaries	\$221,416	\$216,978	\$266,660	\$244,442	\$(22,218)	(8)%	\$246,362	\$(20,298)	(8)%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61320 - FICA - Deduction	\$16,917	\$16,562	\$20,399	\$18,700	\$(1,699)	(8)%	\$18,847	\$(1,552)	(8)%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61330 - PERF - Deduction	\$29,526	\$26,016	\$32,430	\$28,480	\$(3,950)	(12)%	\$28,753	\$(3,677)	(11)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61340 - Group Insurance -Deduction	\$69,369	\$68,375	\$139,000	\$145,000	\$6,000	4%	\$145,000	\$6,000	4%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61360 - Workman's Comp - Ded	\$3,210	\$3,220	\$3,900	\$4,550	\$650	17%	\$4,550	\$650	17%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61381 - Group Life IRS Reportable	\$29	\$27	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	61300 - Payroll Deductions	\$119,051	\$114,200	\$195,730	\$196,730	\$1,000	1%	\$197,150	\$1,420	1%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	62110 - Office Supplies	\$897	\$1,112	\$600	\$4,200	\$3,600	600%	\$4,200	\$3,600	600%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	62210 - Petroleum Products	\$669	\$725	\$800	\$800	\$0	0%	\$800	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	62410 - Other Supplies	\$1,375	\$1,341	\$500	\$1,000	\$500	100%	\$1,000	\$500	100%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	62000 - Supplies	\$2,940	\$3,178	\$1,900	\$6,000	\$4,100	216%	\$6,000	\$4,100	216%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63190 - Other Professional Service	\$0	\$0	\$7,225	\$7,225	\$0	0%	\$7,225	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63220 - Postage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63231 - Travel - Registration	\$0	\$0	\$600	\$1,660	\$1,060	177%	\$1,660	\$1,060	177%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63232 - Travel - Meals	\$0	\$0	\$300	\$500	\$200	67%	\$500	\$200	67%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63233 - Travel - Lodging	\$0	\$2,594	\$800	\$1,500	\$700	88%	\$1,500	\$700	88%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63234 - Travel - Trans/Other	\$0	\$1,182	\$300	\$2,000	\$1,700	567%	\$2,000	\$1,700	567%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63235 - Travel - Mileage	\$0	\$0	\$100	\$500	\$400	400%	\$500	\$400	400%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63240 - Telephone	\$4,468	\$3,512	\$4,500	\$1,800	\$(2,700)	(60)%	\$1,800	\$(2,700)	(60)%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63310 - Printing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63620 - Equipment Repair	\$557	\$513	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63630 - Mainten & Service Cont	\$0	\$0	\$200	\$200	\$0	0%	\$200	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63910 - Dues & Subscriptions	\$50	\$0	\$150	\$150	\$0	0%	\$150	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	63000 - Services	\$5,075	\$7,801	\$14,427	\$15,787	\$1,360	9%	\$15,787	\$1,360	9%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	64410 - Furniture & Fixtures	\$516	\$516	\$211	\$211	\$0	0%	\$211	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	64420 - Office Machines	\$747	\$1,040	\$300	\$300	\$0	0%	\$300	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	64440 - Motor Vehicles	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	64000 - Capital Outlay	\$1,263	\$1,556	\$512	\$512	\$0	0%	\$512	\$0	0%
	Non-Levy Funds: 8127 - Prosecutor's Elderly Abuse	Operating Expenses	\$349,746	\$343,713	\$479,229	\$463,471	\$(15,757)	(3)%	\$465,811	\$(13,417)	(3)%
	Non-Levy Funds: 8129 - Prosecutor's Incentive Fund	61125 - Discretionary Salaries	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8129 - Prosecutor's Incentive Fund	61000 - Payroll Salaries	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 8129 - Prosecutor's Incentive Fund	61320 - FICA - Deduction	\$0	\$0	\$0	\$0	\$0	(100)%	\$0	\$0	(100)%
	Non-Levy Funds: 8129 - Prosecutor's Incentive Fund	61330 - PERF - Deduction	\$0	\$0	\$0	\$0	\$0	(100)%	\$0	\$0	(100)%
	Non-Levy Funds: 8129 - Prosecutor's Incentive Fund	61340 - Group Insurance -Deduction	\$0	\$0	\$27,800	\$29,000	\$1,200	4%	\$29,000	\$1,200	4%
	Non-Levy Funds: 8129 - Prosecutor's Incentive Fund	61360 - Workman's Comp - Ded	\$0	\$0	\$0	\$910	\$910	0%	\$910	\$910	0%
	Non-Levy Funds: 8129 - Prosecutor's Incentive Fund	61300 - Payroll Deductions	\$0	\$0	\$27,800	\$29,910	\$2,110	8%	\$29,910	\$2,110	8%
	Non-Levy Funds: 8129 - Prosecutor's Incentive Fund	Operating Expenses	\$0	\$0	\$27,801	\$29,911	\$2,110	8%	\$29,911	\$2,110	8%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61100 - Overtime	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61125 - Discretionary Salaries	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61160 - Office & Clerical	\$163,368	\$161,807	\$227,876	\$236,991	\$9,115	4%	\$280,000	\$52,124	23%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61190 - Part-Time	\$58,882	\$70,510	\$45,000	\$60,000	\$15,000	33%	\$60,000	\$15,000	33%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61210 - Longevity -Deduction	\$1,060	\$1,060	\$840	\$920	\$80	10%	\$920	\$80	10%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61290 - Supplemental Pay	\$16,216	\$35,646	\$93,950	\$131,677	\$37,727	40%	\$131,677	\$37,727	40%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61000 - Payroll Salaries	\$239,526	\$269,023	\$368,167	\$430,089	\$61,922	17%	\$473,098	\$104,931	29%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61320 - FICA - Deduction	\$17,697	\$19,330	\$28,165	\$32,902	\$4,737	17%	\$36,192	\$8,027	29%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61330 - PERF - Deduction	\$30,093	\$26,675	\$45,890	\$52,553	\$6,663	15%	\$58,660	\$12,770	28%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61340 - Group Insurance -Deduction	\$106,308	\$114,760	\$305,800	\$232,000	\$(73,800)	(24)%	\$232,000	\$(73,800)	(24)%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61360 - Workman's Comp - Ded	\$5,452	\$6,200	\$7,150	\$7,280	\$130	2%	\$7,280	\$130	2%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	61300 - Payroll Deductions	\$159,550	\$166,964	\$387,004	\$324,735	\$(62,269)	(16)%	\$334,132	\$(52,872)	(14)%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	62110 - Office Supplies	\$196	\$196	\$25,000	\$30,000	\$5,000	20%	\$30,000	\$5,000	20%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	62130 - Law Books	\$0	\$0	\$5,000	\$12,000	\$7,000	140%	\$12,000	\$7,000	140%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	62210 - Petroleum Products	\$0	\$0	\$6,000	\$10,000	\$4,000	67%	\$10,000	\$4,000	67%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	62410 - Other Supplies	\$0	\$0	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	62000 - Supplies	\$196	\$196	\$43,000	\$59,000	\$16,000	37%	\$59,000	\$16,000	37%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63145 - Legal Services	\$0	\$0	\$25,000	\$30,000	\$5,000	20%	\$30,000	\$5,000	20%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63231 - Travel - Registration	\$0	\$3,750	\$7,000	\$20,000	\$13,000	186%	\$20,000	\$13,000	186%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63232 - Travel - Meals	\$0	\$0	\$2,000	\$4,000	\$2,000	100%	\$4,000	\$2,000	100%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63233 - Travel - Lodging	\$0	\$0	\$5,000	\$7,000	\$2,000	40%	\$7,000	\$2,000	40%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63234 - Travel - Trans/Other	\$0	\$0	\$2,000	\$3,000	\$1,000	50%	\$3,000	\$1,000	50%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63235 - Travel - Mileage	\$0	\$0	\$1,000	\$2,000	\$1,000	100%	\$2,000	\$1,000	100%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63240 - Telephone	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63620 - Equipment Repair	\$0	\$0	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63630 - Maintnu & Service Cont	\$2,264	\$2,748	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63910 - Dues & Subscriptions	\$0	\$823	\$20,000	\$30,000	\$10,000	50%	\$30,000	\$10,000	50%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63995 - Other Services & Charges	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	63000 - Services	\$2,264	\$7,321	\$81,000	\$115,000	\$34,000	42%	\$115,000	\$34,000	42%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	64410 - Furniture & Fixtures	\$0	\$8,874	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	64420 - Office Machines	\$0	\$1,288	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	64440 - Motor Vehicles	\$0	\$0	\$100	\$20,000	\$19,900	19,900%	\$20,000	\$19,900	19,900%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	64000 - Capital Outlay	\$0	\$10,163	\$25,100	\$45,000	\$19,900	79%	\$45,000	\$19,900	79%
	Non-Levy Funds: 7135 - Pre-Trial Diversion	Operating Expenses	\$401,535	\$453,667	\$904,271	\$973,824	\$69,553	8%	\$1,026,230	\$121,959	13%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	62110 - Office Supplies	\$4,905	\$4,905	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	62130 - Law Books	\$0	\$0	\$1	\$5,000	\$4,999	499,900%	\$5,000	\$4,999	499,900%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	62000 - Supplies	\$4,905	\$4,905	\$5,001	\$10,000	\$4,999	100%	\$10,000	\$4,999	100%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	63145 - Legal Services	\$510	\$510	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	63220 - Postage	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	63231 - Travel - Registration	\$475	\$1,725	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	63232 - Travel - Meals	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	63233 - Travel - Lodging	\$2,206	\$2,206	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	63235 - Travel - Mileage	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	63240 - Telephone	\$0	\$0	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	63620 - Equipment Repair	\$1,154	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	63000 - Services	\$4,345	\$4,441	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	64420 - Office Machines	\$2,683	\$1,062	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	64000 - Capital Outlay	\$2,683	\$1,062	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4141 - Non-reverting R.I.C.O. Seizure	Operating Expenses	\$11,933	\$10,408	\$40,001	\$45,000	\$4,999	12%	\$45,000	\$4,999	12%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61190 - Part-Time	\$49,580	\$104,079	\$45,000	\$30,000	\$(15,000)	(33)%	\$30,000	\$(15,000)	(33)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61290 - Supplemental Pay	\$37,544	\$48,625	\$56,877	\$61,877	\$5,000	9%	\$61,877	\$5,000	9%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61000 - Payroll Salaries	\$87,124	\$152,704	\$101,877	\$91,877	\$(10,000)	(10)%	\$91,877	\$(10,000)	(10)%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61320 - FICA - Deduction	\$6,376	\$11,402	\$7,794	\$7,029	\$(765)	(10)%	\$7,029	\$(765)	(10)%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61330 - PERF - Deduction	\$1,480	\$4,254	\$8,077	\$8,787	\$710	9%	\$8,787	\$710	9%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61340 - Group Insurance - Deduction	\$5,881	\$6,905	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61360 - Workman's Comp - Ded	\$2,033	\$4,215	\$3,250	\$0	\$(3,250)	(100)%	\$0	\$(3,250)	(100)%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	61300 - Payroll Deductions	\$15,769	\$26,776	\$19,120	\$15,816	\$(3,304)	(17)%	\$15,816	\$(3,304)	(17)%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	62130 - Law Books	\$0	\$0	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	62410 - Other Supplies	\$396	\$396	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	62000 - Supplies	\$396	\$396	\$17,000	\$17,000	\$0	0%	\$17,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63145 - Legal Services	\$1,627	\$2,207	\$10,000	\$7,000	\$(3,000)	(30)%	\$7,000	\$(3,000)	(30)%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63190 - Other Professional Service	\$175	\$175	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63231 - Travel - Registration	\$0	\$0	\$2,000	\$10,000	\$8,000	400%	\$10,000	\$8,000	400%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63232 - Travel - Meals	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63233 - Travel - Lodging	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63234 - Travel - Trans/Other	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63235 - Travel - Mileage	\$0	\$0	\$1,500	\$500	\$(1,000)	(67)%	\$500	\$(1,000)	(67)%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	63000 - Services	\$1,802	\$2,382	\$19,500	\$23,500	\$4,000	21%	\$23,500	\$4,000	21%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	64410 - Furniture & Fixtures	\$699	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	64420 - Office Machines	\$9,364	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	64000 - Capital Outlay	\$10,063	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 4145 - Non-reverting Property Seizure	Operating Expenses	\$115,154	\$182,258	\$177,497	\$168,193	\$(9,304)	(5)%	\$168,193	\$(9,304)	(5)%
	Non-Levy Funds: 7279 - Check Deception Collection Fee	61190 - Part-Time	\$0	\$0	\$25,000	\$0	\$(25,000)	(100)%	\$0	\$(25,000)	(100)%
	Non-Levy Funds: 7279 - Check Deception Collection Fee	61000 - Payroll Salaries	\$0	\$0	\$25,000	\$0	\$(25,000)	(100)%	\$0	\$(25,000)	(100)%
	Non-Levy Funds: 7279 - Check Deception Collection Fee	61320 - FICA - Deduction	\$0	\$0	\$1,913	\$0	\$(1,913)	(100)%	\$0	\$(1,913)	(100)%
	Non-Levy Funds: 7279 - Check Deception Collection Fee	61360 - Workman's Comp - Ded	\$0	\$0	\$2,500	\$0	\$(2,500)	(100)%	\$0	\$(2,500)	(100)%
	Non-Levy Funds: 7279 - Check Deception Collection Fee	61300 - Payroll Deductions	\$0	\$0	\$4,413	\$0	\$(4,413)	(100)%	\$0	\$(4,413)	(100)%
	Non-Levy Funds: 7279 - Check Deception Collection Fee	64440 - Motor Vehicles	\$9,990	\$15,272	\$25,000	\$13,988	\$(11,012)	(44)%	\$13,988	\$(11,012)	(44)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 7279 - Check Deception Collection Fee	64000 - Capital Outlay	\$9,990	\$15,272	\$25,000	\$13,988	\$(11,012)	(44)%	\$13,988	\$(11,012)	(44)%
	Non-Levy Funds: 7279 - Check Deception Collection Fee	Operating Expenses	\$9,990	\$15,272	\$54,413	\$13,988	\$(40,425)	(74)%	\$13,988	\$(40,425)	(74)%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61190 - Part-Time	\$23,491	\$12,304	\$42,418	\$42,418	\$0	0%	\$42,418	\$0	0%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61000 - Payroll Salaries	\$23,491	\$12,304	\$42,418	\$42,418	\$0	0%	\$42,418	\$0	0%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61320 - FICA - Deduction	\$1,797	\$941	\$3,245	\$3,245	\$0	0%	\$3,245	\$0	0%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61360 - Workman's Comp - Ded	\$680	\$370	\$1,300	\$0	\$(1,300)	(100)%	\$0	\$(1,300)	(100)%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	61300 - Payroll Deductions	\$2,476	\$1,311	\$4,545	\$3,245	\$(1,300)	(29)%	\$3,245	\$(1,300)	(29)%
	Non-Levy Funds: 8280 - VOCA-Victims of Crime Act	Operating Expenses	\$25,967	\$13,615	\$46,963	\$45,663	\$(1,300)	(3)%	\$45,663	\$(1,300)	(3)%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	61190 - Part-Time	\$12,482	\$11,042	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	61290 - Supplemental Pay	\$44,238	\$19,679	\$58,049	\$58,049	\$0	0%	\$58,049	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	61000 - Payroll Salaries	\$56,720	\$30,720	\$58,050	\$58,050	\$0	0%	\$58,050	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	61320 - FICA - Deduction	\$3,821	\$1,973	\$4,441	\$4,441	\$0	0%	\$4,441	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	61330 - PERF - Deduction	\$1,126	\$456	\$8,243	\$8,243	\$0	0%	\$8,243	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	61340 - Group Insurance -Deduction	\$6,303	\$558	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	61360 - Workman's Comp - Ded	\$587	\$375	\$650	\$0	\$(650)	(100)%	\$0	\$(650)	(100)%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	61300 - Payroll Deductions	\$11,837	\$3,362	\$13,334	\$12,684	\$(650)	(5)%	\$12,684	\$(650)	(5)%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	62110 - Office Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	62410 - Other Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	62000 - Supplies	\$0	\$0	\$2	\$2	\$0	0%	\$2	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	63231 - Travel - Registration	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	63232 - Travel - Meals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	63233 - Travel - Lodging	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	63000 - Services	\$0	\$0	\$5	\$5	\$0	0%	\$5	\$0	0%
	Non-Levy Funds: 9335 - Prosecutor's V.A.W. STOP Grant	Operating Expenses	\$68,557	\$34,082	\$71,391	\$70,741	\$(650)	(1)%	\$70,741	\$(650)	(1)%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61110 - Official & Administrators	\$117,211	\$117,270	\$119,600	\$119,600	\$0	0%	\$125,580	\$5,980	5%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61210 - Longevity -Deduction	\$620	\$620	\$620	\$620	\$0	0%	\$620	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61290 - Supplemental Pay	\$1,923	\$1,923	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61000 - Payroll Salaries	\$119,754	\$119,813	\$125,220	\$125,220	\$0	0%	\$131,200	\$5,980	5%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61320 - FICA - Deduction	\$9,115	\$9,121	\$9,579	\$9,579	\$0	0%	\$10,037	\$458	5%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61330 - PERF - Deduction	\$17,699	\$16,763	\$17,781	\$17,781	\$0	0%	\$18,630	\$849	5%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61340 - Group Insurance - Deduction	\$23,214	\$25,735	\$27,800	\$29,000	\$1,200	4%	\$29,000	\$1,200	4%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61360 - Workman's Comp - Ded	\$597	\$652	\$650	\$910	\$260	40%	\$910	\$260	40%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61381 - Group Life IRS Reportable	\$361	\$398	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	61300 - Payroll Deductions	\$50,987	\$52,670	\$55,811	\$57,270	\$1,459	3%	\$58,577	\$2,766	5%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	62110 - Office Supplies	\$194	\$169	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	62210 - Petroleum Products	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	62410 - Other Supplies	\$16,672	\$16,836	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	62000 - Supplies	\$16,866	\$17,005	\$5,501	\$5,501	\$0	0%	\$5,501	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63190 - Other Professional Service	\$890	\$890	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63231 - Travel - Registration	\$695	\$8,949	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63232 - Travel - Meals	\$300	\$380	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63233 - Travel - Lodging	\$469	\$469	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63234 - Travel - Trans/Other	\$65	\$83	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63235 - Travel - Mileage	\$97	\$282	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63240 - Telephone	\$590	\$591	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63390 - Other Services & Charges	\$3,062	\$1,782	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63620 - Equipment Repair	\$769	\$769	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63630 - Mainten & Service Cont	\$5,000	\$25,000	\$7,500	\$7,500	\$0	0%	\$7,500	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63910 - Dues & Subscriptions	\$27,606	\$28,469	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	63000 - Services	\$39,543	\$67,664	\$81,500	\$81,500	\$0	0%	\$81,500	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	64310 - Improvements	\$28,463	\$22,120	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	64410 - Furniture & Fixtures	\$2,448	\$3,009	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	64420 - Office Machines	\$27,438	\$43,572	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	64490 - Other Equipment	\$17,161	\$25,484	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	64000 - Capital Outlay	\$75,510	\$94,185	\$80,000	\$80,000	\$0	0%	\$80,000	\$0	0%
	Non-Levy Funds: 9419 - Pros. High Tech Crime Unit Gnt	Operating Expenses	\$302,661	\$351,337	\$348,032	\$349,491	\$1,459	0%	\$356,778	\$8,746	3%
	Non-Levy Funds: 4428 - Child Support Incentive	61125 - Discretionary Salaries	\$498	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	61150 - Paraprofessionals	\$3,456	\$0	\$175,066	\$6	\$(175,060)	(100)%	\$6	\$(175,060)	(100)%
	Non-Levy Funds: 4428 - Child Support Incentive	61190 - Part-Time	\$21,693	\$20,574	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	61290 - Supplemental Pay	\$485,849	\$460,028	\$438,697	\$438,697	\$0	0%	\$438,697	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	61000 - Payroll Salaries	\$511,495	\$480,602	\$643,763	\$468,703	\$(175,060)	(27)%	\$468,703	\$(175,060)	(27)%
	Non-Levy Funds: 4428 - Child Support Incentive	61320 - FICA - Deduction	\$33,998	\$33,379	\$49,248	\$35,856	\$(13,392)	(27)%	\$35,856	\$(13,392)	(27)%
	Non-Levy Funds: 4428 - Child Support Incentive	61330 - PERF - Deduction	\$18,230	\$34,211	\$87,154	\$62,296	\$(24,858)	(29)%	\$62,296	\$(24,858)	(29)%
	Non-Levy Funds: 4428 - Child Support Incentive	61340 - Group Insurance -Deduction	\$64,072	\$8,728	\$166,800	\$174,000	\$7,200	4%	\$174,000	\$7,200	4%
	Non-Levy Funds: 4428 - Child Support Incentive	61360 - Workman's Comp - Ded	\$2,622	\$1,341	\$1,376	\$5,460	\$4,085	297%	\$5,460	\$4,085	297%
	Non-Levy Funds: 4428 - Child Support Incentive	61381 - Group Life IRS Reportable	\$5	\$3	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	61300 - Payroll Deductions	\$118,926	\$77,662	\$304,578	\$277,612	\$(26,966)	(9)%	\$277,612	\$(26,966)	(9)%
	Non-Levy Funds: 4428 - Child Support Incentive	62110 - Office Supplies	\$5,760	\$7,607	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	62130 - Law Books	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	62410 - Other Supplies	\$3,520	\$1,080	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	62000 - Supplies	\$9,279	\$8,688	\$19,001	\$19,001	\$0	0%	\$19,001	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63145 - Legal Services	\$0	\$0	\$450	\$450	\$0	0%	\$450	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63220 - Postage	\$0	\$0	\$50	\$50	\$0	0%	\$50	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63231 - Travel - Registration	\$0	\$0	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63232 - Travel - Meals	\$0	\$0	\$4,500	\$4,500	\$0	0%	\$4,500	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63233 - Travel - Lodging	\$2,116	\$2,116	\$4,500	\$4,500	\$0	0%	\$4,500	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63234 - Travel - Trans/Other	\$0	\$0	\$5,500	\$5,500	\$0	0%	\$5,500	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63235 - Travel - Mileage	\$2,037	\$2,238	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63240 - Telephone	\$0	\$0	\$7,500	\$7,500	\$0	0%	\$7,500	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63620 - Equipment Repair	\$143	\$200	\$500	\$500	\$0	0%	\$500	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63630 - Mainten & Service Cont	\$3,154	\$3,304	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63670 - Other Repairs	\$0	\$0	\$550	\$550	\$0	0%	\$550	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 4428 - Child Support Incentive	63910 - Dues & Subscriptions	\$7,547	\$0	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	63000 - Services	\$14,996	\$7,858	\$69,050	\$69,050	\$0	0%	\$69,050	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	64310 - Improvements	\$0	\$3,615	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	64410 - Furniture & Fixtures	\$0	\$0	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	64420 - Office Machines	\$122,682	\$18,066	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	64490 - Other Equipment	\$811	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	64000 - Capital Outlay	\$123,493	\$21,681	\$125,000	\$125,000	\$0	0%	\$125,000	\$0	0%
	Non-Levy Funds: 4428 - Child Support Incentive	Operating Expenses	\$778,191	\$596,491	\$1,161,392	\$959,366	\$(202,026)	(17)%	\$959,366	\$(202,026)	(17)%
	Non-Levy Funds: 9447 - Criminal Justice Initiative	61190 - Part-Time	\$0	\$0	\$10,400	\$10,400	\$0	0%	\$10,400	\$0	0%
	Non-Levy Funds: 9447 - Criminal Justice Initiative	61000 - Payroll Salaries	\$0	\$0	\$10,400	\$10,400	\$0	0%	\$10,400	\$0	0%
	Non-Levy Funds: 9447 - Criminal Justice Initiative	61320 - FICA - Deduction	\$0	\$0	\$796	\$796	\$0	0%	\$796	\$0	0%
	Non-Levy Funds: 9447 - Criminal Justice Initiative	61360 - Workman's Comp - Ded	\$0	\$0	\$1,300	\$0	\$(1,300)	(100)%	\$0	\$(1,300)	(100)%
	Non-Levy Funds: 9447 - Criminal Justice Initiative	61300 - Payroll Deductions	\$0	\$0	\$2,096	\$796	\$(1,300)	(62)%	\$796	\$(1,300)	(62)%
	Non-Levy Funds: 9447 - Criminal Justice Initiative	Operating Expenses	\$0	\$0	\$12,496	\$11,196	\$(1,300)	(10)%	\$11,196	\$(1,300)	(10)%
Total 9001 - Prosecutor			\$22,913,972	\$20,499,261	\$30,091,145	\$31,672,324	\$1,581,179	2,599,391%	\$30,820,315	\$729,170	2,599,499%

9002 - Criminal Div Public Defender

	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$427,848	\$431,443	\$454,904	\$467,690	\$12,786	3%	\$471,078	\$16,174	4%
	Levy Funds: 1001 - County General	61120 - Professionals	\$1,932,181	\$1,946,385	\$2,028,000	\$2,119,470	\$91,470	5%	\$2,129,400	\$101,400	5%
	Levy Funds: 1001 - County General	61130 - Technicians	\$55,355	\$56,729	\$58,968	\$60,737	\$1,769	3%	\$61,917	\$2,949	5%
	Levy Funds: 1001 - County General	61140 - Protective Services	\$184,578	\$170,347	\$193,399	\$199,201	\$5,802	3%	\$203,070	\$9,671	5%
	Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$349,171	\$351,017	\$364,872	\$375,817	\$10,945	3%	\$383,118	\$18,246	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$317,300	\$319,303	\$331,905	\$341,862	\$9,957	3%	\$348,502	\$16,597	5%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$18,726	\$17,438	\$13,765	\$13,765	\$0	0%	\$13,765	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$23,920	\$23,220	\$24,620	\$25,100	\$480	2%	\$25,100	\$480	2%
	Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$1,138	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61231 - Court Reporter Per Diem	\$123,476	\$125,021	\$121,000	\$121,000	\$0	0%	\$121,000	\$0	0%
	Levy Funds: 1001 - County General	61232 - Court Appeal Per Diem	\$550	\$550	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$0	\$0	\$15,936	\$15,936	\$0	0%	\$15,936	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$3,434,241	\$3,441,453	\$3,607,369	\$3,740,578	\$133,209	4%	\$3,772,886	\$165,517	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(65,884)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(160,955)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance - Deduction	\$0	\$(281,807)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(6,418)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$9,213	\$9,196	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$9,213	\$(505,868)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$29,804	\$30,161	\$26,694	\$26,694	\$0	0%	\$26,694	\$0	0%
	Levy Funds: 1001 - County General	62130 - Law Books	\$0	\$0	\$0	\$12,000	\$12,000	0%	\$12,000	\$12,000	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$2,536	\$1,535	\$2,382	\$2,382	\$0	0%	\$2,382	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$32,340	\$31,696	\$29,076	\$41,076	\$12,000	41%	\$41,076	\$12,000	41%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$686,912	\$751,370	\$1,002,059	\$1,102,059	\$100,000	10%	\$1,102,059	\$100,000	10%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$2,100	\$2,100	\$4,500	\$4,500	\$0	0%	\$4,500	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$655	\$555	\$1,700	\$1,700	\$0	0%	\$1,700	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$2,044	\$1,709	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$80	\$80	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$7,073	\$5,474	\$11,000	\$11,000	\$0	0%	\$11,000	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$2,791	\$3,181	\$2,600	\$2,600	\$0	0%	\$2,600	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$642	\$722	\$1,400	\$1,400	\$0	0%	\$1,400	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$702,297	\$765,191	\$1,027,760	\$1,127,760	\$100,000	10%	\$1,127,760	\$100,000	10%
	Levy Funds: 1001 - County General	Operating Expenses	\$4,178,091	\$3,732,472	\$4,664,205	\$4,909,414	\$245,209	5%	\$4,941,722	\$277,517	6%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61190 - Part-Time	\$0	\$0	\$2,000	\$1,000	\$(1,000)	(50)%	\$1,000	\$(1,000)	(50)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61231 - Court Reporter Per Diem	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61000 - Payroll Salaries	\$0	\$0	\$3,000	\$2,000	\$(1,000)	(33)%	\$2,000	\$(1,000)	(33)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61320 - FICA - Deduction	\$0	\$0	\$230	\$153	\$(77)	(33)%	\$153	\$(77)	(33)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	61330 - PERF - Deduction	\$0	\$0	\$0	\$142	\$142	0%	\$142	\$142	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1405 - Supplemental Public Defender	61300 - Payroll Deductions	\$0	\$0	\$230	\$295	\$66	29%	\$295	\$66	29%
	Non-Levy Funds: 1405 - Supplemental Public Defender	62130 - Law Books	\$8,290	\$8,605	\$12,000	\$0	\$(12,000)	(100)%	\$0	\$(12,000)	(100)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	62000 - Supplies	\$8,290	\$8,605	\$12,000	\$0	\$(12,000)	(100)%	\$0	\$(12,000)	(100)%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63190 - Other Professional Service	\$283,155	\$283,155	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63231 - Travel - Registration	\$0	\$0	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63232 - Travel - Meals	\$0	\$0	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63233 - Travel - Lodging	\$0	\$0	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63234 - Travel - Trans/Other	\$0	\$0	\$250	\$250	\$0	0%	\$250	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63235 - Travel - Mileage	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	63000 - Services	\$283,155	\$283,155	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	64410 - Furniture & Fixtures	\$0	\$341	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	64420 - Office Machines	\$14,189	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	64000 - Capital Outlay	\$14,189	\$341	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 1405 - Supplemental Public Defender	Operating Expenses	\$305,634	\$292,101	\$22,230	\$9,295	\$(12,935)	(58)%	\$9,295	\$(12,935)	(58)%
Total 9002 - Criminal Div Public Defender			\$13,451,175	\$12,073,718	\$14,059,304	\$14,756,127	\$696,824	(253)%	\$14,853,051	\$793,748	(242)%

9003 - Prosecutor IV-D

Levy Funds: 1001 - County General	61125 - Discretionary Salaries	\$418,485	\$422,791	\$439,289	\$530,000	\$90,711	21%	\$530,000	\$90,711	21%
Levy Funds: 1001 - County General	61150 - Paraprofessionals	\$1,320,153	\$1,329,956	\$1,607,309	\$1,586,322	\$(20,987)	(1)%	\$1,715,332	\$108,023	7%
Levy Funds: 1001 - County General	61190 - Part-Time	\$49,896	\$48,312	\$50,000	\$40,000	\$(10,000)	(20)%	\$40,000	\$(10,000)	(20)%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$19,720	\$20,420	\$20,720	\$20,900	\$180	1%	\$20,900	\$180	1%
Levy Funds: 1001 - County General	61290 - Supplemental Pay	\$4,661	\$6,532	\$21,840	\$21,840	\$0	0%	\$21,840	\$0	0%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$1,812,915	\$1,828,011	\$2,139,158	\$2,199,062	\$59,904	3%	\$2,328,072	\$188,914	9%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(36,796)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(115,451)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(219,665)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(4,963)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$924	\$867	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$924	\$(376,008)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$13,895	\$9,984	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$13,895	\$9,984	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Levy Funds: 1001 - County General	63220 - Postage	\$24,684	\$17,033	\$23,878	\$23,878	\$0	0%	\$23,878	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$1,194	\$6,624	\$6,700	\$6,700	\$0	0%	\$6,700	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$2,550	\$3,705	\$3,300	\$3,300	\$0	0%	\$3,300	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$9,433	\$17,759	\$9,500	\$9,500	\$0	0%	\$9,500	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$925	\$1,407	\$3,850	\$3,850	\$0	0%	\$3,850	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$3,290	\$4,822	\$3,300	\$3,300	\$0	0%	\$3,300	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$1,693	\$1,481	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$5,030	\$3,860	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$494	\$4,084	\$1,350	\$1,350	\$0	0%	\$1,350	\$0	0%
	Levy Funds: 1001 - County General	63955 - Official bonds	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63980 - Court Judgement	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$49,293	\$60,775	\$55,381	\$55,381	\$0	0%	\$55,381	\$0	0%
	Levy Funds: 1001 - County General	64420 - Office Machines	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,877,027	\$1,522,762	\$2,206,540	\$2,266,444	\$59,904	3%	\$2,395,454	\$188,914	9%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	61290 - Supplemental Pay	\$0	\$34,520	\$0	\$313,013	\$313,013	0%	\$313,013	\$313,013	0%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	61000 - Payroll Salaries	\$0	\$34,520	\$0	\$313,013	\$313,013	0%	\$313,013	\$313,013	0%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	61320 - FICA - Deduction	\$0	\$2,607	\$0	\$17,825	\$17,825	0%	\$23,945	\$23,945	0%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	61330 - PERF - Deduction	\$0	\$4,404	\$0	\$33,088	\$33,088	0%	\$44,448	\$44,448	0%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	61300 - Payroll Deductions	\$0	\$7,011	\$0	\$50,913	\$50,913	0%	\$68,393	\$68,393	0%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	62410 - Other Supplies	\$475	\$815	\$125,000	\$125,000	\$0	0%	\$125,000	\$0	0%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	62000 - Supplies	\$475	\$815	\$125,000	\$125,000	\$0	0%	\$125,000	\$0	0%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	63190 - Other Professional Service	\$32,999	\$28,221	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	63233 - Travel - Lodging	\$0	\$2,586	\$0	\$35,000	\$35,000	0%	\$35,000	\$35,000	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 8295 - Child Support/PCA Fees	63630 - Mainten & Service Cont	\$0	\$1,187	\$0	\$10,000	\$10,000	0%	\$10,000	\$10,000	0%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	63000 - Services	\$32,999	\$31,994	\$50,000	\$95,000	\$45,000	90%	\$95,000	\$45,000	90%
	Non-Levy Funds: 8295 - Child Support/PCA Fees	Operating Expenses	\$33,474	\$74,340	\$175,000	\$583,926	\$408,926	234%	\$601,406	\$426,406	244%
Total 9003 - Prosecutor IV-D			\$5,731,505	\$4,791,307	\$7,144,620	\$8,551,110	\$1,406,490	331%	\$8,990,580	\$1,845,960	361%

9201 - Fairgrounds

	Levy Funds: 1001 - County General	61100 - Overtime	\$0	\$0	\$0	\$9,375	\$9,375	0%	\$9,375	\$9,375	0%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$129,672	\$131,486	\$141,666	\$169,000	\$27,334	19%	\$169,000	\$27,334	19%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$34,738	\$34,884	\$36,261	\$41,600	\$5,339	15%	\$41,600	\$5,339	15%
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$40,204	\$40,373	\$41,966	\$139,360	\$97,394	232%	\$139,360	\$97,394	232%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$25,811	\$(362)	\$20,000	\$30,165	\$10,165	51%	\$30,165	\$10,165	51%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$2,360	\$1,140	\$1,800	\$1,800	\$0	0%	\$1,800	\$0	0%
	Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$8,340	\$8,340	\$12,131	\$0	\$(12,131)	(100)%	\$0	\$(12,131)	(100)%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$241,126	\$215,860	\$253,824	\$391,300	\$137,476	54%	\$391,300	\$137,476	54%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(5,342)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(11,056)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(27,750)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$0	\$(1,060)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$7	\$7	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$7	\$(45,201)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$344	\$183	\$800	\$800	\$0	0%	\$800	\$0	0%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$16,845	\$16,382	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Levy Funds: 1001 - County General	62240 - Household & Instit Supplies	\$3,376	\$4,455	\$9,000	\$9,000	\$0	0%	\$9,000	\$0	0%
	Levy Funds: 1001 - County General	62310 - Equipment Repair Parts	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$11,239	\$11,806	\$15,000	\$17,500	\$2,500	17%	\$17,500	\$2,500	17%
	Levy Funds: 1001 - County General	62000 - Supplies	\$31,804	\$32,825	\$44,801	\$47,301	\$2,500	6%	\$47,301	\$2,500	6%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$2,095	\$808	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$19,385	\$16,148	\$18,000	\$18,000	\$0	0%	\$18,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63000 - Services	\$21,481	\$16,956	\$23,000	\$23,000	\$0	0%	\$23,000	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$60,375	\$65,202	\$65,000	\$65,000	\$0	0%	\$65,000	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$60,375	\$65,202	\$65,000	\$65,000	\$0	0%	\$65,000	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$354,792	\$285,643	\$386,625	\$526,601	\$139,976	36%	\$526,601	\$139,976	36%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63610 - Building & Structures	\$2,853	\$5,918	\$0	\$10,000	\$10,000	0%	\$10,000	\$10,000	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63000 - Services	\$2,853	\$5,918	\$0	\$10,000	\$10,000	0%	\$10,000	\$10,000	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64490 - Other Equipment	\$18,896	\$21,510	\$0	\$20,000	\$20,000	0%	\$20,000	\$20,000	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64500 - Construction & Reconstruction	\$92,671	\$38,627	\$0	\$100,000	\$100,000	0%	\$100,000	\$100,000	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$111,567	\$60,136	\$0	\$120,000	\$120,000	0%	\$120,000	\$120,000	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$114,420	\$66,054	\$0	\$130,000	\$130,000	0%	\$130,000	\$130,000	0%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	61190 - Part-Time	\$23,030	\$32,908	\$29,500	\$30,165	\$665	2%	\$30,165	\$665	2%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	61210 - Longevity -Deduction	\$660	\$660	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	61280 - Seasonal Employees	\$19,766	\$36,354	\$12,000	\$0	\$(12,000)	(100)%	\$0	\$(12,000)	(100)%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	61000 - Payroll Salaries	\$43,456	\$69,922	\$41,500	\$30,165	\$(11,335)	(27)%	\$30,165	\$(11,335)	(27)%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	61320 - FICA - Deduction	\$1,996	\$4,020	\$3,175	\$2,308	\$(867)	(27)%	\$2,308	\$(867)	(27)%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	61360 - Workman's Comp - Ded	\$1,115	\$2,250	\$3,250	\$0	\$(3,250)	(100)%	\$0	\$(3,250)	(100)%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	61300 - Payroll Deductions	\$3,111	\$6,270	\$6,425	\$2,308	\$(4,117)	(64)%	\$2,308	\$(4,117)	(64)%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	62410 - Other Supplies	\$8,133	\$8,412	\$12,000	\$14,500	\$2,500	21%	\$14,500	\$2,500	21%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	62000 - Supplies	\$8,133	\$8,412	\$12,000	\$14,500	\$2,500	21%	\$14,500	\$2,500	21%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	63231 - Travel - Registration	\$0	\$0	\$100	\$0	\$(100)	(100)%	\$0	\$(100)	(100)%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	63235 - Travel - Mileage	\$278	\$269	\$500	\$350	\$(150)	(30)%	\$350	\$(150)	(30)%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	63620 - Equipment Repair	\$2,837	\$2,676	\$10,500	\$10,500	\$0	0%	\$10,500	\$0	0%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	63910 - Dues & Subscriptions	\$100	\$50	\$200	\$200	\$0	0%	\$200	\$0	0%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	63000 - Services	\$3,215	\$2,994	\$11,300	\$11,050	\$(250)	(2)%	\$11,050	\$(250)	(2)%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	64310 - Improvements	\$20,282	\$20,416	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	64505 - Covered Bridge Maintenance	\$0	\$0	\$33,432	\$33,432	\$0	0%	\$33,432	\$0	0%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	64000 - Capital Outlay	\$20,282	\$20,416	\$73,432	\$73,432	\$0	0%	\$73,432	\$0	0%
	Non-Levy Funds: 1131 - Non-reverting LC Fairgrounds	Operating Expenses	\$78,196	\$108,015	\$144,657	\$131,455	\$(13,202)	(9)%	\$131,455	\$(13,202)	(9)%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
Total 9201 - Fairgrounds			\$1,642,224	\$1,379,136	\$1,593,845	\$2,364,168	\$770,323	(85)%	\$2,364,168	\$770,323	(85)%

9203 - Parks & Recreation

Levy Funds: 1107 - Park & Recreation	61110 - Official & Administrators		\$517,981	\$516,882	\$548,411	\$564,862	\$16,451	3%	\$575,835	\$27,424	5%
Levy Funds: 1107 - Park & Recreation	61120 - Professionals		\$1,250,893	\$1,294,312	\$1,450,282	\$1,512,290	\$62,008	4%	\$1,521,745	\$71,463	5%
Levy Funds: 1107 - Park & Recreation	61160 - Office & Clerical		\$228,794	\$230,177	\$300,914	\$320,053	\$19,139	6%	\$336,412	\$35,498	12%
Levy Funds: 1107 - Park & Recreation	61170 - Skilled Craft Workers		\$182,325	\$178,339	\$259,297	\$267,077	\$7,780	3%	\$272,264	\$12,967	5%
Levy Funds: 1107 - Park & Recreation	61180 - Service/Maintenance		\$596,597	\$611,110	\$670,803	\$690,928	\$20,125	3%	\$731,525	\$60,722	9%
Levy Funds: 1107 - Park & Recreation	61190 - Part-Time		\$314,800	\$234,343	\$288,627	\$297,286	\$8,659	3%	\$297,286	\$8,659	3%
Levy Funds: 1107 - Park & Recreation	61210 - Longevity -Deduction		\$18,160	\$18,060	\$31,860	\$31,860	\$0	0%	\$31,860	\$0	0%
Levy Funds: 1107 - Park & Recreation	61229 - Board Member Per Diem		\$4,471	\$4,315	\$7,500	\$7,500	\$0	0%	\$7,500	\$0	0%
Levy Funds: 1107 - Park & Recreation	61280 - Seasonal Employees		\$14,808	\$9,793	\$12,584	\$12,961	\$377	3%	\$12,961	\$377	3%
Levy Funds: 1107 - Park & Recreation	61000 - Payroll Salaries		\$3,128,829	\$3,097,331	\$3,570,278	\$3,704,817	\$134,539	4%	\$3,787,388	\$217,110	6%
Levy Funds: 1107 - Park & Recreation	61320 - FICA - Deduction		\$236,913	\$236,096	\$273,126	\$282,845	\$9,719	4%	\$289,735	\$16,609	6%
Levy Funds: 1107 - Park & Recreation	61330 - PERF - Deduction		\$443,491	\$390,394	\$463,143	\$480,964	\$17,821	4%	\$493,754	\$30,611	7%
Levy Funds: 1107 - Park & Recreation	61340 - Group Insurance -Deduction		\$1,350,207	\$1,467,341	\$1,883,570	\$1,972,000	\$88,430	5%	\$1,972,000	\$88,430	5%
Levy Funds: 1107 - Park & Recreation	61350 - Unemployment Comp - Ded		\$12,202	\$14,012	\$61,800	\$0	\$(61,800)	(100)%	\$20,000	\$(41,800)	(68)%
Levy Funds: 1107 - Park & Recreation	61360 - Workman's Comp - Ded		\$76,240	\$87,907	\$77,500	\$61,880	\$(15,620)	(20)%	\$61,880	\$(15,620)	(20)%
Levy Funds: 1107 - Park & Recreation	61380 - Vehicle Allowance		\$0	\$0	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%
Levy Funds: 1107 - Park & Recreation	61381 - Group Life IRS Reportable		\$1,537	\$1,436	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1107 - Park & Recreation	61300 - Payroll Deductions		\$2,120,590	\$2,197,187	\$2,759,140	\$2,797,689	\$38,549	1%	\$2,837,369	\$78,229	3%
Levy Funds: 1107 - Park & Recreation	62110 - Office Supplies		\$9,821	\$14,508	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
Levy Funds: 1107 - Park & Recreation	62120 - Lit, Edu., Info & Ref Mat		\$1,902	\$1,304	\$1,150	\$1,500	\$350	30%	\$1,500	\$350	30%
Levy Funds: 1107 - Park & Recreation	62210 - Petroleum Products		\$142,539	\$156,628	\$160,000	\$170,000	\$10,000	6%	\$170,000	\$10,000	6%
Levy Funds: 1107 - Park & Recreation	62220 - Garage & Motors		\$26,929	\$19,807	\$21,068	\$23,000	\$1,932	9%	\$23,000	\$1,932	9%
Levy Funds: 1107 - Park & Recreation	62230 - Clothing		\$22,270	\$24,760	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
Levy Funds: 1107 - Park & Recreation	62310 - Equipment Repair Parts		\$106,036	\$92,699	\$93,234	\$100,000	\$6,766	7%	\$100,000	\$6,766	7%
Levy Funds: 1107 - Park & Recreation	62320 - Building Repair Supplies		\$90,048	\$99,602	\$101,302	\$120,000	\$18,698	18%	\$120,000	\$18,698	18%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1107 - Park & Recreation	62410 - Other Supplies	\$333,056	\$437,433	\$264,892	\$270,000	\$5,108	2%	\$270,000	\$5,108	2%
	Levy Funds: 1107 - Park & Recreation	62000 - Supplies	\$732,601	\$846,741	\$686,646	\$729,500	\$42,854	6%	\$729,500	\$42,854	6%
	Levy Funds: 1107 - Park & Recreation	63145 - Legal Services	\$40,482	\$19,847	\$36,625	\$36,625	\$0	0%	\$36,625	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63190 - Other Professional Service	\$43,827	\$58,965	\$50,726	\$53,000	\$2,274	4%	\$53,000	\$2,274	4%
	Levy Funds: 1107 - Park & Recreation	63210 - Freight & Express	\$215	\$131	\$215	\$215	\$0	0%	\$215	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63231 - Travel - Registration	\$563	\$633	\$628	\$628	\$0	0%	\$628	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63232 - Travel - Meals	\$258	\$228	\$277	\$277	\$0	0%	\$277	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63233 - Travel - Lodging	\$1,214	\$1,386	\$1,284	\$1,284	\$0	0%	\$1,284	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63240 - Telephone	\$66,523	\$65,461	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63310 - Printing	\$9,400	\$21,093	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63320 - Advertising	\$16,838	\$25,255	\$17,000	\$17,000	\$0	0%	\$17,000	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63330 - Photo/Blueprinting	\$1,777	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63420 - Insurance	\$278,475	\$305,100	\$286,829	\$300,000	\$13,171	5%	\$300,000	\$13,171	5%
	Levy Funds: 1107 - Park & Recreation	63510 - Utilities	\$548,782	\$531,726	\$484,000	\$484,000	\$0	0%	\$484,000	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63630 - Maintn & Service Cont	\$169,939	\$194,341	\$185,699	\$185,699	\$0	0%	\$185,699	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63710 - Equipment Rentals	\$7,261	\$5,132	\$4,930	\$4,930	\$0	0%	\$4,930	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63910 - Dues & Subscriptions	\$2,527	\$36,884	\$2,534	\$2,534	\$0	0%	\$2,534	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63919 - Laundry & Cleaning	\$1,212	\$1,207	\$1,212	\$1,212	\$0	0%	\$1,212	\$0	0%
	Levy Funds: 1107 - Park & Recreation	63000 - Services	\$1,189,293	\$1,267,389	\$1,181,962	\$1,197,407	\$15,445	1%	\$1,197,407	\$15,445	1%
	Levy Funds: 1107 - Park & Recreation	64110 - Land Purchases	\$51,071	\$90,900	\$58,308	\$58,308	\$0	0%	\$58,308	\$0	0%
	Levy Funds: 1107 - Park & Recreation	64120 - Land Improvements	\$349,313	\$368,241	\$300,000	\$300,000	\$0	0%	\$300,000	\$0	0%
	Levy Funds: 1107 - Park & Recreation	64490 - Other Equipment	\$220,821	\$197,828	\$191,246	\$200,000	\$8,754	5%	\$200,000	\$8,754	5%
	Levy Funds: 1107 - Park & Recreation	64000 - Capital Outlay	\$621,205	\$656,970	\$549,554	\$558,308	\$8,754	2%	\$558,308	\$8,754	2%
	Levy Funds: 1107 - Park & Recreation	Operating Expenses	\$7,792,518	\$8,065,618	\$8,747,580	\$8,987,721	\$240,141	3%	\$9,109,972	\$362,392	4%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61100 - Overtime	\$2,138	\$2,138	\$33,000	\$33,000	\$0	0%	\$33,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61120 - Professionals	\$175,208	\$184,682	\$196,900	\$202,807	\$5,907	3%	\$206,746	\$9,846	5%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61180 - Service/Maintenance	\$29,729	\$29,879	\$122,504	\$126,179	\$3,675	3%	\$129,837	\$7,333	6%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61190 - Part-Time	\$319,555	\$391,524	\$775,000	\$775,000	\$0	0%	\$775,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61210 - Longevity -Deduction	\$1,680	\$1,680	\$4,860	\$4,860	\$0	0%	\$4,860	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61280 - Seasonal Employees	\$1,121,210	\$1,190,324	\$1,500,000	\$1,500,000	\$0	0%	\$1,500,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61000 - Payroll Salaries	\$1,649,520	\$1,800,227	\$2,632,264	\$2,641,846	\$9,582	0%	\$2,649,443	\$17,179	1%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61320 - FICA - Deduction	\$126,098	\$136,841	\$24,434	\$202,101	\$177,667	727%	\$202,682	\$178,248	729%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61330 - PERF - Deduction	\$32,488	\$33,391	\$45,355	\$52,092	\$6,737	15%	\$53,171	\$7,816	17%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61340 - Group Insurance -Deduction	\$87,556	\$100,961	\$194,600	\$203,000	\$8,400	4%	\$203,000	\$8,400	4%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61360 - Workman's Comp - Ded	\$103,646	\$142,894	\$171,400	\$6,370	\$(165,030)	(96)%	\$6,370	\$(165,030)	(96)%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61381 - Group Life IRS Reportable	\$2	\$4	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	61300 - Payroll Deductions	\$349,791	\$414,090	\$435,790	\$463,563	\$27,773	6%	\$465,223	\$29,433	7%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	62110 - Office Supplies	\$725	\$725	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	62120 - Lit, Edu., Info & Ref Mat	\$1,430	\$550	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	62210 - Petroleum Products	\$0	\$0	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	62220 - Garage & Motors	\$0	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	62230 - Clothing	\$21,095	\$1,232	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	62310 - Equipment Repair Parts	\$2,265	\$1,907	\$70,000	\$70,000	\$0	0%	\$70,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	62320 - Building Repair Supplies	\$270	\$0	\$55,000	\$55,000	\$0	0%	\$55,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	62410 - Other Supplies	\$513,838	\$510,521	\$1,300,000	\$1,300,000	\$0	0%	\$1,300,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	62000 - Supplies	\$539,624	\$514,935	\$1,537,000	\$1,537,000	\$0	0%	\$1,537,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63145 - Legal Services	\$5,611	\$4,021	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63190 - Other Professional Service	\$54,114	\$55,164	\$150,000	\$150,000	\$0	0%	\$150,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63210 - Freight & Express	\$487	\$674	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63231 - Travel - Registration	\$4,487	\$3,742	\$7,500	\$7,500	\$0	0%	\$7,500	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63232 - Travel - Meals	\$572	\$572	\$6,500	\$6,500	\$0	0%	\$6,500	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63233 - Travel - Lodging	\$3,399	\$4,735	\$11,000	\$11,000	\$0	0%	\$11,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63234 - Travel - Trans/Other	\$796	\$709	\$7,000	\$7,000	\$0	0%	\$7,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63240 - Telephone	\$0	\$0	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63310 - Printing	\$3,275	\$0	\$13,500	\$13,500	\$0	0%	\$13,500	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63320 - Advertising	\$321,425	\$318,914	\$400,000	\$400,000	\$0	0%	\$400,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63420 - Insurance	\$305,000	\$305,000	\$350,000	\$350,000	\$0	0%	\$350,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63510 - Utilities	\$380,777	\$344,465	\$600,000	\$600,000	\$0	0%	\$600,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63630 - Mainten & Service Cont	\$3,426	\$1,489	\$94,100	\$94,100	\$0	0%	\$94,100	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63670 - Other Repairs	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63790 - Other Rental	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63910 - Dues & Subscriptions	\$10,497	\$1,173	\$9,400	\$9,400	\$0	0%	\$9,400	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63959 - Promotional	\$0	\$0	\$18,000	\$18,000	\$0	0%	\$18,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63990 - Taxes and Refunds	\$1,874	\$1,937	\$30,500	\$30,500	\$0	0%	\$30,500	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63995 - Other Services & Charges	\$37,972	\$34,243	\$117,500	\$117,500	\$0	0%	\$117,500	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	63000 - Services	\$1,133,711	\$1,076,837	\$1,932,000	\$1,932,000	\$0	0%	\$1,932,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	64110 - Land Purchases	\$0	\$0	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	64120 - Land Improvements	\$0	\$0	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	64410 - Furniture & Fixtures	\$0	\$0	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	64490 - Other Equipment	\$12,729	\$10,281	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	64000 - Capital Outlay	\$12,729	\$10,281	\$290,000	\$290,000	\$0	0%	\$290,000	\$0	0%
	Non-Levy Funds: 1117 - Park Non-reverting Operating	Operating Expenses	\$3,685,374	\$3,816,371	\$6,827,054	\$6,864,409	\$37,355	1%	\$6,873,666	\$46,612	1%
	Non-Levy Funds: 9450 - LC Park Dept ARP Act nxt Lvl Trails Progr	63190 - Other Professional Service	\$101,297	\$30,702	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9450 - LC Park Dept ARP Act nxt Lvl Trails Progr	63000 - Services	\$101,297	\$30,702	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9450 - LC Park Dept ARP Act nxt Lvl Trails Progr	64110 - Land Purchases	\$26,675	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9450 - LC Park Dept ARP Act nxt Lvl Trails Progr	64120 - Land Improvements	\$709,289	\$710,862	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9450 - LC Park Dept ARP Act nxt Lvl Trails Progr	64000 - Capital Outlay	\$735,964	\$710,862	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9450 - LC Park Dept ARP Act nxt Lvl Trails Progr	Operating Expenses	\$837,261	\$741,564	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 9203 - Parks & Recreation			\$36,945,460	\$37,870,657	\$46,723,901	\$47,556,390	\$832,489	584%	\$47,950,914	\$1,227,013	654%
9204 - Administrative Services											
	Levy Debt Funds: 4316 - 1380-Park Bond 2013	64500 - Construction & Reconstruction	\$1,073,888	\$1,073,888	\$1,071,238	\$1,071,238	\$0	0%	\$1,073,238	\$2,000	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Debt Funds: 4316 - 1380-Park Bond 2013	64000 - Capital Outlay	\$1,073,888	\$1,073,888	\$1,071,238	\$1,071,238	\$0	0%	\$1,073,238	\$2,000	0%
	Levy Debt Funds: 4316 - 1380-Park Bond 2013	Operating Expenses	\$1,073,888	\$1,073,888	\$1,071,238	\$1,071,238	\$0	0%	\$1,073,238	\$2,000	0%
	Levy Debt Funds: 4317 - 1387-Exempt Park Revenue Bond	64500 - Construction & Reconstruction	\$2,437,675	\$2,437,675	\$2,482,130	\$2,482,130	\$0	0%	\$2,482,130	\$0	0%
	Levy Debt Funds: 4317 - 1387-Exempt Park Revenue Bond	64000 - Capital Outlay	\$2,437,675	\$2,437,675	\$2,482,130	\$2,482,130	\$0	0%	\$2,482,130	\$0	0%
	Levy Debt Funds: 4317 - 1387-Exempt Park Revenue Bond	Operating Expenses	\$2,437,675	\$2,437,675	\$2,482,130	\$2,482,130	\$0	0%	\$2,482,130	\$0	0%
	Non-Levy Funds: 1116 - Non-reverting Pk & Recreation	64110 - Land Purchases	\$1,615,792	\$1,115,861	\$0	\$368,000	\$368,000	0%	\$368,000	\$368,000	0%
	Non-Levy Funds: 1116 - Non-reverting Pk & Recreation	64120 - Land Improvements	\$231,101	\$314,787	\$0	\$240,000	\$240,000	0%	\$240,000	\$240,000	0%
	Non-Levy Funds: 1116 - Non-reverting Pk & Recreation	64000 - Capital Outlay	\$1,846,893	\$1,430,648	\$0	\$608,000	\$608,000	0%	\$608,000	\$608,000	0%
	Non-Levy Funds: 1116 - Non-reverting Pk & Recreation	Operating Expenses	\$1,846,893	\$1,430,648	\$0	\$608,000	\$608,000	0%	\$608,000	\$608,000	0%
	Non-Levy Funds: 4118 - Park & Recreation Gift	63995 - Other Services & Charges	\$3,666	\$11,882	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4118 - Park & Recreation Gift	63000 - Services	\$3,666	\$11,882	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4118 - Park & Recreation Gift	Operating Expenses	\$3,666	\$11,882	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4353 - Park Dist. Bond 1982	64120 - Land Improvements	\$4,425	\$2,925	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4353 - Park Dist. Bond 1982	64000 - Capital Outlay	\$4,425	\$2,925	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4353 - Park Dist. Bond 1982	Operating Expenses	\$4,425	\$2,925	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4354 - PARK DISTRICT BOND 2016	64110 - Land Purchases	\$671,823	\$707,585	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4354 - PARK DISTRICT BOND 2016	64120 - Land Improvements	\$103,114	\$104,764	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4354 - PARK DISTRICT BOND 2016	64000 - Capital Outlay	\$774,937	\$812,349	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4354 - PARK DISTRICT BOND 2016	Operating Expenses	\$774,937	\$812,349	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7508 - Cities Park Sales Tax	63990 - Taxes and Refunds	\$81,429	\$81,151	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7508 - Cities Park Sales Tax	63000 - Services	\$81,429	\$81,151	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 7508 - Cities Park Sales Tax	Operating Expenses	\$81,429	\$81,151	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 9204 - Administrative Services			\$18,668,736	\$17,551,554	\$10,660,104	\$12,484,104	\$1,824,000	0%	\$12,490,104	\$1,830,000	0%
9301 - Data Processing Agency											
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$25,000	\$29,681	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$25,000	\$29,681	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$3,783,357	\$3,899,691	\$3,938,212	\$4,096,740	\$158,528	4%	\$4,096,740	\$158,528	4%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63000 - Services	\$3,783,357	\$3,899,691	\$3,938,212	\$4,096,740	\$158,528	4%	\$4,096,740	\$158,528	4%
	Levy Funds: 1001 - County General	Operating Expenses	\$3,808,357	\$3,929,372	\$3,963,212	\$4,121,740	\$158,528	4%	\$4,121,740	\$158,528	4%
	Levy Funds: 1337 - Reassessment 2015	63630 - Mainten & Service Cont	\$886,905	\$900,565	\$817,143	\$858,000	\$40,857	5%	\$858,000	\$40,857	5%
	Levy Funds: 1337 - Reassessment 2015	63000 - Services	\$886,905	\$900,565	\$817,143	\$858,000	\$40,857	5%	\$858,000	\$40,857	5%
	Levy Funds: 1337 - Reassessment 2015	Operating Expenses	\$886,905	\$900,565	\$817,143	\$858,000	\$40,857	5%	\$858,000	\$40,857	5%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63190 - Other Professional Service	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63240 - Telephone	\$1,061,739	\$950,077	\$1,213,126	\$1,261,651	\$48,525	4%	\$1,261,651	\$48,525	4%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63630 - Mainten & Service Cont	\$24,570	\$37,481	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63715 - Equipment Lease	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63995 - Other Services & Charges	\$1,590,733	\$1,457,067	\$1,651,000	\$1,801,000	\$150,000	9%	\$1,801,000	\$150,000	9%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63000 - Services	\$2,677,042	\$2,444,625	\$2,914,128	\$3,112,653	\$198,525	7%	\$3,112,653	\$198,525	7%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64490 - Other Equipment	\$2,481,002	\$2,360,163	\$2,291,133	\$2,728,955	\$437,822	19%	\$2,728,955	\$437,822	19%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$2,481,002	\$2,360,163	\$2,291,133	\$2,728,955	\$437,822	19%	\$2,728,955	\$437,822	19%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$5,158,045	\$4,804,788	\$5,205,261	\$5,841,608	\$636,347	12%	\$5,841,608	\$636,347	12%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63240 - Telephone	\$28,900	\$0	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63995 - Other Services & Charges	\$480,900	\$450,000	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	63000 - Services	\$509,800	\$450,000	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	Operating Expenses	\$509,800	\$450,000	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 9301 - Data Processing Agency			\$31,089,321	\$30,254,176	\$29,956,848	\$32,464,044	\$2,507,196	97%	\$32,464,044	\$2,507,196	97%

9302 - Hammond & Gary Courthouses

Levy Funds: 1001 - County General	61160 - Office & Clerical	\$29,689	\$30,015	\$31,200	\$33,384	\$2,184	7%	\$40,000	\$8,800	28%
Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$501,847	\$488,943	\$621,050	\$657,287	\$36,237	6%	\$760,000	\$138,950	22%
Levy Funds: 1001 - County General	61190 - Part-Time	\$42,247	\$45,721	\$64,890	\$64,890	\$0	0%	\$64,890	\$0	0%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$4,960	\$3,740	\$4,218	\$4,218	\$0	0%	\$4,218	\$0	0%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$578,742	\$568,420	\$721,358	\$759,779	\$38,421	5%	\$869,108	\$147,750	20%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(11,838)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(32,091)	\$0	\$0	\$0	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$ (93,425)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$8,552	\$6,267	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$8,552	\$ (131,087)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$250	\$150	\$264	\$264	\$0	0%	\$264	\$0	0%
	Levy Funds: 1001 - County General	62240 - Househld & Instit Supplies	\$29,477	\$26,138	\$26,019	\$26,019	\$0	0%	\$26,019	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$29,727	\$26,289	\$26,283	\$26,283	\$0	0%	\$26,283	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$158,190	\$161,961	\$287,930	\$287,930	\$0	0%	\$287,930	\$0	0%
	Levy Funds: 1001 - County General	63510 - Utilities	\$3,518,508	\$3,485,109	\$3,273,945	\$3,273,945	\$0	0%	\$3,273,945	\$0	0%
	Levy Funds: 1001 - County General	63610 - Building & Structures	\$28,474	\$19,001	\$26,890	\$26,890	\$0	0%	\$26,890	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$5,589	\$7,155	\$5,900	\$5,900	\$0	0%	\$5,900	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$55,214	\$10,841	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$31,333	\$14,175	\$23,324	\$23,324	\$0	0%	\$23,324	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$3,797,308	\$3,698,241	\$3,617,990	\$3,617,990	\$0	0%	\$3,617,990	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$4,414,330	\$4,161,862	\$4,365,631	\$4,404,052	\$38,421	1%	\$4,513,381	\$147,750	3%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63630 - Mainten & Service Cont	\$73,840	\$106,351	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63000 - Services	\$73,840	\$106,351	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$73,840	\$106,351	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 9302 - Hammond & Gary Courthouses			\$13,464,508	\$12,804,641	\$13,096,892	\$13,212,156	\$115,264	19%	\$13,540,143	\$443,251	73%
9303 - Government Center											
	Levy Funds: 1001 - County General	61100 - Overtime	\$3,858	\$2,944	\$7,710	\$7,710	\$0	0%	\$7,710	\$0	0%
	Levy Funds: 1001 - County General	61120 - Professionals	\$138,191	\$140,858	\$146,418	\$156,668	\$10,250	7%	\$153,740	\$7,322	5%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$31,080	\$31,210	\$32,442	\$34,713	\$2,271	7%	\$40,000	\$7,558	23%
	Levy Funds: 1001 - County General	61170 - Skilled Craft Workers	\$165,808	\$154,446	\$185,706	\$198,707	\$13,001	7%	\$197,035	\$11,329	6%
	Levy Funds: 1001 - County General	61180 - Service/Maintenance	\$379,950	\$374,040	\$454,000	\$485,781	\$31,781	7%	\$560,000	\$106,000	23%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$150,177	\$150,134	\$117,157	\$117,157	\$0	0%	\$117,157	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$7,440	\$7,440	\$7,895	\$7,895	\$0	0%	\$7,895	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$876,503	\$861,072	\$951,328	\$1,008,631	\$57,303	6%	\$1,083,537	\$132,209	14%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(18,861)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(46,088)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(113,630)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$14,772	\$11,317	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$1,136	\$1,090	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$15,908	\$(166,172)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$194	\$569	\$144	\$144	\$0	0%	\$144	\$0	0%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$147	\$1,677	\$5,408	\$5,408	\$1	0%	\$5,408	\$1	0%
	Levy Funds: 1001 - County General	62230 - Clothing	\$2,237	\$0	\$2,308	\$2,308	\$0	0%	\$2,308	\$0	0%
	Levy Funds: 1001 - County General	62240 - Household & Instit Supplies	\$52,717	\$51,203	\$43,302	\$43,302	\$0	0%	\$43,302	\$0	0%
	Levy Funds: 1001 - County General	62320 - Building Repair Supplies	\$25,663	\$13,993	\$28,104	\$28,104	\$0	0%	\$28,104	\$0	0%
	Levy Funds: 1001 - County General	62390 - Other Repair & Mainten Supp	\$68,814	\$64,334	\$64,513	\$64,513	\$0	0%	\$64,513	\$0	0%
	Levy Funds: 1001 - County General	62000 - Supplies	\$149,772	\$131,776	\$143,779	\$143,779	\$0	0%	\$143,779	\$0	0%
	Levy Funds: 1001 - County General	63190 - Other Professional Service	\$19,749	\$20,993	\$21,310	\$21,310	\$0	0%	\$21,310	\$0	0%
	Levy Funds: 1001 - County General	63610 - Building & Structures	\$5,510	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$34,435	\$19,581	\$44,683	\$44,683	\$0	0%	\$44,683	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$41,973	\$8,108	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$101,667	\$48,683	\$65,995	\$65,995	\$0	0%	\$65,995	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$1,143,850	\$875,359	\$1,161,102	\$1,218,405	\$57,303	5%	\$1,293,311	\$132,209	11%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63610 - Building & Structures	\$93,205	\$132,926	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63630 - Mainten & Service Cont	\$323,365	\$278,302	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	63000 - Services	\$416,571	\$411,227	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$416,571	\$411,227	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 9303 - Government Center			\$4,681,263	\$3,859,759	\$3,483,305	\$3,655,215	\$171,910	39%	\$3,879,933	\$396,628	82%
9304 - Emergency Mgmt											
	Levy Funds: 1001 - County General	61100 - Overtime	\$4,552	\$6,740	\$18,000	\$18,000	\$0	0%	\$18,000	\$0	0%
	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$122,733	\$131,995	\$175,351	\$180,611	\$5,260	3%	\$199,120	\$23,769	14%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	61120 - Professionals	\$3,572	\$3,572	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61130 - Technicians	\$132,558	\$146,881	\$118,631	\$135,577	\$16,946	14%	\$138,210	\$19,579	17%
	Levy Funds: 1001 - County General	61160 - Office & Clerical	\$49,391	\$33,968	\$42,194	\$43,460	\$1,266	3%	\$44,304	\$2,110	5%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$3,135	\$0	\$15,000	\$40,000	\$25,000	167%	\$25,000	\$10,000	67%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$220	\$220	\$220	\$440	\$220	100%	\$440	\$220	100%
	Levy Funds: 1001 - County General	61290 - Supplemental Pay	\$361	\$361	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$316,523	\$323,737	\$369,396	\$418,088	\$48,692	13%	\$425,074	\$55,678	15%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(6,170)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(15,902)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(28,675)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$3,060	\$2,200	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$367	\$344	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$3,427	\$(48,203)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$2,028	\$1,014	\$3,312	\$2,000	\$(1,312)	(40)%	\$2,000	\$(1,312)	(40)%
	Levy Funds: 1001 - County General	62120 - Lit, Edu., Info & Ref Mat	\$0	\$0	\$100	\$100	\$0	0%	\$100	\$0	0%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$6,352	\$7,867	\$7,808	\$8,949	\$1,141	15%	\$8,949	\$1,141	15%
	Levy Funds: 1001 - County General	62220 - Garage & Motors	\$2,757	\$4,093	\$5,000	\$6,000	\$1,000	20%	\$6,000	\$1,000	20%
	Levy Funds: 1001 - County General	62230 - Clothing	\$5,597	\$3,743	\$6,500	\$3,000	\$(3,500)	(54)%	\$3,000	\$(3,500)	(54)%
	Levy Funds: 1001 - County General	62310 - Equipment Repair Parts	\$2,483	\$2,483	\$7,500	\$5,000	\$(2,500)	(33)%	\$5,000	\$(2,500)	(33)%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$16,688	\$8,697	\$12,890	\$10,000	\$(2,890)	(22)%	\$10,000	\$(2,890)	(22)%
	Levy Funds: 1001 - County General	62000 - Supplies	\$35,904	\$27,897	\$43,110	\$35,049	\$(8,061)	(19)%	\$35,049	\$(8,061)	(19)%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$1,250	\$1,250	\$0	0%	\$1,250	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$2,865	\$2,075	\$5,000	\$3,000	\$(2,000)	(40)%	\$3,000	\$(2,000)	(40)%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$5,267	\$3,953	\$6,500	\$4,500	\$(2,000)	(31)%	\$4,500	\$(2,000)	(31)%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$1,429	\$1,363	\$2,250	\$2,000	\$(250)	(11)%	\$2,000	\$(250)	(11)%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$2,322	\$1,655	\$2,250	\$2,000	\$(250)	(11)%	\$2,000	\$(250)	(11)%
	Levy Funds: 1001 - County General	63240 - Telephone	\$4,975	\$4,990	\$5,400	\$6,000	\$600	11%	\$6,000	\$600	11%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$269	\$215	\$4,350	\$4,350	\$0	0%	\$4,350	\$0	0%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$1,395	\$596	\$1,989	\$7,000	\$5,011	252%	\$7,000	\$5,011	252%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$0	\$0	\$1,200	\$1,200	\$0	0%	\$1,200	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$18,522	\$14,845	\$30,189	\$31,300	\$1,111	4%	\$31,300	\$1,111	4%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$16,924	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64420 - Office Machines	\$2,360	\$2,360	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%
	Levy Funds: 1001 - County General	64512 - Capital Outlay	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$19,284	\$2,360	\$5,002	\$5,002	\$0	0%	\$5,002	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$393,660	\$320,636	\$447,697	\$489,439	\$41,742	9%	\$496,425	\$48,728	11%
	Non-Levy Funds: 8249 - Homeland Security Grant	64490 - Other Equipment	\$20,523	\$17,771	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8249 - Homeland Security Grant	64000 - Capital Outlay	\$20,523	\$17,771	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8249 - Homeland Security Grant	Operating Expenses	\$20,523	\$17,771	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64420 - Office Machines	\$24,089	\$1,042	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	64000 - Capital Outlay	\$24,089	\$1,042	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy-DLGF Funds: 1196 - Gambling Admission Tax	Operating Expenses	\$24,089	\$1,042	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 9304 - Emergency Mgmt			\$1,314,815	\$1,018,346	\$1,343,091	\$1,468,317	\$125,226	350%	\$1,489,275	\$146,184	270%
9305 - Commissioners/Lake County 911											
	Levy Funds: 1014 - E911 Operating Fund	61100 - Overtime	\$1,602,554	\$1,526,291	\$900,000	\$1,300,000	\$400,000	44%	\$1,300,000	\$400,000	44%
	Levy Funds: 1014 - E911 Operating Fund	61140 - Protective Services	\$3,710,624	\$3,856,162	\$4,836,000	\$5,044,000	\$208,000	4%	\$5,044,000	\$208,000	4%
	Levy Funds: 1014 - E911 Operating Fund	61190 - Part-Time	\$0	\$(288)	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	61210 - Longevity -Deduction	\$4,680	\$4,460	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	61237 - Differential Pay	\$79,466	\$80,199	\$90,000	\$105,000	\$15,000	17%	\$105,000	\$15,000	17%
	Levy Funds: 1014 - E911 Operating Fund	61270 - holiday pay	\$160,868	\$174,653	\$185,000	\$200,000	\$15,000	8%	\$200,000	\$15,000	8%
	Levy Funds: 1014 - E911 Operating Fund	61000 - Payroll Salaries	\$5,558,191	\$5,641,477	\$6,026,001	\$6,664,001	\$638,000	11%	\$6,664,001	\$638,000	11%
	Levy Funds: 1014 - E911 Operating Fund	61320 - FICA - Deduction	\$425,118	\$429,158	\$460,989	\$509,796	\$48,807	11%	\$509,796	\$48,807	11%
	Levy Funds: 1014 - E911 Operating Fund	61330 - PERF - Deduction	\$860,155	\$803,070	\$855,692	\$946,288	\$90,596	11%	\$946,288	\$90,596	11%
	Levy Funds: 1014 - E911 Operating Fund	61340 - Group Insurance -Deduction	\$1,535,472	\$1,770,037	\$2,780,000	\$2,900,000	\$120,000	4%	\$2,900,000	\$120,000	4%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1014 - E911 Operating Fund	61350 - Unemployment Comp - Ded	\$0	\$0	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%
	Levy Funds: 1014 - E911 Operating Fund	61360 - Workman's Comp - Ded	\$47,503	\$52,828	\$65,000	\$91,000	\$26,000	40%	\$91,000	\$26,000	40%
	Levy Funds: 1014 - E911 Operating Fund	61381 - Group Life IRS Reportable	\$55	\$105	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	61300 - Payroll Deductions	\$2,868,305	\$3,055,198	\$4,161,682	\$4,447,084	\$285,402	7%	\$4,447,084	\$285,402	7%
	Levy Funds: 1014 - E911 Operating Fund	62110 - Office Supplies	\$7,845	\$6,469	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	62120 - Lit, Edu., Info & Ref Mat	\$1,393	\$1,393	\$2,600	\$3,000	\$400	15%	\$3,000	\$400	15%
	Levy Funds: 1014 - E911 Operating Fund	62210 - Petroleum Products	\$3,549	\$3,156	\$5,500	\$6,000	\$500	9%	\$6,000	\$500	9%
	Levy Funds: 1014 - E911 Operating Fund	62230 - Clothing	\$9,495	\$9,495	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	62240 - Househld & Instit Supplies	\$13,736	\$11,714	\$12,100	\$12,100	\$0	0%	\$12,100	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	62410 - Other Supplies	\$5,459	\$7,340	\$20,600	\$20,600	\$0	0%	\$20,600	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	62000 - Supplies	\$41,478	\$39,568	\$75,800	\$76,700	\$900	1%	\$76,700	\$900	1%
	Levy Funds: 1014 - E911 Operating Fund	63145 - Legal Services	\$1,080	\$1,010	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63150 - Consultant Fees	\$0	\$0	\$1	\$200,000	\$199,999	19,999,900%	\$200,000	\$199,999	19,999,900%
	Levy Funds: 1014 - E911 Operating Fund	63220 - Postage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63231 - Travel - Registration	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63232 - Travel - Meals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63233 - Travel - Lodging	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63240 - Telephone	\$87,534	\$81,862	\$90,000	\$90,000	\$0	0%	\$90,000	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63310 - Printing	\$0	\$0	\$4	\$4	\$0	0%	\$4	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63320 - Advertising	\$0	\$137	\$1,100	\$1,100	\$0	0%	\$1,100	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63420 - Insurance	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63450 - Employment Testing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63510 - Utilities	\$26,322	\$25,279	\$26,000	\$26,000	\$0	0%	\$26,000	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63610 - Building & Structures	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63630 - Mainten & Service Cont	\$1,218,666	\$1,011,040	\$1,200,000	\$1,600,000	\$400,000	33%	\$1,600,000	\$400,000	33%
	Levy Funds: 1014 - E911 Operating Fund	63715 - Equipment Lease	\$570	\$0	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1014 - E911 Operating Fund	63995 - Other Services & Charges	\$66,534	\$113,011	\$120,000	\$120,000	\$0	0%	\$120,000	\$0	0%
	Levy Funds: 1014 - E911 Operating Fund	63000 - Services	\$1,400,707	\$1,232,339	\$1,456,114	\$2,056,113	\$599,999	41%	\$2,056,113	\$599,999	41%
	Levy Funds: 1014 - E911 Operating Fund	Operating Expenses	\$9,868,680	\$9,968,583	\$11,719,597	\$13,243,898	\$1,524,301	13%	\$13,243,898	\$1,524,301	13%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64500 - Construction & Reconstruction	\$1,662,506	\$1,662,706	\$1,662,606	\$1,662,606	\$0	0%	\$1,662,606	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	64000 - Capital Outlay	\$1,662,506	\$1,662,706	\$1,662,606	\$1,662,606	\$0	0%	\$1,662,606	\$0	0%
	Non-Levy-CAGIT Funds: 4010 - Public Safety CAGIT Non-Revert	Operating Expenses	\$1,662,506	\$1,662,706	\$1,662,606	\$1,662,606	\$0	0%	\$1,662,606	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61100 - Overtime	\$97,364	\$89,284	\$105,000	\$105,000	\$0	0%	\$105,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61110 - Official & Administrators	\$315,290	\$316,612	\$329,107	\$345,562	\$16,455	5%	\$345,564	\$16,457	5%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61120 - Professionals	\$544,607	\$567,413	\$582,512	\$610,496	\$27,984	5%	\$606,596	\$24,084	4%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61130 - Technicians	\$190,603	\$198,600	\$275,252	\$302,776	\$27,524	10%	\$289,016	\$13,764	5%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61140 - Protective Services	\$1,326	\$0	\$218,400	\$228,800	\$10,400	5%	\$228,800	\$10,400	5%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61150 - Paraprofessionals	\$54,981	\$61,365	\$68,813	\$75,694	\$6,881	10%	\$72,254	\$3,441	5%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61160 - Office & Clerical	\$42,594	\$42,773	\$44,461	\$53,000	\$8,539	19%	\$97,085	\$52,624	118%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61190 - Part-Time	\$169,137	\$145,879	\$160,000	\$160,000	\$0	0%	\$160,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61210 - Longevity -Deduction	\$3,300	\$3,300	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61237 - Differential Pay	\$206	\$188	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61270 - holiday pay	\$28,587	\$28,055	\$35,000	\$40,000	\$5,000	14%	\$40,000	\$5,000	14%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61000 - Payroll Salaries	\$1,447,996	\$1,453,468	\$1,828,545	\$1,931,328	\$102,783	6%	\$1,954,315	\$125,770	7%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61320 - FICA - Deduction	\$109,492	\$110,662	\$139,884	\$147,747	\$7,863	6%	\$149,505	\$9,621	7%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61330 - PERF - Deduction	\$198,676	\$185,393	\$236,933	\$251,529	\$14,596	6%	\$254,793	\$17,860	8%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61340 - Group Insurance -Deduction	\$391,881	\$452,263	\$639,400	\$667,000	\$27,600	4%	\$667,000	\$27,600	4%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61360 - Workman's Comp - Ded	\$17,232	\$19,028	\$19,300	\$20,930	\$1,630	8%	\$20,930	\$1,630	8%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61381 - Group Life IRS Reportable	\$524	\$543	\$1	\$600	\$599	59,900%	\$600	\$599	59,900%
	Non-Levy Funds: 1399 - Lake County 911 Fund	61300 - Payroll Deductions	\$717,805	\$767,889	\$1,035,518	\$1,087,806	\$52,288	5%	\$1,092,828	\$57,310	6%
	Non-Levy Funds: 1399 - Lake County 911 Fund	62410 - Other Supplies	\$5,247	\$5,375	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	62000 - Supplies	\$5,247	\$5,375	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63145 - Legal Services	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63150 - Consultant Fees	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1399 - Lake County 911 Fund	63231 - Travel - Registration	\$3,275	\$2,170	\$6,000	\$8,000	\$2,000	33%	\$8,000	\$2,000	33%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63232 - Travel - Meals	\$1,395	\$1,665	\$5,000	\$7,000	\$2,000	40%	\$7,000	\$2,000	40%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63233 - Travel - Lodging	\$7,592	\$10,163	\$10,000	\$15,000	\$5,000	50%	\$15,000	\$5,000	50%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63234 - Travel - Trans/Other	\$1,833	\$2,113	\$6,000	\$8,000	\$2,000	33%	\$8,000	\$2,000	33%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63235 - Travel - Mileage	\$1,397	\$1,678	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63236 - Travel - Training	\$19,195	\$20,615	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63240 - Telephone	\$3,560	\$2,978	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63450 - Employment Testing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63630 - Mainten & Service Cont	\$1,039,692	\$879,822	\$1,100,000	\$1,200,000	\$100,000	9%	\$1,200,000	\$100,000	9%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63910 - Dues & Subscriptions	\$7,840	\$7,010	\$8,000	\$8,000	\$0	0%	\$8,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63995 - Other Services & Charges	\$65,729	\$36,297	\$60,000	\$60,000	\$0	0%	\$60,000	\$0	0%
	Non-Levy Funds: 1399 - Lake County 911 Fund	63000 - Services	\$1,151,508	\$964,512	\$1,335,002	\$1,446,002	\$111,000	8%	\$1,446,002	\$111,000	8%
	Non-Levy Funds: 1399 - Lake County 911 Fund	64490 - Other Equipment	\$237,237	\$123,152	\$600,000	\$400,000	\$(200,000)	(33)%	\$400,000	\$(200,000)	(33)%
	Non-Levy Funds: 1399 - Lake County 911 Fund	64000 - Capital Outlay	\$237,237	\$123,152	\$600,000	\$400,000	\$(200,000)	(33)%	\$400,000	\$(200,000)	(33)%
	Non-Levy Funds: 1399 - Lake County 911 Fund	Operating Expenses	\$3,559,793	\$3,314,396	\$4,814,065	\$4,880,136	\$66,071	1%	\$4,908,145	\$94,080	2%
Total 9305 - Commissioners/Lake County 911			\$45,272,939	\$44,837,054	\$54,588,804	\$59,359,920	\$4,771,116	20,060,180%	\$59,443,947	\$4,855,143	20,060,274%

9306 - Health Dept

	Levy Funds: 1105 - County Health	61110 - Official & Administrators	\$172,191	\$171,916	\$178,701	\$184,062	\$5,361	3%	\$187,637	\$8,936	5%
	Levy Funds: 1105 - County Health	61120 - Professionals	\$21,343	\$43,978	\$91,362	\$94,103	\$2,741	3%	\$95,931	\$4,569	5%
	Levy Funds: 1105 - County Health	61130 - Technicians	\$70,096	\$70,390	\$73,168	\$75,363	\$2,195	3%	\$76,827	\$3,659	5%
	Levy Funds: 1105 - County Health	61140 - Protective Services	\$652,705	\$640,962	\$737,585	\$720,067	\$(17,518)	(2)%	\$734,057	\$(3,528)	0%
	Levy Funds: 1105 - County Health	61150 - Paraprofessionals	\$360,989	\$358,802	\$372,869	\$384,056	\$11,187	3%	\$391,516	\$18,647	5%
	Levy Funds: 1105 - County Health	61160 - Office & Clerical	\$174,723	\$174,104	\$182,380	\$187,850	\$5,470	3%	\$200,000	\$17,620	10%
	Levy Funds: 1105 - County Health	61190 - Part-Time	\$1,120	\$0	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1105 - County Health	61210 - Longevity -Deduction	\$13,600	\$14,040	\$15,040	\$15,000	\$(40)	0%	\$15,000	\$(40)	0%
	Levy Funds: 1105 - County Health	61229 - Board Member Per Diem	\$2,400	\$2,400	\$4,838	\$4,838	\$0	0%	\$4,838	\$0	0%
	Levy Funds: 1105 - County Health	61239 - Clothing Allowance Pay	\$3,876	\$4,176	\$8,200	\$8,200	\$0	0%	\$8,200	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1105 - County Health	61280 - Seasonal Employees	\$33,536	\$22,800	\$75,000	\$75,000	\$0	0%	\$75,000	\$0	0%
	Levy Funds: 1105 - County Health	61000 - Payroll Salaries	\$1,506,579	\$1,503,568	\$1,749,143	\$1,758,539	\$9,396	1%	\$1,799,006	\$49,863	3%
	Levy Funds: 1105 - County Health	61320 - FICA - Deduction	\$112,603	\$112,415	\$133,809	\$134,158	\$349	0%	\$137,624	\$3,815	3%
	Levy Funds: 1105 - County Health	61330 - PERF - Deduction	\$203,752	\$169,346	\$235,621	\$236,956	\$1,335	1%	\$243,389	\$7,768	3%
	Levy Funds: 1105 - County Health	61340 - Group Insurance - Deduction	\$692,774	\$769,350	\$917,626	\$928,000	\$10,374	1%	\$928,000	\$10,374	1%
	Levy Funds: 1105 - County Health	61360 - Workman's Comp - Ded	\$21,114	\$24,600	\$27,950	\$29,120	\$1,170	4%	\$29,120	\$1,170	4%
	Levy Funds: 1105 - County Health	61381 - Group Life IRS Reportable	\$1,926	\$1,807	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1105 - County Health	61300 - Payroll Deductions	\$1,032,168	\$1,077,518	\$1,315,007	\$1,328,234	\$13,227	1%	\$1,338,133	\$23,126	2%
	Levy Funds: 1105 - County Health	62110 - Office Supplies	\$15,570	\$19,472	\$16,107	\$16,107	\$0	0%	\$16,107	\$0	0%
	Levy Funds: 1105 - County Health	62210 - Petroleum Products	\$0	\$0	\$9,259	\$9,259	\$0	0%	\$9,259	\$0	0%
	Levy Funds: 1105 - County Health	62220 - Garage & Motors	\$19,898	\$21,442	\$31,952	\$31,952	\$0	0%	\$31,952	\$0	0%
	Levy Funds: 1105 - County Health	62250 - Health Care & Lab Supplies	\$10,365	\$15,771	\$65,386	\$65,386	\$0	0%	\$65,386	\$0	0%
	Levy Funds: 1105 - County Health	62000 - Supplies	\$45,833	\$56,685	\$122,704	\$122,704	\$0	0%	\$122,704	\$0	0%
	Levy Funds: 1105 - County Health	63120 - Medical & Hospital Services	\$45,119	\$48,813	\$60,769	\$61,538	\$769	1%	\$61,538	\$769	1%
	Levy Funds: 1105 - County Health	63145 - Legal Services	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1105 - County Health	63190 - Other Professional Service	\$107,786	\$111,499	\$135,000	\$135,000	\$0	0%	\$135,000	\$0	0%
	Levy Funds: 1105 - County Health	63210 - Freight & Express	\$573	\$730	\$4,295	\$4,295	\$0	0%	\$4,295	\$0	0%
	Levy Funds: 1105 - County Health	63231 - Travel - Registration	\$229	\$1,085	\$2,419	\$2,419	\$0	0%	\$2,419	\$0	0%
	Levy Funds: 1105 - County Health	63232 - Travel - Meals	\$150	\$500	\$3,225	\$3,225	\$0	0%	\$3,225	\$0	0%
	Levy Funds: 1105 - County Health	63233 - Travel - Lodging	\$365	\$1,113	\$2,150	\$2,150	\$0	0%	\$2,150	\$0	0%
	Levy Funds: 1105 - County Health	63234 - Travel - Trans/Other	\$12	\$16	\$751	\$751	\$0	0%	\$751	\$0	0%
	Levy Funds: 1105 - County Health	63235 - Travel - Mileage	\$35,558	\$36,191	\$54,250	\$54,250	\$0	0%	\$54,250	\$0	0%
	Levy Funds: 1105 - County Health	63240 - Telephone	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1105 - County Health	63320 - Advertising	\$98	\$83	\$150	\$150	\$0	0%	\$150	\$0	0%
	Levy Funds: 1105 - County Health	63330 - Photo/Blueprinting	\$96	\$446	\$1,075	\$1,075	\$0	0%	\$1,075	\$0	0%
	Levy Funds: 1105 - County Health	63420 - Insurance	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1105 - County Health	63510 - Utilities	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1105 - County Health	63620 - Equipment Repair	\$4,966	\$4,454	\$10,750	\$10,750	\$0	0%	\$10,750	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1105 - County Health	63630 - Mainten & Service Cont	\$9,718	\$4,608	\$25,798	\$25,798	\$0	0%	\$25,798	\$0	0%
	Levy Funds: 1105 - County Health	63710 - Equipment Rentals	\$0	\$0	\$1,800	\$1,800	\$0	0%	\$1,800	\$0	0%
	Levy Funds: 1105 - County Health	63830 - Matching Funds	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1105 - County Health	63910 - Dues & Subscriptions	\$49	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1105 - County Health	63992 - Refunds of Fines & Costs	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1105 - County Health	63000 - Services	\$204,720	\$209,539	\$303,438	\$304,207	\$769	0%	\$304,207	\$769	0%
	Levy Funds: 1105 - County Health	64410 - Furniture & Fixtures	\$395	\$2,222	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Levy Funds: 1105 - County Health	64490 - Other Equipment	\$2,891	\$5,858	\$40,000	\$40,000	\$0	0%	\$40,000	\$0	0%
	Levy Funds: 1105 - County Health	64000 - Capital Outlay	\$3,286	\$8,080	\$50,000	\$50,000	\$0	0%	\$50,000	\$0	0%
	Levy Funds: 1105 - County Health	Operating Expenses	\$2,792,587	\$2,855,389	\$3,540,292	\$3,563,684	\$23,392	1%	\$3,614,050	\$73,758	2%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61120 - Professionals	\$0	\$0	\$0	\$82,575	\$82,575	0%	\$84,179	\$84,179	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61140 - Protective Services	\$0	\$1,019	\$0	\$383,706	\$383,706	0%	\$373,197	\$373,197	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61150 - Paraprofessionals	\$0	\$0	\$0	\$892,476	\$892,476	0%	\$911,600	\$911,600	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61160 - Office & Clerical	\$0	\$0	\$0	\$153,769	\$153,769	0%	\$160,000	\$160,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61210 - Longevity -Deduction	\$0	\$0	\$0	\$660	\$660	0%	\$660	\$660	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61290 - Supplemental Pay	\$0	\$9,262	\$0	\$21,804	\$21,804	0%	\$21,378	\$21,378	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61000 - Payroll Salaries	\$0	\$10,281	\$0	\$1,534,990	\$1,534,990	0%	\$1,551,014	\$1,551,014	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61320 - FICA - Deduction	\$0	\$770	\$0	\$117,427	\$117,427	0%	\$118,653	\$118,653	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61330 - PERF - Deduction	\$0	\$1,158	\$0	\$217,969	\$217,969	0%	\$220,244	\$220,244	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61340 - Group Insurance -Deduction	\$0	\$0	\$0	\$667,000	\$667,000	0%	\$667,000	\$667,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61360 - Workman's Comp - Ded	\$0	\$25	\$0	\$20,930	\$20,930	0%	\$20,930	\$20,930	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	61300 - Payroll Deductions	\$0	\$1,954	\$0	\$1,023,326	\$1,023,326	0%	\$1,026,827	\$1,026,827	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	62110 - Office Supplies	\$0	\$471	\$0	\$34,000	\$34,000	0%	\$34,000	\$34,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	62210 - Petroleum Products	\$0	\$0	\$0	\$6,000	\$6,000	0%	\$6,000	\$6,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	62230 - Clothing	\$0	\$0	\$0	\$1,325	\$1,325	0%	\$1,325	\$1,325	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	62250 - Health Care & Lab Supplies	\$0	\$2,439	\$0	\$137,775	\$137,775	0%	\$137,775	\$137,775	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	62000 - Supplies	\$0	\$2,910	\$0	\$179,100	\$179,100	0%	\$179,100	\$179,100	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63220 - Postage	\$0	\$0	\$0	\$7,500	\$7,500	0%	\$7,500	\$7,500	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63230 - Travel & Conference	\$0	\$0	\$0	\$250	\$250	0%	\$250	\$250	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63231 - Travel - Registration	\$0	\$0	\$0	\$250	\$250	0%	\$250	\$250	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63232 - Travel - Meals	\$0	\$0	\$0	\$1,000	\$1,000	0%	\$1,000	\$1,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63233 - Travel - Lodging	\$0	\$0	\$0	\$2,000	\$2,000	0%	\$2,000	\$2,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63234 - Travel - Trans/Other	\$0	\$0	\$0	\$1,000	\$1,000	0%	\$1,000	\$1,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63235 - Travel - Mileage	\$0	\$0	\$0	\$11,000	\$11,000	0%	\$11,000	\$11,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63236 - Travel - Training	\$0	\$0	\$0	\$500	\$500	0%	\$500	\$500	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63310 - Printing	\$0	\$334	\$0	\$34,500	\$34,500	0%	\$34,500	\$34,500	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63320 - Advertising	\$0	\$0	\$0	\$20,000	\$20,000	0%	\$20,000	\$20,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63390 - Other Services & Charges	\$0	\$0	\$0	\$15,000	\$15,000	0%	\$15,000	\$15,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63420 - Insurance	\$0	\$0	\$0	\$6,000	\$6,000	0%	\$6,000	\$6,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63510 - Utilities	\$0	\$0	\$0	\$9,600	\$9,600	0%	\$9,600	\$9,600	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63620 - Equipment Repair	\$0	\$0	\$0	\$7,000	\$7,000	0%	\$7,000	\$7,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63630 - Mainten & Service Cont	\$0	\$971	\$0	\$5,503,253	\$5,503,253	0%	\$5,503,253	\$5,503,253	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63790 - Other Rental	\$0	\$0	\$0	\$120,000	\$120,000	0%	\$120,000	\$120,000	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	63000 - Services	\$0	\$1,305	\$0	\$5,738,853	\$5,738,853	0%	\$5,738,853	\$5,738,853	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	64410 - Furniture & Fixtures	\$0	\$10,563	\$0	\$48,800	\$48,800	0%	\$48,800	\$48,800	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	64440 - Motor Vehicles	\$0	\$0	\$0	\$1	\$1	0%	\$1	\$1	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	64450 - Software	\$0	\$0	\$0	\$837,726	\$837,726	0%	\$837,726	\$837,726	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	64490 - Other Equipment	\$0	\$17,092	\$0	\$147,044	\$147,044	0%	\$147,044	\$147,044	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	64000 - Capital Outlay	\$0	\$27,654	\$0	\$1,033,571	\$1,033,571	0%	\$1,033,571	\$1,033,571	0%
	Non-Levy Funds: 1161 - LC Health Dept Local Public Health Svcs	Operating Expenses	\$0	\$44,104	\$0	\$9,509,840	\$9,509,840	0%	\$9,529,365	\$9,529,365	0%
	Non-Levy Funds: 1153 - Health Maintanance Fund	61190 - Part-Time	\$36,320	\$37,780	\$30,680	\$30,680	\$0	0%	\$30,680	\$0	0%
	Non-Levy Funds: 1153 - Health Maintanance Fund	61210 - Longevity -Deduction	\$320	\$320	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1153 - Health Maintanance Fund	61280 - Seasonal Employees	\$17,160	\$17,160	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1153 - Health Maintanance Fund	61000 - Payroll Salaries	\$53,800	\$55,260	\$30,680	\$30,680	\$0	0%	\$30,680	\$0	0%
	Non-Levy Funds: 1153 - Health Maintanance Fund	61320 - FICA - Deduction	\$4,115	\$4,227	\$2,347	\$2,347	\$0	0%	\$2,347	\$0	0%
	Non-Levy Funds: 1153 - Health Maintanance Fund	61360 - Workman's Comp - Ded	\$2,350	\$3,325	\$650	\$0	\$(650)	(100)%	\$0	\$(650)	(100)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1153 - Health Maintenance Fund	61300 - Payroll Deductions	\$6,465	\$7,552	\$2,997	\$2,347	\$(650)	(22)%	\$2,347	\$(650)	(22)%
	Non-Levy Funds: 1153 - Health Maintenance Fund	63190 - Other Professional Service	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1153 - Health Maintenance Fund	63220 - Postage	\$0	\$0	\$7,500	\$7,500	\$0	0%	\$7,500	\$0	0%
	Non-Levy Funds: 1153 - Health Maintenance Fund	63235 - Travel - Mileage	\$5,999	\$6,636	\$6,000	\$6,000	\$0	0%	\$6,000	\$0	0%
	Non-Levy Funds: 1153 - Health Maintenance Fund	63310 - Printing	\$0	\$0	\$8,570	\$8,570	\$0	0%	\$8,570	\$0	0%
	Non-Levy Funds: 1153 - Health Maintenance Fund	63630 - Mainten & Service Cont	\$427	\$20	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1153 - Health Maintenance Fund	63000 - Services	\$6,426	\$6,656	\$22,072	\$22,072	\$0	0%	\$22,072	\$0	0%
	Non-Levy Funds: 1153 - Health Maintenance Fund	64490 - Other Equipment	\$0	\$0	\$160,000	\$160,000	\$0	0%	\$160,000	\$0	0%
	Non-Levy Funds: 1153 - Health Maintenance Fund	64000 - Capital Outlay	\$0	\$0	\$160,000	\$160,000	\$0	0%	\$160,000	\$0	0%
	Non-Levy Funds: 1153 - Health Maintenance Fund	Operating Expenses	\$66,691	\$69,468	\$215,749	\$215,099	\$(650)	0%	\$215,099	\$(650)	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	61280 - Seasonal Employees	\$20,053	\$4,325	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	61000 - Payroll Salaries	\$20,053	\$4,325	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	61320 - FICA - Deduction	\$1,534	\$331	\$306	\$306	\$0	0%	\$306	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	61360 - Workman's Comp - Ded	\$670	\$675	\$351	\$0	\$(351)	(100)%	\$0	\$(351)	(100)%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	61300 - Payroll Deductions	\$2,204	\$1,006	\$657	\$306	\$(351)	(53)%	\$306	\$(351)	(53)%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	62110 - Office Supplies	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	62250 - Health Care & Lab Supplies	\$0	\$0	\$5,650	\$5,650	\$0	0%	\$5,650	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	62000 - Supplies	\$0	\$0	\$7,650	\$7,650	\$0	0%	\$7,650	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63120 - Medical & Hospital Services	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63190 - Other Professional Service	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63210 - Freight & Express	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63231 - Travel - Registration	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63232 - Travel - Meals	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63233 - Travel - Lodging	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63320 - Advertising	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63620 - Equipment Repair	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63630 - Mainten & Service Cont	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	63000 - Services	\$0	\$0	\$11	\$11	\$0	0%	\$11	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	64410 - Furniture & Fixtures	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	64490 - Other Equipment	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	64000 - Capital Outlay	\$0	\$0	\$5,001	\$5,001	\$0	0%	\$5,001	\$0	0%
	Non-Levy Funds: 9359 - Health Dept. CRF/ELCID Grant	Operating Expenses	\$22,257	\$5,331	\$17,319	\$16,968	\$(351)	(2)%	\$16,968	\$(351)	(2)%
	Non-Levy Funds: 8421 - CRRSA Covid/Routine Vax	61360 - Workman's Comp - Ded	\$0	\$0	\$4,160	\$0	\$(4,160)	(100)%	\$0	\$(4,160)	(100)%
	Non-Levy Funds: 8421 - CRRSA Covid/Routine Vax	61300 - Payroll Deductions	\$0	\$0	\$4,160	\$0	\$(4,160)	(100)%	\$0	\$(4,160)	(100)%
	Non-Levy Funds: 8421 - CRRSA Covid/Routine Vax	Operating Expenses	\$0	\$0	\$4,160	\$0	\$(4,160)	(100)%	\$0	\$(4,160)	(100)%
	Non-Levy Funds: 8442 - Health Dept. ARP/ELCID Grant	61360 - Workman's Comp - Ded	\$0	\$0	\$6,480	\$0	\$(6,480)	(100)%	\$0	\$(6,480)	(100)%
	Non-Levy Funds: 8442 - Health Dept. ARP/ELCID Grant	61300 - Payroll Deductions	\$0	\$0	\$6,480	\$0	\$(6,480)	(100)%	\$0	\$(6,480)	(100)%
	Non-Levy Funds: 8442 - Health Dept. ARP/ELCID Grant	Operating Expenses	\$0	\$0	\$6,480	\$0	\$(6,480)	(100)%	\$0	\$(6,480)	(100)%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	62110 - Office Supplies	\$1,485	\$1,959	\$7,143	\$7,143	\$0	0%	\$7,143	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	62250 - Health Care & Lab Supplies	\$3,774	\$5,507	\$2,012	\$2,012	\$0	0%	\$2,012	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	62000 - Supplies	\$5,259	\$7,466	\$9,155	\$9,155	\$0	0%	\$9,155	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	63190 - Other Professional Service	\$53,671	\$53,377	\$56,000	\$56,000	\$0	0%	\$56,000	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	63232 - Travel - Meals	\$0	\$0	\$600	\$600	\$0	0%	\$600	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	63233 - Travel - Lodging	\$0	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	63234 - Travel - Trans/Other	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	63235 - Travel - Mileage	\$323	\$212	\$5,200	\$5,200	\$0	0%	\$5,200	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	63000 - Services	\$53,994	\$53,589	\$64,300	\$64,300	\$0	0%	\$64,300	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	64410 - Furniture & Fixtures	\$516	\$12,226	\$36,962	\$36,962	\$0	0%	\$36,962	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	64490 - Other Equipment	\$12,717	\$15,360	\$5,927	\$5,927	\$0	0%	\$5,927	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	64500 - Construction & Reconstruction	\$515	\$515	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	64000 - Capital Outlay	\$13,748	\$28,101	\$42,889	\$42,889	\$0	0%	\$42,889	\$0	0%
	Non-Levy Funds: 8443 - LC Health Dept. PHEP Grant	Operating Expenses	\$73,000	\$89,156	\$116,344	\$116,344	\$0	0%	\$116,344	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	61280 - Seasonal Employees	\$0	\$0	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	61000 - Payroll Salaries	\$0	\$0	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	61320 - FICA - Deduction	\$0	\$0	\$306	\$306	\$0	0%	\$306	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	61360 - Workman's Comp - Ded	\$0	\$0	\$750	\$0	\$(750)	(100)%	\$0	\$(750)	(100)%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	61300 - Payroll Deductions	\$0	\$0	\$1,056	\$306	\$(750)	(71)%	\$306	\$(750)	(71)%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	62110 - Office Supplies	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	62250 - Health Care & Lab Supplies	\$0	\$0	\$10,500	\$10,500	\$0	0%	\$10,500	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	62000 - Supplies	\$0	\$0	\$15,500	\$15,500	\$0	0%	\$15,500	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	63190 - Other Professional Service	\$10,228	\$8,982	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	63000 - Services	\$10,228	\$8,982	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	64490 - Other Equipment	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	64000 - Capital Outlay	\$0	\$0	\$20,000	\$20,000	\$0	0%	\$20,000	\$0	0%
	Non-Levy Funds: 9449 - LC Hlth Dept Pub Crisis Resp COVID TestG	Operating Expenses	\$10,228	\$8,982	\$40,556	\$39,806	\$(750)	(2)%	\$39,806	\$(750)	(2)%
Total 9306 - Health Dept			\$8,894,287	\$9,217,290	\$11,822,699	\$40,385,223	\$28,562,524	(1,027)%	\$40,594,896	\$28,772,197	(1,001)%

9307 - Economic Development

	Levy Funds: 1001 - County General	61110 - Official & Administrators	\$134,902	\$135,251	\$142,205	\$151,893	\$9,688	7%	\$149,316	\$7,111	5%
	Levy Funds: 1001 - County General	61190 - Part-Time	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$220	\$220	\$300	\$300	\$0	0%	\$300	\$0	0%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$135,122	\$135,471	\$142,506	\$152,194	\$9,688	7%	\$149,617	\$7,111	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(2,751)	\$0	\$5,100	\$5,100	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(4,068)	\$0	\$9,300	\$9,300	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(11,100)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$888	\$648	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$261	\$244	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$1,149	\$(17,026)	\$0	\$14,400	\$14,400	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$6,257	\$2,521	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	62390 - Other Repair & Mainten Supp	\$7,081	\$4,380	\$3,550	\$3,550	\$0	0%	\$3,550	\$0	0%
	Levy Funds: 1001 - County General	62410 - Other Supplies	\$2,067	\$363	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%

2025 Appropriation Report

			2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	62000 - Supplies	\$15,404	\$7,265	\$10,551	\$10,551	\$0	0%	\$10,551	\$0	0%
	Levy Funds: 1001 - County General	63145 - Legal Services	\$4,146	\$2,107	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Levy Funds: 1001 - County General	63150 - Consultant Fees	\$0	\$0	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Levy Funds: 1001 - County General	63220 - Postage	\$0	\$0	\$100	\$100	\$0	0%	\$100	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$15	\$0	\$800	\$800	\$0	0%	\$800	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$235	\$0	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$300	\$300	\$0	0%	\$300	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$242	\$43	\$300	\$300	\$0	0%	\$300	\$0	0%
	Levy Funds: 1001 - County General	63240 - Telephone	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63320 - Advertising	\$1,224	\$814	\$1,800	\$1,800	\$0	0%	\$1,800	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$2,315	\$125	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$8,178	\$3,088	\$20,301	\$20,301	\$0	0%	\$20,301	\$0	0%
	Levy Funds: 1001 - County General	64410 - Furniture & Fixtures	\$608	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$608	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$160,462	\$128,798	\$174,358	\$198,446	\$24,088	14%	\$181,469	\$7,111	4%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64410 - Furniture & Fixtures	\$218	\$218	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$218	\$218	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$218	\$218	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61120 - Professionals	\$142,062	\$134,684	\$149,021	\$155,935	\$6,914	5%	\$155,935	\$6,914	5%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61160 - Office & Clerical	\$38,538	\$35,708	\$41,601	\$45,265	\$3,664	9%	\$45,265	\$3,664	9%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61190 - Part-Time	\$0	\$0	\$20,000	\$1	\$(19,999)	(100)%	\$1	\$(19,999)	(100)%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61210 - Longevity -Deduction	\$660	\$880	\$650	\$450	\$(200)	(31)%	\$450	\$(200)	(31)%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61000 - Payroll Salaries	\$181,261	\$171,272	\$211,272	\$201,651	\$(9,621)	(5)%	\$201,651	\$(9,621)	(5)%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61320 - FICA - Deduction	\$13,614	\$12,842	\$16,162	\$15,426	\$(736)	(5)%	\$15,426	\$(736)	(5)%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61330 - PERF - Deduction	\$29,551	\$24,140	\$27,161	\$28,634	\$1,473	5%	\$28,634	\$1,473	5%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61340 - Group Insurance -Deduction	\$7,400	\$9,997	\$139,000	\$145,000	\$6,000	4%	\$0	\$(139,000)	(100)%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61360 - Workman's Comp - Ded	\$200	\$245	\$0	\$4,550	\$4,550	0%	\$0	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	61300 - Payroll Deductions	\$50,765	\$47,225	\$182,323	\$193,610	\$11,287	6%	\$44,060	\$(138,263)	(76)%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	62110 - Office Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	62210 - Petroleum Products	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	62390 - Other Repair & Mainten Supp	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	62410 - Other Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	62000 - Supplies	\$0	\$0	\$4	\$4	\$0	0%	\$4	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63145 - Legal Services	\$538	\$650	\$15,000	\$17,000	\$2,000	13%	\$17,000	\$2,000	13%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63150 - Consultant Fees	\$18,583	\$18,583	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63220 - Postage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63231 - Travel - Registration	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63232 - Travel - Meals	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63233 - Travel - Lodging	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63235 - Travel - Mileage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63240 - Telephone	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63320 - Advertising	\$120	\$0	\$2,500	\$2,500	\$0	0%	\$2,500	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63630 - Mainten & Service Cont	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63910 - Dues & Subscriptions	\$50	\$49	\$4,000	\$4,500	\$500	13%	\$4,500	\$500	13%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	63000 - Services	\$19,291	\$19,282	\$61,505	\$64,005	\$2,500	4%	\$64,005	\$2,500	4%
	Non-Levy Funds: 8170 - LC Dev. Admin. Budget	Operating Expenses	\$251,317	\$237,779	\$455,104	\$459,270	\$4,166	1%	\$309,720	\$(145,384)	(32)%
	Non-Levy Funds: 8171 - LC Home Program	63995 - Other Services & Charges	\$21,666	\$1,617	\$650,000	\$650,000	\$0	0%	\$650,000	\$0	0%
	Non-Levy Funds: 8171 - LC Home Program	63000 - Services	\$21,666	\$1,617	\$650,000	\$650,000	\$0	0%	\$650,000	\$0	0%
	Non-Levy Funds: 8171 - LC Home Program	64220 - Building Improvements	\$206,904	\$272,571	\$1,200,000	\$4,800,000	\$3,600,000	300%	\$4,800,000	\$3,600,000	300%
	Non-Levy Funds: 8171 - LC Home Program	64000 - Capital Outlay	\$206,904	\$272,571	\$1,200,000	\$4,800,000	\$3,600,000	300%	\$4,800,000	\$3,600,000	300%
	Non-Levy Funds: 8171 - LC Home Program	Operating Expenses	\$228,570	\$274,188	\$1,850,000	\$5,450,000	\$3,600,000	195%	\$5,450,000	\$3,600,000	195%
	Non-Levy Funds: 9172 - LC Comm. Dev. Cities & Towns	64220 - Building Improvements	\$494,172	\$463,935	\$1,300,000	\$0	\$(1,300,000)	(100)%	\$0	\$(1,300,000)	(100)%
	Non-Levy Funds: 9172 - LC Comm. Dev. Cities & Towns	64410 - Furniture & Fixtures	\$0	\$0	\$1,000	\$0	\$(1,000)	(100)%	\$0	\$(1,000)	(100)%
	Non-Levy Funds: 9172 - LC Comm. Dev. Cities & Towns	64000 - Capital Outlay	\$494,172	\$463,935	\$1,301,000	\$0	\$(1,301,000)	(100)%	\$0	\$(1,301,000)	(100)%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 9172 - LC Comm. Dev. Cities & Towns	Operating Expenses	\$494,172	\$463,935	\$1,301,000	\$0	\$(1,301,000)	(100)%	\$0	\$(1,301,000)	(100)%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	62210 - Petroleum Products	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	62390 - Other Repair & Mainten Supp	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	62000 - Supplies	\$0	\$0	\$2	\$2	\$0	0%	\$2	\$0	0%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	63510 - Utilities	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	63740 - Motor Vehicle Rental	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	63995 - Other Services & Charges	\$107	\$0	\$150,000	\$150,000	\$0	0%	\$150,000	\$0	0%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	63000 - Services	\$107	\$0	\$150,002	\$150,002	\$0	0%	\$150,002	\$0	0%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	64220 - Building Improvements	\$458,717	\$395,682	\$550,000	\$2,055,000	\$1,505,000	274%	\$2,055,000	\$1,505,000	274%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	64410 - Furniture & Fixtures	\$0	\$0	\$1	\$1,000	\$999	99,900%	\$1,000	\$999	99,900%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	64440 - Motor Vehicles	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	64490 - Other Equipment	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	64000 - Capital Outlay	\$458,717	\$395,682	\$550,003	\$2,056,002	\$1,505,999	274%	\$2,056,002	\$1,505,999	274%
	Non-Levy Funds: 8173 - LC Dev. Rehabilitation	Operating Expenses	\$458,824	\$395,682	\$700,007	\$2,206,006	\$1,505,999	215%	\$2,206,006	\$1,505,999	215%
	Non-Levy Funds: 8175 - LC Comm. Dev. Remp I.D.O.C.	64220 - Building Improvements	\$0	\$0	\$110,000	\$110,000	\$0	0%	\$110,000	\$0	0%
	Non-Levy Funds: 8175 - LC Comm. Dev. Remp I.D.O.C.	64000 - Capital Outlay	\$0	\$0	\$110,000	\$110,000	\$0	0%	\$110,000	\$0	0%
	Non-Levy Funds: 8175 - LC Comm. Dev. Remp I.D.O.C.	Operating Expenses	\$0	\$0	\$110,000	\$110,000	\$0	0%	\$110,000	\$0	0%
	Non-Levy Funds: 8176 - LC Comm. Dev F.M.H.A.	64220 - Building Improvements	\$0	\$45,238	\$46,000	\$0	\$(46,000)	(100)%	\$0	\$(46,000)	(100)%
	Non-Levy Funds: 8176 - LC Comm. Dev F.M.H.A.	64000 - Capital Outlay	\$0	\$45,238	\$46,000	\$0	\$(46,000)	(100)%	\$0	\$(46,000)	(100)%
	Non-Levy Funds: 8176 - LC Comm. Dev F.M.H.A.	Operating Expenses	\$0	\$45,238	\$46,000	\$0	\$(46,000)	(100)%	\$0	\$(46,000)	(100)%
	Non-Levy Funds: 8180 - LC Economic Rev. Loan	63145 - Legal Services	\$1,013	\$825	\$1,200	\$1,200	\$0	0%	\$1,200	\$0	0%
	Non-Levy Funds: 8180 - LC Economic Rev. Loan	63000 - Services	\$1,013	\$825	\$1,200	\$1,200	\$0	0%	\$1,200	\$0	0%
	Non-Levy Funds: 8180 - LC Economic Rev. Loan	64220 - Building Improvements	\$1,010,000	\$1,010,000	\$1,500,000	\$1,500,000	\$0	0%	\$1,500,000	\$0	0%
	Non-Levy Funds: 8180 - LC Economic Rev. Loan	64000 - Capital Outlay	\$1,010,000	\$1,010,000	\$1,500,000	\$1,500,000	\$0	0%	\$1,500,000	\$0	0%
	Non-Levy Funds: 8180 - LC Economic Rev. Loan	Operating Expenses	\$1,011,013	\$1,010,825	\$1,501,200	\$1,501,200	\$0	0%	\$1,501,200	\$0	0%
	Non-Levy Funds: 8188 - C.D.B.G. Recapture Loans	64220 - Building Improvements	\$40,000	\$40,000	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Non-Levy Funds: 8188 - C.D.B.G. Recapture Loans	64000 - Capital Outlay	\$40,000	\$40,000	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%
	Non-Levy Funds: 8188 - C.D.B.G. Recapture Loans	Operating Expenses	\$40,000	\$40,000	\$100,000	\$100,000	\$0	0%	\$100,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 8284 - HUD-NSP-3 Grant	63150 - Consultant Fees	\$150	\$75	\$10,000	\$10,000	\$0	0%	\$10,000	\$0	0%
	Non-Levy Funds: 8284 - HUD-NSP-3 Grant	63320 - Advertising	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 8284 - HUD-NSP-3 Grant	63000 - Services	\$150	\$75	\$12,000	\$12,000	\$0	0%	\$12,000	\$0	0%
	Non-Levy Funds: 8284 - HUD-NSP-3 Grant	64220 - Building Improvements	\$12,100	\$11,200	\$950,000	\$950,000	\$0	0%	\$950,000	\$0	0%
	Non-Levy Funds: 8284 - HUD-NSP-3 Grant	64000 - Capital Outlay	\$12,100	\$11,200	\$950,000	\$950,000	\$0	0%	\$950,000	\$0	0%
	Non-Levy Funds: 8284 - HUD-NSP-3 Grant	Operating Expenses	\$12,250	\$11,275	\$962,000	\$962,000	\$0	0%	\$962,000	\$0	0%
	Non-Levy Funds: 9339 - Econ.Dev. CRF/ERA Direct Grant	63150 - Consultant Fees	\$0	\$0	\$2,000	\$0	\$(2,000)	(100)%	\$0	\$(2,000)	(100)%
	Non-Levy Funds: 9339 - Econ.Dev. CRF/ERA Direct Grant	63190 - Other Professional Service	\$636,739	\$155,375	\$24,000	\$0	\$(24,000)	(100)%	\$0	\$(24,000)	(100)%
	Non-Levy Funds: 9339 - Econ.Dev. CRF/ERA Direct Grant	63995 - Other Services & Charges	\$0	\$0	\$290,000	\$4,800	\$(285,200)	(98)%	\$4,800	\$(285,200)	(98)%
	Non-Levy Funds: 9339 - Econ.Dev. CRF/ERA Direct Grant	63000 - Services	\$636,739	\$155,375	\$316,000	\$4,800	\$(311,200)	(98)%	\$4,800	\$(311,200)	(98)%
	Non-Levy Funds: 9339 - Econ.Dev. CRF/ERA Direct Grant	Operating Expenses	\$636,739	\$155,375	\$316,000	\$4,800	\$(311,200)	(98)%	\$4,800	\$(311,200)	(98)%
	Non-Levy Funds: 9346 - Econ Dev Cares Act CDBG CV	62410 - Other Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9346 - Econ Dev Cares Act CDBG CV	62000 - Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9346 - Econ Dev Cares Act CDBG CV	63150 - Consultant Fees	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Non-Levy Funds: 9346 - Econ Dev Cares Act CDBG CV	63310 - Printing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9346 - Econ Dev Cares Act CDBG CV	63320 - Advertising	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 9346 - Econ Dev Cares Act CDBG CV	63000 - Services	\$0	\$0	\$2,002	\$2,002	\$0	0%	\$2,002	\$0	0%
	Non-Levy Funds: 9346 - Econ Dev Cares Act CDBG CV	64220 - Building Improvements	\$70,000	\$70,000	\$90,000	\$50,000	\$(40,000)	(44)%	\$50,000	\$(40,000)	(44)%
	Non-Levy Funds: 9346 - Econ Dev Cares Act CDBG CV	64000 - Capital Outlay	\$70,000	\$70,000	\$90,000	\$50,000	\$(40,000)	(44)%	\$50,000	\$(40,000)	(44)%
	Non-Levy Funds: 9346 - Econ Dev Cares Act CDBG CV	Operating Expenses	\$70,000	\$70,000	\$92,003	\$52,003	\$(40,000)	(43)%	\$52,003	\$(40,000)	(43)%
	Non-Levy Funds: 8364 - Econ. Dev. ARP/ERA Direct Grant	63995 - Other Services & Charges	\$1,946,416	\$94,619	\$2,200,000	\$2,200,000	\$0	0%	\$2,200,000	\$0	0%
	Non-Levy Funds: 8364 - Econ. Dev. ARP/ERA Direct Grant	63000 - Services	\$1,946,416	\$94,619	\$2,200,000	\$2,200,000	\$0	0%	\$2,200,000	\$0	0%
	Non-Levy Funds: 8364 - Econ. Dev. ARP/ERA Direct Grant	Operating Expenses	\$1,946,416	\$94,619	\$2,200,000	\$2,200,000	\$0	0%	\$2,200,000	\$0	0%
	Non-Levy Funds: 8429 - Econ. Dev. CRF/ERA Pass Through	63995 - Other Services & Charges	\$0	\$0	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%
	Non-Levy Funds: 8429 - Econ. Dev. CRF/ERA Pass Through	63000 - Services	\$0	\$0	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%
	Non-Levy Funds: 8429 - Econ. Dev. CRF/ERA Pass Through	Operating Expenses	\$0	\$0	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%
	Non-Levy Funds: 8431 - CARES-CDBG Covid19 CCPWD Grant	63390 - Other Services & Charges	\$0	\$0	\$6,000	\$100	\$(5,900)	(98)%	\$100	\$(5,900)	(98)%
	Non-Levy Funds: 8431 - CARES-CDBG Covid19 CCPWD Grant	63000 - Services	\$0	\$0	\$6,000	\$100	\$(5,900)	(98)%	\$100	\$(5,900)	(98)%

2025 Appropriation Report

	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025		
Department	Fund	Account	Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
Non-Levy Funds: 8431 - CARES-CDBG Covid19 CCPWD Grant			\$0	\$0	\$6,000	\$100	\$(5,900)	(98)%	\$100	\$(5,900)	(98)%
Total 9307 - Economic Development			\$15,929,939	\$8,783,794	\$29,441,019	\$39,731,475	\$10,290,456	99.486%	\$39,231,894	\$9,790,875	99.253%

9308 - Human Resources Department

Levy Funds: 1001 - County General	61120 - Professionals	\$252,033	\$261,533	\$274,011	\$335,293	\$61,282	22%	\$287,713	\$13,702	5%
Levy Funds: 1001 - County General	61160 - Office & Clerical	\$53,877	\$54,103	\$56,238	\$60,175	\$3,937	7%	\$59,050	\$2,812	5%
Levy Funds: 1001 - County General	61190 - Part-Time	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	61193 - Compensation Board Members	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	61197 - Paternal Leave	\$72,446	\$81,736	\$94,887	\$94,887	\$0	0%	\$94,887	\$0	0%
Levy Funds: 1001 - County General	61210 - Longevity -Deduction	\$1,380	\$1,060	\$1,200	\$1,200	\$0	0%	\$1,200	\$0	0%
Levy Funds: 1001 - County General	61229 - Board Member Per Diem	\$0	\$0	\$1	\$0	\$(1)	(100)%	\$0	\$(1)	(100)%
Levy Funds: 1001 - County General	61280 - Seasonal Employees	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$379,736	\$398,432	\$426,340	\$491,558	\$65,218	15%	\$442,853	\$16,513	4%
Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(6,035)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(16,034)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(24,050)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$2,220	\$1,700	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$347	\$334	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$2,567	\$(44,086)	\$0	\$0	\$0	0%	\$0	\$0	0%
Levy Funds: 1001 - County General	62110 - Office Supplies	\$3,196	\$1,663	\$5,663	\$5,663	\$0	0%	\$5,663	\$0	0%
Levy Funds: 1001 - County General	62120 - Lit, Edu., Info & Ref Mat	\$0	\$0	\$2,577	\$2,577	\$0	0%	\$2,577	\$0	0%
Levy Funds: 1001 - County General	62290 - Other Supplies	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	62000 - Supplies	\$3,196	\$1,663	\$8,241	\$8,241	\$0	0%	\$8,241	\$0	0%
Levy Funds: 1001 - County General	63145 - Legal Services	\$7,503	\$0	\$16,127	\$16,127	\$0	0%	\$16,127	\$0	0%
Levy Funds: 1001 - County General	63150 - Consultant Fees	\$0	\$0	\$14,461	\$14,461	\$0	0%	\$14,461	\$0	0%
Levy Funds: 1001 - County General	63188 - Employment Testing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$3,036	\$3,036	\$0	0%	\$3,036	\$0	0%
Levy Funds: 1001 - County General	63232 - Travel - Meals	\$0	\$0	\$561	\$561	\$0	0%	\$561	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$0	\$0	\$2,556	\$2,556	\$0	0%	\$2,556	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$67	\$67	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Levy Funds: 1001 - County General	63236 - Travel - Training	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	63310 - Printing	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63320 - Advertising	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63450 - Employment Testing	\$35	\$35	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$0	\$0	\$500	\$500	\$0	0%	\$500	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63715 - Equipment Lease	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63910 - Dues & Subscriptions	\$0	\$3,036	\$3,103	\$3,103	\$0	0%	\$3,103	\$0	0%
	Levy Funds: 1001 - County General	63959 - Promotional	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$5,907	\$4,603	\$9,875	\$9,875	\$0	0%	\$9,875	\$0	0%
	Levy Funds: 1001 - County General	63000 - Services	\$13,513	\$7,741	\$55,227	\$55,226	\$(1)	0%	\$55,226	\$(1)	0%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	Operating Expenses	\$399,011	\$363,750	\$489,808	\$555,026	\$65,218	13%	\$506,321	\$16,513	3%
Total 9308 - Human Resources Department			\$1,197,034	\$1,091,249	\$1,469,425	\$1,665,078	\$195,653	(43)%	\$1,518,963	\$49,538	(83)%
9309 - Fund 541 Dept 2905 JUDGEMENT											
	Non-Levy Funds: 4541 - Non-reverting Self Ins. Fund	63420 - Insurance	\$4,233,082	\$4,233,082	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4541 - Non-reverting Self Ins. Fund	63000 - Services	\$4,233,082	\$4,233,082	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 4541 - Non-reverting Self Ins. Fund	Operating Expenses	\$4,233,082	\$4,233,082	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 9309 - Fund 541 Dept 2905 JUDGEMENT			\$12,699,245	\$12,699,245	\$0	\$0	\$0	-	\$0	\$0	-
9310 - Emergency Planning											
	Non-Levy Funds: 1185 - Emergency Local Planning	62120 - Lit, Edu., Info & Ref Mat	\$6	\$28	\$3,500	\$3,500	\$0	0%	\$3,500	\$0	0%
	Non-Levy Funds: 1185 - Emergency Local Planning	62410 - Other Supplies	\$406	\$343	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1185 - Emergency Local Planning	62000 - Supplies	\$412	\$371	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Non-Levy Funds: 1185 - Emergency Local Planning	63234 - Travel - Trans/Other	\$31	\$69	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1185 - Emergency Local Planning	63000 - Services	\$31	\$69	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1185 - Emergency Local Planning	64490 - Other Equipment	\$20,000	\$22,108	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 1185 - Emergency Local Planning	64000 - Capital Outlay	\$20,000	\$22,108	\$30,000	\$30,000	\$0	0%	\$30,000	\$0	0%
	Non-Levy Funds: 1185 - Emergency Local Planning	Operating Expenses	\$20,443	\$22,547	\$36,000	\$36,000	\$0	0%	\$36,000	\$0	0%
Total 9310 - Emergency Planning			\$61,329	\$67,642	\$108,000	\$108,000	\$0	0%	\$108,000	\$0	0%

9311 - Health Dept - Tobacco Settlmnt

	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	61140 - Protective Services	\$81,846	\$104,367	\$108,486	\$111,741	\$3,255	3%	\$113,912	\$5,426	5%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	61190 - Part-Time	\$30,671	\$31,556	\$43,000	\$43,000	\$0	0%	\$43,000	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	61000 - Payroll Salaries	\$112,516	\$135,923	\$151,486	\$154,741	\$3,255	2%	\$156,912	\$5,426	4%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	61320 - FICA - Deduction	\$8,497	\$10,248	\$11,589	\$11,838	\$249	2%	\$12,004	\$415	4%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	61330 - PERF - Deduction	\$12,567	\$14,820	\$15,405	\$15,867	\$462	3%	\$16,176	\$771	5%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	61340 - Group Insurance -Deduction	\$31,209	\$45,500	\$55,600	\$58,000	\$2,400	4%	\$58,000	\$2,400	4%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	61360 - Workman's Comp - Ded	\$1,585	\$1,950	\$1,950	\$1,820	\$(130)	(7)%	\$1,820	\$(130)	(7)%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	61381 - Group Life IRS Reportable	\$10	\$11	\$0	\$0	\$0	0%	\$0	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	61300 - Payroll Deductions	\$53,868	\$72,530	\$84,544	\$87,525	\$2,981	4%	\$88,000	\$3,456	4%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	62110 - Office Supplies	\$0	\$0	\$2,821	\$2,821	\$0	0%	\$2,821	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	62120 - Lit, Edu., Info & Ref Mat	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	62000 - Supplies	\$0	\$0	\$2,822	\$2,822	\$0	0%	\$2,822	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	63190 - Other Professional Service	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	63220 - Postage	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	63232 - Travel - Meals	\$0	\$50	\$600	\$600	\$0	0%	\$600	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	63233 - Travel - Lodging	\$0	\$96	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	63234 - Travel - Trans/Other	\$0	\$0	\$1,000	\$1,000	\$0	0%	\$1,000	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	63235 - Travel - Mileage	\$168	\$382	\$5,200	\$5,200	\$0	0%	\$5,200	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	63630 - Mainten & Service Cont	\$0	\$0	\$2,000	\$2,000	\$0	0%	\$2,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	63000 - Services	\$168	\$528	\$10,302	\$10,302	\$0	0%	\$10,302	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	64490 - Other Equipment	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	64000 - Capital Outlay	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Non-Levy Funds: 1296 - Health Dept Tobacco Settlement	Operating Expenses	\$166,552	\$208,981	\$249,155	\$255,391	\$6,236	3%	\$258,037	\$8,882	4%
Total 9311 - Health Dept - Tobacco Settlmnt			\$499,655	\$626,943	\$747,464	\$766,173	\$18,709	14%	\$774,111	\$26,647	23%

9312 - HVAC

	Levy Funds: 1001 - County General	61100 - Overtime	\$17,618	\$16,008	\$25,000	\$25,000	\$0	0%	\$25,000	\$0	0%
	Levy Funds: 1001 - County General	61120 - Professionals	\$176,449	\$158,338	\$403,045	\$444,195	\$41,150	10%	\$423,200	\$20,155	5%
	Levy Funds: 1001 - County General	61000 - Payroll Salaries	\$194,066	\$174,345	\$428,045	\$469,195	\$41,150	10%	\$448,200	\$20,155	5%
	Levy Funds: 1001 - County General	61320 - FICA - Deduction	\$0	\$(5,128)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61330 - PERF - Deduction	\$0	\$(11,497)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61340 - Group Insurance -Deduction	\$0	\$(12,950)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61360 - Workman's Comp - Ded	\$895	\$575	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61381 - Group Life IRS Reportable	\$584	\$425	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	61300 - Payroll Deductions	\$1,479	\$(28,575)	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1001 - County General	62110 - Office Supplies	\$497	\$497	\$1,800	\$800	\$(1,000)	(56)%	\$800	\$(1,000)	(56)%
	Levy Funds: 1001 - County General	62210 - Petroleum Products	\$445	\$582	\$1,260	\$1,260	\$0	0%	\$1,260	\$0	0%
	Levy Funds: 1001 - County General	62390 - Other Repair & Mainten Supp	\$82,494	\$85,813	\$130,000	\$135,999	\$5,999	5%	\$135,999	\$5,999	5%
	Levy Funds: 1001 - County General	62000 - Supplies	\$83,436	\$86,892	\$133,060	\$138,059	\$4,999	4%	\$138,059	\$4,999	4%
	Levy Funds: 1001 - County General	63150 - Consultant Fees	\$18,000	\$18,000	\$15,000	\$1	\$(14,999)	(100)%	\$1	\$(14,999)	(100)%
	Levy Funds: 1001 - County General	63230 - Travel & Conference	\$0	\$0	\$1	\$1	\$0	0%	\$1	\$0	0%
	Levy Funds: 1001 - County General	63231 - Travel - Registration	\$0	\$0	\$15,000	\$15,000	\$0	0%	\$15,000	\$0	0%
	Levy Funds: 1001 - County General	63232 - Travel - Meals	\$0	\$275	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63233 - Travel - Lodging	\$0	\$0	\$5,200	\$5,200	\$0	0%	\$5,200	\$0	0%
	Levy Funds: 1001 - County General	63234 - Travel - Trans/Other	\$0	\$536	\$5,000	\$5,000	\$0	0%	\$5,000	\$0	0%
	Levy Funds: 1001 - County General	63235 - Travel - Mileage	\$0	\$67	\$1,500	\$1,500	\$0	0%	\$1,500	\$0	0%
	Levy Funds: 1001 - County General	63236 - Travel - Training	\$0	\$0	\$3,000	\$3,000	\$0	0%	\$3,000	\$0	0%

2025 Appropriation Report

Department	Fund	Account	2023	Rolling 12	2024	2025	2025	2025	2025	2025	2025
			Actuals	Actuals	Budget	Requests	Requests vs CY Bud \$	Requests vs CY Bud %	Council Approved	Council Approved vs CY Bud \$	Council Approved vs CY Bud %
	Levy Funds: 1001 - County General	63240 - Telephone	\$1,559	\$1,559	\$4,000	\$4,000	\$0	0%	\$4,000	\$0	0%
	Levy Funds: 1001 - County General	63620 - Equipment Repair	\$74,901	\$89,887	\$65,000	\$65,000	\$0	0%	\$65,000	\$0	0%
	Levy Funds: 1001 - County General	63630 - Mainten & Service Cont	\$24,239	\$38,785	\$62,000	\$62,000	\$0	0%	\$62,000	\$0	0%
	Levy Funds: 1001 - County General	63715 - Equipment Lease	\$0	\$0	\$7,000	\$2,000	\$(5,000)	(71)%	\$2,000	\$(5,000)	(71)%
	Levy Funds: 1001 - County General	63995 - Other Services & Charges	\$24,619	\$13,142	\$17,000	\$22,000	\$5,000	29%	\$22,000	\$5,000	29%
	Levy Funds: 1001 - County General	63000 - Services	\$143,319	\$162,252	\$201,201	\$186,202	\$(14,999)	(7)%	\$186,202	\$(14,999)	(7)%
	Levy Funds: 1001 - County General	64490 - Other Equipment	\$0	\$0	\$1	\$10,001	\$10,000	1,000,000%	\$10,001	\$10,000	1,000,000%
	Levy Funds: 1001 - County General	64000 - Capital Outlay	\$0	\$0	\$1	\$10,001	\$10,000	1,000,000%	\$10,001	\$10,000	1,000,000%
	Levy Funds: 1001 - County General	Operating Expenses	\$422,300	\$394,915	\$762,307	\$803,457	\$41,150	5%	\$782,462	\$20,155	3%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64490 - Other Equipment	\$0	\$11,772	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	64000 - Capital Outlay	\$0	\$11,772	\$0	\$0	\$0	0%	\$0	\$0	0%
	Levy Funds: 1651 - Co. Cumulative Capital Develop	Operating Expenses	\$0	\$11,772	\$0	\$0	\$0	0%	\$0	\$0	0%
Total 9312 - HVAC			\$1,266,900	\$1,220,062	\$2,286,921	\$2,410,371	\$123,450	1,999,829%	\$2,347,386	\$60,465	1,999,817%