



NOTICE OF PUBLIC HEARING

Date of Posting: 11-12-2024

Meeting Date: 11-15-2024

Time: 11:30 AM

Location: Historic Courthouse – 3rd Floor Conference Room

Address: 102 E Wall St, Harrisonville, MO 64701

Attendees: Cass County Commission

Agenda:

Cass County Auditor's Office - 2025 FY BUDGET



From the Office of
Cass County Auditor Jack Bondon
Chief Budget Officer

November 4th, 2024

Fellow Cass County Citizens,

As your county budget officer, I am pleased to share my initial proposed county government's budget for fiscal year 2025 in order to inform the people before the public hearing that I will conduct on Friday, November 15th at 11:30 in the Historic Courthouse. Following that public input, I will take some time to incorporate any necessary changes or revisions before sending my amended proposal to the Commission.

Most importantly to you and me, my proposed county government budget is fully balanced through 2025 without increasing any of your tax rates. And, it has been completed ahead of schedule. However, it is likely that the final Commission vote will not occur until January 2025, allowing the newly elected Commissioners to be sworn in.

A forward-looking document, this budget lays out funding priorities and continues to build for a financially strong, fiscally conservative Cass County government. Some highlights in next year's budget include:

- ✓ Record funding for Road & Bridge Department to build out and maintain our roadways.
- ✓ Record funding for Sheriff's Department and Law Enforcement salaries and benefits.
- ✓ An additional \$1.25M to prepare to build the Sheriff's North Annex on the Cass/Jackson County line.
- ✓ Continued funding to implement Senior Citizen Property Tax Relief under SB190 in FY25.
- ✓ Funding for anticipated building improvements/maintenance at the Justice Center.
- ✓ An additional \$200K to the Historic Courthouse Sinking Fund to prepare for long-term preservation costs.
- ✓ \$1M placed into the county reserve fund for unanticipated or emergency expenses.

The 2025 proposed budget takes into account the finality of federal ARPA funds, along with the exhaustion of the 2020 Road and Bridge Bond funds. With careful planning and tight spending controls, the county government has been preparing to return to a budget that takes care of all of the essential needs without relying on these one-time bonds and federal funds in FY 2025.

Predicting revenues accurately, but cautiously, is the foundation of a good budget. Overall, sales tax and use tax revenues continue to grow at a very strong rate. These two methods of tax funding supply the overwhelming proportion of county revenue. Currently, we are seeing the consumer economy show some signs of slowing growth. Thus, it is prudent to remain conservative in these sales and use tax revenue estimates as we look to 2025. Similarly, projected revenues now reflect the end of the historic rates of return on county treasuries as the Federal Reserve continues to cut interest rates through 2024 and 2025. Lastly, it is worth noting the increase of nearly \$200k in revenue derived from the state's increasing Gas-Tax rate over the next year. Commonly called the "Gas Tax", The County Aid Road Trust (CART) funding is a tax on gasoline purchases that is collected by the state and then remitted by a proportion to each county. In this proposed budget, every penny of these funds remain as a dedicated source of revenue solely for the use of the Road and Bridge Department in accordance with the original intent.

Careful planning now will help the county prepare for the challenges that we will face in the future including the continuing growth in labor costs, insurance costs, criminal detention costs, and road material costs. Also, we continue to prepare for the inevitable costs of maintaining the Justice Center and Historic Courthouse. And finally, we must remain proactive in preparing for the expenditures to construct and then maintain the Sheriff's Department's North Annex project.

Overall, I am pleased to report to my fellow citizens that the financial position of the Cass County Government remains strong. Moving forward to 2025, the effort will be to maintain that same financial stewardship as we transition the County Government away from the short-term federal funding programs. During fiscal year 2025, as these one-time funds end and historic short-term inflationary pressures slow, the county will begin to have more certainty on long-term revenues and how those revenues compare to our long-term expense obligations. Knowing these implications will allow your county leaders to have a more informed, broad discussion to consider the appropriateness of the sources and rate levels for revenue derived from citizen's tax dollars.

For Our County's Future,

Jack S. Bondon
Cass County Auditor
Chief Budget Officer

2025 Budget Preparation - Fund / Department Reporting

Cass County

BUDGET STEP: 3 - CBO Review

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
REVENUE								
Department: 0100 COUNTY ADMINISTRATION								
101-0100-41205	1/2% SALES TAX	\$9,600,000	\$9,600,000	\$9,600,000	\$0	\$0	\$0	\$0
101-0100-41240	OUT OF STATE/LOCA	\$2,900,000	\$2,900,000	\$2,900,000	\$0	\$0	\$0	\$0
101-0100-42190	VIDEO PROVIDERS F	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0100-42192	PILOT DISTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-42420	3% MARIJUANA SALE	\$10	\$10	\$10	\$0	\$0	\$0	\$0
101-0100-47130	MISC REVENUE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0100-47999	PRIOR YEAR CARRY	\$4,000,000	\$4,000,000	\$4,350,000	\$0	\$0	\$0	\$0
101-0100-49565	TRANSFER- PA CONT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-49581	TRANSFER-ELECTIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-49610	TRANSFER-COUNTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 0100		\$16,506,010	\$16,506,010	\$16,856,010	\$0	\$0	\$0	\$0
Department: 0120 CODES / ZONING								
101-0120-42140	FEES - CODES	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$0
101-0120-42142	FEES - TOW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0120-42146	FEES - REINSPECTIO	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
101-0120-42150	FEES - SEWERAGE	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Subtotal: 0120		\$594,000	\$594,000	\$594,000	\$0	\$0	\$0	\$0
Department: 0140 EMERGENCY MANAGEMENT								
101-0140-44202	GRANT REVENUE - E	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
Subtotal: 0140		\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
REVENUE								
Department: 0320 COLLECTORS OFFICE								
101-0320-41105	REAL & PERSONAL P	\$159,800	\$159,800	\$159,800	\$0	\$0	\$0	\$0
101-0320-42210	COLLECTOR COMMIS	\$2,394,944	\$2,394,944	\$2,394,944	\$0	\$0	\$0	\$0
101-0320-45100	INTEREST INCOME	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
101-0320-47135	ADVERTISING REVEN	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
101-0320-49590	COLLECTOR MAINTEN	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
101-0320-49591	TRANSFER- COLLEC	\$115,500	\$115,500	\$115,500	\$0	\$0	\$0	\$0
	Subtotal: 0320	\$2,778,244	\$2,778,244	\$2,778,244	\$0	\$0	\$0	\$0
Department: 0330 COUNTY CLERKS OFFICE								
101-0330-42112	FEES-LIQUOR	\$62,000	\$62,000	\$62,000	\$0	\$0	\$0	\$0
101-0330-42114	FEES-AUCTIONEER	\$100	\$100	\$100	\$0	\$0	\$0	\$0
101-0330-42142	FEES - TOW	\$350	\$350	\$350	\$0	\$0	\$0	\$0
101-0330-42144	FEES - NOTARIES	\$900	\$900	\$900	\$0	\$0	\$0	\$0
101-0330-44200	GRANT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0330-47130	MISC REVENUE	\$20	\$20	\$20	\$0	\$0	\$0	\$0
	Subtotal: 0330	\$63,370	\$63,370	\$63,370	\$0	\$0	\$0	\$0
Department: 0331 VOTER REGISTRATION								
101-0331-42128	VOTER REGISTRATIO	\$10	\$10	\$10	\$0	\$0	\$0	\$0
	Subtotal: 0331	\$10	\$10	\$10	\$0	\$0	\$0	\$0
Department: 0340 RECORDERS OFFICE								
101-0340-42120	FEES	\$408,000	\$408,000	\$408,000	\$0	\$0	\$0	\$0
101-0340-49620	TRANSFER-RECORD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0340	\$408,000	\$408,000	\$408,000	\$0	\$0	\$0	\$0
Department: 0350 TREASURERS OFFICE								

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
REVENUE								
Department: 0350 TREASURERS OFFICE								
101-0350-45100	INTEREST INCOME	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0
	Subtotal: 0350	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$20,784,634	\$20,784,634	\$21,134,634	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0100 COUNTY ADMINISTRATION								
101-0100-50105	SALARIES & WAGES	\$665,172	\$665,172	\$665,172	\$0	\$0	\$0	\$0
101-0100-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-50205	LAGERS	\$71,838	\$71,838	\$71,838	\$0	\$0	\$0	\$0
101-0100-50210	HEALTH INS	\$39,956	\$39,956	\$39,956	\$0	\$0	\$0	\$0
101-0100-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-50212	MISCELLANEOUS HE	\$8,500	\$8,500	\$8,500	\$0	\$0	\$0	\$0
101-0100-50215	LIFE INSURANCE	\$836	\$836	\$836	\$0	\$0	\$0	\$0
101-0100-50220	DEPENDENT LIFE INS	\$160	\$160	\$160	\$0	\$0	\$0	\$0
101-0100-50225	DISABILITY INSURAN	\$96	\$96	\$96	\$0	\$0	\$0	\$0
101-0100-50235	EMPLOYEE PHYSICA	\$272	\$272	\$272	\$0	\$0	\$0	\$0
101-0100-50240	DRUG TESTING	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
101-0100-50250	WORKER'S COMP	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
101-0100-50290	FICA	\$41,241	\$41,241	\$41,241	\$0	\$0	\$0	\$0
101-0100-50295	MEDICARE	\$9,645	\$9,645	\$9,645	\$0	\$0	\$0	\$0
101-0100-50297	UNEMPLOYMENT	\$498	\$498	\$498	\$0	\$0	\$0	\$0
101-0100-51104	EMPLOYEE RELATIO	\$12,500	\$12,500	\$12,500	\$0	\$0	\$0	\$0
101-0100-51105	SUPPLIES	\$23,728	\$23,728	\$23,728	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0100 COUNTY ADMINISTRATION								
101-0100-51111	COUNTY EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-51120	CENTRAL PURCHASI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-51130	POSTAGE	\$14,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0
101-0100-51145	ADVERTISING	\$4,181	\$4,181	\$4,181	\$0	\$0	\$0	\$0
101-0100-52105	TRAVEL/TRAINING/MI	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
101-0100-52135	MEMBERSHIP/DUES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
101-0100-52140	MAC DUES	\$10,004	\$10,004	\$15,000	\$0	\$0	\$0	\$0
101-0100-52145	NACODUES/CONFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-52150	MARC DUES	\$38,000	\$38,000	\$38,000	\$0	\$0	\$0	\$0
101-0100-53125	MAINTENANCE - COP	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
101-0100-54112	PROGRAMMING WEB	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
101-0100-54116	COMPUTER MAINTEN	\$31,000	\$31,000	\$31,000	\$0	\$0	\$0	\$0
101-0100-55116	COUNTY ELECTION E	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
101-0100-55140	INS. DEDUCTIBLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-55145	PROFESSIONAL SER	\$265,627	\$265,627	\$300,000	\$0	\$0	\$0	\$0
101-0100-55155	AUDIT	\$65,000	\$65,000	\$80,000	\$0	\$0	\$0	\$0
101-0100-55170	LEGAL FEES	\$93,168	\$93,168	\$128,661	\$0	\$0	\$0	\$0
101-0100-55175	ADP BILLING CHARG	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
101-0100-55181	BOND ADMINISTRATI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-55195	INDIGENT CARE	\$9,300	\$9,300	\$10,000	\$0	\$0	\$0	\$0
101-0100-57115	GENERAL INSURANC	\$261,051	\$261,051	\$330,000	\$0	\$0	\$0	\$0
101-0100-57120	INSURANCE/BONDS	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0100 COUNTY ADMINISTRATION								
101-0100-58105	PLEASANT HILL SCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-58110	PLEASANT HILL AMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-58115	CITY OF PLEASANT H	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-58125	COUNCIL ON DEPT O	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0100-58150	ECONOMIC DEVELOP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-59102	COUNTY VISION/DEN	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
101-0100-59110	CASS COUNTY CRIM	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
101-0100-59150	TRANSFER- HIST CO	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
101-0100-59450	TRANSFER - NWCSO	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
101-0100-59520	TRANSFER-ROAD AN	\$2,500,000	\$2,500,000	\$3,000,000	\$0	\$0	\$0	\$0
101-0100-59550	LAW ENFORCEMENT	\$8,035,440	\$8,035,440	\$8,035,440	\$0	\$0	\$0	\$0
101-0100-59561	TRANSFER-DRUG CO	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
101-0100-59570	TRANSFER- NORTH A	\$500,000	\$500,000	\$750,000	\$0	\$0	\$0	\$0
101-0100-59581	TRANSFER-ELECTIO	\$289,000	\$289,000	\$127,000	\$0	\$0	\$0	\$0
101-0100-59610	TRANSFER-COUNTY	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
101-0100-59648	TRANSFER- HEALTH	\$650,000	\$650,000	\$630,000	\$0	\$0	\$0	\$0
101-0100-59649	TRANSFER- WIC	\$19,753	\$19,753	\$20,000	\$0	\$0	\$0	\$0
101-0100-66150	MARC RHSCC Emerg	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0100-92005	ECONOMIC ACTIVITY	\$620,000	\$620,000	\$720,000	\$0	\$0	\$0	\$0
	Subtotal: 0100	\$14,777,466	\$14,777,466	\$17,205,224	\$0	\$0	\$0	\$0
Department: 0110 BUILDING & GROUNDS								
101-0110-50105	SALARIES & WAGES	\$105,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0110 BUILDING & GROUNDS								
101-0110-50205	LAGERS	\$11,340	\$11,340	\$11,340	\$0	\$0	\$0	\$0
101-0110-50210	HEALTH INS	\$8,509	\$8,509	\$8,509	\$0	\$0	\$0	\$0
101-0110-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0110-50215	LIFE INSURANCE	\$209	\$209	\$209	\$0	\$0	\$0	\$0
101-0110-50220	DEPENDENT LIFE INS	\$40	\$40	\$40	\$0	\$0	\$0	\$0
101-0110-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
101-0110-50290	FICA	\$6,511	\$6,511	\$6,511	\$0	\$0	\$0	\$0
101-0110-50295	MEDICARE	\$1,523	\$1,523	\$1,523	\$0	\$0	\$0	\$0
101-0110-50297	UNEMPLOYMENT	\$106	\$106	\$106	\$0	\$0	\$0	\$0
101-0110-53105	MU EXTENSION BUIL	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0110-53106	MU EXTENSION UTILI	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0110-53115	HEALTH DEPT MAINT	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0110-53116	HEALTH DEPT UTILITI	\$25,000	\$25,000	\$30,000	\$0	\$0	\$0	\$0
101-0110-53120	MAINTENANCE	\$92,500	\$92,500	\$92,500	\$0	\$0	\$0	\$0
101-0110-53140	UTILITIES	\$57,000	\$57,000	\$57,000	\$0	\$0	\$0	\$0
101-0110-53145	TELEPHONE	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
101-0110-53150	CELL PHONES/PAGE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0110-91140	CAPITAL OUTLAY-AU	\$70,485	\$70,485	\$70,485	\$0	\$0	\$0	\$0
	Subtotal: 0110	\$508,247	\$508,247	\$513,247	\$0	\$0	\$0	\$0
Department: 0120 CODES / ZONING								
101-0120-50105	SALARIES & WAGES	\$454,768	\$454,768	\$454,768	\$0	\$0	\$0	\$0
101-0120-50205	LAGERS	\$49,115	\$49,115	\$49,115	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0120 CODES / ZONING								
101-0120-50210	HEALTH INS	\$33,846	\$33,846	\$33,846	\$0	\$0	\$0	\$0
101-0120-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0120-50215	LIFE INSURANCE	\$731	\$731	\$731	\$0	\$0	\$0	\$0
101-0120-50220	DEPENDENT LIFE INS	\$100	\$100	\$100	\$0	\$0	\$0	\$0
101-0120-50225	DISABILITY INSURAN	\$84	\$84	\$84	\$0	\$0	\$0	\$0
101-0120-50290	FICA	\$28,196	\$28,196	\$28,196	\$0	\$0	\$0	\$0
101-0120-50295	MEDICARE	\$6,595	\$6,595	\$6,595	\$0	\$0	\$0	\$0
101-0120-50297	UNEMPLOYMENT	\$370	\$370	\$370	\$0	\$0	\$0	\$0
101-0120-51105	SUPPLIES	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
101-0120-51130	POSTAGE	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0120-51140	PUBLICATIONS/SUBS	\$100	\$100	\$100	\$0	\$0	\$0	\$0
101-0120-51145	ADVERTISING	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
101-0120-51146	PRINTING	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$0
101-0120-52105	TRAVEL/TRAINING/MI	\$5,200	\$5,200	\$5,200	\$0	\$0	\$0	\$0
101-0120-52110	MILEAGE FOR INSPE	\$500	\$500	\$500	\$0	\$0	\$0	\$0
101-0120-52125	TRAINING	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
101-0120-52135	MEMBERSHIP/DUES	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0120-53125	MAINTENANCE - COP	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$0
101-0120-53150	CELL PHONES/PAGE	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
101-0120-54116	COMPUTER MAINTEN	\$3,900	\$3,900	\$3,900	\$0	\$0	\$0	\$0
101-0120-54202	EQUIPMENT MAINTEN	\$2,200	\$2,200	\$2,200	\$0	\$0	\$0	\$0
101-0120-54204	AUTO MAINTENANCE	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0

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Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0120 CODES / ZONING								
101-0120-55105	CONTRACT SERVICE	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
101-0120-58156	DNR	\$500	\$500	\$500	\$0	\$0	\$0	\$0
101-0120-58165	ZONING BOARD	\$4,800	\$4,800	\$4,800	\$0	\$0	\$0	\$0
101-0120-91140	CAPITAL OUTLAY-AU	\$12,500	\$12,500	\$12,500	\$0	\$0	\$0	\$0
	Subtotal: 0120	\$659,005	\$659,005	\$659,005	\$0	\$0	\$0	\$0
Department: 0140 EMERGENCY MANAGEMENT								
101-0140-50105	SALARIES & WAGES	\$82,490	\$82,490	\$82,928	\$0	\$0	\$0	\$0
101-0140-50205	LAGERS	\$8,909	\$8,909	\$9,040	\$0	\$0	\$0	\$0
101-0140-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-50215	LIFE INSURANCE	\$105	\$105	\$134	\$0	\$0	\$0	\$0
101-0140-50220	DEPENDENT LIFE INS	\$20	\$20	\$18	\$0	\$0	\$0	\$0
101-0140-50225	DISABILITY INSURAN	\$12	\$12	\$12	\$0	\$0	\$0	\$0
101-0140-50290	FICA	\$5,115	\$5,115	\$5,142	\$0	\$0	\$0	\$0
101-0140-50295	MEDICARE	\$1,197	\$1,197	\$1,203	\$0	\$0	\$0	\$0
101-0140-50297	UNEMPLOYMENT	\$53	\$53	\$42	\$0	\$0	\$0	\$0
101-0140-51105	SUPPLIES	\$500	\$500	\$500	\$0	\$0	\$0	\$0
101-0140-52105	TRAVEL/TRAINING/MI	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
101-0140-53150	CELL PHONES/PAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-54202	EQUIPMENT MAINTEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-54204	AUTO MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-54302	FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0140 EMERGENCY MANAGEMENT								
101-0140-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 0140		\$101,401	\$101,401	\$102,019	\$0	\$0	\$0	\$0
Department: 0170 MEDICAL EXAMINER								
101-0170-55105	CONTRACT SERVICE	\$286,500	\$286,500	\$295,100	\$0	\$0	\$0	\$0
Subtotal: 0170		\$286,500	\$286,500	\$295,100	\$0	\$0	\$0	\$0
Department: 0310 AUDITORS OFFICE								
101-0310-50105	SALARIES & WAGES	\$207,785	\$207,785	\$210,785	\$0	\$0	\$0	\$0
101-0310-50205	LAGERS	\$22,448	\$22,448	\$22,765	\$0	\$0	\$0	\$0
101-0310-50210	HEALTH INS	\$31,448	\$31,448	\$31,448	\$0	\$0	\$0	\$0
101-0310-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0310-50215	LIFE INSURANCE	\$314	\$314	\$314	\$0	\$0	\$0	\$0
101-0310-50220	DEPENDENT LIFE INS	\$60	\$60	\$60	\$0	\$0	\$0	\$0
101-0310-50225	DISABILITY INSURAN	\$36	\$36	\$36	\$0	\$0	\$0	\$0
101-0310-50290	FICA	\$12,887	\$12,887	\$13,069	\$0	\$0	\$0	\$0
101-0310-50295	MEDICARE	\$3,014	\$3,014	\$3,057	\$0	\$0	\$0	\$0
101-0310-50297	UNEMPLOYMENT	\$159	\$159	\$172	\$0	\$0	\$0	\$0
101-0310-51105	SUPPLIES	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0310-51130	POSTAGE	\$200	\$200	\$200	\$0	\$0	\$0	\$0
101-0310-52105	TRAVEL/TRAINING/MI	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
101-0310-52125	TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0310-52126	INTERDEPARTMENTA	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
101-0310-53125	MAINTENANCE - COP	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
101-0310-54104	COMPUTER PROGRA	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0310 AUDITORS OFFICE								
101-0310-55150	PROFESSIONAL SER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0310-91190	CAPITAL OUTLAY-OT	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Subtotal: 0310		\$292,851	\$292,851	\$296,406	\$0	\$0	\$0	\$0
Department: 0320 COLLECTORS OFFICE								
101-0320-50105	SALARIES & WAGES	\$509,155	\$509,155	\$509,155	\$0	\$0	\$0	\$0
101-0320-50127	COVID SALARIES-CO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0320-50205	LAGERS	\$54,989	\$54,989	\$54,989	\$0	\$0	\$0	\$0
101-0320-50210	HEALTH INS	\$82,331	\$82,331	\$82,331	\$0	\$0	\$0	\$0
101-0320-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0320-50215	LIFE INSURANCE	\$940	\$940	\$940	\$0	\$0	\$0	\$0
101-0320-50220	DEPENDENT LIFE INS	\$160	\$160	\$160	\$0	\$0	\$0	\$0
101-0320-50225	DISABILITY INSURAN	\$108	\$108	\$108	\$0	\$0	\$0	\$0
101-0320-50290	FICA	\$31,568	\$31,568	\$31,568	\$0	\$0	\$0	\$0
101-0320-50295	MEDICARE	\$7,383	\$7,383	\$7,383	\$0	\$0	\$0	\$0
101-0320-50297	UNEMPLOYMENT	\$476	\$476	\$476	\$0	\$0	\$0	\$0
101-0320-51105	SUPPLIES	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
101-0320-51130	POSTAGE	\$83,000	\$83,000	\$83,000	\$0	\$0	\$0	\$0
101-0320-51145	ADVERTISING	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
Subtotal: 0320		\$799,110	\$799,110	\$799,110	\$0	\$0	\$0	\$0
Department: 0330 COUNTY CLERKS OFFICE								
101-0330-50105	SALARIES & WAGES	\$298,110	\$298,110	\$298,110	\$0	\$0	\$0	\$0
101-0330-50205	LAGERS	\$32,196	\$32,196	\$32,196	\$0	\$0	\$0	\$0
101-0330-50210	HEALTH INS	\$49,048	\$49,048	\$49,048	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0330 COUNTY CLERKS OFFICE								
101-0330-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0330-50215	LIFE INSURANCE	\$522	\$522	\$522	\$0	\$0	\$0	\$0
101-0330-50220	DEPENDENT LIFE INS	\$100	\$100	\$100	\$0	\$0	\$0	\$0
101-0330-50225	DISABILITY INSURAN	\$60	\$60	\$60	\$0	\$0	\$0	\$0
101-0330-50290	FICA	\$18,783	\$18,783	\$18,783	\$0	\$0	\$0	\$0
101-0330-50295	MEDICARE	\$4,323	\$4,323	\$4,323	\$0	\$0	\$0	\$0
101-0330-50297	UNEMPLOYMENT	\$264	\$264	\$264	\$0	\$0	\$0	\$0
101-0330-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0330-51130	POSTAGE	\$1,000	\$1,000	\$1,500	\$0	\$0	\$0	\$0
101-0330-51140	PUBLICATIONS/SUBS	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
101-0330-55105	CONTRACT SERVICE	\$400	\$400	\$400	\$0	\$0	\$0	\$0
101-0330-55125	LEASE/PURCHASE P	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0330-64005	GRANT EXPENSE 640	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0330-91190	CAPITAL OUTLAY-OT	\$39,600	\$39,600	\$39,600	\$0	\$0	\$0	\$0
Subtotal: 0330		\$466,406	\$466,406	\$466,906	\$0	\$0	\$0	\$0
Department: 0331 VOTER REGISTRATION								
101-0331-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0331 VOTER REGISTRATION								
101-0331-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0331-51130	POSTAGE	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
101-0331-51140	PUBLICATIONS/SUBS	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0331-91190	CAPITAL OUTLAY-OT	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Subtotal: 0331		\$71,000	\$71,000	\$71,000	\$0	\$0	\$0	\$0
Department: 0340 RECORDERS OFFICE								
101-0340-50105	SALARIES & WAGES	\$320,287	\$320,287	\$320,287	\$0	\$0	\$0	\$0
101-0340-50205	LAGERS	\$34,591	\$34,591	\$34,591	\$0	\$0	\$0	\$0
101-0340-50210	HEALTH INS	\$50,091	\$50,091	\$50,091	\$0	\$0	\$0	\$0
101-0340-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0340-50215	LIFE INSURANCE	\$522	\$522	\$522	\$0	\$0	\$0	\$0
101-0340-50220	DEPENDENT LIFE INS	\$100	\$100	\$100	\$0	\$0	\$0	\$0
101-0340-50225	DISABILITY INSURAN	\$60	\$60	\$60	\$0	\$0	\$0	\$0
101-0340-50290	FICA	\$19,858	\$19,858	\$19,858	\$0	\$0	\$0	\$0
101-0340-50295	MEDICARE	\$4,645	\$4,645	\$4,645	\$0	\$0	\$0	\$0
101-0340-50297	UNEMPLOYMENT	\$264	\$264	\$264	\$0	\$0	\$0	\$0
101-0340-51130	POSTAGE	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0340-51145	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0340 RECORDERS OFFICE								
101-0340-52105	TRAVEL/TRAINING/MI	\$2,048	\$2,048	\$2,048	\$0	\$0	\$0	\$0
Subtotal: 0340		\$433,466	\$433,466	\$433,466	\$0	\$0	\$0	\$0
Department: 0350 TREASURERS OFFICE								
101-0350-50105	SALARIES & WAGES	\$148,385	\$148,385	\$148,385	\$0	\$0	\$0	\$0
101-0350-50205	LAGERS	\$16,026	\$16,026	\$16,026	\$0	\$0	\$0	\$0
101-0350-50210	HEALTH INS	\$16,829	\$16,829	\$16,829	\$0	\$0	\$0	\$0
101-0350-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0350-50215	LIFE INSURANCE	\$209	\$209	\$209	\$0	\$0	\$0	\$0
101-0350-50220	DEPENDENT LIFE INS	\$20	\$20	\$20	\$0	\$0	\$0	\$0
101-0350-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
101-0350-50290	FICA	\$9,200	\$9,200	\$9,200	\$0	\$0	\$0	\$0
101-0350-50295	MEDICARE	\$2,152	\$2,152	\$2,152	\$0	\$0	\$0	\$0
101-0350-50297	UNEMPLOYMENT	\$106	\$106	\$106	\$0	\$0	\$0	\$0
101-0350-51105	SUPPLIES	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
101-0350-51130	POSTAGE	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
101-0350-52105	TRAVEL/TRAINING/MI	\$1,200	\$1,200	\$1,300	\$0	\$0	\$0	\$0
101-0350-53125	MAINTENANCE - COP	\$400	\$400	\$400	\$0	\$0	\$0	\$0
101-0350-91190	CAPITAL OUTLAY-OT	\$1,800	\$1,800	\$1,700	\$0	\$0	\$0	\$0
Subtotal: 0350		\$201,351	\$201,351	\$201,351	\$0	\$0	\$0	\$0
Department: 0400 MU EXTENSION								
101-0400-51105	SUPPLIES	\$9,000	\$9,000	\$9,000	\$0	\$0	\$0	\$0
101-0400-52105	TRAVEL/TRAINING/MI	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
101-0400-53125	MAINTENANCE - COP	\$600	\$600	\$600	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
EXPENDITURES								
Department: 0400 MU EXTENSION								
101-0400-55105	CONTRACT SERVICE	\$76,200	\$76,200	\$76,200	\$0	\$0	\$0	\$0
	Subtotal: 0400	\$91,800	\$91,800	\$91,800	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$18,688,603	\$18,688,603	\$21,134,634	\$0	\$0	\$0	\$0
	Fund: 101 Budgeted Revenues Over Expenses :	\$2,096,031	\$2,096,031	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 102 COUNTY VISION/DENTAL FUND								
REVENUE								
Department: 0000 Non-Departmental								
102-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102-0000-49101	TRANSFER-GENERAL	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
102-0000-50260	VISION & DENTAL	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
	Fund: 102 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 105 CASS CORONAVIRUS FUND								
REVENUE								
Department: 0000 Non-Departmental								
105-0000-44444	CORONAVIRUS RELI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
105-0000-51111	COUNTY EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105-0000-51116	LOCAL ENTITY EXPE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund: 105 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 106 CORONAVIRUS ELECTION FUND								
REVENUE								
Department: 0000 Non-Departmental								
106-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
106-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund: 106 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 107 RESCUE ACT								
REVENUE								
Department: 0000 Non-Departmental								
107-0000-44445	RESCUE ACT PROCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107-0000-47999	PRIOR YEAR CARRY	\$300,000	\$300,000	\$351,982	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$300,000	\$300,000	\$351,982	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$300,000	\$300,000	\$351,982	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
107-0000-51111	COUNTY EXPENSE	\$300,000	\$300,000	\$351,982	\$0	\$0	\$0	\$0
107-0000-59108	Transfer to ARPA Allow	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107-0000-59648	TRANSFER- HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$300,000	\$300,000	\$351,982	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$300,000	\$300,000	\$351,982	\$0	\$0	\$0	\$0
	Fund: 107 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 108 ARPA Allowance								
REVENUE								
Department: 0000 Non-Departmental								
108-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
108-0000-47999	PRIOR YEAR CARRY	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
108-0000-53160	JUSTICE CENTER IM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
108-0000-53161	OLSON ACRES EXPE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
108-0000-53162	CCHD FACILITY IMPR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
108-0000-53163	OLD COURTHOUSE I	\$0	\$0	\$0	\$0	\$0	\$0	\$0
108-0000-53164	ROAD & BRIDGE IMP	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	Fund: 108 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 110 CASS COUNTY CRIME COMMISSION								
REVENUE								
Department: 0000 Non-Departmental								
110-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
110-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
110-0000-58116	CITY POLICE - OVER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
110-0000-59550	LAW ENFORCEMENT	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	Fund: 110 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 112 OPIOID SETTLEMENT FUND								
REVENUE								
Department: 0000 Non-Departmental								
112-0000-45100	INTEREST INCOME	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
112-0000-47180	OPIOID SETTLEMENT	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
112-0000-47999	PRIOR YEAR CARRY	\$500,000	\$500,000	\$600,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$605,000	\$605,000	\$705,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$605,000	\$605,000	\$705,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
112-0000-51110	MEDICAL SUPPLIES	\$25,000	\$25,000	\$50,000	\$0	\$0	\$0	\$0
112-0000-51118	OPIOID CRISIS EXPE	\$163,000	\$163,000	\$300,000	\$0	\$0	\$0	\$0
112-0000-52105	TRAVEL/TRAINING/MI	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
112-0000-53117	DRUG COURT EXPEN	\$47,000	\$47,000	\$335,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$255,000	\$255,000	\$705,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$255,000	\$255,000	\$705,000	\$0	\$0	\$0	\$0
	Fund: 112 Budgeted Revenues Over Expenses :	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 150 HISTORIC COURTHOUSE SINKING								
REVENUE								
Department: 0000 Non-Departmental								
150-0000-45100	INTEREST INCOME	\$1,000	\$1,000	\$1,500	\$0	\$0	\$0	\$0
150-0000-47999	PRIOR YEAR CARRY	\$200,000	\$200,000	\$207,000	\$0	\$0	\$0	\$0
150-0000-49101	TRANSFER-GENERAL	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$401,000	\$401,000	\$408,500	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$401,000	\$401,000	\$408,500	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
150-0000-91120	CAPITAL OUTLAY-BUI	\$100,000	\$100,000	\$150,000	\$0	\$0	\$0	\$0
150-0000-91190	CAPITAL OUTLAY-OT	\$101,000	\$101,000	\$258,500	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$201,000	\$201,000	\$408,500	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$201,000	\$201,000	\$408,500	\$0	\$0	\$0	\$0
	Fund: 150 Budgeted Revenues Over Expenses :	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 200 JUSTICE CENTER DEBT SERVICE								
REVENUE								
Department: 0000 Non-Departmental								
200-0000-45100	INTEREST INCOME	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
200-0000-47999	PRIOR YEAR CARRY	\$900,000	\$900,000	\$1,100,000	\$0	\$0	\$0	\$0
200-0000-49550	LAW ENFORCEMENT	\$1,314,547	\$1,314,547	\$1,114,547	\$0	\$0	\$0	\$0
200-0000-49611	DEBT PAYMENT SET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$2,234,547	\$2,234,547	\$2,234,547	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$2,234,547	\$2,234,547	\$2,234,547	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
200-0000-59205	TRANSFER TO JC SIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200-0000-59300	JUSTICE CENTER CO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200-0000-92005	ECONOMIC ACTIVITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200-0000-95300	DEBT SERVICE PRIN	\$1,775,000	\$1,775,000	\$1,775,000	\$0	\$0	\$0	\$0
200-0000-95320	BOND INTEREST EXP	\$459,547	\$459,547	\$459,547	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$2,234,547	\$2,234,547	\$2,234,547	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$2,234,547	\$2,234,547	\$2,234,547	\$0	\$0	\$0	\$0
	Fund: 200 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 205 JUSTICE CENTER SINKING FUND								
REVENUE								
Department: 0000 Non-Departmental								
205-0000-45100	INTEREST INCOME	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
205-0000-47999	PRIOR YEAR CARRY	\$5,370,000	\$5,370,000	\$5,440,000	\$0	\$0	\$0	\$0
205-0000-49200	JUSTICE CENTER DE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$5,450,000	\$5,450,000	\$5,520,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$5,450,000	\$5,450,000	\$5,520,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
205-0000-91120	CAPITAL OUTLAY-BUI	\$2,450,000	\$2,450,000	\$2,520,000	\$0	\$0	\$0	\$0
205-0000-91190	CAPITAL OUTLAY-OT	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$5,450,000	\$5,450,000	\$5,520,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$5,450,000	\$5,450,000	\$5,520,000	\$0	\$0	\$0	\$0
	Fund: 205 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 300 JUSTICE CENTER CONTRUCTION								
REVENUE								
Department: 0000 Non-Departmental								
300-0000-45100	INTEREST INCOME	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
300-0000-47999	PRIOR YEAR CARRY	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0
300-0000-49200	JUSTICE CENTER DE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300-0000-49550	LAW ENFORCEMENT	\$1,916,878	\$1,916,878	\$3,325,453	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$5,986,878	\$5,986,878	\$7,395,453	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$5,986,878	\$5,986,878	\$7,395,453	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
300-0000-91120	CAPITAL OUTLAY-BUI	\$2,794,641	\$2,794,641	\$4,203,216	\$0	\$0	\$0	\$0
300-0000-91190	CAPITAL OUTLAY-OT	\$2,692,237	\$2,692,237	\$3,192,237	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$5,486,878	\$5,486,878	\$7,395,453	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$5,486,878	\$5,486,878	\$7,395,453	\$0	\$0	\$0	\$0
	Fund: 300 Budgeted Revenues Over Expenses :	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 402 BROADBAND STARTUP NON-USDA								
REVENUE								
Department: 0000 Non-Departmental								
402-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402-0000-49611	DEBT PAYMENT SET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
402-0000-95300	DEBT SERVICE PRIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402-0000-95320	BOND INTEREST EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund: 402 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 410 TRI GEN/BIOGAS FUND								
REVENUE								
Department: 0000 Non-Departmental								
410-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-0000-45101	INTEREST SUBSIDY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-0000-49550	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
410-0000-95300	DEBT SERVICE PRIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-0000-95320	BOND INTEREST EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund: 410 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 450 NWCS Fund								
REVENUE								
Department: 0000 Non-Departmental								
450-0000-42150	FEES - SEWERAGE	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
450-0000-45100	INTEREST INCOME	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
450-0000-47999	PRIOR YEAR CARRY	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
450-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$95,000	\$95,000	\$445,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$95,000	\$95,000	\$445,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
450-0000-55191	ARPA DNR COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450-0000-55192	ENGINEERING	\$15,000	\$15,000	\$290,000	\$0	\$0	\$0	\$0
450-0000-58182	PROPERTY PURCHA	\$55,000	\$55,000	\$75,000	\$0	\$0	\$0	\$0
450-0000-58183	DEMOLITION COSTS	\$25,000	\$25,000	\$80,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$95,000	\$95,000	\$445,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$95,000	\$95,000	\$445,000	\$0	\$0	\$0	\$0
	Fund: 450 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 510 ASSESSOR FUND

REVENUE

Department: 0000 Non-Departmental

510-0000-41105	REAL & PERSONAL P	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0
510-0000-42110	FEE-RE PARCEL INF	\$9,700	\$9,700	\$9,700	\$0	\$0	\$0	\$0
510-0000-42162	MAPPING	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
510-0000-44130	REIMBURSEMENT-ST	\$171,000	\$171,000	\$171,000	\$0	\$0	\$0	\$0
510-0000-45100	INTEREST INCOME	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
510-0000-47130	MISC REVENUE	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
510-0000-47150	VEHICLE SALES-PAT	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
510-0000-47999	PRIOR YEAR CARRY	\$2,750,000	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$4,690,200	\$4,690,200	\$4,690,200	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$4,690,200	\$4,690,200	\$4,690,200	\$0	\$0	\$0	\$0

EXPENDITURES

Department: 0000 Non-Departmental

510-0000-50105	SALARIES & WAGES	\$1,212,000	\$1,212,000	\$1,212,000	\$0	\$0	\$0	\$0
510-0000-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510-0000-50205	LAGERS	\$130,897	\$130,897	\$130,897	\$0	\$0	\$0	\$0
510-0000-50210	HEALTH INS	\$139,491	\$139,491	\$139,491	\$0	\$0	\$0	\$0
510-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510-0000-50215	LIFE INSURANCE	\$1,774	\$1,774	\$1,774	\$0	\$0	\$0	\$0
510-0000-50220	DEPENDENT LIFE INS	\$279	\$279	\$279	\$0	\$0	\$0	\$0
510-0000-50225	DISABILITY INSURAN	\$204	\$204	\$204	\$0	\$0	\$0	\$0
510-0000-50235	EMPLOYEE PHYSICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510-0000-50240	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 510 ASSESSOR FUND								
EXPENDITURES								
Department: 0000 Non-Departmental								
510-0000-50250	WORKER'S COMP	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
510-0000-50290	FICA	\$75,144	\$75,144	\$75,144	\$0	\$0	\$0	\$0
510-0000-50295	MEDICARE	\$17,545	\$17,545	\$17,545	\$0	\$0	\$0	\$0
510-0000-50297	UNEMPLOYMENT	\$898	\$898	\$898	\$0	\$0	\$0	\$0
510-0000-51105	SUPPLIES	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
510-0000-51130	POSTAGE	\$500	\$500	\$500	\$0	\$0	\$0	\$0
510-0000-51145	ADVERTISING	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
510-0000-52105	TRAVEL/TRAINING/MI	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
510-0000-52125	TRAINING	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
510-0000-53125	MAINTENANCE - COP	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
510-0000-53135	RENT	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0
510-0000-53150	CELL PHONES/PAGE	\$500	\$500	\$500	\$0	\$0	\$0	\$0
510-0000-54108	COMPUTER SYSTEM	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
510-0000-54116	COMPUTER MAINTEN	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
510-0000-54204	AUTO MAINTENANCE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
510-0000-54302	FUEL	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
510-0000-55120	MAILINGS	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
510-0000-55125	LEASE/PURCHASE P	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
510-0000-55130	EQUIPMENT RENTAL	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
510-0000-55150	PROFESSIONAL SER	\$95,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0
510-0000-57115	GENERAL INSURANC	\$40,000	\$40,000	\$65,000	\$0	\$0	\$0	\$0
510-0000-58185	GIS EXPENSE	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 510 ASSESSOR FUND								
EXPENDITURES								
Department: 0000 Non-Departmental								
510-0000-91140	CAPITAL OUTLAY-AU	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
510-0000-91190	CAPITAL OUTLAY-OT	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$2,916,732	\$2,916,732	\$2,941,732	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$2,916,732	\$2,916,732	\$2,941,732	\$0	\$0	\$0	\$0
	Fund: 510 Budgeted Revenues Over Expenses :	\$1,773,468	\$1,773,468	\$1,748,468	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 520 ROAD & BRIDGE FUND

REVENUE

Department: 0000 Non-Departmental

520-0000-41105	REAL & PERSONAL P	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0
520-0000-41240	OUT OF STATE/LOCA	\$2,900,000	\$2,900,000	\$2,900,000	\$0	\$0	\$0	\$0
520-0000-42108	INSURANCE PROCEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-42178	FEES - FINANCIAL IN	\$50	\$50	\$50	\$0	\$0	\$0	\$0
520-0000-42184	CULVERT PERMITS	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
520-0000-42192	PILOT DISTRIBUTION	\$28,000	\$28,000	\$28,000	\$0	\$0	\$0	\$0
520-0000-44144	COUNTY AID ROADS	\$2,177,280	\$2,177,280	\$2,392,060	\$0	\$0	\$0	\$0
520-0000-45100	INTEREST INCOME	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
520-0000-47125	DIESEL FUEL REIMB.	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
520-0000-47130	MISC REVENUE	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
520-0000-47999	PRIOR YEAR CARRY	\$6,000,000	\$6,000,000	\$6,400,000	\$0	\$0	\$0	\$0
520-0000-49101	TRANSFER-GENERAL	\$2,500,000	\$2,500,000	\$3,000,000	\$0	\$0	\$0	\$0
520-0000-49610	TRANSFER FROM CO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$17,892,330	\$17,892,330	\$19,007,110	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$17,892,330	\$17,892,330	\$19,007,110	\$0	\$0	\$0	\$0

EXPENDITURES

Department: 0000 Non-Departmental

520-0000-50105	SALARIES & WAGES	\$2,522,598	\$2,522,598	\$2,522,598	\$0	\$0	\$0	\$0
520-0000-50205	LAGERS	\$272,441	\$272,441	\$272,441	\$0	\$0	\$0	\$0
520-0000-50210	HEALTH INS	\$331,303	\$331,303	\$331,303	\$0	\$0	\$0	\$0
520-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-50215	LIFE INSURANCE	\$4,176	\$4,176	\$4,176	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 520 ROAD & BRIDGE FUND								
EXPENDITURES								
Department: 0000 Non-Departmental								
520-0000-50220	DEPENDENT LIFE INS	\$618	\$618	\$618	\$0	\$0	\$0	\$0
520-0000-50225	DISABILITY INSURAN	\$480	\$480	\$480	\$0	\$0	\$0	\$0
520-0000-50250	WORKER'S COMP	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
520-0000-50290	FICA	\$156,402	\$156,402	\$156,402	\$0	\$0	\$0	\$0
520-0000-50295	MEDICARE	\$36,578	\$36,578	\$36,578	\$0	\$0	\$0	\$0
520-0000-50297	UNEMPLOYMENT	\$2,112	\$2,112	\$2,112	\$0	\$0	\$0	\$0
520-0000-51105	OFFICE SUPPLIES	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
520-0000-51130	POSTAGE	\$300	\$300	\$300	\$0	\$0	\$0	\$0
520-0000-51145	ADVERTISING	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
520-0000-52105	TRAVEL/TRAINING/MI	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
520-0000-53120	MAINTENANCE	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
520-0000-53125	MAINTENANCE - COP	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
520-0000-53140	UTILITIES	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
520-0000-53150	CELL PHONES/PAGE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
520-0000-53151	TECHNOLOGY	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
520-0000-54202	EQUIPMENT MAINTEN	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
520-0000-54207	ROADSIDE INCIDENT	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
520-0000-54220	WASTE DISPOSAL-TI	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
520-0000-54302	FUEL	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
520-0000-55105	CONTRACT SERVICE	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
520-0000-55110	ENGINEERING/CONS	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
520-0000-55125	LEASE/PURCHASE P	\$461,331	\$461,331	\$475,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 520 ROAD & BRIDGE FUND								
EXPENDITURES								
Department: 0000 Non-Departmental								
520-0000-55130	EQUIPMENT RENTAL	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
520-0000-55140	INS. DEDUCTIBLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-55150	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-55180	ADMINISTRATION FE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-57115	GENERAL INSURANC	\$275,000	\$275,000	\$350,000	\$0	\$0	\$0	\$0
520-0000-58120	CITY PROPERTY TAX	\$700,000	\$700,000	\$700,000	\$0	\$0	\$0	\$0
520-0000-59525	TRANSFER-FEDERAL	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
520-0000-59528	ROAD & BRIDGE RES	\$250,000	\$250,000	\$1,500,000	\$0	\$0	\$0	\$0
520-0000-63020	UNIFORM/LEATHER	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
520-0000-66105	BRIDGES/CULVERTS	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
520-0000-66115	ROAD ROCK	\$2,000,000	\$2,000,000	\$2,500,000	\$0	\$0	\$0	\$0
520-0000-66116	PAVING	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
520-0000-66117	PATCHING	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
520-0000-66118	WINTER EVENT MAT	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
520-0000-66120	CHEMICALS	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
520-0000-66125	EQUIP. PARTS/SUPP	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
520-0000-66127	TIRES	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
520-0000-66135	ROAD SIGNS	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
520-0000-66160	CDL SCHOOL FEES	\$15,000	\$15,000	\$20,000	\$0	\$0	\$0	\$0
520-0000-91120	CAPITAL OUTLAY-BUI	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
520-0000-91130	CAPITAL OUTLAY-RO	\$5,430,655	\$5,430,655	\$6,400,102	\$0	\$0	\$0	\$0
520-0000-91140	CAPITAL OUTLAY-AU	\$35,000	\$35,000	\$60,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 520 ROAD & BRIDGE FUND								
EXPENDITURES								
Department: 0000 Non-Departmental								
520-0000-91180	CAPITAL OUTLAY-EQ	\$700,000	\$700,000	\$750,000	\$0	\$0	\$0	\$0
520-0000-95120	CAPITAL LEASE - GR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$15,623,994	\$15,623,994	\$19,007,110	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$15,623,994	\$15,623,994	\$19,007,110	\$0	\$0	\$0	\$0
	Fund: 520 Budgeted Revenues Over Expenses :	\$2,268,336	\$2,268,336	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 521 ROAD & BRIDGE SALES TAX FUND								
REVENUE								
Department: 0000 Non-Departmental								
521-0000-41220	1/4% SALES TAX(66.7	\$3,000,000	\$3,000,000	\$3,200,000	\$0	\$0	\$0	\$0
521-0000-45100	INTEREST INCOME	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
521-0000-47999	PRIOR YEAR CARRY	\$5,500,000	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$8,580,000	\$8,580,000	\$8,780,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$8,580,000	\$8,580,000	\$8,780,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
521-0000-59529	CIA PUBLIC WORKS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
521-0000-91130	CAPITAL OUTLAY-RO	\$8,000,000	\$8,000,000	\$8,540,000	\$0	\$0	\$0	\$0
521-0000-91180	CAPITAL OUTLAY-EQ	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
521-0000-92005	ECONOMIC ACTIVITY	\$280,000	\$280,000	\$240,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$8,580,000	\$8,580,000	\$8,780,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$8,580,000	\$8,580,000	\$8,780,000	\$0	\$0	\$0	\$0
	Fund: 521 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 522 ROAD & BRIDGE CITIES FUND								
REVENUE								
Department: 0000 Non-Departmental								
522-0000-41210	1/4% SALES TAX(33.3	\$1,500,000	\$1,500,000	\$1,600,000	\$0	\$0	\$0	\$0
522-0000-45100	INTEREST INCOME	\$45,000	\$45,000	\$30,000	\$0	\$0	\$0	\$0
522-0000-47999	PRIOR YEAR CARRY	\$1,500,000	\$1,500,000	\$1,400,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$3,045,000	\$3,045,000	\$3,030,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$3,045,000	\$3,045,000	\$3,030,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
522-0000-55115	CONTRACTS	\$1,700,000	\$1,700,000	\$1,800,000	\$0	\$0	\$0	\$0
522-0000-92005	ECONOMIC ACTIVITY	\$125,000	\$125,000	\$120,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$1,825,000	\$1,825,000	\$1,920,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$1,825,000	\$1,825,000	\$1,920,000	\$0	\$0	\$0	\$0
	Fund: 522 Budgeted Revenues Over Expenses :	\$1,220,000	\$1,220,000	\$1,110,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 524 NID BOND FUND								
REVENUE								
Department: 0000 Non-Departmental								
524-0000-45100	INTEREST INCOME	\$150	\$150	\$150	\$0	\$0	\$0	\$0
524-0000-46105	NID TAX REVENUE	\$58,604	\$58,604	\$58,604	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$58,754	\$58,754	\$58,754	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$58,754	\$58,754	\$58,754	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
524-0000-57105	BOND EXPENSE	\$58,754	\$58,754	\$58,754	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$58,754	\$58,754	\$58,754	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$58,754	\$58,754	\$58,754	\$0	\$0	\$0	\$0
	Fund: 524 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 525 FEDERAL BRIDGE FUND								
REVENUE								
Department: 0000 Non-Departmental								
525-0000-44150	FEDERAL GOV'T BRI	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
525-0000-47999	PRIOR YEAR CARRY	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
525-0000-49520	TRANSFER-ROAD AN	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$700,000	\$700,000	\$1,500,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$700,000	\$700,000	\$1,500,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
525-0000-66110	BRIDGE EXPENSE	\$100,000	\$100,000	\$1,500,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$100,000	\$100,000	\$1,500,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$100,000	\$100,000	\$1,500,000	\$0	\$0	\$0	\$0
	Fund: 525 Budgeted Revenues Over Expenses :	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 528 ROAD & BRIDGE RESERVE FUND								
REVENUE								
Department: 0000 Non-Departmental								
528-0000-45100	INTEREST INCOME	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
528-0000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
528-0000-47999	PRIOR YEAR CARRY	\$1,150,000	\$1,150,000	\$1,190,000	\$0	\$0	\$0	\$0
528-0000-49520	TRANSFER-ROAD AN	\$250,000	\$250,000	\$1,500,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$1,440,000	\$1,440,000	\$2,730,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$1,440,000	\$1,440,000	\$2,730,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
528-0000-91130	CAPITAL OUTLAY-RO	\$1,250,000	\$1,250,000	\$2,400,000	\$0	\$0	\$0	\$0
528-0000-91190	CAPITAL OUTLAY-OT	\$190,000	\$190,000	\$330,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$1,440,000	\$1,440,000	\$2,730,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$1,440,000	\$1,440,000	\$2,730,000	\$0	\$0	\$0	\$0
	Fund: 528 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 529 CIA ROAD & BRIDGE BOND DEBT								
REVENUE								
Department: 0000 Non-Departmental								
529-0000-45100	INTEREST INCOME	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
529-0000-45101	INTEREST SUBSIDY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
529-0000-47999	PRIOR YEAR CARRY	\$3,830,000	\$3,830,000	\$3,830,000	\$0	\$0	\$0	\$0
529-0000-49521	ROAD & BRIDGE COU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$3,930,000	\$3,930,000	\$3,930,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$3,930,000	\$3,930,000	\$3,930,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
529-0000-95300	DEBT SERVICE PRIN	\$1,430,000	\$1,430,000	\$1,430,000	\$0	\$0	\$0	\$0
529-0000-95320	BOND INTEREST EXP	\$612,200	\$612,200	\$612,200	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$2,042,200	\$2,042,200	\$2,042,200	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$2,042,200	\$2,042,200	\$2,042,200	\$0	\$0	\$0	\$0
	Fund: 529 Budgeted Revenues Over Expenses :	\$1,887,800	\$1,887,800	\$1,887,800	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 531 CIA BOND REV/EXP SERIES 2014								
REVENUE								
Department: 0000 Non-Departmental								
531-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
531-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
531-0000-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund: 531 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 532 CIA BOND SERIES 2020 FUND								
REVENUE								
Department: 0000 Non-Departmental								
532-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
532-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
532-0000-48010	PROCEEDS FROM RE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
532-0000-48012	PROCEEDS FOR COS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
532-0000-91120	CAPITAL OUTLAY-BUI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
532-0000-91130	CAPITAL OUTLAY-RO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
532-0000-91180	CAPITAL OUTLAY-EQ	\$0	\$0	\$0	\$0	\$0	\$0	\$0
532-0000-95305	COST OF ISSUANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund: 532 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 547 HEALTH INSURANCE SUPPLEMENTAL								
REVENUE								
Department: 0000 Non-Departmental								
547-0000-45100	INTEREST INCOME	\$5,000	\$5,000	\$3,000	\$0	\$0	\$0	\$0
547-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
547-0000-49548	TRANSFER-IGA	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$105,000	\$105,000	\$103,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$105,000	\$105,000	\$103,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
547-0000-50210	HEALTH INS	\$105,000	\$105,000	\$103,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$105,000	\$105,000	\$103,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$105,000	\$105,000	\$103,000	\$0	\$0	\$0	\$0
	Fund: 547 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 548 INTER GOVERNMENTAL AGREEMENT								
REVENUE								
Department: 0000 Non-Departmental								
548-0000-42136	TRANSPORTATION	\$73,000	\$73,000	\$73,000	\$0	\$0	\$0	\$0
548-0000-42165	HOUSING	\$1,095,000	\$1,095,000	\$1,095,000	\$0	\$0	\$0	\$0
548-0000-42175	LOCAL HOUSING	\$273,750	\$273,750	\$273,750	\$0	\$0	\$0	\$0
548-0000-45100	INTEREST INCOME	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
548-0000-47999	PRIOR YEAR CARRY	\$1,000,000	\$1,000,000	\$1,136,246	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$2,481,750	\$2,481,750	\$2,617,996	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$2,481,750	\$2,481,750	\$2,617,996	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
548-0000-59547	HEALTH INSURANCE	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
548-0000-59550	TRANSFER SHERIFF	\$773,552	\$773,552	\$829,166	\$0	\$0	\$0	\$0
548-0000-59570	TRANSFER- NORTH A	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
548-0000-91190	CAPITAL OUTLAY-OT	\$1,108,198	\$1,108,198	\$1,188,830	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$2,481,750	\$2,481,750	\$2,617,996	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$2,481,750	\$2,481,750	\$2,617,996	\$0	\$0	\$0	\$0
	Fund: 548 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 549 INMATE SECURITY FUND								
REVENUE								
Department: 0000 Non-Departmental								
549-0000-42186	COURT FEES	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
549-0000-45100	INTEREST INCOME	\$20,000	\$20,000	\$10,000	\$0	\$0	\$0	\$0
549-0000-47133	COMMISSARY NET P	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
549-0000-47999	PRIOR YEAR CARRY	\$350,000	\$350,000	\$300,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$585,000	\$585,000	\$525,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$585,000	\$585,000	\$525,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
549-0000-51105	SUPPLIES	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
549-0000-53120	MAINTENANCE	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
549-0000-55105	CONTRACT SERVICE	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
549-0000-62020	BOARDING	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
549-0000-91190	CAPITAL OUTLAY-OT	\$250,000	\$250,000	\$190,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$585,000	\$585,000	\$525,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$585,000	\$585,000	\$525,000	\$0	\$0	\$0	\$0
	Fund: 549 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
REVENUE								
Department: 1000 PUBLIC ADMINISTRATOR								
550-1000-42120	FEES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1000		\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Department: 1010 PROSECUTING ATTORNEY								
550-1010-42174	FEES - 1/2 DELINQUE	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1010-47130	MISC REVENUE	\$50	\$50	\$50	\$0	\$0	\$0	\$0
550-1010-49110	CASS COUNTY CRIM	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Subtotal: 1010		\$120,050	\$120,050	\$120,050	\$0	\$0	\$0	\$0
Department: 1020 PA CHILD SUPPORT								
550-1020-44132	IVD-CIRCUIT COURT	\$239,540	\$239,540	\$239,540	\$0	\$0	\$0	\$0
Subtotal: 1020		\$239,540	\$239,540	\$239,540	\$0	\$0	\$0	\$0
Department: 1030 PA SSVF								
550-1030-44134	SSV FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1030		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department: 1040 PA VAWA								
550-1040-44134	VAWA FUND	\$61,000	\$61,000	\$61,000	\$0	\$0	\$0	\$0
Subtotal: 1040		\$61,000	\$61,000	\$61,000	\$0	\$0	\$0	\$0
Department: 1050 PA VOCA								
550-1050-44134	VOCA FUND	\$163,000	\$163,000	\$163,000	\$0	\$0	\$0	\$0
Subtotal: 1050		\$163,000	\$163,000	\$163,000	\$0	\$0	\$0	\$0
Department: 1100 JUVENILE DEPARTMENT								
550-1100-44128	BOARD-STATE-COUN	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
550-1100-44197	OCSA DETENTION AL	\$0	\$0	\$17,800	\$0	\$0	\$0	\$0
550-1100-44199	DYS AT RISK DEPUT	\$0	\$0	\$103,728	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
REVENUE								
Department: 1100 JUVENILE DEPARTMENT								
550-1100-44200	GRANT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1100		\$75,000	\$75,000	\$196,528	\$0	\$0	\$0	\$0
Department: 1110 JUVENILE DETENTION								
550-1110-44200	GRANT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department: 1120 AT RISK GRANT								
550-1120-44200	GRANT REVENUE	\$103,728	\$103,728	\$0	\$0	\$0	\$0	\$0
Subtotal: 1120		\$103,728	\$103,728	\$0	\$0	\$0	\$0	\$0
Department: 1150 OSCA DETENTION ALTERNATIVE								
550-1150-44200	GRANT REVENUE	\$17,800	\$17,800	\$0	\$0	\$0	\$0	\$0
Subtotal: 1150		\$17,800	\$17,800	\$0	\$0	\$0	\$0	\$0
Department: 1200 SHERIFF ADMINISTRATION								
550-1200-42108	CCSO WRECKED CA	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1200-42120	FEES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
550-1200-42132	CO COURT FEES	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
550-1200-42148	DEPUTY SHERIFF SA	\$31,000	\$31,000	\$31,000	\$0	\$0	\$0	\$0
550-1200-42164	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1200-42168	FEES - PRISONER R	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
550-1200-42172	FEES - CIVIL PROCES	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
550-1200-42176	FEES - INMATE MED	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1200-44124	CRIMINAL COST-STA	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
550-1200-44126	FUGITIVE TRANSPOR	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
REVENUE								
Department: 1200 SHERIFF ADMINISTRATION								
550-1200-47130	MISC REVENUE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1200-47150	PATROL CAR SALES	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
550-1200-49110	CASS COUNTY CRIM	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
550-1200-49548	TRANSFER-IGA	\$0	\$0	\$329,166	\$0	\$0	\$0	\$0
550-1200-49613	TRANSFER- SHERIFF	\$100,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0
Subtotal: 1200		\$1,001,000	\$1,001,000	\$1,730,166	\$0	\$0	\$0	\$0
Department: 1201 REGIONAL TRAINING ACADEMY								
550-1201-42120	FEES	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Subtotal: 1201		\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Department: 1202 EXTRA DUTY								
550-1202-42120	FEES	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1202-42138	DRUG COURT TRACK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1202		\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Department: 1204 SRO/MUNICIPAL								
550-1204-47130	MISC REVENUE	\$203,402	\$203,402	\$203,402	\$0	\$0	\$0	\$0
Subtotal: 1204		\$203,402	\$203,402	\$203,402	\$0	\$0	\$0	\$0
Department: 1210 JAIL SERVICES								
550-1210-49548	TRANSFER-IGA	\$773,552	\$773,552	\$500,000	\$0	\$0	\$0	\$0
Subtotal: 1210		\$773,552	\$773,552	\$500,000	\$0	\$0	\$0	\$0
Department: 1230 SHERIFF PATROL								
550-1230-44120	DWI TRAFFIC REIMB	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
550-1230-44122	SAFETY ENFORCEME	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
550-1230-44200	GRANT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
REVENUE								
Department: 1230 SHERIFF PATROL								
Subtotal: 1230		\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Department: 1260 DISPATCH SERVICES								
550-1260-44152	911 DISPATCH SERVI	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Subtotal: 1260		\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Department: 1300 CIRCUIT CLERK/CIRCUIT COURT								
550-1300-42120	FEES	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
550-1300-44132	IVD-CIRCUIT COURT	\$3,650	\$3,650	\$3,650	\$0	\$0	\$0	\$0
550-1300-44200	GRANT REVENUE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1300-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1300-47140	MISC JURY REIMBUR	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1300-49110	CASS COUNTY CRIM	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Subtotal: 1300		\$163,650	\$163,650	\$163,650	\$0	\$0	\$0	\$0
Department: 1335 CIRCUIT COURT SERVICES								
550-1335-42120	FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-42131	FEES- COURT SRVC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-42133	FEES- COURT SERVI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1335		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department: 1340 JUSTICE CENTER FUND								
550-1340-41230	1/4% SALES TAX (GJ'	\$4,800,000	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0
550-1340-41235	1/4% SALES TAX (GJ'	\$4,800,000	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0
550-1340-41236	1/4% SALES TAX LE	\$4,800,000	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0
550-1340-41240	OUT OF STATE/LOCA	\$2,900,000	\$2,900,000	\$2,900,000	\$0	\$0	\$0	\$0
550-1340-45100	INTEREST INCOME	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

REVENUE

Department: 1340 JUSTICE CENTER FUND

550-1340-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-47999	PRIOR YEAR CARRY	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
550-1340-49101	TRANSFER-GENERAL	\$8,035,440	\$8,035,440	\$8,035,440	\$0	\$0	\$0	\$0
550-1340-49610	TRANSFER-COUNTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 1340	\$27,925,440	\$27,925,440	\$27,925,440	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$30,997,162	\$30,997,162	\$31,452,776	\$0	\$0	\$0	\$0

EXPENDITURES

Department: 1000 PUBLIC ADMINISTRATOR

550-1000-50105	SALARIES & WAGES	\$198,936	\$198,936	\$198,936	\$0	\$0	\$0	\$0
550-1000-50205	LAGERS	\$21,486	\$21,486	\$21,486	\$0	\$0	\$0	\$0
550-1000-50210	HEALTH INS	\$16,829	\$16,829	\$16,829	\$0	\$0	\$0	\$0
550-1000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1000-50215	LIFE INSURANCE	\$314	\$314	\$314	\$0	\$0	\$0	\$0
550-1000-50220	DEPENDENT LIFE INS	\$20	\$20	\$20	\$0	\$0	\$0	\$0
550-1000-50225	DISABILITY INSURAN	\$36	\$36	\$36	\$0	\$0	\$0	\$0
550-1000-50290	FICA	\$12,335	\$12,335	\$12,335	\$0	\$0	\$0	\$0
550-1000-50295	MEDICARE	\$2,885	\$2,885	\$2,885	\$0	\$0	\$0	\$0
550-1000-50297	UNEMPLOYMENT	\$159	\$159	\$159	\$0	\$0	\$0	\$0
550-1000-51105	SUPPLIES	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1000-51130	POSTAGE	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
550-1000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1000-52111	MILEAGE	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1000 PUBLIC ADMINISTRATOR								
550-1000-52115	INDIGENT EXPENSE	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
550-1000-53150	CELL PHONES/PAGE	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
550-1000-54104	COMPUTER PROGRA	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1000-55145	PROFESSIONAL SER	\$7,525	\$7,525	\$7,525	\$0	\$0	\$0	\$0
550-1000-91180	CAPITAL OUTLAY-EQ	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
	Subtotal: 1000	\$293,525	\$293,525	\$293,525	\$0	\$0	\$0	\$0
Department: 1010 PROSECUTING ATTORNEY								
550-1010-50105	SALARIES & WAGES	\$1,805,017	\$1,805,017	\$1,751,774	\$0	\$0	\$0	\$0
550-1010-50205	LAGERS	\$197,972	\$197,972	\$189,192	\$0	\$0	\$0	\$0
550-1010-50210	HEALTH INS	\$121,516	\$121,516	\$121,516	\$0	\$0	\$0	\$0
550-1010-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1010-50215	LIFE INSURANCE	\$1,775	\$1,775	\$1,775	\$0	\$0	\$0	\$0
550-1010-50220	DEPENDENT LIFE INS	\$259	\$259	\$259	\$0	\$0	\$0	\$0
550-1010-50225	DISABILITY INSURAN	\$204	\$204	\$204	\$0	\$0	\$0	\$0
550-1010-50230	PA RETIREMENT	\$15,504	\$15,504	\$15,504	\$0	\$0	\$0	\$0
550-1010-50245	PRE EMP DRUG TEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1010-50290	FICA	\$111,912	\$111,912	\$108,610	\$0	\$0	\$0	\$0
550-1010-50295	MEDICARE	\$26,173	\$26,173	\$25,401	\$0	\$0	\$0	\$0
550-1010-50297	UNEMPLOYMENT	\$290	\$290	\$290	\$0	\$0	\$0	\$0
550-1010-51105	SUPPLIES	\$17,500	\$17,500	\$17,500	\$0	\$0	\$0	\$0
550-1010-51125	LIBRARY SUPPLIES	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1010-51130	POSTAGE	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1010 PROSECUTING ATTORNEY

550-1010-51145	ADVERTISING	\$250	\$250	\$250	\$0	\$0	\$0	\$0
550-1010-52105	TRAVEL/TRAINING/MI	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0
550-1010-53125	MAINTENANCE - COP	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1010-53150	CELL PHONES/PAGE	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1010-54116	COMPUTER MAINTEN	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1010-55147	ATTORNEY CONFLIC	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
550-1010-57120	INSURANCE/BONDS	\$250	\$250	\$250	\$0	\$0	\$0	\$0
550-1010-58160	CRIMINAL COSTS	\$15,000	\$15,000	\$25,000	\$0	\$0	\$0	\$0
550-1010-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1010		\$2,380,122	\$2,380,122	\$2,324,025	\$0	\$0	\$0	\$0

Department: 1020 PA CHILD SUPPORT

550-1020-50105	SALARIES & WAGES	\$191,220	\$191,220	\$185,299	\$0	\$0	\$0	\$0
550-1020-50205	LAGERS	\$20,652	\$20,652	\$20,013	\$0	\$0	\$0	\$0
550-1020-50210	HEALTH INS	\$15,390	\$15,390	\$15,390	\$0	\$0	\$0	\$0
550-1020-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1020-50215	LIFE INSURANCE	\$209	\$209	\$209	\$0	\$0	\$0	\$0
550-1020-50220	DEPENDENT LIFE INS	\$40	\$40	\$40	\$0	\$0	\$0	\$0
550-1020-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
550-1020-50290	FICA	\$1,186	\$1,186	\$11,489	\$0	\$0	\$0	\$0
550-1020-50295	MEDICARE	\$2,773	\$2,773	\$2,689	\$0	\$0	\$0	\$0
550-1020-50297	UNEMPLOYMENT	\$106	\$106	\$106	\$0	\$0	\$0	\$0
550-1020-51105	SUPPLIES	\$3,300	\$3,300	\$3,300	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1020 PA CHILD SUPPORT

550-1020-51130	POSTAGE	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
550-1020-51142	LEGAL PUBLICATION	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
550-1020-52105	TRAVEL/TRAINING/MI	\$750	\$750	\$750	\$0	\$0	\$0	\$0
550-1020-53125	MAINTENANCE - COP	\$1,687	\$1,687	\$1,687	\$0	\$0	\$0	\$0
550-1020-53150	CELL PHONES/PAGE	\$700	\$700	\$700	\$0	\$0	\$0	\$0
550-1020-54116	COMPUTER MAINTEN	\$863	\$863	\$863	\$0	\$0	\$0	\$0
550-1020-57120	INSURANCE/BONDS	\$100	\$100	\$100	\$0	\$0	\$0	\$0
550-1020-58155	SERVICES FEES	\$500	\$500	\$500	\$0	\$0	\$0	\$0
Subtotal: 1020		\$244,500	\$244,500	\$248,159	\$0	\$0	\$0	\$0

Department: 1030 PA SSVF

550-1030-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1030		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department: 1040 PA VAWA

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1040 PA VAWA

550-1040-50105	SALARIES & WAGES	\$65,376	\$65,376	\$65,376	\$0	\$0	\$0	\$0
550-1040-50205	LAGERS	\$7,061	\$7,061	\$7,061	\$0	\$0	\$0	\$0
550-1040-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1040-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1040-50215	LIFE INSURANCE	\$105	\$105	\$105	\$0	\$0	\$0	\$0
550-1040-50220	DEPENDENT LIFE INS	\$20	\$20	\$20	\$0	\$0	\$0	\$0
550-1040-50225	DISABILITY INSURAN	\$12	\$12	\$12	\$0	\$0	\$0	\$0
550-1040-50290	FICA	\$7,054	\$7,054	\$7,054	\$0	\$0	\$0	\$0
550-1040-50295	MEDICARE	\$948	\$948	\$948	\$0	\$0	\$0	\$0
550-1040-50297	UNEMPLOYMENT	\$53	\$53	\$53	\$0	\$0	\$0	\$0
Subtotal: 1040		\$80,629	\$80,629	\$80,629	\$0	\$0	\$0	\$0

Department: 1050 PA VOCA

550-1050-50105	SALARIES & WAGES	\$174,691	\$174,691	\$174,691	\$0	\$0	\$0	\$0
550-1050-50205	LAGERS	\$18,867	\$18,867	\$18,867	\$0	\$0	\$0	\$0
550-1050-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1050-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1050-50215	LIFE INSURANCE	\$209	\$209	\$209	\$0	\$0	\$0	\$0
550-1050-50220	DEPENDENT LIFE INS	\$40	\$40	\$40	\$0	\$0	\$0	\$0
550-1050-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
550-1050-50290	FICA	\$10,831	\$10,831	\$10,831	\$0	\$0	\$0	\$0
550-1050-50295	MEDICARE	\$2,534	\$2,534	\$2,534	\$0	\$0	\$0	\$0
550-1050-50297	UNEMPLOYMENT	\$106	\$106	\$106	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1050 PA VOCA								
550-1050-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1050-91180	CAPITAL OUTLAY-EQ	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1050		\$207,302	\$207,302	\$207,302	\$0	\$0	\$0	\$0
Department: 1100 JUVENILE DEPARTMENT								
550-1100-50105	SALARIES & WAGES	\$438,332	\$438,332	\$438,332	\$0	\$0	\$0	\$0
550-1100-50205	LAGERS EXPENSE	\$47,340	\$47,340	\$47,340	\$0	\$0	\$0	\$0
550-1100-50210	HEALTH INS	\$32,032	\$32,032	\$32,032	\$0	\$0	\$0	\$0
550-1100-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-50215	LIFE INSURANCE	\$418	\$418	\$418	\$0	\$0	\$0	\$0
550-1100-50220	DEPENDENT LIFE INS	\$80	\$80	\$80	\$0	\$0	\$0	\$0
550-1100-50225	DISABILITY INSURAN	\$48	\$48	\$48	\$0	\$0	\$0	\$0
550-1100-50290	FICA	\$27,177	\$27,177	\$27,177	\$0	\$0	\$0	\$0
550-1100-50295	MEDICARE	\$6,356	\$6,356	\$6,356	\$0	\$0	\$0	\$0
550-1100-50297	UNEMPLOYMENT	\$212	\$212	\$214	\$0	\$0	\$0	\$0
550-1100-51105	SUPPLIES	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1100-51130	POSTAGE	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
550-1100-51135	TRANSCRIPTS AND T	\$500	\$500	\$500	\$0	\$0	\$0	\$0
550-1100-51145	ADVERTISING	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
550-1100-52105	TRAVEL/TRAINING/MI	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1100-52125	TRAINING	\$2	\$2	\$0	\$0	\$0	\$0	\$0
550-1100-53120	MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-53140	UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1100 JUVENILE DEPARTMENT								
550-1100-53150	CELL PHONES/PAGE	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
550-1100-54204	AUTO MAINTENANCE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1100-54302	FUEL	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
550-1100-55105	CONTRACT SERVICE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1100-55160	JUVENILE OFFICE AT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-55166	JUVENILE COUNSELI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-55167	OCSA DET ALT GRAN	\$0	\$0	\$17,800	\$0	\$0	\$0	\$0
550-1100-55168	AT RISK GRANT EXP	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
550-1100-63005	DRUG KITS	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
550-1100-63015	GUARDIAN AD LITEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-91190	CAPITAL OUTLAY-OT	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
Subtotal: 1100		\$654,997	\$654,997	\$687,797	\$0	\$0	\$0	\$0
Department: 1110 JUVENILE DETENTION								
550-1110-50105	SALARIES & WAGES	\$192,374	\$192,374	\$192,374	\$0	\$0	\$0	\$0
550-1110-50205	LAGERS EXPENSE	\$20,777	\$20,777	\$20,777	\$0	\$0	\$0	\$0
550-1110-50210	HEALTH INS	\$25,150	\$25,150	\$25,150	\$0	\$0	\$0	\$0
550-1110-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1110-50215	LIFE INSURANCE	\$314	\$314	\$314	\$0	\$0	\$0	\$0
550-1110-50220	DEPENDENT LIFE INS	\$20	\$20	\$20	\$0	\$0	\$0	\$0
550-1110-50225	DISABILITY INSURAN	\$36	\$36	\$36	\$0	\$0	\$0	\$0
550-1110-50290	FICA	\$11,928	\$11,928	\$11,928	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1110 JUVENILE DETENTION								
550-1110-50295	MEDICARE	\$2,790	\$2,790	\$2,790	\$0	\$0	\$0	\$0
550-1110-50297	UNEMPLOYMENT	\$159	\$159	\$159	\$0	\$0	\$0	\$0
550-1110-51105	SUPPLIES	\$22,000	\$22,000	\$21,000	\$0	\$0	\$0	\$0
550-1110-51145	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1110-52125	TRAINING	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
550-1110-53140	UTILITIES	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$0
550-1110-55105	CONTRACT SERVICE	\$4,000	\$4,000	\$5,000	\$0	\$0	\$0	\$0
550-1110-55145	PROFESSIONAL SER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1110-62015	JUVENILE MEALS	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
550-1110-63010	JUVENILE SPECIAL P	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1110-63012	JUVENILE MEDICAL S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1110-63020	UNIFORM/LEATHER	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
550-1110-91190	CAPITAL OUTLAY-OT	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
	Subtotal: 1110	\$330,048	\$330,048	\$330,048	\$0	\$0	\$0	\$0
Department: 1120 AT RISK GRANT								
550-1120-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1120 AT RISK GRANT

550-1120-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-64005	GRANT EXPENSE	\$72,500	\$72,500	\$0	\$0	\$0	\$0	\$0
Subtotal: 1120		\$72,500	\$72,500	\$0	\$0	\$0	\$0	\$0

Department: 1150 OSCA DETENTION ALTERNATIVE

550-1150-55105	CONTRACT SERVICE	\$17,800	\$17,800	\$0	\$0	\$0	\$0	\$0
Subtotal: 1150		\$17,800	\$17,800	\$0	\$0	\$0	\$0	\$0

Department: 1200 SHERIFF ADMINISTRATION

550-1200-50105	SALARIES & WAGES	\$1,930,660	\$1,930,660	\$1,932,690	\$0	\$0	\$0	\$0
550-1200-50205	LAGERS	\$208,512	\$208,512	\$193,882	\$0	\$0	\$0	\$0
550-1200-50210	HEALTH INS	\$123,043	\$123,043	\$123,043	\$0	\$0	\$0	\$0
550-1200-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1200-50215	LIFE INSURANCE	\$2,411	\$2,411	\$2,411	\$0	\$0	\$0	\$0
550-1200-50220	DEPENDENT LIFE INS	\$312	\$312	\$312	\$0	\$0	\$0	\$0
550-1200-50225	DISABILITY INSURAN	\$216	\$216	\$216	\$0	\$0	\$0	\$0
550-1200-50235	EMPLOYEE PHYSICA	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1200-50240	DRUG TESTING	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1200-50245	PRE EMP DRUG TEST	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1200-50255	PSYCHOLOGICAL SE	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
550-1200-50290	FICA	\$119,701	\$119,701	\$119,827	\$0	\$0	\$0	\$0
550-1200-50295	MEDICARE	\$27,995	\$27,995	\$28,025	\$0	\$0	\$0	\$0
550-1200-50297	UNEMPLOYMENT	\$760	\$760	\$760	\$0	\$0	\$0	\$0
550-1200-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1200-51130	POSTAGE	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1200 SHERIFF ADMINISTRATION

550-1200-51145	ADVERTISING	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1200-52125	TRAINING	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
550-1200-53125	MAINTENANCE - COP	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0
550-1200-53150	CELL PHONES/PAGE	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
550-1200-54116	COMPUTER MAINTEN	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
550-1200-54204	AUTO MAINTENANCE	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
550-1200-54302	FUEL	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
550-1200-55140	INS. DEDUCTIBLE	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
550-1200-55145	PROFESSIONAL SER	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
550-1200-55196	CANINE UNIT CARE	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
550-1200-58195	CRIME COMMISSION	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
550-1200-59565	TRANSFER- PA CONT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1200-59613	TRANSFER-SHERIFF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1200-61005	RANGE FUND	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
550-1200-61010	DEPUTY SHERIFF SA	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
550-1200-61050	DARE EXPENSES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1200-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1200-91130	Capital Outlay-Ins Repl	\$75,000	\$75,000	\$10,000	\$0	\$0	\$0	\$0
550-1200-91140	CAPITAL OUTLAY-AU	\$401,500	\$401,500	\$401,500	\$0	\$0	\$0	\$0
550-1200-91190	CAPITAL OUTLAY-OT	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Subtotal: 1200		\$3,735,110	\$3,735,110	\$3,757,666	\$0	\$0	\$0	\$0

Department: 1201 REGIONAL TRAINING ACADEMY

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1201 REGIONAL TRAINING ACADEMY

550-1201-50105	SALARIES & WAGES	\$193,054	\$193,054	\$191,268	\$0	\$0	\$0	\$0
550-1201-50205	LAGERS	\$20,850	\$20,850	\$20,799	\$0	\$0	\$0	\$0
550-1201-50210	HEALTH INS	\$8,509	\$8,509	\$8,509	\$0	\$0	\$0	\$0
550-1201-50215	LIFE INSURANCE	\$268	\$268	\$268	\$0	\$0	\$0	\$0
550-1201-50220	DEPENDENT LIFE INS	\$35	\$35	\$35	\$0	\$0	\$0	\$0
550-1201-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
550-1201-50290	FICA	\$11,970	\$11,970	\$11,859	\$0	\$0	\$0	\$0
550-1201-50295	MEDICARE	\$2,800	\$2,800	\$2,774	\$0	\$0	\$0	\$0
550-1201-50297	UNEMPLOYMENT	\$85	\$85	\$85	\$0	\$0	\$0	\$0
550-1201-51105	SUPPLIES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
550-1201-51145	ADVERTISING	\$500	\$500	\$500	\$0	\$0	\$0	\$0
550-1201-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1201-91190	CAPITAL OUTLAY-OT	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
Subtotal: 1201		\$265,095	\$265,095	\$263,121	\$0	\$0	\$0	\$0

Department: 1202 EXTRA DUTY

550-1202-50105	SALARIES & WAGES	\$42,000	\$42,000	\$40,000	\$0	\$0	\$0	\$0
550-1202-50205	LAGERS	\$4,536	\$4,536	\$3,720	\$0	\$0	\$0	\$0
550-1202-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1202-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1202-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1202-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1202-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1202 EXTRA DUTY								
550-1202-50290	FICA	\$2,604	\$2,604	\$2,480	\$0	\$0	\$0	\$0
550-1202-50295	MEDICARE	\$609	\$609	\$580	\$0	\$0	\$0	\$0
550-1202-50297	UNEMPLOYMENT	\$42	\$42	\$42	\$0	\$0	\$0	\$0
Subtotal: 1202		\$49,791	\$49,791	\$46,822	\$0	\$0	\$0	\$0
Department: 1204 SRO/MUNICIPAL								
550-1204-50105	SALARIES & WAGES	\$633,094	\$633,094	\$606,995	\$0	\$0	\$0	\$0
550-1204-50205	LAGERS EXPENSE	\$68,375	\$68,375	\$66,163	\$0	\$0	\$0	\$0
550-1204-50210	HEALTH INS	\$65,400	\$65,400	\$65,400	\$0	\$0	\$0	\$0
550-1204-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1204-50215	LIFE INSURANCE	\$1,072	\$1,072	\$1,072	\$0	\$0	\$0	\$0
550-1204-50220	DEPENDENT LIFE INS	\$139	\$139	\$139	\$0	\$0	\$0	\$0
550-1204-50225	DISABILITY INSURAN	\$96	\$96	\$96	\$0	\$0	\$0	\$0
550-1204-50290	FICA	\$39,252	\$39,252	\$37,634	\$0	\$0	\$0	\$0
550-1204-50295	MEDICARE	\$9,180	\$9,180	\$8,802	\$0	\$0	\$0	\$0
550-1204-50297	UNEMPLOYMENT	\$336	\$336	\$336	\$0	\$0	\$0	\$0
Subtotal: 1204		\$816,944	\$816,944	\$786,637	\$0	\$0	\$0	\$0
Department: 1210 JAIL SERVICES								
550-1210-50105	SALARIES & WAGES	\$2,218,165	\$2,218,165	\$2,222,342	\$0	\$0	\$0	\$0
550-1210-50205	LAGERS	\$239,562	\$239,562	\$237,727	\$0	\$0	\$0	\$0
550-1210-50210	HEALTH INS	\$207,485	\$207,485	\$207,485	\$0	\$0	\$0	\$0
550-1210-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1210-50215	LIFE INSURANCE	\$4,286	\$4,286	\$4,286	\$0	\$0	\$0	\$0
550-1210-50220	DEPENDENT LIFE INS	\$553	\$553	\$553	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1210 JAIL SERVICES

550-1210-50225	DISABILITY INSURAN	\$384	\$384	\$384	\$0	\$0	\$0	\$0
550-1210-50290	FICA	\$137,527	\$137,527	\$137,786	\$0	\$0	\$0	\$0
550-1210-50295	MEDICARE	\$32,164	\$32,164	\$32,224	\$0	\$0	\$0	\$0
550-1210-50297	UNEMPLOYMENT	\$1,340	\$1,340	\$1,340	\$0	\$0	\$0	\$0
550-1210-53120	MAINTENANCE	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1210-58160	CRIMINAL COSTS	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
550-1210-62005	JAIL SUPPLIES	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
550-1210-62010	JAIL MEALS	\$460,925	\$460,925	\$460,925	\$0	\$0	\$0	\$0
550-1210-62020	BOARDING	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1210-62025	JAIL MEDICAL SERVI	\$616,784	\$616,784	\$616,784	\$0	\$0	\$0	\$0
550-1210-62030	INMATE MEDICATION	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1210-62035	INMATE EQUIP/SUPP	\$46,000	\$46,000	\$46,000	\$0	\$0	\$0	\$0
550-1210-62045	LIVE SCAN MAINT CO	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
550-1210-62046	MSHP LIVE SCAN CO	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1210-91190	CAPITAL OUTLAY-OT	\$500	\$500	\$500	\$0	\$0	\$0	\$0

Subtotal: 1210 \$4,127,675 \$4,127,675 \$4,130,336 \$0 \$0 \$0 \$0

Department: 1220 SHERIFF EXTRADITIONS

550-1220-50105	SALARIES & WAGES	\$238,688	\$238,688	\$237,917	\$0	\$0	\$0	\$0
550-1220-50128	COVID SALARIES-EX	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1220-50205	LAGERS	\$25,779	\$25,779	\$23,688	\$0	\$0	\$0	\$0
550-1220-50210	HEALTH INS	\$16,642	\$16,642	\$16,642	\$0	\$0	\$0	\$0
550-1220-50215	LIFE INSURANCE	\$402	\$402	\$402	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1220 SHERIFF EXTRADITIONS								
550-1220-50220	DEPENDENT LIFE INS	\$52	\$52	\$52	\$0	\$0	\$0	\$0
550-1220-50225	DISABILITY INSURAN	\$36	\$36	\$36	\$0	\$0	\$0	\$0
550-1220-50290	FICA	\$14,799	\$14,799	\$14,751	\$0	\$0	\$0	\$0
550-1220-50295	MEDICARE	\$3,461	\$3,461	\$3,450	\$0	\$0	\$0	\$0
550-1220-50297	UNEMPLOYMENT	\$126	\$126	\$126	\$0	\$0	\$0	\$0
Subtotal: 1220		\$299,985	\$299,985	\$297,064	\$0	\$0	\$0	\$0
Department: 1230 SHERIFF PATROL								
550-1230-50105	SALARIES & WAGES	\$1,892,084	\$1,892,084	\$1,889,410	\$0	\$0	\$0	\$0
550-1230-50205	LAGERS	\$204,346	\$204,346	\$205,946	\$0	\$0	\$0	\$0
550-1230-50210	HEALTH INS	\$165,692	\$165,692	\$165,692	\$0	\$0	\$0	\$0
550-1230-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1230-50215	LIFE INSURANCE	\$3,482	\$3,482	\$3,482	\$0	\$0	\$0	\$0
550-1230-50220	DEPENDENT LIFE INS	\$450	\$450	\$450	\$0	\$0	\$0	\$0
550-1230-50225	DISABILITY INSURAN	\$312	\$312	\$312	\$0	\$0	\$0	\$0
550-1230-50290	FICA	\$117,310	\$117,310	\$117,144	\$0	\$0	\$0	\$0
550-1230-50295	MEDICARE	\$27,436	\$27,436	\$27,397	\$0	\$0	\$0	\$0
550-1230-50297	UNEMPLOYMENT	\$1,092	\$1,092	\$1,092	\$0	\$0	\$0	\$0
550-1230-51105	SUPPLIES	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
550-1230-54204	AUTO MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1230-54208	TRAFFIC SAFETY	\$26,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0
550-1230-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1230-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1230 SHERIFF PATROL

550-1230-91190	CAPITAL OUTLAY-OT	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Subtotal: 1230		\$2,464,704	\$2,464,704	\$2,463,425	\$0	\$0	\$0	\$0

Department: 1240 EVIDENCE UNIT

550-1240-50105	SALARIES & WAGES	\$72,675	\$72,675	\$73,061	\$0	\$0	\$0	\$0
550-1240-50205	LAGERS	\$7,849	\$7,849	\$7,891	\$0	\$0	\$0	\$0
550-1240-50210	HEALTH INS	\$15,390	\$15,390	\$15,390	\$0	\$0	\$0	\$0
550-1240-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1240-50215	LIFE INSURANCE	\$134	\$134	\$134	\$0	\$0	\$0	\$0
550-1240-50220	DEPENDENT LIFE INS	\$18	\$18	\$18	\$0	\$0	\$0	\$0
550-1240-50225	DISABILITY INSURAN	\$12	\$12	\$12	\$0	\$0	\$0	\$0
550-1240-50290	FICA	\$4,506	\$4,506	\$4,530	\$0	\$0	\$0	\$0
550-1240-50295	MEDICARE	\$1,054	\$1,054	\$1,060	\$0	\$0	\$0	\$0
550-1240-50297	UNEMPLOYMENT	\$42	\$42	\$42	\$0	\$0	\$0	\$0
550-1240-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1240-55105	CONTRACT SERVICE	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Subtotal: 1240		\$115,680	\$115,680	\$116,138	\$0	\$0	\$0	\$0

Department: 1250 INVESTIGATIONS UNIT

550-1250-50105	SALARIES & WAGES	\$914,305	\$914,305	\$920,567	\$0	\$0	\$0	\$0
550-1250-50205	LAGERS	\$98,745	\$98,745	\$100,463	\$0	\$0	\$0	\$0
550-1250-50210	HEALTH INS	\$106,797	\$106,797	\$106,797	\$0	\$0	\$0	\$0
550-1250-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1250-50215	LIFE INSURANCE	\$1,474	\$1,474	\$1,474	\$0	\$0	\$0	\$0
550-1250-50220	DEPENDENT LIFE INS	\$191	\$191	\$191	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1250 INVESTIGATIONS UNIT

550-1250-50225	DISABILITY INSURAN	\$132	\$132	\$132	\$0	\$0	\$0	\$0
550-1250-50290	FICA	\$5,687	\$5,687	\$57,076	\$0	\$0	\$0	\$0
550-1250-50295	MEDICARE	\$13,258	\$13,258	\$13,349	\$0	\$0	\$0	\$0
550-1250-50297	UNEMPLOYMENT	\$463	\$463	\$463	\$0	\$0	\$0	\$0
550-1250-51105	SUPPLIES	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
550-1250-55105	CONTRACT SERVICE	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1250-91190	CAPITAL OUTLAY-OT	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Subtotal: 1250		\$1,164,552	\$1,164,552	\$1,224,012	\$0	\$0	\$0	\$0

Department: 1260 DISPATCH SERVICES

550-1260-50105	SALARIES & WAGES	\$977,203	\$977,203	\$977,696	\$0	\$0	\$0	\$0
550-1260-50205	LAGERS	\$105,538	\$105,538	\$104,562	\$0	\$0	\$0	\$0
550-1260-50210	HEALTH INS	\$107,089	\$107,089	\$107,089	\$0	\$0	\$0	\$0
550-1260-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1260-50215	LIFE INSURANCE	\$1,875	\$1,875	\$1,875	\$0	\$0	\$0	\$0
550-1260-50220	DEPENDENT LIFE INS	\$242	\$242	\$242	\$0	\$0	\$0	\$0
550-1260-50225	DISABILITY INSURAN	\$168	\$168	\$168	\$0	\$0	\$0	\$0
550-1260-50290	FICA	\$60,587	\$60,587	\$59,001	\$0	\$0	\$0	\$0
550-1260-50295	MEDICARE	\$14,170	\$14,170	\$13,799	\$0	\$0	\$0	\$0
550-1260-50297	UNEMPLOYMENT	\$588	\$588	\$588	\$0	\$0	\$0	\$0
550-1260-51105	SUPPLIES	\$2,400	\$2,400	\$2,400	\$0	\$0	\$0	\$0
550-1260-54120	ALERT/MULES COMP	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1260-54206	RADIO MAINTENANC	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1260 DISPATCH SERVICES

550-1260-91190	CAPITAL OUTLAY-OT	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Subtotal: 1260		\$1,290,860	\$1,290,860	\$1,288,420	\$0	\$0	\$0	\$0

Department: 1270 COURT SECURITY

550-1270-50105	SALARIES & WAGES	\$575,385	\$575,385	\$575,971	\$0	\$0	\$0	\$0
550-1270-50129	COVID SALARIES-CO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1270-50205	LAGERS	\$62,412	\$62,412	\$61,097	\$0	\$0	\$0	\$0
550-1270-50210	HEALTH INS	\$33,472	\$33,472	\$33,472	\$0	\$0	\$0	\$0
550-1270-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1270-50215	LIFE INSURANCE	\$938	\$938	\$938	\$0	\$0	\$0	\$0
550-1270-50220	DEPENDENT LIFE INS	\$121	\$121	\$121	\$0	\$0	\$0	\$0
550-1270-50225	DISABILITY INSURAN	\$84	\$84	\$84	\$0	\$0	\$0	\$0
550-1270-50290	FICA	\$35,674	\$35,674	\$35,711	\$0	\$0	\$0	\$0
550-1270-50295	MEDICARE	\$8,344	\$8,344	\$8,352	\$0	\$0	\$0	\$0
550-1270-50297	UNEMPLOYMENT	\$294	\$294	\$294	\$0	\$0	\$0	\$0
550-1270-51105	SUPPLIES	\$500	\$500	\$500	\$0	\$0	\$0	\$0
550-1270-63020	UNIFORM/LEATHER	\$750	\$750	\$750	\$0	\$0	\$0	\$0
Subtotal: 1270		\$717,974	\$717,974	\$717,290	\$0	\$0	\$0	\$0

Department: 1280 CLERICAL

550-1280-50105	SALARIES & WAGES	\$300,700	\$300,700	\$300,768	\$0	\$0	\$0	\$0
550-1280-50205	LAGERS	\$32,476	\$32,476	\$32,483	\$0	\$0	\$0	\$0
550-1280-50210	HEALTH INS	\$33,076	\$33,076	\$33,076	\$0	\$0	\$0	\$0
550-1280-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1280-50215	LIFE INSURANCE	\$670	\$670	\$670	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1280 CLERICAL

550-1280-50220	DEPENDENT LIFE INS	\$87	\$87	\$87	\$0	\$0	\$0	\$0
550-1280-50225	DISABILITY INSURAN	\$60	\$60	\$60	\$0	\$0	\$0	\$0
550-1280-50290	FICA	\$18,644	\$18,644	\$18,648	\$0	\$0	\$0	\$0
550-1280-50295	MEDICARE	\$4,361	\$4,361	\$4,362	\$0	\$0	\$0	\$0
550-1280-50297	UNEMPLOYMENT	\$210	\$210	\$210	\$0	\$0	\$0	\$0
550-1280-51105	SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Subtotal: 1280		\$391,284	\$391,284	\$391,364	\$0	\$0	\$0	\$0

Department: 1290 CIVIL PROCESS DIVISION

550-1290-50105	SALARIES & WAGES	\$161,043	\$161,043	\$161,349	\$0	\$0	\$0	\$0
550-1290-50205	LAGERS	\$17,393	\$17,393	\$17,587	\$0	\$0	\$0	\$0
550-1290-50210	HEALTH INS	\$16,830	\$16,830	\$16,830	\$0	\$0	\$0	\$0
550-1290-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1290-50215	LIFE INSURANCE	\$268	\$268	\$268	\$0	\$0	\$0	\$0
550-1290-50220	DEPENDENT LIFE INS	\$35	\$35	\$35	\$0	\$0	\$0	\$0
550-1290-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
550-1290-50290	FICA	\$9,985	\$9,985	\$10,004	\$0	\$0	\$0	\$0
550-1290-50295	MEDICARE	\$2,336	\$2,336	\$2,340	\$0	\$0	\$0	\$0
550-1290-50297	UNEMPLOYMENT	\$84	\$84	\$84	\$0	\$0	\$0	\$0
550-1290-51105	SUPPLIES	\$500	\$500	\$500	\$0	\$0	\$0	\$0
550-1290-51145	ADVERTISING	\$400	\$400	\$400	\$0	\$0	\$0	\$0
550-1290-63020	UNIFORM/LEATHER	\$500	\$500	\$500	\$0	\$0	\$0	\$0
Subtotal: 1290		\$209,398	\$209,398	\$209,921	\$0	\$0	\$0	\$0

Department: 1295 CRIMINAL APPREHENSION UNIT

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1295 CRIMINAL APPREHENSION UNIT								
550-1295-50105	SALARIES & WAGES	\$1,059,852	\$1,059,852	\$1,060,492	\$0	\$0	\$0	\$0
550-1295-50108	OVERTIME REIMBUR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1295-50205	LAGERS	\$114,465	\$114,465	\$115,594	\$0	\$0	\$0	\$0
550-1295-50210	HEALTH INS	\$126,299	\$126,299	\$126,299	\$0	\$0	\$0	\$0
550-1295-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1295-50215	LIFE INSURANCE	\$2,009	\$2,009	\$2,009	\$0	\$0	\$0	\$0
550-1295-50220	DEPENDENT LIFE INS	\$260	\$260	\$260	\$0	\$0	\$0	\$0
550-1295-50225	DISABILITY INSURAN	\$180	\$180	\$180	\$0	\$0	\$0	\$0
550-1295-50290	FICA	\$65,711	\$65,711	\$65,751	\$0	\$0	\$0	\$0
550-1295-50295	MEDICARE	\$15,368	\$15,368	\$15,378	\$0	\$0	\$0	\$0
550-1295-50297	UNEMPLOYMENT	\$630	\$630	\$630	\$0	\$0	\$0	\$0
550-1295-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1295-52125	TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1295-54116	COMPUTER MAINTEN	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
550-1295-54302	FUEL	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
550-1295-62035	INMATE EQUIP/SUPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1295-63020	UNIFORM/LEATHER	\$46,500	\$46,500	\$46,500	\$0	\$0	\$0	\$0
550-1295-91140	CAPITAL OUTLAY-AU	\$285,000	\$285,000	\$285,000	\$0	\$0	\$0	\$0
550-1295-91190	CAPITAL OUTLAY-OT	\$488,895	\$488,895	\$488,895	\$0	\$0	\$0	\$0
	Subtotal: 1295	\$2,410,169	\$2,410,169	\$2,411,988	\$0	\$0	\$0	\$0
Department: 1300 CIRCUIT CLERK/CIRCUIT COURT								
550-1300-50105	SALARIES & WAGES	\$44,130	\$44,130	\$44,130	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1300 CIRCUIT CLERK/CIRCUIT COURT								
550-1300-50290	FICA	\$2,737	\$2,737	\$2,737	\$0	\$0	\$0	\$0
550-1300-50295	MEDICARE	\$640	\$640	\$640	\$0	\$0	\$0	\$0
550-1300-50297	UNEMPLOYMENT	\$106	\$106	\$106	\$0	\$0	\$0	\$0
550-1300-51105	SUPPLIES	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0
550-1300-51130	POSTAGE	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0
550-1300-51145	ADVERTISING	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
550-1300-51150	MICRO FILM SERVICE	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
550-1300-52105	TRAVEL/TRAINING/MI	\$14,500	\$14,500	\$14,500	\$0	\$0	\$0	\$0
550-1300-53120	MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1300-53125	MAINTENANCE - COP	\$14,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0
550-1300-53150	CELL PHONES/PAGE	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
550-1300-53155	WEBEX SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1300-55145	PROFESSIONAL SER	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1300-55160	JUVENILE OFFICE AT	\$299,000	\$299,000	\$299,000	\$0	\$0	\$0	\$0
550-1300-57120	INSURANCE/BONDS	\$10,500	\$10,500	\$10,500	\$0	\$0	\$0	\$0
550-1300-63015	GUARDIAN AD LITEM	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
550-1300-64005	GRANT EXPENSE 640	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1300-65010	JURY	\$86,700	\$86,700	\$86,700	\$0	\$0	\$0	\$0
550-1300-91190	CAPITAL OUTLAY-OT	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
	Subtotal: 1300	\$655,813	\$655,813	\$655,813	\$0	\$0	\$0	\$0
Department: 1310 CIRCUIT COURT I								
550-1310-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

EXPENDITURES

Department: 1310 CIRCUIT COURT I

550-1310-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1310-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1310-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1310-51105	SUPPLIES	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1310-51130	POSTAGE	\$300	\$300	\$300	\$0	\$0	\$0	\$0
550-1310-51145	ADVERTISING	\$200	\$200	\$200	\$0	\$0	\$0	\$0
550-1310-52105	TRAVEL/TRAINING/MI	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
550-1310-52125	TRAINING	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1310-53125	MAINTENANCE - COP	\$1,300	\$1,300	\$1,300	\$0	\$0	\$0	\$0
550-1310-55145	PROFESSIONAL SER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1310-57120	INSURANCE/BONDS	\$2,100	\$2,100	\$2,100	\$0	\$0	\$0	\$0
550-1310-65005	COURT REPORTER V	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1310-91190	CAPITAL OUTLAY-OT	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Subtotal: 1310		\$25,900	\$25,900	\$25,900	\$0	\$0	\$0	\$0

Department: 1320 CIRCUIT COURT II

550-1320-50105	SALARIES & WAGES	\$108,045	\$108,045	\$100,000	\$0	\$0	\$0	\$0
550-1320-50290	FICA	\$6,699	\$6,699	\$6,200	\$0	\$0	\$0	\$0
550-1320-50295	MEDICARE	\$1,567	\$1,567	\$1,450	\$0	\$0	\$0	\$0
550-1320-50297	UNEMPLOYMENT	\$106	\$106	\$106	\$0	\$0	\$0	\$0
550-1320-51105	SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1320-51130	POSTAGE	\$300	\$300	\$300	\$0	\$0	\$0	\$0
550-1320-52105	TRAVEL/TRAINING/MI	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1320 CIRCUIT COURT II								
550-1320-55145	PROFESSIONAL SER	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Subtotal: 1320		\$150,217	\$150,217	\$141,556	\$0	\$0	\$0	\$0
Department: 1335 CIRCUIT COURT SERVICES								
550-1335-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-51130	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-53150	CELL PHONES/PAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-55145	PROFESSIONAL SER	\$163,000	\$163,000	\$163,000	\$0	\$0	\$0	\$0
550-1335-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 1335		\$163,000	\$163,000	\$163,000	\$0	\$0	\$0	\$0
Department: 1340 JUSTICE CENTER FUND								
550-1340-50105	SALARIES & WAGES	\$557,149	\$557,149	\$567,277	\$0	\$0	\$0	\$0
550-1340-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-50205	LAGERS	\$60,173	\$60,173	\$61,266	\$0	\$0	\$0	\$0
550-1340-50210	HEALTH INS	\$49,048	\$49,048	\$57,556	\$0	\$0	\$0	\$0
550-1340-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-50215	LIFE INSURANCE	\$1,149	\$1,149	\$1,149	\$0	\$0	\$0	\$0
550-1340-50220	DEPENDENT LIFE INS	\$160	\$160	\$180	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
EXPENDITURES								
Department: 1340 JUSTICE CENTER FUND								
550-1340-50225	DISABILITY INSURAN	\$132	\$132	\$132	\$0	\$0	\$0	\$0
550-1340-50240	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-50250	WORKER'S COMP	\$390,000	\$390,000	\$390,000	\$0	\$0	\$0	\$0
550-1340-50290	FICA	\$34,544	\$34,544	\$35,172	\$0	\$0	\$0	\$0
550-1340-50295	MEDICARE	\$8,079	\$8,079	\$8,226	\$0	\$0	\$0	\$0
550-1340-50297	UNEMPLOYMENT	\$581	\$581	\$581	\$0	\$0	\$0	\$0
550-1340-51105	SUPPLIES	\$155,000	\$155,000	\$155,000	\$0	\$0	\$0	\$0
550-1340-53120	MAINTENANCE	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
550-1340-53135	RENT	\$34,573	\$34,573	\$34,573	\$0	\$0	\$0	\$0
550-1340-53140	UTILITIES	\$500,000	\$500,000	\$557,500	\$0	\$0	\$0	\$0
550-1340-53145	TELEPHONE	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1340-53150	CELL PHONES/PAGE	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1340-54202	EQUIPMENT MAINTE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-57115	GENERAL INSURANC	\$360,000	\$360,000	\$501,206	\$0	\$0	\$0	\$0
550-1340-59200	JUSTICE CENTER DE	\$2,233,122	\$2,233,122	\$1,114,547	\$0	\$0	\$0	\$0
550-1340-59300	JUSTICE CENTER CO	\$1,916,878	\$1,916,878	\$3,325,453	\$0	\$0	\$0	\$0
550-1340-59565	TRANSFER- PA CONT	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1340-59612	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-92005	ECONOMIC ACTIVITY	\$700,000	\$700,000	\$720,000	\$0	\$0	\$0	\$0
	Subtotal: 1340	\$7,661,588	\$7,661,588	\$8,190,818	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$30,997,162	\$30,997,162	\$31,452,776	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
<u>Fund: 550 LAW ENFORCEMENT JUSTICE CENTER</u>								
	<i>Fund: 550 Budgeted Revenues Over Expenses :</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 551 LOCAL LAW ENFORCEMENT BLOCK GR								
REVENUE								
Department: 0000 Non-Departmental								
551-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
551-0000-64005	GRANT EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund: 551 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 553 SHERIFF CIVIL PROCESS FUND								
REVENUE								
Department: 0000 Non-Departmental								
553-0000-42124	FEES-SHERIFF CIVIL	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
553-0000-45100	INTEREST INCOME	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
553-0000-47999	PRIOR YEAR CARRY	\$495,622	\$495,622	\$495,622	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$560,622	\$560,622	\$560,622	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$560,622	\$560,622	\$560,622	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
553-0000-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
553-0000-51142	LEGAL PUBLICATION	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
553-0000-55105	CONTRACT SERVICE	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
553-0000-91190	CAPITAL OUTLAY-OT	\$495,622	\$495,622	\$495,622	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$560,622	\$560,622	\$560,622	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$560,622	\$560,622	\$560,622	\$0	\$0	\$0	\$0
	Fund: 553 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 554 SHERIFF REVOLVING FUND								
REVENUE								
Department: 0000 Non-Departmental								
554-0000-42122	FEES-GUN PERMITS	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
554-0000-45100	INTEREST INCOME	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
554-0000-47999	PRIOR YEAR CARRY	\$365,063	\$365,063	\$365,063	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$420,063	\$420,063	\$420,063	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$420,063	\$420,063	\$420,063	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
554-0000-51105	SUPPLIES	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
554-0000-52105	TRAVEL/TRAINING/MI	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
554-0000-52135	MEMBERSHIP/DUES	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
554-0000-54120	ALERT/MULES COMP	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
554-0000-55196	CANINE UNIT CARE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
554-0000-61015	METRO SQUAD	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
554-0000-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
554-0000-91190	CAPITAL OUTLAY-OT	\$355,063	\$355,063	\$355,063	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$420,063	\$420,063	\$420,063	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$420,063	\$420,063	\$420,063	\$0	\$0	\$0	\$0
	Fund: 554 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 555 SHERIFF TRAINING FUND								
REVENUE								
Department: 0000 Non-Departmental								
555-0000-42120	FEES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
555-0000-45100	INTEREST INCOME	\$500	\$500	\$500	\$0	\$0	\$0	\$0
555-0000-47999	PRIOR YEAR CARRY	\$29,198	\$29,198	\$29,198	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$33,698	\$33,698	\$33,698	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$33,698	\$33,698	\$33,698	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
555-0000-52125	TRAINING	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0
555-0000-52135	MEMBERSHIP/DUES	\$1,698	\$1,698	\$1,698	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$33,698	\$33,698	\$33,698	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$33,698	\$33,698	\$33,698	\$0	\$0	\$0	\$0
	Fund: 555 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 556 SHERIFF TRAINING POST FUND								
REVENUE								
Department: 0000 Non-Departmental								
556-0000-42120	FEES	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
556-0000-45100	INTEREST INCOME	\$300	\$300	\$300	\$0	\$0	\$0	\$0
556-0000-47999	PRIOR YEAR CARRY	\$7,013	\$7,013	\$7,013	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$9,813	\$9,813	\$9,813	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$9,813	\$9,813	\$9,813	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
556-0000-52125	TRAINING	\$9,813	\$9,813	\$9,813	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$9,813	\$9,813	\$9,813	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$9,813	\$9,813	\$9,813	\$0	\$0	\$0	\$0
	Fund: 556 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 557 PA- ADMIN HANDLING COST FUND								
REVENUE								
Department: 0000 Non-Departmental								
557-0000-42102	CHECK FEE	\$2,050	\$2,050	\$2,050	\$0	\$0	\$0	\$0
557-0000-42103	RESTITUTION FEE	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
557-0000-45100	INTEREST INCOME	\$50	\$50	\$50	\$0	\$0	\$0	\$0
557-0000-47999	PRIOR YEAR CARRY	\$2,000	\$2,000	\$3,400	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$6,100	\$6,100	\$7,500	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$6,100	\$6,100	\$7,500	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
557-0000-50105	SALARIES & WAGES	\$8,500	\$8,500	\$6,200	\$0	\$0	\$0	\$0
557-0000-50205	LAGERS	\$930	\$930	\$630	\$0	\$0	\$0	\$0
557-0000-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-50290	FICA	\$500	\$500	\$500	\$0	\$0	\$0	\$0
557-0000-50295	MEDICARE	\$120	\$120	\$120	\$0	\$0	\$0	\$0
557-0000-50297	UNEMPLOYMENT	\$50	\$50	\$50	\$0	\$0	\$0	\$0
557-0000-51130	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-57115	GENERAL INSURANC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-58155	SERVICES FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-58160	CRIMINAL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$10,100	\$10,100	\$7,500	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 557 PA- ADMIN HANDLING COST FUND

EXPENDITURES

<i>TOTAL EXPENSE:</i>		\$10,100	\$10,100	\$7,500	\$0	\$0	\$0	\$0
<i>Fund: 557 Budgeted Revenues Over Expenses :</i>		(\$4,000)	(\$4,000)	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 558 DELINQUENT TAX FUND - PA								
REVENUE								
Department: 0000 Non-Departmental								
558-0000-42174	FEES - 1/2 DELINQUE	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
558-0000-45100	INTEREST INCOME	\$100	\$100	\$100	\$0	\$0	\$0	\$0
558-0000-47999	PRIOR YEAR CARRY	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$45,100	\$45,100	\$45,100	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$45,100	\$45,100	\$45,100	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
558-0000-50105	SALARIES & WAGES	\$10,925	\$10,925	\$10,925	\$0	\$0	\$0	\$0
558-0000-50205	LAGERS	\$2,775	\$2,775	\$2,775	\$0	\$0	\$0	\$0
558-0000-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-50215	LIFE INSURANCE	\$89	\$89	\$89	\$0	\$0	\$0	\$0
558-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-50225	DISABILITY INSURAN	\$8	\$8	\$8	\$0	\$0	\$0	\$0
558-0000-50290	FICA	\$1,550	\$1,550	\$1,550	\$0	\$0	\$0	\$0
558-0000-50295	MEDICARE	\$363	\$363	\$363	\$0	\$0	\$0	\$0
558-0000-50297	UNEMPLOYMENT	\$350	\$350	\$350	\$0	\$0	\$0	\$0
558-0000-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-51130	POSTAGE	\$100	\$100	\$100	\$0	\$0	\$0	\$0
558-0000-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-58160	CRIMINAL COSTS	\$26,940	\$26,940	\$28,940	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$43,100	\$43,100	\$45,100	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 558 DELINQUENT TAX FUND - PA

EXPENDITURES

	<i>TOTAL EXPENSE:</i>	\$43,100	\$43,100	\$45,100	\$0	\$0	\$0	\$0
	<i>Fund: 558 Budgeted Revenues Over Expenses :</i>	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 559 PROS ATTY TRAINING FUND								
REVENUE								
Department: 0000 Non-Departmental								
559-0000-42120	FEES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
559-0000-45100	INTEREST INCOME	\$200	\$200	\$200	\$0	\$0	\$0	\$0
559-0000-47999	PRIOR YEAR CARRY	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$29,200	\$29,200	\$29,200	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$29,200	\$29,200	\$29,200	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
559-0000-52125	TRAINING	\$24,200	\$24,200	\$29,200	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$24,200	\$24,200	\$29,200	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$24,200	\$24,200	\$29,200	\$0	\$0	\$0	\$0
	Fund: 559 Budgeted Revenues Over Expenses :	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 560 LERF FUND								
REVENUE								
Department: 0000 Non-Departmental								
560-0000-42120	FEES	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
560-0000-45100	INTEREST INCOME	\$200	\$200	\$200	\$0	\$0	\$0	\$0
560-0000-47999	PRIOR YEAR CARRY	\$26,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$29,200	\$29,200	\$29,200	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$29,200	\$29,200	\$29,200	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
560-0000-91190	CAPITAL OUTLAY-OT	\$28,200	\$28,200	\$29,200	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$28,200	\$28,200	\$29,200	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$28,200	\$28,200	\$29,200	\$0	\$0	\$0	\$0
	Fund: 560 Budgeted Revenues Over Expenses :	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 561 DRUG/DWI COURT								
REVENUE								
Department: 0000 Non-Departmental								
561-0000-42135	FEES- DRUG COURT	\$26,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0
561-0000-42137	FEES- DWI TREATME	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
561-0000-44212	GRANT REV- DWI TR	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
561-0000-44213	GRANT REVENUE- D	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
561-0000-45100	INTEREST INCOME	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
561-0000-47999	PRIOR YEAR CARRY	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
561-0000-49101	TRANSFER-GENERAL	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$206,000	\$206,000	\$206,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$206,000	\$206,000	\$206,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
561-0000-51105	SUPPLIES	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
561-0000-52105	TRAVEL/TRAINING/MI	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
561-0000-55105	CONTRACT SERVICE	\$147,000	\$147,000	\$147,000	\$0	\$0	\$0	\$0
561-0000-55150	CONSULTANTS	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
561-0000-63025	DETENTION ALTERN	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
561-0000-63026	CONTRACT SERVICE-	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$206,000	\$206,000	\$206,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$206,000	\$206,000	\$206,000	\$0	\$0	\$0	\$0
	Fund: 561 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 562 DOMESTIC VIOLENCE FUND								
REVENUE								
Department: 0000 Non-Departmental								
562-0000-42116	HOPE HAVEN EMG S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
562-0000-42120	FEES	\$9,900	\$9,900	\$9,900	\$0	\$0	\$0	\$0
562-0000-42121	FEES - CRIMINAL CA	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
562-0000-45100	INTEREST INCOME	\$100	\$100	\$100	\$0	\$0	\$0	\$0
562-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$22,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$22,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
562-0000-55198	HOPE HAVEN- PUBLI	\$22,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$22,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$22,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0
	Fund: 562 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 565 PA- CONTINGENCY FUND								
REVENUE								
Department: 0000 Non-Departmental								
565-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
565-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
565-0000-49550	LAW ENFORCEMENT	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
565-0000-58160	CRIMINAL COSTS	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
565-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
	Fund: 565 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 570 NORTH ANNEX DEVELOPMENT								
REVENUE								
Department: 0000 Non-Departmental								
570-0000-45100	INTEREST INCOME	\$5,000	\$5,000	\$20,000	\$0	\$0	\$0	\$0
570-0000-47152	REAL ESTATE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
570-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$1,020,000	\$0	\$0	\$0	\$0
570-0000-49101	TRANSFER-GENERAL	\$500,000	\$500,000	\$750,000	\$0	\$0	\$0	\$0
570-0000-49548	TRANSFER-IGA	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$1,005,000	\$1,005,000	\$2,290,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$1,005,000	\$1,005,000	\$2,290,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
570-0000-53140	UTILITIES	\$600	\$600	\$600	\$0	\$0	\$0	\$0
570-0000-55150	PROFESSIONAL SER	\$120,000	\$120,000	\$120,000	\$0	\$0	\$0	\$0
570-0000-55170	LEGAL FEES	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
570-0000-91120	CAPITAL OUTLAY-BUI	\$450,000	\$450,000	\$1,735,000	\$0	\$0	\$0	\$0
570-0000-91190	CAPITAL OUTLAY-OT	\$384,400	\$384,400	\$384,400	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$1,005,000	\$1,005,000	\$2,290,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$1,005,000	\$1,005,000	\$2,290,000	\$0	\$0	\$0	\$0
	Fund: 570 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 581 ELECTION FUND								
REVENUE								
Department: 0000 Non-Departmental								
581-0000-42120	FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-44146	DIRECT ELECTION E	\$127,000	\$127,000	\$127,000	\$0	\$0	\$0	\$0
581-0000-49101	TRANSFER-GENERAL	\$127,000	\$127,000	\$127,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$254,000	\$254,000	\$254,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$254,000	\$254,000	\$254,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
581-0000-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50115	POLL WORKERS	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
581-0000-50120	ELECTION NIGHT WO	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
581-0000-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-51105	SUPPLIES	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
581-0000-51113	ABSENTEE SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
581-0000-51114	PRECINCT SUPPLIES	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 581 ELECTION FUND								
EXPENDITURES								
Department: 0000 Non-Departmental								
581-0000-51119	MOCK ELECTION	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
581-0000-51130	POSTAGE	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
581-0000-51140	PUBLICATIONS/SUBS	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
581-0000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
581-0000-52106	PICKUP & DELIVERY	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
581-0000-53135	RENT	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$0
581-0000-53150	CELL PHONES/PAGE	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
581-0000-58100	DIRECT ELECTION E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-59586	TRANSFER- ELECTIO	\$1,500	\$1,500	\$11,000	\$0	\$0	\$0	\$0
581-0000-91190	CAPITAL OUTLAY-OT	\$107,000	\$107,000	\$97,500	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$254,000	\$254,000	\$254,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$254,000	\$254,000	\$254,000	\$0	\$0	\$0	\$0
	Fund: 581 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 582 HAVA GRANT								
REVENUE								
Department: 0000 Non-Departmental								
582-0000-44200	GRANT REVENUE	\$11,750	\$11,750	\$11,750	\$0	\$0	\$0	\$0
582-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
582-0000-47999	PRIOR YEAR CARRY	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
582-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$22,750	\$22,750	\$22,750	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$22,750	\$22,750	\$22,750	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
582-0000-51155	GRANT EXPENSE	\$11,750	\$11,750	\$22,750	\$0	\$0	\$0	\$0
582-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$11,750	\$11,750	\$22,750	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$11,750	\$11,750	\$22,750	\$0	\$0	\$0	\$0
	Fund: 582 Budgeted Revenues Over Expenses :	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 584 STATE ELECTION IMPROVEMENT GRT								
REVENUE								
Department: 0000 Non-Departmental								
584-0000-44200	GRANT REVENUE	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
584-0000-45100	INTEREST INCOME	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
584-0000-47999	PRIOR YEAR CARRY	\$34,000	\$34,000	\$34,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
584-0000-64005	GRANT EXPENSE	\$15,000	\$15,000	\$50,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$15,000	\$15,000	\$50,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$15,000	\$15,000	\$50,000	\$0	\$0	\$0	\$0
	Fund: 584 Budgeted Revenues Over Expenses :	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 585 CLERK TRAINING FUND								
REVENUE								
Department: 0000 Non-Departmental								
585-0000-42120	FEES	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
585-0000-45100	INTEREST INCOME	\$300	\$300	\$300	\$0	\$0	\$0	\$0
585-0000-47999	PRIOR YEAR CARRY	\$18,500	\$18,500	\$15,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$25,800	\$25,800	\$22,300	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$25,800	\$25,800	\$22,300	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
585-0000-52105	TRAVEL/TRAINING/MI	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
585-0000-91190	CAPITAL OUTLAY-OT	\$17,800	\$17,800	\$14,300	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$25,800	\$25,800	\$22,300	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$25,800	\$25,800	\$22,300	\$0	\$0	\$0	\$0
	Fund: 585 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 586 ELECTION SERVICES FUND								
REVENUE								
Department: 0000 Non-Departmental								
586-0000-44130	REIMBURSEMENT-ST	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
586-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
586-0000-47999	PRIOR YEAR CARRY	\$38,176	\$38,176	\$38,176	\$0	\$0	\$0	\$0
586-0000-49581	TRANSFER-ELECTIO	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$61,176	\$61,176	\$61,176	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$61,176	\$61,176	\$61,176	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
586-0000-91190	CAPITAL OUTLAY-OT	\$77,176	\$77,176	\$61,176	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$77,176	\$77,176	\$61,176	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$77,176	\$77,176	\$61,176	\$0	\$0	\$0	\$0
	Fund: 586 Budgeted Revenues Over Expenses :	(\$16,000)	(\$16,000)	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 590 COLLECTOR MAINTENANCE FUND								
REVENUE								
Department: 0000 Non-Departmental								
590-0000-42120	FEES	\$95,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0
590-0000-45100	INTEREST INCOME	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
590-0000-47999	PRIOR YEAR CARRY	\$32,300	\$32,300	\$32,300	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$130,300	\$130,300	\$130,300	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$130,300	\$130,300	\$130,300	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
590-0000-51105	SUPPLIES	\$7,800	\$7,800	\$7,800	\$0	\$0	\$0	\$0
590-0000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
590-0000-53125	MAINTENANCE - COP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
590-0000-54116	COMPUTER MAINTEN	\$72,000	\$72,000	\$72,000	\$0	\$0	\$0	\$0
590-0000-55105	CONTRACT SERVICE	\$15,200	\$15,200	\$15,200	\$0	\$0	\$0	\$0
590-0000-55125	LEASE/PURCHASE P	\$9,300	\$9,300	\$9,300	\$0	\$0	\$0	\$0
590-0000-58155	SERVICES FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
590-0000-59101	TRANSFER-GENERAL	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$130,300	\$130,300	\$130,300	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$130,300	\$130,300	\$130,300	\$0	\$0	\$0	\$0
	Fund: 590 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 591 COLLECTOR TAX MAINTENANCE FUND								
REVENUE								
Department: 0000 Non-Departmental								
591-0000-42120	FEES	\$270,000	\$270,000	\$270,000	\$0	\$0	\$0	\$0
591-0000-42182	LIEN SEARCH FEE R	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
591-0000-45100	INTEREST INCOME	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
591-0000-47999	PRIOR YEAR CARRY	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$329,000	\$329,000	\$329,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$329,000	\$329,000	\$329,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
591-0000-51105	SUPPLIES	\$27,794	\$27,794	\$27,794	\$0	\$0	\$0	\$0
591-0000-51115	TAX SALE LIEN SEAR	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
591-0000-51130	SHIPPING & POSTAG	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
591-0000-51145	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
591-0000-52125	TRAINING	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
591-0000-53135	RENT	\$48,206	\$48,206	\$48,206	\$0	\$0	\$0	\$0
591-0000-54112	PROGRAMMING WEB	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
591-0000-54114	WEB SITE EMG MGM	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
591-0000-55109	EXTRA DUTY	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
591-0000-55170	LEGAL FEES	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
591-0000-59101	TRANSFER-GENERAL	\$115,500	\$115,500	\$115,500	\$0	\$0	\$0	\$0
591-0000-91190	CAPITAL OUTLAY-OT	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$329,000	\$329,000	\$329,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$329,000	\$329,000	\$329,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 591 COLLECTOR TAX MAINTENANCE FUND								
	<i>Fund: 591 Budgeted Revenues Over Expenses :</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 610 COUNTY RESERVE FUND								
REVENUE								
Department: 0000 Non-Departmental								
610-0000-45100	INTEREST INCOME	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
610-0000-47999	PRIOR YEAR CARRY	\$6,000,000	\$6,000,000	\$5,100,000	\$0	\$0	\$0	\$0
610-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$6,100,000	\$6,100,000	\$6,200,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$6,100,000	\$6,100,000	\$6,200,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
610-0000-58190	COUNTY RESERVE E	\$6,100,000	\$6,100,000	\$6,200,000	\$0	\$0	\$0	\$0
610-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610-0000-59520	TRANSFER TO ROAD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610-0000-59550	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610-0000-59648	TRANSFER- HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$6,100,000	\$6,100,000	\$6,200,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$6,100,000	\$6,100,000	\$6,200,000	\$0	\$0	\$0	\$0
	Fund: 610 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 612 LAW ENFORCEMENT RESERVE FUND								
REVENUE								
Department: 0000 Non-Departmental								
612-0000-45100	INTEREST INCOME	\$50,000	\$50,000	\$35,000	\$0	\$0	\$0	\$0
612-0000-47999	PRIOR YEAR CARRY	\$1,900,000	\$1,900,000	\$1,930,000	\$0	\$0	\$0	\$0
612-0000-49550	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$1,950,000	\$1,950,000	\$1,965,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$1,950,000	\$1,950,000	\$1,965,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
612-0000-58191	LAW ENFORCEMENT	\$1,850,000	\$1,850,000	\$1,965,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$1,850,000	\$1,850,000	\$1,965,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$1,850,000	\$1,850,000	\$1,965,000	\$0	\$0	\$0	\$0
	Fund: 612 Budgeted Revenues Over Expenses :	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 613 SHERIFF SALARY RESERVE								
REVENUE								
Department: 0000 Non-Departmental								
613-0000-45100	INTEREST INCOME	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
613-0000-47999	PRIOR YEAR CARRY	\$1,045,000	\$1,045,000	\$1,045,000	\$0	\$0	\$0	\$0
613-0000-49550	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$1,085,000	\$1,085,000	\$1,085,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$1,085,000	\$1,085,000	\$1,085,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
613-0000-59550	LAW ENFORCEMENT	\$100,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$100,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$100,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0
	Fund: 613 Budgeted Revenues Over Expenses :	\$985,000	\$985,000	\$685,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 620 RECORDERS FUND								
REVENUE								
Department: 0000 Non-Departmental								
620-0000-42120	FEES	\$36,000	\$36,000	\$36,000	\$0	\$0	\$0	\$0
620-0000-42180	FEES - COMPUTER	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
620-0000-45100	INTEREST INCOME	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
620-0000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
620-0000-47999	PRIOR YEAR CARRY	\$450,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$511,000	\$511,000	\$531,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$511,000	\$511,000	\$531,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
620-0000-51105	SUPPLIES	\$29,000	\$29,000	\$29,000	\$0	\$0	\$0	\$0
620-0000-51150	MICRO FILM SERVICE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
620-0000-52105	TRAVEL/TRAINING/MI	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
620-0000-53120	MAINTENANCE	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
620-0000-53125	MAINTENANCE - COP	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
620-0000-54116	COMPUTER MAINTEN	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
620-0000-55145	PROFESSIONAL SER	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
620-0000-58130	BOOK BINDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
620-0000-91190	CAPITAL OUTLAY-OT	\$358,000	\$358,000	\$428,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$461,000	\$461,000	\$531,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$461,000	\$461,000	\$531,000	\$0	\$0	\$0	\$0
	Fund: 620 Budgeted Revenues Over Expenses :	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 647 CCHD RESERVE FUND								
REVENUE								
Department: 0000 Non-Departmental								
647-0000-45100	INTEREST INCOME	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
647-0000-47152	REAL ESTATE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
647-0000-47999	PRIOR YEAR CARRY	\$650,000	\$650,000	\$665,000	\$0	\$0	\$0	\$0
647-0000-49648	TRANSFER-HEALTH	\$100,000	\$100,000	\$35,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$770,000	\$770,000	\$720,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$770,000	\$770,000	\$720,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
647-0000-58190	EMERGENCY EXPEN	\$760,000	\$760,000	\$720,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$760,000	\$760,000	\$720,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$760,000	\$760,000	\$720,000	\$0	\$0	\$0	\$0
	Fund: 647 Budgeted Revenues Over Expenses :	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 648 HEALTH

REVENUE

Department: 0000 Non-Departmental

648-0000-42156	FEES- CHILDCARE FA	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
648-0000-42158	FEES- VITAL RECOR	\$95,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0
648-0000-42166	FEES - ENVIRONMEN	\$185,000	\$185,000	\$185,000	\$0	\$0	\$0	\$0
648-0000-44108	REV- CORE PUBLIC H	\$182,819	\$182,819	\$182,819	\$0	\$0	\$0	\$0
648-0000-44109	FEES- SAFE SITTER	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
648-0000-44110	FEES - CPR CLASS	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
648-0000-44140	REIMBURSE- MEDICA	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
648-0000-44215	PRIVATE INSURANCE	\$115,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0
648-0000-44218	REIMB- MEDICARE P	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
648-0000-44220	STI TESTING	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
648-0000-45100	INTEREST INCOME	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
648-0000-47110	VACCINE REIMBURS	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
648-0000-47113	FEES- DRUG TESTIN	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
648-0000-47116	SHOT RECORDS	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
648-0000-47120	FEES- T B TESTING	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
648-0000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-47150	VEHICLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-47999	PRIOR YEAR CARRY	\$450,000	\$450,000	\$380,000	\$0	\$0	\$0	\$0
648-0000-49101	TRANSFER-GENERAL	\$650,000	\$650,000	\$630,000	\$0	\$0	\$0	\$0
648-0000-49610	TRANSFER-COUNTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 0000		\$1,756,319	\$1,756,319	\$1,666,319	\$0	\$0	\$0	\$0

Department: 4810 GRANT - MATERNAL CHILD HEALTH

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 648 HEALTH								
REVENUE								
Department: 4810 GRANT - MATERNAL CHILD HEALTH								
648-4810-44138	GRANT REV- MATER	\$38,615	\$38,615	\$38,615	\$0	\$0	\$0	\$0
Subtotal: 4810		\$38,615	\$38,615	\$38,615	\$0	\$0	\$0	\$0
Department: 4820 GRANT - REACH								
648-4820-44213	GRANT REVENUE - R	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4820-47999	PRIOR YEAR CARRY	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Subtotal: 4820		\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Department: 4830 GRANT - CRI								
648-4830-44216	GRANT REV- CRI	\$22,369	\$22,369	\$22,369	\$0	\$0	\$0	\$0
Subtotal: 4830		\$22,369	\$22,369	\$22,369	\$0	\$0	\$0	\$0
Department: 4840 GRANT - ELC/ED								
648-4840-44217	GRANT REVENUE-EL	\$173,600	\$173,600	\$173,600	\$0	\$0	\$0	\$0
Subtotal: 4840		\$173,600	\$173,600	\$173,600	\$0	\$0	\$0	\$0
Department: 4850 GRANT - PHEP								
648-4850-44107	GRANT REV- PHEP	\$64,588	\$64,588	\$64,588	\$0	\$0	\$0	\$0
Subtotal: 4850		\$64,588	\$64,588	\$64,588	\$0	\$0	\$0	\$0
Department: 4860 GRANT - WORKFORCE								
648-4860-44206	GRANT REV- WORKF	\$26,282	\$26,282	\$26,282	\$0	\$0	\$0	\$0
Subtotal: 4860		\$26,282	\$26,282	\$26,282	\$0	\$0	\$0	\$0
Department: 4870 GRANT - CCHC								
648-4870-42154	GRAN REV - CCHC	\$13,400	\$13,400	\$13,400	\$0	\$0	\$0	\$0
Subtotal: 4870		\$13,400	\$13,400	\$13,400	\$0	\$0	\$0	\$0
Department: 4880 GRANT - PUBLIC HEALTH INFRA								
648-4880-42154	GRANT REV - PHIG	\$42,500	\$42,500	\$42,500	\$0	\$0	\$0	\$0
Subtotal: 4880		\$42,500	\$42,500	\$42,500	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 648 HEALTH

REVENUE

Department: 4890 GRANT - RETAIL FLEX FM

648-4890-44214	GRANT REV- FDA RE	\$26,500	\$26,500	\$26,500	\$0	\$0	\$0	\$0
	Subtotal: 4890	\$26,500	\$26,500	\$26,500	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$2,194,173	\$2,194,173	\$2,104,173	\$0	\$0	\$0	\$0

EXPENDITURES

Department: 0000 Non-Departmental

648-0000-50105	SALARIES & WAGES	\$1,065,692	\$1,065,692	\$1,087,275	\$0	\$0	\$0	\$0
648-0000-50205	LAGERS	\$115,095	\$115,095	\$100,000	\$0	\$0	\$0	\$0
648-0000-50210	HEALTH INS	\$124,582	\$124,582	\$132,902	\$0	\$0	\$0	\$0
648-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-50215	LIFE INSURANCE	\$1,880	\$1,880	\$1,880	\$0	\$0	\$0	\$0
648-0000-50220	DEPENDENT LIFE INS	\$359	\$359	\$220	\$0	\$0	\$0	\$0
648-0000-50225	DISABILITY INSURAN	\$216	\$216	\$216	\$0	\$0	\$0	\$0
648-0000-50240	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-50290	FICA	\$66,073	\$66,073	\$67,412	\$0	\$0	\$0	\$0
648-0000-50295	MEDICARE	\$15,453	\$15,453	\$15,766	\$0	\$0	\$0	\$0
648-0000-50297	UNEMPLOYMENT	\$951	\$951	\$951	\$0	\$0	\$0	\$0
648-0000-51105	SUPPLIES	\$50,000	\$50,000	\$51,454	\$0	\$0	\$0	\$0
648-0000-51110	MEDICAL SUPPLIES	\$22,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0
648-0000-51112	ALL VACCINE (FLU,H	\$171,500	\$171,500	\$171,500	\$0	\$0	\$0	\$0
648-0000-51130	POSTAGE	\$500	\$500	\$500	\$0	\$0	\$0	\$0
648-0000-51145	ADVERTISING	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
648-0000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 648 HEALTH								
EXPENDITURES								
Department: 0000 Non-Departmental								
648-0000-53125	MAINTENANCE - COP	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
648-0000-53135	RENT	\$157,500	\$157,500	\$157,500	\$0	\$0	\$0	\$0
648-0000-53150	CELL PHONES/PAGE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
648-0000-54102	MAINFRAME FEE	\$13,000	\$13,000	\$13,000	\$0	\$0	\$0	\$0
648-0000-54111	SYSTEM UPDATES	\$30,662	\$30,662	\$32,848	\$0	\$0	\$0	\$0
648-0000-54202	EQUIPMENT MAINTENANCE	\$2,250	\$2,250	\$2,250	\$0	\$0	\$0	\$0
648-0000-54204	AUTO MAINTENANCE	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
648-0000-54302	FUEL	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
648-0000-55150	PROFESSIONAL SER	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
648-0000-57120	INSURANCE/BONDS	\$1,100	\$1,100	\$1,100	\$0	\$0	\$0	\$0
648-0000-59647	TRANSFER-CCHD RE	\$100,000	\$100,000	\$35,000	\$0	\$0	\$0	\$0
648-0000-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal: 0000		\$1,982,313	\$1,982,313	\$1,937,274	\$0	\$0	\$0	\$0
Department: 4810 GRANT - MATERNAL CHILD HEALTH								
648-4810-51105	SUPPLIES	\$13,077	\$13,077	\$13,077	\$0	\$0	\$0	\$0
648-4810-52105	TRAVEL/TRAINING/MI	\$3,267	\$3,267	\$3,267	\$0	\$0	\$0	\$0
648-4810-64005	GRANT EXPENSE	\$5,219	\$5,219	\$5,219	\$0	\$0	\$0	\$0
Subtotal: 4810		\$21,563	\$21,563	\$21,563	\$0	\$0	\$0	\$0
Department: 4820 GRANT - REACH								
648-4820-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4820-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4820-64005	GRANT EXPENSE	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Subtotal: 4820		\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 648 HEALTH								
EXPENDITURES								
Department: 4830 GRANT - CRI								
648-4830-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4830-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4830-64005	GRANT EXPENSE	\$2,034	\$2,034	\$2,034	\$0	\$0	\$0	\$0
	Subtotal: 4830	\$2,034	\$2,034	\$2,034	\$0	\$0	\$0	\$0
Department: 4840 GRANT - ELC/ED								
648-4840-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4840-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4840-64005	GRANT EXPENSE	\$42,182	\$42,182	\$42,182	\$0	\$0	\$0	\$0
	Subtotal: 4840	\$42,182	\$42,182	\$42,182	\$0	\$0	\$0	\$0
Department: 4850 GRANT - PHEP								
648-4850-51105	SUPPLIES	\$2,420	\$2,420	\$2,420	\$0	\$0	\$0	\$0
648-4850-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4850-64005	GRANT EXPENSE	\$700	\$700	\$700	\$0	\$0	\$0	\$0
	Subtotal: 4850	\$3,120	\$3,120	\$3,120	\$0	\$0	\$0	\$0
Department: 4860 GRANT - WORKFORCE								
648-4860-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4860-52105	TRAVEL/TRAINING/MI	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0
648-4860-64005	GRANT EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 4860	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0
Department: 4870 GRANT - CCHC								
648-4870-51105	SUPPLIES	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
648-4870-52105	TRAVEL/TRAINING/MI	\$500	\$500	\$500	\$0	\$0	\$0	\$0
648-4870-64005	GRANT EXPENSE	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 648 HEALTH								
EXPENDITURES								
Department: 4870 GRANT - CCHC								
Subtotal: 4870		\$10,500	\$10,500	\$10,500	\$0	\$0	\$0	\$0
Department: 4880 GRANT - PUBLIC HEALTH INFRA								
648-4880-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
648-4880-52105	TRAVEL/TRAINING/MI	\$9,000	\$9,000	\$9,000	\$0	\$0	\$0	\$0
648-4880-64005	GRANT EXPENSE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Subtotal: 4880		\$24,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0
Department: 4890 GRANT - RETAIL FLEX FM								
648-4890-51105	SUPPLIES	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
648-4890-52105	TRAVEL/TRAINING/MI	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
648-4890-64005	GRANT EXPENSE	\$13,000	\$13,000	\$13,000	\$0	\$0	\$0	\$0
Subtotal: 4890		\$26,500	\$26,500	\$26,500	\$0	\$0	\$0	\$0
TOTAL EXPENSE:		\$2,149,212	\$2,149,212	\$2,104,173	\$0	\$0	\$0	\$0
Fund: 648 Budgeted Revenues Over Expenses :		\$44,961	\$44,961	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 649 WIC

REVENUE

Department: 0000 Non-Departmental

649-0000-44102	WIC CONT (9/30/05) F	\$282,562	\$282,562	\$282,562	\$0	\$0	\$0	\$0
649-0000-44106	CORE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
649-0000-45100	INTEREST INCOME	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
649-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
649-0000-49101	TRANSFER-GENERAL	\$19,753	\$19,753	\$20,000	\$0	\$0	\$0	\$0
Subtotal: 0000		\$303,315	\$303,315	\$303,562	\$0	\$0	\$0	\$0
TOTAL REVENUE:		\$303,315	\$303,315	\$303,562	\$0	\$0	\$0	\$0

EXPENDITURES

Department: 0000 Non-Departmental

649-0000-50105	SALARIES & WAGES	\$222,084	\$222,084	\$222,001	\$0	\$0	\$0	\$0
649-0000-50205	LAGERS	\$23,986	\$23,986	\$23,977	\$0	\$0	\$0	\$0
649-0000-50210	HEALTH INS	\$24,963	\$24,963	\$24,963	\$0	\$0	\$0	\$0
649-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
649-0000-50215	LIFE INSURANCE	\$418	\$418	\$418	\$0	\$0	\$0	\$0
649-0000-50220	DEPENDENT LIFE INS	\$80	\$80	\$80	\$0	\$0	\$0	\$0
649-0000-50225	DISABILITY INSURAN	\$48	\$48	\$48	\$0	\$0	\$0	\$0
649-0000-50290	FICA	\$13,770	\$13,770	\$13,765	\$0	\$0	\$0	\$0
649-0000-50295	MEDICARE	\$3,221	\$3,221	\$3,220	\$0	\$0	\$0	\$0
649-0000-50297	UNEMPLOYMENT	\$212	\$212	\$212	\$0	\$0	\$0	\$0
649-0000-51105	SUPPLIES	\$12,233	\$12,233	\$11,000	\$0	\$0	\$0	\$0
649-0000-51110	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
649-0000-51130	POSTAGE	\$50	\$50	\$50	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 649 WIC								
EXPENDITURES								
Department: 0000 Non-Departmental								
649-0000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
649-0000-53140	UTILITIES	\$250	\$250	\$1,500	\$0	\$0	\$0	\$0
649-0000-55145	PROFESSIONAL SER	\$1,000	\$1,000	\$1,328	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$303,315	\$303,315	\$303,562	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$303,315	\$303,315	\$303,562	\$0	\$0	\$0	\$0
	Fund: 649 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
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Fund: 650 C E R T (BIO TERRORISM)

REVENUE

Department: 0000 Non-Departmental

650-0000-44108	CORE PUBLIC HEALT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-44136	CERT CONTRACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-44138	MCH CONTRACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-44216	GRANT REV- CRI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES

Department: 0000 Non-Departmental

650-0000-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-51130	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 650 C E R T (BIO TERRORISM)								
EXPENDITURES								
Department: 0000 Non-Departmental								
650-0000-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-53136	STORAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-53150	CELL PHONES/PAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-59648	TRANSFER- HEALTH	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
	Fund: 650 Budgeted Revenues Over Expenses :	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0

Account #	Description	2025 Step 1 Initial	2025 Step 2 Entry	2025 Step 3 CBO Review	2025 Step 4 Amending	2025 Step 5 Commission	2025 Step 6 FinalAmend	2025 Step 7 Adopted
Fund: 653 COURTHOUSE RESTORATION FUND								
REVENUE								
Department: 0000 Non-Departmental								
653-0000-42118	COURTHOUSE REST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
653-0000-42160	COURT ASSESSMEN	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
653-0000-45100	INTEREST INCOME	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
653-0000-47999	PRIOR YEAR CARRY	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$112,000	\$112,000	\$112,000	\$0	\$0	\$0	\$0
	TOTAL REVENUE:	\$112,000	\$112,000	\$112,000	\$0	\$0	\$0	\$0
EXPENDITURES								
Department: 0000 Non-Departmental								
653-0000-91190	CAPITAL OUTLAY-OT	\$112,000	\$112,000	\$112,000	\$0	\$0	\$0	\$0
	Subtotal: 0000	\$112,000	\$112,000	\$112,000	\$0	\$0	\$0	\$0
	TOTAL EXPENSE:	\$112,000	\$112,000	\$112,000	\$0	\$0	\$0	\$0
	Fund: 653 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0