County of Platte

Final Budget for Fiscal Year 2025 - 2026

	Cash Carry-Over June 30, 2024	Funds Committed to Budget	Estimated Revenue	Total Committed Cash & Revenue	Total Appropriations	Tax Levy Requirements	Mill Levy
				Net County Valuation			$222,807,514
General Fund	$ 12,689,966.50	$ 5,507,168.78	$ 9,657,089.00	$ 15,164,257.78	$ 17,496,816.89	$ 2,332,559.11	10.41
County Library	$ 279,767.39	$ -	$ 11,500.00	$ 11,500.00	$ 349,500.00	$ 338,000.00	1.59

Department	Tentative Appropriations	Final Appropriations
Commissioners	$ 231,500.00	$ 221,500.00
Clerk	$ 272,500.00	$ 272,500.00
Treasurer	$ 217,405.00	$ 218,000.00
Assessor	$ 214,000.00	$ 214,000.00
Sheriff	$ 2,099,450.00	$ 2,099,700.00
Attorney	$ 275,000.00	$ 275,000.00
Emergency Mgmt.	$ 138,600.00	$ 137,800.00
Fair	$ 182,200.00	$ 182,200.00
Coroner	$ 92,400.00	$ 92,400.00
Ag. Extension Service	$ 98,400.00	$ 98,400.00
Clerk of District Court	$ 255,400.00	$ 255,400.00
Facilities & Maintenance	$ 682,800.00	$ 671,500.00
Road & Bridge/SCRF	$ 1,631,500.00	$ 1,613,500.00
Detention	$ 392,400.00	$ 438,400.00
Federal Grants & Aid	$ 1,489,581.98	$ 1,525,193.32
State Grants	$ 39,218.79	$ 77,993.57
Dispatch	$ 298,085.70	$ 299,000.00
Administration*	$ 3,462,000.00	$ 3,492,000.00
Public Health	$ 545,680.00	$ 545,680.00
Non-Government Accounts	$ -	$ -
Elections	$ 33,500.00	$ 33,500.00
I.T.	$ 682,150.00	$ 682,150.00
911 System	$ 94,100.00	$ 96,000.00
Library	$ 352,500.00	$ 349,500.00
SPET Projects**	$ 1,437,000.00	$ 840,000.00
Department Subtotal	$ 15,217,371.47	$ 14,731,316.89
Operating Funds	$ 3,000,000.00	$ 2,900,000.00
Depreciation Reserve Fund	$ 5,000.00	$ 5,000.00
Provision for Tax Shrinkage	$ 210,000.00	$ 210,000.00
Total Appropriations	$ 18,432,371.47	$ 17,846,316.89

*Breakdown of Administration Dept.	
Longevity	$ 120,000.00
Holiday & Overtime	$ 25,000.00
Retirement	$ 820,000.00
FICA	$ 370,000.00
Medical Insurance	$ 1,700,000.00
Workers Comp.	$ 80,000.00
Unemployment	$ 20,000.00
Leased Equipment	$ 38,000.00
Miscellaneous	$ 5,000.00
Audit	$ 34,000.00
Involuntary Commitments	$ 75,000.00
Phone	$ 40,000.00
Printing & Publishing	$ 25,000.00
Miscellaneous Insurance	$ 140,000.00
Total	$ 3,492,000.00

**Breakdown of SPET Projects	
Phase I - Courthouse	$ 40,000.00
Phase II - Courthouse	$ 800,000.00
Total	$ 840,000.00

Board of Platte County Commissioners

Approved: ____________________

Steve Shockley, Chairman

Attest: ____________________

Malcolm Ervin, County Clerk

Cash & Investments of Platte County

		Carry-Over June 30, 2025	Fund Transfers FY 2025 - 2026	Total Funds Available	Funds Committed To Budget
County General Funds					
Cash Available for General Operating Expenses					
Budget Fund #100	General Fund	$ 5,360,068.59	($149,899.81)	$ 5,210,168.78	$ 5,210,168.78
	Total General Fund Balance	$ 5,360,068.59	($149,899.81)	$ 5,210,168.78	$ 5,210,168.78
Restricted Funds					
Funds with Legislatively Imposed Constraints					
Budget Fund #600	911 Toll Account	$ 136,367.87	$0.00	$ 136,367.87	$ -
Budget Fund #608	County Fair Endowment Fund (W.S. §18-9-104)	$ 319,752.23	$0.00	$ 319,752.23	$ 12,500.00
Budget Fund #610	American Rescue Plan	$ -	$0.00	$ -	$ -
Budget Fund #612	County Library Fund (W.S. §18-7-103(a))	$ 279,767.39	$0.00	$ 279,767.39	$ -
Budget Fund #620	State/County Road Fund (SCRF)	$ 803,279.27	$0.00	$ 803,279.27	$ 100,000.00
Budget Fund #628	Courthouse Renovation (SPET)	$ 890,553.51	$0.00	$ 890,553.51	$ -
Budget Fund #630	Abandoned Vehicle Fund (AVF)	$ 8,100.19	($100.19)	$ 8,000.00	$ -
Budget Fund #631	National Opioid Settlment	$ 308,776.61	$0.00	$ 308,776.61	$ 175,000.00
Budget Fund #632	Firefighter Fund	$ 97,347.77	$0.00	$ 97,347.77	$ 5,000.00
	Total Restricted Funds Balance	$ 2,843,944.84	$ (100.19)	$ 2,843,844.65	$ 292,500.00
Committed Funds					
Funds with Internally Imposed Constraints					
Budget Fund #625	Capital Improvements Reserve Fund	$ 520,099.03	$150,000.00	$ 670,099.03	$ -
	Emergency Reserve	$ 4,228,529.69	$0.00	$ 4,228,529.69	$ -
Budget Fund #607	Horse Stall Improvement Fund	$ 9,657.12	$0.00	$ 9,657.12	$ 2,500.00
Budget Fund #609	Farm School Improvement Fund	$ 7,434.62	$0.00	$ 7,434.62	$ 2,000.00
Budget Fund #633	Road Use Fees	$ -	$0.00	$ -	$ -
Budget Fund #634	Sheriff Staff Welfare (Donations)	$ -	$0.00	$ -	
Budget Fund #635	Inmate Trust Fund	$ -	$0.00	$ -	
	Total Committed Funds Balance	$ 4,765,720.46	$ 150,000.00	$ 4,915,720.46	$ 4,500.00
Total County Funds for Fiscal Year 2025 - 2026		$ 12,969,733.89	$0.00	$ 12,969,733.89	$ 5,507,168.78

Schedule A-1 - Cash and Investments

General Fund Sources of Revenue Other Than Property Tax

Account #	Sources of Revenue	Actual Revenue 2022 - 2023	Actual Revenue 2023 - 2024	Projected Revenue 2024 - 2025	Actual Revenue 2024 - 2025	Estimated Revenue for Hearing	Projected Revenue 2025 - 2026
503	County Clerk Fees	$ 157,577.05	$ 151,890.06	$ 150,000.00	$ 151,577.06	$ 150,000.00	$ 150,000.00
504	Clerk of District Court Fees	$ 22,586.69	$ 22,526.65	$ 23,500.00	$ 28,470.29	$ 24,000.00	$ 24,000.00
505	Sheriff's Department Fees	$ 10,477.87	$ 12,424.73	$ 10,000.00	$ 11,181.06	$ 10,000.00	$ 10,000.00
506	Treasurer Postage Fees	$ 2,446.94	$ 2,403.91	$ 15,000.00	$ 9,376.72	$ 15,000.00	$ 15,000.00
508	Public Health Receipts	$ 135,174.31	$ 209,457.49	$ 150,000.00	$ 199,447.22	$ 150,000.00	$ 150,000.00
509	Employee Health Insurance Contributions	$ -	$ -	$ 132,000.00	$ 139,425.16	$ 132,000.00	$ 132,000.00
510/511/532/533/534	County Auto Fees	$ 501,703.05	$ 559,113.48	$ 461,000.00	$ 587,286.80	$ 500,000.00	$ 500,000.00
512	Platte County Facility Fees	$ 43,692.03	$ 37,535.65	$ 40,000.00	$ 30,600.47	$ 25,000.00	$ 25,000.00
513	Insurance Payments	$ 395,291.67	$ 93,403.97	$ -	$ 52,997.40	$ -	$ -
514	Penalties & Interest Delinquent Taxes	$ 3,860.00	$ 4,760.00	$ 6,000.00	$ 4,700.00	$ 6,000.00	$ 6,000.00
515	Interest Earnings	$ 38,901.69	$ 94,196.67	$ 50,000.00	$ 110,010.01	$ 75,000.00	$ 75,000.00
516	Sale of Equipment	$ 617,382.87	$ 25,142.10	$ -	$ 104,585.85	$ -	$ -
518	Zoning Permits & Licenses	$ 49,261.57	$ 75,932.34	$ 45,000.00	$ 137,452.39	$ -	$ -
519	Collection Fees - Towns	$ 2,894.83	$ 3,259.29	$ 2,000.00	$ 3,364.27	$ 2,000.00	$ 2,000.00
520	Other, unanticipated, revenue	$ 15,592.92	$ 37,256.56	$ -	$ 100,024.19	$ -	$ -
521	Acceptance Agreements (AA's)	$ 267,685.75	$ 386,898.67	$ 150,000.00	$ 237,981.24	$ 150,000.00	$ 150,000.00
522	Reimburse Expenditure Accounts	$ -	$ 1,217.52	$ -	$ 14,001.76	$ -	$ -
523	Sales Tax 10% Civil Fees	$ 20,359.06	$ 18,521.41	$ 12,000.00	$ 18,628.14	$ 12,000.00	$ 12,000.00
524/525	Snowmobile License Fees	$ 422.00	$ 453.00	$ 800.00	$ 403.00	$ 800.00	$ 800.00
528/549	Wyoming Lottery & Skill Games	$ 91,427.91	$ 85,045.51	$ 100,000.00	$ 83,139.48	$ 80,000.00	$ 80,000.00
529/530	Detention Fees (Previously P4C 622/623)	$ 1,051,149.67	$ 1,226,781.52	$ 750,000.00	$ 1,183,381.65	$ 800,000.00	$ 800,000.00
531	iDoc Market fees - County Clerk's Office	$ 7,396.00	$ 7,884.00	$ 7,000.00	$ 10,314.00	$ 7,000.00	$ 7,000.00
535	Forest Reserve - County Portion	$ -	$ -	$ 600.00	$ 280.94	$ 600.00	$ 600.00
540	Ag. Extension Collections	$ -	$ -	$ 1,000.00	$ 32.84	$ 1,000.00	$ 1,000.00
550	Payment in Lieu of Taxes (PILT)	$ 311,831.00	$ 333,918.00	$ 333,918.00	$ 355,139.00	$ 355,139.00	$ 355,139.00
551	Federal Grants (Breakdown on A-2, Page 2)	$ 255,058.34	$ 473,410.43	$ 1,519,600.00	$ 403,337.23	$ 1,489,581.98	$ 1,519,600.00
552	State Grants (Breakdown on A-2, Page 3)	$ 20,002.19	$ 356,207.82	$ 42,500.00	$ 101,605.08	$ 27,149.73	$ 42,500.00
554	Direct Distribution	**accounted for in 555		$ 810,000.00	$ 812,660.02	$ 766,000.00	$ 766,000.00
555	Severance Tax	$ 863,619.22	$ 1,084,036.58	$ 190,000.00	$ 126,672.40	$ 125,000.00	$ 125,000.00
558/559	Sales & Use Tax	$ 2,909,894.68	$ 3,495,813.59	$ 2,600,000.00	$ 3,047,642.12	$ 2,700,000.00	$ 2,700,000.00
560/563	State Gas & Diesel Tax	$ 496,133.12	$ 495,533.23	$ 470,000.00	$ 493,805.06	$ 470,000.00	$ 470,000.00
561	State Cigarette Tax	$ 818.09	$ 738.55	$ 700.00	$ 715.72	$ 700.00	$ 700.00
576	County Attorney Salary Reimbursment	$ -	$ 71,760.00	$ 71,000.00	$ 72,300.00	$ 71,000.00	$ 71,000.00
General Fund Revenue Totals		$ 8,292,640.52	$ 9,367,522.73	$ 8,143,618.00	$ 8,632,538.57	$ 8,144,970.71	$ 8,190,339.00

Account 551 Federal Grants Breakdown

Sources of Revenue	Actual Revenue 2022 - 2023	Actual Revenue 2023 - 2024	Projected Revenue 2024 - 2025	Actual Revenue 2024 - 2025	Estimated Revenue for Hearing	Projected Revenue 2025 - 2026
County Health Officer (CFDA #93.069)	$ 7,200.00		$ 10,000.00	$ 7,500.00	$ 10,000.00	$ 10,000.00
Emergency Preparedness (CFDA #93.069)	$ 63,764.25		$ 91,000.00	$ 88,255.37	$ 91,000.00	$ 91,000.00
High Risk Rural Roads (HRRR) Program	$ -		$ -		$ 79,276.48	$ 79,000.00
COVID-19 Vaccination Campaign (CFDA #93.268)	$ 15,058.08		$ 57,732.76	$ 17,498.52	$ -	$ -
Community Development Block Grant (CDBG)	$ -		$ -		$ 1,000,000.00	$ 1,000,000.00
Community Service Block Grant (CSBG)	$ -	$ -	$ 20,000.00	$ 10,848.21	$ 11,222.41	$ 7,600.00
Workforce Development & Infrastructure (CFDA #93.967)	$ -	$ -	$ 30,844.65	$ 8,023.36	$ 25,417.68	$ 25,000.00
TANF (CFDA #93.558)	$ 29,784.39		$ 19,777.00	$ 23,549.96	$ 17,205.85	$ 32,000.00
Community Prevention Grant (CFDA #93.959/93.387)	$ 32,587.03		$ 111,296.00	$ 121,350.09	$ 118,497.44	$ 147,000.00
Workforce Grant (CFDA #93.354)	$ 10,626.80		$ -	$ -	$ -	$ -
Community Oriented Policing Serivces (COPS) Grant			$ 124,500.00	$ 70,610.44	$ 100,000.00	$ 100,000.00
Family Resource Center (FRC)			$ 67,100.00	$ 34,301.28	$ 36,962.12	$ 28,000.00
Emergency Management Performance Grant (EMPG 97.042)	$ 29,359.76		$ 21,000.00	$ 21,400.00	$ -	$ -
Surveillance & Testing (CFDA #93.323)	$ 1,942.87		$ -	$ -	$ -	$ -
SHSP-2021	$ 39,735.16		$ -	$ -	$ -	$ -
Local Assistance and Tribal Consistency Fund (LATCF)	$ 25,000.00		$ -	$ -	$ -	$ -
Federal Grant Revenue Totals	$ 255,058.34	$ -	$ 553,250.41	$ 403,337.23	$ 1,489,581.98	$ 1,519,600.00

Account 552 State Grants Breakdown

Sources of Revenue	Actual Revenue 2022 - 2023	Actual Revenue 2023 - 2024	Projected Revenue 2024 - 2025	Actual Revenue 2024 - 2025	Estimated Revenue for Hearing	Projected Revenue 2025 - 2026
Highway Safety Program	$ 3,996.30		$ 3,500.00	$ 5,096.41	$ 5,500.00	$ 5,500.00
Problem Gambling Prevention	$ -	$ 9,280.01	$ 6,319.43	$ 6,031.54	$ -	$ -
Maternal and Child Health (MCH SGF)	$ 16,005.89		$ 18,000.00	$ 14,832.99	$ 18,000.00	$ 27,000.00
School Resource Officer	$ -		$ 50,000.00	$ 60,999.57	$ -	$ -
Mineral Royalty Grant (SLIB)	$ -		$ -	$ -	$ -	$ -
Election Security (Secretary of State)	$ -		$ -	$ -	$ -	$ -
Children's Trust Fund (DFS)	$ -		$ 15,000.00	$ 11,183.61	$ 3,649.73	$ 10,000.00
Election Training	$ -	$ 3,462.00	$ 3,462.00	$ 3,460.96	$ -	$ -
American Heart Association	$ -	$ 2,500.00	$ -	$ -	$ -	$ -
Community Service Block Grant (CSBG)	Moved to Account 551					
Family Resource Center (FRC)	Moved to Account 551					
State Grant Revenue Totals	$ 20,002.19	$ 15,242.01	$ 96,281.43	$ 101,605.08	$ 27,149.73	$ 42,500.00

Combined Accounts Breakdown

Account #	Sources of Revenue	Actual Revenue 2022 - 2023	Actual Revenue 2023 - 2024	Projected Revenue 2024 - 2025	Actual Revenue 2024 - 2025	Estimated Revenue for Hearing	Projected Revenue 2025 - 2026
510	Motor Vehicle Fees	See Schedule A-2, Page 1 of 4		$ 435,500.00	$ 572,660.16	$ 474,500.00	$ 474,500.00
511	Motor Vehicle Administrative Fees			$ 8,000.00	$ 3,324.00	$ 8,000.00	$ 8,000.00
532	Motor Vehicle - Veteran's Exemption			$ 7,500.00	$ -	$ 7,500.00	$ 7,500.00
533	Rental Car - County Portion			$ 3,000.00	$ 11,302.64	$ 3,000.00	$ 3,000.00
534	Railroad Car - County Portion			$ 7,000.00	$ -	$ 7,000.00	$ 7,000.00
524	Snowmobile Licenses - County Fees			$ 200.00	$ 29.00	$ 200.00	$ 200.00
525	ATV/ORV Licenses - County Fees			$ 600.00	$ 374.00	$ 600.00	$ 600.00
528	Wyoming Lottery			$ 40,000.00	$ 20,634.75	$ 20,000.00	$ 20,000.00
549	Skill Games			$ 60,000.00	$ 62,504.73	$ 60,000.00	$ 60,000.00
529	Detention Collections - Local			$ 20,000.00	$ 5,793.11	$ 20,000.00	$ 20,000.00
530	Detention Collections - Federal			$ 730,000.00	$ 1,177,588.54	$ 780,000.00	$ 780,000.00
558	Sales Tax			$ 1,300,000.00	$ 1,753,642.42	$ 1,400,000.00	$ 1,400,000.00
559	Sales Tax - General 1% Option			$ 1,300,000.00	$ 1,293,999.70	$ 1,300,000.00	$ 1,300,000.00
560	Gasoline Tax			$ 180,000.00	$ 185,629.53	$ 180,000.00	$ 180,000.00
563	Special Fuels			$ 290,000.00	$ 308,175.53	$ 290,000.00	$ 290,000.00
Combined Account Revenue Totals		$ -	$ -	$ 4,381,800.00	$ 5,395,658.11	$ 4,550,800.00	$ 4,550,800.00

Restricted Fund Sources of Revenue Other Than Property Tax

Revenue Account #	Sources of Revenue	Actual Revenue 2022 - 2023	Actual Revenue 2023 - 2024	Projected Revenue 2024 - 2025	Actual Revenue 2024 - 2025	Estimated Revenue for Hearing	Projected Revenue 2025 - 2026
607	Horse Stall Improvement Fund	$ -	$ -	$ 1,500.00	$ 6,505.59	$ 1,500.00	$ 1,500.00
608	County Fair Endowment Fund (W.S. §18-9-104)	$ 85,473.73	$ 90,677.67	$ 60,000.00	$ 105,870.94	$ 60,000.00	$ 60,000.00
609	Farm School	$ 718.00	$ 703.27	$ 500.00	$ 31,463.40	$ 500.00	$ 500.00
610	County Library Fund (W.S. §18-7-103(a))	$ 6,441.03	$ 23,832.71	$ 11,500.00	$ 10,247.10	$ 11,500.00	$ 11,500.00
615	State/County Road Fund (SCRF) Gas Tax	**accounted for in account 624		$ 175,000.00	$ 313,653.23	$ 175,000.00	$ 175,000.00
619	911 Prepaid Quarterly Tolls	**accounted for in account 620		$ 15,000.00	$ 7,172.97	$ 15,000.00	$ 15,000.00
620	911 Carrier Tolls	$ 99,805.41	$ 99,103.72	$ 97,500.00	$ 94,241.71	$ 79,100.00	$ 81,000.00
624	State/County Road Fund (SCRF) Severance Tax	$ 432,315.66	$ 446,674.99	$ 175,000.00	$ 134,012.19	$ 175,000.00	$ 175,000.00
625	Capital Improvement Reserve Fund		$ 507,166.88		$ 181,239.60	$ 35,325.66	$ 36,000.00
628	Courthouse Renovation (SPOT)	$ 1,225,219.83	$ -	$ 1,000,000.00	$ 887,565.26	$ 787,000.00	$ 840,000.00
630	Abandoned Vehicle Fund (AVF)	$ 4,670.00	$ 4,655.00	$ 3,500.00	$ 351.00	$ 3,500.00	$ 3,500.00
631	National Opioid Settlement	$ 118,500.98	$ 48,637.45	$ -	$ 131,366.66	$ -	$ -
632	Fire Protection (Firefighters)	$ -	$ -	$ -	$ 97,326.27	$ 32,000.00	$ 33,000.00
633	Road Use Fees	$ -	$ -	$ -	$ -	$ -	$ -
634	Sheriff Staff Welfare (Donations)	$ -	$ -	$ -	$ -	$ -	$ 250.00
635	Inmate Trust Fund	$ -	$ -	$ -	$ -	$ -	$ 46,000.00
	Restricted Fund Revenue Total	$ 1,973,144.64	$ 1,221,451.69	$ 1,539,500.00	$ 2,001,015.92	$ 1,375,425.66	$ 1,478,250.00

Collectable Amounts from Delinquent Taxes

Fund	Taxes 2024	Taxes 2023	Taxes All Prior Years	Total Collectable
General	$ 15,361.47	$ 2,049.28	$ 7,233.27	$ 24,644.02
County Fair	$ -	$ -	$ 348.12	$ 348.12
County Library	$ 2,346.28	$ 297.23	$ 1,267.64	$ 3,911.15

Schedule A-4 - Delinquent Taxes Collectable

Statement of Borrowing Capacity

Current Assessed Valuation			$222,807,514
Debt Limit (2% of Assessed Valuation)		$	4,456,150.28
General Obligation Bonds	$ -		
Less Balance in Bond Sinking Fund	$ -		
Net Debt		$	-
Legal Debt Margin		$	4,456,150.28

Exhibit B - Statement of Borrowing Capacity

Expenditures - Department Summary

Schedule Number	Department	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
401	Commissioners	$ 157,248.48	$ 211,469.62	$ 263,000.00	$ -	$ 249,000.00	$ 231,500.00	$ 231,500.00	$ 221,500.00
402	Clerk	$ 291,188.42	$ 266,273.87	$ 277,000.00	$ -	$ 274,500.00	$ 272,500.00	$ 272,500.00	$ 272,500.00
403	Treasurer	$ 197,107.48	$ 210,251.71	$ 219,450.00	$ -	$ 217,405.00	$ 217,405.00	$ 217,405.00	$ 218,000.00
404	Assessor	$ 179,101.96	$ 176,379.70	$ 197,000.00	$ -	$ 215,000.00	$ 210,000.00	$ 214,000.00	$ 214,000.00
405	Sheriff	$ 2,151,616.14	$ 2,131,507.28	$ 2,122,200.00	$ 105,033.00	$ 2,615,700.00	$ 2,099,450.00	$ 2,099,450.00	$ 2,099,700.00
406	Attorney	$ 245,598.66	$ 247,197.51	$ 280,900.00	$ -	$ 275,300.00	$ 275,000.00	$ 275,000.00	$ 275,000.00
407	Emergency Mgmt.	$ 56,001.43	$ 76,349.78	$ 98,800.00	$ -	$ 138,600.00	$ 138,600.00	$ 138,600.00	$ 137,800.00
408	Fair	See Exhibit E	$ 153,515.51	$ 212,400.00	$ -	$ 119,200.00	$ 182,200.00	$ 182,200.00	$ 182,200.00
409	Coroner	$ 75,179.68	$ 69,022.68	$ 102,300.00	$ 2,000.00	$ 106,500.00	$ 92,400.00	$ 92,400.00	$ 92,400.00
410	Ag. Extension Service	$ 98,300.48	$ 77,272.03	$ 104,000.00	$ -	$ 99,400.00	$ 98,400.00	$ 98,400.00	$ 98,400.00
411	Clerk of District Court	$ 210,723.78	$ 248,896.81	$ 256,800.00	$ 5,000.00	$ 257,400.00	$ 255,400.00	$ 255,400.00	$ 255,400.00
412	Library	$ 347,601.46	$ 331,264.72	$ 409,000.00	$ 859.16	$ 352,500.00	$ 352,500.00	$ 352,500.00	$ 349,500.00
413	Facilities & Maintenance	$ 672,854.54	$ 637,390.51	$ 768,000.00	$ -	$ 738,032.00	$ 682,800.00	$ 682,800.00	$ 671,500.00
414	Road & Bridge/SCRF	$ 1,475,945.10	$ 2,225,503.36	$ 2,361,000.00	$ 1,775.28	$ 1,696,330.00	$ 1,573,500.00	$ 1,631,500.00	$ 1,613,500.00
415	Planning & Zoning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 66,100.00
416	Detention	$ 532,318.07	$ 664,573.54	$ 559,400.00	$ 123,979.54	$ 392,400.00	$ 392,400.00	$ 392,400.00	$ 438,400.00
417	Federal Grants & Aid	$ 1,053,441.68	$ 308,548.05	$ 512,250.41	$ -	$ 1,489,581.98	$ 1,489,581.98	$ 1,489,581.98	$ 1,525,193.32
418	State Grants	$ 352,981.97	$ 93,448.03	$ 129,332.91	$ 575.00	$ 39,218.79	$ 39,218.79	$ 39,218.79	$ 77,993.57
419	Dispatch	$ 286,148.88	$ 245,185.71	$ 348,500.00	$ -	$ 433,085.70	$ 298,085.70	$ 298,085.70	$ 299,000.00
420	Administration	$ 2,940,558.48	$ 3,106,649.72	$ 3,449,000.00	$ -	$ 3,478,000.00	$ 3,462,000.00	$ 3,462,000.00	$ 3,492,000.00
422	Public Health	$ 357,026.85	$ 337,550.81	$ 549,841.78	$ -	$ 541,591.78	$ 545,680.00	$ 545,680.00	$ 545,680.00
423	Non-Government Accounts	$ 25,139.19	$ 28,702.45	$ 31,400.00	$ -	$ 8,200.00	$ -	$ -	$ -
425	Elections	$ 44,008.52	$ 75,225.14	$ 83,000.00	$ -	$ 33,500.00	$ 33,500.00	$ 33,500.00	$ 33,500.00
428	I.T.	$ 342,506.88	$ 366,477.78	$ 423,000.00	$ -	$ 682,150.00	$ 682,150.00	$ 682,150.00	$ 682,150.00
429	911 System	$ 239,183.34	$ 48,339.19	$ 112,500.00	$ -	$ 94,100.00	$ 94,100.00	$ 94,100.00	$ 96,000.00
431	Specific Purpose Excise Tax (SPET)	$ 299,635.54	$ 718.05	$ 1,000,000.00	$ -	$ 1,536,485.65	$ 1,437,000.00	$ 1,437,000.00	$ 840,000.00
	Total Appropriations	$ 12,631,417.01	$ 12,337,713.56	$ 14,870,075.10	$ 239,221.98	$ 16,083,180.90	$ 15,155,371.47	$ 15,217,371.47	$ 14,797,416.89

Exhibit C - Summary of Departmental Appropriations

Board of County Commissioners Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.401.0100	Salary	$ 71,100.00	$ 76,500.00	$ 76,500.00	$ -	$ 81,000.00	$ 81,000.00	$ 81,000.00	$ 81,000.00
100.401.0120	Mileage & Expense	$ 985.10	$ 640.48	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
100.401.0210	Supplies	$ 2,237.37	$ 1,625.58	$ 2,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100.401.0310	Board of Equalization	$ -	$ -	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
100.401.0350	Dues/Continuing Ed.	$ 13,372.00	$ 13,404.00	$ 15,000.00	$ -	$ 15,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
100.401.0415	Planner	$ 1,943.20	$ 5,000.00	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	Schedule 415
100.401.0416	G.I.S.	$ 20,090.00	$ 18,089.50	$ 25,000.00	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
100.401.0417	Grant Administration	$ 32,172.50	$ 74,075.00	$ 40,000.00	$ -	$ 40,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
100.401.0440	Engineer/Surveys	$ 10,465.82	$ -	$ 40,000.00	$ -	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
100.401.0462	Discretionary Fund	$ 4,872.09	$ -	$ 5,000.00	$ -	$ 2,500.00	$ -	$ -	$ -
100.401.0465	Litigation	$ 10.40	$ 10,741.67	$ 15,000.00	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
100.401.0485	Printing & Publishing	$ -	$ 11,393.39	$ 35,000.00	$ -	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 15,000.00
COMMISSIONER TOTALS		$ 157,248.48	$ 211,469.62	$ 263,000.00	$ -	$ 249,000.00	$ 231,500.00	$ 231,500.00	$ 221,500.00

Salaries

Title	Monthly	Max. Annual Salary
Commissioner	$2,200 (July - Dec.) $2,300 (Jan - June)	$ 27,000.00
Commissioner	$2,200 (July - Dec.) $2,300 (Jan - June)	$ 27,000.00
Commissioner	$2,200 (July - Dec.) $2,300 (Jan - June)	$ 27,000.00
Planner		
Total Annual Salary		$ 81,000.00

Note: Salaries of elected officials are set by the Board of County Commissioners before June 1 every four years.
The monthly amounts shown for salaries of elected officials are set by Resolution #2022-05.

County Clerk Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.402.0100	Salary	$ 257,914.33	$ 252,392.40	$ 262,000.00	$ -	$ 264,000.00	$ 264,000.00	$ 264,000.00	$ 264,000.00
100.402.0120	Mileage & Expense	$ 1,475.75	$ 1,004.11	$ 2,000.00	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
100.402.0210	Supplies	$ 25,282.78	$ 5,463.66	$ 5,000.00	$ -	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
100.402.0480	Postage	$ 4,119.85	$ 3,213.70	$ 4,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
100.402.0540	New Equipment	$ 2,395.71	$ 4,200.00	$ 4,000.00	$ -	$ 2,000.00	$ -	$ -	$ -
CLERK TOTALS		$ 291,188.42	$ 266,273.87	$ 277,000.00	$ -	$ 274,500.00	$ 272,500.00	$ 272,500.00	$ 272,500.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
County Clerk	$5,300 (July - Dec.)	$5,500 (Jan - June)	$ 64,800.00
Chief Deputy Clerk	$ 3,600.00	monthly	$ 43,200.00
Finance Deputy	$ 3,400.00	monthly	$ 40,800.00
Deputy Clerk	$ 3,200.00	monthly	$ 38,400.00
Deputy Clerk	$ 3,200.00	monthly	$ 38,400.00
Deputy Clerk	$ 3,200.00	monthly	$ 38,400.00
Total Annual Salary			$ 264,000.00

Note: Salaries of elected officials are set by the Board of County Commissioners before June 1 every four years. The monthly amounts shown for salaries of elected officials are set by Resolution #2022-05. The wages displayed above for all other positions are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Treasurer Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.403.0100	Salary	$ 177,000.00	$ 179,266.99	$ 180,300.00	$ -	$ 182,400.00	$ 182,400.00	$ 182,400.00	$ 182,400.00
100.403.0120	Mileage & Expense	$ 78.03	$ 214.00	$ 1,000.00	$ -	$ 575.00	$ 575.00	$ 575.00	$ 1,170.00
100.403.0210	Supplies	$ 3,519.01	$ 1,951.55	$ 4,500.00	$ -	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ 3,750.00
100.403.0480	Postage	$ 16,293.00	$ 26,458.46	$ 26,750.00	$ -	$ 23,080.00	$ 23,080.00	$ 23,080.00	$ 23,080.00
100.403.0485	Printing & Publishing	$ 217.44	$ 1,800.72	$ 6,300.00	$ -	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
100.403.0540	New Equipment		$ 559.99	$ 600.00	$ -	$ 600.00	$ 600.00	$ 600.00	$ 600.00
TREASURER TOTALS		$ 197,107.48	$ 210,251.71	$ 219,450.00	$ -	$ 217,405.00	$ 217,405.00	$ 217,405.00	$ 218,000.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
County Treasurer	$5,300 (July - Dec.)	$5,500 (Jan - June)	$ 64,800.00
Senior Deputy	$ 3,400.00	monthly	$ 40,800.00
Deputy Treasurer	$ 3,200.00	monthly	$ 38,400.00
Deputy Treasurer	$ 3,200.00	monthly	$ 38,400.00
Total Annual Salary			$ 182,400.00

Note: Salaries of elected officials are set by the Board of County Commissioners before June 1 every four years. The monthly amounts shown for salaries of elected officials are set by Resolution #2022-05. The wages displayed above for all other positions are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Assessor Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.404.0100	Salary	$ 169,303.15	$ 165,720.73	$ 180,000.00	$ -	$ 198,000.00	$ 193,000.00	$ 197,000.00	$ 197,000.00
100.404.0120	Mileage & Expense	$ 1,874.17	$ 1,992.51	$ 4,000.00	$ -	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
100.404.0210	Supplies	$ 1,143.53	$ 118.78	$ 1,500.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100.404.0480	Postage	$ 4,514.07	$ 5,666.89	$ 5,500.00	$ -	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
100.404.0485	Printing	$ 1,813.18	$ 2,653.86	$ 5,500.00	$ -	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00
100.404.0540	New Equipment	$ 453.86	$ 226.93	$ 500.00	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
ASSESSOR TOTALS		$ 179,101.96	$ 176,379.70	$ 197,000.00	$ -	$ 215,000.00	$ 210,000.00	$ 214,000.00	$ 214,000.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
County Assessor	$5,150 (July - Dec.)	$5,300 (Jan - June	$ 62,700.00
Chief Deputy Assessor	$ 3,600.00	monthly	$ 43,200.00
Appraiser	$ 3,250.00	monthly	$ 39,000.00
Appraiser	$ 3,250.00	monthly	$ 39,000.00
Part-time	$ 17.00	hourly (750)	$ 12,750.00
Total Annual Salary			$ 196,650.00

Note: Salaries of elected officials are set by the Board of County Commissioners before June 1 every four years. The monthly amounts shown for salaries of elected officials are set by Resolution #2022-05. The wages displayed above for all other positions are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Sheriff Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.405.0100	Salary	$ 1,414,367.94	$ 1,450,773.63	$ 1,610,200.00	$ -	$ 2,144,700.00	$ 1,628,450.00	$ 1,628,450.00	$ 1,628,450.00
100.405.0110	Holiday & Overtime	$ 114,730.65	$ 138,204.05	$ 140,000.00	$ -	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00
100.405.0210	Supplies	$ 27,640.94	$ 30,945.95	$ 13,000.00	$ 6,858.01	$ 7,000.00	$ 13,000.00	$ 13,000.00	$ 13,000.00
100.405.0230	Fuel	$ 104,174.62	$ 95,705.07	$ 110,000.00	$ -	$ 110,000.00	$ 104,000.00	$ 104,000.00	$ 104,000.00
100.405.0255	Armory	$ 29,100.19	$ 7,730.63	$ 8,000.00	$ -	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
100.405.0265	K9 Operations	$ 3,747.52	$ 25,914.35	$ 2,500.00	$ 22,199.59	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100.405.0280	Uniforms	$ 7,347.51	$ 9,702.88	$ 7,500.00	$ 1,200.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
100.405.0290	Vehicle Repair	$ 87,843.45	$ 70,992.48	$ 30,000.00	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
100.405.0380	Search & Rescue	$ 204.87	$ 1,236.69	$ 2,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100.405.0390	Special Investigations	$ 9,444.72	$ 16,554.81	$ 15,000.00	$ -	$ 15,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
100.405.0395	Training	$ 11,667.13	$ 9,019.73	$ 7,000.00	$ -	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
100.405.0450	Extradition	$ 5,998.29	$ 7,213.24	$ 8,000.00	$ -	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
100.405.0475	Phone	$ -	$ -	$ -	$ -	$ -	$ 12,000.00	$ 12,000.00	$ 12,000.00
100.405.0480	Postage	$ 267.14	$ 580.23	$ 1,000.00	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
100.405.0540	New Equipment	$ 335,027.49	$ 266,933.54	$ 164,500.00	$ 74,775.40	$ 157,000.00	$ 157,000.00	$ 157,000.00	$ 157,000.00
630.405.0617	Abandoned Veh. Fund	$ 53.68	$ -	$ 3,500.00	$ -	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
634.405.0300	Staff Welfare (Donations)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250.00
SHERIFF TOTALS		$ 2,151,616.14	$ 2,131,507.28	$ 2,122,200.00	$ 105,033.00	$ 2,615,700.00	$ 2,099,450.00	$ 2,099,450.00	$ 2,099,700.00

Salaries are detailed on page 2 of Schedule 405.

Requested Sheriff Salaries

Salaries of Administrators

Title	Max. Monthly	Max. Annual
Sheriff		$ 64,800.00
Undersheriff	$6,000.00	$72,000.00
Captain	$5,800.00	$69,600.00
Court Sergeant	$5,500.00	$66,000.00
Total Administrator Salaries		$272,400.00

Salaries of Civilians

Nurse	$4,000.00	$48,000.00
Secretary (2)	$3,250.00	$78,000.00
Controller (0)		
Kitchen Manager	$3,050.00	$36,600.00
Kitchen Assistants (3)	$3,050.00	$109,800.00
Total Civilian Salaries		$272,400.00

Salaries of Law Enforcement Positions

Title	Deputy I - 1	Deputy I - 2	Deputy I - 3	Deputy II - 1	Deputy II - 2	Deputy III - 1	Max. Annual
Sergeants (8)	N/A	$24.00	$24.50	$25.00	$25.50	$26.50	$508,800.00
Deputies (15)	$22.00	$23.00	$23.50	$24.00	$24.50	$25.50	$918,000.00
SRO (2)	$22.00	$23.00	$23.50	$24.00	$24.50	$25.50	$122,400.00
Transport Deputy(2)	$22.00	$23.00	$23.50	$24.00	$24.50	$25.50	$122,400.00
PT Deputies			2,400 hours @ $22.00 per hour				$52,800.00
Law Enforcement Positions Annual Salary							$1,724,400.00

Total Salaries

Administrator Salaries	$272,400.00	
Civilian Salaries	$272,400.00	
Law Enforcement Salaries	$1,724,400.00	
COPS Grant (100.417.0668)	($124,500.00)	**A portion of SRO & Transport Deputy salaries are paid from COPS Grant
SRO Grant (100.418.0667)	$0.00	**A portion of SRO Deputy salaries are paid from SRO Grant
Total Salaries	$2,144,700.00	

Note: Salaries of elected officials are set by the Board of County Commissioners before June 1 every four years. The monthly amounts shown for salaries of elected officials are set by Resolution #2022-05. The wages displayed above for all other positions are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget. Qualifications for pay levels for law enforcement certified positions are outlined in Section 9.5.1 of the Platte County Employee Handbook & Personnel Policies.

Sheriff Salaries

Salaries of Administrators

Title	Max. Monthly	Max. Annual
Sheriff		$ 62,700.00
Undersheriff	$4,550.00	$ 54,600.00
Captain	$4,450.00	$ 53,400.00
Court Sergeant	$4,200.00	$ 50,400.00
Total Administrator Salaries		$ 221,100.00

Salaries of Civilians

Nurse	$ 3,800.00	$ 45,600.00
Secretary (2)	$ 3,200.00	$ 76,800.00
Kitchen Manager	$ 2,950.00	$ 35,400.00
Kitchen Assistants (3)	$ 2,850.00	$ 102,600.00
Total Civilian Salaries		$ 260,400.00

Salaries of Law Enforcement Positions

Title	Deputy I - 1	Deputy I - 2	Deputy I - 3	Deputy II - 1	Deputy II - 2	Deputy III - 1	Max. Annual
Sergeants (6)	N/A	$21.50	$22.00	$22.50	$23.00	$23.50	$ 324,300.00
Deputies (14)	$19.50	$20.50	$21.00	$21.50	$22.00	$22.50	$ 724,500.00
SRO (2)	$19.50	$20.50	$21.00	$21.50	$22.00	$22.50	$ 103,500.00
Transport Deputy	$19.50	$20.50	$21.00	$21.50	$22.00	$22.50	$ 51,750.00
PT Deputies	2,200 hours @ $19.50 per hour						$ 42,900.00
Law Enforcement Positions Annual Salary							$ 1,246,950.00

Total Salaries

Administrator Salaries	$221,100.00	
Civilian Salaries	$260,400.00	
Law Enforcement Salaries	$1,246,950.00	
COPS Grant (100.417.0668)	($100,000.00)	**A portion of SRO & Transport Deputy salaries are paid from COPS Grant
SRO Grant (100.418.0667)	$0.00	**A portion of SRO Deputy salaries are paid from SRO Grant
Total Salaries	$1,628,450.00	

Note: Salaries of elected officials are set by the Board of County Commissioners before June 1 every four years. The monthly amounts shown for salaries of elected officials are set by Resolution #2022-05. The wages displayed above for all other positions are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget. Qualifications for pay levels for law enforcement certified positions are outlined in Section 9.5.1 of the Platte County Employee Handbook & Personnel Policies.

Attorney Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.406.0100	Salary	$ 237,090.50	$ 238,688.07	$ 243,600.00	$ -	$ 234,000.00	$ 234,000.00	$ 234,000.00	$ 234,000.00
100.406.0120	Mileage & Expense	$ 1,060.40	$ -	$ 4,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
100.406.0210	Supplies	$ 750.78	$ 1,456.87	$ 4,000.00	$ -	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00
100.406.0260	Repair & Maintenance	$ -	$ -	$ 300.00	$ -	$ 300.00	$ -	$ -	$ -
100.406.0350	Dues & Continuing Ed.	$ 2,326.00	$ 405.00	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
100.406.0405	Assistant Attorney	$ 494.14	$ 825.00	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
100.406.0420	Court Costs	$ -	$ 792.58	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
100.406.0480	Postage	$ 1,175.00	$ 862.45	$ 3,000.00	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
100.406.0485	Printing & Publishing	$ 2,254.41	$ 3,708.69	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
100.406.0540	New Equipment	$ 447.43	$ 458.85	$ 500.00	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
100.423.0665	Victim Coordination (Project SAFE)	See Schedule #423				$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
	ATTORNEY TOTALS	$ 245,598.66	$ 247,197.51	$ 280,900.00	$ -	$ 275,300.00	$ 275,000.00	$ 275,000.00	$ 275,000.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
County Attorney	$ 7,100.00	monthly	$ 85,200.00
Deputy County Attorney	$ 6,000.00	monthly	$ 72,000.00
Legal Assistant	$ 3,200.00	monthly	$ 38,400.00
Legal Assistant	$ 3,200.00	monthly	$ 38,400.00
Part-Time (600 hours)	$ 16.00	hourly	$ -
Total Annual Salary			$ 234,000.00

Note: Salaries of elected officials are set by the Board of County Commissioners before June 1 every four years. The monthly amounts shown for salaries of elected officials are set by Resolution #2022-05. The wages displayed above for all other positions are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Emergency Management Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.407.0100	Salary	$ 36,600.00	$ 53,400.00	$ 50,400.00	$ -	$ 57,600.00	$ 50,400.00	$ 50,400.00	$ 50,400.00
100.407.0120	Mileage & Expense	$ 1,288.77	$ 2,804.40	$ 1,500.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
100.407.0210	Supplies	$ 643.41	$ 1,995.81	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100.407.0215	Software	$ 8,069.25	$ 8,230.28	$ 8,500.00	$ -	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00
100.407.0260	Repair & Maintenance	$ -	$ 450.56	$ 1,500.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
100.407.0330	Em. Contigency Fund	$ -	$ -	$ 25,000.00	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
100.407.0360	LEPC	$ 1,000.00	$ 1,068.73	$ 2,500.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
100.407.0520	Facility Rent	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ -	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 8,400.00
632.407.0660	Fire Protection	See Schedule #423				$ 31,600.00	$ 38,800.00	$ 38,800.00	$ 38,000.00
EM. MANAGEMENT TOTALS		$ 56,001.43	$ 76,349.78	$ 98,800.00	$ -	$ 138,600.00	$ 138,600.00	$ 138,600.00	$ 137,800.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary	
Coordinator	$ 4,800.00	monthly	$ 57,600.00	**$600/month paid from 632.407.0660
Deputy Fire Warden (2)	$ 400.00	monthly	$ 9,600.00	**paid from 632.407.0660
Total Annual Salary			$ 57,600.00	

Note: The wage displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Fair Grounds Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.408.0100	Salary	$ 38,622.00	$ 37,800.00	$ 67,200.00		$ 43,200.00	$ 43,200.00	$ 43,200.00	$ 43,200.00
100.408.0120	Mileage & Expense	$ 1,975.24	$ 493.24	$ 3,000.00		$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100.408.0210	Supplies	$ 2,655.86	$ 3,123.66	$ 3,000.00		$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
100.408.0350	Dues & Continuing Ed.	$ 923.24	$ 894.95	$ 1,500.00		$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
100.408.0480	Postage	$ 284.23	$ 465.75	$ 500.00		$ 500.00	$ 500.00	$ 500.00	$ 500.00
100.408.0485	Printing & Publishing	$ 4,675.03	$ 3,885.90	$ 5,200.00		$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
100.408.0490	Utilities	$ 30,934.47	$ 28,748.19	$ 40,000.00		Moved to 413			
100.408.0525	Lodging Tax	$ 252.52	$ 474.25	$ 500.00		$ 500.00	$ 500.00	$ 500.00	$ 500.00
100.408.0540	New Equipment	$ -	$ 1,981.87	$ 2,000.00		$ -	$ -	$ -	$ -
100.408.0608	Fair	$ 45,800.24	$ 45,252.03	$ 60,000.00		$ 65,000.00	$ 53,000.00	$ 53,000.00	$ 53,000.00
607.408.0510	Horse Stall Improvement	$ -	$ 1,944.23	$ 2,500.00		$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00
608.408.0462	Discretionary Fund	$ 51,162.23	$ 27,573.34	$ 25,000.00		$ -	$ 72,500.00	$ 72,500.00	$ 72,500.00
609.408.0609	Farm School	$ 2,016.10	$ 878.10	$ 2,000.00		$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
FAIR TOTALS		$ 179,301.16	$ 153,515.51	$ 212,400.00	$ -	$119,200.00	$ 182,200.00	$ 182,200.00	$ 182,200.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
Fair Manager	$ 3,600.00	monthly	$ 43,200.00
Part-Time	$ 15.00	hourly	$ -
Total Annual Salary			$ 43,200.00

Note: The wage displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Coroner Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.409.0100	Salary	$ 35,400.00	$ 36,850.00	$ 37,800.00	$ -	$ 40,000.00	$ 39,900.00	$ 39,900.00	$ 39,900.00
100.409.0120	Mileage & Expense	$ 3,081.97	$ 704.80	$ 4,000.00	$ -	$ 4,000.00	$ -	$ -	$ -
100.409.0210	Supplies	$ 1,590.71	$ 870.30	$ 3,500.00	$ -	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
100.409.0260	Repair & Maintenance	$ 6,475.00	$ 1,106.58	$ 6,500.00	$ -	$ 6,500.00	$ -	$ -	$ -
100.409.0395	Training	$ -	$ -	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
100.409.0410	Autopsies	$ 8,632.00	$ 9,991.00	$ 25,000.00	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
100.409.0520	Facility Rent	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ -	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
100.409.0540	New Equipment	$ -	$ -	$ 1,500.00	$ -	$ 1,500.00	$ -	$ -	$ -
100.409.0645	Indigent	$ 2,000.00	$ 1,500.00	$ 4,000.00	$ 2,000.00	$ 6,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
CORONER TOTALS		$ 75,179.68	$ 69,022.68	$ 102,300.00	$ 2,000.00	$ 106,500.00	$ 92,400.00	$ 92,400.00	$ 92,400.00

Recommended Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
Coroner	$2,300 (July - Dec.)	$2,400 (Jan - June)	$ 28,200.00
Deputy Coroner	$950 (July - Dec.)	$1,000 (Jan - June)	$ 11,700.00
Total salary			$ 39,900.00

Note: Salaries of the above officials are set by the Board of County Commissioners before June 1 every four years. The monthly amounts shown for salaries of elected officials are set by Resolution #2022-05.

Ag Extension Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.410.0100	Salary	$ 51,560.00	$ 50,618.75	$ 52,000.00	$ -	$ 52,000.00	$ 51,000.00	$ 51,000.00	$ 51,000.00
100.410.0120	Mileage & Expense	$ 6,423.77	$ 4,422.77	$ 6,500.00	$ -	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
100.410.0180	State Reimbursement	$ 31,963.00	$ 15,984.00	$ 32,000.00	$ -	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00
100.410.0210	Supplies	$ 1,258.80	$ 877.84	$ 3,500.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
100.410.0235	Adult Programs	$ 1,206.70	$ 32.84	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100.410.0480	Postage	$ 60.92	$ 17.07	$ 250.00	$ -	$ 150.00	$ 150.00	$ 150.00	$ 150.00
100.410.0490	Utilities	$ 4,266.25	$ 4,276.71	$ 6,750.00	$ -	$ 6,750.00	$ 6,750.00	$ 6,750.00	$ 6,750.00
100.410.0540	New Equipment	$ 1,561.04	$ 1,042.05	$ 2,000.00	$ -	$ -	$ -	$ -	$ -
AG EXTENSION TOTALS		$ 98,300.48	$ 77,272.03	$ 104,000.00	$ -	$ 99,400.00	$ 98,400.00	$ 98,400.00	$ 98,400.00

Salaries

Title	Total Max.	Rate of Pay	Hours Available	Maximum Annual Salary
Officer Manager	$ 3,200.00	monthly		$ 38,400.00
Part-time Horticulturist	$ 16.00	per hour	600	$ 9,600.00
Part-time	$ 14.00	per hour	210	$ 2,940.00
Total Annual Salary				$ 50,940.00

Note: The wages displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Clerk of District Court Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.411.0100	Salary	$ 137,190.87	$ 142,800.00	$ 146,300.00	$ -	$ 148,400.00	$ 146,400.00	$ 146,400.00	$ 146,400.00
100.411.0120	Mileage & Expense	$ 3,739.10	$ 2,428.21	$ 7,500.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
100.411.0210	Supplies	$ 3,813.51	$ 2,175.88	$ 3,500.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
100.411.0420	Court Costs	$ 52,249.24	$ 93,061.06	$ 75,000.00	$ 5,000.00	$ 85,000.00	$ 85,000.00	$ 85,000.00	$ 85,000.00
100.411.0435	G.A.L. Fund	$ 9,954.13	$ 5,137.50	$ 20,000.00	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
100.411.0480	Postage	$ 3,687.94	$ 3,294.16	$ 4,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
100.411.0540	New Equipment	$ 88.99	$ -	$ 500.00	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
CLERK OF COURT TOTALS		$ 210,723.78	$ 248,896.81	$ 256,800.00	$ 5,000.00	$ 257,400.00	$ 255,400.00	$ 255,400.00	$ 255,400.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
Clerk of Court	$5,300 (July - Dec.)	$5,500 (Jan - June	$ 64,800.00
Chief Deputy Clerk	$ 3,600.00	monthly	$ 43,200.00
Deputy Clerk	$ 3,200.00	monthly	$ 38,400.00
Part-time			$ -
Total Annual Salary			$ 146,400.00

Note: Salaries of elected officials are set by the Board of County Commissioners before June 1 every four years. The monthly amounts shown for salaries of elected officials are set by Resolution #2022-05. The wages displayed above for all other positions are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Library Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
612.412.0100	Salary & Benefits	$ 238,760.83	$ 238,771.45	$ 302,000.00	$ -	$ 269,000.00	$ 269,000.00	$ 269,000.00	$ 266,000.00
612.412.0120	Mileage & Expense	$ 1,582.28	$ 1,432.75	$ 2,000.00	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
612.412.0210	Supplies	$ 46,427.60	$ 33,094.11	$ 40,000.00	$ -	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
612.412.0215	Software	$ 6,129.86	$ 7,555.54	$ 5,500.00	$ -	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00
612.412.0225	Child Programs	$ 14,877.81	$ 9,728.58	$ 18,000.00	$ 859.16	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
612.412.0235	Adult Programs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
612.412.0260	Repair & Maintenance	$ 53.97	$ -	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
612.412.0350	Dues & Continuing Ed.	$ 249.00	$ 162.00	$ 2,500.00	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
612.412.0480	Postage	$ 8,838.76	$ 6,220.14	$ 7,000.00	$ -	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
612.412.0485	Printing & Publishing	$ 8,023.52	$ 7,020.80	$ 7,000.00	$ -	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
612.412.0490	Utilities	$ 19,869.01	$ 23,880.35	$ 18,000.00	$ -	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00
612.412.0540	New Equipment	$ 2,788.82	$ 3,399.00	$ 5,000.00	$ -	$ -	$ -	$ -	$ -
LIBRARY TOTALS		$ 347,601.46	$ 331,264.72	$ 409,000.00	$ 859.16	$ 352,500.00	$ 352,500.00	$ 352,500.00	$ 349,500.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
Director	$ 4,000.00	monthly	$ 48,000.00
FT Library Clerk (2)	$ 2,700.00	monthly	$ 64,800.00
PT Branch Librarians (3)	$ 16.00	per hour (1,508 hrs/employee)	$ 72,384.00
PT Library Clerk	$ 16.00	per hour (1,000 hours)	$ 16,000.00
PT Library Clerk	$ 14.00	per hour (1,300 hours)	$ 18,200.00
Longevity			$ 6,000.00
Retirement			$ 21,000.00
FICA			$ 18,000.00
Workers Comp.			$ 1,000.00
Total Annual Salary			$ 265,384.00

Note: The wages displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Facilities Maintenance Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.413.0100	Salary	$ 219,871.98	$ 266,117.80	$ 270,000.00		$ 306,532.00	$ 306,300.00	$ 306,300.00	$ 300,000.00
100.413.0110	Holiday & Overtime	$ 3,573.55	$ 3,836.25	$ 15,000.00		$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
100.413.0210	Supplies	$ 14,709.91	$ 18,874.20	$ 20,000.00		$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00
100.413.0212	Custodial	$ 14,400.00	$ 3,000.00	$ 20,000.00		$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 15,000.00
100.413.0230	Fuel	$ 7,334.51	$ 5,566.44	$ 11,000.00		$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00
100.413.0290	Vehicle Repair	$ 2,775.48	$ 5,722.69	$ 6,000.00		$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
100.413.0490	Utilities	$ 99,049.91	$ 104,517.54	$ 106,000.00		$ 136,000.00	$ 136,000.00	$ 136,000.00	$ 136,000.00
100.413.0500	Building Maintenance	$ 79,440.40	$ 87,970.58	$ 100,000.00		$ 80,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00
100.413.0501	Detention Center Maint.	$ 193,594.45	$ 74,176.21	$ 125,000.00		$ 100,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00
100.413.0510	Capital Construction	$ 27,798.38	$ 9,208.15	$ 30,000.00		$ 30,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
100.413.0540	New Equipment	$ 10,305.97	$ 58,400.65	$ 65,000.00		$ 20,000.00	$ -	$ -	$ -
Facilities Totals		$ 672,854.54	$ 637,390.51	$ 768,000.00	$ -	$ 738,032.00	$ 682,800.00	$ 682,800.00	$ 671,500.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
Maintenance Supervisor	$ 4,500.00	monthly	$ 54,000.00
Maintenance	$ 3,600.00	monthly	$ 43,200.00
Maintenance	$ 3,600.00	monthly	$ 43,200.00
Custodian	$ 3,100.00	monthly	$ 37,200.00
Custodian/Fair Office	$ 3,100.00	monthly	$ 37,200.00
Part-Time Maintenance	$ 29.00	per hour (1,500 hours)	$ 43,500.00
Summer Help	$ 16.00	per hour (2,500 hours)	$ 40,000.00
Total Annual Salary			$ 298,300.00

Note: The wages displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Road Maintenance Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.414.0100	Salary	$ 476,457.18	$ 501,858.61	$ 560,000.00	$ -	$ 567,160.00	$ 523,000.00	$ 523,000.00	$ 523,000.00
100.414.0110	Holiday & Overtime	$ 83.10	$ -	$ 15,000.00	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
100.414.0120	Mileage & Expense	$ -	$ 150.08	$ 3,000.00	$ -	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
100.414.0190	Drug Testing/CDL	$ 670.00	$ 660.00	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
100.414.0210	Supplies	$ 7,865.44	$ 6,035.47	$ 8,500.00	$ -	$ 8,500.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
100.414.0230	Fuel	$ 130,843.73	$ 128,843.88	$ 150,000.00	$ -	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00
100.414.0270	Materials/Culv./Bridges	$ 65,009.72	$ 84,332.36	$ 100,000.00	$ 1,775.28	$ 120,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
100.414.0290	Vehicle Repair	$ 122,780.32	$ 113,150.18	$ 115,000.00	$ -	$ 105,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
100.414.0395	Training	$ 4,135.00	$ -	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
100.414.0490	Utilities	$ 5,895.14	$ 6,635.99	$ 8,000.00	$ -	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
100.414.0540	New Equipment	$ 179,241.23	$ 338,109.60	$ 335,000.00	$ -	$ 262,170.00	$ 210,000.00	$ 268,000.00	$ 250,000.00
620.414.0675	State-County Road Fund (SCRF)	$ 482,964.24	$ 440,474.69	$ 450,000.00	$ -	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00
625.414.0540	Capital Improvement Fund	$ -	$ 605,252.50	$ 612,000.00	$ -	$ -	$ -	$ -	$ -
Road Maintenance Totals		$ 1,475,945.10	$ 2,225,503.36	$ 2,361,000.00	$ 1,775.28	$ 1,696,330.00	$ 1,573,500.00	$ 1,631,500.00	$ 1,613,500.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
Superintendent	$ 4,800.00	monthly	$ 57,600.00
Foreman	$ 4,300.00	monthly	$ 51,600.00
Equip. Operator (5)	$ 3,700.00	monthly	$ 222,000.00
Driver/Laborer (2)	$ 3,700.00	monthly	$ 88,800.00
Mechanic/Welder	$ 3,700.00	monthly	$ 44,400.00
Part-time Laborer	$ 22.00	per hour (1,540 hours)	$ 33,880.00
Part-time Admin	$ 17.00	per hour (1,440 hours)	$ 24,480.00
Total Annual Salary			$ 522,760.00

Note: The wages displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Planning Zoning Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.415.0100	Salary	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 57,600.00
100.415.0120	Mileage & Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500.00
100.415.0210	Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500.00
100.415.0395	Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500.00
100.415.0480	Postage	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000.00
100.415.0540	New Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Road Maintenance Totals		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 66,100.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
Planner	$ 4,800.00	monthly	$ 57,600.00
Total Annual Salary			$ 57,600.00

Note: The wages displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Detention Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.416.0100	Salary	Moved to 405 in FY20							
100.416.0110	Holiday & Overtime								
100.416.0210	Supplies	$ 49,438.26	$ 55,535.84	$ 55,000.00	$ -	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
100.416.0220	Board of Prisoners	$ 295,955.96	$ 309,045.10	$ 230,000.00	$ 87,355.57	$ 220,000.00	$ 220,000.00	$ 220,000.00	$ 220,000.00
100.416.0230	Fuel	$ 15,363.91	$ 15,104.71	$ 14,000.00	$ -	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
100.416.0280	Uniforms	$ 52,651.55	$ 16,882.47	$ 10,000.00	$ -	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
100.416.0290	Vehicle Repair	$ 17,663.99	$ 3,808.10	$ 6,000.00	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
100.416.0395	Training	$ 5,211.05	$ 8,552.52	$ 8,000.00	$ -	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
100.416.0460	Interpreter & Fees	$ -	$ -	$ 400.00	$ -	$ 400.00	$ 400.00	$ 400.00	$ 400.00
100.416.0470	Medical Care	$ 18,040.72	$ 55,673.28	$ 70,000.00	$ -	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 70,000.00
100.416.0540	New Equipment	$ 77,992.63	$ 199,971.52	$ 166,000.00	$ 36,623.97	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
635.416.0300	Inmate Trust Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 46,000.00
DETENTION TOTALS		$ 532,318.07	$ 664,573.54	$ 559,400.00	$ 123,979.54	$ 392,400.00	$ 392,400.00	$ 392,400.00	$ 438,400.00

Federal Grants and Aid

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.417.0601	County Health Officer	$ 9,600.00	$ 9,600.00	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
100.417.0602	Emergency Preparedness	$ 59,738.15	$ 82,072.01	$ 91,000.00	$ -	$ 91,000.00	$ 91,000.00	$ 91,000.00	$ 91,000.00
100.417.0605	High Risk Rural Roads (HRRR) Program	$ -	$ -	$ -	$ -	$ 79,276.48	$ 79,276.48	$ 79,276.48	$ 79,276.48
100.417.0612	Community Development Block Grant (CDBG)	$ -	$ -	$ -	$ -	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00
100.417.0615	Community Service Block Grant (CSBG)	See Schedule #418				$ 11,222.41	$ 11,222.41	$ 11,222.41	$ 7,627.68
100.417.0621	SHSP-2023 Court Security	$ 69,122.02	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100.417.0629	Vaccine Campaign	$ 28,566.78	$ 17,223.52	$ 57,732.76	$ -	$ -	$ -	$ -	$ -
100.417.0631	Workforce Grant	$ 18,844.92	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100.417.0635	TANF	$ 1,150.65	$ 437.87	$ 16,577.00	$ -	$ 16,139.13	$ 16,139.13	$ 16,139.13	$ 32,716.13
100.417.0636	TANF Nurse Stipend	$ -	$ 2,933.26	$ 3,200.00	$ -	$ 1,066.72	$ 1,066.72	$ 1,066.72	$ 3,200.00
100.417.0640	Community Prevention Grant	$ 135,090.43	$ 81,620.46	$ 111,296.00	$ -	$ 118,497.44	$ 118,497.44	$ 118,497.44	$ 147,478.87
100.417.0643	Workforce Development & Infrastructure	$ -	$ 5,528.77	$ 30,844.65	$ -	$ 25,417.68	$ 25,417.68	$ 25,417.68	$ 25,315.88
100.417.0668	Community Oriented Policing (COPS)	$ -	$ 70,610.44	$ 124,500.00	$ -	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
610.417.0676	American Rescue Plan (ARP)	$ 523,134.73	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100.417.0677	Local Assistance Fund (LATCF)	$ 170,194.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100.417.0695	Family Resource Center (FRC)	$ -	$ 38,521.72	$ 67,100.00	$ -	$ 36,962.12	$ 36,962.12	$ 36,962.12	$ 28,578.28
100.417.0717	SHSP-2022 Tactical Repeaters	$ 38,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Federal Grants & Aid Totals		$ 1,053,441.68	$ 308,548.05	$ 512,250.41	$ -	$ 1,489,581.98	$ 1,489,581.98	$ 1,489,581.98	$ 1,525,193.32

Grant Agreement Information

Account #	Grant Name	CFDA #	Term
100.417.0601	County Health Officer	93.069	7/1/2025 - 6/30/2029
100.417.0602	Emergency Preparedness	93.069	7/1/2025 - 6/30/2026
100.417.0605	High Risk Rural Roads (HRRR) Program	20.205	1/1/2024 - 12/31/2026
100.417.0612	Community Development Block Grant (CDBG)		11/7/2024 - 11/30/2026
100.417.0615	Community Service Block Grant (CSBG)	93.569	10/1/2024 - 9/30/2025
100.417.0621	SHSP-2023 Court Security	97.067	9/1/2023 - 8/31/2025
100.417.0629	Vaccine Campaign	93.268	7/1/2021 - 6/30/2027 (cancelled 3/24/2025)
100.417.0631	Workforce Grant	93.354	06/25/2021 - 06/30/2024
100.417.0635	TANF	93.558	7/1/2022 - 06/30/2024
100.417.0640	Community Prevention Grant	93.959/93.387	7/1/2022 - 06/30/2024
100.417.0643	Workforce Development & Infrastructure	93.967	1/21/2023-06/30/2027
100.417.0668	Community Oriented Policing (COPS)	16.71	10/1/2023 - 9/30/2028
100.417.0695	Family Resource Center (Children's Trust Fund)	93.575	6/10/2024 - 9/30/2026
100.417.0717	SHSP-2022 Tactical Repeaters	97.067	9/1/2022 - 8/31/2024

State Grants

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.418.0604	County-wide Consensus (SLIB)	$ 215,585.76	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100.418.0615	CSBG	$ 3,600.00	$ 12,372.32	$ 20,000.00	$ -	Moved to 417 - Federal Grants			
100.418.0627	Highway Safety Program	$ 5,748.80	$ 5,213.31	$ 3,500.00	$ -	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00
100.418.0639	Problem Gambling Prevention	$ -	$ 8,773.00	$ 15,599.44	$ -	$ 7,201.44	$ 7,201.44	$ 7,201.44	$ 12,982.98
100.418.0655	Maternal and Child Health (MCH SGF)	$ 12,134.61	$ 6,486.19	$ 15,500.00	$ -	$ 15,500.00	$ 15,500.00	$ 15,500.00	$ 24,513.81
100.418.0656	MCH Nurse Stipend	$ -	$ 2,291.52	$ 2,500.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
100.418.0667	School Resource Officer	$ 56,877.18	$ 50,000.00	$ 50,000.00	$ -	$ -	$ -	$ -	$ -
100.418.0672	Mineral Royalty Grant (SLIB)	$ 41,725.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100.418.0695	Children's Trust Fund (DFS)	$ 15,120.09	$ 5,615.04	$ 15,000.00	$ 575.00	$ 3,649.73	$ 3,649.73	$ 3,649.73	$ 9,959.96
100.418.0718	Election Training	$ 2,042.29	$ 1,463.74	$ 4,881.71	$ -	$ 3,463.79	$ 3,463.79	$ 3,463.79	$ 3,417.97
100.418.0719	American Heart Association	$ 148.24	$ 1,232.91	$ 2,351.76	$ -	$ 1,403.83	$ 1,403.83	$ 1,403.83	$ 1,118.85
100.418.0720	Wyoming Intertie Community Investment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,000.00
	State Grants & Aid Totals	$ 352,981.97	$ 93,448.03	$ 129,332.91	$ 575.00	$ 39,218.79	$ 39,218.79	$ 39,218.79	$ 77,993.57

Dispatch Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.419.0100	Salary	$ 252,989.04	$ 210,559.49	$ 309,000.00	$ -	$ 402,000.00	$ 267,000.00	$ 267,000.00	$ 267,000.00
100.419.0110	Holiday & Overtime	$ 30,121.19	$ 29,714.61	$ 30,000.00	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
100.419.0120	Mileage & Expense	$ -	$ -	$ 1,500.00	$ -	$ -	$ -	$ -	$ -
100.419.0210	Supplies	$ 1,120.45	$ 1,825.91	$ 2,000.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100.419.0215	Software	$ -	$ -	$ -	$ -	$ 3,085.70	$ 3,085.70	$ 3,085.70	$ 4,000.00
100.419.0395	Training	$ 1,918.20	$ 3,085.70	$ 6,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Dispatch Totals		$ 286,148.88	$ 245,185.71	$ 348,500.00	$ -	$ 433,085.70	$ 298,085.70	$ 298,085.70	$ 299,000.00

Salaries of Dispatch Positions

Title	Dispatcher I Temporary Certification	Dispatcher II Basic Certification	Dispatcher III Advanced Certification	Dispatcher IV Professional Certification	Max. Monthly	Max. Annual
Dispatch Supervisor					$ 4,450.00	$ 53,400.00
Deputy Supervisor					$ 3,800.00	$ 45,600.00
Dispatcher (4)	$ 3,200.00	$ 3,300.00	$ 3,400.00	$ 3,500.00	$ 3,500.00	$ 168,000.00
Total Annual Salary						$ 267,000.00

Note: The wages displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Administration Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.420.0105	Longevity	$ 109,150.00	$ 97,500.00	$ 129,600.00		$ 126,000.00	$ 120,000.00	$ 120,000.00	$ 120,000.00
100.420.0110	Holiday & Overtime	$ 19,763.17	$ 20,725.85	$ 25,000.00		$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
100.420.0130	Retirement	$ 680,020.58	$ 728,339.29	$ 800,000.00		$ 800,000.00	$ 800,000.00	$ 800,000.00	$ 820,000.00
100.420.0140	FICA	$ 296,308.11	$ 308,121.25	$ 360,000.00		$ 360,000.00	$ 360,000.00	$ 360,000.00	$ 370,000.00
100.420.0150	Medical Insurance	$ 1,528,683.33	$ 1,567,843.01	$ 1,700,000.00		$ 1,700,000.00	$ 1,700,000.00	$ 1,700,000.00	$ 1,700,000.00
100.420.0160	Workers Comp.	$ 62,432.84	$ 61,902.71	$ 86,000.00		$ 90,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00
100.420.0170	Unemployment	$ -	$ 21,443.44	$ 20,000.00		$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
100.420.0240	Leased Equipment	$ 29,138.61	$ 32,242.47	$ 38,000.00		$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00
100.420.0300	Miscellaneous	$ 5,342.18	$ 888.34	$ 5,000.00		$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
100.420.0305	Audit	$ 30,000.00	$ 32,000.00	$ 30,000.00		$ 34,000.00	$ 34,000.00	$ 34,000.00	$ 34,000.00
100.420.0335	Involuntary Commitments	$ 24,038.00	$ 3,770.00	$ 75,000.00		$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00
100.420.0475	Phone	$ 37,076.63	$ 33,535.57	$ 33,000.00		$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
100.420.0485	Printing & Publishing	$ 33,115.63	$ 15,899.37	$ 7,400.00		$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
100.420.0530	Miscellaneous Insurance	$ 85,489.40	$ 182,438.42	$ 140,000.00		$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00
ADMINISTRATION TOTALS		$ 2,940,558.48	$ 3,106,649.72	$ 3,449,000.00	$ -	$ 3,478,000.00	$ 3,462,000.00	$ 3,462,000.00	$ 3,492,000.00

Public Health Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.422.0100	Salary	$ 148,000.00	$ 149,119.02	$ 148,800.00		$ 148,800.00	$ 148,800.00	$ 148,800.00	$ 148,800.00
100.422.0120	Mileage & Expense	$ 2,141.51	$ 2,080.27	$ 5,000.00		$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100.422.0180	State Reimbursement	$ 69,621.01	$ 76,941.03	$ 84,000.00		$ 84,000.00	$ 84,000.00	$ 84,000.00	$ 84,000.00
100.422.0210	Supplies	$ 11,311.59	$ 8,865.66	$ 10,000.00		$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
100.422.0260	Repair & Maintenance	$ -	$ 230.60	$ 500.00		$ -	$ -	$ -	$ -
100.422.0350	Dues & Continuing Ed.	$ 2,014.00	$ 568.89	$ 3,000.00		$ 500.00	$ 500.00	$ 500.00	$ 500.00
100.422.0355	Vaccines	$ 117,500.42	$ 95,183.75	$ 120,000.00		$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 120,000.00
100.422.0480	Postage	$ 79.90	$ 101.60	$ 250.00		$ -	$ -	$ -	$ -
100.422.0485	Printing & Publication	$ 1,819.99	$ 79.99	$ 2,000.00		$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
100.422.0540	New Equipment	$ 58.43	$ -	$ 1,000.00		$ -	$ -	$ -	$ -
100.422.0601	Public Health Officer	$ 4,380.00	$ 4,380.00	$ 4,380.00		$ 4,380.00	$ 4,380.00	$ 4,380.00	$ 4,380.00
631.422.0641	Opioid Abatement	$ 100.00	$ -	$ 170,911.78		$ 170,911.78	$ 175,000.00	$ 175,000.00	$ 175,000.00
PUBLIC HEALTH TOTALS		$ 357,026.85	$ 337,550.81	$ 549,841.78	$ -	$ 541,591.78	$ 545,680.00	$ 545,680.00	$ 545,680.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
RN Nurse, FT	$ 4,600.00	monthly	$ 55,200.00
RN Nurse, FT	$ 4,600.00	monthly	$ 55,200.00
Secretary	$ 3,200.00	monthly	$ 38,400.00
Total Annual Salary			$ 148,800.00

Note: The wages displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

Non-Government Appropriations Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.423.0660	Fire Protection	$ 18,739.19	$ 20,502.45	$ 20,000.00	$ -	Moved to Schedule 407			
	Evergreen Management	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Volunteers of America	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
100.423.0665	Project Safe	$ -	$ 5,000.00	$ 5,000.00	$ -	Moved to Schedule 406			
100.423.0685	PCED	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ -	$ 3,200.00	$ -	$ -	$ -
100.423.0690	Wyoming Child & Family	$ 3,200.00	$ -	$ 3,200.00	$ -	$ 5,000.00	$ -	$ -	$ -
Non-Government Appropriations Totals		$ 25,139.19	$ 28,702.45	$ 31,400.00	$ -	$ 8,200.00	$ -	$ -	$ -

911 Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
600.424.0100	PT Salary	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000.00
600.424.0215	911 Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
600.424.0260	Repairs & Maintenance	$ 33,041.46	$ 24,790.10	$ 35,000.00	$ -	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 30,000.00
600.424.0475	Phone	$ 30,439.78	$ 19,666.89	$ 35,000.00	$ -	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
600.424.0520	Facility Rent	$ 3,120.00	$ 3,882.20	$ 3,960.00	$ -	$ 4,100.00	$ 4,100.00	$ 4,100.00	$ 5,000.00
600.424.0540	New Equipment	$ 172,582.10	$ -	$ 38,540.00	$ -	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
911 SYSTEM TOTALS		$ 239,183.34	$ 48,339.19	$ 112,500.00	$ -	$ 94,100.00	$ 94,100.00	$ 94,100.00	$ 96,000.00

Facility Rent Appropriations	
North Tower site rent	$2,500.00
Cherry Knoll site rent	$1,560.00
	$4,060.00

Elections Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.425.0100	Salary	$ 7,737.50	$ 19,230.50	$ 34,000.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
100.425.0120	Mileage & Expense	$ 1,122.59	$ 2,612.96	$ 3,000.00	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
100.425.0210	Supplies	$ 11,703.43	$ 21,386.26	$ 20,000.00	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
100.425.0260	Repair & Maintenance	$ 11,317.50	$ 11,317.50	$ 11,500.00	$ -	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00
100.425.0480	Postage	$ 2,500.00	$ 2,481.35	$ 5,000.00	$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
100.425.0485	Printing & Publishing	$ 6,911.74	$ 11,107.07	$ 7,500.00	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
100.425.0540	New Equipment	$ 2,715.76	$ 7,089.50	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
	Elections Totals	$ 44,008.52	$ 75,225.14	$ 83,000.00	$ -	$ 33,500.00	$ 33,500.00	$ 33,500.00	$ 33,500.00

Salaries

Title	Total Max.	Rate of Pay	Maximum Annual Salary
Election Judges (600 hours)	$ 15.00	per hour	$ 1,500.00
Judge Training	$ 50.00	per training	$ 1,000.00
Total Annual Salary			$ 2,500.00

Note: The wages displayed above are the maximum amounts allowable as established by the Board of County Commissioners. However, the elected official tasked with management of this department has the discreation of paying lower amounts for the positions allocated in this budget.

IT Budget

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
100.428.0215	Software	$ 135,948.32	$ 147,930.98	$ 191,000.00	$ -	$ 439,750.00	$ 439,750.00	$ 439,750.00	$ 439,750.00
100.428.0260	Repair & Maintenance	$ 10,901.25	$ 18,301.00	$ 15,000.00	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
100.428.0486	Technical Support	$ 134,340.50	$ 145,543.50	$ 155,000.00	$ -	$ 175,000.00	$ 175,000.00	$ 175,000.00	$ 175,000.00
100.428.0540	New Equipment	$ 60,776.81	$ 54,306.66	$ 57,000.00	$ -	$ 48,400.00	$ 48,400.00	$ 48,400.00	$ 48,400.00
100.428.0580	Peripherals	$ 540.00	$ 395.64	$ 5,000.00	$ -	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Info. Tech Totals		$ 342,506.88	$ 366,477.78	$ 423,000.00	$ -	$ 682,150.00	$ 682,150.00	$ 682,150.00	$ 682,150.00

Schedule 428 - Information Technology (I.T.)

Specific Purpose Excise Tax (SPET) Projects

Account #	Description	Actual Expenditures 2023 - 2024	Actual Expenditures 2024 - 2025	Budget 2024 - 2025	Amendments 2024 - 2025	Department Requests	Recommended Budget	Tentative Appropriations for Hearing	Approved Budget 2025 - 2026
628.429.0510	Courthouse Phase I	$ 299,635.54	$ -	$ -		$ 36,485.65	$ 37,000.00	$ 37,000.00	$ 40,000.00
628.429.0511	Courthouse Phase II	$ -	$ 718.05	$ 1,000,000.00		$ 1,500,000.00	$ 1,400,000.00	$ 1,400,000.00	$ 800,000.00
SPET Totals		$ 299,635.54	$ 718.05	$ 1,000,000.00	$ -	$ 1,536,485.65	$ 1,437,000.00	$ 1,437,000.00	$ 840,000.00