

# FY2023-2024 General Fund Budget Report

Department	DESCRIPTION	FY2023 Original Budget	FY2024 Dept Proposed Budget	FY2024 Manager Proposed Budget	FY2024 Board Adopted Budget	FY2024 Dept vs FY2023 Orig	FY2024 Mgr vs FY2023 Orig	FY2024 Board vs FY2023 Orig
BoCC	Revenue	-	-	-	-	-	-	-
Attorney	Revenue	-	-	-	-	-	-	-
Manager	Revenue	-	-	-	-	-	-	-
Finance	Revenue	-	-	-	-	-	-	-
Human Resources	Revenue	(750)	(5,000)	(5,000)	(5,000)	(4,250)	(4,250)	(4,250)
Elections	Revenue	(20,500)	(15,100)	(15,100)	(15,100)	5,400	5,400	5,400
Register of Deeds	Revenue	(485,000)	(500,000)	(500,000)	(500,000)	(15,000)	(15,000)	(15,000)
General Government	Revenue	(22,808,498)	(19,821,822)	(24,319,528)	(24,684,160)	2,986,676	(1,511,030)	(1,875,662)
Debt/Capital/ ED Incentives	Revenue	-	-	-	-	-	-	-
ED /Tourism	Revenue	-	-	-	-	-	-	-
DCVP	Revenue	(244,861)	(409,767)	(379,267)	(379,267)	(164,906)	(134,406)	(134,406)
Pretrial Release	Revenue	-	-	-	-	-	-	-
Inspections	Revenue	(617,442)	(611,942)	(833,528)	(833,528)	5,500	(216,086)	(216,086)
Communications	Revenue	(13,496)	(10,500)	(10,500)	(10,500)	2,996	2,996	2,996
Fire & Rescue Departments	Revenue	-	-	-	-	-	-	-
Forestry/Soil & Water	Revenue	-	-	-	-	-	-	-
Planning / Zoning	Revenue	(162,459)	(165,651)	(165,651)	(165,651)	(3,192)	(3,192)	(3,192)
Cooperative Extension	Revenue	(24,216)	(24,216)	(24,216)	(24,216)	-	-	-
Project Manager	Revenue	-	-	-	-	-	-	-
Veterans Services	Revenue	-	-	-	-	-	-	-
Senior Services	Revenue	(373,968)	(424,291)	(424,291)	(424,291)	(50,323)	(50,323)	(50,323)
Health	Revenue	(1,953,470)	(1,950,000)	(1,880,242)	(1,880,242)	3,470	73,228	73,228
Transportation & Cardinal	Revenue	-	-	-	-	-	-	-
Education	Revenue	-	-	-	-	-	-	-
JCPC / Arts Council	Revenue	(141,059)	(141,059)	(141,059)	(141,059)	-	-	-
Technology Solutions	Revenue	(72,893)	(74,075)	(74,075)	(74,075)	(1,182)	(1,182)	(1,182)
Tax/Reval	Revenue	(44,818,234)	(42,745,955)	(43,214,131)	(43,214,131)	2,072,279	1,604,103	1,604,103
Sheriff	Revenue	(1,912,759)	(2,197,500)	(2,210,260)	(2,210,260)	(284,741)	(297,501)	(297,501)
Emergency Medical Services	Revenue	(2,733,442)	(2,625,007)	(2,723,807)	(2,723,807)	108,435	9,635	9,635
Emergency Mgt & Fire Services	Revenue	(38,000)	(38,000)	(45,700)	(45,700)	-	(7,700)	(7,700)
Social Services	Revenue	(3,545,279)	(3,545,000)	(3,629,712)	(3,629,712)	279	(84,433)	(84,433)
Library	Revenue	(170,800)	(170,800)	(185,443)	(185,443)	-	(14,643)	(14,643)
Recreation & Parks	Revenue	(176,555)	(182,095)	(182,095)	(182,095)	(5,540)	(5,540)	(5,540)
<b>Total Revenue</b>		<b>(80,313,681)</b>	<b>(75,657,780)</b>	<b>(80,963,605)</b>	<b>(81,328,237)</b>	<b>4,655,901</b>	<b>(649,924)</b>	<b>(1,014,556)</b>

# FY2023-2024 General Fund Budget Report

Department	DESCRIPTION	FY2023 Original Budget	FY2024 Dept Proposed Budget	FY2024 Manager Proposed Budget	FY2024 Board Adopted Budget	FY2024 Dept vs FY2023 Orig	FY2024 Mgr vs FY2023 Orig	FY2024 Board vs FY2023 Orig
BoCC	Expense	334,621	347,957	410,444	413,804	13,336	75,823	79,183
Attorney	Expense	152,434	157,903	154,703	154,703	5,469	2,269	2,269
Manager	Expense	412,376	414,167	408,742	408,490	1,791	(3,634)	(3,886)
Finance	Expense	804,848	885,581	868,085	865,480	80,733	63,237	60,632
Human Resources	Expense	1,479,844	408,830	285,250	291,423	(1,071,014)	(1,194,594)	(1,188,421)
Elections	Expense	323,742	341,303	318,499	314,550	17,561	(5,243)	(9,192)
Register of Deeds	Expense	372,892	441,676	429,880	431,625	68,784	56,988	58,733
Public Buildings	Expense	4,488,954	7,071,214	4,260,328	4,479,350	2,582,260	(228,626)	(9,604)
Debt/Capital/ ED Incentives	Expense	11,676,182	11,241,909	10,435,909	10,435,909	(434,273)	(1,240,273)	(1,240,273)
ED /Tourism	Expense	297,201	313,153	353,153	353,153	15,952	55,952	55,952
DCVP	Expense	300,762	467,299	433,081	434,165	166,537	132,319	133,403
Pretrial Release	Expense	97,836	102,972	102,972	102,972	5,136	5,136	5,136
Inspections	Expense	785,982	525,367	644,599	646,049	(260,615)	(141,383)	(139,933)
Communications	Expense	1,292,744	1,346,831	1,315,946	1,320,782	54,087	23,202	28,038
Fire & Rescue Departments	Expense	3,901,439	3,816,816	3,999,180	4,034,439	(84,623)	97,741	133,000
Forestry/Soil & Water	Expense	198,860	298,300	206,800	206,800	99,440	7,940	7,940
Planning / Zoning	Expense	366,306	325,959	247,823	248,548	(40,347)	(118,483)	(117,758)
Cooperative Extension	Expense	269,751	276,966	276,966	276,966	7,215	7,215	7,215
Project Manager	Expense	78,508	-	-	-	(78,508)	(78,508)	(78,508)
Veterans Services	Expense	76,409	111,939	83,535	83,889	35,530	7,126	7,480
Senior Services	Expense	1,087,229	1,203,750	1,155,205	1,158,803	116,521	67,976	71,574
Health	Expense	3,532,685	3,710,333	3,536,026	3,536,240	177,648	3,341	3,555
Transportation & Cardinal	Expense	187,500	207,923	192,200	192,200	20,423	4,700	4,700
Education	Expense	16,868,499	17,581,632	17,451,762	17,451,762	713,133	583,263	583,263
JCPC / Arts Council	Expense	246,065	246,065	246,065	246,065	-	-	-
Technology Solutions	Expense	1,737,007	1,812,578	1,635,172	1,636,555	75,571	(101,835)	(100,452)
Tax/Reval	Expense	1,250,200	1,326,894	1,294,917	1,298,664	76,694	44,717	48,464
Sheriff	Expense	11,841,937	15,792,735	13,658,755	13,691,457	3,950,798	1,816,818	1,849,520
Emergency Medical Services	Expense	6,074,465	9,600,138	6,808,601	6,828,803	3,525,673	734,136	754,338
Emergency Mgt & Fire Services	Expense	577,980	1,349,648	567,009	576,724	771,668	(10,971)	(1,256)
Social Services	Expense	7,163,820	7,392,572	7,256,423	7,278,895	228,752	92,603	115,075
Library	Expense	818,064	814,138	801,889	803,971	(3,926)	(16,175)	(14,093)
Recreation & Parks	Expense	1,216,539	1,191,900	1,123,686	1,125,001	(24,639)	(92,853)	(91,538)
<b>Total Expense</b>		<b>80,313,681</b>	<b>91,126,448</b>	<b>80,963,605</b>	<b>81,328,237</b>	<b>10,812,767</b>	<b>649,924</b>	<b>1,014,556</b>

# FY2023-2024 General Fund Budget Report

Department	DESCRIPTION	FY2023 Original Budget	FY2024 Dept Proposed Budget	FY2024 Manager Proposed Budget	FY2024 Board Adopted Budget	FY2024 Dept vs FY2023 Orig	FY2024 Mgr vs FY2023 Orig	FY2024 Board vs FY2023 Orig
BoCC	County Contribution	334,621	347,957	410,444	413,804	13,336	75,823	79,183
Attorney	County Contribution	152,434	157,903	154,703	154,703	5,469	2,269	2,269
Manager	County Contribution	412,376	414,167	408,742	408,490	1,791	(3,634)	(3,886)
Finance	County Contribution	804,848	885,581	868,085	865,480	80,733	63,237	60,632
Human Resources	County Contribution	1,479,094	403,830	280,250	286,423	(1,075,264)	(1,198,844)	(1,192,671)
Elections	County Contribution	303,242	326,203	303,399	299,450	22,961	157	(3,792)
Register of Deeds	County Contribution	(112,108)	(58,324)	(70,120)	(68,375)	53,784	41,988	43,733
General Govt Revenue	County Contribution	(22,808,498)	(19,821,822)	(24,319,528)	(24,684,160)	2,986,676	(1,511,030)	(1,875,662)
Public Buildings	County Contribution	4,488,954	7,071,214	4,260,328	4,479,350	2,582,260	(228,626)	(9,604)
Debt/Capital/ ED Incentives	County Contribution	11,676,182	11,241,909	10,435,909	10,435,909	(434,273)	(1,240,273)	(1,240,273)
ED /Tourism	County Contribution	297,201	313,153	353,153	353,153	15,952	55,952	55,952
DCVP	County Contribution	55,901	57,532	53,814	54,898	1,631	(2,087)	(1,003)
Pretrial Release	County Contribution	97,836	102,972	102,972	102,972	5,136	5,136	5,136
Inspections	County Contribution	168,540	(86,575)	(188,929)	(187,479)	(255,115)	(357,469)	(356,019)
Communications	County Contribution	1,279,248	1,336,331	1,305,446	1,310,282	57,083	26,198	31,034
Fire & Rescue Departments	County Contribution	3,901,439	3,816,816	3,999,180	4,034,439	(84,623)	97,741	133,000
Forestry/Soil & Water	County Contribution	198,860	298,300	206,800	206,800	99,440	7,940	7,940
Planning / Zoning	County Contribution	203,847	160,308	82,172	82,897	(43,539)	(121,675)	(120,950)
Cooperative Extension	County Contribution	245,535	252,750	252,750	252,750	7,215	7,215	7,215
Project Manager	County Contribution	78,508	-	-	-	(78,508)	(78,508)	(78,508)
Veterans Services	County Contribution	76,409	111,939	83,535	83,889	35,530	7,126	7,480
Senior Services	County Contribution	713,261	779,459	730,914	734,512	66,198	17,653	21,251
Health	County Contribution	1,579,215	1,760,333	1,655,784	1,655,998	181,118	76,569	76,783
Transportation & Cardinal	County Contribution	187,500	207,923	192,200	192,200	20,423	4,700	4,700
Education	County Contribution	16,868,499	17,581,632	17,451,762	17,451,762	713,133	583,263	583,263
JCPC / Arts Council	County Contribution	105,006	105,006	105,006	105,006	-	-	-
Technology Solutions	County Contribution	1,664,114	1,738,503	1,561,097	1,562,480	74,389	(103,017)	(101,634)
Tax/Reval	County Contribution	(43,568,034)	(41,419,061)	(41,919,214)	(41,915,467)	2,148,973	1,648,820	1,652,567
Sheriff	County Contribution	9,929,178	13,595,235	11,448,495	11,481,197	3,666,057	1,519,317	1,552,019
Emergency Medical Services	County Contribution	3,341,023	6,975,131	4,084,794	4,104,996	3,634,108	743,771	763,973
Emergency Mgt & Fire Services	County Contribution	539,980	1,311,648	521,309	531,024	771,668	(18,671)	(8,956)
Social Services	County Contribution	3,618,541	3,847,572	3,626,711	3,649,183	229,031	8,170	30,642
Library	County Contribution	647,264	643,338	616,446	618,528	(3,926)	(30,818)	(28,736)
Recreation & Parks	County Contribution	1,039,984	1,009,805	941,591	942,906	(30,179)	(98,393)	(97,078)
<b>Total County Contribution</b>		<b>-</b>	<b>15,468,668</b>	<b>-</b>	<b>-</b>	<b>15,468,668</b>	<b>-</b>	<b>-</b>