

FY25 PROPOSED BUDGET SUMMARY

Proposed Budget adjusted for
changes since the original recommended budget

Revenues are shown in (Parentheses)

Variances: Decreases are in (Parentheses)

FY 2025 PROPOSED BUDGET

By Category; Revenues shown as (Credits)

GENERAL FUND WITH SUBFUNDS

FUND	2024 ORIGINAL BUDGET	2025 PROPOSED BUDGET	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
100 GENERAL FUND	26,663,000	27,121,400	458,400	1,498,600	28,620,000
120 AUTOM ENHANCE & PRESERV (ROD)	11,000	5,000	(6,000)	-	5,000
130 DEPT OF SOCIAL SVCS	4,558,000	4,787,854	229,854	303,146	5,091,000
140 PUBLIC HEALTH	3,025,000	3,040,393	15,393	8,607	3,049,000
150 LIBRARY FUND	456,000	494,000	38,000	-	494,000
210 REVALUATION FUND	200,000	50,000	(150,000)	-	50,000
420 SCHOOL CAPITAL RESERVE FUND	68,000	-	(68,000)	-	-
720 SPECIAL SEPARATION TRUST	160,000	133,000	(27,000)	-	133,000
Grand Total	35,141,000	35,631,647	490,647	1,810,353	37,442,000
LESS INTRAFUND TRANSFERS	(2,669,000)				(2,446,000)
NET GENERAL FUND TOTAL	32,472,000				34,996,000

FY 2025 PROPOSED BUDGET

By Category; Revenues shown as (Credits)

OTHER FUNDS

FUND	2024 ORIGINAL BUDGET	2025 PROPOSED BUDGET	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
160 FAMILY SERVICES OF CASWELL	373,000	186,000	(187,000)	-	186,000
170 OCCUPANCY TAX FUND	8,000	40,000	32,000	-	40,000
180 SECTION 8 HOUSING AUTHORITY	1,092,000	1,107,000	15,000	-	1,107,000
200 SPECIAL FIRE DISTRICT FUND	1,145,000	1,247,000	102,000	112,000	1,359,000
220 EMERGENCY TEL SYS FUND	420,000	100,000	(320,000)	-	100,000
600 SOLID WASTE MANAGEMENT FUND	1,621,000	1,803,000	182,000	-	1,803,000
650 CASWELL DIV TRANSPORTATION	590,000	927,090	337,090	88,910	1,016,000
700 DSS AGENCY FUND	125,000	300,000	175,000	-	300,000
710 INMATE TRUST LIABILITY	25,000	200,000	175,000	-	200,000
730 PROPERTY TAX AGENCY FUND	385,000	380,000	(5,000)	-	380,000
740 FINES & FORFEITURES AGENCY	75,000	75,000	-	-	75,000
750 ROD REMITTANCE	25,000	110,000	85,000	-	110,000
Grand Total	5,884,000	6,475,090	591,090	200,910	6,676,000

TOTAL ALL FUNDS, NET OF GENERAL FUND INTRAFUND TRANSFERS	38,356,000				41,672,000
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FY25 GENERAL FUND REVENUES

Proposed Budget adjusted for
changes since the original recommended budget

Revenues are shown in (Parentheses)

Variiances: Decreases are in (Parentheses)

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

By Category; Revenues shown as (Credits)

FUND CATEGORY	DESCRIPTION	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
100 GENERAL FUND							
3A PROPERTY TAXES							
	310000-CURRENT YEAR LEVY	(11,212,486)	(11,737,500)	525,014	(448,500)	(12,186,000)	Refined estimates - Tax Increase of 1.95 cents
	311000-PRIOR YEAR TAXES	(250,000)	(200,000)	(50,000)	-	(200,000)	
	313000-TAX PENALTIES	(130,000)	-	(130,000)	-	-	
	314000-COST AND JUDGMENTS	(5,000)	(5,000)	-	-	(5,000)	
	315000-FORECLOSURE FEES	(75,000)	(50,000)	(25,000)	-	(50,000)	
	318000-TAX - REFUNDS /PREPAYMENTS	-	(100,000)	100,000	-	(100,000)	
	319000-NCVTS DISTRIBUTION	(1,572,270)	(1,287,000)	(285,270)	-	(1,287,000)	
	319300-NCVTS INTEREST	-	(10,000)	10,000	-	(10,000)	
	3A PROPERTY TAXES Total	(13,244,756)	(13,389,500)	144,744	(448,500)	(13,838,000)	Refined estimates - Base is Revenue Neutral
3B OTHER TAXES							
	321000-DEBT SETOFF	(7,000)	(20,000)	13,000	-	(20,000)	
	324000-CABLE TELEVISION FRANCHISE	(12,225)	(8,000)	(4,225)	-	(8,000)	
	331010-ABC BOARD BOTTLE TAX	(5,000)	(5,000)	-	-	(5,000)	
	3B OTHER TAXES Total	(24,225)	(33,000)	8,775	-	(33,000)	
3C SALES TAXES							
	340039-ART 39/ONE CENT SALES AND USE	(1,416,000)	(1,604,000)	188,000	-	(1,604,000)	
	340040-ART 40/HALF-CENT SALES AND USE	(2,300,000)	(2,380,000)	80,000	-	(2,380,000)	
	340042-ART 42/HALF-CENT SALES AND USE	(900,000)	(950,000)	50,000	-	(950,000)	
	340045-SALES TAX EXPANSION	(2,013,000)	(2,063,000)	50,000	-	(2,063,000)	
	342100-MEDICAID HOLD HARMLESS	(800,000)	(350,000)	(450,000)	-	(350,000)	Decline in Hold Harmless revenue expected.
	3C SALES TAXES Total	(7,429,000)	(7,347,000)	(82,000)	-	(7,347,000)	

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

By Category; Revenues shown as (Credits)

FUND CATEGORY	DESCRIPTION	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
3D INTERGOV-RESTRICTED							
	335100-SENIOR SERVICES HCCBG	(276,085)	(284,582)	8,497	-	(284,582)	
	335101-SENIOR SERVICES SHIIP	-	(7,766)	7,766	-	(7,766)	
	336002-EMERGENCY MGMT PERF GRANT	(20,625)	(20,625)	-	-	(20,625)	
	336003-MEDICAID COST SETTLEMENT	(75,000)	(75,000)	-	-	(75,000)	
	336005-SOIL CONSERVATION SVCSS SUPP	(25,653)	(25,653)	-	-	(25,653)	
	336015-Sheriff Block Grant	-	-	-	-	-	
	336016-ARPA-HOUSING & HOME IMPRV GR	-	(24,000)	24,000	-	(24,000)	
	336020-DPS-JCPC GRANT	(116,058)	(48,375)	(67,683)	-	(48,375)	
	336405-SCHOOL RESOURCE OFFICER	(268,878)	(300,000)	31,122	-	(300,000)	
	336454-SENIOR SERV-MOW MEM AND CON	(2,000)	(2,000)	-	-	(2,000)	
	336455-SENIOR SERV-MOW FUNDRAISERS	(1,000)	(2,000)	1,000	-	(2,000)	
	351121-GCC/SHERIFF INVESTIGATOR	(59,025)	(50,496)	(8,529)	-	(50,496)	
	351123-DPS INMATE BACKLOG	(10,000)	-	(10,000)	-	-	
	560XXX-LOTTERY FUNDS	-	-	-	-	-	
	3D INTERGOV-RESTRICTED Total	(854,324)	(840,497)	(13,827)	-	(840,497)	
3E INTERGOV-UNRESTR							
	341000-BEER AND WINE TAX	(88,500)	(95,000)	6,500	-	(95,000)	
	342000-ABC PROFIT DISTRIBUTIONS	(15,000)	(26,000)	11,000	-	(26,000)	
	343000-MOTOR FUEL TAX REFUND	(4,500)	(4,500)	-	-	(4,500)	
	351120-TOY/SHERIFF SERVICES	(40,944)	(40,944)	-	-	(40,944)	
	3E INTERGOV-UNRESTR Total	(148,944)	(166,444)	17,500	-	(166,444)	

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

By Category; Revenues shown as (Credits)

FUND CATEGORY	DESCRIPTION	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
3F PERMITS AND FEES							
	351001-REGISTER OF DEEDS FEES	(133,711)	(120,000)	(13,711)	-	(120,000)	
	351002-TAX MAPS CARDS AND GIS	(850)	-	(850)	-	-	
	351003-TAX COLL FEES/MILTON	(2,000)	(2,000)	-	-	(2,000)	
	351004-TAX COLL FEES/YANCEYVILLE	(10,000)	(10,000)	-	-	(10,000)	
	351101-BUILDING PERMITS/INSPECT FEES	(325,000)	(300,000)	(25,000)	-	(300,000)	
	351102-CIVIL CASE PROCESSING	-	(2,639)	2,639	-	(2,639)	
	351103-CIVIL LICENSE REVOCATION	(1,000)	(1,000)	-	-	(1,000)	
	351105-CIVIL PENALTIES	(23,500)	(7,290)	(16,210)	-	(7,290)	
	351106-CONCEALED WEAPON PERMIT	(36,147)	(30,000)	(6,147)	-	(30,000)	
	351107-COURT FACILITIES FEES	(72,900)	(35,000)	(37,900)	-	(35,000)	
	351108-IMPOUND FEE	(2,500)	(2,500)	-	-	(2,500)	
	351110-SHERIFF/DOM VIOL GUN STORAGE	(500)	(500)	-	-	(500)	
	351111-SHERIFF/FINGERPRINTING FEE	(1,000)	(1,000)	-	-	(1,000)	
	351112-SHERIFF/GUN PERMIT FEE	(2,500)	-	(2,500)	-	-	
	351113-SHERIFF DEPT SSA INCENTIVE	(1,400)	(1,900)	500	-	(1,900)	
	351116-JAIL-INMATE COMMISARY FEE	(30,000)	(45,000)	15,000	-	(45,000)	
	351117-JAIL-TELEPHONE FEES	(30,000)	(34,500)	4,500	-	(34,500)	
	351118-JAIL-FEES	(10,573)	(10,573)	-	-	(10,573)	
	351119-JAIL-INMATE FEES	(2,300)	(2,300)	-	-	(2,300)	
	351200-OUTDOOR STORAGE ORDINANCE	(750)	-	(750)	-	-	
	351201-COMMUNICATION TOWER FEE	-	(3,000)	3,000	-	(3,000)	
	351202-FARM PRESERVATION APPL FEE	(50)	-	(50)	-	-	
	351204-SHOOTING RANGE FEES	(150)	-	(150)	-	-	

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

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	351205-SITE VISIT FEE	(150)	-	(150)	-	-	
	351206-SITE PLAN REVIEW FEE	(50)	-	(50)	-	-	
	351207-SUBDIVISION FEES	(2,750)	-	(2,750)	-	-	
	351208-PLANNING/AMENDMENTS	(100)	-	(100)	-	-	
	351209-PLANNING/VARIANCES	(100)	-	(100)	-	-	
	351210-ZONING PERMITS	(250)	-	(250)	-	-	
	351211-ROAD INSPECTION FEES	(200)	-	(200)	-	-	
	351212-DEVELOPMENT REVIEW FEES	(1,500)	(4,000)	2,500	-	(4,000)	
	351213-WATERSHED PERMITS	(400)	(1,625)	1,225	-	(1,625)	
	351214-RECREATIONAL VEHICLE FEES	(250)	-	(250)	-	-	
	351510-PARKS AND RECREATION FEES	(50,000)	(52,000)	2,000	-	(52,000)	
	351550-FARMER LAKE PERMITS AND FEES	(10,300)	(10,300)	-	-	(10,300)	
	351560-VIOLATION FEES	-	-	-	-	-	
	371801-INDIRECT COSTS	(91,374)	(90,000)	(1,374)	-	(90,000)	
3F	PERMITS AND FEES Total	(844,255)	(767,127)	(77,128)	-	(767,127)	
	3G SALES AND SERVICES						
	300XXX-REBATE - PCARDS	-	(20,000)	20,000	-	(20,000)	
	349101-COSQUARE MEMBERS FEE	(60,000)	(60,000)	-	-	(60,000)	
	363001-SENIOR CENTER CLASSES FEES	(2,500)	(2,500)	-	-	(2,500)	
	363002-SENIOR CENTER RENTAL FEE	(1,000)	(1,000)	-	-	(1,000)	
	364002-ASC OFFICE RENT	(17,676)	(16,400)	(1,276)	-	(16,400)	
	364005-EMS OUTSOURCE BILLING	(900,000)	(900,000)	-	-	(900,000)	
	364007-GUILFORD MILLS RENT	(10,000)	(10,000)	-	-	(10,000)	
	364009-SHERIFF/SECURITY SERVICES	(1,000)	(1,000)	-	-	(1,000)	

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	364010-US MARSHALS SERV	(650,000)	(850,000)	200,000	-	(850,000)	Sheriff negotiated an increase in rates
	364011-MISDEMENANT REVENUE	(250,000)	(350,000)	100,000	-	(350,000)	Sheriff negotiated an increase in rates
	364012-INMATE HOUSING	(20,000)	-	(20,000)	-	-	
	364013-POST OFFICE RENT	(28,750)	(30,000)	1,250	-	(30,000)	
	364019-UTILITIES REIMBURSEMENTS	(5,400)	(5,400)	-	-	(5,400)	
	3G SALES AND SERVICES Total	(1,946,326)	(2,246,300)	299,974	-	(2,246,300)	
	3H INVESTMENT EARNINGS						
	370001-INTEREST ON INVESTMENTS	(6,500)	(425,000)	418,500	-	(425,000)	Estimated based on current earnings at 5%
	3H INVESTMENT EARNINGS Total	(6,500)	(425,000)	418,500	-	(425,000)	
	3I CONTRIBUTIONS						
	336008-MINI GRANTS	-	(3,000)	3,000	-	(3,000)	
	370004-DONATIONS	-	(1,000)	1,000	-	(1,000)	
	3I CONTRIBUTIONS Total	-	(4,000)	4,000	-	(4,000)	
	3J MISCELLANEOUS						
	370002-INSURANCE SETTLEMENT	-	(50,000)	50,000	-	(50,000)	New line to account for insurance claims for accident coverage; new corresponding
	370006-MISCELLANEOUS REVENUES	(22,000)	(24,000)	2,000	-	(24,000)	
	3J MISCELLANEOUS Total	(22,000)	(74,000)	52,000	-	(74,000)	
	3S TRANSFERS IN						
	380100-TFR/GENERAL FUND	(46,000)	-	(46,000)	-	-	Court Facility Fund eliminated so transfer no longer needed.
	380140-TRANSFER FROM HEALTH DEPT	-	-	-	-	-	
	380210-TFR/REVALUATION	(100,000)	-	(100,000)	-	-	Reduction due to Revaluation being complete.
	3S TRANSFERS IN Total	(146,000)	-	(146,000)	-	-	

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

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FUND CATEGORY	DESCRIPTION	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
	3W FB APPROPRIATED						
	390000-APPROP FUND BALANCE	(1,996,670)	(2,038,332)	41,662	(840,300)	(2,878,632)	Expansion amount used to cover one-time expenses of approximately \$700,000 plus additional amounts to balance budget.
	3W FB APPROPRIATED Total	(1,996,670)	(2,038,332)	41,662	(840,300)	(2,878,632)	
100	GENERAL FUND Total	(26,663,000)	(27,331,200)	668,200	(1,288,800)	(28,620,000)	

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

By Category; Revenues shown as (Credits)

FUND CATEGORY	DESCRIPTION	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
120 AUTOM ENHANCE & PRESERV (ROD)							
3W FB APPROPRIATED							
	319100-RESERVE	(11,000)	(5,000)	(6,000)	-	(5,000)	
	3W FB APPROPRIATED Total	(11,000)	(5,000)	(6,000)	-	(5,000)	
120 AUTOM ENHANCE & PRESERV (ROD)							
		(11,000)	(5,000)	(6,000)	-	(5,000)	
130 DEPT OF SOCIAL SVCS							
3D INTERGOV-RESTRICTED							
	332100-DSS/ADMINISTRATION WCA	(2,735,310)	(2,735,310)	-	(60,000)	(2,795,310)	
	332101-DSS/ADMINISTRATION/MISC	(25,000)	(25,000)	-	-	(25,000)	
	332102-DSS/ADOPTION ASST/VENDOR PAY	(3,750)	(3,750)	-	-	(3,750)	
	332103-DSS/AFDC FOSTER CARE IV-E	(139,399)	(139,399)	-	(22,000)	(161,399)	
	332104-DSS/IV-B ADOPTION ASSISTANCE	(30,222)	(30,222)	-	-	(30,222)	
	332107-DSS/MEDICAID TRANSP REFUND	(37,000)	(37,000)	-	-	(37,000)	
	332108-DSS/NC HEALTH CHOICE	(2,484)	(2,484)	-	-	(2,484)	
	332110-DSS/STATE FOSTER CARE	(70,000)	(70,000)	-	(145,000)	(215,000)	
	332114-DSS/FAMILY RENUNIFICATION	(6,919)	(6,919)	-	-	(6,919)	
	332116-DSS/AFDC EMERGENCY ASST	(1,000)	(1,000)	-	-	(1,000)	
	332118-DSS/IV-E ADOPTION ASSISTANCE	(140,087)	(140,087)	-	-	(140,087)	
	332119-DSS/FEDERAL ADOPTION INCENTIV	(7,146)	(7,146)	-	-	(7,146)	
	332123-DSS-GAP 75/25 ENHANCED CLAIMIN	-	-	-	-	-	
	332124-CCU/MEDICAID EXPANSION FUNDS	-	-	-	-	-	
	3D INTERGOV-RESTRICTED Total	(3,198,317)	(3,198,317)	-	(227,000)	(3,425,317)	

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

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3G SALES AND SERVICES							
	362001-DSS/SPECIAL ASST REFUND	(6,000)	(6,000)	-	-	(6,000)	
	362003-DSS/HOME STUDY	(600)	(600)	-	-	(600)	
	3G SALES AND SERVICES Total	(6,600)	(6,600)	-	-	(6,600)	
3J MISCELLANEOUS							
	370006-MISCELLANEOUS REVENUES	(2,083)	(2,083)	-	-	(2,083)	
	3J MISCELLANEOUS Total	(2,083)	(2,083)	-	-	(2,083)	
3S TRANSFERS IN							
	380100-TFR/GENERAL FUND	(1,351,000)	(1,351,000)	-	-	(1,351,000)	See note on Appropriated Fund Balance
	3S TRANSFERS IN Total	(1,351,000)	(1,351,000)	-	-	(1,351,000)	
3W FB APPROPRIATED							
	390010-APPROP FUND BALANCE-PUB HLTH	-	(229,854)	229,854	(76,146)	(306,000)	History shows will likely not be needed as the full amount of the transfer from the County has not been needed.
	3W FB APPROPRIATED Total	-	(229,854)	229,854	(76,146)	(306,000)	
130 DEPT OF SOCIAL SVCS Total		(4,558,000)	(4,787,854)	229,854	(303,146)	(5,091,000)	

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

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FUND CATEGORY	DESCRIPTION	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
140 PUBLIC HEALTH							
3D INTERGOV-RESTRICTED							
	333100-HEALTH/STATE GRANTS	(949,355)	(769,249)	(180,106)	(8,607)	(777,856)	New Health Grants authorized for FY24.
	333101-HEALTH/MEDICARE	(1,000)	(2,000)	1,000	-	(2,000)	
	333103-MEDICAID-PUBLIC HEALTH	(504,700)	(526,700)	22,000	-	(526,700)	
	333107-DIRECT FEES-PUBLIC HEALTH	(151,900)	(174,000)	22,100	-	(174,000)	
	333108-INSURANCE-PUBLIC HEALTH	(29,200)	(36,300)	7,100	-	(36,300)	
	333109-MEDICAID-CAPITATION PAYMENTS	(12,800)	(15,200)	2,400	-	(15,200)	
	333110-MEDICAID AUBP PAYMENT	(183,200)	(126,200)	(57,000)	-	(126,200)	
	3D INTERGOV-RESTRICTED Total	(1,832,155)	(1,649,649)	(182,506)	(8,607)	(1,658,256)	
3S TRANSFERS IN							
	380100-TFR/GENERAL FUND	(634,000)	(504,000)	(130,000)	-	(504,000)	Reduced transfer and increased Appropriated Fund Balance due to history of not needed full transfer budgeted.
	3S TRANSFERS IN Total	(634,000)	(504,000)	(130,000)	-	(504,000)	
3W FB APPROPRIATED							
	390010-APPROP FUND BALANCE-PUB HLTH	(558,845)	(886,744)	327,899	-	(886,744)	See comment above on Transfer from the General Fund.
	3W FB APPROPRIATED Total	(558,845)	(886,744)	327,899	-	(886,744)	
140 PUBLIC HEALTH Total		(3,025,000)	(3,040,393)	15,393	(8,607)	(3,049,000)	

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

By Category; Revenues shown as (Credits)

FUND CATEGORY	DESCRIPTION	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
150 LIBRARY FUND							
	3D INTERGOV-RESTRICTED						
	336204-STATE GRANT	(82,982)	(82,982)	-	-	(82,982)	
	3D INTERGOV-RESTRICTED Total	(82,982)	(82,982)	-	-	(82,982)	
	3G SALES AND SERVICES						
	364021-LIBRARY FEES	(2,000)	(2,000)	-	-	(2,000)	
	3G SALES AND SERVICES Total	(2,000)	(2,000)	-	-	(2,000)	
	3I CONTRIBUTIONS						
	370004-DONATIONS	(1,018)	(1,018)	-	-	(1,018)	
	3I CONTRIBUTIONS Total	(1,018)	(1,018)	-	-	(1,018)	
	3S TRANSFERS IN						
	380100-TFR/GENERAL FUND	(370,000)	(408,000)	38,000	-	(408,000)	Increase equals to FY24 budget amendments to correct budget
	3S TRANSFERS IN Total	(370,000)	(408,000)	38,000	-	(408,000)	
	150 LIBRARY FUND Total	(456,000)	(494,000)	38,000	-	(494,000)	
210 REVALUATION FUND							
	3S TRANSFERS IN						
	380100-TFR/GENERAL FUND	(100,000)	(50,000)	(50,000)	-	(50,000)	
	3S TRANSFERS IN Total	(100,000)	(50,000)	(50,000)	-	(50,000)	
	3W FB APPROPRIATED						
	390000-APPROP FUND BALANCE	(100,000)	-	(100,000)	-	-	
	3W FB APPROPRIATED Total	(100,000)	-	(100,000)	-	-	
	210 REVALUATION FUND Total	(200,000)	(50,000)	(150,000)	-	(50,000)	Reduction due to Revaluation being complete.

FY 2025 PROPOSED BUDGET - GENERAL FUND REVENUES

By Category; Revenues shown as (Credits)

FUND CATEGORY	DESCRIPTION	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY24	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
420 SCHOOL CAPITAL RESERVE FUND							
	3C SALES TAXES						
	331040-ART 40/HALF-CENT SALES AND USE	-	-	-	-	-	
	331042-ART 42/HALF-CENT SALES AND USE	-	-	-	-	-	
	3C SALES TAXES Total	-	-	-	-	-	
	3S TRANSFERS IN						
	380100-TFR/GENERAL FUND	(68,000)	-	(68,000)	-	-	Sales tax used to fund Schools Debt Service and recurring Capital Outlay Appropriation.
	3S TRANSFERS IN Total	(68,000)	-	(68,000)	-	-	
420 SCHOOL CAPITAL RESERVE FUND Total		(68,000)	-	(68,000)	-	-	
720 SPECIAL SEPARATION TRUST							
	3S TRANSFERS IN						
	380100-TFR/GENERAL FUND	(160,000)	(133,000)	(27,000)	-	(133,000)	Revised based on expected payments.
	3S TRANSFERS IN Total	(160,000)	(133,000)	(27,000)	-	(133,000)	
720 SPECIAL SEPARATION TRUST Total		(160,000)	(133,000)	(27,000)	-	(133,000)	
Grand Total		(35,141,000)	(35,841,447)	700,447	(1,600,553)	(37,442,000)	

FY25 GENERAL FUND EXPENDITURES

Proposed Budget adjusted for
changes since the original recommended budget

Variances: Decreases are in (Parentheses)

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
100 GENERAL FUND							All Benefit lines will have increased due to increases in health insurance and retirement rates; therefore comments have not been made on each of these lines.
	1004110 GOVERNING BODY						
	5A SALARIES	61,500	61,500	-	-	61,500	
	5B BENEFITS	4,705	4,703	(2)	-	4,703	
	5C CONTRACTUAL SERVICES	2,000	2,000	-	-	2,000	
	5D SUPPLIES & EXP	12,000	12,000	-	-	12,000	
	5E TRAVEL & TRAINING	10,000	10,000	-	-	10,000	
	5F TELECOMMUNICATION	80	80	-	-	80	
	1004110 GOVERNING BODY Total	90,285	90,283	(2)	-	90,283	
	1004120 ADMINISTRATION						
	5A SALARIES	322,678	329,895	7,217	-	329,895	
	5B BENEFITS	74,049	107,699	33,650	-	107,699	FY24 budget incorrect; FY25 verified.
	5C CONTRACTUAL SERVICES	85,000	86,400	1,400	20,000	106,400	Account has been underfunded - legal fees for County Attorney and Watershed Permit Attorney
	5D SUPPLIES & EXP	7,850	6,450	(1,400)	-	6,450	
	5E TRAVEL & TRAINING	11,000	11,000	-	-	11,000	
	5F TELECOMMUNICATION	335	335	-	-	335	
	5H MAINT & REPAIR	500	500	-	-	500	
	5J OTHER SERVICES	9,000	9,000	-	-	9,000	
	1004120 ADMINISTRATION Total	510,412	551,279	40,867	20,000	571,279	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
1004130 FINANCE							
	5A SALARIES	295,237	318,440	23,203	-	318,440	Reduction in vacancy rate.
	5B BENEFITS	125,649	131,799	6,150	-	131,799	
	5C CONTRACTUAL SERVICES	85,000	85,000	-	16,000	101,000	Contract for MUNIS training to maximize system functionality
	5D SUPPLIES & EXP	4,000	4,000	-	-	4,000	
	5E TRAVEL & TRAINING	8,000	8,000	-	-	8,000	
	5F TELECOMMUNICATION	360	400	40	-	400	
	5J OTHER SERVICES	2,000	2,000	-	-	2,000	
1004130 FINANCE Total		520,246	549,639	29,393	16,000	565,639	
1004140 TAX DEPARTMENT							
	5A SALARIES	316,265	299,801	(16,464)	8,000	307,801	Base - reduction in part-time hours due to revaluation being complete. Expansion - creation of deputy tax administrator position.
	5B BENEFITS	108,174	117,696	9,522	1,640	119,336	
	5C CONTRACTUAL SERVICES	239,800	239,800	-	-	239,800	
	5D SUPPLIES & EXP	13,222	13,222	-	-	13,222	
	5E TRAVEL & TRAINING	10,500	10,500	-	-	10,500	
	5F TELECOMMUNICATION	6,000	6,000	-	-	6,000	
	5H MAINT & REPAIR	2,200	2,200	-	-	2,200	
	5J OTHER SERVICES	16,250	16,250	-	-	16,250	
1004140 TAX DEPARTMENT Total		712,411	705,469	(6,942)	9,640	715,109	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
1004160 COURT FACILITY FUND							
	5C CONTRACTUAL SERVICES	2,990	2,990	-	-	2,990	
	5D SUPPLIES & EXP	5,000	5,000	-	-	5,000	
	5G UTILITIES	49,410	52,500	3,090	-	52,500	Increase to reflect actual expenditures
	5H MAINT & REPAIR	3,000	3,000	-	-	3,000	
	5J OTHER SERVICES	27,100	2,500	(24,600)	-	2,500	
	5K CAPITAL OUTLAY	1,500	1,500	-	-	1,500	
	1004160 COURT FACILITY FUND Total	89,000	67,490	(21,510)	-	67,490	
1004170 ELECTIONS							
	5A SALARIES	144,010	144,235	225	-	144,235	
	5B BENEFITS	23,590	27,349	3,759	-	27,349	
	5C CONTRACTUAL SERVICES	10,000	10,000	-	-	10,000	
	5D SUPPLIES & EXP	26,500	26,500	-	-	26,500	
	5E TRAVEL & TRAINING	8,830	8,830	-	-	8,830	
	5F TELECOMMUNICATION	2,100	2,100	-	-	2,100	
	5H MAINT & REPAIR	18,000	18,000	-	-	18,000	
	5J OTHER SERVICES	31,845	31,845	-	-	31,845	
	1004170 ELECTIONS Total	264,875	268,859	3,984	-	268,859	
1004180 REGISTER OF DEEDS							
	5A SALARIES	139,736	139,341	(395)	-	139,341	
	5B BENEFITS	52,699	54,623	1,924	-	54,623	
	5C CONTRACTUAL SERVICES	17,730	17,730	-	-	17,730	
	5D SUPPLIES & EXP	2,642	2,642	-	-	2,642	
	5E TRAVEL & TRAINING	2,244	2,244	-	-	2,244	
	5F TELECOMMUNICATION	2,344	2,344	-	-	2,344	
	5J OTHER SERVICES	4,185	4,185	-	-	4,185	
	1004180 REGISTER OF DEEDS Total	221,580	223,109	1,529	-	223,109	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
1004200 CENTRAL SERVICES							
	5B BENEFITS	187,710	165,700	(22,010)	-	165,700	Decrease in unemployment compensation as these amounts should be charged the departments salary lines.
	5C CONTRACTUAL SERVICES	103,250	153,000	49,750	-	153,000	Increase in audit fees and other professional services.
	5D SUPPLIES & EXP	16,800	16,000	(800)	-	16,000	
	5F TELECOMMUNICATION	10,000	10,000	-	-	10,000	
	5H MAINT & REPAIR	-	50,000	50,000	-	50,000	New account to properly track accident claims; amount is offset by corresponding revenue line.
	5J OTHER SERVICES	617,608	631,000	13,392	-	631,000	Increase in risk management insurance coverage.
	5M TAX DISTRIBUTION	-	72,000	72,000	-	72,000	Increase for state fees not previously budgeted.
1004200 CENTRAL SERVICES Total		935,368	1,097,700	162,332	-	1,097,700	
1004210 INFORMATION TECHNOLOGY							
	5A SALARIES	132,265	138,998	6,733	-	138,998	
	5B BENEFITS	49,951	54,552	4,601	-	54,552	
	5C CONTRACTUAL SERVICES	45,000	45,000	-	105,300	150,300	New software to increase system security and efficiencies.
	5D SUPPLIES & EXP	166,050	166,050	-	-	166,050	
	5E TRAVEL & TRAINING	300	300	-	-	300	
	5F TELECOMMUNICATION	3,000	63,000	60,000	-	63,000	
	5K CAPITAL OUTLAY	20,000	20,000	-	-	20,000	
1004210 INFORMATION TECHNOLOG		416,566	487,900	71,334	105,300	593,200	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
1004260 MAINTENANCE/COUNTY BUILDINGS							
	5A SALARIES	275,005	277,649	2,644	-	277,649	
	5B BENEFITS	118,945	120,659	1,714	-	120,659	
	5C CONTRACTUAL SERVICES	48,000	48,000	-	6,500	54,500	
	5D SUPPLIES & EXP	116,680	116,680	-	10,000	126,680	
	5E TRAVEL & TRAINING	750	750	-	-	750	
	5F TELECOMMUNICATION	14,000	4,000	(10,000)	-	4,000	
	5G UTILITIES	117,600	117,600	-	-	117,600	
	5H MAINT & REPAIR	82,400	82,400	-	5,500	87,900	
	5J OTHER SERVICES	1,500	1,500	-	-	1,500	
	5K CAPITAL OUTLAY	250,042	250,368	326	307,500	557,868	Project that cannot be covered in the Base: funded with appropriated fund balance: DSS Lot paving, Historic Courthouse HVAC, Health Dept Roof.
1004260 MAINTENANCE/COUNTY BU		1,024,922	1,019,606	(5,316)	329,500	1,349,106	
1004261 HEALTH BUILDING							
	5G UTILITIES	22,060	22,060	-	-	22,060	
1004261 HEALTH BUILDING Total		22,060	22,060	-	-	22,060	
1004262 WELCOME CENTER							
	5C CONTRACTUAL SERVICES	24,000	24,000	-	-	24,000	
	5G UTILITIES	4,000	4,000	-	-	4,000	
	5J OTHER SERVICES	28,000	28,000	-	-	28,000	
1004262 WELCOME CENTER Total		56,000	56,000	-	-	56,000	
1004265 FLEET MANAGEMENT							
	5H MAINT & REPAIR	2,000	2,000	-	-	2,000	
1004265 FLEET MANAGEMENT Total		2,000	2,000	-	-	2,000	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
1004310 SHERIFFS OFFICE							
	5A SALARIES	1,970,517	2,301,883	331,366	-	2,301,883	Change in vacancy rate.
	5B BENEFITS	789,410	830,679	41,269	-	830,679	
	5C CONTRACTUAL SERVICES	45,000	45,000	-	26,000	71,000	Body camera upgrade.
	5D SUPPLIES & EXP	193,950	201,700	7,750	-	201,700	
	5E TRAVEL & TRAINING	20,000	17,250	(2,750)	-	17,250	
	5F TELECOMMUNICATION	60,250	40,250	(20,000)	-	40,250	
	5H MAINT & REPAIR	31,500	31,500	-	-	31,500	
	5J OTHER SERVICES	32,158	32,158	-	-	32,158	
	5K CAPITAL OUTLAY	85,200	85,200	-	-	85,200	
1004310 SHERIFFS OFFICE Total		3,227,985	3,585,620	357,635	26,000	3,611,620	
1004320 DETENTION CENTER							
	5A SALARIES	1,112,776	1,101,918	(10,858)	-	1,101,918	
	5B BENEFITS	429,733	395,482	(34,251)	-	395,482	
	5C CONTRACTUAL SERVICES	449,401	570,201	120,800	-	570,201	5% increase in medical contract (\$9,600); Replacement of Firefly Control System (\$97,600)
	5D SUPPLIES & EXP	50,000	50,000	-	-	50,000	
	5E TRAVEL & TRAINING	3,565	3,565	-	-	3,565	
	5F TELECOMMUNICATION	2,130	2,130	-	-	2,130	
	5G UTILITIES	98,000	98,000	-	-	98,000	
	5H MAINT & REPAIR	66,390	88,135	21,745	-	88,135	
	5J OTHER SERVICES	2,300	3,300	1,000	-	3,300	
	5K CAPITAL OUTLAY	-	-	-	-	-	
1004320 DETENTION CENTER Total		2,214,295	2,312,731	98,436	-	2,312,731	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
1004330 EMERGENCY MANAGEMENT							
	5A SALARIES	54,275	53,275	(1,000)	-	53,275	
	5B BENEFITS	19,211	16,339	(2,872)	-	16,339	
	5C CONTRACTUAL SERVICES	5,150	5,150	-	-	5,150	
	5D SUPPLIES & EXP	17,300	17,300	-	-	17,300	
	5E TRAVEL & TRAINING	3,000	3,000	-	1,500	4,500	
	5F TELECOMMUNICATION	3,200	3,200	-	-	3,200	
	5G UTILITIES	4,100	4,100	-	-	4,100	
	5H MAINT & REPAIR	5,800	5,800	-	-	5,800	
	5J OTHER SERVICES	200	200	-	-	200	
	1004330 EMERGENCY MANAGEMENT	112,236	108,364	(3,872)	1,500	109,864	
1004335 911 COMMUNICATIONS							
	5A SALARIES	624,142	701,990	77,848	75,253	777,243	Two additional Dispatch positions to address increased call volume and reduce overtime.
	5B BENEFITS	242,225	262,764	20,539	31,692	294,456	Increase associated with two new positions
	5C CONTRACTUAL SERVICES	3,025	3,025	-	-	3,025	
	5D SUPPLIES & EXP	21,228	21,978	750	-	21,978	
	5E TRAVEL & TRAINING	11,300	11,300	-	-	11,300	
	5F TELECOMMUNICATION	57,539	37,539	(20,000)	-	37,539	
	5G UTILITIES	2,500	2,500	-	-	2,500	
	5H MAINT & REPAIR	22,300	21,550	(750)	-	21,550	
	5J OTHER SERVICES	14,923	14,923	-	-	14,923	
	5K CAPITAL OUTLAY	6,804	6,804	-	289,000	295,804	Replacemtn of Radio Equipment Consoles - match to access grant funds for entire project.
	1004335 911 COMMUNICATIONS Tot	1,005,986	1,084,373	78,387	395,945	1,480,318	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
	1004339 SCHOOL RESOURCE OFFICERS						
	5A SALARIES	307,904	303,500	(4,404)	-	303,500	
	5B BENEFITS	86,817	97,100	10,283	-	97,100	
	5D SUPPLIES & EXP	6,288	6,353	65	-	6,353	
	5E TRAVEL & TRAINING	1,065	4,000	2,935	-	4,000	
	5F TELECOMMUNICATION	27	27	-	-	27	
	5H MAINT & REPAIR	3,462	462	(3,000)	-	462	
	1004339 SCHOOL RESOURCE OFFIC	405,563	411,442	5,879	-	411,442	
	1004350 INSPECTIONS						
	5A SALARIES	194,868	206,150	11,282	-	206,150	
	5B BENEFITS	68,656	80,495	11,839	-	80,495	
	5C CONTRACTUAL SERVICES	-	3,350	3,350	-	3,350	
	5D SUPPLIES & EXP	12,100	9,600	(2,500)	3,000	12,600	
	5E TRAVEL & TRAINING	8,000	7,500	(500)	-	7,500	
	5F TELECOMMUNICATION	2,600	2,550	(50)	-	2,550	
	5H MAINT & REPAIR	1,000	1,000	-	-	1,000	
	5J OTHER SERVICES	1,400	1,100	(300)	-	1,100	
	5L GRANTS AND AID	400	400	-	-	400	
	1004350 INSPECTIONS Total	289,024	312,145	23,121	3,000	315,145	
	1004360 CORONER/MEDICAL EXAMINER						
	5C CONTRACTUAL SERVICES	21,500	21,500	-	-	21,500	
	1004360 CORONER/MEDICAL EXAMI	21,500	21,500	-	-	21,500	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
	1004370 EMERGENCY MEDICAL SERVICES						
	5A SALARIES	1,542,138	1,556,153	14,015	-	1,556,153	
	5B BENEFITS	603,819	588,642	(15,177)	-	588,642	
	5C CONTRACTUAL SERVICES	115,900	115,900	-	-	115,900	
	5D SUPPLIES & EXP	172,250	172,250	-	2,500	174,750	
	5E TRAVEL & TRAINING	11,000	11,000	-	-	11,000	
	5F TELECOMMUNICATION	10,200	10,200	-	-	10,200	
	5G UTILITIES	6,800	6,800	-	-	6,800	
	5H MAINT & REPAIR	60,000	60,000	-	3,500	63,500	
	5J OTHER SERVICES	6,100	33,600	27,500	-	33,600	New state law requires 25% of Medicaid collected be returned to the State
	5K CAPITAL OUTLAY	107,400	-	(107,400)	-	-	One-time costs in FY24 not need in FY25.
	1004370 EMERGENCY MEDICAL SER	2,635,607	2,554,545	(81,062)	6,000	2,560,545	
	1004910 ECONOMIC DEVELOPMENT-ADMIN						
	5A SALARIES	135,707	122,153	(13,554)	-	122,153	
	5B BENEFITS	53,966	39,433	(14,533)	-	39,433	
	5C CONTRACTUAL SERVICES	20,000	20,000	-	-	20,000	
	5D SUPPLIES & EXP	2,100	2,100	-	-	2,100	
	5E TRAVEL & TRAINING	8,000	8,000	-	7,000	15,000	
	5F TELECOMMUNICATION	700	700	-	-	700	
	5J OTHER SERVICES	2,000	2,000	-	1,000	3,000	
	5K CAPITAL OUTLAY	-	-	-	-	-	
	1004910 ECONOMIC DEVELOPMENT-	222,473	194,386	(28,087)	8,000	202,386	
	1004911 ECON DEV-COSQUARE						
	5C CONTRACTUAL SERVICES	15,000	15,000	-	-	15,000	
	5D SUPPLIES & EXP	27,500	27,500	-	-	27,500	
	5F TELECOMMUNICATION	7,000	7,000	-	-	7,000	
	5G UTILITIES	13,000	13,000	-	-	13,000	
	5J OTHER SERVICES	2,500	2,500	-	-	2,500	
	1004911 ECON DEV-COSQUARE Total	65,000	65,000	-	-	65,000	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
1004920 PLANNING DEPARTMENT							
	5A SALARIES	85,034	86,849	1,815	-	86,849	
	5B BENEFITS	24,909	28,480	3,571	-	28,480	
	5C CONTRACTUAL SERVICES	3,000	3,000	-	1,300	4,300	
	5D SUPPLIES & EXP	1,850	1,850	-	-	1,850	
	5E TRAVEL & TRAINING	300	300	-	1,750	2,050	
	5F TELECOMMUNICATION	1,105	1,105	-	-	1,105	
	5H MAINT & REPAIR	500	500	-	800	1,300	
	5J OTHER SERVICES	1,395	1,395	-	105	1,500	
	1004920 PLANNING DEPARTMENT T	118,093	123,479	5,386	3,955	127,434	
1004950 EXTENSION SERVICE							
	5A SALARIES	299,487	31,664	(267,823)	-	31,664	Amount reclassified to contract services
	5B BENEFITS	130,241	15,057	(115,184)	-	15,057	Amount reclassified to contract services
	5C CONTRACTUAL SERVICES	5,400	388,304	382,904	38,000	426,304	Base: Amount reclassified from salaries and benefits; Expansion - increase due to salary increase of state employees
	5D SUPPLIES & EXP	7,600	7,600	-	-	7,600	
	5E TRAVEL & TRAINING	4,800	5,000	200	-	5,000	
	5F TELECOMMUNICATION	3,400	3,400	-	-	3,400	
	5H MAINT & REPAIR	600	800	200	-	800	
	5J OTHER SERVICES	5,700	5,700	-	-	5,700	
	5R CLIENT SERVICES	2,300	2,300	-	-	2,300	
	1004950 EXTENSION SERVICE Total	459,528	459,825	297	38,000	497,825	
1004960 CASWELL SOIL & WATER DISTRIC							
	5A SALARIES	86,985	86,623	(362)	-	86,623	
	5B BENEFITS	34,001	37,228	3,227	-	37,228	
	5D SUPPLIES & EXP	5,082	5,082	-	-	5,082	
	5E TRAVEL & TRAINING	1,500	1,500	-	-	1,500	
	5H MAINT & REPAIR	500	500	-	-	500	
	5J OTHER SERVICES	7,747	7,747	-	-	7,747	
	1004960 CASWELL SOIL & WATER D	135,815	138,680	2,865	-	138,680	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
	1005191 ANIMAL CONTROL DEPT						
	5A SALARIES	83,164	83,295	131	-	83,295	
	5B BENEFITS	33,219	34,368	1,149	-	34,368	
	5C CONTRACTUAL SERVICES	6,800	6,800	-	-	6,800	
	5D SUPPLIES & EXP	10,950	10,950	-	-	10,950	
	5E TRAVEL & TRAINING	3,500	3,500	-	-	3,500	
	5F TELECOMMUNICATION	1,400	1,400	-	-	1,400	
	5H MAINT & REPAIR	2,000	2,000	-	-	2,000	
	1005191 ANIMAL CONTROL DEPT Total	141,033	142,313	1,280	-	142,313	
	1005200 MENTAL HEALTH						
	5C CONTRACTUAL SERVICES	5,000	5,000	-	-	5,000	
	5L GRANTS AND AID	92,197	92,197	-	-	92,197	
	1005200 MENTAL HEALTH Total	97,197	97,197	-	-	97,197	
	1005830 COMMUNITY BASED ALTERNATIVES						
	5C CONTRACTUAL SERVICES	3,500	3,500	-	-	3,500	
	5D SUPPLIES & EXP	5,272	5,272	-	-	5,272	
	5E TRAVEL & TRAINING	1,647	1,647	-	-	1,647	
	5J OTHER SERVICES	500	500	-	-	500	
	1005830 COMMUNITY BASED ALTER	10,919	10,919	-	-	10,919	
	1005834 CAS CO YOUTH ENRICHMENT PROG						
	5A SALARIES	48,041	48,076	35	5,900	53,976	Reclass of employee
	5B BENEFITS	17,181	18,684	1,503	-	18,684	
	5D SUPPLIES & EXP	3,250	3,250	-	-	3,250	
	5E TRAVEL & TRAINING	7,025	7,025	-	-	7,025	
	5F TELECOMMUNICATION	1,783	1,783	-	-	1,783	
	5H MAINT & REPAIR	400	400	-	-	400	
	5J OTHER SERVICES	1,260	1,260	-	-	1,260	
	5R CLIENT SERVICES	600	600	-	-	600	
	1005834 CAS CO YOUTH ENRICHME	79,540	81,078	1,538	5,900	86,978	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
	1005835 DPS/ROOTS & WINGS						
	5A SALARIES	28,079	28,079	-	-	28,079	
	5B BENEFITS	2,990	2,161	(829)	-	2,161	
	5D SUPPLIES & EXP	4,500	4,500	-	-	4,500	
	5F TELECOMMUNICATION	2,190	2,190	-	-	2,190	
	5J OTHER SERVICES	1,800	1,800	-	-	1,800	
	1005835 DPS/ROOTS & WINGS Total	39,559	38,730	(829)	-	38,730	
	1005870 SENIOR SERVICES						
	5A SALARIES	224,449	224,984	535	16,000	240,984	Part-time drivers for Meals on Wheels
	5B BENEFITS	84,064	86,887	2,823	-	86,887	
	5C CONTRACTUAL SERVICES	4,500	2,500	(2,000)	-	2,500	
	5D SUPPLIES & EXP	232,742	232,742	-	-	232,742	
	5E TRAVEL & TRAINING	3,000	3,000	-	-	3,000	
	5F TELECOMMUNICATION	4,400	4,400	-	-	4,400	
	5G UTILITIES	26,840	26,840	-	-	26,840	
	5H MAINT & REPAIR	6,000	8,000	2,000	-	8,000	
	5J OTHER SERVICES	6,100	6,100	-	-	6,100	
	5R CLIENT SERVICES	1,000	1,000	-	-	1,000	
	1005870 SENIOR SERVICES Total	593,095	596,453	3,358	16,000	612,453	
	1005911 PUBLIC SCHOOLS CURRENT EXP						
	5S EDUCATION	2,779,228	2,779,228	-	-	2,779,228	
	1005911 PUBLIC SCHOOLS CURREN	2,779,228	2,779,228	-	-	2,779,228	
	1005912 PUBLIC SCHOOLS CAP. OUTLAY						
	5S EDUCATION	465,000	465,000	-	-	465,000	Fund requested capital projects from available lottery funds
	1005912 PUBLIC SCHOOLS CAP. OU	465,000	465,000	-	-	465,000	
	1005920 COMMUNITY COLLEGE						
	5S EDUCATION	922,274	922,274	-	157,185	1,079,459	
	1005920 COMMUNITY COLLEGE Total	922,274	922,274	-	157,185	1,079,459	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
	1006120 PARKS & RECREATION						
	5A SALARIES	177,086	178,375	1,289	-	178,375	
	5B BENEFITS	54,776	60,974	6,198	-	60,974	
	5D SUPPLIES & EXP	49,250	48,000	(1,250)	8,700	56,700	Increase for Youth Programming (\$5,200) and Concessions (\$3,500)
	5E TRAVEL & TRAINING	500	-	(500)	-	-	
	5F TELECOMMUNICATION	2,500	2,700	200	-	2,700	
	5G UTILITIES	26,100	26,100	-	7,625	33,725	Increase to correct budget based on actual expenditures
	5H MAINT & REPAIR	17,000	17,000	-	-	17,000	
	5J OTHER SERVICES	5,000	6,350	1,350	400	6,750	
	5K CAPITAL OUTLAY	-	-	-	-	-	
	1006120 PARKS & RECREATION Tot	332,212	339,499	7,287	16,725	356,224	
	1006121 FARMER LAKE						
	5A SALARIES	58,318	58,871	553	-	58,871	
	5B BENEFITS	18,498	18,298	(200)	-	18,298	
	5D SUPPLIES & EXP	9,400	9,800	400	-	9,800	
	5E TRAVEL & TRAINING	500	-	(500)	-	-	
	5F TELECOMMUNICATION	3,000	3,000	-	-	3,000	
	5G UTILITIES	2,500	2,500	-	-	2,500	
	5H MAINT & REPAIR	6,000	10,800	4,800	-	10,800	
	5J OTHER SERVICES	500	500	-	-	500	
	5K CAPITAL OUTLAY	9,510	4,000	(5,510)	-	4,000	
	1006121 FARMER LAKE Total	108,226	107,769	(457)	-	107,769	
	1006900 SPECIAL APPROPRIATIONS-HUM SVC						
	5L GRANTS AND AID	342,224	323,499	(18,725)	39,950	363,449	See separate detail of Special Appropriations
	1006900 SPECIAL APPROPRIATIONS	342,224	323,499	(18,725)	39,950	363,449	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
	1009000 DEBT SERV - DETENTION						
	5N DEBT SERVICE	705,224	682,766	(22,458)	-	682,766	
	1009000 DEBT SERV - DETENTION T	705,224	682,766	(22,458)	-	682,766	
	1009100 DEBT SERVICE/PUBLIC SCHOOLS						
	5N DEBT SERVICE	644,010	644,953	943	-	644,953	
	1009100 DEBT SERVICE/PUBLIC SCH	644,010	644,953	943	-	644,953	
	1009200 DEBT SERVICE/INSTALLMENTS						
	5N DEBT SERVICE	203,845	201,738	(2,107)	-	201,738	
	1009200 DEBT SERVICE/INSTALLME	203,845	201,738	(2,107)	-	201,738	
	1009400 DEBT SERV/VEHICLE LEASE						
	5N DEBT SERVICE	441,084	490,000	48,916	-	490,000	
	1009400 DEBT SERV/VEHICLE LEAS	441,084	490,000	48,916	-	490,000	
	1009500 SALARY & BENEFITS RESERVE						
	5A SALARIES	-	-	-	300,000	300,000	Amount to provide a 2.5% increase for all county employees.
	5B BENEFITS	-	-	-	-	-	
	1009500 SALARY & BENEFITS RESE	-	-	-	300,000	300,000	
	1009810 TRANSFERS TO OTHER FUNDS						
	5Q TRANSFERS OUT	2,979,500	2,684,500	(295,000)	-	2,684,500	
	1009810 TRANSFERS TO OTHER FU	2,979,500	2,684,500	(295,000)	-	2,684,500	
100	GENERAL FUND Total	26,663,000	27,121,400	458,400	1,498,600	28,620,000	
	120 AUTOM ENHANCE & PRESERV (ROD)						
	1204180 AUTOM ENHANCE & PRESERV (ROD)						
	5D SUPPLIES & EXP	11,000	5,000	(6,000)	-	5,000	
	1204180 AUTOM ENHANCE & PRESE	11,000	5,000	(6,000)	-	5,000	
120	AUTOM ENHANCE & PRESER	11,000	5,000	(6,000)	-	5,000	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
130	DEPT OF SOCIAL SVCS						
	1305310 DEPARTMENT OF SOCIAL SVCS						
	5A SALARIES	2,077,351	2,253,464	176,113	76,277	2,329,741	Increase in Part-time, Overtime and on-call salaries: reclassification of positions. 50% fund by state revenues.
	5B BENEFITS	932,050	970,640	38,590	23,064	993,704	
	5C CONTRACTUAL SERVICES	230,792	230,792	-	20,000	250,792	
	5D SUPPLIES & EXP	75,341	75,161	(180)	1,668	76,829	
	5E TRAVEL & TRAINING	47,000	47,000	-	-	47,000	
	5F TELECOMMUNICATION	32,000	22,000	(10,000)	1,800	23,800	
	5G UTILITIES	21,500	21,500	-	-	21,500	
	5H MAINT & REPAIR	3,000	3,000	-	250	3,250	
	5J OTHER SERVICES	9,053	9,384	331	-	9,384	
	5K CAPITAL OUTLAY	93,143	93,143	-	829	93,972	
	5R CLIENT SERVICES	1,036,770	1,061,770	25,000	179,258	1,241,028	Foster Care services funded by State Revenues
	1305310 DEPARTMENT OF SOCIAL SVCS	4,558,000	4,787,854	229,854	303,146	5,091,000	
130	DEPT OF SOCIAL SVCS Total	4,558,000	4,787,854	229,854	303,146	5,091,000	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
140 PUBLIC HEALTH							
1405110 PUBLIC HEALTH							
	5A SALARIES	1,621,193	1,709,971	88,778	7,142	1,717,113	
	5B BENEFITS	586,276	635,260	48,984	1,465	636,725	
	5C CONTRACTUAL SERVICES	378,472	380,935	2,463	-	380,935	
	5D SUPPLIES & EXP	233,267	172,556	(60,711)	-	172,556	
	5E TRAVEL & TRAINING	18,835	16,835	(2,000)	-	16,835	
	5F TELECOMMUNICATION	12,000	12,000	-	-	12,000	
	5H MAINT & REPAIR	19,500	14,340	(5,160)	-	14,340	
	5J OTHER SERVICES	74,241	62,034	(12,207)	-	62,034	
	5K CAPITAL OUTLAY	59,616	14,862	(44,754)	-	14,862	
	5N DEBT SERVICE	21,600	21,600	-	-	21,600	
	5N TRANSFERS OUT	-	-	-	-	-	
	1405110 PUBLIC HEALTH Total	3,025,000	3,040,393	15,393	8,607	3,049,000	
	140 PUBLIC HEALTH Total	3,025,000	3,040,393	15,393	8,607	3,049,000	
150 LIBRARY FUND							
1506110 PUBLIC LIBRARY-LOCAL							
	5A SALARIES	255,177	279,266	24,089	-	279,266	
	5B BENEFITS	132,819	115,230	(17,589)	-	115,230	
	5C CONTRACTUAL SERVICES	6,000	6,000	-	-	6,000	
	5D SUPPLIES & EXP	23,229	43,114	19,885	-	43,114	
	5F TELECOMMUNICATION	-	21,615	21,615	-	21,615	
	5G UTILITIES	20,600	20,600	-	-	20,600	
	5H MAINT & REPAIR	200	200	-	-	200	
	5H OTHER SERVICES	300	300	-	-	300	
	5J OTHER SERVICES	7,675	7,675	-	-	7,675	
	5K CAPITAL OUTLAY	10,000	-	(10,000)	-	-	
	1506110 PUBLIC LIBRARY-LOCAL T	456,000	494,000	38,000	-	494,000	
	150 LIBRARY FUND Total	456,000	494,000	38,000	-	494,000	

FY 2025 PROPOSED BUDGET - GENERAL FUND EXPENDITURES

By Department and Category

FUND DEPT	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL	COMMENTS ON SIGNIFICANT BASE CHANGE AND EXPANSION AMOUNTS
210 REVALUATION FUND							
	2104140 REVALUATION						
	5J OTHER SERVICES	-	-	-	-	-	
	5Q TRANSFERS OUT	100,000	-	(100,000)	-	-	
	5U RES & CONTINGENCY	100,000	50,000	(50,000)	-	50,000	
	2104140 REVALUATION Total	200,000	50,000	(150,000)	-	50,000	
210	REVALUATION FUND Total	200,000	50,000	(150,000)	-	50,000	
420 SCHOOL CAPITAL RESERVE FUND							
	4200000 GENERAL REVENUE						
	5U RES & CONTINGENCY	68,000	-	(68,000)	-	-	
	4200000 GENERAL REVENUE Total	68,000	-	(68,000)	-	-	
	4209810 TRANSFERS TO OTHER FUNDS						
	5Q TRANSFERS OUT	-	-	-	-	-	
	4209810 TRANSFERS TO OTHER FUNDS Total	-	-	-	-	-	
420	SCHOOL CAPITAL RESERVE FUND Total	68,000	-	(68,000)	-	-	
720 SPECIAL SEPARATION TRUST							
	7204310 SPECIAL SEPARATION TRUST-SHER						
	5A SALARIES	149,197	124,000	(25,197)	-	124,000	
	5B BENEFITS	10,803	9,000	(1,803)	-	9,000	
	7204310 SPECIAL SEPARATION TRUST-SHER Total	160,000	133,000	(27,000)	-	133,000	
720	SPECIAL SEPARATION TRUST Total	160,000	133,000	(27,000)	-	133,000	
Grand Total		35,141,000	35,631,647	490,647	1,810,353	37,442,000	

FY25 SPECIAL APPROPRIATIONS

Proposed Budget adjusted for
changes since the original recommended budget

Variances: Decreases are in (Parentheses)

FY 2025 PROPOSED BUDGET - SPECIAL APPROPRIATIONS

By Organization

DESCRIPTION	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
563010-AID TO-ANIMAL PROTECTION SOCTY	174,125	174,125	-	-	174,125
563020-AID TO-COOPERATIVE FORESTRY	85,824	85,824	-	30,000	115,824
563030-AID TO-ARTS COUNCIL	3,000	3,000	-	2,000	5,000
563040-AID TO-CASWELL PARISH	15,000	15,000	-	-	15,000
563050-AID TO-CASWELL PARTNER 4 CHILD	3,000	3,000	-	-	3,000
563060-AID TO-HISTORICAL SOCIETY	17,725	17,725	-	1,275	19,000
563070-AID TO-LOCAL FOOD COUNCIL	3,350	3,350	-	1,650	5,000
563080-AID TO-HORTICULTURAL SOC	6,500	6,500	-	-	6,500
563090-AID TO-OUTREACH MINISTRIES	14,975	14,975	-	5,025	20,000
563091-AID TO-MILTON RENAISSANCE FDTN	18,725	-	(18,725)	-	-
I	342,224	323,499	(18,725)	39,950	363,449

FY25 OTHER FUNDS

Proposed Budget adjusted for
changes since the original recommended budget

Revenues are shown in (Parentheses)

Variances: Decreases are in (Parentheses)

FY 2025 PROPOSED BUDGET - OTHER FUNDS

By Category; Revenues shown as (Credits)

FUND TYPE	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
160 FAMILY SERVICES OF CASWELL						
REVENUES						
	3D INTERGOV-RESTRICTED	(338,000)	(186,000)	(152,000)	-	(186,000)
	3I CONTRIBUTIONS	-	-	-	-	-
	3J MISCELLANEOUS	-	-	-	-	-
	3K SPECIAL REVENUE	(15,000)	-	(15,000)	-	-
	3S TRANSFERS IN	(20,000)	-	(20,000)	-	-
	5L GRANTS AND AID	-	-	-	-	-
	REVENUES Total	(373,000)	(186,000)	(187,000)	-	(186,000)
EXPENDITURES						
	5A SALARIES	183,227	147,421	(35,806)	-	147,421
	5B BENEFITS	70,579	29,034	(41,545)	-	29,034
	5C CONTRACTUAL SERVICES	17,000	-	(17,000)	-	-
	5D SUPPLIES & EXP	5,279	953	(4,326)	-	953
	5E TRAVEL & TRAINING	1,600	600	(1,000)	-	600
	5F TELECOMMUNICATION	-	-	-	-	-
	5H MAINT & REPAIR	1,193	-	(1,193)	-	-
	5J OTHER SERVICES	36,090	5,247	(30,843)	-	5,247
	5K CAPITAL OUTLAY	33,000	-	(33,000)	-	-
	5L GRANTS AND AID	-	-	-	-	-
	5R CLIENT SERVICES	25,032	2,745	(22,287)	-	2,745
	EXPENDITURES Total	373,000	186,000	(187,000)	-	186,000

FY 2025 PROPOSED BUDGET - OTHER FUNDS

By Category; Revenues shown as (Credits)

FUND TYPE	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
170 OCCUPANCY TAX FUND						
REVENUES						
	3B OTHER TAXES	(8,000)	(40,000)	32,000	-	(40,000)
REVENUES Total		(8,000)	(40,000)	32,000	-	(40,000)
EXPENDITURES						
	5J OTHER SERVICES	8,000	40,000	32,000	-	40,000
EXPENDITURES Total		8,000	40,000	32,000	-	40,000
180 SECTION 8 HOUSING AUTHORITY						
REVENUES						
	3D INTERGOV-RESTRICTED	(1,087,000)	(1,087,000)	-	-	(1,087,000)
	3J MISCELLANEOUS	-	-	-	-	-
	3W FB APPROPRIATED	(5,000)	(20,000)	15,000	-	(20,000)
REVENUES Total		(1,092,000)	(1,107,000)	15,000	-	(1,107,000)
EXPENDITURES						
	5A SALARIES	119,416	119,790	374	-	119,790
	5B BENEFITS	48,733	42,147	(6,586)	-	42,147
	5C CONTRACTUAL SERVICES	7,260	8,260	1,000	-	8,260
	5D SUPPLIES & EXP	6,653	6,865	212	-	6,865
	5E TRAVEL & TRAINING	2,000	2,000	-	-	2,000
	5F TELECOMMUNICATION	1,650	1,650	-	-	1,650
	5H MAINT & REPAIR	1,500	2,175	675	-	2,175
	5J OTHER SERVICES	4,788	24,113	19,325	-	24,113
	5L GRANTS AND AID	-	-	-	-	-
	5R CLIENT SERVICES	900,000	900,000	-	-	900,000
EXPENDITURES Total		1,092,000	1,107,000	15,000	-	1,107,000

FY 2025 PROPOSED BUDGET - OTHER FUNDS

By Category; Revenues shown as (Credits)

FUND TYPE	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
200 SPECIAL FIRE DISTRICT FUND						
REVENUES						
	3A PROPERTY TAXES	(914,500)	(997,000)	82,500	(143,500)	(1,140,500)
	3C SALES TAXES	-	-	-	-	-
	3S TRANSFERS IN	(230,500)	(250,000)	19,500	31,500	(218,500)
	5M TAX DISTRIBUTION	-	-	-	-	-
	REVENUES Total	(1,145,000)	(1,247,000)	102,000	(112,000)	(1,359,000)
EXPENDITURES						
	5E TRAVEL & TRAINING	1,500	1,500	-	(1,500)	-
	5K CAPITAL OUTLAY	-	-	-	-	-
	5M TAX DISTRIBUTION	1,143,500	1,245,500	102,000	113,500	1,359,000
	EXPENDITURES Total	1,145,000	1,247,000	102,000	112,000	1,359,000
220 EMERGENCY TEL SYS FUND						
REVENUES						
	3D INTERGOV-RESTRICTED	(214,907)	(100,000)	(114,907)	-	(100,000)
	3W FB APPROPRIATED	(205,093)	-	(205,093)	-	-
	REVENUES Total	(420,000)	(100,000)	(320,000)	-	(100,000)
EXPENDITURES						
	5C CONTRACTUAL SERVICES	100,000	50,000	(50,000)	-	50,000
	5E TRAVEL & TRAINING	20,000	20,000	-	-	20,000
	5F TELECOMMUNICATION	150,000	30,000	(120,000)	-	30,000
	5J OTHER SERVICES	50,000	-	(50,000)	-	-
	5K CAPITAL OUTLAY	100,000	-	(100,000)	-	-
	EXPENDITURES Total	420,000	100,000	(320,000)	-	100,000

FY 2025 PROPOSED BUDGET - OTHER FUNDS

By Category; Revenues shown as (Credits)

FUND TYPE	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
600 SOLID WASTE MANAGEMENT FUND						
REVENUES						
	3B OTHER TAXES	(1,078,924)	(1,219,900)	140,976	-	(1,219,900)
	3D INTERGOV-RESTRICTED	-	-	-	-	-
	3F PERMITS AND FEES	(539,450)	(582,100)	42,650	-	(582,100)
	3H INVESTMENT EARNINGS	(700)	-	(700)	-	-
	3J MISCELLANEOUS	(1,926)	(1,000)	(926)	-	(1,000)
	REVENUES Total	(1,621,000)	(1,803,000)	182,000	-	(1,803,000)
EXPENDITURES						
	5A SALARIES	197,404	224,361	26,957	-	224,361
	5B BENEFITS	68,775	73,118	4,343	-	73,118
	5C CONTRACTUAL SERVICES	20,000	20,000	-	-	20,000
	5D SUPPLIES & EXP	49,350	43,000	(6,350)	-	43,000
	5E TRAVEL & TRAINING	3,100	2,600	(500)	-	2,600
	5F TELECOMMUNICATION	4,000	6,000	2,000	-	6,000
	5G UTILITIES	14,500	14,500	-	-	14,500
	5H MAINT & REPAIR	67,500	66,500	(1,000)	-	66,500
	5J OTHER SERVICES	1,196,371	1,352,921	156,550	-	1,352,921
	5K CAPITAL OUTLAY	-	-	-	-	-
	5U RES & CONTINGENCY	-	-	-	-	-
	EXPENDITURES Total	1,621,000	1,803,000	182,000	-	1,803,000

FY 2025 PROPOSED BUDGET - OTHER FUNDS

By Category; Revenues shown as (Credits)

FUND TYPE	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
650 CASWELL DIV TRANSPORTATION						
REVENUES						
	3D INTERGOV-RESTRICTED	(574,828)	(656,783)	81,955	-	(656,783)
	3F PERMITS AND FEES	(5,500)	(18,000)	12,500	-	(18,000)
	3G SALES AND SERVICES	-	(15,000)	15,000	-	(15,000)
	3H INVESTMENT EARNINGS	(200)	(200)	-	-	(200)
	3K RESTRICTED GRNTS	-	(60,000)	60,000	-	(60,000)
	3W FB APPROPRIATED	(9,472)	(177,107)	167,635	(88,910)	(266,017)
	REVENUES Total	(590,000)	(927,090)	337,090	(88,910)	(1,016,000)
EXPENDITURES						
	5A SALARIES	306,280	374,945	68,665	45,400	420,345
	5B BENEFITS	108,811	128,459	19,648	3,443	131,902
	5C CONTRACTUAL SERVICES	1,800	1,800	-	725	2,525
	5D SUPPLIES & EXP	79,744	92,696	12,952	7,422	100,118
	5E TRAVEL & TRAINING	450	450	-	-	450
	5F TELECOMMUNICATION	10,565	10,565	-	-	10,565
	5G UTILITIES	3,450	3,450	-	-	3,450
	5H MAINT & REPAIR	55,450	55,450	-	6,000	61,450
	5J OTHER SERVICES	23,450	24,495	1,045	-	24,495
	5K CAPITAL OUTLAY	-	234,780	234,780	25,920	260,700
	5L GRANTS AND AID	-	-	-	-	-
	EXPENDITURES Total	590,000	927,090	337,090	88,910	1,016,000

FY 2025 PROPOSED BUDGET - OTHER FUNDS

By Category; Revenues shown as (Credits)

FUND TYPE	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
700 DSS AGENCY FUND						
REVENUES						
	3D INTERGOV-RESTRICTED	(125,000)	(300,000)	175,000	-	(300,000)
	REVENUES Total	(125,000)	(300,000)	175,000	-	(300,000)
EXPENDITURES						
	5R CLIENT SERVICES	125,000	300,000	175,000	-	300,000
	EXPENDITURES Total	125,000	300,000	175,000	-	300,000
710 INMATE TRUST LIABILITY						
REVENUES						
	3J CONTRIBUTIONS	(25,000)	(200,000)	175,000	-	(200,000)
	REVENUES Total	(25,000)	(200,000)	175,000	-	(200,000)
EXPENDITURES						
	5E OTHER SERVICES	25,000	200,000	175,000	-	200,000
	EXPENDITURES Total	25,000	200,000	175,000	-	200,000

FY 2025 PROPOSED BUDGET - OTHER FUNDS

By Category; Revenues shown as (Credits)

FUND	TYPE	CATEGORY	2024 ORIGINAL BUDGET	2025 PROPOSED BASE	BASE INCREASE (DECREASE) FROM FY242	2025 PROPOSED EXPANSIONS	2025 PROPOSED TOTAL
730 PROPERTY TAX AGENCY FUND							
REVENUES							
		3A PROPERTY TAXES	(380,000)	(380,000)	-	-	(380,000)
		3W FB APPROPRIATED	(5,000)	-	(5,000)	-	-
		REVENUES Total	(385,000)	(380,000)	(5,000)	-	(380,000)
EXPENDITURES							
		3A PROPERTY TAXES	-	330,000	330,000	-	330,000
		5M TAX DISTRIBUTION	385,000	50,000	(335,000)	-	50,000
		EXPENDITURES Total	385,000	380,000	(5,000)	-	380,000
740 FINES & FORFEITURES AGENCY							
REVENUES							
		3F PERMITS AND FEES	(75,000)	(75,000)	-	-	(75,000)
		REVENUES Total	(75,000)	(75,000)	-	-	(75,000)
EXPENDITURES							
		5L GRANTS AND AID	75,000	75,000	-	-	75,000
		EXPENDITURES Total	75,000	75,000	-	-	75,000
750 ROD REMITTANCE							
REVENUES							
		3D INTERGOV-RESTRICTED	(25,000)	(110,000)	85,000	-	(110,000)
		REVENUES Total	(25,000)	(110,000)	85,000	-	(110,000)
EXPENDITURES							
		5L GRANTS AND AID	25,000	110,000	85,000	-	110,000
		EXPENDITURES Total	25,000	110,000	85,000	-	110,000