

FY 24-25 Budget - Requests, Strategies, & Initiatives

Department	Request Type	Title	Amount	Non- BOCC Matching Funding	Funding Source	Fund	Benefit	Comments
ALL	Personnel	Cost of Living Increase - 3%	\$ 142,737		General Taxes & Non Ad Valorem (Fire & SW)	Various	Retention & Economic Competition	
ALL	Personnel	Health Insurance Increase - 7% Projected	\$ 72,671		General Taxes & Non Ad Valorem (Fire & SW)	Various	Retention & Economic Competition	Employee Payroll Deductions to remain unchanged
Building	Personnel	Building Inspector - 1 FTE	\$ 96,500		Building Fees	General	Quicker processing and turnaround	Will requires increase to building fees charged
Building	Operating Costs	2 Computers & Monitors	\$ 3,500		Building Fees	General	Replacement of existing aged equipment	
Building	Purchase	Vehicle for Inspector	\$ 50,000		Building Fees	General	Quicker processing and turnaround	Will requires increase to building fees charged
Fire/EMS	Personnel	2 % Competitive Pay	\$ 42,496		Fire Assmt & Amb Fees	Fire & EMS	Retention & Economic Competition - Optimal Coverage	
Library	Purchase	Library Vehicle	\$ 30,000	\$ -	State Aid	General	Public engagement. Library activities into various areas	
Planning	Initiative	Land Development Code	\$ 200,000		Fees & General Revenues	General	Mandatory Update	
Recreation	Operating Costs	Equipment Purchase - Bleachers	\$ 5,000		General Revenue	General	Additional Seating Capacity	
Recreation	Capital Outlay	Pickell Ball Court	\$ 120,000	\$ 60,000	General & Matching Grant	General	Public Health & increasing recreational demand	Partial Funding from Health Department
Solid Waste	Personnel	County Minimum Wage increase to \$14.00	\$ 37,082		Solid Waste Revenues	Solid Waste		Madatory Increase - 9/30/25
Solid Waste	Purchase	Solid Waste Garbage Truck	\$ 250,000	\$ -	SW Non Ad Valorem	Solid Waste	Increase trash pick up output.	Paid by Residential Assessment over a 5 year period.
Building Administration	Capital Outlay	Courthouse Upgrades - Phase II	\$ 400,000	\$ -	Court Facilities Surcharge & General	Fines & Forfeiture	Upgrades to courthouse	Necessary
Recreation	Personnel	P/T Office Assistant	\$ 29,000		General Revenue	General	Increase sponsorship & registration revenues	Includes FICA & Retirement

\$ 1,478,986 \$ 60,000

2024-2025 BUDGET WORKSHEET
Road Department

Account Number	REVENUES	2023-2024		2024-2025	
		Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)
01-322-130.00	DRIVEWAY PERMITS	\$ 2,500	\$ 1,272	\$ 2,500	\$ -
11-312-400.02	9TH CENT FUEL TAX	\$ 118,853	\$ 56,095	\$ 145,000	\$ 26,147
11-335-160.00	RACING TAX	\$ 111,625	\$ 27,907	\$ 111,625	\$ -
11-335-410.00	MOTOR FUEL TAX REBATE	\$ 16,965	\$ 4,477	\$ 16,965	\$ -
11-335-440.00	COUNTY FUEL TAX(7th cent)	\$ 317,717	\$ 111,861	\$ 350,000	\$ 32,283
11-335-441.00	MOTOR FUEL USE TAX	\$ 1,364	\$ 388	\$ 1,364	\$ -
11-335-490.00	5TH & 6TH CENT GAS TAX	\$ 718,479	\$ 238,666	\$ 725,000	\$ 6,521
11-344-900.10	NON-PUBLIC ROAD MTCE/REPAIRS	\$ 10,000	\$ -	\$ -	\$ (10,000)
11-361-000.00	INTEREST	\$ -	\$ 4,495	\$ -	\$ -
11-364-410.00	SALE SURPLUS EQUIP/MISC REV	\$ 25,000	\$ -	\$ 25,000	\$ -
TOTAL ROAD DEPARTMENT REVENUES		\$ 1,322,503	\$ 445,161	\$ 1,377,454	\$ 54,951

Account Number	EXPENSES	2023-2024		2024-2025		COLA - 3%	Additional Requested Budget
		Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)		
11-4102-541.100	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11-4102-541.120	ROAD DEPARTMENT - SALARIES	\$ 696,821	\$ 209,567	\$ 681,126	\$ (15,695)	\$ -	\$ 20,434
11-4102-541.122	OVERTIME	\$ 30,000	\$ 6,285	\$ 30,000	\$ -	\$ -	\$ -
11-4102-541.210	FICA	\$ 55,602	\$ 15,764	\$ 54,401	\$ (1,201)	\$ -	\$ 1,563
11-4102-541.220	RETIREMENT	\$ 98,630	\$ 29,291	\$ 96,500	\$ (2,130)	\$ -	\$ 2,773
11-4102-541.230	EMPLOYEE HEALTH INSURANCE	\$ 171,942	\$ 44,365	\$ 185,255	\$ 13,313	\$ -	\$ -
11-4102-541.240	WORKERS COMPENSATION INS	\$ 56,291	\$ 23,465	\$ 54,955	\$ (1,336)	\$ -	\$ 1,067
11-4102-541.340	TECHNICAL SERVICES	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -
11-4102-541.341	CONTRACTOR SERVICES	\$ 30,000	\$ 7,070	\$ 30,000	\$ -	\$ -	\$ -
11-4102-541.400	TRAVEL & TRAINING	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -
11-4102-541.410	COMMUNICATIONS	\$ 9,250	\$ 2,039	\$ 9,250	\$ -	\$ -	\$ -
11-4102-541.420	POSTAGE	\$ 150	\$ 66	\$ 150	\$ -	\$ -	\$ -
11-4102-541.430	UTILITIES	\$ 29,500	\$ 5,315	\$ 29,500	\$ -	\$ -	\$ -
11-4102-541.441	EQUIPMENT/RENT	\$ 15,000	\$ 5,716	\$ 15,000	\$ -	\$ -	\$ -
11-4102-541.442	EQUIPMENT/LEASE PURCHASE	\$ 387,508	\$ 89,997	\$ 299,830	\$ (87,678)	\$ -	\$ -
11-4102-541.461	OFFICE EQUIPMENT MAINT	\$ 1,500	\$ 140	\$ 1,500	\$ -	\$ -	\$ -
11-4102-541.462	ROAD EQUIPMENT REPAIRS	\$ 80,000	\$ 22,566	\$ 80,000	\$ -	\$ -	\$ -
11-4102-541.463	ROAD EQUIPMENT/PARTS	\$ 45,000	\$ 10,290	\$ 45,000	\$ -	\$ -	\$ -
11-4102-541.490	ADVERTISING	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -
11-4102-541.510	OFFICE SUPPLIES	\$ 1,000	\$ 61	\$ 1,000	\$ -	\$ -	\$ -
11-4102-541.520	OPERATING SUPPLIES	\$ 25,000	\$ 4,970	\$ 25,000	\$ -	\$ -	\$ -
11-4102-541.521	FUEL	\$ 225,000	\$ 19,584	\$ 225,000	\$ -	\$ -	\$ -
11-4102-541.525	IT SUPPLIES	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -
11-4102-541.530	ROAD MATERIALS	\$ 100,000	\$ 45,281	\$ 75,000	\$ (25,000)	\$ -	\$ -
11-4102-541.531	ROAD CONSTRUCTION	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -
11-4102-541.532	ROAD SIGNAGE	\$ 6,000	\$ 288	\$ 6,000	\$ -	\$ -	\$ -
11-4102-541.540	SUBSCRIPTIONS/MEMBERSHIPS	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -
11-4102-541.630	NON-PUBLIC ROAD REPAIRS	\$ 10,000	\$ -	\$ -	\$ (10,000)	\$ -	\$ -
11-4102-541.640	EQUIPMENT/PURCHASE	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
11-4102-541.641	EQUIPMENT < \$1000	\$ 5,000	\$ 4,056	\$ 5,000	\$ -	\$ -	\$ -
TOTAL ROAD DEPARTMENT EXPENDITURES		\$ 2,135,894	\$ 546,176	\$ 2,081,167	\$ (54,727)		

FY 24-25 Funds Required from the General Fund \$ 703,713

Additional Requests -

3% Cost of Living \$ 25,836

2024-2025 BUDGET WORKSHEET
Fire

Fund	Account Number	REVENUES	2023-2024		2024-2025	
			Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)
Fire Assmnt	19-319-000.00	FIRE ASSESSMENT REVENUE	\$ 1,405,367	\$ 948,141	\$ 1,461,582	\$ 56,215
Fire Assmnt	19-342-400.00	STATE REIMBURSEMENT SUPP COMP	\$ 1,800	\$ 154	\$ 1,800	\$ -
Fire Assmnt	19-337-230.01	FIRE TRUCK PURCHASE GRANT - REIMBURSMENT	\$ -	\$ -	\$ 800,000	\$ 800,000
Fire Assmnt	19-342-300.00	FIRE INSPECTIONS	\$ 150	\$ -	\$ 150	\$ -
Fire Assmnt	19-369-900.00	MISCELLANEOUS REVENUE	\$ -	\$ 4,900	\$ -	\$ -
TOTAL FIRE FUND REVENUES			\$ 1,407,317	\$ 953,195	\$ 2,263,532	\$ 856,215

Fund	Account Number	REVENUES	2023-2024		2024-2025		COLA - 3%	Additional - 2%
			Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)	Additional Requested Budget	Special Pay Consideration
Fire Assmnt	19-3211-522.121	FIRE DEPARTMENT SALARIES	\$ 712,695	\$ 185,592	\$ 715,462	\$ 2,767	\$ 21,464	\$ 14,309
Fire Assmnt	19-3211-522.122	OVERTIME	\$ 57,870	\$ 29,060	\$ 57,870	\$ -	\$ -	\$ -
Fire Assmnt	19-3211-522.210	FICA	\$ 58,948	\$ 15,732	\$ 59,160	\$ 212	\$ 1,642	\$ 1,095
Fire Assmnt	19-3211-522.220	RETIREMENT	\$ 251,744	\$ 65,336	\$ 252,648	\$ 904	\$ 7,012	\$ 4,675
Fire Assmnt	19-3211-522.230	EMPLOYEE HEALTH INSURANCE	\$ 138,833	\$ 34,768	\$ 150,419	\$ 11,586	\$ -	\$ -
Fire Assmnt	19-3211-522.241	WORKERS COMPENSATION INS	\$ 30,768	\$ 13,138	\$ 30,891	\$ 123	\$ 1,266	\$ 844
Fire Assmnt	19-3211-522.311	PROPERTY APPRAISER SERVICES	\$ 8,923	\$ 3,603	\$ 9,369	\$ 446		
Fire Assmnt	19-3211-522.410	COMMUNICATIONS	\$ 2,000	\$ 929	\$ 2,100	\$ 100		
Fire Assmnt	19-3211-522.420	POSTAGE	\$ 100	\$ -	\$ 105	\$ 5		
Fire Assmnt	19-3211-522.430	UTILITIES	\$ 6,500	\$ 1,729	\$ 6,825	\$ 325		
Fire Assmnt	19-3211-522.441	RENTS & LEASES	\$ 528	\$ 444	\$ 554	\$ 26		
Fire Assmnt	19-3211-522.460	BUILDING MAINTENANCE	\$ 1,882	\$ 1,586	\$ 1,976	\$ 94		
Fire Assmnt	19-3211-522.461	OFFICE EQUIPMENT MAINT	\$ 1,000	\$ 18	\$ 1,050	\$ 50		
Fire Assmnt	19-3211-522.462	FIRE EQUIPMENT MAINT	\$ 2,500	\$ 445	\$ 2,625	\$ 125		
Fire Assmnt	19-3211-522.463	EQUIP MAINT/PARTS	\$ 8,000	\$ 1,139	\$ 8,400	\$ 400		
Fire Assmnt	19-3211-522.491	MISCELLANEOUS EXPENDITURE	\$ 1,000	\$ -	\$ 1,050	\$ 50		
Fire Assmnt	19-3211-522.510	OFFICE SUPPLIES	\$ 65	\$ -	\$ 68	\$ 3		
Fire Assmnt	19-3211-522.520	OPERATING SUPPLIES	\$ 28,763	\$ 2,806	\$ 44,295	\$ 15,532		
Fire Assmnt	19-3211-522.521	FUEL	\$ 8,500	\$ 2,417	\$ 8,925	\$ 425		
Fire Assmnt	19-3211-522.540	EDUCATION	\$ 2,800	\$ -	\$ 2,940	\$ 140		
Fire Assmnt	19-3211-522.620	WACISSA VOLUNTEERS	\$ 5,000	\$ 713	\$ 5,000	\$ -		
Fire Assmnt	19-3211-522.621	LLOYD VOLUNTEERS	\$ 5,000	\$ 731	\$ 5,000	\$ -		
Fire Assmnt	19-3211-522.622	MONTICELLO VOLUNTEERS	\$ 5,000	\$ -	\$ 5,000	\$ -		
Fire Assmnt	19-3211-522.623	ASHVILLE VOLUNTEERS	\$ 5,000	\$ 576	\$ 5,000	\$ -		
Fire Assmnt	19-3211-522.640	EQUIPMENT/COUNTY FIRE DEPT	\$ 15,000	\$ 3,223	\$ 15,000	\$ -		
Fire Assmnt	19-3211-522.645	FIRE GRANT	\$ 10,000	\$ -	\$ 10,000	\$ -		
Fire Assmnt	19-3211-522.646	FIRE TRUCK PURCHASE GRANT EXPENSE	\$ -	\$ -	\$ 800,000	\$ 800,000		
Fire Assmnt	19-3211-522.650	MONTICELLO VFD FIRE ASSESS. PORTION	\$ 37,098	\$ 26,329	\$ 60,000	\$ 22,902		
Fire Assmnt	19-3212-522.150	FIREFIGHTERS SUPP COMP	\$ 1,800	\$ -	\$ 1,800	\$ -		
TOTAL FIRE FUND EXPENDITURES			\$ 1,407,317	\$ 390,314	\$ 2,263,532	\$ 856,215		

Funds Required from the General Fund	\$ -
Fire Fund Balance	\$ 0

Additional Requests -

3% Cost of Living	\$ 31,384
Additional 2% Competitive Pay Incr.	\$ 20,923

2024-2025 BUDGET WORKSHEET
EMS

Account Number	REVENUES	2023-2024		2024-2025	
		Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)
28-369-500.00	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -	\$ -
28-369-500.01	AMBULANCE FEES	\$ 1,365,000	\$ 416,442	\$ 1,419,600	\$ 54,600
28-369-500.02	EMS COUNTY GRANT	\$ 10,000	\$ -	\$ 10,000	\$ -
28-369-500.03	EMS MONITOR GRANT	\$ 201,366	\$ -	\$ 201,366	\$ -
28-369-500.04	SPECIAL EVENT REIMBURSEMENT	\$ 4,000	\$ -	\$ 4,000	\$ -
	TOTAL EMS REVENUES	\$ 1,580,366	\$ 416,442	\$ 1,634,966	\$ 54,600

28-381-100.02	TRANSFER FROM GENERAL FUND	\$ 132,196	\$ 59,649	\$ -	\$ (132,196)
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Total Revenues \$ 1,712,562 \$ 416,442 \$ 1,634,966

Account Number	REVENUES	2023-2024		2024-2025		COLA - 3%	Additional - 2%
		Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)	Additional Requested Budget	Special Pay Consideration
28-3211-526.121	EMS - SALARIES	\$ 712,695	\$ 228,677	\$ 715,462	\$ 2,767	\$ 21,464	\$ 14,309
28-3211-526.122	OVERTIME	\$ 58,767	\$ 35,300	\$ 105,000	\$ 46,233	\$ -	\$ -
28-3211-526.150	SPECIAL EVENT PAY	\$ 13,000	\$ 2,940	\$ 13,000	\$ -	\$ -	\$ 650
28-3211-526.210	FICA	\$ 59,017	\$ 19,336	\$ 59,229	\$ 212	\$ 1,642	\$ 1,095
28-3211-526.220	RETIREMENT	\$ 252,037	\$ 76,827	\$ 252,941	\$ 904	\$ 7,012	\$ 4,675
28-3211-526.230	EMPLOYEE HEALTH INS	\$ 138,833	\$ 43,518	\$ 150,419	\$ 11,586	\$ -	\$ -
28-3211-526.240	WORKERS COMPENSATION INS	\$ 30,768	\$ 13,138	\$ 30,891	\$ 123	\$ 1,266	\$ 844
28-3211-526.320	CONTRACT SERVICES	\$ 56,000	\$ 22,847	\$ 58,800	\$ 2,800		
28-3211-526.410	COMMUNICATIONS	\$ 3,000	\$ 861	\$ 3,150	\$ 150		
28-3211-526.420	POSTAGE	\$ 220	\$ -	\$ 231	\$ 11		
28-3211-526.430	UTILITIES	\$ 6,125	\$ 1,630	\$ 6,431	\$ 306		
28-3211-526.441	RENTS & LEASES	\$ 600	\$ 444	\$ 630	\$ 30		
28-3211-526.460	BUILDING MAINTENANCE	\$ 2,000	\$ 489	\$ 2,100	\$ 100		
28-3211-526.461	OFFICE EQUIPMENT MAINT	\$ 900	\$ 18	\$ 945	\$ 45		
28-3211-526.462	MAINTENANCE OF VEHICLES	\$ 8,300	\$ 3,673	\$ 8,715	\$ 415		
28-3211-526.463	MAINTENANCE OF VEHICLES - PARTS	\$ 18,000	\$ 3,256	\$ 18,900	\$ 900		
28-3211-526.464	EMS EQUIPMENT MAINTENANCE	\$ 10,000	\$ -	\$ 10,500	\$ 500		
28-3211-526.491	MISCELLANEOUS EXPENDITURE	\$ 40,000	\$ 239	\$ 42,000	\$ 2,000		
28-3211-526.510	OFFICE SUPPLIES	\$ 200	\$ -	\$ 210	\$ 10		
28-3211-526.520	OPERATING SUPPLIES	\$ 10,000	\$ 802	\$ 10,500	\$ 500		
28-3211-526.521	FUEL	\$ 56,000	\$ 12,938	\$ 58,800	\$ 2,800		
28-3211-526.522	MEDICAL SUPPLIES	\$ 46,000	\$ 6,433	\$ 46,000	\$ -		
28-3211-526.540	MEMBERSHIPS/SUBSCRIPTIONS	\$ 600	\$ -	\$ 630	\$ 30		
28-3211-526.541	EMS LICENSES	\$ 2,500	\$ 325	\$ 2,625	\$ 125		
28-3211-526.580	EDUCATION	\$ 5,000	\$ -	\$ 5,250	\$ 250		
28-3211-526.640	EQUIPMENT	\$ 95,000	\$ 2,400	\$ 19,007	\$ (75,993)		
28-3211-526.641	EQUIPMENT < \$1000	\$ 2,000	\$ -	\$ 2,100	\$ 100		
28-3211-526.642	EMS COUNTY GRANT	\$ 10,000	\$ -	\$ 10,500	\$ 500		
28-3211-526.643	EMS AMBULANCE GRANT	\$ 75,000	\$ -	\$ -	\$ (75,000)		
	Total Expenses	\$ 1,712,562	\$ 476,091	\$ 1,634,966	\$ (77,596)		

Funds Required from the General Fund		\$ -
EMS Fund Balance		\$ -

Additional Requests -

3% Cost of Living	\$	31,384
Additional 2% Competitive Pay Incr. & Overtime	\$	21,573

**2024-2025 BUDGET WORKSHEET
SOLID WASTE DEPT**

Account Number	REVENUES	2023-2024		2024-2025	
		Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)
22-343-400.02	RESIDENTIAL ASSESSMENT	\$ 1,551,240	\$ 1,036,302	\$ 1,605,500	\$ 54,260
22-343-400.03	COMMERCIAL SW FEES - BASE	\$ -	\$ -	\$ -	\$ -
22-343-420.01	COMMERCIAL SW CITY DISPOSAL FEES	\$ -	\$ -	\$ -	\$ -
22-343-410.00	REFUSE RECEIPTS(COUNTY)	\$ 250,000	\$ 87,117	\$ 250,000	\$ -
22-343-410.02	REFUSE RECEIPTS(CITY)	\$ -	\$ 1,258	\$ -	\$ -
22-343-420.00	ROLLOFF RENTAL	\$ 120,000	\$ 39,690	\$ 120,000	\$ -
22-343-400.01	RECYCLE SALES	\$ 28,000	\$ 5,824	\$ 20,000	\$ (8,000)
22-343-410.01	SALE OF SURPLUS EQUIPMENT	\$ -	\$ -	\$ -	\$ -
22-343-900.01	REG LANDFILL SHARED REV	\$ 110,756	\$ -	\$ 110,756	\$ -
22-369-000.00	REGIONAL LANDFILL ESCROW	\$ 3,000	\$ 2,827	\$ 3,000	\$ -
22-334-900.00	SMALL COUNTY GRANT	\$ 93,750	\$ 93,750	\$ 93,750	\$ -
	INTEREST/MISC./FEMA	\$ -	\$ -	\$ -	\$ -
22-343-905.00	HAZARDOUS WASTE GRANT	\$ 52,000	\$ -	\$ 52,000	\$ -
	RESERVE FOR EMERGENCY CLOSURE	\$ -	\$ -	\$ -	\$ -
	RESERVE FOR CLOSURE	\$ -	\$ -	\$ -	\$ -
22-381-100.00	TRANSFER FROM GENERAL FUND	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES		\$ 2,208,746	\$ 1,266,768	\$ 2,255,006	\$ 46,260

Account Number	REVENUES	2023-2024		2024-2025		COLA - 3%	Additional Requested Budget
		Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)		
22-4212-534.100	UNEMPLOYMENT COMP.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22-4212-534.120	SOLID WASTE - SALARIES	\$ 682,383	\$ 232,192	\$ 708,387	\$ 26,004	\$ -	\$ 21,252
22-4212-534.122	OVERTIME	\$ 30,000	\$ 10,575	\$ 30,000	\$ -	\$ -	\$ -
22-4212-534.212	FICA	\$ 54,497	\$ 18,081	\$ 56,487	\$ 1,990	\$ -	\$ 1,626
22-4212-534.220	RETIREMENT	\$ 96,670	\$ 30,905	\$ 100,199	\$ 3,529	\$ -	\$ 2,884
22-4212-534.230	EMPLOYEE HEALTH INSURANCE	\$ 125,168	\$ 34,823	\$ 134,948	\$ 9,780	\$ -	\$ -
22-4212-534.240	WORKERS COMPENSATION INS	\$ 35,620	\$ 15,023	\$ 36,978	\$ 1,358	\$ -	\$ 1,109
22-4212-534.315	CLOSURE COSTS	\$ 40,000	\$ 9,500	\$ 57,999	\$ 17,999	\$ -	\$ -
22-4212-534.340	TIPPING FEES	\$ 456,000	\$ 29,342	\$ 408,742	\$ (47,258)	\$ -	\$ -
22-4212-534.341	CONTRACTOR SERVICES	\$ 8,500	\$ 1,720	\$ 8,500	\$ -	\$ -	\$ -
22-4212-534.342	PROPERTY APPRAISER SERVICES	\$ 14,500	\$ 3,888	\$ 14,500	\$ -	\$ -	\$ -
22-4212-534.400	TRAVEL	\$ 540	\$ -	\$ 540	\$ -	\$ -	\$ -
22-4212-534.410	COMMUNICATIONS	\$ 6,500	\$ 1,423	\$ 6,500	\$ -	\$ -	\$ -
22-4212-534.420	POSTAGE	\$ 750	\$ 17	\$ 750	\$ -	\$ -	\$ -
22-4212-534.430	UTILITIES	\$ 36,000	\$ 8,850	\$ 36,000	\$ -	\$ -	\$ -
22-4212-534.440	RENTS & LEASES	\$ 16,000	\$ 2,550	\$ 16,000	\$ -	\$ -	\$ -
22-4212-534.441	EQUIPMENT LEASES	\$ 132,394	\$ 13,278	\$ 65,000	\$ (67,394)	\$ -	\$ -
22-4212-534.461	OFFICE EQUIPMENT MAINT	\$ 3,500	\$ 894	\$ 3,500	\$ -	\$ -	\$ -
22-4212-534.462	MAINTENANCE OF VEHICLES	\$ 60,000	\$ 6,862	\$ 60,000	\$ -	\$ -	\$ -
22-4212-534.463	EQUIPMENT MAINT/PARTS	\$ 40,000	\$ 2,231	\$ 40,000	\$ -	\$ -	\$ -
22-4212-534.465	ADOPT A ROAD	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -
22-4212-534.490	ADVERTISING	\$ 2,500	\$ 1,320	\$ 2,500	\$ -	\$ -	\$ -
22-4212-534.491	MISCELLANEOUS EXPENDITURE	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -
22-4212-534.510	OFFICE SUPPLIES	\$ 1,500	\$ 146	\$ 1,500	\$ -	\$ -	\$ -
22-4212-534.520	OPERATING SUPPLIES	\$ 30,000	\$ 7,551	\$ 30,000	\$ -	\$ -	\$ -
22-4212-534.521	GAS, DIESEL & OIL	\$ 137,174	\$ 25,165	\$ 137,426	\$ 252	\$ -	\$ -
22-4212-534.522	TOOLS & SUPPLIES	\$ 2,000	\$ 525	\$ 2,000	\$ -	\$ -	\$ -
22-4212-534.540	MEMBERSHIPS AND SUBSCRIPTIONS	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -
22-4212-534.541	EXP PD FROM SMALL CO GRANT	\$ 93,750	\$ 56,985	\$ 93,750	\$ -	\$ -	\$ -
22-4212-534.542	EXP PD FROM HAZ WASTE GRANT	\$ 52,000	\$ 10,048	\$ 52,000	\$ -	\$ -	\$ -
22-4212-534.550	EDUCATION & TRAINING	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -
22-4212-534.610	CITY OF MONTICELLO ASSMNT PORTION	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -
22-4212-534.640	EQUIPMENT	\$ 45,000	\$ 2,003	\$ 15,000	\$ (30,000)	\$ -	\$ -
22-4212-534.641	EQUIPMENT < 1,000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -
TOTALS		\$ 2,208,746	\$ 525,897	\$ 2,255,006	\$ 46,260		

Funds Required from the General Fund	\$ -
Solid Waste Fund Balance	\$ -

Additional Requests -

3% Cost of Living	\$ 26,871	
County Minimum Wage Increase to \$14.00	\$ 37,082	* Included in Salaries & Benefits
Garbage Truck	\$ 250,000	

2024-2025 BUDGET WORKSHEET
Code Enforcement/Animal Control

Account Number	REVENUES	2023-2024		2024-2025	
		Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)
01-346-400.00	ANIMAL CONTROL FEES	\$ 13,000	\$ 1,953	\$ 13,000	\$ -
			\$ -	\$ -	
Total Revenues		\$ 13,000	\$ 1,953	\$ 13,000	\$ -

Account Number	REVENUES	2023-2024		2024-2025		COLA - 3%
		Approved 23-24 Budget	Actuals thru 01/31/24	Requested 24-25 Budget	Increase or (Decrease)	
01-4212-562.120	SALARIES	\$ 79,901	\$ 13,317	\$ 79,901	\$ -	\$ 2,397
01-4212-562.210	FICA	\$ 6,112	\$ 1,019	\$ 6,112	\$ -	\$ 183
01-4212-562.220	RETIREMENT	\$ 10,843	\$ 1,807	\$ 10,843	\$ -	\$ 325
01-4212-562.240	WORKERS COMPENSATION INS	\$ 4,171	\$ 1,780	\$ 4,171	\$ -	\$ 125
01-4212-562.310	PROFESSIONAL SERVICES(VET)	\$ 5,000	\$ 657	\$ 5,000	\$ -	\$ -
01-4212-562.400	TRAVEL	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -
01-4212-562.492	SPAY & NEUTER	\$ 3,000	\$ 155	\$ 3,000	\$ -	\$ -
01-4212-562.520	OPERATING SUPPLIES	\$ 3,000	\$ 373	\$ 3,000	\$ -	
01-4212-562.522	TOOLS & SUPPLIES	\$ 500	\$ -	\$ 500	\$ -	
01-4212-562.540	SUBSCRIPTIONS & MEMBERSHIPS	\$ 200	\$ -	\$ 200	\$ -	
01-4212-562.550	EDUCATION & TRAINING	\$ 1,500	\$ -	\$ 1,500	\$ -	
Total Expenses		\$116,227	\$19,108	\$116,227	\$-	

Funds Required from the General Fund \$ 103,227

Additional Requests -

3% Cost of Living \$ 3,031