Amended 1/21/2025

2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

JEFFERSON COUNTY

This budget is for the Period JULY 1, 2024 through JUNE 30, 2025

Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
Website: auditors.nebraska.gov
Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information

Adopted Budget Due by 9-30-2024

1. Auditor of Public Accounts -Electronically or by mail
   auditors.nebraska.gov
2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		6,945,885.00	6,945,885.00
PWF Road Bond Fund	482,050.00		482,050.00
Ambulance Fund		739,000.00	739,000.00
			-
			-
			-
			-
			-
			-
			-
Total All Funds	482,050.00	7,684,885.00	8,166,935.00

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

[X] YES [ ] NO

*If **YES,** please submit Interlocal Agreement Report by September 30th*

Total Certified Valuation $ 2,326,056,774

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2023 through June 30, 2024?

[ ] YES [X] NO

*If **YES**, please submit Trade Name Report by September 30th*

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	8,116,000.00
Interest	1,011,722.06
Total Bonded Indebtedness	9,127,722.06

Jefferson County

BUDGET MESSAGE

The County budget has been prepared based on the following significant assumptions:

Revenues will remain constant. Property tax will be requested at an estimated minimum amount necessary to not deplete necessary cash reserves, given the past year's experience of actual results compared to budget. Transfers are budgeted to various funds as necessary to meet expenditure requirements and maintain minimum cash reserves. Transfers are made from the General Fund reserves, if necessary remaining transfers are made from Inheritance Fund reserves. Expenditures budgeted are based on officials and supervisors' requests and generally consist of known personnel costs and prior years experience. Capital outlays are budgeted conservatively for known needs and contingencies.

It is the policy of the County Board to make adequate conservative appropriations for the efficient operation of the offices and county operations. Each appropriation is deemed to be adequate but not extravagant. The County does not adhere to a strict line item budget, but is legally limited by fund disbursements budget totals.

The Road/Bridge Fund is under Section 77-160501. The inheritance tax money is used when and where needed unless otherwise allocated.

The following petty cash funds have been established: Jefferson County Treasurer for all County Offices and County Funds $500; Jefferson County Sheriff's Department $1,500; Highway $500; Clerk of the District Court $100; Jefferson County Fair $7,500; County Attorney $1,000, Imprest Account $500, County Clerk $50, Ambulance $500, Weed/Emergency/Zoning & Planning $50, County Court $50, County Court 2nd drawer $50, Sheriff petty cash for jail inmate $1,200; Jefferson County Clerk's office on behalf of the employee medical account $18,000, American National Bank, County Clerk's Account $300.

JEFFERSON COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS 2024-16

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2024, to June 30, 2025, prepared by the Budget Making Authority, was transmitted to the County Board on the 17th day of September, 2024.

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Jefferson County, Nebraska as follows:

SECTION 1. That the budget for the Fiscal Year July 1, 2024, to June 30, 2025, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Jefferson County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2024, and ending June 30, 2025.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

DATED AND PASSED THIS 17TH DAY OF SEPTEMBER, 2024.

COUNTY BOARD

Gale Pohlmann

Michael T Dux

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	**JEFFERSON COUNTY**
ADDRESS	**411 4TH STREET**
CITY & ZIP CODE	**FAIRBURY, NE 68352**
TELEPHONE	**402-768-6818**
WEBSITE	

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Gale Pohlmann	Kristina Riggle	Brian Blobaum. CPA
TITLE /FIRM NAME	Chairperson	County Clerk	Blobaum & Busboom, PC
TELEPHONE	402-729-6818	402-729-6818	402-729-6136
EMAIL ADDRESS			bbcpas@windstream.net

For Questions on this form, who should we contact (please √ one): Contact will be via email if supplied.

- [ ] Board Chairperson
- [ ] Clerk / Treasurer / Superintendent / Other
- [X] Preparer

Amended 1/21/2025

JEFFERSON COUNTY

Schedule of Budgeted Disbursements

For the Year Ended June 30, 2025

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	1,725,356.00	80,862.00	0.00	0.00	1,806,218.00
Public Safety - Law Enforcement	3,403,669.00	557,605.00	121,753.00	0.00	4,083,027.00
Public Safety - Other	284,971.00	532,320.00	0.00	0.00	817,291.00
Public Works - Highways & Roads	2,884,282.00	9,760,150.00	2,087,582.00	4,443,438.00	19,175,452.00
Public Works - Other	73,329.00	17,076.00	0.00	0.00	90,405.00
Public Health & Social Services	95,997.00	27,384.00	0.00	0.00	123,381.00
Culture and Recreation	315,250.00	260,635.00	0.00	120,000.00	695,885.00
Community Development	24,042.00	0.00	0.00	0.00	24,042.00
Miscellaneous	2,502,847.00	2,040,124.00	0.00	5,224,660.00	9,767,631.00
Business-type Activities:					
Airport	0.00	0.00	0.00	0.00	0.00
Nursing Home	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00
Historical Society	0.00	0.00	0.00	0.00	0.00
Solid Waste	0.00	0.00	0.00	0.00	0.00
Other	1,275,694.00	20,000.00	0.00	30,000.00	1,325,694.00
Total Disbursements and Transfers	12,585,437.00	13,296,156.00	2,209,335.00	9,818,098.00	37,909,026.00

* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials and Equipment Rental.
** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

JEFFERSON COUNTY

Schedule of Budgeted Disbursements

For the Year Ended June 30, 2025

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	1,725,356.00	80,862.00	0.00	0.00	1,806,218.00
Public Safety - Law Enforcement	3,403,669.00	557,605.00	121,753.00	0.00	4,083,027.00
Public Safety - Other	284,971.00	532,320.00	0.00	0.00	817,291.00
Public Works - Highways & Roads	2,884,282.00	9,760,150.00	2,087,582.00	4,443,438.00	19,175,452.00
Public Works - Other	73,329.00	17,076.00	0.00	0.00	90,405.00
Public Health & Social Services	95,997.00	27,384.00	0.00	0.00	123,381.00
Culture and Recreation	315,250.00	260,635.00	0.00	120,000.00	695,885.00
Community Development	24,042.00	0.00	0.00	0.00	24,042.00
Miscellaneous	2,502,847.00	2,040,124.00	0.00	5,224,660.00	9,767,631.00
Business-type Activities:					
Airport	0.00	0.00	0.00	0.00	0.00
Nursing Home	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00
Historical Society	0.00	0.00	0.00	0.00	0.00
Solid Waste	0.00	0.00	0.00	0.00	0.00
Other	1,200,694.00	20,000.00	0.00	30,000.00	1,250,694.00
Total Disbursements and Transfers	12,510,437.00	13,296,156.00	2,209,335.00	9,818,098.00	37,834,026.00

* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials and Equipment Rental.
** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

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Amended 1/21/2025

JEFFERSON COUNTY

Summary of All Funds

	Actual 2022-2023 (1)	Actual 2023-2024 (2)	Requested 2024-2025 (3)	Proposed 2024-2025 (4)	Adopted 2024-2025 (5)
Disbursements and Transfers:					
Personal Services	6,581,942.02	7,238,999.10	8,176,653.00	8,176,653.00	7,982,753.00
Operating Expenses	3,133,044.72	2,974,258.55	3,270,497.00	3,270,497.00	3,179,801.00
Supplies And Materials	841,567.70	828,518.24	1,267,123.00	1,267,123.00	1,340,073.00
Equipment Rental	29,885.27	44,218.38	82,810.00	82,810.00	82,810.00
Capital Outlay	2,717,603.38	3,170,134.29	12,150,147.00	12,150,147.00	13,296,156.00
Debt Service	847,345.00	843,445.00	1,332,692.00	1,332,692.00	2,209,335.00
Transfers Out	3,971,274.84	3,764,916.45	4,952,826.00	4,952,826.00	9,818,098.00
Unknown Type	0.00	0.00	2,100.00	2,100.00	0.00
Total Disbursements and Transfers	18,122,662.93	18,864,490.01	31,234,848.00	31,234,848.00	37,909,026.00
Balance, Receipts and Transfers:					
Net Cash Balance	8,553,241.50	7,969,401.25	10,636,803.00	10,636,803.00	10,636,803.00
Intergovernmental Federal	252,392.22	221,388.49	3,043,000.00	3,043,000.00	3,193,000.00
Intergovernmental State	3,024,440.22	3,117,091.27	2,530,921.00	2,530,921.00	2,530,921.00
Intergovernmental Local	3,336,837.02	7,159,795.58	3,082,866.00	3,082,866.00	4,462,866.00
Personal and Real Property Taxes	6,953,877.38	7,268,700.96	7,893,046.00	7,893,046.00	8,166,935.00
Transfers In	3,971,274.84	3,764,916.45	4,952,826.00	4,952,826.00	9,818,098.00
Unknown Type	0.00	0.00	0.00	0.00	0.00
Total Resources Available	26,092,063.18	29,501,294.00	32,139,462.00	32,139,462.00	38,808,623.00
Balance Forward/Cash Reserve	7,969,400.25	10,636,803.99	904,614.00	904,614.00	899,597.00

JEFFERSON COUNTY

Summary of All Funds

	Actual 2022-2023 (1)	Actual 2023-2024 (2)	Requested 2024-2025 (3)	Proposed 2024-2025 (4)	Adopted 2024-2025 (5)
Disbursements and Transfers:					
Operating Expenses	10,586,439.71	11,085,994.27	12,797,083.00	12,797,083.00	12,510,437.00
Capital Outlay	2,717,603.38	3,170,134.29	12,150,147.00	12,150,147.00	13,296,156.00
Debt Service	847,345.00	843,445.00	1,332,692.00	1,332,692.00	2,209,335.00
Transfers Out	3,971,274.84	3,764,916.45	4,952,826.00	4,952,826.00	9,818,098.00
Unknown Type	0.00	0.00	2,100.00	2,100.00	0.00
Total Disbursements and Transfers	18,122,662.93	18,864,490.01	31,234,848.00	31,234,848.00	37,834,026.00
Balance, Receipts and Transfers:					
Net Cash Balance	8,553,241.50	7,969,401.25	10,636,803.00	10,636,803.00	10,636,803.00
Intergovernmental Federal	252,392.22	221,388.49	3,043,000.00	3,043,000.00	3,193,000.00
Intergovernmental State	3,024,440.22	3,117,091.27	2,530,921.00	2,530,921.00	2,530,921.00
Intergovernmental Local	3,336,837.02	7,159,795.58	3,082,866.00	3,082,866.00	4,387,866.00
Personal and Real Property Taxes	6,953,877.38	7,268,700.96	7,893,046.00	7,893,046.00	8,166,935.00
Transfers In	3,971,274.84	3,764,916.45	4,952,826.00	4,952,826.00	9,818,098.00
Unknown Type	0.00	0.00	0.00	0.00	0.00
Total Resources Available	26,092,063.18	29,501,294.00	32,139,462.00	32,139,462.00	38,733,623.00
Balance Forward/Cash Reserve	7,969,400.25	10,636,803.99	904,614.00	904,614.00	899,597.00

JEFFERSON COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 7,893,046.00
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

27,302,253	/	1,860,926,064	=	1.47 % (3)
2024 Real Growth Value per Assessor		Prior Year Total Real Property Valuation per Assessor		

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds(§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.47 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 273,888.70

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 8,166,934.70**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 8,166,935.00
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision MUST complete the postcard notification requirements, and participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

JEFFERSON COUNTY
2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$ 8,166,935.00
Motor Vehicle Pro-Rate		(2)	$ 15,350.00
In-Lieu of Tax Payments		(3)	$ 15,456.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.			
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (18))	$ 1,278,172.75	(4)	
LESS: Amount Spent During 2023-2024	$ 1,278,172.75	(5)	
LESS: Amount Expected to be Spent in Future Budget Years	$ -	(6)	
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***		(7)	$ -
Motor Vehicle Tax		(8)	$ 410,000.00
Local Option Sales Tax		(9)	$ -
Transfers of Surplus Fees		(10)	$ -
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$ -
Insurance Premium Tax		(12)	$ 24,000.00
Nameplate Capacity Tax		(13)	$ 56,400.00
Motor Vehicle Fee		(14)	$ 110,000.00
Reimbursement of Indigent Defense Services		(15)	$ -
License or Occupation Tax (Statute 77-27,223)		(16)	$ -
TOTAL RESTRICTED FUNDS (A)		(17)	**$ 8,798,141.00**

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	$ 1,359,598.00	(18)	
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (6).	$ -	(19)	
Allowable Capital Improvements		(20)	$ 1,359,598.00
Bonded Indebtedness		(21)	$ 486,745.00
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)		(22)	
Interlocal Agreements/Joint Public Agency Agreements		(23)	$ 393,232.00
Public Safety Communication Project (Statute 86-416)		(24)	
Judgments		(25)	
Refund of Property Taxes to Taxpayers		(26)	
Repairs to Infrastructure Damaged by a Natural Disaster		(27)	
		(28)	
TOTAL LID EXCEPTIONS (B)		(29)	**$ 2,239,575.00**

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the Lid Computation Form) *To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29*		(30)	**$ 6,558,566.00**

JEFFERSON COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form — $ 6,336,779.25 (1)

Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program. — (2)

License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount. — (2.1)

Prior Year Adjusted Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1) — $ 6,336,779.25 (3)

CURRENT YEAR ALLOWABLE INCREASES

1 **BASE LIMITATION PERCENT INCREASE (2.5%)** — 2.50 % (4)

2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** — - % (5)

2024 Value Attributable to Growth per Assessor	/	2023 Valuation	=	- %	Multiply times 100 To get %

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE** — 1.00 % (6)

3	/	3	=	100.00 %
# of Board Members voting "Yes" for Increase		Total # of Members in Governing Body at Meeting		Must be at least .75 (75%) of the Governing Body

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 **SPECIAL ELECTION - VOTER APPROVED % INCREASE** — % (7)

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7) — 3.50 % (8)

Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8) — $ 221,787.27 (9)

Total Restricted Funds Authority = Line (3) + Line (9) — $ 6,558,566.52 (10)

Less: Restricted Funds from Lid Supporting Schedule — $ 6,558,566.00 (11)

Total Unused Restricted Funds Authority = Line (10) - Line (11) — $ 0.52 (12)

LINE (12) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

JEFFERSON COUNTY

2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement		Amount Budgeted
Road Grading/Gravel	$	750,000.00
Road Asphaltic	$	250,000.00
Road Structures, Pipes, Culverts	$	300,000.00
Engineering	$	59,598.00

Total - Must agree to Line 18 on Lid Support Form	$	1,359,598.00

JEFFERSON COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$10,003,573.66
2022	$37,118.54
2021	$22,189.60

JEFFERSON COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	6,945,885.00	482,050.00	2,326,056,774	0.298612	0.020724
Ag. Society	-	-	-	0.000000	0.000000
Historical Society	69,781.70	-	2,326,056,774	0.003000	0.000000
Ambulance	739,000.00	-	1,192,540,885	0.061969	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.363581	

Levy Authority - County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)

County levy limit		0.450000
County property taxes designated for interlocal agreements	-	0.000000
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.450000 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.363581
Fire District - Largest General Levy Authority granted by County Board	0.028500
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.392081 **(2)**

Note: Attach a copy of the resolution sent to the Districts outlining how much levy authority the County Board authorized them to have.



RESOLUTION NO. 2024-15

Pursuant to LB 77-3443, The County Board of Commissioners of Jefferson County hereby resolve to set the following final levy allocation for 2024.

	Request Amount	Levy Rate at Requested Amount	Approved Amount at Maximum Levy	Maximum Levy Allowed Under Final Allocation
Historical Society	$ 74,000	0.003181	$ 69,782	0.003000
*Fire Districts:				
Daykin 1	78,000	0.024867	89,394	0.028500
Alexandria 2	81,000	0.025363	91,017	0.028500
Plymouth 5	115,000	0.028845	113,625	0.028500
Diller 6	105,000	0.029647	100,936	0.028500
Endicott/Steele City 7	57,000	0.034041	47,721	0.028500
Fairbury 8	220,000	0.026502	236,588	0.028500
Jansen 9	41,330	0.026408	44,603	0.028500

*Excludes fire districts not subject to this resolution, since their levies are set by adjacent counties.

Passed and approved this 27TH day of August 2024.

Gale Pohlman Chairperson

(SEAL)

Kristina Riggle Clerk

BLOBAUM & BUSBOOM, P.C.
Certified Public Accountants

Memo

To: Auditor of Public Accounts

Date: October 3, 2024

Re: Jefferson County Levy Limit Form

Enclosed is the Jefferson County Levy Limit form to be included in the budget. This should finalize the Jefferson County 2024-2025 budget.

Call if any questions.

Thank you,

Blobaum & Busboom PC
PO Box 604
Fairbury, NE 68352
(402) 729-6136
Email bbcpas@windstream.net



REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

JEFFERSON COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
NIRMA Insurance, Jefferson County	7/1/24 through 6/30/24	Insurance Coverage	$ 272,648.00
University of Nebraska, Jefferson County	7/1/24 through 6/30/24	Jefferson County Extension Office	$ 79,850.00
Probation District #1, Jefferson County	7/1/24 through 6/30/24	Probation Officer Services	$ 5,925.00
District Court Bailiff, Jefferson County	7/1/24 through 6/30/24	District Court Bailiff Services	$ 33,399.00
Southeast Nebraska Drug Court, Jefferson County	7/1/24 through 6/30/24	Drug Court Services	$ 1,410.00

Total Amount used as Lid Exemption $ 393,232.00

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities.}

TAX YEAR 2024

{certification required on or before August 20th of each year}

TO: BRIAN BLOBAUM
410 4TH STREET
FAIRBURY, NE 68352

TAXABLE VALUE LOCATED IN THE COUNTY OF: JEFFERSON

Name of Political Subdivision	Subdivision Type (County or City)	Value Attributable to Growth *	Total Taxable Value	Real Growth Value [a]	Prior Year Total Real Property Valuation	Real Growth Percentage [b]
COUNTY LEVY	County-General	30,097,807	2,326,056,774	27,302,253	1,860,926,064	1.47

** Value attributable to growth is determined pursuant to Neb. Rev. Stat. § 13-518 which includes real and personal property and annexation, if applicable.*

[a] Real Growth Value is determined pursuant to Neb. Rev. Stat. § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.

[b] Real Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Real Growth Value divided by the political subdivision's total real property valuation from the prior year.

I MARY A BANAHAN, JEFFERSON County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §§ 13-509 and 13-518.

Mary A Banahan
(signature of county assessor)

Aug 15, 2024
(date)

JEFFERSON COUNTY ASSESSOR Seal NEBRASKA

CC: County Clerk, JEFFERSON County
CC: County Clerk where district is headquarter, if different county, _____ County

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (August 2021)

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

*{format for all political subdivisions **other than** (a) sanitary improvement districts in existence five years or less, (b) counties, (c) cities, (d) school districts, and (e) community colleges.}*

TAX YEAR 2024

{certification required on or before August 20th, of each year}

BRIAN BLOBAUM

TO: **410 4TH STREET**
FAIRBURY, NE 68352

TAXABLE VALUE LOCATED IN THE COUNTY OF: JEFFERSON

Name of Political Subdivision	Subdivision Type (e.g. fire, NRD, ESU)	Value Attributable to Growth	Total Taxable Value
AMBULANCE DIST 33	Misc-District	20,095,235	1,192,540,885

**Value attributable to growth is determined pursuant to Neb. Rev. Stat. § 13-518 which includes real and personal property and annexation, if applicable.*

I MARY A BANAHAN, JEFFERSON County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §§ 13-509 and 13-518.

Mary A. Banahan
(signature of county assessor)

JEFFERSON COUNTY ASSESSOR Seal NEBRASKA

AUG 15 2024
(date)

CC: County Clerk, JEFFERSON County
CC: County Clerk where district is headquarter, if different county, _____ County

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

Jefferson County

Summary of Significant Forecast Assumptions

Years Ended June 30, 2024 and 2025

This financial forecast presents, to the best of management's knowledge and belief, the expected revenue and expenditures of Jefferson County for the forecast period. Accordingly, the forecast reflects management's judgment as of September 5, 2024, the date of this forecast, of expected conditions and its expected course of action. The presentation of prospective information is for compliance with Nebraska law requiring political subdivisions to file an annual budget with their respective county clerk and the State Auditor's office. The assumptions disclosed herein are those that management believes are significant to the forecast. There will usually be differences between the forecasted and actual results because events and circumstances frequently do not occur as expected, and those differences may be material.

Forecasted Results for the Year Ending June 30, 2024

Forecasted results for the year ending June 30, 2024 were calculated by annualizing the Results of the operations for the remainder of the 2023-2024 year based on historical results.

Forecasted Results for the Year Ending June 30, 2025

Forecasted results for the year ending June 30, 2024 were based upon the forecasted results of operations for the year ending June 30, 2024 as well as any additional requirements for 2024-2025 based on input from the governing board including the following:

Revenues are budgeted at the amounts similar to the prior year with the exception of the state revenues where State Department of Revenue estimates are used.

Operating expenditures are estimated at the highest several years' prior experience.

Debt service expenditures, if applicable, are according the amortization schedules.

Capital outlay is budgeted at the maximum remaining available funds, given a minimal cash reserve.

Blobaum & Busboom, P.C.
Certified Public Accountants

Brian L. Blobaum, CPA
Jennifer M. Busboom, CPA
Michael A. Blobaum, CPA

410 4th Street, P.O. Box 604 • Fairbury, NE 68352 • Phone: (402) 729-6136 • Fax: (402) 729-6157• Email: bbcpas@windstream.net
Hebron Branch Office :120 South 4th Street • Hebron, NE 68370 • Phone: (402) 768-6485

Accountants' Compilation Report

County Commissioners
Jefferson County
Fairbury, NE 68352

Management is responsible for the accompanying historical financial statement of Jefferson County, Fairbury, Nebraska, which comprises financial information in the form of the 2024-2025 State of Nebraska General Budget Form, included in the accompanying prescribed form for the years ended June 30, 2023 and June 30, 2024, in accordance with the Nebraska Auditor of Public Accounts. We have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA and the form prescribed by the Nebraska Auditor of Public Accounts. We did not audit, examine, or review the historical financial statement included in the accompanying prescribed form nor were we required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an opinion, a conclusion, nor provide any form of assurance on the historical financial statement included in the accompanying prescribed form.

The historical financial statements included in the accompanying prescribed form are presented in accordance with the requirements of the Nebraska Auditor of Public Accounts, and are not intended to be a presentation in accordance with accounting principles generally accepted in the United States of America.

Management is responsible for the accompanying forecast of Jefferson County, Fairbury, Nebraska, which comprises forecasted information in the form of the 2024-2025 State of Nebraska General Budget Form, included in the accompanying prescribed form in accordance with the Nebraska Auditor of Public Accounts for the year ended June 30, 2025, including the summary of significant forecast assumptions in accordance with the guidelines for the presentation of a forecast established by the American Institute of Certified Public Accountants (AICPA). We have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA. We did not audit, examine, or review the forecast nor were we required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an opinion, a conclusion, nor provide any form of assurance on the forecast included in the accompanying prescribed form.

The forecasted results may not be achieved, as there will usually be differences between the forecasted and actual results because events and circumstances frequently do not occur as expected, and those differences may be material. We have no responsibility to update this report for events and circumstances occurring after the date of this report.

Management has elected to omit the summary of significant accounting policies required by guidelines for the presentation of a forecast established by the AICPA other than those related to significant assumptions. If the omitted disclosures were included in the forecast, they might influence the user's conclusion about the results of operations of the forecasted period. Accordingly, the forecast is not designed for those who are not informed about such matters.

The forecast included in the accompanying prescribed form is presented in accordance with the requirements of the Nebraska Auditor of Public Accounts, and is not intended to be a presentation in accordance with accounting principles generally accepted in the United States of America.

The accompanying budget form and report are intended solely for the information and use of the Nebraska Auditor of Public Accounts, and management of Jefferson County is not intended to be and should not be used by anyone other than these specified parties.

Blobaum & Busboom PC

Fairbury, Nebraska
September 5, 2024

PROOF OF PUBLICATION
The Fairbury Journal-News

STATE OF NEBRASKA, Jefferson County, ss.
Timothy Linscott being first duly sworn on oath deposes And says that he is the **Publisher** of **The FAIRBURY JOURNAL-NEWS** that he has actual knowledge of the facts hereinafter setforth; that the printed notice hereto attached was published in **The Fairbury Journal-News** once each week, 1 successive Weeks on the same day of each week; that the first Publication was on Sept. 11, 2024 ; and The last publish was on _____, 2024; that said **The Fairbury Journal -News** is printed and published and has a general circulation in Jefferson County, Nebraska; that has a bona fide Circulation in excess of 300 copies weekly and has Been published within said county for 52 successive Weeks prior to the publication of this notice; and that it Is a legal newspaper under the statutes of the State of Nebraska.

Subscribed and sworn to before me this 11 day of Sept., 2024.

GENERAL NOTARY - State of Nebraska
JENNIFER LEWIS
My Comm. Exp. January 15, 2028

Notary Public

Publication fee _____ lines of 8 point type 1 times
$362.90

JEFFERSON COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 17th day of September, 2024 at 9:00 o'clock, A.M., at County Commissioners Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 8,842,624.22	$ 9,527,639.69	$ 11,024,640.00	$ 481,036.00	$ 4,559,791.00	$ 6,945,885.00
County Highway Dept	$ 4,264,674.15	$ 4,544,920.19	$ 4,828,666.00	$ 368,000.00	$ 5,196,666.00	$ -
STP Highway Street Buyback Program	$ 139,575.45	$ 231,308.34	$ 385,173.00	$ -	$ 385,173.00	$ -
Hard Surface Road- Steele City South	$ -	$ -	$ 6,249,802.00	$ -	$ 6,249,802.00	$ -
HBP- Highway Bridge Buyback Progra	$ 440,891.47	$ 179,171.13	$ 781,380.00	$ -	$ 781,380.00	$ -
Special Road	$ -	$ 65,754.99	$ 3,340,204.00	$ -	$ 3,340,204.00	$ -
Highway Bridge & Trust	$ 16,740.00	$ 10,768.00	$ 144,611.00	$ -	$ 144,611.00	$ -
Equipment Reserve-Donation	$ -	$ -	$ 25,000.00	$ -	$ 25,000.00	$ -
Communication Equipment Sinking	$ 83,096.93	$ 56,362.07	$ 202,848.00	$ -	$ 202,848.00	$ -
Equipment Vehicles	$ 161,826.01	$ 169,885.58	$ 150,000.00	$ -	$ 150,000.00	$ -
Fair Fund	$ 199,561.21	$ 220,945.35	$ 235,750.00	$ 9,640.00	$ 245,390.00	$ -
Preservation/Modernization Fund	$ 6,731.84	$ 7,865.84	$ 26,981.00	$ -	$ 26,981.00	$ -
Attorney Grant Fund	$ -	$ -	$ 11,507.00	$ -	$ 11,507.00	$ -
Drug Law Enforcement Co.	$ -	$ -	$ 25,000.00	$ -	$ 25,000.00	$ -
Intoxilyzer Fund	$ 1,860.00	$ 210.00	$ 5,319.00	$ -	$ 5,319.00	$ -
Sheriff Grant Fund	$ -	$ -	$ 50,000.00	$ -	$ 50,000.00	$ -
Canine (K-9)- Local Grants	$ 12,500.00	$ 632.51	$ 62,375.00	$ -	$ 62,375.00	$ -
Covid American Rescue Plan	$ 621,830.15	$ 351,064.54	$ 24,042.00	$ -	$ 24,042.00	$ -
Community Dev. Block Grant/Reuse	$ -	$ 283,188.88	$ 4,841.00	$ -	$ 4,841.00	$ -
Inheritance Tax	$ 879,881.16	$ 692,894.30	$ 3,902,738.00	$ -	$ 3,902,738.00	$ -
911 Emergency Services	$ 24,580.43	$ 17,859.70	$ 44,476.00	$ -	$ 44,476.00	$ -
911 Wireless Fund	$ 28,929.59	$ 68,216.73	$ 173,735.00	$ -	$ 173,735.00	$ -
Emer Management Performance Grant	$ 166,749.69	$ 161,842.29	$ 467,393.00	$ -	$ 467,393.00	$ -
SE Regional Emergency Management	$ 26,348.92	$ 2,634.97	$ 500.00	$ -	$ 500.00	$ -
Law Enforcement Add/Remodel Bond	$ 80,835.26	$ 83,511.00	$ 122,153.00	$ -	$ 122,153.00	$ -
Highway Bonds	$ 382,845.00	$ 381,795.00	$ 2,550,872.00	$ -	$ 2,550,872.00	$ -
PWF Highway Bond	$ 484,500.00	$ 482,050.00	$ 849,744.00	$ -	$ 367,694.00	$ 482,050.00
Natural Disaster Fund	$ -	$ 56,426.79	$ 165,873.00	$ -	$ 165,873.00	$ -
Fair Building Fund	$ 159,702.39	$ 82,299.83	$ 400,135.00	$ -	$ 400,135.00	$ -
County Building	$ -	$ -	$ 198,642.00	$ -	$ 198,642.00	$ -
Law Enforcement Addition/Remodel	$ 11,333.20	$ 5,389.05	$ 68,932.00	$ -	$ 68,932.00	$ -
Tourism	$ 22,083.76	$ 17,479.52	$ 60,000.00	$ -	$ 60,000.00	$ -
Ambulance	$ 1,026,549.91	$ 1,159,626.54	$ 1,223,751.00	$ 40,921.00	$ 525,672.00	$ 739,000.00
Ambulance Equipment	$ 34,410.00	$ 23,736.00	$ 26,943.00	$ -	$ 26,943.00	$ -
TOTALS	$ 18,122,662.93	$ 18,864,490.01	$ 37,834,026.00	$ 899,597.00	$ 30,566,688.00	$ 8,166,935.00

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ 482,050.00	$ 7,684,885.00	$ 8,166,935.00

Unused Budget Authority created for next year $ 0.52

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 17th day of September, 2024 at 9:00 o'clock, A.M., at County Commissioners Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

All Funds Except Ambulance Funds:	2023	2024	Change
Operating Budget	25,748,795.00	37,834,026.00	47%
Property Tax Request	$ 7,154,046.00	$ 7,427,935.00	4%
Valuation	2,051,874,115	2,326,056,774	13%
Tax Rate	0.348659	0.319336	-8%
Tax Rate if Prior Tax Request was at Current Valuation	0.307561		

Ambulance Funds:	2023	2024	Change
Operating Budget	1,223,592.00	1,250,694.00	2%
Property Tax Request	$ 739,000.00	$ 739,000.00	0%
Valuation	1,026,163,144	1,192,540,885	16%
Tax Rate	0.072016	0.061969	-14%
Tax Rate if Prior Tax Request was at Current Valuation	0.061969		

ZNEZ

Commissioner's room
Fairbury, NE
September 17, 2024

The Jefferson County Board of Commissioners met as per notification of September 11, 2024 in the Fairbury Journal News and on the newspaper's website in the published budget notice and special hearing to set final tax request. An agenda and the budget hearing notice was emailed, posted by the commissioner's room, posted on the clerk and board's hallway monitors and on the Jefferson County website. Access to the meeting was provided in person and via zoom. Gale Pohlmann, chairman, Mark Schoenrock and Michael Dux commissioners, Kristina Riggle county clerk, Brian Blobaum, CPA, media and public present. The open meeting act was posted on the wall and on the Jefferson County website. Pledge of the allegiance.

Pohlmann opened the budget hearing at 9:00 a.m. Riggle noted a copy of the budget detail and budget hearing notice had been posted on the Jefferson County website. There were copies of the budget available prior to the hearing in the Clerk's office and three copies of the detailed proposed budget available at the meeting for public review.

Schoenrock commented it is the responsibility of the county board to ensure that all Jefferson County department heads and elected officials have the resources they need to provide all of the essential county government services that serve Jefferson County citizens. The board strives to execute this responsibility in a cost efficient and prudent manner as these are taxpayer -provided funds. An increase of 3.47% is reasonable given the significant inflationary pressures in increased costs for personnel, insurance, equipment, supplies, parts and services that are required to provide these essential services to our fellow citizens.

The county board completed a line-by-line review of the county budget with each elected official and department head and developed a county budget that accomplishes that objective in a prudent and cost-effective manner. The county board utilized external salary studies to ensure Jefferson County has competitive mid-level compensation packages, utilized pre-competed state contracts where possible, competes for products and services, and has been very successful in working to obtain external funding in the form of grants, and state and federal funding for infrastructure projects.

The overall levy rate (county, county PWF highway bond and ambulance) was decreased by the Jefferson County board from .420675 to .381305 or a decrease of 9.4%

The county valuation increased 13.36%.

Applying the decreased levy rate to the increased valuation rate resulted in an overall tax asking increase of 3.47% for county, county PWF highway bond and ambulance.

Using a Fairbury citizen in school district 8 as an example, the county levy accounts for approximately 15% of every property tax dollar. School district 8 accounts for 41%, city of Fairbury 31% and all others including fire district, educational service unit, ambulance, airport authority, Southeast Community College, historical society and NRD 13%.

The board believes this budget achieves full service to our citizens and the board maintained a reserve of $1.7 million for the county as a rainy-day fund or for emergencies that may arise.

County and local government shares the same challenges brought on by inflation with our citizens, families, businesses, schools and state government in purchasing essential goods and services to conduct our lives and provide essential services to our fellow citizens.

The cumulative rate of inflation increase the past four years is 19.7%; the cumulative Jefferson County tax asking increase in that same period is 12.47%, well under the inflation rate. The federal spending spree the past four years under the current administration has had devastating consequences causing spiraling inflation and driving up our national debt to over $35 trillion. It has caused the average American household to spend $13,000 more per year to maintain the same standard of living. The annual interest on the national debt this year will exceed what we spend for national defense.

Future county boards will have very challenging decisions to make to provide the resources necessary for these necessary county services. The choices are to bring in the revenue necessary to pay the rising costs or to cut services. Our citizens are not supportive of either option, and the county cannot make up the difference in deficit spending as Washington does; the county must balance its budget, just like our citizens, families, schools and businesses.

This trend must be stopped. Fortunately, we have a Nebraska federal congressional delegation that is committed to addressing this problem, led by Senator Pete Ricketts and Senator Deb Fischer.

Blobaum gave a presentation of the key provisions of the proposed budget including valuation changes, property tax requests and overall operating budget changes.

It is noted one member of the public was present and others via zoom.

The public was invited to provide testimony regarding the proposed budget. The public was given a reasonable amount of time and no comment was heard.

Budget hearing closed at 9:23 a.m.

Pohlmann opened the Special Hearing to Set the Final Tax Request at 9:24 a.m.

Blobaum reviewed the published summary for this hearing and explained the criteria for participation in the joint post card hearing. County, City and Schools must participate if exceeding 2% + rate of real growth. The County is under the rate and thus the joint post card hearing is not required per state statute.

The public was again invited to provide testimony. No public comment was heard.

The Special Hearing to Set the Final Tax Request was closed at 9:29 a.m.

I, Kristina Riggle, County Clerk do hereby certify that the foregoing minutes is a correct report of the budget hearing of September 17, 2024.

Kristina Riggle, County Clerk

Gale Pohlmann, Chairman

JEFFERSON COUNTY CLERK Seal NEBRASKA

Commissioner's Room, Fairbury, Ne. September 17, 2024

The Jefferson County Board of Commissioners met as per notification of September 11, 2024 in the Fairbury Journal News and on the newspaper's website. The agenda was emailed, posted by the commissioner's room, posted on the clerk and board's hallway monitors and on the Jefferson County website. Gale Pohlmann, chairman, Mark Schoenrock and Michael Dux, commissioners, Kristina Riggle county clerk, media and public in attendance. Meeting called to order at 9:30 a.m. It is noted that the open meeting act was posted in the room and on the Jefferson County website. Pledge of Allegiance was held in the prior budget hearing.

Consent Agenda

1. Approval of September 10, 2024 minutes
2. Reappoint fair board members Becki Schmidt, Amy Nippert and Christopher Neumann for a 3-year term effective October 2024.

Moved by Schoenrock, seconded by Dux to approve the consent agenda. Call of vote: Pohlmann, Schoenrock, Dux voting aye. Nay none. Motion carried.

Moved by Dux, seconded by Schoenrock to approve Resolution 2024-16 – motion and second withdrawn as the additional 1% in restricted funds authority needs approved first.

Moved by Schoenrock, seconded by Dux to allow the additional 1% in restricted funds authority. Call of vote: Pohlmann, Dux, Schoenrock voting aye. Nay none. Motion carried.

Moved by Dux, seconded by Schoenrock to approve Resolution 2024-16 to adopt the budget for the 2024-2025 budget year as presented. Call of vote: Dux, Pohlmann, Schoenrock voting aye. Nay none. Motion carried.

Moved by Schoenrock, seconded by Dux to approve Resolution 2024-17 to set the property tax request for the 2024-2025 budget year as presented. Call of vote: Schoenrock, Dux, Pohlmann voting aye. Nay none. Motion carried.

Pohlmann reported on the Region V Systems executive board meeting last week. The sale of the old APACE building did not go through and now Region V Systems would like to lease purchase the building.

Travis Arnold, maintenance present. Arnold reported the contractors are done with the ceiling project. The fire system will need reconnected and tested before the offices can move back to the east side. Timing will depend on the fire marshal's schedule, but hopefully next week. The south steps are now open.

Jason Eyer, highway supervisor and Terry Blas, highway supervisor assistant present. Blas reported the striping is done on the Steele City South project and the road should be open this afternoon. Patching was done on the PWF. Blas presented work order #6 for $9,500 for structure C004833830 from Speece Lewis to determine pipe size to replace the existing bridge and to perform a wetlands delineation, obtain a Corp of Engineers permit and provide the county plans for construction by the county.

The NMC Cat bid for a second motor grader was reviewed. The board would like a new quote from John Deere before making a decision.

Problem road areas, concerns on fiber installation and private electric and water lines being cut were discussed and truck traffic leaving Endicott Clay going to the east instead of using the new road to the west. Blas noted they have placed a yield sign for traffic exiting the ECP plant.

Dux asked Mary Banahan, assessor to stop in to discuss the recent TERC filings.

Schoenrock reported on the Southeast District NACO meeting held in Lincoln last Thursday and election of officers. Schoenrock will continue as the NACO Southeast District Director. Among other topics, the commissioners met with the leadership of the Nebraska Department of Energy and Environment, emphasizing local control and public participation in zoning decisions.

The NACO board will meet on October 10th at the new NACO West office in Ogallala. October 11 will be the dedication of the new NACO West building and NACO legislative review for the upcoming Nebraska legislative session convening in January.

Schoenrock will represent Jefferson County on the NACO board call with Governor Pillen tomorrow at 2 p.m., the Public Health Solutions board meeting Thursday in Crete and the BRAAA board meeting Monday in Beatrice.

The board reviewed claims and clarified details on a couple of claims.

Moved by Schoenrock, seconded by Dux to approve claims. Call of vote: Dux, Pohlmann, Schoenrock voting aye. Nay none. Motion carried.

General Fund

24090111	Advanced Correctional Healthcare,In	Service	$5,827.86
24090112	Allied Universal Electronic Monitor	Service	$59.50
24090113	Arnold Motor Supply-Auto Value Prts	Supplies	$25.14
24090114	At & T Mobility	Service	$131.02
24090115	Barnas Drug Inc.	Service	$125.25
24090116	Benchmark Title Co	Service	$2,051.00
24090117	Card Service Center	Supplies	$859.57
24090118	Card Service Center-Jeff Nelson	Services	$76.00
24090119	Card Service Center	Service	$7.53
24090120	James Carpenter	Reimbursement	$420.01
24090121	Cash-Wa Distributing	Supplies	$615.93
24090122	Charter Communication	Services	$264.69
24090123	Cidnet	Services	$300.00
24090124	Culligan Of Crete	Services	$145.00
24090125	Cypress Solutions	Services	$205.96
24090126	Eakes Office Solutions	Supplies	$1,107.05
24090127	Ebs Construction	Services	$31,075.81
24090128	Fairbury Journal News	Services	$490.02
24090129	Fairbury Light & Water Dept	Services	$6,211.26
24090130	Farmers Cooperative	Supplies	$212.05
24090131	Fireguard Incorp	Services	$343.75
24090132	Grainger	Supplies	$418.46
24090133	Gropp Law & Mediation	Services	$9,138.50
24090134	Homestead Lepc	Services	$71.77
24090135	Hometown Leasing	Services	$276.56
24090136	Jeff Horky	Reimbursement	$47.39
24090137	Jefferson Co Clk Of District Court	Services	$151.00
24090138	Jefferson Co Highway Dept	Services	$317.17
24090139	Jefferson County Court	Services	$326.00
24090140	Jefferson County Sheriff	Services	$2,437.66
24090141	Jefferson County Treasurer	Services	$625,464.29

24090142	Gregory D. Kratz,Kratz Law Office L	Services	$47.50
24090143	Kraviec Maurstad Law,Pc,Llo.	Services	$2,390.34
24090144	Lois Kroeker	Services	$500.00
24090145	Land Survey Tech,Inc.	Services	$6,971.73
24090146	Larkins Ace Hardware	Supplies	$667.34
24090147	Shawna Lindblad	Reimbursement	$9.85
24090148	Microfilm Imaging Systems,Inc.	Services	$187.50
24090149	Mips Inc	Services	$3,558.98
24090150	Monoprice Inc	Supplies	$1,176.75
24090151	Murray Law,Pc Llo	Service	$3,581.20
24090152	St Of Ne - Dept Of Correctional Svc	Services	$3,680.04
24090153	Nebraska Health And Human Services	Services	$3.00
24090154	One Call Concepts,Inc	Services	$1.18
24090155	Paper Tiger Shredding	Services	$72.50
24090156	Darci Pesek	Reimbursement	$159.83
24090157	Pinnacle Bank	Supplies	$2,138.67
24090158	Precision Signs & Graphics	Supplies	$152.00
24090159	Premier Chevrolet Buick Gmc	Services	$7,435.30
24090160	Quadient Finance Usa,Inc	Supplies	$2,001.41
24090161	Quill Corp	Supplies	$18.87
24090162	Ray's Apple Market	Supplies	$82.19
24090163	Riverside Chevrolet Buick, Inc.	Service	$345.00
24090164	Saline Co Sheriff	Services	$1,250.00
24090165	Saline County Treasurer	Services	$433.00
24090166	Satellite Tracking Of People Llc	Services	$20.00
24090167	Krystal Schroeder	Reimbursement	$54.27
24090168	Shredding Solutions	Services	$49.03
24090169	Starr Plumbing Llc	Service	$195.80
24090170	Stewart Lawn Care	Services	$35.00
24090171	Strobes N More	Supplies	$668.04
24090172	Swanson Services Corp.	Supplies	$52.34
24090173	Twin Rivers Ford	Services	$1,214.90
24090174	U.S.Bank-Voyager-Sheriff	Supplies	$4,657.21
24090175	Uni First	Supplies	$97.72
24090176	University Of Nebraska-Haskell Ag L	Services	$115.00
24090177	Van Borkum Co	Supplies	$1,141.45
24090178	Van Diest Supply Company	Supplies	$1,133.75
24090179	Heather Watson	Reimbursement	$105.86
24090180	Whispering Acres	Services	$325.00
24090181	3rd Street Body & Glass Llc.	Services	$65.00

Highway Fund

24090182	A Street Auto Parts Inc	Supplies	$1,266.78
24090183	B.A.Wasserman Trucking	Supplies	$3,153.99
24090184	Beatrice Sand & Gravel	Supplies	$26,184.56
24090185	Bell Bank Equipment Finance	Services	$2,982.88
24090186	Bowman Consulting Group Ltd	Services	$80,523.75
24090187	Ron Bray	Reimbursement	$384.00
24090188	Eakes Office Solutions	Supplies	$48.99
24090189	Fairbury Light & Water Dept	Services	$493.79
24090190	Fairbury Transfer Station	Services	$18.00
24090191	Farmers Cooperative	Services	$4,221.84
24090192	Hall Brothers	Services	$2,761.85
24090193	Kerford Limestone Company	Supplies	$3,118.75
24090194	Larkins Ace Hardware	Supplies	$326.69
24090195	Newman Traffic Signs	Supplies	$186.06
24090196	Paper Tiger Shredding	Services	$15.50
24090197	Pinnacle Bank	Services	$1,002.25
24090198	Pollman Llc	Services	$1,068.47
24090199	Postmaster-Fairbury	Services	$144.00
24090200	Powerplan	Supplies	$8,046.90
24090201	Sumali Llc Dba Diversified Drug Te	Services	$316.00
24090202	Uni First	Supplies	$215.08
24090203	Village Of Daykin	Services	$64.19
24090204	Village Of Plymouth	Services	$25.00
24090205	3rd Street Body & Glass Llc.	Services	$138.00

Highway Bridge & Trust Fund

24090206	Ace Irrigation & Mfg Co Inc	Supplies	$51,408.00
24090207	Bowman Consulting Group Ltd	Service	$9,600.00

Communication Equipment Sinking Fund

24090208	Windstream	Service	$172.71

Fair Fund

24090209	Associated Fire Protection	Services	$8.74
24090210	Black Hills Energy	Services	$43.65
24090211	Fairbury Journal News	Services	$4.32
24090212	Fairbury Light & Water Dept	Services	$1,469.89
24090213	Fairbury Transfer Station	Services	$30.00
24090214	Larkins Ace Hardware	Supplies	$21.99
24090215	Maatschs Oil Company	Services	$71.25
24090216	Ne.Spf Swine Accrediting Agency	Services	$375.00
24090217	Ram Exterminators Llc	Services	$45.00
24090218	Schmidt's Inc	Services	$451.00

Preservation / Modernization Fund

24090219	Mips Inc	Service	$190.82

Canine (K-9)

24090220	Elite K-9 Inc	Supplies	$5,954.90
24090221	Ray Allen Professional K-9 Equip.	Supplies	$90.98

911 Wireless Fund

24090222	Great Plains Communication Inc	Services	$85.04

Emer Management Performance Grant Fund

24090223	Air Data Uav, Inc.	Services	$2,000.00

Ambulance Fund

24090224	Arnold Motor Supply-Auto Value Prts	Supplies	$40.44
24090225	Bound Tree Medical Llc	Supplies	$833.76
24090226	Farmers Cooperative	Services	$740.75
24090227	Maatschs Oil Company	Supplies	$50.53
24090228	One Billing Solutions	Services	$7,116.64
24090229	Stryker Sales Corp.	Services	$316.00
24090230	U.S.Bank-Voyager Ambulance	Services	$688.98
24090231	Windstream	Services	$68.71

Schoenrock noted the board received letters from Devin Embray, Fairbury Superintendent of Schools regarding establishing a super board comprised of city, county and school representatives to meet quarterly. The item will be on next week's agenda for board consideration.

Pohlmann asked for public comment. None heard.

Correspondence Listing *Note - all fees listed below have been deposited by the Treasurer into the appropriately noted funds. Received: **General:** $1,000.00 donation to veteran's service office – Fairbury Elks Lodge. **Misc:** Law enforcement contract reports for June, July and August 2024 from Nicholas Georgi, sheriff; pipeline safety information and survey; Thank you from James Ball; Notice of court-appointed attorney hourly rate changes.

Meeting adjourned at 10:58 a.m.

I, Kristina Riggle, County Clerk, do hereby certify that the foregoing minutes is a correct report of the meeting of September 17, 2024. Witness my hand and official seal on September 17, 2024.

Kristina Riggle, County Clerk

JEFFERSON COUNTY CLERK Seal NEBRASKA

Gale Pohlmann, Chairman

RESOLUTION SETTING THE PROPERTY TAX REQUEST

RESOLUTION NO. 2024-17

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provide that the Governing Body of JEFFERSON County passes by a majority vote a resolution or ordinance setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

NOW, THEREFORE, the Governing Body of JEFFERSON County resolves that:

1. The 2024-2025 property tax request be set at:

General Fund	$	6,945,885.00
PWF Road Bond Fund	$	482,050.00
Ambulance Fund	$	739,000.00
0	$	-

2. The total assessed value of property differs from last year's total assessed value by 13.36 percent in All Funds Except the Ambulance Funds.
   The total assessed value of property differs from last year's total assessed value by 16.21 percent in the Ambulance Funds.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.307561 per $100 of assessed value for All Funds Except the Ambulance Funds and would be 0.061969 for the Ambulance Funds.

4. JEFFERSON County proposes to adopt a property tax request that will cause its tax rate to be 0.319336 per $100 of assessed value for All Funds Except the Ambulance funds and 0.061969 per $100 of assessed value for the Ambulance Funds.

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of JEFFERSON County will increase last year's budget by 42.08 percent for All Funds Except the Ambulance Funds and 2.21 percent for the Ambulance Funds.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

Motion by Schoenrock seconded by Dux to adopt Resolution # 2024-17

Voting yes were:	Voting no were:
Schoenrock	
Dux	
Pohlmann	

Dated this 17TH day of September, 2024

JEFFERSON COUNTY CLERK Seal NEBRASKA

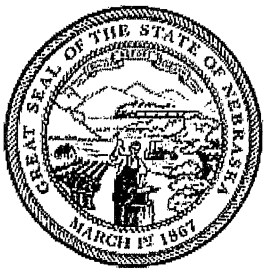
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Nebraska Auditor of Public Accounts

Accountability, Integrity, Reliability

Mike Foley

Please Print For Your Records

Filing Confirmation For The Reporting Period of July 1, 2023 through June 30, 2024

Date and Time:	September 25, 2024 15:35:56
Involvement in Interlocal Agreements:	Yes
Type of Subdivision:	Counties
Name of Subdivision:	Jefferson County

Contact Information

Name:	Kristina Riggle
Title:	County Clerk
Address:	411 4th Street
City:	Fairbury
State:	Nebraska
Zip:	68352
Phone:	(402) 729-6818
Email address:	countyclerk@jeffersoncountyne.gov
Comments:	

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State Capitol, Suite 2303
P.O. Box 98917
Lincoln, NE 68509-8917
Phone: (402) 471-2111
Fax: (402) 471-3301
Email: ✉ mike.foley@nebraska.gov (mailto:mike.foley@nebraska.gov)

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JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	601	COUNTY BOARD

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARIES	91,786.74	98,194.00	98,193.72	101,631.00	101,631.00	101,631.00
	Personal Services Totals	***91,786.74***	***98,194.00***	***98,193.72***	***101,631.00***	***101,631.00***	***101,631.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	636.02	640.00	639.18	640.00	640.00	640.00
2-0700	MICROFILMING	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTERS GENERAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	0.00	0.00	0.00	200.00	200.00	0.00
2-1702	LODGING	1,392.85	1,600.00	1,284.95	1,600.00	1,600.00	1,300.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	600.00	600.00	500.00
2-1801	DUES,REGISTRATIONS,SUBS	825.00	1,000.00	515.00	600.00	600.00	600.00
2-7000	MICROFILMING	0.00	0.00	0.00	1,000.00	1,000.00	885.00
	Operating Expenses Totals	***2,853.87***	***3,240.00***	***2,439.13***	***4,640.00***	***4,640.00***	***3,925.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	800.00	800.00	400.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***800.00***	***800.00***	***400.00***
	Capital Outlay						
5-0700	FURNITURE	0.00	1,000.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***1,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-601 COUNTY BOARD TOTAL		**94,640.61**	**102,434.00**	**100,632.85**	**107,071.00**	**107,071.00**	**105,956.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	602	COUNTY CLERK

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARIES	61,191.02	65,463.00	65,462.48	67,754.00	67,754.00	67,754.00
1-0201	CHIEF DEPUTY SALARY	49,306.16	52,374.00	52,824.11	54,203.00	54,203.00	54,203.00
1-0305	CLERICAL SALARIES	35,941.00	36,837.00	28,448.16	38,127.00	38,127.00	38,127.00
1-0500	OVERTIME	0.00	0.00	114.11	0.00	0.00	0.00
	Personal Services Totals	***146,438.18***	***154,674.00***	***146,848.86***	***160,084.00***	***160,084.00***	***160,084.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	831.97	900.00	839.86	920.00	920.00	920.00
2-0203	INITIAL PETTY CASH	300.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER EXPNS-GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIP. REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	5.45	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	219.92	500.00	199.91	510.00	510.00	510.00
2-1704	MILEAGE ALLOWANCE	152.46	200.00	65.50	200.00	200.00	200.00
2-1801	DUES, SUBS,REGISTRATIONS ETC	2,493.98	2,850.00	138.32	2,500.00	2,500.00	2,500.00
2-3700	FAIR EXPENSES	454.50	500.00	603.75	615.00	615.00	615.00
2-3701	READING CLASSIC	0.00	0.00	0.00	0.00	0.00	0.00
2-3710	SPELLING CONTEST	0.00	0.00	0.00	0.00	0.00	0.00
2-7000	MICROFILMING/PHOTOSTAT	0.00	0.00	0.00	0.00	0.00	0.00
2-7800	REDISTRICTING COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***4,458.28***	***4,950.00***	***1,847.34***	***4,745.00***	***4,745.00***	***4,745.00***
	Supplies and Materials						
3-0101	SUPPLIES	1,235.33	1,700.00	989.68	1,700.00	1,700.00	1,700.00
	Supplies and Materials Totals	***1,235.33***	***1,700.00***	***989.68***	***1,700.00***	***1,700.00***	***1,700.00***
	Equipment Rental						
4-0500	LEASE PURCHASE	1,762.08	1,800.00	1,968.33	1,200.00	1,200.00	1,200.00
	Equipment Rental Totals	***1,762.08***	***1,800.00***	***1,968.33***	***1,200.00***	***1,200.00***	***1,200.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	250.00	0.00	250.00	250.00	250.00
5-0700	FURNITURE	355.42	250.00	0.00	500.00	500.00	500.00
	Capital Outlay Totals	***355.42***	***500.00***	***0.00***	***750.00***	***750.00***	***750.00***
0100-602 COUNTY CLERK TOTAL		**154,249.29**	**163,624.00**	**151,654.21**	**168,479.00**	**168,479.00**	**168,479.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	603	COUNTY TREASURER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	61,191.02	65,549.00	65,462.48	67,843.00	67,843.00	67,843.00
1-0201	CHIEF DEPUTY'S SALARY	53,882.62	52,439.00	54,440.63	54,275.00	54,275.00	54,275.00
1-0305	CLERICAL SALARY	67,004.86	71,817.00	71,792.45	76,151.00	76,151.00	76,151.00
1-0405	CLERICAL P/T SALARIES	13,895.88	21,546.00	18,683.79	22,300.00	22,300.00	22,300.00
1-0500	OVERTIME	248.31	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***196,222.69***	***211,351.00***	***210,379.35***	***220,569.00***	***220,569.00***	***220,569.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	897.20	900.00	906.70	918.00	918.00	918.00
2-1100	DATA PROCESSING COSTS	540.33	2,200.00	735.40	2,244.00	2,244.00	2,244.00
2-1101	COMPUTER EXPENSE--GENERAL	212.98	0.00	0.00	0.00	0.00	0.00
2-1200	MAINTENANCE;REPAIR OFF EQUIP	1,717.96	800.00	1,298.14	1,500.00	1,500.00	1,500.00
2-1701	MEALS	22.99	100.00	59.43	102.00	102.00	102.00
2-1702	LODGING	359.85	800.00	674.85	816.00	816.00	816.00
2-1704	MILEAGE ALLOWANCE	187.50	800.00	893.20	900.00	900.00	900.00
2-1801	DUES;SUB;REGISTRAIONS;ETC	710.00	500.00	548.00	600.00	600.00	600.00
	Operating Expenses Totals	***4,648.81***	***6,100.00***	***5,115.72***	***7,080.00***	***7,080.00***	***7,080.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,730.30	2,000.00	1,130.53	2,000.00	2,000.00	1,500.00
3-0118	STATIONERY/ENVELOPES	3,787.24	2,500.00	349.82	2,500.00	2,500.00	2,500.00
	Supplies and Materials Totals	***5,517.54***	***4,500.00***	***1,480.35***	***4,500.00***	***4,500.00***	***4,000.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	145.01	1,000.00	25.00	1,000.00	1,000.00	500.00
	Capital Outlay Totals	***145.01***	***1,000.00***	***25.00***	***1,000.00***	***1,000.00***	***500.00***
0100-603 COUNTY TREASURER TOTAL		**206,534.05**	**222,951.00**	**217,000.42**	**233,149.00**	**233,149.00**	**232,149.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	604	REGISTER OF DEEDS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0201	CHIEF DEPUTY'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL SALARY	34,930.24	35,909.00	35,937.28	42,316.00	42,316.00	42,316.00
1-0405	CLERICAL PART TIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	0.00	500.00	7.40	200.00	200.00	200.00
	Personal Services Totals	***34,930.24***	***36,409.00***	***35,944.68***	***42,516.00***	***42,516.00***	***42,516.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	636.09	800.00	639.22	800.00	800.00	800.00
2-1101	COMPUTER EXPENSE - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	5.45	100.00	0.00	100.00	100.00	100.00
2-1702	LODGING	219.92	400.00	319.87	425.00	425.00	425.00
2-1704	MILEAGE ALLOWANCE	152.46	200.00	262.00	300.00	300.00	300.00
2-1801	DUES, SUBSCRIPTIONS, REGISTRATIONS	185.00	300.00	138.34	300.00	300.00	300.00
2-7000	MICROFILMING	2,166.48	2,200.00	2,192.52	2,250.00	2,250.00	2,250.00
	Operating Expenses Totals	***3,365.40***	***4,000.00***	***3,551.95***	***4,175.00***	***4,175.00***	***4,175.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,566.97	2,300.00	2,440.78	2,500.00	2,500.00	2,500.00
	Supplies and Materials Totals	***2,566.97***	***2,300.00***	***2,440.78***	***2,500.00***	***2,500.00***	***2,500.00***
	Equipment Rental						
4-0500	LEASE PURCHASE	1,762.08	1,800.00	1,968.33	2,000.00	2,000.00	2,000.00
	Equipment Rental Totals	***1,762.08***	***1,800.00***	***1,968.33***	***2,000.00***	***2,000.00***	***2,000.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	250.00	0.00	255.00	255.00	255.00
5-0700	FURNITURE	0.00	250.00	0.00	255.00	255.00	255.00
	Capital Outlay Totals	***0.00***	***500.00***	***0.00***	***510.00***	***510.00***	***510.00***
0100-604 REGISTER OF DEEDS TOTAL		**42,624.69**	**45,009.00**	**43,905.74**	**51,701.00**	**51,701.00**	**51,701.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	605	COUNTY ASSESSOR

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	61,191.02	65,463.00	65,462.48	67,754.00	67,754.00	67,754.00
1-0201	CHIEF DEPUTY'S SALARY	47,877.02	52,374.00	52,508.57	54,203.00	54,203.00	54,203.00
1-0305	CLERICAL SALARIES	43,257.65	43,680.00	43,600.00	91,896.00	91,896.00	91,896.00
1-0322	APPRAISAL - STAFF SALARY	56,468.84	57,740.00	57,660.80	62,463.00	62,463.00	62,463.00
1-0405	PART TIME CLERICAL SALARIES	10,113.13	26,442.00	22,522.73	0.00	0.00	0.00
1-0500	OVERTIME	0.00	0.00	7.41	500.00	500.00	500.00
	Personal Services Totals	***218,907.66***	***245,699.00***	***241,761.99***	***276,816.00***	***276,816.00***	***276,816.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	831.97	1,000.00	845.63	1,000.00	1,000.00	1,000.00
2-0203	INITIAL PETTY CASH	0.00	0.00	0.00	0.00	0.00	0.00
2-1100	DATA PROCESSING COSTS	9,470.53	10,000.00	8,647.20	10,000.00	10,000.00	9,400.00
2-1101	COMPUTER EXPENSE-GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1601	AUTO REPAIR	1,362.31	3,000.00	722.22	3,000.00	3,000.00	1,000.00
2-1701	MEALS	210.23	250.00	394.14	250.00	250.00	250.00
2-1702	LODGING	896.84	1,200.00	1,984.55	1,300.00	1,300.00	1,300.00
2-1704	MILEAGE ALLOWANCE	377.50	800.00	0.00	800.00	800.00	800.00
2-1801	DUES;SUBS;REGISTRATION;ETC	4,741.49	3,200.00	3,874.28	3,600.00	3,600.00	3,200.00
2-2510	APPRAISER'S FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-7000	MICROFILMING/PHOTOSTAT	2,165.16	4,000.00	3,498.82	4,000.00	4,000.00	3,500.00
	Operating Expenses Totals	***20,056.03***	***23,450.00***	***19,966.84***	***23,950.00***	***23,950.00***	***20,450.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,920.54	2,500.00	2,527.28	2,550.00	2,550.00	2,500.00
	Supplies and Materials Totals	***1,920.54***	***2,500.00***	***2,527.28***	***2,550.00***	***2,550.00***	***2,500.00***
	Capital Outlay						
5-0315	DATA PROCESSING EQUIPMENT	0.00	20,000.00	20,000.00	20,500.00	20,500.00	20,500.00
5-0500	OFFICE EQUIPMENT	3,345.22	3,300.00	2,879.76	3,300.00	3,300.00	3,000.00
	Capital Outlay Totals	***3,345.22***	***23,300.00***	***22,879.76***	***23,800.00***	***23,800.00***	***23,500.00***
0100-605 COUNTY ASSESSOR TOTAL		**244,229.45**	**294,949.00**	**287,135.87**	**327,116.00**	**327,116.00**	**323,266.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	607	ELECTION COMMISSIONER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0305	CLERICAL SALARIES	0.00	5,000.00	8,652.60	5,175.00	5,175.00	5,175.00
1-0400	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART TIME CLERICAL	3,595.93	5,000.00	5,775.01	5,000.00	5,000.00	5,000.00
1-0409	ELECTION WORKERS PARTTIME	8,284.50	10,000.00	10,536.00	10,500.00	10,500.00	10,500.00
1-0500	OVERTIME	0.00	0.00	53.13	0.00	0.00	0.00
	Personal Services Totals	***11,880.43***	***20,000.00***	***25,016.74***	***20,675.00***	***20,675.00***	***20,675.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	225.35	400.00	239.90	400.00	400.00	400.00
2-1701	MEALS	0.00	100.00	0.00	100.00	100.00	100.00
2-1702	Lodging	0.00	0.00	199.92	200.00	200.00	200.00
2-1704	MILEAGE ALLOWANCE	350.50	500.00	672.23	500.00	500.00	500.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC	6,994.02	7,000.00	4,903.34	7,000.00	7,000.00	7,000.00
2-2000	PRINTING & PUBLISHING	2,729.10	3,700.00	2,506.95	3,700.00	3,700.00	3,700.00
2-7800	COMPUTER REDISTRICTING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***10,298.97***	***11,700.00***	***8,522.34***	***11,900.00***	***11,900.00***	***11,900.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	723.08	2,000.00	874.18	2,125.00	2,125.00	2,125.00
3-0113	VOTING SUPPLIES	10,212.81	12,000.00	10,841.67	12,125.00	12,125.00	12,125.00
	Supplies and Materials Totals	***10,935.89***	***14,000.00***	***11,715.85***	***14,250.00***	***14,250.00***	***14,250.00***
	Equipment Rental						
4-0500	LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
4-0502	VOTING POLLS-RENT	400.00	400.00	320.00	400.00	400.00	400.00
	Equipment Rental Totals	***400.00***	***400.00***	***320.00***	***400.00***	***400.00***	***400.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	700.00	0.00	700.00	700.00	700.00
5-0900	VOTING EQUIPMENT	0.00	5,100.00	2,430.93	5,100.00	5,100.00	5,100.00
	Capital Outlay Totals	***0.00***	***5,800.00***	***2,430.93***	***5,800.00***	***5,800.00***	***5,800.00***
0100-607 ELECTION COMMISSIONER TOTAL		**33,515.29**	**51,900.00**	**48,005.86**	**53,025.00**	**53,025.00**	**53,025.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING & ZONING BUDGET

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIAL SALARY	7,586.38	7,709.00	7,832.31	8,056.00	8,056.00	8,056.00
1-0305	CLERICAL SALARY	6,818.13	6,986.00	6,391.45	7,588.00	7,588.00	7,588.00
1-0405	CLERICAL - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0424	P&Z Comm Members Meetings	120.00	1,500.00	810.00	1,500.00	1,500.00	1,500.00
1-0500	Overtime	60.96	0.00	0.00	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	70.50	100.00	60.00	100.00	100.00	100.00
	Personal Services Totals	***14,655.97***	***16,295.00***	***15,093.76***	***17,244.00***	***17,244.00***	***17,244.00***
	Operating Expenses						
2-0200	TELEPHONE	1,718.12	1,900.00	1,858.97	1,900.00	1,900.00	1,900.00
2-0203	INITIAL PETTY CASH	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	LIGHTS	1,173.72	1,300.00	820.32	1,300.00	1,300.00	1,300.00
2-0502	WATER	124.00	180.00	121.50	180.00	180.00	180.00
2-0504	SEWER	188.03	200.00	182.79	200.00	200.00	200.00
2-0505	GARBAGE	83.70	175.00	85.68	175.00	175.00	175.00
2-1101	GENERAL COMPUTER (GIS)	1,905.66	2,000.00	2,807.00	2,000.00	2,000.00	2,000.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1300	BUILDING REPAIR	3,661.56	2,000.00	20.66	2,000.00	2,000.00	2,000.00
2-1401	CAR REPAIR PARTS	93.72	100.00	81.00	100.00	100.00	100.00
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	300.79	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	310.63	900.00	976.56	1,000.00	1,000.00	1,000.00
2-1710	CONVENTION/WORKSHOP EXPENSE	120.29	100.00	51.89	100.00	100.00	100.00
2-1801	DUES,REGISTRATION	51.05	130.00	132.87	130.00	130.00	130.00
2-1805	PERSONAL SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-2000	PRINTING & PUBLISHING	117.66	300.00	25.80	300.00	300.00	300.00
2-2400	ATTORNEY FEES	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-2418	SHERIFF'S FEES	0.00	100.00	0.00	100.00	100.00	100.00
2-2909	CONTRACTS	0.00	20,000.00	19,500.00	20,000.00	20,000.00	20,000.00
2-8000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***9,848.93***	***30,385.00***	***26,665.04***	***30,485.00***	***30,485.00***	***30,485.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	162.82	300.00	54.85	300.00	300.00	300.00
3-0103	JANITORIAL SUPPLIES	14.22	50.00	0.00	50.00	50.00	50.00
3-0106	SHOP SUPPLIES	0.00	50.00	0.00	50.00	50.00	50.00
3-0209	GAS/FUEL	375.75	700.00	708.53	700.00	700.00	700.00
3-0211	MACH & EQUIP TIRES & REPAIRS	0.00	200.00	9.33	200.00	200.00	200.00
3-0301	SIGNS	0.00	50.00	0.00	50.00	50.00	50.00

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	608	PLANNING & ZONING BUDGET

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
3-0400	MISCELLANEOUS	14.63	200.00	0.00	200.00	200.00	200.00
	Supplies and Materials Totals	***567.42***	***1,550.00***	***772.71***	***1,550.00***	***1,550.00***	***1,550.00***
	Capital Outlay						
5-0332	ZONING EQUIPMENT	14,262.00	23,910.00	16,485.00	24,991.00	24,991.00	24,991.00
5-0500	OFFICE EQUIPMENT	916.97	3,200.00	1,025.64	3,200.00	3,200.00	2,200.00
	Capital Outlay Totals	***15,178.97***	***27,110.00***	***17,510.64***	***28,191.00***	***28,191.00***	***27,191.00***
0100-608 PLANNING & ZONING BUDGET TOTAL		**40,251.29**	**75,340.00**	**60,042.15**	**77,470.00**	**77,470.00**	**76,470.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	610	COMPUTER I.T.

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	69,576.00	71,488.00	71,843.61	75,267.00	75,267.00	75,267.00
1-0320	I.T. TECHNICIAN	67,122.06	69,022.00	69,313.94	72,612.00	72,612.00	72,612.00
1-0400	PART TIME SALARIES	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
1-0500	OVERTIME	0.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00
	Personal Services Totals	***136,698.06***	***143,110.00***	***141,157.55***	***150,479.00***	***150,479.00***	***150,479.00***
	Operating Expenses						
2-0200	TELEPHONE	1,953.08	2,100.00	2,012.74	2,100.00	2,100.00	2,100.00
2-1101	COMPUTER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	500.00	0.00	500.00	500.00	500.00
2-1801	DUES,SUBS,PUBLICATION,ETC	0.00	0.00	0.00	0.00	0.00	0.00
2-2912	TRAINING/EDUCATION	5,000.00	5,000.00	4,609.00	5,000.00	5,000.00	4,800.00
	Operating Expenses Totals	***6,953.08***	***7,600.00***	***6,621.74***	***7,600.00***	***7,600.00***	***7,400.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	100.00	0.00	100.00	100.00	0.00
	Supplies and Materials Totals	***0.00***	***100.00***	***0.00***	***100.00***	***100.00***	***0.00***
	Equipment Rental						
4-0500	LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0700	FURNITURE	5,075.57	0.00	0.00	0.00	0.00	0.00
5-2510	MISCELLANEOUS	0.00	1,000.00	0.00	1,000.00	1,000.00	200.00
	Capital Outlay Totals	***5,075.57***	***1,000.00***	***0.00***	***1,000.00***	***1,000.00***	***200.00***
0100-610 COMPUTER I.T. TOTAL		**148,726.71**	**151,810.00**	**147,779.29**	**159,179.00**	**159,179.00**	**158,079.00**

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	621	CLERK OF DIST. COURT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	61,191.02	65,462.00	65,462.48	67,754.00	67,754.00	67,754.00
1-0201	DEPUTIES SALARY	34,541.12	52,370.00	47,398.25	54,203.00	54,203.00	54,203.00
1-0305	CLERICAL SALARIES	39,734.75	19,000.00	13,733.87	19,665.00	19,665.00	19,665.00
1-0320	TEMPORARY SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	CLERICAL PARTTIME SALARY	2,237.28	4,000.00	2,043.30	4,140.00	4,140.00	4,140.00
1-0500	OVERTIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***137,704.17***	***140,832.00***	***128,637.90***	***145,762.00***	***145,762.00***	***145,762.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	799.26	1,000.00	806.40	1,020.00	1,020.00	1,020.00
2-0203	INITAL PETTY CASH	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR & MAIN	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	285.31	150.00	79.41	153.00	153.00	153.00
2-1702	LODGING	911.85	800.00	519.72	816.00	816.00	816.00
2-1704	MILEAGE ALLOWANCE	487.49	600.00	294.05	612.00	612.00	612.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC	390.00	500.00	405.00	510.00	510.00	510.00
2-7000	MICROFILIMING/PHOTOSTAT	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***2,873.91***	***3,050.00***	***2,104.58***	***3,111.00***	***3,111.00***	***3,111.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,552.00	3,500.00	2,173.84	3,570.00	3,570.00	3,570.00
3-0118	STATIONERY/ENVELOPES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***2,552.00***	***3,500.00***	***2,173.84***	***3,570.00***	***3,570.00***	***3,570.00***
	Equipment Rental						
4-0500	LEASE PURCHASE	3,107.01	3,000.00	3,070.37	3,060.00	3,060.00	3,060.00
	Equipment Rental Totals	***3,107.01***	***3,000.00***	***3,070.37***	***3,060.00***	***3,060.00***	***3,060.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	949.20	1,500.00	2,582.39	1,530.00	1,530.00	1,530.00
	Capital Outlay Totals	***949.20***	***1,500.00***	***2,582.39***	***1,530.00***	***1,530.00***	***1,530.00***
0100-621 CLERK OF DIST. COURT TOTAL		**147,186.29**	**151,882.00**	**138,569.08**	**157,033.00**	**157,033.00**	**157,033.00**

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	622	COUNTY COURT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0200	TELEPHONE SERVICES	799.26	1,000.00	806.40	1,000.00	1,000.00	1,000.00
2-1101	COMPUTER EXPENSE--GENERAL	407.01	2,000.00	830.45	2,000.00	2,000.00	2,000.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	500.00	0.00	500.00	500.00	500.00
2-1801	DUES, SUBS, REGISTRATIONS ETC	0.00	150.00	0.00	150.00	150.00	150.00
2-7000	MICROFILMING	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***1,206.27***	***3,650.00***	***1,636.85***	***3,650.00***	***3,650.00***	***3,650.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,231.40	1,800.00	1,321.50	1,800.00	1,800.00	1,800.00
3-0118	STATIONERY/ENVELOPES	993.12	1,500.00	914.00	1,500.00	1,500.00	1,500.00
	Supplies and Materials Totals	***2,224.52***	***3,300.00***	***2,235.50***	***3,300.00***	***3,300.00***	***3,300.00***
	Equipment Rental						
4-0500	LEASE/PURCHASE	2,440.78	2,750.00	2,437.92	2,750.00	2,750.00	2,750.00
	Equipment Rental Totals	***2,440.78***	***2,750.00***	***2,437.92***	***2,750.00***	***2,750.00***	***2,750.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	267.11	1,500.00	1,216.30	1,500.00	1,500.00	1,500.00
5-0700	FURNITURE	184.99	1,500.00	1,048.74	1,500.00	1,500.00	1,500.00
	Capital Outlay Totals	***452.10***	***3,000.00***	***2,265.04***	***3,000.00***	***3,000.00***	***3,000.00***
0100-622 COUNTY COURT TOTAL		**6,323.67**	**12,700.00**	**8,575.31**	**12,700.00**	**12,700.00**	**12,700.00**

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	641	BUILDING & GROUNDS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0300	REG TIME SALARY-EMPLOYEES	55,970.04	60,466.00	60,520.07	62,587.00	62,587.00	62,587.00
1-0306	CUSTODIAL SALARY	18,483.33	17,680.00	9,014.25	20,000.00	20,000.00	20,000.00
1-0406	CUSTODIAL PARTTIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	265.50	1,500.00	839.51	1,500.00	1,500.00	1,500.00
	Personal Services Totals	***74,718.87***	***79,646.00***	***70,373.83***	***84,087.00***	***84,087.00***	***84,087.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	570.79	600.00	572.38	600.00	600.00	600.00
2-0500	UTILITIES-LIGHT, WATER, HEAT, SEWER	29,577.05	38,000.00	23,102.92	35,000.00	35,000.00	35,000.00
2-0503	HEATING FUEL	0.00	0.00	0.00	0.00	0.00	0.00
2-0506	BOILER-AIR/COND MAINTENANCE	27,369.03	39,000.00	34,082.63	15,000.00	15,000.00	15,000.00
2-1300	BUILDING REPAIR	0.00	300.00	263.40	300.00	300.00	300.00
2-1301	BLDG REPAIR - CONTINGENCY	252.92	1,500.00	1,942.29	1,800.00	1,800.00	1,800.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1610	LAWN EQUIPMENT REPAIR	8.14	300.00	168.00	300.00	300.00	300.00
2-1620	JANITORIAL EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1640	ELEVATOR REPAIR	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1650	GROUNDS REPAIR	254.40	1,000.00	102.45	1,000.00	1,000.00	1,000.00
2-1690	ELECTRICIAL SERVICE REPAIR	447.77	1,000.00	1,895.77	1,500.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE/PICKUP REPAIR	1,488.36	2,000.00	1,434.93	2,000.00	2,000.00	2,000.00
2-2544	MAINTENANCE AGREEMENTS	0.00	0.00	199.58	0.00	0.00	0.00
2-4100	WEED CONTROL	202.68	300.00	347.81	350.00	350.00	350.00
2-4110	PEST CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***60,171.14***	***85,000.00***	***64,112.16***	***58,850.00***	***58,850.00***	***58,850.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	140.84	100.00	0.00	100.00	100.00	100.00
3-0103	JANITORIAL SUPPLIES	5,620.98	6,000.00	5,326.83	6,000.00	6,000.00	6,000.00
3-0106	SHOP SUPPLIES	147.05	300.00	316.44	300.00	300.00	300.00
3-0107	PLUMBING SUPPLIES	605.07	400.00	548.12	450.00	450.00	450.00
3-0108	ELECTRICAL SUPPLIES	80.79	400.00	571.22	500.00	500.00	500.00
3-0109	SHOP TOOLS	0.00	0.00	98.99	100.00	100.00	100.00
3-0119	BUILDING SUPPLIES	1,423.29	2,000.00	1,029.99	2,000.00	2,000.00	2,000.00
3-0120	GROUNDS SUPPLIES	2,886.90	1,700.00	1,936.52	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***10,904.92***	***10,900.00***	***9,828.11***	***11,450.00***	***11,450.00***	***11,450.00***
	Capital Outlay						
5-0225	LAWN CARE EQUIPMENT	0.00	500.00	455.80	500.00	500.00	500.00
5-0301	VEHICLE	0.00	0.00	0.00	0.00	0.00	0.00
5-0314	LAWN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1250	CONTRACTS	6,431.29	6,700.00	6,338.58	7,000.00	7,000.00	7,000.00

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	641	BUILDING & GROUNDS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay Totals	*6,431.29*	*7,200.00*	*6,794.38*	*7,500.00*	*7,500.00*	*7,500.00*
0100-641 BUILDING & GROUNDS TOTAL		**152,226.22**	**182,746.00**	**151,108.48**	**161,887.00**	**161,887.00**	**161,887.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	645	EXTENSION OFFICE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0202	4-H ASSISTANT	11,028.34	15,472.00	10,309.40	16,200.00	16,200.00	16,200.00
1-0305	CLERICAL SALARIES	36,332.38	35,670.00	36,243.21	38,000.00	38,000.00	38,000.00
1-0405	CLERICAL PARTTIME SALARY	3,548.47	7,200.00	2,692.02	7,200.00	7,200.00	7,200.00
1-0500	OVERTIME	1,594.36	1,550.00	1,273.74	700.00	700.00	700.00
	Personal Services Totals	***52,503.55***	***59,892.00***	***50,518.37***	***62,100.00***	***62,100.00***	***62,100.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	250.00	0.00	250.00	250.00	250.00
2-0200	TELEPHONE SERVICES	831.97	2,000.00	839.86	2,000.00	2,000.00	1,750.00
2-0500	UTILITIES	4,133.68	4,300.00	3,986.36	4,400.00	4,400.00	4,400.00
2-1200	OFFICE EQUIP REPAIR	985.72	1,600.00	650.88	1,600.00	1,600.00	1,600.00
2-1301	BUILDING REPAIR - CONTINGENCY	5.99	1,000.00	477.19	1,000.00	1,000.00	1,000.00
2-1701	MEAL	82.74	100.00	0.00	100.00	100.00	100.00
2-1704	MILEAGE ALLOWANCE	1,393.20	1,700.00	1,671.39	1,800.00	1,800.00	1,800.00
2-1708	BOARD MEMBERS EXPENSES	102.07	250.00	200.00	250.00	250.00	250.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC	209.40	260.00	313.40	350.00	350.00	350.00
2-3710	SPELLING BEE	516.46	550.00	413.77	550.00	550.00	550.00
2-4110	PEST CONTROL	200.00	200.00	150.00	200.00	200.00	200.00
	Operating Expenses Totals	***8,461.23***	***12,210.00***	***8,702.85***	***12,500.00***	***12,500.00***	***12,250.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,213.06	1,700.00	1,033.77	1,800.00	1,800.00	1,800.00
	Supplies and Materials Totals	***2,213.06***	***1,700.00***	***1,033.77***	***1,800.00***	***1,800.00***	***1,800.00***
	Equipment Rental						
4-0500	LEASE/PUCHASE	1,632.40	2,200.00	1,780.80	2,200.00	2,200.00	2,200.00
	Equipment Rental Totals	***1,632.40***	***2,200.00***	***1,780.80***	***2,200.00***	***2,200.00***	***2,200.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	88.32	1,400.00	5,624.99	1,500.00	1,500.00	1,500.00
	Capital Outlay Totals	***88.32***	***1,400.00***	***5,624.99***	***1,500.00***	***1,500.00***	***1,500.00***
0100-645 EXTENSION OFFICE TOTAL		**64,898.56**	**77,402.00**	**67,660.78**	**80,100.00**	**80,100.00**	**79,850.00**

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	651	COUNTY SHERIFF

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	84,094.50	91,769.00	91,647.44	94,981.00	94,981.00	94,981.00
1-0201	CHIEF DEPUTY SALARY	78,145.37	88,313.00	83,161.86	88,552.00	88,552.00	88,552.00
1-0202	DEPUTIES SALARIES	872,547.16	1,135,885.00	1,120,671.57	1,168,895.00	1,168,895.00	1,168,895.00
1-0305	CLERICAL SALARIES	87,306.84	94,938.00	92,030.49	97,662.00	97,662.00	97,662.00
1-0320	COMPUTER IT TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0400	PARTTIME SALARIES	0.00	8,000.00	87.75	8,000.00	8,000.00	8,000.00
1-0500	OVERTIME	66,123.66	75,000.00	58,193.83	67,000.00	67,000.00	67,000.00
1-0600	VACATION PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0700	SICK PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	18,022.35	28,000.00	12,825.00	28,000.00	28,000.00	28,000.00
	Personal Services Totals	***1,206,239.88***	***1,521,905.00***	***1,458,617.94***	***1,553,090.00***	***1,553,090.00***	***1,553,090.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	866.44	750.00	506.79	750.00	750.00	750.00
2-0200	TELEPHONE SERVICES	23,355.14	24,000.00	23,371.76	25,000.00	25,000.00	25,000.00
2-0203	INITIAL PETTY CASH	0.00	0.00	0.00	0.00	0.00	0.00
2-0400	RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	LIGHTS (ELECTRICITY)	25,293.55	34,000.00	25,751.11	34,000.00	34,000.00	34,000.00
2-0502	WATER	1,835.25	2,600.00	2,178.45	2,600.00	2,600.00	2,600.00
2-0503	HEATING FUEL	9,630.08	9,500.00	6,341.57	9,500.00	9,500.00	9,500.00
2-0504	SEWER	2,167.00	3,000.00	2,711.20	3,200.00	3,200.00	3,200.00
2-0505	GARBAGE	2,136.00	2,600.00	2,440.00	2,900.00	2,900.00	2,900.00
2-1101	COMPUTER EXPENSE-GENERAL	45,629.50	35,000.00	39,014.95	38,330.00	38,330.00	38,330.00
2-1300	BUILDING REPAIR	4,792.06	5,000.00	6,928.51	6,500.00	6,500.00	6,500.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	OTHER EQUIPMENT REPAIR	921.72	2,000.00	688.59	1,500.00	1,500.00	1,500.00
2-1601	AUTO REPAIR	20,463.69	35,000.00	29,552.06	35,000.00	35,000.00	35,000.00
2-1650	GROUNDS REPAIR	588.59	500.00	380.00	700.00	700.00	700.00
2-1700	TRAVEL EXPENSES	9,405.17	10,000.00	4,078.40	10,000.00	10,000.00	10,000.00
2-1701	MEAL REIMBURSEMENT	2,761.67	2,500.00	1,794.05	2,500.00	2,500.00	2,500.00
2-1702	LODGING	1,311.34	1,000.00	1,497.63	2,000.00	2,000.00	2,000.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC	1,081.50	1,200.00	919.00	1,200.00	1,200.00	1,200.00
2-2000	PRINTING & PUBLISHING	333.58	500.00	345.51	500.00	500.00	500.00
2-2001	PROMOTION ADVERTISING	196.74	1,000.00	888.87	1,000.00	1,000.00	1,000.00
2-2314	CRIMINAL INVESTIGATION	1,144.30	2,500.00	1,545.50	2,500.00	2,500.00	2,500.00
2-2912	SHERIFF'S TRAINING SCHOOL	16,947.12	20,000.00	8,560.13	20,000.00	20,000.00	20,000.00
2-4110	PEST CONTROL	350.00	450.00	1,400.00	1,000.00	1,000.00	1,000.00
2-8501	PHYSICAL EXAMS	1,405.00	1,000.00	300.00	750.00	750.00	750.00
2-9100	LAW ENFORCEMENT BUILDING EXPENSE	10,350.00	32,000.00	0.00	32,000.00	32,000.00	32,000.00

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	651	COUNTY SHERIFF

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses Totals	***182,965.44***	***226,100.00***	***161,194.08***	***233,430.00***	***233,430.00***	***233,430.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	5,556.33	6,000.00	8,524.80	7,000.00	7,000.00	7,000.00
3-0103	JANITORIAL SUPPLIES	341.45	1,500.00	437.50	1,000.00	1,000.00	1,000.00
3-0209	EQUIPMENT/FUEL	104,377.61	120,000.00	109,858.07	120,000.00	120,000.00	120,000.00
	Supplies and Materials Totals	***110,275.39***	***127,500.00***	***118,820.37***	***128,000.00***	***128,000.00***	***128,000.00***
	Equipment Rental						
4-0206	COMMUNICATIONS EQUIP	6,519.12	7,920.00	7,576.34	8,000.00	8,000.00	8,000.00
4-0500	LEASE PURCHASE	4,388.52	4,500.00	4,608.86	4,700.00	4,700.00	4,700.00
	Equipment Rental Totals	***10,907.64***	***12,420.00***	***12,185.20***	***12,700.00***	***12,700.00***	***12,700.00***
	Capital Outlay						
5-0311	RADIO EQUIPMENT	10,889.76	10,000.00	993.40	10,000.00	10,000.00	10,000.00
5-0500	OFFICE EQUIPMENT	951.02	1,500.00	0.00	1,500.00	1,500.00	1,500.00
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***11,840.78***	***11,500.00***	***993.40***	***11,500.00***	***11,500.00***	***11,500.00***
	Transfers Out						
7-0201	INTER FUND TRANSFER	436.18	0.00	2.05	0.00	0.00	0.00
	Transfers Out Totals	***436.18***	***0.00***	***2.05***	***0.00***	***0.00***	***0.00***
0100-651 COUNTY SHERIFF TOTAL		**1,522,665.31**	**1,899,425.00**	**1,751,813.04**	**1,938,720.00**	**1,938,720.00**	**1,938,720.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	652	COUNTY ATTORNEY

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	80,846.75	88,491.00	86,989.70	91,589.00	91,589.00	91,589.00
1-0202	OTHER DEPUTIES SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL SALARIES	180,850.85	187,099.00	191,010.36	202,980.00	202,980.00	202,980.00
1-0405	CLERICAL PARTTIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	33.03	0.00	367.46	0.00	0.00	0.00
	Personal Services Totals	***261,730.63***	***275,590.00***	***278,367.52***	***294,569.00***	***294,569.00***	***294,569.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICE	1,467.99	1,500.00	1,479.06	1,500.00	1,500.00	1,500.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSE	587.75	750.00	0.00	750.00	750.00	750.00
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC	66.00	1,750.00	829.00	1,750.00	1,750.00	1,750.00
2-2000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
2-3030	PRE TRIAL DIV RELEASE EXP-DRUG TEST	631.70	6,000.00	199.30	6,000.00	6,000.00	6,000.00
2-3930	NOTARY SERVICE - BOND	0.00	0.00	0.00	0.00	0.00	0.00
2-4417	DIVERSION PROGRAM	7,757.32	16,000.00	8,005.25	14,700.00	14,700.00	14,700.00
2-4418	TRUANCY PROGRAM (JEFF/THAYER CO)	248.78	1,000.00	155.30	2,300.00	2,300.00	2,300.00
	Operating Expenses Totals	***10,759.54***	***27,000.00***	***10,667.91***	***27,000.00***	***27,000.00***	***27,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,667.25	4,000.00	3,802.42	4,000.00	4,000.00	4,000.00
	Supplies and Materials Totals	***2,667.25***	***4,000.00***	***3,802.42***	***4,000.00***	***4,000.00***	***4,000.00***
	Equipment Rental						
4-0500	LEASE PURCHASE	1,373.28	1,500.00	1,247.43	1,500.00	1,500.00	1,500.00
4-0501	DIVERSION PROGRAM OFFICE LEASE	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***1,373.28***	***1,500.00***	***1,247.43***	***1,500.00***	***1,500.00***	***1,500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0700	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
5-1309	DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-652 COUNTY ATTORNEY TOTAL		**276,530.70**	**308,090.00**	**294,085.28**	**327,069.00**	**327,069.00**	**327,069.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	662	CHILD SUPPORT ENFORCEMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-2503	CHILD SUPPORT INCENTATIVE	0.00	0.00	0.00	0.00	0.00	0.00
2-2909	CHILD SUPPORT ENFORCEMENT CONTRACT	28,684.08	28,684.00	28,684.08	28,684.00	28,684.00	28,684.00
	Operating Expenses Totals	***28,684.08***	***28,684.00***	***28,684.08***	***28,684.00***	***28,684.00***	***28,684.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	345.36	400.00	137.87	400.00	400.00	400.00
	Supplies and Materials Totals	***345.36***	***400.00***	***137.87***	***400.00***	***400.00***	***400.00***
0100-662 CHILD SUPPORT ENFORCEMENT TOTAL		**29,029.44**	**29,084.00**	**28,821.95**	**29,084.00**	**29,084.00**	**29,084.00**

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	671	COUNTY JAIL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0315	CORRECTIONAL	413,004.87	472,132.00	429,642.59	572,047.00	572,047.00	572,047.00
1-0320	COMPUTER IT TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVER TIME SALARY	46,533.51	37,000.00	52,735.79	51,000.00	51,000.00	51,000.00
1-0800	CO SHARE HEALTH,DENTAL,LIFE	0.00	0.00	0.00	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	1,630.85	1,600.00	62.88	500.00	500.00	500.00
1-1300	OTHER PERSONAL SERVICES(FOOD SERV)	68,038.32	79,766.00	75,215.62	79,492.00	79,492.00	79,492.00
	Personal Services Totals	***529,207.55***	***590,498.00***	***557,656.88***	***703,039.00***	***703,039.00***	***703,039.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0203	INITIAL PETTY CASH	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER EXPENSE-GENERAL	10,499.70	10,000.00	9,934.98	10,000.00	10,000.00	10,000.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1300	BUILDING REPAIR	8,482.09	10,000.00	10,334.71	10,000.00	10,000.00	10,000.00
2-1303	JAIL SURVEILLANCE SYSTEM	1,538.58	7,000.00	0.00	5,000.00	5,000.00	5,000.00
2-1503	LABOR (BOX 7 - 1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	1,367.48	3,000.00	5,325.88	4,500.00	4,500.00	4,500.00
2-1701	Meal Reimbursement	597.07	500.00	456.16	750.00	750.00	750.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC	708.57	1,000.00	456.47	750.00	750.00	750.00
2-1903	MEDICAL-PRISONERS	33,403.17	60,000.00	43,606.24	60,000.00	60,000.00	60,000.00
2-1904	CLOTHING-PRISONERS	160.90	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1905	SAFEKEEPING OF PRISONERS	80,957.92	158,000.00	68,433.86	158,000.00	158,000.00	100,000.00
2-1906	CLOTHING REPAIR-PRISONERS	0.00	0.00	0.00	0.00	0.00	0.00
2-1908	COMMISSARY	3,105.20	5,500.00	5,742.31	5,700.00	5,700.00	5,700.00
2-1909	COMMISSARY-TELEPHONE CARDS	4,200.00	8,000.00	6,300.00	8,000.00	8,000.00	8,000.00
2-2000	PRINT AND PUBLISH	0.00	0.00	0.00	0.00	0.00	0.00
2-2500	MEDICAL SERVICE CONTRACT	44,200.17	49,000.00	52,995.19	73,653.00	73,653.00	73,653.00
2-2912	JAIL TRAINING	2,251.00	5,000.00	2,979.64	4,000.00	4,000.00	4,000.00
2-4110	PEST CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
2-5007	INMATE HEALTH INSURANCE	5,631.00	5,757.00	5,757.12	6,102.00	6,102.00	6,102.00
2-5806	MTC SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-8501	PHYSICAL EXAMS	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	LAW ENFORCEMENT BUILDING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***197,102.85***	***323,757.00***	***212,322.56***	***347,455.00***	***347,455.00***	***289,455.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,778.66	7,500.00	4,773.04	5,100.00	5,100.00	5,100.00
3-0103	JANITOR SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0111	FOOD & BEVERAGE	24,003.37	28,000.00	28,868.14	31,000.00	31,000.00	31,000.00
	Supplies and Materials Totals	***27,782.03***	***35,500.00***	***33,641.18***	***36,100.00***	***36,100.00***	***36,100.00***

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	671	COUNTY JAIL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-0331	JAIL GYM EQUIPMENT	0.00	500.00	0.00	500.00	500.00	500.00
5-0500	OFFICE EQUIPMENT	316.74	2,000.00	404.18	750.00	750.00	750.00
5-1100	OTHER EQUIPMENT	621.72	3,000.00	4,206.14	15,700.00	15,700.00	15,700.00
5-1250	FOOD SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***938.46***	***5,500.00***	***4,610.32***	***16,950.00***	***16,950.00***	***16,950.00***
	Transfers Out						
7-0201	TRANSFER FUNDS-BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-671 COUNTY JAIL TOTAL		**755,030.89**	**955,255.00**	**808,230.94**	**1,103,544.00**	**1,103,544.00**	**1,045,544.00**

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	693	EMERGENCY MANAGEMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	71,929.98	76,142.00	74,263.47	79,568.00	79,568.00	79,568.00
1-0305	CLERICAL SALARY	27,164.30	30,266.00	29,559.78	30,868.00	30,868.00	30,868.00
1-0405	CLERICAL PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	297.26	0.00	0.00	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	70.50	100.00	60.00	100.00	100.00	100.00
	Personal Services Totals	***99,462.04***	***106,508.00***	***103,883.25***	***110,536.00***	***110,536.00***	***110,536.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	5,879.33	6,800.00	5,676.94	6,800.00	6,800.00	6,800.00
2-0501	LIGHTS	6,183.68	6,600.00	6,148.24	6,600.00	6,600.00	6,600.00
2-0502	WATER	124.00	180.00	121.50	180.00	180.00	180.00
2-0504	SEWER	188.03	200.00	182.79	200.00	200.00	200.00
2-0505	GARBAGE	83.69	180.00	85.67	180.00	180.00	180.00
2-1101	GENERAL COMPUTER (GIS)	1,905.66	2,100.00	2,807.00	2,100.00	2,100.00	2,100.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	400.00	0.00	400.00	400.00	400.00
2-1300	BUILDING REPAIR	3,661.57	4,100.00	20.66	4,100.00	4,100.00	4,100.00
2-1301	TOWER EXPENSE	2,197.94	0.00	3,263.43	1,295.00	1,295.00	1,295.00
2-1401	CAR REPAIR PARTS	93.73	300.00	81.00	300.00	300.00	300.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	145.00	0.00	0.00	0.00
2-1600	OTHER EQUIP. REPAIR	0.00	400.00	0.00	400.00	400.00	0.00
2-1700	TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEAL REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-1708	LEPC EXPENSE & SUPPLIES	71.77	80.00	71.77	80.00	80.00	80.00
2-1710	CONVENTION/WORKSHOP EXPENSE	40.29	500.00	77.00	500.00	500.00	500.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC.	91.05	300.00	52.87	300.00	300.00	300.00
2-1805	PERSONAL SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-2000	PRINT & PUBLICATION	50.00	200.00	139.33	200.00	200.00	200.00
2-2502	PROFESSIONAL FEES	0.00	500.00	0.00	500.00	500.00	500.00
	Operating Expenses Totals	***20,570.74***	***22,840.00***	***18,873.20***	***24,135.00***	***24,135.00***	***23,735.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	44.97	500.00	59.84	500.00	500.00	500.00
3-0103	JANITORIAL SUPPLIES	750.70	50.00	0.00	50.00	50.00	50.00
3-0106	SHOP SUPPLIES	0.00	200.00	75.55	200.00	200.00	200.00
3-0209	GAS/FUEL	2,231.90	2,200.00	1,498.86	2,200.00	2,200.00	2,200.00
3-0210	MACHINE & EQUIPMENT GREASE & OIL	0.00	50.00	0.00	50.00	50.00	50.00
3-0211	MACH & EQUIP TIRES & REPAIRS	0.00	200.00	90.28	200.00	200.00	200.00
3-0400	MISCELLANEOUS	114.62	500.00	15.25	500.00	500.00	500.00
	Supplies and Materials Totals	***3,142.19***	***3,700.00***	***1,739.78***	***3,700.00***	***3,700.00***	***3,700.00***

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	693	EMERGENCY MANAGEMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-0332	CIVIL DEFENSE EQUIPMENT	44,488.25	36,192.00	35,603.59	36,192.00	36,192.00	36,192.00
5-0500	OFFICE EQUIPMENT	752.23	2,000.00	1,030.40	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***45,240.48***	***38,192.00***	***36,633.99***	***38,192.00***	***38,192.00***	***38,192.00***
0100-693 EMERGENCY MANAGEMENT TOTAL		**168,415.45**	**171,240.00**	**161,130.22**	**176,563.00**	**176,563.00**	**176,163.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	702	SURVEYOR

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-1250	CONTRACTS	45,051.07	45,000.00	13,537.56	45,000.00	45,000.00	45,000.00
	Capital Outlay Totals	***45,051.07***	***45,000.00***	***13,537.56***	***45,000.00***	***45,000.00***	***45,000.00***
0100-702 SURVEYOR TOTAL		**45,051.07**	**45,000.00**	**13,537.56**	**45,000.00**	**45,000.00**	**45,000.00**

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	733	NOXIOUS WEED CONTROL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	5,057.42	5,139.00	5,221.60	5,370.00	5,370.00	5,370.00
1-0305	CLERICAL SALARY	8,051.17	7,906.00	7,274.38	8,508.00	8,508.00	8,508.00
1-0405	CLERICAL PARTTIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0408	SPRAYING PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0801	WORKMAN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	70.50	100.00	60.00	100.00	100.00	100.00
	Personal Services Totals	***13,179.09***	***13,145.00***	***12,555.98***	***13,978.00***	***13,978.00***	***13,978.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	1,718.18	1,800.00	1,763.73	1,800.00	1,800.00	1,800.00
2-0501	LIGHTS (ELECTRICITY)	1,173.72	1,300.00	889.25	1,300.00	1,300.00	1,300.00
2-0502	WATER	124.00	180.00	121.50	180.00	180.00	180.00
2-0504	SEWER	188.07	200.00	182.82	200.00	200.00	200.00
2-0505	GARBAGE	85.33	175.00	85.64	175.00	175.00	175.00
2-0601	GENERAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	GENERAL COMP0UTER (GIS)	1,905.68	2,000.00	2,807.00	3,000.00	3,000.00	3,000.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	100.00	29.89	100.00	100.00	100.00
2-1300	BUILDING REPAIR	3,661.57	3,700.00	20.66	3,700.00	3,700.00	3,700.00
2-1401	CAR REPAIR PARTS	93.73	300.00	81.00	300.00	300.00	300.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1602	PICKUP REPAIR	77.18	200.00	0.00	200.00	200.00	200.00
2-1630	SPRAYING EQUIP REPAIR	48.99	200.00	0.00	200.00	200.00	200.00
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	595.90	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	4,498.31	5,196.00	5,196.00	5,196.00	5,196.00	5,196.00
2-1710	CONVENTION/WORKSHOP EXPENSE	23.32	600.00	498.97	600.00	600.00	600.00
2-1801	DUES; SUBS; REGISTRATIONS; ETC	643.31	700.00	585.14	700.00	700.00	700.00
2-1805	PERSONAL SAFETY EQUIPMENT	0.00	100.00	0.00	100.00	100.00	100.00
2-2000	PRINTING & PUBLISHING	452.40	600.00	457.20	600.00	600.00	600.00
2-8000	REFUND	0.00	100.00	130.00	100.00	100.00	100.00
	Operating Expenses Totals	***15,289.69***	***17,451.00***	***12,848.80***	***18,451.00***	***18,451.00***	***18,451.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	84.91	200.00	104.84	200.00	200.00	200.00
3-0102	CHEMICAL SUPPLIES	32,112.05	42,000.00	26,883.85	40,000.00	40,000.00	39,000.00
3-0103	JANITORIAL SUPPLIES	0.00	100.00	0.00	100.00	100.00	100.00
3-0106	SHOP SUPPLIES	363.01	200.00	21.81	200.00	200.00	200.00
3-0209	MACHINE & EQUIPMENT FUEL	972.46	900.00	229.29	900.00	900.00	900.00

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
3-0210	MACHINE & EQUIP GREASE & OIL	0.00	100.00	0.00	100.00	100.00	100.00
3-0211	MACHINY & EQUIP TIRES - REPAIR	0.00	200.00	9.34	200.00	200.00	200.00
3-0400	MISCELLANEOUS	45.86	200.00	0.00	200.00	200.00	200.00
	Supplies and Materials Totals	***33,578.29***	***43,900.00***	***27,249.13***	***41,900.00***	***41,900.00***	***40,900.00***
	Capital Outlay						
5-0302	PICKUPS	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	20,473.09	14,000.00	17,510.54	16,776.00	16,776.00	16,776.00
5-0600	SPRAYING EQUIPMENT	0.00	300.00	0.00	300.00	300.00	300.00
	Capital Outlay Totals	***20,473.09***	***14,300.00***	***17,510.54***	***17,076.00***	***17,076.00***	***17,076.00***
	Unknown Type						
0-0305	CLERICAL SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown Type Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-733 NOXIOUS WEED CONTROL TOTAL		**82,520.16**	**88,796.00**	**70,164.45**	**91,405.00**	**91,405.00**	**90,405.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	801	MEDICAL RELIEF

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-3000	MEDICAL & HOSPITAL	0.00	0.00	0.00	0.00	0.00	0.00
2-3100	PROVISIONS & CLOTHING CLIENTS	0.00	0.00	0.00	0.00	0.00	0.00
2-3200	RENT & FUEL-CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-3300	PERSONAL SUPPORT-CLIENT SEVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-3400	COUNTY BURIALS	0.00	0.00	2,742.00	4,200.00	4,200.00	4,200.00
2-3500	MEDICAL ASSISTANCE-MATCHING	0.00	0.00	0.00	0.00	0.00	0.00
2-5831	ADMINISTRATIVE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***2,742.00***	***4,200.00***	***4,200.00***	***4,200.00***
	Supplies and Materials						
3-0100	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-801 MEDICAL RELIEF TOTAL		**0.00**	**0.00**	**2,742.00**	**4,200.00**	**4,200.00**	**4,200.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	802	VETERANS AID

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-3100	PROVISIONS/CLOTHING/CLIENT	7,639.83	19,000.00	5,644.28	19,000.00	19,000.00	15,000.00
	Operating Expenses Totals	***7,639.83***	***19,000.00***	***5,644.28***	***19,000.00***	***19,000.00***	***15,000.00***
0100-802 VETERANS AID TOTAL		**7,639.83**	**19,000.00**	**5,644.28**	**19,000.00**	**19,000.00**	**15,000.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	803	VETERANS SERVICE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	37,468.80	37,380.00	36,717.50	37,440.00	37,440.00	37,440.00
1-0330	VA DRIVERS SALARY	10,831.86	12,900.00	12,539.38	13,576.00	13,576.00	13,576.00
1-0405	CLERICAL PARTTIME SALARY	4,932.06	14,560.00	2,036.00	13,440.00	13,440.00	13,440.00
1-0500	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***53,232.72***	***64,840.00***	***51,292.88***	***64,456.00***	***64,456.00***	***64,456.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	636.09	700.00	639.22	700.00	700.00	700.00
2-0201	CELL PHONE	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER EXPENSE--GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	400.00	0.00	400.00	400.00	400.00
2-1700	TRAVEL EXPENSES	541.62	800.00	0.00	0.00	0.00	0.00
2-1701	MEALS	0.00	50.00	0.00	0.00	0.00	0.00
2-1708	BOARD MEMBER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC	809.00	850.00	815.95	900.00	900.00	900.00
	Operating Expenses Totals	***1,986.71***	***2,800.00***	***1,455.17***	***2,000.00***	***2,000.00***	***2,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	658.73	750.00	211.98	500.00	500.00	500.00
3-0209	VEHICLE EXPENSE	4,371.67	4,500.00	2,332.25	4,500.00	4,500.00	4,500.00
	Supplies and Materials Totals	***5,030.40***	***5,250.00***	***2,544.23***	***5,000.00***	***5,000.00***	***5,000.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	839.80	800.00	1,195.53	1,200.00	1,200.00	1,200.00
5-1500	GRAVE MARKERS & FLAGS	0.00	700.00	1,015.68	1,184.00	1,184.00	1,184.00
	Capital Outlay Totals	***839.80***	***1,500.00***	***2,211.21***	***2,384.00***	***2,384.00***	***2,384.00***
0100-803 VETERANS SERVICE TOTAL		**61,089.63**	**74,390.00**	**57,503.49**	**73,840.00**	**73,840.00**	**73,840.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	822	INSTITUTIONAL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-2801	NORFOLK REGIONAL CENTER	0.00	0.00	0.00	0.00	0.00	0.00
2-2802	BEATRICE STATE HOME	0.00	0.00	0.00	0.00	0.00	0.00
2-2803	HASTINGS REGIONAL CENTER	0.00	0.00	0.00	0.00	0.00	0.00
2-2805	LINCOLN REGIONAL CENTER	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0100-822 INSTITUTIONAL TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	950	EMPLOYMENT SECURITY

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0900	UNEMPLOYMENT PAYMENT	880.52	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Operating Expenses Totals	***880.52***	***1,000.00***	***0.00***	***1,000.00***	***1,000.00***	***1,000.00***
0100-950 EMPLOYMENT SECURITY TOTAL		**880.52**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**

JEFFERSON COUNTY GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	970	MISCELLANEOUS
Line Item	**Description**	**Actual 2022-2023 (1)**	**Budget 2023-2024 (2)**	**Actual 2023-2024 (3)**	**Requested 2024-2025 (4)**	**Proposed 2024-2025 (5)**	**Adopted 2024-2025 (6)**
	Personal Services						
1-0312	APPRAISAL CONTRACT	40,542.84	145,000.00	121,497.41	110,000.00	110,000.00	110,000.00
1-0324	RC EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
1-0427	MENTAL HEALTH BD P/T SALARY	380.00	600.00	0.00	600.00	600.00	600.00
1-0801	WORKMAN'S COMPENSATION	22,680.72	23,146.00	23,626.00	24,500.00	24,500.00	24,500.00
1-0802	HEALTH-ACCIDENT-LIFE	490.00	500.00	505.00	500.00	500.00	500.00
1-0803	GROUP	589,326.53	654,153.00	631,344.89	675,000.00	675,000.00	675,000.00
1-0804	LIFE INSURANCE	12,530.18	16,000.00	12,581.56	13,000.00	13,000.00	13,000.00
1-0806	HSA	9,237.52	9,500.00	7,200.00	9,500.00	9,500.00	9,500.00
1-0807	EMPLOYEE SHR.INS.	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	CO SHARE RETIREMENT	228,071.78	255,000.00	265,098.63	292,000.00	292,000.00	292,000.00
1-0903	PRIOR SERVICE	144.00	144.00	72.00	0.00	0.00	0.00
1-1000	SOCIAL SECURITY	241,080.71	255,000.00	269,146.51	296,000.00	296,000.00	296,000.00
1-1300	PERSONAL SERVICES/DRUG TESTING	0.00	61,000.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***1,144,484.28***	***1,420,043.00***	***1,331,072.00***	***1,421,100.00***	***1,421,100.00***	***1,421,100.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	28,961.22	32,000.00	28,992.96	32,000.00	32,000.00	32,000.00
2-0200	TELEPHONE SERVICE - ELEVATOR	602.67	1,000.00	903.26	1,000.00	1,000.00	1,000.00
2-0201	PROBATION INTERNET	570.79	700.00	572.38	700.00	700.00	700.00
2-0203	INITIAL PETTY CASH	0.00	0.00	0.00	0.00	0.00	0.00
2-0206	OTHER TELEPHONE SERVICE-MAINT. AGMT	1,800.00	2,000.00	1,800.00	2,000.00	2,000.00	2,000.00
2-0601	GEN. LIABILITY INSURANCE	87,365.00	87,365.00	91,997.00	95,000.00	95,000.00	95,000.00
2-0605	OFFICIALS ERRORS/OMISSION	8,730.00	8,730.00	7,270.00	8,730.00	8,730.00	8,730.00
2-1011	COPIER COPY LEASE	1,985.08	2,200.00	1,998.74	2,200.00	2,200.00	2,200.00
2-1101	COMPUTERS GENERAL EXPENSE	124,120.43	125,000.00	123,803.95	125,000.00	125,000.00	125,000.00
2-1150	LB G44 COSTS	3,075.05	5,000.00	3,236.93	5,000.00	5,000.00	5,000.00
2-1200	COMPUTER REPLACEMENT, REPAIR, MAINT	0.00	0.00	0.00	0.00	0.00	0.00
2-1300	BUILDING REPAIR - ONYX/EXTENSION	0.00	0.00	0.00	0.00	0.00	0.00
2-1401	CAR REPAIR PARTS (CO CAR)	2,668.75	4,000.00	1,830.04	4,000.00	4,000.00	4,000.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1708	TITLE VI LPA EXPENSES	0.00	0.00	0.00	3,200.00	3,200.00	3,200.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC	4,219.66	4,600.00	4,298.77	4,600.00	4,600.00	4,600.00
2-1812	GARNISHMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-2000	PRINTING & PUBLISHING	11,089.14	14,000.00	12,028.31	14,000.00	14,000.00	14,000.00
2-2301	DIST COURT JURY FEES/MILEAGE	336.30	12,000.00	3,302.50	12,000.00	12,000.00	12,000.00
2-2302	COUNTY COURT JUROR FEES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-2314	CRIMINAL INVESTIGATION	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
2-2405	PUBLIC DEFENDER	77,000.04	92,400.00	92,400.00	98,096.00	98,096.00	98,096.00
2-2408	EVALUATIONS	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00

JEFFERSON COUNTY GENERAL

	Code	Description
Fund	0100	GENERAL
Function	970	MISCELLANEOUS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-2411	DIST COURT ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-2412	COUNTY/DISTRICT COURT ATTORNEY FEES	68,211.38	110,000.00	83,223.56	110,000.00	110,000.00	110,000.00
2-2417	LEGAL FEES-BANKFPTUCY	0.00	0.00	0.00	0.00	0.00	0.00
2-2418	LEGAL FEES NIRMA	13,200.92	10,000.00	0.00	10,000.00	10,000.00	10,000.00
2-2419	LEGAL FEES - MISC	0.00	10,000.00	130.00	10,000.00	10,000.00	10,000.00
2-2420	TRANSCRIPTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2540	AUDIT COSTS	16,499.59	17,000.00	19,500.50	21,000.00	21,000.00	21,000.00
2-2543	BUDGET PREPARATION	6,850.00	8,000.00	7,350.00	8,000.00	8,000.00	8,000.00
2-2601	DISTRICT COURT COSTS	16,906.58	24,000.00	10,226.70	24,000.00	24,000.00	24,000.00
2-2602	CO COURT COSTS	4,547.57	15,000.00	9,206.64	15,000.00	15,000.00	15,000.00
2-2604	DISTRICT JUDGE COSTS	239.13	500.00	0.00	500.00	500.00	500.00
2-2607	TAX FORECLOSURE COSTS	4,538.85	6,000.00	5,098.60	6,000.00	6,000.00	6,000.00
2-2608	JUROR MEALS	-35.00	2,000.00	828.79	2,000.00	2,000.00	2,000.00
2-2700	MENTAL HEALTH BOARD COSTS	2,400.50	3,000.00	2,189.50	3,000.00	3,000.00	3,000.00
2-2900	LAW ENFORCEMENT COSTS	4,275.38	5,000.00	4,231.72	5,000.00	5,000.00	5,000.00
2-2907	RURAL APPREHENSION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
2-2910	MAXIMUS-CHILD SUPPORT EXPENSE	4,200.00	5,000.00	4,268.61	5,000.00	5,000.00	5,000.00
2-2951	CASA-COURT APPOINTED SPECIAL ADVOCT	14,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
2-2952	SE NE DRUG COURT	3,467.50	2,066.00	2,066.50	1,410.00	1,410.00	1,410.00
2-3900	APPRAISAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-4401	FIVE RIVERS RC&D	1,509.40	0.00	0.00	400.00	400.00	400.00
2-4411	BLUE RIVERS AREA AGENCY ON AGING	17,500.00	18,375.00	19,250.00	20,000.00	20,000.00	19,250.00
2-4412	AREA AGENCY -- TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00
2-4413	PUBLIC HEALTH SOL/SKIP FLU	3,000.00	3,000.00	3,900.00	2,163.00	2,163.00	2,163.00
2-4419	CHILD ADVOCACY PROGRAM	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2-4420	MENTAL HEALTH SERVICE -REG V SYSTEMS	19,140.00	15,377.00	15,337.00	15,377.00	15,377.00	15,377.00
2-4421	DEVELOPMENTAL DISABILITY-REG V SERVICES	13,433.68	13,434.00	13,434.00	0.00	0.00	0.00
2-4422	ALCOHOLISM SERVICE-REG V SYSTEMS	3,443.00	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00
2-4423	HOPE CRISIS CENTER	7,678.00	7,678.00	7,678.00	7,678.00	7,678.00	7,678.00
2-4424	SENDD	7,588.00	7,588.00	6,043.00	6,043.00	6,043.00	6,043.00
2-4425	SENDD HOUSING DUES	641.00	641.00	641.00	641.00	641.00	641.00
2-4427	SENDD CDBG CONTRACT	0.00	500.00	0.00	0.00	0.00	0.00
2-4436	BLUE VALLEY COMMUNITY ACTION PROG	5,655.00	5,655.00	5,802.00	5,802.00	5,802.00	5,802.00
2-4444	FAIRBURY YOUTH INVLMT CENTER-BVCA	13,000.00	13,000.00	13,000.00	0.00	0.00	0.00
2-5713	PROTECTIVE CUSTODY	21,774.38	56,000.00	20,362.19	56,000.00	56,000.00	56,000.00
2-6070	SPECIAL PROJECTS-INDUSTRIAL DEVELOP	0.00	0.00	0.00	0.00	0.00	0.00
2-6700	LAW LIBRARY	0.00	500.00	0.00	0.00	0.00	0.00
2-7200	ABANDONED CEMETERY/MTCE	6,180.75	8,500.00	5,716.50	8,500.00	8,500.00	8,500.00
2-8000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	970	MISCELLANEOUS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-8301	ADULT PROBATION OFFICER	6,798.20	5,918.00	6,106.43	5,925.00	5,925.00	5,925.00
2-8800	JUVENILE SERVICES PROGRAM BVCA	5,053.00	0.00	0.00	0.00	0.00	0.00
2-8900	AUTOPSY COST	9,065.00	9,000.00	3,600.75	9,000.00	9,000.00	9,000.00
2-9055	DISTRICT COURT BALIFF/GAGE CO	25,807.63	31,607.00	31,607.15	33,399.00	33,399.00	33,399.00
2-9075	EXPENDITURE ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	74,239.17	76,400.00	26,880.18	75,000.00	75,000.00	75,000.00
	Operating Expenses Totals	***755,732.74***	***919,894.00***	***731,274.16***	***912,524.00***	***912,524.00***	***911,774.00***
	Supplies and Materials						
3-0101	SUPPLIES (CROCKS, ETC)	0.00	100.00	106.99	100.00	100.00	100.00
3-0150	MISC EXP - HIPPA	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***100.00***	***106.99***	***100.00***	***100.00***	***100.00***
	Equipment Rental						
4-0500	SCANNER	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0220	COURTHOUSE BUILDING	0.00	20,000.00	0.00	271,015.00	271,015.00	271,015.00
5-0262	NEW TELEPHONE SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-1301	LEGAL FEES	11,014.52	25,000.00	14,011.10	25,000.00	25,000.00	25,000.00
	Capital Outlay Totals	***11,014.52***	***50,000.00***	***14,011.10***	***301,015.00***	***301,015.00***	***301,015.00***
	Transfers Out						
7-0150	TRANSFER HIGHWAY TAX	2,369,655.53	2,412,000.00	2,412,000.00	2,808,850.00	2,808,850.00	2,593,423.00
7-0200	TRANSFER COMMICATION EQMT GEN TAX	0.00	0.00	0.00	0.00	0.00	0.00
7-0201	INTER FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
7-0205	TRANSFER COMPUTER IT GENERAL TAXES	0.00	0.00	0.00	0.00	0.00	0.00
7-0210	TRANSFER EQUIPMENT VEHICLES GEN TAX	100,000.00	87,019.00	87,019.35	67,498.00	67,498.00	67,498.00
7-0220	TRANSFER FAIR GEN TAX	129,000.03	140,000.00	140,000.04	207,000.00	207,000.00	142,000.00
7-0230	TRANFER EMPLOYMENT SECURITY GEN TAX	0.00	0.00	0.00	0.00	0.00	0.00
7-0240	TRANSFER MEDICAL RELIEF GENERAL TAX	0.00	0.00	0.00	0.00	0.00	0.00
7-0250	TRANSFER SPECIAL ROAD GENERAL TAX	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
7-0260	TRANSFER VETERANS AID GENERAL TAXES	0.00	0.00	0.00	0.00	0.00	0.00
7-0265	TRANSFER E911 EMER SER GEN TAXES	0.00	0.00	0.00	0.00	0.00	0.00
7-0270	TRANSFER LAW ENFMT BOND GENERAL TAX	0.00	75,465.00	75,465.00	75,303.00	75,303.00	75,303.00
7-0280	TRANSFER CITY/COUNTY BLDG GEN TAXES	0.00	0.00	0.00	0.00	0.00	0.00
7-0290	TRANSFER FAIR BUILDING	48,478.00	120,948.00	120,948.00	190,380.00	190,380.00	130,380.00
7-0300	TRANSFER DISTRIBUTION INH TAX INT	0.00	0.00	0.00	0.00	0.00	0.00
7-0310	TRANSFER COUNTY BLDG SK GENERAL TAX	0.00	0.00	0.00	0.00	0.00	0.00
7-0320	TRASFER LAW ENFMT BLDG/ADD GEN TAX	0.00	0.00	0.00	0.00	0.00	0.00
7-0330	TRANSFER HWY BRDG & TR GEN TAX	0.00	0.00	0.00	0.00	0.00	0.00

JEFFERSON COUNTY GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	970	MISCELLANEOUS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
7-0335	TRANSFER AMBULANCE EQUIPMT GEN TAX	0.00	0.00	0.00	0.00	0.00	0.00
7-2065	TRANSFER E911 EMER SER GEN TAXES	0.00	0.00	0.00	0.00	0.00	0.00
7-2066	TRANSFER TO FED FORFEITURE	0.00	0.00	0.00	0.00	0.00	0.00
7-3700	TRANSFER HIGHWAY BOND	0.00	0.00	0.00	0.00	0.00	0.00
7-4020	TRANSFER NATURAL DISASTER	0.00	0.00	0.00	0.00	0.00	55,427.00
	Transfers Out Totals	***2,647,133.56***	***2,935,432.00***	***2,835,432.39***	***3,449,031.00***	***3,449,031.00***	***3,064,031.00***
0100-970 MISCELLANEOUS TOTAL		**4,558,365.10**	**5,325,469.00**	**4,911,896.64**	**6,083,770.00**	**6,083,770.00**	**5,698,020.00**
100 GENERAL TOTALS							
	TOTAL EXPENDITURES	8,842,624.22		9,527,639.89			
	TOTAL BUDGET OF EXPENDITURES		10,449,496.00		11,482,105.00	11,482,105.00	11,024,640.00
	NECESSARY CASH RESERVE		481,708.00		481,036.00	481,036.00	481,036.00
	TOTAL REQUIREMENTS		10,931,204.00		11,963,141.00	11,963,141.00	11,505,676.00

JEFFERSON COUNTY COUNTY HIGHWAY DEPT

	Code	Description
Fund	0200	COUNTY HIGHWAY DEPT
Function	705	BRIDGE/ROAD MAINTENANCE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0200	SHOP FOREMAN	54,855.07	56,500.00	59,863.48	65,541.00	65,541.00	65,541.00
1-0301	ADMINSTRATIVE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0304	CONSTRUCTION SALARY	756,142.93	900,000.00	829,672.07	1,080,000.00	1,080,000.00	900,000.00
1-0305	CLERICAL SALARIES	40,474.08	45,000.00	43,503.47	43,500.00	43,500.00	43,500.00
1-0320	COMPUTER IT TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0324	INSPECTOR/RC POSITION	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART TIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	3,064.70	10,000.00	22,417.24	20,000.00	20,000.00	20,000.00
1-0600	VACATION PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0700	SICK PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0801	WORKMAN'S COMPENSATION	55,549.00	56,000.00	0.00	58,000.00	58,000.00	58,000.00
1-0802	HEALTH/ACCIDENT/LIFE	240.00	300.00	162.50	300.00	300.00	300.00
1-0803	GROUP INSURANCE	222,440.93	236,680.00	229,568.13	236,680.00	236,680.00	236,680.00
1-0804	LIFE INSURANCE	4,250.30	5,000.00	4,246.61	5,000.00	5,000.00	5,000.00
1-0806	HSA	4,700.00	7,500.00	5,090.75	7,500.00	7,500.00	7,500.00
1-0807	EMPLOYEE SHR. INS.	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	CO SHARE RETIREMENT	57,678.06	61,000.00	64,376.38	65,000.00	65,000.00	65,000.00
1-1000	SOCIAL SECURITY - CO SHARE	63,196.10	67,000.00	70,053.15	72,000.00	72,000.00	72,000.00
1-1100	UNIFORM ALLOWANCE	3,405.55	3,500.00	3,400.48	3,500.00	3,500.00	3,500.00
1-1300	PERSONNEL SERVICES/DRUG TESTING	1,780.00	1,500.00	1,702.50	2,500.00	2,500.00	2,500.00
	Personal Services Totals	***1,267,776.72***	***1,449,980.00***	***1,334,056.76***	***1,659,521.00***	***1,659,521.00***	***1,479,521.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	7.85	50.00	0.00	50.00	50.00	50.00
2-0200	TELEPHONE SERVICES	897.20	1,000.00	906.70	1,000.00	1,000.00	1,000.00
2-0203	INITIAL PETTY CASH	0.00	0.00	0.00	0.00	0.00	0.00
2-0400	RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	ELECTRICITY	9,119.56	10,000.00	7,808.39	10,000.00	10,000.00	10,000.00
2-0502	WATER	1,078.62	1,200.00	1,030.28	1,200.00	1,200.00	1,200.00
2-0503	HEATING FUELS	2,253.60	2,750.00	2,214.57	2,750.00	2,750.00	2,750.00
2-0504	SEWER	967.60	1,000.00	918.00	1,000.00	1,000.00	1,000.00
2-0505	GARBAGE	770.00	800.00	767.00	800.00	800.00	800.00
2-0601	GEN LIABILITY INSURANCE	54,019.00	55,000.00	0.00	60,000.00	60,000.00	60,000.00
2-0700	EMPLOYEE BONDS	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00

JEFFERSON COUNTY COUNTY HIGHWAY DEPT

	Code	Description
Fund	0200	COUNTY HIGHWAY DEPT
Function	705	BRIDGE/ROAD MAINTENANCE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-1300	BUILDING REPAIR	10,105.20	15,000.00	17,858.62	15,000.00	15,000.00	15,000.00
2-1400	ROAD EQUIP REPAIR-PARTS	98,635.78	75,000.00	137,946.19	85,000.00	85,000.00	85,000.00
2-1500	ROAD EQUIP REPAIR-LABOR	61,776.73	45,000.00	87,265.20	65,000.00	65,000.00	65,000.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	OTHER EQUIP REPAIR	0.00	1,000.00	117.04	1,000.00	1,000.00	1,000.00
2-1701	MEALS	0.00	250.00	0.00	250.00	250.00	250.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1800	OTHER	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES;REGISTRATIONS;SUBS;ETC	698.55	750.00	1,865.50	1,000.00	1,000.00	1,000.00
2-8910	LEASE PURCHASE	426,787.20	410,000.00	321,238.96	410,000.00	410,000.00	410,000.00
2-9075	EXPENDITURE ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***667,116.89***	***618,800.00***	***579,936.45***	***654,050.00***	***654,050.00***	***654,050.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,972.68	2,000.00	2,423.24	2,000.00	2,000.00	2,000.00
3-0102	CHEMICAL SUPPLIES	566.72	2,000.00	295.00	2,000.00	2,000.00	2,000.00
3-0103	JANITORIAL SUPPLIES	669.29	1,000.00	1,110.82	1,000.00	1,000.00	1,000.00
3-0105	MEDICAL	0.00	200.00	8.36	200.00	200.00	200.00
3-0106	SHOP SUPPLIES	20,295.33	20,000.00	18,789.02	20,000.00	20,000.00	20,000.00
3-0109	SHOP TOOLS	1,132.72	2,500.00	1,644.68	2,500.00	2,500.00	2,500.00
3-0110	SMALL TOOLS	381.52	750.00	768.03	800.00	800.00	800.00
3-0150	MISC VEHICLE SUPPLIES	55.97	500.00	8.98	500.00	500.00	500.00
3-0201	ASPHALTIC	0.00	0.00	0.00	0.00	0.00	0.00
3-0202	GRAVEL & BORROW	0.00	0.00	0.00	0.00	0.00	0.00
3-0203	GRADER BLADES	21,058.55	30,000.00	31,988.26	35,000.00	35,000.00	35,000.00
3-0204	SNOW FENCE, ETC	0.00	0.00	0.00	0.00	0.00	0.00
3-0205	CONCRETE, ETC	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
3-0206	CULVERTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0207	STEEL PRODUCTS	134.23	20,000.00	0.00	20,000.00	20,000.00	20,000.00
3-0208	LUMBER	8,448.00	17,500.00	15,936.65	17,500.00	17,500.00	17,500.00
3-0209	MACHINERY & EQUIP FUEL	399,635.73	450,000.00	344,588.34	400,000.00	400,000.00	400,000.00
3-0210	MACH & EQUIP GREASE & OIL	19,740.26	20,000.00	13,569.24	20,000.00	20,000.00	20,000.00
3-0211	MACH & EQUIP TIRES & REPAIRS	43,797.19	40,000.00	51,150.86	60,000.00	60,000.00	60,000.00
3-0213	EROSION CONTROL	0.00	1,000.00	0.00	0.00	0.00	0.00
3-0215	OTHER ROAD/BRIDGE MATERIAL	247.54	1,000.00	174.99	1,000.00	1,000.00	1,000.00
3-0300	TRAFFIC CONTROL	0.00	0.00	0.00	0.00	0.00	0.00

JEFFERSON COUNTY COUNTY HIGHWAY DEPT

					Code	Description
				Fund	0200	COUNTY HIGHWAY DEPT
				Function	705	BRIDGE/ROAD MAINTENANCE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials Totals	***518,135.73***	***609,450.00***	***482,456.47***	***583,500.00***	***583,500.00***	***583,500.00***
	Equipment Rental						
4-0100	ROAD EQUIP RENTAL	6,500.00	20,000.00	19,240.00	22,000.00	22,000.00	22,000.00
4-0500	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***6,500.00***	***20,000.00***	***19,240.00***	***22,000.00***	***22,000.00***	***22,000.00***
	Capital Outlay						
5-0101	RIGHT-OF-WAY	59,202.81	0.00	0.00	0.00	0.00	0.00
5-0300	MACHINERY & EQUIPMENT	7,344.98	80,000.00	37,946.12	80,000.00	80,000.00	80,000.00
5-0302	PICKUPS	0.00	0.00	0.00	0.00	0.00	0.00
5-0303	TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00
5-0304	INDUSTRIAL TRACTOR	0.00	0.00	0.00	0.00	0.00	0.00
5-0306	LOADERS	0.00	0.00	0.00	0.00	0.00	0.00
5-0307	MOTOR GRADERS	0.00	0.00	0.00	0.00	0.00	0.00
5-0309	STREET SWEEPERS	0.00	0.00	0.00	0.00	0.00	0.00
5-0310	ASPHALT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0311	RADIO EQUIPMENT	24.99	1,500.00	0.00	1,500.00	1,500.00	1,500.00
5-0317	SCRAPERS	0.00	0.00	0.00	0.00	0.00	0.00
5-0333	CHAIN SAWS	662.93	1,000.00	62.74	1,000.00	1,000.00	1,000.00
5-0400	ENGINEERING & TECH EQUIP	2,352.00	2,500.00	213.90	2,500.00	2,500.00	2,500.00
5-0500	OFFICE EQUIPEMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	OFFICE EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT-FUEL TANKS	0.00	0.00	0.00	0.00	0.00	0.00
5-1200	HIWAY/RD & OTHER CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
5-1201	JANSEN SOUTH	0.00	0.00	0.00	0.00	0.00	0.00
5-1202	GRADING/GRAVEL	765,127.24	600,000.00	892,412.10	750,000.00	750,000.00	750,000.00
5-1205	ASPHALTIC	254,485.36	350,000.00	236,898.34	250,000.00	250,000.00	250,000.00
5-1207	STRUCTURES, PIPES, CULVERTS	131,309.91	300,000.00	242,183.76	300,000.00	300,000.00	300,000.00
5-1209	TRAFFIC CONTROL	9,691.77	13,000.00	7,996.04	12,000.00	12,000.00	12,000.00
5-1211	BRIDGES	0.00	0.00	0.00	0.00	0.00	0.00
5-1300	SPECIAL FEES	0.00	0.00	56.00	0.00	0.00	0.00
5-1302	ENGINEERING FEES	139,359.67	200,000.00	327,325.63	350,000.00	350,000.00	200,000.00
5-1304	SURVEYOR FEES	0.00	0.00	0.00	0.00	0.00	0.00
5-1307	ADVERTISEMENT	1,095.90	800.00	710.67	800.00	800.00	800.00
5-1309	SOFTWARE/DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
5-1400	MISCELLANEOUS	71,642.25	80,000.00	21,630.21	80,000.00	80,000.00	80,000.00
	Capital Outlay Totals	***1,442,299.81***	***1,628,800.00***	***1,767,435.51***	***1,827,800.00***	***1,827,800.00***	***1,677,800.00***

JEFFERSON COUNTY COUNTY HIGHWAY DEPT

	Code	Description
Fund	0200	COUNTY HIGHWAY DEPT
Function	705	BRIDGE/ROAD MAINTENANCE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers Out						
7-0100	LOCAL MATCHING FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
7-0150	PROPERTY TAX REFUND	0.00	0.00	0.00	0.00	0.00	0.00
7-0200	INTER FUND TRANSFER	362,845.00	361,795.00	361,795.00	361,795.00	361,795.00	411,795.00
7-0300	DISTRIBUTION TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***362,845.00***	***361,795.00***	***361,795.00***	***361,795.00***	***361,795.00***	***411,795.00***
0200-705 BRIDGE/ROAD MAINTENANCE TOTAL		**4,264,674.15**	**4,688,825.00**	**4,544,920.19**	**5,108,666.00**	**5,108,666.00**	**4,828,666.00**
200 COUNTY HIGHWAY DEPT TOTALS							
	TOTAL EXPENDITURES	4,264,674.15		4,544,920.19			
	TOTAL BUDGET OF EXPENDITURES		4,688,825.00		5,108,666.00	5,108,666.00	4,828,666.00
	NECESSARY CASH RESERVE		368,498.00		368,000.00	368,000.00	368,000.00
	TOTAL REQUIREMENTS		5,057,323.00		5,476,666.00	5,476,666.00	5,196,666.00

JEFFERSON COUNTY STP HIGHWAY STREET BUYBACK PROGRAM

	Code	Description
Fund	0300	STP HIGHWAY STREET BUYBACK PROGRAM
Function	706	ROAD BUYBACK PROGRAM

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-1200	HIWAY/ROAD CONTRACTS	139,575.45	471,913.00	231,308.34	385,173.00	385,173.00	385,173.00
5-1302	ENGINEERING FEES	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***139,575.45***	***471,913.00***	***231,308.34***	***385,173.00***	***385,173.00***	***385,173.00***
0300-706 ROAD BUYBACK PROGRAM TOTAL		**139,575.45**	**471,913.00**	**231,308.34**	**385,173.00**	**385,173.00**	**385,173.00**
300 STP HIGHWAY STREET BUYBACK PROGRAM TOTALS							
	TOTAL EXPENDITURES	139,575.45		231,308.34			
	TOTAL BUDGET OF EXPENDITURES		471,913.00		385,173.00	385,173.00	385,173.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		471,913.00		385,173.00	385,173.00	385,173.00

JEFFERSON COUNTY HARD SURFACE ROAD - STEELE CITY SOUTH

	Code	Description
Fund	0302	HARD SURFACE ROAD - STEELE CITY SOUTH
Function	704	BRIDGE AND ROAD CONSTRUCTION

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-2502	Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00
2-2533	Engineering Costs	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-1212	Misc Road Contract	0.00	0.00	0.00	3,344,802.00	3,344,802.00	6,249,802.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***3,344,802.00***	***3,344,802.00***	***6,249,802.00***
0302-704 BRIDGE AND ROAD CONSTRUCTION TOTAL		**0.00**	**0.00**	**0.00**	**3,344,802.00**	**3,344,802.00**	**6,249,802.00**
302 HARD SURFACE ROAD - STEELE CITY SOUTH TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		3,344,802.00	3,344,802.00	6,249,802.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		3,344,802.00	3,344,802.00	6,249,802.00

JEFFERSON COUNTY HBP-HIGHWAY BRIDGE BUYBACK PROGRAM

	Code	Description
Fund	0650	HBP-HIGHWAY BRIDGE BUYBACK PROGRAM
Function	706	BRIDGE BUYBACK PROGRAM

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-1211	BRIDGES	440,891.47	642,873.00	179,171.13	781,380.00	781,380.00	781,380.00
5-1302	ENGINEERING FEES	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***440,891.47***	***642,873.00***	***179,171.13***	***781,380.00***	***781,380.00***	***781,380.00***
0650-706 BRIDGE BUYBACK PROGRAM TOTAL		**440,891.47**	**642,873.00**	**179,171.13**	**781,380.00**	**781,380.00**	**781,380.00**
650 HBP-HIGHWAY BRIDGE BUYBACK PROGRAM TOTALS							
	TOTAL EXPENDITURES	440,891.47		179,171.13			
	TOTAL BUDGET OF EXPENDITURES		642,873.00		781,380.00	781,380.00	781,380.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		642,873.00		781,380.00	781,380.00	781,380.00

JEFFERSON COUNTY SPECIAL ROAD

	Code	Description
Fund	0700	SPECIAL ROAD
Function	704	SPECIAL ROAD

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-2000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0206	CULVERTS	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-1200	HIGHWAY/ROAD CONTRACTS	0.00	2,950,000.00	65,754.99	2,884,245.00	2,884,245.00	613,561.00
5-1302	ENGINEERING FEES	0.00	105,959.00	0.00	105,959.00	105,959.00	0.00
	Capital Outlay Totals	***0.00***	***3,055,959.00***	***65,754.99***	***2,990,204.00***	***2,990,204.00***	***613,561.00***
	Transfers Out						
7-0200	TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	2,726,643.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***2,726,643.00***
0700-704 SPECIAL ROAD TOTAL		**0.00**	**3,055,959.00**	**65,754.99**	**2,990,204.00**	**2,990,204.00**	**3,340,204.00**
700 SPECIAL ROAD TOTALS							
	TOTAL EXPENDITURES	0.00		65,754.99			
	TOTAL BUDGET OF EXPENDITURES		3,055,959.00		2,990,204.00	2,990,204.00	3,340,204.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		3,055,959.00		2,990,204.00	2,990,204.00	3,340,204.00

JEFFERSON COUNTY HIGHWAY BRIDGE & TRUST

	Code	Description
Fund	0800	HIGHWAY BRIDGE & TRUST
Function	700	HIGHWAYS AND ROADS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials						
3-0201	ASPHALT	0.00	0.00	0.00	0.00	0.00	0.00
3-0205	CONCRETE, ETC	0.00	0.00	0.00	0.00	0.00	0.00
3-0206	CULVERTS	16,740.00	155,379.00	10,768.00	144,611.00	144,611.00	144,611.00
3-0207	STEELE PRODUCTS	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***16,740.00***	***155,379.00***	***10,768.00***	***144,611.00***	***144,611.00***	***144,611.00***
	Capital Outlay						
5-0101	RIGHT-OF-WAY	0.00	0.00	0.00	0.00	0.00	0.00
5-1200	HIWAY/RD & OTHER CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
5-1207	STRAUCTURES, PIPES, BX CUL	0.00	0.00	0.00	0.00	0.00	0.00
5-1211	BRIDGES	0.00	0.00	0.00	0.00	0.00	0.00
5-1213	ROADSIDE DAMS	0.00	0.00	0.00	0.00	0.00	0.00
5-1302	ENGINEERING FEES	0.00	0.00	0.00	0.00	0.00	0.00
5-1307	ADVERTISEMENT FOR BIDS	0.00	0.00	0.00	0.00	0.00	0.00
5-1400	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers Out						
7-0200	TRANSFERS- INTERFUND	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0800-700 HIGHWAYS AND ROADS TOTAL		**16,740.00**	**155,379.00**	**10,768.00**	**144,611.00**	**144,611.00**	**144,611.00**
800 HIGHWAY BRIDGE & TRUST TOTALS							
	TOTAL EXPENDITURES	16,740.00		10,768.00			
	TOTAL BUDGET OF EXPENDITURES		155,379.00		144,611.00	144,611.00	144,611.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		155,379.00		144,611.00	144,611.00	144,611.00

JEFFERSON COUNTY EQUIPMENT RESERVE--DONATION

	Code	Description
Fund	0901	EQUIPMENT RESERVE--DONATION
Function	651	EQUIPMENT RESERVE--DONATION

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1767	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
	Capital Outlay Totals	***0.00***	***25,000.00***	***0.00***	***25,000.00***	***25,000.00***	***25,000.00***
0901-651 EQUIPMENT RESERVE--DONATION TOTAL		**0.00**	**25,000.00**	**0.00**	**25,000.00**	**25,000.00**	**25,000.00**
901 EQUIPMENT RESERVE--DONATION TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		25,000.00		25,000.00	25,000.00	25,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		25,000.00		25,000.00	25,000.00	25,000.00

JEFFERSON COUNTY COMMUNICATION EQUIPMENT SINKING

	Code	Description
Fund	0940	COMMUNICATION EQUIPMENT SINKING
Function	653	COMMUNICATIONS CENTER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1600	OTHER EQUIPMENT REPAIR	0.00	5,000.00	3,678.66	5,000.00	5,000.00	5,000.00
	Operating Expenses Totals	***0.00***	***5,000.00***	***3,678.66***	***5,000.00***	***5,000.00***	***5,000.00***
	Capital Outlay						
5-0311	RADIO EQUIPMENT	0.00	0.00	299.70	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	23,681.23	177,701.00	52,383.71	197,848.00	197,848.00	197,848.00
5-1217	EMERG PHONE 911 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***23,681.23***	***177,701.00***	***52,683.41***	***197,848.00***	***197,848.00***	***197,848.00***
	Transfers Out						
7-0150	PROPERTY TAX REFUND	0.00	0.00	0.00	0.00	0.00	0.00
7-0200	INTER FUND TRANSFER	59,415.70	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***59,415.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0940-653 COMMUNICATIONS CENTER TOTAL		**83,096.93**	**182,701.00**	**56,362.07**	**202,848.00**	**202,848.00**	**202,848.00**
940 COMMUNICATION EQUIPMENT SINKING TOTALS							
	TOTAL EXPENDITURES	83,096.93		56,362.07			
	TOTAL BUDGET OF EXPENDITURES		182,701.00		202,848.00	202,848.00	202,848.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		182,701.00		202,848.00	202,848.00	202,848.00

JEFFERSON COUNTY COMPUTER IT

		Code	Description
	Fund	0947	COMPUTER IT
	Function	610	COMPUTER IT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0320	IT TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0400	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH/ACCIDENT/LIFE	0.00	0.00	0.00	0.00	0.00	0.00
1-0803	DENTAL, HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
1-0804	HARTFORD LIFE	0.00	0.00	0.00	0.00	0.00	0.00
1-0806	HSA	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	FICA	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-0200	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB,PUB, ETC	0.00	0.00	0.00	0.00	0.00	0.00
2-2912	TRAINING/EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Equipment Rental						
4-0500	LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-2510	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0947-610 COMPUTER IT TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
947 COMPUTER IT TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY EQUIPMENT VEHICLES

					Code	Description
				Fund	0950	EQUIPMENT VEHICLES
				Function	651	SHERIFF
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-0301	CARS AND TRUCKS	181,828.01	171,032.00	169,885.56	150,000.00	150,000.00	150,000.00
	Capital Outlay Totals	***181,828.01***	***171,032.00***	***169,885.56***	***150,000.00***	***150,000.00***	***150,000.00***
0950-651 SHERIFF TOTAL		**181,828.01**	**171,032.00**	**169,885.56**	**150,000.00**	**150,000.00**	**150,000.00**
950 EQUIPMENT VEHICLES TOTALS							
	TOTAL EXPENDITURES	181,828.01		169,885.56			
	TOTAL BUDGET OF EXPENDITURES		171,032.00		150,000.00	150,000.00	150,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		171,032.00		150,000.00	150,000.00	150,000.00

JEFFERSON COUNTY FAIR FUND

					Code	Description
				Fund	1000	FAIR FUND
				Function	855	COUNTY FAIR
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0101	BOARD MEMBER	3,500.00	3,500.00	3,740.00	3,800.00	3,800.00	3,800.00
1-0401	ADMINISTRATIVE PARTTIME SALARY	6,533.10	7,000.00	7,041.07	7,300.00	7,300.00	7,300.00
1-0403	MAINTENANCE PARTTIME SALARY	4,885.00	6,000.00	5,876.38	6,300.00	6,300.00	6,300.00
1-0405	CLERICAL PARTTIME SALARY	65.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	3,512.55	4,000.00	3,072.71	4,000.00	4,000.00	4,000.00
1-0900	RETIREMENT (CO PLAN)	527.23	600.00	576.33	600.00	600.00	600.00
1-1000	SOCIAL SECURITY	1,959.71	2,000.00	1,855.77	2,000.00	2,000.00	2,000.00
1-1300	OTHER PERSONAL SERVICES	17,348.50	23,000.00	15,325.64	23,000.00	23,000.00	23,000.00
	Personal Services Totals	***38,331.09***	***46,100.00***	***37,487.90***	***47,000.00***	***47,000.00***	***47,000.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICES	514.44	550.00	233.23	400.00	400.00	400.00
2-0501	LIGHT (ELECTRICITY)	14,521.60	15,500.00	14,295.61	15,000.00	15,000.00	15,000.00
2-0502	WATER	2,169.49	4,000.00	1,616.00	3,000.00	3,000.00	3,000.00
2-0503	HEATING FUEL	4,943.34	5,000.00	3,596.89	4,500.00	4,500.00	4,500.00
2-0504	SEWER	1,727.85	3,000.00	849.40	2,000.00	2,000.00	2,000.00
2-0505	GARBAGE	324.00	400.00	319.45	400.00	400.00	400.00
2-0601	GEN LIABILITY INSURANCE	6,630.00	10,497.00	21,854.00	11,000.00	11,000.00	11,000.00
2-0605	OFFICIALS ERRORS/OMISSION	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER EXPENSE	0.00	500.00	0.00	500.00	500.00	500.00
2-1300	BUILDING REPAIR	382.00	6,500.00	1,981.49	6,250.00	6,250.00	6,250.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	OTHER EQUIPMENT REPAIR	574.03	600.00	390.29	600.00	600.00	600.00
2-1650	GROUNDS REPAIR	7,155.67	8,000.00	135.51	8,000.00	8,000.00	8,000.00
2-1690	ELECTRICAL REPAIR	0.00	0.00	325.00	500.00	500.00	500.00
2-1701	MEALS	71.60	80.00	541.86	300.00	300.00	300.00
2-1702	LODGING	507.36	600.00	459.80	600.00	600.00	600.00
2-1704	MILEAGE ALLOWANCE	663.76	1,000.00	749.44	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	1,075.77	1,200.00	400.00	1,200.00	1,200.00	1,200.00
2-2000	PRINTING & PUBLISHING	57.52	100.00	50.28	100.00	100.00	100.00
2-3700	COUNTY FAIR EXPENSES	55,773.60	60,000.00	65,611.37	65,000.00	65,000.00	65,000.00
2-4100	WEED CONTROL	435.00	500.00	664.76	700.00	700.00	700.00
2-4447	ADA/HANDICAPPED	0.00	0.00	0.00	0.00	0.00	0.00
2-6070	SPECIAL PROJECTS-FIRE	1,156.81	1,200.00	439.54	1,200.00	1,200.00	1,200.00
	Operating Expenses Totals	***98,683.84***	***119,227.00***	***114,513.92***	***122,250.00***	***122,250.00***	***122,250.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	200.00	0.00	200.00	200.00	200.00
3-0103	JANITORIAL SUPPLIES	823.50	1,000.00	605.06	1,000.00	1,000.00	1,000.00

JEFFERSON COUNTY FAIR FUND

		Code	Description
	Fund	1000	FAIR FUND
	Function	855	COUNTY FAIR

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
3-0119	BUILDING SUPPLIES	560.00	700.00	666.91	700.00	700.00	700.00
3-0120	GROUNDS SUPPLIES	618.94	1,000.00	1,362.97	1,500.00	1,500.00	1,500.00
3-0209	MACHINERY & EQUIP FUEL	587.45	700.00	428.09	700.00	700.00	700.00
3-0400	MISCELLANEOUS	77.79	200.00	324.95	400.00	400.00	400.00
	Supplies and Materials Totals	***2,667.68***	***3,800.00***	***3,387.98***	***4,500.00***	***4,500.00***	***4,500.00***
	Capital Outlay						
5-0700	FURNITURE	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
5-1100	OTHER EQUIPMENT	15,434.20	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	***15,434.20***	***2,000.00***	***0.00***	***2,000.00***	***2,000.00***	***2,000.00***
	Transfers Out						
7-0200	INTER FUND TRANSFER	44,444.40	60,000.00	65,555.55	60,000.00	60,000.00	60,000.00
	Transfers Out Totals	***44,444.40***	***60,000.00***	***65,555.55***	***60,000.00***	***60,000.00***	***60,000.00***
1000-855 COUNTY FAIR TOTAL		**199,561.21**	**231,127.00**	**220,945.35**	**235,750.00**	**235,750.00**	**235,750.00**
1000 FAIR FUND TOTALS							
	TOTAL EXPENDITURES	199,561.21		220,945.35			
	TOTAL BUDGET OF EXPENDITURES		231,127.00		235,750.00	235,750.00	235,750.00
	NECESSARY CASH RESERVE		15,602.00		9,640.00	9,640.00	9,640.00
	TOTAL REQUIREMENTS		246,729.00		245,390.00	245,390.00	245,390.00

JEFFERSON COUNTY PRESERVATION/MODERNIZATION FUND

		Code	Description
	Fund	1150	PRESERVATION/MODERNIZATION FUND
	Function	604	PRESERVATION/MODERNIZATION FUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0405	CLERICAL PART TIME	0.00	2,100.00	0.00	4,000.00	4,000.00	2,100.00
1-1000	CO SHARE SOCIAL SECURITY	0.00	0.00	0.00	12,000.00	12,000.00	0.00
	Personal Services Totals	***0.00***	***2,100.00***	***0.00***	***16,000.00***	***16,000.00***	***2,100.00***
	Operating Expenses						
2-1101	COMPUTER EXPENSE	1,869.84	4,000.00	1,929.84	8,881.00	8,881.00	4,000.00
2-7000	MICROFILMING	4,550.00	12,000.00	5,600.00	0.00	0.00	12,000.00
	Operating Expenses Totals	***6,419.84***	***16,000.00***	***7,529.84***	***8,881.00***	***8,881.00***	***16,000.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	312.00	11,199.00	336.00	0.00	0.00	8,881.00
	Capital Outlay Totals	***312.00***	***11,199.00***	***336.00***	***0.00***	***0.00***	***8,881.00***
	Unknown Type						
0-1101	COMPUTER EXPENSE	0.00	0.00	0.00	2,100.00	2,100.00	0.00
0-2700	MICROFILMING	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown Type Totals	***0.00***	***0.00***	***0.00***	***2,100.00***	***2,100.00***	***0.00***
1150-604 PRESERVATION/MODERNIZATION FUND TOTAL		**6,731.84**	**29,299.00**	**7,865.84**	**26,981.00**	**26,981.00**	**26,981.00**
1150 PRESERVATION/MODERNIZATION FUND TOTALS							
	TOTAL EXPENDITURES	6,731.84		7,865.84			
	TOTAL BUDGET OF EXPENDITURES		29,299.00		26,981.00	26,981.00	26,981.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		29,299.00		26,981.00	26,981.00	26,981.00

JEFFERSON COUNTY EMPLOYMENT SECURITY FUND

	Code	Description
Fund	1200	EMPLOYMENT SECURITY FUND
Function	950	EMPLOYMENT SECURITY

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9000	UNEMPLOYMENT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1200-950 EMPLOYMENT SECURITY TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
1200 EMPLOYMENT SECURITY FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY COUNTY MEDICAL

	Code	Description
Fund	1500	COUNTY MEDICAL
Function	801	COUNTY RELIEF

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-3000	MEDICAL & HOSPITAL	0.00	0.00	0.00	0.00	0.00	0.00
2-3100	PROVISIONS & CLOTHING CLIENTS	0.00	0.00	0.00	0.00	0.00	0.00
2-3200	RENT & FUEL-CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-3300	PERSONAL SUPPORT-CLIENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-3400	COUNTY BURIALS	0.00	0.00	0.00	0.00	0.00	0.00
2-3500	MEDICAL ASSIATNACE-MATCHING	0.00	0.00	0.00	0.00	0.00	0.00
2-5831	ADMINISTRATIVE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0100	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers Out						
7-0200	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1500-801 COUNTY RELIEF TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
1500 COUNTY MEDICAL TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY INSTITUTIONAL FUND

		Code	Description
	Fund	1700	INSTITUTIONAL FUND
	Function	822	INSTITUTIONS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-2801	NORFOLK REGIONAL CENTER	0.00	0.00	0.00	0.00	0.00	0.00
2-2802	BEATRICE STATE HOME	0.00	0.00	0.00	0.00	0.00	0.00
2-2803	HASTINGS REGIONAL CENTER	0.00	0.00	0.00	0.00	0.00	0.00
2-2805	LINCOLN REGIONAL CENTER	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1700-822 INSTITUTIONS TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
1700 INSTITUTIONAL FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY VETERAN'S AID

	Code	Description
Fund	1900	VETERAN'S AID
Function	802	VETERAN'S AID

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-3100	PROVISIONS/CLOTHING/CLIENT	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1900-802 VETERAN'S AID TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
1900 VETERAN'S AID TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY ATTORNEY GRANT FUND

	Code	Description
Fund	2355	ATTORNEY GRANT FUND
Function	663	ATTORNEY GRANT FD TRAFFIC DIVERSION

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials						
3-0300	TRAFFIC DIVERSION	0.00	10,000.00	0.00	11,507.00	11,507.00	11,507.00
	Supplies and Materials Totals	***0.00***	***10,000.00***	***0.00***	***11,507.00***	***11,507.00***	***11,507.00***
2355-663 ATTORNEY GRANT FD TRAFFIC DIVERSION TOTAL		**0.00**	**10,000.00**	**0.00**	**11,507.00**	**11,507.00**	**11,507.00**

JEFFERSON COUNTY ATTORNEY GRANT FUND

	Code	Description
Fund	2355	ATTORNEY GRANT FUND
Function	664	ATTY GRANT-CRIME AGAINST CHILDREN

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1704	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1710	CONVENTION/WORKSHOP EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2355-664 ATTY GRANT-CRIME AGAINST CHILDREN TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2355 ATTORNEY GRANT FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		10,000.00		11,507.00	11,507.00	11,507.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		10,000.00		11,507.00	11,507.00	11,507.00

JEFFERSON COUNTY DRUG LAW ENFORCEMENT CO.

		Code	Description
	Fund	2360	DRUG LAW EN FORCEMENT CO.
	Function	783	DRUG PROGRAMS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-1103	OTHER	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
	Capital Outlay Totals	***0.00***	***25,000.00***	***0.00***	***25,000.00***	***25,000.00***	***25,000.00***
2360-783 DRUG PROGRAMS TOTAL		**0.00**	**25,000.00**	**0.00**	**25,000.00**	**25,000.00**	**25,000.00**
2360 DRUG LAW ENFORCEMENT CO. TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		25,000.00		25,000.00	25,000.00	25,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		25,000.00		25,000.00	25,000.00	25,000.00

JEFFERSON COUNTY INTOXILYZER FUND

	Code	Description
Fund	2375	INTOXILYZER FUND
Function	654	INTOXILYZER FUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-8501	BLOOD WORK	210.00	1,000.00	210.00	1,000.00	1,000.00	1,000.00
	Operating Expenses Totals	***210.00***	***1,000.00***	***210.00***	***1,000.00***	***1,000.00***	***1,000.00***
	Supplies and Materials						
3-0101	SUPPLIES	1,650.00	3,329.00	0.00	4,319.00	4,319.00	4,319.00
	Supplies and Materials Totals	***1,650.00***	***3,329.00***	***0.00***	***4,319.00***	***4,319.00***	***4,319.00***
	Unknown Type						
0-0101	INTOXILYZER FUND	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown Type Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2375-654 INTOXILYZER FUND TOTAL		**1,860.00**	**4,329.00**	**210.00**	**5,319.00**	**5,319.00**	**5,319.00**
2375 INTOXILYZER FUND TOTALS							
	TOTAL EXPENDITURES	1,860.00		210.00			
	TOTAL BUDGET OF EXPENDITURES		4,329.00		5,319.00	5,319.00	5,319.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		4,329.00		5,319.00	5,319.00	5,319.00

JEFFERSON COUNTY SHERIFF GRANT FUND

	Code	Description
Fund	2410	SHERIFF GRANT FUND
Function	655	SHERIFF GRANT FUND - FED FORFEITURE

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
	Capital Outlay Totals	***0.00***	***50,000.00***	***0.00***	***50,000.00***	***50,000.00***	***50,000.00***
	Transfers Out						
7-0200	TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2410-655 SHERIFF GRANT FUND - FED FORFEITURE TOTAL		**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**

JEFFERSON COUNTY SHERIFF GRANT FUND

	Code	Description
Fund	2410	SHERIFF GRANT FUND
Function	660	SHERIFF GRANT FUND - LEC DRUGS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials						
3-0400	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2410-660 SHERIFF GRANT FUND - LEC DRUGS TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2410 SHERIFF GRANT FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		50,000.00		50,000.00	50,000.00	50,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		50,000.00		50,000.00	50,000.00	50,000.00

JEFFERSON COUNTY CANINE (K-9) - LOCAL GRANTS

	Code	Description
Fund	2430	CANINE (K-9) - LOCAL GRANTS
Function	665	LAW ENFORCEMENT - DOG

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0605	ERRORS & OMMISSIONS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-1700	LAW ENFORCEMENT DOG	12,500.00	47,688.00	632.51	62,375.00	62,375.00	62,375.00
	Capital Outlay Totals	***12,500.00***	***47,688.00***	***632.51***	***62,375.00***	***62,375.00***	***62,375.00***
2430-665 LAW ENFORCEMENT - DOG TOTAL		**12,500.00**	**47,688.00**	**632.51**	**62,375.00**	**62,375.00**	**62,375.00**
2430 CANINE (K-9) - LOCAL GRANTS TOTALS							
	TOTAL EXPENDITURES	12,500.00		632.51			
	TOTAL BUDGET OF EXPENDITURES		47,688.00		62,375.00	62,375.00	62,375.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		47,688.00		62,375.00	62,375.00	62,375.00

JEFFERSON COUNTY FEDERAL GRANT-LAW ENFORCEMENT FUND

	Code	Description
Fund	2501	FEDERAL GRANT-LAW ENFORCEMENT FUND
Function	655	LAW ENFORCEMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2501-655 LAW ENFORCEMENT TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2501 FEDERAL GRANT-LAW ENFORCEMENT FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY CRIME AGAINST CHILDREN - GRANT

	Code	Description
Fund	2516	CRIME AGAINST CHILDREN - GRANT
Function	664	CRIME AGAINST CHILDREN

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1704	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1710	CONVENTION/WORKSHOP EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2516-664 CRIME AGAINST CHILDREN TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2516 CRIME AGAINST CHILDREN - GRANT TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY COVID AMERICAN RESCUE PLAN

	Code	Description
Fund	2580	COVID AMERICAN RESCUE PLAN
Function	911	COVID AMERICAN RESCUE PLAN

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-2500	MEDICAL SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
2-2502	PROFESSIONAL FEES	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	SPECIAL PROJECT	79,334.42	0.00	20,674.54	0.00	0.00	0.00
2-9900	MISCELLANEOUS	542,495.73	375,106.00	330,390.00	24,042.00	24,042.00	24,042.00
	Operating Expenses Totals	***621,830.15***	***375,106.00***	***351,064.54***	***24,042.00***	***24,042.00***	***24,042.00***
	Transfers Out						
7-0201	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Unknown Type						
0-0000	COVID AMERICAN RESCUE PLAN	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown Type Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2580-911 COVID AMERICAN RESCUE PLAN TOTAL		**621,830.15**	**375,106.00**	**351,064.54**	**24,042.00**	**24,042.00**	**24,042.00**
2580 COVID AMERICAN RESCUE PLAN TOTALS							
	TOTAL EXPENDITURES	621,830.15		351,064.54			
	TOTAL BUDGET OF EXPENDITURES		375,106.00		24,042.00	24,042.00	24,042.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		375,106.00		24,042.00	24,042.00	24,042.00

JEFFERSON COUNTY COMMUNITY DEV. BLOCK GRANT/REUSE

	Code	Description
Fund	2605	COMMUNITY DEV. BLOCK GRANT/REUSE
Function	780	SPECIALIZED PROGRAMS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0900	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-2000	PRINT AND PUBLISH	0.00	0.00	0.00	0.00	0.00	0.00
2-5831	SPECIALIZED PROGRAMS	0.00	283,189.00	283,188.88	4,841.00	4,841.00	4,841.00
	Operating Expenses Totals	***0.00***	***283,189.00***	***283,188.88***	***4,841.00***	***4,841.00***	***4,841.00***
	Debt Service						
6-0300	REFUND	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2605-780 SPECIALIZED PROGRAMS TOTAL		**0.00**	**283,189.00**	**283,188.88**	**4,841.00**	**4,841.00**	**4,841.00**
2605 COMMUNITY DEV. BLOCK GRANT/REUSE TOTALS							
	TOTAL EXPENDITURES	0.00		283,188.88			
	TOTAL BUDGET OF EXPENDITURES		283,189.00		4,841.00	4,841.00	4,841.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		283,189.00		4,841.00	4,841.00	4,841.00

JEFFERSON COUNTY INHERITANCE TX

	Code	Description
Fund	2700	INHERITANCE TX
Function	982	INHERITANCE TAX-SPECIAL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-8065	TAX REFUNDED TO TAXPAYERS	2,881.16	0.00	2,852.26	3,000.00	3,000.00	3,000.00
	Operating Expenses Totals	***2,881.16***	***0.00***	***2,852.26***	***3,000.00***	***3,000.00***	***3,000.00***
	Supplies and Materials						
3-0201	ASPHALT	0.00	0.00	0.00	0.00	0.00	0.00
3-0202	GRAVEL & BORROW	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0103	PURCHASE OF REAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
5-0105	TAX - PROPERTY - ONYX BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
5-0220	COURTHOUSE BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
5-0301	CAR - SHERIFF/OFFICIAL	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT & FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
5-1103	OTHER	100,000.00	1,644,195.00	386,042.04	977,738.00	977,738.00	1,739,109.00
	Capital Outlay Totals	***100,000.00***	***1,644,195.00***	***386,042.04***	***977,738.00***	***977,738.00***	***1,739,109.00***
	Transfers Out						
7-0200	INTER FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
7-0201	INTERFUND TRANSFERS	777,000.00	304,000.00	304,000.00	1,022,000.00	1,022,000.00	2,160,629.00
	Transfers Out Totals	***777,000.00***	***304,000.00***	***304,000.00***	***1,022,000.00***	***1,022,000.00***	***2,160,629.00***
2700-982 INHERITANCE TAX-SPECIAL TOTAL		**879,881.16**	**1,948,195.00**	**692,894.30**	**2,002,738.00**	**2,002,738.00**	**3,902,738.00**
2700 INHERITANCE TX TOTALS							
	TOTAL EXPENDITURES	879,881.16		692,894.30			
	TOTAL BUDGET OF EXPENDITURES		1,948,195.00		2,002,738.00	2,002,738.00	3,902,738.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,948,195.00		2,002,738.00	2,002,738.00	3,902,738.00

JEFFERSON COUNTY 911 EMERGENCY SERVICES

		Code	Description
	Fund	2910	911 EMERGENCY SERVICES
	Function	653	COMMUNICATIONS CENTER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	5,773.04	5,874.00	5,866.28	6,080.00	6,080.00	6,080.00
1-0320	COMPUTER IT TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0807	EMPLOYEE SHARE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	CO SHARE RETIREMENT	389.74	400.00	395.98	425.00	425.00	425.00
1-1000	CO SHARE SOCIAL SECURITY	441.74	450.00	448.82	475.00	475.00	475.00
	Personal Services Totals	***6,604.52***	***6,724.00***	***6,711.08***	***6,980.00***	***6,980.00***	***6,980.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	7,862.64	12,000.00	8,459.63	12,000.00	12,000.00	12,000.00
2-0202	PHONE LINE 729-7021-RAIDO	0.00	0.00	0.00	0.00	0.00	0.00
2-0203	GREAT PLAINS COMM 324-3233	214.31	450.00	80.75	450.00	450.00	450.00
2-0204	DILLER PHONE CO	0.00	0.00	0.00	0.00	0.00	0.00
2-0400	RADIO EQUIPMENT REPAIR	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
2-0503	HEATING FUEL	461.31	650.00	456.80	650.00	650.00	650.00
2-0601	GENERAL LIABILITY INSURANCE	1,298.00	1,500.00	1,321.00	1,500.00	1,500.00	1,500.00
2-1101	COMPUTER EXPENSE--GENERAL	0.00	2,000.00	0.00	5,696.00	5,696.00	5,696.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-2515	CONTRACTUAL SERVICES	2,873.08	11,000.00	0.00	11,000.00	11,000.00	11,000.00
2-9100	LAW ENFORCEMENT BUILDING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***12,709.34***	***28,800.00***	***10,318.18***	***32,496.00***	***32,496.00***	***32,496.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0300	TRAFFIC CONTROL	5,266.57	1,000.00	830.44	5,000.00	5,000.00	5,000.00
	Supplies and Materials Totals	***5,266.57***	***1,000.00***	***830.44***	***5,000.00***	***5,000.00***	***5,000.00***
	Capital Outlay						
5-0235	TRACKING	0.00	0.00	0.00	0.00	0.00	0.00
5-0311	RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0315	DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0400	MISCELLANEOUS	0.00	1,359.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	132.00	0.00	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1217	EMERGENCY PHONE 911 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1309	DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
5-1400	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***1,491.00***	***0.00***	***0.00***	***0.00***	***0.00***

JEFFERSON COUNTY 911 EMERGENCY SERVICES

		Code	Description
	Fund	2910	911 EMERGENCY SERVICES
	Function	653	COMMUNICATIONS CENTER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Transfers Out						
7-0200	INTER FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2910-653 COMMUNICATIONS CENTER TOTAL		**24,580.43**	**38,015.00**	**17,859.70**	**44,476.00**	**44,476.00**	**44,476.00**
2910 911 EMERGENCY SERVICES TOTALS							
	TOTAL EXPENDITURES	24,580.43		17,859.70			
	TOTAL BUDGET OF EXPENDITURES		38,015.00		44,476.00	44,476.00	44,476.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		38,015.00		44,476.00	44,476.00	44,476.00

JEFFERSON COUNTY 911 WIRELESS FUND

	Code	Description
Fund	2913	911 WIRELESS FUND
Function	697	911 WIRELESS SERVICE FUND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0200	TELEPHONE SERVICE	18,866.30	22,000.00	11,214.09	22,000.00	22,000.00	22,000.00
2-0400	911 RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-2515	CONTRACTURAL SERVICES	10,063.29	20,000.00	18,166.00	20,000.00	20,000.00	20,000.00
2-2912	TRAINING	0.00	10,000.00	590.49	10,000.00	10,000.00	10,000.00
	Operating Expenses Totals	***28,929.59***	***52,000.00***	***29,970.58***	***52,000.00***	***52,000.00***	***52,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Equipment Rental						
4-0500	LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-1217	911 PHONE EQUIPMENT	0.00	152,350.00	35,116.69	121,735.00	121,735.00	121,735.00
	Capital Outlay Totals	***0.00***	***152,350.00***	***35,116.69***	***121,735.00***	***121,735.00***	***121,735.00***
	Transfers Out						
7-0200	INTER FUND TRANSFERS	0.00	0.00	3,131.46	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***3,131.46***	***0.00***	***0.00***	***0.00***
2913-697 911 WIRELESS SERVICE FUND TOTAL		**28,929.59**	**204,350.00**	**68,218.73**	**173,735.00**	**173,735.00**	**173,735.00**
2913 911 WIRELESS FUND TOTALS							
	TOTAL EXPENDITURES	28,929.59		68,218.73			
	TOTAL BUDGET OF EXPENDITURES		204,350.00		173,735.00	173,735.00	173,735.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		204,350.00		173,735.00	173,735.00	173,735.00

JEFFERSON COUNTY EMER MANAGEMENT PERFORMANCE GRANT

	Code	Description
Fund	2915	EMER MANAGEMENT PERFORMANCE GRANT
Function	696	EMER MANAGEMENT PERFORMANCE GRANT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0200	TELEPHONE	0.00	2,000.00	5.00	2,000.00	2,000.00	2,000.00
2-1300	BUILDING REPAIR	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
2-1301	TOWER EXPENSE	531.73	30,000.00	28,082.46	30,000.00	30,000.00	30,000.00
2-1600	OTHER EQUIPMENT REPAIR	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
2-1700	TRAVEL	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1780	EMERGENCY MANAGEMENT TRAINING	58.69	5,000.00	113.14	5,000.00	5,000.00	5,000.00
2-2000	WEATHER MAP-KUTT	1,100.00	2,000.00	1,200.00	2,000.00	2,000.00	2,000.00
2-4404	NATURAL DISASTER	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
2-4434	EMERGENCY MANAGEMENT REIMBURSEMENT	31,381.11	35,000.00	29,630.64	35,000.00	35,000.00	35,000.00
	Operating Expenses Totals	***33,071.53***	***92,000.00***	***59,031.24***	***92,000.00***	***92,000.00***	***92,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
3-0209	MACHINERY/EQUIPMENT FUEL	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	***0.00***	***3,000.00***	***0.00***	***3,000.00***	***3,000.00***	***3,000.00***
	Capital Outlay						
5-0103	PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
5-0302	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
5-0332	CIVIL DEFENSE EQUIPMENT	133,678.36	387,391.00	102,811.05	369,393.00	369,393.00	369,393.00
5-0500	OFFICE EQUIPMENT	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
5-2510	MISC CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***133,678.36***	***390,391.00***	***102,811.05***	***372,393.00***	***372,393.00***	***372,393.00***
2915-696 EMER MANAGEMENT PERFORMANCE GRANT TOTAL		**166,749.89**	**485,391.00**	**161,842.29**	**467,393.00**	**467,393.00**	**467,393.00**
2915 EMER MANAGEMENT PERFORMANCE GRANT TOTALS							
	TOTAL EXPENDITURES	166,749.89		161,842.29			
	TOTAL BUDGET OF EXPENDITURES		485,391.00		467,393.00	467,393.00	467,393.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		485,391.00		467,393.00	467,393.00	467,393.00

JEFFERSON COUNTY SE REGIONAL EMERGENCY MANAGEMENT

	Code	Description
Fund	**2918**	**SE REGIONAL EMERGENCY MANAGEMENT**
Function	**800**	**SE REGIONAL EMERGENCY MANAGEMENT**

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9918	OPERATING EXPENSE FY 18	0.00	0.00	0.00	0.00	0.00	0.00
2-9919	OPERATING EXPENSE FY 19	17,625.00	0.00	0.00	0.00	0.00	0.00
2-9920	OPERATING EXPENSE	8,723.92	9,825.00	2,634.97	500.00	500.00	500.00
	Operating Expenses Totals	***26,348.92***	***9,825.00***	***2,634.97***	***500.00***	***500.00***	***500.00***
2918-800 SE REGIONAL EMERGENCY MANAGEMENT TOTAL		**26,348.92**	**9,825.00**	**2,634.97**	**500.00**	**500.00**	**500.00**
2918 SE REGIONAL EMERGENCY MANAGEMENT TOTALS							
	TOTAL EXPENDITURES	26,348.92		2,634.97			
	TOTAL BUDGET OF EXPENDITURES		9,825.00		500.00	500.00	500.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		9,825.00		500.00	500.00	500.00

JEFFERSON COUNTY LAW ENFORCEMENT BUILDING FUND

	Code	Description
Fund	2960	LAW ENFORCEMENT BUILDING FUND
Function	650	LAW ENFORCEMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0320	COMPUTER IT TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0342	DISPATCHER REGULAR SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0403	MAINTENANCE PARTTIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1-0600	VACATION PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0700	SICK PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0801	WORKMAN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH/ACCIDENT/LIFE	0.00	0.00	0.00	0.00	0.00	0.00
1-0803	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0804	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0806	HSA	0.00	0.00	0.00	0.00	0.00	0.00
1-0807	EMPLOYEE SHR.INS.	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	CO. SHARE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	SOCIAL SECURITY - CO SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0400	RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	LIGHTS	0.00	0.00	0.00	0.00	0.00	0.00
2-0502	WATER	0.00	0.00	0.00	0.00	0.00	0.00
2-0503	HEATING FUEL	0.00	0.00	0.00	0.00	0.00	0.00
2-0504	SEWER	0.00	0.00	0.00	0.00	0.00	0.00
2-0505	GARBAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-0601	GENERAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER EXPENSE-GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1300	BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	OTHER EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1650	GROUNDS REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	TAXABLE CASH FRINGE BENEFIT	0.00	0.00	0.00	0.00	0.00	0.00
2-2000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00

JEFFERSON COUNTY LAW ENFORCEMENT BUILDING FUND

					Code	Description
				Fund	2960	LAW ENFORCEMENT BUILDING FUND
				Function	650	LAW ENFORCEMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-4110	PEST CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
2-5806	LAW ENFORCEMENT MAINTENANCE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-8501	PHYSICAL EXAMS	0.00	0.00	0.00	0.00	0.00	0.00
2-9075	BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0103	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Equipment Rental						
4-0206	COMMUNICATIONS EQUIP - RENT	0.00	0.00	0.00	0.00	0.00	0.00
4-0500	LEASE/PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0311	RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-2500	CAPITAL OUTLAY EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5-2510	MISCELLANEOUS CASH BAL 6-30-07	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers Out						
7-0200	INTER FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Unknown Type						
9-9000	BUDGET CORRECTION	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown Type Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2960-650 LAW ENFORCEMENT TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2960 LAW ENFORCEMENT BUILDING FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY LAW ENFORCEMENT ADD/REMODEL BOND

	Code	Description
Fund	3300	LAW ENFORCEMENT ADD/ REMODEL BOND
Function	653	LAW ENFORCEMENT ADD/ REMODEL BOND

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0900	ADMINISTRATIVE EXPENSE	80,835.25	400.00	83,511.00	400.00	400.00	400.00
	Operating Expenses Totals	***80,835.25***	***400.00***	***83,511.00***	***400.00***	***400.00***	***400.00***
	Debt Service						
6-0120	OUTSTANDING BONDS	0.00	129,961.00	0.00	121,753.00	121,753.00	121,753.00
	Debt Service Totals	***0.00***	***129,961.00***	***0.00***	***121,753.00***	***121,753.00***	***121,753.00***
3300-653 LAW ENFORCEMENT ADD/REMODEL BOND TOTAL		**80,835.25**	**130,361.00**	**83,511.00**	**122,153.00**	**122,153.00**	**122,153.00**
3300 LAW ENFORCEMENT ADD/REMODEL BOND TOTALS							
	TOTAL EXPENDITURES	80,835.25		83,511.00			
	TOTAL BUDGET OF EXPENDITURES		130,361.00		122,153.00	122,153.00	122,153.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		130,361.00		122,153.00	122,153.00	122,153.00

JEFFERSON COUNTY HIGHWAY BONDS

	Code	Description
Fund	3700	HIGHWAY BONDS
Function	705	HIGHWAY BONDS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0900	ADMINISTRATIVE FEES	0.00	400.00	200.00	400.00	400.00	400.00
	Operating Expenses Totals	***0.00***	***400.00***	***200.00***	***400.00***	***400.00***	***400.00***
	Capital Outlay						
5-1200	HIWAY/RD & OTHER CONTRACTS	0.00	7,434.00	0.00	7,434.00	7,434.00	7,434.00
5-1302	ENGINEERING FEES	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***7,434.00***	***0.00***	***7,434.00***	***7,434.00***	***7,434.00***
	Debt Service						
6-0120	BOND PAYMENT	362,845.00	361,395.00	361,595.00	361,395.00	361,395.00	1,238,038.00
	Debt Service Totals	***362,845.00***	***361,395.00***	***361,595.00***	***361,395.00***	***361,395.00***	***1,238,038.00***
	Transfers Out						
7-0590	TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	1,305,000.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***1,305,000.00***
	Unknown Type						
0-0900	ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown Type Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3700-705 HIGHWAY BONDS TOTAL		**362,845.00**	**369,229.00**	**361,795.00**	**369,229.00**	**369,229.00**	**2,550,872.00**
3700 HIGHWAY BONDS TOTALS							
	TOTAL EXPENDITURES	362,845.00		361,795.00			
	TOTAL BUDGET OF EXPENDITURES		369,229.00		369,229.00	369,229.00	2,550,872.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		369,229.00		369,229.00	369,229.00	2,550,872.00

JEFFERSON COUNTY PWF HIGHWAY BOND

	Code	Description
Fund	3701	PWF HIGHWAY BOND
Function	705	PWF HIGHWAY BONDS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-0900	BOND ADMIN FEES	0.00	400.00	200.00	200.00	200.00	200.00
	Operating Expenses Totals	***0.00***	***400.00***	***200.00***	***200.00***	***200.00***	***200.00***
	Capital Outlay						
5-1200	HWY/RD OTHER CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Debt Service						
6-0120	BOND PAYMENTS	484,500.00	888,550.00	481,850.00	849,544.00	849,544.00	849,544.00
	Debt Service Totals	***484,500.00***	***888,550.00***	***481,850.00***	***849,544.00***	***849,544.00***	***849,544.00***
	Transfers Out						
7-0200	TRANSFER - INTERFUND	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3701-705 PWF HIGHWAY BONDS TOTAL		**484,500.00**	**888,950.00**	**482,050.00**	**849,744.00**	**849,744.00**	**849,744.00**
3701 PWF HIGHWAY BOND TOTALS							
	TOTAL EXPENDITURES	484,500.00		482,050.00			
	TOTAL BUDGET OF EXPENDITURES		888,950.00		849,744.00	849,744.00	849,744.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		888,950.00		849,744.00	849,744.00	849,744.00

JEFFERSON COUNTY CITY/COUNTY BUILDING MAINTENANCE

	Code	Description
Fund	4003	CITY/COUNTY BUILDING MAINTENANCE
Function	650	LAW ENFORCEMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-9100	CITY/COUNTY BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
4003-650 LAW ENFORCEMENT TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
4003 CITY/COUNTY BUILDING MAINTENANCE TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY NATURAL DISASTER FUND

	Code	Description
Fund	4020	NATURAL DISASTER FUND
Function	895	NATURAL DISASTER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Supplies and Materials						
3-0202	GRAVEL & BORROW	0.00	0.00	0.00	0.00	0.00	0.00
3-0206	CULVERTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0400	MISCELLANEOUS	0.00	165,873.00	55,426.79	165,873.00	165,873.00	165,873.00
	Supplies and Materials Totals	***0.00***	***165,873.00***	***55,426.79***	***165,873.00***	***165,873.00***	***165,873.00***
	Transfers Out						
7-0200	INTER FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
4020-895 NATURAL DISASTER TOTAL		**0.00**	**165,873.00**	**55,426.79**	**165,873.00**	**165,873.00**	**165,873.00**
4020 NATURAL DISASTER FUND TOTALS							
	TOTAL EXPENDITURES	0.00		55,426.79			
	TOTAL BUDGET OF EXPENDITURES		165,873.00		165,873.00	165,873.00	165,873.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		165,873.00		165,873.00	165,873.00	165,873.00

JEFFERSON COUNTY FAIR BUILDING FUND

					Code	Description
				Fund	4025	FAIR BUILDING FUND
				Function	855	COUNTY FAIR
Line Item	**Description**	**Actual 2022-2023 (1)**	**Budget 2023-2024 (2)**	**Actual 2023-2024 (3)**	**Requested 2024-2025 (4)**	**Proposed 2024-2025 (5)**	**Adopted 2024-2025 (6)**
	Operating Expenses						
2-1300	BUILDING REPAIR	67,465.08	50,000.00	7,559.16	50,000.00	50,000.00	50,000.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1650	Grounds Repair	0.00	0.00	1,350.67	0.00	0.00	0.00
2-3700	COUNTY FAIR EXPENSES	6.28	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	18,842.95	20,000.00	0.00	20,000.00	20,000.00	20,000.00
	Operating Expenses Totals	***86,314.31***	***70,000.00***	***8,909.83***	***70,000.00***	***70,000.00***	***70,000.00***
	Supplies and Materials						
3-0108	ELECTRICAL SUPPLIES	1,075.62	4,000.00	0.00	4,000.00	4,000.00	4,000.00
3-0120	GROUND SUPPLIES	201.84	2,500.00	0.00	2,500.00	2,500.00	2,500.00
3-0201	ASPHALT	0.00	0.00	0.00	0.00	0.00	0.00
3-0205	CONCRETE, ETC	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
	Supplies and Materials Totals	***1,277.46***	***11,500.00***	***0.00***	***11,500.00***	***11,500.00***	***11,500.00***
	Capital Outlay						
5-0200	BUILDING - ACCRUAL	0.00	40,000.00	0.00	0.00	0.00	0.00
5-0500	ELECTICAL REPAIR	0.00	5,000.00	8,390.00	5,000.00	5,000.00	5,000.00
5-1303	BUILDING	22,110.62	100,000.00	0.00	253,635.00	253,635.00	253,635.00
	Capital Outlay Totals	***22,110.62***	***145,000.00***	***8,390.00***	***258,635.00***	***258,635.00***	***258,635.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER	50,000.00	60,000.00	65,000.00	60,000.00	60,000.00	60,000.00
	Transfers Out Totals	***50,000.00***	***60,000.00***	***65,000.00***	***60,000.00***	***60,000.00***	***60,000.00***
4025-855 COUNTY FAIR TOTAL		**159,702.39**	**286,500.00**	**82,299.83**	**400,135.00**	**400,135.00**	**400,135.00**
4025 FAIR BUILDING FUND TOTALS							
	TOTAL EXPENDITURES	159,702.39		82,299.83			
	TOTAL BUDGET OF EXPENDITURES		286,500.00		400,135.00	400,135.00	400,135.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		286,500.00		400,135.00	400,135.00	400,135.00

JEFFERSON COUNTY COUNTY BUILDING

	Code	Description
Fund	4050	COUNTY BUILDING
Function	641	BUILDING AND GROUNDS

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1300	BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	OTHER EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	CITY/COUNTY BUILDING MAINTENANCE	0.00	198,642.00	0.00	198,642.00	198,642.00	198,642.00
	Operating Expenses Totals	***0.00***	***198,642.00***	***0.00***	***198,642.00***	***198,642.00***	***198,642.00***
4050-641 BUILDING AND GROUNDS TOTAL		**0.00**	**198,642.00**	**0.00**	**198,642.00**	**198,642.00**	**198,642.00**
4050 COUNTY BUILDING TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		198,642.00		198,642.00	198,642.00	198,642.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		198,642.00		198,642.00	198,642.00	198,642.00

JEFFERSON COUNTY LAW ENFORCEMENT ADDITION/REMODEL

	Code	Description
Fund	4600	LAW ENFORCEMENT ADDITION/ REMODEL
Function	653	LAW ENFORCEMENT ADDITION/ REMODEL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1300	BUILDING REPAIR	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
	Operating Expenses Totals	***0.00***	***25,000.00***	***0.00***	***25,000.00***	***25,000.00***	***25,000.00***
	Capital Outlay						
5-0103	PURCHASE OF LAND	0.00	0.00	0.00	0.00	0.00	0.00
5-0250	JAIL REMODELING	0.00	0.00	0.00	0.00	0.00	0.00
5-2500	CAPITAL OUTLAY (ONYX BLDG)	11,333.20	49,331.00	5,399.05	43,932.00	43,932.00	43,932.00
	Capital Outlay Totals	***11,333.20***	***49,331.00***	***5,399.05***	***43,932.00***	***43,932.00***	***43,932.00***
4600-653 LAW ENFORCEMENT ADDITION/ REMODEL TOTAL		**11,333.20**	**74,331.00**	**5,399.05**	**68,932.00**	**68,932.00**	**68,932.00**
4600 LAW ENFORCEMENT ADDITION/REMODEL TOTALS							
	TOTAL EXPENDITURES	11,333.20		5,399.05			
	TOTAL BUDGET OF EXPENDITURES		74,331.00		68,932.00	68,932.00	68,932.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		74,331.00		68,932.00	68,932.00	68,932.00

JEFFERSON COUNTY TOURISM

	Code	Description
Fund	4900	TOURISM
Function	870	PARKS & RECREATION

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-1701	MEALS	0.00	50.00	13.00	50.00	50.00	50.00
2-1702	LODGING	119.95	120.00	0.00	120.00	120.00	120.00
2-1704	MILEAGE	197.81	310.00	151.96	310.00	310.00	310.00
2-1801	DUES, REG., SUBSCRIPTION ETC.	200.00	770.00	400.00	770.00	770.00	770.00
2-2000	PRINT AND PUBLISH	35.00	4,950.00	0.00	8,000.00	8,000.00	8,000.00
2-2001	PROMOTIONAL ADVERTISING	17,231.00	18,707.00	12,614.56	18,707.00	18,707.00	18,707.00
2-2515	CONTRACTUAL SERVICES-CHAMBER	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
2-6040	TOURISM PROMOTION	0.00	20,910.00	0.00	27,643.00	27,643.00	27,643.00
	Operating Expenses Totals	***22,083.76***	***50,117.00***	***17,479.52***	***59,900.00***	***59,900.00***	***59,900.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	100.00	0.00	100.00	100.00	100.00
	Supplies and Materials Totals	***0.00***	***100.00***	***0.00***	***100.00***	***100.00***	***100.00***
4900-870 PARKS & RECREATION TOTAL		**22,083.76**	**50,217.00**	**17,479.52**	**60,000.00**	**60,000.00**	**60,000.00**
4900 TOURISM TOTALS							
	TOTAL EXPENDITURES	22,083.76		17,479.52			
	TOTAL BUDGET OF EXPENDITURES		50,217.00		60,000.00	60,000.00	60,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		50,217.00		60,000.00	60,000.00	60,000.00

JEFFERSON COUNTY WEED CONTROL

	Code	Description
Fund	5400	WEED CONTROL
Function	733	NOXIOUS WEED CONTROL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0320	COMPUTER IT TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	CLERICAL PARTTIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0408	SPRAYING PARTTIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0801	WORKMAN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
1-0803	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	CO SHARE RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Operating Expenses						
2-0200	TELEPHONE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	LIGHTS (ELECTRICITY)	0.00	0.00	0.00	0.00	0.00	0.00
2-0502	WATER	0.00	0.00	0.00	0.00	0.00	0.00
2-0504	SEWER	0.00	0.00	0.00	0.00	0.00	0.00
2-0505	GARBAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-0601	GENERAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1101	COMPUTER GENERAL - GIS	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1300	BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1401	CAR REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1602	PICKUP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1630	SPRAYING EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1710	CONVENTION/WORKSHOP EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES;SUBS;REGISTRATIONS;ETC	0.00	0.00	0.00	0.00	0.00	0.00
2-1805	PERSONAL SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-2000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0102	CHEMICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00

JEFFERSON COUNTY WEED CONTROL

	Code	Description
Fund	5400	WEED CONTROL
Function	733	NOXIOUS WEED CONTROL

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
3-0103	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0106	SHOP SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0209	MACHINE & EQUIPMENT FUEL	0.00	0.00	0.00	0.00	0.00	0.00
3-0210	MACHINE & EQUIP GREASE & OIL	0.00	0.00	0.00	0.00	0.00	0.00
3-0211	MACHY & EQUIP TIRES - REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
3-0400	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0302	PICKUPS	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0600	SPRAYING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
5400-733 NOXIOUS WEED CONTROL TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5400 WEED CONTROL TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

JEFFERSON COUNTY AMBULANCE

		Code	Description
	Fund	5502	AMBULANCE
	Function	691	AMBULANCE & RESCUE OPER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Personal Services						
1-0300	SALARIES	467,230.20	540,000.00	481,177.85	547,999.00	547,999.00	547,999.00
1-0301	ADMINISTRATIVE FEE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0320	COMPUTER IT TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1-0400	PARTTIME SALARIES	78,893.59	80,000.00	94,844.96	103,394.00	103,394.00	103,394.00
1-0500	OVERTIME	92,193.81	95,000.00	125,870.85	128,000.00	128,000.00	128,000.00
1-0600	VACATION PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0700	SICK PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0801	WORKMAN'S COMPENSATION	26,339.00	27,000.00	14,176.00	22,000.00	22,000.00	22,000.00
1-0802	HEALTH/ACCIDENT/LIFE	0.00	0.00	30.00	30.00	30.00	30.00
1-0803	GROUP INSURANCE	87,125.87	90,000.00	83,623.64	90,000.00	90,000.00	90,000.00
1-0804	LIFE INSURANCE	1,739.92	1,800.00	1,718.17	1,800.00	1,800.00	1,800.00
1-0806	HSA	3,593.77	3,600.00	1,950.00	2,200.00	2,200.00	2,200.00
1-0807	EMPLOYEE SHARE INSURANCES	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	CO SHARE RETIREMENT	40,257.26	41,306.00	45,362.77	46,000.00	46,000.00	46,000.00
1-1000	SOCIAL SECURITY	46,551.18	47,000.00	52,185.52	60,998.00	60,998.00	60,998.00
1-1100	UNIFORM ALLOWANCE	1,322.34	2,000.00	2,430.40	2,000.00	2,000.00	2,000.00
	Personal Services Totals	***845,246.94***	***927,706.00***	***903,370.16***	***1,004,421.00***	***1,004,421.00***	***1,004,421.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0200	TELEPHONE SERVICES	818.38	850.00	823.38	850.00	850.00	850.00
2-0201	CELLULAR PHONE	3,227.44	3,500.00	2,988.33	3,500.00	3,500.00	3,500.00
2-0203	INITIAL PETTY CASH	0.00	0.00	0.00	0.00	0.00	0.00
2-0400	NEW RADIO EQUIP/PAGERS/REPAIR	15,496.60	1,000.00	451.00	1,000.00	1,000.00	1,000.00
2-0601	GEN LIABILITY INSURANCE	18,571.00	19,000.00	10,609.00	19,000.00	19,000.00	19,000.00
2-1101	COMPUTER EXPENSE - GENERAL	250.00	250.00	0.00	250.00	250.00	250.00
2-1301	BLDG REPAIR CONTINGENCY	231.13	250.00	571.76	580.00	580.00	580.00
2-1402	EQUIP REPAIR (PICKUP REPAIR PARTS)	152.81	500.00	0.00	250.00	250.00	250.00
2-1503	LABOR (BOX 7-1099)	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	MEALS	39.08	100.00	40.15	50.00	50.00	50.00
2-1702	LODGING	542.02	600.00	389.85	600.00	600.00	600.00
2-1704	MILEAGE	59.00	0.00	203.71	200.00	200.00	200.00
2-1801	DUES, REG, TRAINING ETC	5,825.88	6,200.00	5,778.00	6,000.00	6,000.00	6,000.00
2-2000	PRINT & PUBLISH	90.00	100.00	38.00	50.00	50.00	50.00
2-2515	CONTRACTUAL SERV(SWEET-E NARRIS)	35,896.81	36,000.00	47,908.50	50,000.00	50,000.00	50,000.00
2-3605	AMBULANCE EXPENSES/REPAIR	4,283.55	5,000.00	5,550.87	6,000.00	6,000.00	6,000.00
2-5707	PHARMACY-HOSPITAL	673.15	1,000.00	1,419.83	1,500.00	1,500.00	1,500.00
2-5708	INFECTIOUS CONTROL SUPPLIES	2,533.95	3,000.00	2,925.43	3,000.00	3,000.00	3,000.00

JEFFERSON COUNTY AMBULANCE

		Code	Description
	Fund	5502	AMBULANCE
	Function	691	AMBULANCE & RESCUE OPER

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
2-9075	BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	OPERATING EXPENSES (LAW BLDG EXPENS	0.00	0.00	0.00	30,000.00	30,000.00	0.00
2-9900	MISCELLANEOUS	111.28	1,000.00	2,338.09	2,500.00	2,500.00	2,500.00
	Operating Expenses Totals	***88,802.08***	***78,350.00***	***82,035.90***	***125,330.00***	***125,330.00***	***95,330.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	429.81	200.00	0.00	0.00	0.00	0.00
3-0105	MEDICAL SUPPLIES/NON RESALE	17,549.67	18,000.00	12,945.26	18,000.00	18,000.00	18,000.00
3-0124	PR/PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0127	OXYGEN	2,360.95	2,500.00	2,600.84	3,000.00	3,000.00	3,000.00
3-0208	DIESEL FUEL	17,620.73	18,000.00	13,126.62	18,000.00	18,000.00	18,000.00
3-0209	MACH & EQUIP FUEL	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***37,961.16***	***38,700.00***	***28,672.72***	***39,000.00***	***39,000.00***	***39,000.00***
	Equipment Rental						
4-0500	LEASE/PURCHASE (AMB/COMP)	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00
	Equipment Rental Totals	***0.00***	***0.00***	***0.00***	***35,000.00***	***35,000.00***	***35,000.00***
	Capital Outlay						
5-0300	MACHINERY & EQUIPMENT	26,539.73	25,000.00	15,546.76	20,000.00	20,000.00	20,000.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***26,539.73***	***25,000.00***	***15,546.76***	***20,000.00***	***20,000.00***	***20,000.00***
	Transfers Out						
7-0200	INTER FUND TRANSFER	30,000.00	130,000.00	130,000.00	0.00	0.00	30,000.00
	Transfers Out Totals	***30,000.00***	***130,000.00***	***130,000.00***	***0.00***	***0.00***	***30,000.00***
	Unknown Type						
9-9000	BUDGET HEARING ADDITION	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown Type Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
5502-691 AMBULANCE & RESCUE OPER TOTAL		**1,028,549.91**	**1,199,756.00**	**1,159,625.54**	**1,223,751.00**	**1,223,751.00**	**1,223,751.00**
5502 AMBULANCE TOTALS							
	TOTAL EXPENDITURES	1,028,549.91		1,159,625.54			
	TOTAL BUDGET OF EXPENDITURES		1,199,756.00		1,223,751.00	1,223,751.00	1,223,751.00
	NECESSARY CASH RESERVE		91,446.00		40,921.00	40,921.00	40,921.00
	TOTAL REQUIREMENTS		1,291,202.00		1,264,672.00	1,264,672.00	1,264,672.00

JEFFERSON COUNTY AMBULANCE EQUIPMENT

					Code	Description
				Fund	5503	AMBULANCE EQUIPMENT
				Function	691	AMBULANCE EQUIPMENT
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-4408	AMBULANCE COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0115	AMBULANCE SUPPLIES	34,410.00	23,836.00	23,736.00	26,943.00	26,943.00	101,943.00
3-0150	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***34,410.00***	***23,836.00***	***23,736.00***	***26,943.00***	***26,943.00***	***101,943.00***
5503-691 AMBULANCE EQUIPMENT TOTAL		**34,410.00**	**23,836.00**	**23,736.00**	**26,943.00**	**26,943.00**	**101,943.00**
5503 AMBULANCE EQUIPMENT TOTALS							
	TOTAL EXPENDITURES	34,410.00		23,736.00			
	TOTAL BUDGET OF EXPENDITURES		23,836.00		26,943.00	26,943.00	101,943.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		23,836.00		26,943.00	26,943.00	101,943.00

JEFFERSON COUNTY AMBULANCE EQUIPMENT

	Code	Description
Fund	5503	AMBULANCE EQUIPMENT
Function	691	AMBULANCE EQUIPMENT

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	Operating Expenses						
2-4408	AMBULANCE COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0115	AMBULANCE SUPPLIES	34,410.00	23,836.00	23,736.00	26,943.00	26,943.00	26,943.00
3-0150	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***34,410.00***	***23,836.00***	***23,736.00***	***26,943.00***	***26,943.00***	***26,943.00***
5503-691 AMBULANCE EQUIPMENT TOTAL		**34,410.00**	**23,836.00**	**23,736.00**	**26,943.00**	**26,943.00**	**26,943.00**
5503 AMBULANCE EQUIPMENT TOTALS							
	TOTAL EXPENDITURES	34,410.00		23,736.00			
	TOTAL BUDGET OF EXPENDITURES		23,836.00		26,943.00	26,943.00	26,943.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		23,836.00		26,943.00	26,943.00	26,943.00

JEFFERSON COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**1,339,203.27**	**1,902,123.00**	**1,902,123.18**	**1,982,253.00**	**1,982,253.00**	**1,982,253.00**
	Taxes						
300-00	TOTAL PROPERTY TAXES	5,991,399.16	6,671,996.00	6,180,255.00	6,671,996.00	6,671,996.00	6,945,885.00
304-00	MOTOR VEHICLE TAX	410,403.37	390,000.00	415,493.59	410,000.00	410,000.00	410,000.00
	Taxes Totals	***6,401,802.53***	***7,061,996.00***	***6,595,748.59***	***7,081,996.00***	***7,081,996.00***	***7,355,885.00***
	Licenses and Permits						
324-02	TOBACCO LICENSE	10.00	10.00	10.00	10.00	10.00	10.00
324-03	BEER AND LIQUOR LICENSE	300.00	300.00	300.00	300.00	300.00	300.00
325-05	ZONING FEES	1,353.00	1,300.00	1,525.00	1,300.00	1,300.00	1,300.00
	Licenses and Permits Totals	***1,663.00***	***1,610.00***	***1,835.00***	***1,610.00***	***1,610.00***	***1,610.00***
	Intergovernmental Federal						
331-01	TITLE IV-D CHILD SUPPORT ENF. CDC	26,568.72	24,000.00	34,457.32	26,000.00	26,000.00	26,000.00
331-02	IV-D CHILD SUPPORT ENF-COUNTY ATTY	31,772.05	29,000.00	39,154.17	32,000.00	32,000.00	32,000.00
	Intergovernmental Federal Totals	***58,340.77***	***53,000.00***	***73,611.49***	***58,000.00***	***58,000.00***	***58,000.00***
	Intergovernmental State						
340-05	STATE GRANT JUVENILE SER PROG BVCA	41,242.58	41,000.00	42,273.77	29,000.00	29,000.00	29,000.00
342-00	April 2023 Rent	1,528.67	0.00	0.00	0.00	0.00	0.00
342-07	HEALTH HUMAN SER, CTHS RENT, IN CST	20,189.80	20,000.00	18,968.73	19,000.00	19,000.00	19,000.00
344-01	HOMESTEAD EXEMPTION	73,323.86	0.00	74,950.19	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	462,586.66	0.00	534,453.46	0.00	0.00	0.00
345-02	INSURANCE TAX ALLOCATION	24,370.78	23,000.00	25,576.29	24,000.00	24,000.00	24,000.00
345-03	AIRLINE TAX ALLOCATION	5,334.20	4,800.00	5,184.20	5,200.00	5,200.00	5,200.00
346-01	PRO RATE MOTOR VEHICLE	13,356.99	13,000.00	13,157.06	13,000.00	13,000.00	13,000.00
346-02	CARLINE	11,211.82	11,000.00	13,162.72	11,000.00	11,000.00	11,000.00
346-05	WIND POWER IN-LIEU	92,773.50	50,000.00	52,759.89	52,000.00	52,000.00	52,000.00
	Intergovernmental State Totals	***745,918.86***	***162,800.00***	***780,486.31***	***153,200.00***	***153,200.00***	***153,200.00***
	Other Intergovernmental						
352-01	INTER LOCAL SHARED SERV REIMBURSEME	45,046.60	45,000.00	55,978.88	45,000.00	45,000.00	45,000.00
353-01	IN LIEU OF TAXES - 1957 AND PRIOR	34.51	0.00	24.66	0.00	0.00	0.00
353-02	IN-LIEU-OF-TAX 5% GROSS REVENUE	11,801.13	11,000.00	12,268.98	12,000.00	12,000.00	12,000.00
353-03	IN-LIEU-OF-TAX HOUSING AUTHORITY	1,862.13	1,800.00	0.00	1,800.00	1,800.00	1,800.00
	Other Intergovernmental Totals	***58,744.37***	***57,800.00***	***68,272.52***	***58,800.00***	***58,800.00***	***58,800.00***
	County Treasurer						
360-01	DRIVERS LICENSE - FEES	3,954.25	3,500.00	3,669.00	3,500.00	3,500.00	3,500.00
360-02	MOTOR VEHICLE REGISTRATION FEES	41,078.21	36,000.00	40,088.79	40,000.00	40,000.00	40,000.00
360-04	REDEMPTION FEES	2,686.00	3,000.00	3,304.00	3,000.00	3,000.00	3,000.00
360-05	DISTRESS WARRANT FEES	98.00	0.00	76.00	0.00	0.00	0.00
360-06	TAX SALES FEES	1,505.00	1,500.00	1,105.00	1,100.00	1,100.00	1,100.00
360-07	ADVERTISING FEES	1,505.00	1,500.00	2,110.00	1,500.00	1,500.00	1,500.00

JEFFERSON COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
360-09	FILING FEES - POLITICAL CANDIDATES	1,418.00	0.00	1,288.44	0.00	0.00	0.00
361-01	HOMESTEAD FEES	4,229.10	4,000.00	4,388.77	4,000.00	4,000.00	4,000.00
361-02	TAX CREDIT COMMISSION	20,356.54	20,000.00	23,452.90	20,000.00	20,000.00	20,000.00
361-03	SALES TAX COMMISSION	8,772.32	6,000.00	9,906.62	9,000.00	9,000.00	9,000.00
361-08	MOTOR VEHICLE FEE COMMISSION	13,397.07	12,000.00	13,561.75	13,000.00	13,000.00	13,000.00
363-01	PROPERTY TAX COMMISSION	209,856.26	207,000.00	215,282.69	210,000.00	210,000.00	210,000.00
363-02	SPECIAL ASSESSMENT TAX COMMISSION	172.45	0.00	139.81	0.00	0.00	0.00
	County Treasurer Totals	***309,028.20***	***294,500.00***	***318,373.77***	***305,100.00***	***305,100.00***	***305,100.00***
	County Clerk						
371-03	MISCELLANEOUS FEES	1,554.84	1,300.00	1,286.90	1,300.00	1,300.00	1,300.00
371-05	MARRIAGE LICENSE FEE	925.00	800.00	950.00	800.00	800.00	800.00
	County Clerk Totals	***2,479.84***	***2,100.00***	***2,236.90***	***2,100.00***	***2,100.00***	***2,100.00***
	Clerk of the District Court						
380-01	FILING & RECORDING FEES	1,950.00	1,800.00	1,960.00	1,900.00	1,900.00	1,900.00
380-03	COURT COSTS REFUNDS	3,414.09	3,500.00	2,683.96	2,600.00	2,600.00	2,600.00
380-05	CLERK OF DIST. COURT - MISC. FEES	114.45	0.00	771.61	0.00	0.00	0.00
380-08	FEES AND COSTS	1,095.00	1,000.00	1,005.00	1,000.00	1,000.00	1,000.00
381-01	BAIL BOND COSTS 10%	1,825.00	1,800.00	2,055.00	1,800.00	1,800.00	1,800.00
383-00	PASSPORT FEES	4,165.00	3,000.00	3,115.00	3,000.00	3,000.00	3,000.00
	Clerk of the District Court Totals	***12,563.54***	***11,100.00***	***11,590.57***	***10,300.00***	***10,300.00***	***10,300.00***
	County Court						
390-01	COUNTY COURT COST REFUNDS	85.00	100.00	116.00	100.00	100.00	100.00
391-02	WORK RELEASE PROGRAM	5,005.00	4,500.00	700.00	1,000.00	1,000.00	1,000.00
	County Court Totals	***5,090.00***	***4,600.00***	***816.00***	***1,100.00***	***1,100.00***	***1,100.00***
	Election Commissioner						
393-03	ELECTION COSTS REIMB - OTHER	5,379.49	6,000.00	3,235.39	3,000.00	3,000.00	3,000.00
	Election Commissioner Totals	***5,379.49***	***6,000.00***	***3,235.39***	***3,000.00***	***3,000.00***	***3,000.00***
	Register of Deeds						
394-01	FILING & RECORDING FEES	29,503.00	28,000.00	32,310.50	29,000.00	29,000.00	29,000.00
394-02	DOCUMENTARY STAMPS - COUNTY SHARE	21,088.90	17,000.00	27,249.28	21,000.00	21,000.00	21,000.00
394-03	MISCELLANEOUS REVENUES - REG. DEEDS	898.50	500.00	648.00	600.00	600.00	600.00
	Register of Deeds Totals	***51,490.40***	***45,500.00***	***60,207.78***	***50,600.00***	***50,600.00***	***50,600.00***
	County Sheriff						
395-01	COUNTY SHERIFF - SERVICE FEES	25,062.94	55,703.00	29,712.94	55,703.00	55,703.00	55,703.00
395-02	COUNTY SHERIFF FEES	510.62	0.00	443.75	600.00	600.00	600.00
395-03	FBY LAW ENF SE CONTRACT	616,981.75	656,258.00	715,460.19	699,639.00	699,639.00	699,639.00
395-05	REIMBURSEMENT-OUT OF COUNTY PRISONE	7,268.70	4,000.00	9,500.00	9,000.00	9,000.00	9,000.00
395-07	MISCELLANEOUS REVENUE	48,027.74	75,914.00	79,311.22	78,057.00	78,057.00	78,057.00
395-10	VEHICLE INSPECTION ACCOUNT	5,200.00	5,000.00	5,330.00	5,500.00	5,500.00	5,500.00

JEFFERSON COUNTY GENERAL REVENUE

					Code	Description
				Fund	0100	GENERAL
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
395-13	HANDGUN APPLICATION FEE	1,140.00	900.00	1,080.00	1,200.00	1,200.00	1,200.00
395-15	MISCELLANEOUS REVENUE	368.00	0.00	1,372.59	1,000.00	1,000.00	1,000.00
395-18	REIMB HOUSING FEDERAL PRISONERS	100.00	0.00	0.00	0.00	0.00	0.00
395-21	SALE OF COMMISSARY ITEMS	4,045.58	4,000.00	5,984.35	5,500.00	5,500.00	5,500.00
	County Sheriff Totals	***708,705.33***	***801,775.00***	***848,195.04***	***856,199.00***	***856,199.00***	***856,199.00***
	County Attorney						
396-01	COUNTY ATTORNEY-CHECK COLLECTION	20.00	0.00	20.00	0.00	0.00	0.00
396-10	ATTORNEY DIVERSION SERVICE	538.75	1,500.00	1,295.00	2,500.00	2,500.00	2,500.00
	County Attorney Totals	***558.75***	***1,500.00***	***1,315.00***	***2,500.00***	***2,500.00***	***2,500.00***
	Other Fees and Miscellaneous						
450-02	PHOTO COPY	55.00	0.00	52.00	0.00	0.00	0.00
450-03	POSTAGE	8.00	0.00	2.35	0.00	0.00	0.00
450-04	TELEPHONE/COMMUNICATION SERVICES	7,030.26	7,000.00	6,310.96	6,300.00	6,300.00	6,300.00
450-09	PRINT & PUBLISH REIMBURSEMENT	0.00	0.00	72.94	0.00	0.00	0.00
470-01	OVERLOAD FINES-25%-COUNTY SHARE	1,450.25	400.00	1,743.75	1,400.00	1,400.00	1,400.00
473-03	WITNESS FEES REIMBURSED	0.00	100.00	0.00	0.00	0.00	0.00
480-01	WEED SPRAYING ASSESSMENT	32,830.52	31,000.00	29,358.25	29,000.00	29,000.00	29,000.00
510-01	INTEREST ON INVESTMENTS	144,203.18	140,000.00	399,235.01	300,000.00	300,000.00	300,000.00
510-04	INTEREST - IMPREST ACCOUNT	622.81	600.00	1,050.93	600.00	600.00	600.00
510-06	DIVIDENDS	4,639.00	4,000.00	9,919.00	4,600.00	4,600.00	4,600.00
530-03	SALE OF SURPLUS PROPERTY	124.80	0.00	1,924.60	0.00	0.00	0.00
530-05	SALE OF MATERIALS, CROCKS, ETC	21.00	0.00	50.00	0.00	0.00	0.00
531-01	JUDGMENTS & SETTLEMENTS	10,291.68	0.00	18,980.43	10,000.00	10,000.00	10,000.00
532-03	REFUND MISCELLANEOUS	1,661.70	700.00	276.06	500.00	500.00	500.00
532-08	LB644 COST REIMBURSEMENTS	2,296.84	2,000.00	3,422.31	2,000.00	2,000.00	2,000.00
533-01	ONE TIME REVENUE	5,035.50	0.00	10,150.33	0.00	0.00	0.00
540-01	MISCELLANEOUS REVENUE	26,508.51	5,000.00	22,165.10	20,000.00	20,000.00	20,000.00
	Other Fees and Miscellaneous Totals	***236,779.05***	***190,800.00***	***504,714.02***	***374,400.00***	***374,400.00***	***374,400.00***
	Transfers						
590-02	TRANSFERS - INTER-FUND	777,000.00	304,000.00	307,131.46	1,022,000.00	1,022,000.00	260,629.00
590-05	TRANSFER AMBULANCE	30,000.00	30,000.00	30,000.00	0.00	0.00	30,000.00
	Transfers Totals	***807,000.00***	***334,000.00***	***337,131.46***	***1,022,000.00***	***1,022,000.00***	***290,629.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**4,753,348.24**	**4,259,208.00**	**5,329,638.02**	**5,291,162.00**	**5,291,162.00**	**4,559,791.00**
	TOTAL PROPERTY TAXES	**5,991,399.16**	**6,671,996.00**	**6,180,255.00**	**6,671,996.00**	**6,671,996.00**	**6,945,885.00**
	TOTAL REVENUE AVAILABLE	**10,744,747.40**	**10,931,204.00**	**11,509,893.02**	**11,963,158.00**	**11,963,158.00**	**11,505,676.00**
	Less: EXPENDITURES	**8,842,624.22**	**10,449,496.00**	**9,527,639.89**			
	BALANCE FORWARD/CASH RESERVE	**1,902,123.18**	**481,708.00**	**1,982,253.13**			

JEFFERSON COUNTY COUNTY HIGHWAY DEPT REVENUE

		Code	Description
	Fund	0200	COUNTY HIGHWAY DEPT
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**856,325.11**	**804,608.00**	**804,607.92**	**627,943.00**	**627,943.00**	**627,943.00**
	Licenses and Permits						
320-00	MOTOR VEHICLE FEE - STATE SHARE	114,788.38	110,000.00	126,785.84	110,000.00	110,000.00	110,000.00
	Licenses and Permits Totals	***114,788.38***	***110,000.00***	***126,785.84***	***110,000.00***	***110,000.00***	***110,000.00***
	Intergovernmental State						
340-01	STATE GRANTS	336.75	500.00	27.21	300.00	300.00	300.00
347-01	HIGHWAY/STREET ALLOCATION	1,644,380.71	1,693,984.00	1,765,049.40	1,809,669.00	1,809,669.00	1,809,669.00
347-02	INCENTIVE PAYMENT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Intergovernmental State Totals	***1,647,717.46***	***1,697,484.00***	***1,768,076.61***	***1,812,969.00***	***1,812,969.00***	***1,812,969.00***
	Other Intergovernmental						
353-01	IN LIEU OF TAXES - 1957 AND PRIOR	31.24	31.00	31.24	31.00	31.00	31.00
	Other Intergovernmental Totals	***31.24***	***31.00***	***31.24***	***31.00***	***31.00***	***31.00***
	County Treasurer						
361-03	SALES TAX COMMISSIONS	3,682.98	3,900.00	2,213.59	2,300.00	2,300.00	2,300.00
	County Treasurer Totals	***3,682.98***	***3,900.00***	***2,213.59***	***2,300.00***	***2,300.00***	***2,300.00***
	Other Fees and Miscellaneous						
430-01	PERMITS-CULVERTS,ETC.	2,200.00	2,300.00	7,200.00	5,000.00	5,000.00	5,000.00
530-04	SALE OF SUPPLIES	32,497.07	27,000.00	42,578.79	40,000.00	40,000.00	40,000.00
532-50	FEE FOR SERVICE	1,485.00	0.00	0.00	0.00	0.00	0.00
533-01	ONE TIME REVENUE	40,899.30	0.00	8,369.15	5,000.00	5,000.00	5,000.00
533-03	CLERICAL ERROR ADJ	0.00	0.00	900.00	0.00	0.00	0.00
540-01	MISCELLANEOUS REVENUE	0.00	0.00	100.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***77,081.37***	***29,300.00***	***59,147.94***	***50,000.00***	***50,000.00***	***50,000.00***
	Transfers						
590-01	TRANSFER GENERAL TAX	2,369,655.53	2,412,000.00	2,412,000.00	2,873,423.00	2,873,423.00	2,593,423.00
	Transfers Totals	***2,369,655.53***	***2,412,000.00***	***2,412,000.00***	***2,873,423.00***	***2,873,423.00***	***2,593,423.00***
	TOTAL REVENUE AVAILABLE	**5,069,282.07**	**5,057,323.00**	**5,172,863.14**	**5,476,666.00**	**5,476,666.00**	**5,196,666.00**
	Less: EXPENDITURES	**4,264,674.15**	**4,688,825.00**	**4,544,920.19**			
	BALANCE FORWARD/CASH RESERVE	**804,607.92**	**368,498.00**	**627,942.95**			

JEFFERSON COUNTY STP HIGHWAY STREET BUYBACK PROGRAM REVENUE

		Code	Description
	Fund	0300	STP HIGHWAY STREET BUYBACK PROGRAM
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**299,981.49**	**317,457.00**	**317,456.57**	**240,604.00**	**240,604.00**	**240,604.00**
	Intergovernmental State						
347-01	STP BUYBACK-ROAD	157,050.53	154,456.00	154,456.25	144,569.00	144,569.00	144,569.00
	Intergovernmental State Totals	***157,050.53***	***154,456.00***	***154,456.25***	***144,569.00***	***144,569.00***	***144,569.00***
	TOTAL REVENUE AVAILABLE	**457,032.02**	**471,913.00**	**471,912.82**	**385,173.00**	**385,173.00**	**385,173.00**
	Less: EXPENDITURES	**139,575.45**	**471,913.00**	**231,308.34**			
	BALANCE FORWARD/CASH RESERVE	**317,456.57**	**0.00**	**240,604.48**			

JEFFERSON COUNTY HARD SURFACE ROAD - STEELE CITY SOUTH REVENUE

					Code	Description
				Fund	0302	HARD SURFACE ROAD - STEELE CITY SOUTH
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**0.00**	**0.00**	**0.00**	**3,344,802.00**	**3,344,802.00**	**3,344,802.00**
	Other Fees and Miscellaneous						
533-01	HARD SURFACE ROAD - S.C. SOUTH PROJ	0.00	0.00	3,344,802.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***0.00***	***0.00***	***3,344,802.00***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	TRANSFERS INTER FUND	0.00	0.00	0.00	0.00	0.00	2,905,000.00
	Transfers Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***2,905,000.00***
	TOTAL REVENUE AVAILABLE	**0.00**	**0.00**	**3,344,802.00**	**3,344,802.00**	**3,344,802.00**	**6,249,802.00**
	Less: EXPENDITURES	**0.00**	**0.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**3,344,802.00**			

JEFFERSON COUNTY HBP-HIGHWAY BRIDGE BUYBACK PROGRAM REVENUE

					Code	Description
				Fund	0650	HBP-HIGHWAY BRIDGE BUYBACK PROGRAM
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**498,451.51**	**387,008.00**	**387,008.21**	**463,702.00**	**463,702.00**	**463,702.00**
	Intergovernmental State						
340-01	INTERGOVERNMENTAL STATE	329,448.17	255,865.00	255,864.70	317,678.00	317,678.00	317,678.00
	Intergovernmental State Totals	***329,448.17***	***255,865.00***	***255,864.70***	***317,678.00***	***317,678.00***	***317,678.00***
	TOTAL REVENUE AVAILABLE	**827,899.68**	**642,873.00**	**642,872.91**	**781,380.00**	**781,380.00**	**781,380.00**
	Less: EXPENDITURES	**440,891.47**	**642,873.00**	**179,171.13**			
	BALANCE FORWARD/CASH RESERVE	**387,008.21**	**0.00**	**463,701.78**			

JEFFERSON COUNTY SPECIAL ROAD REVENUE

					Code	Description
				Fund	0700	SPECIAL ROAD
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**105,959.13**	**105,959.00**	**105,959.13**	**40,204.00**	**40,204.00**	**40,204.00**
	Intergovernmental Federal						
339-01	FEDERAL GRANTS - OTHER	0.00	2,850,000.00	0.00	2,850,000.00	2,850,000.00	3,000,000.00
	Intergovernmental Federal Totals	***0.00***	***2,850,000.00***	***0.00***	***2,850,000.00***	***2,850,000.00***	***3,000,000.00***
	Transfers						
590-02	TRANSFERS - INTER-FUND	0.00	100,000.00	0.00	100,000.00	100,000.00	300,000.00
	Transfers Totals	***0.00***	***100,000.00***	***0.00***	***100,000.00***	***100,000.00***	***300,000.00***
	TOTAL REVENUE AVAILABLE	**105,959.13**	**3,055,959.00**	**105,959.13**	**2,990,204.00**	**2,990,204.00**	**3,340,204.00**
	Less: EXPENDITURES	**0.00**	**3,055,959.00**	**65,754.99**			
	BALANCE FORWARD/CASH RESERVE	**105,959.13**	**0.00**	**40,204.14**			

JEFFERSON COUNTY HIGHWAY BRIDGE & TRUST REVENUE

		Code	Description
	Fund	0800	HIGHWAY BRIDGE & TRUST
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	NET FUND BALANCE	172,119.01	155,379.00	155,379.01	144,611.00	144,611.00	144,611.00
	TOTAL REVENUE AVAILABLE	172,119.01	155,379.00	155,379.01	144,611.00	144,611.00	144,611.00
	Less: EXPENDITURES	16,740.00	155,379.00	10,768.00			
	BALANCE FORWARD/CASH RESERVE	155,379.01	0.00	144,611.01			

JEFFERSON COUNTY EQUIPMENT RESERVE--DONATION REVENUE

					Code	Description
				Fund	0901	EQUIPMENT RESERVE--DONATION
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**3.19**	**3.00**	**3.19**	**403.00**	**403.00**	**403.00**
	County Sheriff						
395-17	DONATIONS	0.00	24,997.00	400.00	24,597.00	24,597.00	24,597.00
	County Sheriff Totals	***0.00***	***24,997.00***	***400.00***	***24,597.00***	***24,597.00***	***24,597.00***
	TOTAL REVENUE AVAILABLE	**3.19**	**25,000.00**	**403.19**	**25,000.00**	**25,000.00**	**25,000.00**
	Less: EXPENDITURES	**0.00**	**25,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**3.19**	**0.00**	**403.19**			

JEFFERSON COUNTY COMMUNICATION EQUIPMENT SINKING REVENUE

					Code	Description
				Fund	0940	COMMUNICATION EQUIPMENT SINKING
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**125,401.71**	**110,720.00**	**110,720.48**	**127,089.00**	**127,089.00**	**127,089.00**
	Other Fees and Miscellaneous						
540-01	REIMBURSEMENT - CITY	68,415.70	71,981.00	72,730.65	75,759.00	75,759.00	75,759.00
	Other Fees and Miscellaneous Totals	***68,415.70***	***71,981.00***	***72,730.65***	***75,759.00***	***75,759.00***	***75,759.00***
	TOTAL REVENUE AVAILABLE	**193,817.41**	**182,701.00**	**183,451.13**	**202,848.00**	**202,848.00**	**202,848.00**
	Less: EXPENDITURES	**83,096.93**	**182,701.00**	**56,362.07**			
	BALANCE FORWARD/CASH RESERVE	**110,720.48**	**0.00**	**127,089.06**			

JEFFERSON COUNTY COMPUTER IT REVENUE

	Code	Description
Fund	0947	COMPUTER IT
Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	TOTAL REVENUE AVAILABLE	0.00	0.00	0.00	0.00	0.00	0.00
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	0.00			

JEFFERSON COUNTY EQUIPMENT VEHICLES REVENUE

		Code	Description
	Fund	0950	EQUIPMENT VEHICLES
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NEW FUND BALANCE**	**25,227.06**	**6,032.00**	**6,031.50**	**5,743.00**	**5,743.00**	**5,743.00**
	Other Fees and Miscellaneous						
540-01	MISCELLANOUS REVENUE	3,216.75	77,981.00	82,577.37	76,759.00	76,759.00	76,759.00
	Other Fees and Miscellaneous Totals	***3,216.75***	***77,981.00***	***82,577.37***	***76,759.00***	***76,759.00***	***76,759.00***
	Transfers						
590-02	TRANSFERS-INTER-FUND GENERAL TAXES	159,415.70	87,019.00	87,019.35	67,498.00	67,498.00	67,498.00
	Transfers Totals	***159,415.70***	***87,019.00***	***87,019.35***	***67,498.00***	***67,498.00***	***67,498.00***
	TOTAL REVENUE AVAILABLE	**187,859.51**	**171,032.00**	**175,628.22**	**150,000.00**	**150,000.00**	**150,000.00**
	Less: EXPENDITURES	**181,828.01**	**171,032.00**	**169,885.56**			
	BALANCE FORWARD/CASH RESERVE	**6,031.50**	**0.00**	**5,742.66**			

JEFFERSON COUNTY FAIR FUND REVENUE

		Code	Description
	Fund	1000	FAIR FUND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**30,921.37**	**31,729.00**	**31,729.41**	**29,390.00**	**29,390.00**	**29,390.00**
	Other Intergovernmental						
353-01	IN LIEU OF TAXES - 1957 AND PRIOR	1.86	0.00	1.86	0.00	0.00	0.00
	Other Intergovernmental Totals	***1.86***	***0.00***	***1.86***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
500-01	REVENUE FROM LEASES AND RENTAL	21,367.36	15,000.00	13,604.51	14,000.00	14,000.00	14,000.00
	Other Fees and Miscellaneous Totals	***21,367.36***	***15,000.00***	***13,604.51***	***14,000.00***	***14,000.00***	***14,000.00***
	Transfers						
590-02	TRANSFERS - INTER-FUND	50,000.00	60,000.00	65,000.00	60,000.00	60,000.00	60,000.00
590-03	TRANSFER GENERAL TAXES	129,000.03	140,000.00	140,000.04	147,000.00	147,000.00	142,000.00
	Transfers Totals	***179,000.03***	***200,000.00***	***205,000.04***	***207,000.00***	***207,000.00***	***202,000.00***
	TOTAL REVENUE AVAILABLE	**231,290.62**	**246,729.00**	**250,335.82**	**250,390.00**	**250,390.00**	**245,390.00**
	Less: EXPENDITURES	**199,561.21**	**231,127.00**	**220,945.35**			
	BALANCE FORWARD/CASH RESERVE	**31,729.41**	**15,602.00**	**29,390.47**			

JEFFERSON COUNTY PRESERVATION/MODERNIZATION FUND REVENUE

					Code	Description
				Fund	1150	PRESERVATION/MODERNIZATION FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**25,897.79**	**24,299.00**	**24,298.95**	**21,981.00**	**21,981.00**	**21,981.00**
	Register of Deeds						
394-01	FILING AND RECORDING FEES	5,133.00	5,000.00	5,547.50	5,000.00	5,000.00	5,000.00
	Register of Deeds Totals	***5,133.00***	***5,000.00***	***5,547.50***	***5,000.00***	***5,000.00***	***5,000.00***
	TOTAL REVENUE AVAILABLE	**31,030.79**	**29,299.00**	**29,846.45**	**26,981.00**	**26,981.00**	**26,981.00**
	Less: EXPENDITURES	**6,731.84**	**29,299.00**	**7,865.84**			
	BALANCE FORWARD/CASH RESERVE	**24,298.95**	**0.00**	**21,980.61**			

JEFFERSON COUNTY COUNTY MEDICAL REVENUE

		Code	Description
	Fund	1500	COUNTY MEDICAL
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	TOTAL REVENUE AVAILABLE	0.00	0.00	0.00	0.00	0.00	0.00
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	0.00			

JEFFERSON COUNTY INSTITUTIONAL FUND REVENUE

		Code	Description
	Fund	1700	INSTITUTIONAL FUND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
	TOTAL REVENUE AVAILABLE	0.00	0.00	0.00	0.00	0.00	0.00
	Less: EXPENDITURES	0.00	0.00	0.00			
	BALANCE FORWARD/CASH RESERVE	0.00	0.00	0.00			

JEFFERSON COUNTY ATTORNEY GRANT FUND REVENUE

		Code	Description
	Fund	2355	ATTORNEY GRANT FUND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**6,506.97**	**6,507.00**	**6,506.97**	**6,507.00**	**6,507.00**	**6,507.00**
	County Attorney						
396-08	TRAFFIC DIVERSION	0.00	3,493.00	0.00	5,000.00	5,000.00	5,000.00
	County Attorney Totals	***0.00***	***3,493.00***	***0.00***	***5,000.00***	***5,000.00***	***5,000.00***
	TOTAL REVENUE AVAILABLE	**6,506.97**	**10,000.00**	**6,506.97**	**11,507.00**	**11,507.00**	**11,507.00**
	Less: EXPENDITURES	**0.00**	**10,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**6,506.97**	**0.00**	**6,506.97**			

JEFFERSON COUNTY DRUG LAW ENFORCEMENT CO. REVENUE

		Code	Description
	Fund	2360	DRUG LAW EN FORCEMENT CO.
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**1,255.59**	**1,256.00**	**1,255.59**	**1,256.00**	**1,256.00**	**1,256.00**
	Other Fees and Miscellaneous						
533-01	ONE TIME REVENUE	0.00	23,744.00	0.00	23,744.00	23,744.00	23,744.00
	Other Fees and Miscellaneous Totals	***0.00***	***23,744.00***	***0.00***	***23,744.00***	***23,744.00***	***23,744.00***
	TOTAL REVENUE AVAILABLE	**1,255.59**	**25,000.00**	**1,255.59**	**25,000.00**	**25,000.00**	**25,000.00**
	Less: EXPENDITURES	**0.00**	**25,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**1,255.59**	**0.00**	**1,255.59**			

JEFFERSON COUNTY INTOXILYZER FUND REVENUE

						Code	Description
					Fund	2375	INTOXILYZER FUND
					Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**2,113.46**	**1,858.00**	**1,858.46**	**2,848.00**	**2,848.00**	**2,848.00**
	Other Fees and Miscellaneous						
474-07	INTOXILYZER FUND	1,605.00	2,471.00	1,200.00	2,471.00	2,471.00	2,471.00
	Other Fees and Miscellaneous Totals	***1,605.00***	***2,471.00***	***1,200.00***	***2,471.00***	***2,471.00***	***2,471.00***
	TOTAL REVENUE AVAILABLE	**3,718.46**	**4,329.00**	**3,058.46**	**5,319.00**	**5,319.00**	**5,319.00**
	Less: EXPENDITURES	**1,860.00**	**4,329.00**	**210.00**			
	BALANCE FORWARD/CASH RESERVE	**1,858.46**	**0.00**	**2,848.46**			

JEFFERSON COUNTY SHERIFF GRANT FUND REVENUE

		Code	Description
	Fund	2410	SHERIFF GRANT FUND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**1,796.36**	**1,796.00**	**1,796.36**	**1,796.00**	**1,796.00**	**1,796.00**
	Intergovernmental State						
340-01	STATE GRANT FED FORFEITURE	0.00	48,204.00	0.00	48,204.00	48,204.00	48,204.00
	Intergovernmental State Totals	***0.00***	***48,204.00***	***0.00***	***48,204.00***	***48,204.00***	***48,204.00***
	TOTAL REVENUE AVAILABLE	**1,796.36**	**50,000.00**	**1,796.36**	**50,000.00**	**50,000.00**	**50,000.00**
	Less: EXPENDITURES	**0.00**	**50,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**1,796.36**	**0.00**	**1,796.36**			

JEFFERSON COUNTY CANINE (K-9) - LOCAL GRANTS REVENUE

					Code	Description
				Fund	2430	CANINE (K-9) - LOCAL GRANTS
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**12,761.54**	**17,688.00**	**17,687.54**	**32,375.00**	**32,375.00**	**32,375.00**
	Other Intergovernmental						
350-01	LOCAL GRANT (K-9)	17,426.00	30,000.00	15,320.00	30,000.00	30,000.00	30,000.00
	Other Intergovernmental Totals	***17,426.00***	***30,000.00***	***15,320.00***	***30,000.00***	***30,000.00***	***30,000.00***
	TOTAL REVENUE AVAILABLE	**30,187.54**	**47,688.00**	**33,007.54**	**62,375.00**	**62,375.00**	**62,375.00**
	Less: EXPENDITURES	**12,500.00**	**47,688.00**	**632.51**			
	BALANCE FORWARD/CASH RESERVE	**17,687.54**	**0.00**	**32,375.03**			

JEFFERSON COUNTY COVID AMERICAN RESCUE PLAN REVENUE

		Code	Description
	Fund	2580	COVID AMERICAN RESCUE PLAN
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	996,936.09	375,106.00	375,106.94	24,042.00	24,042.00	24,042.00
	TOTAL REVENUE AVAILABLE	996,936.09	375,106.00	375,106.94	24,042.00	24,042.00	24,042.00
	Less: EXPENDITURES	621,830.15	375,106.00	351,064.54			
	BALANCE FORWARD/CASH RESERVE	375,105.94	0.00	24,042.40			

JEFFERSON COUNTY COMMUNITY DEV. BLOCK GRANT/REUSE REVENUE						Code	Description
					Fund	2605	COMMUNITY DEV. BLOCK GRANT/REUSE
					Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**264,771.05**	**267,489.00**	**267,489.19**	**4,141.00**	**4,141.00**	**4,141.00**
	Other Intergovernmental						
350-08	GALE'S FIELD SPTS BAR & GRL $406.55	0.00	15,000.00	15,000.00	0.00	0.00	0.00
	Other Intergovernmental Totals	***0.00***	***15,000.00***	***15,000.00***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
510-01	Interest on Investments	2,718.14	700.00	4,841.02	700.00	700.00	700.00
	Other Fees and Miscellaneous Totals	***2,718.14***	***700.00***	***4,841.02***	***700.00***	***700.00***	***700.00***
	TOTAL REVENUE AVAILABLE	**267,489.19**	**283,189.00**	**287,330.21**	**4,841.00**	**4,841.00**	**4,841.00**
	Less: EXPENDITURES	**0.00**	**283,189.00**	**283,188.88**			
	BALANCE FORWARD/CASH RESERVE	**267,489.19**	**0.00**	**4,141.33**			

JEFFERSON COUNTY INHERITANCE TX REVENUE

					Code	Description
				Fund	2700	INHERITANCE TX
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**1,960,445.21**	**1,748,195.00**	**1,748,195.30**	**1,897,738.00**	**1,897,738.00**	**1,897,738.00**
	Taxes						
310-01	INHERITANCE TAXES	658,345.40	0.00	738,120.42	100,000.00	100,000.00	100,000.00
310-02	INTEREST ON INHERITANCE TAX	9,285.85	0.00	4,316.24	5,000.00	5,000.00	5,000.00
	Taxes Totals	***667,631.25***	***0.00***	***742,436.66***	***105,000.00***	***105,000.00***	***105,000.00***
	Other Fees and Miscellaneous						
533-01	ONE-TIME REVENUE	0.00	100,000.00	0.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***0.00***	***100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	INTER FUND TRANSFER	0.00	100,000.00	100,000.00	0.00	0.00	1,900,000.00
	Transfers Totals	***0.00***	***100,000.00***	***100,000.00***	***0.00***	***0.00***	***1,900,000.00***
	TOTAL REVENUE AVAILABLE	**2,628,076.46**	**1,948,195.00**	**2,590,631.96**	**2,002,738.00**	**2,002,738.00**	**3,902,738.00**
	Less: EXPENDITURES	**879,881.16**	**1,948,195.00**	**692,894.30**			
	BALANCE FORWARD/CASH RESERVE	**1,748,195.30**	**0.00**	**1,897,737.66**			

JEFFERSON COUNTY 911 EMERGENCY SERVICES REVENUE

					Code	Description
				Fund	2910	911 EMERGENCY SERVICES
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**6,232.39**	**8,015.00**	**8,015.25**	**14,476.00**	**14,476.00**	**14,476.00**
	County Sheriff						
395-09	911 SUR-CHARGE	26,363.29	30,000.00	24,319.97	30,000.00	30,000.00	30,000.00
	County Sheriff Totals	***26,363.29***	***30,000.00***	***24,319.97***	***30,000.00***	***30,000.00***	***30,000.00***
	TOTAL REVENUE AVAILABLE	**32,595.68**	**38,015.00**	**32,335.22**	**44,476.00**	**44,476.00**	**44,476.00**
	Less: EXPENDITURES	**24,580.43**	**38,015.00**	**17,859.70**			
	BALANCE FORWARD/CASH RESERVE	**8,015.25**	**0.00**	**14,475.52**			

JEFFERSON COUNTY 911 WIRELESS FUND REVENUE

		Code	Description
	Fund	2913	911 WIRELESS FUND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**135,718.92**	**155,788.00**	**155,787.87**	**129,284.00**	**129,284.00**	**129,284.00**
	Intergovernmental State						
349-60	E911 - STATE OF NEBRASKA	48,562.36	48,562.00	41,712.52	44,451.00	44,451.00	44,451.00
	Intergovernmental State Totals	***48,562.36***	***48,562.00***	***41,712.52***	***44,451.00***	***44,451.00***	***44,451.00***
	Transfers						
590-02	TRANSFERS INTER-FUND	436.18	0.00	2.05	0.00	0.00	0.00
	Transfers Totals	***436.18***	***0.00***	***2.05***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**184,717.46**	**204,350.00**	**197,502.44**	**173,735.00**	**173,735.00**	**173,735.00**
	Less: EXPENDITURES	**28,929.59**	**204,350.00**	**68,218.73**			
	BALANCE FORWARD/CASH RESERVE	**155,787.87**	**0.00**	**129,283.71**			

JEFFERSON COUNTY EMER MANAGEMENT PERFORMANCE GRANT REVENUE

		Code	Description
	Fund	2915	EMER MANAGEMENT PERFORMANCE GRANT
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**345,390.55**	**349,093.00**	**349,093.19**	**332,393.00**	**332,393.00**	**332,393.00**
	Intergovernmental Federal						
339-06	EMERGENCY MANAGEMENT PERF. GRANT	169,102.53	136,298.00	145,142.03	135,000.00	135,000.00	135,000.00
	Intergovernmental Federal Totals	***169,102.53***	***136,298.00***	***145,142.03***	***135,000.00***	***135,000.00***	***135,000.00***
	County Sheriff						
395-18	DONATIONS	1,350.00	0.00	0.00	0.00	0.00	0.00
	County Sheriff Totals	***1,350.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**515,843.08**	**485,391.00**	**494,235.22**	**467,393.00**	**467,393.00**	**467,393.00**
	Less: EXPENDITURES	**166,749.89**	**485,391.00**	**161,842.29**			
	BALANCE FORWARD/CASH RESERVE	**349,093.19**	**0.00**	**332,392.93**			

JEFFERSON COUNTY SE REGIONAL EMERGENCY MANAGEMENT REVENUE

		Code	Description
	Fund	2918	SE REGIONAL EMERGENCY MANAGEMENT
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**1,900.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**
	Intergovernmental Federal						
339-01	FED GRANTS SE REGIONAL EM	24,948.92	9,325.00	2,634.97	0.00	0.00	0.00
	Intergovernmental Federal Totals	***24,948.92***	***9,325.00***	***2,634.97***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**26,848.92**	**9,825.00**	**3,134.97**	**500.00**	**500.00**	**500.00**
	Less: EXPENDITURES	**26,348.92**	**9,825.00**	**2,634.97**			
	BALANCE FORWARD/CASH RESERVE	**500.00**	**0.00**	**500.00**			

JEFFERSON COUNTY LAW ENFORCEMENT BUILDING FUND REVENUE

		Code	Description
	Fund	2960	LAW ENFORCEMENT BUILDING FUND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**0.00**	**0.00**	**0.23**	**0.00**	**0.00**	**0.00**
	Other Intergovernmental						
353-01	IN LIEU OF TAXES - 1957 AND PRIOR	0.23	0.00	-0.23	0.00	0.00	0.00
	Other Intergovernmental Totals	***0.23***	***0.00***	***-0.23***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**0.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Less: EXPENDITURES	**0.00**	**0.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.23**	**0.00**	**0.00**			

JEFFERSON COUNTY LAW ENFORCEMENT ADD/REMODEL BOND REVENUE

		Code	Description
	Fund	3300	LAW ENFORCEMENT ADD/ REMODEL BOND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**135,730.82**	**54,896.00**	**54,895.57**	**46,850.00**	**46,850.00**	**46,850.00**
	Transfers						
590-02	TRANSFERS INTER-FUND GENERAL TAXES	0.00	75,465.00	75,465.00	75,303.00	75,303.00	75,303.00
	Transfers Totals	***0.00***	***75,465.00***	***75,465.00***	***75,303.00***	***75,303.00***	***75,303.00***
	TOTAL REVENUE AVAILABLE	**135,730.82**	**130,361.00**	**130,360.57**	**122,153.00**	**122,153.00**	**122,153.00**
	Less: EXPENDITURES	**80,835.25**	**130,361.00**	**83,511.00**			
	BALANCE FORWARD/CASH RESERVE	**54,895.57**	**0.00**	**46,849.57**			

JEFFERSON COUNTY HIGHWAY BONDS REVENUE

		Code	Description
	Fund	3700	HIGHWAY BONDS
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**7,434.15**	**7,434.00**	**7,434.15**	**7,434.00**	**7,434.00**	**7,434.00**
	Other Fees and Miscellaneous						
520-01	PROCEEDS SALE OF BOND	0.00	0.00	0.00	0.00	0.00	1,305,000.00
	Other Fees and Miscellaneous Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***1,305,000.00***
	Transfers						
590-02	INTER FUND TRANSFER	362,845.00	361,795.00	361,795.00	361,795.00	361,795.00	1,238,438.00
	Transfers Totals	***362,845.00***	***361,795.00***	***361,795.00***	***361,795.00***	***361,795.00***	***1,238,438.00***
	TOTAL REVENUE AVAILABLE	**370,279.15**	**369,229.00**	**369,229.15**	**369,229.00**	**369,229.00**	**2,550,872.00**
	Less: EXPENDITURES	**362,845.00**	**369,229.00**	**361,795.00**			
	BALANCE FORWARD/CASH RESERVE	**7,434.15**	**0.00**	**7,434.15**			

JEFFERSON COUNTY PWF HIGHWAY BOND REVENUE

						Code	Description
					Fund	3701	PWF HIGHWAY BOND
					Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**FUND BALANCE**	**489,651.38**	**398,955.00**	**398,955.20**	**362,099.00**	**362,099.00**	**362,099.00**
	Taxes						
300-00	PROPERTY TAX	358,838.67	482,050.00	396,072.38	482,050.00	482,050.00	482,050.00
	Taxes Totals	***358,838.67***	***482,050.00***	***396,072.38***	***482,050.00***	***482,050.00***	***482,050.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION ALLOCATION	3,977.06	0.00	5,142.87	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	23,231.14	0.00	38,613.88	0.00	0.00	0.00
346-01	PRO-RATE MOTOR VEHICLE ALLOCATION	752.95	800.00	848.54	850.00	850.00	850.00
346-02	CARLINE	616.20	700.00	898.01	900.00	900.00	900.00
346-05	WIND POWER IN-LIEU	5,693.28	5,700.00	2,649.60	2,800.00	2,800.00	2,800.00
	Intergovernmental State Totals	***34,270.63***	***7,200.00***	***48,152.90***	***4,550.00***	***4,550.00***	***4,550.00***
	Other Intergovernmental						
353-02	IN LIEU OF TAXES - 5% GROSS REVENUE	592.65	600.00	886.43	900.00	900.00	900.00
353-03	IN-LIEU-OF-TAX HOUSING AUTHORITY	141.65	145.00	133.49	145.00	145.00	145.00
	Other Intergovernmental Totals	***734.30***	***745.00***	***1,019.92***	***1,045.00***	***1,045.00***	***1,045.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSION	-39.78	0.00	-51.40	0.00	0.00	0.00
	County Treasurer Totals	***-39.78***	***0.00***	***-51.40***	***0.00***	***0.00***	***0.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**524,616.53**	**406,900.00**	**448,076.62**	**367,694.00**	**367,694.00**	**367,694.00**
	TOTAL PROPERTY TAXES	**358,838.67**	**482,050.00**	**396,072.38**	**482,050.00**	**482,050.00**	**482,050.00**
	TOTAL REVENUE AVAILABLE	**883,455.20**	**888,950.00**	**844,149.00**	**849,744.00**	**849,744.00**	**849,744.00**
	Less: EXPENDITURES	**484,500.00**	**888,950.00**	**482,050.00**			
	BALANCE FORWARD/CASH RESERVE	**398,955.20**	**0.00**	**362,099.00**			

JEFFERSON COUNTY NATURAL DISASTER FUND REVENUE

		Code	Description
	Fund	4020	NATURAL DISASTER FUND
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**165,873.12**	**165,873.00**	**165,873.12**	**110,446.00**	**110,446.00**	**110,446.00**
	Transfers						
590-02	TRANSFERS INTER-FUND	0.00	0.00	0.00	55,427.00	55,427.00	55,427.00
	Transfers Totals	***0.00***	***0.00***	***0.00***	***55,427.00***	***55,427.00***	***55,427.00***
	TOTAL REVENUE AVAILABLE	**165,873.12**	**165,873.00**	**165,873.12**	**165,873.00**	**165,873.00**	**165,873.00**
	Less: EXPENDITURES	**0.00**	**165,873.00**	**55,426.79**			
	BALANCE FORWARD/CASH RESERVE	**165,873.12**	**0.00**	**110,446.33**			

JEFFERSON COUNTY FAIR BUILDING FUND REVENUE

					Code	Description
				Fund	4025	FAIR BUILDING FUND
				Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**172,331.65**	**105,552.00**	**105,551.66**	**209,755.00**	**209,755.00**	**209,755.00**
	Transfers						
590-02	INTER-FUND TRANSFER	44,444.40	60,000.00	58,680.55	60,000.00	60,000.00	60,000.00
590-03	TRANSFER GENERAL TAXES	48,478.00	120,948.00	127,823.00	130,380.00	130,380.00	130,380.00
	Transfers Totals	***92,922.40***	***180,948.00***	***186,503.55***	***190,380.00***	***190,380.00***	***190,380.00***
	TOTAL REVENUE AVAILABLE	**265,254.05**	**286,500.00**	**292,055.21**	**400,135.00**	**400,135.00**	**400,135.00**
	Less: EXPENDITURES	**159,702.39**	**286,500.00**	**82,299.83**			
	BALANCE FORWARD/CASH RESERVE	**105,551.66**	**0.00**	**209,755.38**			

JEFFERSON COUNTY COUNTY BUILDING REVENUE

		Code	Description
	Fund	4050	COUNTY BUILDING
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	NET FUND BALANCE	198,642.49	198,642.00	198,642.49	198,642.00	198,642.00	198,642.00
	TOTAL REVENUE AVAILABLE	198,642.49	198,642.00	198,642.49	198,642.00	198,642.00	198,642.00
	Less: EXPENDITURES	0.00	198,642.00	0.00			
	BALANCE FORWARD/CASH RESERVE	198,642.49	0.00	198,642.49			

JEFFERSON COUNTY LAW ENFORCEMENT ADDITION/REMODEL REVENUE

	Code	Description
Fund	4600	LAW ENFORCEMENT ADDITION/ REMODEL
Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	FUND BALANCE	85,663.78	74,331.00	74,330.58	68,932.00	68,932.00	68,932.00
	TOTAL REVENUE AVAILABLE	85,663.78	74,331.00	74,330.58	68,932.00	68,932.00	68,932.00
	Less: EXPENDITURES	11,333.20	74,331.00	5,399.05			
	BALANCE FORWARD/CASH RESERVE	74,330.58	0.00	68,931.53			

JEFFERSON COUNTY TOURISM REVENUE

		Code	Description
	Fund	4900	TOURISM
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**14,208.30**	**21,010.00**	**21,010.14**	**30,829.00**	**30,829.00**	**30,829.00**
	Taxes						
315-03	LODGING TAX	28,885.60	29,207.00	27,298.67	29,171.00	29,171.00	29,171.00
	Taxes Totals	***28,885.60***	***29,207.00***	***27,298.67***	***29,171.00***	***29,171.00***	***29,171.00***
	TOTAL REVENUE AVAILABLE	**43,093.90**	**50,217.00**	**48,308.81**	**60,000.00**	**60,000.00**	**60,000.00**
	Less: EXPENDITURES	**22,083.76**	**50,217.00**	**17,479.52**			
	BALANCE FORWARD/CASH RESERVE	**21,010.14**	**0.00**	**30,829.29**			

JEFFERSON COUNTY AMBULANCE REVENUE

		Code	Description
	Fund	5502	AMBULANCE
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**NET FUND BALANCE**	**56,917.04**	**163,202.00**	**163,202.29**	**123,792.00**	**123,792.00**	**123,792.00**
	Taxes						
300-00	PROPERTY TAXES	603,639.55	739,000.00	692,373.58	739,000.00	739,000.00	739,000.00
	Taxes Totals	***603,639.55***	***739,000.00***	***692,373.58***	***739,000.00***	***739,000.00***	***739,000.00***
	Intergovernmental State						
344-01	HOMESTEAD EXEMPTION	11,609.84	0.00	12,411.76	0.00	0.00	0.00
344-05	PROPERTY TAX CREDIT	45,127.40	0.00	51,255.84	0.00	0.00	0.00
346-01	PRO RATE MOTOR VEHICLE	1,401.71	1,400.00	1,465.46	1,500.00	1,500.00	1,500.00
346-02	CARLINE	1,730.20	1,700.00	2,179.04	2,200.00	2,200.00	2,200.00
346-05	WIND POWER IN-LIEU	1,603.06	1,600.00	1,029.88	1,600.00	1,600.00	1,600.00
	Intergovernmental State Totals	***61,472.21***	***4,700.00***	***68,341.98***	***5,300.00***	***5,300.00***	***5,300.00***
	Other Intergovernmental						
353-03	IN-LIEU-OF-TAX HOUSING AUTHORITY	291.94	300.00	576.04	580.00	580.00	580.00
	Other Intergovernmental Totals	***291.94***	***300.00***	***576.04***	***580.00***	***580.00***	***580.00***
	County Treasurer						
361-01	HOMESTEAD EXEMPTION COMMISSIONS	-116.11	0.00	-124.12	0.00	0.00	0.00
	County Treasurer Totals	***-116.11***	***0.00***	***-124.12***	***0.00***	***0.00***	***0.00***
	County Sheriff						
395-18	DONATION	5,000.00	0.00	0.00	0.00	0.00	0.00
	County Sheriff Totals	***5,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Other Fees and Miscellaneous						
533-01	ONE TIME REVENUE (FEES)	364,385.96	384,000.00	359,047.72	396,000.00	396,000.00	396,000.00
540-01	MISCELLANEOUS REVENUE	100,161.61	0.00	0.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***464,547.57***	***384,000.00***	***359,047.72***	***396,000.00***	***396,000.00***	***396,000.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**588,112.65**	**552,202.00**	**591,043.91**	**525,672.00**	**525,672.00**	**525,672.00**
	TOTAL PROPERTY TAXES	**603,639.55**	**739,000.00**	**692,373.58**	**739,000.00**	**739,000.00**	**739,000.00**
	TOTAL REVENUE AVAILABLE	**1,191,752.20**	**1,291,202.00**	**1,283,417.49**	**1,264,672.00**	**1,264,672.00**	**1,264,672.00**
	Less: EXPENDITURES	**1,028,549.91**	**1,199,756.00**	**1,159,625.54**			
	BALANCE FORWARD/CASH RESERVE	**163,202.29**	**91,446.00**	**123,791.95**			

Amended 1/21/2025

JEFFERSON COUNTY AMBULANCE EQUIPMENT REVENUE

						Code	Description
					Fund	5503	AMBULANCE EQUIPMENT
					Function	ALL	
Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**BALANCE**	**11,470.00**	**896.00**	**895.61**	**1,943.00**	**1,943.00**	**1,943.00**
	Other Fees and Miscellaneous						
540-01	MISCELLANOUS REVENUE	23,835.61	22,940.00	24,783.25	25,000.00	25,000.00	100,000.00
	Other Fees and Miscellaneous Totals	***23,835.61***	***22,940.00***	***24,783.25***	***25,000.00***	***25,000.00***	***100,000.00***
	TOTAL REVENUE AVAILABLE	**35,305.61**	**23,836.00**	**25,678.86**	**26,943.00**	**26,943.00**	**101,943.00**
	Less: EXPENDITURES	**34,410.00**	**23,836.00**	**23,736.00**			
	BALANCE FORWARD/CASH RESERVE	**895.61**	**0.00**	**1,942.86**			

JEFFERSON COUNTY AMBULANCE EQUIPMENT REVENUE

		Code	Description
	Fund	5503	AMBULANCE EQUIPMENT
	Function	ALL	

Line Item	Description	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Requested 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
271-00	**BALANCE**	**11,470.00**	**896.00**	**895.61**	**1,943.00**	**1,943.00**	**1,943.00**
	Other Fees and Miscellaneous						
540-01	MISCELLANOUS REVENUE	23,835.61	22,940.00	24,783.25	25,000.00	25,000.00	25,000.00
	Other Fees and Miscellaneous Totals	***23,835.61***	***22,940.00***	***24,783.25***	***25,000.00***	***25,000.00***	***25,000.00***
	TOTAL REVENUE AVAILABLE	**35,305.61**	**23,836.00**	**25,678.86**	**26,943.00**	**26,943.00**	**26,943.00**
	Less: EXPENDITURES	**34,410.00**	**23,836.00**	**23,736.00**			
	BALANCE FORWARD/CASH RESERVE	**895.61**	**0.00**	**1,942.86**			

PROOF OF PUBLICATION
The Fairbury Journal-News

STATE OF NEBRASKA, Jefferson County, ss.
Timothy Linscott being first duly sworn on oath deposes And says that he is the **Publisher** of **The FAIRBURY JOURNAL-NEWS** that he has actual knowledge of the facts hereinafter setforth; that the printed notice hereto attached was published in **The Fairbury Journal-News** once each week, 1 successive Weeks on the same day of each week; that the first Publication was on Jan. 15, 2025 ; and The last publish was on _____, 2025; that said **The Fairbury Journal -News** is printed and published and has a general circulation in Jefferson County, Nebraska; that has a bona fide Circulation in excess of 300 copies weekly and has Been published within said county for 52 successive Weeks prior to the publication of this notice; and that it Is a legal newspaper under the statutes of the State of Nebraska.

PROPOSED BUDGET CHANGES
Statement of Publication
JEFFERSON COUNTY, NEBRASKA

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 12-501 to 13-512, that the governing body will meet on the 21st day of January 2025 at 9:00 A.M. o'clock, at County Commissioners Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed changes to the budget. The budget detail is available at the office of the County Clerk during regular business hours.

	Additional Proposed Budget Disbursements	Additional Resources Available	Change in Necessary Cash Reserve
Ambulance & Rescue Operations Fund	75,000	75,000	0

Proposed budget changes to increase budgeted revenues and expenditures to allow for a new ambulance expenditure and receipt of grant funds.

44b ZNEZ

Budget

Subscribed and sworn to before me this 15 day of January, 2025.

GENERAL NOTARY - State of Nebraska
JENNIFER LEWIS
My Comm. Exp. January 15, 2028

Jennifer Lewis
Notary Public

Publication fee _____ lines of 8 point type 1 times
$60.00

Commissioner's room, Fairbury, NE, January 21, 2025

The Jefferson County Board of Commissioners met as per notification January 15, 2025 in the Fairbury Journal News and on the newspaper's website in the published budget amendment notice. The agenda was emailed, posted by the commissioner's room, posted on the clerk and board's hallway monitors and on the Jefferson County website. Access to the meeting was provided in person and via zoom. Mark Schoenrock, chairman, Michael Dux and Danielle Schwab commissioners, Kristina Riggle county clerk, media and public present. The open meeting act was posted on the wall and on the Jefferson County website. Pledge of the allegiance.

Schoenrock opened the budget amendment hearing at 9:09 a.m. A copy of the budget amendment detail and budget hearing notice had been posted on the Jefferson County website. There were copies of the budget amendment available prior to the hearing in the Clerk's office and three copies of the detailed proposed budget amendment available at the meeting for public review.

The purpose of the amendment was discussed. The county was awarded state grant funds of $75,000 to put towards a new ambulance and that amount needs to show in the ambulance rescue and operations (ambulance equipment fund) revenue and expense of the budget. The change in necessary cash reserve was zero.

The board asked for public comment – none heard either in person or via zoom.

Schoenrock closed the hearing at 9:11 a.m.

I, Kristina Riggle, County Clerk do hereby certify that the foregoing minutes is a correct report of the budget amendment hearing of January 21, 2025.

Kristina Riggle, County Clerk

Mark Schoenrock, Chairman

JEFFERSON COUNTY CLERK Seal NEBRASKA

Commissioner's Room, Fairbury, NE. January 21, 2025

The Jefferson County Board of Commissioners met as per notification of January 15, 2025 in the Fairbury Journal News and on the newspaper and county website. The agenda was emailed, posted by the commissioner's room, posted on the clerk and board's hallway monitors and on the Jefferson County website. Mark Schoenrock, Michael Dux and Danielle Schwab commissioners, Kristina Riggle county clerk, media and public in attendance. Meeting commenced upon closure of the budget amendment hearing.

Mary Banahan, assessor present.

Moved by Dux, seconded by Schwab to approve the $75,000 budget amendment to the ambulance rescue and operations (ambulance equipment) fund as presented and discussed in the prior budget amendment hearing. Call of vote: Dux, Schwab, Schoenrock voting aye. Nay none. Motion carried. Schoenrock emphasized that this is an influx of grant funds to the county budget and will save Jefferson County taxpayers $75,000 to the purchase of the new ambulance.

Moved by Dux, seconded by Schwab to go into board of equalization at 9:12 a.m. Call of vote: Schwab, Schoenrock, Dux voting aye. Nay none. Motion carried.

Banahan presented tax list correction #3775 for review.

Moved by Dux, seconded by Schwab to approve tax list correction #3775 as presented. Call of vote: Schoenrock, Dux, Schwab voting aye. Nay none. Motion carried.

Moved by Dux, seconded by Schoenrock to go out of board of equalization at 9:13 a.m. Call of vote: Dux, Schwab, Schoenrock voting aye. Nay none. Motion carried.

John McKee, emergency manager, planning and zoning and weed administrator present.

The board reviewed the weed control reports and documents which included the weed control authority board roster, activity report, weed infestation report, budget report and the weed control plan as required by the Nebraska Department of Agriculture.

Moved by Dux, seconded by Schwab to have the chairman sign the weed control documents and reports as presented. Call of vote: Schwab, Schoenrock, Dux voting aye. Nay none. Motion carried.

The board reviewed the Daykin Milling agreement to allow the county to place wireless internet antennas on their facility for $700 annually until April 1, 2027. McKee explained the equipment has been in place since 2022. This agreement is due to the owner of record now being Daykin Milling.

Moved by Dux, seconded by Schwab to have the chairman sign the antenna and equipment space lease agreement with Daykin Milling as presented. Call of vote: Schoenrock, Dux, Schwab voting aye. Nay none. Motion carried.

McKee reported the update to the comprehensive plan is moving along with Marvin Consulting.

Oliver Borchers-Williams, broadband director and Shaimaa Saydo, ACC Americorps Fellow with SENDD present.

Borchers-Williams gave an update and overview of project area maps, BEAD preparations for the county to consider such as working with neighboring counties and utilities. There will be a NACO broadband ready toolkit coming soon. There are two project areas that include Jefferson County. Within Jefferson County there are 226 eligible locations. Borchers-Williams highlighted other grants in the county. SENDD believes nearly all locations in the county will be served with a minimum broadband service of 100/20 Mbps by the end of 2029 or earlier. An overview of the BEAD process. SENDD encourages local government engagement in the process.

Travis Arnold, maintenance supervisor reported issues with frozen pipes and the elevator on Monday. The pipe issue is resolved and the elevator is awaiting the repair company to take a look at it.

A traditional mortar workshop to be held in Jefferson County is being coordinated by Jerry Berggren, Berggren Architects. Berggren will contact the historical society regarding the lime kiln location and the fair board regarding meeting space at the fairgrounds. The board is supportive of the workshop which will bring about 30 people to the area.

Consent Agenda

1. Approval of January 14, 2025 minutes
2. Review/sign CDBG program income report
3. Appoint Neal Onnen to the Board of Adjustment to fill a vacancy term to expire September 2026
4. Declare the 2011 Ford cutaway van E450 (ambulance) VIN ending 47360 as surplus to be sold on Big Iron.

Schwab requested discussion on item 3 to clarify the process of selecting a member. Dux and Schoenrock explained the board tries to find representatives from each of their respective areas. There is not an application process. Interested individuals occasionally reach out to a board member as well. Vicki Haskell commented via zoom the last board of adjustment meeting was 11-17-2021, as they normally meet only as needed.

Schoenrock noted a correction to the 1-14-25 minutes to reflect appropriations committee chairman Senator Robert Clements instead of revenue committee.

Moved by Dux, seconded by Schwab to approve the consent agenda. Call of vote: Dux, Schwab, Schoenrock voting aye. Nay none. Motion carried.

The board reviewed claims.

Moved by Dux, seconded by Schwab to approve claims. Call of vote: Schwab, Schoenrock, Dux voting aye. Nay none. Motion carried.

General Fund

25010180	A.R.E. Pest Control	Service	$150.00
25010181	Auto Value - Fairbury	Supplies	$45.74
25010182	Benchmark Title Co	Service	$551.00
25010183	Lb413164,Blue 360 Media, Llc	Supplies	$102.95
25010184	Candlewood Suites Kearney	Service	$374.85
25010185	Card Service Center	Supplies	$1,216.98
25010186	Card Service Center-Jeff Nelson	Supplies	$176.90
25010187	Card Service Center	Supplies	$192.07
~~25010188~~	~~Cash-Wa Distributing~~	~~Supplies~~	~~$1,337.95~~
25010189	Cedars	Service	$1,350.00
25010190	Central Plains Valuation Llc	Service	$5,000.00
25010191	Cidnet	Service	$600.00
25010192	Constellation New Energy Gas Div.	Service	$594.28

RESOLUTION
2025-06

Moved by Commissioner Dux and seconded by Schwab that the following unexpended funds within the 2024-2025 General Budget in the amount of $920.28 are hereby reassigned to the following over expended General fund budgets due to unforeseen circumstances and it is necessary to have county funds available in these budgets to meet all obligations for the 2024-2025 budget year:

Unexpended Funds: 970- Misc General $920.28

Over Expended Funds:
601- County Board $478.28
801- Medical Relief $442.00

DATED June 24, 2025 Call of Vote: 3 Aye Ø Nay

Mark Schoenrock, Chairman

Michael T. Dux, Commissioner

Danielle Schwab, Commissioner

ATTEST:

Jefferson County Clerk

Consent agenda 6-24-2025