

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 222-560-101	ELECTED OFFICIAL		6,000.00	.00	.00	.00	N/A	N/A
2025 222-560-103	CHIEF DEPUTY SALARY		8,112.00	3,120.00	38.46	.00	N/A	N/A
2025 222-560-104	DEPUTIES		106,496.00	24,436.14	22.95	.00	N/A	N/A
2025 222-560-112	CAPTAIN SALARY		7,529.60	3,040.80	40.38	.00	N/A	N/A
2025 222-560-139	CORPORAL		6,094.44	6,878.60	112.87	.00	N/A	N/A
2025 222-560-140	LIEUTENANTS		12,022.40	6,348.48	52.81	.00	N/A	N/A
2025 222-560-150	SERGEANTS		31,366.40	12,177.10	38.82	.00	N/A	N/A
2025 222-560-201	SOCIAL SECURITY		13,128.98	4,185.93	31.88	.00	N/A	N/A
2025 222-560-203	RETIREMENT		28,180.13	9,195.17	32.63	.00	N/A	N/A
2025 222-560-204	WORKERS COMP INSURANCE		3,054.85	363.05	11.88	.00	N/A	N/A
2025 222-560-206	UNEMPLOYMENT TAX		480.55	57.09	11.88	.00	N/A	N/A
2025 222-560-575	VEHICLES		86,981.17	72,917.00	83.83	.00	N/A	N/A
2025 222-560-998	SB22 CO SHERIFF		309,446.52	142,719.36	46.12	.00	.00	.00
2025 222-999-999	TOTAL EXPENDITURES	175,000.00	524,263.00	224,247.84	42.77	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 249-399-999	TOTAL REVENUE	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	2024 BUDGET	**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET		2024 Y-T-D	PERCENT				
2025 249-560-998	2011 OPER STONEGARDEN EXPS		.00	.00	.00	.00	.00	.00	.00
2025 249-999-999	TOTAL EXPENDITURES		.00	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 250-333-251	RIFLE REFLTVE BODY ARMOR	<u> </u>	.00	.00	.00	.00	.00	.00
250-399-999	TOTAL REVENUE	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 250-561-398	BODY ARMOR	<u> </u>	.00	.00	.00		.00	.00	.00
2 250-561-998	RIFLE REFLTVE BODY ARMOR	<u> </u>	.00	.00	.00		.00	.00	.00
2025 250-999-999	TOTAL EXPENDITURES	<u> </u>	.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025	251-330-200 OPLS TF REVENUE	<u> </u>	518,849.28	299,797.11	57.78	254,444.48	69,995.00	.00
2025	251-330-201 OPLS SO REVENUE	<u> </u>	.00	.00	.00	.00	.00	.00
2025	251-399-999 TOTAL REVENUE	<u> </u>	518,849.28	299,797.11	57.78	254,444.48	69,995.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 251-512-104	DEPUTY JAILER SALARY		83,200.00	1,828.57	2.20	22,705.19	.00	N/A
2 251-512-201	SOCIAL SECURITY		6,364.80	136.03	2.14	1,727.32	.00	N/A
2025 251-512-202	GROUP INSURANCE		36,905.28	537.64	1.46	537.64	.00	N/A
2025 251-512-203	RETIREMENT		8,977.28	197.30	2.20	2,449.89	.00	N/A
2025 251-512-204	WORKERS COMP INSURANCE		1,572.48	.00	.00	218.38	.00	N/A
2025 251-512-206	UNEMPLOYMENT TAX		274.24	41.53	15.14	36.98	.00	N/A
2025 251-512-998	OP LONE STAR SO EXPS		137,294.08	2,741.07	2.00	27,675.40	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 251-549-104	DEPUTIES SALARY		65,896.16	2,198.66	3.34	48,066.75	14,988.75	.00
2025 251-549-195	OVERTIME		31,193.00	28.76	.09	25,698.94	.00	N/A
2025 251-549-201	SOCIAL SECURITY		7,266.61	163.02	2.24	5,468.71	1,125.68	.00
2025 251-549-202	GROUP INSURANCE		3,842.74	995.75	25.91	11,949.00	1,991.50	.00
2025 251-549-203	RETIREMENT		8,930.51	240.34	2.69	7,596.34	1,268.06	.00
2025 251-549-204	WORKERS COMP INSURANCE		1,895.97	.00	.00	1,260.49	105.62	.00
2025 251-549-206	UNEMPLOYMENT TAX		260.78	53.10	20.36	228.67	21.60	.00
2025 251-549-427	CONFERENCE HOTEL & MEALS		40,000.00	.00	.00	10,151.42	.00	N/A
2025 251-549-499	OFFC & OTR EQPT UDR 5K		460.40	.00	.00	2,200.00	17,539.60	.00
2025 251-549-573	OTHER EQUIP OVER 5K		190,000.00	.00	.00	13,991.87	35,000.00	.00
2025 251-549-575	VEHICLES		230,000.00	.00	.00	184,532.75	.00	.00
2025 251-549-998	OP LONE STAR TF EXPS		579,746.17	3,679.63	.63	311,144.94	72,040.81	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 251-560-104	DEPUTIES SALARY		121,181.03	2,478.05	2.04	49,864.93	8,673.37	.00
2025 251-560-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	.00	.00
2025 251-560-201	SOCIAL SECURITY		9,293.43	176.69	1.90	3,666.37	640.43	.00
2025 251-560-202	GROUP INSURANCE		53,366.42	995.75	1.87	14,936.25	1,991.50	.00
2025 251-560-203	RETIREMENT		12,279.66	267.38	2.18	5,032.23	733.76	.00
2025 251-560-204	WORKERS COMP INSURANCE		2,399.97	.00	.00	832.82	1.39-	.00
2025 251-560-206	UNEMPLOYMENT TAX		432.94	49.27	11.38	155.69	.28-	.00
2025 251-560-422	PAGERS/RADIOS		.00	.00	.00	3,674.66	.00	.00
2025 251-560-573	OTHER EQUIP OVER 5K		47,625.91	.00	.00	30,968.23	153,925.05	.00
2025 251-560-575	VEHICLES		46,864.89	.00	.00	46,864.89	.00	N/A
2025 251-560-998	OP LONE STAR SO EXPS		293,444.25	3,967.14	1.35	155,996.07	165,962.44	.00
2025 251-999-999	TOTAL EXPENDITURES		1010,484.50	10,387.84	1.03	494,816.41	238,003.25	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 252-330-200	OPLS TF REVENUE	<u> </u>	141,001.00	.00	.00	.00	N/A	N/A
; 252-330-201	OPLS SO REVENUE	<u> </u>	.00	.00	.00	.00	N/A	N/A
2025 252-399-999	TOTAL REVENUE	<u> </u>	141,001.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 252-512-104	DEPUTY JAILER SALARY		83,200.00	.00	.00	.00	N/A	N/A
2025 252-512-201	SOCIAL SECURITY		6,364.80	.00	.00	.00	N/A	N/A
2025 252-512-202	GROUP INSURANCE		25,540.56	.00	.00	.00	N/A	N/A
2025 252-512-203	RETIREMENT		8,977.28	.00	.00	.00	N/A	N/A
2025 252-512-204	WORKERS COMP INSURANCE		1,572.48	.00	.00	.00	N/A	N/A
2025 252-512-206	UNEMPLOYMENT TAX		266.24	.00	.00	.00	N/A	N/A
2025 252-512-998	OP LONE STAR SO EXPS		125,921.36	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 252-549-104	DEPUTIES SALARY		92,927.10	.00	.00	.00	N/A	N/A
2025 252-549-195	OVERTIME		23,645.19	.00	.00	.00	N/A	N/A
2025 252-549-201	SOCIAL SECURITY		8,762.07	.00	.00	.00	N/A	N/A
2025 252-549-202	GROUP INSURANCE		17,426.58	.00	.00	.00	N/A	N/A
2025 252-549-203	RETIREMENT		17,413.35	.00	.00	.00	N/A	N/A
2025 252-549-204	WORKERS COMP INSURANCE		2,341.20	.00	.00	.00	N/A	N/A
2025 252-549-206	UNEMPLOYMENT TAX		378.50	.00	.00	.00	N/A	N/A
2025 252-549-427	CONFERENCE HOTEL&MEAL		8,107.01	.00	.00	.00	N/A	N/A
2025 252-549-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00	.00	N/A	N/A
2025 252-549-573	OTHER EQUIP OVER 5K		.00	.00	.00	.00	N/A	N/A
2025 252-549-575	VEHICLES		.00	.00	.00	.00	N/A	N/A
2025 252-549-998	OP LONE STAR TF EXPS		171,001.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 252-560-104	DEPUTIES SALARY		59,377.55	.00	.00	.00	N/A	N/A
2025 252-560-139	CORPORAL		41,689.65	.00	.00	.00	N/A	N/A
2025 252-560-157	CRIME/INTEL ANALYST		38,480.00	.00	.00	.00	N/A	N/A
2025 252-560-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	N/A	N/A
2025 252-560-201	SOCIAL SECURITY		10,675.36	.00	.00	.00	N/A	N/A
2025 252-560-202	GROUP INSURANCE		43,171.92	.00	.00	.00	N/A	N/A
2025 252-560-203	RETIREMENT		15,057.13	.00	.00	.00	N/A	N/A
2025 252-560-204	WORKERS COMP INSURANCE		2,637.44	.00	.00	.00	N/A	N/A
2025 252-560-206	UNEMPLOYMENT TAX		446.54	.00	.00	.00	N/A	N/A
2025 252-560-422	PAGERS/RADIOS		.00	.00	.00	.00	N/A	N/A
2025 252-560-573	OTHER EQUIP OVER 5K		21,952.11	.00	.00	.00	N/A	N/A
2025 252-560-575	VEHICLES		46,864.89	.00	.00	.00	.00	N/A
2025 252-560-998	OP LONE STAR SO EXPS		280,352.59	.00	.00	.00	.00	.00
2025 252-999-999	TOTAL EXPENDITURES		577,274.95	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 257-330-257	2011 SHSP LEPTA/HMLD REV	<u> </u>	.00	.00	.00	.00	.00	.00
257-399-999	TOTAL REVENUES	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 257-560-486	CONTRACT LABOR/SERVICES	_____	.00	.00	.00	.00	.00	.00
257-560-497	MISCELLANEOUS EXPS.	_____	.00	.00	.00	.00	.00	.00
2025 257-560-499	OFFC & OTR EQPT UDR \$5K	_____	.00	.00	.00	.00	.00	.00
2025 257-560-572	OFFC EQUIP OVER \$5K	_____	.00	.00	.00	.00	.00	.00
2025 257-560-573	OTHER EQUIPMENT OVR 5K	_____	.00	.00	.00	.00	.00	.00
2025 257-560-998	2011 SHSP LEPTA EXPS	_____	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 257-561-499	OFFC & OTR EQPT UDR \$5K	<u> </u>	.00	.00	.00	.00	.00	.00
257-561-573	OTHER EQUIPMENT OVR 5K	<u> </u>	.00	.00	.00	.00	.00	.00
2025 257-561-998	2011 SHSP HMLD SEC EXPS	<u> </u>	.00	.00	.00	.00	.00	.00
2025 257-999-999	TOTAL EXPENDITURES	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 349-399-999	TOTAL REVENUE	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 349-560-998	2012 OPER STONEGARDEN EXPS	<u> </u>	.00	.00	.00	.00	.00	.00
2025 349-999-999	TOTAL EXPENDITURES	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 357-399-999	TOTAL REVENUES	<u> </u>	.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 357-560-998	2012 SHSP/LEAP EXPS.	<u> </u>	.00	.00	.00		.00	.00	.00
2025 357-999-999	TOTAL EXPENDITURES	<u> </u>	.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 449-330-200	2013 OPER STONEGARDEN REV	<u> </u>	.00	.00	.00	.00	.00	.00
449-360-449	2013 OPER STONEGARDEN INT.	<u> </u>	.00	.00	.00	.00	.00	.00
2025 449-390-010	TRANSFER FROM FUND 010	<u> </u>	.00	.00	.00	.00	.00	.00
2025 449-399-999	TOTAL REVENUE	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 449-560-184	ADMIN	_____	.00	.00	.00		.00	.00	.00
2 449-560-195	CASH OVERTIME PAYMENT	_____	.00	.00	.00		.00	.00	.00
2025 449-560-201	SOCIAL SECURITY	_____	.00	.00	.00		.00	.00	.00
2025 449-560-203	RETIREMENT	_____	.00	.00	.00		.00	.00	.00
2025 449-560-204	WORKERS COMP INSURANCE	_____	.00	.00	.00		.00	.00	.00
2025 449-560-206	UNEMPLOYMENT TAX	_____	.00	.00	.00		.00	.00	.00
2025 449-560-330	FUEL & OIL	_____	.00	.00	.00		.00	.00	.00
2025 449-560-341	UNIFORMS	_____	.00	.00	.00		.00	.00	.00
2025 449-560-343	SOFTWARE PRGMS/UPGRADES	_____	.00	.00	.00		.00	.00	.00
2025 449-560-397	MISCELLANEOUS SUPPLIES	_____	.00	.00	.00		.00	.00	.00
2025 449-560-426	MILEAGE/TRANSPORTATION	_____	.00	.00	.00		.00	.00	.00
2025 449-560-454	AUTOMOTIVE-RPRS&MAINT	_____	.00	.00	.00		.00	.00	.00
2025 449-560-486	CONTRACT LABOR/SERVICES	_____	.00	.00	.00		.00	.00	.00
2025 449-560-497	MISCELLANEOUS EXPS	_____	.00	.00	.00		.00	.00	.00
2025 449-560-499	OFFC & OTR EQPT UDR 5K	_____	.00	.00	.00		.00	.00	.00
2025 449-560-573	EQUIPMENT OVER 5K	_____	.00	.00	.00		.00	.00	.00
2025 449-560-575	VEHICLES	_____	.00	.00	.00		.00	.00	.00
2025 449-560-998	2013 OPER STONEGARDEN EXPS	_____	.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 449-700-010	TRANSFER TO FUND 010	<u> </u>	.00	.00	.00		.00	.00	.00
449-999-999	TOTAL EXPENDITURES	<u> </u>	.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 549-330-200	2014 OPER STONEGARDEN REVENU	<u> </u>	.00	.00	.00	.00	.00	.00
549-360-549	2014 OPER STONEGARDEN INT.	<u> </u>	.00	.00	.00	.00	.00	.00
2025 549-390-010	TRANSFER FROM FUND 010	<u> </u>	.00	.00	.00	.00	.00	.00
2025 549-399-999	TOTAL REVENUE	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 549-560-104	SHERIFF DEPUTY/RESERVE		.00	.00	.00	.00	.00	.00
549-560-184	ADMIN		.00	.00	.00	.00	.00	.00
2025 549-560-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	.00	.00
2025 549-560-201	SOCIAL SECURITY		.00	.00	.00	.00	.00	.00
2025 549-560-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2025 549-560-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2025 549-560-206	UNEMPLOYMENT TAX		.00	.00	.00	.00	.00	.00
2025 549-560-330	FUEL & OIL		.00	.00	.00	.00	.00	.00
2025 549-560-341	UNIFORMS		.00	.00	.00	.00	.00	.00
2025 549-560-343	SOFTWARE PRGMS/UPGRADES		.00	.00	.00	.00	.00	.00
2025 549-560-397	MISCELLANEOUS SUPPLIES		.00	.00	.00	.00	.00	.00
2025 549-560-426	MILEAGE/TRANSPORTATION		.00	.00	.00	.00	.00	.00
2025 549-560-454	AUTOMOTIVE-RPRS&MAINT.		.00	.00	.00	.00	.00	.00
2025 549-560-486	CONTRACT LABOR/SERVICES		.00	.00	.00	.00	.00	.00
2025 549-560-497	MISCELLANEOUS EXPS.		.00	.00	.00	.00	.00	.00
2025 549-560-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00	.00	.00	.00
2025 549-560-573	EQUIPMENT OVER 5K		.00	.00	.00	.00	.00	.00
2025 549-560-575	VEHICLES		.00	.00	.00	.00	.00	.00
2025 549-560-998	2014 OPER STONEGARDEN EXPS.		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 549-700-010	TRANSFER TO FUND 010		.00	.00	.00	.00	.00	.00
549-999-999	TOTAL EXPENDITURES		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 649-330-200	2015 OPER STONEGARDEN REVENU		.00	.00	.00	.00	.00	.00
649-360-649	2015 OPER STONEGARDEN INT.		.00	.00	.00	.00	.00	.00
2025 649-390-010	TRANSFER FROM FUND 010		.00	.00	.00	.00	.00	.00
2025 649-399-999	TOTAL REVENUES		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 649-560-104	SHERIFF DEPUTY/RESERVE		.00	.00	.00		.00	.00	.00
649-560-184	ADMIN		.00	.00	.00		.00	.00	.00
2025 649-560-195	CASH OVERTIME PAYMENT		.00	.00	.00		.00	.00	.00
2025 649-560-201	SOCIAL SECURITY		.00	.00	.00		.00	.00	.00
2025 649-560-203	RETIREMENT		.00	.00	.00		.00	.00	.00
2025 649-560-204	WORKERS COMP INSURANCE		.00	.00	.00		.00	.00	.00
2025 649-560-206	UNEMPLOYMENT TAX		.00	.00	.00		.00	.00	.00
2025 649-560-330	FUEL & OIL		.00	.00	.00		.00	.00	.00
2025 649-560-341	UNIFORMS		.00	.00	.00		.00	.00	.00
2025 649-560-343	SOFTWARE PRGMS/UPGRADES		.00	.00	.00		.00	.00	.00
2025 649-560-397	MISCELLANEOUS SUPPLIES		.00	.00	.00		.00	.00	.00
2025 649-560-422	PAGERS & RADIOS		.00	.00	.00		.00	.00	.00
2025 649-560-426	MILEAGE/TRANSPORTATION		.00	.00	.00		.00	.00	.00
2025 649-560-454	AUTOMOTIVE-RPRS&MAINT.		.00	.00	.00		.00	.00	.00
2025 649-560-486	CONTRACT LABOR/SERVICES		.00	.00	.00		.00	.00	.00
2025 649-560-497	MISCELLANEOUS EXPS.		.00	.00	.00		.00	.00	.00
2025 649-560-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00		.00	.00	.00
2025 649-560-573	EQUIPMENT OVER 5K		.00	.00	.00		.00	.00	.00
2025 649-560-575	VEHICLES		.00	.00	.00		.00	.00	.00
2025 649-560-998	2015 OPER STONEGARDEN EXPS.		.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 649-700-010	TRANSFER TO FUND 010	<u> </u>	.00	.00	.00	.00	.00	.00
649-999-999	TOTAL EXPENDITURES	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 749-330-200	2016 OPER STONEGARDEN REVENU		.00	.00	.00		.00	.00	.00
749-390-108	TRANSFER FROM FUND 108		.00	.00	.00		.00	.00	.00
2025 749-399-999	TOTAL REVENUE		.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 749-549-184	ADMIN	_____	.00	.00	.00	.00	.00	.00
749-549-195	CASH OVERTIME PAYMENT	_____	.00	.00	.00	.00	.00	.00
2025 749-549-201	SOCIAL SECURITY	_____	.00	.00	.00	.00	.00	.00
2025 749-549-203	RETIREMENT	_____	.00	.00	.00	.00	.00	.00
2025 749-549-204	WORKERS COMP INSURANCE	_____	.00	.00	.00	.00	.00	.00
2025 749-549-206	UNEMPLOYMENT TAX	_____	.00	.00	.00	.00	.00	.00
2025 749-549-330	FUEL & OIL	_____	.00	.00	.00	.00	.00	.00
2025 749-549-426	MILEAGE/TRANSPORTATION	_____	.00	.00	.00	.00	.00	.00
2025 749-549-454	AUTOMOTIVE RPRS&MAINT	_____	.00	.00	.00	.00	.00	.00
2025 749-549-499	OFFC & OTR EQPT UDR 5K	_____	.00	.00	.00	.00	.00	.00
2025 749-549-998	2016 OPER STONEGARDEN EXPS.	_____	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 749-560-104	SHERIFF DEPUTY/RESERVE		.00	.00	.00		.00	.00	.00
749-560-184	ADMIN		.00	.00	.00		.00	.00	.00
2025 749-560-195	CASH OVERTIME PAYMENT		.00	.00	.00		.00	.00	.00
2025 749-560-201	SOCIAL SECURITY		.00	.00	.00		.00	.00	.00
2025 749-560-203	RETIREMENT		.00	.00	.00		.00	.00	.00
2025 749-560-204	WORKERS COMP INSURANCE		.00	.00	.00		.00	.00	.00
2025 749-560-206	UNEMPLOYMENT TAX		.00	.00	.00		.00	.00	.00
2025 749-560-330	FUEL & OIL		.00	.00	.00		.00	.00	.00
2025 749-560-422	PAGERS & RADIOS		.00	.00	.00		.00	.00	.00
2025 749-560-454	AUTOMOTIVE RPRS&MAINT		.00	.00	.00		.00	.00	.00
2025 749-560-497	MISCELLANEOUS EXPS.		.00	.00	.00		.00	.00	.00
2025 749-560-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00		.00	.00	.00
2025 749-560-573	EQUIPMENT OVER 5K		.00	.00	.00		.00	.00	.00
2025 749-560-575	VEHICLE(S)		.00	.00	.00		.00	.00	.00
2025 749-560-998	2016 OPER STONEGARDEN EXPS.		.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		***** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 749-700-108	TRANSFER TO FUND 108	<u> </u>	.00	.00	.00		.00	.00	.00
749-999-999	TOTAL EXPENDITURES	<u> </u>	.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 849-330-200	2017 OPER STONEGARDEN REVENU		.00	.00	.00	.00	.00	.00	.00
849-390-108	TRANFER FROM FUND 108		.00	.00	.00	.00	.00	.00	.00
2025 849-399-999	TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 849-549-184	ADMIN		.00	.00	.00	.00	.00	.00
2025 849-549-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	.00	.00
2025 849-549-201	SOCIAL SECURITY		.00	.00	.00	.00	.00	.00
2025 849-549-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2025 849-549-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2025 849-549-206	UNEMPLOYMENT TAX		.00	.00	.00	.00	.00	.00
2025 849-549-330	FUEL & OIL		.00	.00	.00	.00	.00	.00
2025 849-549-426	MILEAGE/TRANSPORTATION		.00	.00	.00	.00	.00	.00
2025 849-549-454	AUTOMOTIVE RPRS&MAINT		.00	.00	.00	.00	.00	.00
2025 849-549-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00	.00	.00	.00
2025 849-549-573	OTHER EQUIP OVER 5K		.00	.00	.00	.00	.00	.00
2025 849-549-575	VEHICLE		.00	.00	.00	.00	.00	.00
2025 849-549-998	2017 OPER STONEGARDEN EXPS.		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 849-560-104	SHERIFF DEPUTY/RESERVE		.00	.00	.00	.00	.00	.00
2 849-560-184	ADMIN		.00	.00	.00	.00	.00	.00
2025 849-560-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	.00	.00
2025 849-560-201	SOCIAL SECURITY		.00	.00	.00	.00	.00	.00
2025 849-560-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2025 849-560-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2025 849-560-206	UNEMPLOYMENT TAX		.00	.00	.00	.00	.00	.00
2025 849-560-330	FUEL & OIL		.00	.00	.00	.00	.00	.00
2025 849-560-454	AUTO REPAIRS & MAINT.		.00	.00	.00	.00	.00	.00
2025 849-560-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00	.00	.00	.00
2025 849-560-573	OTHER EQUIPMENT OVR 5K		.00	.00	.00	.00	.00	.00
2025 849-560-575	VEHICLES		.00	.00	.00	.00	.00	.00
2025 849-560-998	2017 OPER STONEGARDEN EXPS.		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 849-700-108	TRANSFER TO FUND 108	<u> </u>	.00	.00	.00	.00	.00	.00
2 849-999-999	TOTAL EXPENDITURES	<u> </u>	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 850-330-200	2018 OPSG TF REVENUE	<u> </u>	.00	.00	.00		.00	.00	.00
2025 850-330-201	2018 OPSG SO REVENUE	<u> </u>	.00	.00	.00		.00	.00	.00
2025 850-390-108	TRANSFER FROM FUND 108	<u> </u>	.00	.00	.00		.00	.00	.00
2025 850-399-999	TOTAL REVENUE	<u> </u>	.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 850-549-184	ADMIN		.00	.00	.00		.00	.00	.00
2025 850-549-195	CASH OVERTIME PAYMENT		.00	.00	.00		.00	.00	.00
2025 850-549-201	SOCIAL SECURITY		.00	.00	.00		.00	.00	.00
2025 850-549-203	RETIREMENT		.00	.00	.00		.00	.00	.00
2025 850-549-204	WORKERS COMP INSURANCE		.00	.00	.00		.00	.00	.00
2025 850-549-206	UNEMPLOYMENT TAX		.00	.00	.00		.00	.00	.00
2025 850-549-330	FUEL & OIL		.00	.00	.00		.00	.00	.00
2025 850-549-426	MILEAGE/TRANSPORTATION		.00	.00	.00		.00	.00	.00
2025 850-549-454	AUTOMOTIVE RPRS&MAINT		.00	.00	.00		.00	.00	.00
2025 850-549-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00		.00	.00	.00
2025 850-549-573	OTHER EQUIP OVER 5K		.00	.00	.00		.00	.00	.00
2025 850-549-575	VEHICLE		.00	.00	.00		.00	.00	.00
2025 850-549-998	2018 OPSG TF EXPS.		.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 850-560-104	SHERIFF DEPUTY/RESERVE		.00	.00	.00	.00	.00	.00
850-560-184	ADMIN		.00	.00	.00	.00	.00	.00
2025 850-560-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	.00	.00
2025 850-560-201	SOCIAL SECURITY		.00	.00	.00	.00	.00	.00
2025 850-560-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2025 850-560-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2025 850-560-206	UNEMPLOYMENT TAX		.00	.00	.00	.00	.00	.00
2025 850-560-330	FUEL & OIL		.00	.00	.00	.00	.00	.00
2025 850-560-454	AUTO REPAIRS & MAINT.		.00	.00	.00	.00	.00	.00
2025 850-560-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00	.00	.00	.00
2025 850-560-573	OTHER EQUIPMENT OVR 5K		.00	.00	.00	.00	.00	.00
2025 850-560-575	VEHICLES		.00	.00	.00	.00	.00	.00
2025 850-560-998	2018 OPSG SO EXPS.		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 850-700-108	TRANSFER TO FUND 108		.00	.00	.00	.00	.00	.00
850-999-999	TOTAL EXPENDITURES		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 851-330-200	2019 OPSG TF REVENUE	<u> </u>	.00	.00	.00		.00	.00	83,878.75
2025 851-330-201	2019 OPSG SO REVENUE	<u> </u>	.00	.00	.00		.00	.00	48,334.22
2025 851-399-999	TOTAL REVENUE	<u> </u>	.00	.00	.00		.00	.00	132,212.97

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 851-549-184	ADMIN		.00	.00	.00	.00	.00	.00
851-549-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	.00	.00
2025 851-549-201	SOCIAL SECURITY		.00	.00	.00	.00	.00	.00
2025 851-549-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2025 851-549-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2025 851-549-206	UNEMPLOYMENT TAX		.00	.00	.00	.00	.00	.00
2025 851-549-330	FUEL & OIL		.00	.00	.00	.00	.00	.00
2025 851-549-426	MILEAGE/TRANSPORTATION		.00	.00	.00	.00	.00	.00
2025 851-549-454	AUTOMOTIVE RPRS&MAINT		.00	.00	.00	.00	.00	3,800.00
2025 851-549-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00	.00	.00	.00
2025 851-549-573	OTHER EQUIP OVER 5K		.00	.00	.00	.00	.00	34,806.85
2025 851-549-575	VEHICLE		.00	.00	.00	.00	.00	45,255.15
2025 851-549-998	2019 OPSG TF EXPS.		.00	.00	.00	.00	.00	83,862.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	**** ACTUAL **** 2024 Y-T-D PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 851-560-104	SHERIFF DEPUTY/RESERVE		.00	.00 .00	.00	.00	.00
851-560-184	ADMIN		.00	.00 .00	.00	.00	.00
2025 851-560-195	CASH OVERTIME PAYMENT		.00	.00 .00	.00	.00	.00
2025 851-560-201	SOCIAL SECURITY		.00	.00 .00	.00	.00	.00
2025 851-560-203	RETIREMENT		.00	.00 .00	.00	.00	.00
2025 851-560-204	WORKERS COMP INSURANCE		.00	.00 .00	.00	.00	.00
2025 851-560-206	UNEMPLOYMENT TAX		.00	.00 .00	.00	.00	.00
2025 851-560-330	FUEL & OIL		.00	.00 .00	.00	.00	.00
2025 851-560-454	AUTO REPAIRS & MAINT.		.00	.00 .00	.00	.00	103.13
2025 851-560-499	OFFC & OTR EQPT UDR 5K		.00	.00 .00	.00	.00	.00
2025 851-560-573	OTHER EQUIPMENT OVR 5K		.00	.00 .00	.00	.00	12,976.00
2025 851-560-575	VEHICLES		.00	.00 .00	.00	.00	38,470.00
2025 851-560-998	2019 OPSG SO EXPS.		.00	.00 .00	.00	.00	51,549.13
2025 851-999-999	TOTAL EXPENDITURES		.00	.00 .00	.00	.00	135,411.13

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 852-330-200	2020 OPSG TF REVENUE		.00	.00	.00	.00	97,820.56	15,127.65	
852-330-201	2020 OPSG SO REVENUE		.00	.00	.00	.00	238,284.67	26,384.32	
2025 852-399-999	TOTAL REVENUE		.00	.00	.00	.00	336,105.23	41,511.97	

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 852-549-184	ADMIN		.00	.00	.00	.00		448.74	20.76
852-549-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00		49,016.26	34,167.46
2025 852-549-201	SOCIAL SECURITY		.00	.00	.00	.00		3,691.98	2,545.13
2025 852-549-203	RETIREMENT		.00	.00	.00	.00		4,159.96	2,861.55
2025 852-549-204	WORKERS COMP INSURANCE		.00	.00	.00	.00		821.01	199.08
2025 852-549-206	UNEMPLOYMENT TAX		.00	.00	.00	.00		180.92	170.96
2025 852-549-426	MILEAGE/TRANSPORTATION		.00	.00	.00	.00		.00	.00
2025 852-549-573	OTHER EQUIP OVER 5K		.00	.00	.00	.00		14,745.00	.00
2025 852-549-998	2020 OPSG TF EXPS.		.00	.00	.00	.00		73,063.87	39,964.94

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT				
2025 852-560-104	JAILER		.00	.00	.00	.00	1,985.24	1,303.54	
2 852-560-108	PART-TIME		.00	.00	.00	.00	.00	362.50	
2025 852-560-120	DISPATCHERS		.00	.00	.00	.00	7,132.73	4,681.22	
2025 852-560-184	ADMIN		.00	.00	.00	.00	2,646.35	3,136.49	
2025 852-560-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	26,123.03	46,784.41	
2025 852-560-201	SOCIAL SECURITY		.00	.00	.00	.00	2,809.48	4,141.59	
2025 852-560-203	RETIREMENT		.00	.00	.00	.00	3,173.16	4,679.37	
2025 852-560-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	842.98	337.74	
2025 852-560-206	UNEMPLOYMENT TAX		.00	.00	.00	.00	154.37	236.33	
2025 852-560-330	FUEL & OIL		.00	.00	.00	.00	2,849.67	2,182.00	
2025 852-560-454	AUTO REPAIRS & MAINT.		.00	.00	.00	.00	18.50	18.50	
2025 852-560-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00	.00	51,406.99	.00	
2025 852-560-575	VEHICLES		.00	.00	.00	.00	.00	97,699.81	
2025 852-560-998	2020 OPSG SO EXPS.		.00	.00	.00	.00	99,105.50	165,563.50	
2025 852-999-999	TOTAL EXPENDITURES		.00	.00	.00	.00	172,169.37	205,528.44	

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 853-330-200	2021 OPSG TF REVENUE		.00	.00	.00	31,762.66	159,135.85	.00
2 853-330-201	2021 OPSG SO REVENUE		71,370.62	.00	.00	71,370.62	217,364.76	.00
2025 853-399-999	TOTAL REVENUE		71,370.62	.00	.00	103,133.28	376,500.61	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 853-549-184	ADMIN		7,432.00	.00	.00	242.60	.00	.00
2 853-549-195	CASH OVERTIME PAYMENT		27,388.53	.00	.00	12,976.80	86,801.51	.00
2025 853-549-201	SOCIAL SECURITY		1,898.59	.00	.00	988.21	6,501.88	.00
2025 853-549-203	RETIREMENT		1,558.25	.00	.00	1,426.35	7,649.69	.00
2025 853-549-204	WORKERS COMP INSURANCE		1,050.41	.00	.00	494.18	1,612.31	.00
2025 853-549-206	UNEMPLOYMENT TAX		203.79	.00	.00	84.37	138.58	189.90
2025 853-549-330	FUEL & OIL		8,137.22	.00	.00	.00	.00	.00
2025 853-549-573	OTHER EQUIP OVER 5K		4,502.24	.00	.00	.00	23,497.76	.00
2025 853-549-575	VEHICLES		.00	.00	.00	.00	55,237.65	.00
2025 853-549-998	2021 OPSG TF EXPS.		52,171.03	.00	.00	16,212.51	181,439.38	189.90

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	**** ACTUAL **** 2024 Y-T-D PERCENT		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 853-560-104	DEPUTY		21,114.39	.00	.00	5,518.57	11,950.48	.00
2025 853-560-108	PART-TIME		18,000.00	.00	.00	.00	.00	.00
2025 853-560-120	DISPATCHERS		2,850.53	.00	.00	2,850.53	17,416.18	.00
2025 853-560-184	ADMIN		3,211.58	.00	.00	648.23	3,847.19	.00
2025 853-560-195	CASH OVERTIME PAYMENT		82,944.91	.00	.00	11,724.51	40,621.83	.00
2025 853-560-201	SOCIAL SECURITY		10,818.31	.00	.00	1,553.00	5,497.89	.00
2025 853-560-203	RETIREMENT		11,573.51	.00	.00	2,238.05	6,394.94	.00
2025 853-560-204	WORKERS COMP INSURANCE		2,805.73	.00	.00	410.18	994.07	.00
2025 853-560-206	UNEMPLOYMENT TAX		656.98	.00	.00	92.78	120.27	173.67
2025 853-560-330	FUEL & OIL		5,145.04	.00	.00	1,149.89	4,854.96	.00
2025 853-560-454	AUTO REPAIRS & MAINT.		3,393.35	.00	.00	.00	1,606.65	.00
2025 853-560-573	OTHER EQUIP OVER 5K		267,104.46	223,820.41	83.80	41,535.62	104,057.99	.00
2025 853-560-575	VEHICLES		25,857.96	.00	.00	.00	60,160.70	.00
2025 853-560-998	2021 OPSG SO EXPS.		455,476.75	223,820.41	49.14	67,721.36	257,523.15	173.67
2025 853-999-999	TOTAL EXPENDITURES		507,647.78	223,820.41	44.09	83,933.87	438,962.53	363.57

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 854-330-200	2022 OPSG TF GRANT REVENUE		211,516.00	61,388.18	29.02	46,411.16	.00	N/A
2025 854-330-201	2022 OPSG SO GRANT REVENUE		516,482.00	62,791.59	12.16	256,922.25	.00	N/A
2025 854-399-999	TOTAL REVENUE		727,998.00	124,179.77	17.06	303,333.41	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 854-549-184	ADMIN		7,675.32	.00	.00	729.94	.00	N/A
2025 854-549-195	CASH OVERTIME PAYMENT		99,152.35	2,529.99	2.55	44,669.06	.00	N/A
2025 854-549-201	SOCIAL SECURITY		7,931.16	192.88	2.43	3,417.73	.00	N/A
2025 854-549-203	RETIREMENT		10,707.07	415.42	3.88	5,286.28	.00	N/A
2025 854-549-204	WORKERS COMP INSURANCE		1,918.83	159.46	8.31	724.00	.00	N/A
2025 854-549-206	UNEMPLOYMENT TAX		537.27	26.36	4.91	123.22	.00	N/A
2025 854-549-330	FUEL & OIL		10,000.00	.00	.00	.00	.00	N/A
2025 854-549-573	OTHER EQUIP OVER 5K		8,142.00	.00	.00	.00	.00	N/A
2025 854-549-575	VEHICLE		65,452.00	.00	.00	49,525.00	.00	N/A
2025 854-549-998	2022 OPSG TF EXPS.		211,516.00	3,324.11	1.57	104,475.23	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 854-560-104	JAILER		32,789.77	474.75	1.45	22,241.32	.00	N/A
2025 854-560-120	DISPATCH		24,882.61	.00	.00	25,055.83	.00	N/A
2025 854-560-184	ADMIN		7,898.56	317.25	4.02	6,842.89	.00	N/A
2025 854-560-195	CASH OVERTIME PAYMENT		150,251.56	7,444.38	4.95	92,278.50	.00	N/A
2025 854-560-201	SOCIAL SECURITY		20,221.78	614.35	3.04	10,946.50	.00	N/A
2025 854-560-203	RETIREMENT		22,362.90	1,352.41	6.05	16,842.97	.00	N/A
2025 854-560-204	WORKERS COMP INSURANCE		4,652.33	445.99	9.59	1,895.33	.00	N/A
2025 854-560-206	UNEMPLOYMENT TAX		1,277.49	74.99	5.87	409.17	.00	N/A
2025 854-560-330	FUEL & OIL		10,000.00	644.15	6.44	7,645.68	.00	N/A
2025 854-560-454	AUTO REPAIRS & MAINT		5,000.00	.00	.00	.00	.00	N/A
2025 854-560-573	OTHER EQUIP OVER 5K		106,674.00	.00	.00	84,457.20	.00	N/A
2025 854-560-575	VEHICLE		130,471.00	.00	.00	39,750.00	.00	N/A
2025 854-560-998	2022 OPSG SO EXPS.		516,482.00	11,368.27	2.20	308,365.39	.00	.00
2025 854-999-999	TOTAL EXPENDITURES		727,998.00	14,692.38	2.02	412,840.62	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 855-330-200	2023 OPSG TF GRANT REVENUE		188,200.00	18,955.02	10.07	.00	N/A	N/A
855-330-201	2023 OPSG SO GRANT REVENUE		303,446.00	101,622.73	33.49	.00	N/A	N/A
2025 855-399-999	TOTAL REVENUE		491,646.00	120,577.75	24.53	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 855-549-184	MANAGEMENT & ADMIN		4,080.00	.00	.00	.00	N/A	N/A
855-549-195	CASH OVERTIME PAYMENT		92,945.00	39,242.25	42.22	.00	N/A	N/A
2025 855-549-201	SOCIAL SECURITY		9,079.00	2,967.48	32.69	.00	N/A	N/A
2025 855-549-203	RETIREMENT		10,040.00	6,443.55	64.18	.00	N/A	N/A
2025 855-549-204	WORKERS COMP INSURANCE		2,090.00	267.64	12.81	.00	N/A	N/A
2025 855-549-206	UNEMPLOYMENT TAX		434.00	42.11	9.70	.00	N/A	N/A
2025 855-549-330	FUEL & OIL		4,080.00	.00	.00	.00	N/A	N/A
2025 855-549-575	VEHICLE		54,780.00	52,280.00	95.44	.00	N/A	N/A
2025 855-549-998	2023 OPSG TF EXPS.		177,528.00	101,243.03	57.03	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 855-560-104	JAILER		27,669.52	.00	.00	.00	N/A	N/A
2025 855-560-120	DISPATCH		20,689.43	11,047.68	53.40	.00	N/A	N/A
2025 855-560-184	ADMIN		7,966.68	3,997.39	50.18	.00	N/A	N/A
2025 855-560-195	CASH OVERTIME PAYMENT		129,858.36	72,236.68	55.63	.00	N/A	N/A
2025 855-560-201	SOCIAL SECURITY		14,579.38	6,523.48	44.74	.00	N/A	N/A
2025 855-560-203	RETIREMENT		20,563.59	14,331.62	69.69	.00	N/A	N/A
2025 855-560-204	WORKERS COMP INSURANCE		1,660.94	561.43	33.80	.00	N/A	N/A
2025 855-560-206	UNEMPLOYMENT TAX		6.10	110.16	805.90	.00	N/A	N/A
2025 855-560-330	FUEL & OIL		10,000.00	2,931.89	29.32	.00	N/A	N/A
2025 855-560-454	AUTO REPAIRS & MAINT		5,000.00	.00	.00	.00	N/A	N/A
2025 855-560-575	VEHICLE		65,452.00	51,418.75	78.56	.00	N/A	N/A
2025 855-560-998	2023 OPSG SO EXPS.		303,446.00	163,159.08	53.77	.00	.00	.00
2025 855-999-999	TOTAL EXPENDITURES		480,974.00	264,402.11	54.97	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
	GRAND TOTAL REVENUES	37908,771.24	55782,735.98	32197,757.64	57.72	34792,940.60	35964,231.85	36523,343.36
	GRAND TOTAL EXPENDITURES	37908,771.24	61796,286.04	33594,798.37	54.36	37417,647.50	35474,070.98	29968,344.53