

TAX COLLECTOR

Department 400 - Budget Comparison

Description	2023/2024 Budget	Estimated		Increase (Decrease)	Percentage Change
		Admin Recommended 2024/2025 Budget			
Postage	\$30,000	\$30,000		\$0	0.00%
Budget Transfer - Tax Collector	\$3,063,157	\$3,216,315		\$153,158	5.00%
Worker's Compensation	\$3,947	\$5,834		\$1,887	47.81%
Subtotal w/o OPEB	\$3,097,104	\$3,252,149		\$155,045	5.01%
OPEB Expense	\$26,656	\$10,877		-\$15,779	-59.19%
Total General Fund	\$3,123,760	\$3,263,026		\$139,266	4.46%
MSTU Fund	\$188,016	\$197,420		\$9,404	5.00%
Emergency Services District	\$527,462	\$591,803		\$64,341	12.20%
SWDD	\$203,677	\$233,525		\$29,848	14.65%
Streetlighting Districts	\$7,938	\$10,405		\$2,467	31.08%
Total IRC Budget	\$4,050,853	\$4,296,179		\$245,326	6.1%
Total budget		\$6,752,187			

Note: The Tax Collector does not have to submit her budget until August 1, 2024, so these are estimates made by County staff. Since the Tax Collector is a fee officer, this represents that portion of the budget the County expects to pay in excess of fees received for FY 2024/2025.

CLERK OF THE CIRCUIT COURT
 Department 300 - Budget Comparison

Description	2023/2024 Budget	2023/2024 Request	Admin Recommended 2024/2025 Budget	Increase (Decrease)	Percentage Change
Budget Transfer - Clerk to the Board	\$1,463,627	\$1,523,158	\$1,523,158	\$59,531	4.07%
Worker's Compensation	\$1,264	\$1,324	\$1,324	\$60	4.75%
OPEB Expense	\$4,939	\$1,863	\$1,863	(\$3,076)	-62.28%
Total General Fund Request	\$1,469,830	\$1,526,345	\$1,526,345	\$56,515	3.85%

PROPERTY APPRAISER

Department 500 - Budget Comparison

Description	2023/2024 Budget	2024/2025 Request	Admin Recommended 2024/2025 Budget	Increase (Decrease)	Percentage Change
<u>General Fund:</u>					
Budget Transfer - Property Appraiser	\$3,991,812	\$4,320,791	\$4,320,791	\$328,979	8.2%
Postage	\$58,500	\$65,000	\$65,000	\$6,500	11.1%
Worker's Compensation	\$21,101	\$24,600	\$24,600	\$3,499	16.6%
Subtotal w/o OPEB	4,071,413	4,410,391	4,410,391	338,978	8.3%
OPEB Expense	\$15,288	\$5,811	\$5,811	(\$9,477)	-62.0%
Total General Fund	\$4,086,701	\$4,416,202	\$4,416,202	\$329,501	8.1%
Emergency Services District	\$658,757	\$704,061	\$704,061	\$45,304	6.9%
Total Taxing Funds Budget	\$4,745,458	\$5,120,263	\$5,120,263	\$374,805	7.9%
Solid Waste	\$139,998	\$150,890	\$150,890	\$10,892	7.8%
Streetlighting Districts	10,237	11,033	11,033	796	7.8%
ARP Funding	15,000	0	0	(15,000)	-100.0%
Total Taxing Funds, Solid Waste & Streetlighting Districts	\$4,910,693	\$5,282,186	\$5,282,186	\$371,493	7.6%

Sheriff's Office
Department 600 - Comparison to Original Budget

Description	2023/2024 Budget	2024/2025 Request	Revised by OMB	7.1.24 SO Revision/Admin Rec. 24/25 Budget	Increase (Decrease)	Percentage Change
General Fund Draw	\$70,074,434	\$78,620,505	\$79,686,329	\$75,793,708	\$5,719,274	8.16%
Worker's Compensation	\$740,640	\$1,013,768	\$1,013,768	\$919,333	\$178,693	24.13%
OPEB Expense	\$428,510	\$233,653	\$233,653	\$230,543	(\$197,967)	-46.20%
Total General Fund	\$71,243,584	\$79,867,926	\$80,933,750	\$76,943,584	\$5,700,000	8.00%
911 Surcharge (Fund 120)	\$278,228	\$288,607	\$288,607	\$288,607	\$10,379	3.73%
Optional Sales Tax-vehicles/radios	\$1,602,993	\$2,814,879	\$1,749,055	\$1,679,764	\$76,771	4.79%
Total Sheriff Request	\$73,124,805	\$82,971,412	\$82,971,412	\$78,911,955	\$5,787,150	7.91%
Sheriff Electric	\$780,000	\$780,000	\$780,000	\$780,000	\$0	0.00%
Total Sheriff Expenses	\$73,904,805	\$83,751,412	\$83,751,412	\$79,691,955	\$5,787,150	7.83%

Sheriff's Office
Department 600 - Comparison to 3/31/24 budget

Description	2023/2024 Budget	2024/2025 Request	Revised by OMB	7.1.24 SO Revision/Admin Rec. 24/25 Budget	Increase (Decrease)	Percentage Change
General Fund Draw	\$71,079,472	\$78,620,505	\$79,686,329	\$75,793,708	\$4,714,236	6.63%
Worker's Compensation	\$740,640	\$1,013,768	\$1,013,768	\$919,333	\$178,693	24.13%
OPEB Expense	\$428,510	\$233,653	\$233,653	\$230,543	(\$197,967)	-46.20%
Total General Fund	\$72,248,622	\$79,867,926	\$80,933,750	\$76,943,584	\$4,694,962	6.50%
911 Surcharge (Fund 120)	\$278,228	\$288,607	\$288,607	\$288,607	\$10,379	3.73%
Optional Sales Tax-vehicles/radios	\$1,602,993	\$2,814,879	\$1,749,055	\$1,679,764	\$76,771	4.79%
Total Sheriff Request	\$74,129,843	\$82,971,412	\$82,971,412	\$78,911,955	\$4,782,112	6.45%
Sheriff Electric	\$780,000	\$780,000	\$780,000	\$780,000	\$0	0.00%
Total Sheriff Expenses	\$74,909,843	\$83,751,412	\$83,751,412	\$79,691,955	\$4,782,112	6.38%

Supervisor Of Elections
 Department 700 - Budget Comparison

Description	2023/2024 Budget	2024/2025 Request	Admin Recommended 23/24 Budget	Increase (Decrease)	Percentage Change
Transfer - Supervisor of Elections	\$2,175,805	\$2,262,309	\$2,262,309	\$86,504	4.0%
OPEB Expense	\$4,312	\$1,788	\$1,788	(\$2,524)	-58.5%
Worker's Compensation	\$1,596	\$1,492	\$1,492	(\$104)	-6.5%
Total General Fund Budget	\$2,181,713	\$2,265,589	\$2,265,589	\$83,876	3.8%
Total Budget	\$2,181,713	\$2,265,589	\$2,265,589	\$83,876	3.8%

Value Adjustment Board

Department 114 - Budget Comparison

Description	2023/2024 Budget	2024/2025 Request	Admin Recommended 2023/2024 Budget	Increase (Decrease)	Percentage Change
Operating Supplies	\$63,000	\$64,809	\$64,809	\$1,809	2.9%
Total General Fund Budget	\$63,000	\$64,809	\$64,809	\$1,809	2.9%