



FY 2023 - 2024

# WOODBURY COUNTY, IOWA

## OPERATING BUDGET

### FISCAL YEAR 2023-24

JULY 1, 2023 - JUNE 30, 2024

#### *ELECTED OFFICIALS*

BOARD OF SUPERVISORS

MATTHEW A. UNG, CHAIRMAN

JEREMY J. TAYLOR

KEITH W. RADIG

DANIEL A. BITTINGER II

MARK E. NELSON

JAMES LOOMIS, COUNTY ATTORNEY

PATRICK GILL, COUNTY AUDITOR/RECORDER

CHAD SHEEHAN, COUNTY SHERIFF

TINA BERTRAND, COUNTY TREASURER



## VISION STATEMENT

WOODBURY COUNTY DEDICATES ITSELF TO  
PROVIDING HIGH QUALITY SERVICES TO MEET THE  
EVER-CHANGING DEMANDS AND NEEDS OF ITS  
CITIZENS

# TABLE OF CONTENTS



## TABLE OF CONTENTS

<b>BUDGET SUMMARIES</b>	<b>Page</b>
Organizational Chart	i
Schedule of County Officials	ii
Property Tax Levies & Apportionment of Property Taxes	iii
Operating Expenditures - Graphic (By Funds)	iv
Property Tax Levies – Graphic	v
Apportionment of Property Taxes - Graphic	vi
Budget Revenues - Graphic	vii
Budget Expenditures - Graphic (By Service Areas)	viii
Operating Transfers Out	ix
Adopted Budget Summary	xi
Debt Service Schedule	xii
Funds Available for <b>Capital Improvement Planning (Hard Rock)</b>	xviii
Funds Available for Projects (Local Option Sales Tax)	

### OPERATING BUDGETS BY DEPARTMENT

#### **BOARD OF SUPERVISORS:**

Board Expense	0001-01-9000-000	2
---------------	------------------	---

#### **BOARD ADMINISTRATION**

Medical Examination	0001-28-1110-000	8
District Health Administration	0001-01-3040-000	9
Board Administrative Services	0001-01-9001-000	10
Civil Service	0001-01-9031-000	12
Public Bidder	0001-01-9032-000	13
Mail Services	0001-01-9033-000	14
Emergency Management	0002-01-1210-000	16
Starcom Program	0002-01-1231-000	17
Court Appointed Juvenile Attorney	0002-30-1620-000	19
Resource/Protection & Recovery Admin.	0002-01-9200-000	20

## TABLE OF CONTENTS

		<b>Page</b>
<b>BOARD ADMINISTRATION (Continued)</b>		
Gaming Revenues	0003-01-0300-000	21
Sanitary Landfill	0011-01-6020-000	28
Township Trustees	0011-02-8020-000	29
Local Options-Infrastructure/Econ. Devel.	0031-01-9001-000	31
<b>CAPITAL IMPROVEMENT PROJECTS</b>		
Sheriff Administration	1500-05-1060-000	39
Emergency Services	1500-16-1200-000	40
Emergency Management	1500-44-1210-000	41
Conservation	1500-22-6110-000	42
Courthouse	1500-16-9101-000	44
LEC Building	1500-16-9102-000	45
Trosper/Hoyt Building	1500-16-9103-000	46
Anthon Courthouse	1500-16-9104-000	47
Prairie Hill Facility	1500-16-9105-000	48
District Health Building	1500-16-9106-000	49
WCICC Information	1550-52-9110-000	50
<b>DEBT SERVICES</b>		
Principal - Capital Loan Notes	2000-01-0100-000	54
Interest – Capital Loan Notes	2000-01-0110-000	55



## TABLE OF CONTENTS

		<b>Page</b>
<b>COUNTY ATTORNEY:</b>		
Administration	0001-04-1100-000	58
HIDTA Grant	0001-04-1101-000	61
G.R. Edward Byrne Collection	0001-04-1102-000	62
Juvenile Office	0001-04-1104-000	64
Jury and Witness	0001-04-1610-000	69
Forfeitures	0002-04-1500-000	72
Fine Collections	0074-04-1100-000	73
	0083-04-1100-000	74
<b>COUNTY AUDITOR/RECORDER:</b>		
Recorder Administration	0001-07-8110-000	76
Auditor Administration	0001-02-9010-000	82
Elections		
Elections Administration	0002-40-8000-000	86
General Primary Elections	0002-40-8001-000	90
General Election	0002-40-8002-000	91
School Elections	0002-40-8010-000	92
Special Elections	0002-40-8011-000	93
City Primary Elections	0002-40-8013-000	94
Records Management	0024-07-8111-000	96
<b>COUNTY SHERIFF:</b>		
Uniform Patrol Division	0001-05-1000-000	101
Highway Safety Division	0001-05-1002-000	108
Investigations Division	0001-05-1010-000	110
Jail Facility Division	0001-05-1050-000	114
Administration Division	0001-05-1060-000	118
Crime Prevention Division	0001-05-1061-000	121
Civil Division	0001-05-1540-000	123

## TABLE OF CONTENTS

		<b>Page</b>
<b>COUNTY SHERIFF: (Continued)</b>		
Courthouse Security	0002-05-1430-000	125
Transport	0002-05-1520-000	127
State Forfeitures	0078-05-1060-000	132
 <b>COUNTY TREASURER:</b>		
Motor Vehicle Department	0001-03-8100-000	138
Tax Department	0001-03-9020-000	143
 <b>COUNTY DEPARTMENTS</b>		
 <b>PLANNING/ZONING</b>	 0011-12-6320-000	 155
 <b>EMERGENCY SERVICES</b>		
Emergency Services/Hazmat	0002-41-1200-000	160
Animal Control	0011-41-6200-000	163
Paramedic Service	0029-36-1201-000	165
EMS Loan Program	0030-41-1200-000	167
EMS Training Fund	0059-41-1200-000	168
 <b>HUMAN SERVICES</b>		
Department of Human Services Admin.	0001-32-3100-000	169
General Assistance		
Administration	0001-51-3101-000	171
Services	0001-51-3110-000	172
Veteran Affairs		
Administration	0001-21-3200-000	174
Services	0001-21-3210-000	179



## TABLE OF CONTENTS

		<b>Page</b>
<b>JUVENILE DETENTION &amp; RECEIVING</b>		
Juvenile Detention & Receiving	0002-17-3300-000	181
<b>CONSERVATION DEPARTMENT</b>		
Administration	0001-22-6100-000	188
Parks & Conservation	0001-22-6110-000	193
Naturalist	0001-22-6120-000	198
Nature Center	0001-22-6123-000	201
REAP	0023-22-6100-000	203
Nature Center Project	0067-22-6122-000	207
<b>HUMAN RESOURCES DEPARTMENT</b>		
Administration & Safety	0001-50-9030-000	209
<b>BUILDING SERVICES DEPARTMENT</b>		
Courthouse Building	0001-16-9101-000	213
Law Enforcement Center Building	0001-16-9102-000	216
Trosper-Hoyt County Service Building	0001-16-9103-000	219
Anthon Courthouse	0001-16-9104-000	222
Prairie Hill Facility	0001-16-9105-000	223
District Health Building	0001-16-9106-000	224
Building Services Building	0001-16-9108-000	225
Tri-View Facility	0001-16-9109-000	229
<b>WOODBURY COUNTY INFORMATION AND COMMUNICATIONS COMMISSION</b>		
Communications Program	0001-01-1040-000	230
Information Program	0001-52-9110-000	231

## TABLE OF CONTENTS

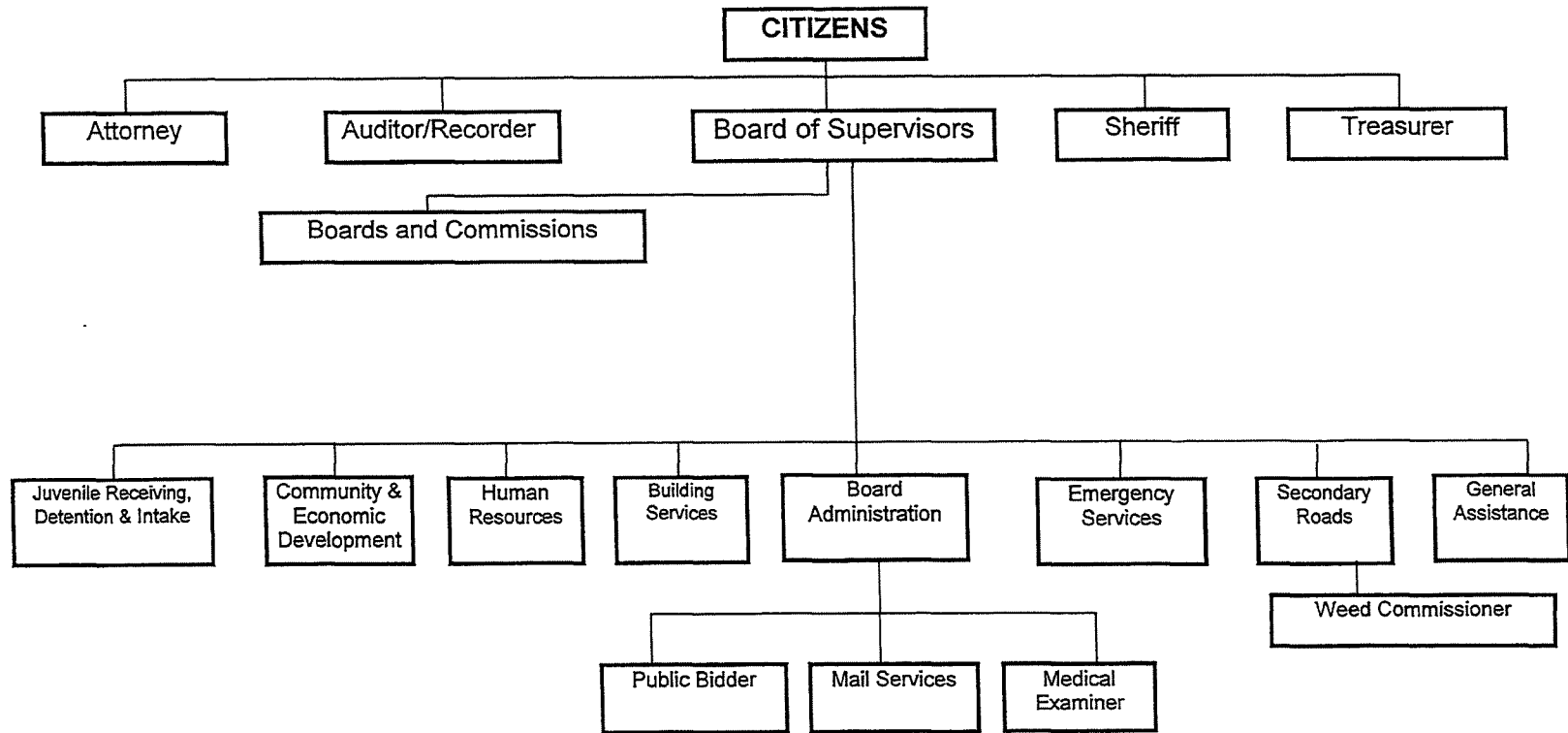
		Page
<b>SOCIAL SERVICES COORDINATION</b>		
Mental Health	0006-60-9040-000	232
<b>SECONDARY ROADS</b>		
Environmental Quality	0011-24-6010-000	237
Capital Projects	0020-20-0200-000	239
Administration - Subsistence	0020-20-7001-132	241
Administration and Engineering		
Administration Office	0020-20-7010-000	242
Equipment and Supplies	0020-20-7011-221	247
Subsistence	0020-20-7012-231	248
Outside Engineering	0020-20-7013-241	249
Bridge Inspections	0020-20-7014-241	250
Roads and Transportation		
Bridges	0020-20-7100-420	251
Culverts	0020-20-7101-431	252
Roadway Maintenance	0020-20-7110-000	253
Salaries - District 2	0020-20-7111-000	254
Roadside Maintenance	0020-20-7112-481	256
Surface Maintenance	0020-20-7113-461	257
Snow and Ice Removal	0020-20-7120-524	258
Traffic Control	0020-20-7130-591	259
Road Clearing	0020-20-7140-000	260
General Roadway Expenses		
New Equipment	0020-20-7200-610	261
Equipment Repairs	0020-20-7210-000	262



## TABLE OF CONTENTS

		<b>Page</b>
<b>SECONDARY ROADS (Continued)</b>		
Equipment Supplies	0020-20-7211-000	263
Sundry	0020-20-7212-650	264
Tools	0020-20-7220-656	265
Materials - Old Stock	0020-20-7221-661	266
Supplies - Old Stock	0020-20-7222-681	267
Drainage Assessments	0020-20-7230-810	268
Buildings	0020-20-7231-820	269
Grounds	0020-20-7232-830	270
 <b>COUNTY LIBRARY</b>	 0061-33-6400-000	 274

# BUDGET SUMMARIES



# SCHEDULE OF COUNTY OFFICIALS

July 1, 2023

## Elected Officials

			<b>Term Expires</b>
Board Chairman	4 <sup>th</sup>	District	December 31, 2026
Board Member	1 <sup>st</sup>	District	December 31, 2024
Board Member	2 <sup>nd</sup>	District	December 31, 2026
Board Member	3 <sup>rd</sup>	District	December 31, 2024
Board Member	5 <sup>th</sup>	District	December 31, 2024
County Attorney			December 31, 2026
County Auditor/Recorder			December 31, 2024
County Sheriff			December 31, 2024
County Treasurer			December 31, 2026

## Appointed Officials

		<b>Date of Appointment</b>
Board Administrative Assistant	Karen James	June 1, 2000
Building Services Director	Kenny Schmitz	July 14, 2015
Emergency Services Director	Scott Mitchell	June 30, 2022
Emergency Management Director	Mike Montino	July 25, 2022
Engineer, County	Mark Nahra	January 2, 2009
Human Resources Director	Melissa Thomas	January 2, 2018
Juvenile Detention Director	Ryan Weber	October 30, 2017
Veteran Affairs Director	Loni Kuhlmann	January 11, 2021
Community & Economic Development Director		

## Other Departments & Satellite Group

Conservation	Daniel Heissel
Assessor (County)	Julie Conolly
Library (County)	Donna Chapman
Fair (County)	Andrea Fleck
Siouxland District Health	Kevin Grieme

## PROPERTY TAX LEVIES

All Overlapping Governments

<u>Fiscal Year</u>	<u>City</u>	<u>School</u>	<u>County</u>	<u>W.I.T.</u>	<u>Assessor</u>	<u>Ag. Ext.</u>	<u>State</u>	<u>Total</u>
2015	16.52251	16.36444	7.76353	0.77964	0.45866	0.13401	0.00330	42.02609
2016	16.11034	15.77035	7.51614	0.77318	0.52092	0.13500	0.00330	40.82923
2017	16.06708	15.48000	7.45423	0.74787	0.42001	0.13238	0.00330	40.30487
2018	15.77081	15.39000	7.40533	0.79732	0.34549	0.13327	0.00310	39.84532
2019	16.07070	15.35010	7.26169	0.96256	0.31049	0.12823	0.00290	40.08667
2020	15.68010	15.30404	7.22786	0.90221	0.42948	0.12727	0.00280	39.67376
2021	14.89952	13.52558	7.16414	0.88483	0.38660	0.12200	0.00270	36.98537
2022	14.44931	12.48122	7.16517	0.91833	0.38120	0.12382	0.00260	35.52165
2023	12.44847	15.41950	7.14857	0.91796	0.35920	0.11971	0.00240	36.41581
2024	15.76490	12.43831	7.13499	0.94381	0.29891	0.12019	0.00180	36.70291

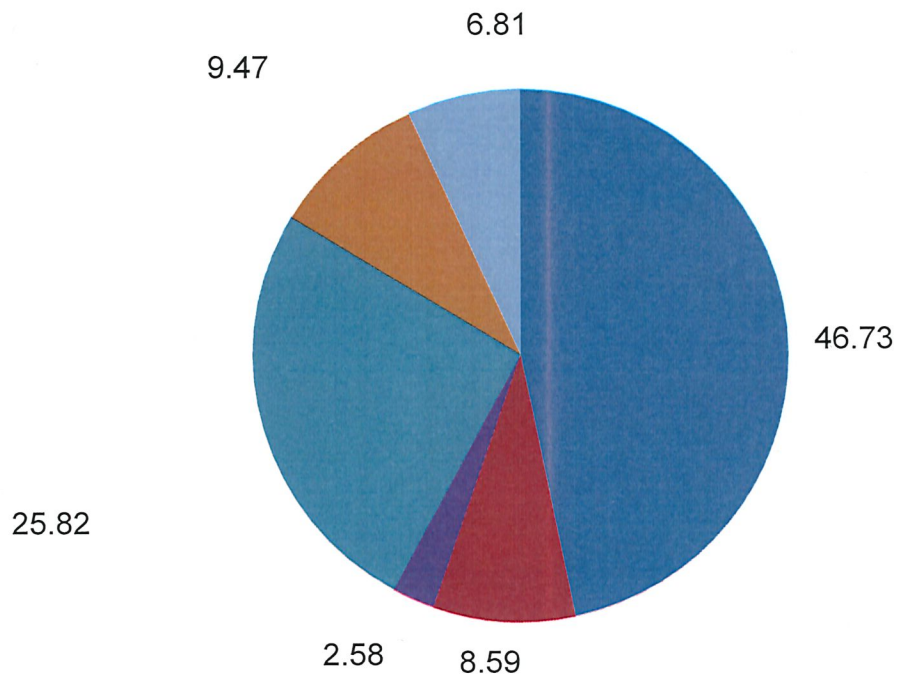
## APPORTIONMENT OF PROPERTY TAXES

All Overlapping Governments

<u>Fiscal Year</u>	<u>City</u>	<u>School</u>	<u>County</u>	<u>W.I.T.</u>	<u>Assessor</u>	<u>Ag. Ext.</u>	<u>State</u>	<u>Total</u>
2015	39.31%	38.94%	18.47%	1.86%	1.09%	0.32%	0.01%	100.00%
2016	39.45%	38.63%	18.41%	1.89%	1.28%	0.33%	0.01%	100.00%
2017	39.61%	38.41%	18.49%	1.86%	1.29%	0.33%	0.01%	100.00%
2018	39.58%	38.62%	18.59%	2.00%	0.87%	0.33%	0.01%	100.00%
2019	40.09%	38.29%	18.13%	2.40%	0.76%	0.32%	0.01%	100.00%
2020	39.52%	38.58%	18.22%	2.27%	1.08%	0.32%	0.01%	100.00%
2021	40.28%	36.57%	19.37%	2.39%	1.05%	0.33%	0.01%	100.00%
2022	40.65%	35.14%	20.20%	2.59%	1.07%	0.34%	0.01%	100.00%
2023	34.18%	42.34%	19.63%	2.52%	0.99%	0.33%	0.01%	100.00%
2024	42.95%	33.89%	19.44%	2.57%	0.81%	0.33%	0.01%	100.00%



**OPERATING  
EXPENDITURES**  
FY 2023-2024 APPROVED  
By Funds  
Total Expenditures \$77,342,385

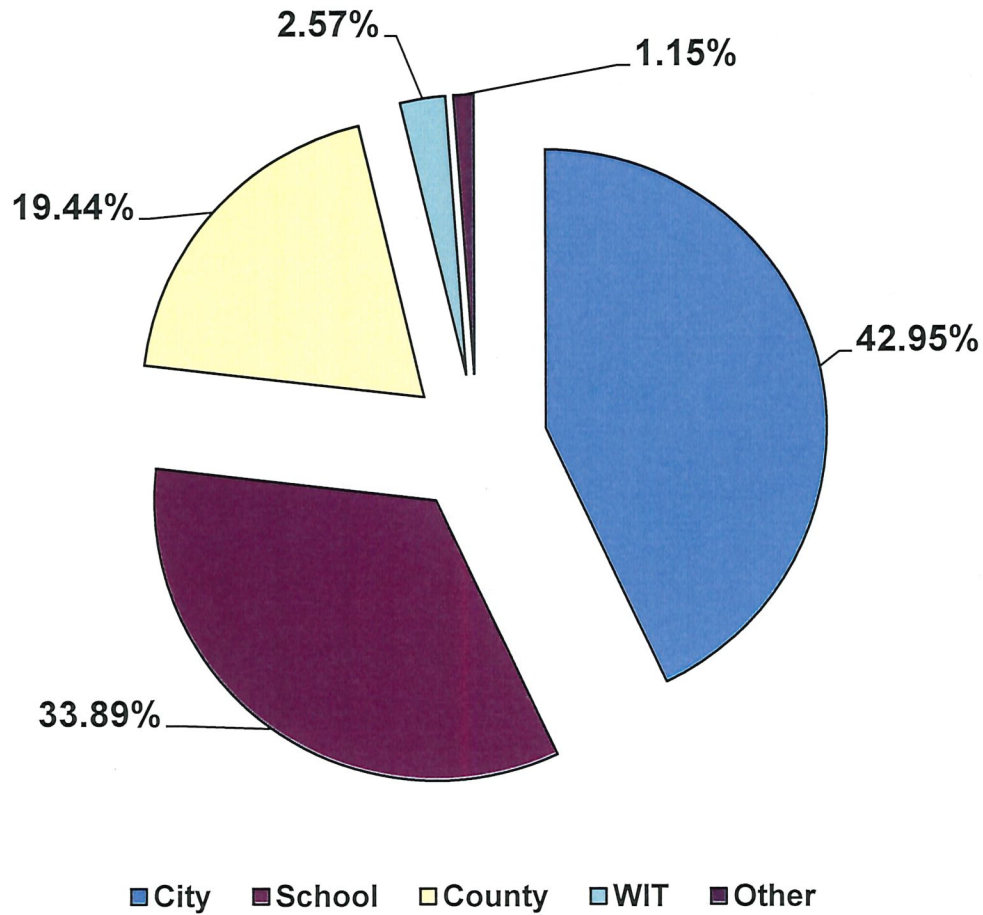


- General Basic (Fund 001)
- General Supplemental (Fund 002)
- Rural Services Basic (Fund 111)
- Secondary Roads (Fund 220)
- Debt Services (Fund 448)
- Others

<b>Adopted FY 2023-2024</b>		
	Expenditures	%
General Basic (Fund 001)	36,149,747	46.73
General Supplemental (Fund 002)	6,641,485	8.59
Rural Services Basic (Fund 111)	1,996,288	2.58
Secondary Roads (Fund 220)	19,967,855	25.82
Debt Services (Fund 448)	7,320,950	9.47
Others	<u>5,266,060</u>	<u>6.81</u>
<b>Total</b>	<b>77,342,385</b>	<b>100.0</b>

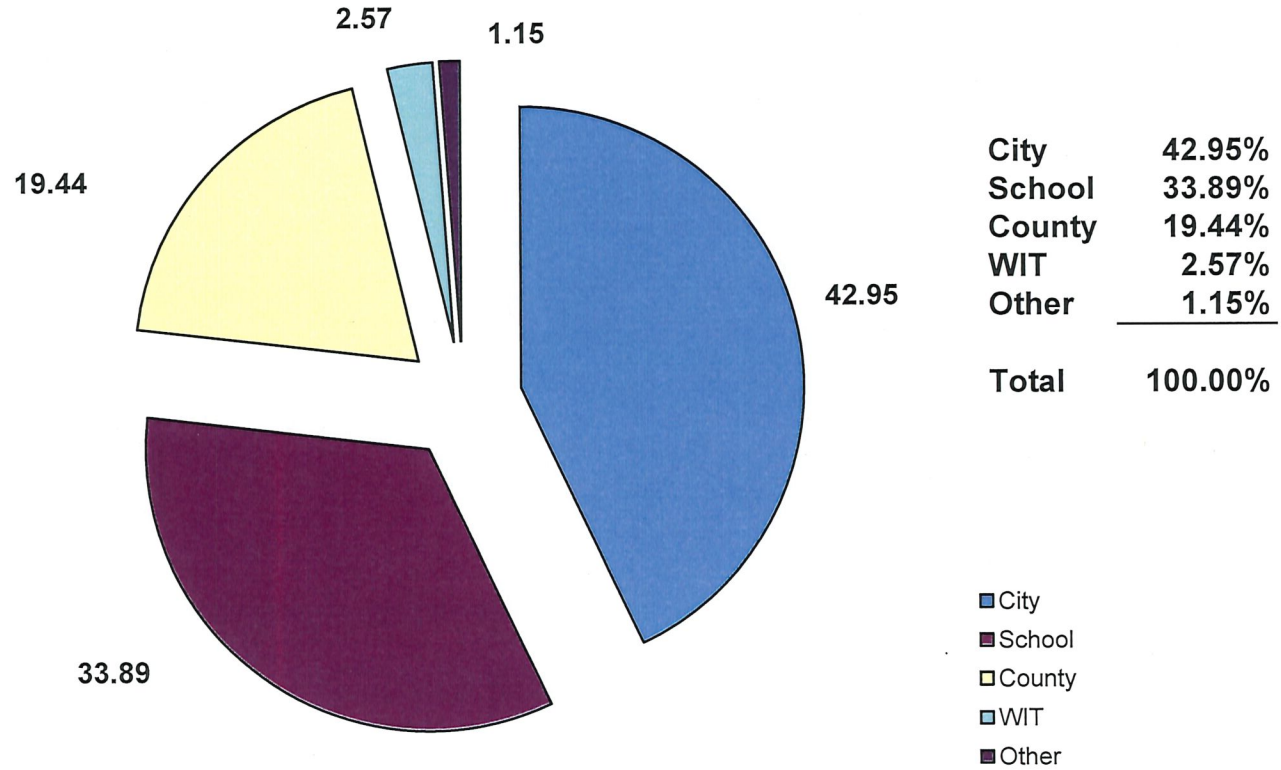
# PROPERTY TAX LEVIES

All Overlapping Governments  
FY 2024

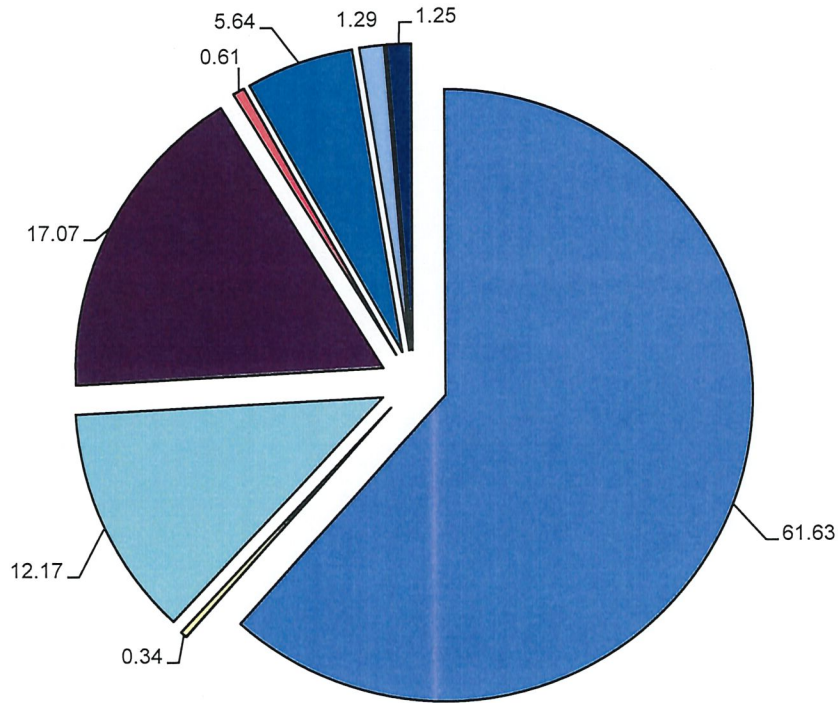


City	\$	15.76490
School	\$	12.43813
County	\$	7.13499
WIT	\$	0.94381
Other	\$	<u>0.42090</u>
Total	\$	36.70291

**APPORTIONMENT OF PROPERTY TAXES  
All Overlapping Governments  
FY 2024**



## REVENUES FOR FY 2023-2024

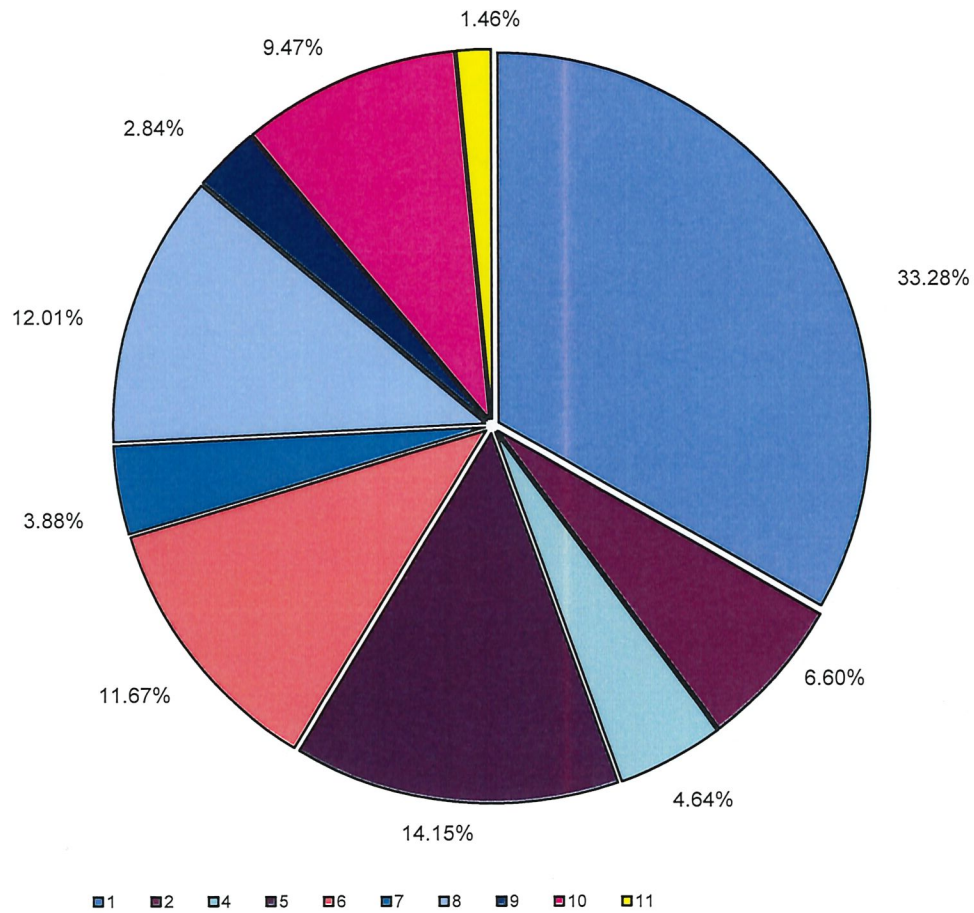


	ADOPTED	FY 2023-2024
Net Current Property Taxes	\$ 37,330,871	61.63
Penalites, Interest & Costs	203,000	0.34
Other County Taxes	7,369,555	12.17
Intergovernmental	10,336,596	17.07
Licenses & Permits	369,230	0.61
Charges for Services	3,419,000	5.64
Use of Money & Property	783,000	1.29
Miscellaneous	756,250	1.25
	\$ 60,567,502	100.00

- Net Current Property Taxes
  - Intergovernmental
  - Use of Money & Property
- Penalites, Interest & Costs
  - Licenses & Permits
  - Miscellaneous
- Other County Taxes
  - Charges for Services

## OPERATING EXPENDITURES By Service Area

Adopted FY 2023 - 2024



1. Public Safety	25,746,043	33.28
2. Physical Health Education	5,104,585	6.6
4. County Environment	3,588,626	4.64
5. Roads Transportation	10,942,855	14.15
6. Roads (Capital Improvements)	9,025,000	11.67
7. State & Local Government Services	3,004,699	3.88
8. Administrative Services	9,285,627	12.0
9. Capital Improvements	2,194,000	2.8
10. Debt Services	7,320,950	9.47
11. Non-Program	1,130,000	1.46
<b>Total</b>	77,342,385	100.0

## TRANSFERS OUT

FY 2023 – 2024

	<u>In</u>	<u>Out</u>
<b><u>General Basic:</u></b>		
General Supplemental	7,343,736	
Conservation Reserve	136,200	
Gaming Revenues	235,000	
L.O.S.T.	440,343	
½ of Emergency Paramedic Services		166,093
<b><u>General Supplemental:</u></b>		
General Basic		7,343,736
<b><u>Gaming Revenues:</u></b>		
General Basic		235,000
<b><u>Rural Basic:</u></b>		
L.O.S.T. – Economic/Community Development	170,051	
L.O.S.T. – Soil Conservation	39,000	
County Library – Townships		186,114
½ of Emergency Paramedic Services		166,093
Secondary Road Minimum Levy		1,732,500
<b><u>Secondary Roads:</u></b>		
Rural Basic – Minimum Tax Asking	1,732,500	
Debt Service Fund – TIF Bond		300,000

	<u>In</u>	<u>Out</u>
<b><u>L.O.S.T. Funds:</u></b>		
Rural Basic – Economic/Community Development		170,051
Rural Basic – Soil Conservation		39,000
General Basic Con. Tech & Nature Center		440,343
<b><u>Tax Increment:</u></b>		
Debt Service		791,250
<b><u>Conservation Reserve:</u></b>		
General Basic		136,200
<b><u>Debt Service:</u></b>		
Tax Increment	791,250	
Secondary Roads	300,000	
<b><u>County Library:</u></b>		
Rural Basic Townships	186,114	
<b><u>Emergency Paramedics:</u></b>		
General Basic ½ of Emergency Paramedic Services	166,093	
Rural Basic ½ of Emergency Paramedic Services	166,093	
 Grand Totals	 <u>11,706,380</u>	 <u>11,706,380</u>



ADOPTION OF BUDGET & CERTIFICATION OF TAXES  
Fiscal Year July 1, 2023 - June 30, 2024

County Number: 97 County Name: WOODBURY COUNTY Date Adopted: 3/28/2023

At the meeting of the Board of Supervisors of this County, held after the public hearing as required by law, on the date specified above and to the right, the proposed budget for the fiscal year listed above was adopted as summarized and attached hereto, and tax levies, as itemized below, were approved for all taxable property of this County. There is attached a Long-Term Debt Schedule (Form 703) for the debt service needs, if any.


Note: Utility Tax Replacements are estimated by subtracting the amounts produced in Column T from the amounts entered in Column P. The software performs this calculation and places the budget-year estimated Utility Tax Replacement amounts on line 11 of the Revenues Detail sheet.

Budget Basis

		UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	VALUATION WITH GAS & ELEC UTILITIES	LEVY RATE	VALUATION WITHOUT GAS & ELEC UTILITIES	PROPERTY TAXES LEVIED
A. Countywide Levies:	1		5,283,087,945		4,939,258,946	
General Basic	2	20,569,910		3.89354		19,231,202
+ Cemetery (Pioneer - 331.424B)	3					0
= Total for General Basic	4	20,569,910				19,231,202
Emerg Mgmt Dollars Included Above in Gen Basic-Info Only for Tax Statement	5	150,357				140,571
General Supplemental	6	12,884,200		2.43876		12,045,667
Emerg Mgmt Dollars Included Above in Gen Supp-Info Only for Tax Statement	7					0
Debt Service (from Form 703 col. I Countywide total)	9	4,684,804	5,836,362,701	0.80269	5,492,533,702	4,408,802
Voted Emergency Medical Services (Countywide)	10					0
Other	11					0
Subtotal Countywide (A)	12	38,138,914		7.13499		35,685,671
B. All Rural Services Only Levies:	13		1,484,125,729		1,253,194,246	
Rural Services Basic	14	3,652,680		2.46117		3,084,324
Rural Services Supplemental	16					0
Unified Law Enforcement	17					0
Other	18					0
Other	19					0
Subtotal All Rural Services Only (B)	20	3,652,680		2.46117		3,084,324
Subtotal Countywide/All Rural Services (A + B)	21	41,791,594		9.59616		38,769,995
C. Special District Levies:						
Flood & Erosion	22			0.00000		0
Voted Emergency Medical Services (partial county)	23			0.00000		0
Other	24	0		0.00000		0
Other	25			0.00000		0
Other	26			0.00000		0
Township ES Levies (Summary from Form 638-RE)	27	0	0		0	0
Subtotal Special Districts (C)	28	0				0
GRAND TOTAL (A + B + C)	29	41,791,594				38,769,995

Compensation Schedule for FY 2023/2024		Number of Official County Newspapers		3
Elected Official	Annual Salary	Names of Official County Newspapers:		
Attorney	161,000	1	Sioux City Journal	
Auditor	108,350	2	Movable Record	
Recorder	0	3	Sergeant Bluff Record	
Treasurer	108,350	4		
Sheriff	169,532	5		
Supervisors	40,746	6		
Supervisor Vice Chair, if different	0			
Supervisor Chair, if different	48,505			

At a lawful meeting of the Board of Supervisors of the County indicated above, on the date indicated, the budget for fiscal year listed above, was adopted as summarized above by resolution. In addition, tax levies were voted on all taxable property of this county

  
\_\_\_\_\_  
(Board Chairperson)

6-6-23  
\_\_\_\_\_  
(Date)

\_\_\_\_\_  
(County Auditor)

\_\_\_\_\_  
(Date)

COUNTY AUDITOR'S CERTIFICATION  
By Electronically Certifying, I certify the budget meets all statutory obligations.

\_\_\_\_\_  
(County Auditor Signature of Certification)

\_\_\_\_\_  
(Date)



Debt Service Schedule  
FY 24

**Capital Loan Note - 2017**  
**1.99% Interest**  
**Initial Note - \$3,717,404**  
**Funding - Property Taxes**  
**Principal: 2000-01-0100-000-51008**  
**Interest: 2000-01-0110-000-52008**

Fiscal Year	Principal	Interest	Total
2024	371,740	29,591	401,331
2025	371,740	22,193	393,933
2026	371,740	14,795	386,535
2027	371,740	7,398	379,138
<b>Totals</b>	<u><u>1,486,960</u></u>	<u><u>73,977</u></u>	<u><u>1,560,937</u></u>

**Capital Loan Note (Intake) - 2017**  
**1.99% Interest**  
**Initial Note - \$1,000,000**  
**Funding - Property Taxes**  
**Principal: 2000-01-0100-000-51009**  
**Interest: 2000-01-0110-000-52009**

Fiscal Year	Principal	Interest	Total
2024	100,000	7,960	107,960
2025	100,000	5,970	105,970
2026	100,000	3,980	103,980
2027	100,000	1,990	101,990
<b>Totals</b>	<u><u>400,000</u></u>	<u><u>19,900</u></u>	<u><u>419,900</u></u>

Debt Service Schedule  
FY 24

**Capital Loan Note -2019**  
**2.26% Interest**  
**Initial Note - \$787,559**  
**Funding - Property Taxes**  
**Principal: 2000-01-0100-000-51006**  
**Interest: 2000-01-0110-000-52006**

Fiscal Year	Principal	Interest	Total
2024	157,511	3,843	161,354
<b>Totals</b>	157,511	3,843	161,354

**Capital Loan Note - 2020**  
**1.39% Interest**  
**Initial Note - \$900,000**  
**Funding - Property Taxes**  
**Principal: 2000-01-0100-000-51007**  
**Interest: 2000-01-0110-000-52007**

Fiscal Year	Principal	Interest	Total
2024	180,000	5,004	185,004
2025	180,000	2,502	182,502
<b>Totals</b>	360,000	7,506	367,506

Debt Service Schedule  
FY 24

**Capital Loan Note - 2021**  
**.84% Interest**  
**Initial Note - \$1,800,000**  
**Funding - Property Taxes**  
**Principal: 2000-01-0100-000-51010**  
**Interest: 2000-01-0110-000-52010**

Fiscal Year	Principal	Interest	Total
2024	360,000	9,072	369,072
2025	360,000	6,048	366,048
2026	360,000	3,024	363,024
<b>Totals</b>	<b>1,080,000</b>	<b>18,144</b>	<b>1,098,144</b>

**Woodbury County Law Enforcement Center - Taxable Portion**  
**2.669% Interest**  
**Bond Issue - \$25,300,000**  
**Funding - Property Taxes**  
**Principal: 4757-01-0120-000-51011**  
**Interest: 4757-01-0110-000-5201**

Fiscal Year	Principal	Interest	Total
2024	1,165,000	568,688	1,733,688
2025	1,180,000	554,953	1,734,953
2026	1,195,000	539,861	1,734,861
2027	1,210,000	520,812	1,730,812
2028	1,235,000	499,710	1,734,710
2029	1,260,000	475,195	1,735,195

Debt Service Schedule  
FY 24

2030	1,285,000	448,798	1,733,798
2031	1,315,000	419,950	1,734,950
2032	1,350,000	389,113	1,739,113
2033	1,375,000	356,241	1,731,241
2034	1,410,000	321,385	1,731,385
2035	1,450,000	284,231	1,734,231
2036	1,490,000	244,574	1,734,574
2037	1,535,000	198,533	1,733,533
2038	1,585,000	151,101	1,736,101
2039	1,630,000	102,125	1,732,125
2040	1,675,000	51,758	
<b>Totals</b>	<b><u>2,345,000</u></b>	<b><u>6,127,028</u></b>	<b><u>29,472,028</u></b>

**Woodbury County Law Enforcement Center - Tax Exempt Portion (New)**

**2.479% Interest**

**Bond Issue - \$25,000,000**

**Funding - Property Taxes**

**Principal: 4754-01-0120-000-51012**

**Interest: 4754-01-0110-000-52012**

Fiscal Year	Principal	Interest	Total
2024	895,000	986,200	1,881,200
2025	935,000	950,400	1,885,400
2026	970,000	913,000	1,883,000
2027	1,010,000	874,200	1,884,200
2028	1,050,000	833,800	1,883,800
2029	1,090,000	791,800	1,881,800
2030	1,135,000	748,200	1,883,200
2031	1,180,000	702,800	1,882,800

Debt Service Schedule  
FY 24

2032	1,225,000	655,600	1,880,600
2033	1,275,000	606,600	1,881,600
2034	1,330,000	555,600	1,885,600
2035	1,380,000	502,400	1,882,400
2036	1,435,000	447,200	1,882,200
2037	1,495,000	389,800	1,884,800
2038	1,555,000	330,000	1,885,000
2039	1,615,000	267,800	1,882,800
2040	1,680,000	203,200	1,883,200
2041	3,400,000	136,000	3,536,000
<b>Totals</b>	<b><u>24,655,000</u></b>	<b><u>10,894,600</u></b>	<b><u>35,549,600</u></b>

**TIF Secondary Gravel Road Project**

**1.246% Interest**

**Bond Issue - \$10,000,000**

**Funding - Property Taxes**

**Principal: 2000-01-0120-000-56001**

**Interest: 2000-01-0110-000-52013**

Fiscal Year	Principal	Interest	Total
2024	790,000	301,250	1,091,250
2025	820,000	269,650	1,089,650
2026	850,000	236,850	1,086,850
2027	885,000	202,850	1,087,850
2028	920,000	167,450	1,087,450
2029	960,000	130,650	1,090,650
2030	995,000	92,250	1,087,250
2031	1,025,000	62,400	1,087,400
2032	1,055,000	31,650	1,086,650
<b>Total</b>	<b><u>8,300,000</u></b>	<b><u>1,495,000</u></b>	<b><u>9,795,000</u></b>

Debt Service Schedule  
FY 24

**Capital Loan Note - FY 2022**  
**2.16% Interest**  
**Initial Note - \$2,416,000**  
**Funding - Property Taxes**  
**Principal: 2000-01-0100-000-51014**  
**Interest: 2000-01-0110-000-52014**

Fiscal Year	Principal	Interest	Total
2024	483,200	41,748	524,948
2025	483,200	31,311	514,511
2026	483,200	20,874	504,074
2027	483,200	10,437	493,637
<b>Total</b>	<b><u>1,932,800</u></b>	<b><u>104,370</u></b>	<b><u>2,037,170</u></b>

**Capital Loan Note - FY 2023**  
**3.57% Interest**  
**Initial Note - \$1,900,000**  
**Funding - Property Taxes**  
**Principal: 2000-01-0100-000-51017**  
**Interest: 2000-01-0110-000-52017**

Fiscal Year	Principal	Interest	Total
2024	380,000	64,250	444,250
2025	380,000	54,264	434,264
2026	380,000	40,698	420,698
2027	380,000	27,132	407,132
2028	380,000	13,566	393,566
<b>Total</b>	<b><u>1,900,000</u></b>	<b><u>135,660</u></b>	<b><u>2,099,910</u></b>

<b>Grand Total</b>	<b><u>63,617,271</u></b>	<b><u>18,880,028</u></b>	<b><u>82,561,549</u></b>
--------------------	--------------------------	--------------------------	--------------------------

**Gaming Revenue Funds**

FY 24

Income & Expense Report for FY 24

Fund Cash Balance on Hand July 1, 2023	597,436
Estimated Revenue for FY 24 (450,000 or 37,500 per month)	450,000
Gaming Revenue - MRHD FY 24 (75,000)	75,000
Less Obligated Funds:	
<b>FY 24</b>	
Transfer:	
Tax Reduction - General Basic Fund	238,000
Meals on Wheels (12,760) FY 24 Approved	12,760
Siouxland Regional Transit System - FY 24 Approved	<u>35,948</u>
	<u>286,708</u>
Funds Unallocated for FY 2024	<u><u>835,728</u></u>

**Local Option Sales Tax (Infrastructure/Economic Funds)**

FY 24

Income & Expense Report for FY 24

Fund Cash Balance on Hand July 1, 2023	428,083
Estimated Revenue for FY 2024	
L.O.S.T. From State (593,706)	<u>593,706</u>
Total Revenue	<u>1,021,789</u>
<b>Obligated Funds:</b>	
<b>FY 24</b>	
Transfers: Rural Basic - Economic Development Department - FY 24 Approved	170,051
Rural Basic - W.C. Soil Conservation - FY 24 Approved	39,000
General Basic - Nature Center Funding	368,365
AG Center (5 of 10 payments) - FY 24 Approved	150,000
The Siouxland Initiative (25,000) - FY 24 Approved	25,000
Western Iowa Tourism (500) - FY 24 Approved	500
County Fair (32,000) - FY 24 Approved - Amended	32,000
Joint City/County SIMPCO Memberships (7,279) - FY 24 Approved	7,279
SIMPCO Improvement Regional Housing (10,235) - FY 24 Approved	10,235
Conservation - New Resource Tech Position Approved 1-24-23	71,978
Iowa's West Coast- FY 24 Approved	<u>2,000</u>
	<u>876,908</u>
Funds Unallocated for FY 2024	<u><u>144,881</u></u>

# BOARD OF SUPERVISORS



## **BOARD OF SUPERVISORS**

### **FUNCTIONS/SERVICES:**

The Board of Supervisors is the legislative body of the county. The functions and records of the Board of Supervisors and the Auditor are interlocking to a marked extent. In a general sense, the Supervisors bear to the county's business the same relation that a private corporation's board of directors bears to the corporation's affairs while the Auditor is like that of the chief executive of the corporation. The Supervisors direct and the Auditor executes.

The Board of Supervisors and its administration office has the oversight of all budget programs except for those that are under the other elected officials: County Attorney, County Auditor/Recorder, County Sheriff and County Treasurer.

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9000 - POLICY &amp; ADMINISTRATION/BOARD OF SUPERVISORS</b>								
<b>Revenue</b>								
<a href="#">0001-4-01-9000-23014</a>	COVID CARES	289,404.23	0.00	0.00	0.00	0.00	0.00%	
<a href="#">0001-4-01-9000-60901</a>	Sale of County Property	0.00	3,236,647.01	0.00	0.00	2,518,784.00	2,518,784.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Sale of Property	Sale of Farm Dedicated to Tax Reduction		2,518,784				
<a href="#">0001-4-01-9000-84900</a>	MISCELLANEOUS	0.00	0.00	0.00	0.00	130,000.00	130,000.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Designated Revenues	Use of LATCF funds for Equipment needs in Auditor, Treasurer and Services offices		100,000				
		Miscellaneous refunds		30,000				
<b>Total Revenue:</b>		<b>289,404.23</b>	<b>3,236,647.01</b>	<b>0.00</b>	<b>0.00</b>	<b>2,648,784.00</b>	<b>2,648,784.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-01-9000-000-10000</a>	ELECTED OFFICIALS	201,120.53	179,229.27	183,221.16	192,263.00	211,489.00	19,226.00	10.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	211,489.00				
<a href="#">0001-01-9000-000-11000</a>	FICA - CNTY CONTRIBUTION	15,336.35	12,874.19	13,062.69	14,708.00	15,253.00	545.00	3.71%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	15,253.00				
<a href="#">0001-01-9000-000-11100</a>	IPERS - CNTY CONTRIBUTION	17,323.81	18,421.90	17,296.54	18,150.00	19,965.00	1,815.00	10.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	19,965.00				
<a href="#">0001-01-9000-000-11300</a>	EMPLOYEE HOSPITALIZATION	64,976.16	69,892.35	78,108.89	76,486.00	79,437.84	2,951.84	3.86%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	79,437.84				
<a href="#">0001-01-9000-000-11400</a>	ALLOWANCES - TAXABLE	9,950.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-01-9000-000-11701</a>	LIFE INSURANCE	173.12	180.32	182.40	192.00	192.00	0.00	0.00%

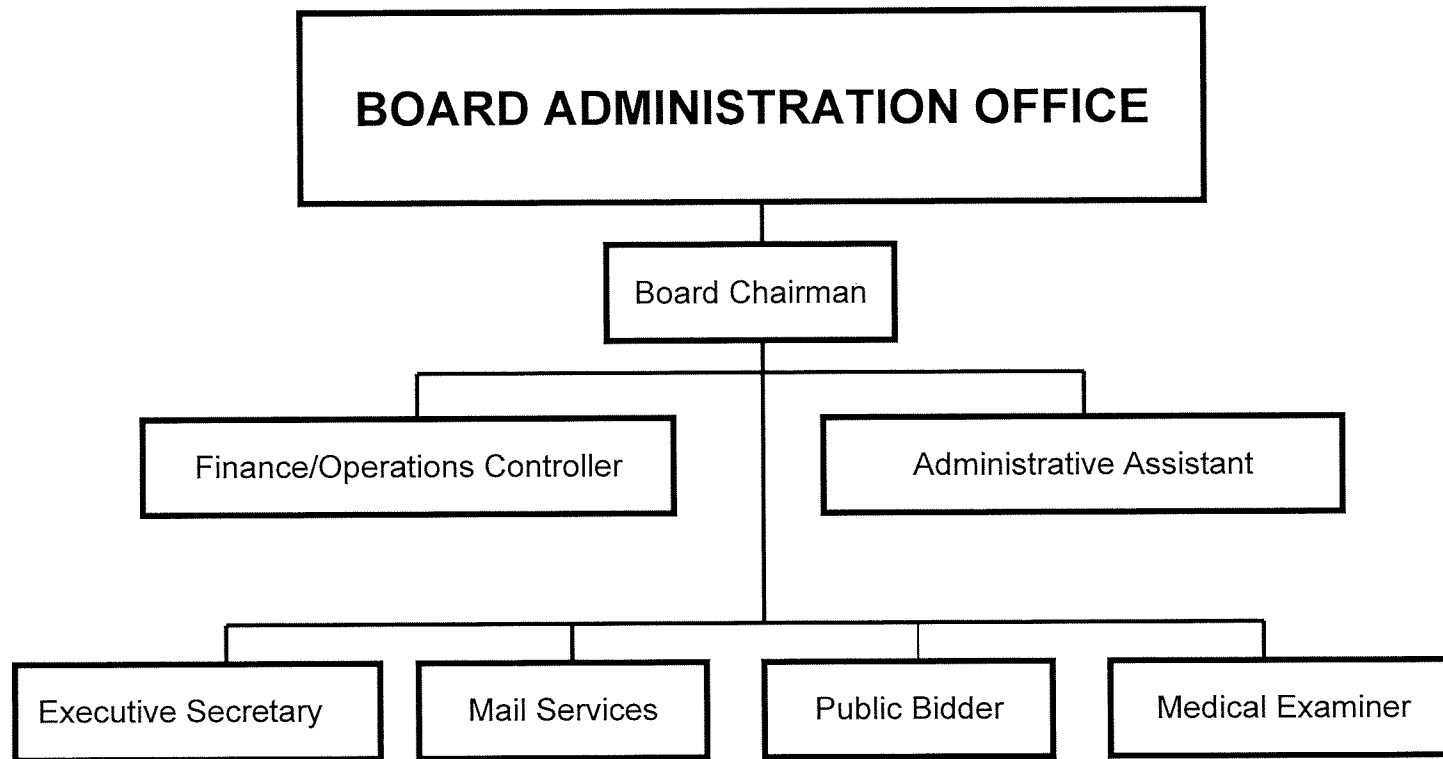
My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	192.00			
<a href="#">0001-01-9000-000-11702</a>	DENTAL INSURANCE	1,703.46	1,674.09	1,674.09	1,762.00	1,762.20	0.20 0.01%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,762.20			
<a href="#">0001-01-9000-000-11703</a>	LTD INSURANCE	921.68	939.53	910.98	1,197.00	1,010.00	-187.00 -15.62%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,010.00			
<a href="#">0001-01-9000-000-23000</a>	FOOD	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0001-01-9000-000-26000</a>	STATIONARY/FORMS/GENERAL	506.87	240.00	316.68	500.00	400.00	-100.00 -20.00%
<a href="#">0001-01-9000-000-40200</a>	TYPING, PRINTING & BINDING	54.00	12.00	90.00	200.00	400.00	200.00 100.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	New letterhead, envelopes, printing audit b	0.00	0.00	400.00			
<a href="#">0001-01-9000-000-41300</a>	EMPLOYEE MILEAGE	1,210.85	956.20	1,362.93	3,000.00	3,000.00	0.00 0.00%
<a href="#">0001-01-9000-000-41301</a>	TRAVEL EXPENSES	1,976.92	1,723.75	782.92	3,000.00	3,000.00	0.00 0.00%
<a href="#">0001-01-9000-000-41302</a>	MEAL EXPENSES	0.00	86.48	74.53	800.00	800.00	0.00 0.00%
<a href="#">0001-01-9000-000-41401</a>	CELL PHONE EXPENSE	936.41	2,498.39	2,286.73	3,000.00	3,000.00	0.00 0.00%
<a href="#">0001-01-9000-000-42002</a>	FISCAL AUDIT	77,275.00	75,633.51	86,500.00	60,000.00	63,000.00	3,000.00 5.00%
<a href="#">0001-01-9000-000-42200</a>	SCHOOL OF INSTRUCTION	515.00	271.85	571.72	3,000.00	2,000.00	-1,000.00 -33.33%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	ISAC Conference & NACO Conference	0.00	0.00	2,000.00			
<a href="#">0001-01-9000-000-42601</a>	PROFESSIONAL SERVICES	15,251.70	9,933.00	3,575.64	9,000.00	10,000.00	1,000.00 11.11%
<a href="#">0001-01-9000-000-48000</a>	DUES/MEMBERSHIPS	18,439.00	20,375.00	20,718.00	19,248.00	19,888.00	640.00 3.33%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	GFOA	0.00	0.00	840.00			
2023-2024 Fin	Hungry Canyon	0.00	0.00	4,500.00			
2023-2024 Fin	IA Good Roads Assoc.	0.00	0.00	95.00			
2023-2024 Fin	ISAC	0.00	0.00	5,900.00			
2023-2024 Fin	ISAC BOS	0.00	0.00	375.00			
2023-2024 Fin	NACO	0.00	0.00	2,043.00			

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
2023-2024 Fin		0.00	0.00	6,135.00				
	<b>Total Expense:</b>	<b>427,670.86</b>	<b>394,941.83</b>	<b>410,735.90</b>	<b>406,506.00</b>	<b>434,597.04</b>	<b>28,091.04</b>	<b>6.91%</b>
<b>Total Function: 9000 - POLICY &amp; ADMINISTRATION/BOARD OF..</b>	<b>-138,266.63</b>	<b>2,841,705.18</b>	<b>-410,735.90</b>	<b>-406,506.00</b>	<b>2,214,186.96</b>	<b>2,620,692.96</b>	<b>-644.69%</b>	

# BOARD ADMINISTRATION



**FUNCTIONS/SERVICES:**

The Board Administration office assists the Board of Supervisors in matters relating to the overall management of the county operations pursuant to the Board of Supervisors' responsibilities as established by Iowa Code.

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 0300 - OPERATING TRANSFERS</b>								
<b>Expense</b>								
<a href="#">0001-01-0300-000-81400</a>	AUDITORS TRANSFERS	127,355.00	1,246,515.12	1,354,468.00	138,075.00	166,093.00	28,018.00	20.29%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Transfer Out	1/2 of the Paramedics budget		164,448				
<b>Total Expense:</b>		<b>127,355.00</b>	<b>1,246,515.12</b>	<b>1,354,468.00</b>	<b>138,075.00</b>	<b>166,093.00</b>	<b>28,018.00</b>	<b>20.29%</b>
<b>Total Function: 0300 - OPERATING TRANSFERS:</b>		<b>127,355.00</b>	<b>1,246,515.12</b>	<b>1,354,468.00</b>	<b>138,075.00</b>	<b>166,093.00</b>	<b>28,018.00</b>	<b>20.29%</b>



Woodbury County

# My Budget Comparison Report

## Account Summary

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0001 - GENERAL BASIC								
Function: 0030 - REFUNDS & MISCELLANEOUS								
Expense								
<a href="#">0001-01-0030-000-48900</a>	MISCELLANEOUS	2,840.00	16,829.74	10,901.75	20,000.00	10,000.00	-10,000.00	-50.00%
<a href="#">0001-01-0030-000-49602</a>	TAX REBATES PER AGREEMENT	627,276.00	666,412.00	605,806.00	700,000.00	675,000.00	-25,000.00	-3.57%
Budget Notes								
Budget Code	Subject	Description						
2023-2024 Fin	Rebate	This is the County's portion of the excise tax paid by C.F. Industries						
<a href="#">0001-01-0030-000-49603</a>	REFUNDS	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00%
<b>Total Expense:</b>		<b>630,116.00</b>	<b>683,241.74</b>	<b>616,707.75</b>	<b>720,000.00</b>	<b>715,000.00</b>	<b>-5,000.00</b>	<b>-0.69%</b>
<b>Total Function: 0030 - REFUNDS &amp; MISCELLANEOUS:</b>		<b>630,116.00</b>	<b>683,241.74</b>	<b>616,707.75</b>	<b>720,000.00</b>	<b>715,000.00</b>	<b>-5,000.00</b>	<b>-0.69%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	%
<b>Function: 1110 - LEGAL SERVICE/MEDICAL EXAMINATIONS</b>								
<b>Revenue</b>								
<a href="#">0001-3-28-1110-25180</a>	AUTOPSY REIMBURSEMENT	9,365.82	6,630.78	4,770.54	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>9,365.82</b>	<b>6,630.78</b>	<b>4,770.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-28-1110-000-35200</a>	AMBULANCE ASSISTANCE	47,675.00	44,270.00	45,781.00	45,000.00	45,000.00	0.00	0.00%
<a href="#">0001-28-1110-000-42202</a>	TRAINING	0.00	0.00	0.00	4,000.00	0.00	-4,000.00	-100.00%
<a href="#">0001-28-1110-000-42502</a>	INVESTIGATIONS	36,186.33	39,604.09	27,277.69	30,000.00	40,000.00	10,000.00	33.33%
<a href="#">0001-28-1110-000-42601</a>	PROFESSIONAL SERVICES	13,560.77	11,150.00	14,050.00	15,000.00	15,000.00	0.00	0.00%
<a href="#">0001-28-1110-000-42801</a>	MEDICAL FEES	75,146.62	51,375.00	52,000.00	56,000.00	56,000.00	0.00	0.00%
<a href="#">0001-28-1110-000-42802</a>	MEDICAL SERVICES	87,815.00	88,625.00	84,350.00	80,000.00	90,000.00	10,000.00	12.50%
	<b>Total Expense:</b>	<b>260,383.72</b>	<b>235,024.09</b>	<b>223,458.69</b>	<b>230,000.00</b>	<b>246,000.00</b>	<b>16,000.00</b>	<b>6.96%</b>
<b>Total Function: 1110 - LEGAL SERVICE/MEDICAL EXAMINATIO...</b>		<b>-251,017.90</b>	<b>-228,393.31</b>	<b>-218,688.15</b>	<b>-230,000.00</b>	<b>-246,000.00</b>	<b>-16,000.00</b>	<b>6.96%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 3040 - PHYSICAL HEALTH SERVICES/D. H. ADMINISTRATION								
Expense								
<a href="#">0001-01-3040-000-48100</a>	TAX ALLOCATIONS	2,715,276.00	2,219,076.00	1,303,778.04	1,303,778.00	2,351,315.00	1,047,537.00	80.35%
	Total Expense:	2,715,276.00	2,219,076.00	1,303,778.04	1,303,778.00	2,351,315.00	1,047,537.00	80.35%
Total Function: 3040 - PHYSICAL HEALTH SERVICES/D. H. ADM..		2,715,276.00	2,219,076.00	1,303,778.04	1,303,778.00	2,351,315.00	1,047,537.00	80.35%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">0001-0-01-9001-90000</a>	AUDITORS TRANSFERS: GENER.	6,944,915.12	7,076,466.00	7,004,951.83	6,867,285.00	-8,155,279.00	-15,022,564.00	-218.76%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Transfers In	Conservation Reserve - #2 of ten year loan			\$136,200			
		Benefits transfer for General Basic, District Health and WCICC			7,343,736			
		Gaming Revenues - Various Equipment			235000			
		Resource Tech Position			71,978			
		L.O.S.T. - Fund Nature Center			368.365			
<a href="#">0001-4-01-9001-61000</a>	LAND RENT	68,733.15	71,388.82	0.00	71,300.00	0.00	-71,300.00	-100.00%
	<b>Total Revenue:</b>	<b>7,013,648.27</b>	<b>7,147,854.82</b>	<b>7,004,951.83</b>	<b>6,938,585.00</b>	<b>-8,155,279.00</b>	<b>-15,093,864.00</b>	<b>-217.54%</b>
<b>Expense</b>								
<a href="#">0001-01-9001-000-10003</a>	WAGE PLAN EMPLOYEES	101,359.51	120,229.69	111,153.89	127,135.00	131,867.00	4,732.00	3.72%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	131,867.00				
<a href="#">0001-01-9001-000-10004</a>	SUPERVISORY	101,674.52	104,349.96	108,524.00	112,698.00	113,136.00	438.00	0.39%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	113,136.00				
<a href="#">0001-01-9001-000-10400</a>	OVERTIME	1,263.34	2,258.18	2,462.94	1,500.00	2,000.00	500.00	33.33%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	2,000.00				
<a href="#">0001-01-9001-000-11000</a>	FICA - CNTY CONTRIBUTION	16,506.37	16,882.56	16,462.36	18,461.00	18,342.00	-119.00	-0.64%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	18,342.00				
<a href="#">0001-01-9001-000-11100</a>	IPERS - CNTY CONTRIBUTION	20,890.01	21,413.49	20,970.23	22,782.00	23,317.00	535.00	2.35%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	23,317.00				
<a href="#">0001-01-9001-000-11300</a>	EMPLOYEE HOSPITALIZATION	43,200.33	45,749.43	50,126.01	42,594.00	55,044.72	12,450.72	29.23%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin			
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-01-9001-000-11701</a>	LIFE INSURANCE	101.26	98.36	96.10	98.00	97.92	-0.08	-0.08%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-01-9001-000-11702</a>	DENTAL INSURANCE	944.02	1,061.52	1,040.54	1,057.00	1,057.32	0.32	0.03%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-01-9001-000-11703</a>	LTD INSURANCE	1,129.05	1,156.92	1,132.96	826.00	826.20	0.20	0.02%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-01-9001-000-26000</a>	STATIONARY/FORMS/GENERAL	614.64	1,109.14	1,090.96	2,000.00	2,000.00	0.00	0.00%
<a href="#">0001-01-9001-000-26100</a>	MAGAZINES & BOOKS	261.00	291.00	273.00	400.00	324.00	-76.00	-19.00%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
2023-2024 Fin								
2023-2024 Fin								
2023-2024 Fin								
<a href="#">0001-01-9001-000-40000</a>	OFFICIAL PUBL. & LEGALS	53,579.69	63,279.14	54,190.38	54,000.00	64,000.00	10,000.00	18.52%
<a href="#">0001-01-9001-000-40200</a>	TYPING, PRINTING & BINDING	223.55	0.00	0.00	300.00	300.00	0.00	0.00%
<a href="#">0001-01-9001-000-41300</a>	EMPLOYEE MILEAGE	0.00	73.71	714.04	200.00	200.00	0.00	0.00%
<a href="#">0001-01-9001-000-41301</a>	TRAVEL EXPENSES	0.00	0.00	272.39	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-01-9001-000-41302</a>	MEAL EXPENSES	0.00	0.00	85.51	400.00	400.00	0.00	0.00%
<a href="#">0001-01-9001-000-41400</a>	TELEPHONE EXPENSE	210.99	187.39	189.66	250.00	250.00	0.00	0.00%
<a href="#">0001-01-9001-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	0.00	210.00	500.00	500.00	0.00	0.00%
<a href="#">0001-01-9001-000-42601</a>	PROFESSIONAL SERVICES	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">0001-01-9001-000-44400</a>	REPAIR & MAINTENANCE: EQU	1,927.41	3,027.37	3,383.72	3,500.00	4,100.00	600.00	17.14%
<a href="#">0001-01-9001-000-63600</a>	MACHINERY & EQUIPMENT: OI	490.00	0.00	0.00	500.00	500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>344,375.69</b>	<b>381,167.86</b>	<b>372,378.69</b>	<b>390,401.00</b>	<b>419,462.16</b>	<b>29,061.16</b>	<b>7.44%</b>
<b>Total Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD A...</b>		<b>6,669,272.58</b>	<b>6,766,686.96</b>	<b>6,632,573.14</b>	<b>6,548,184.00</b>	<b>-8,574,741.16</b>	<b>-15,122,925.16</b>	<b>-230.95%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9031 - POLICY &amp; ADMINISTRATION/CIVIL SERVICE</b>								
<b>Expense</b>								
<a href="#">0001-01-9031-000-26000</a>	STATIONARY/FORMS/GENERAL	321.85	5,302.65	880.09	1,000.00	200.00	-800.00	-80.00%
<a href="#">0001-01-9031-000-40000</a>	OFFICIAL PUBL. & LEGALS	3,358.71	0.00	747.00	5,000.00	0.00	-5,000.00	-100.00%
<a href="#">0001-01-9031-000-41200</a>	POSTAGE & MAILING	98.60	10.46	226.56	200.00	200.00	0.00	0.00%
<a href="#">0001-01-9031-000-41400</a>	TELEPHONE EXPENSE	0.00	0.00	0.00	800.00	0.00	-800.00	-100.00%
<a href="#">0001-01-9031-000-42601</a>	PROFESSIONAL SERVICES	650.00	175.00	312.65	700.00	300.00	-400.00	-57.14%
<a href="#">0001-01-9031-000-44901</a>	CONTRACTUAL SERVICES	4,375.00	5,000.00	4,950.00	6,023.00	14,525.00	8,502.00	141.16%
	<b>Total Expense:</b>	<b>8,804.16</b>	<b>10,488.11</b>	<b>7,116.30</b>	<b>13,723.00</b>	<b>15,225.00</b>	<b>1,502.00</b>	<b>10.95%</b>
<b>Total Function: 9031 - POLICY &amp; ADMINISTRATION/CIVIL SERV..</b>		<b>8,804.16</b>	<b>10,488.11</b>	<b>7,116.30</b>	<b>13,723.00</b>	<b>15,225.00</b>	<b>1,502.00</b>	<b>10.95%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9032 - POLICY &amp; ADMINISTRATION/PUBLIC BIDDER</b>								
<b>Revenue</b>								
<a href="#">0001-4-01-9032-84601</a>	PUBLIC BIDDER SALES	19,264.00	10,325.00	26,777.00	5,000.00	10,000.00	5,000.00	100.00%
	<b>Total Revenue:</b>	<b>19,264.00</b>	<b>10,325.00</b>	<b>26,777.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>5,000.00</b>	<b>100.00%</b>
<b>Expense</b>								
<a href="#">0001-01-9032-000-40000</a>	OFFICIAL PUBL. & LEGALS	562.36	525.26	618.29	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-01-9032-000-42601</a>	PROFESSIONAL SERVICES	1,540.00	1,160.00	1,790.00	2,000.00	3,000.00	1,000.00	50.00%
	<b>Total Expense:</b>	<b>2,102.36</b>	<b>1,685.26</b>	<b>2,408.29</b>	<b>3,000.00</b>	<b>4,000.00</b>	<b>1,000.00</b>	<b>33.33%</b>
<b>Total Function: 9032 - POLICY &amp; ADMINISTRATION/PUBLIC BI...</b>		<b>17,161.64</b>	<b>8,639.74</b>	<b>24,368.71</b>	<b>2,000.00</b>	<b>6,000.00</b>	<b>4,000.00</b>	<b>200.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 9033 - POLICY & ADMINISTRATION/MAIL SERVICES								
Expense								
<a href="#">0001-01-9033-000-41200</a>	POSTAGE & MAILING	55,340.94	45,137.08	52,100.26	68,000.00	68,000.00	0.00	0.00%
<a href="#">0001-01-9033-000-41303</a>	PARKING	650.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-01-9033-000-44901</a>	CONTRACTUAL SERVICES	2,217.28	2,044.35	5,267.76	3,000.00	3,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>58,208.22</b>	<b>47,181.43</b>	<b>57,368.02</b>	<b>71,000.00</b>	<b>71,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 9033 - POLICY &amp; ADMINISTRATION/MAIL SERV..</b>		<b>58,208.22</b>	<b>47,181.43</b>	<b>57,368.02</b>	<b>71,000.00</b>	<b>71,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 9001 - POLICY & ADMINISTRATION/BOARD ADMINISTRATION							
Revenue							
<a href="#">0002-0-01-9001-90400</a>	AUDITORS TRANSFERS: OTHER	8,322.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>8,322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD A...</b>		<b>8,322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 1210 - EMERGENCY SERVICES/EMERGENCY MANAGEMENT								
Expense								
<a href="#">0002-01-1210-000-48100</a>	TAX ALLOCATIONS	178,730.76	136,422.00	137,991.64	144,601.00	150,357.00	5,756.00	3.98%
	Total Expense:	178,730.76	136,422.00	137,991.64	144,601.00	150,357.00	5,756.00	3.98%
Total Function: 1210 - EMERGENCY SERVICES/EMERGENCY M...		178,730.76	136,422.00	137,991.64	144,601.00	150,357.00	5,756.00	3.98%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 1231 - EMERGENCY SERVICES/STARCOM PROGRAM								
Expense								
<a href="#">0002-01-1231-000-48100</a>	TAX ALLOCATIONS	70,378.60	73,313.64	92,355.88	91,293.00	95,232.00	3,939.00	4.31%
Budget Notes								
Budget Code	Subject	Description						
2023-2024 Fin	Starcom	Woodbury Countys share is 23% Of the total budget which is \$414,054						
Total Expense:		70,378.60	73,313.64	92,355.88	91,293.00	95,232.00	3,939.00	4.31%
Total Function: 1231 - EMERGENCY SERVICES/STARCOM PRO...		70,378.60	73,313.64	92,355.88	91,293.00	95,232.00	3,939.00	4.31%

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 1400 - PUBLIC SAFETY &amp; LEGAL SER/DISTRICT COURT OPERATION</b>								
<b>Revenue</b>								
<a href="#">0002-2-31-1400-25931</a>	TELEPHONE REIMB- OTHER EN	21,419.68	21,601.85	19,512.19	23,000.00	25,000.00	2,000.00	8.70%
	<b>Total Revenue:</b>	<b>21,419.68</b>	<b>21,601.85</b>	<b>19,512.19</b>	<b>23,000.00</b>	<b>25,000.00</b>	<b>2,000.00</b>	<b>8.70%</b>
<b>Expense</b>								
<a href="#">0002-31-1400-000-41303</a>	PARKING	4,550.00	4,700.00	3,025.00	4,550.00	5,750.00	1,200.00	26.37%
<b>Budget Notes</b>								
<b>Budget Code</b>		<b>Subject</b>		<b>Description</b>				
2023-2024 Fin		Parking		Parking for 7 Judges 750 each for a total of 5,250				
<a href="#">0002-31-1400-000-41400</a>	TELEPHONE EXPENSE	21,516.58	21,579.58	21,451.96	23,000.00	25,000.00	2,000.00	8.70%
	<b>Total Expense:</b>	<b>26,066.58</b>	<b>26,279.58</b>	<b>24,476.96</b>	<b>27,550.00</b>	<b>30,750.00</b>	<b>3,200.00</b>	<b>11.62%</b>
<b>Total Function: 1400 - PUBLIC SAFETY &amp; LEGAL SER/DISTRICT ...</b>		<b>-4,646.90</b>	<b>-4,677.73</b>	<b>-4,964.77</b>	<b>-4,550.00</b>	<b>-5,750.00</b>	<b>-1,200.00</b>	<b>26.37%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 1620 - PUBLIC SAFETY &amp; LEGAL SER/COURT APPOINTED JUV. ATT</b>								
<b>Expense</b>								
<a href="#">0002-30-1620-000-40000</a>	Publications, Notices & Adverti	0.00	21.36	57.82	0.00	0.00	0.00	0.00%
<a href="#">0002-30-1620-000-42503</a>	ATTORNEY FEES	240,492.89	254,968.40	276,961.23	261,217.00	310,000.00	48,783.00	18.68%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Attorney Fees	Payment to State of Iowa			280,000			
		Mental Health and Other Attorney Fees			30,000			
<a href="#">0002-30-1620-000-42507</a>	INTERPRETING FEES	0.00	0.00	0.00	100.00	0.00	-100.00	-100.00%
<a href="#">0002-30-1620-000-42508</a>	MHI ATTORNEY FEES	38,486.50	32,581.60	43,083.31	40,000.00	35,000.00	-5,000.00	-12.50%
<a href="#">0002-30-1620-000-42509</a>	MHI INTERPRETING FEES	0.00	243.00	0.00	100.00	0.00	-100.00	-100.00%
	<b>Total Expense:</b>	<b>278,979.39</b>	<b>287,814.36</b>	<b>320,102.36</b>	<b>301,417.00</b>	<b>345,000.00</b>	<b>43,583.00</b>	<b>14.46%</b>
<b>Total Function: 1620 - PUBLIC SAFETY &amp; LEGAL SER/COURT AP...</b>		<b>278,979.39</b>	<b>287,814.36</b>	<b>320,102.36</b>	<b>301,417.00</b>	<b>345,000.00</b>	<b>43,583.00</b>	<b>14.46%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 9200 - RISK MANAGEMENT SERVICES/RESOURCE/PROT/REC - ADMIN								
Expense								
<a href="#">0002-01-9200-000-46000</a>	SELF LIABILITY ALLOCATION	800,000.00	840,000.00	900,000.00	900,000.00	1,000,000.00	100,000.00	11.11%
	<b>Total Expense:</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>11.11%</b>
<b>Total Function: 9200 - RISK MANAGEMENT SERVICES/RESOUR...</b>		<b>800,000.00</b>	<b>840,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>11.11%</b>
<b>Total Fund: 0002 - GENERAL SUPPLEMENTAL:</b>		<b>270,029.53</b>	<b>303,948.75</b>	<b>-311,942.57</b>	<b>-101,334.00</b>	<b>-15,211.31</b>	<b>86,122.69</b>	<b>-84.99%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Fund: 0003 - GAMING REVENUES								
Function: 0300 - OPERATING TRANSFERS								
Expense								
<a href="#">0003-01-0300-000-81400</a>	AUDITORS TRANSFERS	331,631.00	350,000.00	225,341.00	225,341.00	235,000.00	9,659.00	4.29%
Budget Notes	Subject	Description						
Budget Code	line items							
2023-2024 Fin		Conservation Equipment 0001-22-6100-000-63500 \$ 130,000						
		New LEC Equipment 0001-16-9113-000-63500 \$ 105,000						
	<b>Total Expense:</b>	<b>331,631.00</b>	<b>350,000.00</b>	<b>225,341.00</b>	<b>225,341.00</b>	<b>235,000.00</b>	<b>9,659.00</b>	<b>4.29%</b>
	<b>Total Function: 0300 - OPERATING TRANSFERS:</b>	<b>331,631.00</b>	<b>350,000.00</b>	<b>225,341.00</b>	<b>225,341.00</b>	<b>235,000.00</b>	<b>9,659.00</b>	<b>4.29%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">0003-1-01-9001-90400</a>	AUDITORS TRANSFERS: OTHER	0.00	0.00	25,528.68	0.00	0.00	0.00	0.00%
<a href="#">0003-4-01-9001-14200</a>	CASINO GAMBLING TAX	516,514.41	564,753.47	506,511.14	500,000.00	525,000.00	25,000.00	5.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Gaming Revenues	Gaming Revenues		450,000				
		MRHD		75,000				
<a href="#">0003-4-01-9001-84900</a>	MISCELLANEOUS	0.00	18,500.00	0.00	15,811.00	0.00	-15,811.00	-100.00%
<b>Total Revenue:</b>		<b>516,514.41</b>	<b>583,253.47</b>	<b>532,039.82</b>	<b>515,811.00</b>	<b>525,000.00</b>	<b>9,189.00</b>	<b>1.78%</b>
<b>Total Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD A...</b>		<b>516,514.41</b>	<b>583,253.47</b>	<b>532,039.82</b>	<b>515,811.00</b>	<b>525,000.00</b>	<b>9,189.00</b>	<b>1.78%</b>
<b>Total Fund: 0003 - GAMING REVENUES:</b>		<b>78,746.83</b>	<b>109,497.66</b>	<b>196,957.17</b>	<b>-200,000.00</b>	<b>241,292.00</b>	<b>441,292.00</b>	<b>-220.65%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 9000 - POLICY & ADMINISTRATION/BOARD OF SUPERVISORS								
Expense								
<a href="#">0003-01-9000-000-49604</a>	CONTRIBUTIONS/GOVERNMENT	106,136.58	123,755.81	109,741.65	490,470.00	48,708.00	-441,762.00	-90.07%
Budget Notes								
Budget Code	Subject	Description						
2023-2024 Fin	Contributions	Connections/Meals on Wheels		\$12,760				
		Siouxland Regional Transit System		35,948				
Total Expense:		106,136.58	123,755.81	109,741.65	490,470.00	48,708.00	-441,762.00	-90.07%
Total Function: 9000 - POLICY & ADMINISTRATION/BOARD OF..		106,136.58	123,755.81	109,741.65	490,470.00	48,708.00	-441,762.00	-90.07%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">0011-0-01-9001-90200</a>	AUDITOR'S TRANSFERS: RURAL	428,689.00	284,283.00	314,341.00	606,996.00	209,051.00	-397,945.00	-65.56%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Transfers In	Soil Conservation ( L,O,S,T,) \$39,000						
		Economic Dev./Zoning 170,051						
<b>Total Revenue:</b>		<b>428,689.00</b>	<b>284,283.00</b>	<b>314,341.00</b>	<b>606,996.00</b>	<b>209,051.00</b>	<b>-397,945.00</b>	<b>-65.56%</b>
<b>Total Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD A...</b>		<b>428,689.00</b>	<b>284,283.00</b>	<b>314,341.00</b>	<b>606,996.00</b>	<b>209,051.00</b>	<b>-397,945.00</b>	<b>-65.56%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 0300 - OPERATING TRANSFERS</b>								
<b>Expense</b>								
<a href="#">0011-01-0300-000-81400</a>	AUDITORS TRANSFERS	1,790,571.00	1,907,043.00	1,935,826.00	1,919,433.00	2,084,707.00	165,274.00	8.61%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	County Library Share	Township share of County Library		\$ 186,114				
		Emergency Paramedics Share 50%		166,093				
		Secondary Roads Tax Asking		1,732,500				
<b>Total Expense:</b>		<b>1,790,571.00</b>	<b>1,907,043.00</b>	<b>1,935,826.00</b>	<b>1,919,433.00</b>	<b>2,084,707.00</b>	<b>165,274.00</b>	<b>8.61%</b>
<b>Total Function: 0300 - OPERATING TRANSFERS:</b>		<b>1,790,571.00</b>	<b>1,907,043.00</b>	<b>1,935,826.00</b>	<b>1,919,433.00</b>	<b>2,084,707.00</b>	<b>165,274.00</b>	<b>8.61%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Fund: 0011 - RURAL BASIC								
Function: 0030 - REFUNDS & MISCELLANEOUS								
Expense								
<a href="#">0011-01-0030-000-49602</a>	TAX REBATES PER AGREEMENT	216,566.00	229,362.00	208,570.00	240,000.00	235,000.00	-5,000.00	-2.08%
Budget Notes								
Budget Code	Subject	Description						
2023-2024 Fin	Rebates	County share of excise tax rebated to C.F. 235,000						
Total Expense:		216,566.00	229,362.00	208,570.00	240,000.00	235,000.00	-5,000.00	-2.08%
Total Function: 0030 - REFUNDS & MISCELLANEOUS:		216,566.00	229,362.00	208,570.00	240,000.00	235,000.00	-5,000.00	-2.08%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 6000 - CONSERV. & RECREA. SER./SOIL CONSERVATION								
Expense								
<a href="#">0011-01-6000-000-48100</a>	TAX ALLOCATIONS	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00%
	Total Expense:	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00%
Total Function: 6000 - CONSERV. & RECREA. SER./SOIL CONSE...		39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	0.00	0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 6020 - ENVIRONMENTAL QUALITY/WDBRY CO AREA SOLID WASTE AGENCY</b>								
<b>Expense</b>								
<a href="#">0011-01-6020-000-49604</a>	CONTRIBUTIONS/GOVERNMEN	242,038.00	248,541.40	202,091.61	215,409.00	220,036.00	4,627.00	2.15%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Allocations	Township share of operations		\$198,184				
		Township share of rent		24,852				
<b>Total Expense:</b>		<b>242,038.00</b>	<b>248,541.40</b>	<b>202,091.61</b>	<b>215,409.00</b>	<b>220,036.00</b>	<b>4,627.00</b>	<b>2.15%</b>
<b>Total Function: 6020 - ENVIRONMENTAL QUALITY/WDBRY CO..</b>		<b>242,038.00</b>	<b>248,541.40</b>	<b>202,091.61</b>	<b>215,409.00</b>	<b>220,036.00</b>	<b>4,627.00</b>	<b>2.15%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 8020 - REPRESENTATION SERVICES/TOWNSHIP TRUSTEES							
Expense							
<a href="#">0011-02-8020-000-12500</a> TOWNSHIP OFFICERS	4,660.82	5,988.79	3,803.03	5,000.00	5,000.00	0.00	0.00%
Total Expense:	4,660.82	5,988.79	3,803.03	5,000.00	5,000.00	0.00	0.00%
Total Function: 8020 - REPRESENTATION SERVICES/TOWNSHIP..	4,660.82	5,988.79	3,803.03	5,000.00	5,000.00	0.00	0.00%

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 6320 - COUNTY DEVELOPMENT/PLANNING & ZONING								
Revenue								
<a href="#">0031-1-12-6320-81101</a>	CEDCORP LOAN REPAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0031-1-12-6320-81114</a>	COUNTRYMAN FINANCIAL LOA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0031-1-12-6320-81115</a>	SGT BLUFF EYE CARE LOAN REF	0.00	15,320.88	1,276.74	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>15,320.88</b>	<b>1,276.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 6320 - COUNTY DEVELOPMENT/PLANNING &amp; ...</b>		<b>0.00</b>	<b>15,320.88</b>	<b>1,276.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">0031-4-01-9001-13200</a>	LOCAL OPTION SALES AND SER	616,278.56	700,238.59	567,852.81	593,706.00	593,706.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>616,278.56</b>	<b>700,238.59</b>	<b>567,852.81</b>	<b>593,706.00</b>	<b>593,706.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0031-01-9001-000-49604</a>	CONTRIBUTIONS/GOVERNMENT	254,174.18	273,168.68	232,913.83	412,825.00	225,465.00	-187,360.00	-45.38%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>			<b>Description</b>				
2023-2024 Fin	Allocations			Ag Center (6 of 10)	150,000			
				SIMPCO Improvement Regional Housing	7,965			
				Western Iowa Tourism	500			
				Woodbury County Fair	32,000			
				Siouxland Initiative	25,000			
	<b>Total Expense:</b>	<b>254,174.18</b>	<b>273,168.68</b>	<b>232,913.83</b>	<b>412,825.00</b>	<b>225,465.00</b>	<b>-187,360.00</b>	<b>-45.38%</b>
<b>Total Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD A...</b>		<b>362,104.38</b>	<b>427,069.91</b>	<b>334,938.98</b>	<b>180,881.00</b>	<b>368,241.00</b>	<b>187,360.00</b>	<b>103.58%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0030 - EMS LOAN							
Function: 0300 - OPERATING TRANSFERS							
Expense							
<a href="#">0030-01-0300-000-81400</a> AUDITORS TRANSFERS	0.00	100,000.00	100,777.00	80,777.00	0.00	-80,777.00	-100.00%
Total Expense:	0.00	100,000.00	100,777.00	80,777.00	0.00	-80,777.00	-100.00%
Total Function: 0300 - OPERATING TRANSFERS:	0.00	100,000.00	100,777.00	80,777.00	0.00	-80,777.00	-100.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0040 - TAX INCREMENT ACCOUNT							
Function: 0000 - UNDESIGNATED							
Expense							
<a href="#">0040-00-0000-000-49602</a>	TAX REBATES PER AGREEMENT	200,000.00	200,000.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Total Function: 0000 - UNDESIGNATED:</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY MANAGEMENT</b>								
<b>Revenue</b>								
<a href="#">0040-4-03-9020-10000</a>	CURRENT NET PROPERTY TAX	725,408.27	701,009.52	1,195,579.10	0.00	0.00	0.00	0.00%
<a href="#">0040-4-03-9020-21000</a>	HOMESTEAD TAX CREDIT	151.74	37.02	57.85	0.00	0.00	0.00	0.00%
<a href="#">0040-4-03-9020-21300</a>	AGRICULTURAL LAND TAX CREDI	223.63	80.57	125.12	0.00	0.00	0.00	0.00%
<a href="#">0040-4-03-9020-21400</a>	BUSINESS PROPERTY TAX CRED	3,064.83	1,187.43	1,538.03	0.00	0.00	0.00	0.00%
<a href="#">0040-4-03-9020-21700</a>	FAMILY FARM TAX CREDIT	8.46	1.74	2.74	0.00	0.00	0.00	0.00%
<a href="#">0040-4-03-9020-70028</a>	TAX INCREMENT REVENUE	0.00	0.00	0.00	1,263,100.00	601,250.00	-661,850.00	-52.40%
	<b>Total Revenue:</b>	<b>728,856.93</b>	<b>702,316.28</b>	<b>1,197,302.84</b>	<b>1,263,100.00</b>	<b>601,250.00</b>	<b>-661,850.00</b>	<b>-52.40%</b>
<b>Total Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY..</b>		<b>728,856.93</b>	<b>702,316.28</b>	<b>1,197,302.84</b>	<b>1,263,100.00</b>	<b>601,250.00</b>	<b>-661,850.00</b>	<b>-52.40%</b>
<b>Total Fund: 0040 - TAX INCREMENT ACCOUNT:</b>		<b>8,614.18</b>	<b>-10,961.72</b>	<b>231,512.34</b>	<b>0.00</b>	<b>-300,000.00</b>	<b>-300,000.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 0300 - OPERATING TRANSFERS</b>							
<b>Expense</b>							
<a href="#">0040-01-0300-000-81400</a>	AUDITORS TRANSFERS	397,500.00	398,256.00	873,000.00	1,173,100.00	791,250.00	-381,850.00 -32.55%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
2023-2024 Fin	Secondary Road Gravel Project	This is the County TIF share of the Gravel Road Project. Secondary Roads funds 300,000 of the principal & interest payment. This will be payment 2 of 10 Payments.					
<b>Total Expense:</b>		<b>397,500.00</b>	<b>398,256.00</b>	<b>873,000.00</b>	<b>1,173,100.00</b>	<b>791,250.00</b>	<b>-381,850.00 -32.55%</b>
<b>Total Function: 0300 - OPERATING TRANSFERS:</b>		<b>397,500.00</b>	<b>398,256.00</b>	<b>873,000.00</b>	<b>1,173,100.00</b>	<b>791,250.00</b>	<b>-381,850.00 -32.55%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 0801 - TAX INCREMENT PROJECTS/PLATINUM GRAIN PROJECT</b>								
<b>Expense</b>								
<a href="#">0040-01-0801-000-49602</a>	TAX REBATES PER AGREEMENT	65,796.00	69,452.00	69,690.00	70,000.00	70,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Rebates	Final Rebate for the Anthon Project						
<b>Total Expense:</b>		<b>65,796.00</b>	<b>69,452.00</b>	<b>69,690.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 0801 - TAX INCREMENT PROJECTS/PLATINUM ...</b>		<b>65,796.00</b>	<b>69,452.00</b>	<b>69,690.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 0802 - TAX INCREMENT PROJECTS/GROW WOODBURY COUNTY							
Expense							
<a href="#">0040-01-0802-000-42503</a>	ATTORNEY FEES	56,946.75	45,570.00	23,100.50	20,000.00	40,000.00	20,000.00 100.00%
	Total Expense:	56,946.75	45,570.00	23,100.50	20,000.00	40,000.00	20,000.00 100.00%
Total Function: 0802 - TAX INCREMENT PROJECTS/GROW WO...		56,946.75	45,570.00	23,100.50	20,000.00	40,000.00	20,000.00 100.00%

CIP

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 9998 - client review							
Revenue							
<a href="#">1500-0-16-9998-70033</a> CAPITAL LOAN NOTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 9998 - client review:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 1500 - COUNTY BLDGS. &amp; PROP. CIP:</b>	<b>367,811.86</b>	<b>-84,496.98</b>	<b>666,615.05</b>	<b>0.00</b>	<b>-2,194,000.00</b>	<b>-2,194,000.00</b>	<b>0.00%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINISTRATION</b>								
<b>Expense</b>								
<a href="#">1500-05-1060-000-63500</a>	MACHINERY & EQUIPMENT: M	0.00	0.00	275,223.00	0.00	0.00	0.00	0.00%
<a href="#">1500-05-1060-000-63600</a>	MACHINERY & EQUIPMENT: OI	0.00	375,000.00	756,989.72	841,430.00	0.00	-841,430.00	-100.00%
<a href="#">1500-05-1060-000-63805</a>	Audio/Visual Equipment	0.00	214,846.94	214,846.90	0.00	0.00	0.00	0.00%
<a href="#">1500-05-1060-000-64600</a>	MACHINERY & EQUIPMENT: C	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>589,846.94</b>	<b>1,247,059.62</b>	<b>841,430.00</b>	<b>0.00</b>	<b>-841,430.00</b>	<b>-100.00%</b>
<b>Total Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINIST...</b>		<b>0.00</b>	<b>589,846.94</b>	<b>1,247,059.62</b>	<b>841,430.00</b>	<b>0.00</b>	<b>-841,430.00</b>	<b>-100.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 1200 - EMERGENCY SERVICES/EMERGENCY SERVICES</b>								
<b>Expense</b>								
<a href="#">1500-16-1200-000-63500</a>	MACHINERY & EQUIPMENT: M	0.00	0.00	0.00	0.00	280,000.00	280,000.00	0.00%
<a href="#">1500-41-1200-000-11119</a>	IMPROVEMENT REQUESTS	0.00	0.00	0.00	235,000.00	0.00	-235,000.00	-100.00%
<a href="#">1500-41-1200-000-29400</a>	WEARING/SAFETY APPAREL	22,830.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1500-41-1200-000-63500</a>	MACHINERY & EQUIPMENT: M	52,614.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1500-41-1200-000-63804</a>	MACHINERY & EQUIPMENT: C	0.00	0.00	0.00	0.00	280,000.00	280,000.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Improvement	Replace Radios		280,000				
<b>Total Expense:</b>		<b>75,444.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,000.00</b>	<b>560,000.00</b>	<b>325,000.00</b>	<b>138.30%</b>
<b>Total Function: 1200 - EMERGENCY SERVICES/EMERGENCY SE...</b>		<b>75,444.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,000.00</b>	<b>560,000.00</b>	<b>325,000.00</b>	<b>138.30%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 1210 - EMERGENCY SERVICES/EMERGENCY MANAGEMENT							
Expense							
<a href="#">1500-44-1210-000-61000</a>	REAL ESTATE & BUILDINGS: BU	123,066.13	59,208.88	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>123,066.13</b>	<b>59,208.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1210 - EMERGENCY SERVICES/EMERGENCY M...</b>		<b>123,066.13</b>	<b>59,208.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 6110 - CONSERV. &amp; RECREA. SER./PARKS &amp; CONSERVATION</b>							
<b>Expense</b>							
<a href="#">1500-22-6110-000-11119</a>							
IMPROVEMENT REQUESTS	0.00	0.00	0.00	600,000.00	0.00	-600,000.00	-100.00%
<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>-600,000.00</b>	<b>-100.00%</b>
<b>Total Function: 6110 - CONSERV. &amp; RECREA. SER./PARKS &amp; C...</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>-600,000.00</b>	<b>-100.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 8000 - REPRESENTATION SERVICES/ELECTIONS ADMINISTRATION</b>							
<b>Expense</b>							
<a href="#">1500-40-8000-000-63200</a>	MACHINERY & EQUIPMENT: IN	0.00	172,768.33	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>172,768.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 8000 - REPRESENTATION SERVICES/ELECTIONS..</b>		<b>0.00</b>	<b>172,768.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9101 - CENTRAL SERVICES/COURTHOUSE</b>							
<b>Expense</b>							
<a href="#">1500-16-9101-000-42601</a>	PROFESSIONAL SERVICES	434.00	16,796.30	0.00	0.00	0.00	0.00%
<a href="#">1500-16-9101-000-61000</a>	BUILDINGS	1,083,155.13	33,798.88	76,934.56	30,000.00	20,000.00	-10,000.00 -33.33%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
2023-2024 Fin	Improvemen	Neew Carpet for Recorder's Office		20,000			
<b>Total Expense:</b>		<b>1,083,589.13</b>	<b>50,595.18</b>	<b>76,934.56</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>-10,000.00 -33.33%</b>
<b>Total Function: 9101 - CENTRAL SERVICES/COURTHOUSE:</b>		<b>1,083,589.13</b>	<b>50,595.18</b>	<b>76,934.56</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>-10,000.00 -33.33%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9102 - CENTRAL SERVICES/LEC BUILDING</b>							
<b>Revenue</b>							
<a href="#">1500-0-01-9102-91001</a>	CAPITAL LOAN NOTES	1,800,000.00	2,416,000.00	1,900,000.00	2,676,430.00	0.00	-2,676,430.00 -100.00%
<b>Total Revenue:</b>		<b>1,800,000.00</b>	<b>2,416,000.00</b>	<b>1,900,000.00</b>	<b>2,676,430.00</b>	<b>0.00</b>	<b>-2,676,430.00 -100.00%</b>
<b>Total Function: 9102 - CENTRAL SERVICES/LEC BUILDING:</b>		<b>1,800,000.00</b>	<b>2,416,000.00</b>	<b>1,900,000.00</b>	<b>2,676,430.00</b>	<b>0.00</b>	<b>-2,676,430.00 -100.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9103 - CENTRAL SERVICES/TROSPER/HOYT BLDG SERVICE</b>								
<b>Expense</b>								
<a href="#">1500-16-9103-000-61000</a>	BUILDINGS	0.00	250.00	-250.00	200,000.00	185,000.00	-15,000.00	-7.50%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Improvements	DNR Office - Treasurer's Office		125,000				
		Interior Paint - Treasurer's Office		60,000				
<b>Total Expense:</b>		<b>0.00</b>	<b>250.00</b>	<b>-250.00</b>	<b>200,000.00</b>	<b>185,000.00</b>	<b>-15,000.00</b>	<b>-7.50%</b>
<b>Total Function: 9103 - CENTRAL SERVICES/TROSPER/HOYT BL...</b>		<b>0.00</b>	<b>250.00</b>	<b>-250.00</b>	<b>200,000.00</b>	<b>185,000.00</b>	<b>-15,000.00</b>	<b>-7.50%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 9104 - CENTRAL SERVICES/ANTHON COURTHOUSE								
Expense								
<a href="#">1500-16-9104-000-61000</a>	BUILDINGS	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00%
Budget Notes								
Budget Code	Subject	Description						
2023-2024 Fin	Improvement	Interior Paint - Anthon Treasurer's Office		60,000				
Total Expense:		0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00%
Total Function: 9104 - CENTRAL SERVICES/ANTHON COURTH...		0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9105 - CENTRAL SERVICES/PRAIRIE HILL FACILITY</b>								
<b>Expense</b>								
<a href="#">1500-01-9105-000-61050</a>	Demolition	0.00	0.00	275,500.50	0.00	0.00	0.00	0.00%
<a href="#">1500-01-9105-000-61051</a>	Demo:HAZMAT Inspection/Tes	0.00	7,750.00	18,770.00	0.00	0.00	0.00	0.00%
<a href="#">1500-16-9105-000-61000</a>	BUILDINGS	3,682.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>3,682.00</b>	<b>7,750.00</b>	<b>294,270.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 9105 - CENTRAL SERVICES/PRAIRIE HILL FACILI...</b>	<b>3,682.00</b>	<b>7,750.00</b>	<b>294,270.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 9106 - CENTRAL SERVICES/DISTRICT HEALTH BLDG.							
Expense							
<a href="#">1500-16-9106-000-61000</a> BUILDINGS	0.00	55,000.00	37,117.50	22,000.00	0.00	-22,000.00	-100.00%
Total Expense:	0.00	55,000.00	37,117.50	22,000.00	0.00	-22,000.00	-100.00%
Total Function: 9106 - CENTRAL SERVICES/DISTRICT HEALTH B...	0.00	55,000.00	37,117.50	22,000.00	0.00	-22,000.00	-100.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9110 - CENTRAL SERVICES/WCICC INFORMATION</b>								
<b>Expense</b>								
<a href="#">1500-52-9110-000-63200</a>	MACHINERY & EQUIPMENT: IN	114,488.54	258,298.14	425,081.83	748,000.00	587,000.00	-161,000.00	-21.52%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Projects	Core Switches		100,000				
		UPS		50,000				
		Onsite Backup Storage & Compute		50,000				
		Tech Room Monitoring		17,000				
		Ring Update (40gb)		20,000				
		HVAC		350.000				
<a href="#">1500-52-9110-000-63805</a>	Audio/Visual Equipment	0.00	0.00	69,329.87	0.00	0.00	0.00	0.00%
<a href="#">1500-52-9110-000-64600</a>	MACHINERY & EQUIPMENT: CC	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>		<b>114,488.54</b>	<b>258,298.14</b>	<b>534,411.70</b>	<b>748,000.00</b>	<b>587,000.00</b>	<b>-161,000.00</b>	<b>-21.52%</b>
<b>Total Function: 9110 - CENTRAL SERVICES/WCICC INFORMATI...</b>		<b>114,488.54</b>	<b>258,298.14</b>	<b>534,411.70</b>	<b>748,000.00</b>	<b>587,000.00</b>	<b>-161,000.00</b>	<b>-21.52%</b>

# DEBT SERVICES

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">2000-0-01-9001-90400</a>	AUDITORS TRANSFERS: OTHER	397,500.00	698,256.00	1,323,777.00	1,603,877.00	1,091,250.00	-512,627.00	-31.96%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Other Sources of Revenue	Secondary Road Fund		300,000				
		TIF Revenues		791,250				
	<b>Total Revenue:</b>	<b>397,500.00</b>	<b>698,256.00</b>	<b>1,323,777.00</b>	<b>1,603,877.00</b>	<b>1,091,250.00</b>	<b>-512,627.00</b>	<b>-31.96%</b>
<b>Total Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD A...</b>		<b>397,500.00</b>	<b>698,256.00</b>	<b>1,323,777.00</b>	<b>1,603,877.00</b>	<b>1,091,250.00</b>	<b>-512,627.00</b>	<b>-31.96%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 9010 - POLICY & ADMINISTRATION/AUDITOR OFFICE								
Revenue								
<a href="#">2000-4-01-9010-61100</a>	BUILDING RENT	80,004.00	80,004.00	73,337.00	80,000.00	80,000.00	0.00	0.00%
<a href="#">2000-4-01-9010-84800</a>	MISCELLANEOUS REFUNDS	47,508.44	7,384.00	5,802.00	0.00	1,250,000.00	1,250,000.00	0.00%
	<b>Total Revenue:</b>	<b>127,512.44</b>	<b>87,388.00</b>	<b>79,139.00</b>	<b>80,000.00</b>	<b>1,330,000.00</b>	<b>1,250,000.00</b>	<b>1,562.50%</b>
Total Function: 9010 - POLICY & ADMINISTRATION/AUDITOR ...		127,512.44	87,388.00	79,139.00	80,000.00	1,330,000.00	1,250,000.00	1,562.50%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY MANAGEMENT</b>								
<b>Revenue</b>								
<a href="#">2000-4-03-9020-10000</a>	CURRENT NET PROPERTY TAX	974,331.95	2,743,709.56	5,245,506.40	5,851,941.00	4,790,369.00	-1,061,572.00	-18.14%
<a href="#">2000-4-03-9020-10100</a>	DELINQUENT PROPERTY TAX	14,322.04	2,270.45	651.34	2,000.00	1,200.00	-800.00	-40.00%
<a href="#">2000-4-03-9020-12000</a>	MOBILE HOME TAXES	1,257.02	3,432.14	6,089.08	2,197.00	3,000.00	803.00	36.55%
<a href="#">2000-4-03-9020-12400</a>	Grain Handled Taxes	203.39	560.80	985.01	0.00	500.00	500.00	0.00%
<a href="#">2000-4-03-9020-16000</a>	UTILITY REPLACEMENT EXCISE	85,836.96	216,614.19	339,977.26	0.00	0.00	0.00	0.00%
<a href="#">2000-4-03-9020-21000</a>	HOMESTEAD TAX CREDIT	21,854.32	59,499.46	107,560.45	0.00	0.00	0.00	0.00%
<a href="#">2000-4-03-9020-21100</a>	ELDERLY & DISABLED TAX CRED	812.03	2,282.09	4,496.96	0.00	0.00	0.00	0.00%
<a href="#">2000-4-03-9020-21300</a>	AGRICULTURAL LAND TAX CREI	4,386.87	10,539.79	19,405.07	0.00	0.00	0.00	0.00%
<a href="#">2000-4-03-9020-21400</a>	BUSINESS PROPERTY TAX CRED	15,422.52	41,247.98	73,758.80	0.00	0.00	0.00	0.00%
<a href="#">2000-4-03-9020-21700</a>	FAMILY FARM TAX CREDIT	1,340.39	3,234.62	5,935.32	0.00	0.00	0.00	0.00%
<a href="#">2000-4-03-9020-22100</a>	MOBILE HOME REPLACEMENT	0.00	12.21	0.00	0.00	0.00	0.00	0.00%
<a href="#">2000-4-03-9020-22200</a>	MILITARY SERVICE REPLACEME	306.12	815.93	1,379.44	0.00	750.00	750.00	0.00%
<a href="#">2000-4-03-9020-22700</a>	COMMERICAL & INDUSTRIAL R	30,588.22	86,372.82	128,363.16	0.00	103,431.00	103,431.00	0.00%
<a href="#">2000-4-03-9020-60000</a>	INTEREST ON INVESTMENTS	2,957.90	1,488.07	7,007.85	0.00	450.00	450.00	0.00%
	<b>Total Revenue:</b>	<b>1,153,619.73</b>	<b>3,172,080.11</b>	<b>5,941,116.14</b>	<b>5,856,138.00</b>	<b>4,899,700.00</b>	<b>-956,438.00</b>	<b>-16.33%</b>
<b>Total Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY..</b>		<b>1,153,619.73</b>	<b>3,172,080.11</b>	<b>5,941,116.14</b>	<b>5,856,138.00</b>	<b>4,899,700.00</b>	<b>-956,438.00</b>	<b>-16.33%</b>
<b>Total Fund: 2000 - DEBT SERVICE:</b>		<b>84,573.65</b>	<b>287,122.86</b>	<b>-210,759.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Report Total:</b>		<b>266,000.97</b>	<b>22,359,062.86</b>	<b>-7,310,402.69</b>	<b>-13,353,903.00</b>	<b>-29,764,977.27</b>	<b>-16,411,074.27</b>	<b>122.89%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Fund: 2000 - DEBT SERVICE</b>								
<b>Function: 0100 - LONG-TERM DEBT/WDBY CO. LEC - TAXABLE</b>								
<b>Expense</b>								
<a href="#">2000-01-0100-000-51005</a>	Principal FY17 TIF Loan	375,000.00	375,000.00	375,000.00	375,000.00	0.00	-375,000.00	-100.00%
<a href="#">2000-01-0100-000-51006</a>	Principal FY19 Capital Loan Not	157,511.80	157,511.80	157,511.80	157,512.00	157,511.00	-1.00	0.00%
<a href="#">2000-01-0100-000-51007</a>	Principal FY20 Capital Loan Not	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	0.00	0.00%
<a href="#">2000-01-0100-000-51008</a>	Principal FY17 Capital Loan Not	371,740.40	371,740.40	371,740.40	371,740.00	371,740.00	0.00	0.00%
<a href="#">2000-01-0100-000-51009</a>	Principal FY17 (Intake) Capital I	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%
<a href="#">2000-01-0100-000-51010</a>	Principal FY21 Capital Loan Not	0.00	360,000.00	360,000.00	360,000.00	360,000.00	0.00	0.00%
<a href="#">2000-01-0100-000-51013</a>	Principal FY22 Sec Rds Gravel C	0.00	0.00	520,000.00	520,000.00	790,000.00	270,000.00	51.92%
<a href="#">2000-01-0100-000-51014</a>	Principal FY22 Capital Loan Not	0.00	0.00	483,200.00	483,200.00	483,200.00	0.00	0.00%
<a href="#">2000-01-0100-000-51015</a>	Principal FY18 Capital Loan Not	272,852.00	272,852.00	272,852.00	272,852.00	0.00	-272,852.00	-100.00%
<a href="#">2000-01-0100-000-51017</a>	Principal FY23 Capital Loan Not	0.00	0.00	0.00	0.00	380,000.00	380,000.00	0.00%
	<b>Total Expense:</b>	<b>1,457,104.20</b>	<b>1,817,104.20</b>	<b>2,820,304.20</b>	<b>2,820,304.00</b>	<b>2,822,451.00</b>	<b>2,147.00</b>	<b>0.08%</b>
<b>Total Function: 0100 - LONG-TERM DEBT/WDBY CO. LEC - TAX...</b>	<b>1,457,104.20</b>	<b>1,817,104.20</b>	<b>2,820,304.20</b>	<b>2,820,304.00</b>	<b>2,822,451.00</b>	<b>2,147.00</b>	<b>0.08%</b>	

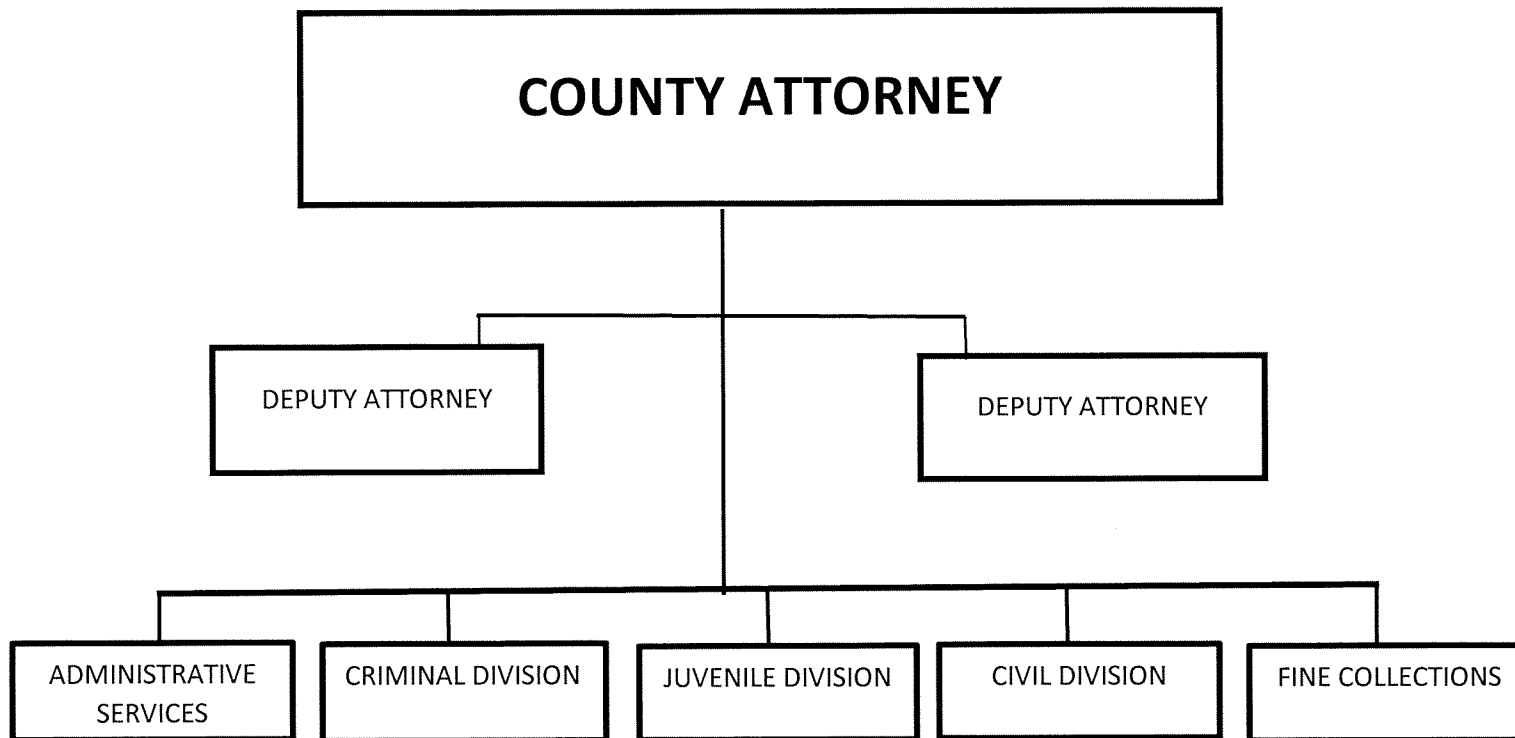
My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 0110 - LONG-TERM DEBT/WDBY CNTY, LEC - TAXABLE</b>								
<b>Expense</b>								
<a href="#">2000-01-0110-000-52005</a>	Interest FY17 TIF Loan	22,500.00	11,625.00	8,250.00	8,250.00	0.00	-8,250.00	-100.00%
<a href="#">2000-01-0110-000-52006</a>	Interest FY19 Capital Loan Not	15,373.15	11,529.86	7,686.58	7,686.00	3,843.00	-3,843.00	-50.00%
<a href="#">2000-01-0110-000-52007</a>	Interest FY20 Capital Loan Not	11,676.00	10,008.00	7,506.00	7,506.00	5,004.00	-2,502.00	-33.33%
<a href="#">2000-01-0110-000-52008</a>	Interest FY17 Capital Loan Not	51,783.22	44,385.91	36,988.00	36,988.00	29,591.00	-7,397.00	-20.00%
<a href="#">2000-01-0110-000-52009</a>	Interest FY17 (Intake) Capital L	13,930.21	16,064.90	9,950.17	9,950.00	7,960.00	-1,990.00	-20.00%
<a href="#">2000-01-0110-000-52010</a>	Interest FY21 Capital Loan Not	0.00	13,944.00	12,096.00	12,096.00	9,072.00	-3,024.00	-25.00%
<a href="#">2000-01-0110-000-52013</a>	Interest FY22 Sec Rds Gravel Cl	0.00	0.00	570,074.58	569,850.00	301,250.00	-268,600.00	-47.14%
<a href="#">2000-01-0110-000-52014</a>	Interest FY22 Capital Loan Not	0.00	0.00	55,954.56	42,079.00	31,891.00	-10,188.00	-24.21%
<a href="#">2000-01-0110-000-52015</a>	Interest FY18 Capital Loan Not	21,691.74	14,461.15	7,230.58	7,230.00	0.00	-7,230.00	-100.00%
<a href="#">2000-01-0110-000-52017</a>	Interest FY23 Capital Loan Not	0.00	0.00	0.00	0.00	95,000.00	95,000.00	0.00%
	<b>Total Expense:</b>	<b>136,954.32</b>	<b>122,018.82</b>	<b>715,736.47</b>	<b>701,635.00</b>	<b>483,611.00</b>	<b>-218,024.00</b>	<b>-31.07%</b>
<b>Total Function: 0110 - LONG-TERM DEBT/WDBY CNTY, LEC - T...</b>		<b>136,954.32</b>	<b>122,018.82</b>	<b>715,736.47</b>	<b>701,635.00</b>	<b>483,611.00</b>	<b>-218,024.00</b>	<b>-31.07%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 0120 - LEASE PAYMENT								
Expense								
<a href="#">2000-01-0120-000-56001</a>	LEASE PAYMENT TO LEC AUTH:	0.00	1,731,478.23	4,018,751.09	4,018,076.00	4,014,888.00	-3,188.00	-0.08%
	<b>Total Expense:</b>	<b>0.00</b>	<b>1,731,478.23</b>	<b>4,018,751.09</b>	<b>4,018,076.00</b>	<b>4,014,888.00</b>	<b>-3,188.00</b>	<b>-0.08%</b>
	<b>Total Function: 0120 - LEASE PAYMENT:</b>	<b>0.00</b>	<b>1,731,478.23</b>	<b>4,018,751.09</b>	<b>4,018,076.00</b>	<b>4,014,888.00</b>	<b>-3,188.00</b>	<b>-0.08%</b>

**COUNTY ATTORNEY**



**FUNCTIONS/SERVICES:**

The County Attorney is the legal advisor and chief law enforcement officer for Woodbury County. The County Attorney prosecutes all violations of state criminal laws and county ordinances, provides legal advice to the Board of Supervisors and county officers concerning county matters, represents and defends the state, the county and county officers in officially related cases, represents the state in all juvenile court cases, and recovers monies (debts, fines, penalties, and child support) owing to the state or county.

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin			
<b>Function: 1100 - LEGAL SERVICE/COUNTY ATTORNEY</b>								
<b>Expense</b>								
<a href="#">0001-04-1100-000-10000</a>	ELECTED OFFICIALS	136,593.86	140,510.73	144,894.61	150,484.00	161,000.00	10,516.00	6.99%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	161,000.00			
<a href="#">0001-04-1100-000-10001</a>	APPOINTED DEPUTIES	116,104.82	119,297.62	148,540.59	127,911.00	273,700.00	145,789.00	113.98%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	273,700.00			
<a href="#">0001-04-1100-000-10004</a>	SUPERVISORY	67,516.28	69,372.96	72,147.91	74,923.00	75,214.00	291.00	0.39%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	75,214.00			
<a href="#">0001-04-1100-000-10005</a>	ASSISTANT CO. ATTORNEYS	102,945.70	106,295.02	108,950.89	113,144.00	111,677.00	-1,467.00	-1.30%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	111,677.00			
<a href="#">0001-04-1100-000-10007</a>	ORGANIZED EMPLOYEES	1,206,985.45	1,200,323.52	913,694.90	1,305,545.00	1,115,248.00	-190,297.00	-14.58%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,115,248.00			
<a href="#">0001-04-1100-000-11000</a>	FICA - CNTY CONTRIBUTION	120,711.41	120,671.48	103,585.68	129,811.00	127,727.00	-2,084.00	-1.61%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	127,727.00			
<a href="#">0001-04-1100-000-11100</a>	IPERS - CNTY CONTRIBUTION	152,270.00	154,314.82	125,242.57	167,278.00	163,958.00	-3,320.00	-1.98%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	163,958.00			
<a href="#">0001-04-1100-000-11300</a>	EMPLOYEE HOSPITALIZATION	236,604.61	252,411.48	205,475.32	258,374.00	270,487.92	12,113.92	4.69%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	270,487.92			

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-04-1100-000-11701</a>	LIFE INSURANCE	697.83	695.97	556.36	710.00	710.40	0.40	0.06%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	710.40			
<a href="#">0001-04-1100-000-11702</a>	DENTAL INSURANCE	6,404.80	6,388.06	5,106.25	6,520.00	6,520.14	0.14	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	6,520.14			
<a href="#">0001-04-1100-000-11703</a>	LTD INSURANCE	8,252.95	8,232.51	6,945.88	5,095.00	5,094.90	-0.10	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	5,094.90			
<a href="#">0001-04-1100-000-26000</a>	STATIONARY/FORMS/GENERAL	12,072.73	8,624.66	12,584.14	12,500.00	12,500.00	0.00	0.00%
<a href="#">0001-04-1100-000-26100</a>	MAGAZINES & BOOKS	3,025.33	3,767.72	2,777.48	3,000.00	3,000.00	0.00	0.00%
<a href="#">0001-04-1100-000-40200</a>	TYPING, PRINTING & BINDING	798.90	433.05	110.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">0001-04-1100-000-41200</a>	POSTAGE & MAILING	0.95	72.84	97.58	100.00	100.00	0.00	0.00%
<a href="#">0001-04-1100-000-41300</a>	EMPLOYEE MILEAGE	922.82	2,040.05	3,901.97	3,000.00	3,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Fall/Spring Conf, Training as Directed by C,A		0.00	0.00	3,000.00			
<a href="#">0001-04-1100-000-41301</a>	TRAVEL EXPENSES	5,650.68	5,734.43	1,835.96	7,700.00	7,700.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Fall/Spring Conf., Training as Directed by C.A		0.00	0.00	7,700.00			
<a href="#">0001-04-1100-000-41302</a>	MEAL EXPENSES	582.84	744.59	772.84	900.00	900.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Fall/Spring Conf., Training as Directed by C.A		0.00	0.00	900.00			
<a href="#">0001-04-1100-000-41303</a>	PARKING	5,537.50	6,176.00	4,959.00	8,453.00	10,852.00	2,399.00	28.38%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	County Attorney & Asst's		0.00	0.00	10,852.00			
<a href="#">0001-04-1100-000-41400</a>	TELEPHONE EXPENSE	892.53	932.59	1,227.08	900.00	950.00	50.00	5.56%
<a href="#">0001-04-1100-000-41401</a>	CELL PHONE EXPENSE	295.13	291.93	291.13	350.00	350.00	0.00	0.00%
<a href="#">0001-04-1100-000-42200</a>	SCHOOL OF INSTRUCTION	3,133.52	4,359.00	2,640.00	5,750.00	5,750.00	0.00	0.00%







My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 1101 - LEGAL SERVICE/HIDTA GRANT							
Revenue							
<a href="#">0001-2-04-1101-23021</a>	HIDTA GRANT	83,055.59	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>		<b>83,055.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1101 - LEGAL SERVICE/HIDTA GRANT:</b>		<b>83,055.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 1102 - LEGAL SERVICE/GR EDWARD BYRNE</b>								
<b>Revenue</b>								
<a href="#">0001-2-04-1102-23024</a>	EDWARD BYRNE GRANT	23,500.00	23,556.32	19,000.00	33,210.00	33,221.00	11.00	0.03%
	<b>Total Revenue:</b>	<b>23,500.00</b>	<b>23,556.32</b>	<b>19,000.00</b>	<b>33,210.00</b>	<b>33,221.00</b>	<b>11.00</b>	<b>0.03%</b>
<b>Expense</b>								
<a href="#">0001-04-1102-000-10007</a>	ORGANIZED EMPLOYEES	86,484.22	92,518.30	97,951.26	101,737.00	106,068.94	4,331.94	4.26%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	106,068.94			
	Description							
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-04-1102-000-11000</a>	FICA - CNTY CONTRIBUTION	6,315.32	6,807.82	7,248.09	7,543.00	7,862.09	319.09	4.23%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	7,862.09			
	Description							
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-04-1102-000-11100</a>	IPERS - CNTY CONTRIBUTION	8,164.13	8,704.84	9,246.60	9,604.00	10,012.91	408.91	4.26%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	10,012.91			
	Description							
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-04-1102-000-11300</a>	EMPLOYEE HOSPITALIZATION	17,693.22	17,693.28	17,693.28	17,693.00	18,526.08	833.08	4.71%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	18,526.08			
	Description							
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-04-1102-000-11701</a>	LIFE INSURANCE	38.40	38.40	38.40	38.00	38.40	0.40	1.05%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	38.40			
	Description							
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-04-1102-000-11702</a>	DENTAL INSURANCE	352.44	352.44	352.44	352.00	352.44	0.44	0.13%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	352.44			
	Description							
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-04-1102-000-11703</a>	LTD INSURANCE	441.14	470.21	507.29	275.00	275.40	0.40	0.15%

My Budget Comparison Report

Account Number	Budget Detail	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
						2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
	Budget Code			Units	Price	Amount			
	2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	275.40			
		<b>Total Expense:</b>	<b>119,488.87</b>	<b>126,585.29</b>	<b>133,037.36</b>	<b>137,242.00</b>	<b>143,136.26</b>	<b>5,894.26</b>	<b>4.29%</b>
		<b>Total Function: 1102 - LEGAL SERVICE/GR EDWARD BYRNE:</b>	<b>-95,988.87</b>	<b>-103,028.97</b>	<b>-114,037.36</b>	<b>-104,032.00</b>	<b>-109,915.26</b>	<b>-5,883.26</b>	<b>5.66%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 1104 - LEGAL SERVICE/CO. ATTORNEY - COLLECTION</b>								
<b>Revenue</b>								
<a href="#">0001-4-04-1104-85020</a>	COUNTY ATTORNEY RECOVERY	385,678.51	363,453.56	327,749.59	350,000.00	350,000.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>385,678.51</b>	<b>363,453.56</b>	<b>327,749.59</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-04-1104-000-10007</a>	ORGANIZED EMPLOYEES	115,286.26	108,497.74	108,236.40	159,370.00	161,453.00	2,083.00	1.31%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	161,453.00			
<a href="#">0001-04-1104-000-11000</a>	FICA - CNTY CONTRIBUTION	8,552.95	8,064.17	8,055.61	11,790.00	11,961.00	171.00	1.45%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	11,961.00			
<a href="#">0001-04-1104-000-11100</a>	IPERS - CNTY CONTRIBUTION	10,736.54	10,241.89	10,217.36	15,044.00	15,242.00	198.00	1.32%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	15,242.00			
<a href="#">0001-04-1104-000-11300</a>	EMPLOYEE HOSPITALIZATION	29,962.45	26,592.46	25,592.06	44,233.00	45,595.20	1,362.20	3.08%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	45,595.20			
<a href="#">0001-04-1104-000-11701</a>	LIFE INSURANCE	63.77	57.82	56.69	96.00	96.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	96.00			
<a href="#">0001-04-1104-000-11702</a>	DENTAL INSURANCE	585.22	530.68	520.21	881.00	881.10	0.10	0.01%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	881.10			
<a href="#">0001-04-1104-000-11703</a>	LTD INSURANCE	581.69	553.11	556.24	648.00	654.43	6.43	0.99%

My Budget Comparison Report

Account Number	Budget Detail	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
						2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
	Budget Code			Units	Price	Amount			
	2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	654.43			
		Total Expense:	165,768.88	154,537.87	153,234.57	232,062.00	235,882.73	3,820.73	1.65%
		Total Function: 1104 - LEGAL SERVICE/CO. ATTORNEY - COLLE...	219,909.63	208,915.69	174,515.02	117,938.00	114,117.27	-3,820.73	-3.24%

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<b>Function: 1105 - LEGAL SERVICE/HIDTA - GREENWOOD</b>								
<b>Revenue</b>								
<a href="#">0001-2-04-1105-23021</a>	HIDTA GRANT	0.00	0.00	0.00	90,630.00	99,047.00	8,417.00	9.29%
<b>Total Revenue:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,630.00</b>	<b>99,047.00</b>	<b>8,417.00</b>	<b>9.29%</b>
<b>Expense</b>								
<a href="#">0001-04-1105-000-10003</a>	WAGE PLAN EMPLOYEES	58,203.62	0.00	0.00	62,902.00	69,668.92	6,766.92	10.76%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	69,668.92			
<a href="#">0001-04-1105-000-11000</a>	FICA - CNTY CONTRIBUTION	4,322.93	0.00	0.00	4,703.00	5,220.43	517.43	11.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	5,220.43			
<a href="#">0001-04-1105-000-11100</a>	IPERS - CNTY CONTRIBUTION	5,223.34	0.00	0.00	5,938.00	6,576.75	638.75	10.76%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	6,576.75			
<a href="#">0001-04-1105-000-11300</a>	EMPLOYEE HOSPITALIZATION	14,650.55	0.00	0.00	16,422.00	16,914.96	492.96	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	16,914.96			
<a href="#">0001-04-1105-000-11701</a>	LIFE INSURANCE	35.20	0.00	0.00	38.00	38.40	0.40	1.05%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	38.40			
<a href="#">0001-04-1105-000-11702</a>	DENTAL INSURANCE	323.07	0.00	0.00	352.00	352.44	0.44	0.13%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	352.44			
<a href="#">0001-04-1105-000-11703</a>	LTD INSURANCE	296.88	0.00	0.00	275.00	275.40	0.40	0.15%

My Budget Comparison Report

Account Number	Budget Detail	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
						2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
	Budget Code			Units	Price	Amount			
	2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	275.40			
		Total Expense:	83,055.59	0.00	0.00	90,630.00	99,047.30	8,417.30	9.29%
		Total Function: 1105 - LEGAL SERVICE/HIDTA - GREENWOOD:	-83,055.59	0.00	0.00	0.00	-0.30	-0.30	0.00%

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 1106 - LEGAL SERVICE/DOMESTIC VIOLENCE</b>								
<b>Revenue</b>								
<a href="#">0001-2-04-1106-23210</a>	VIOLENCE AGAINST WOMEN G	3,408.71	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>3,408.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-04-1106-000-10100</a>	WAGE PLAN EMP. PART-TIME	1,261.81	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-04-1106-000-11000</a>	FICA - CNTY CONTRIBUTION	96.54	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-04-1106-000-11100</a>	IPERS - CNTY CONTRIBUTION	119.11	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>1,477.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1106 - LEGAL SERVICE/DOMESTIC VIOLENCE:</b>		<b>1,931.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 1610 - LEGAL SERVICE/JUVENILE ACTIVITY</b>								
<b>Expense</b>								
<a href="#">0001-04-1610-000-10007</a>	ORGANIZED EMPLOYEES	378,711.58	383,554.76	380,462.78	434,387.00	450,536.00	16,149.00	3.72%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	450,536.00				
<a href="#">0001-04-1610-000-11000</a>	FICA - CNTY CONTRIBUTION	28,326.20	28,667.61	28,310.32	32,463.00	33,637.00	1,174.00	3.62%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	33,637.00				
<a href="#">0001-04-1610-000-11100</a>	IPERS - CNTY CONTRIBUTION	35,357.23	36,207.46	35,915.48	41,006.00	37,328.00	-3,678.00	-8.97%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	37,328.00				
<a href="#">0001-04-1610-000-11300</a>	EMPLOYEE HOSPITALIZATION	73,618.72	66,410.25	73,350.72	76,983.00	80,413.68	3,430.68	4.46%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	80,413.68				
<a href="#">0001-04-1610-000-11701</a>	LIFE INSURANCE	179.66	170.04	174.18	192.00	192.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	192.00				
<a href="#">0001-04-1610-000-11702</a>	DENTAL INSURANCE	1,648.90	1,560.81	1,598.57	1,762.00	1,762.20	0.20	0.01%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,762.20				
<a href="#">0001-04-1610-000-11703</a>	LTD INSURANCE	1,931.48	1,956.09	1,957.03	1,337.00	1,377.00	40.00	2.99%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,377.00				
<a href="#">0001-04-1610-000-26000</a>	STATIONARY/FORMS/GENERAL	2,273.29	1,683.99	1,133.16	3,500.00	3,500.00	0.00	0.00%
<a href="#">0001-04-1610-000-26100</a>	MAGAZINES & BOOKS	230.00	0.00	0.00	330.00	330.00	0.00	0.00%
<a href="#">0001-04-1610-000-40000</a>	OFFICIAL PUBL. & LEGALS	4,171.11	3,656.19	3,302.15	5,000.00	5,000.00	0.00	0.00%
<a href="#">0001-04-1610-000-40200</a>	TYPING, PRINTING & BINDING	193.85	28.70	462.35	330.00	800.00	470.00	142.42%
<a href="#">0001-04-1610-000-41300</a>	EMPLOYEE MILEAGE	257.60	358.55	878.45	500.00	1,000.00	500.00	100.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Fall/Spring Conf & Training as Directed by C.	0.00	0.00	1,000.00			
<a href="#">0001-04-1610-000-41301</a>	TRAVEL EXPENSES	76.06	1,464.62	405.21	1,200.00	1,500.00	300.00 25.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Spring/Fall Conf. & Training as Directed by C	0.00	0.00	1,500.00			
<a href="#">0001-04-1610-000-41400</a>	TELEPHONE EXPENSE	143.93	52.46	55.15	200.00	200.00	0.00 0.00%
<a href="#">0001-04-1610-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	1,090.00	470.00	1,200.00	1,500.00	300.00 25.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Fall/Spring Conf. & Training as Directed by C	0.00	0.00	1,500.00			
<a href="#">0001-04-1610-000-42501</a>	NOTICES/SUBPOENAS	903.92	530.97	361.24	1,250.00	1,250.00	0.00 0.00%
<a href="#">0001-04-1610-000-42601</a>	PROFESSIONAL SERVICES	0.00	0.00	0.00	300.00	300.00	0.00 0.00%
<a href="#">0001-04-1610-000-44900</a>	MAINTENANCE CONTRACTS	1,803.19	2,412.36	2,064.82	2,000.00	2,500.00	500.00 25.00%
<a href="#">0001-04-1610-000-63600</a>	MACHINERY & EQUIPMENT: OI	399.98	0.00	0.00	420.00	420.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Repairs for Equipment	0.00	0.00	420.00			
<b>Total Expense:</b>		<b>530,226.70</b>	<b>529,804.86</b>	<b>530,901.61</b>	<b>604,360.00</b>	<b>623,545.88</b>	<b>19,185.88 3.17%</b>
<b>Total Function: 1610 - LEGAL SERVICE/JUVENILE ACTIVITY:</b>		<b>530,226.70</b>	<b>529,804.86</b>	<b>530,901.61</b>	<b>604,360.00</b>	<b>623,545.88</b>	<b>19,185.88 3.17%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 3100 - PHYSICAL HEALTH &amp; SOCIAL/ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">0001-1-32-3100-50301</a>	Copy Charge	95.60	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-3-32-3100-23420</a>	DHS ADMINISTRATIVE REIMBU	298,767.72	224,975.19	301,376.66	300,000.00	300,000.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>298,863.32</b>	<b>224,975.19</b>	<b>301,376.66</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-32-3100-000-26000</a>	STATIONARY/FORMS/GENERAL	21,565.09	22,255.89	22,520.26	27,000.00	27,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-26100</a>	MAGAZINES & BOOKS	418.09	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-40200</a>	TYPING, PRINTING & BINDING	2,007.50	1,966.47	2,900.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-41200</a>	POSTAGE & MAILING	16,491.24	17,415.24	16,621.15	13,100.00	13,100.00	0.00	0.00%
<a href="#">0001-32-3100-000-41400</a>	TELEPHONE EXPENSE	13,178.68	13,781.18	13,362.31	17,000.00	15,000.00	-2,000.00	-11.76%
<a href="#">0001-32-3100-000-41401</a>	CELL PHONE EXPENSE	25,566.50	23,557.51	27,013.69	24,000.00	24,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-44400</a>	REPAIR & MAINTENANCE: EQU	300.50	190.59	0.00	2,700.00	2,700.00	0.00	0.00%
<a href="#">0001-32-3100-000-44901</a>	CONTRACTUAL SERVICES	12,134.73	10,207.68	11,794.25	12,000.00	12,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-63600</a>	MACHINERY & EQUIPMENT: OI	4,386.44	15,694.50	1,178.59	11,200.00	11,200.00	0.00	0.00%
	<b>Total Expense:</b>	<b>96,048.77</b>	<b>105,069.06</b>	<b>95,390.25</b>	<b>110,000.00</b>	<b>108,000.00</b>	<b>-2,000.00</b>	<b>-1.82%</b>
<b>Total Function: 3100 - PHYSICAL HEALTH &amp; SOCIAL/ADMINIST...</b>		<b>202,814.55</b>	<b>119,906.13</b>	<b>205,986.41</b>	<b>190,000.00</b>	<b>192,000.00</b>	<b>2,000.00</b>	<b>1.05%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 1500 - PUBLIC SAFETY &amp; LEGAL SER/JURY &amp; WITNESS FEES</b>								
<b>Expense</b>								
<a href="#">0002-04-1500-000-42504</a>	DEPOSITIONS & TRANSCRIPTS	19,746.88	23,300.60	26,452.40	28,500.00	28,500.00	0.00	0.00%
<a href="#">0002-04-1500-000-42506</a>	WITNESS FEES	28,030.38	40,397.58	28,866.82	35,000.00	35,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Expert and Witness Fees		0.00	0.00	35,000.00			
<a href="#">0002-04-1500-000-42507</a>	INTERPRETING FEES	55.00	0.00	174.00	1,500.00	1,000.00	-500.00	-33.33%
	<b>Total Expense:</b>	<b>47,832.26</b>	<b>63,698.18</b>	<b>55,493.22</b>	<b>65,000.00</b>	<b>64,500.00</b>	<b>-500.00</b>	<b>-0.77%</b>
<b>Total Function: 1500 - PUBLIC SAFETY &amp; LEGAL SER/JURY &amp; WI...</b>		<b>47,832.26</b>	<b>63,698.18</b>	<b>55,493.22</b>	<b>65,000.00</b>	<b>64,500.00</b>	<b>-500.00</b>	<b>-0.77%</b>

My Budget Comparison Report

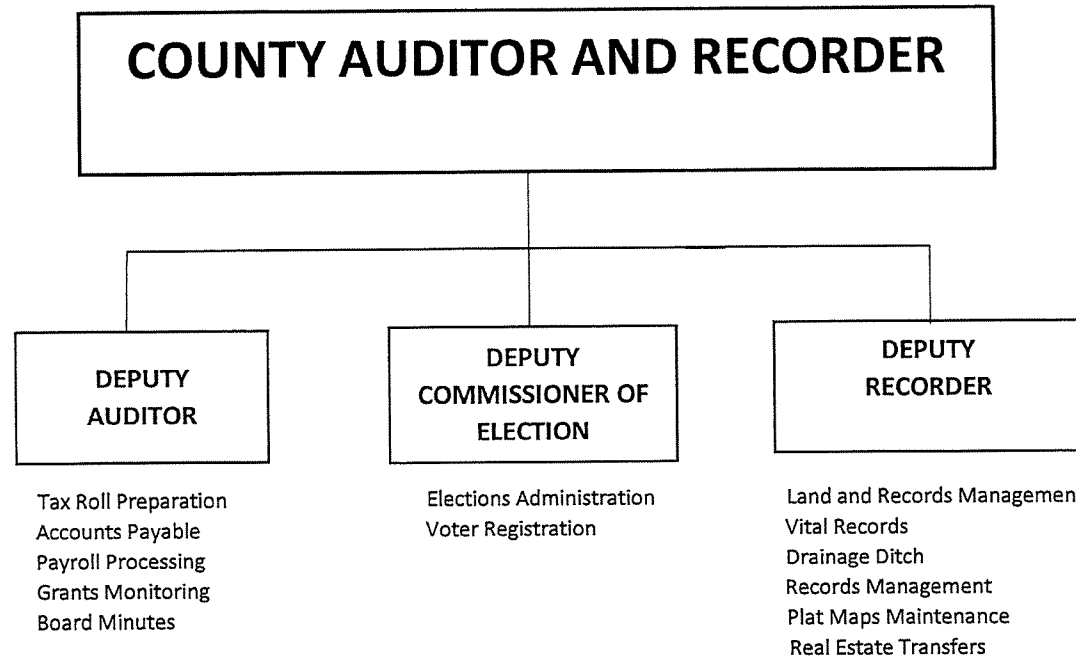
Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0074 - CO. ATTORNEY FORFEITURE								
Function: 1100 - LEGAL SERVICE/COUNTY ATTORNEY								
Revenue								
<a href="#">0074-1-04-1100-85200</a>	SALE OF SEIZED PROPERTY	8,089.85	1,263.66	24,150.76	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>8,089.85</b>	<b>1,263.66</b>	<b>24,150.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0074-04-1100-000-42601</a>	PROFESSIONAL SERVICES	4,745.58	1,584.23	2,055.42	125,000.00	165,000.00	40,000.00	32.00%
<a href="#">0074-04-1100-000-63600</a>	MACHINERY & EQUIPMENT: OI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>4,745.58</b>	<b>1,584.23</b>	<b>2,055.42</b>	<b>125,000.00</b>	<b>165,000.00</b>	<b>40,000.00</b>	<b>32.00%</b>
	<b>Total Function: 1100 - LEGAL SERVICE/COUNTY ATTORNEY:</b>	<b>3,344.27</b>	<b>-320.57</b>	<b>22,095.34</b>	<b>-125,000.00</b>	<b>-165,000.00</b>	<b>-40,000.00</b>	<b>32.00%</b>
	<b>Total Fund: 0074 - CO. ATTORNEY FORFEITURE:</b>	<b>3,344.27</b>	<b>-320.57</b>	<b>22,095.34</b>	<b>-125,000.00</b>	<b>-165,000.00</b>	<b>-40,000.00</b>	<b>32.00%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0083 - 5% CO. FINE COLLECTIONS								
Function: 1100 - LEGAL SERVICE/COUNTY ATTORNEY								
Revenue								
<a href="#">0083-1-04-1100-85900</a>	OTHER FINES & FORFEITURES	38,767.97	34,880.48	28,491.07	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>38,767.97</b>	<b>34,880.48</b>	<b>28,491.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0083-04-1100-000-42601</a>	PROFESSIONAL SERVICES	1,445.72	2,027.32	29,311.03	125,000.00	145,000.00	20,000.00	16.00%
<a href="#">0083-04-1100-000-63600</a>	MACHINERY & EQUIPMENT: OI	0.00	0.00	296.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>1,445.72</b>	<b>2,027.32</b>	<b>29,607.03</b>	<b>125,000.00</b>	<b>145,000.00</b>	<b>20,000.00</b>	<b>16.00%</b>
	<b>Total Function: 1100 - LEGAL SERVICE/COUNTY ATTORNEY:</b>	<b>37,322.25</b>	<b>32,853.16</b>	<b>-1,115.96</b>	<b>-125,000.00</b>	<b>-145,000.00</b>	<b>-20,000.00</b>	<b>16.00%</b>
	<b>Total Fund: 0083 - 5% CO. FINE COLLECTIONS:</b>	<b>37,322.25</b>	<b>32,853.16</b>	<b>-1,115.96</b>	<b>-125,000.00</b>	<b>-145,000.00</b>	<b>-20,000.00</b>	<b>16.00%</b>

# COUNTY AUDITOR



**FUNCTIONS/SERVICES:**

The Office of the Auditor and Recorder in Woodbury County is the only one of its kind in the State of Iowa. These traditionally separate offices were combined by the voters of Woodbury County in 1992.

The auditor has the financial duties of preparing the tax rolls by applying taxes levied by the taxing bodies of Woodbury County to the valuation of each property as determined by the assessor. The office assists in the preparation of the county's budget with the Board Administration Office. The office manages the accounts payable process, processes the payroll for the county and monitors the grants the county receives for compliance.

The duties of the Commissioner of Elections include conducting all regular and special elections for federal, state, county, city and school districts. The commissioner maintains the county's voter registration files.

The Clerk to the Board keeps the minutes of the board meetings and all books required to be kept by the board by the State of Iowa.

The duties of the Recorder include the management of all documents filed with county that deal with real estate, UCC filings and military discharge.

The County Registrar is charged with maintaining the marriage, birth and death records occurring in the county.

The Auditor's real estate duties include maintaining the plat maps and transfer books for the county.



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 8110 - STATE ADMINISTRATIVE SERV/AUDITOR/RECORDER</b>								
<b>Revenue</b>								
<a href="#">0001-1-07-8110-25930</a>	REIMBURSE. - OTHER ENTITY	65,880.33	68,186.16	62,450.10	65,000.00	65,000.00	0.00	0.00%
<a href="#">0001-1-07-8110-40001</a>	RECORDING OF INSTRUMENTS	557,353.88	415,693.00	291,955.00	550,000.00	500,000.00	-50,000.00	-9.09%
<a href="#">0001-1-07-8110-40400</a>	REAL ESTATE TRANSFER TAX	39,360.32	171,550.24	145,889.60	100,000.00	150,000.00	50,000.00	50.00%
<a href="#">0001-1-07-8110-41000</a>	AUDITOR'S TRANSFER FEES	6,790.00	26,343.00	20,570.00	20,000.00	20,000.00	0.00	0.00%
<a href="#">0001-1-07-8110-41202</a>	RECORDER OVER/SHORT	259.60	270.40	186.00	0.00	0.00	0.00	0.00%
<a href="#">0001-1-07-8110-41302</a>	VITAL STATISTIC FEES - DAILY	9,744.00	37,888.00	34,180.00	7,131.00	30,000.00	22,869.00	320.70%
<a href="#">0001-1-07-8110-41310</a>	MARRIAGE LICENSE FEES	660.00	2,104.00	1,883.00	0.00	0.00	0.00	0.00%
<a href="#">0001-1-07-8110-41900</a>	OTHER RECORDER FEES (COPY	55.00	2,421.51	2,839.13	0.00	0.00	0.00	0.00%
<a href="#">0001-4-07-8110-84800</a>	MISCELLANEOUS REFUNDS	274.35	165.00	253.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>680,377.48</b>	<b>724,621.31</b>	<b>560,205.83</b>	<b>742,131.00</b>	<b>765,000.00</b>	<b>22,869.00</b>	<b>3.08%</b>
<b>Expense</b>								
<a href="#">0001-07-8110-000-10001</a>	APPOINTED DEPUTIES	79,786.72	81,980.86	82,943.73	86,080.00	92,097.00	6,017.00	6.99%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	92,097.00			
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-07-8110-000-10007</a>	ORGANIZED EMPLOYEES	393,025.09	403,806.92	392,254.42	413,967.00	425,288.49	11,321.49	2.73%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	425,288.49			
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-07-8110-000-10200</a>	LONGEVITY COMPENSATION	2,400.00	2,500.00	2,600.00	2,600.00	2,700.00	100.00	3.85%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	2,700.00			
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-07-8110-000-10400</a>	OVERTIME	276.88	213.50	143.84	0.00	0.00	0.00	0.00%
<a href="#">0001-07-8110-000-11000</a>	FICA - CNTY CONTRIBUTION	34,713.48	35,692.98	34,967.97	36,798.00	38,225.00	1,427.00	3.88%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	38,225.00			
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-07-8110-000-11100</a>	IPERS - CNTY CONTRIBUTION	44,886.45	46,114.88	45,111.70	47,449.00	49,257.00	1,808.00	3.81%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		0.00	0.00	49,257.00			
	Imported from PB Budget Code: FY24 3% + C							
<a href="#">0001-07-8110-000-11300</a>	EMPLOYEE HOSPITALIZATION	161,837.29	157,480.15	150,234.72	156,585.00	165,305.76	8,720.76	5.57%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	165,305.76			
<a href="#">0001-07-8110-000-11701</a>	LIFE INSURANCE	347.16	346.38	337.88	346.00	345.60	-0.40 -0.12%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	345.60			
<a href="#">0001-07-8110-000-11702</a>	DENTAL INSURANCE	3,186.23	3,180.09	3,100.57	3,172.00	3,171.96	-0.04 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	3,171.96			
<a href="#">0001-07-8110-000-11703</a>	LTD INSURANCE	2,412.45	2,506.39	2,423.96	2,345.00	2,378.65	33.65 1.43%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	2,378.65			
<a href="#">0001-07-8110-000-26000</a>	STATIONARY/FORMS/GENERAL	2,687.85	5,645.57	2,810.49	5,440.00	5,440.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Copy & Plotter Paper	0.00	0.00	1,050.00			
2023-2024 Fin	Misc supplies including recording labels	0.00	0.00	1,040.00			
2023-2024 Fin	Toner Cartridges--6 Printers & Plotter	0.00	0.00	2,750.00			
2023-2024 Fin	Water Service	0.00	0.00	600.00			
<a href="#">0001-07-8110-000-26100</a>	MAGAZINES & BOOKS	556.99	0.00	243.00	250.00	250.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Sioux City Journal--one year subscription	0.00	0.00	250.00			
<a href="#">0001-07-8110-000-40200</a>	TYPING, PRINTING & BINDING	737.51	446.82	760.27	1,300.00	1,000.00	-300.00 -23.08%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Envelopes--Recorder & Vitals	0.00	0.00	800.00			
2023-2024 Fin	Vitals Security Paper	0.00	0.00	200.00			
<a href="#">0001-07-8110-000-41300</a>	EMPLOYEE MILEAGE	396.81	1,116.97	664.18	700.00	1,000.00	300.00 42.86%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	To/from district & state recorder meetings	0.00	0.00	290.00			

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
2023-2024 Fin				210.00				
2023-2024 Fin				250.00				
2023-2024 Fin				250.00				
<a href="#">0001-07-8110-000-41301</a>	TRAVEL EXPENSES	168.72	2,069.04	2,845.50	3,295.00	3,800.00	505.00	15.33%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Airfare to/from 2 PRIA Meetings	0.00	0.00	1,300.00				
2023-2024 Fin	Hotel--PRIA, ITAG, ICUBE, Recorder Confere	0.00	0.00	2,500.00				
<a href="#">0001-07-8110-000-41302</a>	MEAL EXPENSES	43.60	329.30	240.49	250.00	500.00	250.00	100.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Meals--PRIA, ICUBE, ITAG, Recorder Confere	0.00	0.00	500.00				
<a href="#">0001-07-8110-000-41303</a>	PARKING	0.00	700.00	0.00	0.00	700.00	700.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Real Estate/Recorder Deputy Parking Spot	0.00	0.00	700.00				
<a href="#">0001-07-8110-000-41400</a>	TELEPHONE EXPENSE	676.04	679.95	607.70	700.00	700.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Telephone--Recorder, Vitals & Real Estate	0.00	0.00	700.00				
<a href="#">0001-07-8110-000-41401</a>	CELL PHONE EXPENSE	502.63	497.04	646.20	525.00	525.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Real Estate/Recorder Deputy Cell Phone	0.00	0.00	525.00				
<a href="#">0001-07-8110-000-42200</a>	SCHOOL OF INSTRUCTION	259.00	1,194.00	695.00	1,410.00	1,150.00	-260.00	-18.44%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Registrations--2 PRIA Conf, ITAG, Recorder C	0.00	0.00	1,150.00				
<a href="#">0001-07-8110-000-42601</a>	PROFESSIONAL SERVICES	367.40	595.04	0.00	500.00	500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Possible drainage ditch reconciliation	0.00	0.00	500.00				
<a href="#">0001-07-8110-000-44400</a>	REPAIR & MAINTENANCE: EQU	0.00	0.00	0.00	200.00	200.00	0.00	0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Budget Detail</b>								
<b>Budget Code</b>				<b>Amount</b>				
2023-2024 Fin				200.00				
<a href="#">0001-07-8110-000-44900</a>	MAINTENANCE CONTRACTS	9,250.03	10,766.71	10,283.77	13,215.00	13,425.00	210.00	1.59%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Possible equipment repair		0.00	0.00	200.00			
2023-2024 Fin	Cott online hosting--index & transfer books		0.00	0.00	3,300.00			
2023-2024 Fin	GIS Plotter		0.00	0.00	1,300.00			
2023-2024 Fin	Microfilm Readers		0.00	0.00	4,400.00			
2023-2024 Fin	Real Estate Canon Copier (includes toner)		0.00	0.00	325.00			
2023-2024 Fin	Recorder Lexmark Printer (includes toner)		0.00	0.00	700.00			
2023-2024 Fin	Recorder Ricoh Copier (includes toner)		0.00	0.00	600.00			
2023-2024 Fin	Tyler Interface with Iowa Land Records		0.00	0.00	2,800.00			
<a href="#">0001-07-8110-000-45300</a>	RENTALS: OFFICE EQUIPMENT	1,621.70	971.70	794.75	1,750.00	1,100.00	-650.00	-37.14%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	6 Safe Deposit Boxes for Microfilm Storage		0.00	0.00	1,100.00			
<a href="#">0001-07-8110-000-48000</a>	DUES/MEMBERSHIPS	430.00	520.00	350.00	195.00	425.00	230.00	117.95%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	District 3 Recorder's Association		0.00	0.00	50.00			
2023-2024 Fin	Notary Renewal for Christine Murphy		0.00	0.00	30.00			
2023-2024 Fin	PRIA--Diane Swoboda Peterson		0.00	0.00	145.00			
2023-2024 Fin	Recorder's Association Yearly Dues		0.00	0.00	200.00			
<a href="#">0001-07-8110-000-48900</a>	MISCELLANEOUS	0.00	44.27	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-07-8110-000-63600</a>	MACHINERY & EQUIPMENT: OI	6,138.62	1,364.25	1,564.10	200.00	200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Calculator		0.00	0.00	200.00			
<a href="#">0001-07-8110-000-64600</a>	MACHINERY & EQUIPMENT: CC	2,494.29	2,493.42	2,588.29	2,830.00	2,880.00	50.00	1.77%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Adobe Pro Software		0.00	0.00	100.00			

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
2023-2024 Fin		Arc GIS Renewal for 3 computers	0.00	0.00	2,780.00			
	<b>Total Expense:</b>	749,202.94	763,256.23	739,212.53	782,102.00	812,564.46	30,462.46	3.89%
<b>Total Function: 8110 - STATE ADMINISTRATIVE SERV/AUDITO...</b>		-68,825.46	-38,634.92	-179,006.70	-39,971.00	-47,564.46	-7,593.46	19.00%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 8111 - STATE ADMINISTRATIVE SERV/RECORDS MANAGEMENT								
Revenue								
<a href="#">0001-1-07-8111-41301</a>	VITAL STATISTIC FEES - QUARTI	31,252.00	0.00	0.00	15,000.00	0.00	-15,000.00	-100.00%
	<b>Total Revenue:</b>	<b>31,252.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>-15,000.00</b>	<b>-100.00%</b>
<b>Total Function: 8111 - STATE ADMINISTRATIVE SERV/RECORDS..</b>		<b>31,252.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>-15,000.00</b>	<b>-100.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9010 - POLICY &amp; ADMINISTRATION/AUDITOR OFFICE</b>								
<b>Revenue</b>								
<a href="#">0001-1-02-9010-30000</a>	LIQUOR LICENSES	316.25	2,086.25	1,447.50	1,600.00	1,600.00	0.00	0.00%
<a href="#">0001-1-02-9010-30400</a>	CIGARETTE PERMITS	100.00	50.00	50.00	50.00	50.00	0.00	0.00%
<a href="#">0001-4-01-9010-84900</a>	MISCELLANEOUS	55,506.00	43,512.27	42,597.12	0.00	0.00	0.00	0.00%
<a href="#">0001-4-31-9010-84901</a>	CLERK OF COURT FEES	179,322.78	189,721.61	147,208.35	120,000.00	130,000.00	10,000.00	8.33%
	<b>Total Revenue:</b>	<b>235,245.03</b>	<b>235,370.13</b>	<b>191,302.97</b>	<b>121,650.00</b>	<b>131,650.00</b>	<b>10,000.00</b>	<b>8.22%</b>
<b>Expense</b>								
<a href="#">0001-02-9010-000-10000</a>	ELECTED OFFICIALS	93,866.76	96,448.30	97,510.92	101,270.00	108,350.00	7,080.00	6.99%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	108,350.00		
<a href="#">0001-02-9010-000-10001</a>	APPOINTED DEPUTIES	79,786.72	81,980.86	82,884.35	86,080.00	92,087.00	6,007.00	6.98%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	92,087.00		
<a href="#">0001-02-9010-000-10007</a>	ORGANIZED EMPLOYEES	53,522.33	91,911.57	95,508.63	100,788.00	106,796.00	6,008.00	5.96%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	106,796.00		
<a href="#">0001-02-9010-000-10200</a>	LONGEVITY COMPENSATION	1,000.00	1,100.00	1,200.00	1,200.00	1,300.00	100.00	8.33%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,300.00		
<a href="#">0001-02-9010-000-10400</a>	OVERTIME	0.00	17.33	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-02-9010-000-11000</a>	FICA - CNTY CONTRIBUTION	16,981.20	20,214.64	20,495.17	21,654.00	23,278.00	1,624.00	7.50%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	23,278.00		
<a href="#">0001-02-9010-000-11100</a>	IPERS - CNTY CONTRIBUTION	21,539.97	25,625.58	26,158.46	27,313.00	29,476.00	2,163.00	7.92%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	29,476.00		
<a href="#">0001-02-9010-000-11300</a>	EMPLOYEE HOSPITALIZATION	42,015.75	51,211.82	57,276.95	41,436.00	61,685.28	20,249.28	48.87%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	61,685.28			
<a href="#">0001-02-9010-000-11701</a>	LIFE INSURANCE	116.01	153.64	151.66	154.00	153.60	-0.40 -0.26%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	153.60			
<a href="#">0001-02-9010-000-11702</a>	DENTAL INSURANCE	1,064.51	1,410.08	1,391.91	1,410.00	1,409.76	-0.24 -0.02%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,409.76			
<a href="#">0001-02-9010-000-11703</a>	LTD INSURANCE	1,140.05	1,378.82	1,407.36	1,051.00	1,073.55	22.55 2.15%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,073.55			
<a href="#">0001-02-9010-000-26000</a>	STATIONARY/FORMS/GENERAL	1,863.79	2,200.48	2,024.41	2,500.00	2,500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	10-99, W2, ACA forms & Envelopes	1.00	1,000.00	1,000.00			
2023-2024 Fin	Internet	1.00	175.00	175.00			
2023-2024 Fin	Misc Office Supplies	1.00	750.00	750.00			
2023-2024 Fin	Paper	1.00	500.00	500.00			
2023-2024 Fin	RSA token	1.00	75.00	75.00			
<a href="#">0001-02-9010-000-26100</a>	MAGAZINES & BOOKS	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0001-02-9010-000-40000</a>	Publications, Notices & Adverti	0.00	36.15	0.00	0.00	0.00	0.00 0.00%
<a href="#">0001-02-9010-000-41300</a>	EMPLOYEE MILEAGE	0.00	903.19	1,058.61	800.00	1,500.00	700.00 87.50%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Des Moines - misc finance aud conf & trianir	6.00	250.00	1,500.00			
<a href="#">0001-02-9010-000-41301</a>	TRAVEL EXPENSES	0.00	3,685.18	1,164.34	3,000.00	3,800.00	800.00 26.67%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	ISAC - Pat & Michelle hotel	4.00	450.00	1,800.00			
2023-2024 Fin	Tyler Connect Conference - hotel & airfare	1.00	2,000.00	2,000.00			
<a href="#">0001-02-9010-000-41302</a>	MEAL EXPENSES	0.00	293.23	306.92	300.00	400.00	100.00 33.33%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Budget Detail</b>								
<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin		1.00	200.00	200.00				
2023-2024 Fin		1.00	200.00	200.00				
<a href="#">0001-02-9010-000-41303</a>	PARKING	1,300.00	1,435.64	775.00	1,300.00	1,400.00	100.00	7.69%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Michelle	1.00	700.00	700.00				
2023-2024 Fin	Pat	1.00	700.00	700.00				
<a href="#">0001-02-9010-000-41400</a>	TELEPHONE EXPENSE	415.41	310.37	166.50	360.00	300.00	-60.00	-16.67%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	12 months - Fibercomm	12.00	25.00	300.00				
<a href="#">0001-02-9010-000-41401</a>	CELL PHONE EXPENSE	501.26	534.53	522.06	540.00	540.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	12 months	12.00	45.00	540.00				
<a href="#">0001-02-9010-000-42200</a>	SCHOOL OF INSTRUCTION	1,650.00	2,209.00	2,317.00	2,000.00	2,360.00	360.00	18.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Michelle -ISAC - etc	3.00	210.00	630.00				
2023-2024 Fin	Pat - ISAC, etc	3.00	210.00	630.00				
2023-2024 Fin	Tyler Connect Conference	1.00	1,100.00	1,100.00				
<a href="#">0001-02-9010-000-42601</a>	PROFESSIONAL SERVICES	480.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-02-9010-000-44900</a>	MAINTENANCE CONTRACTS	140.42	417.01	865.05	890.00	1,190.00	300.00	33.71%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	3 Adobe Licenses	3.00	100.00	300.00				
2023-2024 Fin	ESRI	1.00	350.00	350.00				
2023-2024 Fin	LexMark	12.00	45.00	540.00				
<a href="#">0001-02-9010-000-48000</a>	DUES/MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-02-9010-000-48900</a>	MISCELLANEOUS	0.00	0.00	41.41	0.00	0.00	0.00	0.00%
<a href="#">0001-02-9010-000-63600</a>	MACHINERY & EQUIPMENT /O	494.84	0.00	0.00	0.00	1,000.00	1,000.00	0.00%

My Budget Comparison Report

Account Number	Budget Detail	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
						2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
	Budget Code			Units	Price	Amount			
	2023-2024 Fin	New Scanner for Finance Clerk II Station		1.00	1,000.00	1,000.00			
<a href="#">0001-02-9010-000-64600</a>		MACHINERY & EQUIPMENT: CC	0.00	1,555.00	0.00	0.00	0.00	0.00	0.00%
		<b>Total Expense:</b>	<b>317,879.02</b>	<b>385,032.42</b>	<b>393,226.71</b>	<b>394,046.00</b>	<b>440,599.19</b>	<b>46,553.19</b>	<b>11.81%</b>
		<b>Total Function: 9010 - POLICY &amp; ADMINISTRATION/AUDITOR ...</b>	<b>-82,633.99</b>	<b>-149,662.29</b>	<b>-201,923.74</b>	<b>-272,396.00</b>	<b>-308,949.19</b>	<b>-36,553.19</b>	<b>13.42%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 8000 - REPRESENTATION SERVICES/ELECTIONS ADMINISTRATION								
Revenue								
<a href="#">0002-2-40-8000-25711</a>	ELECTIONS (LISTS, ECT.)	51.06	108.06	82.76	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>51.06</b>	<b>108.06</b>	<b>82.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0002-40-8000-000-10001</a>	APPOINTED DEPUTIES	79,786.72	81,980.86	82,884.36	86,080.00	92,097.00	6,017.00	6.99%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin				92,097.00			
<a href="#">0002-40-8000-000-10007</a>	ORGANIZED EMPLOYEES	85,495.19	94,982.31	95,139.04	100,023.00	104,404.50	4,381.50	4.38%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin				104,404.50			
<a href="#">0002-40-8000-000-10200</a>	LONGEVITY COMPENSATION	900.00	1,000.00	1,100.00	1,100.00	1,200.00	100.00	9.09%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin				1,200.00			
<a href="#">0002-40-8000-000-10400</a>	OVERTIME	1,908.41	297.60	1,888.80	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8000-000-11000</a>	FICA - CNTY CONTRIBUTION	12,312.73	13,092.90	13,369.22	13,714.00	14,635.00	921.00	6.72%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin				14,635.00			
<a href="#">0002-40-8000-000-11100</a>	IPERS - CNTY CONTRIBUTION	15,867.88	16,827.72	17,087.38	17,671.00	18,663.00	992.00	5.61%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin				18,663.00			
<a href="#">0002-40-8000-000-11300</a>	EMPLOYEE HOSPITALIZATION	51,733.11	51,337.83	49,868.65	51,696.00	54,029.28	2,333.28	4.51%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin				54,029.28			
<a href="#">0002-40-8000-000-11701</a>	LIFE INSURANCE	112.74	114.15	113.38	115.00	115.20	0.20	0.17%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin				115.20			

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0002-40-8000-000-11702</a>	DENTAL INSURANCE	1,034.47	1,047.19	1,040.54	1,057.00	1,057.32	0.32	0.03%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,057.32			
<a href="#">0002-40-8000-000-11703</a>	LTD INSURANCE	852.98	904.02	917.71	772.00	785.95	13.95	1.81%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	785.95			
<a href="#">0002-40-8000-000-25000</a>	GAS & OIL	97.21	179.89	191.09	500.00	500.00	0.00	0.00%
<a href="#">0002-40-8000-000-26000</a>	STATIONARY/FORMS/GENERAL	5,089.31	17,756.80	9,252.07	10,000.00	10,000.00	0.00	0.00%
<a href="#">0002-40-8000-000-40000</a>	Publications, Notices & Adverti	0.00	0.00	1,833.27	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8000-000-40200</a>	TYPING, PRINTING & BINDING	7,913.50	6,178.13	971.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">0002-40-8000-000-41200</a>	POSTAGE & MAILING	1,401.57	1,065.00	5,270.20	15,000.00	2,000.00	-13,000.00	-86.67%
<a href="#">0002-40-8000-000-41300</a>	EMPLOYEE MILEAGE	563.92	3,991.15	972.07	500.00	500.00	0.00	0.00%
<a href="#">0002-40-8000-000-41301</a>	TRAVEL EXPENSES	132.11	2,154.73	673.92	4,000.00	4,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Election Conference		0.00	0.00	1,200.00			
2023-2024 Fin	ISAC		0.00	0.00	400.00			
2023-2024 Fin	JEOLC		0.00	0.00	1,200.00			
2023-2024 Fin	NACO		0.00	0.00	1,200.00			
<a href="#">0002-40-8000-000-41302</a>	MEAL EXPENSES	90.54	177.30	150.33	300.00	300.00	0.00	0.00%
<a href="#">0002-40-8000-000-41303</a>	PARKING	1,300.00	1,614.26	1,400.00	1,300.00	1,400.00	100.00	7.69%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Space 125		0.00	0.00	700.00			
2023-2024 Fin	Space 341		0.00	0.00	700.00			
<a href="#">0002-40-8000-000-41400</a>	TELEPHONE EXPENSE	203.30	781.88	3,203.85	250.00	4,000.00	3,750.00	1,500.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Phones and Hot Spots		Monthly fees for phones and hot spots					
<a href="#">0002-40-8000-000-41401</a>	CELL PHONE EXPENSE	2,055.96	3,708.70	2,561.87	2,000.00	2,000.00	0.00	0.00%
<a href="#">0002-40-8000-000-42001</a>	NON BILLABLE TEMPS	56,433.63	15.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8000-000-42200</a>	SCHOOL OF INSTRUCTION	304.15	5,321.00	215.00	2,450.00	2,450.00	0.00	0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>			<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin	Election Conference			0.00	0.00	550.00	
2023-2024 Fin	ISAC			0.00	0.00	500.00	
2023-2024 Fin	JEOLC			0.00	0.00	525.00	
2023-2024 Fin	NACO			0.00	0.00	575.00	
2023-2024 Fin	SEAT Cont-Ed			0.00	0.00	300.00	
<a href="#">0002-40-8000-000-42601</a>	PROFESSIONAL SERVICES	0.00	10,303.20	2,577.00	7,215.00	7,215.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>			<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin	App update			0.00	0.00	115.00	
2023-2024 Fin	Evil Twin Software			0.00	0.00	1,850.00	
2023-2024 Fin	Mintchip annual website fee			0.00	0.00	750.00	
2023-2024 Fin	Security System Hard Drive			0.00	0.00	500.00	
2023-2024 Fin	Where Do I Vote Icon			0.00	0.00	4,000.00	
<a href="#">0002-40-8000-000-44000</a>	REPAIR & MAINTENANCE: VEH	70.88	1,902.26	198.45	1,000.00	1,000.00	0.00 0.00%
<a href="#">0002-40-8000-000-44400</a>	REPAIR & MAINTENANCE: EQU	1,133.77	3,951.23	0.00	500.00	500.00	0.00 0.00%
<a href="#">0002-40-8000-000-44900</a>	MAINTENANCE CONTRACTS	66,857.21	64,257.50	80,406.96	66,093.00	66,093.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>			<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin	ES&S maint contract			0.00	0.00	47,465.00	
2023-2024 Fin	Lexmark copier/printer maint fee			0.00	0.00	200.00	
2023-2024 Fin	Pitney Bowes postage machine			0.00	0.00	1,813.00	
2023-2024 Fin	Ricoh copier/printer maint fee			0.00	0.00	2,400.00	
2023-2024 Fin	SOS - I-voters fee			0.00	0.00	11,615.00	
2023-2024 Fin	SOS - NCOA fee			0.00	0.00	900.00	
2023-2024 Fin	SOS - No activity cards			0.00	0.00	1,200.00	
2023-2024 Fin	WCICC ESRI & McAfee			0.00	0.00	500.00	
<a href="#">0002-40-8000-000-48000</a>	DUES/MEMBERSHIPS	525.00	405.00	650.00	675.00	675.00	0.00 0.00%
<a href="#">0002-40-8000-000-63601</a>	LEASE/PURCHASE AGREEMENT	1,698.00	1,882.75	2,069.85	1,837.00	1,887.00	50.00 2.72%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>			<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin	Chesterman - water			0.00	0.00	300.00	
2023-2024 Fin	Ricoh copier/printer lease			0.00	0.00	1,587.00	



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0002-40-8000-000-64600</a>	MACHINERY & EQUIPMENT: CC	291.27	111.29	116.59	0.00	115.00	115.00	0.00%
	<b>Total Expense:</b>	<b>396,165.56</b>	<b>387,341.65</b>	<b>376,122.60</b>	<b>393,348.00</b>	<b>399,122.25</b>	<b>5,774.25</b>	<b>1.47%</b>
<b>Total Function: 8000 - REPRESENTATION SERVICES/ELECTIONS..</b>		<b>-396,114.50</b>	<b>-387,233.59</b>	<b>-376,039.84</b>	<b>-393,348.00</b>	<b>-399,122.25</b>	<b>-5,774.25</b>	<b>1.47%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 8001 - REPRESENTATION SERVICES/GENERAL PRIMARY ELECTION</b>								
<b>Expense</b>								
<a href="#">0002-40-8001-000-10400</a>	OVERTIME	0.00	1,376.83	0.00	0.00	0.00	0.00%	
<a href="#">0002-40-8001-000-11000</a>	FICA - CNTY CONTRIBUTION	0.00	99.78	0.00	0.00	0.00	0.00%	
<a href="#">0002-40-8001-000-11100</a>	IPERS - CNTY CONTRIBUTION	0.00	129.95	0.00	0.00	0.00	0.00%	
<a href="#">0002-40-8001-000-11300</a>	EMPLOYEE HOSPITALIZATION	0.00	459.56	0.00	0.00	0.00	0.00%	
<a href="#">0002-40-8001-000-11701</a>	LIFE INSURANCE	0.00	2.04	0.00	0.00	0.00	0.00%	
<a href="#">0002-40-8001-000-11702</a>	DENTAL INSURANCE	0.00	18.62	0.00	0.00	0.00	0.00%	
<a href="#">0002-40-8001-000-11703</a>	LTD INSURANCE	0.00	7.09	0.00	0.00	0.00	0.00%	
<a href="#">0002-40-8001-000-25000</a>	GAS & OIL	0.00	124.74	0.00	0.00	125.00	125.00	0.00%
<a href="#">0002-40-8001-000-26000</a>	STATIONARY/FORMS/GENERAL	0.00	2,323.81	0.00	0.00	2,500.00	2,500.00	0.00%
<a href="#">0002-40-8001-000-40000</a>	OFFICIAL PUBL. & LEGALS	0.00	1,269.00	0.00	0.00	1,300.00	1,300.00	0.00%
<a href="#">0002-40-8001-000-40200</a>	TYPING, PRINTING & BINDING	0.00	6,457.45	0.00	0.00	6,500.00	6,500.00	0.00%
<a href="#">0002-40-8001-000-41200</a>	POSTAGE & MAILING	0.00	19,833.92	0.00	0.00	20,000.00	20,000.00	0.00%
<a href="#">0002-40-8001-000-41300</a>	EMPLOYEE MILEAGE	0.00	3,317.03	0.00	0.00	3,400.00	3,400.00	0.00%
<a href="#">0002-40-8001-000-41302</a>	MEAL EXPENSES	0.00	56.00	0.00	0.00	100.00	100.00	0.00%
<a href="#">0002-40-8001-000-41303</a>	PARKING	0.00	194.59	0.00	0.00	200.00	200.00	0.00%
<a href="#">0002-40-8001-000-41400</a>	TELEPHONE EXPENSE	0.00	1,497.70	0.00	0.00	1,500.00	1,500.00	0.00%
<a href="#">0002-40-8001-000-42000</a>	BILLABLE TEMPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8001-000-42001</a>	NON BILLABLE TEMPS	0.00	7,237.74	0.00	0.00	7,500.00	7,500.00	0.00%
<a href="#">0002-40-8001-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	3,321.00	0.00	0.00	5,000.00	5,000.00	0.00%
<a href="#">0002-40-8001-000-42601</a>	PROFESSIONAL SERVICES	0.00	595.20	0.00	0.00	600.00	600.00	0.00%
<a href="#">0002-40-8001-000-45600</a>	RENTALS: POLLING PLACES	0.00	140.00	0.00	0.00	140.00	140.00	0.00%
<a href="#">0002-40-8001-000-48200</a>	ELECTION OFFICIALS	0.00	29,802.75	0.00	0.00	44,700.00	44,700.00	0.00%
<b>Total Expense:</b>		<b>0.00</b>	<b>78,264.80</b>	<b>0.00</b>	<b>0.00</b>	<b>93,565.00</b>	<b>93,565.00</b>	<b>0.00%</b>
<b>Total Function: 8001 - REPRESENTATION SERVICES/GENERAL ...</b>		<b>0.00</b>	<b>78,264.80</b>	<b>0.00</b>	<b>0.00</b>	<b>93,565.00</b>	<b>93,565.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 8002 - REPRESENTATION SERVICES/GENERAL ELECTION</b>								
<b>Expense</b>								
<a href="#">0002-40-8002-000-10400</a>	OVERTIME	5,154.26	0.00	385.02	3,500.00	0.00	-3,500.00	-100.00%
<a href="#">0002-40-8002-000-11000</a>	FICA - CNTY CONTRIBUTION	378.73	0.00	27.76	268.00	0.00	-268.00	-100.00%
<a href="#">0002-40-8002-000-11100</a>	IPERS - CNTY CONTRIBUTION	486.42	0.00	36.33	330.00	0.00	-330.00	-100.00%
<a href="#">0002-40-8002-000-11300</a>	EMPLOYEE HOSPITALIZATION	1,360.53	0.00	131.31	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8002-000-11701</a>	LIFE INSURANCE	3.07	0.00	0.56	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8002-000-11702</a>	DENTAL INSURANCE	28.47	0.00	5.34	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8002-000-11703</a>	LTD INSURANCE	25.93	0.00	1.95	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8002-000-25000</a>	GAS & OIL	147.66	0.00	125.18	300.00	0.00	-300.00	-100.00%
<a href="#">0002-40-8002-000-26000</a>	STATIONARY/FORMS/GENERAL	8,409.64	0.00	8,125.03	4,000.00	0.00	-4,000.00	-100.00%
<a href="#">0002-40-8002-000-40000</a>	OFFICIAL PUBL. & LEGALS	3,272.10	0.00	1,998.77	3,000.00	0.00	-3,000.00	-100.00%
<a href="#">0002-40-8002-000-40200</a>	TYPING, PRINTING & BINDING	36,285.90	0.00	11,130.00	39,000.00	0.00	-39,000.00	-100.00%
<a href="#">0002-40-8002-000-41200</a>	POSTAGE & MAILING	48,014.83	0.00	23,632.00	23,000.00	0.00	-23,000.00	-100.00%
<a href="#">0002-40-8002-000-41300</a>	EMPLOYEE MILEAGE	5,222.64	0.00	4,703.95	3,500.00	0.00	-3,500.00	-100.00%
<a href="#">0002-40-8002-000-41302</a>	MEAL EXPENSES	811.31	0.00	410.87	600.00	0.00	-600.00	-100.00%
<a href="#">0002-40-8002-000-41303</a>	PARKING	465.86	0.00	443.74	300.00	0.00	-300.00	-100.00%
<a href="#">0002-40-8002-000-41400</a>	TELEPHONE EXPENSE	420.00	0.00	1,003.80	2,000.00	0.00	-2,000.00	-100.00%
<a href="#">0002-40-8002-000-42001</a>	NON BILLABLE TEMPS	24,580.65	0.00	81,037.19	69,000.00	0.00	-69,000.00	-100.00%
<a href="#">0002-40-8002-000-42200</a>	SCHOOL OF INSTRUCTION	4,781.50	0.00	6,600.00	3,500.00	0.00	-3,500.00	-100.00%
<a href="#">0002-40-8002-000-45600</a>	RENTALS: POLLING PLACES	140.00	0.00	140.00	140.00	0.00	-140.00	-100.00%
<a href="#">0002-40-8002-000-48200</a>	ELECTION OFFICIALS	55,422.50	0.00	61,767.19	50,000.00	0.00	-50,000.00	-100.00%
	<b>Total Expense:</b>	<b>195,412.00</b>	<b>0.00</b>	<b>201,705.99</b>	<b>202,438.00</b>	<b>0.00</b>	<b>-202,438.00</b>	<b>-100.00%</b>
<b>Total Function: 8002 - REPRESENTATION SERVICES/GENERAL E...</b>	<b>195,412.00</b>	<b>0.00</b>	<b>201,705.99</b>	<b>202,438.00</b>	<b>0.00</b>	<b>-202,438.00</b>	<b>-100.00%</b>	



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 8010 - REPRESENTATION SERVICES/REGULAR CITY/SCHOOL ELECTIONS</b>								
<b>Revenue</b>								
<a href="#">0002-2-40-8010-25713</a>	REGULAR CITY/SCHOOLS ELECT	0.00	45,605.27	0.00	0.00	72,044.00	72,044.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>45,605.27</b>	<b>0.00</b>	<b>0.00</b>	<b>72,044.00</b>	<b>72,044.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0002-40-8010-000-10400</a>	OVERTIME	0.00	973.08	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8010-000-11000</a>	FICA - CNTY CONTRIBUTION	0.00	71.56	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8010-000-11100</a>	IPERS - CNTY CONTRIBUTION	0.00	91.91	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8010-000-11300</a>	EMPLOYEE HOSPITALIZATION	0.00	289.66	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8010-000-11701</a>	LIFE INSURANCE	0.00	0.83	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8010-000-11702</a>	DENTAL INSURANCE	0.00	8.26	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8010-000-11703</a>	LTD INSURANCE	0.00	5.02	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8010-000-25000</a>	GAS & OIL	0.00	181.78	0.00	0.00	200.00	200.00	0.00%
<a href="#">0002-40-8010-000-26000</a>	STATIONARY/FORMS/GENERAL	0.00	1,893.79	0.00	0.00	2,000.00	2,000.00	0.00%
<a href="#">0002-40-8010-000-40000</a>	OFFICIAL PUBL. & LEGALS	0.00	2,055.83	0.00	0.00	2,100.00	2,100.00	0.00%
<a href="#">0002-40-8010-000-40200</a>	TYPING, PRINTING & BINDING	0.00	8,880.10	0.00	0.00	9,000.00	9,000.00	0.00%
<a href="#">0002-40-8010-000-41200</a>	POSTAGE & MAILING	0.00	12,168.41	0.00	0.00	12,500.00	12,500.00	0.00%
<a href="#">0002-40-8010-000-41300</a>	EMPLOYEE MILEAGE	0.00	3,283.57	0.00	0.00	3,300.00	3,300.00	0.00%
<a href="#">0002-40-8010-000-41302</a>	MEAL EXPENSES	0.00	53.50	0.00	0.00	65.00	65.00	0.00%
<a href="#">0002-40-8010-000-41303</a>	PARKING	0.00	60.63	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8010-000-41400</a>	TELEPHONE EXPENSE	0.00	1,727.20	0.00	0.00	1,500.00	1,500.00	0.00%
<a href="#">0002-40-8010-000-42000</a>	BILLABLE TEMPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8010-000-42001</a>	NON BILLABLE TEMPS	0.00	9,820.08	0.00	0.00	10,000.00	10,000.00	0.00%
<a href="#">0002-40-8010-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	2,543.00	0.00	0.00	3,750.00	3,750.00	0.00%
<a href="#">0002-40-8010-000-45600</a>	RENTALS: POLLING PLACES	0.00	140.00	0.00	0.00	140.00	140.00	0.00%
<a href="#">0002-40-8010-000-48200</a>	ELECTION OFFICIALS	0.00	29,811.25	0.00	0.00	44,700.00	44,700.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>74,059.46</b>	<b>0.00</b>	<b>0.00</b>	<b>89,255.00</b>	<b>89,255.00</b>	<b>0.00%</b>
<b>Total Function: 8010 - REPRESENTATION SERVICES/REGULAR C..</b>		<b>0.00</b>	<b>-28,454.19</b>	<b>0.00</b>	<b>0.00</b>	<b>-17,211.00</b>	<b>-17,211.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 8011 - REPRESENTATION SERVICES/SPECIAL ELECTIONS</b>								
<b>Revenue</b>								
<a href="#">0002-2-40-8011-25717</a>	SPECIAL ELECTIONS	0.00	2,313.43	2,020.43	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>2,313.43</b>	<b>2,020.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0002-40-8011-000-10400</a>	OVERTIME	162.44	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-11000</a>	FICA - CNTY CONTRIBUTION	11.86	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-11100</a>	IPERS - CNTY CONTRIBUTION	15.34	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-11300</a>	EMPLOYEE HOSPITALIZATION	102.47	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-11701</a>	LIFE INSURANCE	0.24	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-11702</a>	DENTAL INSURANCE	2.20	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-11703</a>	LTD INSURANCE	0.83	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-25000</a>	GAS & OIL	84.03	140.63	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-40000</a>	OFFICIAL PUBL. & LEGALS	0.00	467.20	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-40200</a>	TYPING, PRINTING & BINDING	71.70	224.95	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-41300</a>	EMPLOYEE MILEAGE	837.19	360.62	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-41302</a>	MEAL EXPENSES	114.25	38.70	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-41303</a>	PARKING	71.91	25.94	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-41400</a>	TELEPHONE EXPENSE	100.00	20.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-42000</a>	BILLABLE TEMPS	3,833.95	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-42200</a>	SCHOOL OF INSTRUCTION	792.00	256.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8011-000-48200</a>	ELECTION OFFICIALS	9,078.00	2,738.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>15,278.41</b>	<b>4,272.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 8011 - REPRESENTATION SERVICES/SPECIAL EL...</b>		<b>-15,278.41</b>	<b>-1,958.61</b>	<b>2,020.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 8013 - REPRESENTATION SERVICES/CITY PRIMARY ELECTION</b>								
<b>Revenue</b>								
<a href="#">0002-2-40-8013-25712</a>	CITY PRIMARY ELECTIONS	0.00	20.00	0.00	0.00	48,000.00	48,000.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0002-40-8013-000-10400</a>	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8013-000-11000</a>	FICA - CNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8013-000-11100</a>	IPERS - CNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8013-000-25000</a>	GAS & OIL	0.00	0.00	0.00	0.00	100.00	100.00	0.00%
<a href="#">0002-40-8013-000-40000</a>	OFFICIAL PUBL. & LEGALS	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
<a href="#">0002-40-8013-000-40200</a>	TYPING, PRINTING & BINDING	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
<a href="#">0002-40-8013-000-41200</a>	POSTAGE & MAILING	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
<a href="#">0002-40-8013-000-41300</a>	EMPLOYEE MILEAGE	0.00	0.00	0.00	0.00	700.00	700.00	0.00%
<a href="#">0002-40-8013-000-41302</a>	MEAL EXPENSES	0.00	0.00	0.00	0.00	65.00	65.00	0.00%
<a href="#">0002-40-8013-000-41303</a>	PARKING	0.00	0.00	0.00	0.00	100.00	100.00	0.00%
<a href="#">0002-40-8013-000-41400</a>	TELEPHONE EXPENSE	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
<a href="#">0002-40-8013-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	0.00	0.00	0.00	3,050.00	3,050.00	0.00%
<a href="#">0002-40-8013-000-45600</a>	RENTALS: POLLING PLACES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-40-8013-000-48200</a>	ELECTION OFFICIALS	0.00	0.00	0.00	0.00	32,500.00	32,500.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,515.00</b>	<b>50,515.00</b>	<b>0.00%</b>
<b>Total Function: 8013 - REPRESENTATION SERVICES/CITY PRIM...</b>		<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,515.00</b>	<b>-2,515.00</b>	<b>0.00%</b>

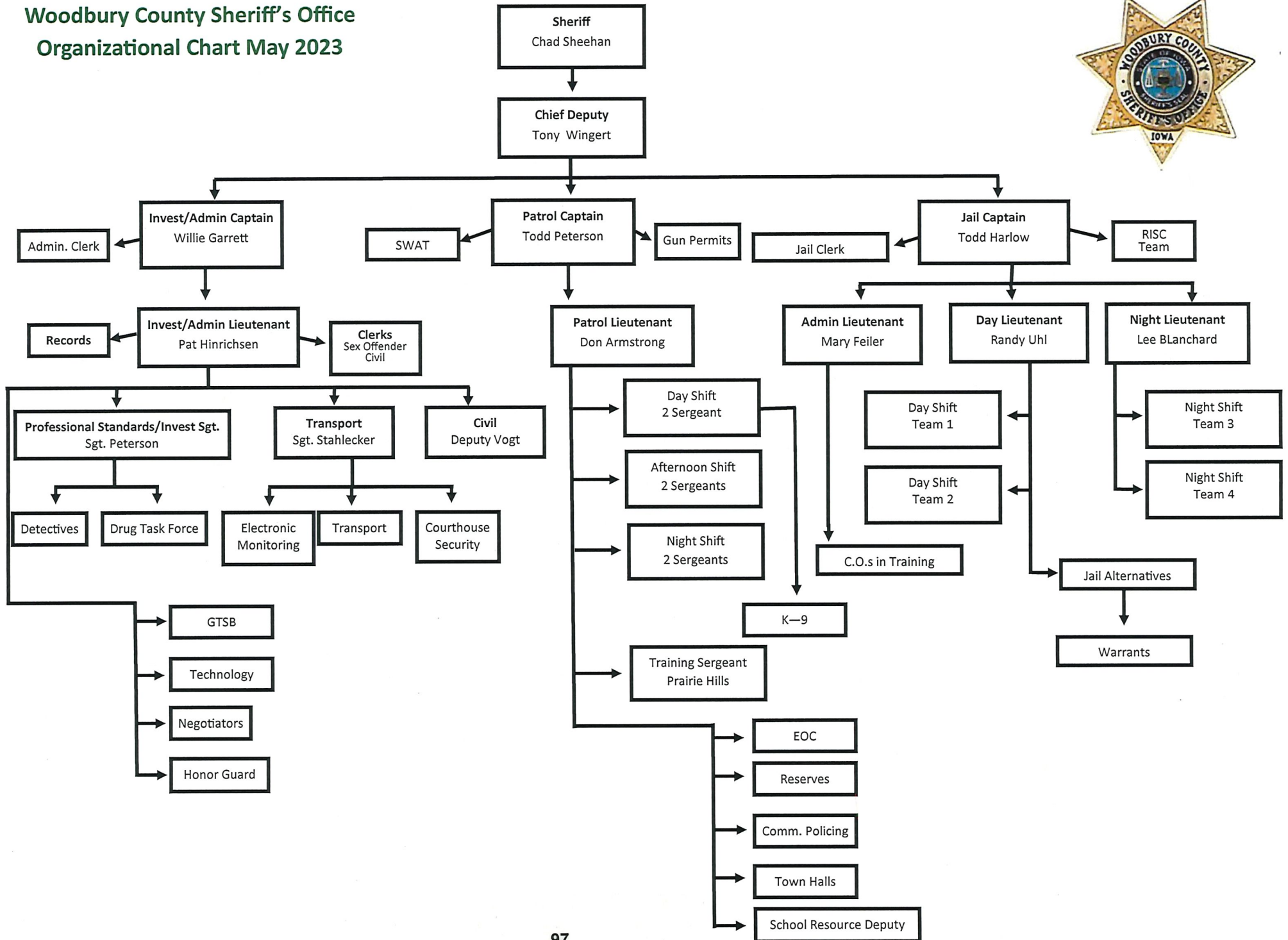
My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Fund: 0024 - RECORDER RECORD MANAGE.</b>								
<b>Function: 8111 - STATE ADMINISTRATIVE SERV/RECORDS MANAGEMENT</b>								
<b>Revenue</b>								
<a href="#">0024-1-07-8111-41400</a>	DOCUMENT MANAGEMENT FE	18,503.00	17,484.00	12,769.00	15,000.00	12,000.00	-3,000.00	-20.00%
	<b>Total Revenue:</b>	<b>18,503.00</b>	<b>17,484.00</b>	<b>12,769.00</b>	<b>15,000.00</b>	<b>12,000.00</b>	<b>-3,000.00</b>	<b>-20.00%</b>
<b>Expense</b>								
<a href="#">0024-07-8111-000-42601</a>	PROFESSIONAL SERVICES	12,130.84	4,400.00	0.00	227,699.00	220,000.00	-7,699.00	-3.38%
<a href="#">0024-07-8111-000-64600</a>	MACHINERY & EQUIPMENT: CC	0.00	0.00	27,975.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>12,130.84</b>	<b>4,400.00</b>	<b>27,975.00</b>	<b>227,699.00</b>	<b>220,000.00</b>	<b>-7,699.00</b>	<b>-3.38%</b>
<b>Total Function: 8111 - STATE ADMINISTRATIVE SERV/RECORDS..</b>		<b>6,372.16</b>	<b>13,084.00</b>	<b>-15,206.00</b>	<b>-212,699.00</b>	<b>-208,000.00</b>	<b>4,699.00</b>	<b>-2.21%</b>

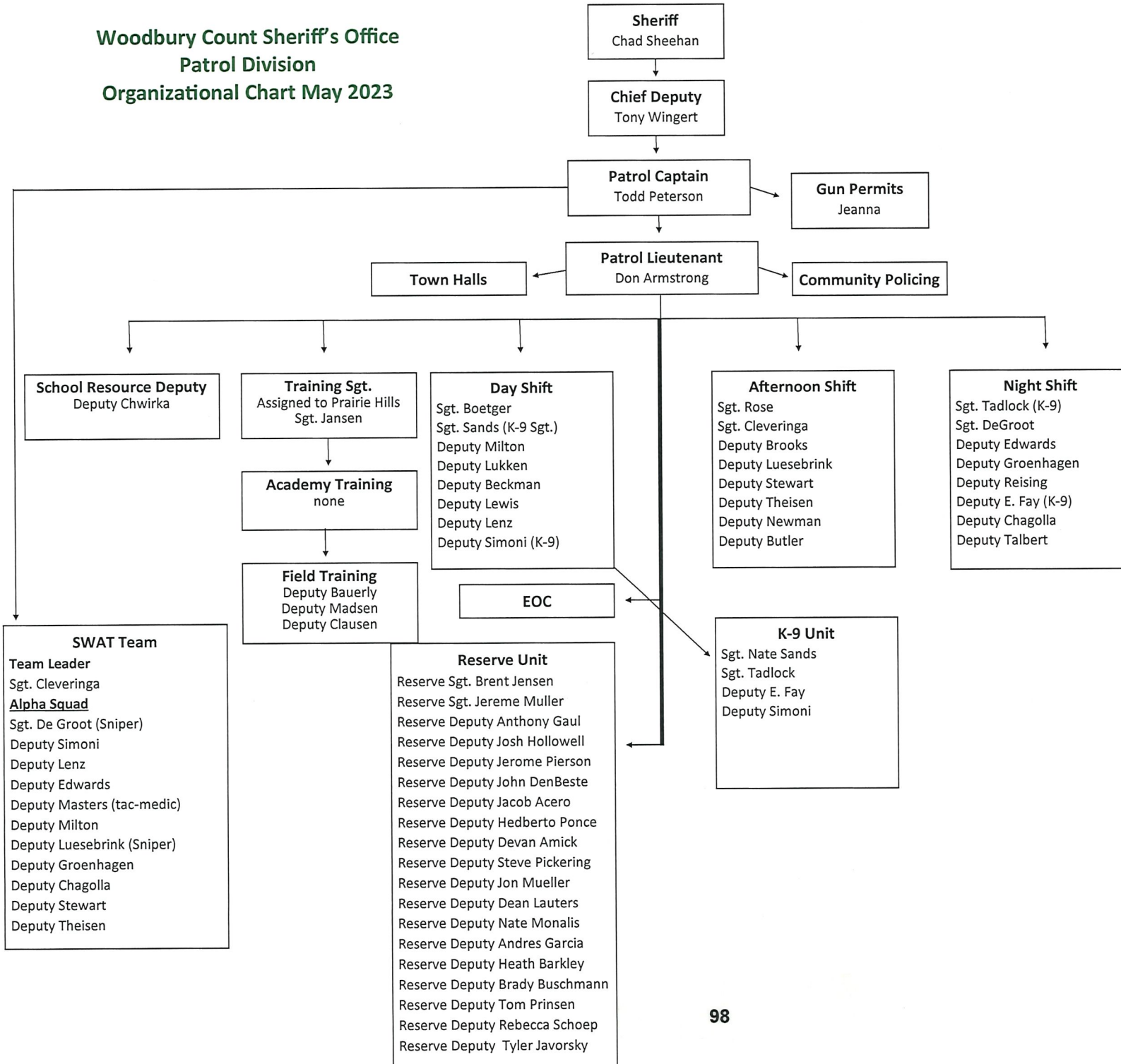
**COUNTY SHERIFF**



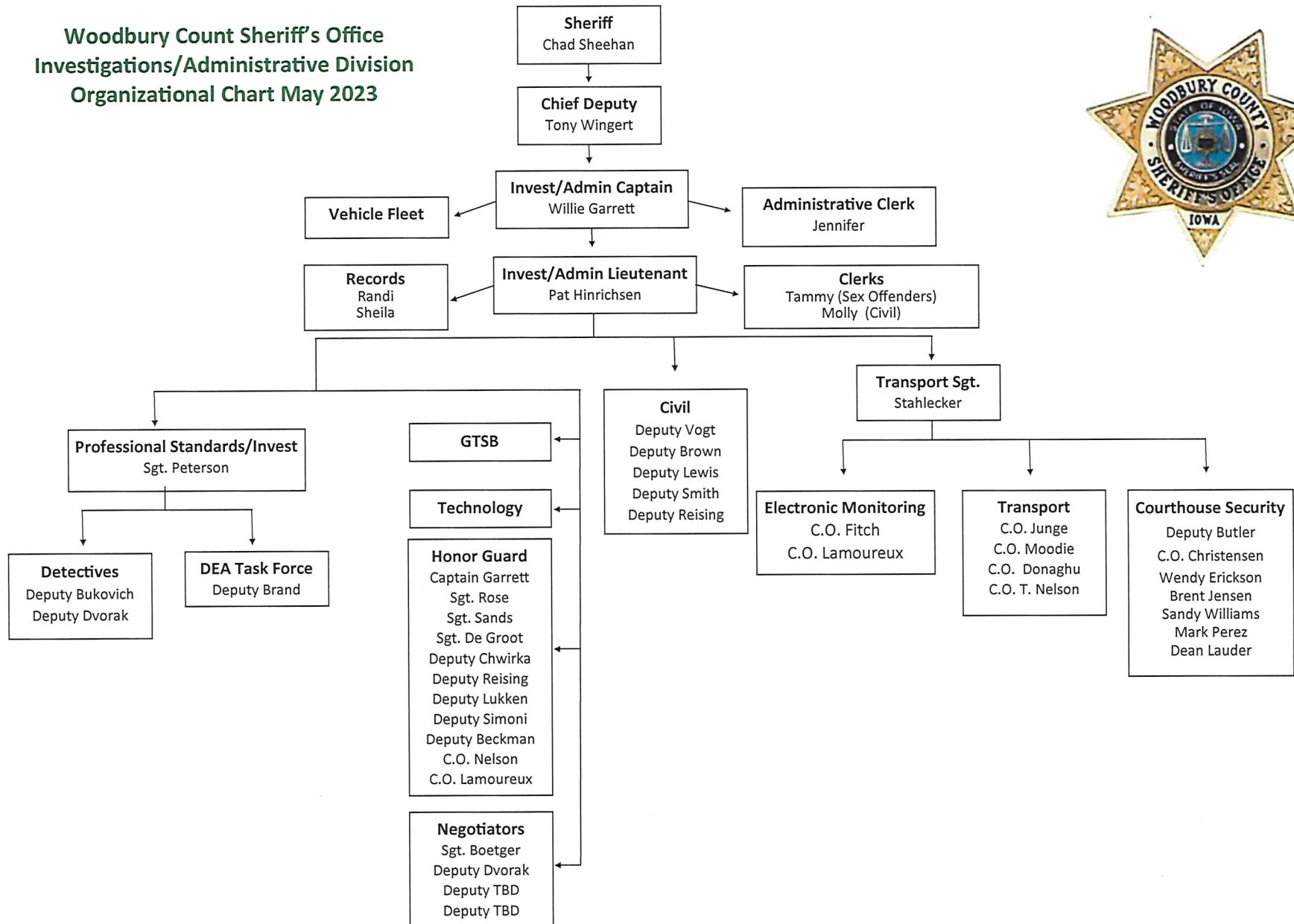
**Woodbury County Sheriff's Office  
Organizational Chart May 2023**



**Woodbury County Sheriff's Office**  
**Patrol Division**  
**Organizational Chart May 2023**

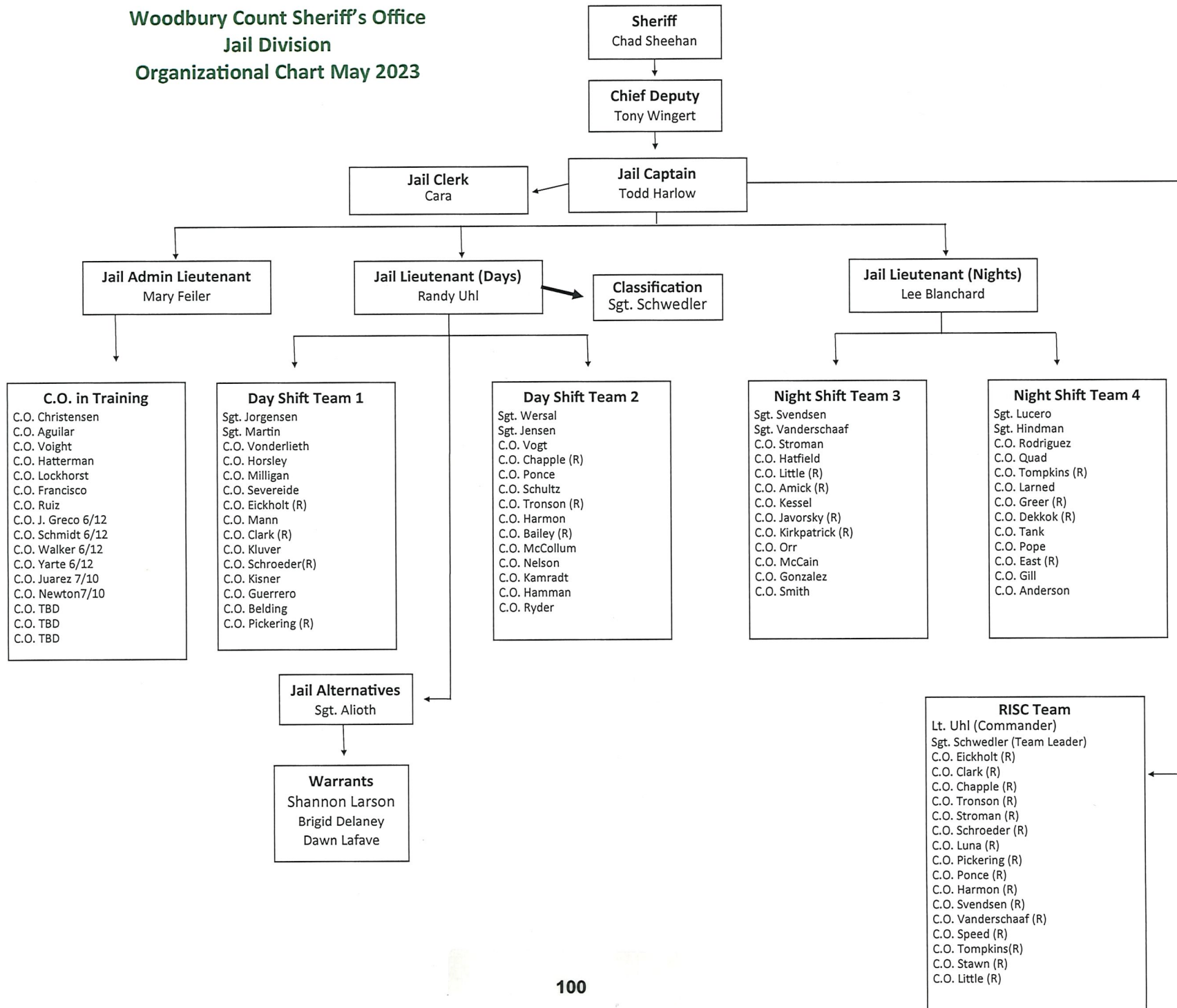


**Woodbury County Sheriff's Office  
Investigations/Administrative Division  
Organizational Chart May 2023**





**Woodbury County Sheriff's Office  
Jail Division  
Organizational Chart May 2023**



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 1000 - LAW ENFORCEMENT/UNIFORM PATROL								
Revenue								
<a href="#">0001-4-05-1000-84900</a>	MISCELLANEOUS	-0.02	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>-0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0001-05-1000-000-10007</a>	ORGANIZED EMPLOYEES	746,581.91	593,705.23	712,959.24	761,223.00	864,733.00	103,510.00	13.60%
Budget Detail								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	864,733.00			
<a href="#">0001-05-1000-000-10008</a>	SUPERVISORY - ORGANIZED	284,064.04	280,841.42	310,724.97	327,919.00	348,444.00	20,525.00	6.26%
Budget Detail								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	348,444.00			
<a href="#">0001-05-1000-000-10400</a>	OVERTIME	94,713.88	79,266.33	83,090.94	90,000.00	93,600.00	3,600.00	4.00%
Budget Detail								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	93,600.00			
<a href="#">0001-05-1000-000-10402</a>	SHERIFF HOLIDAY OT	22,341.94	17,365.37	17,494.51	18,000.00	18,720.00	720.00	4.00%
Budget Detail								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	18,720.00			
<a href="#">0001-05-1000-000-10421</a>	SHIFT DIFFERENTIAL	8,727.97	6,212.22	7,429.16	6,500.00	6,500.00	0.00	0.00%
Budget Detail								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	6,500.00			
<a href="#">0001-05-1000-000-10423</a>	DEPUTY ACTING SERGEANTS	3,421.76	5,148.96	5,593.72	5,000.00	8,000.00	3,000.00	60.00%
Budget Detail								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	8,000.00			
<a href="#">0001-05-1000-000-10425</a>	STANDBY PAY	17,818.11	14,161.05	10,206.96	16,428.00	16,428.00	0.00	0.00%
Budget Detail								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	16,428.00			
<a href="#">0001-05-1000-000-10426</a>	FIELD TRAINING PAY	2,289.32	5,072.13	2,294.33	3,000.00	3,120.00	120.00	4.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				3,120.00			
<a href="#">0001-05-1000-000-10427</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				1,050.00			
<a href="#">0001-05-1000-000-11000</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				101,694.00			
<a href="#">0001-05-1000-000-11100</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				115,787.00			
<a href="#">0001-05-1000-000-11300</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				230,437.44			
<a href="#">0001-05-1000-000-11400</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				6,800.00			
<a href="#">0001-05-1000-000-11701</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				614.40			
<a href="#">0001-05-1000-000-11702</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				5,639.04			
<a href="#">0001-05-1000-000-11703</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				4,406.40			

My Budget Comparison Report

Account Number	Budget Detail	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
						2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
	Budget Code								
	2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	4,406.40			
		<b>Total Expense:</b>	<b>1,604,947.28</b>	<b>1,376,477.40</b>	<b>1,563,362.89</b>	<b>1,661,162.00</b>	<b>1,825,973.28</b>	<b>164,811.28</b>	<b>9.92%</b>
		<b>Total Function: 1000 - LAW ENFORCMENT/UNIFORM PATROL:</b>	<b>-1,604,947.30</b>	<b>-1,376,477.40</b>	<b>-1,563,362.89</b>	<b>-1,661,162.00</b>	<b>-1,825,973.28</b>	<b>-164,811.28</b>	<b>9.92%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 1000 - LAW ENFORCEMENT/UNIFORM PATROL</b>								
<b>Expense</b>								
<a href="#">0011-05-1000-000-10001</a>	APPOINTED DEPUTIES	0.00	0.00	0.00	111,184.00	0.00	-111,184.00	-100.00%
<a href="#">0011-05-1000-000-10007</a>	ORGANIZED EMPLOYEES	414,187.90	442,420.37	434,436.92	480,570.00	522,750.00	42,180.00	8.78%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	522,750.00			
<a href="#">0011-05-1000-000-10008</a>	SUPERVISORY - ORGANIZED	240,132.64	234,535.09	233,015.85	245,939.00	261,334.00	15,395.00	6.26%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	261,334.00			
<a href="#">0011-05-1000-000-10400</a>	OVERTIME	63,404.50	53,975.99	35,164.67	43,260.00	48,100.00	4,840.00	11.19%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	48,100.00			
<a href="#">0011-05-1000-000-10402</a>	SHERIFF HOLIDAY OT	14,807.35	12,653.02	8,743.85	12,360.00	13,750.00	1,390.00	11.25%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	13,750.00			
<a href="#">0011-05-1000-000-10421</a>	SHIFT DIFFERENTIAL	4,282.75	4,835.28	4,807.88	3,990.00	3,990.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	3,990.00			
<a href="#">0011-05-1000-000-10423</a>	DEPUTY ACTING SERGEANTS	843.70	4,603.26	5,346.25	1,000.00	4,000.01	3,000.01	300.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	4,000.01			
<a href="#">0011-05-1000-000-10425</a>	STANDBY PAY	8,634.23	10,958.72	10,524.82	13,690.00	13,690.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	13,690.00			
<a href="#">0011-05-1000-000-10426</a>	FIELD TRAINING PAY	4,733.35	6,247.72	790.42	3,000.00	2,999.58	-0.42	-0.01%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0011-05-1000-000-10427</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
INSTRUCTOR PAY	377.13	444.54	608.59	600.00	600.00	0.00	0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
<a href="#">0011-05-1000-000-11000</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
FICA - CNTY CONTRIBUTION	54,410.83	58,343.94	54,327.36	67,449.00	64,769.00	-2,680.00	-3.97%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
<a href="#">0011-05-1000-000-11100</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
IPERS - CNTY CONTRIBUTION	67,529.01	70,894.62	64,103.78	80,903.00	74,140.00	-6,763.00	-8.36%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
<a href="#">0011-05-1000-000-11300</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
EMPLOYEE HOSPITALIZATION	162,381.06	165,974.90	148,068.11	184,301.00	172,135.20	-12,165.80	-6.60%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
<a href="#">0011-05-1000-000-11400</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
ALLOWANCES - TAXABLE	3,825.00	3,825.00	4,250.00	4,675.00	4,674.99	-0.01	0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
<a href="#">0011-05-1000-000-11701</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
LIFE INSURANCE	351.81	383.55	354.11	422.00	384.00	-38.00	-9.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
<a href="#">0011-05-1000-000-11702</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
DENTAL INSURANCE	3,228.53	3,520.80	3,249.56	3,876.00	3,524.40	-351.60	-9.07%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
<a href="#">0011-05-1000-000-11703</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
LTD INSURANCE	3,744.22	3,950.33	3,623.32	3,029.00	2,754.00	-275.00	-9.08%

My Budget Comparison Report

Account Number	Budget Detail	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
						2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
	Budget Code								
	2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	2,754.00			
<b>Total Expense:</b>			<b>1,046,874.01</b>	<b>1,077,567.13</b>	<b>1,011,415.49</b>	<b>1,260,248.00</b>	<b>1,193,595.18</b>	<b>-66,652.82</b>	<b>-5.29%</b>
<b>Total Function: 1000 - LAW ENFORCMENT/UNIFORM PATROL:</b>			<b>1,046,874.01</b>	<b>1,077,567.13</b>	<b>1,011,415.49</b>	<b>1,260,248.00</b>	<b>1,193,595.18</b>	<b>-66,652.82</b>	<b>-5.29%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 1001 - LAW ENFORCMENT/SHERIFF'S RESERVE</b>								
<b>Expense</b>								
<a href="#">0001-05-1001-000-10101</a>	TEMPORARY EMPLOYEES	16.00	18.00	17.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1001-000-11000</a>	FICA - CNTY CONTRIBUTION	1.12	1.26	1.19	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>17.12</b>	<b>19.26</b>	<b>18.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1001 - LAW ENFORCMENT/SHERIFF'S RESERVE:</b>		<b>17.12</b>	<b>19.26</b>	<b>18.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 1002 - LAW ENFORCMENT/SHERIFF - HIGHWAY SAFETY</b>								
<b>Revenue</b>								
<a href="#">0001-2-05-1002-23023</a>	HIGHWAY SAFETY GRANT	30,160.34	16,611.65	20,995.15	24,447.00	45,200.00	20,753.00	84.89%
	<b>Total Revenue:</b>	<b>30,160.34</b>	<b>16,611.65</b>	<b>20,995.15</b>	<b>24,447.00</b>	<b>45,200.00</b>	<b>20,753.00</b>	<b>84.89%</b>
<b>Expense</b>								
<a href="#">0001-05-1002-000-10400</a>	OVERTIME	20,627.54	15,651.62	21,519.39	21,000.00	41,700.00	20,700.00	98.57%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	41,700.00			
<a href="#">0001-05-1002-000-11000</a>	FICA - CNTY CONTRIBUTION	1,531.93	1,160.13	1,598.50	1,607.00	3,190.05	1,583.05	98.51%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	3,190.05			
<a href="#">0001-05-1002-000-11100</a>	IPERS - CNTY CONTRIBUTION	1,910.15	1,408.94	1,885.15	1,840.00	3,548.67	1,708.67	92.86%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	3,548.67			
<a href="#">0001-05-1002-000-11300</a>	EMPLOYEE HOSPITALIZATION	4,291.13	3,097.38	3,838.80	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1002-000-11701</a>	LIFE INSURANCE	11.72	5.98	8.05	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1002-000-11702</a>	DENTAL INSURANCE	107.53	55.22	74.27	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1002-000-11703</a>	LTD INSURANCE	105.14	79.64	109.19	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1002-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1002-000-63600</a>	MACHINERY & EQUIPMENT: OI	10,591.28	1,920.50	1,500.00	9,500.00	3,500.00	-6,000.00	-63.16%
	<b>Total Expense:</b>	<b>39,176.42</b>	<b>23,379.41</b>	<b>30,533.35</b>	<b>33,947.00</b>	<b>51,938.72</b>	<b>17,991.72</b>	<b>53.00%</b>
<b>Total Function: 1002 - LAW ENFORCMENT/SHERIFF - HIGHWAY..</b>		<b>-9,016.08</b>	<b>-6,767.76</b>	<b>-9,538.20</b>	<b>-9,500.00</b>	<b>-6,738.72</b>	<b>2,761.28</b>	<b>-29.07%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 1004 - MASFO - Multi Agency Strike Force</b>								
<b>Revenue</b>								
<a href="#">0001-2-05-1004-23060</a>	MASFO - Multi Agency Strike Fi	24,857.02	0.00	1,520.26	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>24,857.02</b>	<b>0.00</b>	<b>1,520.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-05-1004-000-10400</a>	OVERTIME	20,726.96	332.88	832.20	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1004-000-11000</a>	FICA - CNTY CONTRIBUTION	1,541.24	24.38	60.96	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1004-000-11100</a>	IPERS - CNTY CONTRIBUTION	1,911.55	29.16	72.89	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1004-000-11300</a>	EMPLOYEE HOSPITALIZATION	3,176.31	62.88	157.24	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1004-000-11701</a>	LIFE INSURANCE	5.86	0.30	0.79	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1004-000-11702</a>	DENTAL INSURANCE	54.02	2.84	7.07	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1004-000-11703</a>	LTD INSURANCE	105.77	1.69	4.24	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>27,521.71</b>	<b>454.13</b>	<b>1,135.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1004 - MASFO - Multi Agency Strike Force:</b>		<b>-2,664.69</b>	<b>-454.13</b>	<b>384.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 1010 - LAW ENFORCEMENT/SHERIFF - INVESTIGATIONS</b>								
<b>Revenue</b>								
<a href="#">0001-2-05-1010-23020</a>	GOVERNOR'S OFFICE OF DRUG	23,500.00	23,250.00	23,250.00	53,589.00	20,000.00	-33,589.00	-62.68%
	<b>Total Revenue:</b>	<b>23,500.00</b>	<b>23,250.00</b>	<b>23,250.00</b>	<b>53,589.00</b>	<b>20,000.00</b>	<b>-33,589.00</b>	<b>-62.68%</b>
<b>Expense</b>								
<a href="#">0001-05-1010-000-10007</a>	ORGANIZED EMPLOYEES	200,730.47	217,818.44	279,205.43	294,668.00	313,106.00	18,438.00	6.26%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	313,106.00			
<a href="#">0001-05-1010-000-10008</a>	SUPERVISORY - ORGANIZED	0.00	22,251.72	77,675.48	81,980.00	87,111.00	5,131.00	6.26%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	87,111.00			
<a href="#">0001-05-1010-000-10400</a>	OVERTIME	22,464.94	19,983.89	27,130.38	38,000.00	39,520.00	1,520.00	4.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	39,520.00			
<a href="#">0001-05-1010-000-10402</a>	SHERIFF HOLIDAY OT	487.64	1,059.05	147.92	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1010-000-10421</a>	SHIFT DIFFERENTIAL	55.91	701.78	187.40	200.00	200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	200.00			
<a href="#">0001-05-1010-000-10425</a>	STANDBY PAY	4,513.46	4,633.52	9,597.00	8,943.00	8,943.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	8,943.00			
<a href="#">0001-05-1010-000-10426</a>	FIELD TRAINING PAY	38.50	58.04	0.00	200.00	200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	200.00			
<a href="#">0001-05-1010-000-10427</a>	INSTRUCTOR PAY	43.63	143.47	119.26	300.00	300.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	300.00			

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-05-1010-000-11000</a>	FICA - CNTY CONTRIBUTION	16,552.42	20,371.73	29,165.98	31,294.00	33,244.00	1,950.00	6.23%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	33,244.00			
<a href="#">0001-05-1010-000-11100</a>	IPERS - CNTY CONTRIBUTION	20,480.34	24,592.66	34,519.96	37,354.00	38,242.00	888.00	2.38%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	38,242.00			
<a href="#">0001-05-1010-000-11300</a>	EMPLOYEE HOSPITALIZATION	45,898.12	52,453.46	71,180.85	77,772.00	80,113.44	2,341.44	3.01%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	80,113.44			
<a href="#">0001-05-1010-000-11400</a>	ALLOWANCES - TAXABLE	1,275.00	1,700.00	2,125.00	2,125.00	2,125.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	2,125.00			
<a href="#">0001-05-1010-000-11701</a>	LIFE INSURANCE	99.40	135.11	181.74	192.00	192.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	192.00			
<a href="#">0001-05-1010-000-11702</a>	DENTAL INSURANCE	911.93	1,240.36	1,668.06	1,762.00	1,762.20	0.20	0.01%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,762.20			
<a href="#">0001-05-1010-000-11703</a>	LTD INSURANCE	1,099.97	1,394.87	2,009.78	1,377.00	1,377.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,377.00			
	<b>Total Expense:</b>	<b>314,651.73</b>	<b>368,538.10</b>	<b>534,914.24</b>	<b>576,167.00</b>	<b>606,435.64</b>	<b>30,268.64</b>	<b>5.25%</b>
<b>Total Function: 1010 - LAW ENFORCMENT/SHERIFF - INVESTI...</b>		<b>-291,151.73</b>	<b>-345,288.10</b>	<b>-511,664.24</b>	<b>-522,578.00</b>	<b>-586,435.64</b>	<b>-63,857.64</b>	<b>12.22%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 1013 - LAW ENFORCMENT/DRUG TASK FORCE - FED. RE								
Revenue								
<a href="#">0001-2-05-1013-23025</a>	DRUG TASK FORCE GRANT	10,727.97	10,525.16	8,820.56	19,372.00	19,372.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>10,727.97</b>	<b>10,525.16</b>	<b>8,820.56</b>	<b>19,372.00</b>	<b>19,372.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0001-05-1013-000-10400</a>	OVERTIME	10,857.50	10,827.76	11,561.71	19,372.00	19,372.00	0.00	0.00%
Budget Detail								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	19,372.00			
<a href="#">0001-05-1013-000-11000</a>	FICA - CNTY CONTRIBUTION	811.41	786.11	845.75	1,482.00	1,481.95	-0.05	0.00%
Budget Detail								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,481.95			
<a href="#">0001-05-1013-000-11100</a>	IPERS - CNTY CONTRIBUTION	1,005.40	975.02	1,012.72	1,697.00	1,648.56	-48.44	-2.85%
Budget Detail								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,648.56			
<a href="#">0001-05-1013-000-11300</a>	EMPLOYEE HOSPITALIZATION	1,751.09	1,900.91	2,148.33	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1013-000-11701</a>	LIFE INSURANCE	3.69	4.32	4.68	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1013-000-11702</a>	DENTAL INSURANCE	34.18	39.91	42.79	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1013-000-11703</a>	LTD INSURANCE	55.26	55.16	58.89	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>14,518.53</b>	<b>14,589.19</b>	<b>15,674.87</b>	<b>22,551.00</b>	<b>22,502.51</b>	<b>-48.49</b>	<b>-0.22%</b>
<b>Total Function: 1013 - LAW ENFORCMENT/DRUG TASK FORCE --</b>		<b>-3,790.56</b>	<b>-4,064.03</b>	<b>-6,854.31</b>	<b>-3,179.00</b>	<b>-3,130.51</b>	<b>48.49</b>	<b>-1.53%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 1014 - LAW ENFORCEMENT/JAG DRUG TASK FORCE								
Revenue								
<a href="#">0001-2-05-1014-23022</a>	JAG GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-2-05-1014-23027</a>	JAG 2019	8,677.28	9,514.57	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-2-05-1014-23028</a>	Jag 2020	20,165.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-2-05-1014-23029</a>	JAG 2021	0.00	24,096.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>28,842.28</b>	<b>33,610.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0001-05-1014-000-44401</a>	JAG2021 Repair and Mainenan	0.00	24,096.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1014-000-44600</a>	REPAIR & MAINTENANCE: RAD	8,677.28	9,514.57	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1014-000-44601</a>	Jag 2020 Radio & related Equip	20,165.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>28,842.28</b>	<b>33,610.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1014 - LAW ENFORCEMENT/JAG DRUG TASK F...</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget		%
				Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 1050 - LAW ENFORCEMENT/SHERIFF - JAIL FACILITY</b>								
<b>Revenue</b>								
<a href="#">0001-1-05-1050-00001</a>	MERGE TO 0001-01-05-1050-4	161,039.76	96,136.82	115,113.94	0.00	0.00	0.00	0.00%
<a href="#">0001-1-05-1050-25021</a>	US Marshall - Care of Prisoners	272,876.68	50,022.44	126,687.16	20,000.00	0.00	-20,000.00	-100.00%
<a href="#">0001-1-05-1050-25024</a>	ICE - Care of Prisoners	0.00	2,850.00	1,125.00	0.00	3,000.00	3,000.00	0.00%
<a href="#">0001-1-05-1050-44300</a>	WORK RELEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-1-05-1050-44400</a>	SEC 321.89 PRISONER ROOM &	160,100.00	71,200.00	58,650.00	120,000.00	75,000.00	-45,000.00	-37.50%
<a href="#">0001-1-05-1050-44901</a>	TELEPHONE COMMISSIONS	11,593.60	10,727.78	6,269.89	10,000.00	11,000.00	1,000.00	10.00%
<a href="#">0001-1-05-1050-44902</a>	ELECTRONIC MONITORING FEE	67,505.04	109,933.03	88,265.00	60,000.00	60,000.00	0.00	0.00%
<a href="#">0001-1-05-1050-44908</a>	Medical Reimbursement from A	33,537.67	50,409.22	0.00	70,000.00	70,000.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>706,652.75</b>	<b>391,279.29</b>	<b>396,110.99</b>	<b>280,000.00</b>	<b>219,000.00</b>	<b>-61,000.00</b>	<b>-21.79%</b>
<b>Expense</b>								
<a href="#">0001-05-1050-000-10001</a>	APPOINTED DEPUTIES	97,978.43	100,624.68	113,741.94	118,133.00	144,102.00	25,969.00	21.98%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	144,102.00			
<a href="#">0001-05-1050-000-10004</a>	SUPERVISORY	121,666.03	164,312.98	209,030.13	197,406.00	282,166.00	84,760.00	42.94%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	282,166.00			
<a href="#">0001-05-1050-000-10006</a>	SHERIFFS CORPORALS	60,022.62	7,910.82	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1050-000-10007</a>	ORGANIZED EMPLOYEES	2,327,602.28	2,405,998.63	2,622,690.31	2,697,251.00	3,764,771.34	1,067,520.34	39.58%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	3,764,771.34			
<a href="#">0001-05-1050-000-10008</a>	SUPERVISORY - ORGANIZED	658,584.90	631,158.73	611,954.58	600,956.00	742,723.20	141,767.20	23.59%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	742,723.20			
<a href="#">0001-05-1050-000-10101</a>	TEMPORARY EMPLOYEES	0.00	2,031.41	6,398.59	0.00	5,500.00	5,500.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	5,500.00			
<a href="#">0001-05-1050-000-10200</a>	LONGEVITY COMPENSATION	2,800.00	2,900.00	3,000.00	3,000.00	3,100.00	100.00	3.33%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin			
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-05-1050-000-10400</a>	OVERTIME	329,062.40	317,201.42	336,857.06	315,000.00	349,650.00	34,650.00	11.00%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-05-1050-000-10402</a>	SHERIFF HOLIDAY OT	57,133.97	64,418.06	59,217.51	74,100.00	82,251.00	8,151.00	11.00%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-05-1050-000-10421</a>	SHIFT DIFFERENTIAL	24,073.48	24,206.18	24,958.14	20,750.00	20,750.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-05-1050-000-10422</a>	JAIL ACTING SERGEANTS	1,583.00	3,169.61	4,654.63	3,000.00	8,000.00	5,000.00	166.67%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-05-1050-000-10425</a>	STANDBY PAY	20,638.85	22,974.26	20,951.32	20,000.00	20,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-05-1050-000-10426</a>	FIELD TRAINING PAY	6,636.55	10,093.47	18,707.52	11,000.00	20,000.00	9,000.00	81.82%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-05-1050-000-10427</a>	INSTRUCTOR PAY	833.63	532.52	705.55	1,000.00	1,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0001-05-1050-000-11000</a>	FICA - CNTY CONTRIBUTION	269,318.74	288,242.85	301,901.15	290,933.00	395,296.00	104,363.00	35.87%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	395,296.00			
<a href="#">0001-05-1050-000-11100</a>	IPERS - CNTY CONTRIBUTION	345,458.63	358,874.31	373,693.59	378,298.00	505,878.00	127,580.00 33.72%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	505,878.00			
<a href="#">0001-05-1050-000-11300</a>	EMPLOYEE HOSPITALIZATION	808,058.51	818,383.72	773,010.06	858,920.00	1,179,622.08	320,702.08 37.34%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,179,622.08			
<a href="#">0001-05-1050-000-11400</a>	ALLOWANCES - TAXABLE	25,925.00	26,350.00	25,925.00	26,775.00	34,425.00	7,650.00 28.57%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	34,425.00			
<a href="#">0001-05-1050-000-11701</a>	LIFE INSURANCE	2,297.48	2,428.81	2,386.70	2,496.00	3,187.20	691.20 27.69%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	3,187.20			
<a href="#">0001-05-1050-000-11702</a>	DENTAL INSURANCE	20,785.49	21,943.88	21,556.79	22,556.00	28,900.08	6,344.08 28.13%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	28,900.08			
<a href="#">0001-05-1050-000-11703</a>	LTD INSURANCE	18,195.70	19,222.14	20,803.97	16,673.00	21,762.20	5,089.20 30.52%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	21,762.20			
<a href="#">0001-05-1050-000-11900</a>	IMPROVEMENT REQUESTS	0.00	0.00	0.00	334,695.00	0.00	-334,695.00 -100.00%
<a href="#">0001-05-1050-000-23000</a>	FOOD	482,849.43	492,818.42	501,614.54	483,000.00	883,000.00	400,000.00 82.82%
<a href="#">0001-05-1050-000-26000</a>	STATIONARY/FORMS/GENERAL	27,536.14	22,973.92	25,493.28	25,000.00	35,000.00	10,000.00 40.00%
<a href="#">0001-05-1050-000-26100</a>	MAGAZINES & BOOKS	2,607.95	3,796.00	2,921.00	4,400.00	7,000.00	2,600.00 59.09%
<a href="#">0001-05-1050-000-29150</a>	HEALTH SERVICES ASSISTANCE	1,128,976.98	1,077,548.83	1,205,814.36	1,192,909.00	1,984,460.00	791,551.00 66.35%
<a href="#">0001-05-1050-000-29250</a>	HOUSEHOLD & INST. SUPPLIES	86,840.42	74,485.94	103,099.43	70,000.00	100,000.00	30,000.00 42.86%
<a href="#">0001-05-1050-000-29400</a>	WEARING/SAFETY APPAREL	55,304.43	33,469.10	43,211.65	48,753.00	45,000.00	-3,753.00 -7.70%
<a href="#">0001-05-1050-000-40200</a>	TYPING, PRINTING & BINDING	520.09	2,506.82	575.00	1,000.00	2,000.00	1,000.00 100.00%

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget		
					Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	%	
<a href="#">0001-05-1050-000-41301</a>	TRAVEL EXPENSES	5,933.52	11,733.91	13,239.88	9,000.00	9,000.00	0.00	0.00%	
<a href="#">0001-05-1050-000-41302</a>	MEAL EXPENSES	4,250.29	2,837.75	3,322.30	3,500.00	3,500.00	0.00	0.00%	
<a href="#">0001-05-1050-000-42200</a>	SCHOOL OF INSTRUCTION	10,889.00	9,951.62	14,975.42	14,000.00	14,000.00	0.00	0.00%	
<a href="#">0001-05-1050-000-42601</a>	PROFESSIONAL SERVICES	6,173.70	5,199.20	19,735.76	18,000.00	5,000.00	-13,000.00	-72.22%	
<a href="#">0001-05-1050-000-44400</a>	REPAIR & MAINTENANCE: EQU	5,058.66	4,444.79	4,847.97	6,000.00	6,000.00	0.00	0.00%	
<a href="#">0001-05-1050-000-44600</a>	REPAIR & MAINTENANCE: RAD	11,546.64	18,758.88	43,990.08	12,000.00	12,000.00	0.00	0.00%	
<a href="#">0001-05-1050-000-44900</a>	MAINTENANCE CONTRACTS	50,343.93	43,723.77	46,371.85	44,000.00	44,000.00	0.00	0.00%	
<a href="#">0001-05-1050-000-44901</a>	CONTRACTUAL SERVICES	62,919.60	63,328.48	55,889.90	79,625.00	72,000.00	-7,625.00	-9.58%	
<a href="#">0001-05-1050-000-48000</a>	DUES/MEMBERSHIPS	443.00	205.00	650.00	300.00	300.00	0.00	0.00%	
<a href="#">0001-05-1050-000-63600</a>	MACHINERY & EQUIPMENT: OI	1,207.73	1,359.97	6,223.99	2,251.00	2,251.00	0.00	0.00%	
<b>Budget Notes</b>									
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>							
2023-2024 Fin	New copy machine	New copy machine							
<b>Budget Detail</b>									
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>					
2023-2024 Fin	New copy machine	0.00	0.00	2,251.00					
<b>Total Expense:</b>		<b>7,142,057.20</b>	<b>7,162,120.88</b>	<b>7,644,120.95</b>	<b>8,006,680.00</b>	<b>10,837,595.10</b>	<b>2,830,915.10</b>	<b>35.36%</b>	
<b>Total Function: 1050 - LAW ENFORCMENT/SHERIFF - JAIL FACIL..</b>		<b>-6,435,404.45</b>	<b>-6,770,841.59</b>	<b>-7,248,009.96</b>	<b>-7,726,680.00</b>	<b>-10,618,595.10</b>	<b>-2,891,915.10</b>	<b>37.43%</b>	

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 1060 - LAW ENFORCEMENT/SHERIFF ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">0001-1-05-1060-44000</a>	SHERIFF FEES	65,020.00	77,825.59	195,120.83	65,000.00	80,000.00	15,000.00	23.08%
<a href="#">0001-1-05-1060-44100</a>	WEAPON PERMITS	94,455.00	38,875.00	26,880.00	60,000.00	20,000.00	-40,000.00	-66.67%
<a href="#">0001-1-05-1060-44500</a>	SEX OFFENDER REGISTRATION	625.00	950.00	675.00	200.00	500.00	300.00	150.00%
<a href="#">0001-1-05-1060-44903</a>	FINGER PRINT/RECORD CHECK:	21,304.50	8,374.50	7,357.17	20,000.00	15,000.00	-5,000.00	-25.00%
<a href="#">0001-1-05-1060-51901</a>	Sheriff Training Center Revenue:	0.00	0.00	5,450.00	0.00	0.00	0.00	0.00%
<a href="#">0001-2-05-1060-23015</a>	EMA FEDERAL SHARE FEMA CC	0.01	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-2-05-1060-25121</a>	MENTAL HEALTH TRANSPORTS	40,536.00	50,666.00	43,310.00	55,000.00	55,000.00	0.00	0.00%
<a href="#">0001-2-05-1060-26011</a>	EMA STATE SHARE FEMA COVI	0.01	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-4-05-1060-20100</a>	GAS TAX REFUND	22,595.94	0.00	0.00	23,000.00	23,000.00	0.00	0.00%
<a href="#">0001-4-05-1060-70001</a>	REIMBURSEMENT GUN PROGR	0.00	0.00	47,289.05	0.00	0.00	0.00	0.00%
<a href="#">0001-4-05-1060-84900</a>	MISCELLANEOUS	622.72	30,644.79	4,238.04	1,000.00	5,000.00	4,000.00	400.00%
	<b>Total Revenue:</b>	<b>245,159.18</b>	<b>207,335.88</b>	<b>330,320.09</b>	<b>224,200.00</b>	<b>198,500.00</b>	<b>-25,700.00</b>	<b>-11.46%</b>
<b>Expense</b>								
<a href="#">0001-05-1060-000-10000</a>	ELECTED OFFICIALS	115,213.53	118,381.90	133,814.20	138,980.00	169,532.00	30,552.00	21.98%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	169,532.00			
<a href="#">0001-05-1060-000-10001</a>	APPOINTED DEPUTIES	313,717.92	288,851.72	326,506.44	339,112.00	413,659.00	74,547.00	21.98%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	413,659.00			
<a href="#">0001-05-1060-000-10004</a>	SUPERVISORY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1060-000-10007</a>	ORGANIZED EMPLOYEES	180,044.45	162,141.97	153,655.01	170,218.00	168,817.82	-1,400.18	-0.82%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	168,817.82			
<a href="#">0001-05-1060-000-10200</a>	LONGEVITY COMPENSATION	4,300.00	6,500.00	6,800.00	6,800.00	7,100.00	300.00	4.41%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	7,100.00			
<a href="#">0001-05-1060-000-10400</a>	OVERTIME	2,941.38	3,441.88	581.05	2,000.00	1,999.99	-0.01	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,999.99			



My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-05-1060-000-11000</a>	FICA - CNTY CONTRIBUTION	45,473.90	42,794.79	45,968.08	48,381.00	56,505.00	8,124.00	16.79%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	56,505.00			
<a href="#">0001-05-1060-000-11100</a>	IPERS - CNTY CONTRIBUTION	54,413.20	52,836.09	55,479.51	58,846.00	66,361.00	7,515.00	12.77%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	66,361.00			
<a href="#">0001-05-1060-000-11300</a>	EMPLOYEE HOSPITALIZATION	124,270.76	114,661.34	103,813.76	123,403.00	110,085.12	-13,317.88	-10.79%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	110,085.12			
<a href="#">0001-05-1060-000-11400</a>	ALLOWANCES - TAXABLE	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,275.00			
<a href="#">0001-05-1060-000-11701</a>	LIFE INSURANCE	281.14	263.75	266.07	269.00	268.80	-0.20	-0.07%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	268.80			
<a href="#">0001-05-1060-000-11702</a>	DENTAL INSURANCE	2,580.34	2,420.93	2,441.91	2,467.00	2,467.08	0.08	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	2,467.08			
<a href="#">0001-05-1060-000-11703</a>	LTD INSURANCE	3,081.07	2,615.09	2,727.17	1,928.00	1,918.74	-9.26	-0.48%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,918.74			
<a href="#">0001-05-1060-000-25000</a>	GAS & OIL	161,014.89	239,118.34	223,376.34	200,000.00	220,000.00	20,000.00	10.00%
<a href="#">0001-05-1060-000-26000</a>	STATIONARY/FORMS/GENERAL	29,828.08	27,492.19	25,299.76	30,000.00	30,000.00	0.00	0.00%
<a href="#">0001-05-1060-000-26100</a>	MAGAZINES & BOOKS	491.00	405.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">0001-05-1060-000-29301</a>	ARMS/AMMUNITION	36,272.04	35,611.41	35,641.61	36,000.00	40,000.00	4,000.00	11.11%
<a href="#">0001-05-1060-000-29400</a>	WEARING/SAFETY APPAREL	44,911.41	17,516.68	70,137.26	71,400.00	55,000.00	-16,400.00	-22.97%
<a href="#">0001-05-1060-000-40200</a>	TYPING, PRINTING & BINDING	0.00	0.00	195.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1060-000-41301</a>	TRAVEL EXPENSES	14,266.43	19,628.09	23,586.77	25,000.00	25,000.00	0.00	0.00%

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0001-05-1060-000-41302</a>	MEAL EXPENSES	6,942.80	6,934.57	5,929.02	7,000.00	7,000.00	0.00	0.00%
<a href="#">0001-05-1060-000-41400</a>	TELEPHONE EXPENSE	5,176.71	4,522.98	4,210.69	5,000.00	5,000.00	0.00	0.00%
<a href="#">0001-05-1060-000-41401</a>	CELL PHONE EXPENSE	26,241.83	24,177.75	20,953.38	28,000.00	28,000.00	0.00	0.00%
<a href="#">0001-05-1060-000-42200</a>	SCHOOL OF INSTRUCTION	47,620.14	36,755.75	24,129.26	38,000.00	38,000.00	0.00	0.00%
<a href="#">0001-05-1060-000-42601</a>	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
<a href="#">0001-05-1060-000-44000</a>	REPAIR & MAINTENANCE: VEH	93,566.45	102,302.23	104,308.08	95,000.00	104,000.00	9,000.00	9.47%
<a href="#">0001-05-1060-000-44600</a>	REPAIR & MAINTENANCE: RAD	37,012.45	24,092.38	95,277.15	90,039.00	38,000.00	-52,039.00	-57.80%
<a href="#">0001-05-1060-000-44901</a>	CONTRACTUAL SERVICES	83,831.35	58,882.99	74,477.50	98,500.00	82,000.00	-16,500.00	-16.75%
<a href="#">0001-05-1060-000-48000</a>	DUES/MEMBERSHIPS	1,290.00	1,493.00	1,151.00	1,200.00	1,200.00	0.00	0.00%
<a href="#">0001-05-1060-000-49500</a>	K-9 DOG COSTS	13,006.64	9,390.25	8,979.68	8,000.00	8,000.00	0.00	0.00%
<a href="#">0001-05-1060-000-63500</a>	MACHINERY & EQUIPMENT: M	250,915.95	274,751.99	266,205.51	278,625.00	23,670.00	-254,955.00	-91.50%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	6 new vehicles and equip to outfit them	0.00	0.00	23,670.00				
<a href="#">0001-05-1060-000-63600</a>	MACHINERY & EQUIPMENT: OI	420.00	2,467.33	2,257.69	3,000.00	3,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	New office equip...fax machine...etc	0.00	0.00	3,000.00				
<b>Total Expense:</b>		<b>1,700,400.86</b>	<b>1,681,727.39</b>	<b>1,819,443.90</b>	<b>1,908,943.00</b>	<b>1,718,359.55</b>	<b>-190,583.45</b>	<b>-9.98%</b>
<b>Total Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINIST...</b>		<b>-1,455,241.68</b>	<b>-1,474,391.51</b>	<b>-1,489,123.81</b>	<b>-1,684,743.00</b>	<b>-1,519,859.55</b>	<b>164,883.45</b>	<b>-9.79%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<b>Function: 1061 - LAW ENFORCEMENT/SHERIFF -CRIME PREVENTION</b>							
<b>Expense</b>							
<a href="#">0001-05-1061-000-10001</a>	APPOINTED DEPUTIES	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1061-000-10007</a>	ORGANIZED EMPLOYEES	68,883.52	70,998.54	71,421.95	75,367.00	80,085.00	4,718.00 6.26%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	80,085.00		
<a href="#">0001-05-1061-000-10200</a>	LONGEVITY COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1061-000-10400</a>	OVERTIME	3,158.19	2,808.46	2,143.34	4,625.00	4,810.00	185.00 4.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	4,810.00		
<a href="#">0001-05-1061-000-10402</a>	SHERIFF HOLIDAY OT	373.68	156.94	348.41	0.00	500.00	500.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	500.00		
<a href="#">0001-05-1061-000-10421</a>	SHIFT DIFFERENTIAL	19.28	22.76	20.86	0.00	0.00	0.00%
<a href="#">0001-05-1061-000-10425</a>	STANDBY PAY	2,617.56	2,669.92	1,785.04	2,738.00	2,738.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	2,738.00		
<a href="#">0001-05-1061-000-10426</a>	FIELD TRAINING PAY	65.03	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1061-000-11000</a>	FICA - CNTY CONTRIBUTION	5,390.92	5,873.58	5,626.79	6,154.00	6,568.00	414.00 6.73%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	6,568.00		
<a href="#">0001-05-1061-000-11100</a>	IPERS - CNTY CONTRIBUTION	6,729.09	7,109.01	6,633.08	7,284.00	7,500.00	216.00 2.97%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	7,500.00		
<a href="#">0001-05-1061-000-11300</a>	EMPLOYEE HOSPITALIZATION	18,377.73	17,640.21	16,745.44	17,693.00	18,406.08	713.08 4.03%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	18,406.08		
<a href="#">0001-05-1061-000-11400</a>	ALLOWANCES - TAXABLE	425.00	425.00	425.00	425.00	425.00	0.00 0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0001-05-1061-000-11701</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
LIFE INSURANCE	38.63	38.62	37.49	38.00	38.40	0.40	1.05%
<a href="#">0001-05-1061-000-11702</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
DENTAL INSURANCE	354.53	354.54	344.05	352.00	352.44	0.44	0.13%
<a href="#">0001-05-1061-000-11703</a>							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C							
LTD INSURANCE	371.09	403.22	386.21	275.00	275.40	0.40	0.15%
<b>Total Expense:</b>	<b>106,804.25</b>	<b>108,500.80</b>	<b>105,917.66</b>	<b>114,951.00</b>	<b>121,698.32</b>	<b>6,747.32</b>	<b>5.87%</b>
<b>Total Function: 1061 - LAW ENFORCMENT/SHERIFF -CRIME PR...</b>	<b>106,804.25</b>	<b>108,500.80</b>	<b>105,917.66</b>	<b>114,951.00</b>	<b>121,698.32</b>	<b>6,747.32</b>	<b>5.87%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 1540 - LAW ENFORCEMENT/SHERIFF - CIVIL DIVISION</b>								
<b>Expense</b>								
<a href="#">0001-05-1540-000-10004</a>	SUPERVISORY	77,795.46	70,075.46	72,878.52	75,682.00	75,976.00	294.00	0.39%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	75,976.00				
<a href="#">0001-05-1540-000-10007</a>	ORGANIZED EMPLOYEES	369,603.07	377,337.98	376,571.67	397,154.00	429,701.00	32,547.00	8.20%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	429,701.00				
<a href="#">0001-05-1540-000-10400</a>	OVERTIME	11,108.49	14,522.08	9,200.16	12,700.00	13,208.00	508.00	4.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	13,208.00				
<a href="#">0001-05-1540-000-10402</a>	SHERIFF HOLIDAY OT	162.85	1,799.46	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1540-000-10421</a>	SHIFT DIFFERENTIAL	143.34	101.34	295.30	200.00	200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	200.00				
<a href="#">0001-05-1540-000-10423</a>	DEPUTY ACTING SERGEANTS	0.00	135.52	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1540-000-10425</a>	STANDBY PAY	1,163.27	2,324.96	2,557.54	2,738.00	2,738.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	2,738.00				
<a href="#">0001-05-1540-000-10426</a>	FIELD TRAINING PAY	705.94	1,491.45	168.20	500.00	500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	500.00				
<a href="#">0001-05-1540-000-10427</a>	INSTRUCTOR PAY	251.67	204.75	57.09	0.00	0.00	0.00	0.00%
<a href="#">0001-05-1540-000-11000</a>	FICA - CNTY CONTRIBUTION	33,005.99	35,010.35	33,845.35	36,227.00	38,431.00	2,204.00	6.08%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	38,431.00				
<a href="#">0001-05-1540-000-11100</a>	IPERS - CNTY CONTRIBUTION	41,660.52	43,770.98	41,676.45	44,270.00	46,241.00	1,971.00	4.45%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<b>Description</b>								
Imported from PB Budget Code: FY24 3% + C								
		<b>Units</b>	<b>Price</b>	<b>Amount</b>				
		0.00	0.00	46,241.00				
<a href="#">0001-05-1540-000-11300</a>	EMPLOYEE HOSPITALIZATION	127,268.55	122,514.61	108,339.81	112,257.00	116,448.00	4,191.00	3.73%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<b>Description</b>								
Imported from PB Budget Code: FY24 3% + C								
		<b>Units</b>	<b>Price</b>	<b>Amount</b>				
		0.00	0.00	116,448.00				
<a href="#">0001-05-1540-000-11400</a>	ALLOWANCES - TAXABLE	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<b>Description</b>								
Imported from PB Budget Code: FY24 3% + C								
		<b>Units</b>	<b>Price</b>	<b>Amount</b>				
		0.00	0.00	1,700.00				
<a href="#">0001-05-1540-000-11701</a>	LIFE INSURANCE	270.22	269.25	263.34	269.00	268.80	-0.20	-0.07%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<b>Description</b>								
Imported from PB Budget Code: FY24 3% + C								
		<b>Units</b>	<b>Price</b>	<b>Amount</b>				
		0.00	0.00	268.80				
<a href="#">0001-05-1540-000-11702</a>	DENTAL INSURANCE	2,479.81	2,471.77	2,416.74	2,467.00	2,467.08	0.08	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<b>Description</b>								
Imported from PB Budget Code: FY24 3% + C								
		<b>Units</b>	<b>Price</b>	<b>Amount</b>				
		0.00	0.00	2,467.08				
<a href="#">0001-05-1540-000-11703</a>	LTD INSURANCE	2,301.61	2,436.33	2,354.96	1,928.00	1,927.80	-0.20	-0.01%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<b>Description</b>								
Imported from PB Budget Code: FY24 3% + C								
		<b>Units</b>	<b>Price</b>	<b>Amount</b>				
		0.00	0.00	1,927.80				
<b>Total Expense:</b>	<b>669,620.79</b>	<b>676,166.29</b>	<b>652,325.13</b>	<b>688,092.00</b>	<b>729,806.68</b>	<b>41,714.68</b>	<b>6.06%</b>	
<b>Total Function: 1540 - LAW ENFORCMENT/SHERIFF - CIVIL DIV..</b>	<b>669,620.79</b>	<b>676,166.29</b>	<b>652,325.13</b>	<b>688,092.00</b>	<b>729,806.68</b>	<b>41,714.68</b>	<b>6.06%</b>	

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 1430 - PUBLIC SAFETY & LEGAL SER/COURTHOUSE SECURITY								
Expense								
<a href="#">0002-05-1430-000-10001</a>	APPOINTED DEPUTIES	92,170.78	94,705.52	107,051.36	0.00	135,626.00	135,626.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	135,626.00				
<a href="#">0002-05-1430-000-10007</a>	ORGANIZED EMPLOYEES	0.00	0.00	8,023.60	0.00	58,841.00	58,841.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	58,841.00				
<a href="#">0002-05-1430-000-10100</a>	WAGE PLAN EMP. PART TIME	118,576.52	125,510.13	118,684.47	125,000.00	133,382.70	8,382.70	6.71%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	133,382.70				
<a href="#">0002-05-1430-000-10200</a>	LONGEVITY COMPENSATION	3,500.00	3,600.00	3,700.00	0.00	3,800.00	3,800.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	3,800.00				
<a href="#">0002-05-1430-000-10400</a>	OVERTIME	0.00	0.00	362.54	0.00	0.00	0.00	0.00%
<a href="#">0002-05-1430-000-11000</a>	FICA - CNTY CONTRIBUTION	16,295.31	16,885.54	17,933.24	6,210.00	25,025.00	18,815.00	302.98%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	25,025.00				
<a href="#">0002-05-1430-000-11100</a>	IPERS - CNTY CONTRIBUTION	20,181.08	20,312.08	21,314.25	12,161.00	29,463.00	17,302.00	142.27%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	29,463.00				
<a href="#">0002-05-1430-000-11300</a>	EMPLOYEE HOSPITALIZATION	17,580.66	17,580.72	19,055.16	0.00	36,274.32	36,274.32	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	36,274.32				
<a href="#">0002-05-1430-000-11400</a>	ALLOWANCES - TAXABLE	425.00	425.00	425.00	0.00	850.00	850.00	0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	850.00			
<a href="#">0002-05-1430-000-11701</a>	LIFE INSURANCE	38.40	38.40	41.60	0.00	76.80	76.80 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	76.80			
<a href="#">0002-05-1430-000-11702</a>	DENTAL INSURANCE	352.44	352.44	381.81	0.00	704.88	704.88 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	704.88			
<a href="#">0002-05-1430-000-11703</a>	LTD INSURANCE	470.08	483.08	575.20	0.00	550.80	550.80 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	550.80			
<a href="#">0002-05-1430-000-11900</a>	IMPROVEMENT REQUESTS	0.00	0.00	0.00	47,276.00	0.00	-47,276.00 -100.00%
<a href="#">0002-05-1430-000-26000</a>	STATIONARY/FORMS/GENERAL	106.80	81.41	0.00	400.00	400.00	0.00 0.00%
<a href="#">0002-05-1430-000-29400</a>	WEARING/SAFETY APPAREL	1,771.70	1,379.15	914.85	2,000.00	2,000.00	0.00 0.00%
<a href="#">0002-05-1430-000-41400</a>	TELEPHONE EXPENSE	0.45	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0002-05-1430-000-44900</a>	MAINTENANCE CONTRACTS	4,257.00	4,300.00	4,693.00	4,257.00	4,257.00	0.00 0.00%
	<b>Total Expense:</b>	<b>275,726.22</b>	<b>285,653.47</b>	<b>303,156.08</b>	<b>197,304.00</b>	<b>431,251.50</b>	<b>233,947.50 118.57%</b>
<b>Total Function: 1430 - PUBLIC SAFETY &amp; LEGAL SER/COURTHO...</b>		<b>275,726.22</b>	<b>285,653.47</b>	<b>303,156.08</b>	<b>197,304.00</b>	<b>431,251.50</b>	<b>233,947.50 118.57%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 1520 - PUBLIC SAFETY &amp; LEGAL SER/SHERIFF - TRANSPORT</b>								
<b>Expense</b>								
<a href="#">0002-05-1520-000-10004</a>	SUPERVISORY	77,402.78	81,320.78	89,342.17	88,686.00	93,482.00	4,796.00	5.41%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	93,482.00				
<a href="#">0002-05-1520-000-10007</a>	ORGANIZED EMPLOYEES	406,231.92	452,322.31	287,094.76	297,811.00	378,931.00	81,120.00	27.24%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	378,931.00				
<a href="#">0002-05-1520-000-10008</a>	SUPERVISORY - ORGANIZED	82,483.21	112,625.12	63,523.87	66,773.00	74,272.32	7,499.32	11.23%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	74,272.32				
<a href="#">0002-05-1520-000-10400</a>	OVERTIME	48,311.01	47,510.96	52,160.73	14,500.00	16,095.00	1,595.00	11.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	16,095.00				
<a href="#">0002-05-1520-000-10402</a>	SHERIFF HOLIDAY OT	2,314.15	1,081.78	46.47	2,060.00	2,300.00	240.00	11.65%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	2,300.00				
<a href="#">0002-05-1520-000-10421</a>	SHIFT DIFFERENTIAL	1,137.48	2,298.47	238.37	1,000.00	1,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,000.00				
<a href="#">0002-05-1520-000-10422</a>	JAIL ACTING SERGEANTS	87.37	1,116.56	592.68	1,040.00	1,040.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,040.00				
<a href="#">0002-05-1520-000-10423</a>	DEPUTY ACTING SERGEANTS	0.00	158.34	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-05-1520-000-10425</a>	STANDBY PAY	1,185.02	1,580.32	69.68	2,738.00	2,738.00	0.00	0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Imported from PB Budget Code: FY24 3% + C		0.00	0.00	2,738.00			
<a href="#">0002-05-1520-000-10426</a>	FIELD TRAINING PAY	1,096.95	1,311.32	415.35	1,000.00	1,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,000.00			
<a href="#">0002-05-1520-000-10427</a>	INSTRUCTOR PAY	519.40	135.92	0.00	1,000.00	1,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,000.00			
<a href="#">0002-05-1520-000-11000</a>	FICA - CNTY CONTRIBUTION	45,648.55	54,116.15	37,269.63	35,683.00	46,607.00	10,924.00 30.61%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Imported from PB Budget Code: FY24 3% + C		0.00	0.00	46,607.00			
<a href="#">0002-05-1520-000-11100</a>	IPERS - CNTY CONTRIBUTION	57,574.08	66,146.95	46,295.55	44,343.00	53,221.00	8,878.00 20.02%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Imported from PB Budget Code: FY24 3% + C		0.00	0.00	53,221.00			
<a href="#">0002-05-1520-000-11300</a>	EMPLOYEE HOSPITALIZATION	123,646.81	141,239.13	95,352.52	103,380.00	123,082.00	19,702.00 19.06%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Imported from PB Budget Code: FY24 3% + C		0.00	0.00	123,082.00			
<a href="#">0002-05-1520-000-11400</a>	ALLOWANCES - TAXABLE	3,400.00	4,250.00	2,975.00	2,975.00	2,975.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Imported from PB Budget Code: FY24 3% + C		0.00	0.00	2,975.00			
<a href="#">0002-05-1520-000-11701</a>	LIFE INSURANCE	340.75	406.26	259.24	269.00	307.00	38.00 14.13%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Imported from PB Budget Code: FY24 3% + C		0.00	0.00	307.00			
<a href="#">0002-05-1520-000-11702</a>	DENTAL INSURANCE	3,127.30	3,729.58	2,378.98	2,467.00	2,819.00	352.00 14.27%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	2,819.00			
<a href="#">0002-05-1520-000-11703</a>	LTD INSURANCE	3,071.40	3,680.04	2,633.47	1,928.00	2,184.00	256.00 13.28%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	2,184.00			
<a href="#">0002-05-1520-000-25000</a>	GAS & OIL	13,781.85	19,336.95	25,047.86	25,000.00	30,000.00	5,000.00 20.00%
<a href="#">0002-05-1520-000-29400</a>	WEARING/SAFETY APPAREL	8,034.39	3,353.40	23,284.74	29,039.00	8,000.00	-21,039.00 -72.45%
<a href="#">0002-05-1520-000-35300</a>	SHERIFF TRANSPORTATION	6,950.22	4,034.53	4,153.25	7,000.00	7,000.00	0.00 0.00%
<a href="#">0002-05-1520-000-41301</a>	TRAVEL EXPENSES	0.00	0.00	220.02	1,000.00	1,000.00	0.00 0.00%
<a href="#">0002-05-1520-000-41302</a>	MEAL EXPENSES	738.93	898.22	887.30	1,000.00	1,000.00	0.00 0.00%
<a href="#">0002-05-1520-000-42200</a>	SCHOOL OF INSTRUCTION	745.00	1,376.75	0.00	700.00	700.00	0.00 0.00%
<a href="#">0002-05-1520-000-44000</a>	REPAIR & MAINTENANCE: VEH	17,370.72	22,560.13	21,538.29	20,000.00	28,000.00	8,000.00 40.00%
<a href="#">0002-05-1520-000-44600</a>	REPAIR & MAINTENANCE: RAD	0.00	62.50	0.00	1,000.00	1,000.00	0.00 0.00%
<a href="#">0002-05-1520-000-63500</a>	MACHINERY & EQUIPMENT: M	73,963.00	79,000.00	73,401.60	94,000.00	104,000.00	10,000.00 10.64%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	2 cars and equip for the new cars	0.00	0.00	104,000.00			
<b>Total Expense:</b>		<b>979,162.29</b>	<b>1,105,652.47</b>	<b>829,181.53</b>	<b>846,392.00</b>	<b>983,753.32</b>	<b>137,361.32 16.23%</b>
<b>Total Function: 1520 - PUBLIC SAFETY &amp; LEGAL SER/SHERIFF - ...</b>		<b>979,162.29</b>	<b>1,105,652.47</b>	<b>829,181.53</b>	<b>846,392.00</b>	<b>983,753.32</b>	<b>137,361.32 16.23%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0008 - SHERIFF'S COMMISSARY FUND								
Function: 1050 - LAW ENFORCMENT/SHERIFF - JAIL FACILITY								
Revenue								
<a href="#">0008-1-05-1050-44904</a>	COMMISSARY MONIES	49,759.23	30,773.32	41,650.46	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>49,759.23</b>	<b>30,773.32</b>	<b>41,650.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0008-05-1050-000-23500</a>	COMMISSARY EXPENSE	4,017.36	31,868.50	3,066.60	10,000.00	165,000.00	155,000.00	1,550.00%
	<b>Total Expense:</b>	<b>4,017.36</b>	<b>31,868.50</b>	<b>3,066.60</b>	<b>10,000.00</b>	<b>165,000.00</b>	<b>155,000.00</b>	<b>1,550.00%</b>
<b>Total Function: 1050 - LAW ENFORCMENT/SHERIFF - JAIL FACIL..</b>		<b>45,741.87</b>	<b>-1,095.18</b>	<b>38,583.86</b>	<b>-10,000.00</b>	<b>-165,000.00</b>	<b>-155,000.00</b>	<b>1,550.00%</b>
<b>Total Fund: 0008 - SHERIFF'S COMMISSARY FUND:</b>		<b>45,741.87</b>	<b>-1,095.18</b>	<b>38,583.86</b>	<b>-10,000.00</b>	<b>-165,000.00</b>	<b>-155,000.00</b>	<b>1,550.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0009 - SHERIFF'S ROOM & BOARD								
Function: 1050 - LAW ENFORCMENT/SHERIFF - JAIL FACILITY								
Revenue								
<a href="#">0009-1-05-1050-44400</a>	SEC 321.89 PRISONER ROOM &	139,387.58	81,931.53	195,245.95	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>139,387.58</b>	<b>81,931.53</b>	<b>195,245.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0009-05-1050-000-63600</a>	MACHINERY & EQUIPMENT: OI	0.00	129,343.04	54,015.00	400,000.00	500,000.00	100,000.00	25.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>129,343.04</b>	<b>54,015.00</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>25.00%</b>
<b>Total Function: 1050 - LAW ENFORCMENT/SHERIFF - JAIL FACIL..</b>		<b>139,387.58</b>	<b>-47,411.51</b>	<b>141,230.95</b>	<b>-400,000.00</b>	<b>-500,000.00</b>	<b>-100,000.00</b>	<b>25.00%</b>
<b>Total Fund: 0009 - SHERIFF'S ROOM &amp; BOARD:</b>		<b>139,387.58</b>	<b>-47,411.51</b>	<b>141,230.95</b>	<b>-400,000.00</b>	<b>-500,000.00</b>	<b>-100,000.00</b>	<b>25.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0078 - SHERIFFS FORFEITURE								
Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINISTRATION								
Revenue								
<a href="#">0078-1-05-1060-85200</a>	SALE OF SEIZED PROPERTY	6,013.54	4,399.35	72,820.88	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>6,013.54</b>	<b>4,399.35</b>	<b>72,820.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0078-05-1060-000-48900</a>	MISCELLANEOUS	722.40	1,683.80	19,609.90	9,000.00	60,000.00	51,000.00	566.67%
	<b>Total Expense:</b>	<b>722.40</b>	<b>1,683.80</b>	<b>19,609.90</b>	<b>9,000.00</b>	<b>60,000.00</b>	<b>51,000.00</b>	<b>566.67%</b>
<b>Total Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINIST...</b>		<b>5,291.14</b>	<b>2,715.55</b>	<b>53,210.98</b>	<b>-9,000.00</b>	<b>-60,000.00</b>	<b>-51,000.00</b>	<b>566.67%</b>
<b>Total Fund: 0078 - SHERIFFS FORFEITURE:</b>		<b>5,291.14</b>	<b>2,715.55</b>	<b>53,210.98</b>	<b>-9,000.00</b>	<b>-60,000.00</b>	<b>-51,000.00</b>	<b>566.67%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Fund: 0080 - DARE/DONATIONS								
Function: 1060 - LAW ENFORCEMENT/SHERIFF ADMINISTRATION								
Expense								
<a href="#">0080-05-1060-000-48900</a>	UNSPECIFIED	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
Total Expense:		0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
Total Function: 1060 - LAW ENFORCEMENT/SHERIFF ADMINIST...		0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
Total Fund: 0080 - DARE/DONATIONS:		0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0081 - SHERIFF'S RESERVE								
Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINISTRATION								
Revenue								
<a href="#">0081-3-05-1060-81000</a>	DONATIONS	100.00	1,000.00	6,800.00	0.00	0.00	0.00	0.00%
<a href="#">0081-4-05-1060-84900</a>	MISCELLANEOUS	0.00	100.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>100.00</b>	<b>1,100.00</b>	<b>6,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0081-05-1060-000-29400</a>	WEARING/SAFETY APPAREL	1,371.40	698.15	53.95	8,500.00	8,500.00	0.00	0.00%
<a href="#">0081-05-1060-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	2,540.00	20.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>1,371.40</b>	<b>3,238.15</b>	<b>73.95</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINIST...</b>		<b>-1,271.40</b>	<b>-2,138.15</b>	<b>6,726.05</b>	<b>-8,500.00</b>	<b>-8,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 0081 - SHERIFF'S RESERVE:</b>		<b>-1,271.40</b>	<b>-2,138.15</b>	<b>6,726.05</b>	<b>-8,500.00</b>	<b>-8,500.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

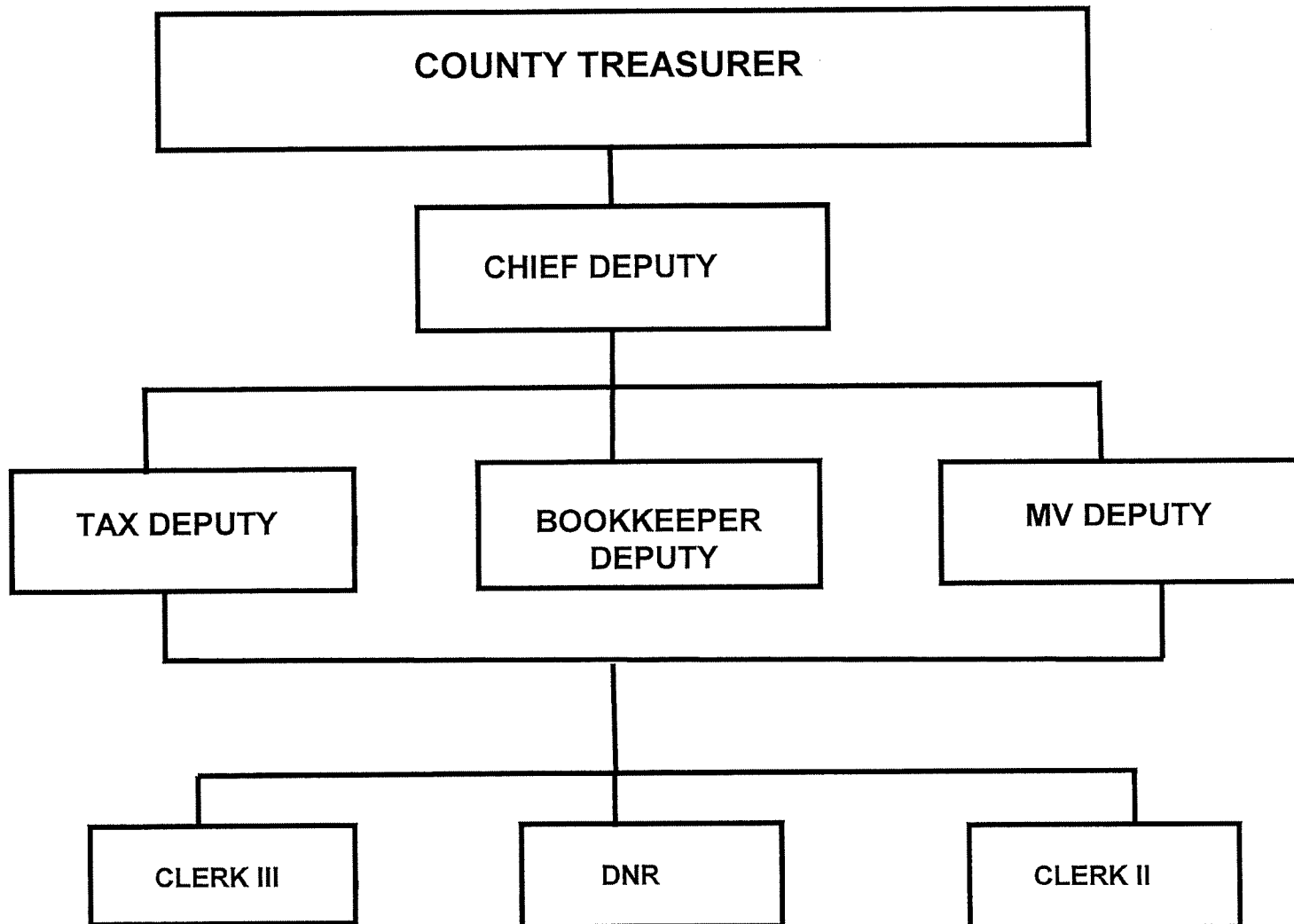
Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0082 - SHERIFF'S RESTRICTED DON.								
Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINISTRATION								
Revenue								
<a href="#">0082-3-05-1060-81000</a>	DONATIONS	34,003.55	29,581.16	18,495.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>34,003.55</b>	<b>29,581.16</b>	<b>18,495.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0082-05-1060-000-29400</a>	WEARING/SAFETY APPAREL	2,784.32	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0082-05-1060-000-48900</a>	MISCELLANEOUS	11,046.83	27,660.99	41,094.03	23,000.00	33,000.00	10,000.00	43.48%
	<b>Total Expense:</b>	<b>13,831.15</b>	<b>27,660.99</b>	<b>41,094.03</b>	<b>23,000.00</b>	<b>33,000.00</b>	<b>10,000.00</b>	<b>43.48%</b>
<b>Total Function: 1060 - LAW ENFORCMENT/SHERIFF ADMINIST...</b>		<b>20,172.40</b>	<b>1,920.17</b>	<b>-22,599.03</b>	<b>-23,000.00</b>	<b>-33,000.00</b>	<b>-10,000.00</b>	<b>43.48%</b>
<b>Total Fund: 0082 - SHERIFF'S RESTRICTED DON.:</b>		<b>20,172.40</b>	<b>1,920.17</b>	<b>-22,599.03</b>	<b>-23,000.00</b>	<b>-33,000.00</b>	<b>-10,000.00</b>	<b>43.48%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1	%
					Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin	to Parent Budget Increase / (Decrease)	
Fund: 0092 - 2018 SCAAP								
Function: 1050 - LAW ENFORCMENT/SHERIFF - JAIL FACILITY								
Revenue								
<a href="#">0092-2-05-1050-28904</a>	2018 SCAAP	22,429.28	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>		<b>22,429.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0092-05-1050-000-29250</a>	HOUSEHOLD & INST. SUPPLIES	0.00	0.00	3,203.72	0.00	0.00	0.00	0.00%
<a href="#">0092-05-1050-000-29400</a>	WEARING/SAFETY APPAREL	6,772.79	0.00	0.00	9,000.00	0.00	-9,000.00	-100.00%
<a href="#">0092-05-1050-000-42200</a>	SCHOOL OF INSTRUCTION	3,580.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0092-05-1050-000-44901</a>	CONTRACTUAL SERVICES	12,076.49	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Expense:</b>		<b>22,429.28</b>	<b>0.00</b>	<b>3,203.72</b>	<b>9,000.00</b>	<b>0.00</b>	<b>-9,000.00</b>	<b>-100.00%</b>
<b>Total Function: 1050 - LAW ENFORCMENT/SHERIFF - JAIL FACIL..</b>		<b>0.00</b>	<b>0.00</b>	<b>-3,203.72</b>	<b>-9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>-100.00%</b>
<b>Total Fund: 0092 - 2018 SCAAP :</b>		<b>0.00</b>	<b>0.00</b>	<b>-3,203.72</b>	<b>-9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>-100.00%</b>



# COUNTY TREASURER



**FUNCTIONS/SERVICES:**

Most citizens who visit the Trospen/Hoyt County Services Building do so to pay real estate and personal property taxes, secure automobile licenses, fishing licenses, boat licenses or to transact financial business. These people visit the treasurer's divisions, Motor Vehicle/DNR and Tax. The County Treasurer receives all tax money payable to the county and disburses it per Iowa State Code.

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget		%
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 8100 - STATE ADMINISTRATIVE SERV/TREASURER - MOTOR VEHICL</b>								
<b>Expense</b>								
<a href="#">0001-03-8100-000-10001</a>	APPOINTED DEPUTIES	154,877.61	159,136.64	160,890.34	167,094.00	178,774.00	11,680.00	6.99%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	178,774.00			
<a href="#">0001-03-8100-000-10007</a>	ORGANIZED EMPLOYEES	481,028.25	523,063.23	490,322.17	566,564.00	625,596.68	59,032.68	10.42%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	625,596.68			
<a href="#">0001-03-8100-000-10102</a>	ORGANIZED EMPLOYEES P/T	20,696.85	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-03-8100-000-10200</a>	LONGEVITY COMPENSATION	4,700.00	4,900.00	5,100.00	5,100.00	5,300.00	200.00	3.92%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	5,300.00			
<a href="#">0001-03-8100-000-10400</a>	OVERTIME	78.14	314.61	238.29	0.00	0.00	0.00	0.00%
<a href="#">0001-03-8100-000-11000</a>	FICA - CNTY CONTRIBUTION	48,514.78	50,675.45	48,364.42	54,670.00	60,007.00	5,337.00	9.76%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	60,007.00			
<a href="#">0001-03-8100-000-11100</a>	IPERS - CNTY CONTRIBUTION	61,914.93	64,873.58	61,732.63	69,738.00	76,745.00	7,007.00	10.05%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	76,745.00			
<a href="#">0001-03-8100-000-11300</a>	EMPLOYEE HOSPITALIZATION	203,950.37	185,547.48	161,021.59	187,731.00	213,929.28	26,198.28	13.96%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	213,929.28			
<a href="#">0001-03-8100-000-11701</a>	LIFE INSURANCE	523.67	533.62	485.99	538.00	576.00	38.00	7.06%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	576.00			
<a href="#">0001-03-8100-000-11702</a>	DENTAL INSURANCE	4,806.10	4,869.15	4,460.06	4,934.00	5,286.60	352.60	7.15%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C		0.00	0.00			5,286.60	
<a href="#">0001-03-8100-000-11703</a>	LTD INSURANCE	3,315.69	3,456.88	3,278.92	3,426.00	3,718.88	292.88 8.55%
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin							
Imported from PB Budget Code: FY24 3% + C		0.00	0.00			3,718.88	
<a href="#">0001-03-8100-000-26000</a>	STATIONARY/FORMS/GENERAL	5,297.19	5,973.41	6,256.18	6,500.00	7,800.00	1,300.00 20.00%
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin							
STATIONARY/FORMS/GENERAL OFFICE SUPP		0.00	0.00			7,800.00	
<a href="#">0001-03-8100-000-26100</a>	MAGAZINES & BOOKS	100.00	100.00	238.00	300.00	300.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin							
MAGAZINES & BOOKS		0.00	0.00			300.00	
<a href="#">0001-03-8100-000-40200</a>	TYPING, PRINTING & BINDING	9,942.27	11,187.27	10,776.01	13,200.00	15,180.00	1,980.00 15.00%
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin							
TYPING, PRINTING & BINDING		0.00	0.00			15,180.00	
<a href="#">0001-03-8100-000-41200</a>	POSTAGE & MAILING	65,171.05	69,021.66	82,258.28	85,000.00	106,250.00	21,250.00 25.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
2023-2024 Fin	Postage Increase	Accounts for increase in postage effective August 2023 and January 2024					
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin							
Anthon Postage		0.00	0.00			450.00	
2023-2024 Fin	Mail House	0.00	0.00			62,250.00	
2023-2024 Fin	Mail Services	0.00	0.00			43,550.00	
<a href="#">0001-03-8100-000-41300</a>	EMPLOYEE MILEAGE	139.30	20.72	600.00	600.00	750.00	150.00 25.00%
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Units</b>	<b>Price</b>	<b>Amount</b>	
2023-2024 Fin							
Employee Milage		0.00	0.00			750.00	
<a href="#">0001-03-8100-000-41301</a>	TRAVEL EXPENSES	581.49	1,118.73	1,201.01	1,500.00	1,750.00	250.00 16.67%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin				1,750.00			
<a href="#">0001-03-8100-000-41302</a>							
MEAL EXPENSES	0.00	123.52	8.89	150.00	200.00	50.00	33.33%
<b>Budget Detail</b>							
<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin				200.00			
2023-2024 Fin				600.00			
<a href="#">0001-03-8100-000-41400</a>							
TELEPHONE EXPENSE	3,807.94	3,612.05	3,970.52	3,900.00	4,290.00	390.00	10.00%
<b>Budget Detail</b>							
<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin				3,690.00			
2023-2024 Fin				600.00			
<a href="#">0001-03-8100-000-42100</a>							
DATA PROCESSING SERVICES	0.00	110.84	0.00	200.00	200.00	0.00	0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin				200.00			
<a href="#">0001-03-8100-000-42200</a>							
SCHOOL OF INSTRUCTION	310.00	390.00	705.06	600.00	1,200.00	600.00	100.00%
<b>Budget Notes</b>							
<b>Budget Code</b>		<b>Subject</b>	<b>Description</b>				
2023-2024 Fin		School of Instruction	Includes staff training				
<b>Budget Detail</b>							
<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin		School of Instruction	0.00	0.00	1,200.00		
<a href="#">0001-03-8100-000-43000</a>							
NATURAL & LP GAS	773.22	467.29	1,027.65	1,200.00	1,400.00	200.00	16.67%
<b>Budget Notes</b>							
<b>Budget Code</b>		<b>Subject</b>	<b>Description</b>				
2023-2024 Fin		Anthon Office	Heating for Anthon Office				
<b>Budget Detail</b>							
<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin		Natural & LP Gas	0.00	0.00	1,400.00		
<a href="#">0001-03-8100-000-43100</a>							
ELECTRIC LIGHT & POWER	1,288.15	1,306.54	1,233.80	1,400.00	1,600.00	200.00	14.29%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin			
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Anthon Office		Electric for Anthon Office					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Electric		0.00	0.00	1,600.00			
<a href="#">0001-03-8100-000-44400</a>	REPAIR & MAINTENANCE: EQU	64.00	0.00	0.00	300.00	300.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Repair & Maintenance - Equip		0.00	0.00	300.00			
<a href="#">0001-03-8100-000-44900</a>	MAINTENANCE CONTRACTS	1,599.12	1,800.00	2,206.15	1,800.00	1,900.00	100.00	5.56%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Gordon Flesch Company		0.00	0.00	1,450.00			
2023-2024 Fin	Loffler Company		0.00	0.00	450.00			
<a href="#">0001-03-8100-000-44901</a>	CONTRACTUAL SERVICES	2,076.37	2,186.17	6,680.91	10,300.00	10,625.00	325.00	3.16%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Mail House		Mail House doubled the cost of service fees for FY23.					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Gary Beeson		0.00	0.00	625.00			
2023-2024 Fin	Mail House		0.00	0.00	3,200.00			
2023-2024 Fin	Virtual Lobby		0.00	0.00	6,800.00			
<a href="#">0001-03-8100-000-48000</a>	DUES/MEMBERSHIPS	310.00	120.00	185.00	210.00	300.00	90.00	42.86%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Notary Exam		Budget for 2 staff members for notary exam					
2023-2024 Fin	Notary Fees		Budget for annual Notary Fees for 7 Staff Members					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Dues / Memberships		0.00	0.00	210.00			
2023-2024 Fin	Notary Exam		0.00	0.00	90.00			
<a href="#">0001-03-8100-000-63600</a>	MACHINERY & EQUIPMENT: OI	1,158.51	0.00	6,320.87	14,560.00	10,700.00	-3,860.00	-26.51%





My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY MANAGEMENT</b>							
<b>Revenue</b>							
<a href="#">0001-1-03-9020-41202</a>	OVER/SHORT	0.00	0.00	482.22	0.00	0.00	0.00%
<a href="#">0001-1-03-9020-42000</a>	TAX SALE FEES	63,950.00	61,990.00	60,700.00	5,000.00	5,000.00	0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Tax Sale Fees		0.00	0.00	-5,000.00		
<a href="#">0001-1-03-9020-42001</a>	CERTIFICATE FEE	18,060.00	14,760.00	14,800.00	0.00	0.00	0.00%
<a href="#">0001-1-03-9020-42100</a>	AUTO REGISTRATION FEES	930,518.24	824,301.37	893,198.22	915,000.00	933,300.00	18,300.00 2.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Auto Registration Fees		0.00	0.00	-933,300.00		
<a href="#">0001-1-03-9020-42200</a>	AUTO USE TAX FEES	26,542.85	19,838.21	20,549.95	25,000.00	25,500.00	500.00 2.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Auto Use tax Fees		0.00	0.00	-25,500.00		
<a href="#">0001-1-03-9020-42300</a>	TAX STATEMENT FEES	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-1-03-9020-42500</a>	MOTOR VEHICLE MAIL FEES	61,922.69	58,880.40	61,234.50	50,000.00	50,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Motor Vehicle Mail Fees		0.00	0.00	-50,000.00		
<a href="#">0001-1-03-9020-42600</a>	SPCEIAL ASSESSMENT CHARGE	1,340.00	1,311.00	1,292.00	0.00	0.00	0.00 0.00%
<a href="#">0001-1-03-9020-42601</a>	DRAINAGE CHARGE	25,280.00	20,010.00	19,290.00	0.00	0.00	0.00 0.00%
<a href="#">0001-1-03-9020-42700</a>	NSF CHECK CHARGE	6,740.00	5,610.00	6,410.00	5,000.00	5,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	NSF Fee		0.00	0.00	-5,000.00		
<a href="#">0001-1-03-9020-43901</a>	MOTOR VEHICLE ORGAN DONC	5,869.05	3,517.33	387.87	5,000.00	5,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Organ Donor Fees		0.00	0.00	-5,000.00		
<a href="#">0001-1-03-9020-43902</a>	CITY PARKING FEES	4,018.20	2,458.80	3,829.00	2,500.00	2,500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	City Parking Fees		0.00	0.00	-2,500.00		

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-1-03-9020-43903</a>	LIEN SEARCHES	963.00	518.00	542.00	650.00	650.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Lien Searches		0.00	0.00	-650.00			
<a href="#">0001-1-03-9020-43904</a>	DNR FEES	12,966.75	13,484.00	11,666.50	12,000.00	12,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	DNR Fees		0.00	0.00	-12,000.00			
<a href="#">0001-1-03-9020-43908</a>	DNR POSTAGE	278.00	714.00	286.00	100.00	100.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	DNR Postage		0.00	0.00	-100.00			
<a href="#">0001-1-03-9020-43910</a>	SERVICE FEES	990.60	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Service Fees		0.00	0.00	-1,000.00			
<a href="#">0001-1-03-9020-43911</a>	PUBLICATION COST FEE	14,961.66	13,095.22	13,136.00	650.00	650.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Publication Cost fee		0.00	0.00	-650.00			
<a href="#">0001-1-03-9020-50301</a>	Copy Charge	0.00	10.00	6.50	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-10000</a>	CURRENT NET PROPERTY TAX	15,131,621.85	15,793,614.96	17,262,227.37	19,429,100.00	21,071,070.00	1,641,970.00	8.45%
<a href="#">0001-4-03-9020-10100</a>	DELINQUENT PROPERTY TAX	283,203.82	14,355.61	1,807.99	12,000.00	12,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Delinquent Property Tax		0.00	0.00	-12,000.00			
<a href="#">0001-4-03-9020-11000</a>	PENALTIES & INTEREST - CURRI	367,496.00	324,911.00	256,281.00	200,000.00	120,000.00	-80,000.00	-40.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Penalties & Interest - Current		0.00	0.00	-120,000.00			
<a href="#">0001-4-03-9020-11100</a>	PENALTIES & INTEREST - DELIN	138,277.00	22,404.00	25,054.00	80,000.00	80,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Penalties & Interest - Delinquent		0.00	0.00	-80,000.00			

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-4-03-9020-11200</a>	PENALTIES & INTEREST - MOBII	7,666.00	3,607.00	4,869.00	3,000.00	3,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Penalties & Interest		0.00	0.00	-3,000.00			
<a href="#">0001-4-03-9020-11300</a>	Penalties & Interest - Grain Ha	10.00	980.00	24.00	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-12000</a>	MOBILE HOME TAXES	21,931.87	21,895.10	22,498.65	15,000.00	15,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Mobile Home Taxes		0.00	0.00	-15,000.00			
<a href="#">0001-4-03-9020-12100</a>	Moneys and Credits - Co Share	6,178.79	6,149.29	7,483.38	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-12400</a>	Grain Handled Taxes	3,488.59	3,577.59	3,639.32	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-16000</a>	UTILITY REPLACEMENT EXCISE	1,472,515.05	1,381,909.40	1,256,176.86	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-21000</a>	HOMESTEAD TAX CREDIT	370,232.27	376,425.53	393,618.78	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-21100</a>	ELDERLY & DISABLED TAX CRED	13,857.41	14,526.44	16,485.56	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-21300</a>	AGRICULTURAL LAND TAX CRED	75,209.25	67,217.82	71,667.32	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-21400</a>	BUSINESS PROPERTY TAX CRED	222,005.63	217,610.37	225,192.62	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-21700</a>	FAMILY FARM TAX CREDIT	22,992.54	20,634.78	21,929.70	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-22100</a>	MOBILE HOME REPLACEMENT	0.00	77.89	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-4-03-9020-22200</a>	MILITARY SERVICE REPLACEME	5,251.97	5,205.09	5,096.97	5,000.00	5,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Military Service Replacement		0.00	0.00	-5,000.00			
<a href="#">0001-4-03-9020-22700</a>	COMMERICAL & INDUSTRIAL R	524,616.19	550,901.08	426,180.06	404,909.00	343,403.00	-61,506.00	-15.19%
<a href="#">0001-4-03-9020-60000</a>	INTEREST ON INVESTMENTS	149,312.99	99,101.71	794,672.98	130,000.00	500,000.00	370,000.00	284.62%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Interest on Investments		0.00	0.00	-500,000.00			
<a href="#">0001-4-03-9020-84800</a>	MISCELLANEOUS REFUNDS	3,075.00	7,318.90	5,506.10	1,000.00	1,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Miscellaneous Refunds		0.00	0.00	-1,000.00			
<b>Total Revenue:</b>		<b>19,993,343.26</b>	<b>19,972,921.89</b>	<b>21,908,222.42</b>	<b>21,301,909.00</b>	<b>23,191,173.00</b>	<b>1,889,264.00</b>	<b>8.87%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Expense</b>								
<a href="#">0001-03-9020-000-10000</a>	ELECTED OFFICIALS	89,923.35	96,446.48	97,509.36	101,269.00	108,348.00	7,079.00	6.99%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	108,348.00			
<a href="#">0001-03-9020-000-10001</a>	APPOINTED DEPUTIES	136,104.58	144,669.72	151,139.56	156,967.00	173,357.00	16,390.00	10.44%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	173,357.00			
<a href="#">0001-03-9020-000-10007</a>	ORGANIZED EMPLOYEES	121,134.77	114,419.23	112,024.82	145,011.00	137,616.05	-7,394.95	-5.10%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	137,616.05			
<a href="#">0001-03-9020-000-10200</a>	LONGEVITY COMPENSATION	2,600.00	2,800.00	3,000.00	3,000.00	3,200.00	200.00	6.67%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	3,200.00			
<a href="#">0001-03-9020-000-10400</a>	OVERTIME	6.49	6.67	100.26	0.00	0.00	0.00	0.00%
<a href="#">0001-03-9020-000-11000</a>	FICA - CNTY CONTRIBUTION	25,958.76	26,589.12	26,964.98	30,187.00	31,907.00	1,720.00	5.70%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	31,907.00			
<a href="#">0001-03-9020-000-11100</a>	IPERS - CNTY CONTRIBUTION	32,899.41	33,741.96	34,219.36	38,349.00	40,370.00	2,021.00	5.27%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	40,370.00			
<a href="#">0001-03-9020-000-11300</a>	EMPLOYEE HOSPITALIZATION	79,832.11	76,926.02	72,022.34	84,980.00	77,176.56	-7,803.44	-9.18%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	77,176.56			
<a href="#">0001-03-9020-000-11701</a>	LIFE INSURANCE	193.63	210.04	200.69	230.00	230.40	0.40	0.17%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	230.40			



My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-03-9020-000-11702</a>	DENTAL INSURANCE	1,890.15	1,927.94	1,841.92	2,115.00	2,114.64	-0.36	-0.02%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	2,114.64			
<a href="#">0001-03-9020-000-11703</a>	LTD INSURANCE	1,703.95	1,781.06	2,165.83	1,552.00	1,506.12	-45.88	-2.96%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,506.12			
<a href="#">0001-03-9020-000-26000</a>	STATIONARY/FORMS/GENERAL	9,948.13	9,894.09	10,930.26	12,500.00	14,375.00	1,875.00	15.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Master's Touch		Includes a 15% increase in Tax Invoice Services due to increase paper costs					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Master's Touch		0.00	0.00	11,500.00			
2023-2024 Fin	STATIONARY/FORMS/GENERAL OFFICE SUPP		0.00	0.00	2,875.00			
<a href="#">0001-03-9020-000-26100</a>	MAGAZINES & BOOKS	33.00	133.00	36.00	300.00	300.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Maagazines & Books		0.00	0.00	300.00			
<a href="#">0001-03-9020-000-40000</a>	OFFICIAL PUBL. & LEGALS	3,860.75	4,110.40	30.00	5,500.00	6,500.00	1,000.00	18.18%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Delinquent Tax Notice Publication		0.00	0.00	4,100.00			
2023-2024 Fin	Delinquent Tax Notices		0.00	0.00	400.00			
2023-2024 Fin	Semi-Annual Report publication		0.00	0.00	2,000.00			
<a href="#">0001-03-9020-000-40200</a>	TYPING, PRINTING & BINDING	354.00	377.98	245.36	500.00	750.00	250.00	50.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Stamps & Signage		Anticipated costs for office signage and notices					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Typing, Printing & Binding		0.00	0.00	750.00			
<a href="#">0001-03-9020-000-41300</a>	EMPLOYEE MILEAGE	0.00	408.51	500.00	500.00	750.00	250.00	50.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin			
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Mileage Cost		Anticipates increase to allowable milage rates set by Federal Government					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Employee Mileage		0.00	0.00	750.00			
<a href="#">0001-03-9020-000-41301</a>	TRAVEL EXPENSES	340.79	910.92	1,560.52	1,500.00	2,000.00	500.00	33.33%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Travel		Travel associated with conferences					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Travel Expenses		0.00	0.00	2,000.00			
<a href="#">0001-03-9020-000-41302</a>	MEAL EXPENSES	0.00	82.95	78.83	200.00	200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Meal expense		0.00	0.00	200.00			
<a href="#">0001-03-9020-000-41303</a>	PARKING	0.00	0.00	26.75	0.00	2,400.00	2,400.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Parking for Deputies		Parking fees for both tax and motor vehicle deputies. There is no parking budget for motor vehicles					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Parking		4.00	600.00	2,400.00			
<a href="#">0001-03-9020-000-41400</a>	TELEPHONE EXPENSE	298.31	547.02	333.30	580.00	600.00	20.00	3.45%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Telephone expense		0.00	0.00	600.00			
<a href="#">0001-03-9020-000-42000</a>	PROFESSIONAL SERVICES	0.00	250.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-03-9020-000-42100</a>	DATA PROCESSING SERVICES	0.00	60.00	0.00	200.00	200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Data Processing Services		0.00	0.00	200.00			





My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>				
2023-2024 Fin	Desktop Scanner		Purchase of one scanner for the Anthon Office. Currently all title work has to be brought to the Sioux City Office in order to meet the DOT retention requirements. Estimated costs with the required software were provided by WCICC.				
2023-2024 Fin	Monitors		To provide a second monitor at both stations for the Anthon Office. This will allow staff to view multiple applications necessary to perform services, prepare reports, conduct daily balancing.				
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Desktop scanner for RVI & TCM		1.00	2,300.00	2,300.00		
2023-2024 Fin	MISC OFFICE EQUIPMENT & FURN.		0.00	0.00	1,000.00		
2023-2024 Fin	Monitors		2.00	300.00	600.00		
2023-2024 Fin	Security System		0.00	0.00	3,000.00		
<a href="#">0001-03-9020-000-64600</a>	MACHINERY & EQUIPMENT: CC	197.03	0.00	289.29	700.00	700.00	0.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>				
2023-2024 Fin	Adobe subscription		Adobe per user costs proved by WCICC. Anticipate 3 total users - Treasurer, Deputy Bookkeeper and Clerk III				
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Adobe Subscription		3.00	150.00	450.00		
2023-2024 Fin	Misc. Software		0.00	0.00	250.00		
<b>Total Expense:</b>		<b>511,113.59</b>	<b>520,186.83</b>	<b>520,836.28</b>	<b>601,925.00</b>	<b>620,430.77</b>	<b>18,505.77 3.07%</b>
<b>Total Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY..</b>		<b>19,482,229.67</b>	<b>19,452,735.06</b>	<b>21,387,386.14</b>	<b>20,699,984.00</b>	<b>22,570,742.23</b>	<b>1,870,758.23 9.04%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023		Increase / (Decrease)	
<b>Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY MANAGEMENT</b>							
<b>Revenue</b>							
<a href="#">0010-4-03-9020-10000</a>	CURRENT NET PROPERTY TAX	3,337,320.91	1,925,162.51	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-10100</a>	DELINQUENT PROPERTY TAX	54,665.96	1,749.93	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-12000</a>	MOBILE HOME TAXES	4,785.17	2,669.05	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-12400</a>	Grain Handled Taxes	767.80	436.11	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-16000</a>	UTILITY REPLACEMENT EXCISE	324,061.54	168,451.70	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-21000</a>	HOMESTEAD TAX CREDIT	81,478.44	45,885.43	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-21100</a>	ELDERLY & DISABLED TAX CRED	3,049.63	1,770.74	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-21300</a>	AGRICULTURAL LAND TAX CREI	16,551.49	8,193.67	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-21400</a>	BUSINESS PROPERTY TAX CREC	48,857.46	26,526.29	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-21700</a>	FAMILY FARM TAX CREDIT	5,060.03	2,515.37	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-22100</a>	MOBILE HOME REPLACEMENT	0.00	9.49	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-22200</a>	MILITARY SERVICE REPLACEME	1,155.80	634.50	0.00	0.00	0.00	0.00%
<a href="#">0010-4-03-9020-22700</a>	COMMERICAL & INDUSTRIAL R	115,454.14	67,153.60	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>3,993,208.37</b>	<b>2,251,158.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY..</b>		<b>3,993,208.37</b>	<b>2,251,158.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

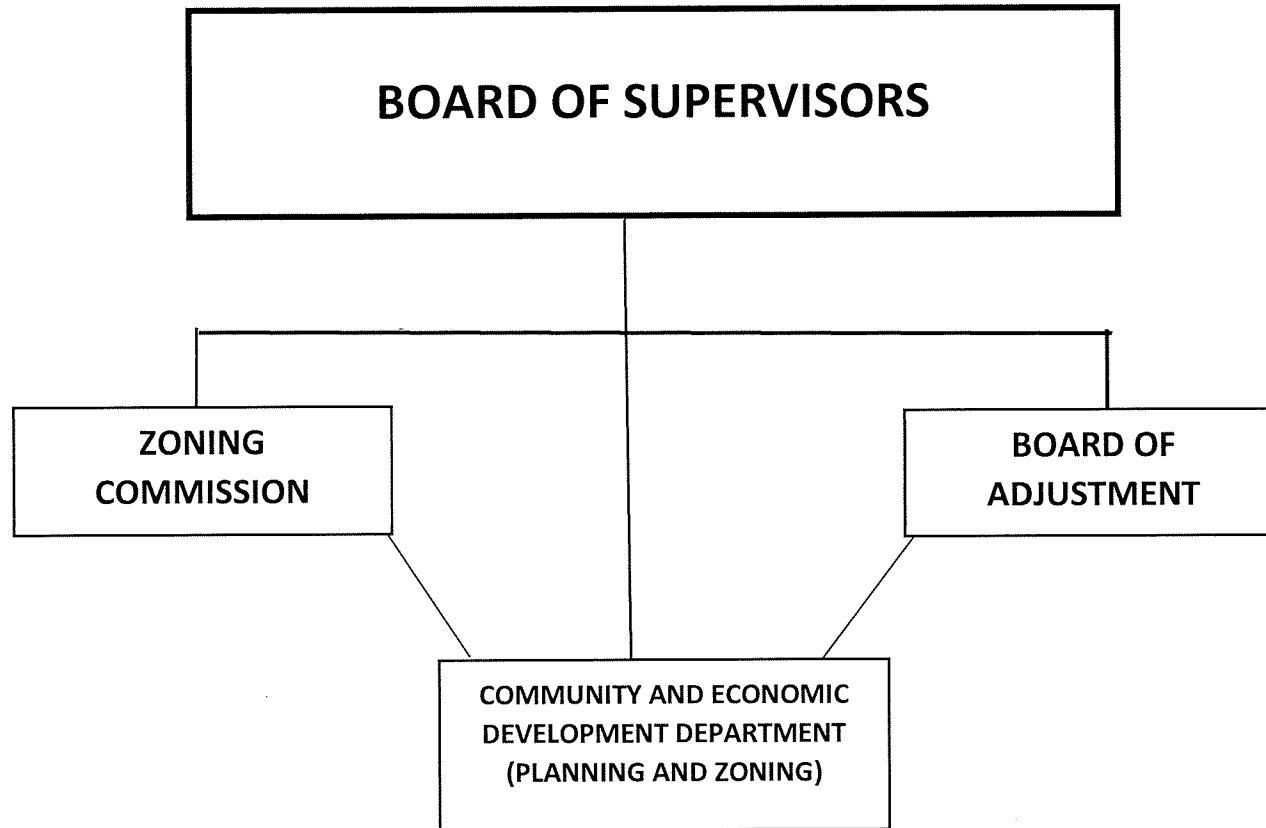
My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin			
<b>Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY MANAGEMENT</b>								
<b>Revenue</b>								
<a href="#">0002-4-03-9020-10000</a>	CURRENT NET PROPERTY TAX	10,278,518.06	10,729,216.98	10,694,929.18	12,037,504.00	13,198,107.00	1,160,603.00	9.64%
<a href="#">0002-4-03-9020-10100</a>	DELINQUENT PROPERTY TAX	193,402.96	9,752.50	1,119.95	4,000.00	4,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Delinquent Property Tax		0.00	0.00	-4,000.00			
<a href="#">0002-4-03-9020-12000</a>	MOBILE HOME TAXES	14,904.71	14,874.36	13,939.19	12,000.00	12,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Mobile Home Tax		0.00	0.00	-12,000.00			
<a href="#">0002-4-03-9020-12400</a>	Grain Handled Taxes	2,370.05	2,430.42	2,254.91	0.00	0.00	0.00	0.00%
<a href="#">0002-4-03-9020-16000</a>	UTILITY REPLACEMENT EXCISE	1,000,335.34	938,783.41	778,278.98	0.00	0.00	0.00	0.00%
<a href="#">0002-4-03-9020-21000</a>	HOMESTEAD TAX CREDIT	251,513.13	255,719.90	243,870.75	0.00	0.00	0.00	0.00%
<a href="#">0002-4-03-9020-21100</a>	ELDERLY & DISABLED TAX CRED	9,413.80	9,868.38	10,213.87	0.00	0.00	0.00	0.00%
<a href="#">0002-4-03-9020-21300</a>	AGRICULTURAL LAND TAX CREI	51,092.43	45,663.41	44,402.32	0.00	0.00	0.00	0.00%
<a href="#">0002-4-03-9020-21400</a>	BUSINESS PROPERTY TAX CRED	150,816.83	147,831.23	139,520.66	0.00	0.00	0.00	0.00%
<a href="#">0002-4-03-9020-21700</a>	FAMILY FARM TAX CREDIT	15,619.82	14,018.20	13,586.77	0.00	0.00	0.00	0.00%
<a href="#">0002-4-03-9020-22100</a>	MOBILE HOME REPLACEMENT	0.00	52.91	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-4-03-9020-22200</a>	MILITARY SERVICE REPLACEME	3,567.85	3,536.09	3,157.86	4,500.00	4,500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Military Service Replacement		0.00	0.00	-4,500.00			
<a href="#">0002-4-03-9020-22700</a>	COMMERICAL & INDUSTRIAL R	356,391.72	374,248.14	264,044.36	375,425.00	212,759.00	-162,666.00	-43.33%
<b>Total Revenue:</b>		<b>12,327,946.70</b>	<b>12,545,995.93</b>	<b>12,209,318.80</b>	<b>12,433,429.00</b>	<b>13,431,366.00</b>	<b>997,937.00</b>	<b>8.03%</b>
<b>Total Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY..</b>		<b>12,327,946.70</b>	<b>12,545,995.93</b>	<b>12,209,318.80</b>	<b>12,433,429.00</b>	<b>13,431,366.00</b>	<b>997,937.00</b>	<b>8.03%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY MANAGEMENT</b>								
<b>Revenue</b>								
<a href="#">0011-1-03-9020-42100</a>	ATV REGISTRATION FEES	12,075.00	13,895.00	10,715.00	0.00	2,580.00	2,580.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	ATV Fees		0.00	0.00	-2,580.00			
<a href="#">0011-4-03-9020-10000</a>	CURRENT NET PROPERTY TAX	2,410,453.71	2,582,551.99	2,784,674.62	3,434,653.00	3,733,352.00	298,699.00	8.70%
<a href="#">0011-4-03-9020-10100</a>	DELINQUENT PROPERTY TAX	38,385.39	834.30	76.24	500.00	500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Delinquent Property Tax		0.00	0.00	-500.00			
<a href="#">0011-4-03-9020-12000</a>	MOBILE HOME TAXES	515.53	501.46	511.58	500.00	500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Mobile Home Taxes		0.00	0.00	-500.00			
<a href="#">0011-4-03-9020-12400</a>	Grain Handled Taxes	1,022.50	1,121.62	1,153.66	0.00	0.00	0.00	0.00%
<a href="#">0011-4-03-9020-16000</a>	UTILITY REPLACEMENT EXCISE	695,018.25	661,376.27	537,481.89	0.00	0.00	0.00	0.00%
<a href="#">0011-4-03-9020-21000</a>	HOMESTEAD TAX CREDIT	27,846.65	28,694.36	30,314.66	0.00	49,645.00	49,645.00	0.00%
<a href="#">0011-4-03-9020-21100</a>	ELDERLY & DISABLED TAX CRED	732.99	768.53	927.49	0.00	0.00	0.00	0.00%
<a href="#">0011-4-03-9020-21300</a>	AGRICULTURAL LAND TAX CRED	49,857.49	44,392.69	45,782.58	0.00	0.00	0.00	0.00%
<a href="#">0011-4-03-9020-21400</a>	BUSINESS PROPERTY TAX CRED	9,502.78	9,849.23	9,556.27	0.00	0.00	0.00	0.00%
<a href="#">0011-4-03-9020-21700</a>	FAMILY FARM TAX CREDIT	15,448.24	13,819.31	14,189.39	0.00	0.00	0.00	0.00%
<a href="#">0011-4-03-9020-22200</a>	MILITARY SERVICE REPLACEME	639.51	625.16	615.24	600.00	600.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Military Service Replacement		0.00	0.00	-600.00			
<a href="#">0011-4-03-9020-22700</a>	COMMERICAL & INDUSTRIAL R	33,098.41	38,733.09	75,339.60	34,509.00	69,051.00	34,542.00	100.10%
<b>Total Revenue:</b>		<b>3,294,596.45</b>	<b>3,397,163.01</b>	<b>3,511,338.22</b>	<b>3,470,762.00</b>	<b>3,856,228.00</b>	<b>385,466.00</b>	<b>11.11%</b>
<b>Total Function: 9020 - POLICY &amp; ADMINISTRATION/TREASURY..</b>		<b>3,294,596.45</b>	<b>3,397,163.01</b>	<b>3,511,338.22</b>	<b>3,470,762.00</b>	<b>3,856,228.00</b>	<b>385,466.00</b>	<b>11.11%</b>
<b>Total Fund: 0011 - RURAL BASIC:</b>		<b>80,435.21</b>	<b>-151,071.96</b>	<b>186,773.66</b>	<b>8,705.00</b>	<b>2,383.88</b>	<b>-6,321.12</b>	<b>-72.61%</b>

# PLANNING & ZONING



**FUNCTIONS/SERVICES:**

The Planning and Zoning Director is responsible and accountable for administration of Woodbury County Zoning and Subdivision Ordinances pursuant to Requirements of Iowa Code, including County Flood Plain Management Ordinances.



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Function: 6320 - COUNTY DEVELOPMENT/PLANNING &amp; ZONING</b>								
<b>Revenue</b>								
<a href="#">0011-1-12-6320-32000</a>	BUILDING PERMITS	41,650.00	25,605.00	23,000.00	20,000.00	18,000.00	-2,000.00	-10.00%
<a href="#">0011-4-12-6320-84700</a>	MISCELLANEOUS REIMBURSE	0.00	10.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>41,650.00</b>	<b>25,615.00</b>	<b>23,000.00</b>	<b>20,000.00</b>	<b>18,000.00</b>	<b>-2,000.00</b>	<b>-10.00%</b>
<b>Expense</b>								
<a href="#">0011-12-6320-000-10002</a>	DEPARTMENT HEADS	81,013.40	61,837.91	0.00	89,901.00	0.00	-89,901.00	-100.00%
<b>Budget Detail</b>								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin				2023-01-10 Board eliminated CED Director v			
	2023-2024 Fin				Imported from PB Budget Code: FY24 3% + C			
<a href="#">0011-12-6320-000-10003</a>	WAGE PLAN EMPLOYEES	55,711.49	59,245.94	62,681.98	63,986.00	69,806.00	5,820.00	9.10%
<b>Budget Detail</b>								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin				Imported from PB Budget Code: FY24 3% + C			
<a href="#">0011-12-6320-000-10007</a>	ORGANIZED EMPLOYEES	49,993.82	51,366.86	49,908.00	52,672.00	54,115.08	1,443.08	2.74%
<b>Budget Detail</b>								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin				Imported from PB Budget Code: FY24 3% + C			
<a href="#">0011-12-6320-000-10400</a>	OVERTIME	0.00	325.63	1,139.61	0.00	0.00	0.00	0.00%
<a href="#">0011-12-6320-000-11000</a>	FICA - CNTY CONTRIBUTION	13,535.82	12,571.40	8,489.97	14,990.00	9,087.00	-5,903.00	-39.38%
<b>Budget Detail</b>								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin				Imported from PB Budget Code: FY24 3% + C			
<a href="#">0011-12-6320-000-11100</a>	IPERS - CNTY CONTRIBUTION	17,705.46	16,215.10	10,736.08	19,499.00	11,480.00	-8,019.00	-41.13%
<b>Budget Detail</b>								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin				Imported from PB Budget Code: FY24 3% + C			
<a href="#">0011-12-6320-000-11300</a>	EMPLOYEE HOSPITALIZATION	32,783.55	27,388.86	14,512.86	32,494.00	15,816.00	-16,678.00	-51.33%
<b>Budget Detail</b>								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin				Imported from PB Budget Code: FY24 3% + C			
<a href="#">0011-12-6320-000-11701</a>	LIFE INSURANCE	115.43	102.62	75.89	115.00	77.00	-38.00	-33.04%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0011-12-6320-000-11702</a>	DENTAL INSURANCE	1,059.41	941.94	696.49	1,057.00	705.00	-352.00 -33.30%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0011-12-6320-000-11703</a>	LTD INSURANCE	956.59	859.70	580.08	819.00	551.00	-268.00 -32.72%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0011-12-6320-000-23000</a>	FOOD	1,296.98	441.75	0.00	1,000.00	1,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0011-12-6320-000-25000</a>	GAS & OIL	266.20	489.59	0.00	1,250.00	0.00	-1,250.00 -100.00%
<a href="#">0011-12-6320-000-26000</a>	STATIONARY/FORMS/GENERAL	1,627.55	4,246.83	381.01	1,000.00	1,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0011-12-6320-000-26100</a>	MAGAZINES & BOOKS	330.00	324.00	296.00	372.00	372.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0011-12-6320-000-40000</a>	OFFICIAL PUBL. & LEGALS	1,446.11	1,629.43	1,049.33	1,500.00	1,500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0011-12-6320-000-40001</a>	PROMOTIONAL ACTIVITIES	1,246.15	395.30	0.00	1,000.00	1,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<a href="#">0011-12-6320-000-40200</a>	TYPING, PRINTING & BINDING	311.39	280.60	0.00	500.00	500.00	0.00 0.00%

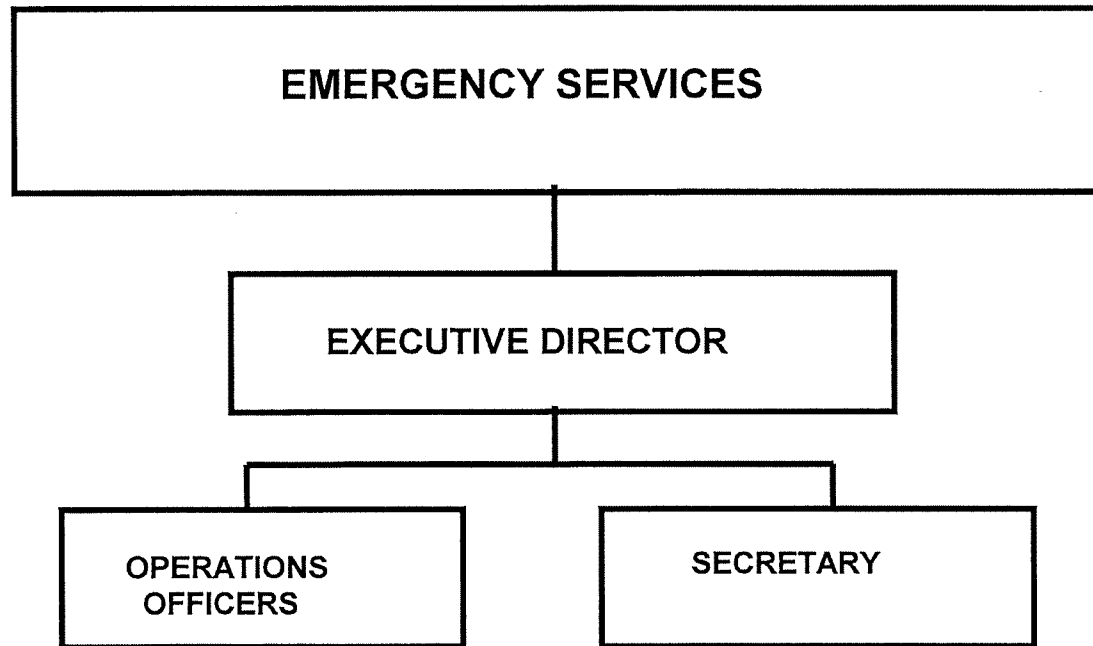
My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Graphic Design, Stationary, Maps, Printing S	0.00	0.00	500.00			
<a href="#">0011-12-6320-000-41300</a>	EMPLOYEE MILEAGE	362.95	1,656.85	1,952.68	1,045.00	2,295.00	1,250.00 119.62%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	BOA & ZC Member Reimbursement, Employ	0.00	0.00	2,295.00			
<a href="#">0011-12-6320-000-41301</a>	TRAVEL EXPENSES	0.00	175.69	15.00	2,000.00	0.00	-2,000.00 -100.00%
<a href="#">0011-12-6320-000-41302</a>	MEAL EXPENSES	0.00	47.78	0.00	600.00	0.00	-600.00 -100.00%
<a href="#">0011-12-6320-000-41303</a>	PARKING	1,300.00	1,300.00	700.00	650.00	700.00	50.00 7.69%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Williges Building Parking	0.00	0.00	700.00			
<a href="#">0011-12-6320-000-41400</a>	TELEPHONE EXPENSE	127.01	93.34	16.71	150.00	150.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Office Phones	0.00	0.00	150.00			
<a href="#">0011-12-6320-000-41401</a>	CELL PHONE EXPENSE	1,482.99	1,524.68	976.33	1,500.00	1,500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Mobile Phones & Internet Data	0.00	0.00	1,500.00			
<a href="#">0011-12-6320-000-42200</a>	SCHOOL OF INSTRUCTION	450.00	925.00	330.00	1,200.00	1,200.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Seminars & Conference Fees	0.00	0.00	1,200.00			
<a href="#">0011-12-6320-000-44900</a>	MAINTENANCE CONTRACTS	2,507.18	2,585.96	3,169.00	4,000.00	3,000.00	-1,000.00 -25.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Copier Maintance, Lease Agreement	0.00	0.00	3,000.00			
<a href="#">0011-12-6320-000-48000</a>	DUES/MEMBERSHIPS	3,390.00	1,115.00	0.00	3,360.00	3,360.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Membership Dues - APA	0.00	0.00	100.00			
2023-2024 Fin	Membership Dues - CoZo	0.00	0.00	150.00			
2023-2024 Fin	Membership Dues - CVN	0.00	0.00	2,125.00			

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
2023-2024 Fin	Membership Dues - IEDC		0.00	0.00	630.00			
2023-2024 Fin	Membership Dues - PDI		0.00	0.00	355.00			
<a href="#">0011-12-6320-000-49601</a>	DRAINAGE TAXES	10.00	0.00	0.00	280.00	0.00	-280.00	-100.00%
<a href="#">0011-12-6320-000-49604</a>	CONTRIBUTIONS/GOVERNMEN	1,425.00	820.00	0.00	2,000.00	2,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Chamber/TSI Events, SBDC Match		0.00	0.00	2,000.00			
<a href="#">0011-12-6320-000-64600</a>	MACHINERY & EQUIPMENT: CC	1,054.27	491.04	838.48	390.00	390.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	ARC View Internet Access		0.00	0.00	390.00			
<b>Total Expense:</b>		<b>271,508.75</b>	<b>249,398.80</b>	<b>158,545.50</b>	<b>299,330.00</b>	<b>181,604.08</b>	<b>-117,725.92</b>	<b>-39.33%</b>
<b>Total Function: 6320 - COUNTY DEVELOPMENT/PLANNING &amp; ...</b>		<b>-229,858.75</b>	<b>-223,783.80</b>	<b>-135,545.50</b>	<b>-279,330.00</b>	<b>-163,604.08</b>	<b>115,725.92</b>	<b>-41.43%</b>

# EMERGENCY SERVICES



### **FUNCTIONS/SERVICES:**

Emergency Services is responsible for the protection of life and property within the county following all legal and other departmental procedures relating to security and protection. The department provides a variety of service duties to the citizens of the county including administering of emergency first aid, public relations, and public information programs.

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Function: 1200 - EMERGENCY SERVICES/EMERGENCY SERVICES</b>								
<b>Revenue</b>								
<a href="#">0002-1-41-1200-51001</a>	AMBULANCE ASSIST	46,789.20	40,628.14	36,079.55	40,000.00	40,000.00	0.00	0.00%
<a href="#">0002-1-41-1200-51200</a>	E911 SIGN SALES	745.00	760.00	440.00	500.00	500.00	0.00	0.00%
<a href="#">0002-2-41-1200-26011</a>	EMA STATE SHARE FEMA COVI	-5,786.14	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0002-4-41-1200-84800</a>	MISCELLANEOUS REFUNDS	0.00	2,374.52	1,627.92	1,500.00	1,500.00	0.00	0.00%
<a href="#">0002-4-41-1200-84900</a>	MISCELLANEOUS	45,516.76	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>87,264.82</b>	<b>43,762.66</b>	<b>38,147.47</b>	<b>42,000.00</b>	<b>42,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0002-41-1200-000-10002</a>	DEPARTMENT HEADS	99,237.06	59,365.94	74,554.52	79,203.00	80,311.00	1,108.00	1.40%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	80,311.00			
<a href="#">0002-41-1200-000-10003</a>	WAGE PLAN EMPLOYEES	154,766.32	155,954.78	162,298.06	174,907.00	205,158.00	30,251.00	17.30%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	205,158.00			
<a href="#">0002-41-1200-000-10007</a>	ORGANIZED EMPLOYEES	46,367.63	53,745.26	41,598.93	48,750.00	40,063.56	-8,686.44	-17.82%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	40,063.56			
<a href="#">0002-41-1200-000-10100</a>	WAGE PLAN EMP. PART TIME	21,947.63	34,887.82	27,859.66	30,533.00	48,206.00	17,673.00	57.88%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	48,206.00			
<a href="#">0002-41-1200-000-10400</a>	OVERTIME	11,895.28	14,047.25	18,523.70	21,000.00	0.00	-21,000.00	-100.00%
<a href="#">0002-41-1200-000-10402</a>	HOLIDAY OVERTIME	0.00	0.00	313.14	9,000.00	9,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	9,000.00			
<a href="#">0002-41-1200-000-11000</a>	FICA - CNTY CONTRIBUTION	24,143.65	23,290.72	23,906.59	25,764.00	28,187.00	2,423.00	9.40%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	28,187.00			
<a href="#">0002-41-1200-000-11100</a>	IPERS - CNTY CONTRIBUTION	31,887.48	29,051.48	30,034.81	32,472.00	35,685.00	3,213.00	9.89%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	35,685.00			
<a href="#">0002-41-1200-000-11300</a>	EMPLOYEE HOSPITALIZATION	98,461.37	83,919.83	73,481.71	85,302.00	80,146.80	-5,155.20 -6.04%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	80,146.80			
<a href="#">0002-41-1200-000-11701</a>	LIFE INSURANCE	231.55	213.21	186.54	230.00	192.00	-38.00 -16.52%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	192.00			
<a href="#">0002-41-1200-000-11702</a>	DENTAL INSURANCE	2,125.09	1,957.31	1,711.86	2,115.00	1,762.20	-352.80 -16.68%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,762.20			
<a href="#">0002-41-1200-000-11703</a>	LTD INSURANCE	1,697.73	1,558.31	1,588.14	1,506.00	1,305.92	-200.08 -13.29%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,305.92			
<a href="#">0002-41-1200-000-23200</a>	CUSTODIAL SUPPLIES	708.52	301.28	583.56	750.00	750.00	0.00 0.00%
<a href="#">0002-41-1200-000-25000</a>	GAS & OIL	9,821.10	19,360.62	21,382.17	22,500.00	20,000.00	-2,500.00 -11.11%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
2023-2024 Fin	fuel cost	do to fuel going up.					
<a href="#">0002-41-1200-000-26000</a>	STATIONARY/FORMS/GENERAL	224.44	750.00	646.62	750.00	750.00	0.00 0.00%
<a href="#">0002-41-1200-000-26100</a>	MAGAZINES & BOOKS	0.00	243.00	372.99	335.00	335.00	0.00 0.00%
<a href="#">0002-41-1200-000-29100</a>	MEDICAL & LAB SUPPLIES	8,139.66	8,114.48	4,671.86	12,750.00	10,000.00	-2,750.00 -21.57%
<a href="#">0002-41-1200-000-29400</a>	WEARING/SAFETY APPAREL	3,287.23	3,826.35	4,701.79	13,150.00	7,000.00	-6,150.00 -46.77%
<a href="#">0002-41-1200-000-40200</a>	TYPING, PRINTING & BINDING	0.00	358.50	306.87	470.00	470.00	0.00 0.00%
<a href="#">0002-41-1200-000-41200</a>	POSTAGE & MAILING	200.00	197.20	0.00	200.00	200.00	0.00 0.00%
<a href="#">0002-41-1200-000-41300</a>	EMPLOYEE MILEAGE	0.00	32.37	0.00	100.00	100.00	0.00 0.00%
<a href="#">0002-41-1200-000-41301</a>	TRAVEL EXPENSES	0.00	714.10	0.00	1,326.00	1,326.00	0.00 0.00%
<a href="#">0002-41-1200-000-41400</a>	TELEPHONE EXPENSE	6,228.97	5,724.09	5,880.90	5,073.00	5,890.00	817.00 16.10%



My Budget Comparison Report

Account Number	Budget Notes	Budget Code	Subject	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
								2022-2023 2022-2023	Budget	to Parent Budget	
					2023-2024	2023-2024	2023-2024	Increase /	(Decrease)		
		2023-2024 Fin	telephone	cost going up.							
<a href="#">0002-41-1200-000-41401</a>			CELL PHONE EXPENSE		984.18	741.75	946.33	1,800.00	1,000.00	-800.00	-44.44%
<a href="#">0002-41-1200-000-42200</a>			SCHOOL OF INSTRUCTION		530.93	175.00	2,450.75	10,000.00	8,000.00	-2,000.00	-20.00%
<a href="#">0002-41-1200-000-42601</a>			PROFESSIONAL SERVICE		39,271.17	44,621.60	45,352.45	44,000.00	44,000.00	0.00	0.00%
<a href="#">0002-41-1200-000-43000</a>			NATURAL & LP GAS		8,490.69	13,688.62	20,095.95	20,463.00	12,735.00	-7,728.00	-37.77%
<a href="#">0002-41-1200-000-43100</a>			ELECTRIC LIGHT & POWER		4,861.90	4,822.60	6,210.22	5,200.00	6,160.00	960.00	18.46%
		2023-2024 Fin	electric	cost is going up.							
<a href="#">0002-41-1200-000-43200</a>			WATER & SEWER		1,248.00	1,248.00	1,040.00	1,300.00	1,300.00	0.00	0.00%
<a href="#">0002-41-1200-000-44000</a>			REPAIR & MAINTENANCE: VEH		8,831.28	12,189.44	9,083.32	9,425.00	11,000.00	1,575.00	16.71%
		2023-2024 Fin	vehicle repairs	the cost to repair and maintain vehicle has gone up.							
<a href="#">0002-41-1200-000-44100</a>			REPAIRS & MAINTENANCE: BUIL		5,774.84	13,806.10	10,753.44	10,000.00	12,000.00	2,000.00	20.00%
		2023-2024 Fin	building repairs	building is getting older. had many problems with the boiler and the pipping this year and dont see that changing.							
<a href="#">0002-41-1200-000-44400</a>			REPAIR & MAINTENANCE: EQU		1,513.09	1,610.43	1,512.97	2,000.00	2,000.00	0.00	0.00%
<a href="#">0002-41-1200-000-44600</a>			REPAIR & MAINTENANCE: RAD		3,133.55	1,071.61	3,695.87	2,740.00	3,500.00	760.00	27.74%
		2023-2024 Fin	radio	radios are getting older and need more maintenance and repair.							
<a href="#">0002-41-1200-000-44900</a>			MAINTENANCE CONTRACTS		5,539.93	3,367.48	2,963.49	1,850.00	1,850.00	0.00	0.00%
<a href="#">0002-41-1200-000-48000</a>			DUES/MEMBERSHIPS		0.00	0.00	0.00	800.00	800.00	0.00	0.00%
<a href="#">0002-41-1200-000-63802</a>			MACHINERY & EQUIPMENT: SA		3,945.11	14,087.36	3,714.20	7,125.00	7,125.00	0.00	0.00%
		2023-2024 Fin	safety equipment	this item is used the maintenance the safety equipment. On the EMS and Fire side of this dept.							
<b>Total Expense:</b>					<b>605,495.38</b>	<b>609,043.89</b>	<b>602,423.41</b>	<b>684,889.00</b>	<b>688,308.48</b>	<b>3,419.48</b>	<b>0.50%</b>
<b>Total Function: 1200 - EMERGENCY SERVICES/EMERGENCY SE...</b>					<b>-518,230.56</b>	<b>-565,281.23</b>	<b>-564,275.94</b>	<b>-642,889.00</b>	<b>-646,308.48</b>	<b>-3,419.48</b>	<b>0.53%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 6200 - ANIMAL CONTROL/ANIMAL CONTROL</b>								
<b>Revenue</b>								
<a href="#">0011-4-41-6200-53400</a>	ANIMAL CONTROL FEES	180.00	0.00	50.00	100.00	100.00	0.00	0.00%
<b>Total Revenue:</b>		<b>180.00</b>	<b>0.00</b>	<b>50.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0011-41-6200-000-23000</a>	FOOD	0.00	0.00	40.99	100.00	100.00	0.00	0.00%
<a href="#">0011-41-6200-000-25000</a>	GAS & OIL	1,118.40	1,132.82	1,921.70	1,755.00	2,155.00	400.00	22.79%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	gas and fuel	with the cost of fuel going up.						
<a href="#">0011-41-6200-000-42601</a>	PROFESSIONAL SERVICES	183.44	810.00	1,530.00	1,322.00	1,322.00	0.00	0.00%
<a href="#">0011-41-6200-000-44000</a>	REPAIR & MAINTENANCE: VEH	2,268.31	3,346.54	4,750.00	4,750.00	4,750.00	0.00	0.00%
<a href="#">0011-41-6200-000-44100</a>	REPAIRS & MAINTENACE: BUIL	1,195.45	1,200.00	1,241.35	1,200.00	1,200.00	0.00	0.00%
<b>Total Expense:</b>		<b>4,765.60</b>	<b>6,489.36</b>	<b>9,484.04</b>	<b>9,127.00</b>	<b>9,527.00</b>	<b>400.00</b>	<b>4.38%</b>
<b>Total Function: 6200 - ANIMAL CONTROL/ANIMAL CONTROL:</b>		<b>-4,585.60</b>	<b>-6,489.36</b>	<b>-9,434.04</b>	<b>-9,027.00</b>	<b>-9,427.00</b>	<b>-400.00</b>	<b>4.43%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">0029-0-01-9001-90400</a>	AUDITORS TRANSFERS: OTHER	254,710.00	257,304.00	308,936.00	276,150.00	332,186.00	56,036.00	20.29%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Funding for Emergency Paramedics	General Basic Fund		166,093				
		Rural Basic Fund		166,093				
<b>Total Revenue:</b>		<b>254,710.00</b>	<b>257,304.00</b>	<b>308,936.00</b>	<b>276,150.00</b>	<b>332,186.00</b>	<b>56,036.00</b>	<b>20.29%</b>
Total Function: 9001 - POLICY & ADMINISTRATION/BOARD A...		254,710.00	257,304.00	308,936.00	276,150.00	332,186.00	56,036.00	20.29%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin			
Fund: 0029 - EMERGENCY PARAMEDIC SERV.								
Function: 1201 - EMERGENCY SERVICES/EMERGENCY PARAMEDIC SERV.								
Expense								
<a href="#">0029-36-1201-000-10003</a>	WAGE PLAN EMPLOYEES	156,903.86	144,175.12	133,183.86	172,042.00	223,879.00	51,837.00	30.13%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	223,879.00			
<a href="#">0029-36-1201-000-10100</a>	WAGE PLAN EMP. PART TIME	26,418.57	24,653.37	62,668.86	22,337.00	10,833.00	-11,504.00	-51.50%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	10,833.00			
<a href="#">0029-36-1201-000-10400</a>	OVERTIME	12,299.09	34,806.18	26,227.77	21,000.00	0.00	-21,000.00	-100.00%
<a href="#">0029-36-1201-000-10402</a>	HOLIDAY OVERTIME	0.00	0.00	545.12	8,500.00	8,500.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	8,500.00			
<a href="#">0029-36-1201-000-11000</a>	FICA - CNTY CONTRIBUTION	14,445.73	15,403.03	16,857.30	16,825.00	18,301.00	1,476.00	8.77%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	18,301.00			
<a href="#">0029-36-1201-000-11100</a>	IPERS - CNTY CONTRIBUTION	18,659.33	18,728.39	20,582.97	20,879.00	22,643.00	1,764.00	8.45%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	22,643.00			
<a href="#">0029-36-1201-000-11300</a>	EMPLOYEE HOSPITALIZATION	23,161.65	17,941.03	14,408.14	22,299.00	22,976.40	677.40	3.04%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	22,976.40			
<a href="#">0029-36-1201-000-11701</a>	LIFE INSURANCE	115.89	92.55	78.18	115.00	115.20	0.20	0.17%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	115.20			
<a href="#">0029-36-1201-000-11702</a>	DENTAL INSURANCE	1,063.59	849.64	717.47	1,057.00	1,057.32	0.32	0.03%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,057.32			
<a href="#">0029-36-1201-000-11703</a>	LTD INSURANCE	827.70	868.71	723.97	826.00	826.20	0.20 0.02%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	826.20			
<a href="#">0029-36-1201-000-29100</a>	MEDICAL & LAB SUPPLIES	21,586.58	13,819.26	22,331.65	23,055.00	23,055.00	0.00 0.00%
	<b>Total Expense:</b>	<b>275,481.99</b>	<b>271,337.28</b>	<b>298,325.29</b>	<b>308,935.00</b>	<b>332,186.12</b>	<b>23,251.12 7.53%</b>
<b>Total Function: 1201 - EMERGENCY SERVICES/EMERGENCY PA...</b>		<b>275,481.99</b>	<b>271,337.28</b>	<b>298,325.29</b>	<b>308,935.00</b>	<b>332,186.12</b>	<b>23,251.12 7.53%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 1200 - EMERGENCY SERVICES/EMERGENCY SERVICES								
Revenue								
<a href="#">0030-1-41-1200-25122</a>	EMS LOAN REPAYMENT	0.00	10,000.00	10,000.00	10,000.00	0.00	-10,000.00	-100.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>-100.00%</b>
Expense								
<a href="#">0030-41-1200-000-35200</a>	EMS LOAN ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1200 - EMERGENCY SERVICES/EMERGENCY SE...</b>		<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>-100.00%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0059 - EMS TRAINING								
Function: 1200 - EMERGENCY SERVICES/EMERGENCY SERVICES								
Revenue								
<a href="#">0059-2-41-1200-25111</a>	EMS TRAINING FUNDS	1,948.30	3,123.51	1,323.08	5,000.00	5,000.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>1,948.30</b>	<b>3,123.51</b>	<b>1,323.08</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0059-41-1200-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">0059-41-1200-000-63802</a>	MACHINERY & EQUIPMENT: SA	0.00	4,373.43	4,461.65	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>4,373.43</b>	<b>4,461.65</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1200 - EMERGENCY SERVICES/EMERGENCY SE...</b>		<b>1,948.30</b>	<b>-1,249.92</b>	<b>-3,138.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 0059 - EMS TRAINING:</b>		<b>1,948.30</b>	<b>-1,249.92</b>	<b>-3,138.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

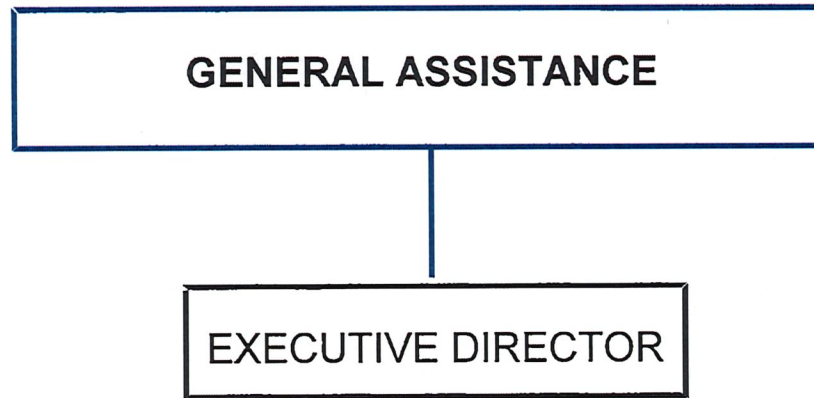


# HUMAN SERVICES

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 3100 - PHYSICAL HEALTH &amp; SOCIAL/ADMINISTRATION</b>								
<b>Revenue</b>								
<a href="#">0001-1-32-3100-50301</a>	Copy Charge	95.60	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-3-32-3100-23420</a>	DHS ADMINISTRATIVE REIMBU	298,767.72	224,975.19	301,376.66	300,000.00	300,000.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>298,863.32</b>	<b>224,975.19</b>	<b>301,376.66</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-32-3100-000-26000</a>	STATIONARY/FORMS/GENERAL	21,565.09	22,255.89	22,520.26	27,000.00	27,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-26100</a>	MAGAZINES & BOOKS	418.09	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-40200</a>	TYPING, PRINTING & BINDING	2,007.50	1,966.47	2,900.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-41200</a>	POSTAGE & MAILING	16,491.24	17,415.24	16,621.15	13,100.00	13,100.00	0.00	0.00%
<a href="#">0001-32-3100-000-41400</a>	TELEPHONE EXPENSE	13,178.68	13,781.18	13,362.31	17,000.00	15,000.00	-2,000.00	-11.76%
<a href="#">0001-32-3100-000-41401</a>	CELL PHONE EXPENSE	25,566.50	23,557.51	27,013.69	24,000.00	24,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-44400</a>	REPAIR & MAINTENANCE: EQU	300.50	190.59	0.00	2,700.00	2,700.00	0.00	0.00%
<a href="#">0001-32-3100-000-44901</a>	CONTRACTUAL SERVICES	12,134.73	10,207.68	11,794.25	12,000.00	12,000.00	0.00	0.00%
<a href="#">0001-32-3100-000-63600</a>	MACHINERY & EQUIPMENT: OI	4,386.44	15,694.50	1,178.59	11,200.00	11,200.00	0.00	0.00%
	<b>Total Expense:</b>	<b>96,048.77</b>	<b>105,069.06</b>	<b>95,390.25</b>	<b>110,000.00</b>	<b>108,000.00</b>	<b>-2,000.00</b>	<b>-1.82%</b>
<b>Total Function: 3100 - PHYSICAL HEALTH &amp; SOCIAL/ADMINIST...</b>		<b>202,814.55</b>	<b>119,906.13</b>	<b>205,986.41</b>	<b>190,000.00</b>	<b>192,000.00</b>	<b>2,000.00</b>	<b>1.05%</b>

# GENERAL ASSISTANCE



**FUNCTIONS/SERVICES:**

- A. General Relief Assistance: The granting of assistance to eligible applicants. Assistance may include shelter, utilities, provisions, medical, counseling, case management and other life sustaining needs.
- B. Service Work: Provide information to the public regarding the General Relief program; aid in applying for and maintaining other private and federal benefits available; assist with Supplemental Social Security Income applications and reimbursements to Woodbury County; and liaison between local doctors and hospitals for clients.

My Budget Comparison Report

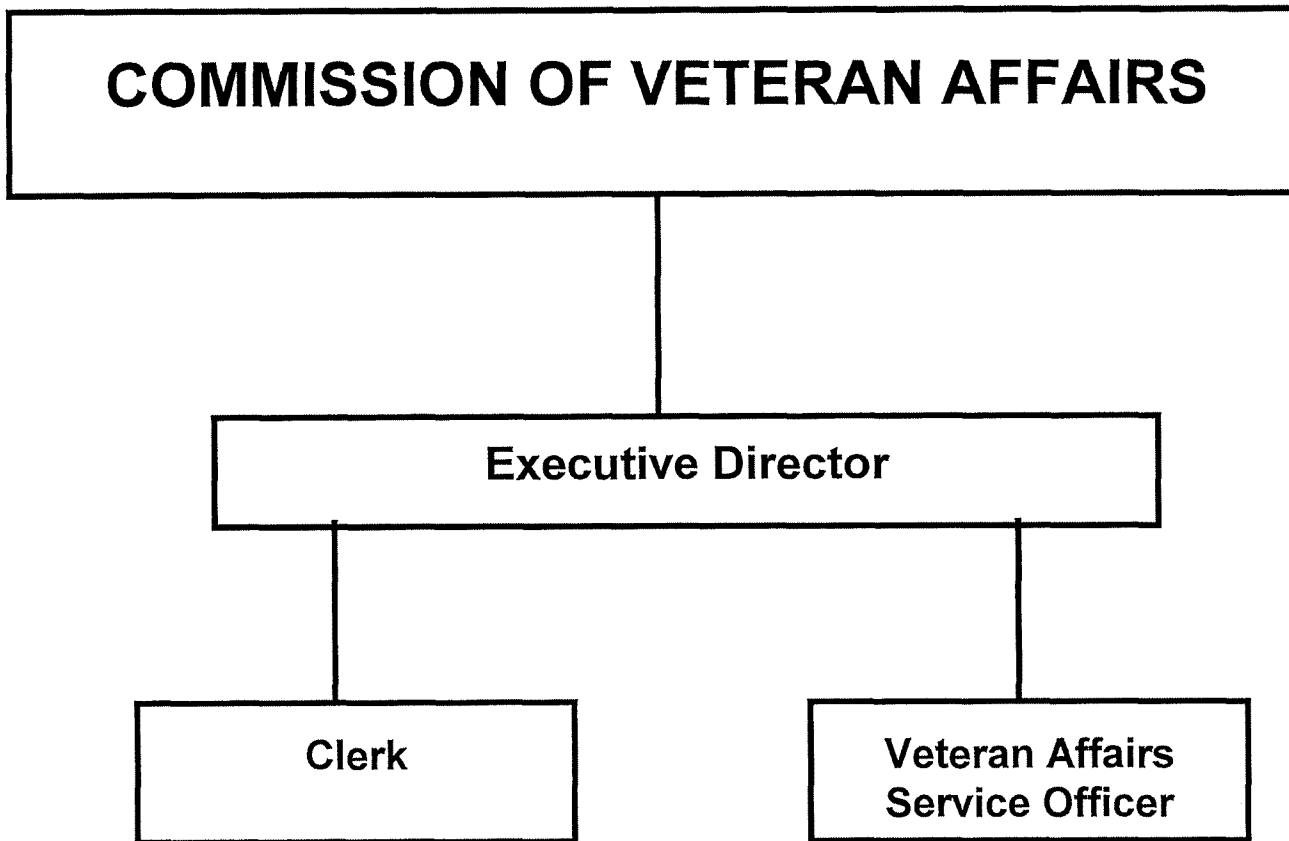
Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 3101 - PHYSICAL HEALTH & SOCIAL/GENERAL RELIEF ADMINISTRATION								
Expense								
<a href="#">0001-51-3101-000-48101</a>	ADMINISTRATIVE COSTS	26,950.00	26,950.00	26,950.00	26,950.00	26,950.00	0.00	0.00%
	Total Expense:	26,950.00	26,950.00	26,950.00	26,950.00	26,950.00	0.00	0.00%
Total Function: 3101 - PHYSICAL HEALTH & SOCIAL/GENERAL ...		26,950.00	26,950.00	26,950.00	26,950.00	26,950.00	0.00	0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 3110 - PHYSICAL HEALTH &amp; SOCIAL/GENERAL WELFARE SERVICES</b>								
<b>Expense</b>								
<a href="#">0001-51-3110-000-29150</a>	HEALTH SERVICES ASSISTANCE	0.00	330.34	0.00	1,500.00	1,000.00	-500.00	-33.33%
<a href="#">0001-51-3110-000-33200</a>	FOOD & PROVISIONS ASSISTAN	60.00	213.74	41.00	200.00	500.00	300.00	150.00%
<a href="#">0001-51-3110-000-34000</a>	RENT PAYMENTS ASSISTANCE	16,058.00	17,251.64	26,313.00	42,800.00	12,500.00	-30,300.00	-70.79%
<a href="#">0001-51-3110-000-34100</a>	UTILITIES ASSISTANCE	713.35	84.21	302.73	15,000.00	15,000.00	0.00	0.00%
<a href="#">0001-51-3110-000-35400</a>	GENERAL TRANSPORTATION A:	1,264.00	2,154.00	3,487.50	6,000.00	5,000.00	-1,000.00	-16.67%
<a href="#">0001-51-3110-000-39000</a>	FUNERAL SERVICES	36,180.00	35,871.75	27,870.00	19,500.00	41,000.00	21,500.00	110.26%
	<b>Total Expense:</b>	<b>54,275.35</b>	<b>55,905.68</b>	<b>58,014.23</b>	<b>85,000.00</b>	<b>75,000.00</b>	<b>-10,000.00</b>	<b>-11.76%</b>
<b>Total Function: 3110 - PHYSICAL HEALTH &amp; SOCIAL/GENERAL ...</b>		<b>54,275.35</b>	<b>55,905.68</b>	<b>58,014.23</b>	<b>85,000.00</b>	<b>75,000.00</b>	<b>-10,000.00</b>	<b>-11.76%</b>

# VETERAN AFFAIRS





**FUNCTIONS/SERVICES:**

- A. Service Work: Provide information to the public regarding Department of Veteran Affairs benefits available, aid in applying for and maintaining VA benefits, and assistance to apply for residency at the Iowa Veterans Home.
- B. Relief Assistance: The granting of assistance to eligible applicants. Assistance may include shelter, utilities, provisions, medical and other life sustaining needs.

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 3200 - PHYSICAL HEALTH &amp; SOCIAL/VETS. AFFAIRS ADMINISTRA</b>								
<b>Expense</b>								
<a href="#">0001-21-3200-000-10002</a>	DEPARTMENT HEADS	43,928.56	60,515.39	64,557.83	67,692.00	67,955.00	263.00	0.39%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	67,955.00				
<a href="#">0001-21-3200-000-10003</a>	WAGE PLAN EMPLOYEES	32,277.39	54,783.56	52,471.23	56,739.00	58,297.08	1,558.08	2.75%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	58,297.08				
<a href="#">0001-21-3200-000-10007</a>	ORGANIZED EMPLOYEES	46,418.19	47,642.56	46,221.24	48,750.00	50,079.45	1,329.45	2.73%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	50,079.45				
<a href="#">0001-21-3200-000-10400</a>	OVERTIME	193.88	203.20	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-21-3200-000-11000</a>	FICA - CNTY CONTRIBUTION	9,194.49	12,141.39	12,149.78	12,901.00	13,159.00	258.00	2.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	13,159.00				
<a href="#">0001-21-3200-000-11100</a>	IPERS - CNTY CONTRIBUTION	11,438.89	15,400.98	15,410.72	16,349.00	16,646.00	297.00	1.82%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	16,646.00				
<a href="#">0001-21-3200-000-11300</a>	EMPLOYEE HOSPITALIZATION	16,107.79	25,083.53	24,660.54	25,061.00	26,268.72	1,207.72	4.82%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	26,268.72				
<a href="#">0001-21-3200-000-11701</a>	LIFE INSURANCE	90.52	115.64	113.38	115.00	115.20	0.20	0.17%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	115.20				
<a href="#">0001-21-3200-000-11702</a>	DENTAL INSURANCE	830.74	1,061.52	1,040.54	1,057.00	1,057.32	0.32	0.03%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,057.32			
<a href="#">0001-21-3200-000-11703</a>	LTD INSURANCE	572.94	831.94	788.73	799.00	806.21	7.21 0.90%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	806.21			
<a href="#">0001-21-3200-000-12100</a>	VETERAN AFFAIRS COMMISSIO	1,925.00	1,135.00	1,170.00	2,500.00	2,500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Commission Meetings	0.00	0.00	2,500.00			
<a href="#">0001-21-3200-000-26000</a>	STATIONARY/FORMS/GENERAL	3,911.54	15,564.89	10,365.87	10,000.00	11,000.00	1,000.00 10.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Office Supplies & Outreach Supplies	0.00	0.00	11,000.00			
<a href="#">0001-21-3200-000-26100</a>	MAGAZINES & BOOKS	220.00	359.00	270.31	300.00	300.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Veteran Info Service Book & Monthly Newsl	0.00	0.00	300.00			
<a href="#">0001-21-3200-000-40200</a>	TYPING, PRINTING & BINDING	569.33	389.08	493.78	500.00	600.00	100.00 20.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Office Brochures, Business Cards & Copies	0.00	0.00	600.00			
<a href="#">0001-21-3200-000-41300</a>	EMPLOYEE MILEAGE	1,472.92	2,514.84	1,543.59	2,500.00	2,650.00	150.00 6.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Office & Commissioners	0.00	0.00	2,650.00			
<a href="#">0001-21-3200-000-41301</a>	TRAVEL EXPENSES	1,343.67	5,620.63	1,329.21	4,200.00	4,500.00	300.00 7.14%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Hotel Rooms for Schools	0.00	0.00	4,500.00			
<a href="#">0001-21-3200-000-41302</a>	MEAL EXPENSES	188.10	1,594.42	707.64	800.00	850.00	50.00 6.25%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin			
<b>Budget Detail</b>								
<b>Budget Code</b>				<b>Amount</b>				
2023-2024 Fin				850.00				
<a href="#">0001-21-3200-000-41400</a>	TELEPHONE EXPENSE	302.36	325.16	296.39	1,100.00	1,100.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>							
2023-2024 Fin	Office Phones & Fax Machines				1,100.00			
<a href="#">0001-21-3200-000-41401</a>	CELL PHONE EXPENSE	939.79	1,457.28	1,456.45	1,500.00	1,500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>							
2023-2024 Fin	Directors Cell & Hot Spot for Laptop				1,500.00			
<a href="#">0001-21-3200-000-42200</a>	SCHOOL OF INSTRUCTION	810.00	1,060.00	2,104.35	1,160.00	1,160.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>							
2023-2024 Fin	IACCVSO Registration for Fall & Spring Schoc				460.00			
2023-2024 Fin	NAVSCO Registration for Office Accreditat				700.00			
<a href="#">0001-21-3200-000-43100</a>	ELECTRIC LIGHT & POWER	2,854.31	2,989.87	2,995.22	3,000.00	3,500.00	500.00	16.67%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>							
2023-2024 Fin	Mid American				3,500.00			
<a href="#">0001-21-3200-000-43200</a>	WATER & SEWER	398.87	558.88	358.96	700.00	750.00	50.00	7.14%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>							
2023-2024 Fin	Chestermans				425.00			
2023-2024 Fin	Sewer & Water				325.00			
<a href="#">0001-21-3200-000-44100</a>	REPAIRS & MAINTENACE: BUIL	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>							
2023-2024 Fin	Office Maintenance & Improvements				5,000.00			
<a href="#">0001-21-3200-000-44400</a>	REPAIR & MAINTENANCE: EQU	3,149.30	4,681.80	3,003.54	3,200.00	3,200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>							
2023-2024 Fin	Monthly Copy Machine Maintenance Contract				1,165.00			
2023-2024 Fin	Monthly Copy Machine Purchase Agreemen				1,008.00			

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
2023-2024 Fin		Yearly Office System Charge	0.00	0.00	1,027.00			
<a href="#">0001-21-3200-000-48000</a>	230.00	DUES/MEMBERSHIPS	207.20	663.61	450.00	450.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin		IACCVSO Office Membership	0.00	0.00	50.00			
2023-2024 Fin		NAVSCO Commissioners Yearly Membership	0.00	0.00	250.00			
2023-2024 Fin		NAVSCO Officers Yearly Membership	0.00	0.00	150.00			
<a href="#">0001-21-3200-000-63600</a>	97.02	MACHINERY & EQUIPMENT: OI	13.76	0.00	0.00	0.00	0.00	0.00%
	<b>179,465.60</b>	<b>Total Expense:</b>	<b>256,251.52</b>	<b>244,172.91</b>	<b>266,373.00</b>	<b>273,443.98</b>	<b>7,070.98</b>	<b>2.65%</b>
<b>Total Function: 3200 - PHYSICAL HEALTH &amp; SOCIAL/VETS. AFFA..</b>	<b>179,465.60</b>		<b>256,251.52</b>	<b>244,172.91</b>	<b>266,373.00</b>	<b>273,443.98</b>	<b>7,070.98</b>	<b>2.65%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 3201 - PHYSICAL HEALTH &amp; SOCIAL/IDVA GRANT</b>								
<b>Revenue</b>								
<a href="#">0001-3-21-3201-26261</a>	IDVA GRANT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Allocation from the State of IA Dept. VA	0.00	0.00	-10,000.00				
<b>Total Revenue:</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-21-3201-000-63600</a>	MACHINERY & EQUIPMENT: OI	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Allocation from the State of IA Dept of VA	0.00	0.00	10,000.00				
<b>Total Expense:</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 3201 - PHYSICAL HEALTH &amp; SOCIAL/IDVA GRA...</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

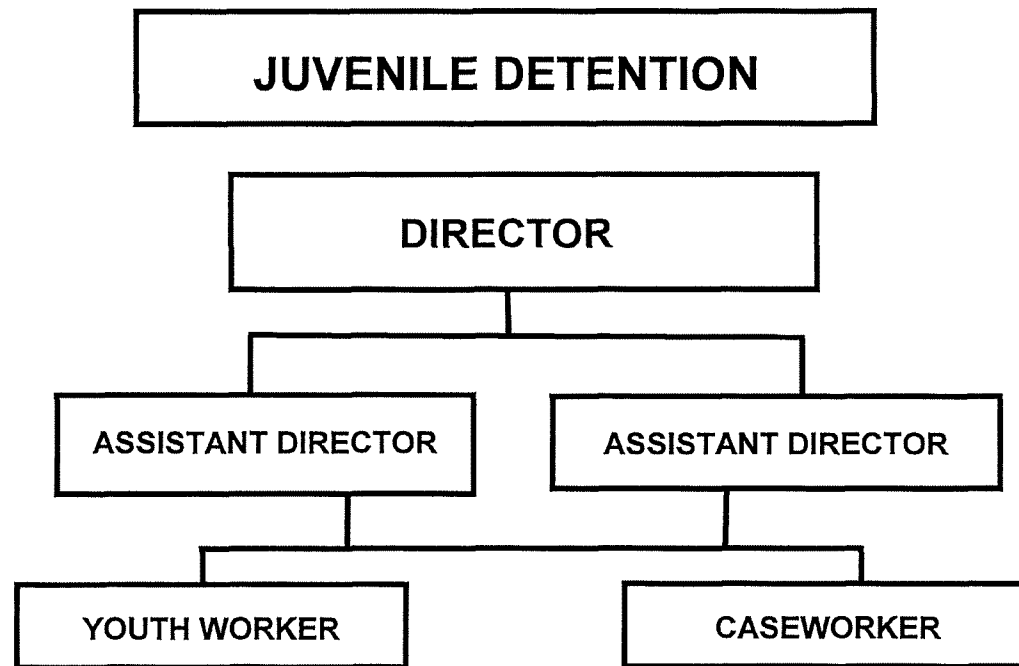


My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin			
<b>Function: 3210 - PHYSICAL HEALTH &amp; SOCIAL/GENERAL SERVICES TO VETS</b>								
<b>Expense</b>								
<a href="#">0001-21-3210-000-29150</a>	HEALTH SERVICES ASSISTANCE	908.58	1,000.00	994.91	1,000.00	1,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Assistance		0.00	0.00	1,000.00			
<a href="#">0001-21-3210-000-33200</a>	FOOD & PROVISIONS ASSISTAN	3,201.13	6,549.35	5,059.47	6,000.00	6,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Grocery & Household Assistance		0.00	0.00	6,000.00			
<a href="#">0001-21-3210-000-34000</a>	RENT PAYMENTS ASSISTANCE	7,538.77	5,409.78	10,001.46	15,100.00	15,100.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Rent & Mortgage Assistance		0.00	0.00	15,100.00			
<a href="#">0001-21-3210-000-34100</a>	UTILITIES ASSISTANCE	1,667.09	729.47	137.00	2,100.00	2,100.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Electric, Gas & Water Assistance		0.00	0.00	2,100.00			
<a href="#">0001-21-3210-000-35400</a>	GENERAL TRANSPORTATION A:	797.70	800.00	796.42	800.00	800.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Transportation Assistance		0.00	0.00	800.00			
<a href="#">0001-21-3210-000-39000</a>	FUNERAL SERVICES	16,200.00	16,440.00	13,302.50	10,000.00	15,000.00	5,000.00	50.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Funeral Assistance		0.00	0.00	15,000.00			
<b>Total Expense:</b>		<b>30,313.27</b>	<b>30,928.60</b>	<b>30,291.76</b>	<b>35,000.00</b>	<b>40,000.00</b>	<b>5,000.00</b>	<b>14.29%</b>
<b>Total Function: 3210 - PHYSICAL HEALTH &amp; SOCIAL/GENERAL ...</b>		<b>30,313.27</b>	<b>30,928.60</b>	<b>30,291.76</b>	<b>35,000.00</b>	<b>40,000.00</b>	<b>5,000.00</b>	<b>14.29%</b>



# JUVENILE DETENTION



**FUNCTIONS/SERVICES:**

The **Juvenile Detention Center** provides a safe and secure environment for all juveniles ordered incarcerated by either Juvenile or Adult Court. Detention provides a processing service that allows both Juvenile Court Services and Centralized Intake to make thorough and informed decisions on all juveniles that are brought in after hours. This information is used to determine if the child should be held over-night or released immediately.

Juvenile Detention provides structure, recreation, counseling and medical assistance to all juveniles detained.

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 3300 - PHYSICAL HEALTH &amp; SOCIAL/JUVENILE DETENTION &amp; REC.</b>								
<b>Revenue</b>								
<a href="#">0002-1-17-3300-25023</a>	CARE OF JUVENILES	269,003.75	271,655.41	172,654.77	280,000.00	310,000.00	30,000.00	10.71%
<a href="#">0002-1-17-3300-44902</a>	ELECTRONIC MONITORING FEE	23,400.00	21,600.00	16,200.00	21,600.00	23,100.00	1,500.00	6.94%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Full reimbursement by JCS		0.00	0.00	-23,100.00			
<b>Total Revenue:</b>		<b>292,403.75</b>	<b>293,255.41</b>	<b>188,854.77</b>	<b>301,600.00</b>	<b>333,100.00</b>	<b>31,500.00</b>	<b>10.44%</b>
<b>Expense</b>								
<a href="#">0002-17-3300-000-10002</a>	DEPARTMENT HEADS	78,294.84	80,447.90	83,665.91	86,884.00	87,222.00	338.00	0.39%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	87,222.00			
<a href="#">0002-17-3300-000-10004</a>	SUPERVISORY	182,121.50	185,193.94	193,310.70	151,167.00	149,238.00	-1,929.00	-1.28%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	149,238.00			
<a href="#">0002-17-3300-000-10007</a>	ORGANIZED EMPLOYEES	837,768.44	847,129.47	848,871.47	945,433.00	972,448.00	27,015.00	2.86%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	972,448.00			
<a href="#">0002-17-3300-000-10102</a>	ORGANIZED EMPLOYEES P/T	145,678.66	156,618.45	172,880.15	170,061.00	152,950.85	-17,110.15	-10.06%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	152,950.85			
<a href="#">0002-17-3300-000-10400</a>	OVERTIME	44,128.25	43,686.72	54,257.50	35,000.00	37,000.00	2,000.00	5.71%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	37,000.00			
<a href="#">0002-17-3300-000-10421</a>	SHIFT DIFFERENTIAL	11,476.12	11,785.91	11,794.91	12,000.00	12,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	12,000.00			
<a href="#">0002-17-3300-000-11000</a>	FICA - CNTY CONTRIBUTION	94,607.17	99,123.34	101,632.02	103,718.00	105,043.00	1,325.00	1.28%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	105,043.00			
<a href="#">0002-17-3300-000-11100</a>	IPERS - CNTY CONTRIBUTION	121,279.31	125,575.62	128,056.51	132,211.00	127,868.00	-4,343.00 -3.28%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	127,868.00			
<a href="#">0002-17-3300-000-11300</a>	EMPLOYEE HOSPITALIZATION	275,344.37	233,982.56	199,000.98	246,717.00	215,186.16	-31,530.84 -12.78%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	215,186.16			
<a href="#">0002-17-3300-000-11701</a>	LIFE INSURANCE	717.51	716.90	712.75	730.00	729.60	-0.40 -0.05%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	729.60			
<a href="#">0002-17-3300-000-11702</a>	DENTAL INSURANCE	6,585.06	6,551.64	6,541.14	6,696.00	6,696.36	0.36 0.01%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	6,696.36			
<a href="#">0002-17-3300-000-11703</a>	LTD INSURANCE	5,781.30	5,908.57	5,956.74	5,191.00	5,202.79	11.79 0.23%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	5,202.79			
<a href="#">0002-17-3300-000-23000</a>	FOOD	33,209.76	38,680.56	50,071.15	50,000.00	55,405.00	5,405.00 10.81%
<a href="#">0002-17-3300-000-26000</a>	STATIONARY/FORMS/GENERAL	1,582.13	1,267.38	1,422.09	2,700.00	2,530.00	-170.00 -6.30%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Calendars	5.00	8.00	40.00			
2023-2024 Fin	Case Manager misc supplies	0.00	0.00	700.00			
2023-2024 Fin	Copy Paper	12.00	38.00	456.00			
2023-2024 Fin	File Folders	8.00	25.00	200.00			
2023-2024 Fin	Index Cards	18.00	3.00	54.00			
2023-2024 Fin	Markers/Pens	16.00	11.00	176.00			
2023-2024 Fin	Misc supplies	0.00	0.00	500.00			
2023-2024 Fin	Staples	8.00	10.00	80.00			

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
2023-2024 Fin		Storage Bags	12.00	19.00	228.00			
2023-2024 Fin		White Out	12.00	8.00	96.00			
<a href="#">0002-17-3300-000-29150</a>	HEALTH SERVICES ASSISTANCE	3,934.86	3,434.67	8,844.61	7,300.00	19,443.00	12,143.00	166.34%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	3 Year Physicals	15.00	425.00	6,375.00				
2023-2024 Fin	ER visits	0.00	0.00	6,000.00				
2023-2024 Fin	Medication Check/Dr visit	6.00	250.00	1,500.00				
2023-2024 Fin	Weekly Physicals	96.00	58.00	5,568.00				
<a href="#">0002-17-3300-000-29250</a>	HOUSEHOLD & INST. SUPPLIES	9,362.93	8,110.17	7,673.34	14,800.00	13,430.00	-1,370.00	-9.26%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Bedding	21.00	80.00	1,680.00				
2023-2024 Fin	body soap	12.00	95.00	1,140.00				
2023-2024 Fin	Deoderant	36.00	60.00	2,160.00				
2023-2024 Fin	Dryer sheets	4.00	32.00	128.00				
2023-2024 Fin	fragrance free detergent (washing machine)	12.00	54.00	648.00				
2023-2024 Fin	Handcuffs	4.00	40.00	160.00				
2023-2024 Fin	Laundry bags	2.00	35.00	70.00				
2023-2024 Fin	lotion	12.00	25.00	300.00				
2023-2024 Fin	Mattress's	6.00	160.00	960.00				
2023-2024 Fin	Mens Boxers	6.00	50.00	300.00				
2023-2024 Fin	Pillows	7.00	46.00	322.00				
2023-2024 Fin	rec equipment	1.00	250.00	250.00				
2023-2024 Fin	Resident Pants	60.00	10.00	600.00				
2023-2024 Fin	Resident Shoes	40.00	15.00	600.00				
2023-2024 Fin	Resident Socks	12.00	16.00	192.00				
2023-2024 Fin	Resident t-shirt	60.00	8.00	480.00				
2023-2024 Fin	Resident Vests	30.00	10.00	300.00				
2023-2024 Fin	Shampoo	12.00	95.00	1,140.00				
2023-2024 Fin	Tampons	8.00	155.00	1,240.00				
2023-2024 Fin	Toothpaste	8.00	70.00	560.00				
2023-2024 Fin	womens brief	20.00	10.00	200.00				
<a href="#">0002-17-3300-000-30600</a>	PRESCRIPTION MEDICATION/V.	2,931.61	1,560.88	2,737.03	3,000.00	3,500.00	500.00	16.67%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Over the Counter Medications	0.00	0.00	500.00				

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2022-2023 2022-2023	2023-2024 2023-2024 Fin			
2023-2024 Fin		0.00	0.00	3,000.00				
<a href="#">0002-17-3300-000-32400</a>	PERSONAL ITEMS & CLOTHING	1,798.28	1,241.32	2,345.04	3,848.00	2,700.00	-1,148.00	-29.83%
<b>Budget Detail</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Staff Uniforms	27.00	100.00	2,700.00				
<a href="#">0002-17-3300-000-35200</a>	AMBULANCE ASSISTANCE	0.00	0.00	0.00	1,500.00	3,600.00	2,100.00	140.00%
<b>Budget Detail</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Ambulance services	3.00	1,200.00	3,600.00				
<a href="#">0002-17-3300-000-41300</a>	EMPLOYEE MILEAGE	0.00	0.00	0.00	0.00	800.00	800.00	0.00%
<b>Budget Detail</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Coalition Meetings in DesMoines	4.00	200.00	800.00				
<a href="#">0002-17-3300-000-41400</a>	TELEPHONE EXPENSE	2,095.22	2,114.91	3,180.24	1,800.00	2,700.00	900.00	50.00%
<b>Budget Detail</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Resident and Staff Telephone calls	12.00	225.00	2,700.00				
<a href="#">0002-17-3300-000-41401</a>	CELL PHONE EXPENSE	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00%
<b>Budget Detail</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Management Cell Phone Service	12.00	150.00	1,800.00				
<a href="#">0002-17-3300-000-42200</a>	SCHOOL OF INSTRUCTION	5,299.00	896.02	2,927.00	6,070.00	1,000.00	-5,070.00	-83.53%
<b>Budget Detail</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Management Trainings	2.00	500.00	1,000.00				
<a href="#">0002-17-3300-000-42601</a>	PROFESSIONAL SERVICES	0.00	0.00	5,345.00	3,600.00	5,000.00	1,400.00	38.89%
<b>Budget Detail</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Audit	0.00	0.00	5,000.00				
<a href="#">0002-17-3300-000-44400</a>	REPAIR & MAINTENANCE: EQU	776.25	2,076.78	4,762.54	5,470.00	12,730.00	7,260.00	132.72%
<b>Budget Detail</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Accurate Controls Tech Support	0.00	0.00	1,130.00				
2023-2024 Fin	Camera Replacement	5.00	2,000.00	10,000.00				



My Budget Comparison Report

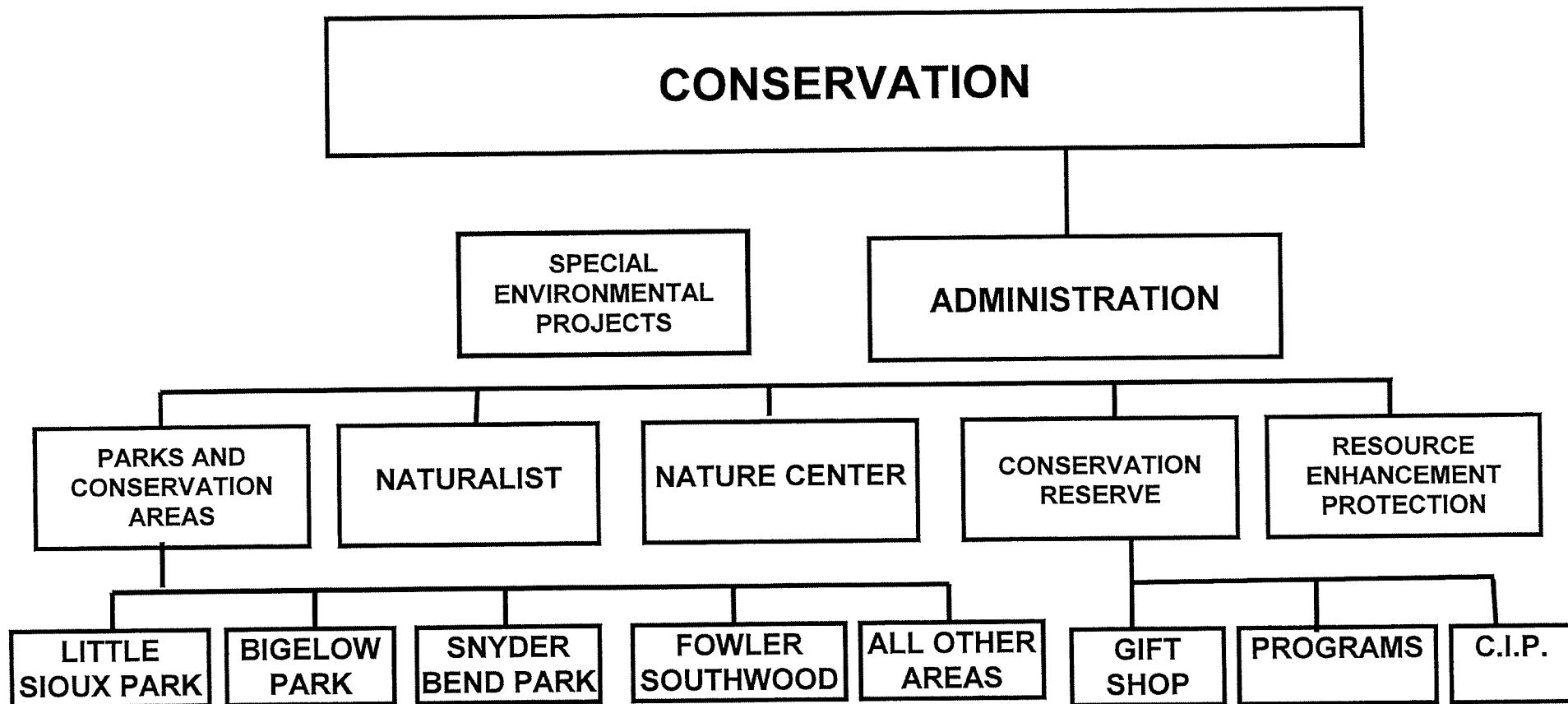
Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
2023-2024 Fin				100.00			
2023-2024 Fin				750.00			
2023-2024 Fin				750.00			
<a href="#">0002-17-3300-000-45500</a>	21,600.00	21,600.00	15,350.00	22,400.00	23,100.00	700.00	3.13%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Bracelet Rental	12.00	1,800.00	21,600.00			
2023-2024 Fin	Bracelet replacement	2.00	750.00	1,500.00			
<a href="#">0002-17-3300-000-48000</a>	1,049.94	1,052.00	770.00	1,700.00	2,225.00	525.00	30.88%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	City Internet fees	0.00	0.00	250.00			
2023-2024 Fin	Fire Inspection	0.00	0.00	25.00			
2023-2024 Fin	Juvenile Detention Coalition of Iowa Dues	0.00	0.00	750.00			
2023-2024 Fin	Warnock Building Parking Passes	24.00	50.00	1,200.00			
<a href="#">0002-17-3300-000-63600</a>	867.98	0.00	834.54	4,450.00	4,676.00	226.00	5.08%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Multipurpose Chair	4.00	331.00	1,324.00			
2023-2024 Fin	Multipurpose X-Base Table	4.00	548.00	2,192.00			
2023-2024 Fin	Printer Usage/lease	12.00	80.00	960.00			
2023-2024 Fin	Resident Phones	4.00	50.00	200.00			
<b>Total Expense:</b>	<b>1,888,290.49</b>	<b>1,878,755.71</b>	<b>1,912,943.36</b>	<b>2,024,446.00</b>	<b>2,026,223.76</b>	<b>1,777.76</b>	<b>0.09%</b>
<b>Total Function: 3300 - PHYSICAL HEALTH &amp; SOCIAL/JUVENILE ...</b>	<b>-1,595,886.74</b>	<b>-1,585,500.30</b>	<b>-1,724,088.59</b>	<b>-1,722,846.00</b>	<b>-1,693,123.76</b>	<b>29,722.24</b>	<b>-1.73%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin			
<b>Function: 3301 - JD Federal Food Program</b>								
<b>Revenue</b>								
<a href="#">0002-2-17-3301-26451</a>	School Lunch Program (State)	206.50	170.53	1,789.40	500.00	500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	School Lunch Program (State)	0.00	0.00	-500.00				
<a href="#">0002-4-17-3301-28906</a>	School Lunch Program (Federal)	22,269.91	25,774.60	35,653.70	16,000.00	18,000.00	2,000.00	12.50%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	School Lunch Program (Federal)	0.00	0.00	-18,000.00				
<b>Total Revenue:</b>		<b>22,476.41</b>	<b>25,945.13</b>	<b>37,443.10</b>	<b>16,500.00</b>	<b>18,500.00</b>	<b>2,000.00</b>	<b>12.12%</b>
<b>Expense</b>								
<a href="#">0002-17-3301-000-23000</a>	FOOD	59,408.48	65,875.43	85,766.01	80,000.00	87,690.00	7,690.00	9.61%
<a href="#">0002-17-3301-000-29250</a>	HOUSEHOLD & INST. SUPPLIES	3,852.75	2,593.57	2,186.84	2,800.00	4,762.00	1,962.00	70.07%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Forks	24.00	48.00	1,152.00				
2023-2024 Fin	Latex Gloves	12.00	50.00	600.00				
2023-2024 Fin	RInse agent	6.00	54.00	324.00				
2023-2024 Fin	Simplicity all temp machine (dishwasher)	8.00	65.00	520.00				
2023-2024 Fin	Simplicity all temp rinse aid (dishwasher)	6.00	115.00	690.00				
2023-2024 Fin	Simplicity low temp machine sanitizer	6.00	54.00	324.00				
2023-2024 Fin	Spoons	24.00	48.00	1,152.00				
<a href="#">0002-17-3301-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	0.00	0.00	600.00	600.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Food Service Required Trainings	0.00	0.00	600.00				
<a href="#">0002-17-3301-000-63600</a>	MACHINERY & EQUIPMENT /O	0.00	53.49	126.67	500.00	600.00	100.00	20.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Misc Kitchen Equipment and Repair	0.00	0.00	600.00				
<b>Total Expense:</b>		<b>63,261.23</b>	<b>68,522.49</b>	<b>88,079.52</b>	<b>83,900.00</b>	<b>93,652.00</b>	<b>9,752.00</b>	<b>11.62%</b>
<b>Total Function: 3301 - JD Federal Food Program:</b>		<b>-40,784.82</b>	<b>-42,577.36</b>	<b>-50,636.42</b>	<b>-67,400.00</b>	<b>-75,152.00</b>	<b>-7,752.00</b>	<b>11.50%</b>

# CONSERVATION



**FUNCTIONS/SERVICES:**

The Code of Iowa (Chapter 350) allows conservation boards to acquire, develop, and maintain parks, preserves, museums, county forests, wildlife and other conservation areas; to promote and preserve the health and general welfare of the people; to encourage the orderly development and conservation of natural resources; and to cultivate good citizenship by providing adequate programs of public recreation and education.

The Conservation Department in Woodbury County provides county parks and wildlife conservation areas, a nature center and environmental education programs and a capital improvements division.

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 6100 - CONSERV. & RECREA. SER./CONSERVATION ADMIN.								
Revenue								
<a href="#">0001-2-22-6100-23015</a>	EMA FEDERAL SHARE FEMA CC	4,409.16	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-2-22-6100-26011</a>	EMA STATE SHARE FEMA COVI	1,469.72	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-4-22-6100-20100</a>	GAS TAX REFUND	2,948.70	4,940.12	4,361.49	4,400.00	5,000.00	600.00	13.64%
	<b>Total Revenue:</b>	<b>8,827.58</b>	<b>4,940.12</b>	<b>4,361.49</b>	<b>4,400.00</b>	<b>5,000.00</b>	<b>600.00</b>	<b>13.64%</b>
Expense								
<a href="#">0001-22-6100-000-10002</a>	DEPARTMENT HEADS	112,474.42	118,093.44	125,298.38	130,233.00	131,589.00	1,356.00	1.04%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	131,589.00		
<a href="#">0001-22-6100-000-10003</a>	WAGE PLAN EMPLOYEES	83,127.22	109,622.95	111,624.44	117,863.00	126,614.00	8,751.00	7.42%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	126,614.00		
<a href="#">0001-22-6100-000-10004</a>	SUPERVISORY	83,672.94	85,973.94	89,412.96	92,852.00	93,213.00	361.00	0.39%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	93,213.00		
<a href="#">0001-22-6100-000-10100</a>	WAGE PLAN EMP. PART TIME	11,023.23	13,450.08	1,968.54	14,266.00	14,823.00	557.00	3.90%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	14,823.00		
<a href="#">0001-22-6100-000-11000</a>	FICA - CNTY CONTRIBUTION	21,399.50	24,199.63	24,160.30	26,326.00	26,006.00	-320.00	-1.22%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	26,006.00		
<a href="#">0001-22-6100-000-11100</a>	IPERS - CNTY CONTRIBUTION	27,675.39	30,678.89	30,693.72	33,242.00	32,881.00	-361.00	-1.09%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	32,881.00		
<a href="#">0001-22-6100-000-11300</a>	EMPLOYEE HOSPITALIZATION	63,296.25	69,156.68	67,168.46	69,052.00	72,141.84	3,089.84	4.47%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	72,141.84			
<a href="#">0001-22-6100-000-11701</a>	LIFE INSURANCE	138.52	154.04	151.78	154.00	153.60	-0.40 -0.26%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	153.60			
<a href="#">0001-22-6100-000-11702</a>	DENTAL INSURANCE	1,271.29	1,413.96	1,392.98	1,410.00	1,409.76	-0.24 -0.02%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,409.76			
<a href="#">0001-22-6100-000-11703</a>	LTD INSURANCE	1,420.77	1,602.97	1,664.54	1,102.00	1,101.60	-0.40 -0.04%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,101.60			
<a href="#">0001-22-6100-000-23000</a>	FOOD & PROVISIONS	87.16	65.88	233.23	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6100-000-25000</a>	GAS & OIL	2,565.46	3,603.82	3,293.89	3,500.00	3,500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Fuel for 3 administrartive vehicles	0.00	0.00	3,500.00			
<a href="#">0001-22-6100-000-25100</a>	Lubricants	105.24	190.27	258.30	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6100-000-25300</a>	TIRES & TUBES	21.00	634.47	246.95	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6100-000-26000</a>	STATIONARY/FORMS/GENERAL	1,485.54	1,114.90	886.48	2,500.00	2,500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Printing of camping coupon books	0.00	0.00	2,500.00			
<a href="#">0001-22-6100-000-26100</a>	MAGAZINES & BOOKS	108.22	118.93	350.39	400.00	400.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Subscriptions	0.00	0.00	400.00			
<a href="#">0001-22-6100-000-27500</a>	Motor Vehicle Equipment	1,140.66	0.00	81.41	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6100-000-27801</a>	Law Enforcement Equipment	5,279.12	2,516.60	3,880.29	4,800.00	2,500.00	-2,300.00 -47.92%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Law Enforcement Equipment	0.00	0.00	2,500.00			
<a href="#">0001-22-6100-000-29300</a>	EQUIPMENT & EQUIPMENT OF	334.68	512.38	376.12	0.00	0.00	0.00%
<a href="#">0001-22-6100-000-29400</a>	WEARING/SAFETY APPAREL	1,155.67	907.98	908.97	650.00	650.00	0.00%
<a href="#">0001-22-6100-000-40000</a>	OFFICIAL PUBL. & LEGALS	298.00	1,016.52	417.18	350.00	350.00	0.00%
<a href="#">0001-22-6100-000-40200</a>	TYPING, PRINTING & BINDING	541.00	68.00	2,617.67	1,500.00	1,500.00	0.00%
<a href="#">0001-22-6100-000-41200</a>	POSTAGE & MAILING	783.37	1,001.09	753.36	1,000.00	1,000.00	0.00%
<a href="#">0001-22-6100-000-41301</a>	TRAVEL EXPENSES	1,721.09	1,961.81	2,715.73	4,000.00	4,000.00	0.00%
<a href="#">0001-22-6100-000-41402</a>	AirCard Expense	0.00	0.00	867.26	0.00	960.00	0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	2 air cards - Dan & Brian vehicles	0.00	0.00	960.00			
<a href="#">0001-22-6100-000-42200</a>	SCHOOL OF INSTRUCTION	310.00	1,471.00	1,832.00	3,500.00	3,500.00	0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Conservation Board State Confence	0.00	0.00	1,000.00			
2023-2024 Fin	ISAC School of Instruction	0.00	0.00	600.00			
2023-2024 Fin	Peace Officers Required Training CEU's 8 Off	0.00	0.00	800.00			
2023-2024 Fin	Required Traing, Pesticide CEU's, Water	0.00	0.00	700.00			
2023-2024 Fin	Staf Annual Trainging - Schools	0.00	0.00	400.00			
<a href="#">0001-22-6100-000-42601</a>	PROFESSIONAL SERVICES	582.00	400.00	505.00	700.00	700.00	0.00%
<a href="#">0001-22-6100-000-42801</a>	MEDICAL FEES	400.00	400.00	200.00	400.00	400.00	0.00%
<a href="#">0001-22-6100-000-44000</a>	REPAIR & MAINTENANCE: VEH	1,617.63	1,341.96	125.94	2,500.00	2,500.00	0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Annual Maint for 4 adm vehicles	0.00	0.00	2,500.00			
<a href="#">0001-22-6100-000-44600</a>	REPAIR & MAINTENANCE: RAD	482.00	184.68	0.00	100.00	100.00	0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Radio Programming	0.00	0.00	100.00			
<a href="#">0001-22-6100-000-44901</a>	CONTRACTUAL SERVICES	848.00	848.00	798.00	0.00	848.00	0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Annual Website Fee & maint Woodburypark	0.00	0.00	848.00			

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-22-6100-000-44905</a>	Copier Maintenance Contract	184.80	1,268.30	1,807.49	1,200.00	1,200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Copier Maint. Contract		0.00	0.00	1,200.00			
<a href="#">0001-22-6100-000-48000</a>	DUES/MEMBERSHIPS	2,905.00	3,429.90	2,919.90	3,200.00	3,200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	District II Dues		0.00	0.00	200.00			
2023-2024 Fin	Ia Association Of County Cons Bds		0.00	0.00	2,700.00			
2023-2024 Fin	Iowa Natural Heritage Foundation		0.00	0.00	100.00			
2023-2024 Fin	NRPA Dues		0.00	0.00	200.00			
<a href="#">0001-22-6100-000-48700</a>	License & Permits	196.00	23.00	124.54	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6100-000-49601</a>	DRAINAGE TAXES	7,719.21	7,761.44	10,419.45	6,500.00	7,500.00	1,000.00	15.38%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Drainage Taxes Owego Complex		0.00	0.00	7,500.00			
<a href="#">0001-22-6100-000-63500</a>	MACHINERY & EQUIPMENT: M	125,280.99	64,497.12	171,640.62	202,511.00	130,000.00	-72,511.00	-35.81%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Trade 2013 2x4 UTV - Little Sioux Park		0.00	0.00	10,000.00			
2023-2024 Fin	Trade 2013 2x4 UTV - Snyder Bend Park		0.00	0.00	10,000.00			
2023-2024 Fin	Trade 2015 3/4 4x4 Pickup - Snyder Bend		0.00	0.00	35,000.00			
2023-2024 Fin	Trade 2015 Toro Mower - Snyder Bend		0.00	0.00	20,000.00			
2023-2024 Fin	Trade 2017 Toro Mower - Southwood		0.00	0.00	19,000.00			
2023-2024 Fin	Trade 2018 Traverse - Nature Center		0.00	0.00	36,000.00			
<a href="#">0001-22-6100-000-63600</a>	MACHINERY & EQUIPMENT: OI	6,598.65	829.59	1,199.00	2,000.00	2,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Office & Cabin Furniture, couches, chairs		0.00	0.00	2,000.00			
<a href="#">0001-22-6100-000-63601</a>	LEASE/PURCHASE AGREEMENT	3,124.01	2,429.40	2,226.95	3,000.00	3,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Copier Lease		0.00	0.00	3,000.00			
<a href="#">0001-22-6100-000-64600</a>	MACHINERY & EQUIPMENT: CC	3,061.43	1,684.75	4,439.43	1,200.00	1,200.00	0.00	0.00%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Adobe software yearly fee - 2 licenses		0.00	0.00	1,200.00			
<b>Total Expense:</b>	574,435.46	554,628.37	669,661.65	732,011.00	673,440.80	-58,570.20	-8.00%
<b>Total Function: 6100 - CONSERV. &amp; RECREA. SER./CONSERVAT..</b>	-565,607.88	-549,688.25	-665,300.16	-727,611.00	-668,440.80	59,170.20	-8.13%

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 6110 - CONSERV. & RECREA. SER./PARKS & CONSERVATION								
Expense								
<a href="#">0001-22-6110-000-10003</a>	WAGE PLAN EMPLOYEES	264,814.40	265,203.79	286,648.15	345,925.00	413,684.00	67,759.00	19.59%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	413,684.00			
<a href="#">0001-22-6110-000-10004</a>	SUPERVISORY	174,786.71	170,134.43	191,683.64	153,979.00	156,683.00	2,704.00	1.76%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	156,683.00			
<a href="#">0001-22-6110-000-10101</a>	TEMPORARY EMPLOYEES	136,351.80	118,209.13	109,115.31	206,357.00	215,360.12	9,003.12	4.36%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	215,360.12			
<a href="#">0001-22-6110-000-10400</a>	OVERTIME	326.25	0.00	90.12	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6110-000-11000</a>	FICA - CNTY CONTRIBUTION	42,593.96	41,746.87	43,853.16	52,877.00	59,219.00	6,342.00	11.99%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	59,219.00			
<a href="#">0001-22-6110-000-11100</a>	IPERS - CNTY CONTRIBUTION	42,778.37	42,334.75	45,567.84	46,674.00	53,557.00	6,883.00	14.75%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	53,557.00			
<a href="#">0001-22-6110-000-11300</a>	EMPLOYEE HOSPITALIZATION	108,676.78	103,582.32	98,818.88	119,080.00	123,863.00	4,783.00	4.02%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	123,863.00			
<a href="#">0001-22-6110-000-11701</a>	LIFE INSURANCE	295.55	285.90	302.65	307.00	360.00	53.00	17.26%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	360.00			
<a href="#">0001-22-6110-000-11702</a>	DENTAL INSURANCE	2,712.49	2,624.43	2,777.57	2,820.00	3,532.00	712.00	25.25%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	3,532.00			
<a href="#">0001-22-6110-000-11703</a>	LTD INSURANCE	2,103.93	2,229.29	2,440.14	2,170.00	2,555.00	385.00 17.74%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	2,555.00			
<a href="#">0001-22-6110-000-20101</a>	ANIMAL CARE	66.92	321.17	134.82	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6110-000-20200</a>	CHEMICALS & GASES-HERBICID	5,718.99	4,993.76	5,571.20	6,000.00	6,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Pesticeds for Parks & Conservation Areas	0.00	0.00	6,000.00			
<a href="#">0001-22-6110-000-20201</a>	Chemicals & Gases - Brush	0.00	229.32	177.50	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6110-000-20300</a>	FERTILIZER & SEED	3,539.57	5,472.38	3,042.41	7,000.00	7,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Grass seed & trees for parks	0.00	0.00	7,000.00			
<a href="#">0001-22-6110-000-23000</a>	FOOD & PROVISIONS	0.00	0.00	50.65	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6110-000-23200</a>	CUSTODIAL SUPPLIES	8,497.34	9,173.72	8,871.98	9,000.00	9,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Cleaning supplies for parks, toilet paper etc.	0.00	0.00	9,000.00			
<a href="#">0001-22-6110-000-25000</a>	GAS & OIL	30,446.75	48,121.37	50,766.73	30,000.00	40,000.00	10,000.00 33.33%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Fuel for all parks, gas, diesel	0.00	0.00	40,000.00			
<a href="#">0001-22-6110-000-25100</a>	Lubricants	1,243.17	4,765.54	4,519.85	0.00	2,500.00	2,500.00 0.00%
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>					
2023-2024 Fin	Lubricants	In the past this amount was taken from fuel line item. Last two years I tracked on its own line items and broke out of fuel so we can track what we spend exactly. This amount is an average of the last two years expenses on lubricants.					
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Lubricants for all park equipment - new line	0.00	0.00	2,500.00			

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1	Comparison 1	%		
				Parent Budget 2022-2023 2022-2023	Budget 2023-2024 2023-2024 Fin		to Parent Budget Increase / (Decrease)	
<a href="#">0001-22-6110-000-25300</a>	TIRES & TUBES	4,497.02	4,173.47	3,220.17	0.00	4,000.00	4,000.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Tires & Tubes	Just as I did for lubricant line item, was always taken from fuel line item. Tracked for two years on budget and averaged the two and this is amount. Used to track actual expenses on tires and tubes.						
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Tires and tubes for park equipment -	0.00	0.00	4,000.00				
<a href="#">0001-22-6110-000-27500</a>	Motor Vehicle Equipment	366.93	49.99	1,929.05	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6110-000-27801</a>	Law Enforcement Equipment	13,044.49	6,984.39	15,117.10	2,000.00	2,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Replacement of expired Equipment - Vests €	0.00	0.00	2,000.00				
<a href="#">0001-22-6110-000-29001</a>	Shop Equipment	0.00	0.00	309.99	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6110-000-29200</a>	Recreational Supplies	0.00	158.61	297.63	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6110-000-29300</a>	EQUIPMENT & EQUIPMENT OF	1,073.31	3,241.75	1,126.62	0.00	2,000.00	2,000.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Safety -	new line item to track costs of safety gear in parks, chainsaw chaps, helmets, gloves, fire retardent gear etc. Chaps get torn they need to be replaced vis OSHA						
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Safety & Protective supplies	0.00	0.00	2,000.00				
<a href="#">0001-22-6110-000-29301</a>	ARMS/AMMUNITION	1,794.06	3,726.27	5,176.57	4,000.00	4,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Duty ammo, practice ammo, equipment for	0.00	0.00	4,000.00				
<a href="#">0001-22-6110-000-29400</a>	WEARING/SAFETY APPAREL	6,779.34	4,341.57	4,578.52	8,000.00	8,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Personell & protective - seasonal employees	0.00	0.00	2,800.00				
2023-2024 Fin	Seasonal staff shirt & hats	0.00	0.00	1,800.00				
2023-2024 Fin	Summer Ranger & Security Gaurd Uniforms	0.00	0.00	1,000.00				
2023-2024 Fin	Uniform Allowance for 8 park employees - 3	0.00	0.00	2,400.00				
<a href="#">0001-22-6110-000-41301</a>	TRAVEL EXPENSES	0.00	912.12	3,526.09	0.00	0.00	0.00	0.00%

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0001-22-6110-000-41400</a>	TELEPHONE EXPENSE	5,538.15	5,577.28	5,258.83	5,500.00	5,500.00	0.00	0.00%
<a href="#">0001-22-6110-000-41401</a>	CELL PHONE EXPENSE	4,500.00	4,450.00	4,800.00	4,500.00	4,500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Cell phone expense 9 employees		0.00	0.00	4,500.00			
<a href="#">0001-22-6110-000-41402</a>	AirCard Expense	0.00	0.00	1,562.51	0.00	2,400.00	2,400.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Air Card		Cost for air cards for 5 law enforcement vehicles to run computers for MACH & Tracs used for law enforcement. Allows deputies and other law enforcement agencies and dispatch to see where our officers are at. Same system sheriff and cities use.					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Air Card Expense - 5 vehicles law enf		0.00	0.00	2,400.00			
<a href="#">0001-22-6110-000-42200</a>	SCHOOL OF INSTRUCTION	8,348.50	2,095.83	8,958.90	10,138.00	0.00	-10,138.00	-100.00%
<a href="#">0001-22-6110-000-43000</a>	NATURAL & LP GAS	3,809.96	4,447.69	4,558.56	3,000.00	4,000.00	1,000.00	33.33%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	LP increase		Last two years spent more than the \$3,000 budgeted. This increase is to try and cover those costs.					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Natural gas & LP for park offices and shops		0.00	0.00	4,000.00			
<a href="#">0001-22-6110-000-43100</a>	ELECTRIC LIGHT & POWER	77,606.36	60,340.47	66,425.04	70,000.00	70,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Electric service for parks, shops and residen		0.00	0.00	70,000.00			
<a href="#">0001-22-6110-000-43200</a>	WATER & SEWER	9,818.96	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6110-000-43201</a>	Water & Sewer	1,369.56	2,304.89	5,157.16	6,000.00	3,000.00	-3,000.00	-50.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>					
2023-2024 Fin	Water		Water costs for parks was lower than tracked the last two years so I lowered this budget line item by \$3,000 to \$3,000 reflected in our tracking over last two years. Used to be combined under garbage and we never knew what we spent.					
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Water & Sewer parks		0.00	0.00	3,000.00			



My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-22-6110-000-43202</a>	Garbage	6,211.73	16,091.44	14,420.00	18,000.00	18,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Garbage contracts for parks & Nature Cente		0.00	0.00	18,000.00			
<a href="#">0001-22-6110-000-44000</a>	REPAIR & MAINTENANCE: VEH	9,189.94	3,172.67	1,712.97	10,000.00	10,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Repair & Maint of 10 vehicles, 2 dump truck		0.00	0.00	10,000.00			
<a href="#">0001-22-6110-000-44100</a>	REPAIRS & MAINTENACE: BUIL	39,781.13	114,000.00	56,552.61	45,000.00	45,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Maint cost of materials, supplies all building		0.00	0.00	45,000.00			
<a href="#">0001-22-6110-000-44400</a>	REPAIR & MAINTENANCE: EQU	27,006.32	26,512.06	28,058.78	20,000.00	20,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Repair & maint. of all park equip.		0.00	0.00	20,000.00			
<a href="#">0001-22-6110-000-44600</a>	REPAIR & MAINTENANCE: RAD	751.80	939.94	1,010.37	1,500.00	1,500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Replace, repair 6 law enf. radios		0.00	0.00	1,500.00			
<a href="#">0001-22-6110-000-48700</a>	License & Permits	0.00	11.50	31.00	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6110-000-63600</a>	MACHINERY & EQUIPMENT: OI	1,178.88	0.00	3,660.19	4,000.00	4,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Replacement of chainsaws, string trimmers		0.00	0.00	4,000.00			
<a href="#">0001-22-6110-000-63700</a>	MINOR EQUIPMENT/HAND TO	12,705.46	20,451.16	7,205.70	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-22-6110-000-70000</a>	Equipment Rental Charges	0.00	1,284.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>1,060,324.88</b>	<b>1,104,695.27</b>	<b>1,099,086.96</b>	<b>1,194,827.00</b>	<b>1,302,213.12</b>	<b>107,386.12</b>	<b>8.99%</b>
<b>Total Function: 6110 - CONSERV. &amp; RECREA. SER./PARKS &amp; C...</b>		<b>1,060,324.88</b>	<b>1,104,695.27</b>	<b>1,099,086.96</b>	<b>1,194,827.00</b>	<b>1,302,213.12</b>	<b>107,386.12</b>	<b>8.99%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 6120 - CONSERV. & RECREA. SER./NATURALIST								
Revenue								
<a href="#">0001-1-22-6120-52901</a>	ADVERTISING REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Expense								
<a href="#">0001-22-6120-000-10003</a>	WAGE PLAN EMPLOYEES	110,538.44	109,768.09	83,474.89	117,764.00	126,183.00	8,419.00	7.15%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	126,183.00			
<a href="#">0001-22-6120-000-10004</a>	SUPERVISORY	76,436.88	78,538.98	87,201.79	84,822.00	68,059.00	-16,763.00	-19.76%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	68,059.00			
<a href="#">0001-22-6120-000-10100</a>	WAGE PLAN EMP. PART TIME	63,962.05	66,473.74	64,822.21	70,136.00	73,253.00	3,117.00	4.44%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	73,253.00			
<a href="#">0001-22-6120-000-11000</a>	FICA - CNTY CONTRIBUTION	18,326.70	18,724.86	17,409.80	20,079.00	19,797.00	-282.00	-1.40%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	19,797.00			
<a href="#">0001-22-6120-000-11100</a>	IPERS - CNTY CONTRIBUTION	23,649.27	23,958.88	21,928.34	25,745.00	25,424.00	-321.00	-1.25%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	25,424.00			
<a href="#">0001-22-6120-000-11300</a>	EMPLOYEE HOSPITALIZATION	47,669.37	42,668.89	34,661.71	42,594.00	44,592.48	1,998.48	4.69%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	44,592.48			
<a href="#">0001-22-6120-000-11701</a>	LIFE INSURANCE	115.66	115.64	97.38	115.00	115.20	0.20	0.17%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	2023-2024 Fin							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	115.20			
<a href="#">0001-22-6120-000-11702</a>	DENTAL INSURANCE	1,061.50	1,061.52	893.69	1,057.00	1,057.32	0.32	0.03%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,057.32			
<a href="#">0001-22-6120-000-11703</a>	LTD INSURANCE	933.80	962.52	870.65	826.00	826.20	0.20 0.02%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	826.20			
<a href="#">0001-22-6120-000-23000</a>	FOOD & PROVISIONS	0.00	0.00	42.17	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6120-000-25000</a>	GAS & OIL	541.20	1,675.32	1,193.16	1,000.00	1,500.00	500.00 50.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Fuel needs for Two Naturalist vehicles	0.00	0.00	1,500.00			
<a href="#">0001-22-6120-000-25100</a>	Lubricants	0.00	0.00	62.38	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6120-000-26000</a>	STATIONARY/FORMS/GENERAL	173.63	381.86	89.96	500.00	500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Office supplies for Naturalists - pens, paper	0.00	0.00	500.00			
<a href="#">0001-22-6120-000-26100</a>	MAGAZINES & BOOKS	0.00	0.00	0.00	100.00	0.00	-100.00 -100.00%
<a href="#">0001-22-6120-000-29200</a>	Recreational Supplies	0.00	0.00	412.97	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6120-000-29300</a>	EQUIPMENT & EQUIPMENT OF	27.23	14.99	56.15	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6120-000-29400</a>	WEARING/SAFETY APPAREL	689.99	708.58	627.43	1,055.00	1,055.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Uniforms - 3 naturalists and Nature Center s	0.00	0.00	1,055.00			
<a href="#">0001-22-6120-000-40200</a>	TYPING, PRINTING & BINDING	0.00	0.00	2,077.00	3,200.00	3,200.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Print 3 newsletters 3 times a year	0.00	0.00	3,200.00			
<a href="#">0001-22-6120-000-41200</a>	POSTAGE & MAILING	0.00	105.80	40.25	1,000.00	1,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Bulk mailing of newsletters 3 times a year	0.00	0.00	1,000.00			
<a href="#">0001-22-6120-000-41300</a>	EMPLOYEE MILEAGE	0.00	0.00	0.00	200.00	0.00	-200.00 -100.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Notes</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Subject</b>							
<b>Description</b>							
Deleted Mileage							
I deleted this line item as we have vehicles available for staff at Nature Center. I wont pay mileage when there is a county vehicle available to use.							
<a href="#">0001-22-6120-000-41301</a>	TRAVEL EXPENSES	0.00	428.36	482.10	400.00	400.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Travel expensees for attending IAN school	0.00	0.00	400.00			
<a href="#">0001-22-6120-000-42200</a>	SCHOOL OF INSTRUCTION	168.00	461.78	253.00	400.00	400.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	IAN workshop, District & State Schools	0.00	0.00	400.00			
<a href="#">0001-22-6120-000-44000</a>	REPAIR & MAINTENANCE: VEH	265.00	263.02	20.00	1,000.00	1,000.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Annual maint. & repair 2 Nat. vehicles	0.00	0.00	1,000.00			
<a href="#">0001-22-6120-000-48000</a>	DUES/MEMBERSHIPS	361.20	477.24	313.24	300.00	300.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Iowa Association Of Naturalists	0.00	0.00	100.00			
2023-2024 Fin	Iowa Conservation Coalition membership	0.00	0.00	90.00			
2023-2024 Fin	National Association of Naturalists	0.00	0.00	110.00			
<a href="#">0001-22-6120-000-48700</a>	License & Permits	33.50	0.00	0.00	0.00	0.00	0.00 0.00%
<a href="#">0001-22-6120-000-63600</a>	MACHINERY & EQUIPMENT: OI	482.60	186.40	54.99	500.00	500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Furniture & equipment for Nature Center	0.00	0.00	500.00			
<a href="#">0001-22-6120-000-64600</a>	MACHINERY & EQUIPMENT: CC	89.00	89.00	1,148.79	0.00	0.00	0.00 0.00%
<b>Total Expense:</b>		<b>345,525.02</b>	<b>347,065.47</b>	<b>318,234.05</b>	<b>372,793.00</b>	<b>369,162.20</b>	<b>-3,630.80 -0.97%</b>
<b>Total Function: 6120 - CONSERV. &amp; RECREA. SER./NATURALIST:</b>		<b>-345,525.02</b>	<b>-347,065.47</b>	<b>-318,234.05</b>	<b>-372,793.00</b>	<b>-369,162.20</b>	<b>3,630.80 -0.97%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 6123 - CONSERV. &amp; RECREA. SER./NATURE CENTER</b>								
<b>Revenue</b>								
<a href="#">0001-4-22-6123-61100</a>	BUILDING RENT	150.00	2,505.00	3,735.19	2,500.00	3,000.00	500.00	20.00%
	<b>Total Revenue:</b>	<b>150.00</b>	<b>2,505.00</b>	<b>3,735.19</b>	<b>2,500.00</b>	<b>3,000.00</b>	<b>500.00</b>	<b>20.00%</b>
<b>Expense</b>								
<a href="#">0001-22-6123-000-23200</a>	CUSTODIAL SUPPLIES	957.83	1,034.28	1,104.82	1,000.00	1,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Paper products, soap, disinfectants, toilet p		0.00	0.00	1,000.00			
<a href="#">0001-22-6123-000-25000</a>	GAS & OIL	520.19	393.09	245.39	700.00	700.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Fuel - lawn mower, snowplow, weed eater		0.00	0.00	700.00			
<a href="#">0001-22-6123-000-25100</a>	Lubricants	44.91	409.16	233.24	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6123-000-29400</a>	WEARING/SAFETY APPAREL	200.00	0.00	0.00	200.00	200.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Safety & protective equipment - seasonals		0.00	0.00	200.00			
<a href="#">0001-22-6123-000-29500</a>	Audio Visual Supplies	0.00	49.74	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-22-6123-000-41400</a>	TELEPHONE EXPENSE	674.83	671.00	615.80	4,800.00	700.00	-4,100.00	-85.42%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Phone bill reduction	When we switched to city phones under WCIC it saved us \$4,100 and our cost is now \$700 a year, quite the savings.						
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Decrease this telephone line to 700 dollars		0.00	0.00	700.00			
<a href="#">0001-22-6123-000-41401</a>	CELL PHONE EXPENSE	3,369.24	3,518.43	3,671.24	3,600.00	3,600.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	cell phone expense for 6 employees		0.00	0.00	3,600.00			
<a href="#">0001-22-6123-000-43100</a>	ELECTRIC LIGHT & POWER	15,349.65	16,598.19	19,414.65	13,000.00	16,000.00	3,000.00	23.08%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Electrical expense increase	Budget has never covered the actual expense for electrical. I increased to cover actual cost						

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Electric Light & power expense for Nature C	0.00	0.00	16,000.00				
<a href="#">0001-22-6123-000-43200</a>	WATER & SEWER	313.50	0.00	0.00	0.00	0.00	0.00%	
<a href="#">0001-22-6123-000-43201</a>	Water & Sewer	39.00	239.28	107.87	150.00	150.00	0.00%	
<a href="#">0001-22-6123-000-43202</a>	Garbage	376.50	730.50	718.00	690.00	750.00	60.00%	
<a href="#">0001-22-6123-000-44100</a>	REPAIRS & MAINTENACE: BUIL	12,797.89	3,497.88	4,813.49	9,000.00	9,000.00	0.00%	
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Maint costs on Nature Center & grounds	0.00	0.00	9,000.00				
<a href="#">0001-22-6123-000-44400</a>	REPAIR & MAINTENANCE: EQU	1,267.11	821.68	220.93	1,000.00	1,000.00	0.00%	
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Maint on power tools, chainsaws, weed eaters	0.00	0.00	1,000.00				
<a href="#">0001-22-6123-000-44901</a>	CONTRACTUAL SERVICES	22,221.68	23,109.40	21,521.58	24,250.00	24,250.00	0.00%	
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	carpet cleaning	0.00	0.00	580.00				
2023-2024 Fin	Custodial Cleaning	0.00	0.00	18,660.00				
2023-2024 Fin	HVAC Maint Contract	0.00	0.00	3,250.00				
2023-2024 Fin	Midwest Alarm	0.00	0.00	240.00				
2023-2024 Fin	Schumacher Elevator	0.00	0.00	920.00				
2023-2024 Fin	Window Cleaning Contract	0.00	0.00	600.00				
<a href="#">0001-22-6123-000-48700</a>	License & Permits	0.00	30.00	0.00	0.00	0.00	0.00%	
<a href="#">0001-22-6123-000-63700</a>	MINOR EQUIPMENT/HAND TO	1,164.01	4,260.53	1,002.16	500.00	500.00	0.00%	
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Tools & equipment for Nature Center	0.00	0.00	500.00				
<a href="#">0001-22-6123-000-70000</a>	Equipment Rental Charges	0.00	0.00	65.00	0.00	0.00	0.00%	
<b>Total Expense:</b>		<b>59,296.34</b>	<b>55,363.16</b>	<b>53,734.17</b>	<b>58,890.00</b>	<b>57,850.00</b>	<b>-1,040.00</b>	<b>-1.77%</b>
<b>Total Function: 6123 - CONSERV. &amp; RECREA. SER./NATURE CE...</b>		<b>-59,146.34</b>	<b>-52,858.16</b>	<b>-49,998.98</b>	<b>-56,390.00</b>	<b>-54,850.00</b>	<b>1,540.00</b>	<b>-2.73%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Fund: 0023 - RESOURCE ENHANCEMENT REAP</b>								
<b>Function: 6100 - CONSERV. &amp; RECREA. SER./CONSERVATION ADMIN.</b>								
<b>Revenue</b>								
<a href="#">0023-2-22-6100-26510</a>	CO. REAP ALLOCATION	31,428.00	842,845.00	40,741.00	30,345.00	30,000.00	-345.00	-1.14%
<a href="#">0023-4-22-6100-60000</a>	INTEREST ON INVESTMENTS	319.71	81.52	-619.26	250.00	0.00	-250.00	-100.00%
	<b>Total Revenue:</b>	<b>31,747.71</b>	<b>842,926.52</b>	<b>40,121.74</b>	<b>30,595.00</b>	<b>30,000.00</b>	<b>-595.00</b>	<b>-1.94%</b>
<b>Expense</b>								
<a href="#">0023-22-6100-000-60000</a>	LAND AQUISION	0.00	958,027.31	0.00	125,000.00	50,000.00	-75,000.00	-60.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	land acquisition under REAP		0.00	0.00	50,000.00			
	<b>Total Expense:</b>	<b>0.00</b>	<b>958,027.31</b>	<b>0.00</b>	<b>125,000.00</b>	<b>50,000.00</b>	<b>-75,000.00</b>	<b>-60.00%</b>
<b>Total Function: 6100 - CONSERV. &amp; RECREA. SER./CONSERVAT..</b>		<b>31,747.71</b>	<b>-115,100.79</b>	<b>40,121.74</b>	<b>-94,405.00</b>	<b>-20,000.00</b>	<b>74,405.00</b>	<b>-78.81%</b>
<b>Total Fund: 0023 - RESOURCE ENHANCEMENT REAP:</b>		<b>31,747.71</b>	<b>-115,100.79</b>	<b>40,121.74</b>	<b>-94,405.00</b>	<b>-20,000.00</b>	<b>74,405.00</b>	<b>-78.81%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Fund: 0057 - NATURE CENTER DEVELOPMENT</b>								
<b>Function: 6100 - CONSERV. &amp; RECREA. SER./CONSERVATION ADMIN.</b>								
<b>Revenue</b>								
<a href="#">0057-1-22-6100-52900</a>	OTHER RECREATIONAL FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0057-1-22-6100-83900</a>	SALE OF OTHER COMMODITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0057-2-22-6100-81119</a>	MHRD	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0057-4-22-6100-81000</a>	DONATIONS	24,891.97	77,974.58	70,102.14	20,000.00	80,000.00	60,000.00	300.00%
<a href="#">0057-4-22-6100-84900</a>	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>24,891.97</b>	<b>92,974.58</b>	<b>70,102.14</b>	<b>20,000.00</b>	<b>80,000.00</b>	<b>60,000.00</b>	<b>300.00%</b>
<b>Expense</b>								
<a href="#">0057-22-6100-000-55100</a>	REPAIR & MAINTENANE SER. /	31,820.22	20,142.01	73,328.45	5,000.00	5,000.00	0.00	0.00%
<a href="#">0057-22-6100-000-63600</a>	MACHINERY & EQUIPMENT /O	3,992.50	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>35,812.72</b>	<b>20,142.01</b>	<b>73,328.45</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 6100 - CONSERV. &amp; RECREA. SER./CONSERVAT..</b>		<b>-10,920.75</b>	<b>72,832.57</b>	<b>-3,226.31</b>	<b>15,000.00</b>	<b>75,000.00</b>	<b>60,000.00</b>	<b>400.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 6100 - CONSERV. &amp; RECREA. SER./CONSERVATION ADMIN.</b>								
<b>Revenue</b>								
<a href="#">0067-1-22-6100-52000</a>	CAMPING FEES	372,547.01	315,936.52	179,197.51	300,000.00	320,000.00	20,000.00	6.67%
<a href="#">0067-1-22-6100-52900</a>	OTHER RECREATIONAL FEES	385.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-1-22-6100-62200</a>	CONCESSIONS/COMMISSARY	228.44	0.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">0067-1-22-6100-83900</a>	SALE OF OTHER COMMODITIES	2,553.71	17,755.00	670.00	0.00	0.00	0.00	0.00%
<a href="#">0067-2-22-6100-81119</a>	MHRD	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-2-22-6100-81120</a>	Gilcrest	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00%
<a href="#">0067-3-22-6100-26512</a>	Fish Habitat	41,868.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-3-22-6100-26513</a>	Pheasants Forever	20,000.00	10,000.00	10,000.00	40,000.00	10,000.00	-30,000.00	-75.00%
<a href="#">0067-3-22-6100-26515</a>	Hungry Canyons	0.00	0.00	59,305.03	0.00	0.00	0.00	0.00%
<a href="#">0067-4-22-6100-60000</a>	INTEREST ON INVESTMENTS	530.66	407.04	270.89	300.00	0.00	-300.00	-100.00%
<a href="#">0067-4-22-6100-61000</a>	LAND RENT	6,714.36	7,214.35	4,165.65	5,000.00	7,000.00	2,000.00	40.00%
<a href="#">0067-4-22-6100-61200</a>	EQUIPMENT & MACHINERY RE	4,997.40	374.00	325.00	2,500.00	500.00	-2,000.00	-80.00%
<a href="#">0067-4-22-6100-81000</a>	DONATIONS	15,626.34	760.00	1,850.00	0.00	750.00	750.00	0.00%
<a href="#">0067-4-22-6100-84900</a>	MISCELLANEOUS	539.91	12,330.13	1,606.69	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>565,990.83</b>	<b>364,777.04</b>	<b>262,390.77</b>	<b>348,300.00</b>	<b>338,750.00</b>	<b>-9,550.00</b>	<b>-2.74%</b>
<b>Expense</b>								
<a href="#">0067-22-6100-000-21401</a>	Park Signs	0.00	20,100.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6100-000-23600</a>	Concession Inventory	0.00	0.00	73.90	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6100-000-40001</a>	PROMOTIONAL ACTIVITIES	1,477.44	1,719.00	2,975.19	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6100-000-48901</a>	Taxes & Fees	1,202.00	3,567.94	2,693.95	0.00	4,000.00	4,000.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Hotel Motel Tax State	0.00	0.00	4,000.00				
<a href="#">0067-22-6100-000-60000</a>	LAND AQUISION	570.00	20,480.00	1,898.00	50,000.00	100,000.00	50,000.00	100.00%
<a href="#">0067-22-6100-000-61000</a>	BUILDINGS	612,627.44	284,893.67	188,205.43	400,000.00	100,000.00	-300,000.00	-75.00%
<a href="#">0067-22-6100-000-62100</a>	Roads	0.00	2,834.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>615,876.88</b>	<b>333,594.61</b>	<b>195,846.47</b>	<b>450,000.00</b>	<b>204,000.00</b>	<b>-246,000.00</b>	<b>-54.67%</b>
<b>Total Function: 6100 - CONSERV. &amp; RECREA. SER./CONSERVAT..</b>		<b>-49,886.05</b>	<b>31,182.43</b>	<b>66,544.30</b>	<b>-101,700.00</b>	<b>134,750.00</b>	<b>236,450.00</b>	<b>-232.50%</b>



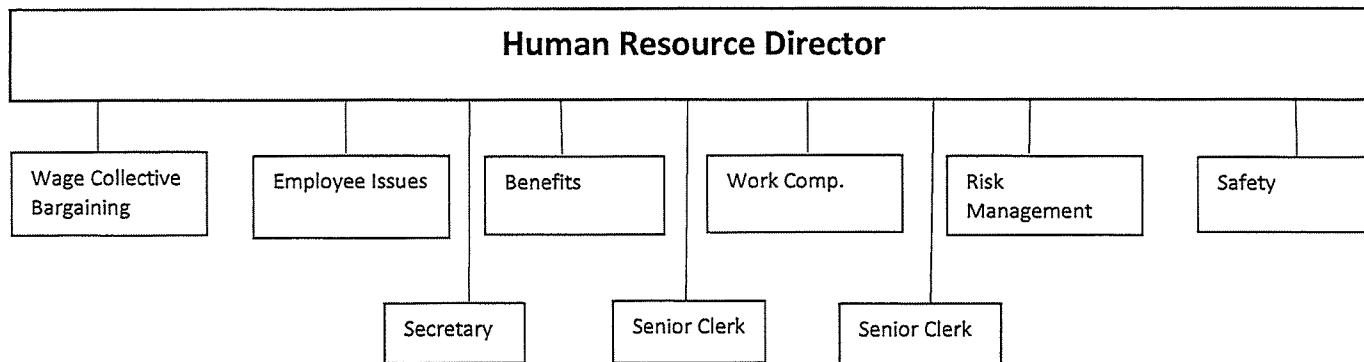
My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 6121 - CONSERV. & RECREA. SER./NATURE CENTER GIFT SHOP							
Expense							
<a href="#">0067-22-6121-000-40001</a>	PROMOTIONAL ACTIVITIES	1,118.33	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>1,118.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Total Function: 6121 - CONSERV. & RECREA. SER./NATURE CE...		1,118.33	0.00	0.00	0.00	0.00	0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 6122 - CONSERV. &amp; RECREA. SER./NATURE CENTER PROGRAMS</b>							
<b>Expense</b>							
<a href="#">0067-22-6122-000-10101</a>	TEMPORARY EMPLOYEES	14,321.82	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6122-000-11000</a>	FICA - CNTY CONTRIBUTION	1,095.63	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6122-000-11100</a>	IPERS - CNTY CONTRIBUTION	17.13	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6122-000-20101</a>	ANIMAL CARE	1,185.35	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6122-000-23000</a>	FOOD	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6122-000-26000</a>	STATIONARY/FORMS/GENERAL	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6122-000-29302</a>	PROGRAM SUPPLIES	2,753.95	0.00	0.00	0.00	0.00	0.00%
<a href="#">0067-22-6122-000-40001</a>	PROMOTIONAL ACTIVITIES	1,681.73	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>21,055.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 6122 - CONSERV. &amp; RECREA. SER./NATURE CE...</b>		<b>21,055.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 0067 - CONSERVATION RESERVE:</b>		<b>-72,059.99</b>	<b>31,182.43</b>	<b>-71,455.70</b>	<b>-101,700.00</b>	<b>-1,450.00</b>	<b>100,250.00 -98.57%</b>

# HUMAN RESOURCES



**FUNCTIONS/SERVICES:**

The Human Resources Department is responsible and accountable for the development, coordination and effective administration of all county personnel policies, programs and procedures. The department is responsible and accountable for personnel administrative duties and responsibilities, including the development, coordination and implementation of personnel policies and procedures on a county-wide basis.

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 9030 - POLICY & ADMINISTRATION/HUMAN RESOURCES								
Expense								
<a href="#">0001-50-9030-000-10002</a>	DEPARTMENT HEADS	82,105.14	84,363.24	94,952.87	91,112.00	98,381.00	7,269.00	7.98%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	98,381.00			
<a href="#">0001-50-9030-000-10003</a>	WAGE PLAN EMPLOYEES	124,873.30	140,576.63	143,778.66	152,364.00	164,256.33	11,892.33	7.81%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	164,256.33			
<a href="#">0001-50-9030-000-10400</a>	OVERTIME	0.00	116.49	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-50-9030-000-11000</a>	FICA - CNTY CONTRIBUTION	15,218.24	16,492.01	17,457.90	17,935.00	19,343.00	1,408.00	7.85%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	19,343.00			
<a href="#">0001-50-9030-000-11100</a>	IPERS - CNTY CONTRIBUTION	19,538.73	21,245.20	22,536.26	22,985.00	24,793.00	1,808.00	7.87%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	24,793.00			
<a href="#">0001-50-9030-000-11300</a>	EMPLOYEE HOSPITALIZATION	50,852.76	60,301.91	61,275.95	60,175.00	63,180.72	3,005.72	4.99%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	63,180.72			
<a href="#">0001-50-9030-000-11701</a>	LIFE INSURANCE	141.95	154.26	150.87	154.00	153.60	-0.40	-0.26%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	153.60			
<a href="#">0001-50-9030-000-11702</a>	DENTAL INSURANCE	3,289.93	1,416.06	1,384.59	1,410.00	1,409.76	-0.24	-0.02%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,409.76			
<a href="#">0001-50-9030-000-11703</a>	LTD INSURANCE	1,025.44	1,147.83	1,217.70	1,038.00	1,090.61	52.61	5.07%

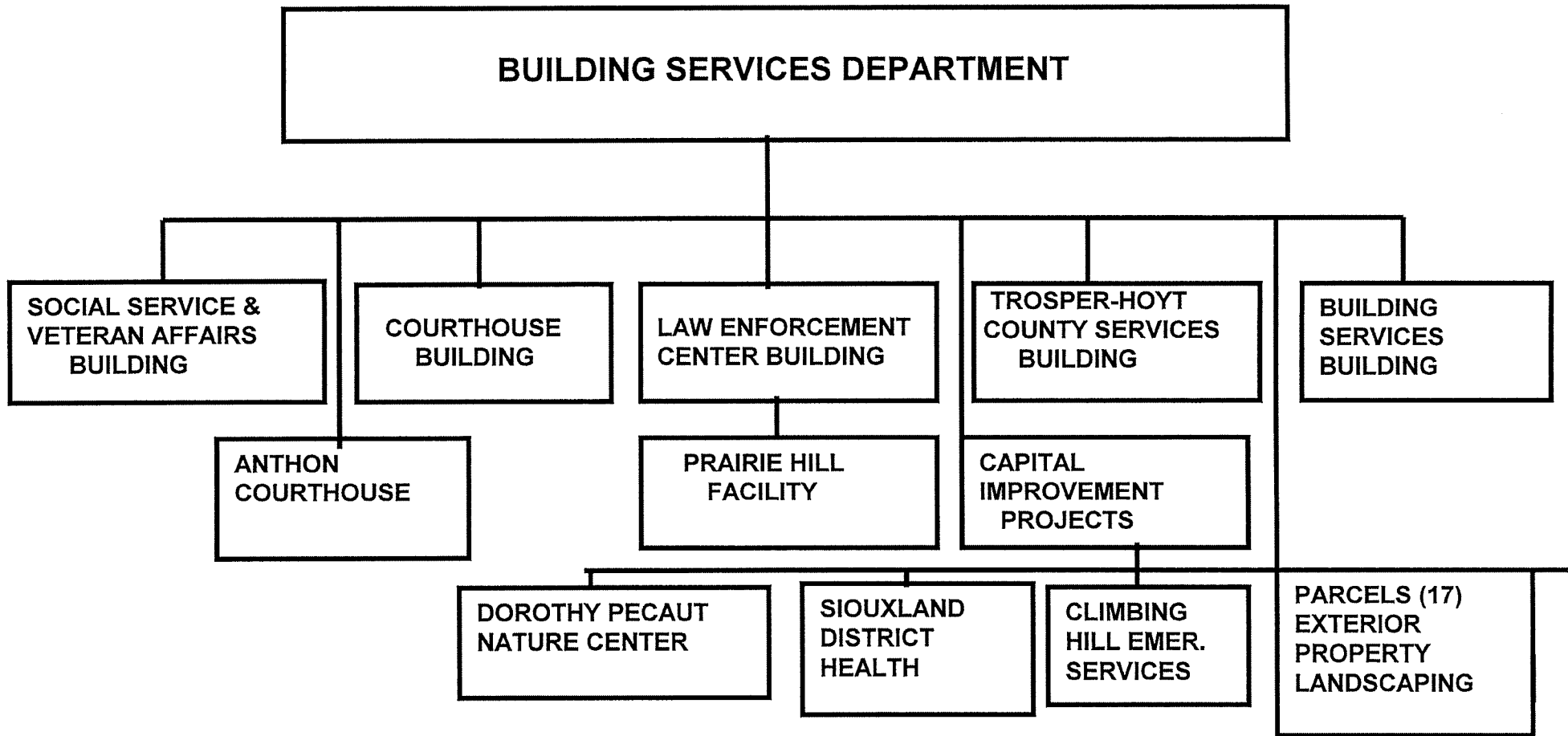


My Budget Comparison Report

Account Number	Budget Notes Budget Code 2023-2024 Fin	Subject	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
							2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
		Training	CPR Safety Day							
<a href="#">0001-50-9030-000-42601</a>		PROFESSIONAL SERVICES		13,368.71	25,309.52	5,306.02	12,605.00	12,605.00	0.00	0.00%
	Budget Notes Budget Code 2023-2024 Fin	Professional Services	Neo Gov							
<a href="#">0001-50-9030-000-42801</a>		MEDICAL FEES		18,780.01	21,051.00	25,573.00	18,000.00	18,000.00	0.00	0.00%
	Budget Notes Budget Code 2023-2024 Fin	Medical Fees	Pre-employment Physicals Drug Screens							
<a href="#">0001-50-9030-000-44400</a>		REPAIR & MAINTENANCE: EQU		0.00	0.00	0.00	250.00	250.00	0.00	0.00%
	Budget Notes Budget Code 2023-2024 Fin	Repair	Copier							
<a href="#">0001-50-9030-000-44900</a>		MAINTENANCE CONTRACTS		1,515.14	1,266.64	2,202.82	1,036.00	1,036.00	0.00	0.00%
	Budget Notes Budget Code 2023-2024 Fin	Maintenance	Copier and Printers							
<a href="#">0001-50-9030-000-48000</a>		DUES/MEMBERSHIPS		1,247.00	1,162.00	1,325.75	1,036.00	1,036.00	0.00	0.00%
	Budget Notes Budget Code 2023-2024 Fin	Dues	SHRM IAPELRA National Safety Assoc							
<a href="#">0001-50-9030-000-48900</a>		MISCELLANEOUS		0.00	12.79	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-50-9030-000-63600</a>		MACHINERY & EQUIPMENT: OI		879.28	974.94	0.00	0.00	0.00	0.00	0.00%
		<b>Total Expense:</b>		<b>353,895.77</b>	<b>391,275.00</b>	<b>401,826.39</b>	<b>408,600.00</b>	<b>434,085.02</b>	<b>25,485.02</b>	<b>6.24%</b>
<b>Total Function: 9030 - POLICY &amp; ADMINISTRATION/HUMAN R...</b>				<b>353,895.77</b>	<b>391,275.00</b>	<b>401,826.39</b>	<b>408,600.00</b>	<b>434,085.02</b>	<b>25,485.02</b>	<b>6.24%</b>



# BUILDING SERVICES



**FUNCTIONS/SERVICES:**

Department is responsible and accountable for the efficient and effective operation and maintenance of all County buildings for the benefit of Woodbury County citizens and employees.

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 9101 - CENTRAL SERVICES/COURTHOUSE								
Expense								
<a href="#">0001-16-9101-000-10007</a>	ORGANIZED EMPLOYEES	207,808.95	204,445.86	212,289.29	219,187.00	233,808.28	14,621.28	6.67%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	233,808.28				
<a href="#">0001-16-9101-000-10400</a>	OVERTIME	1,583.17	2,594.13	2,264.02	4,115.00	4,115.00	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	4,115.00				
<a href="#">0001-16-9101-000-10421</a>	SHIFT DIFFERENTIAL	3,589.71	2,834.43	2,360.95	3,891.00	3,891.00	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	3,891.00				
<a href="#">0001-16-9101-000-10425</a>	STANDBY PAY	1,930.26	2,033.35	2,130.15	1,930.00	1,930.00	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,930.00				
<a href="#">0001-16-9101-000-11000</a>	FICA - CNTY CONTRIBUTION	15,476.47	15,520.56	16,053.27	16,864.00	17,913.20	1,049.20	6.22%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	17,913.20				
<a href="#">0001-16-9101-000-11100</a>	IPERS - CNTY CONTRIBUTION	20,269.97	19,730.13	20,677.72	21,629.00	23,009.46	1,380.46	6.38%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	23,009.46				
<a href="#">0001-16-9101-000-11300</a>	EMPLOYEE HOSPITALIZATION	76,340.01	54,608.41	56,327.43	60,560.00	60,927.60	367.60	0.61%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	60,927.60				
<a href="#">0001-16-9101-000-11701</a>	LIFE INSURANCE	170.61	175.23	187.87	192.00	192.00	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	192.00				

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0001-16-9101-000-11702</a>	DENTAL INSURANCE	1,683.28	1,608.64	1,724.20	1,762.00	1,762.20	0.20	0.01%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,762.20			
<a href="#">0001-16-9101-000-11703</a>	LTD INSURANCE	1,096.17	1,037.03	1,117.08	1,118.00	1,192.43	74.43	6.66%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,192.43			
<a href="#">0001-16-9101-000-21201</a>	SALT	179.00	0.00	0.00	200.00	200.00	0.00	0.00%
<a href="#">0001-16-9101-000-21600</a>	ELECTRICAL SUPPLIES	455.14	136.29	1,494.07	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-16-9101-000-21801</a>	PAINT	13.78	158.61	62.48	500.00	500.00	0.00	0.00%
<a href="#">0001-16-9101-000-23200</a>	CUSTODIAL SUPPLIES	15,014.47	10,819.46	12,816.46	18,468.00	19,022.00	554.00	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY23 budget +3%		0.00	0.00	19,022.00			
<a href="#">0001-16-9101-000-26000</a>	STATIONARY/FORMS/GENERAL	84.51	56.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9101-000-29000</a>	TOOLS, MATERIALS & SUPPLIES	184.24	251.51	266.80	500.00	500.00	0.00	0.00%
<a href="#">0001-16-9101-000-29400</a>	WEARING/SAFETY APPAREL	0.00	0.00	146.17	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9101-000-41300</a>	EMPLOYEE MILEAGE	0.00	4.48	83.17	100.00	100.00	0.00	0.00%
<a href="#">0001-16-9101-000-41400</a>	TELEPHONE EXPENSE	785.97	805.17	824.81	800.00	800.00	0.00	0.00%
<a href="#">0001-16-9101-000-42601</a>	PROFESSIONAL SERVICES	9,722.84	6,207.91	3,268.82	14,258.00	14,808.00	550.00	3.86%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Alarm monitoring		0.00	0.00	865.00			
2023-2024 Fin	Cockroach treatment		0.00	0.00	1,257.00			
2023-2024 Fin	Fire alarm inspections		0.00	0.00	1,236.00			
2023-2024 Fin	Fire extinguisher/hood inspections		0.00	0.00	1,450.00			
2023-2024 Fin	Lot maintenance/tree service		0.00	0.00	10,000.00			
<a href="#">0001-16-9101-000-43000</a>	NATURAL & LP GAS	35,744.38	86,143.21	71,591.05	78,638.00	94,679.00	16,041.00	20.40%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY22 actuals +25% (using henry hub project)		0.00	0.00	94,679.00			
<a href="#">0001-16-9101-000-43100</a>	ELECTRIC LIGHT & POWER	62,829.48	61,595.98	68,901.78	64,544.00	50,120.00	-14,424.00	-22.35%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				50,120.00			
<a href="#">0001-16-9101-000-43200</a>	17,591.65	14,148.00	12,227.17	18,471.00	19,025.00	554.00	3.00%
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				19,025.00			
<a href="#">0001-16-9101-000-44000</a>	0.00	29.97	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9101-000-44100</a>	7,270.43	4,811.64	10,778.71	38,850.00	38,850.00	0.00	0.00%
<a href="#">0001-16-9101-000-44400</a>	6,732.82	679.41	785.74	5,000.00	5,000.00	0.00	0.00%
<a href="#">0001-16-9101-000-44500</a>	12,322.12	16,440.93	17,436.74	20,000.00	20,000.00	0.00	0.00%
<a href="#">0001-16-9101-000-44701</a>	0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">0001-16-9101-000-44900</a>	26,688.24	26,323.03	27,068.34	29,613.00	30,380.00	767.00	2.59%
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				2,500.00			
2023-2024 Fin				3,708.00			
2023-2024 Fin				24,172.00			
<a href="#">0001-16-9101-000-44901</a>	5,442.00	6,542.00	6,983.00	9,804.00	10,098.00	294.00	3.00%
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				10,098.00			
<a href="#">0001-16-9101-000-44902</a>	74,410.95	48,549.31	40,057.00	55,000.00	55,000.00	0.00	0.00%
<a href="#">0001-16-9101-000-47500</a>	2,288.00	2,412.39	2,889.17	2,428.00	3,056.00	628.00	25.86%
<b>Budget Detail</b>							
<b>Budget Code</b>				<b>Amount</b>			
2023-2024 Fin				3,056.00			
<a href="#">0001-16-9101-000-48702</a>	1,065.00	0.00	1,365.00	2,280.00	2,280.00	0.00	0.00%
<a href="#">0001-16-9101-000-48703</a>	80.00	80.00	80.00	160.00	160.00	0.00	0.00%
<a href="#">0001-16-9101-000-48704</a>	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
<b>Total Expense:</b>	<b>609,353.62</b>	<b>591,283.07</b>	<b>594,758.46</b>	<b>696,362.00</b>	<b>718,819.17</b>	<b>22,457.17</b>	<b>3.22%</b>
<b>Total Function: 9101 - CENTRAL SERVICES/COURTHOUSE:</b>	<b>609,353.62</b>	<b>591,283.07</b>	<b>594,758.46</b>	<b>696,362.00</b>	<b>718,819.17</b>	<b>22,457.17</b>	<b>3.22%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9102 - CENTRAL SERVICES/LEC BUILDING</b>								
<b>Expense</b>								
<a href="#">0001-16-9102-000-10007</a>	ORGANIZED EMPLOYEES	150,982.00	144,925.12	141,159.11	148,607.00	152,684.82	4,077.82	2.74%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	152,684.82			
<a href="#">0001-16-9102-000-10400</a>	OVERTIME	3,074.79	3,352.86	2,549.98	3,367.00	3,420.00	53.00	1.57%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	3,420.00			
<a href="#">0001-16-9102-000-10421</a>	SHIFT DIFFERENTIAL	844.41	840.94	735.30	972.00	972.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	972.00			
<a href="#">0001-16-9102-000-10425</a>	STANDBY PAY	1,776.66	1,669.16	1,392.92	1,775.00	1,775.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,775.00			
<a href="#">0001-16-9102-000-11000</a>	FICA - CNTY CONTRIBUTION	11,291.18	10,886.62	10,538.92	11,190.00	11,506.05	316.05	2.82%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	11,506.05			
<a href="#">0001-16-9102-000-11100</a>	IPERS - CNTY CONTRIBUTION	14,634.22	14,234.50	13,767.04	14,606.00	14,995.61	389.61	2.67%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	14,995.61			
<a href="#">0001-16-9102-000-11300</a>	EMPLOYEE HOSPITALIZATION	59,345.78	53,237.73	50,236.32	53,080.00	54,498.24	1,418.24	2.67%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	54,498.24			
<a href="#">0001-16-9102-000-11701</a>	LIFE INSURANCE	125.03	115.86	112.47	115.00	115.20	0.20	0.17%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	115.20			

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0001-16-9102-000-11702</a>	DENTAL INSURANCE	1,147.50	1,063.62	1,032.15	1,057.00	1,057.32	0.32	0.03%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,057.32			
<a href="#">0001-16-9102-000-11703</a>	LTD INSURANCE	799.41	769.04	743.70	758.00	777.52	19.52	2.58%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	777.52			
<a href="#">0001-16-9102-000-21201</a>	SALT	805.50	0.00	0.00	800.00	800.00	0.00	0.00%
<a href="#">0001-16-9102-000-21600</a>	ELECTRICAL SUPPLIES	1,392.56	0.00	2,173.53	1,500.00	1,500.00	0.00	0.00%
<a href="#">0001-16-9102-000-21801</a>	PAINT	26.58	0.00	0.00	500.00	500.00	0.00	0.00%
<a href="#">0001-16-9102-000-23200</a>	CUSTODIAL SUPPLIES	23,116.86	17,202.99	22,612.61	29,412.00	20,294.00	-9,118.00	-31.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY23 budget +3%		0.00	0.00	20,294.00			
<a href="#">0001-16-9102-000-29000</a>	TOOLS, MATERIALS & SUPPLIES	63.18	4,515.58	3,896.20	500.00	500.00	0.00	0.00%
<a href="#">0001-16-9102-000-41300</a>	EMPLOYEE MILEAGE	282.14	351.67	361.25	250.00	300.00	50.00	20.00%
<a href="#">0001-16-9102-000-41400</a>	TELEPHONE EXPENSE	522.78	624.60	524.46	533.00	533.00	0.00	0.00%
<a href="#">0001-16-9102-000-42601</a>	PROFESSIONAL SERVICES	2,184.74	2,744.54	1,437.41	4,917.00	5,220.00	303.00	6.16%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Alarm monitoring		0.00	0.00	433.00			
2023-2024 Fin	Cockroach treatment		0.00	0.00	707.00			
2023-2024 Fin	Fire alarm inspections		0.00	0.00	1,050.00			
2023-2024 Fin	Fire extinguisher/hood inspections		0.00	0.00	1,050.00			
2023-2024 Fin	Fire sprinkler inspections		0.00	0.00	980.00			
2023-2024 Fin	Kitchen hood cleaning		0.00	0.00	1,000.00			
<a href="#">0001-16-9102-000-43000</a>	NATURAL & LP GAS	31,296.33	68,893.50	48,060.26	68,852.00	75,117.00	6,265.00	9.10%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY22 actuals +25% (using henry hub projecti		0.00	0.00	75,117.00			
<a href="#">0001-16-9102-000-43100</a>	ELECTRIC LIGHT & POWER	120,129.39	122,231.70	123,265.28	119,067.00	118,343.00	-724.00	-0.61%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY22 actuals +5%		0.00	0.00	118,343.00			



My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0001-16-9102-000-43200</a>	WATER & SEWER	98,531.31	81,014.60	72,489.39	78,458.00	65,065.00	-13,393.00	-17.07%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY22 actuals +5%		0.00	0.00	65,065.00			
<a href="#">0001-16-9102-000-44100</a>	REPAIRS & MAINTENANCE: BUIL	17,045.80	3,773.90	3,320.67	17,557.00	17,557.00	0.00	0.00%
<a href="#">0001-16-9102-000-44400</a>	REPAIR & MAINTENANCE: EQU	26,152.99	14,974.61	8,574.67	20,000.00	20,000.00	0.00	0.00%
<a href="#">0001-16-9102-000-44500</a>	REPAIR & MAINTENANCE: PLUI	20,952.38	44,432.83	12,936.33	28,209.00	28,209.00	0.00	0.00%
<a href="#">0001-16-9102-000-44701</a>	ELECTRICAL REPAIRS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-16-9102-000-44900</a>	MAINTENANCE CONTRACTS	5,587.20	10,771.52	10,960.79	10,945.00	11,140.00	195.00	1.78%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Elevator maintenance contract		0.00	0.00	6,139.00			
2023-2024 Fin	Generator maintenance contract		0.00	0.00	5,001.00			
<a href="#">0001-16-9102-000-44901</a>	CONTRACTUAL SERVICES	2,835.00	2,565.00	2,475.00	2,640.00	2,719.00	79.00	2.99%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Hydronic management program		0.00	0.00	2,719.00			
<a href="#">0001-16-9102-000-44902</a>	REPAIR & MAINTENANCE: HVA	17,562.25	17,687.93	26,296.05	30,000.00	30,000.00	0.00	0.00%
<a href="#">0001-16-9102-000-47500</a>	SANITATION & DISPOSAL SERV	7,165.00	7,538.70	9,342.50	7,474.00	9,438.00	1,964.00	26.28%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Based on rate increase		0.00	0.00	9,438.00			
<a href="#">0001-16-9102-000-48702</a>	ELEVATOR PERMITS	350.00	0.00	350.00	350.00	350.00	0.00	0.00%
<a href="#">0001-16-9102-000-48703</a>	BOILER PERMITS	240.00	240.00	40.00	320.00	320.00	0.00	0.00%
<a href="#">0001-16-9102-000-48704</a>	FIRE SAFETY PERMITS	420.00	420.00	420.00	420.00	420.00	0.00	0.00%
<b>Total Expense:</b>		<b>620,682.97</b>	<b>631,079.12</b>	<b>571,804.31</b>	<b>659,231.00</b>	<b>651,126.76</b>	<b>-8,104.24</b>	<b>-1.23%</b>
<b>Total Function: 9102 - CENTRAL SERVICES/LEC BUILDING:</b>		<b>620,682.97</b>	<b>631,079.12</b>	<b>571,804.31</b>	<b>659,231.00</b>	<b>651,126.76</b>	<b>-8,104.24</b>	<b>-1.23%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
					2022-2023 2022-2023	Budget 2023-2024 2023-2024 Fin	to Parent Budget Increase / (Decrease)	
Function: 9103 - CENTRAL SERVICES/TROSPER/HOYT BLDG SERVICE								
Expense								
<a href="#">0001-16-9103-000-10007</a>	ORGANIZED EMPLOYEES	162,705.94	169,040.20	166,303.92	175,335.00	182,126.23	6,791.23	3.87%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	182,126.23			
<a href="#">0001-16-9103-000-10400</a>	OVERTIME	606.03	2,674.00	1,653.94	2,617.00	2,682.00	65.00	2.48%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	2,682.00			
<a href="#">0001-16-9103-000-10421</a>	SHIFT DIFFERENTIAL	2,405.56	2,598.11	2,325.68	2,918.00	2,918.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	2,918.00			
<a href="#">0001-16-9103-000-10425</a>	STANDBY PAY	0.00	0.00	0.00	732.00	732.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	732.00			
<a href="#">0001-16-9103-000-11000</a>	FICA - CNTY CONTRIBUTION	12,003.29	12,542.19	12,242.65	13,159.00	13,568.97	409.97	3.12%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	13,568.97			
<a href="#">0001-16-9103-000-11100</a>	IPERS - CNTY CONTRIBUTION	15,641.07	16,455.10	16,074.77	17,143.00	17,790.45	647.45	3.78%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	17,790.45			
<a href="#">0001-16-9103-000-11300</a>	EMPLOYEE HOSPITALIZATION	65,305.68	70,726.24	66,767.52	70,773.00	73,144.32	2,371.32	3.35%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	73,144.32			
<a href="#">0001-16-9103-000-11701</a>	LIFE INSURANCE	144.42	153.84	149.54	154.00	153.60	-0.40	-0.26%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	153.60			

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0001-16-9103-000-11702</a>	DENTAL INSURANCE	1,324.98	1,412.29	1,372.25	1,410.00	1,409.76	-0.24	-0.02%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,409.76			
<a href="#">0001-16-9103-000-11703</a>	LTD INSURANCE	819.14	888.98	868.37	894.00	928.26	34.26	3.83%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	928.26			
<a href="#">0001-16-9103-000-21201</a>	SALT	805.50	0.00	0.00	800.00	800.00	0.00	0.00%
<a href="#">0001-16-9103-000-21600</a>	ELECTRICAL SUPPLIES	473.88	203.95	1,509.66	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-16-9103-000-21801</a>	PAINT	0.00	1,618.19	1,376.61	500.00	500.00	0.00	0.00%
<a href="#">0001-16-9103-000-23200</a>	CUSTODIAL SUPPLIES	26,983.04	10,716.04	12,478.23	18,468.00	19,022.00	554.00	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY23 budget +3%		0.00	0.00	19,022.00			
<a href="#">0001-16-9103-000-29000</a>	TOOLS, MATERIALS & SUPPLIES	54.14	1,671.60	1,667.44	500.00	500.00	0.00	0.00%
<a href="#">0001-16-9103-000-29400</a>	WEARING/SAFETY APPAREL	0.00	0.00	568.15	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9103-000-41300</a>	EMPLOYEE MILEAGE	9.20	25.26	17.12	10.00	10.00	0.00	0.00%
<a href="#">0001-16-9103-000-41400</a>	TELEPHONE EXPENSE	522.78	498.00	524.46	533.00	533.00	0.00	0.00%
<a href="#">0001-16-9103-000-42601</a>	PROFESSIONAL SERVICES	2,458.79	2,791.94	4,248.13	5,574.00	5,874.00	300.00	5.38%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Alarm monitoring		0.00	0.00	433.00			
2023-2024 Fin	Cockroach treatment		0.00	0.00	865.00			
2023-2024 Fin	Fire alarm inspections		0.00	0.00	1,236.00			
2023-2024 Fin	Fire extinguisher inspections		0.00	0.00	1,200.00			
2023-2024 Fin	Fire sprinkler inspections		0.00	0.00	1,000.00			
2023-2024 Fin	Water testing (MOR)		0.00	0.00	1,140.00			
<a href="#">0001-16-9103-000-43000</a>	NATURAL & LP GAS	19,479.28	41,644.88	31,338.11	42,854.00	47,056.00	4,202.00	9.81%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY22 actuals +25% (using henry hub project)		0.00	0.00	47,056.00			
<a href="#">0001-16-9103-000-43100</a>	ELECTRIC LIGHT & POWER	62,705.30	63,258.91	63,428.18	64,372.00	66,422.00	2,050.00	3.18%

My Budget Comparison Report

Account Number	Budget Detail	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
						2022-2023 2022-2023	Budget 2023-2024 2023-2024 Fin	to Parent Budget Increase / (Decrease)	
	Budget Code			Units	Price	Amount			
	2023-2024 Fin	FY22 actuals +5%		0.00	0.00	66,422.00			
<a href="#">0001-16-9103-000-43200</a>		WATER & SEWER	8,123.03	7,725.71	7,556.61	8,529.00	8,529.00	0.00	0.00%
<a href="#">0001-16-9103-000-44100</a>		REPAIRS & MAINTENANCE: BUIL	13,427.61	14,888.47	35,710.33	8,000.00	10,000.00	2,000.00	25.00%
	Budget Detail			Units	Price	Amount			
	Budget Code								
	2023-2024 Fin	Based on FY21, FY22 actuals		0.00	0.00	10,000.00			
<a href="#">0001-16-9103-000-44400</a>		REPAIR & MAINTENANCE: EQU	1,595.48	0.00	295.84	2,000.00	2,000.00	0.00	0.00%
<a href="#">0001-16-9103-000-44500</a>		REPAIR & MAINTENANCE: PLUI	31,444.62	5,925.66	2,673.14	5,000.00	5,000.00	0.00	0.00%
<a href="#">0001-16-9103-000-44701</a>		ELECTRICAL REPAIRS	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">0001-16-9103-000-44900</a>		MAINTENANCE CONTRACTS	18,521.90	20,652.47	19,372.77	23,594.00	23,974.00	380.00	1.61%
	Budget Detail			Units	Price	Amount			
	Budget Code								
	2023-2024 Fin	Chiller eddy current testing		0.00	0.00	2,500.00			
	2023-2024 Fin	Chiller maintenance contract		0.00	0.00	3,708.00			
	2023-2024 Fin	Elevator maintenance contract		0.00	0.00	11,095.00			
	2023-2024 Fin	Generator maintenance contract		0.00	0.00	5,001.00			
	2023-2024 Fin	UPS maintenance contract		0.00	0.00	1,670.00			
<a href="#">0001-16-9103-000-44901</a>		CONTRACTUAL SERVICES	1,890.00	1,620.00	1,884.00	2,848.00	2,933.00	85.00	2.98%
	Budget Detail			Units	Price	Amount			
	Budget Code								
	2023-2024 Fin	Hydronic management program		0.00	0.00	2,933.00			
<a href="#">0001-16-9103-000-44902</a>		REPAIR & MAINTENANCE: HVA	16,706.26	9,506.46	16,840.45	25,000.00	25,000.00	0.00	0.00%
<a href="#">0001-16-9103-000-47500</a>		SANITATION & DISPOSAL SERV	2,637.60	2,724.04	3,286.37	2,848.00	3,563.00	715.00	25.11%
	Budget Detail			Units	Price	Amount			
	Budget Code								
	2023-2024 Fin	Based on rate increase		0.00	0.00	3,563.00			
<a href="#">0001-16-9103-000-48702</a>		ELEVATOR PERMITS	0.00	0.00	450.00	450.00	450.00	0.00	0.00%
<a href="#">0001-16-9103-000-48703</a>		BOILER PERMITS	40.00	40.00	40.00	80.00	80.00	0.00	0.00%
<a href="#">0001-16-9103-000-48704</a>		FIRE SAFETY PERMITS	310.00	310.00	310.00	310.00	310.00	0.00	0.00%
<a href="#">0001-16-9103-000-48705</a>		DNR PERMIT	395.00	1,023.90	415.00	395.00	500.00	105.00	26.58%
		<b>Total Expense:</b>	<b>469,539.52</b>	<b>463,336.43</b>	<b>473,749.24</b>	<b>500,800.00</b>	<b>521,509.59</b>	<b>20,709.59</b>	<b>4.14%</b>
<b>Total Function: 9103 - CENTRAL SERVICES/TROSPER/HOYT BL...</b>			<b>469,539.52</b>	<b>463,336.43</b>	<b>473,749.24</b>	<b>500,800.00</b>	<b>521,509.59</b>	<b>20,709.59</b>	<b>4.14%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 9104 - CENTRAL SERVICES/ANTHON COURTHOUSE								
Expense								
<a href="#">0001-16-9104-000-44100</a>	REPAIRS & MAINTENACE: BUIL	0.00	239.38	0.00	2,500.00	2,500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>239.38</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 9104 - CENTRAL SERVICES/ANTHON COURTH...</b>		<b>0.00</b>	<b>239.38</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9105 - CENTRAL SERVICES/PRAIRIE HILL FACILITY</b>								
<b>Expense</b>								
<a href="#">0001-16-9105-000-20200</a>	CHEMICALS & GASES-HERBICID	155.92	91.98	133.63	200.00	200.00	0.00	0.00%
<a href="#">0001-16-9105-000-21600</a>	ELECTRICAL SUPPLIES	138.94	0.00	0.00	150.00	150.00	0.00	0.00%
<a href="#">0001-16-9105-000-23200</a>	CUSTODIAL SUPPLIES	350.27	344.59	373.05	684.00	705.00	21.00	3.07%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	FY23 budget +3%	0.00	0.00	705.00				
<a href="#">0001-16-9105-000-42601</a>	PROFESSIONAL SERVICES	4,091.75	750.25	3,478.00	4,215.00	4,415.00	200.00	4.74%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Fire extinguisher inspections	0.00	0.00	300.00				
2023-2024 Fin	Snow removal/salt	0.00	0.00	4,115.00				
<a href="#">0001-16-9105-000-43100</a>	ELECTRIC LIGHT & POWER	3,925.08	3,461.06	3,821.18	3,410.00	3,634.00	224.00	6.57%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	FY22 actuals +5%	0.00	0.00	3,634.00				
<a href="#">0001-16-9105-000-44000</a>	REPAIR & MAINTENANCE: VEH	0.00	236.98	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9105-000-44100</a>	REPAIRS & MAINTENACE: BUIL	2,740.60	3,906.73	1,569.74	2,500.00	2,500.00	0.00	0.00%
<a href="#">0001-16-9105-000-44400</a>	REPAIR & MAINTENANCE: EQU	258.95	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9105-000-44500</a>	REPAIR & MAINTENANCE: PLUI	574.59	4,667.31	675.27	2,500.00	2,500.00	0.00	0.00%
<a href="#">0001-16-9105-000-44902</a>	REPAIR & MAINTENANCE: HVA	379.00	317.40	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">0001-16-9105-000-47500</a>	SANITATION & DISPOSAL SERV	2,057.50	2,139.75	2,332.24	2,019.00	2,534.00	515.00	25.51%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>				
2023-2024 Fin	Based on rate increase	0.00	0.00	2,534.00				
<b>Total Expense:</b>		<b>14,672.60</b>	<b>15,916.05</b>	<b>12,383.11</b>	<b>16,678.00</b>	<b>17,638.00</b>	<b>960.00</b>	<b>5.76%</b>
<b>Total Function: 9105 - CENTRAL SERVICES/PRAIRIE HILL FACILI...</b>		<b>14,672.60</b>	<b>15,916.05</b>	<b>12,383.11</b>	<b>16,678.00</b>	<b>17,638.00</b>	<b>960.00</b>	<b>5.76%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 9106 - CENTRAL SERVICES/DISTRICT HEALTH BLDG.							
Expense							
<a href="#">0001-16-9106-000-44100</a>	REPAIRS & MAINTENANCE: BUIL	0.00	3,722.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9106-000-44902</a>	REPAIR & MAINTENANCE: HVA	4,928.66	6,109.00	9,151.00	10,000.00	10,000.00	0.00
	<b>Total Expense:</b>	<b>4,928.66</b>	<b>9,831.00</b>	<b>9,151.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>Total Function: 9106 - CENTRAL SERVICES/DISTRICT HEALTH B...</b>	<b>4,928.66</b>	<b>9,831.00</b>	<b>9,151.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9108 - CENTRAL SERVICES/BUILDING SERVICES</b>								
<b>Revenue</b>								
<a href="#">0001-2-16-9108-23015</a>	EMA FEDERAL SHARE FEMA CC	34,085.38	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-2-16-9108-26011</a>	EMA STATE SHARE FEMA COVI	11,361.76	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>45,447.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-16-9108-000-10002</a>	DEPARTMENT HEADS	93,323.75	95,844.06	104,126.04	103,511.00	107,742.00	4,231.00	4.09%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	107,742.00		
<a href="#">0001-16-9108-000-10004</a>	SUPERVISORY	136,621.46	142,958.38	152,615.32	158,485.00	159,703.00	1,218.00	0.77%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	159,703.00		
<a href="#">0001-16-9108-000-10007</a>	ORGANIZED EMPLOYEES	83,781.52	86,070.92	83,769.98	88,259.00	90,686.67	2,427.67	2.75%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	90,686.67		
<a href="#">0001-16-9108-000-10100</a>	WAGE PLAN EMP. PART TIME	12,439.20	12,452.05	11,823.83	12,939.00	13,001.00	62.00	0.48%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	13,001.00		
<a href="#">0001-16-9108-000-10400</a>	OVERTIME	512.12	114.90	102.58	500.00	500.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	500.00		
<a href="#">0001-16-9108-000-10421</a>	SHIFT DIFFERENTIAL	899.98	819.04	785.56	975.00	975.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	975.00		
<a href="#">0001-16-9108-000-11000</a>	FICA - CNTY CONTRIBUTION	24,176.96	25,005.84	26,150.65	26,959.00	27,571.00	612.00	2.27%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	27,571.00		

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-16-9108-000-11100</a>	IPERS - CNTY CONTRIBUTION	30,980.06	32,010.01	33,409.98	34,425.00	35,174.00	749.00	2.18%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	35,174.00			
<a href="#">0001-16-9108-000-11300</a>	EMPLOYEE HOSPITALIZATION	77,618.82	76,720.08	75,296.62	76,645.00	79,400.16	2,755.16	3.59%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	79,400.16			
<a href="#">0001-16-9108-000-11701</a>	LIFE INSURANCE	192.46	192.44	190.18	192.00	192.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	192.00			
<a href="#">0001-16-9108-000-11702</a>	DENTAL INSURANCE	1,766.38	1,766.40	1,745.42	1,762.00	1,762.20	0.20	0.01%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,762.20			
<a href="#">0001-16-9108-000-11703</a>	LTD INSURANCE	1,610.60	1,667.53	1,744.77	1,276.00	1,288.70	12.70	1.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	1,288.70			
<a href="#">0001-16-9108-000-20200</a>	CHEMICALS & GASES-HERBICID	35.97	129.94	0.00	150.00	150.00	0.00	0.00%
<a href="#">0001-16-9108-000-21600</a>	ELECTRICAL SUPPLIES	5,502.47	618.41	0.00	100.00	500.00	400.00	400.00%
<a href="#">0001-16-9108-000-21801</a>	PAINT	308.68	572.45	17.98	200.00	500.00	300.00	150.00%
<a href="#">0001-16-9108-000-23200</a>	CUSTODIAL SUPPLIES	301.29	282.93	1,014.31	684.00	705.00	21.00	3.07%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY23 budget +3%		0.00	0.00	705.00			
<a href="#">0001-16-9108-000-25000</a>	GAS & OIL	2,417.52	3,719.58	3,190.25	3,000.00	3,906.00	906.00	30.20%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY22 actuals +5%		0.00	0.00	3,906.00			
<a href="#">0001-16-9108-000-26000</a>	STATIONARY/FORMS/GENERA	5,320.53	2,192.26	3,310.96	3,500.00	3,500.00	0.00	0.00%
<a href="#">0001-16-9108-000-29000</a>	TOOLS, MATERIALS & SUPPLIE	2,788.70	3,970.23	7,589.65	2,000.00	3,000.00	1,000.00	50.00%
<a href="#">0001-16-9108-000-29400</a>	WEARING/SAFETY APPAREL	3,408.35	1,870.83	2,466.21	5,000.00	5,000.00	0.00	0.00%
<a href="#">0001-16-9108-000-41301</a>	TRAVEL EXPENSES	7,300.20	0.00	702.00	5,000.00	5,000.00	0.00	0.00%

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022-2023	2023-2024 2023-2024 Fin		
<a href="#">0001-16-9108-000-41302</a>	MEAL EXPENSES	172.65	0.00	122.73	250.00	250.00	0.00	0.00%
<a href="#">0001-16-9108-000-41400</a>	TELEPHONE EXPENSE	298.63	289.02	264.03	300.00	300.00	0.00	0.00%
<a href="#">0001-16-9108-000-41401</a>	CELL PHONE EXPENSE	6,541.55	7,512.72	6,301.84	7,282.00	7,500.00	218.00	2.99%
<a href="#">0001-16-9108-000-42200</a>	SCHOOL OF INSTRUCTION	645.00	255.00	2,577.07	2,500.00	2,500.00	0.00	0.00%
<a href="#">0001-16-9108-000-42601</a>	PROFESSIONAL SERVICES	724.04	836.36	659.60	750.00	757.00	7.00	0.93%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Cockroach treatment		0.00	0.00	707.00			
2023-2024 Fin	Fire extinguisher inspections		0.00	0.00	50.00			
<a href="#">0001-16-9108-000-43000</a>	NATURAL & LP GAS	1,409.66	2,935.97	2,294.89	3,101.00	3,670.00	569.00	18.35%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY22 actuals +25% (using henry hub projecti		0.00	0.00	3,670.00			
<a href="#">0001-16-9108-000-43100</a>	ELECTRIC LIGHT & POWER	3,682.01	3,631.85	3,648.58	3,651.00	3,813.00	162.00	4.44%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	FY22 actuals +5%		0.00	0.00	3,813.00			
<a href="#">0001-16-9108-000-43200</a>	WATER & SEWER	705.60	677.79	558.33	741.00	741.00	0.00	0.00%
<a href="#">0001-16-9108-000-44000</a>	REPAIR & MAINTENANCE: VEH	1,485.31	2,147.54	1,035.71	3,000.00	3,000.00	0.00	0.00%
<a href="#">0001-16-9108-000-44100</a>	REPAIRS & MAINTENANCE: BUIL	13,154.57	10,815.74	477.99	1,500.00	1,500.00	0.00	0.00%
<a href="#">0001-16-9108-000-44400</a>	REPAIR & MAINTENANCE: EQU	4,055.65	4,343.86	2,524.81	5,000.00	5,000.00	0.00	0.00%
<a href="#">0001-16-9108-000-44500</a>	REPAIR & MAINTENANCE: PLUI	0.00	249.24	17.90	250.00	250.00	0.00	0.00%
<a href="#">0001-16-9108-000-44900</a>	MAINTENANCE CONTRACTS	325.76	434.54	419.35	450.00	500.00	50.00	11.11%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Copier maintenance contract		0.00	0.00	500.00			
<a href="#">0001-16-9108-000-44901</a>	CONTRACTUAL SERVICES	2,626.44	2,679.27	0.00	2,858.00	100.00	-2,758.00	-96.50%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Printer service		0.00	0.00	100.00			
<a href="#">0001-16-9108-000-44902</a>	REPAIR & MAINTENANCE: HVA	18,592.20	289.93	1,276.43	2,000.00	2,000.00	0.00	0.00%
<a href="#">0001-16-9108-000-48704</a>	FIRE SAFETY PERMITS	70.00	70.00	70.00	70.00	70.00	0.00	0.00%
<a href="#">0001-16-9108-000-63100</a>	Constuction & Maintenance Eq	0.00	0.00	25,720.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9108-000-63500</a>	MACHINERY & EQUIPMENT: M	0.00	24,550.00	0.00	5,000.00	50,000.00	45,000.00	900.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Notes</b>							
<b>Budget Code</b>	<b>Subject</b>		<b>Description</b>				
2023-2024 Fin	Trade in		We will likely trade in our oldest pickup (2012 Chevy 2500).				
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
2023-2024 Fin	Maintenance vehicle		0.00	0.00	50,000.00		
<a href="#">0001-16-9108-000-63600</a>	MACHINERY & EQUIPMENT: OI	7,018.48	7,420.38	0.00	1,000.00	0.00	-1,000.00 -100.00%
	<b>Total Expense:</b>	<b>552,814.57</b>	<b>558,117.49</b>	<b>558,021.55</b>	<b>565,265.00</b>	<b>622,207.73</b>	<b>56,942.73 10.07%</b>
<b>Total Function: 9108 - CENTRAL SERVICES/BUILDING SERVICES:</b>	<b>-507,367.43</b>	<b>-558,117.49</b>	<b>-558,021.55</b>	<b>-565,265.00</b>	<b>-622,207.73</b>	<b>-56,942.73</b>	<b>10.07%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 9109 - CENTRAL SERVICES/TRI-VIEW FACILITY</b>								
<b>Revenue</b>								
<a href="#">0001-1-16-9109-25930</a>	REIMBURSE. - OTHER ENTITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-16-9109-000-23200</a>	CUSTODIAL SUPPLIES	554.26	341.66	360.79	684.00	705.00	21.00	3.07%
<b>Budget Detail</b>								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin				705.00			
	FY23 budget +3%		0.00	0.00				
<a href="#">0001-16-9109-000-42601</a>	PROFESSIONAL SERVICES	3,066.50	581.25	3,416.05	3,159.00	3,159.00	0.00	0.00%
<b>Budget Detail</b>								
	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	2023-2024 Fin				236.00			
	Cockroach treatment		0.00	0.00				
	2023-2024 Fin				50.00			
	Fire extinguisher inspections		0.00	0.00				
	2023-2024 Fin				2,873.00			
	Snow removal/salt		0.00	0.00				
<a href="#">0001-16-9109-000-43000</a>	NATURAL & LP GAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9109-000-43100</a>	ELECTRIC LIGHT & POWER	4,342.22	3,192.58	3,153.94	4,472.00	4,472.00	0.00	0.00%
<a href="#">0001-16-9109-000-43200</a>	WATER & SEWER	252.86	189.42	184.14	260.00	260.00	0.00	0.00%
<a href="#">0001-16-9109-000-44100</a>	REPAIRS & MAINTENACE: BUIL	3,432.07	690.42	3,052.14	3,535.00	3,535.00	0.00	0.00%
<a href="#">0001-16-9109-000-47100</a>	Custodial Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0001-16-9109-000-47500</a>	SANITATION & DISPOSAL SERV	396.00	381.70	448.45	408.00	450.00	42.00	10.29%
<a href="#">0001-16-9109-000-48704</a>	FIRE SAFETY PERMITS	0.00	20.00	20.00	20.00	20.00	0.00	0.00%
<a href="#">0001-16-9109-000-61000</a>	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>12,043.91</b>	<b>5,397.03</b>	<b>10,635.51</b>	<b>12,538.00</b>	<b>12,601.00</b>	<b>63.00</b>	<b>0.50%</b>
<b>Total Function: 9109 - CENTRAL SERVICES/TRI-VIEW FACILITY:</b>		<b>-12,043.91</b>	<b>-5,397.03</b>	<b>-10,635.51</b>	<b>-12,538.00</b>	<b>-12,601.00</b>	<b>-63.00</b>	<b>0.50%</b>



WCICC

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 1040 - CENTRAL SERVICES/WCICC COMMUNICATIONS								
Expense								
<a href="#">0001-01-1040-000-48100</a>	TAX ALLOCATIONS	645,839.50	680,448.03	624,249.00	624,249.00	656,916.00	32,667.00	5.23%
Budget Notes								
Budget Code	Subject	Description						
2023-2024 Fin	Comm Center	This represents 30.20% of the Comm Center budget which is \$2,155,112.						
Total Expense:		645,839.50	680,448.03	624,249.00	624,249.00	656,916.00	32,667.00	5.23%
Total Function: 1040 - CENTRAL SERVICES/WCICC COMMUNIC...		645,839.50	680,448.03	624,249.00	624,249.00	656,916.00	32,667.00	5.23%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 9110 - CENTRAL SERVICES/WCICC INFORMATION</b>								
<b>Expense</b>								
<a href="#">0001-52-9110-000-41400</a>	TELEPHONE EXPENSE	405.65	398.48	430.97	0.00	0.00	0.00	0.00%
<a href="#">0001-52-9110-000-42100</a>	DATA PROCESSING SERVICES	1,189,495.92	1,297,392.47	1,256,793.34	1,523,207.00	1,471,300.00	-51,907.00	-3.41%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	WCICC Shared Cost	County share of Operating Budget		1,131,403				
		County cost of Tyler Software		155,000				
		Lease for offsite Computer & Storage		66,108				
		New SCICC MXDR		66,500				
		New GIS Position		52,289				
<b>Total Expense:</b>		<b>1,189,901.57</b>	<b>1,297,790.95</b>	<b>1,257,224.31</b>	<b>1,523,207.00</b>	<b>1,471,300.00</b>	<b>-51,907.00</b>	<b>-3.41%</b>
<b>Total Function: 9110 - CENTRAL SERVICES/WCICC INFORMATI...</b>		<b>1,189,901.57</b>	<b>1,297,790.95</b>	<b>1,257,224.31</b>	<b>1,523,207.00</b>	<b>1,471,300.00</b>	<b>-51,907.00</b>	<b>-3.41%</b>

# MENTAL HEALTH SERVICES

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Fund: 0006 - Mental Health</b>								
<b>Function: 9040 - Reimbursable MHDS Direct Expenses</b>								
<b>Revenue</b>								
<a href="#">0006-2-60-9040-25450</a>	MHDS Fiscal Agent to MHDS Re	0.00	0.00	302,708.00	363,790.00	354,931.00	-8,859.00	-2.44%
<a href="#">0006-4-60-9040-84900</a>	MISCELLANEOUS	0.00	0.00	60.48	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>0.00</b>	<b>0.00</b>	<b>302,768.48</b>	<b>363,790.00</b>	<b>354,931.00</b>	<b>-8,859.00</b>	<b>-2.44%</b>
<b>Expense</b>								
<a href="#">0006-60-9040-000-10003</a>	WAGE PLAN EMPLOYEES	0.00	12,763.65	165,796.74	248,347.00	245,906.00	-2,441.00	-0.98%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	245,906.00		
<a href="#">0006-60-9040-000-11000</a>	FICA - CNTY CONTRIBUTION	0.00	934.78	12,247.50	18,999.00	18,812.00	-187.00	-0.98%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	18,812.00		
<a href="#">0006-60-9040-000-11100</a>	IPERS - CNTY CONTRIBUTION	0.00	1,059.96	15,288.97	23,444.00	23,214.00	-230.00	-0.98%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	23,214.00		
<a href="#">0006-60-9040-000-11300</a>	EMPLOYEE HOSPITALIZATION	0.00	3,767.24	44,579.74	73,000.00	65,000.00	-8,000.00	-10.96%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	65,000.00		
<a href="#">0006-60-9040-000-11701</a>	LIFE INSURANCE	0.00	2.73	67.67	0.00	115.00	115.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	115.00		
<a href="#">0006-60-9040-000-11702</a>	DENTAL INSURANCE	0.00	33.56	965.02	0.00	1,058.00	1,058.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>		
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	1,058.00		
<a href="#">0006-60-9040-000-11703</a>	LTD INSURANCE	0.00	65.09	838.62	0.00	826.00	826.00	0.00%

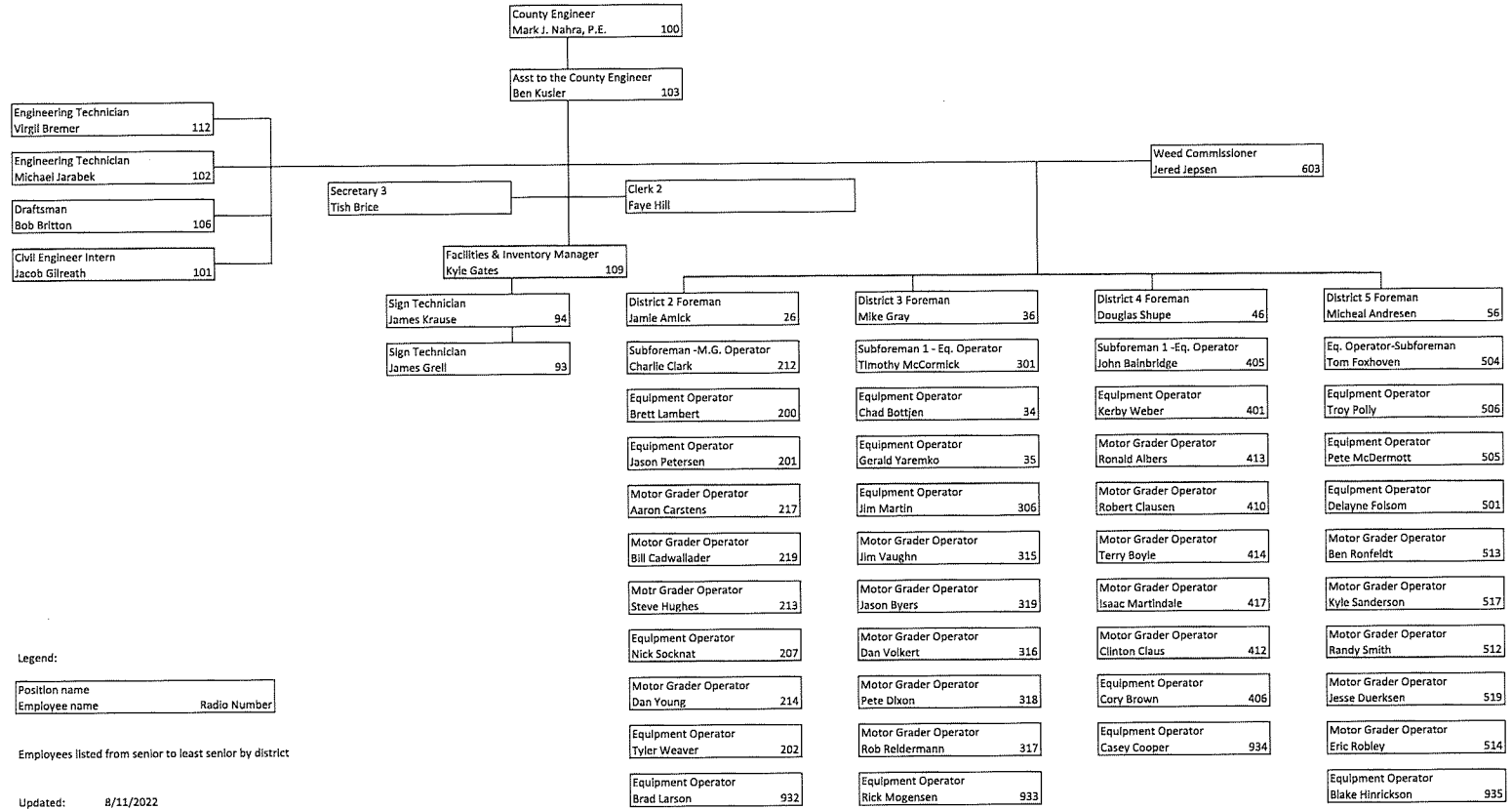
My Budget Comparison Report

Account Number	Budget Detail	Budget Code	Description	Units	Price	Amount	Comparison 1		%
							Budget	to Parent Budget	
2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	Increase /			
Total Activity	Total Activity	YTD Activity Through Jun	2022-2023	2023-2024 Fin	2023-2024 Fin	(Decrease)			
	2023-2024 Fin		Imported from PB Budget Code: FY24 3% + C	0.00	0.00	826.00			
<a href="#">0006-60-9040-000-41400</a>			TELEPHONE EXPENSE	0.00	0.00	65.13	0.00	0.00	0.00%
			<b>Total Expense:</b>	<b>0.00</b>	<b>18,627.01</b>	<b>239,849.39</b>	<b>363,790.00</b>	<b>354,931.00</b>	<b>-8,859.00</b>
			<b>Total Function: 9040 - Reimbursable MHDS Direct Expenses:</b>	<b>0.00</b>	<b>-18,627.01</b>	<b>62,919.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
			<b>Total Fund: 0006 - Mental Health:</b>	<b>0.00</b>	<b>-18,627.01</b>	<b>62,919.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>



# SECONDARY ROADS

WOODBURY COUNTY  
SECONDARY ROAD DEPARTMENT  
ORGANIZATIONAL CHART



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 0300 - OPERATING TRANSFERS</b>								
<b>Expense</b>								
<a href="#">0020-01-0300-000-81400</a>	AUDITORS TRANSFERS	250,000.00	100,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00%
<b>Budget Notes</b>								
<b>Budget Code</b>	<b>Subject</b>	<b>Description</b>						
2023-2024 Fin	Annual Transfer	Annual transfer to Debt Service relating to Road Project 300,000						
<b>Total Expense:</b>		<b>250,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 0300 - OPERATING TRANSFERS:</b>		<b>250,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 9001 - POLICY & ADMINISTRATION/BOARD ADMINISTRATION								
Revenue								
<a href="#">0020-0-20-9001-90400</a>	AUDITORS TRANSFERS: OTHER	1,500,000.00	1,610,000.00	1,611,000.00	1,611,000.00	1,732,500.00	121,500.00	7.54%
	<b>Total Revenue:</b>	<b>1,500,000.00</b>	<b>1,610,000.00</b>	<b>1,611,000.00</b>	<b>1,611,000.00</b>	<b>1,732,500.00</b>	<b>121,500.00</b>	<b>7.54%</b>
<b>Total Function: 9001 - POLICY &amp; ADMINISTRATION/BOARD A...</b>		<b>1,500,000.00</b>	<b>1,610,000.00</b>	<b>1,611,000.00</b>	<b>1,611,000.00</b>	<b>1,732,500.00</b>	<b>121,500.00</b>	<b>7.54%</b>
<b>Total Fund: 0020 - SECONDARY ROADS:</b>		<b>-1,432,797.72</b>	<b>524,746.35</b>	<b>-273,937.02</b>	<b>-2,637,443.00</b>	<b>-1,521,149.98</b>	<b>1,116,293.02</b>	<b>-42.32%</b>

**COUNTY LIBRARY**

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 9001 - POLICY & ADMINISTRATION/BOARD ADMINISTRATION								
Revenue								
<a href="#">0061-0-01-9001-90400</a>	AUDITORS TRANSFERS: OTHER	163,216.00	168,391.00	170,358.00	170,358.00	186,114.00	15,756.00	9.25%
	Total Revenue:	163,216.00	168,391.00	170,358.00	170,358.00	186,114.00	15,756.00	9.25%
Total Function: 9001 - POLICY & ADMINISTRATION/BOARD A...		163,216.00	168,391.00	170,358.00	170,358.00	186,114.00	15,756.00	9.25%
Total Fund: 0061 - COUNTY LIBRARY:		64,799.01	29,039.57	15,007.17	0.00	0.00	0.00	0.00%





My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0061-33-6400-000-63600</a>	MACHINERY & EQUIPMENT: OI	2,602.67	0.00	870.20	1,500.00	1,500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>214,624.16</b>	<b>218,261.23</b>	<b>237,373.35</b>	<b>250,364.00</b>	<b>273,520.00</b>	<b>23,156.00</b>	<b>9.25%</b>
<b>Total Function: 6400 - COUNTY ENVIRONMENT &amp; EDUC/COU...</b>		<b>-98,416.99</b>	<b>-139,351.43</b>	<b>-155,350.83</b>	<b>-170,358.00</b>	<b>-186,114.00</b>	<b>-15,756.00</b>	<b>9.25%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 6010 - ENVIRONMENTAL QUALITY/ROADSIDE MANAGEMENT								
Expense								
<a href="#">0011-24-6010-000-10004</a>	SUPERVISORY	44,666.63	45,893.85	45,222.32	47,737.00	49,881.00	2,144.00	4.49%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	49,881.00			
<a href="#">0011-24-6010-000-10400</a>	OVERTIME	2,784.17	2,421.35	1,550.34	0.00	3,000.00	3,000.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	3,000.00			
<a href="#">0011-24-6010-000-11000</a>	FICA - CNTY CONTRIBUTION	3,454.90	3,531.08	3,433.30	3,477.00	3,893.00	416.00	11.96%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	3,893.00			
<a href="#">0011-24-6010-000-11100</a>	IPERS - CNTY CONTRIBUTION	4,479.44	4,561.62	4,415.40	4,506.00	4,991.00	485.00	10.76%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	4,991.00			
<a href="#">0011-24-6010-000-11300</a>	EMPLOYEE HOSPITALIZATION	13,695.83	13,225.07	12,479.42	13,186.00	13,761.18	575.18	4.36%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	13,761.18			
<a href="#">0011-24-6010-000-11701</a>	LIFE INSURANCE	29.20	29.20	28.36	29.00	28.80	-0.20	-0.69%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	28.80			
<a href="#">0011-24-6010-000-11702</a>	DENTAL INSURANCE	266.05	266.08	258.18	264.00	264.33	0.33	0.13%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	264.33			
<a href="#">0011-24-6010-000-11703</a>	LTD INSURANCE	242.42	246.46	238.82	207.00	206.55	-0.45	-0.22%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	206.55			

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0011-24-6010-000-20200</a>	CHEMICALS & GASES-HERBICIC	19,982.10	21,973.50	18,132.80	24,200.00	25,000.00	800.00	3.31%
<a href="#">0011-24-6010-000-40000</a>	OFFICIAL PUBL. & LEGALS	151.82	154.32	115.56	200.00	200.00	0.00	0.00%
<a href="#">0011-24-6010-000-41300</a>	EMPLOYEE MILEAGE	0.00	163.80	0.00	200.00	200.00	0.00	0.00%
<a href="#">0011-24-6010-000-41301</a>	TRAVEL EXPENSES	0.00	179.20	212.13	200.00	200.00	0.00	0.00%
<a href="#">0011-24-6010-000-41400</a>	TELEPHONE EXPENSE	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">0011-24-6010-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	180.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">0011-24-6010-000-42601</a>	PROFESSIONAL SERVICES	15.00	0.00	0.00	100.00	100.00	0.00	0.00%
<a href="#">0011-24-6010-000-44000</a>	REPAIR & MAINTENANCE: VEH	12,463.89	1,916.96	3,288.34	5,000.00	7,500.00	2,500.00	50.00%
<a href="#">0011-24-6010-000-44400</a>	REPAIR & MAINTENANCE: EQU	0.00	0.00	3,644.92	2,000.00	3,000.00	1,000.00	50.00%
<b>Total Expense:</b>		<b>102,231.45</b>	<b>94,742.49</b>	<b>93,219.89</b>	<b>101,606.00</b>	<b>112,525.86</b>	<b>10,919.86</b>	<b>10.75%</b>
<b>Total Function: 6010 - ENVIRONMENTAL QUALITY/ROADSIDE..</b>		<b>102,231.45</b>	<b>94,742.49</b>	<b>93,219.89</b>	<b>101,606.00</b>	<b>112,525.86</b>	<b>10,919.86</b>	<b>10.75%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Fund: 0020 - SECONDARY ROADS</b>								
<b>Function: 0200 - CAPITAL PROJECTS</b>								
<b>Revenue</b>								
<a href="#">0020-2-20-0200-26710</a>	TRANSFER OF JURISDICTIONAL	69,865.04	53,414.82	52,813.59	61,870.00	56,190.00	-5,680.00	-9.18%
<a href="#">0020-2-20-0200-26752</a>	HC-PROJ #L-288-2001-29	93,331.00	-15,317.65	0.00	0.00	0.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>163,196.04</b>	<b>38,097.17</b>	<b>52,813.59</b>	<b>61,870.00</b>	<b>56,190.00</b>	<b>-5,680.00</b>	<b>-9.18%</b>
<b>Expense</b>								
<a href="#">0020-20-0200-000-62000</a>	BRIDGES 4386 DR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-311-60000</a>	CONSTRUCTION: RIGHT-OF-WAY	8,550.00	29,985.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-312-60012</a>	CONSTRUCTION: RIGHT-OF-WAY	0.00	9,200.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-313-60013</a>	CONSTRUCTION: RIGHT-OF-WAY	175.00	2,655.25	300.00	25,000.00	0.00	-25,000.00	-100.00%
<a href="#">0020-20-0200-318-60018</a>	CONSTRUCTION: RIGHT-OF-WAY	500.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-320-62000</a>	CONSTRUCTION:BRIDGES	3,090,671.54	442,457.19	757,461.74	1,625,000.00	900,000.00	-725,000.00	-44.62%
<a href="#">0020-20-0200-331-44800</a>	CONSTRUCTION: CULVERTS- PIP	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00%
<a href="#">0020-20-0200-332-44800</a>	CONSTRUCTION: CULVERTS- BO	174,024.89	113,197.93	10,836.00	0.00	100,000.00	100,000.00	0.00%
<a href="#">0020-20-0200-352-44800</a>	CONST: ROADWAY CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-361-44800</a>	CONSTRUCTION: SURFACES- GR	16,862.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-367-44800</a>	CONSTRUCTION: SURFACES- PC	88,783.19	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-0200-384-44800</a>	CONSTRUCTION: ROADSIDE CON	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>3,379,566.62</b>	<b>597,495.37</b>	<b>768,597.74</b>	<b>1,650,000.00</b>	<b>1,025,000.00</b>	<b>-625,000.00</b>	<b>-37.88%</b>
<b>Total Function: 0200 - CAPITAL PROJECTS:</b>		<b>-3,216,370.58</b>	<b>-559,398.20</b>	<b>-715,784.15</b>	<b>-1,588,130.00</b>	<b>-968,810.00</b>	<b>619,320.00</b>	<b>-39.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7000 - SEC. ROADS ADMIN - OFFICE EXPENSE</b>								
<b>Expense</b>								
<a href="#">0020-20-7000-122-44400</a>	ADMIN: OFFICE- MACHINES & I	8,039.63	1,513.70	1,441.33	5,000.00	5,000.00	0.00	0.00%
<a href="#">0020-20-7000-123-41200</a>	ADMIN: OFFICE- POSTAGE	640.95	547.30	622.88	1,000.00	1,000.00	0.00	0.00%
<a href="#">0020-20-7000-124-26000</a>	ADMIN: OFFICE - SUPPLIES	2,540.93	3,031.48	2,706.16	3,000.00	3,000.00	0.00	0.00%
<a href="#">0020-20-7000-125-40000</a>	ADMIN: OFFICE - PUBLICATION	577.81	893.17	539.67	1,000.00	1,000.00	0.00	0.00%
<a href="#">0020-20-7000-127-42100</a>	ADMIN: OFFICE- COMPUTER SE	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>11,799.32</b>	<b>5,985.65</b>	<b>5,310.04</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7000 - SEC. ROADS ADMIN - OFFICE EXPENSE:</b>		<b>11,799.32</b>	<b>5,985.65</b>	<b>5,310.04</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>0.00</b>	<b>0.00%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 7001 - SEC. ROADS ADMIN - SUBSISTENCE								
Expense								
<a href="#">0020-20-7001-132-42200</a>	ADMIN: SUBSISTENCE- SCHOOL	954.15	715.00	2,185.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">0020-20-7001-133-41300</a>	ADMIN: SUBSISTENCE- MEALS	223.99	1,338.41	2,221.97	2,000.00	2,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>1,178.14</b>	<b>2,053.41</b>	<b>4,406.97</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7001 - SEC. ROADS ADMIN - SUBSISTENCE:</b>		<b>1,178.14</b>	<b>2,053.41</b>	<b>4,406.97</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Function: 7010 - SEC. ROADS ADMIN &amp; ENGIN./SALARIES</b>								
<b>Revenue</b>								
<a href="#">0020-1-20-7010-35000</a>	TRIP PERMITS	24,364.48	23,470.00	35,906.98	33,000.00	27,000.00	-6,000.00	-18.18%
<a href="#">0020-1-20-7010-83300</a>	SECONDARY ROAD MATERIALS	46,700.09	58,343.44	79,222.41	15,000.00	20,000.00	5,000.00	33.33%
<a href="#">0020-2-20-7010-20000</a>	ROAD USE TAX	6,951,334.26	6,586,999.91	6,288,811.77	5,488,252.00	5,690,152.00	201,900.00	3.68%
<a href="#">0020-2-20-7010-23015</a>	EMA FEDERAL SHARE FEMA CC	862.24	18.83	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-2-20-7010-26011</a>	EMA STATE SHARE FEMA COVI	287.42	-18.83	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-2-20-7010-70048</a>	FEMA (FLOOD DAMAGE)	307,875.00	-307,875.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-3-20-7010-23070</a>	State Pass Thru - SWAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-3-20-7010-26740</a>	S.R. TIME 21	0.00	0.00	0.00	694,403.00	694,863.00	460.00	0.07%
<a href="#">0020-4-20-7010-13200</a>	LOCAL OPTION SALES AND SER	2,465,114.26	2,800,954.10	2,271,411.26	2,400,000.00	2,500,000.00	100,000.00	4.17%
<a href="#">0020-4-20-7010-23010</a>	FEMA DR 4421	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-4-20-7010-23016</a>	FEMA 4386 2018 Flood	0.00	230,906.25	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-4-20-7010-84600</a>	STATE SALES & USE TAX REFUN	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">0020-4-20-7010-84900</a>	MISCELLANEOUS	1,017,854.85	60,164.16	298,453.13	400,642.00	21,000.00	-379,642.00	-94.76%
	<b>Total Revenue:</b>	<b>10,814,392.60</b>	<b>9,452,962.86</b>	<b>8,973,805.55</b>	<b>9,036,297.00</b>	<b>8,958,015.00</b>	<b>-78,282.00</b>	<b>-0.87%</b>
<b>Expense</b>								
<a href="#">0020-20-7010-000-10004</a>	SUPERVISORY	0.00	94,956.48	27,736.41	108,430.00	71,276.00	-37,154.00	-34.27%
<a href="#">0020-20-7010-000-10007</a>	ORGANIZED EMPLOYEES	115,500.36	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7010-000-10101</a>	TEMPORARY EMPLOYEES	14,751.18	15,917.28	10,290.22	53,450.00	51,840.00	-1,610.00	-3.01%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	51,840.00			
<a href="#">0020-20-7010-000-10200</a>	LONGEVITY COMPENSATION	1,312.51	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7010-000-10400</a>	OVERTIME	0.00	12.00	117.38	0.00	200.00	200.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	200.00			
<a href="#">0020-20-7010-000-11000</a>	FICA - CNTY CONTRIBUTION	10,539.10	8,174.56	2,856.61	11,979.00	4,046.00	-7,933.00	-66.22%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	4,046.00			
<a href="#">0020-20-7010-000-11100</a>	IPERS - CNTY CONTRIBUTION	12,415.14	8,963.89	2,333.74	10,117.00	6,728.00	-3,389.00	-33.50%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	6,728.00			

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<a href="#">0020-20-7010-000-11300</a>	EMPLOYEE HOSPITALIZATION	36,207.66	16,848.19	3,549.54	17,581.00	0.00	-17,581.00	-100.00%
<a href="#">0020-20-7010-000-11701</a>	LIFE INSURANCE	75.88	38.40	9.60	38.00	0.00	-38.00	-100.00%
<a href="#">0020-20-7010-000-11702</a>	DENTAL INSURANCE	696.48	352.44	88.11	352.00	0.00	-352.00	-100.00%
<a href="#">0020-20-7010-000-11703</a>	LTD INSURANCE	670.86	484.19	141.45	275.00	0.00	-275.00	-100.00%
<a href="#">0020-20-7010-111-10002</a>	DEPARTMENT HEADS	146,210.80	150,087.34	156,090.74	160,219.00	162,725.00	2,506.00	1.56%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	162,725.00			
<a href="#">0020-20-7010-111-11000</a>	FICA - CNTY CONTRIBUTION	10,360.81	11,067.54	11,478.46	11,111.00	12,077.00	966.00	8.69%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	12,077.00			
<a href="#">0020-20-7010-111-11100</a>	IPERS - CNTY CONTRIBUTION	13,789.52	14,170.33	14,735.54	15,125.00	15,361.00	236.00	1.56%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	15,361.00			
<a href="#">0020-20-7010-111-11300</a>	EMPLOYEE HOSPITALIZATION	17,580.66	17,580.72	17,580.72	17,581.00	18,468.24	887.24	5.05%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	18,468.24			
<a href="#">0020-20-7010-111-11701</a>	LIFE INSURANCE	38.40	38.40	38.40	38.00	38.40	0.40	1.05%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	38.40			
<a href="#">0020-20-7010-111-11702</a>	DENTAL INSURANCE	352.44	352.44	352.44	352.00	352.44	0.44	0.13%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	352.44			
<a href="#">0020-20-7010-111-11703</a>	LTD INSURANCE	745.65	765.57	796.14	275.00	275.40	0.40	0.15%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C		0.00	0.00	275.40			
<a href="#">0020-20-7010-113-10003</a>	WAGE PLAN EMPLOYEES	53,873.13	55,350.69	53,763.22	56,739.00	58,297.08	1,558.08	2.75%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	58,297.08			
<a href="#">0020-20-7010-113-10400</a>	OVERTIME	62.74	19.91	20.40	500.00	500.00	0.00 0.00%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	500.00			
<a href="#">0020-20-7010-113-11000</a>	FICA - CNTY CONTRIBUTION	3,832.36	3,971.88	3,891.10	4,082.00	4,262.18	180.18 4.41%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	4,262.18			
<a href="#">0020-20-7010-113-11100</a>	IPERS - CNTY CONTRIBUTION	5,091.59	5,226.96	5,077.07	5,403.00	5,550.44	147.44 2.73%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	5,550.44			
<a href="#">0020-20-7010-113-11300</a>	EMPLOYEE HOSPITALIZATION	18,260.81	17,633.02	16,638.91	17,581.00	18,348.24	767.24 4.36%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	18,348.24			
<a href="#">0020-20-7010-113-11701</a>	LIFE INSURANCE	38.63	38.62	37.49	38.00	38.40	0.40 1.05%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	38.40			
<a href="#">0020-20-7010-113-11702</a>	DENTAL INSURANCE	354.53	354.54	344.05	352.00	352.44	0.44 0.13%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	352.44			
<a href="#">0020-20-7010-113-11703</a>	LTD INSURANCE	275.10	282.43	274.35	275.00	275.40	0.40 0.15%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>	<b>Units</b>	<b>Price</b>	<b>Amount</b>			
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	275.40			
<a href="#">0020-20-7010-212-10003</a>	WAGE PLAN EMPLOYEES	67,479.10	2,666.72	0.00	0.00	0.00	0.00 0.00%
<a href="#">0020-20-7010-212-10004</a>	SUPERVISORY	167,792.85	167,750.29	176,093.81	182,139.00	188,283.00	6,144.00 3.37%



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0020-20-7010-212-10007</a>	ORGANIZED EMPLOYEES	109,595.19	209,950.91	220,077.86	234,404.00	247,511.67	13,107.67	5.59%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0020-20-7010-212-10100</a>	WAGE PLAN EMP. PART TIME	0.00	0.00	1,382.80	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7010-212-10200</a>	LONGEVITY COMPENSATION	1,334.27	2,675.76	2,480.00	2,640.00	2,639.52	-0.48	-0.02%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0020-20-7010-212-10400</a>	OVERTIME	8,381.11	4,961.97	6,586.54	9,700.00	12,500.00	2,800.00	28.87%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0020-20-7010-212-10401</a>	GUARANTEED OVERTIME	7,215.00	6,131.60	7,066.64	8,000.00	8,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0020-20-7010-212-11000</a>	FICA - CNTY CONTRIBUTION	25,039.46	28,524.56	29,982.24	31,541.00	33,614.00	2,073.00	6.57%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0020-20-7010-212-11100</a>	IPERS - CNTY CONTRIBUTION	32,690.45	37,226.47	39,043.90	41,241.00	43,512.00	2,271.00	5.51%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0020-20-7010-212-11300</a>	EMPLOYEE HOSPITALIZATION	90,374.63	101,358.84	100,250.76	105,597.00	110,627.28	5,030.28	4.76%
<b>Budget Detail</b>								
<b>Budget Code</b>								
2023-2024 Fin								
<a href="#">0020-20-7010-212-11701</a>	LIFE INSURANCE	194.07	218.23	223.12	230.00	230.40	0.40	0.17%

My Budget Comparison Report

Account Number	Description	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Budget Detail Budget Code 2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C				230.40			
<a href="#">0020-20-7010-212-11702</a>	DENTAL INSURANCE	1,781.05	2,003.46	2,047.32	2,115.00	2,114.64	-0.36	-0.02%
Budget Detail Budget Code 2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C				2,114.64			
<a href="#">0020-20-7010-212-11703</a>	LTD INSURANCE	1,766.16	2,011.12	2,144.31	1,626.00	1,632.41	6.41	0.39%
Budget Detail Budget Code 2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C				1,632.41			
<a href="#">0020-20-7010-213-10400</a>	OVERTIME	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
Budget Detail Budget Code 2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C				500.00			
<a href="#">0020-20-7010-213-10401</a>	GUARANTEED OVERTIME	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
Budget Detail Budget Code 2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C				500.00			
<a href="#">0020-20-7010-213-11000</a>	FICA - CNTY CONTRIBUTION	0.00	0.00	0.00	0.00	76.50	76.50	0.00%
Budget Detail Budget Code 2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C				76.50			
<a href="#">0020-20-7010-213-11100</a>	IPERS - CNTY CONTRIBUTION	0.00	0.00	0.00	0.00	94.40	94.40	0.00%
Budget Detail Budget Code 2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C				94.40			
<b>Total Expense:</b>		<b>976,679.68</b>	<b>988,167.75</b>	<b>915,621.39</b>	<b>1,111,126.00</b>	<b>1,082,847.48</b>	<b>-28,278.52</b>	<b>-2.55%</b>
<b>Total Function: 7010 - SEC. ROADS ADMIN &amp; ENGIN./SALARIES:</b>		<b>9,837,712.92</b>	<b>8,464,795.11</b>	<b>8,058,184.16</b>	<b>7,925,171.00</b>	<b>7,875,167.52</b>	<b>-50,003.48</b>	<b>-0.63%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7011 - SEC. ROADS ENGINEERING-EQUIPMENT &amp; SUPPLIES</b>								
<b>Expense</b>								
<a href="#">0020-20-7011-221-22000</a>	ENGINEERING: EQUIPMENT	7,723.29	8,654.04	9,000.65	9,000.00	9,000.00	0.00	0.00%
<a href="#">0020-20-7011-222-22200</a>	ENGINEERING: SUPPLIES	27.25	1,770.00	1,562.38	5,000.00	5,000.00	0.00	0.00%
<a href="#">0020-20-7011-231-41300</a>	ENGINEERING: SUBSISTENCE -	831.85	1,930.77	1,862.08	1,500.00	1,500.00	0.00	0.00%
<a href="#">0020-20-7011-232-42200</a>	ENGINEERING: SUBSISTENCE- S	485.00	440.00	625.00	1,000.00	1,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>9,067.39</b>	<b>12,794.81</b>	<b>13,050.11</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7011 - SEC. ROADS ENGINEERING-EQUIPMENT..</b>		<b>9,067.39</b>	<b>12,794.81</b>	<b>13,050.11</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 7012 - SEC. ROADS ENGINEERING - SUBSISTENCE								
Expense								
<a href="#">0020-20-7012-231-41300</a>	ENGINEERING: SUBSISTENCE -	1,403.98	1,031.33	1,982.60	2,000.00	2,000.00	0.00	0.00%
<a href="#">0020-20-7012-232-42200</a>	ENGINEERING: SUBSISTENCE- S	4,200.50	3,700.00	5,915.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">0020-20-7012-233-41300</a>	ENGINEERING: SUBSISTENCE -P	1,039.87	5,154.91	5,976.63	5,000.00	5,000.00	0.00	0.00%
<a href="#">0020-20-7012-234-49900</a>	ENGINEERING: SUBSISTENCE-N	40.00	102.52	81.00	1,000.00	1,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>6,684.35</b>	<b>9,988.76</b>	<b>13,955.23</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7012 - SEC. ROADS ENGINEERING - SUBSISTEN...</b>		<b>6,684.35</b>	<b>9,988.76</b>	<b>13,955.23</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7013 - SEC. ROADS ENGINEERING -OUTSIDE ENGINEERING</b>								
<b>Expense</b>								
<a href="#">0020-20-7013-241-42300</a>	ENGINEERING: OUTSIDE ENGIN	19,428.17	60,498.98	65,460.15	100,000.00	65,000.00	-35,000.00	-35.00%
<a href="#">0020-20-7013-242-42300</a>	ENGINEERING: OUTSIDE ENGIN	25,434.77	29,116.87	11,915.84	10,000.00	10,000.00	0.00	0.00%
<a href="#">0020-20-7013-243-42300</a>	OUTSIDE ENGINEERING -MATE	0.00	10,164.00	0.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">0020-20-7013-244-42300</a>	ENGINEERING: OUTSIDE ENGIN	3,560.00	3,280.00	3,140.00	12,000.00	12,000.00	0.00	0.00%
<a href="#">0020-20-7013-246-42300</a>	ENGINEERING: OUTSIDE ENGIN	47.79	87.66	271.00	500.00	500.00	0.00	0.00%
<a href="#">0020-20-7013-247-42300</a>	ENGINEERING: OUTSIDE ENGIN	6,690.00	0.00	0.00	500.00	500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>55,160.73</b>	<b>103,147.51</b>	<b>80,786.99</b>	<b>126,000.00</b>	<b>91,000.00</b>	<b>-35,000.00</b>	<b>-27.78%</b>
<b>Total Function: 7013 - SEC. ROADS ENGINEERING -OUTSIDE E...</b>		<b>55,160.73</b>	<b>103,147.51</b>	<b>80,786.99</b>	<b>126,000.00</b>	<b>91,000.00</b>	<b>-35,000.00</b>	<b>-27.78%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 7014 - SEC. ROADS ENGINEERING - BRIDGE INSPECTION								
Expense								
<a href="#">0020-20-7014-241-42300</a>	ENGINEERING: OUTSIDE ENGIN	0.00	67,956.95	29,367.70	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7014-254-42300</a>	ENGINEERING: BRIDGE INSPEC	59,727.92	32,736.60	50,343.88	65,000.00	65,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>59,727.92</b>	<b>100,693.55</b>	<b>79,711.58</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7014 - SEC. ROADS ENGINEERING - BRIDGE INS...</b>		<b>59,727.92</b>	<b>100,693.55</b>	<b>79,711.58</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 7100 - ROADWAY MAINTENANCE/BRIDGES							
Expense							
<a href="#">0020-20-7100-420-62000</a>							
CONSTRUCTION:BRIDGES	543.28	2,774.23	3,604.32	100,000.00	100,000.00	0.00	0.00%
<b>Total Expense:</b>	<b>543.28</b>	<b>2,774.23</b>	<b>3,604.32</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7100 - ROADWAY MAINTENANCE/BRIDGES:</b>	<b>543.28</b>	<b>2,774.23</b>	<b>3,604.32</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7101 - ROADWAY MAINTENANCE/CULVERTS</b>								
<b>Expense</b>								
<a href="#">0020-20-7101-431-62002</a>	Pipe Culverts: Bridges	334,304.39	187,987.93	138,297.09	180,000.00	180,000.00	0.00	0.00%
<a href="#">0020-20-7101-432-62001</a>	Box Culverts: Bridges	139,460.00	86,600.00	11,379.20	10,000.00	10,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>473,764.39</b>	<b>274,587.93</b>	<b>149,676.29</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7101 - ROADWAY MAINTENANCE/CULVERTS:</b>		<b>473,764.39</b>	<b>274,587.93</b>	<b>149,676.29</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>0.00%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 7110 - ROADWAY MAINTENANCE/ROADWAY MAINTENANCE								
Expense								
<a href="#">0020-20-7110-458-21000</a>	ROADWAY MAINT: MAINT OF C	27,886.43	24,657.73	17,828.00	30,000.00	30,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>27,886.43</b>	<b>24,657.73</b>	<b>17,828.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7110 - ROADWAY MAINTENANCE/ROADWAY..</b>		<b>27,886.43</b>	<b>24,657.73</b>	<b>17,828.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 7111 - ROADWAY MAINTENANCE/SALARIES								
Expense								
<a href="#">0020-20-7111-000-10003</a>	WAGE PLAN EMPLOYEES	14,888.45	15,297.25	15,073.41	15,721.00	16,627.00	906.00	5.76%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	16,627.00				
<a href="#">0020-20-7111-000-10004</a>	SUPERVISORY	300,358.63	317,955.27	319,639.03	332,800.00	338,828.00	6,028.00	1.81%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	338,828.00				
<a href="#">0020-20-7111-000-10007</a>	ORGANIZED EMPLOYEES	1,923,481.94	1,935,378.14	2,066,393.06	2,228,015.00	2,368,810.26	140,795.26	6.32%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	2,368,810.26				
<a href="#">0020-20-7111-000-10100</a>	WAGE PLAN EMP. PART TIME	0.00	2,295.48	0.00	0.00	0.00	0.00	0.00%
<a href="#">0020-20-7111-000-10101</a>	TEMPORARY EMPLOYEES	19,203.39	6,618.20	7,066.06	83,843.00	81,600.00	-2,243.00	-2.68%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	81,600.00				
<a href="#">0020-20-7111-000-10200</a>	LONGEVITY COMPENSATION	4,128.41	3,414.79	2,232.05	3,431.00	2,375.62	-1,055.38	-30.76%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	2,375.62				
<a href="#">0020-20-7111-000-10400</a>	OVERTIME	75,028.26	56,090.79	73,440.75	95,000.00	100,000.00	5,000.00	5.26%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	100,000.00				
<a href="#">0020-20-7111-000-10401</a>	GUARANTEED OVERTIME	99,765.26	95,708.94	100,063.52	115,000.00	120,000.00	5,000.00	4.35%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
2023-2024 Fin	Imported from PB Budget Code: FY24 3% + C	0.00	0.00	120,000.00				
<a href="#">0020-20-7111-000-11000</a>	FICA - CNTY CONTRIBUTION	175,662.84	181,599.42	190,294.43	211,573.00	223,646.00	12,073.00	5.71%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>							
Imported from PB Budget Code: FY24 3% + C							
0.00	0.00	0.00	223,646.00				
<a href="#">0020-20-7111-000-11100</a>	223,261.07	231,961.59	243,013.98	263,373.00	272,743.00	9,370.00	3.56%
<b>Description</b>							
IPERS - CNTY CONTRIBUTION							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>							
Imported from PB Budget Code: FY24 3% + C							
0.00	0.00	0.00	272,743.00				
<a href="#">0020-20-7111-000-11300</a>	583,382.13	592,118.57	611,953.71	658,581.00	687,730.26	29,149.26	4.43%
<b>Description</b>							
EMPLOYEE HOSPITALIZATION							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>							
Imported from PB Budget Code: FY24 3% + C							
0.00	0.00	0.00	687,730.26				
<a href="#">0020-20-7111-000-11701</a>	1,537.02	1,597.74	1,647.86	1,738.00	1,737.60	-0.40	-0.02%
<b>Description</b>							
LIFE INSURANCE							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>							
Imported from PB Budget Code: FY24 3% + C							
0.00	0.00	0.00	1,737.60				
<a href="#">0020-20-7111-000-11702</a>	14,108.18	14,662.29	15,102.64	15,948.00	15,947.91	-0.09	0.00%
<b>Description</b>							
DENTAL INSURANCE							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>							
Imported from PB Budget Code: FY24 3% + C							
0.00	0.00	0.00	15,947.91				
<a href="#">0020-20-7111-000-11703</a>	12,005.32	12,310.35	13,417.32	12,461.00	12,461.85	0.85	0.01%
<b>Description</b>							
LTD INSURANCE							
<b>Budget Detail</b>							
<b>Budget Code</b>							
2023-2024 Fin							
<b>Description</b>							
Imported from PB Budget Code: FY24 3% + C							
0.00	0.00	0.00	12,461.85				
<b>Total Expense:</b>	<b>3,446,810.90</b>	<b>3,467,008.82</b>	<b>3,659,337.82</b>	<b>4,037,484.00</b>	<b>4,242,507.50</b>	<b>205,023.50</b>	<b>5.08%</b>
<b>Total Function: 7111 - ROADWAY MAINTENANCE/SALARIES:</b>	<b>3,446,810.90</b>	<b>3,467,008.82</b>	<b>3,659,337.82</b>	<b>4,037,484.00</b>	<b>4,242,507.50</b>	<b>205,023.50</b>	<b>5.08%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7112 - ROADWAY MAINTENANCE/ROADSIDE MAINTENANCE</b>								
<b>Expense</b>								
<a href="#">0020-20-7112-481-44800</a>	ROADWAY MAINT: ROADSIDE I	3,289.63	942.44	2,084.72	8,000.00	8,000.00	0.00	0.00%
<a href="#">0020-20-7112-483-44800</a>	ROADWAY MAINT: ROADSIDE I	184,703.49	15,093.60	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">0020-20-7112-484-44800</a>	ROADWAY MAINT: ROADSIDE I	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">0020-20-7112-485-44800</a>	ROADWAY MAINT: ROADSIDE I	10,167.20	0.00	8,386.20	5,000.00	5,000.00	0.00	0.00%
<a href="#">0020-20-7112-489-44900</a>	ROADWAY MAINT: ROADSIDE I	2,160.00	1,000.00	8,345.00	5,000.00	5,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>200,320.32</b>	<b>17,036.04</b>	<b>18,815.92</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7112 - ROADWAY MAINTENANCE/ROADSIDE ...</b>		<b>200,320.32</b>	<b>17,036.04</b>	<b>18,815.92</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7113 - ROADWAY MAINTENANCE/SURFACE MAINTENANCE</b>								
<b>Expense</b>								
<a href="#">0020-20-7113-461-21200</a>	ROADWAY MAINT: SURFACE IV	1,890,577.78	1,381,598.91	331,285.90	1,000,000.00	750,000.00	-250,000.00	-25.00%
<a href="#">0020-20-7113-463-21200</a>	ROADWAY MAINT: SURFACE IV	143,084.94	163,284.27	169,536.06	200,000.00	125,000.00	-75,000.00	-37.50%
<a href="#">0020-20-7113-466-21000</a>	ROADWAY MAINT: SURFACE IV	44,968.20	197,118.56	40,976.44	100,000.00	100,000.00	0.00	0.00%
<a href="#">0020-20-7113-467-21100</a>	ROADWAY MAINT: SURFACE IV	190,094.69	93,495.80	396,380.56	100,000.00	100,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>2,268,725.61</b>	<b>1,835,497.54</b>	<b>938,178.96</b>	<b>1,400,000.00</b>	<b>1,075,000.00</b>	<b>-325,000.00</b>	<b>-23.21%</b>
<b>Total Function: 7113 - ROADWAY MAINTENANCE/SURFACE M...</b>		<b>2,268,725.61</b>	<b>1,835,497.54</b>	<b>938,178.96</b>	<b>1,400,000.00</b>	<b>1,075,000.00</b>	<b>-325,000.00</b>	<b>-23.21%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 7120 - ROADWAY MAINTENANCE/SNOW & ICE REMOVAL								
Expense								
<a href="#">0020-20-7120-524-44800</a>	TRAVEL SRV & CONTROL: SNO\	0.00	0.00	0.00	2,500.00	0.00	-2,500.00	-100.00%
	<b>Total Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>-2,500.00</b>	<b>-100.00%</b>
<b>Total Function: 7120 - ROADWAY MAINTENANCE/SNOW &amp; ICE..</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>-2,500.00</b>	<b>-100.00%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 7130 - ROADWAY MAINTENANCE/TRAFFIC CONTROL								
Expense								
<a href="#">0020-20-7130-591-44800</a>	TRAVEL SERVICES & CONTROL:	54,610.29	109,567.57	69,407.71	120,000.00	145,000.00	25,000.00	20.83%
<a href="#">0020-20-7130-593-44800</a>	TRAVEL SERVICES & CONTROL:	167,706.00	107,859.00	117,357.50	150,000.00	150,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>222,316.29</b>	<b>217,426.57</b>	<b>186,765.21</b>	<b>270,000.00</b>	<b>295,000.00</b>	<b>25,000.00</b>	<b>9.26%</b>
Total Function: 7130 - ROADWAY MAINTENANCE/TRAFFIC CO...		222,316.29	217,426.57	186,765.21	270,000.00	295,000.00	25,000.00	9.26%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 7140 - ROADWAY MAINTENANCE/ROAD CLEARING							
Expense							
<a href="#">0020-20-7140-493-44800</a>	0.00	5,040.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	0.00	5,040.00	0.00	0.00	0.00	0.00	0.00%
Total Function: 7140 - ROADWAY MAINTENANCE/ROAD CLEA...	0.00	5,040.00	0.00	0.00	0.00	0.00	0.00%

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 7200 - GENERAL ROADWAY EXPENSES/NEW EQUIPMENT								
Expense								
<a href="#">0020-20-7200-610-63000</a>	EQUIPMENT & EQUIPMENT OF	1,123,348.00	1,124,135.38	1,478,267.00	1,469,000.00	1,360,000.00	-109,000.00	-7.42%
	Total Expense:	1,123,348.00	1,124,135.38	1,478,267.00	1,469,000.00	1,360,000.00	-109,000.00	-7.42%
Total Function: 7200 - GENERAL ROADWAY EXPENSES/NEW E...		1,123,348.00	1,124,135.38	1,478,267.00	1,469,000.00	1,360,000.00	-109,000.00	-7.42%

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7210 - GENERAL ROADWAY EXPENSES/EQUIPMENT REPAIRS</b>								
<b>Expense</b>								
<a href="#">0020-20-7210-621-24100</a>	EQUIPMENT & EQUIPMENT OF	259,721.73	254,919.11	340,270.85	300,000.00	250,000.00	-50,000.00	-16.67%
<a href="#">0020-20-7210-623-44300</a>	EQUIPMENT & EQUIPMENT OF	158,549.88	133,117.27	211,007.50	170,000.00	170,000.00	0.00	0.00%
<a href="#">0020-20-7210-625-29300</a>	EQUIPMENT & EQUIPMENT OF	13,352.63	25,670.34	14,743.87	18,000.00	20,000.00	2,000.00	11.11%
<a href="#">0020-20-7210-627-44600</a>	EQUIPMENT & EQUIPMENT OF	16,908.87	19,058.93	17,735.61	25,000.00	25,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>448,533.11</b>	<b>432,765.65</b>	<b>583,757.83</b>	<b>513,000.00</b>	<b>465,000.00</b>	<b>-48,000.00</b>	<b>-9.36%</b>
<b>Total Function: 7210 - GENERAL ROADWAY EXPENSES/EQUIP...</b>		<b>448,533.11</b>	<b>432,765.65</b>	<b>583,757.83</b>	<b>513,000.00</b>	<b>465,000.00</b>	<b>-48,000.00</b>	<b>-9.36%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7211 - GENERAL ROADWAY EXPENSES/EQUIPMENT SUPPLIES</b>								
<b>Expense</b>								
<a href="#">0020-20-7211-000-70024</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00%
<a href="#">0020-20-7211-631-25000</a>	EQUIPMENT & EQUIPMENT OF	45,279.71	68,623.37	64,913.61	75,000.00	75,000.00	0.00	0.00%
<a href="#">0020-20-7211-632-25001</a>	EQUIPMENT & EQUIPMENT OF	418,919.22	651,164.61	984,092.99	1,050,000.00	1,100,000.00	50,000.00	4.76%
<a href="#">0020-20-7211-633-25100</a>	EQUIPMENT & EQUIPMENT OF	34,896.76	38,593.83	50,331.23	50,000.00	40,000.00	-10,000.00	-20.00%
<a href="#">0020-20-7211-634-25100</a>	EQUIPMENT & EQUIPMENT OF	760.36	718.52	2,025.82	1,000.00	1,000.00	0.00	0.00%
<a href="#">0020-20-7211-635-25300</a>	EQUIPMENT & EQUIPMENT OF	77,154.04	62,673.81	133,753.26	130,000.00	110,000.00	-20,000.00	-15.38%
<a href="#">0020-20-7211-636-25400</a>	EQUIPMENT & EQUIPMENT OF	104,044.80	119,857.51	127,509.42	130,000.00	80,000.00	-50,000.00	-38.46%
<a href="#">0020-20-7211-637-25400</a>	EQUIPMENT & EQUIPMENT OF	34,254.15	45,863.27	46,399.36	35,000.00	35,000.00	0.00	0.00%
<a href="#">0020-20-7211-638-25400</a>	EQUIPMENT & EQUIPMENT OF	4,468.34	6,100.53	5,236.56	7,000.00	6,000.00	-1,000.00	-14.29%
<a href="#">0020-20-7211-642-25301</a>	EQUIPMENT & EQUIPMENT OF	0.00	10,860.00	0.00	8,000.00	7,000.00	-1,000.00	-12.50%
<a href="#">0020-20-7211-643-25400</a>	EQUIPMENT & EQUIPMENT OF	1,135.99	1,456.12	1,666.54	2,500.00	2,500.00	0.00	0.00%
<a href="#">0020-20-7211-649-25400</a>	EQUIPMENT & EQUIPMENT OF	551.21	1,360.61	751.88	1,500.00	1,500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>721,464.58</b>	<b>1,007,272.18</b>	<b>1,416,680.67</b>	<b>1,490,000.00</b>	<b>1,470,000.00</b>	<b>-20,000.00</b>	<b>-1.34%</b>
<b>Total Function: 7211 - GENERAL ROADWAY EXPENSES/EQUIP...</b>		<b>721,464.58</b>	<b>1,007,272.18</b>	<b>1,416,680.67</b>	<b>1,490,000.00</b>	<b>1,470,000.00</b>	<b>-20,000.00</b>	<b>-1.34%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 7212 - GENERAL ROADWAY EXPENSES/SUNDRY								
Expense								
<a href="#">0020-20-7212-650-47000</a>	EQUIPMENT & EQUIPMENT OF	12,622.49	9,907.54	14,152.84	14,000.00	14,000.00	0.00	0.00%
<a href="#">0020-20-7212-652-41400</a>	TELEPHONE EXPENSE	10,419.59	10,408.39	9,565.61	12,000.00	12,000.00	0.00	0.00%
<a href="#">0020-20-7212-653-43200</a>	WATER & SEWER: TOOLS, MAT	10,159.01	9,486.91	9,349.00	12,000.00	10,000.00	-2,000.00	-16.67%
<a href="#">0020-20-7212-654-43100</a>	TOOLS, MATERIALS & SUPPLIES	21,297.09	22,482.09	23,345.15	28,000.00	26,000.00	-2,000.00	-7.14%
<a href="#">0020-20-7212-655-43000</a>	TOOLS, MATERIALS & SUPPLIES	14,829.09	24,455.94	37,481.84	25,000.00	35,000.00	10,000.00	40.00%
<a href="#">0020-20-7212-660-41401</a>	TOOLS, MATERIALS & SUPPLIES	10,103.25	9,659.45	10,561.32	11,000.00	11,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>79,430.52</b>	<b>86,400.32</b>	<b>104,455.76</b>	<b>102,000.00</b>	<b>108,000.00</b>	<b>6,000.00</b>	<b>5.88%</b>
<b>Total Function: 7212 - GENERAL ROADWAY EXPENSES/SUNDR...</b>		<b>79,430.52</b>	<b>86,400.32</b>	<b>104,455.76</b>	<b>102,000.00</b>	<b>108,000.00</b>	<b>6,000.00</b>	<b>5.88%</b>



My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7220 - GENERAL ROADWAY EXPENSES/TOOLS</b>								
<b>Expense</b>								
<a href="#">0020-20-7220-656-29000</a>	TOOLS, MATERIALS & SUPPLIES	648.21	2,240.71	254.65	2,000.00	2,000.00	0.00	0.00%
<a href="#">0020-20-7220-657-29000</a>	TOOLS, MATERIALS & SUPPLIES	2,486.03	4,647.88	3,478.39	4,000.00	5,000.00	1,000.00	25.00%
<a href="#">0020-20-7220-658-44000</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<b>Total Expense:</b>		<b>3,134.24</b>	<b>6,888.59</b>	<b>3,733.04</b>	<b>7,000.00</b>	<b>8,000.00</b>	<b>1,000.00</b>	<b>14.29%</b>
<b>Total Function: 7220 - GENERAL ROADWAY EXPENSES/TOOLS:</b>		<b>3,134.24</b>	<b>6,888.59</b>	<b>3,733.04</b>	<b>7,000.00</b>	<b>8,000.00</b>	<b>1,000.00</b>	<b>14.29%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7221 - GENERAL ROADWAY EXPENSES/MATERIALS PLD STK</b>								
<b>Expense</b>								
<a href="#">0020-20-7221-661-21500</a>	TOOLS, MATERIALS & SUPPLIES	14.41	263.84	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">0020-20-7221-662-21300</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">0020-20-7221-663-21300</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
<a href="#">0020-20-7221-664-21300</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	10,000.00	0.00	-10,000.00	-100.00%
<a href="#">0020-20-7221-666-21300</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
<a href="#">0020-20-7221-668-21400</a>	TOOLS, MATERIALS & SUPPLIES	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
	<b>Total Expense:</b>	<b>14.41</b>	<b>263.84</b>	<b>0.00</b>	<b>15,000.00</b>	<b>2,000.00</b>	<b>-13,000.00</b>	<b>-86.67%</b>
<b>Total Function: 7221 - GENERAL ROADWAY EXPENSES/MATER..</b>		<b>14.41</b>	<b>263.84</b>	<b>0.00</b>	<b>15,000.00</b>	<b>2,000.00</b>	<b>-13,000.00</b>	<b>-86.67%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7222 - GENERAL ROADWAY EXPENSES/SUPPLIES PLD STK</b>								
<b>Expense</b>								
<a href="#">0020-20-7222-681-21800</a>	TOOLS, MATERIALS & SUPPLIES	64,102.50	63,990.00	32,868.00	65,000.00	70,000.00	5,000.00	7.69%
<a href="#">0020-20-7222-682-21800</a>	TOOLS, MATERIALS & SUPPLIES	631.52	1,322.71	629.08	3,000.00	3,000.00	0.00	0.00%
<a href="#">0020-20-7222-683-21300</a>	TOOLS, MATERIALS & SUPPLIES	2,724.28	2,271.45	3,750.51	5,000.00	5,000.00	0.00	0.00%
<a href="#">0020-20-7222-685-20200</a>	TOOLS, MATERIALS & SUPPLIES	1,532.50	1,248.00	11,082.98	15,000.00	15,000.00	0.00	0.00%
<a href="#">0020-20-7222-686-21300</a>	TOOLS, MATERIALS & SUPPLIES	1,553.54	1,998.47	2,734.27	2,000.00	2,000.00	0.00	0.00%
<a href="#">0020-20-7222-689-21200</a>	TOOLS, MATERIALS & SUPPLIES	19,190.72	8,582.34	32,666.58	30,000.00	30,000.00	0.00	0.00%
<a href="#">0020-20-7222-691-20300</a>	TOOLS, MATERIALS & SUPPLIES	20,536.23	11,934.69	1,835.07	20,000.00	10,000.00	-10,000.00	-50.00%
<b>Total Expense:</b>		<b>110,271.29</b>	<b>91,347.66</b>	<b>85,566.49</b>	<b>140,000.00</b>	<b>135,000.00</b>	<b>-5,000.00</b>	<b>-3.57%</b>
<b>Total Function: 7222 - GENERAL ROADWAY EXPENSES/SUPPLI...</b>		<b>110,271.29</b>	<b>91,347.66</b>	<b>85,566.49</b>	<b>140,000.00</b>	<b>135,000.00</b>	<b>-5,000.00</b>	<b>-3.57%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)		
Function: 7230 - GENERAL ROADWAY EXPENSES/DRAINAGE ASSESSMENTS								
Expense								
<a href="#">0020-20-7230-810-60100</a>	REAL ESTATE & BUILDINGS: DR	4,683.01	5,312.21	5,461.29	5,500.00	5,500.00	0.00	0.00%
	<b>Total Expense:</b>	<b>4,683.01</b>	<b>5,312.21</b>	<b>5,461.29</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7230 - GENERAL ROADWAY EXPENSES/DRAIN...</b>		<b>4,683.01</b>	<b>5,312.21</b>	<b>5,461.29</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>0.00</b>	<b>0.00%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
<b>Function: 7231 - GENERAL ROADWAY EXPENSES/BUILDING</b>								
<b>Expense</b>								
<a href="#">0020-20-7231-820-61000</a>	REAL ESTATE & BUILDINGS: BU	17,486.63	38,967.93	57,553.12	210,000.00	110,000.00	-100,000.00	-47.62%
<a href="#">0020-20-7231-830-60000</a>	REAL ESTATE & BUILDINGS: GR	0.00	0.00	3,508.75	25,000.00	20,000.00	-5,000.00	-20.00%
	<b>Total Expense:</b>	<b>17,486.63</b>	<b>38,967.93</b>	<b>61,061.87</b>	<b>235,000.00</b>	<b>130,000.00</b>	<b>-105,000.00</b>	<b>-44.68%</b>
<b>Total Function: 7231 - GENERAL ROADWAY EXPENSES/BUILDING...</b>		<b>17,486.63</b>	<b>38,967.93</b>	<b>61,061.87</b>	<b>235,000.00</b>	<b>130,000.00</b>	<b>-105,000.00</b>	<b>-44.68%</b>

My Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Function: 7232 - GENERAL ROADWAY EXPENSES/GROUNDS								
Expense								
<a href="#">0020-20-7232-830-60000</a>	REAL ESTATE & BUILDINGS: GR	11,789.20	18,604.25	16,925.64	20,000.00	20,000.00	0.00	0.00%
	<b>Total Expense:</b>	<b>11,789.20</b>	<b>18,604.25</b>	<b>16,925.64</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 7232 - GENERAL ROADWAY EXPENSES/GROU...</b>		<b>11,789.20</b>	<b>18,604.25</b>	<b>16,925.64</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00%</b>



My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0021 - S.R. SPECIAL BRIDGE PROJ.							
Function: 0200 - CAPITAL PROJECTS							
Expense							
<a href="#">0021-20-0200-332-44800</a>	CONSTUCTION: CULVERTS- BO:	4,500.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">0021-20-0200-352-44800</a>	CONSTUCTION: ROADWAY COI	1,065,281.08	344,273.08	0.00	360,000.00	0.00	-360,000.00 -100.00%
	<b>Total Expense:</b>	<b>1,069,781.08</b>	<b>344,273.08</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>-360,000.00 -100.00%</b>
	<b>Total Function: 0200 - CAPITAL PROJECTS:</b>	<b>1,069,781.08</b>	<b>344,273.08</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>-360,000.00 -100.00%</b>
	<b>Total Fund: 0021 - S.R. SPECIAL BRIDGE PROJ.:</b>	<b>1,069,781.08</b>	<b>344,273.08</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>-360,000.00 -100.00%</b>

My Budget Comparison Report

Account Number	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022-2023 2022-2023	2023-2024 2023-2024 Fin	Increase / (Decrease)	
Fund: 0022 - FEMA 4421							
Function: 7010 - SEC. ROADS ADMIN & ENGIN./SALARIES							
Revenue							
<a href="#">0022-3-20-7010-28902</a> FEMA 4421	77,173.79	0.00	118,018.75	118,019.00	0.00	-118,019.00	-100.00%
Total Revenue:	77,173.79	0.00	118,018.75	118,019.00	0.00	-118,019.00	-100.00%
Total Function: 7010 - SEC. ROADS ADMIN & ENGIN./SALARIES:	77,173.79	0.00	118,018.75	118,019.00	0.00	-118,019.00	-100.00%