ANNUAL APPROPRIATION RESOLUTION
OF THE COUNTY OF BROWN, OHIO
FOR THE FISCAL YEAR ENDING DECEMBER 31, 2025
PASSED NOVEMBER 20, 2024
FILED NOVEMBER 20, 2024

THE STATE OF OHIO, BROWN COUNTY, ss.

I, Sarah Beath, County Administrator, Board of County Commissioners of Brown County, Ohio, do hereby certify that the within Annual Appropriation Resolution is taken and copied from the original Resolution now on file with the said Board, that the within Resolution has been compared by me with the said original and that the same is true and correct copy thereof.

WITNESS my signature this 20th day of November, 2024.

Sarah Beath — 11-20-2024

Sarah Beath, County Administrator — Date

ACCEPTED BY:

Jill Hall — 11-20-2024

Jill Hall, County Auditor — Date

BROWN COUNTY
2025 BUDGET
APPROVED
November 2024

	2025 Estimated Revenue	2025 Expense Budget
1000 COUNTY		
1000 COUNTY REVENUE		
1000-1000-40001 PROPERTY TAX	4,600,000.00	0.00
1000-1000-40002 HOMESTEAD,OWNER OCC,	450,000.00	0.00
1000-1000-40003 SALES & USE TAX	6,100,000.00	0.00
1000-1000-40004 LOCAL GOVERNMENT	430,000.00	0.00
1000-1000-40005 INTEREST INCOME ON	1,750,000.00	0.00
1000-1000-40006 CASINO TAX	635,000.00	0.00
1000-1000-40007 ALTERNATIVE ENERGY	535,541.40	0.00
1000-1000-40102 CLERK FEES/MUNICIPAL	150,000.00	0.00
1000-1000-40547	310,000.00	0.00
1000-1000-40599 INSURANCE CLAIM	50,000.00	0.00
1000-1000-41001 MELDAHL DAM LEASE	700.00	0.00
1000-1000-41002 CSEA LEASE	50,000.00	0.00
1000-1000-41004 HAMER ROAD RENT	10,800.00	0.00
1000-1000-43001 AG SHERIFF/PROSECUTOR	39,000.00	0.00
Sub Total 1000 COUNTY REVENUE	15,111,041.40	0.00
1000 Commissioners		
1000-1000-51110 COMMISSIONER SALARY	0.00	176,658.00
1000-1000-51111 COMMISSIONER	0.00	167,749.63
1000-1000-51116 COMMISSIONER WORKERS	0.00	3,425.00
1000-1000-51118 COMMISSIONER OFFICE	0.00	49,000.00
1000-1000-51119 EMPLOYEE MEDICARE	0.00	5,137.00
1000-1000-51124 EMPLOYEE HEALTH	0.00	1,610,000.00
1000-1000-52110 COMMISSIONER SUPPLIES	0.00	2,500.00
1000-1000-52111 POSTAGE	0.00	65,000.00
1000-1000-52112 EQUIPMENT	0.00	1,500.00
1000-1000-52113 CONTINGENCIES	0.00	50,000.00
1000-1000-52114 COMISSIONER OFFICE	0.00	4,000.00
1000-1000-52115 COMMISSIONER	0.00	1,500.00
1000-1000-52116 COMMISSIONER OTHER	0.00	125,000.00
1000-1000-52117 LAW LIBRARY	0.00	18,825.00
1000-1000-52130 COUNTY BUILDINGS	0.00	250,000.00
1000-1000-52131 ELECTED OFFICIAL BONDS	0.00	500.00
1000-1000-52132 BOND PAYMENT JAIL	0.00	360,000.00
1000-1000-52310 PROFESSIONAL	0.00	155,000.00
1000-1000-52315 PUBLIC DEFENDER	0.00	84,364.00
1000-1000-52401 AUTO EXPENSE	0.00	125,000.00

		2025 Estimated Revenue	2025 Expense Budget
1000-1000-52402	TB HOSPITAL CLINICS &	0.00	650.00
1000-1000-52403	BCMH CHILDREN AID	0.00	102,616.56
1000-1000-52510	AUDITOR TREASURER	0.00	115,000.00
1000-1000-52512	ANNUAL AUDIT	0.00	70,000.00
1000-1000-52520	APIARY INSPECTION FEES	0.00	5,000.00
1000-1000-52541	VITAL STATISTIC FEES	0.00	500.00
1000-1000-53002	SWCD GRANT	0.00	95,300.00
1000-1000-53005	BROWN CO. AG. SOCIETY	0.00	3,300.00
Sub Total 1000	Commissioners	0.00	3,647,525.19
1001	AUDITOR OFFICE REVENUE		
1000-1001-40100	AUDITOR FEES	950,000.00	0.00
1000-1001-40108	OTHER FEES	35,000.00	0.00
1000-1001-40110	VENDOR LICENSE FEES	2,500.00	0.00
1000-1001-40111	CIGARETTE LICENSE FEES	650.00	0.00
1000-1001-40112	JUNK YARD LICENSE FEES	15.00	0.00
Sub Total 1001	AUDITOR OFFICE REVENUE	988,165.00	0.00
1001	Auditor		
1000-1001-51110	AUDITOR SALARY	0.00	77,063.00
1000-1001-51111	AUDITOR EMPLOYEE	0.00	119,022.80
1000-1001-51116	AUDITOR WORKERS	0.00	1,500.00
1000-1001-51118	AUDITOR EMPLOYEE PERS	0.00	16,664.00
1000-1001-51119	AUDITOR MEDICARE	0.00	2,850.00
1000-1001-51120	AUDITOR SOCIAL	0.00	4,780.00
1000-1001-52110	AUDITOR SUPPLIES	0.00	7,500.00
1000-1001-52112	AUDITOR EQUIPMENT	0.00	4,500.00
1000-1001-52114	AUDITOR TRAVEL &	0.00	4,000.00
1000-1001-52115	AUDITOR ADVERTISING	0.00	1,500.00
1000-1001-52116	AUDITOR OTHER	0.00	4,000.00
1000-1001-52118	AUDITOR CONTRACT	0.00	38,000.00
Sub Total 1001	Auditor	0.00	281,379.80
1002	TREASURER OFFICE REVENUE		
1000-1002-40103	TREASURER FEES	200,000.00	0.00
Sub Total 1002	TREASURER OFFICE REVENUE	200,000.00	0.00
1002	Treasurer		
1000-1002-51110	TREASURER SALARY	0.00	59,895.00
1000-1002-51111	TREASURER EMPLOYEE	0.00	95,897.60

	2025 Estimated Revenue	2025 Expense Budget
1000-1002-51116 TREASURER WORKERS	0.00	1,648.00
1000-1002-51118 TREASURER PERS	0.00	16,000.00
1000-1002-51119 TREASURER MEDICARE	0.00	1,400.00
1000-1002-52110 TREASURER SUPPLIES	0.00	5,000.00
1000-1002-52112 TREASURER EQUIPMENT	0.00	3,000.00
1000-1002-52114 TREASURER TRAVEL	0.00	775.00
1000-1002-52115 TREASURER ADVERTISING	0.00	415.00
1000-1002-52116 TREASURER OTHER	0.00	1,500.00
1000-1002-52118 TREASURER CONTRACT	0.00	68,500.00
Sub Total 1002 Treasurer	0.00	254,030.60
1003 RECORDER OFFICE REVENUE		
1000-1003-40101 RECORDER FEES	190,000.00	0.00
Sub Total 1003 RECORDER OFFICE REVENUE	190,000.00	0.00
1003 Recorder		
1000-1003-51110 RECORDER SALARY	0.00	57,232.00
1000-1003-51111 RECORDER EMPLOYEE	0.00	104,728.00
1000-1003-51112 RECORDER PART TIME	0.00	500.00
1000-1003-51116 RECORDER WORKERS	0.00	1,100.00
1000-1003-51118 RECORDER PERS	0.00	22,700.00
1000-1003-51119 RECORDER MEDICARE	0.00	2,350.00
1000-1003-52110 RECORDER SUPPLIES	0.00	4,000.00
1000-1003-52114 RECORDER TRAVEL	0.00	1,500.00
1000-1003-52118 RECORDER CONTRACT	0.00	8,500.00
Sub Total 1003 Recorder	0.00	202,610.00
1004 BOARD OF ELECTION REVENUE		
1000-1004-40226 BOE FEES	6,000.00	0.00
Sub Total 1004 BOARD OF ELECTION REVENUE	6,000.00	0.00
1004 Board of Election		
1000-1004-51111 BOE EMPLOYEE	0.00	194,266.80
1000-1004-51112 BOE PART TIME EMPLOYEE	0.00	15,215.20
1000-1004-51116 BOE WORKERS	0.00	3,000.00
1000-1004-51118 BOE PERS	0.00	37,000.00
1000-1004-51119 BOE MEDICARE	0.00	4,000.00
1000-1004-51124 BOE HEALTH INSURANCE	0.00	5,000.00
1000-1004-51130 BOE BOARD MEMBER	0.00	27,108.00
1000-1004-52110 BOE SUPPLIES	0.00	10,000.00

	2025 Estimated Revenue	2025 Expense Budget
1000-1004-52112 BOE EQUIPMENT	0.00	20,000.00
1000-1004-52114 BOE TRAVEL EXPENSES	0.00	15,000.00
1000-1004-52115 BOE ADVERTISING &	0.00	4,000.00
1000-1004-52116 BOE OTHER EXPENSES	0.00	2,000.00
1000-1004-52118 BOE CONTRACT SERVICES	0.00	145,000.00
1000-1004-52123 BOE CONTRACT	0.00	25,000.00
1000-1004-52542 BOE FEES AND DUES	0.00	5,500.00
Sub Total 1004 Board of Election	0.00	512,090.00
1005 ECONOMIC DEVELOPMENT REVENUE		
1000-1005-44010 ECONOMIC	63,766.00	0.00
Sub Total 1005 ECONOMIC DEVELOPMENT	63,766.00	0.00
1005 Economic Development		
1000-1005-51111 EMPLOYEE	0.00	53,456.00
1000-1005-51116 ECONOMIC DEVELOPMENT	0.00	550.00
1000-1005-51118 PERS	0.00	7,484.00
1000-1005-51119 MEDICARE	0.00	776.00
1000-1005-52116 OTHER EXPENSES	0.00	1,500.00
Sub Total 1005 Economic Development	0.00	63,766.00
1006 CORONER REVENUE		
1000-1006-40501 CORONER	500.00	0.00
Sub Total 1006 CORONER REVENUE	500.00	0.00
1006 Coroner		
1000-1006-51110 CORONER SALARY	0.00	37,266.00
1000-1006-51111 CORONER EMPLOYEE	0.00	86,364.72
1000-1006-51116 CORONER WORKERS	0.00	1,355.84
1000-1006-51118 CORONER PERS	0.00	18,981.87
1000-1006-51119 CORONER MEDICARE	0.00	1,965.97
1000-1006-52110 CORONER SUPPLIES	0.00	1,000.00
1000-1006-52112 CORONER EQUIPMENT	0.00	13,550.00
1000-1006-52114 CORONER TRAVEL	0.00	3,000.00
1000-1006-52116 CORONER OTHER	0.00	123,000.00
1000-1006-52118 CORONER CONTRACT	0.00	3,200.00
Sub Total 1006 Coroner	0.00	289,684.40
1008 Solid Waste		
1000-1008-51111 SOLID WASTE CONTRACT	0.00	5,678.41

	2025 Estimated Revenue	2025 Expense Budget
1000-1008-51116 SOLID WASTE WORKERS	0.00	50.00
1000-1008-51118 SOLID WASTE CONTRACT	0.00	800.00
1000-1008-51119 SOLID WASTE CONTRACT	0.00	85.00
1000-1008-52110 SOLID WASTE CONTRACT	0.00	9,000.00
1000-1008-52112 SOLID WASTE CONTRACT	0.00	5,000.00
1000-1008-52116 SOLID WASTE CONTRACT	0.00	4,786.59
Sub Total 1008 Solid Waste	0.00	25,400.00
2000 SHERIFF REVENUE		
1000-2000-40106 SHERIFF FEES	376,180.52	0.00
1000-2000-42002 OTHER MISC REVENUE /	50,000.00	0.00
Sub Total 2000 SHERIFF REVENUE	426,180.52	0.00
2000 Sheriff		
1000-2000-51110 SHERIFF SALARY	0.00	80,307.00
1000-2000-51111 SHERIFF ROAD EMPLOYEE	0.00	2,032,942.97
1000-2000-51112 SHERIFF PART TIME	0.00	68,086.00
1000-2000-51116 SHERIFF WORKERS	0.00	35,616.98
1000-2000-51117 SHERIFF UNEMPLOYMENT	0.00	5,000.00
1000-2000-51118 SHERIFF PERS	0.00	580,000.00
1000-2000-51119 SHERIFF MEDICARE	0.00	51,644.62
1000-2000-51122 SHERIFF EMPLOYEE PAY	0.00	40,000.00
1000-2000-51127 EMPLOYEE WAIVED	0.00	15,000.00
1000-2000-51131 DETENTION CENTER	0.00	1,446,756.20
1000-2000-51132 DETENTION CENTER	0.00	50,000.00
1000-2000-51133 HOLIDAY SHERIFF ROAD	0.00	16,500.00
1000-2000-51134 HOLIDAY DETENTION PAY	0.00	18,000.00
1000-2000-52110 SHERIFF SUPPLIES	0.00	130,000.00
1000-2000-52112 SHERIFF EQUIPMENT	0.00	84,000.00
1000-2000-52113 SHERIFF CONTRACT	0.00	65,000.00
1000-2000-52114 SHERIFF TRAVEL	0.00	500.00
1000-2000-52115 SHERIFF ADVERTISING &	0.00	500.00
1000-2000-52116 SHERIFF OTHER	0.00	14,000.00
1000-2000-52118 SHERIFF CONTRACT	0.00	100,000.00
1000-2000-52120 F O J ALLOWANCE	0.00	35,692.00
1000-2000-52125 SHERIFF	0.00	10,000.00
1000-2000-52126 SHERIFF K-9 UNIT	0.00	3,500.00
1000-2000-52178 DETENTION CENTER	0.00	4,000.00
1000-2000-52197 SHERIFF CONTRACT	0.00	30,000.00
1000-2000-52274 DETENTION CENTER	0.00	175,000.00

	2025 Estimated Revenue	2025 Expense Budget
1000-2000-52275 DETENTION CENTER	0.00	6,000.00
1000-2000-52276 DETENTION CENTER	0.00	8,000.00
1000-2000-52277 DETENTION CENTER	0.00	6,000.00
1000-2000-52278 DETENTION CENTER	0.00	6,000.00
1000-2000-52516 DETENTION CENTER	0.00	98,000.00
Sub Total 2000 Sheriff	0.00	5,216,045.77
3000 COMMON PLEAS REVENUE		
1000-3000-40113 COMMON PLEAS INDIGENT	1,500.00	0.00
Sub Total 3000 COMMON PLEAS REVENUE	1,500.00	0.00
3000 Common Pleas		
1000-3000-51110 COMMON PLEAS JUDGE	0.00	7,861.68
1000-3000-51111 COMMON PLEAS	0.00	631,639.32
1000-3000-51116 COMMOM PLEAS	0.00	6,397.37
1000-3000-51118 COMMON PLEAS COURT	0.00	91,209.89
1000-3000-51119 COMMON PLEAS	0.00	9,276.18
1000-3000-52116 COMMON PLEAS OTHER	0.00	8,000.00
1000-3000-52118 COMMON PLEAS	0.00	25,000.00
1000-3000-52513 COMMON PLEAS	0.00	9,000.00
1000-3000-52514 COMMON PLEAS JURY	0.00	25,000.00
1000-3000-52515 COMMON PLEAS WITNESS	0.00	4,000.00
Sub Total 3000 Common Pleas	0.00	817,384.44
3001 COUNTY COURT COMPUTERIZATION REVENUE		
1000-3001-41201 CLERK OF COURTS/FINES,	5,000.00	0.00
Sub Total 3001 COUNTY COURT	5,000.00	0.00
3001 Clerk of Courts		
1000-3001-51110 CLERK OF COURTS	0.00	74,869.00
1000-3001-51111 CLERK OF COURTS	0.00	457,997.40
1000-3001-51116 CLERK OF COURTS	0.00	5,337.86
1000-3001-51118 CLERK OF COURTS PERS	0.00	74,730.02
1000-3001-51119 CLERK OF COURTS	0.00	7,739.89
1000-3001-52110 CLERK OF COURTS	0.00	15,000.00
1000-3001-52111 CLERK OF COURTS	0.00	35,000.00
1000-3001-52114 CLERK OF COURTS	0.00	1,000.00
1000-3001-52116 CLERK OF COURTS OTHER	0.00	12,000.00
1000-3001-52118 CLERK OF COURTS	0.00	18,500.00
1000-3001-52310 CLERK OF COURTS	0.00	2,000.00

	2025 Estimated Revenue	2025 Expense Budget
Sub Total 3001 Clerk of Courts	0.00	704,174.17
3003 MUNICIPAL COURT		
1000-3003-40109 HOME INCARCERATION	1,000.00	0.00
1000-3003-40114 MUNICIPAL COURT PUBLIC	6,000.00	0.00
1000-3003-41202 COUNTY COURT COSTS	450,000.00	0.00
Sub Total 3003 MUNICIPAL COURT	457,000.00	0.00
3003 Municipal		
1000-3003-51110 MUNICIPAL JUDGE SALARY	0.00	63,250.00
1000-3003-51111 MUNICIPAL EMPLOYEE	0.00	256,393.28
1000-3003-51116 MUNICIPAL WORKERS	0.00	3,213.59
1000-3003-51118 MUNICIPAL COURT PERS	0.00	44,990.33
1000-3003-51119 MUNICIPAL MEDICARE	0.00	4,659.71
1000-3003-52110 MUNICIPAL COURT	0.00	10,000.00
1000-3003-52114 MUNICIPAL TRAVEL	0.00	15,000.00
1000-3003-52116 MUNICIPAL COURT OTHER	0.00	15,000.00
1000-3003-52118 MUNICIPAL COURT	0.00	20,000.00
1000-3003-52310 MUNICIPAL COURT	0.00	2,000.00
1000-3003-52513 MUNICIPAL COURT	0.00	3,500.00
1000-3003-52514 MUNICIPAL COURT JUROR	0.00	2,500.00
1000-3003-52515 MUNICIPAL COURT	0.00	2,500.00
Sub Total 3003 Municipal	0.00	443,006.91
3004 JUVENILE COURT REVENUE		
1000-3004-40105 JUVENILE COURT FEES	15,000.00	0.00
1000-3004-40116 JUVENILE CT INDIGENT	4,000.00	0.00
1000-3004-41203 JUVENILE COURT/FINES,	3,000.00	0.00
Sub Total 3004 JUVENILE COURT REVENUE	22,000.00	0.00
3004 Probate Juvenile		
1000-3004-51111 JUVENILE EMPLOYEE	0.00	218,457.72
1000-3004-51116 JUVENILE WORKERS	0.00	2,200.00
1000-3004-51118 JUVENILE PERS	0.00	31,000.00
1000-3004-51119 JUVENILE MEDICARE	0.00	3,300.00
1000-3004-52110 JUVENILE COURT	0.00	6,800.00
1000-3004-52112 JUVENILE EQUIPMENT	0.00	2,000.00
1000-3004-52114 JUVENILE COURT TRAVEL	0.00	7,500.00
1000-3004-52115 JUVENILE ADVERTISING &	0.00	4,600.00
1000-3004-52116 JUVENILE COURT OTHER	0.00	17,200.00

	2025 Estimated Revenue	2025 Expense Budget
1000-3004-52122 JUVENILE CHILD	0.00	170,000.00
1000-3004-52513 JUVENILE ATTORNEY FEES	0.00	130,000.00
1000-3004-52516 JUVENILE COURT MEDICAL	0.00	5,000.00
Sub Total 3004 Probate Juvenile	0.00	598,057.72
3005 PROBATE COURT REVENUE		
1000-3005-40104 PROBATE COURT FEES	50,000.00	0.00
Sub Total 3005 PROBATE COURT REVENUE	50,000.00	0.00
3005 Probate Juvenile		
1000-3005-51110 JUVENILE/PROBATE JUDGE	0.00	7,861.68
1000-3005-51111 PROBATE COURT	0.00	155,602.20
1000-3005-51116 PROBATE WORKERS	0.00	1,700.00
1000-3005-51118 PROBATE PERS	0.00	24,000.00
1000-3005-51119 PROBATE MEDICARE	0.00	2,500.00
1000-3005-52110 PROBATE COURT	0.00	14,600.00
1000-3005-52112 PROBATE COURT	0.00	10,000.00
1000-3005-52116 PROBATE OTHER	0.00	10,000.00
1000-3005-52118 PROBATE COURT	0.00	20,000.00
Sub Total 3005 Probate Juvenile	0.00	246,263.88
3006 PROSECUTOR REVENUE		
1000-3006-42001 CONTRACT REVENUE	10,000.00	0.00
Sub Total 3006 PROSECUTOR REVENUE	10,000.00	0.00
3006 Prosecutor		
1000-3006-51110 PROSECUTOR SALARY	0.00	140,462.00
1000-3006-51111 PROSECUTOR EMPLOYEE	0.00	397,200.64
1000-3006-51116 PROSECUTOR WORKERS	0.00	5,377.00
1000-3006-51118 PROSECUTOR PERS	0.00	75,273.00
1000-3006-51119 PROSECUTOR MEDICARE	0.00	7,796.00
1000-3006-52110 PROSECUTOR SUPPLIES	0.00	12,000.00
1000-3006-52116 PROSECUTOR OTHER	0.00	7,500.00
1000-3006-52118 PROSECUTOR CONTRACT	0.00	30,000.00
1000-3006-52119 PROSECUTOR	0.00	5,000.00
1000-3006-52120 F O J ALLOWANCE	0.00	39,275.00
Sub Total 3006 Prosecutor	0.00	719,883.64
3007 Jury Commission		
1000-3007-51111 JURY COMMISSION	0.00	5,642.88

BROWN COUNTY
2025 BUDGET
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	2025 Estimated Revenue	2025 Expense Budget
1000-3007-51116 JURY COMMISSION	0.00	56.43
1000-3007-51118 JURY COMMISSION PERS	0.00	790.00
1000-3007-51119 JURY COMMISSION	0.00	81.82
Sub Total 3007 Jury Commission	0.00	6,571.13
4000 Engineer Office		
1000-4000-51111 TAX MAP EMPLOYEE	0.00	81,328.00
1000-4000-51116 TAX MAP WORKERS	0.00	820.00
1000-4000-51118 TAX MAP EMPLOYEE PERS	0.00	11,500.00
1000-4000-51119 TAX MAP MEDICARE	0.00	1,200.00
Sub Total 4000 Engineer Office	0.00	94,848.00
4001 TAX MAP REVENUE		
1000-4001-40117 MICROFILM, XEROX, &	200.00	0.00
Sub Total 4001 TAX MAP REVENUE	200.00	0.00
5000 JFS		
1000-5000-52129 JFS COUNTY	0.00	50,000.00
1000-5000-54165 JFS MANDATED SHARE	0.00	72,567.00
Sub Total 5000 JFS	0.00	122,567.00
8003 BUILDING DEPT REVENUE		
1000-8003-40107 PLANNING COMMISSION	90,000.00	0.00
1000-8003-40119 PLANNING COMMISSION	8,000.00	0.00
Sub Total 8003 BUILDING DEPT REVENUE	98,000.00	0.00
8003 Building Dept		
1000-8003-51111 PLANNING COMMISSION	0.00	9,373.52
1000-8003-51116 PLANNING COMMISSION	0.00	94.00
1000-8003-51118 PLANNING COMMISSION	0.00	1,320.00
1000-8003-51119 PLANNING COMMISION	0.00	140.00
1000-8003-52110 PLANNING COMMISSION	0.00	400.00
1000-8003-52116 PLANNING COMMISSION	0.00	500.00
1000-8003-52518 PLANNING COMMISSION	0.00	900.00
Sub Total 8003 Building Dept	0.00	12,727.52
8004 Veterans		
1000-8004-51111 VET EMPLOYEE	0.00	185,120.00
1000-8004-51116 VET EMP WORKERS	0.00	2,500.00
1000-8004-51118 VET EMPLOYEE PERS	0.00	32,000.00

	2025 Estimated Revenue	2025 Expense Budget
1000-8004-51119 VET EMPLOYEE MEDICARE	0.00	3,110.54
1000-8004-51124 VET EMPLOYEE HEALTH	0.00	400.00
1000-8004-51130 VET COMM BOARD	0.00	29,400.00
1000-8004-52110 VET SUPPLIES	0.00	8,000.00
1000-8004-52112 VET EQUIPMENT	0.00	7,500.00
1000-8004-52113 VET VEHICLE	0.00	5,000.00
1000-8004-52114 VET TRAVEL EXPENSES	0.00	14,000.00
1000-8004-52116 VET OTHER EXPENSES	0.00	20,000.00
1000-8004-52118 VET CONTRACT SERVICES	0.00	57,000.00
1000-8004-52141 VET UTILITIES	0.00	10,000.00
1000-8004-52180 VET BURIALS	0.00	18,000.00
1000-8004-52181 VET GRAVE MARKERS	0.00	1,000.00
1000-8004-52182 VET MEMORIAL DAY	0.00	5,000.00
1000-8004-52279 VET FINANCIAL	0.00	84,344.46
1000-8004-52403 VET OUTREACH	0.00	30,000.00
Sub Total 8004 Veterans	0.00	512,375.00
8007 Maintenance		
1000-8007-52110 MAINTENANCE SUPPLIES	0.00	30,000.00
1000-8007-52118 MAINTENANCE CONTRACT	0.00	410,000.00
1000-8007-52141 MAINTENANCE UTILITIES	0.00	440,000.00
1000-8007-52178 MAINTENANCE REPAIRS	0.00	85,000.00
Sub Total 8007 Maintenance	0.00	965,000.00
8009 Building Dept		
1000-8009-51111 BUILDING DEPT	0.00	103,888.20
1000-8009-51116 BUILDING DEPT WORKERS	0.00	1,040.00
1000-8009-51118 BUILDING DEPT PERS	0.00	14,650.00
1000-8009-51119 BUILDING DEPARTMENT	0.00	1,600.00
1000-8009-52110 BUILDING DEPT SUPPLIES	0.00	350.00
1000-8009-52116 BUILDING DEPT OTHER	0.00	3,500.00
Sub Total 8009 Building Dept	0.00	125,028.20
Sub Total 1000 COUNTY	17,629,352.92	15,860,419.37
2007 WELLNESS/CEBCO GRANT		
1000 COUNTY REVENUE		
2007-1000-44188 WELLNESS /CEBCO	9,520.00	0.00
Sub Total 1000 COUNTY REVENUE	9,520.00	0.00

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	2025 Estimated Revenue	2025 Expense Budget
1000 Commissioners		
2007-1000-51118 WELLNESS GRANT PERS	0.00	505.00
2007-1000-51119 MEDICARE/WELLNESS	0.00	45.00
2007-1000-51195 SALARY/WELLNESS	0.00	3,450.00
2007-1000-53012 WELLNESS GRANT	0.00	2,000.00
2007-1000-53310 WELLNESS/CEBCO GRANT	0.00	3,520.00
Sub Total 1000 Commissioners	0.00	9,520.00
Sub Total 2007 WELLNESS/CEBCO GRANT	9,520.00	9,520.00
2014 AMERICAN RESCUE PLAN (ARP)		
1000 Commissioners		
2014-1000-52116 ARP OTHER EXPENSES	0.00	300,000.00
2014-1000-52118 ARP CONTRACT SERVICES	0.00	2,700,000.00
2014-1000-52177 LATCF OTHER EXPENSES	0.00	25,000.00
2014-1000-52180 LATCF CONTRACT	0.00	25,000.00
Sub Total 1000 Commissioners	0.00	3,050,000.00
Sub Total 2014 AMERICAN RESCUE PLAN (ARP)	0.00	3,050,000.00
2015 OPIOID LITIGATION FUND		
1000 COUNTY REVENUE		
2015-1000-44188 OPIOID LITIGATION	325,000.00	0.00
Sub Total 1000 COUNTY REVENUE	325,000.00	0.00
1000 Commissioners		
2015-1000-52116 OPIOID LITIGATION OTHER	0.00	25,000.00
2015-1000-52118 OPIOID LITIGATION	0.00	300,000.00
Sub Total 1000 Commissioners	0.00	325,000.00
Sub Total 2015 OPIOID LITIGATION FUND	325,000.00	325,000.00
2016 LAND BANK CONTRACT		
1000 COUNTY REVENUE		
2016-1000-40512 LAND BANK CONTRACT	12,000.00	0.00
Sub Total 1000 COUNTY REVENUE	12,000.00	0.00
1000 Commissioners		
2016-1000-51111 LAND BANK CONTRACT	0.00	5,450.38

	2025 Estimated Revenue	2025 Expense Budget
2016-1000-51116 LAND BANK CONTRACT	0.00	50.00
2016-1000-51118 LAND BANK CONTRACT	0.00	740.00
2016-1000-51119 LAND BANK CONTRACT	0.00	75.00
2016-1000-52110 LAND BANK CONTRACT	0.00	1,184.62
2016-1000-52112 LAND BANK CONTRACT	0.00	1,500.00
2016-1000-52116 LAND BANK CONTRACT	0.00	3,000.00
Sub Total 1000 Commissioners	0.00	12,000.00
Sub Total 2016 LAND BANK CONTRACT	12,000.00	12,000.00
2020 COMMUNITY DEVELOPMENT BLOCK GRANT-ALLOCATION		
1005 ECONOMIC DEVELOPMENT REVENUE		
2020-1005-44011 GRANT RECEIPTS	180,000.00	0.00
Sub Total 1005 ECONOMIC DEVELOPMENT	180,000.00	0.00
1005 Economic Development		
2020-1005-52116 OTHER EXPENSES	0.00	40,000.00
2020-1005-52179 PROJECTS	0.00	140,000.00
Sub Total 1005 Economic Development	0.00	180,000.00
Sub Total 2020 COMMUNITY DEVELOPMENT	180,000.00	180,000.00
2022 REAL ESTATE ASSESSMENT		
1001 AUDITOR OFFICE REVENUE		
2022-1001-40171 REAL ESTATE FEES	700,000.00	0.00
2022-1001-40305 REA CAUV ENROLLMENT	5,400.00	0.00
Sub Total 1001 AUDITOR OFFICE REVENUE	705,400.00	0.00
1001 Auditor		
2022-1001-51110 REAL ESTATE AUDITOR	0.00	2,060.00
2022-1001-51111 REA SALARY/HOURLY	0.00	204,981.92
2022-1001-51118 REAL ESTATE PERS	0.00	28,700.00
2022-1001-51119 REA MEDICARE	0.00	3,095.00
2022-1001-51120 REA SOCIAL SECURITY	0.00	130.00
2022-1001-51124 REA HEALTH INSURANCE	0.00	70,000.00
2022-1001-52110 REA SUPPLIES	0.00	14,000.00
2022-1001-52112 REA EQUIPMENT	0.00	10,000.00
2022-1001-52114 REA CONTINUING ED AND	0.00	2,000.00
2022-1001-52116 REA OTHER EXPENSES	0.00	35,000.00
2022-1001-52118 REA CONTRACT SERVICES	0.00	500,000.00

	2025 Estimated Revenue	2025 Expense Budget
Sub Total 1001 Auditor	0.00	869,966.92
Sub Total 2022 REAL ESTATE ASSESSMENT	705,400.00	869,966.92
2040 TREASURER DRETAC		
1002 TREASURER OFFICE REVENUE		
2040-1002-40128 TREASURER DRETAC	70,000.00	0.00
2040-1002-40129 LAND BANK DRETAC	145,000.00	0.00
2040-1002-40501 TREASURER	3,000.00	0.00
Sub Total 1002 TREASURER OFFICE REVENUE	218,000.00	0.00
1002 Treasurer		
2040-1002-51111 TREASURER DRETAC	0.00	46,342.40
2040-1002-51116 TREASURER DRETAC	0.00	600.00
2040-1002-51118 TREASURER DRETAC	0.00	6,556.00
2040-1002-51119 TREASURER DRETAC	0.00	700.00
2040-1002-51124 TREASURER DRETAC	0.00	8,260.00
2040-1002-52110 TREASURER DRETAC	0.00	5,000.00
2040-1002-52112 TREASURER DRETAC	0.00	7,000.00
2040-1002-52114 TREASURER DRETAC	0.00	1,000.00
2040-1002-52115 TREASURER DRETAC	0.00	1,000.00
2040-1002-52116 TREASURER DRETAC	0.00	5,000.00
2040-1002-52118 TREASURER DRETAC	0.00	12,000.00
2040-1002-52511 TREASURER DRETAC	0.00	100.00
2040-1002-52528 LAND BANK DRETAC	0.00	145,000.00
Sub Total 1002 Treasurer	0.00	238,558.40
Sub Total 2040 TREASURER DRETAC	218,000.00	238,558.40
2042 TAX CERTIFICATE ADMINISTRATION		
1002 Treasurer		
2042-1002-52526 TREASURER DELINQUENT	0.00	5,000.00
Sub Total 1002 Treasurer	0.00	5,000.00
Sub Total 2042 TAX CERTIFICATE	0.00	5,000.00
2060 RECORDER TO SUPPLEMENTAL TECHNO		
1003 RECORDER OFFICE REVENUE		
2060-1003-40141 RECORDER COMPUTER	45,000.00	0.00
Sub Total 1003 RECORDER OFFICE REVENUE	45,000.00	0.00

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	2025 Estimated Revenue	2025 Expense Budget
1003 Recorder		
2060-1003-52110 RECORDER SUPPLIES	0.00	2,500.00
2060-1003-52112 RECORDER EQUIPMENT	0.00	10,000.00
2060-1003-52114 RECORDER TRAVEL	0.00	500.00
2060-1003-52116 RECORDER OTHER	0.00	1,000.00
2060-1003-52118 RECORDER CONTRACT	0.00	30,000.00
Sub Total 1003 Recorder	0.00	44,000.00
Sub Total 2060 RECORDER TO SUPPLEMENTAL	45,000.00	44,000.00
2061 HOUSING TRUST FUND		
1003 RECORDER OFFICE REVENUE		
2061-1003-40185 RECORDER HOUSING	200,000.00	0.00
Sub Total 1003 RECORDER OFFICE REVENUE	200,000.00	0.00
1003 Recorder		
2061-1003-52532 RECORDER HOUSING	0.00	200,000.00
Sub Total 1003 Recorder	0.00	200,000.00
Sub Total 2061 HOUSING TRUST FUND	200,000.00	200,000.00
2080 HAVA GRANT		
1004 BOARD OF ELECTION REVENUE		
2080-1004-44147 HHS GRANT	20,000.00	0.00
Sub Total 1004 BOARD OF ELECTION REVENUE	20,000.00	0.00
1004 Board of Election		
2080-1004-52118 BOARD OF ELECTION	0.00	10,000.00
Sub Total 1004 Board of Election	0.00	10,000.00
Sub Total 2080 HAVA GRANT	20,000.00	10,000.00
2081 ELECTION FUND		
1004 BOARD OF ELECTION REVENUE		
2081-1004-40501 CHARGE BACK RECEIPTS	30,000.00	0.00
2081-1004-44012 POLLWORKER GRANT	10,000.00	0.00
Sub Total 1004 BOARD OF ELECTION REVENUE	40,000.00	0.00
1004 Board of Election		

	2025 Estimated Revenue	2025 Expense Budget
2081-1004-52116 CHARGE BACK OTHER	0.00	60,000.00
Sub Total 1004 Board of Election	0.00	60,000.00
Sub Total 2081 ELECTION FUND	40,000.00	60,000.00
2082 OHIO ELECTIONS COMMISSION FUND		
1004 BOARD OF ELECTION REVENUE		
2082-1004-40501 OHIO ELECTION	7,000.00	0.00
Sub Total 1004 BOARD OF ELECTION REVENUE	7,000.00	0.00
1004 Board of Election		
2082-1004-57251 OH ELECTIONS	0.00	7,000.00
Sub Total 1004 Board of Election	0.00	7,000.00
Sub Total 2082 OHIO ELECTIONS COMMISSION	7,000.00	7,000.00
2084 BOE SECURITY GRANT		
1004 BOARD OF ELECTION REVENUE		
2084-1004-40501 SECURITY GRANT	10,000.00	0.00
Sub Total 1004 BOARD OF ELECTION REVENUE	10,000.00	0.00
1004 Board of Election		
2084-1004-52109 ADA EQUPMENT	0.00	5,000.00
2084-1004-52112 SECURITY GRANT	0.00	5,000.00
2084-1004-52116 SECURITY GRANT OTHER	0.00	5,000.00
2084-1004-52118 SECURITY GRANT	0.00	5,000.00
Sub Total 1004 Board of Election	0.00	20,000.00
Sub Total 2084 BOE SECURITY GRANT	10,000.00	20,000.00
2085 GENERAL GRANT		
1004 BOARD OF ELECTION REVENUE		
2085-1004-40501 GENERAL GRANT	10,000.00	0.00
2085-1004-45106 GRANT POSTAGE	10,000.00	0.00
Sub Total 1004 BOARD OF ELECTION REVENUE	20,000.00	0.00
1004 Board of Election		
2085-1004-52110 GENERAL GRANT	0.00	2,000.00
2085-1004-52111 GRANT POSTAGE	0.00	2,000.00
2085-1004-52112 GENERAL GRANT	0.00	2,000.00

	2025 Estimated Revenue	2025 Expense Budget
2085-1004-52114 GENERAL GRANT TRAVEL	0.00	2,000.00
2085-1004-52115 GENERAL GRANT	0.00	2,000.00
2085-1004-52116 OTHER EXPENSES	0.00	2,000.00
2085-1004-52118 GENERAL GRANT	0.00	2,000.00
2085-1004-52123 GENERAL GRANT BOE	0.00	2,000.00
Sub Total 1004 Board of Election	0.00	16,000.00
Sub Total 2085 GENERAL GRANT	20,000.00	16,000.00
2101 APPALACHIAN COMMUNITY TECHNICAL ASSISTANCE GRANT		
1005 ECONOMIC DEVELOPMENT REVENUE		
2101-1005-44157 GRANT RECEIPTS	250,000.00	0.00
Sub Total 1005 ECONOMIC DEVELOPMENT	250,000.00	0.00
1005 Economic Development		
2101-1005-52773 GRANT EXPENDITURES	0.00	250,000.00
Sub Total 1005 Economic Development	0.00	250,000.00
Sub Total 2101 APPALACHIAN COMMUNITY	250,000.00	250,000.00
2103 CHIP GRANT		
1005 ECONOMIC DEVELOPMENT REVENUE		
2103-1005-40503 CHIP CDBG ADVANCE IN	40,000.00	0.00
2103-1005-44194 CHIP CDBG GRANT	87,721.90	0.00
Sub Total 1005 ECONOMIC DEVELOPMENT	127,721.90	0.00
1005 Economic Development		
2103-1005-51111 ECONOMIC DEV	0.00	3,143.40
2103-1005-51116 ECONOMIC DEV WORKERS	0.00	100.00
2103-1005-51118 ECONOMIC DEV PERS	0.00	435.00
2103-1005-51119 ECONOMIC DEV MEDICARE	0.00	43.50
2103-1005-52118 ECONOMIC DEV	0.00	4,000.00
2103-1005-52178 ECONOMIC DEV REPAIRS	0.00	80,000.00
Sub Total 1005 Economic Development	0.00	87,721.90
Sub Total 2103 CHIP GRANT	127,721.90	87,721.90
2107 CHIP HOME 2012		
1005 ECONOMIC DEVELOPMENT REVENUE		
2107-1005-40501 CHIP HOME PROGRAM	25,000.00	0.00

	2025 Estimated Revenue	2025 Expense Budget
2107-1005-40503 CHIP HOME GRANT	40,000.00	0.00
2107-1005-44124 CHIP HOME GRANT	128,143.40	0.00
Sub Total 1005 ECONOMIC DEVELOPMENT	193,143.40	0.00
1005 Economic Development		
2107-1005-51111 CHIP HOME	0.00	3,143.40
2107-1005-51116 CHIP HOME WORKERS	0.00	100.00
2107-1005-51118 CHIP HOME PERS	0.00	435.00
2107-1005-51119 CHIP HOME MEDICARE	0.00	43.50
2107-1005-52118 CHIP HOME CONTRACT	0.00	4,421.50
2107-1005-52178 CHIP HOME REPAIRS	0.00	120,000.00
Sub Total 1005 Economic Development	0.00	128,143.40
Sub Total 2107 CHIP HOME 2012	193,143.40	128,143.40
2110 CDBG REVOLVING LOAN FUND		
1005 ECONOMIC DEVELOPMENT REVENUE		
2110-1005-44161 CDBG RLF LOAN PAYMENT	53,344.35	0.00
2110-1005-44162 CDBG RLF LOAN PAYMENT	759.57	0.00
Sub Total 1005 ECONOMIC DEVELOPMENT	54,103.92	0.00
1005 Economic Development		
2110-1005-53020 CDBG RLF LOAN	0.00	100,000.00
2110-1005-53021 CDBG RLF OTHER	0.00	3,000.00
2110-1005-53022 CDBG RLF ADMIN FEES	0.00	50,000.00
Sub Total 1005 Economic Development	0.00	153,000.00
Sub Total 2110 CDBG REVOLVING LOAN FUND	54,103.92	153,000.00
2120 DOG & KENNEL		
1001 AUDITOR OFFICE REVENUE		
2120-1001-40122 DOG LICENSE FEES	120,000.00	0.00
2120-1001-40124 DOG LICENSE FINE FEES	2,000.00	0.00
2120-1001-40125 DOG COURT FINES	3,000.00	0.00
Sub Total 1001 AUDITOR OFFICE REVENUE	125,000.00	0.00
1001 Auditor		
2120-1001-51111 DOG EMPLOYEE	0.00	7,297.68
2120-1001-51116 DOG WORKERS	0.00	40.00
2120-1001-51118 DOG/PERS	0.00	1,022.00

	2025 Estimated Revenue	2025 Expense Budget
2120-1001-51119 DOG EMPLOYEE	0.00	106.00
2120-1001-52110 DOG SUPPLIES	0.00	2,500.00
2120-1001-52116 DOG OTHER EXPENSES	0.00	2,500.00
2120-1001-52118 DOG CONTRACT	0.00	2,800.00
2120-1001-52283 HUMANE SOCIETY	0.00	140,000.00
Sub Total 1001 Auditor	0.00	156,265.68
Sub Total 2120 DOG & KENNEL	125,000.00	156,265.68
2150 SOLID WASTE DISTRICT/HB 592		
1008 SOLID WASTE REVENUE		
2150-1008-40501 SOLID WASTE REVENUE	1,350,000.00	0.00
Sub Total 1008 SOLID WASTE REVENUE	1,350,000.00	0.00
1008 Solid Waste		
2150-1008-52112 SOLID WASTE EQUIPMENT	0.00	150,000.00
2150-1008-52116 SOLID WASTE OTHER	0.00	170,000.00
2150-1008-52118 SOLID WASTE CONTRACT	0.00	980,000.00
Sub Total 1008 Solid Waste	0.00	1,300,000.00
Sub Total 2150 SOLID WASTE DISTRICT/HB 592	1,350,000.00	1,300,000.00
2200 CONCEALED HANDGUN LICENSE FUND		
2000 SHERIFF REVENUE		
2200-2000-40121 CCW APPLICATION FEES	15,000.00	0.00
2200-2000-40501 REIMBUSEMENT/REFUND	5,000.00	0.00
Sub Total 2000 SHERIFF REVENUE	20,000.00	0.00
2000 Sheriff		
2200-2000-52110 SHERIFF SUPPLIES	0.00	2,000.00
2200-2000-52116 SHERIFF OTHER	0.00	1,000.00
2200-2000-52524 SHERIFF CCW LICENSE	0.00	7,000.00
Sub Total 2000 Sheriff	0.00	10,000.00
Sub Total 2200 CONCEALED HANDGUN LICENSE	20,000.00	10,000.00
2201 SHERIFF REVOLVING POLICING FUND		
2000 SHERIFF REVENUE		
2201-2000-40501 SHERIFF REVOLVING	41,666.00	0.00
Sub Total 2000 SHERIFF REVENUE	41,666.00	0.00

	2025 Estimated Revenue	2025 Expense Budget
2000 Sheriff		
2201-2000-51111 REVOLVING POLICING	0.00	34,594.34
2201-2000-51116 REVOLVING POLICING	0.00	344.12
2201-2000-51118 REVOLVING POLICING	0.00	6,228.57
2201-2000-51119 REVOLVING POLICING	0.00	498.97
Sub Total 2000 Sheriff	0.00	41,666.00
Sub Total 2201 SHERIFF REVOLVING POLICING	41,666.00	41,666.00
2202 SHERIFF`S SOLID WASTE		
2000 SHERIFF REVENUE		
2202-2000-40501 SHERIFF SOLID WASTE	66,399.55	0.00
Sub Total 2000 SHERIFF REVENUE	66,399.55	0.00
2000 Sheriff		
2202-2000-51111 SHERIFF SOLID WASTE	0.00	41,808.00
2202-2000-51114 INMATE TRASH DETAIL	0.00	7,000.00
2202-2000-51116 WORKERS	0.00	418.08
2202-2000-51118 SHERIFF SOLID WASTE	0.00	7,567.25
2202-2000-51119 SHERIFF SOLID WASTE	0.00	606.22
2202-2000-52116 SHERIFF SOLID WASTE	0.00	9,000.00
Sub Total 2000 Sheriff	0.00	66,399.55
Sub Total 2202 SHERIFF`S SOLID WASTE	66,399.55	66,399.55
2203 CONTINUED TRAINING-SHERIFF		
2000 SHERIFF REVENUE		
2203-2000-40501 PPT REIMBURSEMENT	18,900.00	0.00
Sub Total 2000 SHERIFF REVENUE	18,900.00	0.00
2000 Sheriff		
2203-2000-52125 SHERIFF	0.00	18,900.00
Sub Total 2000 Sheriff	0.00	18,900.00
Sub Total 2203 CONTINUED TRAINING-SHERIFF	18,900.00	18,900.00
2206 SHERIFF DRUG CRIME TASK FORCE		
2000 SHERIFF REVENUE		
2206-2000-40501 SHERIFF DRUG CRIME	12,000.00	0.00

	2025 Estimated Revenue	2025 Expense Budget
2206-2000-40540 SHERIFF DRUG TASK	15,000.00	0.00
2206-2000-44159 OHIO RECOVERY GRANT	25,795.00	0.00
Sub Total 2000 SHERIFF REVENUE	52,795.00	0.00
2000 Sheriff		
2206-2000-51111 SHERIFF DRUG TASK	0.00	32,228.04
2206-2000-51116 SHERIFF DRUG TASK	0.00	322.28
2206-2000-51118 SHERIFF DRUG TASK	0.00	5,833.28
2206-2000-51119 SHERIFF DRUG TASK	0.00	322.28
2206-2000-52110 SHERIFF DRUG TASK	0.00	11.62
Sub Total 2000 Sheriff	0.00	38,717.50
Sub Total 2206 SHERIFF DRUG CRIME TASK	52,795.00	38,717.50
2207 SHERIFF DRUG TASK SEIZED HOLDING FUND		
2000 SHERIFF REVENUE		
2207-2000-47591 SHERIFF DRUG TASK	17,464.97	0.00
Sub Total 2000 SHERIFF REVENUE	17,464.97	0.00
2000 Sheriff		
2207-2000-52117 REIMBURSEMENT OF	0.00	17,464.97
Sub Total 2000 Sheriff	0.00	17,464.97
Sub Total 2207 SHERIFF DRUG TASK SEIZED	17,464.97	17,464.97
2300 E-911 1/4% SALES TAX		
2001 E-911 REVENUE		
2300-2001-40007 PERMISSIVE SALES TAX	1,300,000.00	0.00
2300-2001-40501 911	20,000.00	0.00
2300-2001-43004 BOND REBATE	8,820.00	0.00
Sub Total 2001 E-911 REVENUE	1,328,820.00	0.00
2001 E911		
2300-2001-51111 911 SALARY/HOURLY	0.00	784,788.00
2300-2001-51112 911 PART TIME	0.00	21,580.00
2300-2001-51114 911 OVERTIME	0.00	50,000.00
2300-2001-51116 911 WORKERS	0.00	9,215.00
2300-2001-51117 911 UNEMPLOYMENT	0.00	5,000.00
2300-2001-51118 911 PERS	0.00	126,500.00
2300-2001-51119 911 MEDICARE	0.00	13,100.00

	2025 Estimated Revenue	2025 Expense Budget
2300-2001-51124 911 HEALTH INSURANCE	0.00	140,000.00
2300-2001-51142 911 SALARY/HOURLY NON	0.00	43,160.00
2300-2001-52110 911 SUPPLIES	0.00	3,000.00
2300-2001-52112 911 EQUIPMENT	0.00	20,000.00
2300-2001-52114 911 TRAVEL EXPENSES	0.00	1,000.00
2300-2001-52116 911 OTHER EXPENSES	0.00	1,000.00
2300-2001-52118 911 CONTRACT SERVICES	0.00	180,000.00
2300-2001-52131 911 BONDS	0.00	85,400.00
2300-2001-52541 911 MARCS USER FEES	0.00	4,600.00
Sub Total 2001 E911	0.00	1,488,343.00
Sub Total 2300 E-911 1/4% SALES TAX	1,328,820.00	1,488,343.00
2302 ENHANCED 911 SURCHARGE		
2001 E-911 REVENUE		
2302-2001-40120 911 WIRELESS FEES	123,000.00	0.00
2302-2001-40501	8,450.00	0.00
Sub Total 2001 E-911 REVENUE	131,450.00	0.00
2001 E911		
2302-2001-51111 E911 SALARY/HOURLY	0.00	45,926.40
2302-2001-51116 E911 WORKERS	0.00	500.00
2302-2001-51118 E911 PERS	0.00	6,800.00
2302-2001-51119 E911 MEDICARE	0.00	700.00
2302-2001-52112 E911 EQUIPMENT	0.00	2,000.00
2302-2001-52118 E911 CONTRACT	0.00	112,000.00
2302-2001-52125 E911 TRAINING	0.00	15,000.00
Sub Total 2001 E911	0.00	182,926.40
Sub Total 2302 ENHANCED 911 SURCHARGE	131,450.00	182,926.40
2321 EMERGENCY PLANNING FUND		
2002 EMA REVENUE		
2321-2002-44190 LEPC GRANT	13,000.00	0.00
Sub Total 2002 EMA REVENUE	13,000.00	0.00
2002 EMA		
2321-2002-52116 LEPC OTHER EXPENSES	0.00	200.00
2321-2002-52118 LEPC CONTRACT	0.00	13,000.00
Sub Total 2002 EMA	0.00	13,200.00

	2025 Estimated Revenue	2025 Expense Budget
Sub Total 2321 EMERGENCY PLANNING FUND	13,000.00	13,200.00
2322 EMERGENCY MANAGEMENT		
2002 EMA REVENUE		
2322-2002-40304 LEPC EMA CONTRACT &	13,000.00	0.00
2322-2002-40501 EMA FEDERAL GRANT	35,000.00	0.00
2322-2002-40503 EMA TRANSFER IN	35,000.00	0.00
Sub Total 2002 EMA REVENUE	83,000.00	0.00
2002 EMA		
2322-2002-51111 EMA SALARY/HOURLY	0.00	42,120.00
2322-2002-51116 EMA WORKERS	0.00	450.00
2322-2002-51118 EMA PERS	0.00	6,050.00
2322-2002-51119 EMA MEDICARE	0.00	650.00
2322-2002-51124 EMA HEALTH INSURANCE	0.00	2,500.00
2322-2002-52114 EMA TRAVEL EXPENSES	0.00	2,000.00
2322-2002-52116 EMA OTHER EXPENSES	0.00	540.00
2322-2002-52118 EMA CONTRACT SERVICES	0.00	14,700.00
Sub Total 2002 EMA	0.00	69,010.00
Sub Total 2322 EMERGENCY MANAGEMENT	83,000.00	69,010.00
2350 COMMON PLEAS COURT COMPUTER.		
3000 COMMON PLEAS REVENUE		
2350-3000-41207 CLERK OF COURTS	25,000.00	0.00
Sub Total 3000 COMMON PLEAS REVENUE	25,000.00	0.00
3000 Common Pleas		
2350-3000-52112 COMMON PLEAS	0.00	40,000.00
2350-3000-52116 COMMON PLEAS	0.00	40,000.00
Sub Total 3000 Common Pleas	0.00	80,000.00
Sub Total 2350 COMMON PLEAS COURT	25,000.00	80,000.00
2351 COMMON PLEAS LEGAL RESEARCH		
3000 COMMON PLEAS REVENUE		
2351-3000-41207 CLERK OF COURTS	7,500.00	0.00
Sub Total 3000 COMMON PLEAS REVENUE	7,500.00	0.00

	2025 Estimated Revenue	2025 Expense Budget
3000 Common Pleas		
2351-3000-52112 COMMON PLEAS LEGAL	0.00	2,500.00
2351-3000-52116 COMMON PLEAS LEGAL	0.00	2,500.00
2351-3000-52118 COMMON PLEAS LEGAL	0.00	2,500.00
Sub Total 3000 Common Pleas	0.00	7,500.00
Sub Total 2351 COMMON PLEAS LEGAL	7,500.00	7,500.00
2353 COMMON PLEAS MEDIATION FEES		
3000 COMMON PLEAS REVENUE		
2353-3000-40140 CLERK OF COURTS	30,000.00	0.00
Sub Total 3000 COMMON PLEAS REVENUE	30,000.00	0.00
3000 Common Pleas		
2353-3000-52116 COMMON PLEAS OTHER	0.00	30,000.00
2353-3000-52118 COMMON PLEAS	0.00	15,000.00
Sub Total 3000 Common Pleas	0.00	45,000.00
Sub Total 2353 COMMON PLEAS MEDIATION FEES	30,000.00	45,000.00
2354 MAGISTRATE`S IVD FUND		
3000 COMMON PLEAS REVENUE		
2354-3000-40519 COMMON PLEAS CSEA	40,000.00	0.00
Sub Total 3000 COMMON PLEAS REVENUE	40,000.00	0.00
3000 Common Pleas		
2354-3000-52116 OTHER EXPENSES/	0.00	25,000.00
Sub Total 3000 Common Pleas	0.00	25,000.00
Sub Total 2354 MAGISTRATE`S IVD FUND	40,000.00	25,000.00
2355 COMMON PLEAS SPECIAL WORKS		
3000 COMMON PLEAS REVENUE		
2355-3000-41207 CLERK OF COURTS	30,000.00	0.00
Sub Total 3000 COMMON PLEAS REVENUE	30,000.00	0.00
3000 Common Pleas		
2355-3000-52110 COMMON PLEAS SUPPLIES	0.00	15,000.00
2355-3000-52112 COMMON PLEAS	0.00	5,000.00

	2025 Estimated Revenue	2025 Expense Budget
2355-3000-52116 COMMON PLEAS OTHER	0.00	10,000.00
Sub Total 3000 Common Pleas	0.00	30,000.00
Sub Total 2355 COMMON PLEAS SPECIAL WORKS	30,000.00	30,000.00
2356 T CAP GRANT		
3000 COMMON PLEAS REVENUE		
2356-3000-44123 T CAP GRANT REVENUE IN	150,000.00	0.00
Sub Total 3000 COMMON PLEAS REVENUE	150,000.00	0.00
3000 Common Pleas		
2356-3000-51111 T CAP GRANT EMPLOYEE	0.00	128,139.18
2356-3000-51116 T CAP GRANT WORKERS	0.00	1,281.39
2356-3000-51118 T CAP GRANT PERS	0.00	17,939.49
2356-3000-51119 T CAP GRANT MEDICARE	0.00	1,858.02
2356-3000-51124 T CAP GRANT HEALTH	0.00	43,000.00
2356-3000-52110 T CAP GRANT SUPPLIES	0.00	10,000.00
2356-3000-52112 T CAP GRANT EQUIPMENT	0.00	2,500.00
2356-3000-52116 TCAP OTHER EXPENSES	0.00	10,000.00
2356-3000-52118 T CAP GRANT CONTRACT	0.00	10,000.00
Sub Total 3000 Common Pleas	0.00	224,718.08
Sub Total 2356 T CAP GRANT	150,000.00	224,718.08
2357 PROBATION SERVICES FUND		
3003 MUNICIPAL COURT		
2357-3003-40145 CLERK OF COURTS	125,000.00	0.00
2357-3003-40501 PROBATION SERVICES	1,500.00	0.00
Sub Total 3003 MUNICIPAL COURT	126,500.00	0.00
3003 Municipal		
2357-3003-51111 MUNICIPAL EMPLOYEE	0.00	86,944.00
2357-3003-51116 MUNICIPAL WORKERS	0.00	870.00
2357-3003-51118 MUNICIPAL PERS	0.00	12,175.00
2357-3003-51119 MUNICIPAL MEDICARE	0.00	1,265.00
2357-3003-51124 MUNICIPAL HEALTH	0.00	20,000.00
Sub Total 3003 Municipal	0.00	121,254.00
Sub Total 2357 PROBATION SERVICES FUND	126,500.00	121,254.00

BROWN COUNTY
2025 BUDGET
APPROVED
November 2024

	2025 Estimated Revenue	2025 Expense Budget
2358 COMMON PLEAS PROBATION		
3000 COMMON PLEAS REVENUE		
2358-3000-40145 CLERK OF COURTS	51,000.00	0.00
Sub Total 3000 COMMON PLEAS REVENUE	51,000.00	0.00
3000 Common Pleas		
2358-3000-51111 COMMON PLEAS	0.00	30,680.00
2358-3000-51116 COMMON PLEAS	0.00	306.80
2358-3000-51118 COMMON PLEAS PERS	0.00	4,295.20
2358-3000-51124 COMMON PLEAS	0.00	15,250.00
2358-3000-52116 COMMON PLEAS OTHER	0.00	444.86
Sub Total 3000 Common Pleas	0.00	50,976.86
Sub Total 2358 COMMON PLEAS PROBATION	51,000.00	50,976.86
2359 JUSTICE REINVESTMENT INCENTIVE GRANT		
3000 COMMON PLEAS REVENUE		
2359-3000-44123 JRIG REVENUE	160,000.00	0.00
Sub Total 3000 COMMON PLEAS REVENUE	160,000.00	0.00
3000 Common Pleas		
2359-3000-51111 JRIG SALARY/HOURLY	0.00	94,286.40
2359-3000-51116 JRIG WORKERS COMP	0.00	942.86
2359-3000-51118 JRIG PERS	0.00	13,200.00
2359-3000-51119 JRIG MEDICARE	0.00	1,367.15
2359-3000-51124 JRIG HEALTH INSURANCE	0.00	21,500.00
2359-3000-52110 JRIG SUPPLIES	0.00	10,000.00
2359-3000-52112 JRIG EQUIPMENT	0.00	5,000.00
2359-3000-52116 JRIG OTHER EXPENSES	0.00	12,500.00
Sub Total 3000 Common Pleas	0.00	158,796.41
Sub Total 2359 JUSTICE REINVESTMENT	160,000.00	158,796.41
2380 COUNTY COURT COMPUTERIZATION		
3003 MUNICIPAL COURT		
2380-3003-41205 COUNTY COURT FINES	130,000.00	0.00
Sub Total 3003 MUNICIPAL COURT	130,000.00	0.00
3003 Municipal		

	2025 Estimated Revenue	2025 Expense Budget
2380-3003-52112 COUNTY COURT	0.00	50,000.00
2380-3003-52116 COUNTY COURT	0.00	100,000.00
Sub Total 3003 Municipal	0.00	150,000.00
Sub Total 2380 COUNTY COURT	130,000.00	150,000.00
2400 CERTIFICATE OF TITLE ADM FUND		
3002 TITLE REVENUE		
2400-3002-40144 TITLE OFFICE	25,000.00	0.00
2400-3002-40501 TITLE OFFICE DAILY	20,000,000.00	0.00
2400-3002-40523 TITLE	6,000.00	0.00
Sub Total 3002 TITLE REVENUE	20,031,000.00	0.00
3002 Title Office		
2400-3002-51111 TITLE EMPLOYEE	0.00	196,882.20
2400-3002-51116 TITLE WORKERS	0.00	1,968.82
2400-3002-51118 TITLE PERS	0.00	27,563.51
2400-3002-51119 TITLE MEDICARE	0.00	2,854.79
2400-3002-51124 TITLE HEALTH INSURANCE	0.00	71,000.00
2400-3002-52110 TITLE SUPPLIES	0.00	7,500.00
2400-3002-52112 TITLE EQUIPMENT	0.00	5,000.00
2400-3002-52114 TITLE TRAVEL EXPENSES	0.00	7,500.00
2400-3002-52116 TITLE OTHER EXPENSES	0.00	100,000.00
2400-3002-52118 TITLE CONTRACT	0.00	15,000.00
2400-3002-52530 TITLE STATE TREASURER	0.00	20,000,000.00
Sub Total 3002 Title Office	0.00	20,435,269.32
Sub Total 2400 CERTIFICATE OF TITLE ADM FUND	20,031,000.00	20,435,269.32
2421 MUNICIPAL COURT LEGAL RESEARCH		
3003 MUNICIPAL COURT		
2421-3003-41205 MUNICIPAL COURT LEGAL	20,000.00	0.00
Sub Total 3003 MUNICIPAL COURT	20,000.00	0.00
3003 Municipal		
2421-3003-52116 MUNICIPAL	0.00	25,000.00
Sub Total 3003 Municipal	0.00	25,000.00
Sub Total 2421 MUNICIPAL COURT LEGAL	20,000.00	25,000.00

	2025 Estimated Revenue	2025 Expense Budget
2422 SPECIAL PROJECTS FUND MUNICIPAL		
3003 MUNICIPAL COURT		
2422-3003-40501 MUNICIPAL	1,500.00	0.00
2422-3003-41210 MUNICIPAL COURT	45,000.00	0.00
2422-3003-41211 MUNICIPAL COURT	145,000.00	0.00
Sub Total 3003 MUNICIPAL COURT	191,500.00	0.00
3003 Municipal		
2422-3003-51111 MUNICIPAL BAILIFF SALARY	0.00	98,383.22
2422-3003-51116 MUNICIPAL BALIFF	0.00	983.83
2422-3003-51118 MUNICIPAL BALIFF PERS	0.00	13,773.65
2422-3003-51119 MUNICIPAL MAGISTRATE	0.00	1,426.56
2422-3003-51124 MUNICIPAL SPECIAL	0.00	22,500.00
Sub Total 3003 Municipal	0.00	137,067.26
Sub Total 2422 SPECIAL PROJECTS FUND	191,500.00	137,067.26
2424 MUNICIPAL SPECIAL		
3003 MUNICIPAL COURT		
2424-3003-41210 MUNICIPAL SPECIAL	30,000.00	0.00
Sub Total 3003 MUNICIPAL COURT	30,000.00	0.00
3003 Municipal		
2424-3003-52116 MUNICIPAL SPECIAL	0.00	25,000.00
Sub Total 3003 Municipal	0.00	25,000.00
Sub Total 2424 MUNICIPAL SPECIAL	30,000.00	25,000.00
2426 JRIG-BCMC		
3003 MUNICIPAL COURT		
2426-3003-44123 GRANT REVENUE	63,000.00	0.00
Sub Total 3003 MUNICIPAL COURT	63,000.00	0.00
3003 Municipal		
2426-3003-51111 JRIG-BCMC	0.00	53,021.02
2426-3003-51116 JRIG-BCMC WORKERS	0.00	530.21
2426-3003-51118 JRIG-BCMC PERS	0.00	7,422.94
2426-3003-51119 JRIG-BCMC MEDICARE	0.00	768.80
Sub Total 3003 Municipal	0.00	61,742.97

	2025 Estimated Revenue	2025 Expense Budget
Sub Total 2426 JRIG-BCMC	63,000.00	61,742.97
2450 JUVENILE COURT COMPUTERIZATION		
3004 JUVENILE COURT REVENUE		
2450-3004-40137 JUVENILE COURT FEES	9,000.00	0.00
Sub Total 3004 JUVENILE COURT REVENUE	9,000.00	0.00
3004 Probate Juvenile		
2450-3004-52112 JUVENILE	0.00	10,000.00
2450-3004-52116 JUVENILE	0.00	6,000.00
Sub Total 3004 Probate Juvenile	0.00	16,000.00
Sub Total 2450 JUVENILE COURT	9,000.00	16,000.00
2451 JUVENILE COURT SPECIAL PROJECTS		
3004 JUVENILE COURT REVENUE		
2451-3004-40139 JUVENILE / PROBATE NSF	30,000.00	0.00
2451-3004-40501 JUVENILE / PROBATE	30,000.00	0.00
Sub Total 3004 JUVENILE COURT REVENUE	60,000.00	0.00
3004 Probate Juvenile		
2451-3004-52110 JUVENILE SPECIAL	0.00	10,000.00
2451-3004-52112 JUVENILE SPECIAL	0.00	10,000.00
2451-3004-52116 JUVENILE SPECIAL	0.00	60,000.00
Sub Total 3004 Probate Juvenile	0.00	80,000.00
Sub Total 2451 JUVENILE COURT SPECIAL	60,000.00	80,000.00
2452 JUVENILE COMP. LEGAL RESEARCH		
3004 JUVENILE COURT REVENUE		
2452-3004-40137 JUVENILE COURT FEES	2,500.00	0.00
Sub Total 3004 JUVENILE COURT REVENUE	2,500.00	0.00
3004 Probate Juvenile		
2452-3004-52112 JUVENILE LEGAL	0.00	2,000.00
2452-3004-52116 JUVENILE LEGAL	0.00	7,000.00
Sub Total 3004 Probate Juvenile	0.00	9,000.00
Sub Total 2452 JUVENILE COMP. LEGAL	2,500.00	9,000.00

	2025 Estimated Revenue	2025 Expense Budget
2454 FELONY DELINQ CUSTODY & CARE		
3004 JUVENILE COURT REVENUE		
2454-3004-40501 JUVENILE COURT	500,000.00	0.00
Sub Total 3004 JUVENILE COURT REVENUE	500,000.00	0.00
3004 Probate Juvenile		
2454-3004-51111 JUVENILE COURT SALARY	0.00	365,945.84
2454-3004-51116 JUVENILE COURT	0.00	3,700.00
2454-3004-51118 JUVENILE COURT PERS	0.00	52,000.00
2454-3004-51119 JUVENILE COURT	0.00	5,500.00
2454-3004-51124 JUVENILE DELINQ	0.00	60,000.00
2454-3004-52116 JUVENILE COURT OTHER	0.00	10,000.00
2454-3004-52118 JUVENILE COURT	0.00	100,000.00
Sub Total 3004 Probate Juvenile	0.00	597,145.84
Sub Total 2454 FELONY DELINQ CUSTODY &	500,000.00	597,145.84
2455 JUV INDIGENT DRIVERS ALCOHOL		
3004 JUVENILE COURT REVENUE		
2455-3004-40501 JUVENILE COURT	1,000.00	0.00
Sub Total 3004 JUVENILE COURT REVENUE	1,000.00	0.00
Sub Total 2455 JUV INDIGENT DRIVERS ALCOHOL	1,000.00	0.00
2461 INDIGENT DRIVERS ALCOHOL (IDA)		
3003 MUNICIPAL COURT		
2461-3003-40130 MUNICIPAL COURT	500.00	0.00
2461-3003-40501 MUNICIPAL INTERLOCK &	25,000.00	0.00
2461-3003-41204 MUNICIPAL COURT DUI	9,000.00	0.00
Sub Total 3003 MUNICIPAL COURT	34,500.00	0.00
3003 Municipal		
2461-3003-52116 MUNICIPAL COURT IDA	0.00	50,000.00
Sub Total 3003 Municipal	0.00	50,000.00
Sub Total 2461 INDIGENT DRIVERS ALCOHOL	34,500.00	50,000.00
2462 JUVENILE HOLDING FUND		
3004 JUVENILE COURT REVENUE		

	2025 Estimated Revenue	2025 Expense Budget
2462-3004-40137 JUVENILE HOLDING	5,000.00	0.00
Sub Total 3004 JUVENILE COURT REVENUE	5,000.00	0.00
3004 Probate Juvenile		
2462-3004-52527 JUVENILE HOLDING FUND	0.00	5,000.00
Sub Total 3004 Probate Juvenile	0.00	5,000.00
Sub Total 2462 JUVENILE HOLDING FUND	5,000.00	5,000.00
2463 JUV CT IV-D SPECIAL PROJECTS		
3004 JUVENILE COURT REVENUE		
2463-3004-40232 IV-D REVENUE	80,000.00	0.00
Sub Total 3004 JUVENILE COURT REVENUE	80,000.00	0.00
3004 Probate Juvenile		
2463-3004-51111 IV-D SALARY/HOURLY	0.00	79,988.48
2463-3004-51116 IV-D WORKERS	0.00	900.00
2463-3004-51118 IV-D PERS	0.00	12,000.00
2463-3004-51119 IV-D MEDICARE	0.00	1,500.00
2463-3004-51124 IV-D HEALTH INSURANCE	0.00	15,000.00
Sub Total 3004 Probate Juvenile	0.00	109,388.48
Sub Total 2463 JUV CT IV-D SPECIAL PROJECTS	80,000.00	109,388.48
2470 PROBATE INDIGENT GUARDIANSHIP F		
3005 PROBATE COURT REVENUE		
2470-3005-40132 PROBATE COURT FEES	10,000.00	0.00
Sub Total 3005 PROBATE COURT REVENUE	10,000.00	0.00
3005 Probate Juvenile		
2470-3005-51111 PROBATE INDIG	0.00	2,600.00
2470-3005-51116 PROBATE INDIG WORKERS	0.00	60.00
2470-3005-51118 PROBATE INDIG PERS	0.00	700.00
2470-3005-51119 PROBATE INDIG MEDICARE	0.00	70.00
2470-3005-52513 PROBATE INDIG	0.00	15,400.00
2470-3005-52527 PROBATE INDIG COURT	0.00	3,000.00
Sub Total 3005 Probate Juvenile	0.00	21,830.00
Sub Total 2470 PROBATE INDIGENT	10,000.00	21,830.00

	2025 Estimated Revenue	2025 Expense Budget
2471 PROBATE CONDUCT OF BUSINESS		
3005 PROBATE COURT REVENUE		
2471-3005-40501 PROBATE COURT	2,000.00	0.00
Sub Total 3005 PROBATE COURT REVENUE	2,000.00	0.00
3005 Probate Juvenile		
2471-3005-52116 PROBATE INDIG OTHER	0.00	2,000.00
Sub Total 3005 Probate Juvenile	0.00	2,000.00
Sub Total 2471 PROBATE CONDUCT OF	2,000.00	2,000.00
2472 PROBATE COURT COMPUTERIZATION		
3005 PROBATE COURT REVENUE		
2472-3005-40135 PROBATE COURT FEES	15,000.00	0.00
Sub Total 3005 PROBATE COURT REVENUE	15,000.00	0.00
3005 Probate Juvenile		
2472-3005-52112 PROBATE	0.00	15,000.00
2472-3005-52116 PROBATE	0.00	15,000.00
Sub Total 3005 Probate Juvenile	0.00	30,000.00
Sub Total 2472 PROBATE COURT	15,000.00	30,000.00
2473 PROBATE COMP. LEGAL RESEARCH		
3005 PROBATE COURT REVENUE		
2473-3005-40135 PROBATE COURT FEES	12,000.00	0.00
Sub Total 3005 PROBATE COURT REVENUE	12,000.00	0.00
3005 Probate Juvenile		
2473-3005-52112 PROBATE LEGAL	0.00	10,000.00
2473-3005-52116 PROBATE LEGAL	0.00	10,000.00
Sub Total 3005 Probate Juvenile	0.00	20,000.00
Sub Total 2473 PROBATE COMP. LEGAL	12,000.00	20,000.00
2474 MARRIAGE LICENSE		
3005 PROBATE COURT REVENUE		
2474-3005-40217 MARRIAGE LICENSE FEE	7,500.00	0.00
2474-3005-40218 DOMESTIC RELATIONS	7,500.00	0.00

	2025 Estimated Revenue	2025 Expense Budget
Sub Total 3005 PROBATE COURT REVENUE	15,000.00	0.00
3005 Probate Juvenile		
2474-3005-52713 PROBATE ASSISTANCE	0.00	15,000.00
Sub Total 3005 Probate Juvenile	0.00	15,000.00
Sub Total 2474 MARRIAGE LICENSE	15,000.00	15,000.00
2475 PROBATE HOLDING FUND		
3005 PROBATE COURT REVENUE		
2475-3005-40137 PROBATE HOLDING	5,000.00	0.00
Sub Total 3005 PROBATE COURT REVENUE	5,000.00	0.00
3005 Probate Juvenile		
2475-3005-52527 PROBATE HOLDING FUND	0.00	5,000.00
Sub Total 3005 Probate Juvenile	0.00	5,000.00
Sub Total 2475 PROBATE HOLDING FUND	5,000.00	5,000.00
2476 PROBATE COURT GENERAL SPECIAL PROJECTS FUND		
3005 PROBATE COURT REVENUE		
2476-3005-40105 PROBATE COURT FEES	25,000.00	0.00
Sub Total 3005 PROBATE COURT REVENUE	25,000.00	0.00
3005 Probate Juvenile		
2476-3005-52110 PROBATE COURT	0.00	5,000.00
2476-3005-52112 PROBATE GENERAL	0.00	8,000.00
2476-3005-52116 PROBATE GENERAL	0.00	15,000.00
Sub Total 3005 Probate Juvenile	0.00	28,000.00
Sub Total 2476 PROBATE COURT GENERAL	25,000.00	28,000.00
2485 PROSECUTOR DTAC		
3006 PROSECUTOR REVENUE		
2485-3006-40129 PROSECUTOR DRETAC	55,000.00	0.00
Sub Total 3006 PROSECUTOR REVENUE	55,000.00	0.00
3006 Prosecutor		
2485-3006-51111 PROSECUTOR DRETAC	0.00	47,060.00
2485-3006-51116 PROSECUTOR DRETAC	0.00	471.00

	2025 Estimated Revenue	2025 Expense Budget
2485-3006-51118 PROSECUTOR DRETAC	0.00	6,588.00
2485-3006-51119 PROSECUTOR DRETAC	0.00	682.00
Sub Total 3006 Prosecutor	0.00	54,801.00
Sub Total 2485 PROSECUTOR DTAC	55,000.00	54,801.00
2486 CHILD SUPPORT PROSECUTION FUND		
3006 PROSECUTOR REVENUE		
2486-3006-43010 PROSECUTOR CSEA	200,000.00	0.00
Sub Total 3006 PROSECUTOR REVENUE	200,000.00	0.00
3006 Prosecutor		
2486-3006-51111 PROSECUTOR CSEA	0.00	105,846.26
2486-3006-51116 PROSECUTOR CSEA	0.00	1,060.00
2486-3006-51118 PROSECUTOR CSEA PERS	0.00	14,840.00
2486-3006-51119 PROSECUTOR CSEA	0.00	1,537.00
Sub Total 3006 Prosecutor	0.00	123,283.26
Sub Total 2486 CHILD SUPPORT PROSECUTION	200,000.00	123,283.26
2487 ENVIRONMENTAL LAW UNIT		
3006 PROSECUTOR REVENUE		
2487-3006-40501 PROSECUTOR	22,000.00	0.00
Sub Total 3006 PROSECUTOR REVENUE	22,000.00	0.00
3006 Prosecutor		
2487-3006-51111 PROSECUTOR	0.00	18,850.00
2487-3006-51116 PROSECUTOR WORKERS	0.00	189.00
2487-3006-51118 PROSECUTOR PERS	0.00	2,639.00
2487-3006-51119 PROSECUTOR MEDICARE	0.00	274.00
Sub Total 3006 Prosecutor	0.00	21,952.00
Sub Total 2487 ENVIRONMENTAL LAW UNIT	22,000.00	21,952.00
2488 PROSECUTOR VICTIMS ASSISTANCE U		
3006 PROSECUTOR REVENUE		
2488-3006-40547 VOCA GRANT TRANSFER	13,883.19	0.00
2488-3006-44162 VOCA GRANT	55,532.77	0.00
Sub Total 3006 PROSECUTOR REVENUE	69,415.96	0.00

	2025 Estimated Revenue	2025 Expense Budget
3006 Prosecutor		
2488-3006-51111 PVA EMPLOYEE	0.00	53,207.70
2488-3006-51116 PVA WORKERS	0.00	532.00
2488-3006-51118 PVA PERS	0.00	7,450.00
2488-3006-51119 PVA MEDICARE	0.00	772.00
2488-3006-51124 PVA HEALTH INSURANCE	0.00	7,440.00
Sub Total 3006 Prosecutor	0.00	69,401.70
Sub Total 2488 PROSECUTOR VICTIMS	69,415.96	69,401.70
2520 ENGINEER FEMA GRANT		
4000 ENGIEER REVENUE		
2520-4000-44184 ENGINEER FEMA GRANT	150,000.00	0.00
Sub Total 4000 ENGIEER REVENUE	150,000.00	0.00
4000 Engineer Office		
2520-4000-52118 ENGINEER CONTRACT	0.00	150,000.00
Sub Total 4000 Engineer Office	0.00	150,000.00
Sub Total 2520 ENGINEER FEMA GRANT	150,000.00	150,000.00
2521 AUTO & GAS		
4003 ENGINEER HWY REVENUE		
2521-4003-40015 GASOLINE TAX	5,157,500.00	0.00
2521-4003-40016 ENGINEER INTEREST	110,000.00	0.00
2521-4003-40176 AUTO & GAS PRINTING	2,000.00	0.00
2521-4003-40177 SUBDIVISION REVIEW	1,500.00	0.00
2521-4003-40225 ENGINEER	300,000.00	0.00
2521-4003-40501 ENGINEER COURT FINES	28,000.00	0.00
Sub Total 4003 ENGINEER HWY REVENUE	5,599,000.00	0.00
4003 Engineer HWY		
2521-4003-51116 ENGINEER WORKERS	0.00	14,000.00
2521-4003-51118 ENGINEER PERS ROAD	0.00	200,000.00
2521-4003-51119 ENGINEER ROAD & BRIDGE	0.00	21,000.00
2521-4003-51124 ENGINEER HEALTH	0.00	415,000.00
2521-4003-51151 ENGINEER	0.00	1,400,000.00
2521-4003-52110 ENGINEER MATERIALS	0.00	1,000,000.00
2521-4003-52112 ENGINEER EQUIPMENT	0.00	400,000.00

	2025 Estimated Revenue	2025 Expense Budget
2521-4003-52116 ENGINEER OTHER	0.00	40,000.00
2521-4003-52118 ENGINEER CONTRACT	0.00	907,142.00
2521-4003-52143 ENGINEER LAND	0.00	5,000.00
2521-4003-52177 ENGINEER DAMAGES	0.00	5,000.00
2521-4003-52178 ENGINEER REPAIRS	0.00	400,000.00
2521-4003-53005 ENGINEER GRANTS	0.00	10,000.00
Sub Total 4003 Engineer HWY	0.00	4,817,142.00
4004 Not Defined		
2521-4004-40501	1,000.00	0.00
Sub Total 4004 Not Defined	1,000.00	0.00
4004 ENGINEER OFFICE		
2521-4004-51110 ENGINEER OFFICE SALARY	0.00	81,458.00
2521-4004-51111 ENGINEER OFFICE	0.00	350,000.00
2521-4004-51116 ENGINEER OFFICE	0.00	4,800.00
2521-4004-51118 ENGINEER OFFICE PERS	0.00	62,000.00
2521-4004-51119 ENGINEER OFFICE	0.00	6,600.00
2521-4004-51124 ENGINEER OFFICE HEALTH	0.00	125,000.00
2521-4004-52112 ENGINEER OFFICE	0.00	6,000.00
2521-4004-52114 ENGINEER OFFICE TRAVEL	0.00	2,000.00
2521-4004-52116 ENGINEER OFFICE OTHER	0.00	37,000.00
2521-4004-52140 ENGINEER OFFICE	0.00	38,000.00
2521-4004-52141 ENGINEER OFFICE	0.00	70,000.00
Sub Total 4004 ENGINEER OFFICE	0.00	782,858.00
Sub Total 2521 AUTO & GAS	5,600,000.00	5,600,000.00
2522 AUTO & GAS OPWC ON BEHALF		
4003 ENGINEER HWY REVENUE		
2522-4003-40015 AUTO & GAS OPWC ON	400,000.00	0.00
Sub Total 4003 ENGINEER HWY REVENUE	400,000.00	0.00
4003 Engineer HWY		
2522-4003-52118 AUTO & GAS OPWC ON	0.00	400,000.00
Sub Total 4003 Engineer HWY	0.00	400,000.00
Sub Total 2522 AUTO & GAS OPWC ON BEHALF	400,000.00	400,000.00
2525 SEWER DISTRICT FUND		

	2025 Estimated Revenue	2025 Expense Budget
4002 SANITARY ENGINEER REVENUE		
2525-4002-40191 SEWER DISTRICT FEES	12,000.00	0.00
2525-4002-40547 SEWER TRANSFER IN	16,390.00	0.00
Sub Total 4002 SANITARY ENGINEER REVENUE	28,390.00	0.00
4002 Engineer Sewer and Water		
2525-4002-51111 SEWER SALARY	0.00	16,387.54
2525-4002-51116 SEWER DISTRICT	0.00	200.00
2525-4002-51118 SEWER DISTRICT PERS	0.00	2,400.00
2525-4002-51119 SEWER DISTRICT	0.00	250.00
2525-4002-52116 SEWER DISTRICT OTHER	0.00	6,000.00
2525-4002-52118 SEWER CONTRACT	0.00	15,000.00
Sub Total 4002 Engineer Sewer and Water	0.00	40,237.54
Sub Total 2525 SEWER DISTRICT FUND	28,390.00	40,237.54
2550 JOB & FAMILY SERVICES		
5000 JFS REVENUE		
2550-5000-40165 JOB AND FAMILY	4,700,000.00	0.00
2550-5000-40501 JFS	5,000.00	0.00
2550-5000-40547 TRANSFER IN	1,200,000.00	0.00
Sub Total 5000 JFS REVENUE	5,905,000.00	0.00
5000 JFS		
2550-5000-51111 JFS SALARY/HOURLY	0.00	2,127,361.08
2550-5000-51116 JFS WORKERS	0.00	22,000.00
2550-5000-51117 JFS UNEMPLOYMENT	0.00	2,500.00
2550-5000-51118 JFS PERS	0.00	300,000.00
2550-5000-51119 JFS MEDICARE	0.00	32,000.00
2550-5000-51124 JFS HEALTH INSURANCE	0.00	575,000.00
2550-5000-52110 JFS SUPPLIES	0.00	45,000.00
2550-5000-52116 JFS OTHER EXPENSES	0.00	175,000.00
2550-5000-52117 JFS PUBLIC ASSISTANCE	0.00	400,000.00
2550-5000-52118 JFS CONTRACT SERVICES	0.00	12,000.00
2550-5000-52133 TRANSFER OUT	0.00	150,000.00
2550-5000-52191 JFS CONTRACT	0.00	2,000,000.00
Sub Total 5000 JFS	0.00	5,840,861.08
Sub Total 2550 JOB & FAMILY SERVICES	5,905,000.00	5,840,861.08

	2025 Estimated Revenue	2025 Expense Budget
2551 CHILDRENS SERVICES		
5000 JFS REVENUE		
2551-5000-40534 PCSA & SSI PAYMENTS	2,500,000.00	0.00
2551-5000-40547 TRANSFER IN	50,000.00	0.00
Sub Total 5000 JFS REVENUE	2,550,000.00	0.00
5000 JFS		
2551-5000-52116 JFS ASSISTANCE	0.00	1,400,000.00
2551-5000-52133 TRANSFER OUT JFS	0.00	1,000,000.00
Sub Total 5000 JFS	0.00	2,400,000.00
Sub Total 2551 CHILDRENS SERVICES	2,550,000.00	2,400,000.00
2552 BROWN CO FAMILY/CHILDRENS FIRST		
5000 JFS REVENUE		
2552-5000-40547 TRANSFER IN	150,000.00	0.00
2552-5000-44182 FAMILY /CHILDREN FIRST	50,000.00	0.00
Sub Total 5000 JFS REVENUE	200,000.00	0.00
5000 JFS		
2552-5000-52118 JFS CONTRACT SERVICES	0.00	100,000.00
2552-5000-52535 JFS AUDIT FEES	0.00	8,000.00
Sub Total 5000 JFS	0.00	108,000.00
Sub Total 2552 BROWN CO FAMILY/CHILDRENS	200,000.00	108,000.00
2570 CHILD SUPPORT ENFORCEMENT AGENC		
5001 CSEA REVENUE		
2570-5001-40166 CSEA ADMIN & MEDICAL	185,000.00	0.00
2570-5001-40168 CSEA OTHER REVENUE	10,000.00	0.00
2570-5001-40501 CSEA RECEIPTS	160,000.00	0.00
2570-5001-44130 CSEA STATE FUNDING	700,000.00	0.00
Sub Total 5001 CSEA REVENUE	1,055,000.00	0.00
5001 CSEA		
2570-5001-51111 CSEA SALARY/HOURLY	0.00	432,228.16
2570-5001-51116 CSEA WORKERS	0.00	4,500.00
2570-5001-51117 CSEA UNEMPLOYMENT	0.00	4,000.00
2570-5001-51118 CSEA PERS	0.00	61,000.00

		2025 Estimated Revenue	2025 Expense Budget
2570-5001-51119	CSEA MEDICARE	0.00	6,500.00
2570-5001-51124	CSEA HEALTH INSURANCE	0.00	130,000.00
2570-5001-52110	CSEA SUPPLIES	0.00	25,000.00
2570-5001-52112	CSEA EQUIPMENT	0.00	20,000.00
2570-5001-52114	CSEA TRAVEL EXPENSES	0.00	6,000.00
2570-5001-52116	CSEA OTHER EXPENSES	0.00	20,000.00
2570-5001-52118	CSEA CONTRACT	0.00	310,000.00
2570-5001-52139	CSEA RENT/LEASE	0.00	40,000.00
Sub Total 5001	CSEA	0.00	1,059,228.16
Sub Total 2570	CHILD SUPPORT ENFORCEMENT	1,055,000.00	1,059,228.16
2600	HEALTH DEPARTMENT		
6000	HEALTH DEPT REVENUE		
2600-6000-40147	PLUMBING INSPECTION	120,000.00	0.00
2600-6000-40148	PLUMBING REGISTRATION	10,000.00	0.00
2600-6000-40150	VITALS FEES	75,000.00	0.00
2600-6000-40151	BURIAL PERMITS /	700.00	0.00
2600-6000-40152	NURSING FEES	150,000.00	0.00
2600-6000-40501	HEALTH DEPT OTHER	45,000.00	0.00
2600-6000-40587	WORKFORCE GRANT	85,000.00	0.00
2600-6000-40588	ENHANCED OPERATIONS	50,000.00	0.00
2600-6000-40925	VITALS $1 FEES/ANNUAL	4,000.00	0.00
2600-6000-40926	PROPERTY TAX	137,000.00	0.00
2600-6000-40927	MAC TIME STUDY GRANT	40,000.00	0.00
2600-6000-40928	BODY ART/PIERCING	2,500.00	0.00
2600-6000-43009	CONSTRUCTION	255,000.00	0.00
Sub Total 6000	HEALTH DEPT REVENUE	974,200.00	0.00
6000	Health Dept		
2600-6000-51111	HEALTH DEPT EMPLOYEE	0.00	384,347.08
2600-6000-51115	GRANT SALARIES/HOURLY	0.00	81,681.60
2600-6000-51116	HEALTH DEPT WORKERS	0.00	4,700.00
2600-6000-51118	HEALTH DEPT PERS	0.00	66,000.00
2600-6000-51119	HEALTH DEPT MEDICARE	0.00	6,800.00
2600-6000-51124	HEALTH DEPT HEALTH	0.00	108,000.00
2600-6000-52110	HEALTH DEPT SUPPLIES	0.00	5,000.00
2600-6000-52112	HEALTH DEPT EQUIPMENT	0.00	4,000.00
2600-6000-52114	HEALTH DEPT TRAVEL	0.00	11,000.00
2600-6000-52116	HEALTH DEPT SUGAR	0.00	50,000.00

	2025 Estimated Revenue	2025 Expense Budget
2600-6000-52118 HEALTH DEPT CONTRACT	0.00	95,000.00
2600-6000-52188 HEALTH DEPT NURSING	0.00	45,000.00
2600-6000-52545 HEALTH DEPT LANDFILL	0.00	100,000.00
Sub Total 6000 Health Dept	0.00	961,528.68
Sub Total 2600 HEALTH DEPARTMENT	974,200.00	961,528.68
2603 TRAILER/CAMP PARK		
6000 HEALTH DEPT REVENUE		
2603-6000-40161 CAMP PARK TRAILOR	8,650.00	0.00
Sub Total 6000 HEALTH DEPT REVENUE	8,650.00	0.00
6000 Health Dept		
2603-6000-51111 HEALTH DEPT EMPLOYEE	0.00	4,368.00
2603-6000-51116 TRAILER/CAMP PARK	0.00	45.00
2603-6000-51118 HEALTH DEPT PERS	0.00	615.00
2603-6000-51119 HEALTH DEPT MEDICARE	0.00	65.00
2603-6000-52530 HEALTH DEPT STATE	0.00	3,000.00
Sub Total 6000 Health Dept	0.00	8,093.00
Sub Total 2603 TRAILER/CAMP PARK	8,650.00	8,093.00
2605 RESTAURANT		
6000 HEALTH DEPT REVENUE		
2605-6000-40163 FOOD LICENSE FEES	100,000.00	0.00
Sub Total 6000 HEALTH DEPT REVENUE	100,000.00	0.00
6000 Health Dept		
2605-6000-51111 HEALTH DEPT EMPLOYEE	0.00	46,846.80
2605-6000-51116 RESTAURANT WORKERS	0.00	470.00
2605-6000-51118 HELATH DEPT PERS	0.00	6,600.00
2605-6000-51119 HEALTH DEPT MEDICARE	0.00	685.00
2605-6000-51124 HEALTH DEPT HEALTH	0.00	4,800.00
2605-6000-52110 HEALTH DEPT SUPPLIES	0.00	3,500.00
2605-6000-52114 HEALTH DEPT	0.00	4,000.00
2605-6000-52116 HEALTH DEPT OTHER	0.00	500.00
2605-6000-52530 HEALTH DEPT STATE	0.00	6,500.00
Sub Total 6000 Health Dept	0.00	73,901.80
Sub Total 2605 RESTAURANT	100,000.00	73,901.80

	2025 Estimated Revenue	2025 Expense Budget
2606 PUBLIC HEALTH INFRASTRUCTURE GR		
6000 HEALTH DEPT REVENUE		
2606-6000-44142 PUBLIC HEALTH	86,986.00	0.00
Sub Total 6000 HEALTH DEPT REVENUE	86,986.00	0.00
6000 Health Dept		
2606-6000-51111 HEALTH DEPT	0.00	40,322.62
2606-6000-51116 HEALTH DEPT WORKERS	0.00	405.00
2606-6000-51118 HEALTH DEPT PERS	0.00	5,650.00
2606-6000-51119 HEALTH DEPT MEDICARE	0.00	588.00
2606-6000-51124 HEALTH DEPT HEALTH	0.00	13,200.00
2606-6000-52110 HEALTH DEPT SUPPLIES	0.00	5,000.00
2606-6000-52112 HEALTH DEPT EQUIPMENT	0.00	6,000.00
2606-6000-52114 HEALTH DEPT TRAVEL	0.00	2,000.00
2606-6000-52116 HEALTH DEPT OTHER	0.00	1,000.00
2606-6000-52118 HEALTH DEPT CONTRACT	0.00	6,500.00
Sub Total 6000 Health Dept	0.00	80,665.62
Sub Total 2606 PUBLIC HEALTH	86,986.00	80,665.62
2607 MEDICAL RESERVE CORP GRANT		
6000 Health Dept		
2607-6000-52116 HEALTH DEPT OTHER	0.00	1,000.00
Sub Total 6000 Health Dept	0.00	1,000.00
Sub Total 2607 MEDICAL RESERVE CORP GRANT	0.00	1,000.00
2608 WATER WELL SYSTEM		
6000 HEALTH DEPT REVENUE		
2608-6000-40187 PRIVATE WATER PERMIT	1,200.00	0.00
Sub Total 6000 HEALTH DEPT REVENUE	1,200.00	0.00
6000 Health Dept		
2608-6000-52530 HEALTH DEPT TREASTURE	0.00	150.00
2608-6000-52533 HEALTH DEPT LAB FEES	0.00	300.00
Sub Total 6000 Health Dept	0.00	450.00
Sub Total 2608 WATER WELL SYSTEM	1,200.00	450.00

	2025 Estimated Revenue	2025 Expense Budget
2609 SWIMMING POOLS		
6000 HEALTH DEPT REVENUE		
2609-6000-40189 POOL LICENSE FEES	3,600.00	0.00
Sub Total 6000 HEALTH DEPT REVENUE	3,600.00	0.00
6000 Health Dept		
2609-6000-51111 HEALTH DEPT EMPLOYEE	0.00	2,620.80
2609-6000-51116 HEALTH DEPT WORKERS	0.00	28.00
2609-6000-51118 HEALTH DEPT PERS	0.00	370.00
2609-6000-51119 HEALTH DEPT MEDICARE	0.00	40.00
2609-6000-52530 HEALTH DEPT STATE	0.00	540.00
Sub Total 6000 Health Dept	0.00	3,598.80
Sub Total 2609 SWIMMING POOLS	3,600.00	3,598.80
2610 SEWAGE TREATMENT		
6000 HEALTH DEPT REVENUE		
2610-6000-40195 HEALTH/ SITE REVIEW	26,000.00	0.00
2610-6000-40196 HEALTH DEPT SITE	900.00	0.00
2610-6000-40197 HEALTH DEPT LEACH LINE	25,000.00	0.00
2610-6000-40201 HEALTH DEPT ALT LEACH	6,000.00	0.00
2610-6000-40205 HEALTH DEPT	1,300.00	0.00
2610-6000-40206 HEALTH DEPT VARIANCE	800.00	0.00
2610-6000-40207 HEALTH DEPT	4,500.00	0.00
2610-6000-40208 HEALTH DEPT OTHER	155,000.00	0.00
2610-6000-40209 SEPTIC INSTALLERS	4,500.00	0.00
2610-6000-40210 SERVICE PROVIDERS	1,600.00	0.00
2610-6000-40211 LIQUID HAULERS	2,400.00	0.00
2610-6000-40212 VEHICLE PERMIT FEE	2,000.00	0.00
2610-6000-40235 HEALTH /OPERATION	4,000.00	0.00
Sub Total 6000 HEALTH DEPT REVENUE	234,000.00	0.00
6000 Health Dept		
2610-6000-51111 SEWAGE TRMT	0.00	54,354.30
2610-6000-51116 SEWAGE WORKERS	0.00	545.00
2610-6000-51118 SEWAGE TRMT PERS	0.00	7,610.00
2610-6000-51119 SEWAGE TRMT MEDICARE	0.00	790.00
2610-6000-51124 SEWAGE TRMT HEALTH	0.00	4,800.00
2610-6000-52110 SEWAGE TRMT SUPPLIES	0.00	750.00

	2025 Estimated Revenue	2025 Expense Budget
2610-6000-52112 SEWAGE TRMT	0.00	400.00
2610-6000-52114 SEWAGE TRMT TRAVEL	0.00	3,500.00
2610-6000-52116 SEWAGE TRMT OTHER	0.00	5,000.00
2610-6000-52118 SEWAGE TRMT CONTRACT	0.00	200.00
2610-6000-52530 SEWAGE TRMT STATE	0.00	5,000.00
Sub Total 6000 Health Dept	0.00	82,949.30
Sub Total 2610 SEWAGE TREATMENT	234,000.00	82,949.30
2611 CITIES READINESS INITIATIVE GRA		
6000 Health Dept		
2611-6000-52116 HEALTH DEPARTMENT	0.00	5,000.00
Sub Total 6000 Health Dept	0.00	5,000.00
Sub Total 2611 CITIES READINESS INITIATIVE GRA	0.00	5,000.00
2612 NARCAN GRANT		
6000 HEALTH DEPT REVENUE		
2612-6000-44192 NARCAN GRANT RECEIPT	60,000.00	0.00
Sub Total 6000 HEALTH DEPT REVENUE	60,000.00	0.00
6000 Health Dept		
2612-6000-52198 NARCAN GRANT	0.00	40,000.00
Sub Total 6000 Health Dept	0.00	40,000.00
Sub Total 2612 NARCAN GRANT	60,000.00	40,000.00
2649 MENTAL HEALTH COALITION FUND		
6001 MENTAL HEALTH REVENUE		
2649-6001-40501 MENTAL HEALTH	8,000.00	0.00
Sub Total 6001 MENTAL HEALTH REVENUE	8,000.00	0.00
6001 Mental Health		
2649-6001-52110 MENTAL HEALTH	0.00	3,000.00
2649-6001-52116 MENTAL HEALTH	0.00	5,000.00
Sub Total 6001 Mental Health	0.00	8,000.00
Sub Total 2649 MENTAL HEALTH COALITION FUND	8,000.00	8,000.00
2650 MENTAL HEALTH #421		

	2025 Estimated Revenue	2025 Expense Budget
6001 MENTAL HEALTH REVENUE		
2650-6001-44510 MH OTHER RECEIPTS	1,318,342.00	0.00
Sub Total 6001 MENTAL HEALTH REVENUE	1,318,342.00	0.00
6001 Mental Health		
2650-6001-51111 MH EMPLOYEES	0.00	173,662.84
2650-6001-51116 MH WORKERS	0.00	1,737.00
2650-6001-51118 MH PERS	0.00	41,679.08
2650-6001-51119 MH MEDICARE	0.00	2,518.11
2650-6001-51124 MH HEALTH INSURANCE	0.00	54.72
2650-6001-52110 MH SUPPLIES	0.00	1,000.00
2650-6001-52114 MH MILEAGE	0.00	4,000.00
2650-6001-52116 MH OTHER EXPENSES	0.00	85,000.00
2650-6001-52118 MH CONTRACT SERVICES	0.00	1,008,690.26
Sub Total 6001 Mental Health	0.00	1,318,342.01
Sub Total 2650 MENTAL HEALTH #421	1,318,342.00	1,318,342.01
2700 DEVELOPMENTAL DISABILITIES		
7000 DEVELOPMENTAL DISABILITIES REVENUE		
2700-7000-40007 ALTERNATIVE ENERGY	71,337.56	0.00
2700-7000-40009 DD GENERAL PROPERTY	1,221,000.00	0.00
2700-7000-40010 DD PROPERTY TAX	80,000.00	0.00
2700-7000-40581 PRE-EMPLOYMENT	15,000.00	0.00
2700-7000-40583 TITLE XX RECEIPTS	20,000.00	0.00
2700-7000-40584 RMTS / MAC RECEIPTS	89,604.00	0.00
2700-7000-40586 DD RECEIPTS	62,700.00	0.00
2700-7000-44514 TARGETED CASE	460,000.00	0.00
Sub Total 7000 DEVELOPMENTAL DISABILITIES	2,019,641.56	0.00
7000 Developmental Disabilities		
2700-7000-51111 DD SALARY/HOURLY	0.00	899,233.40
2700-7000-51112 DD SEASONAL EMPLOYEE	0.00	3,762.00
2700-7000-51116 DD WORKERS	0.00	9,030.00
2700-7000-51117 DD UNEMPLOYMENT	0.00	9,030.00
2700-7000-51118 DD PERS	0.00	131,419.00
2700-7000-51119 DD MEDICARE	0.00	13,093.00
2700-7000-51124 DD HEALTH INSURANCE	0.00	211,176.00
2700-7000-52110 DD SUPPLIES	0.00	20,000.00

	2025 Estimated Revenue	2025 Expense Budget
2700-7000-52112 DD EQUIPMENT	0.00	5,240.00
2700-7000-52114 DD TRAVEL EXPENSES	0.00	6,695.00
2700-7000-52115 DD ADVERTISING &	0.00	5,250.00
2700-7000-52116 DD OTHER EXPENSES	0.00	82,612.00
2700-7000-52118 DD CONTRACT SERVICES	0.00	758,002.04
2700-7000-52123 DD CONTRACT REPAIRS	0.00	2,700.00
2700-7000-52260 WAIVER MATCH	0.00	1,350,773.56
2700-7000-52528 DD SETTLEMENT FEES	0.00	50,000.00
2700-7000-56102 INDIVIDUALS ASSISTANCE	0.00	500.00
Sub Total 7000 Developmental Disabilities	0.00	3,558,516.00
Sub Total 2700 DEVELOPMENTAL DISABILITIES	2,019,641.56	3,558,516.00
2704 RESIDENTIAL FACILITY/DD		
7000 Developmental Disabilities		
2704-7000-52110 DD RESIDENTAIL SUPPLIES	0.00	13,750.00
2704-7000-52118 DD RESIDENTAL	0.00	130,000.00
Sub Total 7000 Developmental Disabilities	0.00	143,750.00
Sub Total 2704 RESIDENTIAL FACILITY/DD	0.00	143,750.00
2750 SOIL & WATER CONSERVATION DISTR		
8000 SWCD REVENUE		
2750-8000-40501 OTHER RECEIPTS	138,318.80	0.00
2750-8000-40547 SWCD TRANSFER IN	39,825.76	0.00
2750-8000-44139 SW GRANT (COUNTY	95,300.00	0.00
2750-8000-44140 SW GRANT (STATE MATCH)	170,053.00	0.00
Sub Total 8000 SWCD REVENUE	443,497.56	0.00
8000 Soil and Water		
2750-8000-51111 SWCD EMPLOYEE	0.00	267,280.00
2750-8000-51116 SWCD WORKERS	0.00	2,672.80
2750-8000-51118 SWCD PERS	0.00	37,419.20
2750-8000-51119 SW MEDICARE	0.00	3,875.56
2750-8000-51124 SWCD HEALTH INSURANCE	0.00	61,000.00
2750-8000-52110 SWCD SUPPLIES	0.00	3,000.00
2750-8000-52112 SWCD EQUIPMENT	0.00	15,000.00
2750-8000-52114 SWCD TRAVEL EXPENSES	0.00	7,500.00
2750-8000-52115 SWCD ADVERTISING &	0.00	1,500.00
2750-8000-52116 SWCD OTHER EXPENSES	0.00	14,000.00

	2025 Estimated Revenue	2025 Expense Budget
2750-8000-52118 SWCD CONTRACT	0.00	10,000.00
2750-8000-52139 SWCD RENT/LEASE	0.00	15,000.00
2750-8000-52298 SWCD SCHOLARSHIP	0.00	1,000.00
2750-8000-52511 SWCD SERVICE CHARGE	0.00	4,000.00
2750-8000-52666 COVID-19	0.00	250.00
Sub Total 8000 Soil and Water	0.00	443,497.56
Sub Total 2750 SOIL & WATER CONSERVATION	443,497.56	443,497.56
2800 LAW LIBRARY RESOURCES FUND		
8005 LAW LIBRARY REVENUE		
2800-8005-40204 LAW LIBRARY FINES /	65,000.00	0.00
2800-8005-40501 LAW LIBRARY REFUNDS /	22,000.00	0.00
Sub Total 8005 LAW LIBRARY REVENUE	87,000.00	0.00
8005 Law Library		
2800-8005-51111 LAW LIBRARY	0.00	5,200.00
2800-8005-51116 LAW LIBRARY WORKERS	0.00	50.00
2800-8005-51118 LAW LIBRARY PERS	0.00	728.00
2800-8005-51119 LAW LIBRARY MEDICARE	0.00	83.00
2800-8005-52110 LAW LIBRARY SUPPLIES	0.00	250.00
2800-8005-52114 LAW LIBRARY TRAVEL	0.00	200.00
2800-8005-52116 LAW LIBRARY BOOKS	0.00	30,000.00
2800-8005-52118 LAW LIBRARY CONTRACT	0.00	23,000.00
Sub Total 8005 Law Library	0.00	59,511.00
Sub Total 2800 LAW LIBRARY RESOURCES FUND	87,000.00	59,511.00
3000 CAPITAL PROJECT FUND		
1000 COUNTY REVENUE		
3000-1000-40547 COUNTY CAPITAL	500,000.00	0.00
Sub Total 1000 COUNTY REVENUE	500,000.00	0.00
1000 Commissioners		
3000-1000-52180 COUNTY CAPITAL	0.00	250,000.00
Sub Total 1000 Commissioners	0.00	250,000.00
Sub Total 3000 CAPITAL PROJECT FUND	500,000.00	250,000.00
6217 JFS RESTRICTED GIFT		

	2025 Estimated Revenue	2025 Expense Budget
5000 JFS REVENUE		
6217-5000-40501 DONATIONS	5,000.00	0.00
Sub Total 5000 JFS REVENUE	5,000.00	0.00
5000 JFS		
6217-5000-52116 OTHER EXPENSES	0.00	5,000.00
Sub Total 5000 JFS	0.00	5,000.00
Sub Total 6217 JFS RESTRICTED GIFT	5,000.00	5,000.00
8000 UNCLAIMED MONEY		
1000 COUNTY REVENUE		
8000-1000-40501 UNCLAIMED FUNDS	50,000.00	0.00
8000-1000-40503 UNCLAIMED FUNDS	35,000.00	0.00
Sub Total 1000 COUNTY REVENUE	85,000.00	0.00
1000 Commissioners		
8000-1000-52117 UNCLAIMED FUNDS	0.00	35,000.00
8000-1000-52133 UNCLAIMED MONEY	0.00	20,000.00
Sub Total 1000 Commissioners	0.00	55,000.00
Sub Total 8000 UNCLAIMED MONEY	85,000.00	55,000.00
8004 SHERIFF SALE UNCLAIMED MONEY		
1000 COUNTY REVENUE		
8004-1000-40501 SHERIFF SALE UNCLAIMED	20,000.00	0.00
8004-1000-40503 SHERIFF SALE UNCLAIMED	5,000.00	0.00
Sub Total 1000 COUNTY REVENUE	25,000.00	0.00
Sub Total 8004 SHERIFF SALE UNCLAIMED	25,000.00	0.00
Report Total :	67,351,160.74	70,461,480.82

2025 Annual Fiscal Budget

BE IT RESOLVED, by the Brown County Board of Commissioners, Brown County, Ohio, that to provide appropriations for the current expenses and other expenditures of said County, during the fiscal year, commencing January 1, 2025 and ending December 31, 2025, the aforesaid sums be set aside and purpose for which expenditures are to be made.

Adopted and Executed this 20th day of November, 2024.

Tony Applegate

Tony Applegate, Member

Daryll R. Gray

Daryll R. Gray, Member

Barry L. Woodruff

Barry L. Woodruff, President