

FINAL

LINCOLN COUNTY COUNTY BUDGET - 2025

8/9/2024

	2024 REQUEST	2025 REQUEST	2024 VS 2025	Init. Req vs Crnt Bdgt %
1000 Courts				
Personnel Services	122,706	131,683	8,977	7.32%
Employee Benefits	66,621	67,989	1,368	2.05%
	189,327	199,672	10,345	5.46%
Less Court Revenues	-140,661	-189,385	-48,724	34.64%
Net Impact	48,666	10,287	-38,379	-78.86%
1010 Emergency Management				
Personnel Services	146,466	188,722	42,256	28.85%
Employee Benefits	85,052	117,157	32,105	37.75%
Contractual Services	64,025	59,850	-4,175	-6.52%
Commodities	10,025	10,000	-25	-0.25%
Capital Outlay	11,200	18,000	6,800	0.00%
	316,768	393,729	76,961	24.30%
Less EMA Revenue	-68,692	-63,742	4,950	-7.21%
Net Impact	248,076	329,987	81,911	33.02%
1015 District Attorney				
Personnel Services	260,481	276,788	16,307	6.26%
Employee Benefits	133,908	154,318	20,410	15.24%
Contractual Services	35,010	35,900	890	2.54%
Commodities	5,700	5,800	100	1.75%
Capital Outlay	5,500	3,500	-2,000	0.00%
Total Impact	440,599	476,306	35,707	8.10%
1020 Administration				
Personnel Services	423,623	502,974	79,351	18.73%
Employee Benefits	190,908	244,106	53,198	27.87%
Contractual Services	115,220	113,825	-1,395	-1.21%
Commodities	11,250	7,750	-3,500	-31.11%
Capital Outlay	7,200	3,200	-4,000	-55.56%
	748,201	871,855	123,654	16.53%
Less TBRJ Contract	-47,580	-53,881	-6,301	13.24%
Total Impact	700,621	817,974	117,353	16.75%
1035 Buildings				
Personnel Services	140,380	158,498	18,118	12.91%
Employee Benefits	78,070	86,689	8,619	11.04%
Contractual Services	195,433	224,860	29,427	15.06%
Commodities	90,500	80,500	-10,000	-11.05%
Capital Outlay	25,000	25,000	0	0.00%
Total Impact	529,383	575,547	46,164	8.72%
1045 Jail Assessment				
Contractual Services	2,420,839	2,420,839	0	0.00%
Total Impact	2,420,839	2,420,839	0	0.00%

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1050 Jail Transport				
Personnel Services	364,888	334,131	-30,757	-8.43%
Employee Benefits	202,317	177,893	-24,424	-12.07%
Contractual Services	310,988	320,664	9,676	3.11%
Commodities	1,500	1,500	0	0.00%
	879,693	834,188	-45,505	-5.17%
Less Jail Transport Revenue	-307,645	-319,717	-12,072	3.92%
Net Impact	572,048	514,471	-57,577	-10.07%
1060 Communications				
Personnel Services	1,076,005	1,282,976	206,971	19.24%
Employee Benefits	472,234	567,630	95,396	20.20%
Contractual Services	159,950	152,650	-7,300	-4.56%
Commodities	18,600	17,200	-1,400	-7.53%
Capital Outlay	52,500	54,500	2,000	0.00%
	1,779,289	2,074,956	295,667	16.62%
Less Comm's Revenue	-72,288	-77,000	-4,712	6.52%
Net Impact	1,707,001	1,997,956	290,955	17.04%
1065 Deeds				
Personnel Services	112,321	126,007	13,686	12.18%
Employee Benefits	77,412	86,581	9,169	11.84%
Contractual Services	9,645	10,310	665	6.89%
Commodities	2,000	2,000	0	0.00%
Capital Outlay	54,500	59,500	5,000	9.17%
TOTAL	255,878	284,398	28,520	11.15%
Less Deeds Revenue	-456,375	-465,000	-8,625	1.89%
Net Impact	-200,497	-180,602	19,895	9.92%
1070 Probate				
Personnel Services	163,200	162,027	-1,173	-0.72%
Employee Benefits	83,900	91,840	7,940	9.46%
Contractual Services	37,240	33,190	-4,050	-10.88%
Commodities	3,300	3,300	0	0.00%
Capital	1,000	1,000	0	0.00%
	288,640	291,357	2,717	0.94%
Less Probate Revenue	-175,000	-175,000	0	0.00%
Net Impact	113,640	116,357	2,717	2.39%
1075 Sheriff's Department				
Personnel Services	2,611,412	3,073,432	462,020	17.69%
Employee Benefits	1,109,300	1,368,512	259,212	23.37%
Contractual Services	534,900	545,450	10,550	1.97%
Commodities	71,700	75,700	4,000	0.00%
Capital	67,000	74,000	7,000	0.00%
	4,394,312	5,137,094	742,782	16.90%
Less Sheriff's Revenue	-214,942	-238,300	-23,358	10.87%
Net Impact	4,179,370	4,898,794	719,424	17.21%

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1095 Debt Service				
Contractual Services	0	0	0	0.00%
Bonds Payable	615,000	630,375	15,375	2.50%
Interest on Bonds	61,500	15,375	-46,125	-75.00%
TOTAL	676,500	645,750	-30,750	-4.55%
Less Interest Revenue	-25,000	-25,000	0	0.00%
Net Impact	651,500	620,750	-30,750	-4.72%
2010 Planning				
Personnel Services	235,877	328,646	92,769	39.33%
Employee Benefits	89,827	110,939	21,112	23.50%
Contractual Services	19,975	28,000	8,025	40.18%
Commodities	3,500	4,000	500	14.29%
Capital Expenditure	1,500	5,500	4,000	0.00%
	350,679	477,085	126,406	36.05%
Less Planning Revenue	-26,000	-124,938	-98,938	-380.53%
Net Impact	324,679	352,147	27,468	8.46%
2015 Recycling				
Personnel Services	281,583	313,641	32,058	11.38%
Employee Benefits	149,559	165,927	16,368	10.94%
Contractual Services	135,250	120,135	-15,115	-11.18%
Commodities	34,500	29,500	-5,000	-14.49%
Capital Outlay	110,000	45,000	-65,000	0.00%
	710,892	674,203	-36,689	-5.16%
Less Recycling Revenue	-200,000	-258,000	-58,000	29.00%
Net Impact	510,892	416,203	-94,689	-18.53%
2025 Retiree Benefits				
Contractual Services				
Retiree Health Insurance	115,253	116,424	1,171	1.02%
TOTAL	115,253	116,424	1,171	1.02%
Less Retiree Revenue	-24,467	-27,898	-3,431	14.02%
Net Impact	90,786	88,526	-2,260	-2.49%
2030 Community Programs				
Contractual Services	109,037	109,329	292	0.27%
Total Impact	109,037	109,329	292	0.27%
2050 Insurance				
Contractual Services				
Liability	108,561	105,000	-3,561	-3.28%
TOTAL	108,561	105,000	-3,561	-3.28%
2060 Contingency				
Contractual Services	95,000	95,000	0	0.00%
TOTAL	95,000	95,000	0	0.00%

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Capital Improvement				
Capital Improvement	850,000	910,000	60,000	7.06%
TOTAL	850,000	910,000	60,000	7.06%
Reserves				
Wintess Fee Reserve	0	0	0	100%
Legal Reserve	20,000	20,000	0	100%
Training Reserve	25,000	25,000	0	100%
Ask Program	8,500	8,500	0	100%
IT Reserve	80,000	80,000	0	100%
Strategic Planning Rsv	110,000	0	-110,000	100%
TOTAL	243,500	133,500	-110,000	-45.17%
Total Expenditure	15,502,351	16,826,232	1,323,881	8.54%
Revenue	-1,758,650	-2,017,861	-259,211	14.74%
TOTAL	13,743,701	14,808,371	1,064,670	7.75%