

2024 Tentative Budget Notes

Requested, but not included:		
1	S.O. requesting additional 2 FT PATROL/1 FT COURTHOUSE deputies, outfitting, two cars; will give up 6 PT if approved	\$ 253,400.00
2	S.O. requesting other additional expenditures	\$ 77,100.00
		\$ 330,500.00
3	Road Dept - second dump truck (Approx. \$10,300 interest per year)	\$ 10,300.00
		#REF!
Added to Capital Outlay - Dept 26 for BOC approval; if approved, will move to dept./except computers and windows upgrades		
1	Shop = a/c machine \$8030; need for newer cars	\$ 8,100
2	Shop = 12 x 28 garage/shed; current one leaks and is rotting; need to store stock parts/tires	\$ 11,000
3	Estimated 10 computer replacements at \$1200 each and upgrade 1/2 of the computers (32 x \$200) to Windows 11 and will budget the other half in 2025 as no longer supported after October 2025	\$ 12,800
		\$ 31,900
4	Road - Replace 3500 Ram truck for signage crew with 4 dr 3500 cab/chassis - \$50,000	\$ 50,000
5	Shop fuel truck (Dodge or Chevy) \$40,000	\$ 40,000
		#REF!
	TOTAL ADDED TO CAPITAL OUTLAY:	\$121,900.00
Finance/HR dept calculated:		
1	Used the 2023 salaries and any midyear updates with the \$2000 mandated increases for elected officials. No C	
2	Employee health ins - based on the number of employees by dept for June bill	
3	Retirement - John added people coming on in 2024 + add'l \$75,000 per ACCG	
4	Worker's comp = based on insurance company codes and salaries provided by HR	
5	IT/Support - Blough Tech support and 365 licenses by dept	
6	Office Machine agreements -23 computers coming off lease	
7	Telephone - based on number of lines per dept and average bills	
8	Leased vehicles/equipment	
9	Cell phones	
10	Utilities	
Additions to the budget over 2023 budget included departmentally:		
1	Registrar requested additional \$2000 for Professional Services; Creating a separate line for temp employee and process through payroll \$8000 due to 2024 elections	
2	Road Dept - 2 FT employees at \$16/hr for Road Dept	
3	Courts - increased DA funding \$13,600 to \$70,000/yr	
4	Courts - increased Public Defender funding \$11,600 to \$200,100/yr	
5	Rec Dept - add'l \$10,400 seasonal if needed, separate account line	
6	Lake Authority - unknown; left same as 2023 budget	
7	EMS requested additional employee for 2024 at \$18.98/hr reg, hol, OT, fica/benefits est. \$90,400	