

FY25 November Budget Amendment - Superfund, Function, Category

	Sum of Amount
001 - General Fund	
Revenue	
32 - Permits, Fees & Special Assessments	
Revenue	(30,000)
34 - Charges For Services	
Revenue	622,590
38 - Other Sources	
Revenue	5,084,837
Expense	
51 - General Government	
10 - Personal Services	116,207
30 - Operating	1,710,996
60 - Capital	75,493
52 - Public Safety	
30 - Operating	1,442,619
60 - Capital	514,438
53 - Physical Environment	
30 - Operating	11,826
54 - Transportation	
30 - Operating	8,095
55 - Economic Environment	
30 - Operating	193,637
60 - Capital	43,968
80 - Grants & Aids	(1,377,900)
56 - Human Services	
30 - Operating	374,485
60 - Capital	504
80 - Grants & Aids	(117,000)
58 - Other Uses - Transfers	
90 - Other Uses	1,896,701
60/70 - Court Operations	
30 - Operating	783,358
009 - MSTU - Law Enforcement	
Revenue	
38 - Other Sources	
Revenue	(308,330)
Expense	
58 - Other Uses - Transfers	
90 - Other Uses	174,201
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(482,531)
011 - MSBU - Fire	
Revenue	
38 - Other Sources	
Revenue	1,324,314
Expense	
52 - Public Safety	
30 - Operating	76,134
60 - Capital	1,248,076
58 - Other Uses - Transfers	
90 - Other Uses	104
148 - MSBU - Refuse Collection	
Revenue	
38 - Other Sources	
Revenue	1,000,000
Expense	
53 - Physical Environment	
30 - Operating	200,000
59 - Other Non-Operating (Reserves)	

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	Sum of Amount
90 - Other Uses	800,000
149 - Gas Tax	
Revenue	
38 - Other Sources	
Revenue	(691,650)
Expense	
54 - Transportation	
30 - Operating	97,664
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(789,314)
154 - COVID 19 Relief	
Revenue	
33 - Intergovernmental Revenue	
Revenue	106,310
38 - Other Sources	
Revenue	923,991
Expense	
52 - Public Safety	
30 - Operating	911,655
56 - Human Services	
10 - Personal Services	115,012
30 - Operating	3,634
410 - Codes Enforcement	
Expense	
52 - Public Safety	
60 - Capital	43,968
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(43,968)
506 - Vehicle Replacement	
Revenue	
38 - Other Sources	
Revenue	3,754,195
Expense	
51 - General Government	
60 - Capital	3,653,962
59 - Other Non-Operating (Reserves)	
90 - Other Uses	100,233
507 - Health Insurance	
Expense	
51 - General Government	
30 - Operating	21,000
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(21,000)
811 - Drug and Law Enforcement	
Revenue	
33 - Intergovernmental Revenue	
Revenue	-
Expense	
52 - Public Safety	
10 - Personal Services	-
30 - Operating	-
812 - Environmental	
Revenue	
33 - Intergovernmental Revenue	
Revenue	587,497
38 - Other Sources	
Revenue	1,995,535
Expense	
53 - Physical Environment	

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	Sum of Amount
10 - Personal Services	6,706
30 - Operating	296,182
60 - Capital	1,894,278
80 - Grants & Aids	205,298
54 - Transportation	
60 - Capital	360,305
57 - Culture & Recreation	
60 - Capital	(13,679)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(166,058)
813 - Court Related	
Revenue	
38 - Other Sources	
Revenue	32,390
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	11,921
60/70 - Court Operations	
30 - Operating	20,469
814 - Emergency Services	
Revenue	
33 - Intergovernmental Revenue	
Revenue	1,929,669
34 - Charges For Services	
Revenue	3,812
38 - Other Sources	
Revenue	138,600
Expense	
52 - Public Safety	
10 - Personal Services	247,511
30 - Operating	673,841
60 - Capital	1,245,808
58 - Other Uses - Transfers	
90 - Other Uses	8,508
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(103,587)
815 - Housing/Land Development	
Revenue	
38 - Other Sources	
Revenue	203,390
Expense	
55 - Economic Environment	
30 - Operating	203,390
816 - Community Services	
Revenue	
33 - Intergovernmental Revenue	
Revenue	1,041,100
38 - Other Sources	
Revenue	211,667
Expense	
56 - Human Services	
10 - Personal Services	906,641
30 - Operating	151,315
60 - Capital	112,974
59 - Other Non-Operating (Reserves)	
30 - Operating	81,837
817 - Tourism	
Revenue	
38 - Other Sources	

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	Sum of Amount
Revenue	1,145,395
Expense	
55 - Economic Environment	
30 - Operating	117,338
60 - Capital	559,116
80 - Grants & Aids	534,118
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(65,177)
818 - Other Special Revenues	
Revenue	
33 - Intergovernmental Revenue	
Revenue	385,680
38 - Other Sources	
Revenue	10,728,516
Expense	
51 - General Government	
30 - Operating	30
52 - Public Safety	
30 - Operating	(2,175)
53 - Physical Environment	
30 - Operating	640,012
60 - Capital	7,601,385
54 - Transportation	
10 - Personal Services	87,500
30 - Operating	248,218
55 - Economic Environment	
80 - Grants & Aids	1,377,900
56 - Human Services	
30 - Operating	46,167
57 - Culture & Recreation	
30 - Operating	395,558
80 - Grants & Aids	722,380
60/70 - Court Operations	
30 - Operating	(2,779)
820 - Other Capital Projects	
Revenue	
38 - Other Sources	
Revenue	63,102,187
Expense	
51 - General Government	
30 - Operating	50,000
60 - Capital	(466,901)
52 - Public Safety	
60 - Capital	10,060,548
55 - Economic Environment	
60 - Capital	2,136,680
57 - Culture & Recreation	
60 - Capital	547,282
60/70 - Court Operations	
60 - Capital	50,774,578
821 - Solid Waste	
Revenue	
38 - Other Sources	
Revenue	2,597,298
Expense	
53 - Physical Environment	
30 - Operating	345,142
60 - Capital	3,372,761
59 - Other Non-Operating (Reserves)	

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	Sum of Amount
90 - Other Uses	(1,120,605)
823 - SHIP	
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Revenue	
33 - Intergovernmental Revenue	
Revenue	887,493
36 - Miscellaneous Revenue	
Revenue	370,585
38 - Other Sources	
Revenue	(417,459)
Expense	
55 - Economic Environment	
10 - Personal Services	143,284
30 - Operating	697,335
824 - Transportation	
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Revenue	
33 - Intergovernmental Revenue	
Revenue	4,273,954
38 - Other Sources	
Revenue	37,191,269
Expense	
54 - Transportation	
60 - Capital	41,465,223
826 - Capital Preservation	
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Revenue	
38 - Other Sources	
Revenue	265,249
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	92,249
60/70 - Court Operations	
30 - Operating	173,000
827 - Infrastructure Sales Surtax 1%	
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Revenue	
38 - Other Sources	
Revenue	11,037,110
Expense	
53 - Physical Environment	
30 - Operating	110,634
60 - Capital	4,761,722
54 - Transportation	
60 - Capital	3,545,160
55 - Economic Environment	
30 - Operating	361,522
57 - Culture & Recreation	
30 - Operating	100,000
60 - Capital	2,158,072
Grand Total	298,994,388