

The County of Hillsborough

New Hampshire

Board of Commissioners

Toni Pappas, District 1
Chairman

Robert Rowe, District 3
Vice Chairman

Michael P. Soucy, District 2
Clerk

County Treasurer
David G. Fredette



329 Mast Road
Suite 120

Goffstown, NH
03045

Telephone
(603) 627-5602

Facsimile
(603) 627-5603

HILLSBOROUGH COUNTY BOARD OF COMMISSIONERS RECOMMENDED FISCAL YEAR 2025 BUDGET MEETING AND PUBLIC HEARING

**Hillsborough County Complex
Bouchard Building
329 Mast Road
Goffstown, NH 03045**

WEDNESDAY, MAY 1, 2024 12:00 P.M.

AGENDA

1. Call to Order
2. Pledge to the Flag
3. Public Hearing
 - a. Purpose of the Hearing: To receive public comment on the Hillsborough County Board of Commissioners Recommended Fiscal Year 2025 Budget
(Those wishing to speak should fill out public comment cards and submit them to Commissioner Soucy, Clerk)
 - b. Introductions of Elected Officials and Department Heads
 - c. Budget Overview
 - d. Public Comments
 - e. Close of the Hearing
4. Other Business
5. Adjourn

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HILLSBOROUGH COUNTY BOARD OF COMMISSIONERS

BUDGET PUBLIC HEARING

RULES OF ORDER

1. Individuals wishing to speak on the topic of the Board's Proposed Budget Recommendation are requested to fill out public comment cards and submit them to the Clerk.
2. Time allotted for comment will be limited to three minutes.
3. No speaker will be recognized to speak a second time until all those wishing to speak have had the opportunity to be heard.
4. Remarks will be directed through the Chairman and interactive comments will not be considered.
5. Those wishing to present prepared remarks are asked to provide a copy to the Clerk

The Board of Commissioners appreciates your cooperation.

The County of Hillsborough

New Hampshire



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April 25, 2024

Dear Local Official:

Enclosed you will find a copy of our New Hampshire Department of Revenue Administration MS-46 Form detailing the Board of Commissioners' proposed Fiscal Year 2025 budget recommendation that will be discussed at a Public Hearing to be held on **Wednesday, May 1st at 12:00 PM**. The Public Hearing will take place at the Hillsborough County Complex, Bouchard Building, 329 Mast Road, Goffstown, NH.

The Overall Fiscal Year 2025 Board of Commissioners' Proposed Budget Recommendation

The recommended Fiscal Year (FY) 2025 budget to be discussed at the Public Hearing is **\$148,905,048**.

The FY 2025 budget includes \$23,853,471 in allocations for the American Rescue Plan Act – State and Local Fiscal Recovery Funds (ARPA), which are federal funds and do not impact the County tax rate. Excluding ARPA appropriations, the County Operating Budget has increased by only \$110,524 over FY 2024.

FY 2024 Total Budget	\$177,771,663
FY 2024 Budgeted ARPA Funds	\$ 52,830,610
<i>FY 2024 Operational Budget less ARPA Funds</i>	<i>\$124,941,053</i>
FY 2025 Commissioners' Recommended Total Budget	\$148,905,048
FY 2025 Budgeted ARPA Funds	\$ 23,853,471
<i>FY 2025 Commissioners' Recommended Operational Budget less ARPA Funds</i>	<i>\$125,051,577</i>

The Board of Commissioners' Fiscal Year 2025 Budget Review

The Board commenced its budget review facing a \$20,005,377 increase in the amount to be raised by taxes over FY 2024. The majority of this tax increase is a result of previous increased statutorily mandated costs and federal regulations that are simply passed on to the County, combined with a

historical reliance on fund balance to offset an increase in the amount to be raised by taxes. Though these increase costs are now shifted to the County, we would be remiss if we did not express our appreciation for our State Representatives who have worked tirelessly over the years to help mitigate those increases. Without their involvement and work on behalf of the County and its residents, the increase in the amount to be raised by taxes would have been higher.

Challenged with the budget presented, we were compelled to review the quality and level of services the County currently provides the communities and the tax payers in proportion to what we feel is a marginable increase in the amount to be raised by taxes. We undertook our review with the goal towards *future sustainability* of county operations and services; services like those rendered at the largest Nursing Home in the State, our Nursing Home in Goffstown which will ensure continuity of care and provide a safety-net to County residents who require skilled nursing care, as well as services to those involved within the criminal justice system, be it at the State's largest county jail or those in need of services from the Sheriff's or County Attorney's Office. Working collaboratively with our department heads, we were able to make meaningful reductions in operational expenses that will avoid a future reduction in services to the public.¹ Our budget recommendation utilizes a sustainable amount of budgeted surplus funds to offset an increase in the amount to be raised by taxes; it is the same amount returned at the end of last fiscal year.² Continued and increased reliance on fund balance to offset a tax increase coupled with the rising operational costs and reduction to revenue will ultimately result in a reduction in services to the public. Our budget recommendation does not do that.

The Fiscal Year 2025 Board of Commissioners' Amount to be Raised by Taxes

Our FY 2025 budget expenses less anticipated non-tax revenues result in an amount to be raised by taxes of \$71,701,547, an increase of \$6,515,001 over FY 2024. We are cognizant that any tax increase is not a trifling matter to our constituents. However, *context is crucial in understanding efforts at tax stability and services sustainability.* **Utilizing current 2023 New Hampshire Department of Revenue Administration (DRA) tax apportionment figures and the U.S. Census Bureau Median Value of Household Property in Hillsborough County (\$356,200³) the recommended increase to the amount to be raised by taxes roughly translates to an average \$38.57 total annual increase to the County's annual taxes per household, which is an average increase of \$0.11 per thousand to the County tax rate.**⁴ Our review of the budget also revealed that, on average, the County tax portion to a resident's annual property tax bill is only 4.88% of the total property tax bill.⁵ We believe the level and value of services provided to the public and surrounding communities outweighs the direct costs to the County taxpayer. Our overall budget recommendation, inclusive of the amount to be raised by taxes and the recommended level of fund balance, will set-up a sustainable budget now and into future years.

¹ The Board's Budget Recommendation reduces Department Budget Requests' operational expenses by \$8,240,176 and increased non-tax revenue by \$5,250,200.

² Board of Commissioners' recommended FY25 Budgeted Surplus: \$4,905,379.

³ <https://www.census.gov/quickfacts/hillsboroughcountynewhampshire>

⁴ Using current DRA data, the average County tax rate would increase from \$1.08 to \$1.19 per thousand. *This number is based on current data and subject to change after the DRA completes the annual equalization survey.*

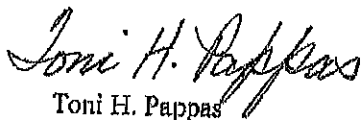
⁵ The current average Hillsborough County tax rate per \$1,000 for a resident's property valuation is \$1.08 out of the average \$22.21 total rate per \$1,000. *Please visit our website to learn more on how the county tax is apportioned by the New Hampshire DRA.*

Attached to this letter is a spreadsheet showing the current 2023 tax rates for each town and city in Hillsborough County and the percentage of the total County tax portion of each tax bill.

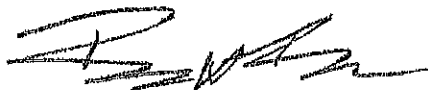
In formulating our budget, we were mindful of the impact on County taxpayers. As the Budget sub-committees, Executive Committee and Delegation continue their work on the budget, the Board will work with the Delegation to ensure that necessary services are funded and can continue as expected.

We believe our proposed budget is a responsible approach to long term sustainability intended to minimize the impact on the taxpayers and avoid future large fluctuations in the tax rate.

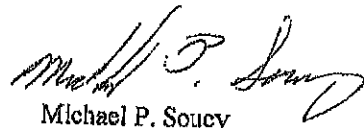
Sincerely,



Toni H. Pappas
Chairman



Robert H. Rowe
Vice Chairman



Michael P. Soucy
Clerk

2023 TAXES RATES

Average County County Tax Rate per \$1,000: \$1.08

Average County Tax % of Total Tax Bill: 4.88%

Municipality	Municipal	County	State Ed.	Local Ed.	Total Rate	County Tax % of Total Tax Bill
Amherst	\$4.18	\$1.10	\$1.54	\$15.06	\$21.88	5.03%
Antrim	\$6.52	\$0.89	\$1.24	\$10.09	\$18.74	4.75%
Bedford	\$3.29	\$0.86	\$1.26	\$9.39	\$14.80	5.81%
Bennington	\$10.63	\$1.24	\$1.97	\$18.31	\$32.15	3.86%
Brookline	\$3.56	\$0.80	\$1.12	\$15.30	\$20.78	3.85%
Deering	\$6.15	\$1.32	\$1.78	\$16.73	\$25.98	5.08%
Francetown	\$7.97	\$1.38	\$1.79	\$16.74	\$27.88	4.95%
Goffstown	\$6.50	\$0.88	\$1.31	\$10.17	\$18.86	4.67%
Greenfield	\$12.07	\$1.36	\$1.85	\$18.62	\$33.90	4.01%
Greenville	\$7.73	\$0.77	\$1.08	\$7.90	\$17.48	4.41%
Hancock	\$7.96	\$1.19	\$1.55	\$13.45	\$24.15	4.93%
Hillsborough	\$10.40	\$1.28	\$1.87	\$17.67	\$31.22	4.10%
Hollis	\$3.99	\$0.88	\$1.23	\$10.56	\$16.66	5.28%
Hudson	\$4.71	\$0.89	\$1.29	\$8.79	\$15.68	5.68%
Litchfield	\$4.09	\$1.18	\$1.71	\$13.96	\$20.94	5.64%
Lyndeborough	\$8.50	\$1.11	\$1.71	\$12.45	\$23.77	4.67%
Manchester	\$8.89	\$1.06	\$1.52	\$7.39	\$18.86	5.62%
Mason	\$8.67	\$1.09	\$1.60	\$12.36	\$23.72	4.60%
Merrimack	\$4.05	\$1.04	\$1.49	\$12.87	\$19.45	5.35%
Milford	\$4.93	\$1.14	\$1.53	\$14.57	\$22.17	5.14%
Mont Vernon	\$5.48	\$1.38	\$1.99	\$20.19	\$29.04	4.75%
Nashua	\$7.87	\$0.96	\$1.57	\$7.83	\$18.23	5.27%
New Boston	\$4.58	\$1.03	\$1.46	\$13.28	\$20.35	5.06%
New Ipswich	\$4.47	\$1.31	\$1.81	\$18.11	\$25.70	5.10%
Pelham	\$5.43	\$0.97	\$1.39	\$10.40	\$18.19	5.33%
Peterborough	\$9.17	\$1.20	\$1.66	\$16.16	\$28.19	4.26%
Sharon	\$5.72	\$1.15	\$1.58	\$14.82	\$23.27	4.94%
Temple	\$5.83	\$1.25	\$1.85	\$15.86	\$24.79	5.04%
Weare	\$3.76	\$1.02	\$1.46	\$12.60	\$18.84	5.41%
Wilton	\$7.57	\$0.99	\$1.46	\$12.18	\$22.20	4.46%
Windsor	\$1.32	\$0.87	\$1.34	\$7.39	\$10.92	7.97%

Average County Tax Rate	Average Per \$1,000	Average Tax % of Total Tax Bill
Municipal	\$6.32	28.45%
County	\$1.08	4.88%
State Education	\$1.55	6.97%
Local Education	\$13.26	59.70%
Total Tax Rate	\$22.21	100.00%





Proposed Budget and Estimate of Revenue

Hillsborough County

For the period beginning July 1, 2024 and ending June 30, 2025

Form Due Date: **September 1**

County commissioners should use this form to prepare the county budget for delivery to each member of the county convention who will be in office on the date of the appropriation vote and to the chairman of the board of selectmen or the mayor for each city/town within the county, and to the Secretary of State as required by RSA 24:21-a. The completed form must be submitted to the Department of Revenue Administration by September 1 per RSA 21-J:34.

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
TONI H PAPPAS	CHAIR, BOARD OF COMMISSIONERS	
ROBERT H ROWE	VICE-CHAIR, BOARD OF COMMISSIONERS	
MICHAEL P SOUCY	CLERK, BOARD OF COMMISSIONERS	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

<https://www.proptax.org/>

For assistance please contact:

NH DRA Municipal and Property Division
(603) 230-5090

<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2024
MS-46

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2023	Appropriations Approved by DRA for period ending 6/30/2024	Proposed Budget for period ending 6/30/2025
General Government					
4110	County Convention Costs	2024	\$374,945	\$456,760	\$468,096
4120	Judicial		\$0	\$0	\$0
4122	Jury Costs		\$0	\$0	\$0
4123	County Attorney's Office	2024	\$5,393,635	\$7,125,043	\$7,278,076
4124	Victim Witness Advocacy Program		\$0	\$0	\$0
4130	Executive		\$0	\$0	\$0
4150	Financial Administration	2024	\$2,241,893	\$3,232,630	\$3,742,266
4151	Treasurer		\$0	\$0	\$0
4153	Other Legal Costs		\$0	\$0	\$0
4155	Personnel Administration		\$0	\$0	\$0
4191	Planning and Zoning (Unincorp. Places)		\$0	\$0	\$0
4192	Medical Examiner	2024	\$123,634	\$160,000	\$160,000
4193	Register of Deeds	2024	\$1,199,347	\$1,633,949	\$1,548,075
4194	Maintenance of Government Buildings	2024	\$742,229	\$979,195	\$986,444
4196	Insurance Not Otherwise Allocated		\$0	\$0	\$0
4198	Contingency	2024	\$15,133,713	\$35,988,204	\$15,942,378
4199	Other General Government		\$0	\$0	\$0
General Government Subtotal			\$25,209,396	\$49,465,781	\$30,115,325
Public Safety & Corrections					
4211	Sheriff's Department	2024	\$6,357,218	\$6,609,417	\$5,873,257
4212	Custody of Prisoners	2024	\$1,140,236	\$1,868,900	\$1,869,014
4214	Sheriff's Support Services		\$0	\$0	\$0
4219	Other Public Safety	2024	\$0	\$227,919	\$283,293
4230	Corrections	2024	\$17,023,577	\$20,791,789	\$21,879,436
4235	Adult Probation and Parole	2024	\$0	\$0	\$90,800
Public Safety & Corrections Subtotal			\$24,521,031	\$28,498,025	\$29,995,800
County Farm					
4301	Administration		\$0	\$0	\$0
4302	Operating Expenditures		\$0	\$0	\$0
4309	Other County Farm		\$0	\$0	\$0
County Farm Subtotal			\$0	\$0	\$0
County Nursing Home					
4411	Administration	2024	\$3,837,800	\$4,598,968	\$4,638,976
4412	Operating Expense	2024	\$24,933,258	\$31,435,204	\$33,134,797
4439	Other Health		\$0	\$0	\$0
County Nursing Home Subtotal			\$28,771,058	\$36,034,192	\$37,673,772



New Hampshire
Department of
Revenue Administration

2024
MS-46

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2023	Appropriations Approved by DRA for period ending 6/30/2024	Proposed Budget for period ending 6/30/2025
Human Services					
4441	Administration		\$0	\$0	\$0
4442	Direct Assistance	2024	\$45,360,436	\$41,535,730	\$41,244,960
4443	Board and Care of Children		\$0	\$0	\$0
4447	Special Outside Services		\$0	\$0	\$0
4449	Other Human Services		\$0	\$0	\$0
Human Services Subtotal			\$45,360,436	\$41,535,730	\$41,244,960
Cooperative Extension Services					
4611	Administration	2024	\$413,300	\$423,633	\$432,105
4619	Other Conservation	2024	\$77,892	\$85,252	\$89,992
Cooperative Extension Services Subtotal			\$491,192	\$508,885	\$522,097
Economic Development					
4651	Administration		\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0
Economic Development Subtotal			\$0	\$0	\$0
Debt Service					
4711	Principal - Long-Term Bonds/Notes		\$0	\$1	\$0
4721	Interest - Long-Term Bonds/Notes		\$0	\$0	\$0
4723	Interest on Revenue Anticipation Notes		\$0	\$0	\$0
4750	Fiscal Agents' Fees		\$0	\$0	\$0
4760	Bond Issuance Costs		\$0	\$0	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0
Debt Service Subtotal			\$0	\$1	\$0
Intergovernmental Transfers					
4800	Intergovernmental Transfers	2024	\$0	\$21,729,049	\$9,353,094
Intergovernmental Transfers Subtotal			\$0	\$21,729,049	\$9,353,094
Capital Outlay					
4901	Land and Improvements		\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0
4904	Improvements other than Buildings		\$0	\$0	\$0
Capital Outlay Subtotal			\$0	\$0	\$0
Depreciation Expense					
4905	Depreciation		\$0	\$0	\$0
4906	Amortization		\$0	\$0	\$0
Depreciation Expense Subtotal			\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2024
MS-46

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 6/30/2023	Appropriations Approved by DRA for period ending 6/30/2024	Proposed Budget for period ending 6/30/2025
Interfund Operating Transfers					
4911	Transfers to General Fund		\$0	\$0	\$0
4912	Transfers to Special Revenue Fund		\$0	\$0	\$0
4913	Transfers to Capital Projects Fund		\$0	\$0	\$0
4914	Transfers to Proprietary Fund		\$0	\$0	\$0
4915	Transfers to Capital Reserve Fund		\$0	\$0	\$0
4916	Transfers to Trust and Fiduciary Funds		\$0	\$0	\$0
Interfund Operating Transfers Subtotal			\$0	\$0	\$0
Total Appropriations			\$124,343,113	\$177,771,663	\$148,906,048



New Hampshire
Department of
Revenue Administration

2024
MS-46

Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2023	Estimated Revenues for period ending 6/30/2024	Estimated Revenues for period ending 6/30/2026
Assessments/Taxes					
3110	Property Taxes (Unincorp. Places)		\$0	\$0	\$0
3111	Municipal Assessment		\$0	\$0	\$0
3120	Land Use Charge Taxes (Unincorp. Places)		\$0	\$0	\$0
3180	Resident Taxes (Unincorp. Places)		\$0	\$0	\$0
3185	Yield Taxes (Unincorp. Places)		\$0	\$0	\$0
3186	Payment in Lieu of Taxes (Unincorp. Places)		\$0	\$0	\$0
3187	Payment in Lieu of Taxes		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes (Unincorp)		\$0	\$0	\$0
3191	Penalties on Delinquent Municipal Assessments		\$0	\$0	\$0
3200	Licenses, Permits, and Fees		\$0	\$0	\$0
Assessments/Taxes Subtotal			\$0	\$0	\$0
Licenses, Permits, and Fees					
3220	Motor Vehicle Fees (Unincorp. Places)		\$0	\$0	\$0
3230	Building Permits (Unincorp. Places)		\$0	\$0	\$0
3290	Other Licenses, Permits, and Fees		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$0	\$0	\$0
From the Federal Government					
3319	Federal Grants and Reimbursements	2024	\$18,276,760	\$53,058,475	\$24,136,711
From the Federal Government Subtotal			\$18,276,760	\$53,058,475	\$24,136,711
From the State of New Hampshire					
3351	Shared Revenue - Block Grant (Unincorp. Places)		\$0	\$0	\$0
3352	Incentive Funds	2024	\$6,082,448	\$4,000,000	\$4,000,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State/Federal Forest Land Reimbursements (Unincorp)		\$0	\$0	\$0
3359	Other State Grants and Reimbursements	2024	\$7,119,984	\$5,857,757	\$5,607,000
From the State of New Hampshire Subtotal			\$13,202,432	\$9,857,757	\$9,607,000
Revenue from Other Governments					
3379	Intergovernmental Revenues		\$0	\$0	\$0
Revenue from Other Governments Subtotal			\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2024
MS-46

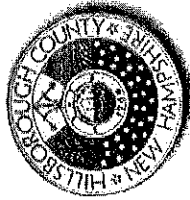
Revenues

Account	Source	Article	Actual Revenues for period ending 6/30/2023	Estimated Revenues for period ending 6/30/2024	Estimated Revenues for period ending 6/30/2025
Charges for Services					
3401	Sheriff's Department	2024	\$1,792,465	\$2,796,410	\$2,866,650
3402	Register of Deeds	2024	\$4,229,215	\$4,010,000	\$3,734,989
3403	County Corrections	2024	\$458,554	\$273,200	\$315,760
3404	County Nursing Homes	2024	\$21,873,780	\$30,591,121	\$28,469,781
3405	County Farm		\$0	\$0	\$0
3406	Cooperative Extension Service	2024	\$12,147	\$16,801	\$16,933
3407	Maintenance Department		\$0	\$0	\$0
3409	Other Charges		\$2,053	\$0	\$0
Charges for Services Subtotal			\$28,368,204	\$37,687,332	\$35,404,323
Miscellaneous Sources					
3501	Sale of County Property	2024	\$0	\$1	\$1
3502	Interest on Investments	2024	\$1,678,034	\$850,000	\$1,721,000
3503	Rents of Property	2024	\$192,249	\$193,044	\$196,684
3504	Fines and Forfeits		\$0	\$0	\$0
3505	Escheats	2024	\$255,190	\$1	\$85,000
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Other Miscellaneous Sources	2024	\$6,571,493	\$938,507	\$1,147,403
Miscellaneous Sources Subtotal			\$8,896,966	\$1,981,553	\$3,150,088
Other Financial Sources					
3911	Transfers from General Fund		\$0	\$0	\$0
3912	Transfers from Special Revenue Fund		\$0	\$0	\$0
3913	Transfers from Capital Projects Fund		\$0	\$0	\$0
3915	Transfers from Capital Reserve Fund		\$0	\$0	\$0
3916	Transfers from Trust and Fiduciary Funds		\$0	\$0	\$0
3934	Proceeds from Long-Term Bonds/Notes		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	2024	\$0	\$0	\$4,905,379
Other Financial Sources Subtotal			\$0	\$0	\$4,905,379
Total Estimated Revenues and Credits			\$70,544,342	\$102,586,117	\$77,203,501

Budget Summary

Item	Period ending 6/30/2025
Total Proposed Appropriations	\$148,905,048
(Less) Total Estimated Revenues & Credits	\$77,203,501
Estimated Amount of Taxes to be Raised	\$71,701,547

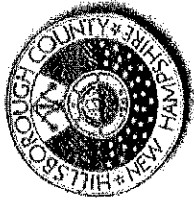
Data Date: 4/24/2024
Data Time: 3:01:59PM
Print Date: 4/29/2024



COUNTY OF HILLSBOROUGH REVENUE SUMMARY REPORT

Revenue Summary

Revenue Summary			FY 2024 Budget		FY 2025 Projection					
Line Code & Description	Revenue FY 2022	Revenue FY 2023	FY 2024 To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
3100 BUDGETED SURPLUS	0	0	0	10,000,000	10,000,000	0	4,905,379	0	0	0
3200 MEDICAID PROPORTIONAL FUNDS	3,972,784	8,082,448	0	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0
3353 QUALITY INCENTIVE PAYMENTS	4,367,204	4,883,894	1,161,509	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0
3357 DHHS REIMBURSEMENT	319,875	166,273	142,709	320,000	320,000	216,240	250,000	0	0	0
3359 OTHER GRANTS & REIMBURSEMENTS	0	841,441	670	1,357,000	1,357,000	1,357,000	1,357,000	0	0	0
3362 AMERICAN RESCUE PLAN ACT FUNDS	138,255	18,276,760	8,247,181	52,830,610	52,830,610	24,268,948	23,853,471	0	0	0
3363 OPIOID ABATEMENT SITLMT	0	0	122,596	227,865	227,865	283,240	283,240	0	0	0
3401 SHERIFF'S DEPARTMENT INCOME	658,292	753,863	495,291	732,420	732,420	713,818	713,818	0	0	0
3402 REGISTRY OF DEEDS FEES	5,588,350	4,144,483	2,437,335	3,900,000	3,900,000	3,500,000	3,625,000	0	0	0
3403 HILLSBOROUGH CNTY DOC INCOME	243,114	393,253	197,000	273,200	273,200	315,760	315,760	0	0	0
3404 NURSING HOME MISC INCOME	4,140,561	1,346,788	677,050	1,469,954	1,469,954	1,048,360	1,097,399	0	0	0
3405 NURSING HOME INCOME	20,173,277	22,040,876	16,247,211	29,121,167	29,121,167	29,142,257	28,469,781	0	0	0
3406 DEEDS EQUIPMENT REPL FUND	0	0	0	110,000	110,000	72,000	109,999	0	0	0
3407 BAILIFF'S REIMBURSEMENT	492,342	870,086	901,281	1,645,800	1,645,800	1,734,842	1,734,842	0	0	0
3409 SHERIFF'S DEPARTMENT DETAIL IN	262,838	167,921	105,262	418,190	418,190	418,190	418,190	0	0	0
3500 EQUITABLE SHARING-OTHER INCOME	0	43	431,338	0	0					
3502 INVESTED FUND EARNINGS	72,669	1,675,372	1,347,084	850,000	850,000	1,050,000	1,721,000	0	0	0
3504 COMPLEX RENTAL INC	189,961	192,249	129,340	193,044	193,044	196,684	196,684	0	0	0
3505 ESCHEAT PAYMENTS STATE OF N H	291,882	255,190	0	1	1	1	85,000	0	0	0
3506 UNEMP COMP REFUNDS	0	0	0	1	1	1	1	0	0	0
3509 COUNTY ATTORNEY REVENUE	2,909	2,053	480	1	1	1	1	0	0	0
3510 MISCELLANEOUS REVENUE	6,456,056	5,184,154	1,190,893	938,504	938,504	34,500	50,000	0	0	0
3511 SALE OF COUNTY LAND	0	0	0	1	1	1	1	0	0	0



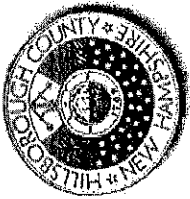
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COUNTY OF HILLSBOROUGH
REVENUE SUMMARY REPORT

Revenue Summary

Line Code & Description	Revenue FY 2022	Revenue FY 2023	FY 2024 Budget			FY 2025 Projection					
	FY 2024 To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved			
3601 COOPERATIVE EXTENSION REVENUE	12,451	16,601	16,601	16,933	16,933	0	0	0	0	0	0
3605 NH RESIDENT REFUNDS	109,828	0	0	0	0	0	0	0	0	0	0
3710 CAPITAL RESERVE INTEREST INCOM	25,515	1	1	1	1	0	0	0	0	0	0
4000 COUNTY TAX REVENUE	65,186,546	65,186,546	65,186,546	85,191,923	71,701,547	0	0	0	0	0	0
4001 PROPERTY TAX RELIEF ACT/NHRS	180,757	180,757	180,757	1	1	0	0	0	0	0	0
Grand Total	99,129,671	177,771,663	177,771,663	157,560,701	148,905,048	0	0	0	0	0	0

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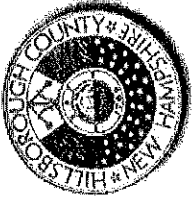
COUNTY OF HILLSBOROUGH
DEPARTMENT SUMMARY REPORT

Expense Summary

Department # and Description

GENERAL FUND

	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2025					FY 2025 Delegation Approved
			FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025	
4110 COUNTY CONVENTION	305,334	456,760	469,133	468,096	0	0	0	0
4123 COUNTY ATTORNEY	5,208,427	7,125,043	8,204,316	7,278,076	0	0	0	0
4140 COMM'S OFC OF ADMIN & FINANCE	1,008,478	1,335,523	1,558,640	1,460,517	0	0	0	0
4145 SPECIAL PROJECTS	408,894	408,894	513,000	408,894	0	0	0	0
4151 COMPUTER INFORMATION SYSTEMS	1,044,809	1,488,213	1,886,342	1,872,845	0	0	0	0
4192 MEDICAL REFEREE	97,824	150,000	150,000	150,000	0	0	0	0
4193 REGISTRY OF DEEDS	1,054,971	1,423,948	1,424,778	1,438,074	0	0	0	0
4194 DEEDS EQUIPMENT REPL	98,000	110,001	72,002	110,001	0	0	0	0
4196 MANCHESTER COURTHOUSE	105,960	127,442	130,002	130,002	0	0	0	0
4197 TEMPLE STREET COURTHOUSE	99,992	179,953	257,082	188,158	0	0	0	0
4198 COUNTY COMPLEX	480,918	671,800	714,906	668,284	0	0	0	0
4199 CONTINGENCY	0	35,988,204	17,080,960	15,942,378	0	0	0	0
4211 SHERIFF	3,527,103	4,809,925	5,222,137	5,007,438	0	0	0	0
4212 DRUG ASSET FORFEITURE	0	0	0	0	0	0	0	0
4215 SUPERIOR COURT BAILIFFS	0	0	0	0	0	0	0	0
4216 DISTRICT COURT BAILIFFS	0	0	0	0	0	0	0	0
4217 SHERIFF DETAILS FT	131,328	398,190	398,190	398,190	0	0	0	0
4218 SHERIFF COURT BAILIFFS	1,405,842	1,868,900	1,882,708	1,869,014	0	0	0	0
4219 SHERIFF PART TIME	266,272	401,302	469,178	467,629	0	0	0	0
4230 DEPARTMENT OF CORRECTIONS	15,351,006	20,791,788	26,712,987	21,879,436	0	0	0	0
4232 MEDICALLY ASSISTED TREATMENT	0	1	1	1	0	0	0	0
4236 PRE-TRIAL SERVICES	0	0	0	90,800	0	0	0	0
4444 HUMAN SERVICES	33,233,958	41,535,730	41,244,960	41,244,960	0	0	0	0

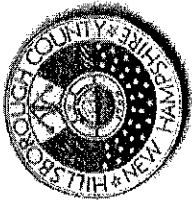


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COUNTY OF HILLSBOROUGH
DEPARTMENT SUMMARY REPORT

Expense Summary

Department # and Description	FY 2024		FY 2025				
	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2025 Budget Comm	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
4611 COOPERATIVE EXTENSION	423,633	423,633		432,105	0	0	0
4619 CONSERVATION DISTRICT	69,279	85,252		89,992	0	0	0
4700 AMERICAN RESCUE PLAN ACT	9,629,092	21,729,049		9,353,094	0	0	0
4701 OPIOID ABATEMENT STTLMNT FUNDS	37,056	227,919		283,293	0	0	0
4711 COUNTY DEBT	0	1		0	0	0	0
GENERAL FUND TOTAL	73,988,175	141,737,471		111,231,277	0	0	0

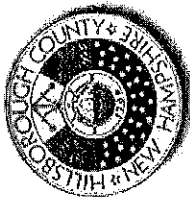


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COUNTY OF HILLSBOROUGH
DEPARTMENT SUMMARY REPORT

Expense Summary

Expense Summary			FY 2024		FY 2025				
Department # and Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
NURSING HOME									
4411 NURSING HOME ADMINISTRATION	3,466,008	4,242,426	3,571,078	4,598,988	4,741,101	4,538,975	0	0	0
4412 NURSING HOME MAINTENANCE	1,016,581	1,021,367	896,725	1,330,041	1,333,993	1,256,422	0	0	0
4413 NURSING HOME DIETARY	2,206,395	2,361,230	2,258,286	2,766,929	3,132,189	2,926,444	0	0	0
4414 NURSING HOME NURSING	14,191,530	16,179,683	16,778,079	20,480,111	22,829,974	22,059,925	0	0	0
4415 NURSING HOME LAUNDRY	358,110	382,818	404,010	489,302	552,197	536,248	0	0	0
4416 NURSING HOME HOUSEKEEPING	808,697	760,019	836,823	959,992	1,097,868	1,025,685	0	0	0
4417 NURSING HOME ACTIVITIES	640,157	595,392	748,007	1,106,517	1,230,481	1,117,270	0	0	0
4418 NURSING HOME SOC SVCS	473,141	492,625	475,661	554,127	627,607	521,089	0	0	0
4419 NURSING HOME BARBER/BEAUTY	70,495	68,188	65,335	73,865	84,373	84,194	0	0	0
4420 NURSING HOME PHARMACY	469,500	412,784	378,847	625,500	565,500	545,000	0	0	0
4421 NURSING HOME REHABILITATION	2,184,012	2,075,708	2,096,720	3,048,821	3,376,059	3,062,520	0	0	0
NURSING HOME TOTAL		25,884,625	28,509,571	36,034,192	39,571,343	37,673,772	0	0	0
GRAND TOTAL		99,955,797	102,497,746	177,771,662	157,560,700	148,905,048	0	0	0

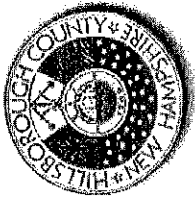


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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

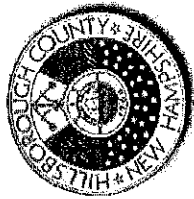
4110 - COUNTY CONVENTION										
Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
GENERAL FUND										
7010 SALARIES & WAGES										
			183,588	228,526	228,526	238,240	246,486	0	0	0
7011 OVERTIME			234	1,440	1,440	1,440	800	0	0	0
7012 SHORT TERM DISABILITY WAGES			0	1	1	1	1	0	0	0
7100 SOCIAL SECURITY			12,605	17,592	17,592	18,336	18,917	0	0	0
7110 UNEMPLOYMENT TAXES			0	300	300	255	1	0	0	0
7120 HEALTH AND ACCIDENT			71,196	74,701	74,701	76,942	76,942	0	0	0
7130 RETIREMENT CONTRIBUTIONS			24,523	31,114	31,114	32,013	33,042	0	0	0
7140 INSURANCE WORK COMP/LIAB			2,196	2,196	2,196	2,306	2,306	0	0	0
7170 EDUCATION & CONFERENCE			125	1,000	1,000	1,200	1,200	0	0	0
7200 LEGAL EXPENSES			0	50,000	50,000	50,000	40,000	0	0	0
7290 OTHER FEES AND OUTSIDE			249	2,000	2,000	2,200	2,200	0	0	0
7350 PRINTING & BINDING			1,204	5,000	5,000	5,000	5,000	0	0	0
7360 OFFICE SUPPLIES			365	1,500	1,500	1,500	1,500	0	0	0

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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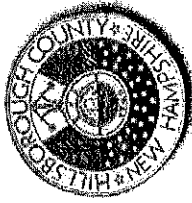
4110 - COUNTY CONVENTION			FY 2022 and FY 2023		FY 2024		FY 2025			
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7370 DUES & PERIODICALS										
		904	0	1,200	1,200	1,500	1,500	0	0	0
7380 POSTAGE										
	2,533	3,076	964	3,144	3,144	3,000	3,000	0	0	0
7670 ADVERTISING										
	1,120	435	156	1,500	1,500	1,500	1,500	0	0	0
7680 TELEPHONE										
	1,010	1,145	907	1,145	1,145	0	0	0	0	0
7700 TRAVEL - IN STATE										
	15,624	22,377	7,047	30,000	30,000	30,000	30,000	0	0	0
7710 TRAVEL - OUT OF STATE										
	0	0	0	1,200	1,200	1,200	1,200	0	0	0
7820 EQUIPMENT REPAIR/MAINT										
	858	1,190	791	1,700	1,700	1,500	1,500	0	0	0
7970 NEW EQUIPMENT										
	0	795	0	1,500	1,500	1,000	1,000	0	0	0
	281,312	374,945	306,148	456,760	456,760	469,133	468,096	0	0	0



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2022 and FY 2023			FY 2024		FY 2025					
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	3,715,748	3,647,196	3,403,210	4,531,115	4,511,925	5,375,388	4,904,049	0	0	0
7011 OVERTIME										
7011 Totals:	177	234	1,246	5,000	5,000	6,000	5,000	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	1	1	0	0	0
7020 ELECTED OFFICIALS WAGES										
7020 Totals:	93,251	94,732	81,667	96,515	96,515	96,515	96,515	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	273,939	270,951	250,171	354,396	354,396	419,060	382,543	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	4,800	4,800	4,800	1	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	675,512	655,510	757,478	1,158,613	1,158,613	1,193,371	895,020	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	477,696	469,870	424,246	561,082	561,082	668,691	602,957	0	0	0
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	14,828	16,291	74,844	74,844	74,844	77,089	77,089	0	0	0
7170 EDUCATION & CONFERENCE										
7170 Totals:	1,200	2,790	4,120	5,000	5,000	10,000	7,000	0	0	0
7230 CONSULTING EXPENSE										
7230 Totals:	39,132	55,826	50,641	90,000	90,000	90,000	70,000	0	0	0
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	28,139	30,976	24,463	60,000	60,000	60,000	50,000	0	0	0
7350 PRINTING & BINDING										
7350 Totals:	9,384	8,487	7,832	14,000	14,000	14,000	12,500	0	0	0
7360 OFFICE SUPPLIES										
7360 Totals:	11,941	12,672	12,960	20,000	20,000	20,000	18,000	0	0	0

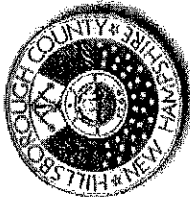


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4123 - COUNTY ATTORNEY

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4123 - COUNTY ATTORNEY			FY 2022 and FY 2023		FY 2024		FY 2025				
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved	
7370 DUES & PERIODICALS											
7370 Totals:	12,963	18,084	10,544	19,000	19,000	19,000	19,000	0	0	0	
7380 POSTAGE											
7380 Totals:	8,103	6,203	4,615	12,000	12,000	25,000	16,000	0	0	0	
7411 EXTRADITION EXPENSE											
7411 Totals:	41,992	55,000	62,689	60,000	60,000	75,000	75,000	0	0	0	
7680 TELEPHONE											
7680 Totals:	17,691	18,516	15,313	20,077	20,077	0	0	0	0	0	
7700 TRAVEL - IN STATE											
7700 Totals:	3,368	1,711	1,026	4,500	4,500	5,000	4,000	0	0	0	
7710 TRAVEL - OUT OF STATE											
7710 Totals:	34	215	985	4,000	4,000	4,000	2,000	0	0	0	
7720 GASOLINE, OIL, ETC											
7720 Totals:	0	146	229	2,000	2,000	2,000	2,000	0	0	0	
7730 AUTO REPAIRS											
7730 Totals:	0	141	0	400	400	400	400	0	0	0	
7820 EQUIPMENT REPAIR/MAINT											
7820 Totals:	17,587	23,226	19,448	25,000	25,000	35,000	35,000	0	0	0	
7970 NEW EQUIPMENT											
7970 Totals:	6,622	4,858	1,403	2,700	8,700	4,000	4,000	0	0	0	
4123 Totals	5,449,306	5,393,636	5,209,129	7,125,043	7,111,853	8,204,316	7,278,076	0	0	0	



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

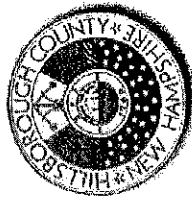
FY 2022 and FY 2023

4140 - COMM'S OFC OF ADMIN & FINANCE

FY 2024

FY 2025

Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	624,109	704,156	621,528	765,771	765,771	878,594	822,730	0	0	0
7011 OVERTIME										
7011 Totals:	0	0	0	1	1	1	1	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	1	1	0	0	0
7013 OUTSIDE WAGES										
7013 Totals:	0	0	0	1	1	1	1	0	0	0
7020 ELECTED OFFICIALS WAGES										
7020 Totals:	56,245	57,229	48,510	58,212	58,212	58,212	58,212	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	48,984	54,795	48,884	63,035	63,035	71,666	67,392	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	760	760	760	1	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	119,750	107,153	106,694	178,344	177,144	183,694	183,694	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	82,914	91,383	79,889	99,568	99,568	114,716	107,040	0	0	0
7140 INSURANCE WORK COMP/LLAB										
7140 Totals:	11,820	13,341	14,089	17,128	17,128	17,128	17,128	0	0	0
7170 EDUCATION & CONFERENCE										
7170 Totals:	2,403	4,559	2,896	2,750	3,950	5,565	5,565	0	0	0
7171 COMM EDUCATION &										
7171 Totals:	3,273	1,691	3,547	3,600	3,600	3,600	3,600	0	0	0
7175 RECRUITMENT & RETENTION										
7175 Totals:	332	700	582	600	600	1,000	900	0	0	0
7200 LEGAL EXPENSES										
7200 Totals:	0	0	0	1	1	1	1	0	0	0



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2022 and FY 2023

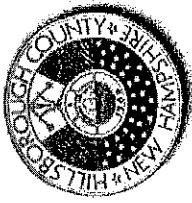
FY 2024

FY 2025

4140 - COMM'S OFC OF ADMIN & FINANCE

4140 - COMM'S OFC OF ADMIN & FINANCE											
Line Code & Description		Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7210	AUDIT EXPENSES										
	7210 Totals:		37,373	28,499	35,000	35,000	36,500	36,500	0	0	0
7230	CONSULTING EXPENSE										
	7230 Totals:		6,620	1,560	42,000	42,000	80,000	80,000	0	0	0
7261	BANK CHARGES										
	7261 Totals:		0	0	1	1	1	1	0	0	0
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:		1,225	260	700	700	800	800	0	0	0
7350	PRINTING & BINDING										
	7350 Totals:		10,590	11,231	13,000	13,000	16,000	15,500	0	0	0
7360	OFFICE SUPPLIES										
	7360 Totals:		5,843	4,796	7,000	7,000	9,000	8,900	0	0	0
7370	DUES & PERIODICALS										
	7370 Totals:		1,074	1,663	2,950	2,950	3,000	3,000	0	0	0
7371	COUNTY ASSESSMENT NHAC										
	7371 Totals:		5,600	8,500	8,500	8,500	8,500	8,500	0	0	0
7380	POSTAGE										
	7380 Totals:		5,831	4,606	6,000	6,000	4,500	4,500	0	0	0
7670	ADVERTISING										
	7670 Totals:		8,949	9,000	12,600	12,600	25,000	14,800	0	0	0
7680	TELEPHONE										
	7680 Totals:		6,163	5,518	7,000	7,000	7,500	7,500	0	0	0
7700	TRAVEL - IN STATE										
	7700 Totals:		333	494	1,350	1,350	3,000	2,500	0	0	0
7701	TRAVEL DISTRICT 1										
	7701 Totals:		731	355	700	700	700	700	0	0	0
7702	TRAVEL DISTRICT 2										
	7702 Totals:		1,185	485	1,500	1,500	1,500	1,500	0	0	0

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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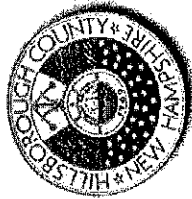
FY 2022 and FY 2023

4140 - COMM'S OFC OF ADMIN & FINANCE

FY 2024

FY 2025

Line Code & Description	FY 2022 and FY 2023		FY 2024 Exp. To Date	FY 2024		FY 2025 Budget Request	FY 2025		FY 2025 Delegation Approved
	Expend FY 2022	Expend FY 2023		FY 2024 Original Budget	FY 2024 Amended Budget		FY 2025 Comm Approved	FY 2025 Budget Comm	
7703 TRAVEL DISTRICT 3									
7703 Totals:	1,670	1,538	1,306	1,700	1,700	1,700	1,700	0	0
7710 TRAVEL - OUT OF STATE									
7710 Totals:	0	0	0	1,000	1,000	1,000	1,000	0	0
7820 EQUIPMENT REPAIR/MAINT									
7820 Totals:	1,653	2,575	2,436	3,000	3,000	4,000	3,000	0	0
7880 EQUIPMENT RENTAL									
7880 Totals:	726	858	594	1,000	1,000	1,000	1,000	0	0
7970 NEW EQUIPMENT									
7970 Totals:	2,469	517	0	750	750	20,000	2,850	0	0
4140 Totals	1,047,863	1,151,086	1,007,921	1,335,523	1,335,523	1,558,640	1,460,517	0	0

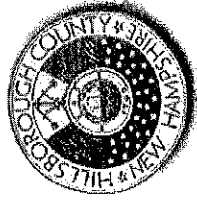


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COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4145 - SPECIAL PROJECTS

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	230,000	1,010,539	408,894	408,894	408,894	513,000	408,894	0	0	0
4145 Totals	230,000	1,010,539	408,894	408,894	408,894	513,000	408,894	0	0	0



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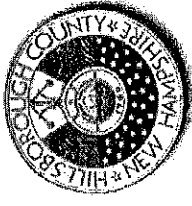
4150 - BUSINESS OFFICE

Line Code & Description

FY 2022 and FY 2023		FY 2024			FY 2025			
Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
0	0	0	0	0	0	0	0	0

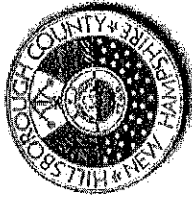
4150 Totals

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4151 - COMPUTER INFORMATION SYSTEMS											
FY 2022 and FY 2023											
Line Code & Description		Expend FY 2022	Expend FY 2023	FY 2024							
				FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	306,172	325,265	289,123	345,048	345,048	470,218	483,790	0	0	0
7011	OVERTIME										
	7011 Totals:	0	942	192	2,000	2,000	2,000	2,000	0	0	0
7012	SHORT TERM DISABILITY WAGES										
	7012 Totals:	0	0	0	1	1	1	1	0	0	0
7013	OUTSIDE WAGES										
	7013 Totals:	0	0	0	1	1	1	1	0	0	0
7100	SOCIAL SECURITY										
	7100 Totals:	21,013	22,310	19,802	26,549	26,549	36,125	37,163	0	0	0
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	0	0	0	270	270	270	1	0	0	0
7120	HEALTH AND ACCIDENT										
	7120 Totals:	104,064	114,163	120,100	126,737	126,737	130,540	130,540	0	0	0
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	42,422	45,430	38,563	46,956	46,956	63,891	65,727	0	0	0
7140	INSURANCE WORK COMP/LIAB										
	7140 Totals:	2,464	2,625	5,886	5,886	5,886	6,063	6,063	0	0	0
7170	EDUCATION & CONFERENCE										
	7170 Totals:	650	0	800	3,000	3,000	3,000	2,000	0	0	0
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	7,583	45,125	9,640	39,000	39,000	111,000	111,000	0	0	0
7291	DATA PROCESSING										
	7291 Totals:	319,962	360,570	332,175	539,740	539,740	670,500	670,500	0	0	0
7296	NEW SOFTWARE										
	7296 Totals:	34,633	22,825	56,341	76,800	85,350	85,930	95,930	0	0	0
7370	DUES & PERIODICALS										
	7370 Totals:	0	16	0	75	75	75	50	0	0	0



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

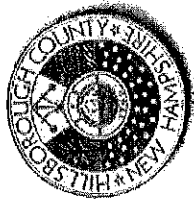
FY 2022 and FY 2023

4151 - COMPUTER INFORMATION SYSTEMS

FY 2024

FY 2025

Line Code & Description	FY 2022		FY 2024	FY 2024	FY 2024	FY 2025			
	Expend	Expend	Exp. To	Original	Amended	Budget Request	Comm Approved	Budget Comm	FY 2025 Exec. Comm
	FY 2022	FY 2023	Date	Budget	Budget				Delegation Approved
7380 POSTAGE									
7380 Totals:	0	0	0	1	1	1	1	0	0
7390 OTHER SUPPLIES									
7390 Totals:	1,203	1,793	621	2,200	2,200	2,200	2,200	0	0
7680 TELEPHONE									
7680 Totals:	3,671	4,475	3,169	4,475	4,475	4,475	4,475	0	0
7681 NETWORK LINES									
7681 Totals:	33,363	30,653	26,028	36,000	36,000	36,000	36,000	0	0
7682 INTERNET									
7682 Totals:	18,597	22,129	26,733	35,700	35,700	50,000	50,000	0	0
7700 TRAVEL - IN STATE									
7700 Totals:	1,826	1,723	1,525	2,300	2,300	3,500	3,400	0	0
7710 TRAVEL - OUT OF STATE									
7710 Totals:	0	0	0	1	1	1	1	0	0
7820 EQUIPMENT REPAIR/MAINT									
7820 Totals:	26,568	27,824	20,495	30,000	30,000	30,000	30,000	0	0
7830 TRASH DISPOSAL									
7830 Totals:	0	0	0	500	500	1,000	500	0	0
7880 EQUIPMENT RENTAL									
7880 Totals:	0	0	0	1	1	1	1	0	0
7970 NEW EQUIPMENT									
7970 Totals:	90,212	62,941	102,826	164,970	169,610	179,550	141,500	0	0
7975 FELONIES FIRST INFO SHARING									
7975 Totals:	0	0	0	1	1	1	1	0	0
4151 Totals	1,014,401	1,090,810	1,054,020	1,488,213	1,501,403	1,886,342	1,872,845	0	0



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4192 - MEDICAL REFEREE

Line Code & Description

FY 2022 and FY 2023

Expend FY 2022	Expend FY 2023
123,559	123,634
<u>123,559</u>	<u>123,634</u>

7250 PHYSICIANS SERVICES

7250 Totals:	123,559	123,634
4192 Totals	<u>123,559</u>	<u>123,634</u>

FY 2024

FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget
87,982	150,000	150,000
<u>87,982</u>	<u>150,000</u>	<u>150,000</u>

FY 2025

FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
150,000	150,000	0	0	0
<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

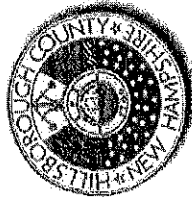
COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2022 and FY 2023			FY 2024		FY 2025					
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES	648,389	662,526	572,794	718,735	718,735	713,280	740,909	0	0	0
7011 OVERTIME	80	87	135	300	300	300	300	0	0	0
7012 SHORT TERM DISABILITY WAGES	0	0	0	1	1	1	1	0	0	0
7020 ELECTED OFFICIALS WAGES	63,038	64,053	55,233	65,275	65,275	65,275	65,275	0	0	0
7100 SOCIAL SECURITY	48,993	50,632	43,755	60,000	60,000	60,000	62,113	0	0	0
7110 UNEMPLOYMENT TAXES	0	0	0	1,500	1,500	1,500	1	0	0	0
7120 HEALTH AND ACCIDENT	200,595	203,388	211,985	259,392	259,392	267,140	248,554	0	0	0
7130 RETIREMENT CONTRIBUTIONS	96,255	100,614	84,210	106,117	106,117	106,117	109,855	0	0	0
7140 INSURANCE WORK COMP/LIAB	5,968	6,797	12,417	12,417	12,417	12,789	12,789	0	0	0
7170 EDUCATION & CONFERENCE	0	750	0	750	750	750	750	0	0	0
7290 OTHER FEES AND OUTSIDE	992	1,024	863	1,020	1,020	1,235	1,235	0	0	0
7293 INDEX	70,559	47,660	53,146	160,000	160,000	160,000	160,000	0	0	0
7294 OPTICAL DISK	51,962	0	0	1	1	1	1	0	0	0
7295 DATA SALES EXPENSE	0	0	0	1	1	1	1	0	0	0

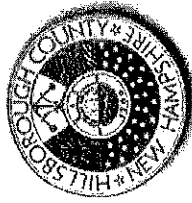


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4193 - REGISTRY OF DEEDS

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2022 and FY 2023			FY 2024		FY 2025					
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7350 PRINTING & BINDING										
7350 Totals:	1,145	32,835	0	4,500	4,500	4,000	4,000	0	0	0
7360 OFFICE SUPPLIES										
7360 Totals:	7,300	6,107	3,140	7,450	7,450	7,000	6,900	0	0	0
7370 DUES & PERIODICALS										
7370 Totals:	325	325	325	325	325	325	325	0	0	0
7380 POSTAGE										
7380 Totals:	2,804	2,000	1,929	4,000	4,000	4,000	4,000	0	0	0
7390 OTHER SUPPLIES										
7390 Totals:	6,695	6,988	3,941	8,500	8,500	7,500	7,500	0	0	0
7680 TELEPHONE										
7680 Totals:	3,616	3,900	3,248	3,900	3,900	3,900	3,900	0	0	0
7700 TRAVEL - IN STATE										
7700 Totals:	1,200	1,400	831	1,200	1,200	1,200	1,200	0	0	0
7710 TRAVEL - OUT OF STATE										
7710 Totals:	0	0	0	100	100	100	100	0	0	0
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	972	972	729	1,472	1,472	1,372	1,372	0	0	0
7880 EQUIPMENT RENTAL										
7880 Totals:	6,073	7,289	6,421	6,991	6,991	6,991	6,991	0	0	0
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	1	1	0	0	0
4193 Totals	1,216,960	1,199,346	1,055,102	1,423,948	1,423,948	1,424,778	1,438,074	0	0	0

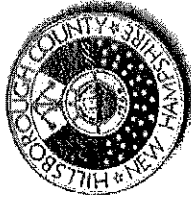


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4194 - DEEDS EQUIPMENT REPL

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

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	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7293 INDEX	0	0	38,000	38,000	38,000	1	38,000	0	0	0
7294 OPTICAL DISK	0	0	0	1	1	1	1	0	0	0
7298 WEB SITE	0	0	66,000	72,000	72,000	72,000	72,000	0	0	0
4194 Totals	0	0	104,000	110,001	110,001	72,002	110,001	0	0	0

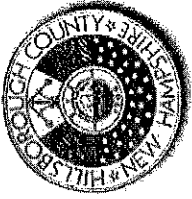


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4196 - MANCHESTER COURTHOUSE

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7140 INSURANCE WORK COM/LIAB										
7140 Totals:	950	751	606	1,017	1,017	1,048	1,048	0	0	0
7870 BUILDING RENTAL										
7870 Totals:	125,173	125,799	105,354	126,425	126,425	128,954	128,954	0	0	0
4196 Totals	126,123	126,550	105,960	127,442	127,442	130,002	130,002	0	0	0

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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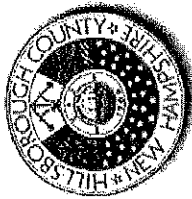
FY 2022 and FY 2023

FY 2024

FY 2025

4197 - TEMPLE STREET COURTHOUSE

4197 - TEMPLE STREET COURTHOUSE										
Line Code & Description		Expend		FY 2024 Exp. To Date	FY 2024		FY 2024 Amended Budget	FY 2025		
		FY 2022	FY 2023		Original Budget			FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm
7140	INSURANCE WORK COMPI/LIAB									
	7140 Totals:	3,044	2,797	2,297	3,852	3,852		3,852	0	0
7290	OTHER FEES AND OUTSIDE									
	7290 Totals:	29,500	7,061	4,717	28,949	25,298		28,449	0	0
7292	SECURITY									
	7292 Totals:	3,948	8,222	5,756	3,750	7,401		11,648	0	0
7297	CLEANING SERVICES									
	7297 Totals:	28,056	29,204	23,692	31,589	31,589		33,004	0	0
7390	OTHER SUPPLIES									
	7390 Totals:	3,134	2,746	3,645	4,875	4,875		6,000	0	0
7610	ELECTRICITY									
	7610 Totals:	40,213	33,819	29,487	44,234	44,234		44,234	0	0
7630	WATER									
	7630 Totals:	2,283	1,292	1,968	3,620	3,620		3,620	0	0
7640	SEWER EXPENSE									
	7640 Totals:	1,296	1,862	1,343	1,910	1,910		2,000	0	0
7650	FUEL									
	7650 Totals:	14,043	18,150	12,702	22,687	22,687		24,150	0	0
7680	TELEPHONE									
	7680 Totals:	1,173	1,333	1,517	1,911	1,911		2,000	0	0
7810	BUILDING REPAIRS									
	7810 Totals:	9,134	6,689	6,402	23,165	17,825		19,790	0	0
7820	EQUIPMENT REPAIR/MAINT									
	7820 Totals:	0	944	5,483	5,700	5,700		5,700	0	0
7830	TRASH DISPOSAL									
	7830 Totals:	2,256	2,467	1,845	3,210	3,210		3,210	0	0
7840	WINTER MAINTENANCE									
	7840 Totals:	0	500	0	500	500		500	0	0



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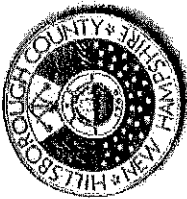
COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4197 - TEMPLE STREET COURTHOUSE

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	1	1	60,000	1	0	0	0
4197 Totals	138,079	117,090	100,854	179,953	174,613	257,082	188,158	0	0	0

COUNTY OF HILLSBOROUGH

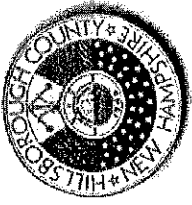
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	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm Approved
4198 - COUNTY COMPLEX									
7010 SALARIES & WAGES	145,054	160,664	154,227	196,402	194,902	197,301	206,267	0	0
7011 OVERTIME	0	157	1,301	600	2,100	675	675	0	0
7012 SHORT TERM DISABILITY WAGES	0	0	0	1	1	1	1	0	0
7100 SOCIAL SECURITY	9,965	11,168	11,117	15,059	15,059	15,145	15,831	0	0
7110 UNEMPLOYMENT TAXES	0	0	0	180	180	180	1	0	0
7120 HEALTH AND ACCIDENT	46,465	36,004	36,758	80,062	74,662	82,464	82,464	0	0
7130 RETIREMENT CONTRIBUTIONS	19,805	20,476	18,993	24,278	24,278	24,253	25,358	0	0
7140 INSURANCE WORK COMP/LIAB	26,470	23,507	23,816	29,773	29,773	30,666	30,666	0	0
7170 EDUCATION & CONFERENCE	0	0	0	700	700	700	450	0	0
7290 OTHER FEES AND OUTSIDE	40,466	36,007	26,661	41,195	46,535	50,395	39,895	0	0
7292 SECURITY	3,289	0	1,445	2,200	2,200	2,800	2,800	0	0
7297 CLEANING SERVICES	10,653	0	0	1	1	1	1	0	0
7390 OTHER SUPPLIES	4,984	5,219	7,724	9,800	9,800	14,050	12,550	0	0
7520 CLOTHING & SUPPLIES	490	600	1,119	700	1,300	1,000	1,000	0	0

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

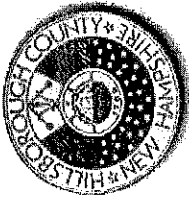


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4198 - COUNTY COMPLEX

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7610 ELECTRICITY	80,848	78,917	74,874	114,850	114,850	114,850	104,850	0	0	0
7610 Totals:										
7620 GAS - HEATING/COOKING	68	0	0	600	600	1	1	0	0	0
7620 Totals:										
7630 WATER	6,934	8,348	5,891	7,500	7,500	7,500	7,500	0	0	0
7630 Totals:										
7640 SEWER EXPENSE	642	0	81	871	871	871	871	0	0	0
7640 Totals:										
7650 FUEL	57,064	53,304	51,578	64,692	64,692	64,692	64,692	0	0	0
7650 Totals:										
7680 TELEPHONE	1,545	2,000	1,263	2,100	2,100	2,100	2,100	0	0	0
7680 Totals:										
7720 GASOLINE, OIL, ETC	1,261	1,680	1,781	3,000	3,000	3,000	3,000	0	0	0
7720 Totals:										
7730 AUTO REPAIRS	666	2,245	790	2,300	2,300	2,300	2,300	0	0	0
7730 Totals:										
7810 BUILDING REPAIRS	19,482	42,936	40,557	40,450	43,450	65,275	39,775	0	0	0
7810 Totals:										
7820 EQUIPMENT REPAIR/MAINT	902	5,777	9,724	10,100	10,100	10,200	10,200	0	0	0
7820 Totals:										
7830 TRASH DISPOSAL	2,256	2,467	1,845	3,234	3,234	3,234	3,234	0	0	0
7830 Totals:										
7840 WINTER MAINTENANCE	2,365	3,300	3,194	3,900	3,900	3,900	3,900	0	0	0
7840 Totals:										
7850 TAXES, REAL ESTATE	1,030	1,092	956	2,000	2,000	2,000	2,000	0	0	0
7850 Totals:										
7880 EQUIPMENT RENTAL	169	401	0	1,750	1,750	2,000	2,000	0	0	0
7880 Totals:										

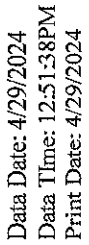
COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4198 - COUNTY COMPLEX

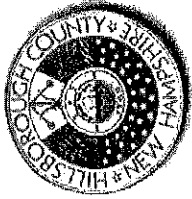
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	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7960 BUILDINGS										
7960 Totals:	142,879	0	0	1	1	1	1	0	0	0
7968 MARKETING										
7968 Totals:	0	0	0	1	1	1	1	0	0	0
7970 NEW EQUIPMENT										
7970 Totals:	3,594	2,324	14,125	13,500	15,300	13,350	3,900	0	0	0
4198 Totals	629,345	498,592	489,820	671,800	677,140	714,906	668,284	0	0	0



4199 - CONTINGENCY

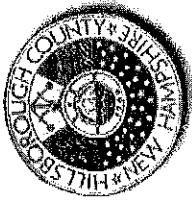
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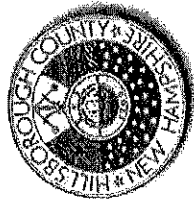
FY 2022 and FY 2023			FY 2024		FY 2025					
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
4211 - SHERIFF										
7010 SALARIES & WAGES	1,964,341	2,116,063	1,725,225	2,448,287	2,448,287	2,643,333	2,564,301	0	0	0
7011 OVERTIME	225,079	287,405	218,429	306,000	306,000	403,850	325,000	0	0	0
7012 SHORT TERM DISABILITY WAGES	0	0	0	1	1	1	1	0	0	0
7020 ELECTED OFFICIALS WAGES	69,393	70,495	60,772	71,822	71,822	71,822	71,822	0	0	0
7100 SOCIAL SECURITY	76,084	81,817	70,117	91,938	91,938	101,289	95,732	0	0	0
7110 UNEMPLOYMENT TAXES	-1	0	-1	3,434	3,434	3,434	1	0	0	0
7120 HEALTH AND ACCIDENT	462,265	545,384	541,877	664,477	664,477	684,412	684,412	0	0	0
7130 RETIREMENT CONTRIBUTIONS	530,509	589,330	415,642	679,273	663,273	755,095	713,367	0	0	0
7140 INSURANCE WORK COMP/LIAB	155,970	137,159	130,992	166,888	166,888	171,894	171,894	0	0	0
7170 EDUCATION & CONFERENCE	8,471	12,787	7,579	11,000	11,000	15,200	14,000	0	0	0
7175 RECRUITMENT & RETENTION	0	100	220	1,500	1,500	1,500	1,000	0	0	0
7230 CONSULTING EXPENSE	0	0	0	1	1	1	1	0	0	0
7290 OTHER FEES AND OUTSIDE	2,126	6,580	3,677	7,000	7,000	7,000	7,000	0	0	0
7300 MEDICAL & SURGICAL SUPPLIES	4,866	7,417	2,546	6,000	6,000	6,000	6,000	0	0	0



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

4211 - SHERIFF			FY 2022 and FY 2023		FY 2024		FY 2025			
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7350 PRINTING & BINDING	2,122	3,260	2,457	2,700	2,700	2,700	2,700	0	0	0
7360 OFFICE SUPPLIES	10,161	22,855	15,328	27,000	27,000	27,000	23,000	0	0	0
7370 DUES & PERIODICALS	679	961	680	1,200	1,200	1,200	1,000	0	0	0
7380 POSTAGE	12,301	14,695	13,001	14,500	19,500	19,500	19,500	0	0	0
7390 OTHER SUPPLIES	29,257	27,625	12,007	15,000	15,000	15,000	15,000	0	0	0
7391 PARKING FEES	1,800	257	0	1,800	1,800	1,800	1,800	0	0	0
7392 RECORDING FEES	0	0	0	1	1	1	1	0	0	0
7394 COMMUNICATION EXPENSE	34,244	37,320	24,527	41,254	41,254	41,254	41,254	0	0	0
7411 EXTRADITION EXPENSE	6,277	0	-11,383	10,000	10,000	10,000	10,000	0	0	0
7442 AUTO TRACK	6,563	16,877	8,297	18,000	18,000	18,000	18,000	0	0	0
7520 CLOTHING & SUPPLIES	33,580	62,907	25,581	33,200	44,200	33,200	33,200	0	0	0
7680 TELEPHONE	44,593	50,766	37,619	50,000	50,000	50,000	50,000	0	0	0
7700 TRAVEL - IN STATE	0	641	550	550	550	550	550	0	0	0
7710 TRAVEL - OUT OF STATE	115	0	0	200	200	200	1	0	0	0



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4211 - SHERIFF

Line Code & Description

FY 2022 and FY 2023

Expend FY 2022	Expend FY 2023
78,660	104,404
23,454	59,080
2,993	2,576
0	2,920
74,082	30,680
<u>3,859,983</u>	<u>4,292,360</u>

FY 2024

FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget
53,912	90,000	90,000
44,760	40,000	70,000
1,125	3,000	3,000
1,922	3,900	3,900
105,872	1	148,561
<u>3,513,332</u>	<u>4,809,925</u>	<u>4,988,485</u>

FY 2025

FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
90,000	90,000	0	0	0
40,000	40,000	0	0	0
3,000	3,000	0	0	0
3,900	3,900	0	0	0
1	1	0	0	0
<u>5,222,137</u>	<u>5,007,438</u>	<u>0</u>	<u>0</u>	<u>0</u>

7720 GASOLINE, OIL, ETC

7720 Totals:

7730 AUTO REPAIRS

7730 Totals:

7820 EQUIPMENT REPAIR/MAINT

7820 Totals:

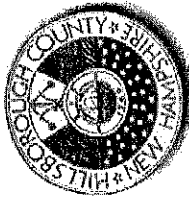
7880 EQUIPMENT RENTAL

7880 Totals:

7970 NEW EQUIPMENT

7970 Totals:

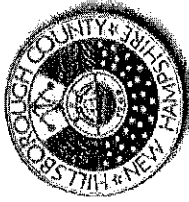
4211 Totals



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COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4212 - DRUG ASSET FORFEITURE	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7232 DRUG ASSET FORFEITURES										
7232 Totals:	67,672	0	0	0	0	0	0	0	0	0
4212 Totals	67,672	0	0	0	0	0	0	0	0	0



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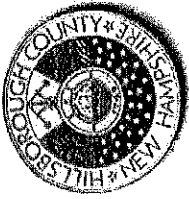
COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

4215 - SUPERIOR COURT BAILIFFS

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	692,399	0	0	0	0	0	0	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	51,921	0	0	0	0	0	0	0	0	0
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	22,092	0	0	0	0	0	0	0	0	0
7390 OTHER SUPPLIES										
7390 Totals:	1,183	0	0	0	0	0	0	0	0	0
4215 Totals	767,596	0	0	0	0	0	0	0	0	0

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4216 - DISTRICT COURT BAILIFFS

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	156,912	0	0	0	0	0	0	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	11,496	0	0	0	0	0	0	0	0	0
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	11,755	0	0	0	0	0	0	0	0	0
4216 Totals	180,163	0	0	0	0	0	0	0	0	0



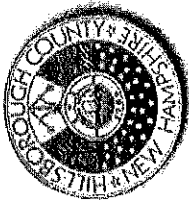
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4217 - SHERIFF DETAILS FT.

Line Code & Description

FY 2022 and FY 2023		FY 2024			FY 2025				
Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES									
7010 Totals:	180,668	116,441	300,000	300,000	300,000	300,000	0	0	0
7100 SOCIAL SECURITY									
7100 Totals:	2,397	2,163	4,350	4,350	4,350	4,350	0	0	0
7130 RETIREMENT CONTRIBUTIONS									
7130 Totals:	27,222	12,724	93,840	93,840	93,840	93,840	0	0	0
4217 Totals	210,287	131,328	398,190	398,190	398,190	398,190	0	0	0

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



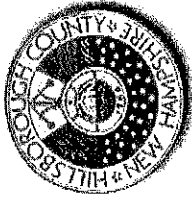
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4218 - SHERIFF COURT BAILIFFS

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	0	1,024,012	1,249,686	1,675,854	1,645,854	1,685,800	1,675,854	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	1	1	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	0	75,027	102,558	128,203	128,203	128,964	128,203	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	2,988	2,988	2,988	1	0	0	0
7140 INSURANCE WORK COMP/LLAB										
7140 Totals:	0	40,116	46,237	53,354	53,354	54,955	54,955	0	0	0
7390 OTHER SUPPLIES										
7390 Totals:	0	1,031	1,967	2,000	2,000	2,000	2,000	0	0	0
7520 CLOTHING & SUPPLIES										
7520 Totals:	0	0	5,511	6,000	6,000	6,000	6,000	0	0	0
7700 TRAVEL - IN STATE										
7700 Totals:	0	0	500	500	500	2,000	2,000	0	0	0
4218 Totals	0	1,140,236	1,406,458	1,868,900	1,838,900	1,882,708	1,869,014	0	0	0

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



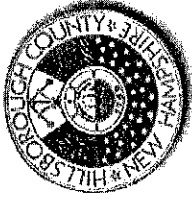
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4219 - SHERIFF PART TIME

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES	418,302	275,398	237,461	353,966	353,966	411,908	411,908	0	0	0
7011 OVERTIME	0	0	4	1	1	1	1	0	0	0
7012 SHORT TERM DISABILITY WAGES	0	0	0	1	1	1	1	0	0	0
7100 SOCIAL SECURITY	11,544	9,801	8,378	21,577	21,577	31,511	31,511	0	0	0
7110 UNEMPLOYMENT TAXES	0	0	0	1,550	1,550	1,550	1	0	0	0
7140 INSURANCE WORK COMP/LIAB	16,226	18,201	20,429	24,207	24,207	24,207	24,207	0	0	0
4219 Totals	446,072	303,399	266,272	401,302	401,302	469,178	467,629	0	0	0

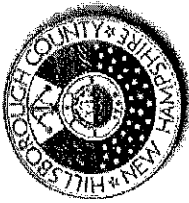
COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4230 - DEPARTMENT OF CORRECTIONS											
FY 2022 and FY 2023											
Line Code & Description		Expend FY 2022	Expend FY 2023	FY 2024			FY 2025				
				FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010	SALARIES & WAGES	6,208,427	6,272,439	4,896,409	7,644,533	6,837,034	8,414,437	8,051,490	0	0	0
7011	OVERTIME	1,409,413	1,688,150	1,774,319	887,608	2,187,608	915,428	915,428	0	0	0
7012	SHORT TERM DISABILITY WAGES	0	0	0	1	1	1	1	0	0	0
7100	SOCIAL SECURITY	197,354	205,226	172,251	243,543	247,800	246,142	238,441	0	0	0
7110	UNEMPLOYMENT TAXES	0	0	0	13,650	13,650	13,650	1	0	0	0
7120	HEALTH AND ACCIDENT	1,590,836	1,608,306	1,336,040	2,510,285	2,356,285	2,585,594	2,100,000	0	0	0
7130	RETIREMENT CONTRIBUTIONS	2,229,313	2,263,405	1,775,577	2,182,698	2,322,579	2,512,376	2,404,266	0	0	0
7140	INSURANCE WORK COMP/LIAB	447,243	494,494	502,299	560,790	560,790	577,614	577,614	0	0	0
7170	EDUCATION & CONFERENCE	8,429	27,346	30,227	59,050	59,050	71,245	63,495	0	0	0
7290	OTHER FEES AND OUTSIDE	38,551	554,977	32,510	51,890	51,890	1,681,610	115,210	0	0	0
7300	MEDICAL & SURGICAL SUPPLIES	54,191	34,048	4,668	7,900	7,900	7,500	7,500	0	0	0
7310	OT SUPPLIES	0	0	0	1	1	1	1	0	0	0
7330	PHARMACY	320,909	368,224	77,470	100,000	100,000	12,000	12,000	0	0	0
7350	PRINTING & BINDING	4,280	3,975	2,142	2,950	2,950	3,450	3,450	0	0	0



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FY 2022 and FY 2023

4230 - DEPARTMENT OF CORRECTIONS

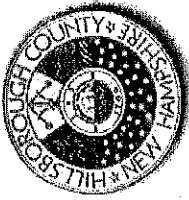
FY 2024

FY 2025

Line Code & Description	FY 2022 and FY 2023		FY 2024 Exp. To Date	FY 2024		FY 2025 Budget Request	FY 2025		FY 2025 Delegation Approved
	Expend FY 2022	Expend FY 2023		FY 2024 Original Budget	FY 2024 Amended Budget		FY 2025 Comm Approved	FY 2025 Budget Comm	
7360 OFFICE SUPPLIES	29,019	33,005	28,578	32,100	35,100	38,000	38,000	0	0
7361 LIBRARY	7,140	7,140	0	1	1	1	1	0	0
7370 DUES & PERIODICALS	3,790	4,722	4,252	4,530	4,530	4,880	4,480	0	0
7380 POSTAGE	1,126	968	317	900	900	900	900	0	0
7390 OTHER SUPPLIES	39,324	57,808	59,981	76,410	76,410	89,865	89,865	0	0
7500 FOOD	539,004	776,948	674,535	908,030	908,030	965,845	965,845	0	0
7520 CLOTHING & SUPPLIES	42,430	56,508	19,390	31,000	31,000	38,125	38,125	0	0
7583 BOARD & CARE FEMALES	36,806	48,959	49,306	50,000	50,000	50,000	50,000	0	0
7584 BOARD & CARE OTHERS	37,153	49,653	37,153	50,000	50,000	50,000	50,000	0	0
7586 MED ASST TREATMENT	0	0	0	1	1	1	1	0	0
7588 MEDICAL/DENTAL FEMALE	52,772	2,146	0	1	1	1	1	0	0
7590 MEDICAL DENTAL INMATE CARE	604,204	865,646	2,944,513	3,992,300	3,992,300	5,033,996	5,033,996	0	0
7591 LINEN	7,369	13,623	7,017	13,000	13,000	20,000	20,000	0	0
7610 ELECTRICITY	254,035	244,047	207,185	264,000	264,000	282,000	282,000	0	0

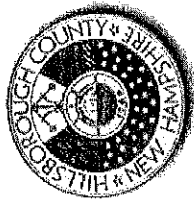
COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4230 - DEPARTMENT OF CORRECTIONS										
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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2022 and FY 2023

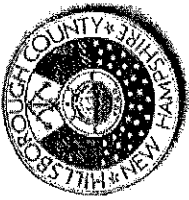
FY 2024

FY 2025

4230 - DEPARTMENT OF CORRECTIONS

Line Code & Description	Expend		Exp. To Date	Original Budget	Amended Budget	FY 2023		FY 2023		FY 2023		FY 2023	
	FY 2022	FY 2023				Budget Request	Comm Approved	Budget Comm	Exec. Comm	Delegation Approved			
7880 EQUIPMENT RENTAL													
	7880 Totals:	2,199	1,036	2,400	2,400	2,400	2,400	0	0	0	0	0	0
7960 BUILDINGS													
	7960 Totals:	0	2,155	41,500	41,500	120,000	20,000	0	0	0	0	0	0
7970 NEW EQUIPMENT													
	7970 Totals:	0	31,460	36,800	40,400	2,199,000	18,000	0	0	0	0	0	0
4230 Totals		14,678,350	15,224,011	20,791,788	21,439,227	26,712,987	21,879,436	0	0	0	0	0	0

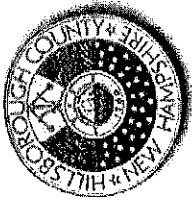
COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
4232 - MEDICALLY ASSISTED TREATMENT										
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	129,427	158,465	0	1	1	1	1	0	0	0
4232 Totals	129,427	158,465	0	1	1	1	1	0	0	0

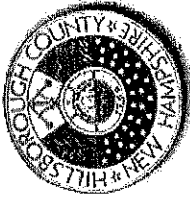
COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4236 - PRE-TRIAL SERVICES

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7170 EDUCATION & CONFERENCE										
7170 Totals:	0	0	0	0	0	0	4,000	0	0	0
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	0	0	0	0	86,400	0	0	0
7370 DUES & PERIODICALS										
7370 Totals:	0	0	0	0	0	0	400	0	0	0
4236 Totals	0	0	0	0	0	0	90,800	0	0	0

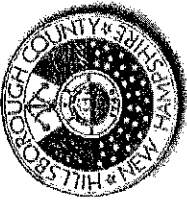


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COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
4444 - HUMAN SERVICES										
7560 INTERIM NURSING CARE										
7560 Totals:	38,847,720	39,904,248	33,233,958	41,535,729	41,535,729	41,244,959	41,244,959	0	0	0
7961 INTERGOVERNMENTAL										
7961 Totals:	0	3,637,102	0	1	1	1	1	0	0	0
4444 Totals	38,847,720	43,541,350	33,233,958	41,535,730	41,535,730	41,244,960	41,244,960	0	0	0

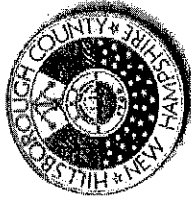
COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4611 - COOPERATIVE EXTENSION

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7290 OTHER FEES AND OUTSIDE	413,300	413,300	423,633	423,633	423,633	432,105	432,105	0	0	0
7290 Totals:	413,300	413,300	423,633	423,633	423,633	432,105	432,105	0	0	0
4611 Totals	413,300	413,300	423,633	423,633	423,633	432,105	432,105	0	0	0



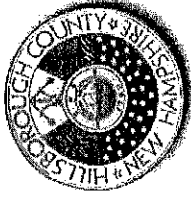
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4619 - CONSERVATION DISTRICT

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	60,955	62,835	55,051	66,967	66,967	68,845	70,894	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	1	1	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	4,555	4,755	4,188	5,123	5,123	5,267	5,423	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	90	90	90	1	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	1,922	1,957	1,910	3,035	3,035	3,126	3,076	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	7,931	8,308	7,155	9,061	9,061	9,315	9,592	0	0	0
7140 INSURANCE WORK COMP/LLAB										
7140 Totals:	35	37	975	975	975	1,004	1,004	0	0	0
4619 Totals	75,398	77,893	69,279	85,252	85,252	87,648	89,992	0	0	0

COUNTY OF HILLSBOROUGH

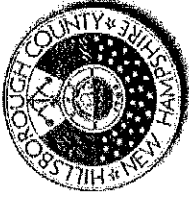
COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4700 - AMERICAN RESCUE PLAN ACT											
FY 2022 and FY 2023				FY 2024			FY 2025				
Line Code & Description		Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010	SALARIES & WAGES	2,655,580	2,616,172	539,470	681,641	681,641	451,792	714,537	0	0	0
7011	OVERTIME	133,188	108,861	2,433	12,000	12,000	6,000	12,000	0	0	0
7012	SHORT TERM DISABILITY WAGES	0	0	0	1	1	1	1	0	0	0
7013	OUTSIDE WAGES	0	0	0	1	1	1	1	0	0	0
7100	SOCIAL SECURITY	156,564	164,488	33,615	44,228	44,228	28,891	46,981	0	0	0
7110	UNEMPLOYMENT TAXES	0	0	0	348	348	348	1	0	0	0
7120	HEALTH AND ACCIDENT	2,914	66,534	99,613	246,838	246,838	57,696	115,393	0	0	0
7130	RETIREMENT CONTRIBUTIONS	425,621	497,924	79,419	118,964	118,964	67,172	110,599	0	0	0
7140	INSURANCE WORK COMP/LIAB	0	3,300	8,776	8,777	8,777	9,040	9,040	0	0	0
7170	EDUCATION & CONFERENCE	1,950	6,419	1,235	433,600	433,600	53,337	53,337	0	0	0
7175	RECRUITMENT & RETENTION	0	0	0	1	1	1	1	0	0	0
7200	LEGAL EXPENSES	0	0	0	1	1	1	1	0	0	0
7210	AUDIT EXPENSES	0	0	0	1	1	1	1	0	0	0
7230	CONSULTING EXPENSE	0	0	0	1	1	1	1	0	0	0

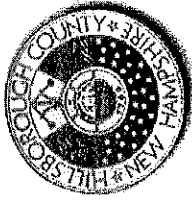
COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4700 - AMERICAN RESCUE PLAN ACT

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7250 PHYSICIANS SERVICES										
7250 Totals:	0	0	0	1	1	1	1	0	0	0
7261 BANK CHARGES										
7261 Totals:	0	0	0	1	1	1	1	0	0	0
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	65,565	13,386,768	7,449,434	1,081,811	11,196,809	2,081,888	3,006,196	0	0	0
7291 DATA PROCESSING										
7291 Totals:	0	0	0	1	1	1	1	0	0	0
7292 SECURITY										
7292 Totals:	0	0	0	33,000	33,000	1	1	0	0	0
7296 NEW SOFTWARE										
7296 Totals:	16,880	948	0	2,500	2,500	2,500	2,500	0	0	0
7297 CLEANING SERVICES										
7297 Totals:	0	0	0	2,000	2,000	1	1	0	0	0
7298 WEB SITE										
7298 Totals:	0	0	0	2,000	2,000	2,000	2,000	0	0	0
7300 MEDICAL & SURGICAL SUPPLIES										
7300 Totals:	45,785	102,436	38,947	525,000	200,000	693,786	50,000	0	0	0
7330 PHARMACY										
7330 Totals:	0	0	0	3,000	3,000	0	0	0	0	0
7350 PRINTING & BINDING										
7350 Totals:	50	0	0	3,000	3,000	3,000	3,000	0	0	0
7360 OFFICE SUPPLIES										
7360 Totals:	2,208	1,812	0	2,500	2,500	2,500	2,500	0	0	0
7370 DUES & PERIODICALS										
7370 Totals:	0	0	0	1	1	1	1	0	0	0
7380 POSTAGE										
7380 Totals:	0	0	0	500	500	500	500	0	0	0

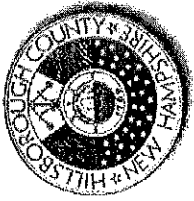


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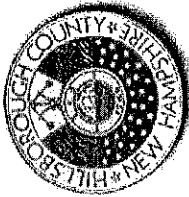
FY 2022 and FY 2023		FY 2024			FY 2025				
FY 2022 and FY 2023		FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
Line Code & Description		Expend FY 2022	Expend FY 2023						
7390 OTHER SUPPLIES		0	43,829						
7390 Totals:		0	43,829	3,194	655,600	385,600	103,520	67,000	0
7391 PARKING FEES		0	0	0	1	1	1	0	0
7391 Totals:		0	0	0	1	1	1	0	0
7500 FOOD		0	0	0	1	1	1	0	0
7500 Totals:		0	0	0	1	1	1	0	0
7520 CLOTHING & SUPPLIES		87,232	12,373	26,024	27,281	27,281	50,108	112,600	0
7520 Totals:		87,232	12,373	26,024	27,281	27,281	50,108	112,600	0
7588 MEDICAL/DENTAL FEMALE		0	0	0	1	1	1	0	0
7588 Totals:		0	0	0	1	1	1	0	0
7590 MEDICAL DENTAL INMATE CARE		0	0	0	1	1	1	0	0
7590 Totals:		0	0	0	1	1	1	0	0
7610 ELECTRICITY		0	0	0	1	1	1	0	0
7610 Totals:		0	0	0	1	1	1	0	0
7630 WATER		0	0	0	1	1	1	0	0
7630 Totals:		0	0	0	1	1	1	0	0
7640 SEWER EXPENSE		0	0	0	1	1	1	0	0
7640 Totals:		0	0	0	1	1	1	0	0
7650 FUEL		0	0	0	1	1	1	0	0
7650 Totals:		0	0	0	1	1	1	0	0
7670 ADVERTISING		0	0	0	1	1	1	0	0
7670 Totals:		0	0	0	1	1	1	0	0
7680 TELEPHONE		3,192	3,192	2,399	6,220	6,220	3,200	0	0
7680 Totals:		3,192	3,192	2,399	6,220	6,220	3,200	0	0
7681 NETWORK LINES		0	0	0	1	1	1	0	0
7681 Totals:		0	0	0	1	1	1	0	0
7682 INTERNET		0	0	0	1	1	1	0	0
7682 Totals:		0	0	0	1	1	1	0	0

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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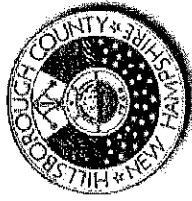
FY 2022 and FY 2023			FY 2024			FY 2025				
4700 - AMERICAN RESCUE PLAN ACT										
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7690 LAUNDRY	0	0	0	1	1	1	1	0	0	0
7690 Totals:										
7700 TRAVEL - IN STATE	0	0	0	1,000	1,000	1,000	1,000	0	0	0
7700 Totals:										
7710 TRAVEL - OUT OF STATE	0	0	0	2,000	2,000	2,000	2,000	0	0	0
7710 Totals:										
7720 GASOLINE, OIL, ETC	0	1,022	1,495	4,000	4,000	4,000	4,000	0	0	0
7720 Totals:										
7730 AUTO REPAIRS	0	0	0	1	1	1	1	0	0	0
7730 Totals:										
7745 AMERICAN RESCUE PLAN ACT	0	0	0	1	1	1	1	0	0	0
7745 Totals:										
7810 BUILDING REPAIRS	0	0	0	1	1	1	1	0	0	0
7810 Totals:										
7820 EQUIPMENT REPAIR/MAINT	0	0	0	1	1	1	1	0	0	0
7820 Totals:										
7830 TRASH DISPOSAL	0	0	0	5,000	1	1	1	0	0	0
7830 Totals:										
7840 WINTER MAINTENANCE	0	0	0	1	1	1	1	0	0	0
7840 Totals:										
7850 TAXES, REAL ESTATE	0	0	0	1	1	1	1	0	0	0
7850 Totals:										
7870 BUILDING RENTAL	0	0	0	1	1	1	1	0	0	0
7870 Totals:										
7880 EQUIPMENT RENTAL	0	0	0	1	1	1	1	0	0	0
7880 Totals:										
7920 INTEREST SHORT TERM DEBT	0	0	0	1	1	1	1	0	0	0
7920 Totals:										



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2022 and FY 2023		FY 2024			FY 2025				
4700 - AMERICAN RESCUE PLAN ACT		Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
Line Code & Description											
7960	BUILDINGS	0	780,667	689,866	13,070,987	21,155,844	2,485,124	2,200,124	0	0	0
7962	RESIDENTIAL UNIT	0	0	0	0	0	1	1	0	0	0
7970	NEW EQUIPMENT	541,526	480,016	160,716	4,755,223	4,725,222	2,685,551	2,834,551	0	0	0
4700 Totals		4,138,255	18,276,760	9,136,636	21,729,049	39,298,904	8,794,989	9,353,094	0	0	0



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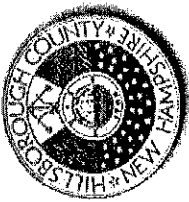
FY 2022 and FY 2023

FY 2024

FY 2025

4701 - OPIOID ABATEMENT STILTMNT FUNDS

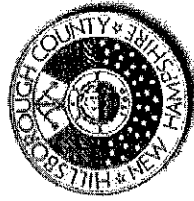
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	0	0	0	1	1	1	1	0	0	0
7011 OVERTIME										
7011 Totals:	0	0	0	1	1	1	1	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	1	1	0	0	0
7013 OUTSIDE WAGES										
7013 Totals:	0	0	0	1	1	1	1	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	0	0	0	1	1	1	1	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	1	1	1	1	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	0	0	0	1	1	1	1	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	0	0	0	1	1	1	1	0	0	0
7140 INSURANCE WORK COMP/LIAB										
7140 Totals:	0	0	0	1	1	1	1	0	0	0
7170 EDUCATION & CONFERENCE										
7170 Totals:	0	0	2,172	1	3,001	8,500	8,500	0	0	0
7175 RECRUITMENT & RETENTION										
7175 Totals:	0	0	0	1	1	1	1	0	0	0
7200 LEGAL EXPENSES										
7200 Totals:	0	0	0	1	1	1	1	0	0	0
7210 AUDIT EXPENSES										
7210 Totals:	0	0	0	1	1	1	1	0	0	0
7230 CONSULTING EXPENSE										
7230 Totals:	0	0	7,501	1	7,501	30,000	30,000	0	0	0



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2022 and FY 2023			FY 2024			FY 2025				
4701 - OPIOID ABATEMENT SITTLMNT FUNDS			FY 2024			FY 2025				
Line Code & Description	Expend	Expend	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
	FY 2022	FY 2023								
7250 PHYSICIANS SERVICES										
7250 Totals:	0	0	0	1	1	1	1	0	0	0
7261 BANK CHARGES										
7261 Totals:	0	0	0	1	1	1	1	0	0	0
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	0	0	3,325	3,325	6,325	32,000	32,000	0	0	0
7291 DATA PROCESSING										
7291 Totals:	0	0	0	1	1	1	1	0	0	0
7292 SECURITY										
7292 Totals:	0	0	0	1	1	1	1	0	0	0
7296 NEW SOFTWARE										
7296 Totals:	0	0	0	84,000	84,000	93,740	93,740	0	0	0
7297 CLEANING SERVICES										
7297 Totals:	0	0	0	1	1	1	1	0	0	0
7298 WEB SITE										
7298 Totals:	0	0	0	1	1	1	1	0	0	0
7299 BED ASSESSMENT										
7299 Totals:	0	0	0	1	1	1	1	0	0	0
7300 MEDICAL & SURGICAL SUPPLIES										
7300 Totals:	0	0	8,032	15,000	15,000	30,000	30,000	0	0	0
7330 PHARMACY										
7330 Totals:	0	0	16,027	80,000	80,000	80,000	80,000	0	0	0
7350 PRINTING & BINDING										
7350 Totals:	0	0	0	1	1	1	1	0	0	0
7360 OFFICE SUPPLIES										
7360 Totals:	0	0	0	1	1	1	1	0	0	0
7370 DUES & PERIODICALS										
7370 Totals:	0	0	0	1	1	1	1	0	0	0



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

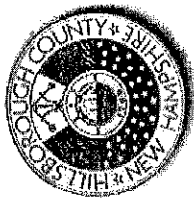
FY 2022 and FY 2023

FY 2024

FY 2025

4701 - OPIOID ABATEMENT STILLMNT FUNDS

Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7380 POSTAGE										
7380 Totals:	0	0	0	1	1	1	1	0	0	0
7390 OTHER SUPPLIES										
7390 Totals:	0	0	0	1	1	1	1	0	0	0
7391 PARKING FEES										
7391 Totals:	0	0	0	1	1	1	1	0	0	0
7500 FOOD										
7500 Totals:	0	0	0	1	1	1	1	0	0	0
7520 CLOTHING & SUPPLIES										
7520 Totals:	0	0	0	1	1	1	1	0	0	0
7588 MEDICAL/DENTAL FEMALE										
7588 Totals:	0	0	0	1	1	1	1	0	0	0
7590 MEDICAL DENTAL INMATE CARE										
7590 Totals:	0	0	0	1	1	1	1	0	0	0
7610 ELECTRICITY										
7610 Totals:	0	0	0	1	1	1	1	0	0	0
7630 WATER										
7630 Totals:	0	0	0	1	1	1	1	0	0	0
7640 SEWER EXPENSE										
7640 Totals:	0	0	0	1	1	1	1	0	0	0
7650 FUEL										
7650 Totals:	0	0	0	1	1	1	1	0	0	0
7670 ADVERTISING										
7670 Totals:	0	0	0	1	1	1	1	0	0	0
7680 TELEPHONE										
7680 Totals:	0	0	0	1	1	1	1	0	0	0
7681 NETWORK LINES										
7681 Totals:	0	0	0	1	1	1	1	0	0	0



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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

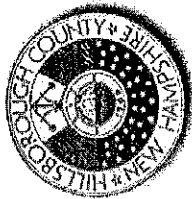
FY 2022 and FY 2023

FY 2024

FY 2025

4701 - OPIOID ABATEMENT STYLMENT FUNDS

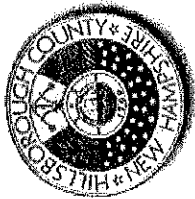
4701 - OPIOID ABATEMENT STTLTLMNT FUNDS			Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
Line Code & Description	Expend FY 2022	Expend FY 2023									
7682 INTERNET	7682 Totals:	0	0	0	1	1	1	1	0	0	0
7690 LAUNDRY	7690 Totals:	0	0	0	1	1	1	1	0	0	0
7700 TRAVEL - IN STATE	7700 Totals:	0	0	0	1	1	1	1	0	0	0
7710 TRAVEL - OUT OF STATE	7710 Totals:	0	0	0	1	1	1	1	0	0	0
7720 GASOLINE, OIL, ETC	7720 Totals:	0	0	0	1	1	1	1	0	0	0
7730 AUTO REPAIRS	7730 Totals:	0	0	0	1	1	1	1	0	0	0
7745 AMERICAN RESCUE PLAN ACT	7745 Totals:	0	0	0	0	0	1	1	0	0	0
7810 BUILDING REPAIRS	7810 Totals:	0	0	0	1	1	1	1	0	0	0
7820 EQUIPMENT REPAIR/MAINT	7820 Totals:	0	0	0	1	1	1	1	0	0	0
7830 TRASH DISPOSAL	7830 Totals:	0	0	0	1	1	1	1	0	0	0
7840 WINTER MAINTENANCE	7840 Totals:	0	0	0	1	1	1	1	0	0	0
7850 TAXES, REAL ESTATE	7850 Totals:	0	0	0	1	1	1	1	0	0	0
7870 BUILDING RENTAL	7870 Totals:	0	0	0	1	1	1	1	0	0	0
7880 EQUIPMENT RENTAL	7880 Totals:	0	0	0	1	1	1	1	0	0	0



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COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2022 and FY 2023			FY 2024		FY 2025					
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
4701 – OPIOID ABATEMENT STTLMT FUNDS										
7920 INTEREST SHORT TERM DEBT										
7920 Totals:	0	0	0	1	1	1	1	0	0	0
7960 BUILDINGS										
7960 Totals:	0	0	0	1	1	1	1	0	0	0
7962 RESIDENTIAL UNIT										
7962 Totals:	0	0	0	1	1	1	1	0	0	0
7970 NEW EQUIPMENT										
7970 Totals:	0	0	0	45,540	32,040	9,000	9,000	0	0	0
4701 Totals	0	0	37,056	227,919	227,919	283,293	283,293	0	0	0



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4711 - COUNTY DEBT

Line Code & Description

FY 2022 and FY 2023		FY 2024			FY 2025				
Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
0	0	0	1	1	0	0	0	0	0
0	0	0	1	1	0	0	0	0	0

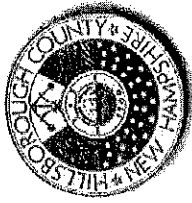
7920 INTEREST SHORT TERM DEBT

7920 Totals:

4711 Totals

COUNTY OF HILLSBOROUGH

COMPARATIVE BUDGET & EXPENDITURE REQUEST



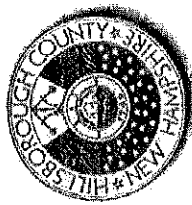
Data Date: 4/29/2024
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Print Date: 4/29/2024

4711 - COUNTY DEBT

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
General Fund Totals	74,071,172	96,113,340	73,371,793	141,737,471	139,240,400	117,989,357	111,231,277	0	0	0

4411 - NURSING HOME ADMINISTRATION

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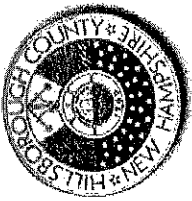
COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2022 and FY 2023

4411 - NURSING HOME ADMINISTRATION

Line Code & Description	Expend		Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025			FY 2025 Delegation Approved	
	FY 2022	FY 2023				Budget Request	Comm Approved	Budget Comm		Exec. Comm
7299 BED ASSESSMENT	7291 Totals:	31,451	35,899	24,765	46,880	38,000	38,000	0	0	0
7350 PRINTING & BINDING	7299 Totals:	1,790,323	1,969,039	1,255,769	2,122,512	2,016,038	2,066,195	0	0	0
7360 OFFICE SUPPLIES	7350 Totals:	7,187	8,350	8,728	10,500	10,500	10,500	0	0	0
7370 DUES & PERIODICALS	7360 Totals:	8,915	6,221	7,084	9,000	9,000	9,000	0	0	0
7380 POSTAGE	7370 Totals:	15,190	11,608	13,321	23,624	23,520	16,500	0	0	0
7680 TELEPHONE	7380 Totals:	6,760	6,694	6,974	9,500	9,500	9,000	0	0	0
7700 TRAVEL - IN STATE	7680 Totals:	11,523	10,032	8,332	11,449	11,449	11,449	0	0	0
7710 TRAVEL - OUT OF STATE	7700 Totals:	183	0	112	500	300	300	0	0	0
7960 BUILDINGS	7710 Totals:	0	0	0	1	1	1	0	0	0
7962 RESIDENTIAL UNIT	7960 Totals:	539	285,691	5,092	86,000	108,000	74,000	0	0	0
7970 NEW EQUIPMENT	7962 Totals:	0	0	0	1	0	0	0	0	0
	7970 Totals:	-12,588	136,666	137,869	215,700	346,335	179,835	0	0	0
	4411 Totals	3,466,008	4,242,426	3,220,401	4,598,988	4,741,101	4,538,975	0	0	0

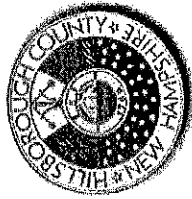
COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4412 - NURSING HOME MAINTENANCE

4412 - NURSING HOME MAINTENANCE											
FY 2022 and FY 2023											
Line Code & Description		Expend FY 2022	Expend FY 2023	FY 2024			FY 2025				
				FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	306,584	303,487	272,351	351,420	390,732	376,805	380,586	0	0	0
7011	OVERTIME										
	7011 Totals:	8,021	7,183	7,905	9,800	9,800	9,800	9,800	0	0	0
7012	SHORT TERM DISABILITY WAGES										
	7012 Totals:	0	0	0	1	1	1	1	0	0	0
7100	SOCIAL SECURITY										
	7100 Totals:	22,084	21,488	19,471	27,633	30,640	29,575	29,865	0	0	0
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	0	0	0	580	580	580	1	0	0	0
7120	HEALTH AND ACCIDENT										
	7120 Totals:	111,993	114,513	86,652	163,058	163,058	167,950	117,000	0	0	0
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	22,478	4,070	38,580	48,873	54,192	52,307	52,819	0	0	0
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	53,198	47,040	43,060	69,225	69,225	84,475	66,250	0	0	0
7390	OTHER SUPPLIES										
	7390 Totals:	-268	484	0	1,000	1,000	1,000	1,000	0	0	0
7610	ELECTRICITY										
	7610 Totals:	180,803	163,589	159,253	250,000	250,000	200,000	190,000	0	0	0
7630	WATER										
	7630 Totals:	20,344	25,220	21,362	27,000	27,000	34,000	32,000	0	0	0
7640	SEWER EXPENSE										
	7640 Totals:	47,965	47,970	23,995	49,600	49,600	40,000	49,600	0	0	0
7650	FUEL										
	7650 Totals:	112,377	138,214	113,957	163,500	163,500	160,000	150,000	0	0	0
7720	GASOLINE, OIL, ETC										
	7720 Totals:	4,172	4,268	2,609	8,000	8,000	8,000	8,000	0	0	0



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FY 2022 and FY 2023

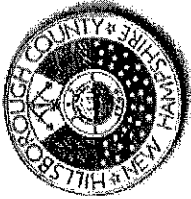
FY 2024

FY 2025

4412 - NURSING HOME MAINTENANCE

Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7730 AUTO REPAIRS										
7730 Totals:	3,496	7,478	6,040	7,350	7,350	8,500	8,500	0	0	0
7810 BUILDING REPAIRS										
7810 Totals:	45,901	49,198	41,767	60,000	60,000	60,000	60,000	0	0	0
7820 EQUIPMENT REPAIR/MAINT										
7820 Totals:	33,949	39,855	26,340	40,000	40,000	40,000	40,000	0	0	0
7830 TRASH DISPOSAL										
7830 Totals:	43,485	47,310	35,464	53,000	53,000	61,000	61,000	0	0	0
4412 Totals	1,016,581	1,021,367	898,805	1,330,041	1,377,679	1,333,993	1,256,422	0	0	0

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

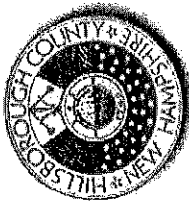


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4413 - NURSING HOME DIETARY

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	837,761	920,941	870,232	1,060,765	1,130,394	1,266,411	1,193,203	0	0	0
7011 OVERTIME										
7011 Totals:	64,067	87,508	45,471	9,000	84,000	9,000	9,000	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	1	1	0	0	0
7013 OUTSIDE WAGES										
7013 Totals:	358,520	307,247	245,492	366,138	366,138	374,035	374,035	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	66,179	71,663	65,022	81,837	92,901	97,569	97,569	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	3,200	3,200	3,200	1	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	152,657	178,279	220,195	264,901	264,901	272,848	260,000	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	50,564	9,222	89,520	109,313	123,201	129,405	129,405	0	0	0
7390 OTHER SUPPLIES										
7390 Totals:	53,476	56,542	57,794	71,282	71,282	75,214	75,214	0	0	0
7500 FOOD										
7500 Totals:	610,733	717,380	562,414	785,493	785,493	889,507	775,017	0	0	0
7620 GAS - HEATING/COOKING										
7620 Totals:	12,438	12,448	5,631	15,000	15,000	15,000	13,000	0	0	0
4413 Totals	2,206,395	2,361,230	2,161,773	2,766,929	2,936,510	3,132,189	2,926,444	0	0	0

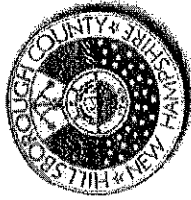
COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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4414 - NURSING HOME NURSING

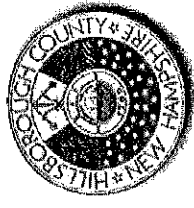
4414 - NURSING HOME NURSING		FY 2022 and FY 2023		FY 2024		FY 2025					
Line Code & Description		Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES	7010 Totals:	8,804,764	8,680,115	7,702,846	12,210,377	9,442,205	14,146,278	14,070,330	0	0	0
7011 OVERTIME	7011 Totals:	919,815	830,102	686,172	369,290	819,290	369,290	369,290	0	0	0
7012 SHORT TERM DISABILITY WAGES	7012 Totals:	0	0	0	1	1	1	1	0	0	0
7013 OUTSIDE WAGES	7013 Totals:	268,372	3,110,252	4,276,507	1,574,325	5,424,325	1,575,000	1,284,268	0	0	0
7100 SOCIAL SECURITY	7100 Totals:	702,284	677,525	596,775	962,345	1,079,528	1,110,441	1,104,631	0	0	0
7110 UNEMPLOYMENT TAXES	7110 Totals:	0	0	0	25,400	25,400	25,400	1	0	0	0
7120 HEALTH AND ACCIDENT	7120 Totals:	2,479,918	2,324,794	2,291,303	3,421,199	3,264,199	3,523,835	3,200,000	0	0	0
7130 RETIREMENT CONTRIBUTIONS	7130 Totals:	550,663	89,050	832,452	1,302,174	1,494,955	1,516,929	1,506,654	0	0	0
7170 EDUCATION & CONFERENCE	7170 Totals:	43,264	26,703	34,314	75,000	75,000	75,000	60,000	0	0	0
7290 OTHER FEES AND OUTSIDE	7290 Totals:	71,356	101,695	72,001	100,200	100,200	100,000	100,000	0	0	0
7300 MEDICAL & SURGICAL SUPPLIES	7300 Totals:	274,100	267,885	215,945	340,000	340,000	290,000	270,000	0	0	0
7360 OFFICE SUPPLIES	7360 Totals:	8,931	7,447	7,440	10,000	10,000	10,000	9,500	0	0	0
7390 OTHER SUPPLIES	7390 Totals:	59,223	59,049	52,953	72,000	72,000	70,000	70,000	0	0	0
7520 CLOTHING & SUPPLIES	7520 Totals:	8,661	5,067	5,360	17,550	17,550	17,550	15,000	0	0	0



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COMPARATIVE BUDGET & EXPENDITURE REQUEST

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	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7700 TRAVEL - IN STATE										
	180	0	0	250	250	250	250	0	0	0
7700 Totals:	14,191,530	16,179,683	16,774,066	20,480,111	22,164,903	22,829,974	22,059,925	0	0	0
4414 Totals										

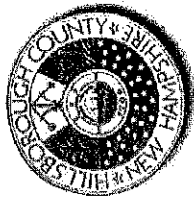


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4415 - NURSING HOME LAUNDRY

COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	183,088	222,109	215,036	255,006	289,558	302,534	302,534	0	0	0
7011 OVERTIME										
7011 Totals:	6,227	4,479	3,220	3,000	4,000	3,000	3,000	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	1	1	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	12,713	15,293	14,647	19,737	22,457	23,373	23,373	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	650	650	650	1	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	95,543	84,890	100,158	110,000	122,000	113,300	100,000	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	14,416	2,881	28,889	34,908	39,383	41,339	41,339	0	0	0
7390 OTHER SUPPLIES										
7390 Totals:	9,122	11,345	19,303	23,000	25,500	28,000	28,000	0	0	0
7591 LINEN										
7591 Totals:	25,437	29,658	13,852	30,000	27,500	25,000	25,000	0	0	0
7620 GAS - HEATING/COOKING										
7620 Totals:	11,563	12,164	8,905	13,000	13,000	15,000	13,000	0	0	0
4415 Totals	358,110	382,818	404,010	489,302	544,049	552,197	536,248	0	0	0



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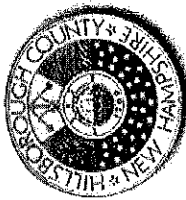
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FY 2024

FY 2025

4416 - NURSING HOME HOUSEKEEPING

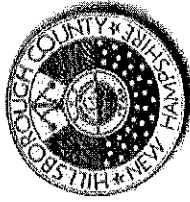
4416 - NURSING HOME HOUSEKEEPING											
Line Code & Description		Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010	SALARIES & WAGES										
	7010 Totals:	440,033	424,802	424,820	522,799	582,250	630,540	573,178	0	0	0
7011	OVERTIME										
	7011 Totals:	9,710	12,874	7,707	4,500	14,500	4,500	4,500	0	0	0
7012	SHORT TERM DISABILITY WAGES										
	7012 Totals:	0	0	0	1	1	1	1	0	0	0
7100	SOCIAL SECURITY										
	7100 Totals:	31,164	29,768	29,841	40,338	45,651	48,581	44,192	0	0	0
7110	UNEMPLOYMENT TAXES										
	7110 Totals:	0	0	0	1,620	1,620	1,620	1	0	0	0
7120	HEALTH AND ACCIDENT										
	7120 Totals:	201,350	222,545	223,360	205,000	277,000	211,150	211,150	0	0	0
7130	RETIREMENT CONTRIBUTIONS										
	7130 Totals:	32,750	5,374	56,817	69,733	78,682	83,976	75,162	0	0	0
7390	OTHER SUPPLIES										
	7390 Totals:	93,689	64,655	95,147	116,000	116,000	117,500	117,500	0	0	0
	4416 Totals	808,697	760,019	837,692	959,992	1,115,705	1,097,868	1,025,685	0	0	0



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4417 - NURSING HOME ACTIVITIES

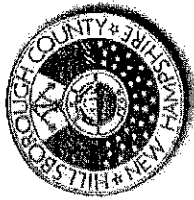
Line Code & Description	FY 2022	FY 2023	Date	Budget	Amended Budget	Budget Request	Comm. Approved	Budget Comm	Exec. Comm	Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	432,341	431,226	501,111	662,109	757,739	757,928	751,480	0	0	0
7011 OVERTIME										
7011 Totals:	1,554	4,859	3,738	3,500	6,000	3,500	3,500	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	1	1	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	30,594	28,750	32,788	50,919	58,426	58,249	57,756	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	1,550	1,550	1,550	1	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	136,771	115,683	134,944	294,998	294,998	303,848	200,000	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	29,739	5,168	66,235	79,339	92,081	92,304	91,432	0	0	0
7170 EDUCATION & CONFERENCE										
7170 Totals:	500	0	685	1,000	1,000	1,000	1,000	0	0	0
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	957	766	2,261	4,000	4,000	3,500	3,500	0	0	0
7390 OTHER SUPPLIES										
7390 Totals:	7,703	8,939	6,262	9,000	9,000	8,500	8,500	0	0	0
7700 TRAVEL - IN STATE										
7700 Totals:	0	0	22	100	100	100	100	0	0	0
4417 Totals	640,157	595,392	748,046	1,106,517	1,224,896	1,230,481	1,117,270	0	0	0



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4418 - NURSING HOME SOC SVCS

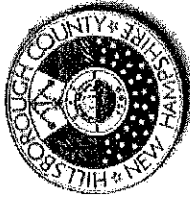
4418 - NURSING HOME SOC SVCS			FY 2022 and FY 2023		FY 2024		FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget				
7010 SALARIES & WAGES	339,339	366,404	314,319	363,898	410,425		425,898	342,699	
7011 OVERTIME	949	553	799	1,200	1,200		1,200	1,200	
7012 SHORT TERM DISABILITY WAGES	0	0	0	1	1		1	1	
7100 SOCIAL SECURITY	24,262	25,651	21,973	27,930	31,489		32,673	26,308	
7110 UNEMPLOYMENT TAXES	0	0	0	450	450		450	1	
7120 HEALTH AND ACCIDENT	83,429	93,958	97,346	99,998	119,998		102,998	102,998	
7130 RETIREMENT CONTRIBUTIONS	23,633	4,707	40,662	49,398	55,693		57,786	46,530	
7170 EDUCATION & CONFERENCE	914	809	338	1,000	1,000		1,000	1,000	
7290 OTHER FEES AND OUTSIDE	92	419	88	9,552	9,552		5,000	250	
7360 OFFICE SUPPLIES	474	124	137	600	600		500	1	
7700 TRAVEL - IN STATE	49	0	0	100	100		100	100	
4418 Totals	473,141	492,625	475,661	554,127	630,508		627,607	521,089	



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4419 - NURSING HOME BARBER/BEAUTY										
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	36,129	39,768	38,560	39,315	51,171	47,251	47,251	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	0	0	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	2,840	2,688	2,708	3,008	3,915	3,615	3,615	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	180	180	180	1	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	26,070	22,113	16,760	23,043	23,043	23,734	23,734	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	3,337	510	5,217	5,319	6,923	6,393	6,393	0	0	0
7390 OTHER SUPPLIES										
7390 Totals:	2,119	3,108	2,089	3,000	3,000	3,200	3,200	0	0	0
4419 Totals	70,495	68,188	65,335	73,865	88,232	84,373	84,194	0	0	0



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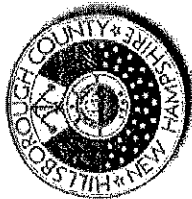
4420 - NURSING HOME PHARMACY

FY 2022 and FY 2023

FY 2024

FY 2025

4420 - NURSING HOME PHARMACY											
Line Code & Description		Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7250	PHYSICIANS SERVICES										
	7250 Totals:	126,301	127,482	109,990	143,000	143,000	150,500	150,000	0	0	0
7290	OTHER FEES AND OUTSIDE										
	7290 Totals:	86,298	46,921	63,540	110,000	110,000	90,000	90,000	0	0	0
7330	PHARMACY										
	7330 Totals:	256,900	238,381	205,317	372,500	357,500	325,000	305,000	0	0	0
	4420 Totals	469,500	412,784	378,847	625,500	610,500	565,500	545,000	0	0	0

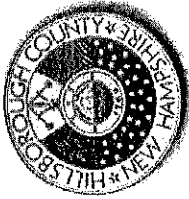


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COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST

FY 2022 and FY 2023			FY 2024			FY 2025				
4421 - NURSING HOME REHABILITATION										
Line Code & Description	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
7010 SALARIES & WAGES										
7010 Totals:	1,548,515	1,523,212	1,361,672	2,111,758	2,176,041	2,372,886	2,115,522	0	0	0
7011 OVERTIME										
7011 Totals:	1,056	1,504	515	1,500	3,500	1,500	1,500	0	0	0
7012 SHORT TERM DISABILITY WAGES										
7012 Totals:	0	0	0	1	1	1	1	0	0	0
7100 SOCIAL SECURITY										
7100 Totals:	108,136	106,483	94,212	161,664	166,735	181,641	161,952	0	0	0
7110 UNEMPLOYMENT TAXES										
7110 Totals:	0	0	0	2,520	2,520	2,520	1	0	0	0
7120 HEALTH AND ACCIDENT										
7120 Totals:	412,509	414,496	458,491	525,002	553,002	540,752	525,002	0	0	0
7130 RETIREMENT CONTRIBUTIONS										
7130 Totals:	101,860	19,000	173,302	231,326	240,296	262,210	243,992	0	0	0
7170 EDUCATION & CONFERENCE										
7170 Totals:	4,699	3,568	2,722	5,000	5,000	5,000	5,000	0	0	0
7290 OTHER FEES AND OUTSIDE										
7290 Totals:	419	565	266	2,000	2,000	1,500	1,500	0	0	0
7390 OTHER SUPPLIES										
7390 Totals:	6,818	6,880	5,539	8,000	8,000	8,000	8,000	0	0	0
7700 TRAVEL - IN STATE										
7700 Totals:	0	0	0	50	50	50	50	0	0	0
4421 Totals	2,184,012	2,075,708	2,096,720	3,048,821	3,157,145	3,376,059	3,062,520	0	0	0

COUNTY OF HILLSBOROUGH COMPARATIVE BUDGET & EXPENDITURE REQUEST



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Line Code & Description	FY 2022 and FY 2023		FY 2024			FY 2025				
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved

4421 - NURSING HOME REHABILITATION

Nursing Home Totals	25,884,625	28,592,240	28,061,355	36,034,192	38,531,263	39,571,343	37,673,772	0	0	0
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COUNTY OF HILLSBOROUGH
COMPARATIVE BUDGET & EXPENDITURE REQUEST

Line Code & Description	FY 2022 and FY 2023		FY 2024		FY 2025					
	Expend FY 2022	Expend FY 2023	FY 2024 Exp. To Date	FY 2024 Original Budget	FY 2024 Amended Budget	FY 2025 Budget Request	FY 2025 Comm Approved	FY 2025 Budget Comm	FY 2025 Exec. Comm	FY 2025 Delegation Approved
4421 - NURSING HOME REHABILITATION										