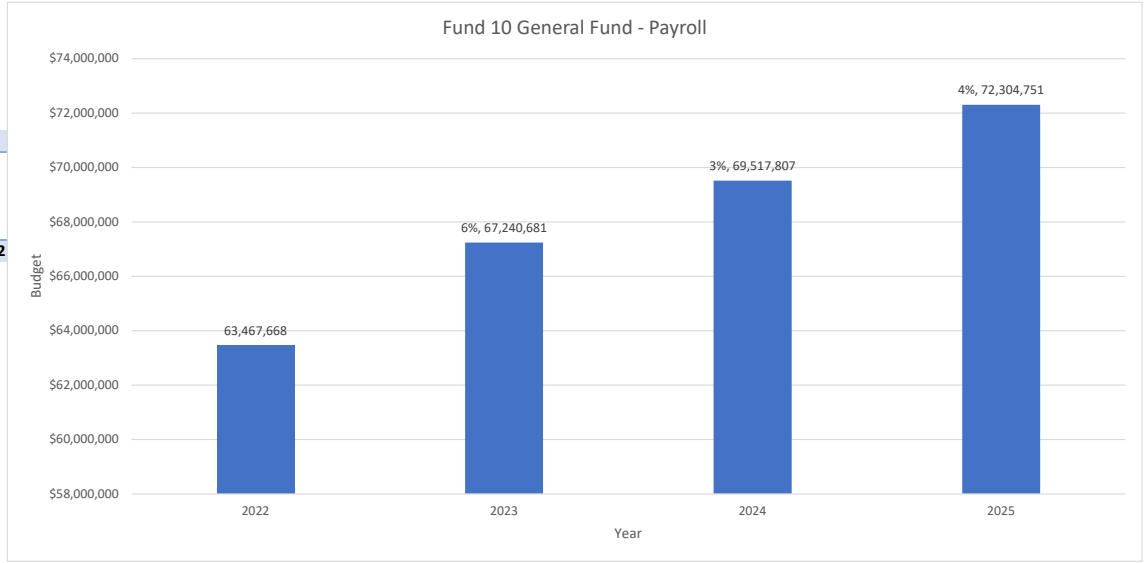
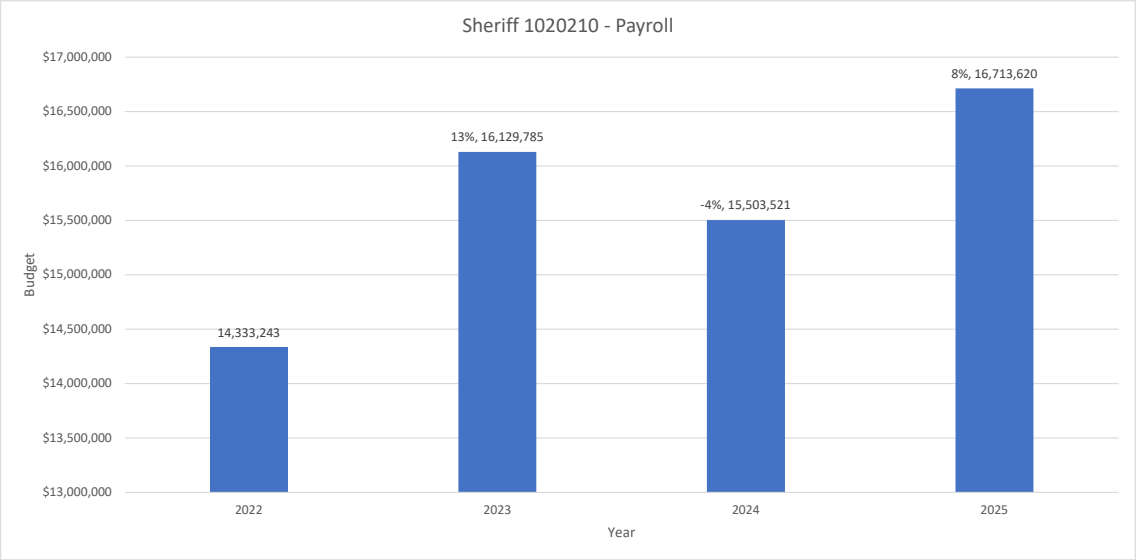
Year	Budget	% Change
2022	63,467,668	0%
2023	67,240,681	6%
2024	69,517,807	3%
2025	72,304,751	4%

Row Labels	Sum of Dollar Change
2022	63,467,668
2023	67,240,681
2024	69,517,807
2025	72,304,751
Grand Total	**272530907.2**



Year	Budget	% Change
2022	14,333,243	0%
2023	16,129,785	13%
2024	15,503,521	-4%
2025	16,713,620	8%

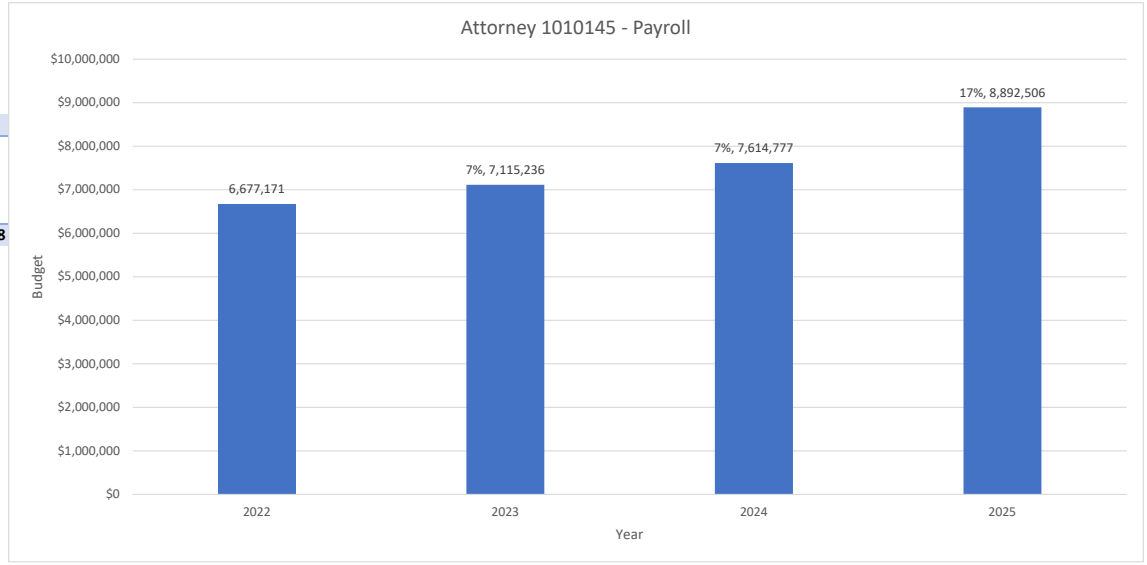
Row Labels	Sum of Dollar Change
2022	14,333,243
2023	16,129,785
2024	15,503,521
2025	16,713,620
Grand Total	**62680168.5**



Notes: Sheriff gave up vacant positions.

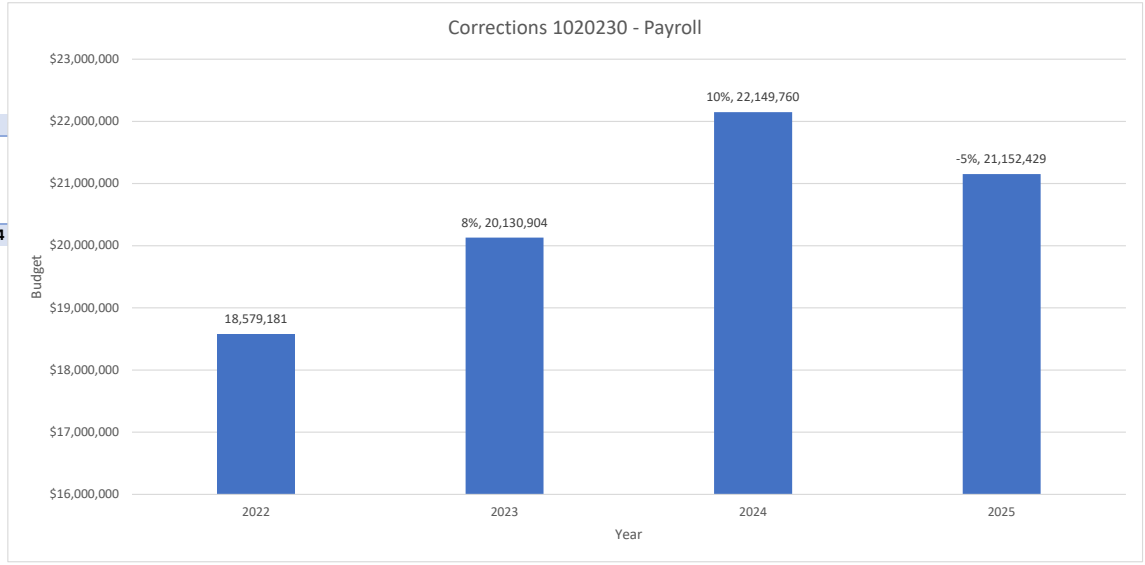
Year	Budget	% Change
2022	6,677,171	0%
2023	7,115,236	7%
2024	7,614,777	7%
2025	8,892,506	17%

Row Labels	Sum of Dollar Change
2022	6,677,171
2023	7,115,236
2024	7,614,777
2025	8,892,506
Grand Total	**30299689.78**



Year	Budget	% Change
2022	18,579,181	0%
2023	20,130,904	8%
2024	22,149,760	10%
2025	21,152,429	-5%

Row Labels	Sum of Dollar Change
2022	18,579,181
2023	20,130,904
2024	22,149,760
2025	21,152,429
Grand Total	**82012273.64**

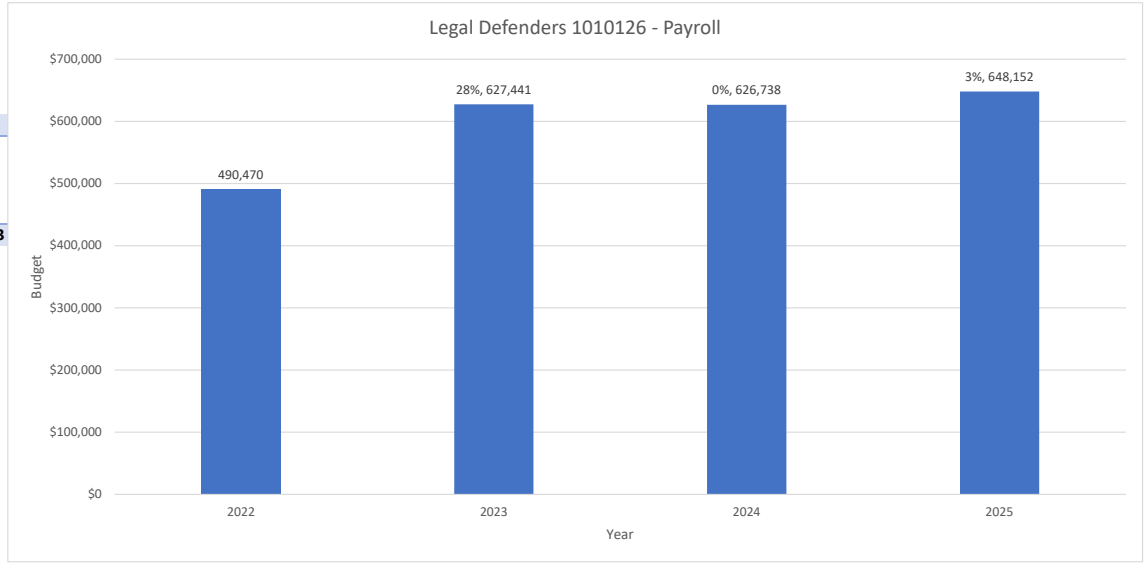


Year	Budget	% Change
2022	490,470	0%
2023	627,441	28%
2024	626,738	0%
2025	648,152	3%

(703)

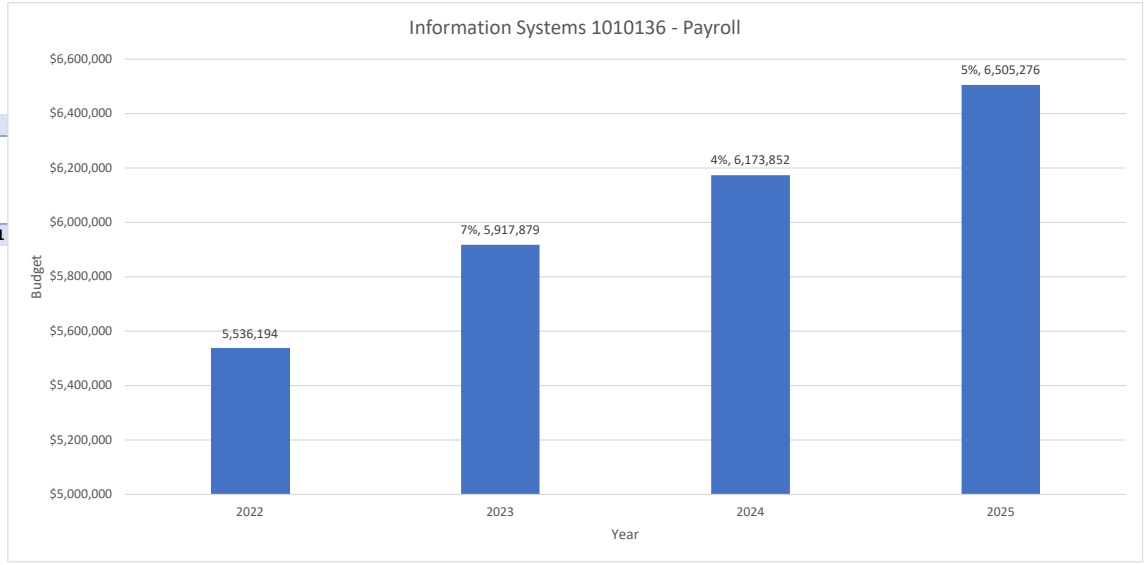
-0.11%

Row Labels	Sum of Dollar Change
2022	490,470
2023	627,441
2024	626,738
2025	648,152
Grand Total	**2392800.83**



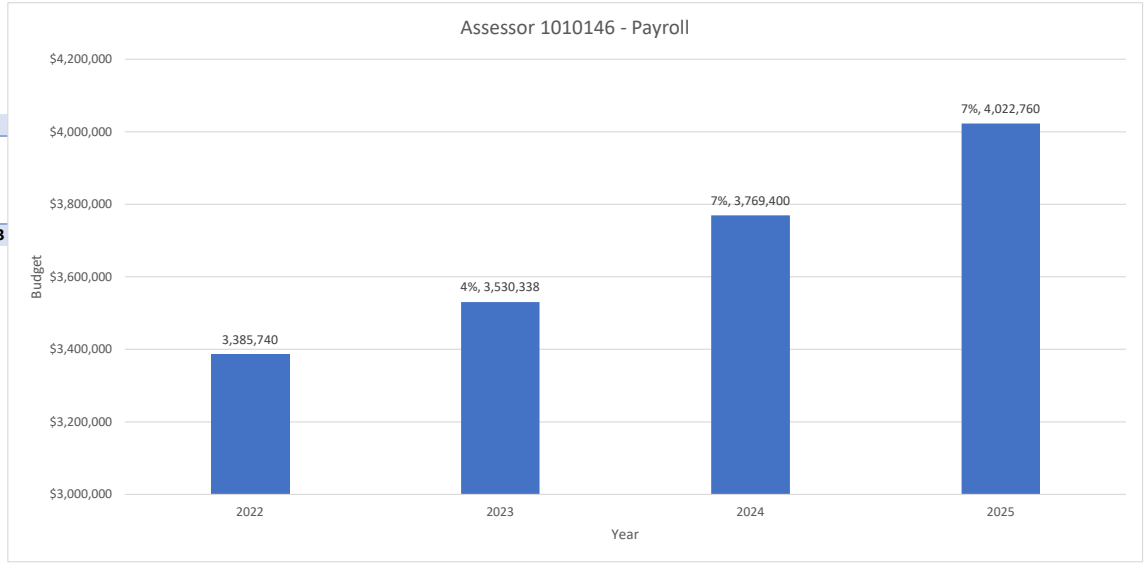
Year	Budget	% Change	$100K
2022	5,536,194	0%	bgt red
2023	5,917,879	7%	481,685
2024	6,173,852	4%	0.09
2025	6,505,276	5%	

Row Labels	Sum of Dollar Change
2022	5,536,194
2023	5,917,879
2024	6,173,852
2025	6,505,276
Grand Total	**24133201.01**



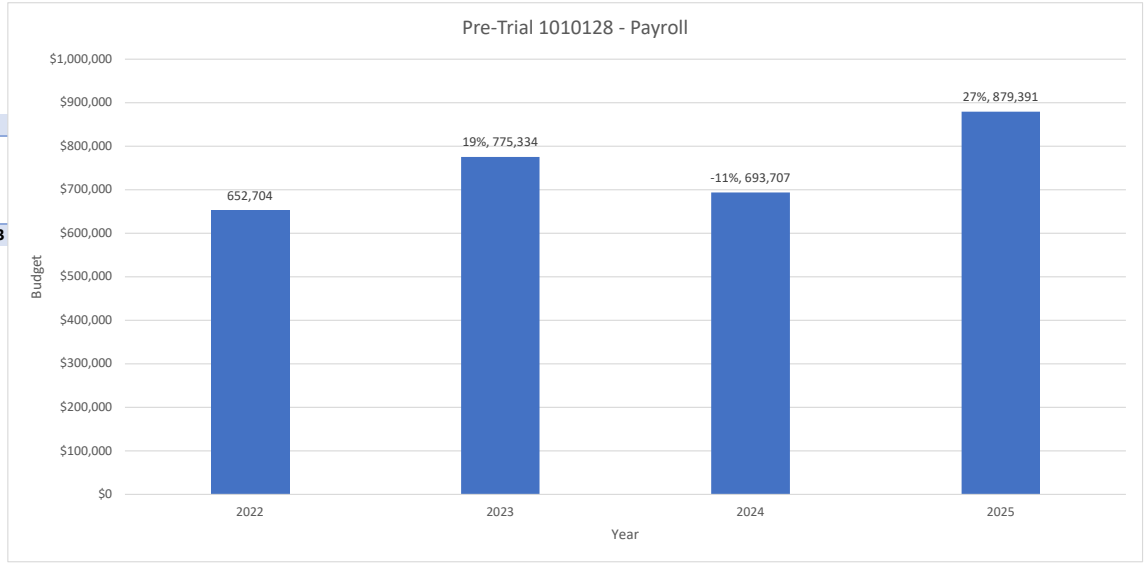
Year	Budget	% Change
2022	3,385,740	0%
2023	3,530,338	4%
2024	3,769,400	7%
2025	4,022,760	7%

Row Labels	Sum of Dollar Change
2022	3,385,740
2023	3,530,338
2024	3,769,400
2025	4,022,760
Grand Total	**14708237.3**



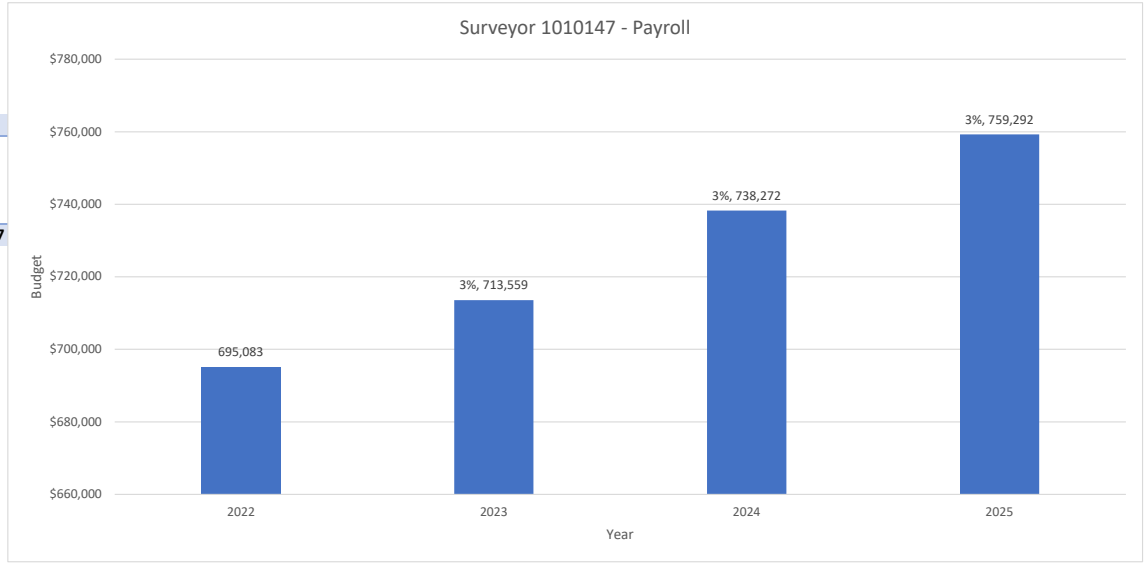
Year	Budget	% Change
2022	652,704	0%
2023	775,334	19%
2024	693,707	-11%
2025	879,391	27%

Row Labels	Sum of Dollar Change
2022	652,704
2023	775,334
2024	693,707
2025	879,391
Grand Total	**3001135.63**



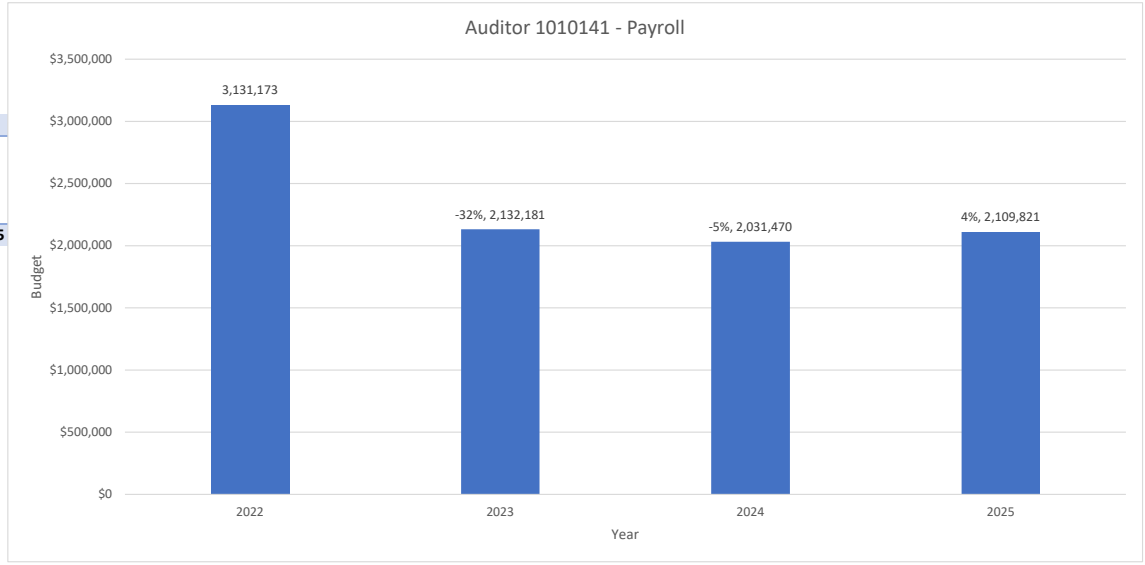
Year	Budget	% Change
2022	695,083	0%
2023	713,559	3%
2024	738,272	3%
2025	759,292	3%

Row Labels	Sum of Dollar Change
2022	695,083
2023	713,559
2024	738,272
2025	759,292
Grand Total	**2906205.27**



Year	Budget	% Change
2022	3,131,173	0%
2023	2,132,181	-32%
2024	2,031,470	-5%
2025	2,109,821	4%

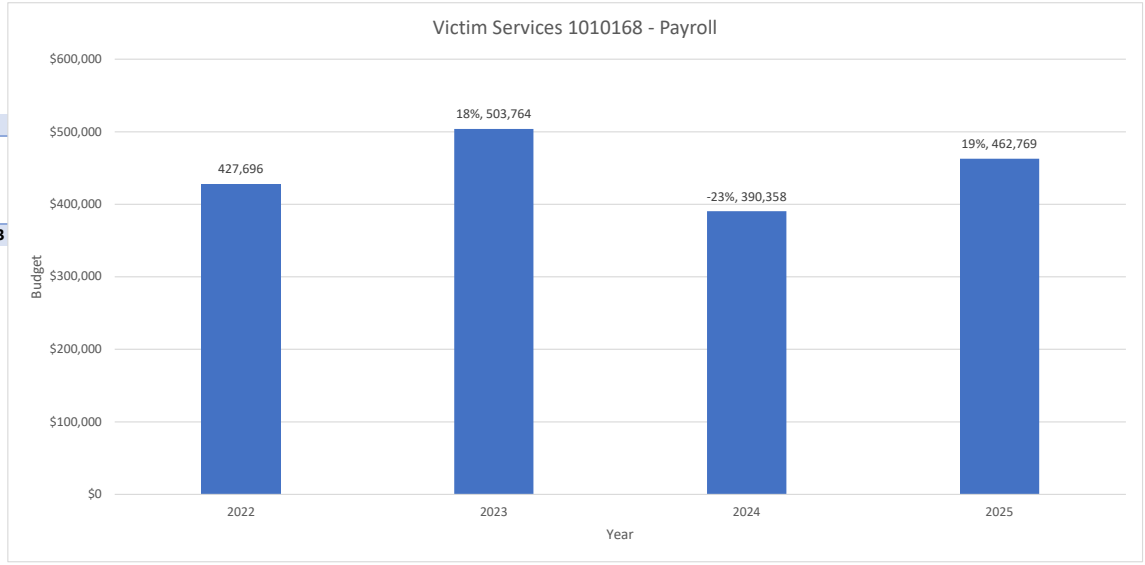
Row Labels	Sum of Dollar Change
2022	3,131,173
2023	2,132,181
2024	2,031,470
2025	2,109,821
Grand Total	**9404644.55**



Notes: Clerk/Auditor office split.

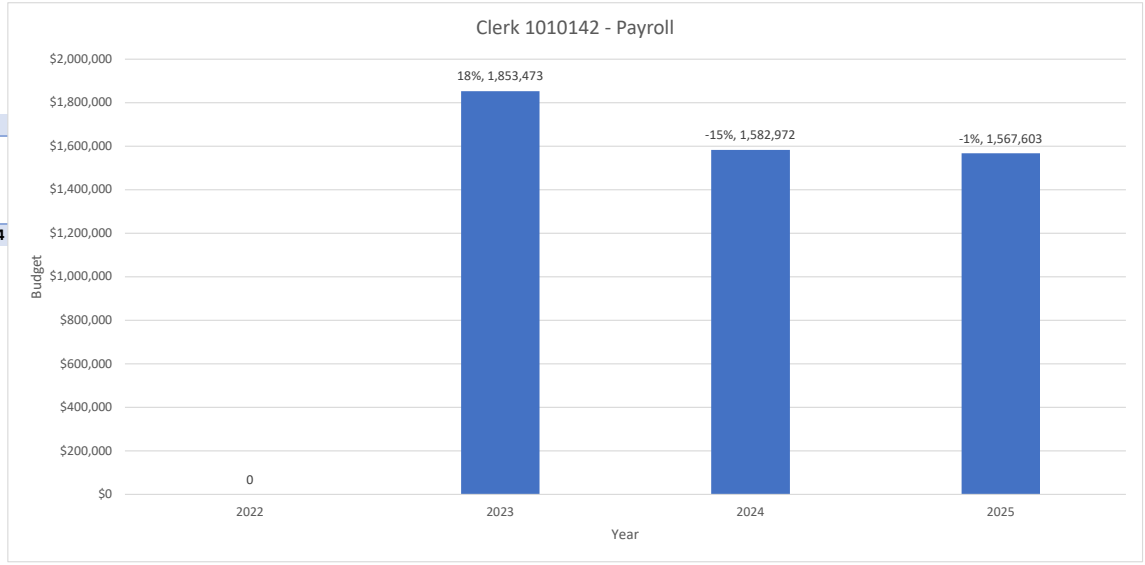
Year	Budget	% Change	Bgt Adj
2022	427,696	0%	$16,200
2023	503,764	18%	
2024	390,358	-23%	
2025	462,769	19%	

Row Labels	Sum of Dollar Change
2022	427,696
2023	503,764
2024	390,358
2025	462,769
Grand Total	**1784586.33**



Year	Budget	% Change
2022	-	0%
2023	1,853,473	18%
2024	1,582,972	-15%
2025	1,567,603	-1%

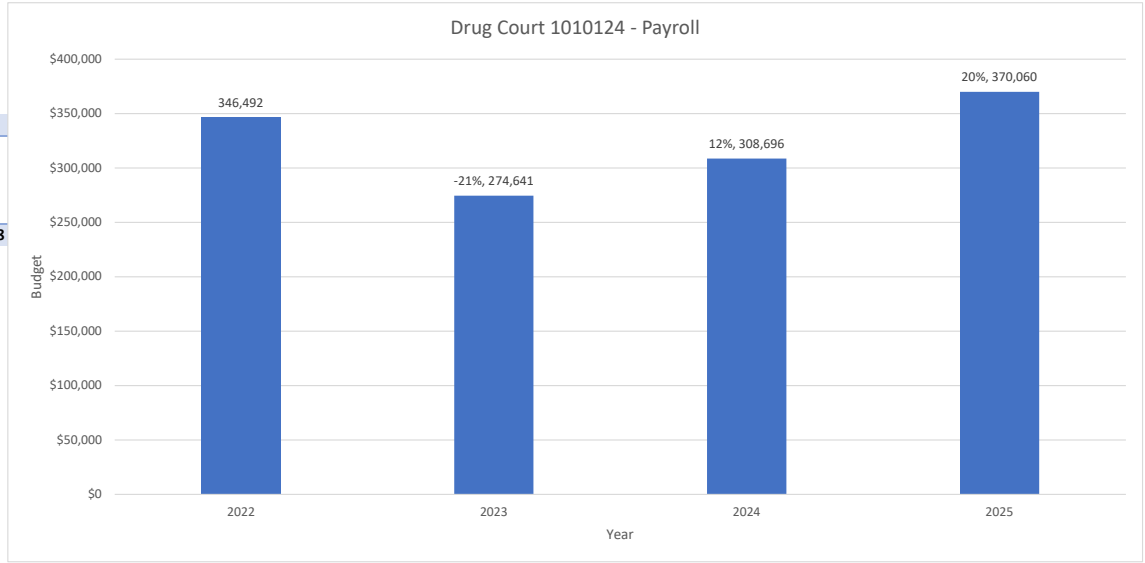
Row Labels	Sum of Dollar Change
2022	-
2023	1,853,473
2024	1,582,972
2025	1,567,603
Grand Total	**5004048.14**



Notes: Clerk/Auditor office split

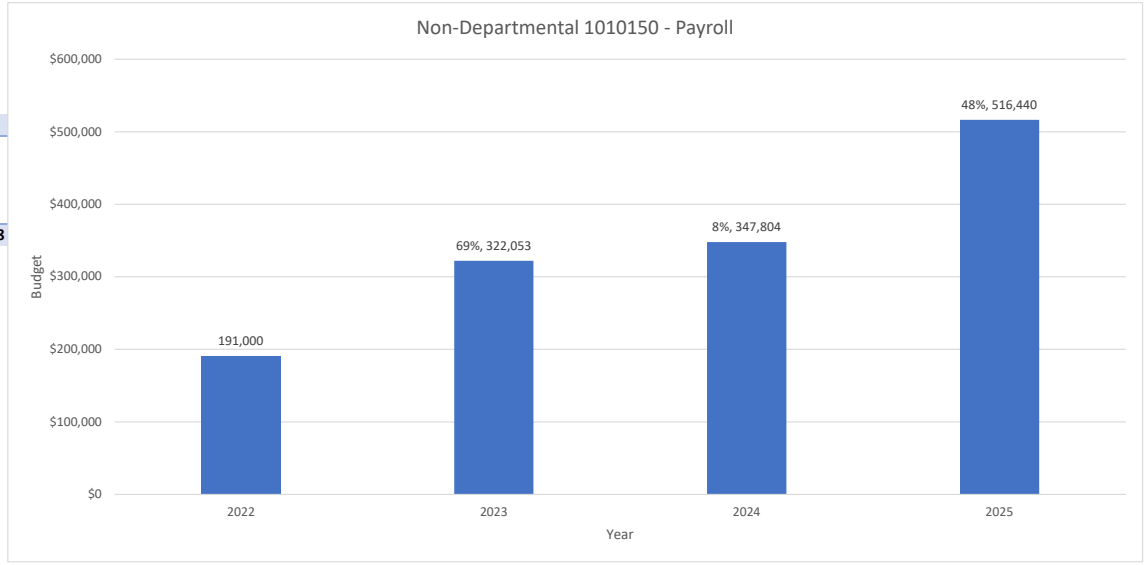
Year	Budget	% Change
2022	346,492	0%
2023	274,641	-21%
2024	308,696	12%
2025	370,060	20%

Row Labels	Sum of Dollar Change
2022	346,492
2023	274,641
2024	308,696
2025	370,060
Grand Total	**1299889.58**



Year	Budget	% Change
2022	191,000	0%
2023	322,053	69%
2024	347,804	8%
2025	516,440	48%

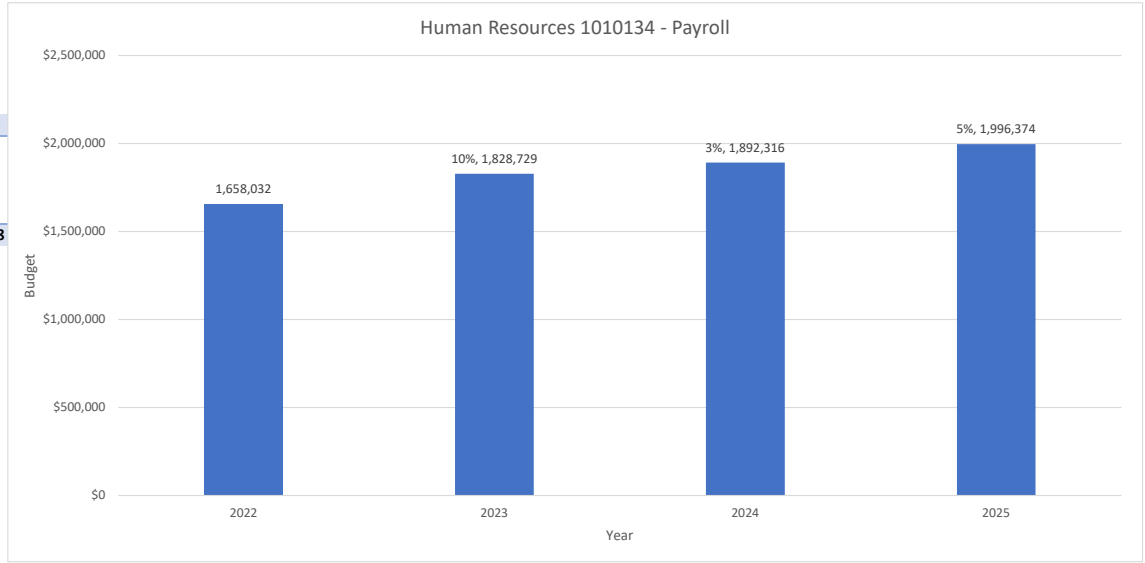
Row Labels	Sum of Dollar Change
2022	191,000
2023	322,053
2024	347,804
2025	516,440
Grand Total	**1377296.8**



Notes: New position: Data Privacy Position (need to move once finalized)

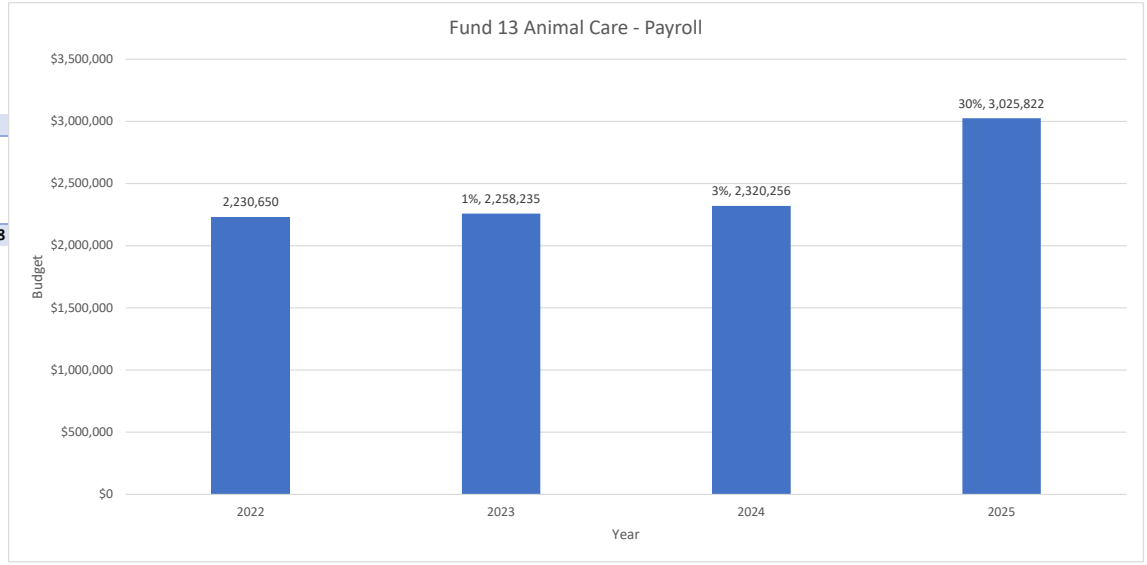
Year	Budget	% Change
2022	1,658,032	0%
2023	1,828,729	10%
2024	1,892,316	3%
2025	1,996,374	5%

Row Labels	Sum of Dollar Change
2022	1,658,032
2023	1,828,729
2024	1,892,316
2025	1,996,374
Grand Total	**7375451.58**



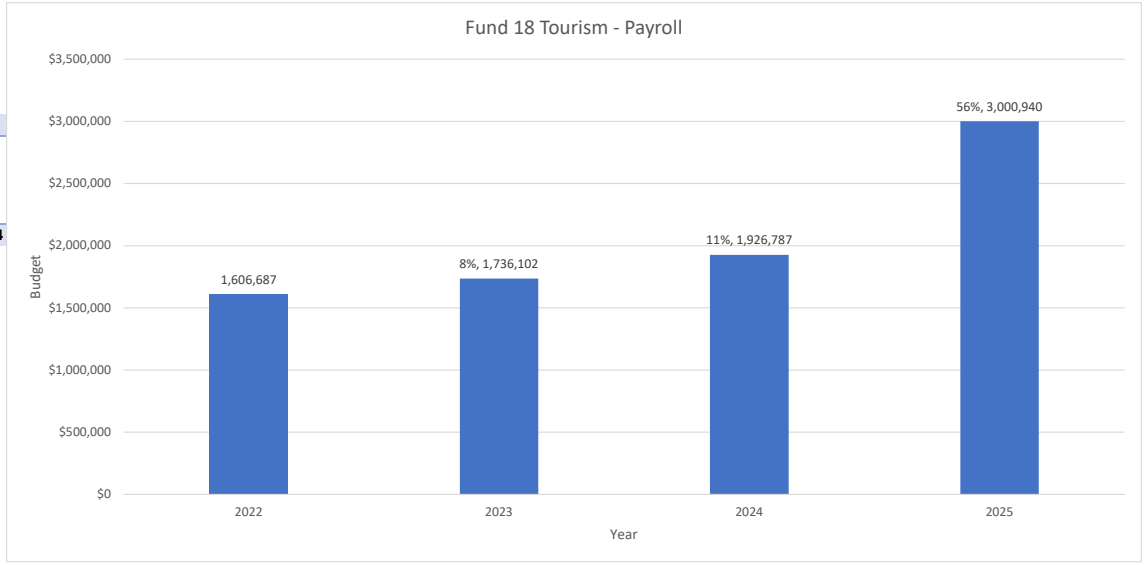
Year	Budget	% Change		
2022	2,230,650	0%		
2023	2,258,235	1%	27,585	0.01
2024	2,320,256	3%		
2025	3,025,822	30%		

Row Labels	Sum of Dollar Change
2022	2,230,650
2023	2,258,235
2024	2,320,256
2025	3,025,822
Grand Total	**9834962.78**



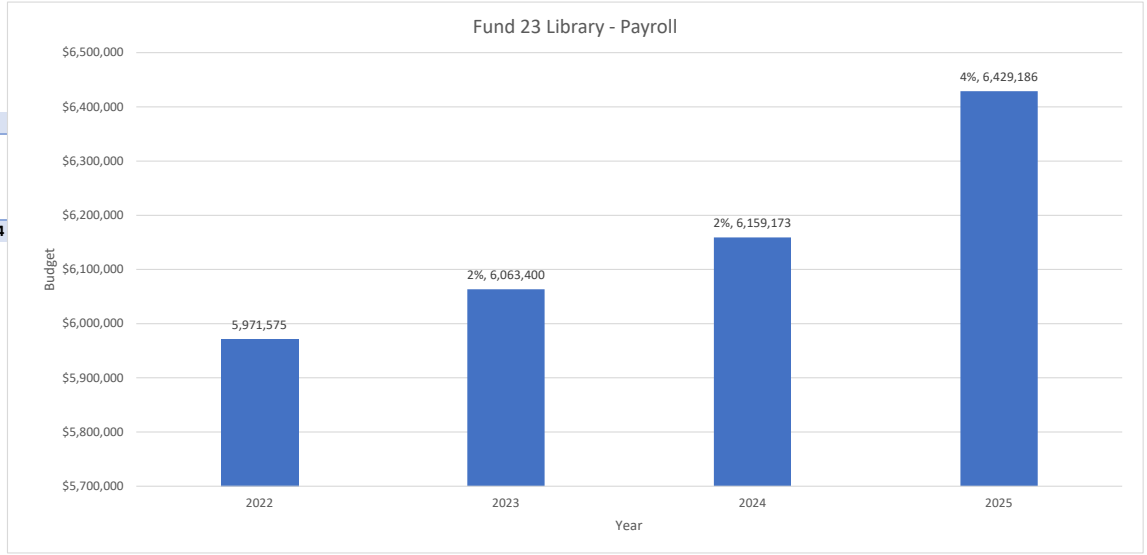
Year	Budget	% Change		bgt adj
2022	1,606,687	0%	1525486.7	81,200
2023	1,736,102	8%	210,616	
2024	1,926,787	11%	14%	
2025	3,000,940	56%		

Row Labels	Sum of Dollar Change
2022	1,606,687
2023	1,736,102
2024	1,926,787
2025	3,000,940
Grand Total	**8270515.94**



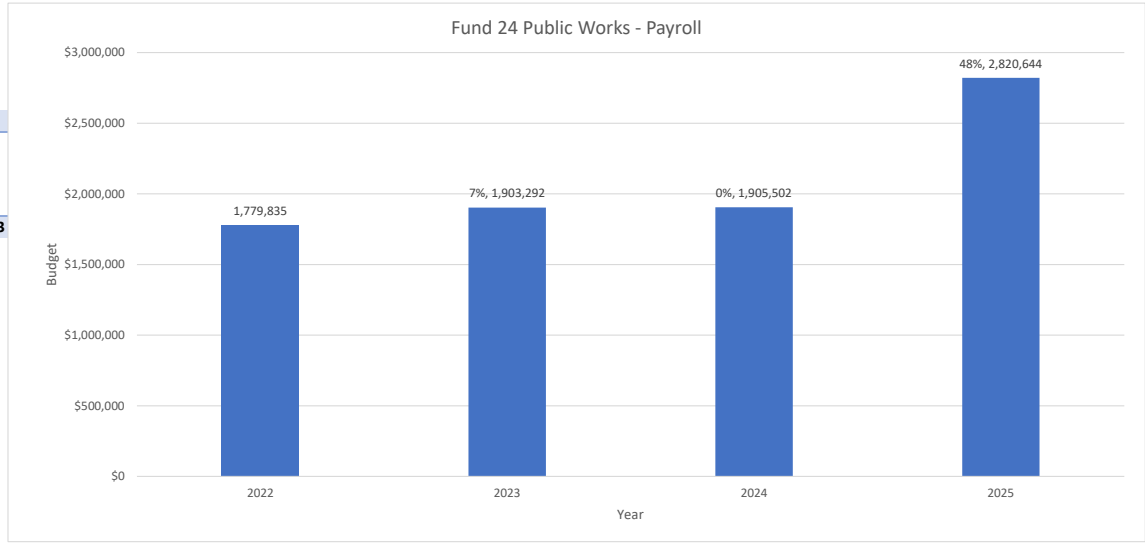
Year	Budget	% Change
2022	5,971,575	0%
2023	6,063,400	2%
2024	6,159,173	2%
2025	6,429,186	4%

Row Labels	Sum of Dollar Change
2022	5,971,575
2023	6,063,400
2024	6,159,173
2025	6,429,186
Grand Total	**24623333.64**



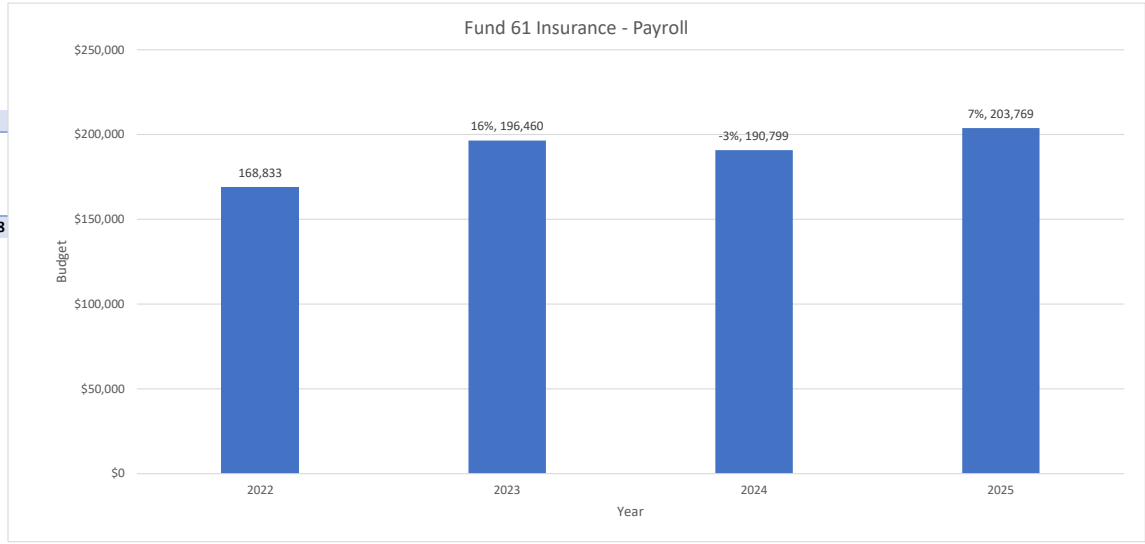
Year	Budget	% Change
2022	1,779,835	0%
2023	1,903,292	7%
2024	1,905,502	0%
2025	2,820,644	48%

Row Labels	Sum of Dollar Change
2022	1,779,835
2023	1,903,292
2024	1,905,502
2025	2,820,644
Grand Total	**8409272.13**



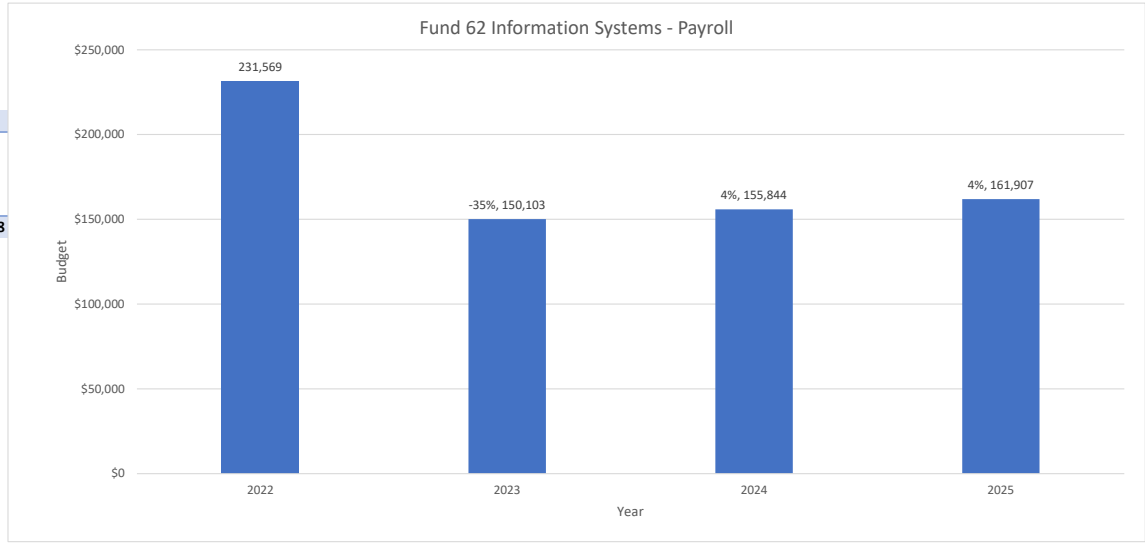
Year	Budget	% Change
2022	168,833	0%
2023	196,460	16%
2024	190,799	-3%
2025	203,769	7%

Row Labels	Sum of Dollar Change
2022	168,833
2023	196,460
2024	190,799
2025	203,769
Grand Total	**759861.18**



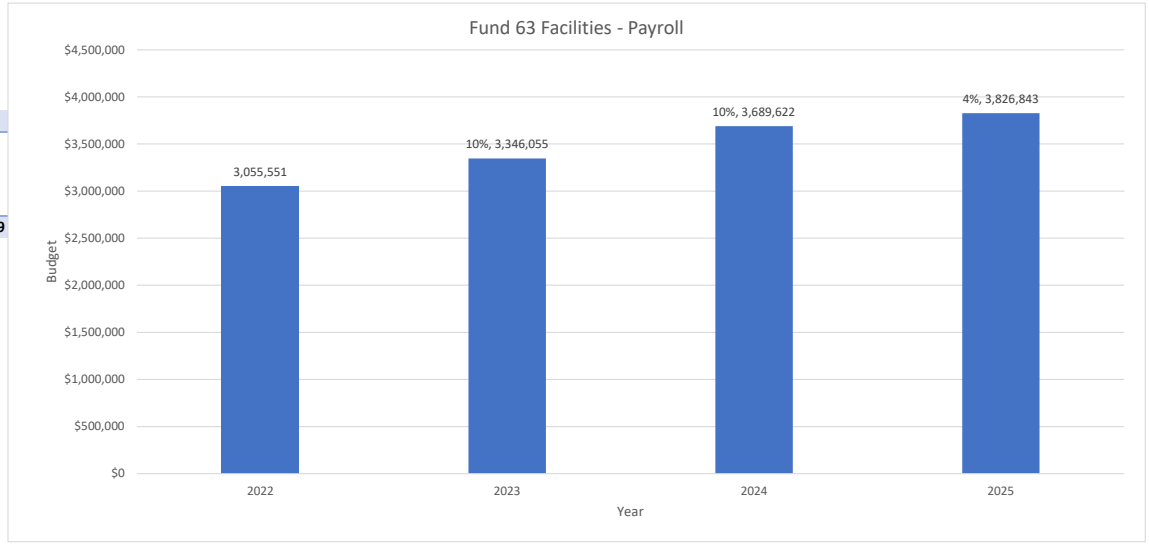
Year	Budget	% Change
2022	231,569	0%
2023	150,103	-35%
2024	155,844	4%
2025	161,907	4%

Row Labels	Sum of Dollar Change
2022	231,569
2023	150,103
2024	155,844
2025	161,907
Grand Total	**699423.08**



Year	Budget	% Change
2022	3,055,551	0%
2023	3,346,055	10%
2024	3,689,622	10%
2025	3,826,843	4%

Row Labels	Sum of Dollar Change
2022	3,055,551
2023	3,346,055
2024	3,689,622
2025	3,826,843
Grand Total	**13918070.59**



Year	Actuals	% Change
2017	47,210,591	3%
2018	48,606,666	5%
2019	50,897,800	7%
2020	54,659,002	2%
2021	55,624,521	7%
2022	59,292,735	6%
2023	62,878,958	2%
2024	63,958,332	1%
	6-yr Hist Avg	5%

Row Labels	Sum of Dollar Change
2017	47210591.04
2018	48606665.69
2019	50897800.1
2020	54659001.85
2021	55624520.72
2022	59292734.69
2023	62878957.73
2024	63958331.6
Grand Total	**443128603.4**

