DETAIL OF PERSONNEL SERVICES

SCHEDULE IA

LEVY

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2025-26
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	134,114	138,522	69,261	138,522			
12 EMPLOYEES (REGULAR)	602,677	680,785	321,867	680,785			
13 EMPLOYEES (TEMPORARY)						-----	
14 OVERTIME						-----	
15 SPECIAL PAY	10,083	12,000	6,333	14,000	2,000	16.67%	
21 FICA							
2152 REGULAR	51,796	63,595	28,349	63,748	153	0.24%	
2153 OTHER						-----	
22 RETIREMENT							
2251 OFFICIAL	78,698	81,285	40,642	81,285	(0)	0.00%	
2252 EMPLOYEE	65,700	75,623	35,332	78,123	2,500	3.31%	
2253 SMS/SES	6,041					-----	
2254 DROP						-----	
23 LIFE & HEALTH INSURANCE	110,971	138,004	58,424	146,284	8,280	6.00%	
24 WORKER'S COMPENSATION	4,522	4,575		4,575			
25 UNEMPLOYMENT COMP.						-----	
TOTAL PERSONNEL SERVICES	$1,064,603	$1,194,389	$560,210	$1,207,323	$12,934	1.08%	
	Post this total to Col.(2) Ex. A	Post this total to Col. (3) Ex. A	Post this total to Col. (4) Ex. A	Post this total to Col. (5) Ex. A	Col. (5) - (3)	Col. (6) / (3)	

DETAIL OF OPERATING EXPENSES

LEVY

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2025-26
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	2,310	4,500	2,739	5,280	780	17.33%	
3152 APPRAISAL	17,500	20,000		20,000			
3153 MAPPING	100	250		150	(100)	-40.00%	
3154 LEGAL	116	4,000		4,000			
3159 OTHER						-----	
32 ACCOUNTING & AUDITING	13,000	13,000	6,300	13,000			
33 COURT REPORTER						-----	
34 OTHER CONTRACTUAL	14,449	16,626	15,326	17,570	944	5.68%	
40 TRAVEL	3,509	8,544	4,459	8,544			
41 COMMUNICATIONS	1,055	1,800	527	1,800			
42 TRANSPORTATION							
4251 POSTAGE	5,919	9,023	5,507	10,065	1042	11.55%	
4252 FREIGHT						-----	
43 UTILITIES						-----	
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	2,294	2,000	309	2,000			
4452 VEHICLES						-----	
4453 OFFICE SPACE						-----	
4454 E.D.P.						-----	
45 INSURANCE & SURETY						-----	

DETAIL OF OPERATING EXPENSES

LEVY

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE) AMOUNT	INCREASE/(DECREASE) %	AMOUNT APPROVED 2025-26
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	795	1,200		1,200			
4652 VEHICLES	8,948	8,000	2,577	8,000			
4653 OFFICE SPACE						----	
4654 E.D.P.	69,892	72,273	65,013	86,702	14,429	19.96%	
47 PRINTING & BINDING	425	1,000		1,000			
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	717	1,000	1,000	1,500	500	50.00%	
4952 AERIAL PHOTOS						----	
4959 OTHER	1,253	1,560	487	1,560			
51 OFFICE SUPPLIES	5,223	5,500	3,311	6,000	500	9.09%	
52 OPERATING SUPPLIES						----	
54 BOOKS & PUBLICATIONS							
5451 BOOKS						----	
5452 SUBSCRIPTIONS	511	500	470	500			
5453 EDUCATION	4,235	5,000	2,850	4,400	(600)	-12.00%	
5454 DUES/MEMBERSHIPS	4,699	5,000	4,778	5,000			
TOTAL OPERATING EXPENSES	$156,952	$180,776	$115,653	$198,271	$17,495	9.68%	
	Post this total to Col. (2) Ex. A	Post this total to Col. (3) Ex. A	Post this total to Col. (4) Ex. A	Post this total to Col. (5) Ex. A.	Col. (5) - (3)	Col. (6) / (3)	

DETAIL OF NON-OPERATING

SCHEDULE IV

LEVY

OBJECT CODE	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	INCREASE/(DECREASE)		AMOUNT APPROVED 2025-26
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE						——	
92 OTHER CONTRACT RESERVE						——	
93 SPECIAL CONTINGENCY				40,465	40,465	——	
94 EMERGENCY CONTINGENCY		15,000		15,000			
TOTAL NON-OPERATING		$15,000		$55,465	$40,465	269.77%	
		Post this total to Col. (3) Ex. A		Post this total to Col. (5) Ex. A	Col. (5) - (3)	Col. (6) / (3)	