



2024 GENERAL FUND BUDGET ANALYSIS

Breakdown of "All Other" in 2024 Expense Sources Chart

DEPARTMENT	2024 BUDGET	%
Board of Commissioners (101.1100)	1,165,075.00	4.7%
Building & Grounds (101.1300)	1,199,520.00	4.6%
IT (101.1125)	526,849.00	2.1%
Auditor (101.1140)	427,381.00	1.7%
Human Resources/Safety (101.1120)	382,250.00	1.5%
Data Processing (101.1180)	317,383.00	1.3%
Treasurer (101.1150)	245,741.00	1.0%
Recorder (101.1340)	232,420.00	0.9%
Coroner (101.1260)	226,925.00	0.9%
Landfill (101.1500)	170,000.00	0.7%
Map Department (101.1450)	149,451.00	0.6%
Bureau of Inspection (101.1170)	100,000.00	0.4%
EMA (Grant) (101.1370)	100,000.00	0.4%
Animal Control (101.1360)	96,848.00	0.4%
Records Center (101.1110)	47,127.00	0.2%
Humane Officer (101.1350)	32,208.00	0.1%
Regional Planning Commission (Grant) (101.1130)	26,000.00	0.1%
Vital Statistics (101.1480)	1,000.00	0.0%
TOTAL	5,446,178.00	21.0%