2025 Budget-Fall River

May

General Fund (10100)	Approved Budget	Contingency Transfer Out	Contingency/ Supplement Transfer In	Total Budget with Transfers & Supplements	Year to Date Expenses	2025 % used	Balance
111 Commissioners	$139,700.00			$139,700.00	$ 45,198.78	32%	$94,501.22
120 Elections	$33,560.00			$33,560.00	$ 5,461.23	16%	$28,098.77
130 Judicial System	$10,600.00			$10,600.00	$ 5,334.67	50%	$5,265.33
141 Auditor	$329,550.00			$329,550.00	$ 154,124.51	47%	$175,425.49
142 Treasurer	$346,250.00			$346,250.00	$ 134,316.41	39%	$211,933.59
151 States Atty	$274,595.00			$274,595.00	$ 109,800.10	40%	$164,794.90
153 Crt Appt'd Attorney	$242,500.00			$242,500.00	$ 105,446.91	43%	$137,053.09
154 Abuse & Neglect	$25,000.00			$25,000.00	$ 12,054.20	48%	$12,945.80
158 Rural Atty Recruitment	$8,760.00			$8,760.00	$ -	0%	$8,760.00
159 CASA	$2,250.00			$2,250.00	$ 2,250.00	100%	$0.00
161 General Bdlg	$311,825.00			$311,825.00	$ 116,192.93	37%	$195,632.07
162 Dir of Equal	$325,700.00			$325,700.00	$ 158,350.37	49%	$167,349.63
163 Reg of Deeds	$216,925.00			$216,925.00	$ 85,297.43	39%	$131,627.57
165 Vet Svc Officer	$69,970.00			$69,970.00	$ 29,219.85	42%	$40,750.15
166 Predator Animal	$5,182.00			$5,182.00	$ 2,590.77	50%	$2,591.23
170 GIS	$84,655.00			$84,655.00	$ 30,969.53	37%	$53,685.47
171 Information Technology	$171,706.00			$171,706.00	$ 89,613.69	52%	$82,092.31
Total General Government	**$ 2,598,728.00**	**$ -**	**$ -**	$2,598,728.00	**$ 1,086,221.38**	**42%**	**$1,512,506.62**
211 Sheriff	$1,117,195.00			$1,117,195.00	$ 523,299.84	47%	$593,895.16
212 Jail	$943,700.00			$943,700.00	$ 356,116.31	38%	$587,583.69
213 Coroner	$26,965.00			$26,965.00	$ 9,558.45	35%	$17,406.55
215 Juvenile Detention	$30,000.00		$ 6,340.00	$36,340.00	$ 39,440.00	109%	-$3,100.00
216 Airplane	$5,500.00			$5,500.00	$ 1,350.00	25%	$4,150.00
224 Search & Rescue	$1,300.00			$1,300.00	$ -	0%	$1,300.00
225 911 Sign Replacement	$6,600.00			$6,600.00	$ 84.25	1%	$6,515.75
Total Public Safety	**$ 2,131,260.00**	**$ -**	**$ 6,340.00**	$2,137,600.00	**$ 929,848.85**	**43%**	**$1,207,751.15**
411 County Poor	$5,000.00		$ 901.52	$5,901.52	$ 8,051.52	136%	-$2,150.00
421 County Nurse	$7,205.00			$7,205.00	$ -	0%	$7,205.00
433 Care of Aged	$19,550.00			$19,550.00	$ 19,930.00	102%	-$380.00
434 Victim - Forensic	$0.00			$0.00	$ 113.54	0%	-$113.54
437 Edgemont YMCA	$4,000.00			$4,000.00	$ 4,000.00	100%	$0.00
439 Boys & Girls Club	$10,000.00			$10,000.00	$ 10,000.00	100%	$0.00
441 Mentally ill	$12,500.00			$12,500.00	$ 930.17	7%	$11,569.83
443 Addiction Recovery	$14,000.00			$14,000.00	$ -	0%	$14,000.00
444 Mental Health Center	$7,500.00			$7,500.00	$ 7,500.00	100%	$0.00
445 Mental Health Board	$40,000.00			$40,000.00	$ 9,599.35	24%	$30,400.65
Total Health & Welfare	**$ 119,755.00**	**$ -**	**$ 901.52**	$120,656.52	**$ 60,124.58**	**50%**	**$60,531.94**

General Fund (10100)	Approved Budget	Contingency Transfer Out	Contingency/ Supplement Transfer In	Total Budget with Transfers & Supplements	Year to Date Expenses	2025 % used	Balance
511 Library	$29,000.00			$29,000.00	$ 29,000.00	100%	$0.00
512 Historical Museum	$6,000.00			$6,000.00	$ -	0%	$6,000.00
524 4-H Leaders	$3,300.00			$3,300.00	$ 3,000.00	91%	$300.00
525 Edgemont Sr Citizen	$3,500.00			$3,500.00	$ -	0%	$3,500.00
526 Hot Spgs Sr Citizen	$5,000.00			$5,000.00	$ 5,000.00	100%	$0.00
Total Culture & Recreation	**$ 46,800.00**	**$ -**	**$ -**	$46,800.00	**$ 37,000.00**	**79%**	**$9,800.00**
611 County Extension	$64,265.00			$64,265.00	$67,437.95	105%	-$3,172.95
612 Soil Conservation	$20,000.00			$20,000.00	$20,000.00	100%	$0.00
615 Weed Control	$156,660.00			$156,660.00	$89,615.55	57%	$67,044.45
Total Conservation/Nat'l Resource	**$ 240,925.00**	**$ -**	**$ -**	$240,925.00	**$ 177,053.50**	**73%**	**$ 63,871.50**
720 BHCLG	$3,615.00			$3,615.00	$ 3,615.00	100%	$0.00
721 County Economic Develop	$10,000.00			$10,000.00	$ 10,000.00	100%	$0.00
Total Urban & Economic Devel.	**$ 13,615.00**	**$ -**	**$ -**	$13,615.00	**$ 13,615.00**	**100%**	**$0.00**
750 pymt to Local Agencies				$ -		0%	$0.00
850 pymt to Local Agencies				$ -		0%	$0.00
Total	**$ -**	**$ -**	**$ -**	$ -	**$ -**	**0%**	**$0.00**
911 Transfers Out from Gen.:							
Highway	$ 150,000.00			$ 150,000.00	$ 150,000.00	100%	$0.00
Domestic Abuse	$ 5,200.00			$ 5,200.00	$ 5,200.00	100%	$0.00
Emergency Mgt	$ 88,090.00			$ 88,090.00	$ 88,090.00	100%	$0.00
Total 911 out	**$ 243,290.00**	**$ -**	**$ -**	$ 243,290.00	**$ 243,290.00**	**100%**	**$0.00**
Total Gen Fund Expenditures	**$ 5,394,373.00**	**$ -**	**$ 7,241.52**	**$ 5,401,614.52**	**$ 2,547,153.31**	**47%**	**$2,854,461.21**

Other Funds (Dept-Fund)		Approved Budget	Contingency Transfer Out	Contingency/ Supplement Transfer In	Total Budget with Transfers & Supplements	Year to Date Expenses	2024 % used	Balance
161 Fund 30100		$ 75,000.00		$ 132,041.83	$ 207,041.83	$ 207,041.83	100%	$0.00
Total General Govnmt.		**$ 75,000.00**	**$ -**	**$ 132,041.83**	**$ 207,041.83**	**$ 207,041.83**	**100%**	**$0.00**
221 Fund 21100	Fire	$ 1,100.00			$ 1,100.00	$ -	0%	$1,100.00
225 Fund 20700	911 surcharge	$ 382,820.00	$ 40,381.72	$ 10,716.65	$ 433,918.37	$ 472,062.90	109%	-$38,144.53
234 LEPC		$ -	$ 30.34		$ 30.34	$ 30.34	0%	$0.00
248 24/7 Fund		$ 44,895.00			$ 44,895.00	$ 15,868.69	35%	$29,026.31
Total Public Safety		**$ 428,815.00**	**$ 40,412.06**	**$ 10,716.65**	**$ 479,943.71**	**$ 487,961.93**	**102%**	**$ (8,018.22)**
310 Fund 20100	Hwy	$ 190,252.00			$ 190,252.00	$ 78,826.99	41%	$111,425.01
311 Fund 20100	Hwy	$ 2,317,038.00			$ 2,317,038.00	$ 879,442.80	38%	$1,437,595.20
850 Pymt to Local Agencies					$ -		0%	$0.00
Total Public Works		**$ 2,507,290.00**	**$ -**	**$ -**	**$ 2,507,290.00**	**$ 958,269.79**	**38%**	**$1,549,020.21**
M & P Fund 22500		$ 17,400.00			$ 17,400.00	$ 8,374.00	48%	$9,026.00
222 Fund 226	Emer Mgt	$ 133,090.00	$ -		$ 133,090.00	$ 55,663.12	42%	$77,426.88
Total Public Safety		**$ 150,490.00**	**$ -**	**$ -**	**$ 150,490.00**	**$ 64,037.12**	**43%**	**$86,452.88**
			$ -					
434 Fund 229	Dom Abuse	$ 7,000.00			$ 7,000.00	$ 7,000.00	100%	$0.00
Total Health & Welfare		**$ 7,000.00**		**$ -**	**$ 7,000.00**	**$ 7,000.00**	**100%**	**$0.00**
Total without Contingency Transfers Out		**$ 8,562,968.00**	**$ 40,412.06**	**$ 150,000.00**	**$ 8,753,380.06**	**$ 4,271,463.98**	**49%**	**$4,481,916.08**
Contingency Balance		**$150,000.00**						**$0.00**
Total Remaining		**$ 8,712,968.00**	**$ 40,412.06**	**$ 150,000.00**	**$ 8,753,380.06**	**$ 4,271,463.98**	**49%**	**$4,481,916.08**