

Courthouse

Budget Presentation
Fiscal Year 2025-2026





Courthouse (29)
Courthouse

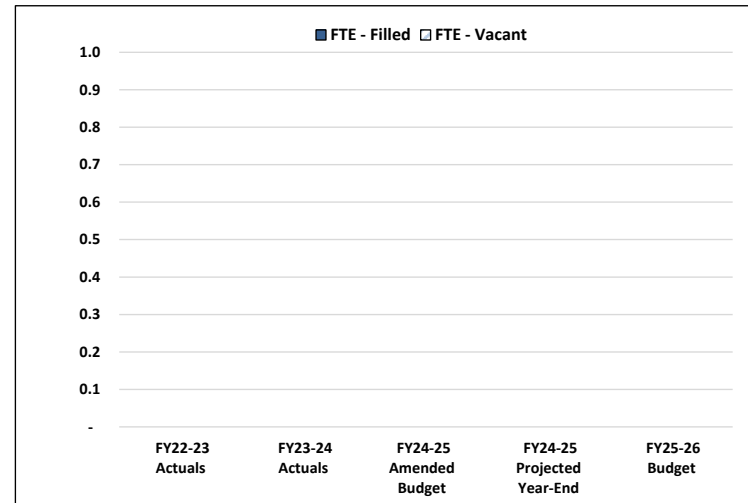
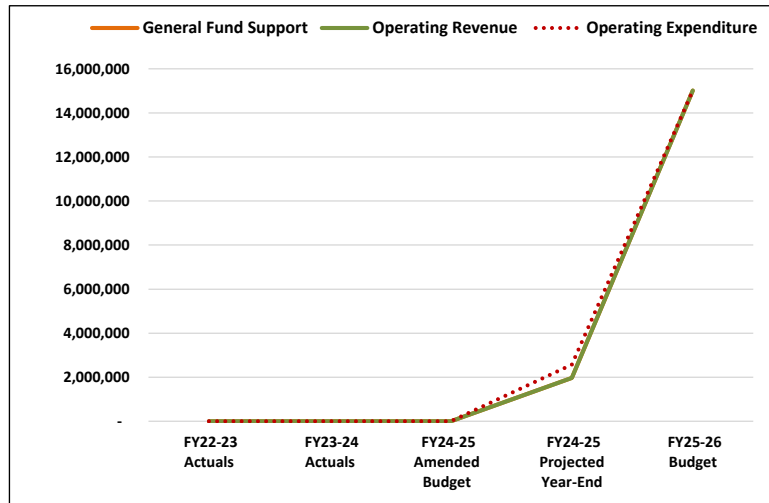
Department Budget Summary by Fund

Line of Business	Program	FY25-26 Capital Projects Fund (420)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 Total FTE
Courthouse	Courthouse	15,018,460	15,018,460	15,018,460	100%	-
TOTAL		15,018,460	15,018,460	15,018,460	100%	-
<i>FY24-25 Budget (Amended)</i>		-	-	-		-
<i>\$ Increase (Decrease)</i>		15,018,460	15,018,460	15,018,460		-
<i>% Increase (Decrease) -</i>		-	-	-		-

** General Fund Support is a subsidy, net of any other revenue received by the department*

29-Courthouse / 420-Capital Projects
Summary of Revenue and Expense

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	609,570	-	-	-	(203,190)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	1,967,850	15,018,460	15,018,460	-	14,362,510	2190%
Operating Revenue	-	-	-	1,967,850	15,018,460	15,018,460	-	14,362,510	2190%
Total Revenue	-	-	-	2,577,420	15,018,460	15,018,460	-	14,159,320	1648%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	-	-	761,280	4,121,620	4,121,620	-	3,867,860	1524%
Capital Outlay	-	-	-	1,816,140	10,896,840	10,896,840	-	10,291,460	1700%
Operating Expenditure	-	-	-	2,577,420	15,018,460	15,018,460	-	14,159,320	1648%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	-	-	2,577,420	15,018,460	15,018,460	-	14,159,320	1648%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	-	-	2,577,420	15,018,460	15,018,460	-	14,159,320	
Revenues Less Expenses	-	-	-	-	-				
<u>Full Time Equivalent (FTE)</u>				<i>As Of 03/2025</i>					
FTE - Total	-	-	-	-	-	-			
FTE - Filled	-	-	-	-	-	-			
FTE - Vacant	-	-	-	-	-	-			





Courthouse (29)
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						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	609,570	-	-	-	(203,190)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
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Transfers	-	-	-	-	-	-	-	-	-
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Total Expense	-	-	-	2,577,420	15,018,460	15,018,460	-	14,159,320	
Revenues Less Expenses	-	-	-	-	-				

Notes:

New COA for Courthouse annual payment