

PATRICK COUNTY BOARD OF SUPERVISORS
FY 2023-2024 BUDGET - EXPENDITURE COMPARISON REPORT
Executed By: ljones

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Code	Description	2022 2021-2022 FISCAL EXPENDITURE	2023 2022-2023 FISCAL ORIG. APPROP.	2023 2022-2023 FISCAL EXPENDITURE	2024 2023-2024 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 4	PERCENT INCREASE

FD 100 GENERAL COUNTY FUND							
CC 11100 BOARD OF SUPERVISORS							
FC 01 GENERAL GOVERNMENT ADMIN							
1110	SALARIES: BOARD MEMBERS	\$ 34,850.04	\$ 34,850.00	\$ 34,850.04	\$ 34,850.00	\$ 0.00	0.00 %
2100	BOARD OF SUPVS: FICA	\$ 2,666.57	\$ 2,667.00	\$ 2,667.53	\$ 2,667.00	\$ 0.00	0.00 %
2109	BOARD OF SUPVS: UNEMPLOYMENT CLAIMS	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 0.00	0.00 %
2210	BOARD OF SUPVS: RETIREMENT-VRS	\$ 65.39-	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2312	BOARD OF SUPVS: PCORI FEE (ACA)	\$ 402.59	\$ 400.00	\$ 414.96	\$ 500.00	\$ 100.00	25.00 %
2400	BOARD OF SUPVS: GROUP LIFE INS.	\$ 6.41-	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2700	BOARD OF SUPVS: WORKER'S COMP	\$ 1,066.43-	\$ 50.00	\$ 1,576.00-	\$ 100.00	\$ 50.00	100.00 %
3610	BOARD OF SUPVS: ADVERTISING	\$ 1,613.46	\$ 1,000.00	\$ 462.17	\$ 1,000.00	\$ 0.00	0.00 %
5309	BOARD OF SUPVS: INS - PUBLIC OFFICIALS	\$ 113.00	\$ 160.00	\$ 144.00	\$ 145.00	\$ 15.00-	-9.38 %
5510	BOARD OF SUPVS: TRAVEL (MILEAGE)	\$ 1,292.50-	\$ 500.00	\$ 416.61	\$ 500.00	\$ 0.00	0.00 %
5530	BOARD OF SUPVS: TRAVEL (LODGING/MEALS)	\$ 1,737.99	\$ 1,000.00	\$ 2,944.15	\$ 1,000.00	\$ 0.00	0.00 %
5540	BOARD OF SUPVS: TRAVEL (CONVENTIONS/EDU	\$ 2,440.00	\$ 1,000.00	\$ 2,595.00	\$ 1,000.00	\$ 0.00	0.00 %
5811	BOARD OF SUPVS: VACO MEMBERSHIP	\$ 3,728.00	\$ 3,800.00	\$ 3,686.00	\$ 3,800.00	\$ 0.00	0.00 %
5812	BOARD OF SUPVS: NACO MEMBERSHIP	\$ 70.00-	\$ 450.00	\$ 450.00	\$ 450.00	\$ 0.00	0.00 %
5814	VIRGINIA INSTITUTE OF GOVERNMENT	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
6008	BOARD OF SUPVS: VEH/EQUIP FUEL	\$ 0.00	\$ 1,036.00	\$ 0.00	\$ 1,036.00	\$ 0.00	0.00 %
6016	BOARD OF SUPVS: OTHER OPERATING SUP	\$ 1,168.58	\$ 1,500.00	\$ 43,148.29	\$ 51,500.00	\$ 50,000.00	3333.33 %
6086	AVG ANTIVIRUS	\$ 0.00	\$ 95.00	\$ 95.20	\$ 95.00	\$ 0.00	0.00 %
6219	BOARD OF SUPVS: INTERNET DOMAIN HOSTING	\$ 76.00	\$ 50.00	\$ 115.20	\$ 50.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 46,296.30	\$ 51,558.00	\$ 91,413.15	\$ 101,693.00	\$ 50,135.00	97.24 %

11100	BOARD OF SUPERVISORS	\$ 46,296.30	\$ 51,558.00	\$ 91,413.15	\$ 101,693.00	\$ 50,135.00	97.24 %

CC 12110 COUNTY ADMINISTRATION							
FC 01 GENERAL GOVERNMENT ADMIN							
1210	SALARY: COUNTY ADMINISTRATOR	\$ 98,244.00	\$ 105,518.00	\$ 104,651.50	\$ 124,749.00	\$ 19,231.00	18.23 %
1211	SALARY: BOARD CLERK/ADMIN ASSISTANT	\$ 38,004.46	\$ 40,016.00	\$ 40,585.87	\$ 42,817.00	\$ 2,801.00	7.00 %
1224	SALARY: HUMAN RESOURCE DIRECTOR	\$ 64,424.50	\$ 68,816.00	\$ 72,032.72	\$ 73,634.00	\$ 4,818.00	7.00 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 6,146.35	\$ 6,463.00	\$ 6,537.56	\$ 6,916.00	\$ 453.00	7.01 %
1428	SALARY: ADMIN ASSISTANT-CTY ADM/FIN	\$ 8,098.83	\$ 8,808.00	\$ 8,659.10	\$ 9,426.00	\$ 618.00	7.02 %
1430	SALARY: ADMIN ASSISTANT-CTY ADMIN	\$ 2,088.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	CTY ADMIN: FICA	\$ 14,548.63	\$ 17,566.00	\$ 16,201.30	\$ 19,702.00	\$ 2,136.00	12.16 %
2109	CTY ADMIN: UNEMPLOYMENT CLAIMS	\$ 82.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2210	CTY ADMIN: RETIREMENT - VRS	\$ 29,684.00	\$ 35,330.00	\$ 35,719.89	\$ 39,625.00	\$ 4,295.00	12.16 %
2211	CTY ADMIN: HYBRID DISABILITY PREMIUM	\$ 181.71	\$ 246.00	\$ 229.08	\$ 921.00	\$ 675.00	274.39 %

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2310	CTY ADMIN: HEALTH INSURANCE	\$ 21,367.94	\$ 25,978.00	\$ 26,623.10	\$ 31,915.00	\$ 5,937.00	22.85 %
2400	CTY ADMIN: GROUP LIFE INS	\$ 2,837.13	\$ 3,077.00	\$ 3,048.67	\$ 3,451.00	\$ 374.00	12.15 %
2700	CTY ADMIN: WORKER'S COMP	\$ 651.17	\$ 200.00	\$ 1,613.00	\$ 200.00	\$ 0.00	0.00 %
3321	CTY ADMIN: MAINT SERV CONTRACTS	\$ 6,537.54	\$ 6,600.00	\$ 7,638.86	\$ 6,600.00	\$ 0.00	0.00 %
3324	CTY ADMIN: INFO TECHNOLOGY CONSULTANT	\$ 17,578.00	\$ 19,176.00	\$ 19,176.00	\$ 19,420.00	\$ 244.00	1.27 %
3330	CTY ADMIN: SOFTWARE APPLICATION SUPPORT	\$ 12,196.39	\$ 13,991.00	\$ 13,232.24	\$ 14,550.00	\$ 559.00	4.00 %
4002	TRANSFER TO OPIOID SETTLEMENT FUND	\$ 0.00	\$ 0.00	\$ 13,378.29	\$ 0.00	\$ 0.00	0.00 %
5210	CTY ADMIN: POSTAL SERVICES	\$ 138.77	\$ 250.00	\$ 168.81	\$ 250.00	\$ 0.00	0.00 %
5230	CTY ADMIN: TELEPHONE	\$ 7,344.01	\$ 9,000.00	\$ 8,763.60	\$ 9,000.00	\$ 0.00	0.00 %
5305	CTY ADMIN: INS-VEHICLES	\$ 1,532.00	\$ 2,000.00	\$ 1,659.00	\$ 2,000.00	\$ 0.00	0.00 %
5309	CTY ADMIN: INS-PUBLIC OFFICIALS	\$ 79.00	\$ 100.00	\$ 89.00	\$ 100.00	\$ 0.00	0.00 %
5510	CTY ADMIN: TRAVEL (MILEAGE)	\$ 34.04	\$ 400.00	\$ 884.53	\$ 400.00	\$ 0.00	0.00 %
5530	CTY ADMIN: TRAVEL (LODGING/MEALS)	\$ 1,854.03	\$ 3,000.00	\$ 3,050.67	\$ 3,000.00	\$ 0.00	0.00 %
5540	CTY ADMIN: TRAVEL (CONVENTIONS/EDU)	\$ 2,004.00	\$ 4,000.00	\$ 3,245.00	\$ 4,000.00	\$ 0.00	0.00 %
5802	CTY ADMIN: BANK SERVICE FEES	\$ 4,387.49	\$ 3,700.00	\$ 1,795.89	\$ 3,700.00	\$ 0.00	0.00 %
5810	CTY ADMIN: DUES/SUBSCRIPTIONS	\$ 974.00	\$ 2,000.00	\$ 2,379.04	\$ 5,000.00	\$ 3,000.00	150.00 %
6001	CTY ADMIN: OFFICE SUPPLIES	\$ 2,584.66	\$ 2,000.00	\$ 2,988.93	\$ 2,000.00	\$ 0.00	0.00 %
6008	CTY ADMIN: VEHICLE/EQUIP FUEL	\$ 717.50	\$ 2,960.00	\$ 627.82	\$ 1,960.00	\$ 1,000.00	-33.78 %
6009	CTY ADMIN: VEH/EQUIP MAINT	\$ 638.34	\$ 600.00	\$ 1,388.16	\$ 600.00	\$ 0.00	0.00 %
6016	CTY ADMIN: OTHER OPER SUPPLIES	\$ 261.75	\$ 300.00	\$ 4,410.43	\$ 300.00	\$ 0.00	0.00 %
6017	CTY ADMIN: SUPP/MAINT COPIER	\$ 255.87	\$ 600.00	\$ 235.82	\$ 600.00	\$ 0.00	0.00 %
6072	CTY ADMIN: LINUX OPERATING SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	CTY ADMIN: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 15.00	\$ 20.00	\$ 0.00	0.00 %
6086	CTY ADMIN: AVG ANTIVIRUS	\$ 0.00	\$ 132.00	\$ 119.47	\$ 0.00	\$ 132.00	-100.00 %
6219	CTY ADMIN: INTERNET DOMAIN HOSTING	\$ 3,193.37	\$ 242.00	\$ 1,766.55	\$ 500.00	\$ 258.00	106.61 %
8101	CTY ADMIN: OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 1,298.00	\$ 0.00	\$ 0.00	0.00 %
8102	CTY ADMIN: FURNITURE & FIXTURES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 347,416.50	\$ 383,143.00	\$ 401,022.62	\$ 427,410.00	\$ 44,267.00	11.55 %
12110	COUNTY ADMINISTRATION	\$ 347,416.50	\$ 383,143.00	\$ 401,022.62	\$ 427,410.00	\$ 44,267.00	11.55 %
CC 12113 FINANCE DEPARTMENT							
FC 01	GENERAL GOVERNMENT ADMIN						
1212	SALARY: FINANCE OFFICER	\$ 53,723.25	\$ 57,347.00	\$ 56,871.84	\$ 61,360.00	\$ 4,013.00	7.00 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 4,439.00	\$ 4,668.00	\$ 4,721.57	\$ 4,995.00	\$ 327.00	7.01 %
1428	SALARY: ADMIN ASST-FINANCE	\$ 26,645.67	\$ 27,893.00	\$ 27,919.35	\$ 29,846.00	\$ 1,953.00	7.00 %
2100	FINANCE DEPT: FICA	\$ 5,052.51	\$ 6,878.00	\$ 5,507.09	\$ 7,359.00	\$ 481.00	6.99 %
2210	FINANCE DEPT: RETIREMENT-VRS	\$ 11,590.47	\$ 13,833.00	\$ 13,881.51	\$ 14,801.00	\$ 968.00	7.00 %
2211	FINANCE DEPT: HYBRID DISABILITY PREMUI	\$ 1.90	\$ 25.00	\$ 22.72	\$ 26.00	\$ 1.00	4.00 %
2310	FINANCE DEPT: HEALTH INS	\$ 11,834.31	\$ 14,356.00	\$ 14,701.23	\$ 17,637.00	\$ 3,281.00	22.85 %
2400	FINANCE DEPT: GROUP LIFE	\$ 1,107.89	\$ 1,205.00	\$ 1,184.87	\$ 1,289.00	\$ 84.00	6.97 %
2700	FINANCE DEPT: WORKER'S COMP	\$ 252.87	\$ 62.00	\$ 741.00	\$ 66.00	\$ 4.00	6.45 %

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3330	FINANCE DEPT: SOFTWARE APPLICATION SUPP	\$ 28,572.00	\$ 30,046.00	\$ 29,417.52	\$ 31,248.00	\$ 1,202.00	4.00 %
5210	FINANCE DEPT: POSTAL SERVICES	\$ 2,369.93	\$ 2,500.00	\$ 1,672.39	\$ 2,500.00	\$ 0.00	0.00 %
5230	FINANCE DEPT: TELEPHONE	\$ 1,180.18	\$ 1,260.00	\$ 1,357.72	\$ 1,260.00	\$ 0.00	0.00 %
5309	FINANCE DEPT: INS-PUBLIC OFF	\$ 57.00	\$ 60.00	\$ 53.00	\$ 60.00	\$ 0.00	0.00 %
5530	FINANCE DEPT: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 100.00	\$ 66.67	\$ 100.00	\$ 0.00	0.00 %
5540	FINANCE DEPT: TRAVEL (CONV/EDU)	\$ 85.00	\$ 400.00	\$ 505.00	\$ 400.00	\$ 0.00	0.00 %
5810	FINANCE DEPT: DUES/MEMBERSHIPS	\$ 395.00	\$ 395.00	\$ 395.00	\$ 395.00	\$ 0.00	0.00 %
6001	FINANCE DEPT: OFFICE SUPPLIES	\$ 2,460.69	\$ 2,000.00	\$ 2,505.56	\$ 2,000.00	\$ 0.00	0.00 %
6008	FINANCE DEPT: VEH/EQUIP FUEL	\$ 0.00	\$ 148.00	\$ 0.00	\$ 148.00	\$ 0.00	0.00 %
6016	FINANCE DEPT: OTHER OPER SUPPLIES	\$ 1,371.67	\$ 1,500.00	\$ 1,243.26	\$ 500.00	\$ 1,000.00-	-66.67 %
6072	FINANCE DEPT: LINUX OPER SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	FINANCE DEPT: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 15.00	\$ 20.00	\$ 0.00	0.00 %
6081	FINANCE DEPT: INTERNET DOMAIN HOSTING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150.00	\$ 150.00	100.00 %
6086	FINANCE DEPT: AVG ANTIVIRUS	\$ 0.00	\$ 90.00	\$ 81.46	\$ 0.00	\$ 90.00-	-100.00 %
6219	FINANCE DEPT: INTERNET DOMAIN HOSTING	\$ 173.30	\$ 213.00	\$ 135.44	\$ 0.00	\$ 213.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 150,856.26	\$ 165,053.00	\$ 161,552.92	\$ 176,214.00	\$ 11,161.00	6.76 %
12113	FINANCE DEPARTMENT	\$ 150,856.26	\$ 165,053.00	\$ 161,552.92	\$ 176,214.00	\$ 11,161.00	6.76 %
CC 12210 LEGAL DEPARTMENT							
3150	FC 01 GENERAL GOVERNMENT ADMIN RETAINER FEES (COUNTY ATTORNEY)	\$ 50,804.72	\$ 42,000.00	\$ 51,292.01	\$ 62,000.00	\$ 20,000.00	47.62 %
5530	LEGAL DEPT: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5540	LEGAL DEPT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5810	LEGAL DEPT: DUES & MEMBERSHIPS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6016	LEGAL DEPT: OTHER OPER SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 50,804.72	\$ 42,000.00	\$ 51,292.01	\$ 62,000.00	\$ 20,000.00	47.62 %
12210	LEGAL DEPARTMENT	\$ 50,804.72	\$ 42,000.00	\$ 51,292.01	\$ 62,000.00	\$ 20,000.00	47.62 %
CC 12240 AUDITOR/FINANCIAL SERVICES							
3120	FC 01 GENERAL GOVERNMENT ADMIN AUDITING OF COUNTY FUNDS	\$ 48,700.00	\$ 56,000.00	\$ 56,000.00	\$ 59,360.00	\$ 3,360.00	6.00 %
3121	COST ALLOCATION PLAN	\$ 4,100.00	\$ 4,600.00	\$ 4,225.00	\$ 4,600.00	\$ 0.00	0.00 %
3124	ADDITIONAL ACCOUNTING SERVICES	\$ 19,000.00	\$ 20,640.00	\$ 24,484.13	\$ 30,000.00	\$ 9,360.00	45.35 %
3125	ACTUARY SERVICES	\$ 10,400.00	\$ 7,400.00	\$ 5,440.00	\$ 11,250.00	\$ 3,850.00	52.03 %
01	GENERAL GOVERNMENT ADMIN	\$ 82,200.00	\$ 88,640.00	\$ 90,149.13	\$ 105,210.00	\$ 16,570.00	18.69 %
12240	AUDITOR/FINANCIAL SERVICES	\$ 82,200.00	\$ 88,640.00	\$ 90,149.13	\$ 105,210.00	\$ 16,570.00	18.69 %

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CC 12310 COMMISSIONER OF REVENUE							
	FC 01 GENERAL GOVERNMENT ADMIN						
1003	COMM OF REV: PART-TIME SALARIES	\$ 14,164.00	\$ 20,000.00	\$ 14,904.50	\$ 20,000.00	\$ 0.00	0.00 %
1215	SALARY: COMMISSIONER	\$ 75,135.00	\$ 90,633.00	\$ 78,578.66	\$ 84,414.00	\$ 6,219.00-	-6.86 %
1216	SALARIES: DEPUTY COMMISSIONERS	\$ 92,848.19	\$ 103,598.00	\$ 111,204.99	\$ 117,657.00	\$ 14,059.00	13.57 %
2100	COMM OF REV: FICA	\$ 12,879.83	\$ 16,389.00	\$ 14,692.91	\$ 16,988.00	\$ 599.00	3.65 %
2210	COMM OF REV: RETIREMENT - VRS	\$ 20,056.64	\$ 29,852.00	\$ 28,920.27	\$ 31,059.00	\$ 1,207.00	4.04 %
2211	HYBRID DISABILITY PREMIUM	\$ 218.45	\$ 328.00	\$ 317.18	\$ 365.00	\$ 37.00	11.28 %
2310	COMM OF REV: HEALTH INSURANCE	\$ 12,431.00	\$ 30,384.00	\$ 16,259.01	\$ 37,328.00	\$ 6,944.00	22.85 %
2400	COMM OF REV: GROUP LIFE INS	\$ 1,963.48	\$ 2,603.00	\$ 2,523.07	\$ 2,708.00	\$ 105.00	4.03 %
2700	COMM OF REV: WORKER'S COMP	\$ 719.37-	\$ 200.00	\$ 773.00-	\$ 152.00	\$ 48.00-	-24.00 %
3321	COMM OF REV: MAINT SERV CONTRACTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,176.00	\$ 19,176.00	100.00 %
3323	COMM OF REV: COMPUTER MAINT CONTRACT	\$ 17,578.00	\$ 19,176.00	\$ 19,176.00	\$ 0.00	\$ 19,176.00-	-100.00 %
3500	COMM OF REV: PRINTING/BINDING	\$ 4,408.56	\$ 4,000.00	\$ 2,920.74	\$ 4,500.00	\$ 500.00	12.50 %
5210	COMM OF REV: POSTAL SERVICES	\$ 6,242.00	\$ 7,200.00	\$ 7,400.00	\$ 7,400.00	\$ 200.00	2.78 %
5230	COMM OF REV: TELEPHONE	\$ 1,910.55	\$ 2,000.00	\$ 2,120.77	\$ 2,000.00	\$ 0.00	0.00 %
5309	COMM OF REV: INS-PUBLIC OFFICIALS	\$ 107.00	\$ 120.00	\$ 107.00	\$ 120.00	\$ 0.00	0.00 %
5510	COMM OF REV: TRAVEL (MILEAGE)	\$ 0.00	\$ 500.00	\$ 59.08	\$ 500.00	\$ 0.00	0.00 %
5530	COMM OF REV: TRAVEL (LODG/MEALS)	\$ 0.00	\$ 1,000.00	\$ 231.52	\$ 1,000.00	\$ 0.00	0.00 %
5540	COMM OF REV: TRAVEL (CONV/EDU)	\$ 0.00	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$ 0.00	0.00 %
5810	COMM OF REV: DUES & MEMBERSHIPS	\$ 340.00	\$ 425.00	\$ 380.00	\$ 500.00	\$ 75.00	17.65 %
6001	COMM OF REV: OFFICE SUPPLIES	\$ 1,953.97	\$ 2,900.00	\$ 2,501.03	\$ 3,100.00	\$ 200.00	6.90 %
6008	COMM OF REV: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 296.00	\$ 0.00	\$ 296.00	\$ 0.00	0.00 %
6012	COMM OF REV: CODES BOOKS/SUPPLEMENTS	\$ 73.94	\$ 200.00	\$ 187.03	\$ 300.00	\$ 100.00	50.00 %
6062	COMM OF REV: DAVEWARE TOOLS	\$ 342.00	\$ 540.00	\$ 540.00	\$ 995.00	\$ 455.00	84.26 %
6072	COMM OF REV: LINUX OPERATING SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	COMM OF REV: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 15.00	\$ 20.00	\$ 0.00	0.00 %
6086	COMM OF REV: AVG ANTIVIRUS	\$ 0.00	\$ 99.00	\$ 89.60	\$ 0.00	\$ 99.00-	-100.00 %
6219	COMM OF REV: INTERNET DOMAIN HOSTING	\$ 904.81	\$ 300.00	\$ 240.75	\$ 300.00	\$ 0.00	0.00 %
7001	COMM OF REV: NADA VALUES	\$ 5,020.18	\$ 3,000.00	\$ 3,095.40	\$ 3,200.00	\$ 200.00	6.67 %
8103	COMM OF REV: IT EQUIPMENT	\$ 0.00	\$ 3,000.00	\$ 2,850.00	\$ 0.00	\$ 3,000.00-	-100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 267,907.59	\$ 339,817.00	\$ 308,877.23	\$ 355,132.00	\$ 15,315.00	4.51 %

12310	COMMISSIONER OF REVENUE	\$ 267,907.59	\$ 339,817.00	\$ 308,877.23	\$ 355,132.00	\$ 15,315.00	4.51 %

CC 12315 DMV							
	FC 01 GENERAL GOVERNMENT ADMIN						
1412	SALARY: DMV OFFICE EMPLOYEE	\$ 31,362.05	\$ 28,674.00	\$ 30,706.78	\$ 29,960.00	\$ 1,286.00	4.48 %
1413	DMV: PART-TIME CLERK	\$ 18,037.00	\$ 18,096.00	\$ 14,214.00	\$ 19,604.00	\$ 1,508.00	8.33 %
2100	DMV: FICA	\$ 3,777.55	\$ 3,578.00	\$ 3,374.71	\$ 3,792.00	\$ 214.00	5.98 %

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2210	DMV: RETIREMENT - VRS	\$ 4,008.02	\$ 4,411.00	\$ 4,341.54	\$ 4,610.00	\$ 199.00	4.51 %
2211	DMV: HYBRID DISABILITY PREMIUM	\$ 127.17	\$ 151.00	\$ 136.04	\$ 158.00	\$ 7.00	4.64 %
2310	DMV: HEALTH INSURANCE	\$ 0.00	\$ 7,596.00	\$ 3,309.67	\$ 9,332.00	\$ 1,736.00	22.85 %
2400	DMV: GROUP LIFE INSURANCE	\$ 383.05	\$ 384.00	\$ 370.56	\$ 401.00	\$ 17.00	4.43 %
2700	DMV: WORKER'S COMP	\$ 125.94	\$ 35.00	\$ 447.00	\$ 35.00	\$ 0.00	0.00 %
5210	DMV: POSTAL SERVICES	\$ 149.10	\$ 250.00	\$ 823.31	\$ 500.00	\$ 250.00	100.00 %
5230	DMV: TELEPHONE	\$ 2,087.91	\$ 2,100.00	\$ 2,269.10	\$ 2,100.00	\$ 0.00	0.00 %
5309	DMV: INS - PUBLIC OFFICIALS	\$ 44.00	\$ 50.00	\$ 44.00	\$ 50.00	\$ 0.00	0.00 %
5510	DMV: TRAVEL (MILEAGE)	\$ 0.00	\$ 300.00	\$ 0.00	\$ 100.00	\$ 200.00	-66.67 %
5530	DMV: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 500.00	\$ 122.42	\$ 300.00	\$ 200.00	-40.00 %
6001	DMV: OFFICE SUPPLIES	\$ 1,673.72	\$ 2,000.00	\$ 3,271.09	\$ 2,000.00	\$ 0.00	0.00 %
6016	DMV: OTHER OPERATING SUPPLIES	\$ 65.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6072	DMV: LINUX OPERATING SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	DMV: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 15.00	\$ 20.00	\$ 0.00	0.00 %
6086	DMV: AVG ANTIVIRUS	\$ 0.00	\$ 68.00	\$ 61.55	\$ 0.00	\$ 68.00	-100.00 %
6219	DMV: INTERNET DOMAIN HOSTING	\$ 145.22	\$ 242.00	\$ 176.85	\$ 200.00	\$ 42.00	-17.36 %
01	GENERAL GOVERNMENT ADMIN	\$ 61,783.21	\$ 68,509.00	\$ 62,825.34	\$ 73,216.00	\$ 4,707.00	6.87 %
12315	DMV	\$ 61,783.21	\$ 68,509.00	\$ 62,825.34	\$ 73,216.00	\$ 4,707.00	6.87 %
CC 12320 REASSESSMENT							
3225	FC 01 GENERAL GOVERNMENT ADMIN REASSESSMENT: PROF APPRAISER FEE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 100,000.00	\$ 100,000.00	100.00 %
CC 12410 TREASURER							
1003	FC 01 GENERAL GOVERNMENT ADMIN TREASURER: PART-TIME SALARIES	\$ 3,483.00	\$ 4,000.00	\$ 1,760.75	\$ 4,000.00	\$ 0.00	0.00 %
1217	SALARY: TREASURER	\$ 86,254.08	\$ 90,361.00	\$ 90,018.06	\$ 95,785.00	\$ 5,424.00	6.00 %
1218	SALARIES: DEPUTY TREASURERS	\$ 111,138.68	\$ 108,318.00	\$ 110,051.65	\$ 114,367.00	\$ 6,049.00	5.58 %
1219	SALARY: GENERAL CLERK	\$ 2,850.00	\$ 14,923.00	\$ 0.00	\$ 0.00	\$ 14,923.00	-100.00 %
1962	DEPUTY TREASURER/BILLING CLERK	\$ 0.00	\$ 0.00	\$ 21,887.60	\$ 34,000.00	\$ 34,000.00	100.00 %
2100	TREASURER: FICA	\$ 14,991.29	\$ 16,647.00	\$ 16,749.44	\$ 18,984.00	\$ 2,337.00	14.04 %
2210	TREASURER: RETIREMENT - VRS	\$ 25,592.16	\$ 30,517.00	\$ 32,935.59	\$ 37,502.00	\$ 6,985.00	22.89 %
2211	TREASURER: HYBRID DISABILITY PREMIUM	\$ 278.72	\$ 334.00	\$ 390.53	\$ 528.00	\$ 194.00	58.08 %
2310	TREASURER: HEALTH INSURANCE	\$ 19,626.50	\$ 30,384.00	\$ 16,114.34	\$ 46,660.00	\$ 16,276.00	53.57 %
2400	TREASURER: GROUP LIFE INSURANCE	\$ 2,506.81	\$ 2,662.00	\$ 2,873.23	\$ 3,272.00	\$ 610.00	22.92 %
2700	TREASURER: WORKER'S COMP	\$ 359.61	\$ 2,200.00	\$ 77.00	\$ 2,252.00	\$ 52.00	2.36 %
3244	TREASURER: VEC WAGE INQUIRY	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 0.00	0.00 %
3321	TREASURER: MAINT SERVICE CONTRACTS	\$ 270.00	\$ 300.00	\$ 180.00	\$ 300.00	\$ 0.00	0.00 %
3323	TREASURER: COMPUTER MAINT CONTRACT	\$ 17,578.00	\$ 19,176.00	\$ 19,176.00	\$ 19,176.00	\$ 0.00	0.00 %
3850	TREASURER: DMV STOP FEES	\$ 15,025.00	\$ 25,000.00	\$ 21,875.00	\$ 25,000.00	\$ 0.00	0.00 %

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
3860	TREASURER: CREDIT CARD FEES	\$ 5,166.40	\$ 6,000.00	\$ 8,217.09	\$ 6,000.00	\$ 0.00	0.00 %
5210	TREASURER: POSTAL SERVICES	\$ 7,375.11	\$ 11,000.00	\$ 5,396.62	\$ 11,500.00	\$ 500.00	4.55 %
5230	TREASURER: TELEPHONE	\$ 2,199.34	\$ 3,000.00	\$ 2,245.10	\$ 3,000.00	\$ 0.00	0.00 %
5309	TREASURER: INS-PUBLIC OFFICIALS	\$ 113.00	\$ 159.00	\$ 141.00	\$ 159.00	\$ 0.00	0.00 %
5510	TREASURER: TRAVEL (MILEAGE)	\$ 0.00	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %
5530	TREASURER: TRAVEL (LODGING/MEALS)	\$ 1,634.34	\$ 1,200.00	\$ 871.81	\$ 1,200.00	\$ 0.00	0.00 %
5540	TREASURER: TRAVEL (CONV/EDU)	\$ 940.00	\$ 1,500.00	\$ 940.00	\$ 1,500.00	\$ 0.00	0.00 %
5810	TREASURER: DUES & MEMBERSHIPS	\$ 635.00	\$ 700.00	\$ 510.00	\$ 700.00	\$ 0.00	0.00 %
6001	TREASURER: OFFICE SUPPLIES	\$ 5,857.29	\$ 7,000.00	\$ 7,742.50	\$ 8,500.00	\$ 1,500.00	21.43 %
6008	TREASURER: VEHICLE/EQUIP FUEL	\$ 39.39	\$ 0.00	\$ 105.66	\$ 0.00	\$ 0.00	0.00 %
6036	TREASURER: TAX TICKET FORMS	\$ 19,956.77	\$ 20,000.00	\$ 19,842.84	\$ 20,000.00	\$ 0.00	0.00 %
6062	TREASURER: DAVEWARE TOOLS	\$ 342.00	\$ 540.00	\$ 540.00	\$ 995.00	\$ 455.00	84.26 %
6072	TREASURER: LINUX OPERATING SYS	\$ 35.72	\$ 50.00	\$ 35.72	\$ 50.00	\$ 0.00	0.00 %
6076	TREASURER: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 15.00	\$ 10.00	\$ 15.00	\$ 0.00	0.00 %
6086	TREASURER: AVG ANTIVIRUS	\$ 0.00	\$ 95.00	\$ 85.98	\$ 0.00	\$ 95.00-	-100.00 %
6097	TREASURER: JUDICIAL SALE EXPENSES	\$ 9,672.67	\$ 10,000.00	\$ 7,513.43	\$ 10,000.00	\$ 0.00	0.00 %
6219	TREASURER: INTERNET DOMAIN HOSTING	\$ 210.21	\$ 299.00	\$ 208.05	\$ 300.00	\$ 1.00	0.33 %
8102	TREASURER: OFFICE FURNITURE	\$ 0.00	\$ 0.00	\$ 670.99	\$ 0.00	\$ 0.00	0.00 %
8103	TREASURER: IT EQUIPMENT	\$ 184.50	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 355,629.23	\$ 409,780.00	\$ 390,311.98	\$ 467,645.00	\$ 57,865.00	14.12 %
12410	TREASURER	\$ 355,629.23	\$ 409,780.00	\$ 390,311.98	\$ 467,645.00	\$ 57,865.00	14.12 %
CC 12510 TAX MAPPING							
FC 01 GENERAL GOVERNMENT ADMIN							
1410	SALARY: TAX MAPPER	\$ 41,662.97	\$ 43,977.00	\$ 44,477.00	\$ 47,055.00	\$ 3,078.00	7.00 %
2100	TAX MAPPING: FICA	\$ 2,412.20	\$ 3,365.00	\$ 2,714.14	\$ 3,600.00	\$ 235.00	6.98 %
2210	TAX MAPPING: RETIREMENT - VRS	\$ 5,700.96	\$ 6,766.00	\$ 6,904.44	\$ 7,240.00	\$ 474.00	7.01 %
2310	TAX MAPPING: HEALTH INSURANCE	\$ 6,215.50	\$ 7,596.00	\$ 7,740.67	\$ 9,332.00	\$ 1,736.00	22.85 %
2400	TAX MAPPING: GROUP LIFE INS	\$ 544.92	\$ 589.00	\$ 589.32	\$ 631.00	\$ 42.00	7.13 %
2700	TAX MAPPING: WORKER'S COMP	\$ 406.85-	\$ 35.00	\$ 293.00-	\$ 35.00	\$ 0.00	0.00 %
3321	TAX MAPPING: MAINT SERVICE CONTRACT	\$ 11,551.75	\$ 11,100.00	\$ 7,412.00	\$ 11,200.00	\$ 100.00	0.90 %
5210	TAX MAPPING: POSTAL SERVICES	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
5230	TAX MAPPING: TELEPHONE	\$ 1,329.54	\$ 1,500.00	\$ 1,586.65	\$ 1,500.00	\$ 0.00	0.00 %
5309	TAX MAPPING: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 30.00	\$ 26.00	\$ 30.00	\$ 0.00	0.00 %
6001	TAX MAPPING: OFFICE SUPPLIES	\$ 674.78	\$ 850.00	\$ 940.29	\$ 1,200.00	\$ 350.00	41.18 %
6072	TAX MAPPING: LINUX OPERATING SYSTEM	\$ 35.72	\$ 54.00	\$ 35.72	\$ 54.00	\$ 0.00	0.00 %
6076	TAX MAPPING: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 20.00	\$ 15.00	\$ 20.00	\$ 0.00	0.00 %
6086	TAX MAPPING: AVG ANTIVIRUS	\$ 0.00	\$ 28.00	\$ 25.34	\$ 0.00	\$ 28.00-	-100.00 %
6219	TAX MAPPING: INTERNET DOMAIN HOSTING	\$ 104.61	\$ 100.00	\$ 100.05	\$ 100.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 69,861.74	\$ 76,060.00	\$ 72,273.62	\$ 82,047.00	\$ 5,987.00	7.87 %

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12510	TAX MAPPING	\$ 69,861.74	\$ 76,060.00	\$ 72,273.62	\$ 82,047.00	\$ 5,987.00	7.87 %
CC 13100 ELECTORAL BOARD & OFFICIALS							
FC 01 GENERAL GOVERNMENT ADMIN							
1221	SALARIES: ELECTORAL BOARD	\$ 6,969.03	\$ 7,000.00	\$ 6,374.88	\$ 7,500.00	\$ 500.00	7.14 %
1222	SALARIES: MACHINE CUSTODIANS/TECHNICIAN	\$ 700.00	\$ 2,000.00	\$ 500.00	\$ 2,000.00	\$ 0.00	0.00 %
1223	COMPENSATION: ELECTION OFFICIALS	\$ 10,346.73	\$ 25,000.00	\$ 10,642.68	\$ 27,000.00	\$ 2,000.00	8.00 %
1229	COMPENSATION: EARLY VOTING OFFICIALS	\$ 6,825.00	\$ 8,000.00	\$ 4,895.00	\$ 12,000.00	\$ 4,000.00	50.00 %
2100	ELECTION OFFICIALS: FICA	\$ 596.05	\$ 1,460.00	\$ 408.88	\$ 1,460.00	\$ 0.00	0.00 %
3321	ELECTORAL BD: MAINT SERVICE CONTRACTS	\$ 265.00	\$ 8,000.00	\$ 15,025.00	\$ 9,000.00	\$ 1,000.00	12.50 %
3502	ELECTORAL BD: BALLOT PRINTING	\$ 2,485.80	\$ 6,000.00	\$ 4,538.63	\$ 10,000.00	\$ 4,000.00	66.67 %
3503	ELECTORAL BD: ELECTION CODING	\$ 2,675.28	\$ 6,500.00	\$ 8,131.60	\$ 13,400.00	\$ 6,900.00	106.15 %
3504	ELECTORAL BD: MACHINE DELIVERY	\$ 500.00	\$ 1,200.00	\$ 500.00	\$ 1,500.00	\$ 300.00	25.00 %
3505	VOTING EQUIPMENT SET-UP SERVICE	\$ 1,875.00	\$ 4,000.00	\$ 3,850.00	\$ 5,925.00	\$ 1,925.00	48.12 %
5510	ELECTORAL BD: TRAVEL (MILEAGE)	\$ 511.24	\$ 1,750.00	\$ 646.29	\$ 2,250.00	\$ 500.00	28.57 %
5530	ELECTORAL BD: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 0.00	0.00 %
5800	ELECTORAL BD: MISCELLANEOUS EXP	\$ 0.00	\$ 2,500.00	\$ 0.00	\$ 2,500.00	\$ 0.00	0.00 %
5810	ELECTORAL BD: DUES & MEMBERSHIPS	\$ 180.00	\$ 250.00	\$ 200.00	\$ 250.00	\$ 0.00	0.00 %
6018	ELECTORAL BD: ELECTION SUPPLIES	\$ 2,089.69	\$ 6,000.00	\$ 1,120.76	\$ 3,000.00	\$ 3,000.00-	-50.00 %
6094	ELECTORAL BD: VOTING MACHINE REPAIR/MAI	\$ 4,481.15	\$ 6,000.00	\$ 6,627.54	\$ 6,000.00	\$ 0.00	0.00 %
8100	ELECTORAL BD: VOTING EQUIPMENT	\$ 0.00	\$ 11,000.00	\$ 8,680.00	\$ 0.00	\$ 11,000.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 40,499.97	\$ 98,160.00	\$ 72,141.26	\$ 105,285.00	\$ 7,125.00	7.26 %
13100	ELECTORAL BOARD & OFFICIALS	\$ 40,499.97	\$ 98,160.00	\$ 72,141.26	\$ 105,285.00	\$ 7,125.00	7.26 %
CC 13200 REGISTRAR							
FC 01 GENERAL GOVERNMENT ADMIN							
1003	REGISTRAR: PART-TIME SALARIES	\$ 0.00	\$ 3,000.00	\$ 1,410.00	\$ 3,000.00	\$ 0.00	0.00 %
1220	SALARY: REGISTRAR	\$ 79,417.00	\$ 82,338.00	\$ 82,524.92	\$ 88,102.00	\$ 5,764.00	7.00 %
1228	REGISTRAR: DEPUTY REGISTRAR	\$ 26,533.37	\$ 28,119.00	\$ 28,346.00	\$ 29,795.00	\$ 1,676.00	5.96 %
2100	REGISTRAR: FICA	\$ 8,003.21	\$ 8,680.00	\$ 8,474.33	\$ 9,249.00	\$ 569.00	6.56 %
2210	REGISTRAR: RETIREMENT - VRS	\$ 14,284.20	\$ 16,966.00	\$ 16,876.17	\$ 18,109.00	\$ 1,143.00	6.74 %
2211	REGISTRAR: HYBRID DISABILITY PREMIUM	\$ 125.84	\$ 78.00	\$ 137.03	\$ 157.00	\$ 79.00	101.28 %
2310	REGISTRAR: HEALTH INSURANCE	\$ 0.00	\$ 15,192.00	\$ 777.67	\$ 18,664.00	\$ 3,472.00	22.85 %
2400	REGISTRAR: GROUP LIFE INSURANCE	\$ 1,399.20	\$ 1,480.00	\$ 1,472.17	\$ 1,580.00	\$ 100.00	6.76 %
2700	REGISTRAR: WORKER'S COMP	\$ 317.11-	\$ 80.00	\$ 600.00-	\$ 100.00	\$ 20.00	25.00 %
3321	REGISTRAR: MAINT SERVICE CONTRACTS	\$ 0.00	\$ 0.00	\$ 88.34	\$ 0.00	\$ 0.00	0.00 %
3610	REGISTRAR: ADVERTISING	\$ 0.00	\$ 300.00	\$ 85.00	\$ 300.00	\$ 0.00	0.00 %
5210	REGISTRAR: POSTAL SERVICES	\$ 4,071.55	\$ 5,000.00	\$ 5,661.41	\$ 5,000.00	\$ 0.00	0.00 %
5230	REGISTRAR: TELEPHONE	\$ 2,057.69	\$ 2,200.00	\$ 2,456.33	\$ 2,200.00	\$ 0.00	0.00 %

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION		
5309	REGISTRAR: INS-PUBLIC OFFICIALS	\$ 67.00	\$ 75.00	\$ 67.00	\$ 75.00	\$ 0.00	0.00 %
5510	REGISTRAR: TRAVEL (MILEAGE)	\$ 92.96	\$ 500.00	\$ 187.50	\$ 500.00	\$ 0.00	0.00 %
5530	REGISTRAR: TRAVEL (MEALS/LODGING)	\$ 0.00	\$ 600.00	\$ 306.46	\$ 600.00	\$ 0.00	0.00 %
5540	REGISTRAR: TRAVEL (CONV/EDU)	\$ 446.00	\$ 500.00	\$ 415.00	\$ 500.00	\$ 0.00	0.00 %
5810	REGISTRAR: DUES & MEMBERSHIPS	\$ 200.00	\$ 250.00	\$ 220.00	\$ 250.00	\$ 0.00	0.00 %
6001	REGISTRAR: OFFICE SUPPLIES	\$ 1,835.51	\$ 3,500.00	\$ 1,767.73	\$ 2,500.00	\$ 1,000.00-	-28.57 %
6016	REGISTRAR: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6072	REGISTRAR: LINUX OPERATING SYSTEM	\$ 35.71	\$ 50.00	\$ 35.71	\$ 50.00	\$ 0.00	0.00 %
6076	REGISTRAR: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 15.00	\$ 10.00	\$ 15.00	\$ 0.00	0.00 %
6086	REGISTRAR: AVG ANTIVIRUS	\$ 0.00	\$ 76.00	\$ 68.79	\$ 0.00	\$ 76.00-	-100.00 %
6096	REGISTRAR: RE-DISTRICTING EXPENSES	\$ 7,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6219	REGISTRAR: INTERNET DOMAIN HOSTING	\$ 152.62	\$ 241.00	\$ 157.65	\$ 100.00	\$ 141.00-	-58.51 %
01	GENERAL GOVERNMENT ADMIN	\$ 145,918.39	\$ 169,240.00	\$ 150,945.21	\$ 180,846.00	\$ 11,606.00	6.86 %
13200	REGISTRAR	\$ 145,918.39	\$ 169,240.00	\$ 150,945.21	\$ 180,846.00	\$ 11,606.00	6.86 %
CC 21100 CIRCUIT COURT							
FC 02 JUDICIAL ADMINISTRATION							
1310	SALARY: CIRCUIT COURT SECRETARY	\$ 37,374.48	\$ 42,637.00	\$ 46,880.70	\$ 35,383.00	\$ 7,254.00-	-17.01 %
1311	SALARY: COURT REPORTER	\$ 3,068.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2100	CIRCUIT COURT: FICA	\$ 2,990.86	\$ 3,262.00	\$ 3,537.19	\$ 2,707.00	\$ 555.00-	-17.01 %
2210	CIRCUIT COURT: RETIREMENT - VRS	\$ 5,490.81	\$ 6,549.00	\$ 6,548.00	\$ 5,444.00	\$ 1,105.00-	-16.87 %
2211	HYBRID DISABILITY PREMIUM	\$ 0.00	\$ 0.00	\$ 35.48	\$ 0.00	\$ 0.00	0.00 %
2310	CIRCUIT COURT: HEALTH INSURANCE	\$ 6,215.50	\$ 7,596.00	\$ 7,545.48	\$ 9,332.00	\$ 1,736.00	22.85 %
2400	CIRCUIT COURT: GROUP LIFE INS	\$ 524.81	\$ 571.00	\$ 558.83	\$ 474.00	\$ 97.00-	-16.99 %
2700	CIRCUIT COURT: WORKER'S COMP	\$ 185.85-	\$ 30.00	\$ 297.00-	\$ 24.00	\$ 6.00-	-20.00 %
3321	CIRCUIT COURT: MAINT SERVICE CONTRACTS	\$ 0.00	\$ 1,468.00	\$ 1,078.04	\$ 0.00	\$ 1,468.00-	-100.00 %
5210	CIRCUIT COURT: POSTAL SERVICES	\$ 426.00	\$ 500.00	\$ 394.00	\$ 500.00	\$ 0.00	0.00 %
5230	CIRCUIT COURT: TELEPHONE	\$ 3,212.47	\$ 3,200.00	\$ 3,535.94	\$ 3,200.00	\$ 0.00	0.00 %
5309	CIRCUIT COURT: INS-PUBLIC OFFICIALS	\$ 20.00	\$ 30.00	\$ 26.00	\$ 30.00	\$ 0.00	0.00 %
6001	CIRCUIT COURT: OFFICE SUPPLIES	\$ 1,038.76	\$ 1,200.00	\$ 991.68	\$ 1,200.00	\$ 0.00	0.00 %
6052	CIRCUIT COURT: EXP OF JURY COMMISSION	\$ 0.00	\$ 900.00	\$ 54.72	\$ 300.00	\$ 600.00-	-66.67 %
8101	CIRCUIT COURT: OFFICE EQUIPMENT	\$ 0.00	\$ 500.00	\$ 123.89	\$ 500.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 60,176.00	\$ 68,443.00	\$ 71,012.95	\$ 59,094.00	\$ 9,349.00-	-13.66 %
21100	CIRCUIT COURT	\$ 60,176.00	\$ 68,443.00	\$ 71,012.95	\$ 59,094.00	\$ 9,349.00-	-13.66 %
CC 21200 GENERAL DISTRICT COURT							
FC 02 JUDICIAL ADMINISTRATION							
3215	GDC: COURT-APPOINTED ATTORNEY FEES	\$ 495.00	\$ 1,500.00	\$ 150.00	\$ 700.00	\$ 800.00-	-53.33 %

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION		
3321	GDC: MAINT SERVICE CONTRACTS	\$ 1,060.70	\$ 1,000.00	\$ 998.00	\$ 1,100.00	\$ 100.00	10.00 %
5210	GDC: POSTAL SERVICES	\$ 305.94	\$ 500.00	\$ 369.16	\$ 400.00	\$ 100.00-	-20.00 %
5230	GDC: TELEPHONE	\$ 1,577.61	\$ 1,700.00	\$ 1,817.48	\$ 1,700.00	\$ 0.00	0.00 %
5510	GDC: TRAVEL MILEAGE	\$ 0.00	\$ 0.00	\$ 354.94	\$ 0.00	\$ 0.00	0.00 %
5810	GDC: DUES & MEMBERSHIPS	\$ 25.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6001	GDC: OFFICE SUPPLIES	\$ 686.64	\$ 1,000.00	\$ 811.04	\$ 800.00	\$ 200.00-	-20.00 %
6008	GDC: VEHICLE/EQUIPMENT FUEL	\$ 0.00	\$ 74.00	\$ 0.00	\$ 50.00	\$ 24.00-	-32.43 %
6012	GDC: CODE BOOKS & SUPPLEMENTS	\$ 849.47	\$ 700.00	\$ 1,067.60	\$ 800.00	\$ 100.00	14.29 %
8101	GDC: OFFICE EQUIPMENT	\$ 0.00	\$ 100.00	\$ 59.00	\$ 100.00	\$ 0.00	0.00 %
8102	GDC: OFFICE FURNITURE	\$ 299.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 5,299.36	\$ 7,124.00	\$ 5,677.22	\$ 6,200.00	\$ 924.00-	-12.97 %
21200	GENERAL DISTRICT COURT	\$ 5,299.36	\$ 7,124.00	\$ 5,677.22	\$ 6,200.00	\$ 924.00-	-12.97 %
CC 21300 MAGISTRATES							
FC 02 JUDICIAL ADMINISTRATION							
3310	MAGISTRATES: REPAIR/MAINTENANCE	\$ 65.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
3321	MAGISTRATES: MAINT SERV CONTRACTS	\$ 180.00	\$ 100.00	\$ 180.00	\$ 100.00	\$ 0.00	0.00 %
5230	MAGISTRATES: TELEPHONE	\$ 2,593.88	\$ 2,600.00	\$ 2,632.67	\$ 2,600.00	\$ 0.00	0.00 %
5810	MAGISTRATES: DUES & MEMBERSHIPS	\$ 25.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6001	MAGISTRATES: OFFICE SUPPLIES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
8101	MAGISTRATES: OFFICE EQUIPMENT	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
8102	MAGISTRATES: FURNITURE & FIXTURES	\$ 493.35	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 3,357.23	\$ 3,350.00	\$ 2,862.67	\$ 3,350.00	\$ 0.00	0.00 %
21300	MAGISTRATES	\$ 3,357.23	\$ 3,350.00	\$ 2,862.67	\$ 3,350.00	\$ 0.00	0.00 %
CC 21400 JURY COMMISSION							
FC 02 JUDICIAL ADMINISTRATION							
6052	EXPENSES OF JURY COMMISSION	\$ 2,513.00	\$ 20,000.00	\$ 8,368.30	\$ 20,000.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 2,513.00	\$ 20,000.00	\$ 8,368.30	\$ 20,000.00	\$ 0.00	0.00 %
21400	JURY COMMISSION	\$ 2,513.00	\$ 20,000.00	\$ 8,368.30	\$ 20,000.00	\$ 0.00	0.00 %
CC 21500 JUVENILE & DOMESTIC RELATIONS COURT							
FC 02 JUDICIAL ADMINISTRATION							
3215	J&DR: COURT APPOINTED ATTORNEY FEES	\$ 60.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	J&DR: POSTAL SERVICES	\$ 305.94	\$ 600.00	\$ 410.71	\$ 600.00	\$ 0.00	0.00 %

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5230	J&DR: TELEPHONE	\$ 1,492.09	\$ 2,000.00	\$ 1,669.36	\$ 2,000.00	\$ 0.00	0.00 %
5530	J&DR: TRAVEL (MEALS & LODGING)	\$ 0.00	\$ 100.00	\$ 50.00	\$ 100.00	\$ 0.00	0.00 %
5810	J&DR: DUES & MEMBERSHIPS	\$ 75.00	\$ 100.00	\$ 50.00	\$ 100.00	\$ 0.00	0.00 %
6001	J&DR: OFFICE SUPPLIES	\$ 876.07	\$ 1,500.00	\$ 1,003.66	\$ 1,500.00	\$ 0.00	0.00 %
6008	J&DR: VEHICLE/EQUIP FUEL	\$ 0.00	\$ 111.00	\$ 0.00	\$ 100.00	\$ 11.00-	-9.91 %
6012	J&DR: CODE BOOKS & SUPPLEMENTS	\$ 0.00	\$ 75.00	\$ 0.00	\$ 75.00	\$ 0.00	0.00 %
6016	J&DR: OTHER OPERATING SUPPLIES	\$ 13.00	\$ 50.00	\$ 38.95	\$ 50.00	\$ 0.00	0.00 %
6017	J&DR: SUPPLIES/MAINT OF COPIER	\$ 2,467.44	\$ 2,000.00	\$ 2,581.71	\$ 2,500.00	\$ 500.00	25.00 %
8102	J&DR: FURNITURE & FIXTURES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %
02	JUDICIAL ADMINISTRATION	\$ 5,289.54	\$ 7,036.00	\$ 5,804.39	\$ 7,025.00	\$ 11.00-	-0.16 %
21500	JUVENILE & DOMESTIC RELATIONS COURT	\$ 5,289.54	\$ 7,036.00	\$ 5,804.39	\$ 7,025.00	\$ 11.00-	-0.16 %
CC 21700 CLERK OF CIRCUIT COURT							
FC 02 JUDICIAL ADMINISTRATION							
1003	CLERK OF CIR CT: PART-TIME SALARIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1225	SALARY: CLERK OF CIRCUIT COURT	\$ 110,487.38	\$ 115,582.00	\$ 141,952.96	\$ 121,782.00	\$ 6,200.00	5.36 %
1226	SALARIES: DEPUTY CLERKS	\$ 176,991.70	\$ 152,781.00	\$ 131,183.34	\$ 168,827.00	\$ 16,046.00	10.50 %
1228	SALARY: ADMIN ASSISTANT	\$ 0.00	\$ 30,369.00	\$ 28,293.08	\$ 32,494.00	\$ 2,125.00	7.00 %
2100	CLERK OF CIR CT: FICA	\$ 21,317.03	\$ 22,853.00	\$ 22,518.94	\$ 24,717.00	\$ 1,864.00	8.16 %
2109	CLERK CIRCUIT COURT: UNEMPLOYMENT CLAIM	\$ 56.27	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2210	CLERK OF CIR CT: RETIREMENT - VRS	\$ 38,609.62	\$ 45,893.00	\$ 46,294.44	\$ 49,637.00	\$ 3,744.00	8.16 %
2211	CLERK OF CIR CT: HYBRID DISABILITY PREM	\$ 827.82	\$ 967.00	\$ 907.62	\$ 1,063.00	\$ 96.00	9.93 %
2310	CLERK OF CIR CT: HEALTH INS	\$ 25,363.50	\$ 45,576.00	\$ 36,357.20	\$ 55,992.00	\$ 10,416.00	22.85 %
2400	CLERK OF CIR CT: GROUP LIFE INS	\$ 3,773.47	\$ 4,003.00	\$ 4,030.56	\$ 4,330.00	\$ 327.00	8.17 %
2700	CLERK OF CIR CT: WORKER'S COMP	\$ 983.87-	\$ 225.00	\$ 1,364.00-	\$ 225.00	\$ 0.00	0.00 %
3122	CLERK OF CIR CT: AUDIT-PUBLIC ACCTS	\$ 0.00	\$ 3,200.00	\$ 2,887.37	\$ 3,520.00	\$ 320.00	10.00 %
3215	CLRK OF CIR CT: COURT APPOINTED ATTY FE	\$ 330.00	\$ 500.00	\$ 144.62	\$ 500.00	\$ 0.00	0.00 %
3220	CLERK OF CIR CT: CONVERSION COSTS	\$ 7,531.34	\$ 13,795.00	\$ 1,045.68	\$ 15,295.00	\$ 1,500.00	10.87 %
3222	CLERK OF CIR CT: DATA PROCESSING	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00-	-100.00 %
3321	CLERK OF CIR CT: MAINT SERVICE CONTR	\$ 6,610.08	\$ 13,225.00	\$ 6,610.08	\$ 13,225.00	\$ 0.00	0.00 %
5210	CLERK OF CIR CT: POSTAL SERVICES	\$ 4,342.68	\$ 4,000.00	\$ 955.95	\$ 4,000.00	\$ 0.00	0.00 %
5230	CLERK OF CIR CT: TELEPHONE	\$ 3,148.01	\$ 3,000.00	\$ 3,083.68	\$ 3,000.00	\$ 0.00	0.00 %
5309	CLERK OF CIR CT: INS-PUBLIC OFFICALS	\$ 113.00	\$ 150.00	\$ 133.00	\$ 150.00	\$ 0.00	0.00 %
5510	CLERK OF CIR CT: TRAVEL(MILEAGE)	\$ 0.00	\$ 220.00	\$ 0.00	\$ 220.00	\$ 0.00	0.00 %
5530	CLERK OF CIR CT: TRAVEL(MEALS/LODG)	\$ 194.36	\$ 300.00	\$ 0.00	\$ 300.00	\$ 0.00	0.00 %
5540	CLERK OF CIR CT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	0.00 %
5810	CLERK OF CIR CT: DUES/MEMBERSHIPS	\$ 320.00	\$ 320.00	\$ 320.00	\$ 0.00	\$ 320.00-	-100.00 %
6001	CLERK OF CIR CT: OFFICE SUPPLIES	\$ 2,063.53	\$ 3,000.00	\$ 2,233.34	\$ 3,000.00	\$ 0.00	0.00 %
6017	CLERK OF CIR CT: SUPP/MAINT COPIER	\$ 3,213.11	\$ 7,837.00	\$ 3,867.28	\$ 7,837.00	\$ 0.00	0.00 %
6021	CLERK OF CIR CT: RECORD BOOKS/TAGS	\$ 0.00	\$ 25,694.00	\$ 47,994.00	\$ 25,694.00	\$ 0.00	0.00 %
8101	CLERK OF CIR CT: OFFICE EQUIPMENT	\$ 0.00	\$ 500.00	\$ 378.60	\$ 500.00	\$ 0.00	0.00 %

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8102	CLERK OF CIR CT: OFFICE FURNITURE	\$ 1,461.88	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00-	-100.00 %
02	JUDICIAL ADMINISTRATION	\$ 405,770.91	\$ 497,590.00	\$ 479,827.74	\$ 536,908.00	\$ 39,318.00	7.90 %
21700	CLERK OF CIRCUIT COURT	\$ 405,770.91	\$ 497,590.00	\$ 479,827.74	\$ 536,908.00	\$ 39,318.00	7.90 %
CC 21800 COURT SERVICES							
FC 02 JUDICIAL ADMINISTRATION							
3228	COURT SVCS: ELECTRONIC MONITORING	\$ 3,150.00	\$ 20,000.00	\$ 6,965.00	\$ 20,000.00	\$ 0.00	0.00 %
3310	COURT SVCS: REPAIR/MAINT-GENERAL	\$ 0.00	\$ 105.00	\$ 0.00	\$ 105.00	\$ 0.00	0.00 %
5230	COURT SVCS: TELEPHONE	\$ 3,269.65	\$ 3,800.00	\$ 3,991.45	\$ 3,800.00	\$ 0.00	0.00 %
5540	COURT SVCS: TRAVEL (CONV/EDU)	\$ 20.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
6016	COURT SVCS: OTHER OPERATING SUPPLIES	\$ 221.02	\$ 125.00	\$ 250.55	\$ 125.00	\$ 0.00	0.00 %
8102	COURT SVCS: FURNITURE/FIXTURES	\$ 61.65	\$ 400.00	\$ 367.84	\$ 400.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 6,722.32	\$ 24,630.00	\$ 11,574.84	\$ 24,630.00	\$ 0.00	0.00 %
21800	COURT SERVICES	\$ 6,722.32	\$ 24,630.00	\$ 11,574.84	\$ 24,630.00	\$ 0.00	0.00 %
CC 21900 VICTIM/WITNESS PROGRAM							
FC 02 JUDICIAL ADMINISTRATION							
1008	VICTIM WITNESS: INTERN WAGES	\$ 17,149.44	\$ 16,717.00	\$ 17,768.00	\$ 17,553.00	\$ 836.00	5.00 %
1550	SALARY: VICTIM WITNESS COORDINATOR	\$ 34,990.00	\$ 33,990.00	\$ 35,940.04	\$ 35,690.00	\$ 1,700.00	5.00 %
2100	VICTIM/WITNESS: FICA	\$ 3,988.63	\$ 3,879.00	\$ 4,108.74	\$ 4,073.00	\$ 194.00	5.00 %
5530	VICTIM/WITNESS: TRAVEL	\$ 32.47	\$ 100.00	\$ 455.56	\$ 100.00	\$ 0.00	0.00 %
5905	VICTIM-WITNESS: GRANT SUPPLIES/OTHER	\$ 14,800.16	\$ 14,923.00	\$ 11,199.00	\$ 7,793.00	\$ 7,130.00-	-47.78 %
8101	VICTIM/WITNESS: EQUIPMENT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %
02	JUDICIAL ADMINISTRATION	\$ 70,960.70	\$ 70,109.00	\$ 69,471.34	\$ 65,209.00	\$ 4,900.00-	-6.99 %
21900	VICTIM/WITNESS PROGRAM	\$ 70,960.70	\$ 70,109.00	\$ 69,471.34	\$ 65,209.00	\$ 4,900.00-	-6.99 %
CC 22100 COMMONWEALTH ATTORNEY							
FC 02 JUDICIAL ADMINISTRATION							
1540	SALARY: COMMONWEALTH ATTORNEY	\$ 137,793.00	\$ 138,444.00	\$ 137,883.00	\$ 148,122.00	\$ 9,678.00	6.99 %
1541	SALARY: COMM ATTY ADMIN AIDE	\$ 47,803.13	\$ 49,140.00	\$ 49,503.00	\$ 52,593.00	\$ 3,453.00	7.03 %
1542	SALARY: DEPUTY COMM ATTY	\$ 77,224.00	\$ 80,035.00	\$ 80,222.00	\$ 85,643.00	\$ 5,608.00	7.01 %
1544	SALARY: BODY CAM ATTORNEY	\$ 46,681.40	\$ 59,332.00	\$ 35,667.95	\$ 62,509.00	\$ 3,177.00	5.35 %
1545	SALARY: COMM ATTY SECRETARY	\$ 25,702.87	\$ 28,910.00	\$ 29,257.17	\$ 30,893.00	\$ 1,983.00	6.86 %
1546	SALARY: ASSISTANT COMM ATTORNEY	\$ 52,922.97	\$ 57,683.00	\$ 63,720.21	\$ 66,665.00	\$ 8,982.00	15.57 %
1547	COMM ATTY: PART-TIME INTERN	\$ 5,094.00	\$ 1,000.00	\$ 3,420.00	\$ 1,000.00	\$ 0.00	0.00 %

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2100	COMM ATTY: FICA	\$ 28,515.86	\$ 31,713.00	\$ 29,524.69	\$ 34,228.00	\$ 2,515.00	7.93 %
2210	COMM ATTY: RETIREMENT - VRS	\$ 46,451.68	\$ 63,520.00	\$ 50,769.48	\$ 68,571.00	\$ 5,051.00	7.95 %
2211	COMM ATTY: HYBRID DISABILITY PREMIUM	\$ 488.49	\$ 770.00	\$ 992.37	\$ 1,627.00	\$ 857.00	111.30 %
2310	COMM ATTY: HEALTH INS	\$ 23,852.00	\$ 45,576.00	\$ 30,374.68	\$ 55,992.00	\$ 10,416.00	22.85 %
2400	COMM ATTY: GROUP LIFE INS	\$ 4,550.15	\$ 5,541.00	\$ 4,429.11	\$ 5,982.00	\$ 441.00	7.96 %
2700	COMM ATTY: WORKER'S COMP	\$ 796.87	\$ 400.00	\$ 290.00	\$ 400.00	\$ 0.00	0.00 %
3324	COMM ATTY: INFO TECHNOLOGY CONSULTANT	\$ 1,573.00	\$ 2,316.00	\$ 1,716.00	\$ 4,737.00	\$ 2,421.00	104.53 %
5210	COMM ATTY: POSTAL SERVICES	\$ 926.39	\$ 1,200.00	\$ 891.67	\$ 1,220.00	\$ 20.00	1.67 %
5230	COMM ATTY: TELEPHONE	\$ 3,984.80	\$ 4,520.00	\$ 4,907.84	\$ 4,550.00	\$ 30.00	0.66 %
5309	COMM ATTY: INS-PUBLIC OFFICIALS	\$ 90.00	\$ 100.00	\$ 89.00	\$ 127.00	\$ 27.00	27.00 %
5431	COMM ATTY: RENT - OFFICE SPACE	\$ 8,400.00	\$ 20,400.00	\$ 8,400.00	\$ 8,400.00	\$ 12,000.00	-58.82 %
5510	COMM ATTY: TRAVEL (MILEAGE)	\$ 1,589.05	\$ 2,002.00	\$ 3,685.46	\$ 2,295.00	\$ 293.00	14.64 %
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	\$ 6,632.59	\$ 4,169.00	\$ 4,044.47	\$ 4,397.00	\$ 228.00	5.47 %
5540	COMM ATTY: TRAVEL (CONV/EDU)	\$ 468.00	\$ 900.00	\$ 2,533.64	\$ 900.00	\$ 0.00	0.00 %
5810	COMM ATTY: DUES & MEMBERSHIPS	\$ 2,380.00	\$ 1,975.00	\$ 1,970.00	\$ 2,325.00	\$ 350.00	17.72 %
6001	COMM ATTY: OFFICE SUPPLIES	\$ 5,097.15	\$ 4,000.00	\$ 3,933.77	\$ 4,000.00	\$ 0.00	0.00 %
6020	COMM ATTY: BOOKS & SUBSCRIPTIONS	\$ 2,148.00	\$ 2,697.00	\$ 2,604.38	\$ 2,697.00	\$ 0.00	0.00 %
6072	COMM ATTY: LINUX OPERATING SYSTEM	\$ 350.00	\$ 350.00	\$ 0.00	\$ 350.00	\$ 0.00	0.00 %
6219	COMM ATTY: INTERNET DOMAIN HOSTING	\$ 236.61	\$ 325.00	\$ 244.05	\$ 350.00	\$ 25.00	7.69 %
8001	COMM ATTY: CAP OUTLAY-COMPUTER EQUIP	\$ 4,855.00	\$ 6,685.00	\$ 6,061.55	\$ 7,691.00	\$ 1,006.00	15.05 %
02	JUDICIAL ADMINISTRATION	\$ 535,013.27	\$ 613,703.00	\$ 556,555.49	\$ 658,264.00	\$ 44,561.00	7.26 %
22100	COMMONWEALTH ATTORNEY	\$ 535,013.27	\$ 613,703.00	\$ 556,555.49	\$ 658,264.00	\$ 44,561.00	7.26 %
CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
1002	LAW ENFORCEMENT: OVERTIME PAYMENTS	\$ 231,568.55	\$ 113,042.00	\$ 200,539.37	\$ 120,995.00	\$ 7,953.00	7.04 %
1004	LAW ENF: ON-CALL PAY-INVESTIGATORS	\$ 14,045.00	\$ 10,000.00	\$ 14,980.00	\$ 10,000.00	\$ 0.00	0.00 %
1005	LAW ENF: ON-CALL PAY-PATROL	\$ 11,935.07	\$ 15,120.00	\$ 12,915.00	\$ 15,120.00	\$ 0.00	0.00 %
1102	OVERTIME PAYMENTS - REIMBURSED	\$ 0.00	\$ 30,000.00	\$ 68,173.63	\$ 40,000.00	\$ 10,000.00	33.33 %
1112	SHERIFF'S OFFICE: COVID-19 OT	\$ 2,619.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1115	LAW ENF:ARPA PREMIUM PAY	\$ 0.00	\$ 0.00	\$ 78.00	\$ 0.00	\$ 0.00	0.00 %
1600	SALARY: SHERIFF	\$ 102,155.04	\$ 103,872.00	\$ 103,478.92	\$ 110,806.00	\$ 6,934.00	6.68 %
1610	SALARIES: DISPATCHERS	\$ 179,958.93	\$ 186,660.00	\$ 161,971.25	\$ 199,626.00	\$ 12,966.00	6.95 %
1617	SALARIES:LE COMMUNICATION/TECHNOLOGY	\$ 0.00	\$ 36,745.00	\$ 38,486.19	\$ 39,486.00	\$ 2,741.00	7.46 %
1710	SALARIES: SHERIFF'S DEPUTIES	\$ 1,349,326.62	\$ 1,338,946.00	\$ 1,447,602.62	\$ 1,619,036.00	\$ 280,090.00	20.92 %
1712	SUPPLEMENT: INVESTIGATORS	\$ 4,800.00	\$ 8,900.00	\$ 4,800.00	\$ 7,200.00	\$ 1,700.00	-19.10 %
1713	SUPPLEMENT: DEPUTIES	\$ 2,151.21	\$ 2,545.00	\$ 1,599.96	\$ 2,400.00	\$ 145.00	-5.70 %
1723	SUPPLEMENT: PARAMEDIC	\$ 0.00	\$ 1,000.00	\$ 999.96	\$ 1,000.00	\$ 0.00	0.00 %
1724	SUPPLEMENT: PARAMEDIC	\$ 999.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1740	SALARIES: GOOSEPOINT COMPENSATION	\$ 12,355.00	\$ 12,000.00	\$ 10,045.00	\$ 12,000.00	\$ 0.00	0.00 %
2100	LAW ENFORCEMENT: FICA	\$ 138,101.26	\$ 139,906.00	\$ 150,261.52	\$ 164,447.00	\$ 24,541.00	17.54 %

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2210	LAW ENFORCEMENT: RETIREMENT - VRS	\$ 214,261.15	\$ 255,932.00	\$ 266,185.19	\$ 305,903.00	\$ 49,971.00	19.53 %
2310	LAW ENFORCEMENT: HEALTH INSURANCE	\$ 161,793.98	\$ 243,072.00	\$ 198,730.84	\$ 298,624.00	\$ 55,552.00	22.85 %
2311	LAW ENFORCEMENT: LINE OF DUTY COVERAGE	\$ 1,273.49	\$ 5,280.00	\$ 6,711.17	\$ 6,600.00	\$ 1,320.00	25.00 %
2400	LAW ENFORCEMENT: GROUP LIFE INSURANCE	\$ 20,987.73	\$ 22,328.00	\$ 23,221.76	\$ 26,687.00	\$ 4,359.00	19.52 %
2700	LAW ENFORCEMENT: WORKER'S COMP	\$ 43,862.06	\$ 43,000.00	\$ 71,728.85	\$ 43,000.00	\$ 0.00	0.00 %
3014	LAW ENFORCEMENT: UNCLAIMED BODIES	\$ 1,000.00	\$ 0.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	100.00 %
3321	LAW ENFORCEMENT: MAINT SVC CONTRACTS	\$ 12,120.76	\$ 7,000.00	\$ 7,078.87	\$ 7,000.00	\$ 0.00	0.00 %
3610	LAW ENFORCEMENT: ADVERTISING	\$ 115.00	\$ 800.00	\$ 239.00	\$ 200.00	\$ 600.00	-75.00 %
5210	LAW ENFORCEMENT: POSTAL SERVICES	\$ 2,684.46	\$ 1,300.00	\$ 1,909.97	\$ 1,300.00	\$ 0.00	0.00 %
5230	LAW ENFORCEMENT: TELEPHONE	\$ 27,681.64	\$ 39,305.00	\$ 26,125.04	\$ 39,305.00	\$ 0.00	0.00 %
5305	LAW ENFORCEMENT: INSURANCE-VEHICLES	\$ 25,420.00	\$ 30,000.00	\$ 25,137.00	\$ 30,000.00	\$ 0.00	0.00 %
5309	LAW ENFORCEMENT: INS-PUBLIC OFFICIALS	\$ 489.00	\$ 500.00	\$ 444.00	\$ 500.00	\$ 0.00	0.00 %
5530	LAW ENFORCEMENT: TRAVEL (LODGING/MEALS)	\$ 25.28	\$ 0.00	\$ 4,284.90	\$ 0.00	\$ 0.00	0.00 %
5540	LAW ENFORCEMENT: TRAVEL (CONV/EDU)	\$ 0.00	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	0.00 %
5548	LAW ENFORCEMENT: TRAINING EXPENSES	\$ 32,400.87	\$ 33,000.00	\$ 33,136.00	\$ 37,500.00	\$ 4,500.00	13.64 %
5810	LAW ENFORCEMENT: DUES & MEMBERSHIPS	\$ 3,532.00	\$ 3,500.00	\$ 3,203.00	\$ 3,500.00	\$ 0.00	0.00 %
6001	LAW ENFORCEMENT: OFFICE SUPPLIES	\$ 6,731.53	\$ 9,500.00	\$ 8,614.11	\$ 9,400.00	\$ 100.00	-1.05 %
6008	LAW ENFORCEMENT: VEH/EQUIP FUEL	\$ 91,469.35	\$ 133,200.00	\$ 133,123.32	\$ 133,200.00	\$ 0.00	0.00 %
6009	LAW ENFORCEMENT: VEH/EQUIP MAINT	\$ 75,241.35	\$ 101,000.00	\$ 112,864.42	\$ 101,000.00	\$ 0.00	0.00 %
6010	LAW ENFORCEMENT: AMMUNITION/TARGETS	\$ 11,765.80	\$ 14,000.00	\$ 26,488.20	\$ 14,000.00	\$ 0.00	0.00 %
6011	LAW ENFORCEMENT: UNIFORMS/WEARING APP	\$ 13,328.51	\$ 11,900.00	\$ 18,304.69	\$ 16,500.00	\$ 4,600.00	38.66 %
6012	LAW ENFORCEMENT: CODE BOOKS/SUPPLEMENTS	\$ 380.12	\$ 500.00	\$ 391.17	\$ 500.00	\$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPERATING SUPP	\$ 16,922.13	\$ 4,000.00	\$ 19,482.25	\$ 4,000.00	\$ 0.00	0.00 %
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 21,050.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
6045	LAW ENFORCEMENT: COMM AWARENESS PROG	\$ 4,985.95	\$ 5,000.00	\$ 2,899.46	\$ 5,000.00	\$ 0.00	0.00 %
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	\$ 3,427.75	\$ 5,500.00	\$ 6,482.89	\$ 3,000.00	\$ 2,500.00	-45.45 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 44,919.44	\$ 51,428.00	\$ 106,531.94	\$ 104,556.00	\$ 53,128.00	103.31 %
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIPMEN	\$ 17,249.41	\$ 6,000.00	\$ 6,829.54	\$ 4,000.00	\$ 2,000.00	-33.33 %
8110	LAW ENFORCEMENT: MISCELLANEOUS EQUIPMEN	\$ 51,872.32	\$ 15,000.00	\$ 67,734.95	\$ 15,000.00	\$ 0.00	0.00 %
8130	PROJECT LIFESAVER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00	100.00 %
03	PUBLIC SAFETY	\$ 2,954,459.79	\$ 3,065,781.00	\$ 3,419,813.95	\$ 3,578,591.00	\$ 512,810.00	16.73 %
31200	LAW ENFORCEMENT	\$ 2,954,459.79	\$ 3,065,781.00	\$ 3,419,813.95	\$ 3,578,591.00	\$ 512,810.00	16.73 %
CC 31208 COURTROOM SECURITY							
FC 03 PUBLIC SAFETY							
1115	COURTROOM SECURITY:ARPA PREMIUM PAY	\$ 0.00	\$ 0.00	\$ 1,222.50	\$ 0.00	\$ 0.00	0.00 %
1725	SALARIES: COURTROOM SECURITY	\$ 94,152.72	\$ 166,845.00	\$ 143,178.89	\$ 166,845.00	\$ 0.00	0.00 %
1726	SALARY: COURTROOM SECURITY OFFICER	\$ 26,021.40	\$ 45,041.00	\$ 38,869.44	\$ 46,064.00	\$ 1,023.00	2.27 %
2100	COURTROOM SECURITY: FICA	\$ 9,409.07	\$ 16,209.00	\$ 14,057.91	\$ 16,288.00	\$ 79.00	0.49 %
2210	COURTROOM SECURITY: RETIREMENT - VRS	\$ 2,045.05	\$ 6,918.00	\$ 4,732.81	\$ 7,075.00	\$ 157.00	2.27 %
2310	COURTROOM SECURITY: HEALTH INSURANCE	\$ 2,349.03	\$ 7,596.00	\$ 5,610.95	\$ 9,332.00	\$ 1,736.00	22.85 %

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2400	COURTROOM SECURITY: GROUP LIFE INSURANC	\$ 200.32	\$ 604.00	\$ 412.86	\$ 617.00	\$ 13.00	2.15 %
03	PUBLIC SAFETY	\$ 134,177.59	\$ 243,213.00	\$ 208,085.36	\$ 246,221.00	\$ 3,008.00	1.24 %
31208	COURTROOM SECURITY	\$ 134,177.59	\$ 243,213.00	\$ 208,085.36	\$ 246,221.00	\$ 3,008.00	1.24 %
CC 31209 COUNTY-PAID DEPUTIES							
FC 03 PUBLIC SAFETY							
1002	COUNTY-PAID DEPUTIES: OVERTIME PAYMENTS	\$ 21,038.13	\$ 33,369.00	\$ 17,531.88	\$ 35,705.00	\$ 2,336.00	7.00 %
1115	COUNTY-PAID DEPUTIES:ARPA PREMIUM PAY	\$ 0.00	\$ 0.00	\$ 2,550.00	\$ 0.00	\$ 0.00	0.00 %
1736	SALARIES: PATROL/SCHOOL/JAIL	\$ 347,546.98	\$ 344,400.00	\$ 368,868.34	\$ 370,541.00	\$ 26,141.00	7.59 %
2100	COUNTY-PAID DEPUTIES: FICA	\$ 28,239.86	\$ 28,900.00	\$ 28,428.32	\$ 31,078.00	\$ 2,178.00	7.54 %
2210	COUNTY-PAID DEPUTIES: RETIREMENT-VRS	\$ 40,640.13	\$ 52,900.00	\$ 59,438.43	\$ 56,915.00	\$ 4,015.00	7.59 %
2310	COUNTY-PAID DEPUTIES: HEALTH INS	\$ 24,892.77	\$ 60,768.00	\$ 55,922.87	\$ 74,656.00	\$ 13,888.00	22.85 %
2400	COUNTY-PAID DEPUTIES: GROUP LIFE	\$ 3,980.87	\$ 4,615.00	\$ 5,185.06	\$ 4,965.00	\$ 350.00	7.58 %
03	PUBLIC SAFETY	\$ 466,338.74	\$ 524,952.00	\$ 537,924.90	\$ 573,860.00	\$ 48,908.00	9.32 %
31209	COUNTY-PAID DEPUTIES	\$ 466,338.74	\$ 524,952.00	\$ 537,924.90	\$ 573,860.00	\$ 48,908.00	9.32 %
CC 31220 VSTOP GRANT							
FC 03 PUBLIC SAFETY							
1115	VSTOP GRANT:ARPA PREMIUM PAY	\$ 0.00	\$ 0.00	\$ 217.93	\$ 0.00	\$ 0.00	0.00 %
1737	VSTOP GRANT: SALARIES	\$ 39,999.96	\$ 43,050.00	\$ 45,383.33	\$ 48,204.00	\$ 5,154.00	11.97 %
2100	VSTOP GRANT: FICA	\$ 2,734.10	\$ 3,294.00	\$ 3,074.48	\$ 3,688.00	\$ 394.00	11.96 %
2210	VSTOP GRANT: VRS-RETIREMENT	\$ 5,081.02	\$ 6,612.00	\$ 6,651.94	\$ 7,404.00	\$ 792.00	11.98 %
2310	VSTOP GRANT: HEALTH INSURANCE	\$ 5,777.24	\$ 7,596.00	\$ 7,461.03	\$ 9,332.00	\$ 1,736.00	22.85 %
2400	VSTOP GRANT: GROUP LIFE INSURANCE	\$ 497.74	\$ 577.00	\$ 580.36	\$ 646.00	\$ 69.00	11.96 %
5917	VSTOP GRANT: MISCELLANEOUS EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 54,090.06	\$ 61,129.00	\$ 63,369.07	\$ 69,274.00	\$ 8,145.00	13.32 %
31220	VSTOP GRANT	\$ 54,090.06	\$ 61,129.00	\$ 63,369.07	\$ 69,274.00	\$ 8,145.00	13.32 %
CC 31401 E-911							
FC 03 PUBLIC SAFETY							
1002	E-911: OVERTIME PAYMENTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1006	E-911: ON-CALL PAY-DISPATCH	\$ 8,225.00	\$ 8,400.00	\$ 8,155.00	\$ 8,400.00	\$ 0.00	0.00 %
1009	E-911: EMD OVERTIME PAYMENTS	\$ 36,717.42	\$ 23,625.00	\$ 55,036.95	\$ 27,279.00	\$ 3,654.00	15.47 %
1112	E-911: OVERTIME (COVID-19)	\$ 1,522.44	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1610	SALARIES: DISPATCHERS	\$ 190,531.63	\$ 192,858.00	\$ 187,912.57	\$ 198,830.00	\$ 5,972.00	3.10 %

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION					
1611	SUPPLEMENT: E-911 COORDINATOR	\$ 19,756.57	\$ 27,913.00	\$ 27,557.04	\$ 27,664.00	\$ 249.00-	-0.89 %				
1613	SUPPLEMENT: ASSISTANT E-911 COORDINATO	\$ 6,563.52	\$ 5,376.00	\$ 8,589.00	\$ 5,376.00	\$ 0.00	0.00 %				
2100	E-911: FICA	\$ 19,738.32	\$ 19,339.00	\$ 20,845.60	\$ 20,467.00	\$ 1,128.00	5.83 %				
2210	E-911: RETIREMENT - VRS	\$ 30,331.55	\$ 34,742.00	\$ 38,598.59	\$ 35,931.00	\$ 1,189.00	3.42 %				
2211	E-911: HYBRID DISABILITY PREMIUM	\$ 653.00	\$ 845.00	\$ 669.06	\$ 908.00	\$ 63.00	7.46 %				
2310	E-911: HEALTH INSURANCE	\$ 31,784.64	\$ 45,576.00	\$ 44,432.89	\$ 55,992.00	\$ 10,416.00	22.85 %				
2400	E-911: GROUP LIFE INSURANCE	\$ 2,971.32	\$ 2,958.00	\$ 3,366.61	\$ 3,134.00	\$ 176.00	5.95 %				
2700	E-911: WORKER'S COMP	\$ 1,368.43-	\$ 200.00	\$ 4,227.00-	\$ 200.00	\$ 0.00	0.00 %				
3231	E-911: LICENSING	\$ 0.00	\$ 500.00	\$ 1,180.00	\$ 500.00	\$ 0.00	0.00 %				
3232	E-911: PROFESSIONAL SERVICES	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %				
3310	E-911: REPAIRS/MAINT-GENERAL	\$ 0.00	\$ 715.00	\$ 0.00	\$ 0.00	\$ 715.00-	-100.00 %				
3317	E-911: RADIO CONSOLE MAINTENANCE	\$ 9,116.00	\$ 13,650.00	\$ 11,922.30	\$ 13,650.00	\$ 0.00	0.00 %				
3318	E-911: MONITORING SERVICES-FIXED EQUIP	\$ 6,640.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
3321	E-911: MAINT SRVC CONTRACT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
3323	E-911: COMPUTER MAINT CONTRACT	\$ 10,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %				
3328	E-911: ROAD SIGN MAINTENANCE	\$ 10,375.47	\$ 7,500.00	\$ 4,860.96	\$ 7,500.00	\$ 0.00	0.00 %				
3332	E-911: RECORDER MAINTENANCE	\$ 0.00	\$ 3,500.00	\$ 1,977.69	\$ 0.00	\$ 3,500.00-	-100.00 %				
5210	E-911: POSTAL SERVICES	\$ 128.55	\$ 150.00	\$ 226.45	\$ 150.00	\$ 0.00	0.00 %				
5230	E-911: TELEPHONE	\$ 74,059.02	\$ 80,000.00	\$ 163,849.41	\$ 80,000.00	\$ 0.00	0.00 %				
5235	E-911: WIRELESS MAPPING	\$ 2,000.00	\$ 5,000.00	\$ 4,977.50	\$ 5,000.00	\$ 0.00	0.00 %				
5305	E-911: INSURANCE-VEHICLES	\$ 600.00	\$ 750.00	\$ 553.00	\$ 750.00	\$ 0.00	0.00 %				
5309	E-911: INS-PUBLIC OFFICIALS	\$ 273.00	\$ 300.00	\$ 266.00	\$ 300.00	\$ 0.00	0.00 %				
5510	E-911: TRAVEL (MILEAGE)	\$ 0.00	\$ 200.00	\$ 50.50	\$ 0.00	\$ 200.00-	-100.00 %				
5530	E-911: TRAVEL (MEALS/LODGING)	\$ 0.00	\$ 1,000.00	\$ 1,784.40	\$ 1,000.00	\$ 0.00	0.00 %				
5548	E-911: TRAINING EXPENSES	\$ 3,240.64	\$ 3,000.00	\$ 4,424.82	\$ 5,000.00	\$ 2,000.00	66.67 %				
6001	E-911: OFFICE SUPPLIES	\$ 2,256.30	\$ 2,500.00	\$ 3,155.69	\$ 2,500.00	\$ 0.00	0.00 %				
6008	E-911: VEHICLE/EQUIP FUEL	\$ 475.96	\$ 740.00	\$ 2,899.68	\$ 740.00	\$ 0.00	0.00 %				
6009	E-911: VEH/EQUIP MAINT	\$ 198.00	\$ 500.00	\$ 421.80	\$ 500.00	\$ 0.00	0.00 %				
6017	E-911: SUPP/MAINT OF COPIER	\$ 1,376.86	\$ 1,500.00	\$ 1,444.85	\$ 1,500.00	\$ 0.00	0.00 %				
6087	E-911: EMERG NOTIFICATION SYSTEM	\$ 3,246.14	\$ 3,500.00	\$ 3,246.14	\$ 3,500.00	\$ 0.00	0.00 %				
6093	E-911: COMPUTER SOFTWARE	\$ 39,553.58	\$ 40,000.00	\$ 41,075.00	\$ 40,000.00	\$ 0.00	0.00 %				
8102	E-911: FURNITURE/FIXTURES	\$ 2,339.19	\$ 1,000.00	\$ 926.94	\$ 1,000.00	\$ 0.00	0.00 %				
8103	E-911: IT EQUIPMENT	\$ 2,038.41	\$ 6,000.00	\$ 5,470.17	\$ 6,000.00	\$ 0.00	0.00 %				
8104	E-911: MOBILE DATA RADIO BASE STATION	\$ 40,000.00	\$ 40,000.00	\$ 7.31	\$ 30,000.00	\$ 10,000.00-	-25.00 %				
8112	E-911: RADIO EQUIPMENT	\$ 21,511.54	\$ 34,865.00	\$ 26,147.89	\$ 24,865.00	\$ 10,000.00-	-28.68 %				
8136	SURRY COUNTY 911 TOWER	\$ 0.00	\$ 0.00	\$ 0.00	\$ 20,000.00	\$ 20,000.00	100.00 %				
03	PUBLIC SAFETY	\$ 577,355.64	\$ 609,202.00	\$ 671,804.81	\$ 628,636.00	\$ 19,434.00	3.19 %				
31401	E-911	\$ 577,355.64	\$ 609,202.00	\$ 671,804.81	\$ 628,636.00	\$ 19,434.00	3.19 %				

CC 32200 VOLUNTEER FIRE DEPARTMENTS

FC 03 PUBLIC SAFETY

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2311	VOL FIRE DEPARTS: LINE OF DUTY COVERAGE	\$ 27,818.40	\$ 40,000.00	\$ 28,904.80	\$ 50,000.00	\$ 10,000.00	25.00 %
3114	VOL FIRE DEPARTS: HEPATITIS B VACC	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 0.00	0.00 %
3327	VOL FIRE DEPARTS: REP/MAINT-SCBA COM	\$ 1,075.46	\$ 4,000.00	\$ 0.00	\$ 4,000.00	\$ 0.00	0.00 %
4002	AMB/RESCUE SERV: TRANSFER TO CEF&R FUND	\$ 54,000.00	\$ 0.00	\$ 124,493.84	\$ 0.00	\$ 0.00	0.00 %
5300	VOL FIRE DEPARTS: INSURANCE	\$ 19,227.50	\$ 20,000.00	\$ 16,764.00	\$ 20,000.00	\$ 0.00	0.00 %
5600	VOL FIRE DEPARTS: CONTRIBUTIONS	\$ 157,675.00	\$ 153,675.00	\$ 153,675.00	\$ 153,675.00	\$ 0.00	0.00 %
5641	VOL FIRE DEPARTS: FIRE PROG FUND	\$ 24,412.50	\$ 55,000.00	\$ 78,661.54	\$ 64,000.00	\$ 9,000.00	16.36 %
5645	VOL FIRE DEPARTS: CAPITAL EQUIP CONTRIB	\$ 100,000.00	\$ 0.00	\$ 245,758.51	\$ 154,000.00	\$ 154,000.00	100.00 %
5646	VOL FIRE DEPARTS: 1ST RESPONDER CO	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %
5647	VOL FIRE DEPARTS: VEH LICENSE REIMB	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6060	VOL FIRE DEPARTS: FIRE/RESCUE APPREC DA	\$ 1,824.83	\$ 3,000.00	\$ 2,562.23	\$ 3,500.00	\$ 500.00	16.67 %
03	PUBLIC SAFETY	\$ 392,033.69	\$ 281,925.00	\$ 656,819.92	\$ 455,425.00	\$ 173,500.00	61.54 %
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 392,033.69	\$ 281,925.00	\$ 656,819.92	\$ 455,425.00	\$ 173,500.00	61.54 %
CC 32300 VOLUNTEER AMBULANCE & RESCUE							
FC 03 PUBLIC SAFETY							
2311	VOL AMB/RESCUE: LINE OF DUTY COVERAGE	\$ 12,256.20	\$ 18,000.00	\$ 12,920.40	\$ 22,500.00	\$ 4,500.00	25.00 %
3114	VOL AMB/RESCUE: HEPATITUS B VAC	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
4002	VOL AMB/RESCUE: TRANSFER TO CEF&R FUND	\$ 76,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5300	VOL AMB/RESCUE: INSURANCE	\$ 19,227.50	\$ 20,000.00	\$ 16,764.00	\$ 20,000.00	\$ 0.00	0.00 %
5600	VOL AMB/RESCUE: CONTRIBUTION	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 96,450.00	\$ 0.00	0.00 %
5645	VOL AMB/RESCUE: CAP EQUIP CONTRI	\$ 2,979.30	\$ 0.00	\$ 134,827.56	\$ 76,000.00	\$ 76,000.00	100.00 %
5647	VOL AMB/RESCUE: VEH LICENSE REIMB	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6047	VOL AMB/RESCUE: VA EMS COUNCIL	\$ 5,089.00	\$ 5,300.00	\$ 5,089.00	\$ 5,089.00	\$ 211.00	-3.98 %
6060	VOL AMB/RESCUE: FIRE/RESCUE APPREC DAY	\$ 1,971.88	\$ 3,000.00	\$ 2,562.23	\$ 3,000.00	\$ 0.00	0.00 %
6077	SENATE BILL 10: EMS FUNDING	\$ 0.00	\$ 25,724.00	\$ 47,993.63	\$ 21,595.00	\$ 4,129.00	-16.05 %
03	PUBLIC SAFETY	\$ 213,973.88	\$ 168,974.00	\$ 316,606.82	\$ 245,134.00	\$ 76,160.00	45.07 %
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 213,973.88	\$ 168,974.00	\$ 316,606.82	\$ 245,134.00	\$ 76,160.00	45.07 %
CC 32600 OFFICE OF EMERGENCY SERVICES							
FC 03 PUBLIC SAFETY							
1532	EMERG SERV COORDINATOR: SALARY	\$ 82,467.99	\$ 51,500.00	\$ 58,195.05	\$ 61,655.00	\$ 10,155.00	19.72 %
1966	EMERG SERV:SUPPLEMENT DEPUTY COORDINATO	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00 %
2100	EMERG SERV: FICA	\$ 6,465.15	\$ 3,940.00	\$ 4,486.90	\$ 5,099.00	\$ 1,159.00	29.42 %
2210	EMERG SERV: RETIREMENT	\$ 9,175.21	\$ 7,923.00	\$ 9,045.56	\$ 10,255.00	\$ 2,332.00	29.43 %
2310	EMERG SERV: HEALTH INSURANCE	\$ 6,144.87	\$ 7,596.00	\$ 7,740.67	\$ 9,332.00	\$ 1,736.00	22.85 %
2311	EMERG SERV: LINE OF DUTY COVERAGE	\$ 264.59	\$ 400.00	\$ 283.19	\$ 500.00	\$ 100.00	25.00 %
2400	EMERG SERV: GROUP LIFE	\$ 876.91	\$ 690.00	\$ 772.01	\$ 893.00	\$ 203.00	29.42 %

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2700	EMERG SERV: WORKER'S COMP	\$ 2,852.41	\$ 2,300.00	\$ 3,384.89	\$ 2,700.00	\$ 400.00	17.39 %
3009	EMERG SERV: AMB/RES SERV (VESTA)	\$ 3,552.99	\$ 5,000.00	\$ 3,902.85	\$ 5,000.00	\$ 0.00	0.00 %
3012	EMERG SERV: AMB/RESCUE (SMITH RIVER)	\$ 18,663.33	\$ 25,000.00	\$ 24,919.43	\$ 25,000.00	\$ 0.00	0.00 %
3321	EMERG SERV: MAINT SERV CONTRACTS	\$ 207.49	\$ 0.00	\$ 34.34	\$ 0.00	\$ 0.00	0.00 %
5210	EMERG SERV: POSTAL SERV	\$ 79.41	\$ 200.00	\$ 39.24	\$ 50.00	\$ 150.00-	-75.00 %
5230	EMERG SERV: TELEPHONE	\$ 3,529.13	\$ 3,000.00	\$ 3,139.50	\$ 3,000.00	\$ 0.00	0.00 %
5305	EMERG SERV: MOTOR VEHICLE INS	\$ 4,001.00	\$ 5,000.00	\$ 3,197.00	\$ 4,000.00	\$ 1,000.00-	-20.00 %
5309	EMERG SERV: INS-PUBLIC OFFICIALS	\$ 44.00	\$ 50.00	\$ 44.00	\$ 50.00	\$ 0.00	0.00 %
5510	EMERG SERV: TRAVEL (MILEAGE)	\$ 97.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5530	EMERG SERV: TRAVEL (MEALS/LODGING)	\$ 1,524.27	\$ 2,000.00	\$ 3,199.25	\$ 2,000.00	\$ 0.00	0.00 %
5540	EMERG SERV: TRAVEL (CONV/EDU)	\$ 527.00	\$ 1,400.00	\$ 729.66	\$ 1,400.00	\$ 0.00	0.00 %
5549	EMERG SERV: FIRE TRAINING CLASSES	\$ 9,380.07	\$ 25,000.00	\$ 12,474.52	\$ 20,000.00	\$ 5,000.00-	-20.00 %
5550	EMERG SERV: EMS TRAINING CLASSES	\$ 14,231.96	\$ 20,000.00	\$ 11,333.31	\$ 20,000.00	\$ 0.00	0.00 %
5813	EMER SERV: FIRE MARSHAL TRAINING	\$ 125.95	\$ 1,000.00	\$ 75.00	\$ 0.00	\$ 1,000.00-	-100.00 %
5919	EMERG SERV: BROADBAND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5923	EMERG SVCS: OPERATIONAL MEDICAL DIRECTO	\$ 0.00	\$ 0.00	\$ 8,250.00	\$ 9,000.00	\$ 9,000.00	100.00 %
6001	EMERG SERV: OFFICE SUPPLIES	\$ 820.92	\$ 600.00	\$ 612.87	\$ 600.00	\$ 0.00	0.00 %
6008	EMERG SERV: VEHICLE/EQUIP FUEL	\$ 4,719.64	\$ 7,400.00	\$ 12,691.43	\$ 7,400.00	\$ 0.00	0.00 %
6009	EMERG SERV: VEHICLE/EQUIP MAINT	\$ 5,718.86	\$ 4,500.00	\$ 3,312.62	\$ 4,500.00	\$ 0.00	0.00 %
6011	EMERG SERV: UNIFORMS/WEARING APPAREL	\$ 152.60	\$ 500.00	\$ 210.96	\$ 500.00	\$ 0.00	0.00 %
6016	EMERG SERV: OTHER OPERATING SUPPLIES	\$ 1,178.01	\$ 500.00	\$ 590.35	\$ 500.00	\$ 0.00	0.00 %
6017	EMERG SERV: SUPP/MAINT OF COPIER	\$ 770.58	\$ 800.00	\$ 1,109.02	\$ 800.00	\$ 0.00	0.00 %
6030	EMERG SERV: EMS EQUIPMENT	\$ 10,333.80	\$ 3,000.00	\$ 4,660.08	\$ 3,000.00	\$ 0.00	0.00 %
6031	EMERG SERV: TRAINING SUPPLIES	\$ 656.30	\$ 1,200.00	\$ 672.70	\$ 1,200.00	\$ 0.00	0.00 %
6041	EMERG SERV: HAZARDOUS MAT'L EMERGENC	\$ 344.03	\$ 4,000.00	\$ 2,521.94	\$ 4,000.00	\$ 0.00	0.00 %
6070	EMERG SERV: EMT TEXTBOOKS	\$ 0.00	\$ 0.00	\$ 250.18	\$ 0.00	\$ 0.00	0.00 %
6086	EMERG SERV: AVG ANTIVIRUS	\$ 0.00	\$ 76.00	\$ 68.79	\$ 0.00	\$ 76.00-	-100.00 %
6087	EMERG SERV: EMERG NOTIFICATION SYSTEM	\$ 3,246.15	\$ 4,500.00	\$ 3,246.15	\$ 4,500.00	\$ 0.00	0.00 %
6219	EMERG SERV: INTERNET DOMAIN HOSTING	\$ 145.41	\$ 242.00	\$ 157.65	\$ 242.00	\$ 0.00	0.00 %
8002	EMERG SERV: CAP OUTLAY-BULL MTN TOWER	\$ 6,810.88	\$ 14,000.00	\$ 30,439.92	\$ 14,000.00	\$ 0.00	0.00 %
8101	EMERG SERV: CAP OUTLAY-COMPUTER EQUIP	\$ 0.00	\$ 300.00	\$ 0.00	\$ 0.00	\$ 300.00-	-100.00 %
8112	EMERG SERV: RADIO EQUIPMENT	\$ 6,258.23	\$ 20,000.00	\$ 10,763.61	\$ 20,000.00	\$ 0.00	0.00 %
8114	EMERG SERV: HAZARDOUS MAT'L EQUIP	\$ 2,484.47	\$ 2,500.00	\$ 1,276.03	\$ 2,500.00	\$ 0.00	0.00 %
8136	EMERG SERV: SURRY COUNTY 911 TOWER	\$ 0.00	\$ 0.00	\$ 2,044.02	\$ 40,000.00	\$ 40,000.00	100.00 %
03	PUBLIC SAFETY	\$ 207,851.25	\$ 226,117.00	\$ 229,874.69	\$ 288,676.00	\$ 62,559.00	27.67 %
32600	OFFICE OF EMERGENCY SERVICES	\$ 207,851.25	\$ 226,117.00	\$ 229,874.69	\$ 288,676.00	\$ 62,559.00	27.67 %
CC 32601 EMERGENCY RESPONSE							
FC 03 PUBLIC SAFETY							
1003	QRV/AMBULANCE: PART-TIME SALARIES	\$ 48,560.50	\$ 35,000.00	\$ 68,340.00	\$ 30,000.00	\$ 5,000.00-	-14.29 %
1112	QRV/AMBULANCE: OVERTIME (COVID-19)	\$ 11,214.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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Code	Description	2022	2023	2023	2024	DIFFERENCE	PERCENT
		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
1113	QRV/AMBULANCE: PART-TIME (COVID-19)	\$ 6,734.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1115	EMS: ARPA PREMIUM PAY	\$ 0.00	\$ 0.00	\$ 2,022.00	\$ 0.00	\$ 0.00	0.00 %
1531	SALARIES: EMT/FIREFIGHTERS	\$ 304,008.15	\$ 314,688.00	\$ 413,923.94	\$ 480,531.00	\$ 165,843.00	52.70 %
1534	QRV/AMBULANCE: BILLING COORDINATOR	\$ 6,718.00	\$ 32,000.00	\$ 4,125.00	\$ 15,000.00	\$ 17,000.00	-53.12 %
1537	PART-TIME: EMT ACADEMY STUDENT	\$ 0.00	\$ 0.00	\$ 14,688.00	\$ 0.00	\$ 0.00	0.00 %
2100	QRV/AMBULANCE: FICA	\$ 29,621.98	\$ 29,199.00	\$ 37,124.18	\$ 40,203.00	\$ 11,004.00	37.69 %
2109	QRV/AMBULANCE: UNEMPLOYMENT CLAIMS	\$ 0.00	\$ 0.00	\$ 997.07	\$ 0.00	\$ 0.00	0.00 %
2210	QRV/AMBULANCE: RETIREMENT-VRS	\$ 35,213.91	\$ 53,020.00	\$ 57,973.10	\$ 73,934.00	\$ 20,914.00	39.45 %
2310	QRV/AMBULANCE: HEALTH INSURANCE	\$ 31,383.13	\$ 60,768.00	\$ 49,391.35	\$ 111,984.00	\$ 51,216.00	84.28 %
2311	QRV/AMBULANCE: LINE OF DUTY COVERAGE	\$ 1,137.72	\$ 1,500.00	\$ 1,114.24	\$ 1,875.00	\$ 375.00	25.00 %
2400	QRV/AMBULANCE: GROUP LIFE	\$ 3,365.66	\$ 4,619.00	\$ 4,947.77	\$ 6,439.00	\$ 1,820.00	39.40 %
2700	QRV/AMBULANCE: WORKER'S COMP	\$ 10,835.62	\$ 13,000.00	\$ 16,589.14	\$ 18,000.00	\$ 5,000.00	38.46 %
3010	QRV/AMBULANCE: BILLING FEES	\$ 25,498.62	\$ 15,000.00	\$ 21,574.93	\$ 15,000.00	\$ 0.00	0.00 %
3254	QRV/AMBULANCE: VOLUNTEER AMB REIMB	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3321	QRV/AMBULANCE: MAINT SVC CONTRACT	\$ 4,204.00	\$ 4,893.00	\$ 0.00	\$ 5,000.00	\$ 107.00	2.19 %
5305	QRV/AMBULANCE: INS-VEHICLES	\$ 960.00	\$ 1,200.00	\$ 770.00	\$ 1,200.00	\$ 0.00	0.00 %
5309	QRV/AMBULANCE: INS-PUBLIC OFFICIALS	\$ 173.00	\$ 200.00	\$ 178.00	\$ 200.00	\$ 0.00	0.00 %
5510	QRV/AMBULANCE: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 156.73	\$ 0.00	\$ 0.00	0.00 %
6008	QRV/AMBULANCE: VEHICLE FUEL	\$ 24,584.41	\$ 29,600.00	\$ 36,859.78	\$ 29,600.00	\$ 0.00	0.00 %
6009	QRV/AMBULANCE: VEH MAINTENANCE	\$ 12,909.01	\$ 9,000.00	\$ 15,087.70	\$ 10,000.00	\$ 1,000.00	11.11 %
6011	QRV/AMBULANCE: UNIFORMS	\$ 3,710.43	\$ 4,500.00	\$ 3,229.54	\$ 8,000.00	\$ 3,500.00	77.78 %
6016	QRV/AMBULANCE: OTHER OPERATING SUPPLIES	\$ 0.00	\$ 0.00	\$ 665.66	\$ 0.00	\$ 0.00	0.00 %
6030	QRV/AMBULANCE: EMS EQUIPMENT	\$ 13,234.04	\$ 10,000.00	\$ 14,347.80	\$ 10,000.00	\$ 0.00	0.00 %
6034	QRV/AMBULANCE: MEDICAL/LAB SUPPLIES	\$ 306.00	\$ 100.00	\$ 102.00	\$ 100.00	\$ 0.00	0.00 %
6219	QRV/AMB: INTERNET DOMAIN HOSTING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00	100.00 %
8106	QRV/AMBULANCE: VEHICLES	\$ 224,587.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8110	QRV/AMBULANCE: MISCELLANEOUS EQUIPMENT	\$ 2,121.29	\$ 10,000.00	\$ 6,255.37	\$ 10,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 801,081.01	\$ 628,287.00	\$ 770,463.30	\$ 867,366.00	\$ 239,079.00	38.05 %
32601	EMERGENCY RESPONSE	\$ 801,081.01	\$ 628,287.00	\$ 770,463.30	\$ 867,366.00	\$ 239,079.00	38.05 %
CC 32610 EMERGENCY MANAGEMENT GRANTS							
5901	FC 03 PUBLIC SAFETY RSAF GRANT	\$ 38,926.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 25,000.00	-100.00 %
03	PUBLIC SAFETY	\$ 38,926.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 25,000.00	-100.00 %
32610	EMERGENCY MANAGEMENT GRANTS	\$ 38,926.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 25,000.00	-100.00 %
CC 33401 JAIL OPERATIONS							
FC 03 PUBLIC SAFETY							

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
1007	JAIL: ON-CALL PAY	\$ 12,705.00	\$ 15,120.00	\$ 12,810.00	\$ 15,120.00	\$ 0.00	0.00 %
1112	JAIL: COVID-19 OT	\$ 6,465.85	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1115	JAIL: ARPA PREMIUM PAY	\$ 0.00	\$ 0.00	\$ 1,021.40	\$ 0.00	\$ 0.00	0.00 %
1620	SALARY: ADMIN STAFF SPEC/LIDS	\$ 45,201.01	\$ 48,511.00	\$ 38,753.28	\$ 42,435.00	\$ 6,076.00-	-12.52 %
1621	SALARY: ADMIN SS/OFC MGR/LIDS	\$ 39,988.95	\$ 40,938.00	\$ 43,328.13	\$ 46,010.00	\$ 5,072.00	12.39 %
1630	SALARY: ADMIN STAFF SPEC/IT	\$ 44,982.46	\$ 46,177.00	\$ 46,676.95	\$ 49,409.00	\$ 3,232.00	7.00 %
1631	SUPPLEMENT: ADMIN STAFF SPEC	\$ 2,000.04	\$ 2,000.00	\$ 833.35	\$ 2,000.00	\$ 0.00	0.00 %
1720	SALARIES: JAILERS	\$ 816,050.19	\$ 748,192.00	\$ 879,407.79	\$ 932,634.00	\$ 184,442.00	24.65 %
1722	SUPPLEMENT: JAILERS	\$ 5,700.00	\$ 8,300.00	\$ 5,700.00	\$ 8,300.00	\$ 0.00	0.00 %
1723	SALARY: COOK A	\$ 33,826.00	\$ 34,467.00	\$ 36,818.95	\$ 39,183.00	\$ 4,716.00	13.68 %
1726	SALARY: MEDICAL DEPUTY	\$ 54,036.09	\$ 43,231.00	\$ 48,660.83	\$ 51,928.00	\$ 8,697.00	20.12 %
1727	SALARY: CLASSIFICATION DEPUTY	\$ 44,237.11	\$ 43,299.00	\$ 47,170.74	\$ 50,290.00	\$ 6,991.00	16.15 %
1731	SALARY: COOK B	\$ 30,528.04	\$ 31,004.00	\$ 31,847.04	\$ 33,710.00	\$ 2,706.00	8.73 %
1965	JAIL:PART-TIME MEDIC	\$ 0.00	\$ 0.00	\$ 3,559.50	\$ 0.00	\$ 0.00	0.00 %
2100	JAIL EMPLOYEES: FICA	\$ 83,007.25	\$ 81,185.00	\$ 87,725.43	\$ 93,945.00	\$ 12,760.00	15.72 %
2210	JAIL EMPLOYEES: RETIREMENT	\$ 130,369.74	\$ 159,102.00	\$ 162,255.13	\$ 185,144.00	\$ 26,042.00	16.37 %
2310	JAIL EMPLOYEES: HEALTH INS	\$ 110,092.87	\$ 174,708.00	\$ 144,359.04	\$ 214,636.00	\$ 39,928.00	22.85 %
2311	JAIL EMPLOYEES: LINE OF DUTY COVERAGE	\$ 3,368.83	\$ 5,000.00	\$ 3,576.94	\$ 6,250.00	\$ 1,250.00	25.00 %
2400	JAIL EMPLOYEES: GROUP LIFE	\$ 12,770.20	\$ 13,881.00	\$ 14,154.84	\$ 16,152.00	\$ 2,271.00	16.36 %
2700	JAIL EMPLOYEES: WORKER'S COMP	\$ 9,131.31	\$ 21,000.00	\$ 24,957.77	\$ 25,000.00	\$ 4,000.00	19.05 %
3110	JAIL INMATES: MEDICAL SERVICES	\$ 196,703.40	\$ 250,000.00	\$ 286,051.79	\$ 250,000.00	\$ 0.00	0.00 %
3321	JAIL: MAINT SVC CONTRACTS	\$ 2,013.29	\$ 2,000.00	\$ 2,748.00	\$ 2,800.00	\$ 800.00	40.00 %
3830	BOARD OF PRISONERS: JUVENILE HOME	\$ 48,278.02	\$ 53,650.00	\$ 55,575.16	\$ 53,650.00	\$ 0.00	0.00 %
5210	JAIL: POSTAL SERVICES	\$ 0.00	\$ 100.00	\$ 95.71	\$ 100.00	\$ 0.00	0.00 %
5309	JAIL EMPLOYEES: INS-PUBLIC OFFICIALS	\$ 660.00	\$ 700.00	\$ 621.00	\$ 700.00	\$ 0.00	0.00 %
6001	JAIL: OFFICE SUPPLIES	\$ 1,641.11	\$ 2,000.00	\$ 1,808.36	\$ 1,200.00	\$ 800.00-	-40.00 %
6002	JAIL INMATES: FOOD SUPPLIES	\$ 241,167.17	\$ 275,000.00	\$ 238,169.67	\$ 275,000.00	\$ 0.00	0.00 %
6006	JAIL INMATES: BEDDING SUPPLIES	\$ 3,005.53	\$ 5,000.00	\$ 429.93	\$ 5,000.00	\$ 0.00	0.00 %
6011	JAIL EMPLOYEES: UNIFORMS/WEARING APPARE	\$ 10,870.28	\$ 8,750.00	\$ 10,033.95	\$ 11,250.00	\$ 2,500.00	28.57 %
6016	JAIL: OTHER OPERATING SUPPLIES	\$ 3,567.30	\$ 3,000.00	\$ 1,971.48	\$ 3,000.00	\$ 0.00	0.00 %
6019	JAIL: WEARING APPAREL FOR INMATES	\$ 3,820.65	\$ 4,000.00	\$ 1,432.86	\$ 3,000.00	\$ 1,000.00-	-25.00 %
6026	JAIL: PERSONAL SUPPLIES FOR INMATES	\$ 4,325.85	\$ 3,200.00	\$ 4,001.16	\$ 3,200.00	\$ 0.00	0.00 %
6034	JAIL INMATES: MEDICAL/LAB SUPPLIES	\$ 4,800.97	\$ 9,000.00	\$ 4,960.01	\$ 7,500.00	\$ 1,500.00-	-16.67 %
8101	JAIL: OFFICE EQUIPMENT	\$ 668.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	JAIL: FURNITURE & FIXTURES	\$ 0.00	\$ 0.00	\$ 1,796.53	\$ 0.00	\$ 0.00	0.00 %
8113	JAIL: ELECTRONIC DOORS, EQUIP, ETC.	\$ 599.45	\$ 400.00	\$ 10,288.08	\$ 400.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 2,006,582.56	\$ 2,132,915.00	\$ 2,253,600.80	\$ 2,428,946.00	\$ 296,031.00	13.88 %
33401	JAIL OPERATIONS	\$ 2,006,582.56	\$ 2,132,915.00	\$ 2,253,600.80	\$ 2,428,946.00	\$ 296,031.00	13.88 %

CC 34100 BUILDING INSPECTION

FC 03 PUBLIC SAFETY

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION						
1425	SALARY: BUILDING OFFICIAL	\$	57,961.00	\$	64,890.00	\$	66,500.00	\$	70,620.00	\$	5,730.00	8.83 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$	23,561.40	\$	24,776.00	\$	25,060.70	\$	26,510.00	\$	1,734.00	7.00 %
1427	SALARY: PART-TIME BUILDING INSPECTOR	\$	23,550.00	\$	25,000.00	\$	16,607.00	\$	25,000.00	\$	0.00	0.00 %
1429	SALARY: BUILDING INSPECTOR	\$	0.00	\$	40,000.00	\$	25,314.00	\$	42,800.00	\$	2,800.00	7.00 %
2100	BUILDING INSP: FICA	\$	7,903.93	\$	11,832.00	\$	10,114.83	\$	12,617.00	\$	785.00	6.63 %
2210	BUILDING INSP: RETIREMENT - VRS	\$	11,192.67	\$	19,940.00	\$	18,404.01	\$	21,529.00	\$	1,589.00	7.97 %
2211	BUILDING INSPECTION: HYBRID DIS PREM	\$	155.89	\$	342.00	\$	252.02	\$	366.00	\$	24.00	7.02 %
2310	BUILDING INSP: HEALTH INS	\$	4,288.75	\$	20,433.00	\$	10,432.04	\$	25,103.00	\$	4,670.00	22.86 %
2400	BUILDING INSP: GROUP LIFE INS	\$	1,069.67	\$	1,738.00	\$	1,570.74	\$	1,875.00	\$	137.00	7.88 %
2700	BUILDING INSP: WORKER'S COMP	\$	731.41	\$	3,000.00	\$	2,582.47	\$	3,100.00	\$	100.00	3.33 %
3610	BUILDING INSP: ADVERTISING	\$	28.75	\$	200.00	\$	340.00	\$	400.00	\$	200.00	100.00 %
5210	BUILDING INSP: POSTAL SERVICES	\$	137.30	\$	300.00	\$	120.00	\$	300.00	\$	0.00	0.00 %
5230	BUILDING INSP: TELEPHONE	\$	2,901.02	\$	3,000.00	\$	2,868.79	\$	4,000.00	\$	1,000.00	33.33 %
5305	BUILDING INSP: INS-VEHICLES	\$	1,327.00	\$	1,500.00	\$	1,106.00	\$	1,500.00	\$	0.00	0.00 %
5309	BUILDING INSP: INS-PUBLIC OFFICIA	\$	78.00	\$	80.00	\$	71.00	\$	71.00	\$	9.00-	-11.25 %
5530	BUILDING INSP: TRAVEL (LODGING/MEALS)	\$	19.27	\$	400.00	\$	163.59	\$	400.00	\$	0.00	0.00 %
5540	BUILDING INSP: TRAVEL (CONV/EDU)	\$	0.00	\$	1,500.00	\$	56.98	\$	1,500.00	\$	0.00	0.00 %
5810	BUILDING INSP: DUES & MEMBERSHIPS	\$	240.00	\$	200.00	\$	190.00	\$	200.00	\$	0.00	0.00 %
6001	BUILDING INSP: OFFICE SUPPLIES	\$	2,082.40	\$	2,200.00	\$	2,424.57	\$	2,000.00	\$	200.00-	-9.09 %
6008	BUILDING INSP: VEHICLE/EQUIP FUEL	\$	3,281.82	\$	6,660.00	\$	4,555.61	\$	6,000.00	\$	660.00-	-9.91 %
6009	BUILDING INSP: VEH/EQUIP MAINT	\$	1,464.53	\$	2,800.00	\$	651.67	\$	2,000.00	\$	800.00-	-28.57 %
6011	BUILDING INSP: UNIFORMS/WEARING APPAREL	\$	176.84	\$	300.00	\$	942.97	\$	600.00	\$	300.00	100.00 %
6012	BUILDING INSP: CODE BOOKS/SUPPLEMENTS	\$	1,591.95	\$	500.00	\$	385.00	\$	500.00	\$	0.00	0.00 %
6016	BUILDING INSP: OTHER OPER SUPPLIES	\$	421.90	\$	500.00	\$	321.49	\$	400.00	\$	100.00-	-20.00 %
6062	BUILDING INSP: DAVEWARE TOOLS	\$	76.00	\$	120.00	\$	120.00	\$	246.00	\$	126.00	105.00 %
6072	BUILDING INSP: LINUX OPERATING SYST	\$	35.71	\$	50.00	\$	35.71	\$	50.00	\$	0.00	0.00 %
6076	BUILDING INSP: SERVER BACKUP SOFTWARE	\$	13.64	\$	15.00	\$	15.00	\$	15.00	\$	0.00	0.00 %
6086	BUILDING INSP: AVG ANTIVIRUS	\$	0.00	\$	38.00	\$	52.78	\$	0.00	\$	38.00-	-100.00 %
6219	BUILDING INSP: INTERNET DOMAIN HOSTING	\$	147.81	\$	213.00	\$	143.25	\$	245.00	\$	32.00	15.02 %
8102	BUILDING INSP: FURN/FIXTURES	\$	341.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00	0.00 %
8103	BUILDING INSP: IT EQUIPMENT	\$	0.00	\$	0.00	\$	1,450.00	\$	0.00	\$	0.00	0.00 %
8106	BUILDING INSP: MOTOR VEHICLES	\$	0.00	\$	0.00	\$	1,291.17	\$	0.00	\$	0.00	0.00 %
03	PUBLIC SAFETY	\$	144,779.66	\$	232,527.00	\$	194,143.39	\$	249,947.00	\$	17,420.00	7.49 %
34100	BUILDING INSPECTION	\$	144,779.66	\$	232,527.00	\$	194,143.39	\$	249,947.00	\$	17,420.00	7.49 %
CC 34102 EROSION & SEDIMENT/STORMWATER												
FC 03 PUBLIC SAFETY												
1446	SALARY: E&S/STORMWATER ADMINISTRATOR	\$	50,163.30	\$	52,994.00	\$	53,241.34	\$	57,837.00	\$	4,843.00	9.14 %
2100	EROSION & SEDIMENT: FICA	\$	3,615.62	\$	4,054.00	\$	3,912.11	\$	4,425.00	\$	371.00	9.15 %
2210	E&S/STORMWATER: RETIREMENT-VRS	\$	6,892.66	\$	7,430.00	\$	8,280.38	\$	8,899.00	\$	1,469.00	19.77 %
2211	E&S/STORMWATER: HYBRID DIS PREM	\$	238.02	\$	280.00	\$	259.51	\$	305.00	\$	25.00	8.93 %

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2310	E&S/STORMWATER: HEALTH INSURANCE	\$ 6,215.50	\$ 7,596.00	\$ 7,740.67	\$ 9,332.00	\$ 1,736.00	22.85 %
2400	E&S/STORMWATER: GROUP LIFE INS	\$ 658.83	\$ 631.00	\$ 706.72	\$ 775.00	\$ 144.00	22.82 %
2700	E&S/STORMWATER: WORKER'S COMP	\$ 866.89	\$ 1,200.00	\$ 1,260.63	\$ 1,297.00	\$ 97.00	8.08 %
3252	E&S/STORMWATER: STATE SW CONS PERMIT FE	\$ 0.00	\$ 1,512.00	\$ 0.00	\$ 2,968.00	\$ 1,456.00	96.30 %
5210	E&S/STORMWATER: POSTAL SERVICES	\$ 0.00	\$ 125.00	\$ 132.29	\$ 150.00	\$ 25.00	20.00 %
5230	E&S/STORMWATER: TELEPHONE	\$ 2,136.49	\$ 2,250.00	\$ 2,480.38	\$ 2,400.00	\$ 150.00	6.67 %
5305	E&S/STORMWATER: VEHICLE INSURANCE	\$ 480.00	\$ 500.00	\$ 553.00	\$ 553.00	\$ 53.00	10.60 %
5309	E&S/STORMWATER: INS-PUBLIC OFFICIALS	\$ 32.00	\$ 35.00	\$ 31.00	\$ 45.00	\$ 10.00	28.57 %
5530	E&S/STORMWATER: TRAVEL (LODG/MEALS)	\$ 0.00	\$ 150.00	\$ 0.00	\$ 600.00	\$ 450.00	300.00 %
5540	E&S/STORMWATER: TRAVEL (CONV/EDU)	\$ 105.00	\$ 200.00	\$ 0.00	\$ 300.00	\$ 100.00	50.00 %
6001	E&S/STORMWATER: OFFICE SUPPLIES	\$ 532.75	\$ 425.00	\$ 433.98	\$ 425.00	\$ 0.00	0.00 %
6008	E&S/STORMWATER: VEH/EQUIP FUEL	\$ 848.60	\$ 1,776.00	\$ 1,147.52	\$ 1,800.00	\$ 24.00	1.35 %
6009	E&S/STORMWATER: VEH/EQUIP MAINT	\$ 242.00	\$ 2,850.00	\$ 1,066.00	\$ 1,000.00	\$ 1,850.00-	-64.91 %
6011	E&S/STORMWATER: UNIFORMS/WEARING APP	\$ 53.12	\$ 250.00	\$ 238.04	\$ 350.00	\$ 100.00	40.00 %
6016	E&S/STORMWATER: OTHER OPER SUPPLIES	\$ 0.00	\$ 100.00	\$ 0.00	\$ 150.00	\$ 50.00	50.00 %
6072	E&S/STORMWATER: LINUX OPER SYSTEM	\$ 35.71	\$ 50.00	\$ 35.71	\$ 55.00	\$ 5.00	10.00 %
6076	E&S/STORMWATER: SERVER BACKUP SOFTWA	\$ 13.60	\$ 15.00	\$ 10.00	\$ 20.00	\$ 5.00	33.33 %
6086	E&S/STORMWATER: AVG ANTIVIRUS	\$ 0.00	\$ 19.00	\$ 17.20	\$ 0.00	\$ 19.00-	-100.00 %
6219	E&S/STORMWATER: INTERNET DOMAIN HOST	\$ 92.61	\$ 184.00	\$ 100.05	\$ 100.00	\$ 84.00-	-45.65 %
03	PUBLIC SAFETY	\$ 73,222.70	\$ 84,626.00	\$ 81,646.53	\$ 93,786.00	\$ 9,160.00	10.82 %
34102	EROSION & SEDIMENT/STORMWATER	\$ 73,222.70	\$ 84,626.00	\$ 81,646.53	\$ 93,786.00	\$ 9,160.00	10.82 %
CC 35100 ANIMAL CONTROL							
FC 03 PUBLIC SAFETY							
1115	ANIMAL CONTROL:ARPA PREMIUM PAY	\$ 0.00	\$ 0.00	\$ 248.00	\$ 0.00	\$ 0.00	0.00 %
1415	SALARY: ANIMAL CONTROL WARDEN	\$ 38,889.96	\$ 43,050.00	\$ 43,408.69	\$ 46,064.00	\$ 3,014.00	7.00 %
2100	ANIMAL CONTROL: FICA	\$ 2,926.18	\$ 3,293.00	\$ 3,252.69	\$ 3,524.00	\$ 231.00	7.01 %
2210	ANIMAL CONTROL: RETIREMENT - VRS	\$ 4,711.53	\$ 6,612.00	\$ 6,394.63	\$ 7,075.00	\$ 463.00	7.00 %
2310	ANIMAL CONTROL: HEALTH INSURANCE	\$ 5,520.47	\$ 7,596.00	\$ 4,226.27	\$ 9,332.00	\$ 1,736.00	22.85 %
2400	ANIMAL CONTROL: GROUP LIFE INSURANCE	\$ 461.52	\$ 577.00	\$ 557.84	\$ 617.00	\$ 40.00	6.93 %
2700	ANIMAL CONTROL: WORKER'S COMP	\$ 330.00	\$ 900.00	\$ 942.05	\$ 883.00	\$ 17.00-	-1.89 %
5230	ANIMAL CONTROL: TELEPHONE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5305	ANIMAL CONTROL: INS - VEHICLES	\$ 672.00	\$ 840.00	\$ 553.00	\$ 840.00	\$ 0.00	0.00 %
5309	ANIMAL CONTROL: INS-PUBLIC OFFICIALS	\$ 22.00	\$ 25.00	\$ 22.00	\$ 25.00	\$ 0.00	0.00 %
5510	ANIMAL CONTROL: TRAVEL (MILEAGE)	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 100.00-	-100.00 %
5530	ANIMAL CONTROL: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 400.00	\$ 120.24	\$ 260.00	\$ 140.00-	-35.00 %
5540	ANIMAL CONTROL: TRAVEL (CONV/EDU)	\$ 0.00	\$ 260.00	\$ 0.00	\$ 0.00	\$ 260.00-	-100.00 %
5810	ANIMAL CONTROL: DUES/MEMBERSHIPS	\$ 0.00	\$ 60.00	\$ 0.00	\$ 0.00	\$ 60.00-	-100.00 %
5820	PAYMENT FOR DAMAGES BY DOGS	\$ 0.00	\$ 50.00	\$ 0.00	\$ 50.00	\$ 0.00	0.00 %
6008	ANIMAL CONTROL: VEH/EQUIP FUEL	\$ 3,198.40	\$ 5,920.00	\$ 4,631.35	\$ 5,920.00	\$ 0.00	0.00 %
6009	ANIMAL CONTROL: VEH/EQUIP MAINT	\$ 0.00	\$ 2,000.00	\$ 95.00	\$ 0.00	\$ 2,000.00-	-100.00 %

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
6011	ANIMAL CONTROL: UNIFORMS/WEARING APP	\$ 350.00	\$ 350.00	\$ 0.00	\$ 0.00	\$ 350.00-	-100.00 %
6016	ANIMAL CONTROL: OTHER OPER SUPPLIES	\$ 0.00	\$ 150.00	\$ 0.00	\$ 0.00	\$ 150.00-	-100.00 %
6021	ANIMAL CONTROL: RECORD BOOKS & TAGS	\$ 375.00	\$ 1,000.00	\$ 585.00	\$ 1,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 57,457.06	\$ 73,183.00	\$ 65,036.76	\$ 75,590.00	\$ 2,407.00	3.29 %
35100	ANIMAL CONTROL	\$ 57,457.06	\$ 73,183.00	\$ 65,036.76	\$ 75,590.00	\$ 2,407.00	3.29 %
CC 35102 ANIMAL SHELTER							
FC 03 PUBLIC SAFETY							
1003	ANIMAL SHELTER: PART-TIME SALARIES	\$ 16,976.00	\$ 12,000.00	\$ 16,314.00	\$ 32,000.00	\$ 20,000.00	166.67 %
1422	SALARY: DEPUTY ANIMAL CONTROL OFFICER	\$ 38,876.84	\$ 41,098.00	\$ 41,398.46	\$ 43,975.00	\$ 2,877.00	7.00 %
2100	ANIMAL SHELTER: FICA	\$ 3,860.44	\$ 4,062.00	\$ 4,086.30	\$ 5,812.00	\$ 1,750.00	43.08 %
2210	ANIMAL SHELTER: RETIREMENT - VRS	\$ 5,310.36	\$ 6,324.00	\$ 6,421.00	\$ 11,690.00	\$ 5,366.00	84.85 %
2310	ANIMAL SHELTER: HEALTH INSURANCE	\$ 6,215.50	\$ 7,596.00	\$ 7,740.67	\$ 18,664.00	\$ 11,068.00	145.71 %
2400	ANIMAL SHELTER: GROUP LIFE INSURANCE	\$ 507.51	\$ 551.00	\$ 548.03	\$ 1,018.00	\$ 467.00	84.75 %
2700	ANIMAL SHELTER: WORKER'S COMP	\$ 343.85	\$ 700.00	\$ 321.00	\$ 800.00	\$ 100.00	14.29 %
3324	ANIMAL SHELTER: INFO TECH CONSULTANT	\$ 393.25	\$ 432.00	\$ 429.00	\$ 437.00	\$ 5.00	1.16 %
5230	ANIMAL SHELTER: TELEPHONE	\$ 2,413.75	\$ 2,500.00	\$ 2,153.00	\$ 2,500.00	\$ 0.00	0.00 %
5305	ANIMAL SHELTER: VEHICLE INSURANCE	\$ 1,150.00	\$ 1,437.00	\$ 553.00	\$ 1,437.00	\$ 0.00	0.00 %
5309	ANIMAL SHELTER: INS-PUBLIC OFFICIALS	\$ 45.00	\$ 50.00	\$ 44.00	\$ 50.00	\$ 0.00	0.00 %
5510	ANIMAL SHELTER: TRAVEL (MILEAGE)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5530	ANIMAL SHELTER: TRAVEL (LODGING/MEALS)	\$ 3,109.56	\$ 3,000.00	\$ 1,371.59	\$ 2,000.00	\$ 1,000.00-	-33.33 %
5540	ANIMAL SHELTER: TRAVEL (CONV/EDU)	\$ 200.00	\$ 500.00	\$ 200.00	\$ 500.00	\$ 0.00	0.00 %
5810	ANIMAL SHELTER: DUES/MEMBERSHIPS	\$ 148.00	\$ 155.00	\$ 0.00	\$ 155.00	\$ 0.00	0.00 %
6001	ANIMAL SHELTER: OFFICE SUPPLIES	\$ 192.96	\$ 300.00	\$ 462.20	\$ 300.00	\$ 0.00	0.00 %
6002	ANIMAL SHELTER: FOOD SUPPLIES	\$ 963.52	\$ 500.00	\$ 740.96	\$ 500.00	\$ 0.00	0.00 %
6008	ANIMAL SHELTER: VEH/EQUIP FUEL	\$ 3,282.83	\$ 3,700.00	\$ 4,433.11	\$ 3,700.00	\$ 0.00	0.00 %
6009	ANIMAL SHELTER: VEH/EQUIP MAINT	\$ 1,876.33	\$ 1,500.00	\$ 1,660.57	\$ 1,500.00	\$ 0.00	0.00 %
6011	ANIMAL SHELTER: UNIFORMS/WEARING APPARE	\$ 260.72	\$ 700.00	\$ 214.99	\$ 450.00	\$ 250.00-	-35.71 %
6016	ANIMAL SHELTER: OTHER OPER SUPPLIES	\$ 1,923.70	\$ 700.00	\$ 572.07	\$ 700.00	\$ 0.00	0.00 %
6034	ANIMAL SHELTER: MEDICAL/LAB SUPPLIES	\$ 519.68	\$ 1,000.00	\$ 442.15	\$ 1,000.00	\$ 0.00	0.00 %
6051	PAYMENT TO VETS FOR SPAY/NEUTERING	\$ 10,395.00	\$ 0.00	\$ 11,534.76	\$ 9,000.00	\$ 9,000.00	100.00 %
6072	ANIMAL SHELTER: LINUX OPER SYSTEM	\$ 35.71	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6086	ANIMAL SHELTER: AVG ANTIVIRUS	\$ 0.00	\$ 28.00	\$ 25.34	\$ 0.00	\$ 28.00-	-100.00 %
6219	ANIMAL SHELTER: INTERNET DOMAIN HOSTING	\$ 9.60	\$ 0.00	\$ 28.80	\$ 90.00	\$ 90.00	100.00 %
03	PUBLIC SAFETY	\$ 99,010.11	\$ 89,387.00	\$ 101,730.71	\$ 138,832.00	\$ 49,445.00	55.32 %
35102	ANIMAL SHELTER	\$ 99,010.11	\$ 89,387.00	\$ 101,730.71	\$ 138,832.00	\$ 49,445.00	55.32 %

CC 35300 MEDICAL EXAMINER

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3117	FC 05 HEALTH & WELFARE COMPENSATION TO MEDICAL EXAMINER	\$ 540.00	\$ 500.00	\$ 460.00	\$ 500.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 540.00	\$ 500.00	\$ 460.00	\$ 500.00	\$ 0.00	0.00 %
35300	MEDICAL EXAMINER	\$ 540.00	\$ 500.00	\$ 460.00	\$ 500.00	\$ 0.00	0.00 %
CC 42400 TRANSFER STATION							
FC 04 PUBLIC WORKS							
1003	TRANSFER STATION: PART-TIME SALARIES	\$ 19,660.00	\$ 18,375.00	\$ 16,391.00	\$ 21,667.00	\$ 3,292.00	17.92 %
1512	SALARY: TRANSFER STATION OPERATOR	\$ 44,869.96	\$ 47,445.00	\$ 47,945.96	\$ 50,767.00	\$ 3,322.00	7.00 %
1515	SALARY: TRANSFER STATION ATTENDANT	\$ 63,285.45	\$ 62,104.00	\$ 61,002.40	\$ 59,704.00	\$ 2,400.00-	-3.86 %
2100	TRANSFER STATION: FICA	\$ 9,150.26	\$ 9,911.00	\$ 9,255.23	\$ 10,109.00	\$ 198.00	2.00 %
2210	TRANSFER STATION: RETIREMENT-VRS	\$ 14,211.57	\$ 15,359.00	\$ 16,374.38	\$ 16,997.00	\$ 1,638.00	10.66 %
2211	TRANSFER STATION: HYBRID DISABILTY PREM	\$ 278.21	\$ 328.00	\$ 279.63	\$ 315.00	\$ 13.00-	-3.96 %
2310	TRANSFER STATION: HEALTH INSURANCE	\$ 18,646.50	\$ 22,788.00	\$ 22,589.01	\$ 27,996.00	\$ 5,208.00	22.85 %
2400	TRANSFER STATION: GROUP LIFE INS	\$ 1,358.39	\$ 1,304.00	\$ 1,397.60	\$ 1,480.00	\$ 176.00	13.50 %
2700	TRANSFER STATION: WORKER'S COMP	\$ 2,475.70	\$ 3,200.00	\$ 3,665.90	\$ 3,265.00	\$ 65.00	2.03 %
3176	TRANSFER STATION: RECYCLING SVCS	\$ 329.24	\$ 700.00	\$ 180.00	\$ 240.00	\$ 460.00-	-65.71 %
3178	TRANSFER STATION: TRANSPORT WASTE	\$ 496,237.71	\$ 540,000.00	\$ 572,670.95	\$ 590,000.00	\$ 50,000.00	9.26 %
3214	TRANSFER STATION: SECURITY ALARM MONIT	\$ 425.04	\$ 500.00	\$ 446.28	\$ 500.00	\$ 0.00	0.00 %
3324	TRANSFER STATION: INFO TECH CONSULTANT	\$ 393.25	\$ 552.00	\$ 429.00	\$ 557.00	\$ 5.00	0.91 %
5230	TRANSFER STATION: TELEPHONE	\$ 1,617.97	\$ 1,550.00	\$ 1,662.89	\$ 3,170.00	\$ 1,620.00	104.52 %
5305	TRANSFER STATION: INS-VEHICLES	\$ 720.00	\$ 800.00	\$ 1,106.00	\$ 1,106.00	\$ 306.00	38.25 %
5309	TRANSFER STATION: INS-PUBLIC OFFICIALS	\$ 90.00	\$ 100.00	\$ 89.00	\$ 100.00	\$ 0.00	0.00 %
5420	TRANSFER STATION: LEASE - UNIFORMS	\$ 997.25	\$ 1,100.00	\$ 1,226.14	\$ 1,100.00	\$ 0.00	0.00 %
5510	TRANSFER STATION: TRAVEL (MILEAGE)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5530	TRANSFER STATION: TRAVEL (LODG/MEALS)	\$ 204.17	\$ 350.00	\$ 2,264.84	\$ 2,000.00	\$ 1,650.00	471.43 %
5540	TRANSFER STATION: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 645.00	\$ 274.00	\$ 226.00-	-45.20 %
5801	TRANSFER STATION: DEQ SOLID WASTE FEES	\$ 7,644.00	\$ 7,770.00	\$ 7,962.00	\$ 7,962.00	\$ 192.00	2.47 %
6001	TRANSFER STATION: OFFICE SUPPLIES	\$ 782.95	\$ 450.00	\$ 952.75	\$ 450.00	\$ 0.00	0.00 %
6008	TRANSFER STATION: VEH/EQUIP FUEL	\$ 9,157.98	\$ 7,400.00	\$ 11,295.69	\$ 8,900.00	\$ 1,500.00	20.27 %
6009	TRANSFER STATION: VEH/EQUIP MAINT	\$ 20,546.32	\$ 13,500.00	\$ 26,083.95	\$ 13,500.00	\$ 0.00	0.00 %
6016	TRANSFER STATION: OTHER OPER SUPPLIES	\$ 453.95	\$ 400.00	\$ 2,386.69	\$ 572.00	\$ 172.00	43.00 %
6037	TRANSFER STATION: SCRAP TIRE DISPOSAL	\$ 5,097.58	\$ 3,000.00	\$ 10,527.98	\$ 8,000.00	\$ 5,000.00	166.67 %
6072	TRANSFER STATION: LINUX OPER SYSTEM	\$ 35.71	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6086	TRANSFER STATION: AVG ANTIVIRUS	\$ 0.00	\$ 30.00	\$ 19.60	\$ 0.00	\$ 30.00-	-100.00 %
6219	TRANSFER STATION: INTERNET DOMAIN HOSTI	\$ 104.61	\$ 184.00	\$ 400.05	\$ 225.00	\$ 41.00	22.28 %
04	PUBLIC WORKS	\$ 718,773.77	\$ 760,254.00	\$ 819,285.63	\$ 831,510.00	\$ 71,256.00	9.37 %
42400	TRANSFER STATION	\$ 718,773.77	\$ 760,254.00	\$ 819,285.63	\$ 831,510.00	\$ 71,256.00	9.37 %

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CC 43200	MAINTENANCE: GENERAL						
FC 01 GENERAL GOVERNMENT ADMIN							
1003	MAINT DEPT: PART-TIME SALARIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1435	SALARY: MAINTENANCE DEPT EMPLOYEES	\$ 81,306.14	\$ 113,836.00	\$ 75,260.61	\$ 67,225.00	\$ 46,611.00-	-40.95 %
1436	SALARY: MAINTENANCE SUPERVISOR	\$ 42,889.01	\$ 44,342.00	\$ 44,519.03	\$ 47,446.00	\$ 3,104.00	7.00 %
1438	SALARY: CUSTODIAN	\$ 52,736.36	\$ 55,348.00	\$ 54,618.57	\$ 58,359.00	\$ 3,011.00	5.44 %
1964	SALARIES: MAINTENANCE/PSA TECHNICIAN	\$ 0.00	\$ 0.00	\$ 5,847.91	\$ 31,030.00	\$ 31,030.00	100.00 %
2100	MAINT DEPT: FICA	\$ 12,603.92	\$ 16,335.00	\$ 13,406.11	\$ 15,611.00	\$ 724.00-	-4.43 %
2210	MAINT DEPT: RETIREMENT - VRS	\$ 23,553.60	\$ 32,853.00	\$ 28,215.02	\$ 31,397.00	\$ 1,456.00-	-4.43 %
2211	MAINT DEPT: HYBRID DISABILITY PREMIUM	\$ 245.19	\$ 420.00	\$ 344.08	\$ 310.00	\$ 110.00-	-26.19 %
2310	MAINT DEPT: HEALTH INSURANCE	\$ 30,570.00	\$ 53,172.00	\$ 31,595.68	\$ 55,992.00	\$ 2,820.00	5.30 %
2400	MAINT DEPT: GROUP LIFE INS	\$ 2,251.18	\$ 2,861.00	\$ 2,408.08	\$ 2,734.00	\$ 127.00-	-4.44 %
2700	MAINT DEPT: WORKER'S COMP	\$ 1,124.46	\$ 2,900.00	\$ 1,878.00	\$ 3,071.00	\$ 171.00	5.90 %
3310	MAINT DEPT: GENERAL REPAIRS & MAINT	\$ 3,355.16	\$ 1,500.00	\$ 259.33	\$ 1,500.00	\$ 0.00	0.00 %
3324	MAINT DEPT: INFO TECH CONSULTANT	\$ 393.25	\$ 540.00	\$ 429.00	\$ 545.00	\$ 5.00	0.93 %
5230	MAINT DEPT: TELEPHONE	\$ 542.46	\$ 730.00	\$ 1,907.95	\$ 2,520.00	\$ 1,790.00	245.21 %
5302	MULTI-PERIL INSURANCE (FIRE, ETC.)	\$ 42,098.00	\$ 47,475.00	\$ 45,338.00	\$ 45,000.00	\$ 2,475.00-	-5.21 %
5305	MAINT DEPT: INS - VEHICLES	\$ 4,641.00	\$ 5,800.00	\$ 2,212.00	\$ 3,800.00	\$ 2,000.00-	-34.48 %
5309	MAINT DEPT: INS - PUBLIC OFFICIALS	\$ 156.00	\$ 175.00	\$ 154.00	\$ 175.00	\$ 0.00	0.00 %
5420	MAINT DEPT: LEASE - UNIFORMS	\$ 1,420.91	\$ 1,500.00	\$ 2,040.11	\$ 1,500.00	\$ 0.00	0.00 %
5510	MAINT DEPT: TRAVEL (MILEAGE)	\$ 0.00	\$ 0.00	\$ 113.62	\$ 0.00	\$ 0.00	0.00 %
5530	MAINT DEPT: TRAVEL (LODGING/MEALS)	\$ 2,287.37	\$ 1,200.00	\$ 3,152.76	\$ 3,000.00	\$ 1,800.00	150.00 %
5540	MAINTENANCE: TRAVEL (CONF/EDU)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6001	MAINT DEPT: OFFICE SUPPLIES	\$ 0.00	\$ 0.00	\$ 79.32	\$ 0.00	\$ 0.00	0.00 %
6008	MAINT DEPT: VEHICLE/EQUIPMENT FUEL	\$ 10,211.21	\$ 10,360.00	\$ 12,067.19	\$ 10,000.00	\$ 360.00-	-3.47 %
6009	MAINT DEPT: VEHICLE/EQUIPMENT MAINT	\$ 4,807.44	\$ 7,000.00	\$ 12,135.72	\$ 7,000.00	\$ 0.00	0.00 %
6016	MAINT DEPT: OTHER OPERATING SUPPLIES	\$ 126.88	\$ 300.00	\$ 418.04	\$ 2,300.00	\$ 2,000.00	666.67 %
6072	MAINT DEPT: LINUX OPER SYSTEM	\$ 35.71	\$ 54.00	\$ 35.71	\$ 54.00	\$ 0.00	0.00 %
6086	MAINT DEPT: AVG ANTIVIRUS	\$ 0.00	\$ 19.00	\$ 17.20	\$ 0.00	\$ 19.00-	-100.00 %
6219	MAINT DEPT: INTERNET DOMAIN HOSTING	\$ 114.21	\$ 184.00	\$ 128.85	\$ 250.00	\$ 66.00	35.87 %

01	GENERAL GOVERNMENT ADMIN	\$ 317,469.46	\$ 398,904.00	\$ 338,581.89	\$ 390,819.00	\$ 8,085.00-	-2.03 %

43200	MAINTENANCE: GENERAL	\$ 317,469.46	\$ 398,904.00	\$ 338,581.89	\$ 390,819.00	\$ 8,085.00-	-2.03 %

CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING							
FC 01 GENERAL GOVERNMENT ADMIN							
3213	COUNTY ADMIN BLDG: FIRE ALARM MONITORIN	\$ 459.50	\$ 500.00	\$ 264.50	\$ 500.00	\$ 0.00	0.00 %
3214	COUNTY ADMIN BLDG: SECURITY ALARM MONIT	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
3216	COUNTY ADMIN BLDG: PEST CONTROL SERVICE	\$ 630.00	\$ 660.00	\$ 710.00	\$ 0.00	\$ 660.00-	-100.00 %
3310	COUNTY ADMIN BLDG: REPAIR/MAINT-GENERAL	\$ 11,373.79	\$ 7,900.00	\$ 13,359.05	\$ 9,000.00	\$ 1,100.00	13.92 %
3314	COUNTY ADMIN BLDG: HVAC SERVICE CONTRAC	\$ 2,020.00	\$ 1,800.00	\$ 3,479.70	\$ 1,900.00	\$ 100.00	5.56 %

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	
3322	COUNTY ADMIN BLDG: ELEVATOR MAINT CONTR	\$ 5,064.78	\$ 6,000.00	\$ 5,336.14	\$ 6,000.00	\$ 0.00	0.00 %
5110	COUNTY ADMIN BLDG: ELECTRICITY	\$ 31,495.85	\$ 40,000.00	\$ 39,321.49	\$ 35,000.00	\$ 5,000.00-	-12.50 %
5130	COUNTY ADMIN BLDG: WATER/SEWER/GARBAGE	\$ 3,645.27	\$ 5,200.00	\$ 4,295.67	\$ 5,200.00	\$ 0.00	0.00 %
5230	COUNTY ADMIN BLDG: TELEPHONE	\$ 6,170.31	\$ 7,000.00	\$ 7,512.93	\$ 7,000.00	\$ 0.00	0.00 %
6005	COUNTY ADMIN BLDG: JANITORIAL SUPPLIES	\$ 2,141.71	\$ 1,800.00	\$ 1,863.27	\$ 1,800.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 63,001.21	\$ 71,060.00	\$ 76,142.75	\$ 66,600.00	\$ 4,460.00-	-6.28 %
43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 63,001.21	\$ 71,060.00	\$ 76,142.75	\$ 66,600.00	\$ 4,460.00-	-6.28 %
CC 43202 MAINTENANCE: COVERED BRIDGES							
3310	FC 07 PARKS, RECREATION, CULTURAL COVERED BRIDGES: REPAIR/MAINT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 43203 MAINTENANCE: COMMUNITY CENTER							
FC 07 PARKS, RECREATION, CULTURAL							
3213	COMMUNITY CENTER: FIRE ALARM MONITORING	\$ 677.10	\$ 900.00	\$ 2,444.06	\$ 1,500.00	\$ 600.00	66.67 %
3216	COMMUNITY CENTER: PEST CONTROL SERVICE	\$ 630.00	\$ 660.00	\$ 710.00	\$ 0.00	\$ 660.00-	-100.00 %
3310	COMMUNITY CENTER: REPAIR/MAINTENANCE	\$ 1,576.47	\$ 1,500.00	\$ 1,294.08	\$ 1,500.00	\$ 0.00	0.00 %
3314	COMMUNITY CENTER: HVAC SERVICE CONTRACT	\$ 1,890.00	\$ 1,670.00	\$ 1,730.00	\$ 1,770.00	\$ 100.00	5.99 %
5110	COMMUNITY CENTER: ELECTRICITY	\$ 17,687.56	\$ 24,000.00	\$ 21,764.34	\$ 24,000.00	\$ 0.00	0.00 %
5130	COMMUNITY CENTER: WATER/SEWER/GARBAGE	\$ 3,671.70	\$ 4,200.00	\$ 3,646.97	\$ 3,500.00	\$ 700.00-	-16.67 %
6005	COMMUNITY CENTER: JANITORIAL SUPPLIES	\$ 1,340.47	\$ 1,750.00	\$ 1,737.69	\$ 1,750.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 27,473.30	\$ 34,680.00	\$ 33,327.14	\$ 34,020.00	\$ 660.00-	-1.90 %
43203	MAINTENANCE: COMMUNITY CENTER	\$ 27,473.30	\$ 34,680.00	\$ 33,327.14	\$ 34,020.00	\$ 660.00-	-1.90 %
CC 43204 MAINTENANCE: EMS TRAINING CENTER							
FC 06 EDUCATION							
3213	EMS TRAINING CTR: FIRE ALARM MONITORING	\$ 117.00	\$ 140.00	\$ 373.10	\$ 150.00	\$ 10.00	7.14 %
3216	EMS TRAINING CTR: PEST CONTROL SERVICE	\$ 408.00	\$ 432.00	\$ 462.00	\$ 0.00	\$ 432.00-	-100.00 %
3310	EMS TRAINING CTR: REPAIR/MAINTENANCE	\$ 1,236.22	\$ 2,500.00	\$ 2,594.40	\$ 2,500.00	\$ 0.00	0.00 %
3314	EMS TRAINING CTR: HVAC SERVICE CONTRACT	\$ 160.00	\$ 130.00	\$ 190.00	\$ 250.00	\$ 120.00	92.31 %
5110	EMS TRAINING CTR: ELECTRICITY	\$ 4,450.32	\$ 5,000.00	\$ 8,402.73	\$ 5,000.00	\$ 0.00	0.00 %
5130	EMS TRAINING CTR: WATER/SEWER/GARBAGE	\$ 2,334.83	\$ 2,500.00	\$ 3,326.66	\$ 2,500.00	\$ 0.00	0.00 %
5230	EMS TRAINING CTR: TELEPHONE	\$ 3,429.48	\$ 5,600.00	\$ 3,786.56	\$ 5,600.00	\$ 0.00	0.00 %
6005	EMS TRAINING CTR: JANITORIAL SUPPLIES	\$ 373.17	\$ 600.00	\$ 400.81	\$ 600.00	\$ 0.00	0.00 %
06	EDUCATION	\$ 12,509.02	\$ 16,902.00	\$ 19,536.26	\$ 16,600.00	\$ 302.00-	-1.79 %

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43204	MAINTENANCE: EMS TRAINING CENTER	\$ 12,509.02	\$ 16,902.00	\$ 19,536.26	\$ 16,600.00	\$ 302.00-	-1.79 %
CC 43205 MAINTENANCE: MAINTENANCE SHOP							
FC 01 GENERAL GOVERNMENT ADMIN							
3213	MAINTENANCE SHOP: FIRE ALARM MONITORING	\$ 0.00	\$ 120.00	\$ 0.00	\$ 120.00	\$ 0.00	0.00 %
3310	MAINTENANCE SHOP: REPAIR/MAINTENANCE	\$ 3,560.48	\$ 1,150.00	\$ 2,423.36	\$ 1,150.00	\$ 0.00	0.00 %
3314	MAINTENANCE SHOP: HVAC SERVICE CONTRACT	\$ 280.00	\$ 250.00	\$ 355.00	\$ 350.00	\$ 100.00	40.00 %
5110	MAINTENANCE SHOP: ELECTRICITY	\$ 1,701.62	\$ 1,800.00	\$ 2,395.71	\$ 1,800.00	\$ 0.00	0.00 %
5120	MAINTENANCE SHOP: HEATING FUEL	\$ 241.43	\$ 2,500.00	\$ 612.08	\$ 2,500.00	\$ 0.00	0.00 %
5130	MAINTENANCE SHOP: WATER/SEWER/GARBAGE	\$ 932.13	\$ 930.00	\$ 985.08	\$ 930.00	\$ 0.00	0.00 %
5230	MAINTENANCE SHOP: TELEPHONE	\$ 653.54	\$ 300.00	\$ 315.76	\$ 300.00	\$ 0.00	0.00 %
6005	MAINTENANCE SHOP: JANITORIAL SUPPLIES	\$ 385.58	\$ 300.00	\$ 400.81	\$ 300.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 7,754.78	\$ 7,350.00	\$ 7,487.80	\$ 7,450.00	\$ 100.00	1.36 %
43205	MAINTENANCE: MAINTENANCE SHOP	\$ 7,754.78	\$ 7,350.00	\$ 7,487.80	\$ 7,450.00	\$ 100.00	1.36 %
CC 43206 MAINTENANCE: COURTHOUSE							
FC 01 GENERAL GOVERNMENT ADMIN							
3213	COURTHOUSE: FIRE ALARM MONITORING	\$ 819.50	\$ 1,100.00	\$ 877.00	\$ 1,100.00	\$ 0.00	0.00 %
3214	COURTHOUSE: SECURITY ALARM MONITORING	\$ 2,662.68	\$ 2,200.00	\$ 2,466.44	\$ 2,200.00	\$ 0.00	0.00 %
3216	COURTHOUSE: PEST CONTROL SERVICE	\$ 630.00	\$ 660.00	\$ 795.00	\$ 0.00	\$ 660.00-	-100.00 %
3310	COURTHOUSE: REPAIR/MAINTENANCE	\$ 7,523.08	\$ 4,200.00	\$ 6,637.85	\$ 4,200.00	\$ 0.00	0.00 %
3314	COURTHOUSE: HVAC SERVICE CONTRACT	\$ 2,550.50	\$ 1,800.00	\$ 1,860.00	\$ 1,900.00	\$ 100.00	5.56 %
5110	COURTHOUSE: ELECTRICITY	\$ 8,352.30	\$ 10,000.00	\$ 11,381.02	\$ 10,000.00	\$ 0.00	0.00 %
5120	COURTHOUSE: HEATING FUEL	\$ 3,867.94	\$ 6,000.00	\$ 5,995.94	\$ 6,000.00	\$ 0.00	0.00 %
5130	COURTHOUSE: WATER/SEWER/GARBAGE	\$ 2,544.25	\$ 2,400.00	\$ 2,959.24	\$ 2,400.00	\$ 0.00	0.00 %
6005	COURTHOUSE: JANITORIAL SUPPLIES	\$ 1,322.31	\$ 1,700.00	\$ 1,584.18	\$ 1,700.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 30,272.56	\$ 30,060.00	\$ 34,556.67	\$ 29,500.00	\$ 560.00-	-1.86 %
43206	MAINTENANCE: COURTHOUSE	\$ 30,272.56	\$ 30,060.00	\$ 34,556.67	\$ 29,500.00	\$ 560.00-	-1.86 %
CC 43207 MAINTENANCE: LIBRARY/MUSEUM							
FC 08 COMMUNITY DEVELOPMENT							
3216	LIBRARY/MUSEUM: PEST CONTROL	\$ 372.00	\$ 800.00	\$ 1,123.00	\$ 0.00	\$ 800.00-	-100.00 %
3310	LIBRARY/MUSEUM: REPAIR/MAINTENANCE	\$ 1,295.85	\$ 1,000.00	\$ 1,025.27	\$ 1,000.00	\$ 0.00	0.00 %
3314	LIBRARY/MUSEUM: HVAC SERVICE CONTRACT	\$ 4,445.00	\$ 2,200.00	\$ 2,260.00	\$ 2,300.00	\$ 100.00	4.55 %
5110	LIBRARY/MUSEUM: ELECTRICITY	\$ 12,536.69	\$ 16,000.00	\$ 20,180.39	\$ 16,000.00	\$ 0.00	0.00 %
5120	LIBRARY/MUSEUM: HEATING FUEL	\$ 12,245.15	\$ 6,000.00	\$ 11,491.36	\$ 6,000.00	\$ 0.00	0.00 %
5130	LIBRARY/MUSEUM: WATER/SEWER/GARBAGE	\$ 945.56	\$ 1,200.00	\$ 1,184.79	\$ 1,200.00	\$ 0.00	0.00 %

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08	COMMUNITY DEVELOPMENT	\$ 31,840.25	\$ 27,200.00	\$ 37,264.81	\$ 26,500.00	\$ 700.00-	-2.57 %
43207	MAINTENANCE: LIBRARY/MUSEUM	\$ 31,840.25	\$ 27,200.00	\$ 37,264.81	\$ 26,500.00	\$ 700.00-	-2.57 %
CC 43208 MAINTENANCE: PARK FACILITIES							
FC 07 PARKS, RECREATION, CULTURAL							
1565	PART-TIME MOWING AT PARKS	\$ 24,506.02	\$ 16,000.00	\$ 20,104.00	\$ 5,000.00	\$ 11,000.00-	-68.75 %
2100	PART-TIME MOWING AT PARKS - FICA	\$ 1,874.72	\$ 1,224.00	\$ 1,537.96	\$ 383.00	\$ 841.00-	-68.71 %
3310	PARK FACILITIES: REPAIRS/MAINTENANCE	\$ 3,820.19	\$ 5,000.00	\$ 3,182.53	\$ 2,000.00	\$ 3,000.00-	-60.00 %
5110	PARK FACILITIES: ELECTRICITY	\$ 1,104.71	\$ 1,400.00	\$ 2,189.92	\$ 1,400.00	\$ 0.00	0.00 %
5433	PARK FACILITIES: RENT-PORTABLE TOILETS	\$ 990.00	\$ 1,200.00	\$ 2,128.80	\$ 1,000.00	\$ 200.00-	-16.67 %
6005	PARK FACILITIES: JANITORIAL SUPPLIES	\$ 1,172.47	\$ 1,000.00	\$ 1,252.92	\$ 1,000.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 33,468.11	\$ 25,824.00	\$ 30,396.13	\$ 10,783.00	\$ 15,041.00-	-58.24 %
43208	MAINTENANCE: PARK FACILITIES	\$ 33,468.11	\$ 25,824.00	\$ 30,396.13	\$ 10,783.00	\$ 15,041.00-	-58.24 %
CC 43209 MAINTENANCE: ANIMAL SHELTER							
FC 03 PUBLIC SAFETY							
3213	ANIMAL SHELTER: FIRE ALARM MONITORING	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
3216	ANIMAL SHELTER: PEST CONTROL	\$ 630.00	\$ 660.00	\$ 710.00	\$ 0.00	\$ 660.00-	-100.00 %
3310	ANIMAL SHELTER: REPAIR/MAINTENANCE	\$ 817.97	\$ 1,200.00	\$ 6,056.42	\$ 1,200.00	\$ 0.00	0.00 %
3314	ANIMAL SHELTER: HVAC MAINT CONTRACT	\$ 330.00	\$ 300.00	\$ 360.00	\$ 430.00	\$ 130.00	43.33 %
5110	ANIMAL SHELTER: ELECTRICITY	\$ 2,224.96	\$ 3,000.00	\$ 3,049.60	\$ 3,000.00	\$ 0.00	0.00 %
6005	ANIMAL SHELTER: JANITORIAL SUPPLIES	\$ 1,651.74	\$ 1,500.00	\$ 2,322.77	\$ 1,700.00	\$ 200.00	13.33 %
03	PUBLIC SAFETY	\$ 5,654.67	\$ 6,760.00	\$ 12,498.79	\$ 6,430.00	\$ 330.00-	-4.88 %
43209	MAINTENANCE: ANIMAL SHELTER	\$ 5,654.67	\$ 6,760.00	\$ 12,498.79	\$ 6,430.00	\$ 330.00-	-4.88 %
CC 43210 MAINTENANCE: ROTARY FIELD							
FC 07 PARKS, RECREATION, CULTURAL							
3213	ROTARY BUILDINGS: FIRE ALARM MONITORING	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
3216	ROTARY BUILDINGS: PEST CONTROL SERVICE	\$ 960.00	\$ 720.00	\$ 745.00	\$ 0.00	\$ 720.00-	-100.00 %
3310	ROTARY BUILDINGS: REPAIR/MAINTENANCE	\$ 3,028.76	\$ 1,800.00	\$ 10,554.46	\$ 2,500.00	\$ 700.00	38.89 %
3314	ROTARY BUILDINGS: HVAC SERVICE CONTRACT	\$ 530.00	\$ 500.00	\$ 560.00	\$ 600.00	\$ 100.00	20.00 %
5110	ROTARY BUILDINGS: ELECTRICITY	\$ 11,348.66	\$ 11,500.00	\$ 13,871.41	\$ 11,500.00	\$ 0.00	0.00 %
5120	ROTARY BUILDINGS: HEATING FUEL	\$ 565.96	\$ 2,000.00	\$ 361.14	\$ 2,000.00	\$ 0.00	0.00 %
5130	ROTARY BUILDINGS: WATER/SEWER/GARBAGE	\$ 3,273.05	\$ 3,000.00	\$ 3,581.11	\$ 4,000.00	\$ 1,000.00	33.33 %
5433	ROTARY FIELD: RENT-PORTABLE TOILETS	\$ 300.00	\$ 650.00	\$ 150.00	\$ 650.00	\$ 0.00	0.00 %

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6005	ROTARY BUILDINGS: JANITORIAL SUPPLIES	\$ 1,426.29	\$ 1,600.00	\$ 1,546.44	\$ 1,600.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 21,432.72	\$ 21,970.00	\$ 31,369.56	\$ 23,050.00	\$ 1,080.00	4.92 %
43210	MAINTENANCE: ROTARY FIELD	\$ 21,432.72	\$ 21,970.00	\$ 31,369.56	\$ 23,050.00	\$ 1,080.00	4.92 %
CC 43211 MAINTENANCE: ADULT ED BUILDING							
FC 03 PUBLIC SAFETY							
3213	ADULT ED BLDG: FIRE ALARM MONIT	\$ 0.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
3216	ADULT ED BLDG: PEST CONTROL	\$ 780.00	\$ 816.00	\$ 861.00	\$ 0.00	\$ 816.00-	-100.00 %
3310	ADULT ED BLDG: REPAIR/MAINTENAN	\$ 208.43	\$ 300.00	\$ 5,233.81	\$ 300.00	\$ 0.00	0.00 %
3314	ADULT ED BLDG: HVAC SERVICE CONTRACT	\$ 730.00	\$ 700.00	\$ 760.00	\$ 800.00	\$ 100.00	14.29 %
5110	ADULT ED BLDG: ELECTRICITY	\$ 3,635.35	\$ 5,700.00	\$ 8,004.60	\$ 5,700.00	\$ 0.00	0.00 %
5130	ADULT ED BLDG: WATER/SEWER/GARB	\$ 1,129.87	\$ 1,400.00	\$ 1,070.13	\$ 1,400.00	\$ 0.00	0.00 %
5230	ADULT ED BLDG: TELEPHONE	\$ 2,794.23	\$ 3,084.00	\$ 3,353.30	\$ 3,084.00	\$ 0.00	0.00 %
6005	ADULT ED BLDG: JANITORIAL SUPPL	\$ 517.25	\$ 0.00	\$ 1,073.34	\$ 300.00	\$ 300.00	100.00 %
03	PUBLIC SAFETY	\$ 9,795.13	\$ 12,100.00	\$ 20,356.18	\$ 11,684.00	\$ 416.00-	-3.44 %
43211	MAINTENANCE: ADULT ED BUILDING	\$ 9,795.13	\$ 12,100.00	\$ 20,356.18	\$ 11,684.00	\$ 416.00-	-3.44 %
CC 43212 MAINTENANCE: TRANSFER STATION							
FC 04 PUBLIC WORKS							
3213	TRANSFER STATION: FIRE ALARM MONITORING	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
3216	TRANSFER STATION: PEST CONTROL SERVICE	\$ 372.00	\$ 384.00	\$ 404.00	\$ 0.00	\$ 384.00-	-100.00 %
3223	TRANSFER STATION: GROUNDWATER/GAS MONIT	\$ 47,293.79	\$ 30,000.00	\$ 34,229.54	\$ 30,000.00	\$ 0.00	0.00 %
3310	TRANSFER STATION: REPAIR/MAINTENANCE	\$ 6,148.67	\$ 4,000.00	\$ 7,326.98	\$ 18,000.00	\$ 14,000.00	350.00 %
3326	TRANSFER STATION: SCALE REPAIR/MAINT	\$ 10,594.19	\$ 3,000.00	\$ 5,841.90	\$ 11,000.00	\$ 8,000.00	266.67 %
5110	TRANSFER STATION: ELECTRICITY	\$ 4,226.81	\$ 4,200.00	\$ 5,046.59	\$ 4,200.00	\$ 0.00	0.00 %
6005	TRANSFER STATION: JANITORIAL SUPPLIES	\$ 373.18	\$ 600.00	\$ 443.27	\$ 600.00	\$ 0.00	0.00 %
04	PUBLIC WORKS	\$ 69,008.64	\$ 42,684.00	\$ 53,292.28	\$ 64,300.00	\$ 21,616.00	50.64 %
43212	MAINTENANCE: TRANSFER STATION	\$ 69,008.64	\$ 42,684.00	\$ 53,292.28	\$ 64,300.00	\$ 21,616.00	50.64 %
CC 43213 MAINTENANCE: VOTING PRECINCTS							
FC 01 GENERAL GOVERNMENT ADMIN							
3310	VOTING PRECINCTS: REPAIR/MAINTENANCE	\$ 176.92	\$ 500.00	\$ 238.20	\$ 500.00	\$ 0.00	0.00 %
5110	VOTING PRECINCTS: ELECTRICITY	\$ 202.02	\$ 250.00	\$ 150.87	\$ 250.00	\$ 0.00	0.00 %
5120	VOTING PRECINCTS: HEATING FUEL	\$ 30.38	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5230	VOTING PRECINCTS: TELEPHONE	\$ 286.45	\$ 500.00	\$ 153.00	\$ 500.00	\$ 0.00	0.00 %

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01	GENERAL GOVERNMENT ADMIN	\$ 695.77	\$ 1,350.00	\$ 542.07	\$ 1,350.00	\$ 0.00	0.00 %
43213	MAINTENANCE: VOTING PRECINCTS	\$ 695.77	\$ 1,350.00	\$ 542.07	\$ 1,350.00	\$ 0.00	0.00 %
CC 43214 MAINTENANCE: COMM ATTY'S OFFICE BLDG							
FC 02 JUDICIAL ADMINISTRATION							
3214	COMM ATTY OFFICE: SECURITY ALARM MONITO	\$ 0.00	\$ 195.00	\$ 0.00	\$ 195.00	\$ 0.00	0.00 %
3310	COMM ATTY OFFICE: REPAIR/MAINT	\$ 548.97	\$ 200.00	\$ 279.26	\$ 200.00	\$ 0.00	0.00 %
3314	COMM ATTY OFFICE: HVAC MAINT CONTRACT	\$ 350.00	\$ 320.00	\$ 380.00	\$ 420.00	\$ 100.00	31.25 %
5130	COMM ATTY OFFICE: WATER/SEWER/GARBA	\$ 902.99	\$ 1,100.00	\$ 1,313.83	\$ 1,100.00	\$ 0.00	0.00 %
6005	COMM ATTY OFFICE: JANITORIAL SUPPLI	\$ 1,358.63	\$ 1,800.00	\$ 1,369.18	\$ 1,800.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 3,160.59	\$ 3,615.00	\$ 3,342.27	\$ 3,715.00	\$ 100.00	2.77 %
43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG	\$ 3,160.59	\$ 3,615.00	\$ 3,342.27	\$ 3,715.00	\$ 100.00	2.77 %
CC 43215 MAINTENANCE: JAIL							
FC 03 PUBLIC SAFETY							
3213	JAIL: FIRE ALARM MONITORING	\$ 5,488.73	\$ 5,000.00	\$ 14,740.50	\$ 5,000.00	\$ 0.00	0.00 %
3216	JAIL: PEST CONTROL SERVICE	\$ 870.00	\$ 840.00	\$ 950.00	\$ 0.00	\$ 840.00-	-100.00 %
3310	JAIL: REPAIR/MAINTENANCE	\$ 33,204.94	\$ 22,000.00	\$ 81,751.14	\$ 22,000.00	\$ 0.00	0.00 %
3314	JAIL: HVAC SERVICE CONTRACT	\$ 11,495.00	\$ 20,000.00	\$ 9,191.60	\$ 20,000.00	\$ 0.00	0.00 %
5110	JAIL: ELECTRICITY	\$ 78,125.42	\$ 85,000.00	\$ 85,380.10	\$ 85,000.00	\$ 0.00	0.00 %
5120	JAIL: HEATING FUEL	\$ 12,984.66	\$ 40,000.00	\$ 26,367.52	\$ 40,000.00	\$ 0.00	0.00 %
5130	JAIL: WATER/SEWER/GARBAGE	\$ 33,328.66	\$ 37,000.00	\$ 30,958.16	\$ 37,000.00	\$ 0.00	0.00 %
5433	JAIL: RENT-PORTABLE TOILETS	\$ 700.00	\$ 800.00	\$ 0.00	\$ 800.00	\$ 0.00	0.00 %
6005	JAIL: JANITORIAL SUPPLIES	\$ 56,669.64	\$ 30,000.00	\$ 37,836.46	\$ 30,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 232,867.05	\$ 240,640.00	\$ 287,175.48	\$ 239,800.00	\$ 840.00-	-0.35 %
43215	MAINTENANCE: JAIL	\$ 232,867.05	\$ 240,640.00	\$ 287,175.48	\$ 239,800.00	\$ 840.00-	-0.35 %
CC 52500 MENTAL HEALTH ADMINISTRATION							
FC 05 HEALTH & WELFARE							
6081	VEHICLE FUEL - PIEDMONT COMM SERVICES	\$ 968.63	\$ 5,000.00	\$ 1,255.81	\$ 5,000.00	\$ 0.00	0.00 %
6082	VEHICLE FUEL - LITTLE IVY GROUP HOME	\$ 3,432.14	\$ 5,000.00	\$ 3,146.94	\$ 5,000.00	\$ 0.00	0.00 %
6083	VEHICLE FUEL - HORIZONS	\$ 15,236.53	\$ 15,000.00	\$ 21,525.49	\$ 15,000.00	\$ 0.00	0.00 %
6084	VEHICLE FUEL - DEVELOPMENTAL CENTER	\$ 2,039.85	\$ 5,000.00	\$ 2,190.41	\$ 5,000.00	\$ 0.00	0.00 %
6085	VEHICLE FUEL - PARC WORKSHOP	\$ 2,904.73	\$ 5,000.00	\$ 3,695.37	\$ 5,000.00	\$ 0.00	0.00 %

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05	HEALTH & WELFARE	\$ 24,581.88	\$ 35,000.00	\$ 31,814.02	\$ 35,000.00	\$ 0.00	0.00 %
52500	MENTAL HEALTH ADMINISTRATION	\$ 24,581.88	\$ 35,000.00	\$ 31,814.02	\$ 35,000.00	\$ 0.00	0.00 %
CC 71100 PARKS & RECREATION							
FC 07 PARKS, RECREATION, CULTURAL							
1003	PARKS & REC: PART-TIME SALARIES	\$ 13,286.63	\$ 27,500.00	\$ 32,412.75	\$ 27,500.00	\$ 0.00	0.00 %
1555	SALARY: RECREATION DIRECTOR	\$ 53,137.54	\$ 57,229.00	\$ 69,908.44	\$ 64,960.00	\$ 7,731.00	13.51 %
1560	SALARY: RECREATION SECRETARY	\$ 19,096.76	\$ 23,000.00	\$ 0.00	\$ 0.00	\$ 23,000.00-	-100.00 %
1561	SALARY: RECREATION ASSISTANT	\$ 25,985.32	\$ 27,111.00	\$ 27,455.36	\$ 29,009.00	\$ 1,898.00	7.00 %
1562	SALARY: RECREATION PRGM COORDINATOR	\$ 0.00	\$ 13,500.00	\$ 11,765.66	\$ 31,030.00	\$ 17,530.00	129.85 %
2100	PARKS & REC: FICA	\$ 8,507.44	\$ 11,386.00	\$ 10,628.52	\$ 10,595.00	\$ 791.00-	-6.95 %
2109	PARKS & REC: UNEMPLOYMENT CLAIMS	\$ 29.92	\$ 0.00	\$ 0.87	\$ 0.00	\$ 0.00	0.00 %
2210	PARKS & REC: RETIREMENT - VRS	\$ 13,532.00	\$ 17,823.00	\$ 16,421.46	\$ 17,078.00	\$ 745.00-	-4.18 %
2211	PARKS & REC: HYBRID DISABILITY PREMIUM	\$ 102.70	\$ 166.00	\$ 109.15	\$ 433.00	\$ 267.00	160.84 %
2310	PARKS & REC: HEALTH INSURANCE	\$ 6,256.22	\$ 23,168.00	\$ 11,057.88	\$ 27,996.00	\$ 4,828.00	20.84 %
2400	PARKS & REC: GROUP LIFE INS	\$ 1,293.48	\$ 1,552.00	\$ 1,401.62	\$ 1,487.00	\$ 65.00-	-4.19 %
2700	PARKS & REC: WORKER'S COMP	\$ 1,562.68	\$ 3,000.00	\$ 2,957.56	\$ 3,000.00	\$ 0.00	0.00 %
3320	PARKS & REC: EQUIP REPAIR/MAINT	\$ 0.00	\$ 2,000.00	\$ 199.99	\$ 7,000.00	\$ 5,000.00	250.00 %
3321	PARKS & REC: MAINT SERV CONTRACTS	\$ 0.00	\$ 200.00	\$ 0.00	\$ 200.00	\$ 0.00	0.00 %
3324	PARKS & REC: INFO TECHNOLOGY CONSULTANT	\$ 393.25	\$ 540.00	\$ 429.00	\$ 545.00	\$ 5.00	0.93 %
3610	PARKS & REC: ADVERTISING	\$ 157.50	\$ 800.00	\$ 196.33	\$ 800.00	\$ 0.00	0.00 %
5210	PARKS & REC: POSTAL SERVICES	\$ 76.00	\$ 200.00	\$ 210.95	\$ 200.00	\$ 0.00	0.00 %
5230	PARKS & REC: TELEPHONE	\$ 4,304.51	\$ 4,600.00	\$ 5,147.18	\$ 4,600.00	\$ 0.00	0.00 %
5305	PARKS & REC: INSURANCE - VEHICLES	\$ 2,143.00	\$ 2,500.00	\$ 2,212.00	\$ 2,500.00	\$ 0.00	0.00 %
5309	PARKS & REC: INS-PUBLIC OFFICIALS	\$ 88.00	\$ 100.00	\$ 89.00	\$ 100.00	\$ 0.00	0.00 %
5420	PARKS & REC: LEASE-UNIFORMS	\$ 749.26	\$ 720.00	\$ 982.49	\$ 720.00	\$ 0.00	0.00 %
5435	ROTARY FIELD LEASE	\$ 0.00	\$ 0.00	\$ 24,806.83	\$ 24,807.00	\$ 24,807.00	100.00 %
5510	PARKS & REC: TRAVEL (MILEAGE)	\$ 3,552.83	\$ 3,800.00	\$ 6,689.82	\$ 3,800.00	\$ 0.00	0.00 %
5530	PARKS & REC: TRAVEL (LODGING/MEALS)	\$ 2,042.76	\$ 2,200.00	\$ 2,238.73	\$ 2,200.00	\$ 0.00	0.00 %
5540	PARKS & REC: TRAVEL (CONV/EDU)	\$ 345.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 0.00	0.00 %
5601	DONATION: DAN RIVER PARK	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
5602	DONATION: MAYO RIVER COMMUNITY CENTER	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
5603	DONATION: MOUNTAIN TOP PARK	\$ 5,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
5604	DONATION: PATRICK SPRINGS PARK	\$ 131.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
5605	DONATION: STUART PARK	\$ 0.00	\$ 1,500.00	\$ 16,500.00	\$ 11,500.00	\$ 10,000.00	666.67 %
5606	DONATION: WOOLWINE PARK	\$ 1,402.02	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
5810	PARKS & REC: DUES & MEMBERSHIPS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6001	PARKS & REC: OFFICE SUPPLIES	\$ 774.60	\$ 500.00	\$ 1,106.63	\$ 500.00	\$ 0.00	0.00 %
6007	PARKS & REC: REPAIRS/MAINTENANCE	\$ 6,816.85	\$ 5,000.00	\$ 3,632.91	\$ 5,000.00	\$ 0.00	0.00 %
6008	PARKS & REC: VEHICLE/EQUIP FUEL	\$ 6,571.92	\$ 8,880.00	\$ 6,645.99	\$ 8,880.00	\$ 0.00	0.00 %
6009	PARKS & REC: VEHICLE/EQUIP MAINT	\$ 2,038.95	\$ 1,400.00	\$ 8,728.83	\$ 2,853.00	\$ 1,453.00	103.79 %
6013	PARKS & REC: EQUIPMENT & SUPPLIES	\$ 2,329.27	\$ 3,000.00	\$ 12,808.65	\$ 28,000.00	\$ 25,000.00	833.33 %

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6079	PARKS & REC: MATCH OF TEAM MONIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6219	PARKS & REC: INTERNET DOMAIN HOSTING	\$ 104.61	\$ 184.00	\$ 107.25	\$ 400.00	\$ 216.00	117.39 %
8101	PARKS & REC: OFFICE EQUIPMENT	\$ 0.00	\$ 0.00	\$ 999.00	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 181,812.02	\$ 251,159.00	\$ 285,350.85	\$ 325,293.00	\$ 74,134.00	29.52 %
71100	PARKS & RECREATION	\$ 181,812.02	\$ 251,159.00	\$ 285,350.85	\$ 325,293.00	\$ 74,134.00	29.52 %
CC 71200 DEHART PARK							
FC 07 PARKS, RECREATION, CULTURAL							
1003	DEHART PARK: PART-TIME SALARIES	\$ 21,145.82	\$ 25,000.00	\$ 31,304.75	\$ 25,000.00	\$ 0.00	0.00 %
2100	DEHART PARK: FICA	\$ 1,617.60	\$ 1,913.00	\$ 2,394.78	\$ 1,913.00	\$ 0.00	0.00 %
2109	UNEMPLOYMENT CLAIMS	\$ 0.00	\$ 0.00	\$ 41.09	\$ 0.00	\$ 0.00	0.00 %
2700	DEHART PARK: WORKER'S COMP	\$ 2,581.91	\$ 2,000.00	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00	-50.00 %
5309	DEHART PARK: INS - PUBLIC OFFICIALS	\$ 316.00	\$ 350.00	\$ 311.00	\$ 350.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 20,497.51	\$ 29,263.00	\$ 32,951.62	\$ 28,263.00	\$ 1,000.00	-3.42 %
71200	DEHART PARK	\$ 20,497.51	\$ 29,263.00	\$ 32,951.62	\$ 28,263.00	\$ 1,000.00	-3.42 %
CC 73200 REGIONAL LIBRARY							
FC 07 PARKS, RECREATION, CULTURAL							
6008	BRRL: BOOKMOBILE FUEL	\$ 2,652.93	\$ 3,000.00	\$ 4,344.60	\$ 3,000.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 2,652.93	\$ 3,000.00	\$ 4,344.60	\$ 3,000.00	\$ 0.00	0.00 %
73200	REGIONAL LIBRARY	\$ 2,652.93	\$ 3,000.00	\$ 4,344.60	\$ 3,000.00	\$ 0.00	0.00 %
CC 81200 CONTRIBUTIONS							
FC 07 PARKS, RECREATION, CULTURAL							
5653	INTEREST-DEHART FAMILY CEMETERY	\$ 8.03	\$ 50.00	\$ 5.10	\$ 50.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 8.03	\$ 50.00	\$ 5.10	\$ 50.00	\$ 0.00	0.00 %
FC 08 COMMUNITY DEVELOPMENT							
3229	CONTRIBUTION: SOUTHERN AREA AGENCY ON	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 0.00	0.00 %
08	COMMUNITY DEVELOPMENT	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 2,252.00	\$ 0.00	0.00 %
FC 09 NONDEPARTMENTAL							
5610	CONTRIBUTION: LOCAL HEALTH DEPT	\$ 149,515.00	\$ 129,947.00	\$ 129,947.00	\$ 129,947.00	\$ 0.00	0.00 %

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5615	CONTRIBUTION: WPPDC	\$ 10,170.00	\$ 10,565.00	\$ 10,565.00	\$ 11,410.00	\$ 845.00	8.00 %
5617	CONTRIBUTION: FOREST FIRE EXTINCTION	\$ 17,223.84	\$ 17,224.00	\$ 17,223.84	\$ 17,224.00	\$ 0.00	0.00 %
5622	CONTRIBUTION: PARC WORKSHOP	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %
5624	CONTRIBUTION: PAT CO DEVELOPMENTAL CTR	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %
5625	CONTRIBUTION: PHCC	\$ 17,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %
5626	CONTRIBUTION: REGIONAL LIBRARY	\$ 280,782.00	\$ 280,782.00	\$ 290,782.00	\$ 293,924.00	\$ 13,142.00	4.68 %
5629	CONTRIBUTION: BLUE RIDGE AIRPORT AUTHO	\$ 0.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00 %
5632	CONTRIBUTION: SOUTHSIDE SURVIVOR RESPO	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %
5636	CONTRIBUTION: REY HOMESTEAD ARTS PROG	\$ 9,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5637	CONTRIBUTION: 4-H CENTER	\$ 2,257.00	\$ 2,257.00	\$ 2,257.00	\$ 2,257.00	\$ 0.00	0.00 %
5648	CONTRIBUTION: ANCHOR I & II	\$ 16,957.00	\$ 16,957.00	\$ 16,957.00	\$ 16,957.00	\$ 0.00	0.00 %
5649	CONTRIBUTION: STEP (OPERATING EXPS)	\$ 45,720.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00 %
5656	CONTRIBUTION: PIEDMONT COMMUNITY SVCS	\$ 46,179.00	\$ 25,000.00	\$ 25,000.00	\$ 46,179.00	\$ 21,179.00	84.72 %
5659	CONTRIBUTION: PCS BEHAVIORAL SPECIALIST	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
09	NONDEPARTMENTAL	\$ 644,803.84	\$ 590,732.00	\$ 600,731.84	\$ 625,898.00	\$ 35,166.00	5.95 %
81200	CONTRIBUTIONS	\$ 647,063.87	\$ 593,034.00	\$ 602,988.94	\$ 628,200.00	\$ 35,166.00	5.93 %
CC 81500 ECONOMIC DEVELOPMENT							
FC 08 COMMUNITY DEVELOPMENT							
1008	ECON DEV: INTERN WAGES	\$ 396.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1428	ECON DEV: PART-TIME CLERICAL	\$ 11,792.50	\$ 22,185.00	\$ 702.50	\$ 0.00	\$ 22,185.00-	-100.00 %
1530	SALARY: ECON DEV COORDINATOR	\$ 58,366.29	\$ 70,298.00	\$ 63,587.89	\$ 75,219.00	\$ 4,921.00	7.00 %
2100	ECON DEV: FICA	\$ 5,203.28	\$ 7,075.00	\$ 4,818.20	\$ 5,754.00	\$ 1,321.00-	-18.67 %
2210	ECON DEV: RETIREMENT - VRS	\$ 7,028.70	\$ 10,816.00	\$ 10,036.63	\$ 11,574.00	\$ 758.00	7.01 %
2211	ECON DEV: HYBRID DISABILITY PREM	\$ 193.60	\$ 371.00	\$ 314.50	\$ 397.00	\$ 26.00	7.01 %
2310	ECON DEV: HEALTH INSURANCE	\$ 5,748.50	\$ 7,596.00	\$ 6,330.00	\$ 9,332.00	\$ 1,736.00	22.85 %
2400	ECON DEV: GROUP LIFE INSURANC	\$ 671.76	\$ 942.00	\$ 856.63	\$ 1,008.00	\$ 66.00	7.01 %
2700	ECON DEV: WORKER'S COMP	\$ 384.00	\$ 1,600.00	\$ 1,700.00	\$ 2,200.00	\$ 600.00	37.50 %
3610	ECON DEV: ADVERTISING	\$ 750.13	\$ 800.00	\$ 1,264.82	\$ 800.00	\$ 0.00	0.00 %
5210	ECON DEV: POSTAL SERVICE	\$ 58.00	\$ 60.00	\$ 23.30	\$ 60.00	\$ 0.00	0.00 %
5230	ECON DEV: TELEPHONE	\$ 2,093.27	\$ 2,200.00	\$ 2,114.66	\$ 2,200.00	\$ 0.00	0.00 %
5309	ECON DEV: INS-PUBLIC OFFICIALS	\$ 33.00	\$ 40.00	\$ 36.00	\$ 40.00	\$ 0.00	0.00 %
5510	ECON DEV: TRAVEL (MILEAGE)	\$ 0.00	\$ 500.00	\$ 132.19	\$ 500.00	\$ 0.00	0.00 %
5530	ECON DEV: TRAVEL (LODG/MEALS)	\$ 322.82	\$ 500.00	\$ 187.75	\$ 500.00	\$ 0.00	0.00 %
5540	ECON DEV: TRAVEL (CONV/EDU)	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5607	ECON DEV: EDA CONTRIBUTION	\$ 7,953.68	\$ 127,000.00	\$ 55,707.14	\$ 100,000.00	\$ 27,000.00-	-21.26 %
5658	EDA: SVRA CONTRIBUTION	\$ 8,833.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5810	ECON DEV: DUES & MEMBERSHIPS	\$ 905.00	\$ 1,300.00	\$ 752.88	\$ 1,300.00	\$ 0.00	0.00 %
6001	ECON DEV: OFFICE SUPPLIES	\$ 1,217.82	\$ 1,500.00	\$ 299.86	\$ 1,500.00	\$ 0.00	0.00 %
6008	ECON DEV: VEHICLE/EQUIP FUEL	\$ 272.32	\$ 592.00	\$ 377.60	\$ 600.00	\$ 8.00	1.35 %
6012	ECON DEV: CODE BOOKS & SUPPLE	\$ 0.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	0.00 %

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6049	ECON DEV: MARKETING	\$ 0.00	\$ 3,000.00	\$ 3,333.78	\$ 3,000.00	\$ 0.00	0.00 %
6072	ECON DEV: LINUX OPERATING SYSTEM	\$ 35.71	\$ 50.00	\$ 35.71	\$ 50.00	\$ 0.00	0.00 %
6076	ECON DEV: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 15.00	\$ 15.00	\$ 15.00	\$ 0.00	0.00 %
6086	ECON DEV: AVG ANTIVIRUS	\$ 0.00	\$ 57.00	\$ 51.59	\$ 0.00	\$ 57.00-	-100.00 %
6219	ECON DEV: INTERNET DOMAIN HOSTING	\$ 135.81	\$ 242.00	\$ 157.65	\$ 150.00	\$ 92.00-	-38.02 %
8103	ECON DEV: IT EQUIPMENT	\$ 0.00	\$ 300.00	\$ 0.00	\$ 0.00	\$ 300.00-	-100.00 %
08	COMMUNITY DEVELOPMENT	\$ 112,408.83	\$ 259,939.00	\$ 152,836.28	\$ 217,099.00	\$ 42,840.00-	-16.48 %
81500	ECONOMIC DEVELOPMENT	\$ 112,408.83	\$ 259,939.00	\$ 152,836.28	\$ 217,099.00	\$ 42,840.00-	-16.48 %
CC 81600 TOURISM							
FC 08 COMMUNITY DEVELOPMENT							
1003	TOURISM: PART-TIME MAINTENANCE WORK	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1008	TOURISM: INTERN WAGES	\$ 912.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1426	TOURISM: SALARY-ADMIN ASSISTANT	\$ 24,234.64	\$ 22,185.00	\$ 44,842.50	\$ 45,240.00	\$ 23,055.00	103.92 %
1536	TOURISM: SALARY-MARKETING DIRECTOR	\$ 50,737.16	\$ 31,500.00	\$ 38,874.53	\$ 50,451.00	\$ 18,951.00	60.16 %
2100	TOURISM: FICA	\$ 5,544.30	\$ 4,107.00	\$ 6,339.37	\$ 7,320.00	\$ 3,213.00	78.23 %
2210	TOURISM: RETIREMENT - VRS	\$ 7,302.17	\$ 4,846.00	\$ 6,091.06	\$ 7,762.00	\$ 2,916.00	60.17 %
2211	TOURISM: HYBRID DISABILITY PREMIUM	\$ 255.79	\$ 166.00	\$ 190.88	\$ 266.00	\$ 100.00	60.24 %
2310	TOURISM: HEALTH INSURANCE	\$ 5,083.78	\$ 5,317.00	\$ 37.46	\$ 9,332.00	\$ 4,015.00	75.51 %
2400	TOURISM: GROUP LIFE INSURANCE	\$ 697.88	\$ 422.00	\$ 519.88	\$ 676.00	\$ 254.00	60.19 %
2700	TOURISM: WORKER'S COMP	\$ 482.68-	\$ 50.00	\$ 770.00-	\$ 65.00	\$ 15.00	30.00 %
3330	TOURISM: WEBSITE MAINTENANCE	\$ 315.00	\$ 4,000.00	\$ 0.00	\$ 4,000.00	\$ 0.00	0.00 %
3610	TOURISM: ADVERTISING	\$ 14.12	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3870	VIRGINIA SALES TAX	\$ 157.65	\$ 160.00	\$ 230.54	\$ 200.00	\$ 40.00	25.00 %
5110	VISITOR CTR: ELECTRICITY	\$ 0.00	\$ 700.00	\$ 793.96	\$ 1,000.00	\$ 300.00	42.86 %
5120	VISITOR CTR: HEATING FUEL	\$ 0.00	\$ 2,000.00	\$ 1,600.36	\$ 2,500.00	\$ 500.00	25.00 %
5210	TOURISM: POSTAL SERVICES	\$ 560.79	\$ 350.00	\$ 230.35	\$ 650.00	\$ 300.00	85.71 %
5230	TOURISM: TELEPHONE	\$ 4,133.58	\$ 4,500.00	\$ 4,334.36	\$ 4,500.00	\$ 0.00	0.00 %
5309	TOURISM: INS-PUBLIC OFFICIALS	\$ 44.00	\$ 50.00	\$ 44.00	\$ 50.00	\$ 0.00	0.00 %
5430	RENT - VISITOR CENTER	\$ 0.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 0.00	0.00 %
5433	TOURISM: RENT-PORTABLE TOILETS	\$ 1,190.00	\$ 780.00	\$ 1,052.20	\$ 1,200.00	\$ 420.00	53.85 %
5437	TOURISM: VISITOR CENTER	\$ 10,695.45	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5510	TOURISM: TRAVEL (MILEAGE)	\$ 78.20	\$ 500.00	\$ 1,179.39	\$ 700.00	\$ 200.00	40.00 %
5530	TOURISM: TRAVEL (LODGING/MEALS)	\$ 3,398.69	\$ 2,000.00	\$ 3,580.04	\$ 5,000.00	\$ 3,000.00	150.00 %
5540	TOURISM: TRAVEL (CONV & EDU)	\$ 360.08	\$ 1,000.00	\$ 1,741.12	\$ 2,500.00	\$ 1,500.00	150.00 %
5559	TOURISM: FRIENDS OF SWVA CONTRIBUTION	\$ 0.00	\$ 5,000.00	\$ 10,000.00	\$ 7,500.00	\$ 2,500.00	50.00 %
5608	TOURISM: LONGWOOD SBDC CONTRIBUTION	\$ 875.00	\$ 875.00	\$ 875.00	\$ 1,000.00	\$ 125.00	14.29 %
5618	TOURISM: BLUE RIDGE HERITAGE CONTRIBUTI	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %
5619	TOURISM: CHAMBER OF COMMERCE CONTRIBUTI	\$ 18,750.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
5636	CONTRIBUTION: REYNOLDS HOMESTEAD ARTS P	\$ 0.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00 %
5810	TOURISM: DUES & MEMBERSHIPS	\$ 4,910.00	\$ 5,500.00	\$ 3,900.00	\$ 5,500.00	\$ 0.00	0.00 %

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5894	TOURISM: SMALL BUSINESS GRANT	\$ 1,200.00	\$ 30,000.00	\$ 54,000.00	\$ 50,000.00	\$ 20,000.00	66.67 %
5909	TOURISM: COVERED BRIDGE REHABILITATION	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 0.00	0.00 %
5916	TOURISM: SPONSORSHIPS	\$ 80,950.81	\$ 60,000.00	\$ 71,400.82	\$ 100,000.00	\$ 40,000.00	66.67 %
6001	TOURISM: OFFICE SUPPLIES	\$ 737.57	\$ 500.00	\$ 2,046.87	\$ 700.00	\$ 200.00	40.00 %
6008	TOURISM: VEHICLE/EQUIP FUEL	\$ 236.40	\$ 444.00	\$ 1,568.68	\$ 1,000.00	\$ 556.00	125.23 %
6016	TOURISM: OTHER OPERATING SUPPLIES	\$ 389.92	\$ 300.00	\$ 2,029.26	\$ 400.00	\$ 100.00	33.33 %
6045	TOURISM: COMMUNITY AWARENESS	\$ 8,961.05	\$ 0.00	\$ 0.00	\$ 10,000.00	\$ 10,000.00	100.00 %
6049	TOURISM: MARKETING	\$ 184,320.12	\$ 53,161.00	\$ 275,764.47	\$ 187,375.00	\$ 134,214.00	252.47 %
6056	TOURISM: FIREWORKS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %
6064	TOURISM: MARKETING CONSULTANT/DESIGNER	\$ 22,500.00	\$ 40,000.00	\$ 34,600.00	\$ 40,000.00	\$ 0.00	0.00 %
6065	TOURISM: MEETING EXPENSES	\$ 171.85	\$ 500.00	\$ 61.42	\$ 250.00	\$ 250.00	-50.00 %
6066	TOURISM: FESTIVAL DECOR	\$ 174.68	\$ 300.00	\$ 659.49	\$ 500.00	\$ 200.00	66.67 %
6068	TOURISM: MEDIA SUPPORT	\$ 21,000.00	\$ 1,800.00	\$ 7,500.00	\$ 18,000.00	\$ 16,200.00	900.00 %
6069	TOURISM: MERCHANDISING	\$ 3,092.16	\$ 4,000.00	\$ 20,524.55	\$ 6,000.00	\$ 2,000.00	50.00 %
6072	TOURISM: LINUX OPERATING SYSTEM	\$ 35.71	\$ 50.00	\$ 35.71	\$ 50.00	\$ 0.00	0.00 %
6076	TOURISM: SERVER BACKUP SOFTWARE	\$ 13.64	\$ 15.00	\$ 15.00	\$ 30.00	\$ 15.00	100.00 %
6086	TOURISM: AVG ANTIVIRUS	\$ 0.00	\$ 38.00	\$ 34.39	\$ 0.00	\$ 38.00	-100.00 %
6219	TOURISM: INTERNET DOMAIN HOSTING	\$ 178.90	\$ 225.00	\$ 169.08	\$ 250.00	\$ 25.00	11.11 %
8103	TOURISM: IT EQUIPMENT	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00	-100.00 %
8106	TOURISM: MOTOR VEHICLES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	100.00 %
8139	TOURISM: CAPITAL PROJECTS	\$ 20,000.00	\$ 0.00	\$ 0.00	\$ 20,000.00	\$ 20,000.00	100.00 %
08	COMMUNITY DEVELOPMENT	\$ 486,230.41	\$ 334,441.00	\$ 641,696.74	\$ 688,067.00	\$ 353,626.00	105.74 %
81600	TOURISM	\$ 486,230.41	\$ 334,441.00	\$ 641,696.74	\$ 688,067.00	\$ 353,626.00	105.74 %
CC 81700 SOIL & WATER CONSERVATION DISTRICT							
FC 05 HEALTH & WELFARE							
1815	SOIL/WATER CONSERVATION: SALARIES	\$ 101,111.44	\$ 100,112.00	\$ 106,617.64	\$ 105,618.00	\$ 5,506.00	5.50 %
2100	SOIL/WATER CONSERVATION: FICA	\$ 7,749.36	\$ 7,659.00	\$ 8,172.33	\$ 8,080.00	\$ 421.00	5.50 %
2210	SOIL/WATER CONSERVATION: RETIREMENT-VRS	\$ 14,035.56	\$ 15,377.00	\$ 16,581.96	\$ 16,223.00	\$ 846.00	5.50 %
2400	SOIL/WATER CONSERVATION: GROUP LIFE INS	\$ 1,341.48	\$ 1,342.00	\$ 1,415.28	\$ 1,415.00	\$ 73.00	5.44 %
5615	SOIL/WATER CONSERVATION: CONTRIBUTION	\$ 9,975.00	\$ 9,975.00	\$ 9,975.00	\$ 9,975.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 134,212.84	\$ 134,465.00	\$ 142,762.21	\$ 141,311.00	\$ 6,846.00	5.09 %
81700	SOIL & WATER CONSERVATION DISTRICT	\$ 134,212.84	\$ 134,465.00	\$ 142,762.21	\$ 141,311.00	\$ 6,846.00	5.09 %
CC 82601 RECYCLING & LITTER CONTROL							
FC 05 HEALTH & WELFARE							
5897	RECYCLING: GRANT	\$ 103.45	\$ 9,556.00	\$ 25.03	\$ 10,885.00	\$ 1,329.00	13.91 %

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05	HEALTH & WELFARE	\$ 103.45	\$ 9,556.00	\$ 25.03	\$ 10,885.00	\$ 1,329.00	13.91 %
82601	RECYCLING & LITTER CONTROL	\$ 103.45	\$ 9,556.00	\$ 25.03	\$ 10,885.00	\$ 1,329.00	13.91 %
CC 83500 EXTENSION OFFICE							
FC 06 EDUCATION							
1810	EXTENSION OFC: SALARIES REIMB TO VPI	\$ 101,689.31	\$ 116,424.00	\$ 121,856.96	\$ 127,815.00	\$ 11,391.00	9.78 %
5210	EXTENSION OFC: POSTAL SERVICES	\$ 130.00	\$ 120.00	\$ 146.00	\$ 130.00	\$ 10.00	8.33 %
5230	EXTENSION OFC: TELEPHONE	\$ 3,227.92	\$ 4,620.00	\$ 3,292.65	\$ 4,500.00	\$ 120.00-	-2.60 %
5810	EXTENSION OFC: DUES	\$ 15.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6001	EXTENSION OFC: OFFICE SUPPLIES	\$ 1,556.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8102	EXTENSION OFC: FURN & FIXTURES	\$ 184.79	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
06	EDUCATION	\$ 106,803.58	\$ 121,164.00	\$ 125,295.61	\$ 132,445.00	\$ 11,281.00	9.31 %
83500	EXTENSION OFFICE	\$ 106,803.58	\$ 121,164.00	\$ 125,295.61	\$ 132,445.00	\$ 11,281.00	9.31 %
CC 90000 SOCIAL SERVICES DEPARTMENT							
FC 05 HEALTH & WELFARE							
1002	DSS: OVERTIME PAYMENTS	\$ 0.00	\$ 0.00	\$ 9,469.09	\$ 0.00	\$ 0.00	0.00 %
1900	DSS: DIRECTOR II/POSITION 1	\$ 75,074.14	\$ 81,442.00	\$ 79,833.60	\$ 85,514.00	\$ 4,072.00	5.00 %
1901	DSS: ADMIN SERV MANAGER/POS 9	\$ 50,216.02	\$ 53,618.00	\$ 53,727.53	\$ 57,988.00	\$ 4,370.00	8.15 %
1903	DSS: FAM SERV SPEC III/POS 13	\$ 44,883.52	\$ 42,117.00	\$ 21,814.56	\$ 49,307.00	\$ 7,190.00	17.07 %
1904	DSS: FAMILY SERV SPEC I/POS 3	\$ 50,160.03	\$ 42,009.00	\$ 14,574.52	\$ 54,659.00	\$ 12,650.00	30.11 %
1914	DSS SALARIES - BOARD MEMBER	\$ 1,025.00	\$ 3,900.00	\$ 1,775.00	\$ 3,900.00	\$ 0.00	0.00 %
1917	DSS: ADMIN PROG ASST II/POS 11	\$ 40,667.54	\$ 43,316.00	\$ 43,396.32	\$ 46,847.00	\$ 3,531.00	8.15 %
1918	DSS: BENE PROG SPEC II/POS 35	\$ 35,546.71	\$ 37,546.00	\$ 37,574.75	\$ 40,212.00	\$ 2,666.00	7.10 %
1919	DSS: SELF-SUFF SPEC I/POS 41	\$ 35,495.24	\$ 41,467.00	\$ 32,071.15	\$ 38,341.00	\$ 3,126.00-	-7.54 %
1920	DSS: BENEFIT PROG SUPV/POS 38	\$ 48,576.01	\$ 51,831.00	\$ 77,223.55	\$ 56,055.00	\$ 4,224.00	8.15 %
1922	DSS: FAMILY SERV SUPV/POS 40	\$ 68,751.90	\$ 65,004.00	\$ 69,456.31	\$ 55,054.00	\$ 9,950.00-	-15.31 %
1923	DSS: FAM SERV SPEC III/POS 33	\$ 12,220.28	\$ 40,008.00	\$ 32,277.78	\$ 44,225.00	\$ 4,217.00	10.54 %
1924	DSS: FAM SERV SPEC III/POS 2	\$ 45,290.03	\$ 42,117.00	\$ 0.00	\$ 0.00	\$ 42,117.00-	-100.00 %
1925	DSS: FAMILY SERV SPEC II/POS 22	\$ 63,698.55	\$ 43,510.00	\$ 39,420.62	\$ 42,009.00	\$ 1,501.00-	-3.45 %
1926	DSS: FAMILY SERV SPEC I/POS 4	\$ 30,132.28	\$ 42,009.00	\$ 0.00	\$ 0.00	\$ 42,009.00-	-100.00 %
1928	DSS: BENE PROG SPEC III/POS 7100	\$ 46,062.21	\$ 49,577.00	\$ 45,016.46	\$ 44,233.00	\$ 5,344.00-	-10.78 %
1929	DSS: BENE PROG SPEC II/POS 28	\$ 35,603.46	\$ 37,546.00	\$ 18,969.50	\$ 0.00	\$ 37,546.00-	-100.00 %
1930	DSS: BENE PROG SPEC II/POS 14	\$ 31,876.00	\$ 36,810.00	\$ 34,329.05	\$ 36,810.00	\$ 0.00	0.00 %
1931	DSS: BENE PROG SPEC II/POS 16	\$ 32,503.89	\$ 36,810.00	\$ 35,647.52	\$ 38,651.00	\$ 1,841.00	5.00 %
1933	DSS: BENE PROG SPEC II/POS 42	\$ 14,872.45	\$ 0.00	\$ 30,362.79	\$ 35,057.00	\$ 35,057.00	100.00 %
1934	DSS: OFFICE ASSOC III/POS 10	\$ 780.57-	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1935	DSS: FAMILY SERV SUPV/POS 56	\$ 56,106.83	\$ 59,696.00	\$ 59,519.38	\$ 63,934.00	\$ 4,238.00	7.10 %
1936	DSS: BEN PROG SPEC III/POS 7	\$ 46,772.50	\$ 49,008.00	\$ 49,998.08	\$ 53,002.00	\$ 3,994.00	8.15 %

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1937	DSS: BEN PROG SPEC III/POS 57	\$ 41,071.00	\$ 43,761.00	\$ 43,410.98	\$ 46,868.00	\$ 3,107.00	7.10 %
1938	DSS: FAMILY SERV SPEC I/POS 58	\$ 41,260.54	\$ 42,009.00	\$ 42,509.01	\$ 45,433.00	\$ 3,424.00	8.15 %
1940	DSS: CPS ON CALL WORKER	\$ 13,722.00	\$ 15,000.00	\$ 12,768.00	\$ 15,750.00	\$ 750.00	5.00 %
1942	DSS: PROGRAM COORD/POS 00060	\$ 41,135.97	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1943	DSS: OFFICE ASSOC II/POS 71001	\$ 1,510.86	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1944	DSS: BENE PROG SPEC I/POS 00061	\$ 35,489.96	\$ 37,546.00	\$ 37,439.00	\$ 40,212.00	\$ 2,666.00	7.10 %
1945	DSS: BENE PROG SPEC/POS 62	\$ 35,035.96	\$ 36,810.00	\$ 36,535.94	\$ 38,651.00	\$ 1,841.00	5.00 %
1946	DSS: BENEFIT PROGRAMS SPEC I/POS 8	\$ 35,791.96	\$ 36,810.00	\$ 37,310.00	\$ 39,810.00	\$ 3,000.00	8.15 %
1948	DSS: BENEFIT PROG SPEC I/POS 53	\$ 45,373.75	\$ 36,810.00	\$ 36,799.38	\$ 39,424.00	\$ 2,614.00	7.10 %
1949	DSS: FRAUD INVESTIGATOR II/POS 6	\$ 38,037.52	\$ 40,253.00	\$ 40,167.53	\$ 43,112.00	\$ 2,859.00	7.10 %
1950	DSS: BENEFIT PROGRAM SPEC I/POS 42	\$ 4,897.05	\$ 35,057.00	\$ 9,718.35	\$ 0.00	\$ 35,057.00-	-100.00 %
1951	DSS: ADMIN PROG ASSISTANT I/POS 19	\$ 28,452.78	\$ 31,260.00	\$ 28,616.66	\$ 33,479.00	\$ 2,219.00	7.10 %
1952	DSS: ADMIN PROG ASSISTANT I/POS 10	\$ 28,484.47	\$ 31,260.00	\$ 32,000.96	\$ 34,484.00	\$ 3,224.00	10.31 %
1953	DSS: OFFICE ASSOCIATE III/POS 63	\$ 26,776.04	\$ 28,417.00	\$ 26,990.27	\$ 31,502.00	\$ 3,085.00	10.86 %
1954	DSS: FAMILY SERV SPEC I/POS 64	\$ 17,850.03	\$ 40,016.00	\$ 28,630.35	\$ 54,075.00	\$ 14,059.00	35.13 %
1956	DSS: PREVENTIVE WORKER	\$ 0.00	\$ 39,948.00	\$ 0.00	\$ 39,948.00	\$ 0.00	0.00 %
1957	DSS:EMERG FAM SVCS SPEC II/POS 99005	\$ 0.00	\$ 0.00	\$ 31,930.09	\$ 47,683.00	\$ 47,683.00	100.00 %
1959	DSS: FAMILY SER SPEC IV/POS 4	\$ 0.00	\$ 0.00	\$ 45,542.06	\$ 52,807.00	\$ 52,807.00	100.00 %
1960	DSS: EMERG FAM SVC SPEC III/POS 65	\$ 0.00	\$ 0.00	\$ 20,006.62	\$ 37,780.00	\$ 37,780.00	100.00 %
1961	DSS: FAMILY SER SPEC IV/POS 2	\$ 0.00	\$ 0.00	\$ 36,663.00	\$ 52,807.00	\$ 52,807.00	100.00 %
1963	DSS: SELF SUFFICIENCY SPEC II/POS 99006	\$ 0.00	\$ 0.00	\$ 9,380.93	\$ 0.00	\$ 0.00	0.00 %
2100	DSS: FICA	\$ 92,658.50	\$ 106,664.00	\$ 97,207.68	\$ 118,349.00	\$ 11,685.00	10.95 %
2210	DSS: RETIREMENT - VRS	\$ 168,299.47	\$ 211,261.00	\$ 187,482.39	\$ 214,205.00	\$ 2,944.00	1.39 %
2310	DSS: HEALTH INSURANCE	\$ 140,344.34	\$ 243,072.00	\$ 155,760.82	\$ 298,624.00	\$ 55,552.00	22.85 %
2400	DSS: GROUP LIFE INSURANCE	\$ 16,485.93	\$ 18,430.00	\$ 16,355.81	\$ 18,687.00	\$ 257.00	1.39 %
2700	DSS: WORKER'S COMP	\$ 16,656.00-	\$ 0.00	\$ 16,656.00	\$ 0.00	\$ 0.00	0.00 %
5309	DSS: INS - PUBLIC OFFICIALS	\$ 616.00	\$ 700.00	\$ 620.00	\$ 700.00	\$ 0.00	0.00 %
6016	VPA MISCELLANEOUS EXPENSES	\$ 994,162.71	\$ 732,714.00	\$ 937,117.72	\$ 897,852.00	\$ 165,138.00	22.54 %
05	HEALTH & WELFARE	\$ 2,695,554.86	\$ 2,707,139.00	\$ 2,754,077.11	\$ 3,088,040.00	\$ 380,901.00	14.07 %
90000	SOCIAL SERVICES DEPARTMENT	\$ 2,695,554.86	\$ 2,707,139.00	\$ 2,754,077.11	\$ 3,088,040.00	\$ 380,901.00	14.07 %
CC 90001 DSS REIMBURSABLES							
FC 05 HEALTH & WELFARE							
2211	DSS: HYBRID DISABILITY PREMIUM	\$ 3,058.28	\$ 4,479.00	\$ 3,563.31	\$ 4,700.00	\$ 221.00	4.93 %
2700	DSS: WORKER'S COMP	\$ 11,489.10	\$ 22,700.00	\$ 6,750.00-	\$ 3,500.00	\$ 19,200.00-	-84.58 %
5305	DSS: VEHICLE INSURANCE	\$ 2,669.00	\$ 3,000.00	\$ 3,870.00	\$ 3,800.00	\$ 800.00	26.67 %
6008	DSS: VEHICLE FUEL	\$ 3,852.46	\$ 5,500.00	\$ 7,009.23	\$ 5,500.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 21,068.84	\$ 35,679.00	\$ 7,692.54	\$ 17,500.00	\$ 18,179.00-	-50.95 %
90001	DSS REIMBURSABLES	\$ 21,068.84	\$ 35,679.00	\$ 7,692.54	\$ 17,500.00	\$ 18,179.00-	-50.95 %

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CC 90500	CSA FUNDS						
	FC 05 HEALTH & WELFARE						
1942	CSA PROGRAM COORDINATOR	\$ 0.00	\$ 47,666.00	\$ 44,785.05	\$ 48,806.00	\$ 1,140.00	2.39 %
2100	FICA	\$ 0.00	\$ 3,646.00	\$ 3,431.69	\$ 3,734.00	\$ 88.00	2.41 %
2210	RETIREMENT - VRS	\$ 0.00	\$ 7,322.00	\$ 6,709.74	\$ 7,577.00	\$ 255.00	3.48 %
2211	HYBRID DISABILITY PREMIUM	\$ 0.00	\$ 252.00	\$ 217.92	\$ 258.00	\$ 6.00	2.38 %
2310	HEALTH INSURANCE	\$ 0.00	\$ 7,596.00	\$ 0.00	\$ 9,332.00	\$ 1,736.00	22.85 %
2400	GROUP LIFE INSURANCE	\$ 0.00	\$ 639.00	\$ 585.34	\$ 654.00	\$ 15.00	2.35 %
6016	CSA EXPENSES	\$ 629,030.50	\$ 932,879.00	\$ 1,136,740.32	\$ 1,540,173.00	\$ 607,294.00	65.10 %

05	HEALTH & WELFARE	\$ 629,030.50	\$ 1,000,000.00	\$ 1,192,470.06	\$ 1,610,534.00	\$ 610,534.00	61.05 %

90500	CSA FUNDS	\$ 629,030.50	\$ 1,000,000.00	\$ 1,192,470.06	\$ 1,610,534.00	\$ 610,534.00	61.05 %

CC 91000	NON-DEPARTMENTAL						
	FC 09 NONDEPARTMENTAL						
2405	ACCRUED LEAVE PAY AT TERM/RETIREMENT	\$ 0.00	\$ 60,000.00	\$ 0.00	\$ 75,000.00	\$ 15,000.00	25.00 %
3160	Cigarette Tax Stamps	\$ 0.00	\$ 0.00	\$ 2,781.00	\$ 0.00	\$ 0.00	0.00 %
3235	ARARAT DAM PROJECT	\$ 500.00	\$ 20,000.00	\$ 84,609.36	\$ 68,500.00	\$ 48,500.00	242.50 %
3316	FLOOD CHANNEL CONTROL	\$ 109.90	\$ 2,000.00	\$ 440.96	\$ 15,000.00	\$ 13,000.00	650.00 %
4002	TRANSFERS TO OTHER FUNDS	\$ 0.00	\$ 0.00	\$ 150,607.00	\$ 0.00	\$ 0.00	0.00 %
5921	CDBG COVID-19 NON-PROFIT GRANT	\$ 51,997.09	\$ 0.00	\$ 48,002.91	\$ 0.00	\$ 0.00	0.00 %
5922	CDBG - EDA PLANNING GRANT	\$ 3,000.00	\$ 0.00	\$ 47,000.00	\$ 0.00	\$ 0.00	0.00 %
6015	PLANNING COMMISSION MEETING SUPPLIES	\$ 132.70	\$ 500.00	\$ 139.24	\$ 500.00	\$ 0.00	0.00 %
6056	PURCHASE OF FIREWORKS DISPLAY	\$ 13,500.00	\$ 11,000.00	\$ 9,700.00	\$ 11,000.00	\$ 0.00	0.00 %

09	NONDEPARTMENTAL	\$ 69,239.69	\$ 93,500.00	\$ 343,280.47	\$ 170,000.00	\$ 76,500.00	81.82 %

91000	NON-DEPARTMENTAL	\$ 69,239.69	\$ 93,500.00	\$ 343,280.47	\$ 170,000.00	\$ 76,500.00	81.82 %

CC 91100	CONTINGENCY FUND						
	FC 01 GENERAL GOVERNMENT ADMIN						
8119	CONTINGENCY FUND TRANSFER	\$ 0.00	\$ 636,056.00	\$ 45,873.39	\$ 62,110.00	\$ 573,946.00-	-90.24 %

01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 636,056.00	\$ 45,873.39	\$ 62,110.00	\$ 573,946.00-	-90.24 %

91100	CONTINGENCY FUND	\$ 0.00	\$ 636,056.00	\$ 45,873.39	\$ 62,110.00	\$ 573,946.00-	-90.24 %

CC 91200	CAPITAL IMPROVEMENTS						

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION		
	FC 01 GENERAL GOVERNMENT ADMIN						
8197	CAP IMPV: HVAC UNIT - COMMUNITY CTR	\$ 16,250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8207	CAP IMPV: HVAC UNIT-CTY ADM BLDG	\$ 0.00	\$ 0.00	\$ 13,000.00	\$ 0.00	\$ 0.00	0.00 %
8213	CAP IMPV: COUNTY ADMIN BLDG	\$ 5,055.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8219	CAP IMPV: COMM ATTY'S OFC	\$ 0.00	\$ 101,917.00	\$ 0.00	\$ 0.00	\$ 101,917.00-	-100.00 %
8226	CAP IMPV: TRANSFER STATION SCALES	\$ 0.00	\$ 58,560.00	\$ 19,344.50	\$ 0.00	\$ 58,560.00-	-100.00 %
8227	CAP IMPV: LIBRARY RENOS	\$ 0.00	\$ 11,800.00	\$ 8,720.00	\$ 0.00	\$ 11,800.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 21,305.32	\$ 172,277.00	\$ 41,064.50	\$ 0.00	\$ 172,277.00-	-100.00 %
	FC 02 JUDICIAL ADMINISTRATION						
8223	CAP IMPV: COURTHOUSE SECURITY IMPROVEME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 100,000.00	\$ 100,000.00	100.00 %
	FC 03 PUBLIC SAFETY						
8221	CAP IMPV: JAIL ELECTRICAL IMPROVEMENTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	\$ 30,000.00	100.00 %
	FC 09 NONDEPARTMENTAL						
3316	FLOOD CHANNEL MAINTENANCE	\$ 22,075.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
91200	CAPITAL IMPROVEMENTS	\$ 43,380.32	\$ 172,277.00	\$ 41,064.50	\$ 130,000.00	\$ 42,277.00-	-24.54 %
CC 94150 COUNTY BOND ISSUANCE/DEBT SERVICE							
	FC 01 GENERAL GOVERNMENT ADMIN						
9100	JAIL CONSTRUCTION BOND-INTEREST	\$ 242,298.76	\$ 242,299.00	\$ 242,298.76	\$ 242,299.00	\$ 0.00	0.00 %
9107	REFINANCING BOND 2019A-INTEREST	\$ 188,525.61	\$ 185,056.00	\$ 185,055.91	\$ 181,005.00	\$ 4,051.00-	-2.19 %
9108	REFINANCING BOND 2019A-PRINCIPAL	\$ 112,000.00	\$ 109,000.00	\$ 109,000.00	\$ 149,000.00	\$ 40,000.00	36.70 %
9109	REFINANCING BOND 2019B-INTEREST	\$ 18,952.49	\$ 12,145.00	\$ 12,145.00	\$ 4,095.00	\$ 8,050.00-	-66.28 %
9110	REFINANCING BOND 2019B-PRINCIPAL	\$ 163,000.00	\$ 226,000.00	\$ 226,000.00	\$ 234,000.00	\$ 8,000.00	3.54 %
01	GENERAL GOVERNMENT ADMIN	\$ 724,776.86	\$ 774,500.00	\$ 774,499.67	\$ 810,399.00	\$ 35,899.00	4.64 %
	FC 06 EDUCATION						
5802	SCHOOL BONDS ADMINISTRATION FEES	\$ 2,515.00	\$ 4,050.00	\$ 2,120.00	\$ 4,050.00	\$ 0.00	0.00 %
9104	SCHOOL DEBT PRINCIPAL	\$ 1,084,836.00	\$ 1,085,770.00	\$ 1,085,770.00	\$ 1,101,877.00	\$ 16,107.00	1.48 %
9105	SCHOOL DEBT INTEREST	\$ 889,446.72	\$ 837,330.00	\$ 837,329.78	\$ 785,067.00	\$ 52,263.00-	-6.24 %
06	EDUCATION	\$ 1,976,797.72	\$ 1,927,150.00	\$ 1,925,219.78	\$ 1,890,994.00	\$ 36,156.00-	-1.88 %
94150	COUNTY BOND ISSUANCE/DEBT SERVICE	\$ 2,701,574.58	\$ 2,701,650.00	\$ 2,699,719.45	\$ 2,701,393.00	\$ 257.00-	-0.01 %
CC 96100 COUNTY SCHOOLS							
	FC 06 EDUCATION						

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION		
9600	LOCAL SCHOOL FUNDING	\$ 3,939,663.00	\$ 6,733,388.00	\$ 4,733,388.00	\$ 6,962,343.00	\$ 228,955.00	3.40 %
06	EDUCATION	\$ 3,939,663.00	\$ 6,733,388.00	\$ 4,733,388.00	\$ 6,962,343.00	\$ 228,955.00	3.40 %
96100	COUNTY SCHOOLS	\$ 3,939,663.00	\$ 6,733,388.00	\$ 4,733,388.00	\$ 6,962,343.00	\$ 228,955.00	3.40 %
100	GENERAL COUNTY FUND	\$ 24,337,212.12	\$ 29,203,726.00	\$ 28,278,127.55	\$ 32,273,756.00	\$ 3,070,030.00	10.51 %

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FD 103 ASSET FORFEITURE FUND - STATE							
CC 22100 COMMONWEALTH ATTORNEY							
FC 02 JUDICIAL ADMINISTRATION							
4001	TRANSFER TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 857.01	\$ 0.00	\$ 0.00	0.00 %
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 0.00	\$ 665.16	\$ 0.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 1,522.17	\$ 0.00	\$ 0.00	0.00 %

22100	COMMONWEALTH ATTORNEY	\$ 0.00	\$ 0.00	\$ 1,522.17	\$ 0.00	\$ 0.00	0.00 %
CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
4001	ASSET FORF: TRANSFER TO GENERAL FUND	\$ 966.64	\$ 0.00	\$ 42,101.72	\$ 0.00	\$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPER SUPPLIES	\$ 912.79	\$ 0.00	\$ 3,518.59	\$ 0.00	\$ 0.00	0.00 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 0.00	\$ 0.00	\$ 16,762.50	\$ 0.00	\$ 0.00	0.00 %
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIP	\$ 1,915.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8110	LAW ENFORCEMENT: MISC EQUIP	\$ 0.00	\$ 0.00	\$ 612.26	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 3,794.43	\$ 0.00	\$ 62,995.07	\$ 0.00	\$ 0.00	0.00 %

31200	LAW ENFORCEMENT	\$ 3,794.43	\$ 0.00	\$ 62,995.07	\$ 0.00	\$ 0.00	0.00 %

103	ASSET FORFEITURE FUND - STATE	\$ 3,794.43	\$ 0.00	\$ 64,517.24	\$ 0.00	\$ 0.00	0.00 %

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FD 105	TREASURER'S DEFERRED ACCOUNT						
CC 12410	TREASURER						
4001	FC 01 GENERAL GOVERNMENT ADMIN TREAS DEFERRED TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 125.42	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 125.42	\$ 0.00	\$ 0.00	0.00 %
12410	TREASURER	\$ 0.00	\$ 0.00	\$ 125.42	\$ 0.00	\$ 0.00	0.00 %
105	TREASURER'S DEFERRED ACCOUNT	\$ 0.00	\$ 0.00	\$ 125.42	\$ 0.00	\$ 0.00	0.00 %

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FD 107 COURTHOUSE MAINTENANCE FUND							
CC 21700 CLERK OF CIRCUIT COURT							
FC 02 JUDICIAL ADMINISTRATION							
4001	COURTHOUSE MAINT: TRANSFER TO GENERAL F \$	1,445.00 \$	0.00 \$	0.00 \$	0.00 \$	0.00	0.00 %

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	FD 108 FRED CLIFTON PARK FUND						
	CC 43208 MAINTENANCE: PARK FACILITIES						
	FC 07 PARKS, RECREATION, CULTURAL						
4001	FRED CLIFTON PARK: TRANSFERS TO GEN FUN \$	1,681.65	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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FD 111	DEHART FAMILY CEMENTARY FUND						
CC 81200	CONTRIBUTIONS						
4001	FC 07 PARKS, RECREATION, CULTURAL DEHART CEM FUND: TRANSFER TO GENERAL FD	\$ 8.03	\$ 0.00	\$ 5.10	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 8.03	\$ 0.00	\$ 5.10	\$ 0.00	\$ 0.00	0.00 %
81200	CONTRIBUTIONS	\$ 8.03	\$ 0.00	\$ 5.10	\$ 0.00	\$ 0.00	0.00 %
111	DEHART FAMILY CEMENTARY FUND	\$ 8.03	\$ 0.00	\$ 5.10	\$ 0.00	\$ 0.00	0.00 %

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FD 112	COURTHOUSE SECURITY FUND						
CC 31208	COURTROOM SECURITY						
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
31208	COURTROOM SECURITY	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
112	COURTHOUSE SECURITY FUND	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %

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FD 113 PATRICK COUNTY HEALTH INSURANCE FUND							
CC 12110 COUNTY ADMINISTRATION							
2310	FC 01 GENERAL GOVERNMENT ADMIN PATRICK COUNTY HEALTH INSURANCE FUND	\$ 600,008.37	\$ 0.00	\$ 52,013.30	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 600,008.37	\$ 0.00	\$ 52,013.30	\$ 0.00	\$ 0.00	0.00 %

12110	COUNTY ADMINISTRATION	\$ 600,008.37	\$ 0.00	\$ 52,013.30	\$ 0.00	\$ 0.00	0.00 %

113	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 600,008.37	\$ 0.00	\$ 52,013.30	\$ 0.00	\$ 0.00	0.00 %

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FD 114	FIXED ASSET FUND						
CC 91300	CAPITAL DEPRECIATION						
FC 09	NONDEPARTMENTAL						
8010	DEPRECIATION-BUILDINGS	\$ 334,456.08	\$ 0.00	\$ 55,742.68	\$ 0.00	\$ 0.00	0.00 %
8011	DEPRECIATION-BUILDINGS IMPROVEMENTS	\$ 34,377.00	\$ 0.00	\$ 5,729.50	\$ 0.00	\$ 0.00	0.00 %
8012	DEPRECIATION-COMPUTERS	\$ 20,449.86	\$ 0.00	\$ 3,201.62	\$ 0.00	\$ 0.00	0.00 %
8013	DEPRECIATION-FURNITURE/FIXTURES	\$ 3,774.48	\$ 0.00	\$ 629.08	\$ 0.00	\$ 0.00	0.00 %
8014	DEPRECIATION-VEHICLES/EQUIPMENT	\$ 241,686.86	\$ 0.00	\$ 47,121.90	\$ 0.00	\$ 0.00	0.00 %
8015	DEPRECIATION-RADIO EQUIPMENT	\$ 1,338.48	\$ 0.00	\$ 223.08	\$ 0.00	\$ 0.00	0.00 %
8016	DEPRECIATION-GENERAL EQUIPMENT	\$ 124,138.70	\$ 0.00	\$ 17,889.89	\$ 0.00	\$ 0.00	0.00 %
8018	DEPRECIATION - PUBLIC WORKS	\$ 256,786.32	\$ 0.00	\$ 42,797.72	\$ 0.00	\$ 0.00	0.00 %
8019	DEPRECIATION - LAND IMPROVEMENTS	\$ 45,938.28	\$ 0.00	\$ 7,328.46	\$ 0.00	\$ 0.00	0.00 %

09	NONDEPARTMENTAL	\$ 1,062,946.06	\$ 0.00	\$ 180,663.93	\$ 0.00	\$ 0.00	0.00 %

91300	CAPITAL DEPRECIATION	\$ 1,062,946.06	\$ 0.00	\$ 180,663.93	\$ 0.00	\$ 0.00	0.00 %

114	FIXED ASSET FUND	\$ 1,062,946.06	\$ 0.00	\$ 180,663.93	\$ 0.00	\$ 0.00	0.00 %

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FD 117	FIRE PROGRAM FUND						
CC 32200	VOLUNTEER FIRE DEPARTMENTS						
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 25,228.50	\$ 55,000.00	\$ 58,357.71	\$ 64,000.00	\$ 9,000.00	16.36 %
03	PUBLIC SAFETY	\$ 25,228.50	\$ 55,000.00	\$ 58,357.71	\$ 64,000.00	\$ 9,000.00	16.36 %
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 25,228.50	\$ 55,000.00	\$ 58,357.71	\$ 64,000.00	\$ 9,000.00	16.36 %
117	FIRE PROGRAM FUND	\$ 25,228.50	\$ 55,000.00	\$ 58,357.71	\$ 64,000.00	\$ 9,000.00	16.36 %

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FD 118	FOUR-FOR-LIFE FUND						
CC 32300	VOLUNTEER AMBULANCE & RESCUE						
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 25,724.00	\$ 64,762.51	\$ 21,595.00	\$ 4,129.00-	-16.05 %
03	PUBLIC SAFETY	\$ 0.00	\$ 25,724.00	\$ 64,762.51	\$ 21,595.00	\$ 4,129.00-	-16.05 %
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 0.00	\$ 25,724.00	\$ 64,762.51	\$ 21,595.00	\$ 4,129.00-	-16.05 %
118	FOUR-FOR-LIFE FUND	\$ 0.00	\$ 25,724.00	\$ 64,762.51	\$ 21,595.00	\$ 4,129.00-	-16.05 %

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FD 123	CORONAVIRUS RELIEF FUND						
CC 12110	COUNTY ADMINISTRATION						
6311	FC 01 GENERAL GOVERNMENT ADMIN COUNTY ADMIN: COVID-19	\$ 12,510.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 31200	LAW ENFORCEMENT						
6311	FC 03 PUBLIC SAFETY LAW ENFORCEMENT: COVID-19	\$ 28,466.60-	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 32601	EMERGENCY RESPONSE						
4001	FC 03 PUBLIC SAFETY QRV/AMBULANCE: TRANSFER TO GENERAL FUND	\$ 45,759.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6311	QRV/AMBULANCE: COVID-19	\$ 526.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
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03	PUBLIC SAFETY	\$ 46,285.79	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
32601	EMERGENCY RESPONSE	\$ 46,285.79	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 43201	MAINTENANCE: COUNTY ADMINISTRATION BUILDING						
6311	FC 01 GENERAL GOVERNMENT ADMIN COUNTY ADMIN BLDG: COVID-19	\$ 450.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
CC 91000	NON-DEPARTMENTAL						
4001	FC 01 GENERAL GOVERNMENT ADMIN CORONAVIRUS RELIEF FUND: TRANSFER TO GF	\$ 56,021.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
4001	FC 09 NONDEPARTMENTAL TRANSFERS TO GENERAL FUND	\$ 1,701.75-	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
91000	NON-DEPARTMENTAL	\$ 54,319.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
		-----	-----	-----	-----	-----	-----
123	CORONAVIRUS RELIEF FUND	\$ 85,098.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION		
FD 172 AMERICAN RESCUE PLAN ACT FUND (ARPA)							
CC 12110 COUNTY ADMINISTRATION							
4001	FC 01 GENERAL GOVERNMENT ADMIN						
6312	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 145,478.00	\$ 164,646.80	\$ 0.00	\$ 145,478.00-	-100.00 %
	CO. ADMIN. - ARPA SPENDING	\$ 0.00	\$ 79,150.00	\$ 126,338.76	\$ 60,000.00	\$ 19,150.00-	-24.19 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 224,628.00	\$ 290,985.56	\$ 60,000.00	\$ 164,628.00-	-73.29 %
12110	COUNTY ADMINISTRATION	\$ 0.00	\$ 224,628.00	\$ 290,985.56	\$ 60,000.00	\$ 164,628.00-	-73.29 %
CC 12113 FINANCE DEPARTMENT							
4001	FC 01 GENERAL GOVERNMENT ADMIN						
6312	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,746.46	\$ 0.00	\$ 0.00	0.00 %
	FINANCE: ARPA SPENDING	\$ 0.00	\$ 43,000.00	\$ 29,235.87	\$ 0.00	\$ 43,000.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 43,000.00	\$ 30,982.33	\$ 0.00	\$ 43,000.00-	-100.00 %
12113	FINANCE DEPARTMENT	\$ 0.00	\$ 43,000.00	\$ 30,982.33	\$ 0.00	\$ 43,000.00-	-100.00 %
CC 12310 COMMISSIONER OF REVENUE							
4001	FC 01 GENERAL GOVERNMENT ADMIN						
	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,614.75	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 1,614.75	\$ 0.00	\$ 0.00	0.00 %
12310	COMMISSIONER OF REVENUE	\$ 0.00	\$ 0.00	\$ 1,614.75	\$ 0.00	\$ 0.00	0.00 %
CC 12315 DMV							
4001	FC 01 GENERAL GOVERNMENT ADMIN						
6312	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
	DMV - ARPA SPENDING	\$ 0.00	\$ 1,000.00	\$ 241.36	\$ 0.00	\$ 1,000.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 1,000.00	\$ 779.61	\$ 0.00	\$ 1,000.00-	-100.00 %
12315	DMV	\$ 0.00	\$ 1,000.00	\$ 779.61	\$ 0.00	\$ 1,000.00-	-100.00 %
CC 12410 TREASURER							

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4001	FC 01 GENERAL GOVERNMENT ADMIN						
6312	TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,422.06	\$ 0.00	\$ 0.00	0.00 %
6312	TREASURER - ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 810.25	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 2,232.31	\$ 0.00	\$ 0.00	0.00 %
12410	TREASURER	\$ 0.00	\$ 0.00	\$ 2,232.31	\$ 0.00	\$ 0.00	0.00 %
CC 12510 TAX MAPPING							
4001	FC 01 GENERAL GOVERNMENT ADMIN						
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
12510	TAX MAPPING	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
CC 13200 REGISTRAR							
4001	FC 01 GENERAL GOVERNMENT ADMIN						
6312	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,076.50	\$ 0.00	\$ 0.00	0.00 %
6312	REGISTRAR - ARPA SPENDING	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 500.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 500.00	\$ 1,076.50	\$ 0.00	\$ 500.00-	-100.00 %
13200	REGISTRAR	\$ 0.00	\$ 500.00	\$ 1,076.50	\$ 0.00	\$ 500.00-	-100.00 %
CC 21100 CIRCUIT COURT							
4001	FC 02 JUDICIAL ADMINISTRATION						
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
21100	CIRCUIT COURT	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
CC 21700 CLERK OF CIRCUIT COURT							
4001	FC 02 JUDICIAL ADMINISTRATION						
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 2,601.90	\$ 0.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 2,601.90	\$ 0.00	\$ 0.00	0.00 %

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21700	CLERK OF CIRCUIT COURT	\$ 0.00	\$ 0.00	\$ 2,601.90	\$ 0.00	\$ 0.00	0.00 %
CC 21900 VICTIM/WITNESS PROGRAM							
4001	FC 02 JUDICIAL ADMINISTRATION ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 500.58	\$ 0.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 500.58	\$ 0.00	\$ 0.00	0.00 %
21900	VICTIM/WITNESS PROGRAM	\$ 0.00	\$ 0.00	\$ 500.58	\$ 0.00	\$ 0.00	0.00 %
CC 22100 COMMONWEALTH ATTORNEY							
4001	FC 02 JUDICIAL ADMINISTRATION ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,816.05	\$ 0.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 1,816.05	\$ 0.00	\$ 0.00	0.00 %
22100	COMMONWEALTH ATTORNEY	\$ 0.00	\$ 0.00	\$ 1,816.05	\$ 0.00	\$ 0.00	0.00 %
CC 31200 LAW ENFORCEMENT							
4001	FC 03 PUBLIC SAFETY ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 14,702.44	\$ 0.00	\$ 0.00	0.00 %
6312	LAW ENF: ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 22,463.58	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 37,166.02	\$ 0.00	\$ 0.00	0.00 %
31200	LAW ENFORCEMENT	\$ 0.00	\$ 0.00	\$ 37,166.02	\$ 0.00	\$ 0.00	0.00 %
CC 31208 COURTROOM SECURITY							
4001	FC 03 PUBLIC SAFETY ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 2,336.00	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 2,336.00	\$ 0.00	\$ 0.00	0.00 %
31208	COURTROOM SECURITY	\$ 0.00	\$ 0.00	\$ 2,336.00	\$ 0.00	\$ 0.00	0.00 %
CC 31209 COUNTY-PAID DEPUTIES							
4001	FC 03 PUBLIC SAFETY ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 8,571.11	\$ 0.00	\$ 0.00	0.00 %

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03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 8,571.11	\$ 0.00	\$ 0.00	0.00 %
31209	COUNTY-PAID DEPUTIES	\$ 0.00	\$ 0.00	\$ 8,571.11	\$ 0.00	\$ 0.00	0.00 %
CC 31220 VSTOP GRANT							
4001	FC 03 PUBLIC SAFETY ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 943.75	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 943.75	\$ 0.00	\$ 0.00	0.00 %
31220	VSTOP GRANT	\$ 0.00	\$ 0.00	\$ 943.75	\$ 0.00	\$ 0.00	0.00 %
CC 31401 E-911							
4001	FC 03 PUBLIC SAFETY ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 2,960.38	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 2,960.38	\$ 0.00	\$ 0.00	0.00 %
31401	E-911	\$ 0.00	\$ 0.00	\$ 2,960.38	\$ 0.00	\$ 0.00	0.00 %
CC 32200 VOLUNTEER FIRE DEPARTMENTS							
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 53,675.00	\$ 53,675.00	\$ 0.00	\$ 53,675.00-	-100.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 53,675.00	\$ 53,675.00	\$ 0.00	\$ 53,675.00-	-100.00 %
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 0.00	\$ 53,675.00	\$ 53,675.00	\$ 0.00	\$ 53,675.00-	-100.00 %
CC 32300 VOLUNTEER AMBULANCE & RESCUE							
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 46,450.00	\$ 46,450.00	\$ 0.00	\$ 46,450.00-	-100.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 46,450.00	\$ 46,450.00	\$ 0.00	\$ 46,450.00-	-100.00 %
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 0.00	\$ 46,450.00	\$ 46,450.00	\$ 0.00	\$ 46,450.00-	-100.00 %
CC 32600 OFFICE OF EMERGENCY SERVICES							
4001	FC 03 PUBLIC SAFETY ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %

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03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
32600	OFFICE OF EMERGENCY SERVICES	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
CC 32601 EMERGENCY RESPONSE							
4001	FC 03 PUBLIC SAFETY						
6312	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 11,249.91	\$ 0.00	\$ 0.00	0.00 %
6312	ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 58,902.73	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 70,152.64	\$ 0.00	\$ 0.00	0.00 %
32601	EMERGENCY RESPONSE	\$ 0.00	\$ 0.00	\$ 70,152.64	\$ 0.00	\$ 0.00	0.00 %
CC 33401 JAIL OPERATIONS							
4001	FC 03 PUBLIC SAFETY						
6312	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 14,197.26	\$ 0.00	\$ 0.00	0.00 %
6312	JAIL: ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 14,207.36	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 28,404.62	\$ 0.00	\$ 0.00	0.00 %
33401	JAIL OPERATIONS	\$ 0.00	\$ 0.00	\$ 28,404.62	\$ 0.00	\$ 0.00	0.00 %
CC 34100 BUILDING INSPECTION							
4001	FC 03 PUBLIC SAFETY						
6312	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 60,000.00	\$ 28,299.48	\$ 0.00	\$ 60,000.00-	-100.00 %
6312	BLDGINSR ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 33,802.11	\$ 60,000.00	\$ 60,000.00	100.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 60,000.00	\$ 62,101.59	\$ 60,000.00	\$ 0.00	0.00 %
34100	BUILDING INSPECTION	\$ 0.00	\$ 60,000.00	\$ 62,101.59	\$ 60,000.00	\$ 0.00	0.00 %
CC 34102 EROSION & SEDIMENT/STORMWATER							
4001	FC 03 PUBLIC SAFETY						
6312	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
34102	EROSION & SEDIMENT/STORMWATER	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %

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CC 35100 ANIMAL CONTROL							
FC 03 PUBLIC SAFETY							
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 658.82	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 658.82	\$ 0.00	\$ 0.00	0.00 %

35100	ANIMAL CONTROL	\$ 0.00	\$ 0.00	\$ 658.82	\$ 0.00	\$ 0.00	0.00 %
CC 35102 ANIMAL SHELTER							
FC 03 PUBLIC SAFETY							
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %

35102	ANIMAL SHELTER	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
CC 42400 TRANSFER STATION							
FC 04 PUBLIC WORKS							
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,165.85	\$ 0.00	\$ 0.00	0.00 %
6312	ARPA SPENDING	\$ 0.00	\$ 15,000.00	\$ 0.00	\$ 15,000.00	\$ 0.00	0.00 %

04	PUBLIC WORKS	\$ 0.00	\$ 15,000.00	\$ 1,165.85	\$ 15,000.00	\$ 0.00	0.00 %

42400	TRANSFER STATION	\$ 0.00	\$ 15,000.00	\$ 1,165.85	\$ 15,000.00	\$ 0.00	0.00 %
CC 43200 MAINTENANCE: GENERAL							
FC 01 GENERAL GOVERNMENT ADMIN							
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 7,691.25	\$ 0.00	\$ 0.00	0.00 %
6312	MAINTENANCE DEPT - ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 37,500.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 0.00	\$ 45,191.25	\$ 0.00	\$ 0.00	0.00 %

43200	MAINTENANCE: GENERAL	\$ 0.00	\$ 0.00	\$ 45,191.25	\$ 0.00	\$ 0.00	0.00 %
CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING							
FC 01 GENERAL GOVERNMENT ADMIN							
6312	CO.ADM.BLDG. - APRA SPENDING	\$ 0.00	\$ 96,002.00	\$ 116,518.73	\$ 0.00	\$ 96,002.00-	-100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 96,002.00	\$ 116,518.73	\$ 0.00	\$ 96,002.00-	-100.00 %

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		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION		
43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 0.00	\$ 96,002.00	\$ 116,518.73	\$ 0.00	\$ 96,002.00-	-100.00 %
	CC 43204 MAINTENANCE: EMS TRAINING CENTER						
6312	FC 06 EDUCATION ARPA SPENDING	\$ 0.00	\$ 43,204.00	\$ 28,963.94	\$ 0.00	\$ 43,204.00-	-100.00 %
06	EDUCATION	\$ 0.00	\$ 43,204.00	\$ 28,963.94	\$ 0.00	\$ 43,204.00-	-100.00 %
43204	MAINTENANCE: EMS TRAINING CENTER	\$ 0.00	\$ 43,204.00	\$ 28,963.94	\$ 0.00	\$ 43,204.00-	-100.00 %
	CC 43211 MAINTENANCE: ADULT ED BUILDING						
6312	FC 06 EDUCATION ARPA SPENDING	\$ 0.00	\$ 8,036.00	\$ 0.00	\$ 0.00	\$ 8,036.00-	-100.00 %
06	EDUCATION	\$ 0.00	\$ 8,036.00	\$ 0.00	\$ 0.00	\$ 8,036.00-	-100.00 %
43211	MAINTENANCE: ADULT ED BUILDING	\$ 0.00	\$ 8,036.00	\$ 0.00	\$ 0.00	\$ 8,036.00-	-100.00 %
	CC 71100 PARKS & RECREATION						
4001	FC 07 PARKS, RECREATION, CULTURAL ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,883.87	\$ 0.00	\$ 0.00	0.00 %
6312	ARPA SPENDING	\$ 0.00	\$ 0.00	\$ 7,095.96	\$ 0.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 0.00	\$ 0.00	\$ 8,979.83	\$ 0.00	\$ 0.00	0.00 %
71100	PARKS & RECREATION	\$ 0.00	\$ 0.00	\$ 8,979.83	\$ 0.00	\$ 0.00	0.00 %
	CC 81500 ECONOMIC DEVELOPMENT						
4001	FC 08 COMMUNITY DEVELOPMENT ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 1,076.51	\$ 0.00	\$ 0.00	0.00 %
6312	ARPA SPENDING	\$ 0.00	\$ 1,770,145.00	\$ 178,977.03	\$ 1,500,000.00	\$ 270,145.00-	-15.26 %
08	COMMUNITY DEVELOPMENT	\$ 0.00	\$ 1,770,145.00	\$ 180,053.54	\$ 1,500,000.00	\$ 270,145.00-	-15.26 %
81500	ECONOMIC DEVELOPMENT	\$ 0.00	\$ 1,770,145.00	\$ 180,053.54	\$ 1,500,000.00	\$ 270,145.00-	-15.26 %
	CC 90000 SOCIAL SERVICES DEPARTMENT						
	FC 05 HEALTH & WELFARE						

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4001	ARPA TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 12,977.23	\$ 0.00	\$ 0.00	0.00 %
6312	DSS - ARPA SPENDING	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00-	-100.00 %
05	HEALTH & WELFARE	\$ 0.00	\$ 1,000.00	\$ 12,977.23	\$ 0.00	\$ 1,000.00-	-100.00 %
90000	SOCIAL SERVICES DEPARTMENT	\$ 0.00	\$ 1,000.00	\$ 12,977.23	\$ 0.00	\$ 1,000.00-	-100.00 %
CC 90500 CSA FUNDS							
4001	FC 05 HEALTH & WELFARE TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
90500	CSA FUNDS	\$ 0.00	\$ 0.00	\$ 538.25	\$ 0.00	\$ 0.00	0.00 %
172	AMERICAN RESCUE PLAN ACT FUND (ARPA)	\$ 0.00	\$ 2,362,640.00	\$ 1,043,089.39	\$ 1,635,000.00	\$ 727,640.00-	-30.80 %

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FD 180 SHERIFF'S OFFICE CHARITY FUND							
CC 31200 LAW ENFORCEMENT							
FC 03 PUBLIC SAFETY							
4001	CHARITY FUND: TRANSFER TO GENERAL FUND	\$ 10,968.44	\$ 0.00	\$ 13,476.36	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 10,968.44	\$ 0.00	\$ 13,476.36	\$ 0.00	\$ 0.00	0.00 %

31200	LAW ENFORCEMENT	\$ 10,968.44	\$ 0.00	\$ 13,476.36	\$ 0.00	\$ 0.00	0.00 %

180	SHERIFF'S OFFICE CHARITY FUND	\$ 10,968.44	\$ 0.00	\$ 13,476.36	\$ 0.00	\$ 0.00	0.00 %

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FD 200	COUNTY SCHOOL FUND						
CC 96100	COUNTY SCHOOLS						
FC 06	EDUCATION						
6016	MISCELLANEOUS SCHOOL EXPENSES	\$ 0.00	\$ 34,872,823.00	\$ 0.00	\$ 34,847,872.00	\$ 24,951.00-	-0.07 %

06	EDUCATION	\$ 0.00	\$ 34,872,823.00	\$ 0.00	\$ 34,847,872.00	\$ 24,951.00-	-0.07 %

96100	COUNTY SCHOOLS	\$ 0.00	\$ 34,872,823.00	\$ 0.00	\$ 34,847,872.00	\$ 24,951.00-	-0.07 %

200	COUNTY SCHOOL FUND	\$ 0.00	\$ 34,872,823.00	\$ 0.00	\$ 34,847,872.00	\$ 24,951.00-	-0.07 %

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FD 302	INMATE MEDICAL FUND						
CC 33401	JAIL OPERATIONS						
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
33401	JAIL OPERATIONS	\$ 0.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
302	INMATE MEDICAL FUND	\$ 0.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %

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FD 400	INMATE COMMISSARY FUND						
CC 33401	JAIL OPERATIONS						
FC 03	PUBLIC SAFETY						
4001	INMATE COMM: TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 175.13	\$ 0.00	\$ 0.00	0.00 %
6016	INMATE COMMISSARY: MISCELLANEOUS	\$ 90,406.68	\$ 0.00	\$ 63,214.13	\$ 0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 90,406.68	\$ 0.00	\$ 63,389.26	\$ 0.00	\$ 0.00	0.00 %

33401	JAIL OPERATIONS	\$ 90,406.68	\$ 0.00	\$ 63,389.26	\$ 0.00	\$ 0.00	0.00 %

400	INMATE COMMISSARY FUND	\$ 90,406.68	\$ 0.00	\$ 63,389.26	\$ 0.00	\$ 0.00	0.00 %

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FD 401	HOME ELECTRONIC MONITORING FUND						
CC 33401	JAIL OPERATIONS						
FC 03	PUBLIC SAFETY						
3228	HOME ELECTRONIC MONITORING FUND	\$ 9,637.75	\$ 0.00	\$ 9,504.37	\$ 0.00	\$ 0.00	0.00 %
4001	TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$ 9,637.75	\$ 5,000.00	\$ 14,504.37	\$ 5,000.00	\$ 0.00	0.00 %

33401	JAIL OPERATIONS	\$ 9,637.75	\$ 5,000.00	\$ 14,504.37	\$ 5,000.00	\$ 0.00	0.00 %

401	HOME ELECTRONIC MONITORING FUND	\$ 9,637.75	\$ 5,000.00	\$ 14,504.37	\$ 5,000.00	\$ 0.00	0.00 %

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FD 407 PSA WATER FUND							
CC 82500 PUBLIC SERVICE AUTHORITY							
FC 04 PUBLIC WORKS							
3251	PSA WATER: REFUND CUST DEP/PYMT ERROR	\$ 0.00	\$ 400.00	\$ 467.25	\$ 950.00	\$ 550.00	137.50 %
3310	PSA WATER: REPAIR/MAINT EQUIPMENT	\$ 4,997.70	\$ 16,250.00	\$ 10,433.47	\$ 5,870.00	\$ 10,380.00-	-63.88 %
3321	PSA WATER: MAINT SERV CONT (SOFTWARE)	\$ 2,720.50	\$ 4,115.00	\$ 2,447.50	\$ 700.00	\$ 3,415.00-	-82.99 %
3610	PSA WATER: ADVERTISING	\$ 120.75	\$ 0.00	\$ 1,295.00	\$ 350.00	\$ 350.00	100.00 %
4001	PSA WATER: TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
5110	PSA WATER: ELECTRICAL SERVICE TO PUMPS	\$ 2,548.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5131	PSA WATER: USAGE (TOWN SUPPLIED)	\$ 40,377.58	\$ 44,400.00	\$ 45,897.05	\$ 50,000.00	\$ 5,600.00	12.61 %
5132	PSA WATER: MISC EQUIPMENT	\$ 6,372.21	\$ 4,150.00	\$ 6,196.05	\$ 11,820.00	\$ 7,670.00	184.82 %
5133	PSA WATER: POSTAGE/MAILINGS (TOWN)	\$ 996.72	\$ 1,100.00	\$ 2,808.11	\$ 4,960.00	\$ 3,860.00	350.91 %
5135	PSA WATER: ADMINISTRATIVE COSTS (TOWN)	\$ 15,512.38	\$ 6,600.00	\$ 4,200.95	\$ 5,381.00	\$ 1,219.00-	-18.47 %
5137	PSA WATER: SERVICE TERMINATION FEE	\$ 60.00	\$ 720.00	\$ 0.00	\$ 0.00	\$ 720.00-	-100.00 %
5138	PSA WATER: PERMITS/SAMPLING/MONITORING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,160.00	\$ 21,160.00	100.00 %
5230	PSA WATER: TELEPHONE SERV TO PUMP STAT	\$ 3,798.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6001	PSA WATER: OFFICE SUPPLIES	\$ 194.66	\$ 600.00	\$ 606.79	\$ 600.00	\$ 0.00	0.00 %
04	PUBLIC WORKS	\$ 77,699.66	\$ 98,335.00	\$ 94,352.17	\$ 121,791.00	\$ 23,456.00	23.85 %
FC 05 HEALTH & WELFARE							
8244	NEW WATER SVC INSTALLATIONS	\$ 0.00	\$ 7,500.00	\$ 0.00	\$ 10,209.00	\$ 2,709.00	36.12 %
05	HEALTH & WELFARE	\$ 0.00	\$ 7,500.00	\$ 0.00	\$ 10,209.00	\$ 2,709.00	36.12 %
82500	PUBLIC SERVICE AUTHORITY	\$ 77,699.66	\$ 105,835.00	\$ 94,352.17	\$ 132,000.00	\$ 26,165.00	24.72 %
407	PSA WATER FUND	\$ 77,699.66	\$ 105,835.00	\$ 94,352.17	\$ 132,000.00	\$ 26,165.00	24.72 %

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FD 409	PSA SEWER FUND						
CC 82500	PUBLIC SERVICE AUTHORITY						
FC 04	PUBLIC WORKS						
3310	PSA SEWER: REPAIR/MAINTENANCE	\$ 4,022.39	\$ 1,000.00	\$ 590.78	\$ 13,660.00	\$ 12,660.00	1266.00 %
4001	PSA SEWER: TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5110	PSA SEWER: ELECTRICAL SERVICE	\$ 1,287.07	\$ 5,100.00	\$ 5,622.49	\$ 5,400.00	\$ 300.00	5.88 %
5133	PSA SEWER: POSTAGE/MAILINGS (TOWN)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,430.00	\$ 17,430.00	100.00 %
5134	PSA SEWER: PUMP STATION MAINTENANCE	\$ 2,862.22	\$ 5,000.00	\$ 6,129.94	\$ 13,350.00	\$ 8,350.00	167.00 %
5135	PSA SEWER: ADMINISTRATIVE COSTS (TOWN)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5136	PSA SEWER: USAGE (TOWN SUPPLIED)	\$ 11,155.31	\$ 13,000.00	\$ 15,682.33	\$ 0.00	\$ 13,000.00-	-100.00 %
5230	PSA SEWER: TELEPHONE SVC TO PUMPS	\$ 333.56	\$ 4,300.00	\$ 3,816.40	\$ 4,200.00	\$ 100.00-	-2.33 %

04	PUBLIC WORKS	\$ 19,660.55	\$ 28,400.00	\$ 31,841.94	\$ 54,040.00	\$ 25,640.00	90.28 %
FC 05	HEALTH & WELFARE						
3251	REFUNDS/OVERPAYMENTS	\$ 0.00	\$ 200.00	\$ 0.00	\$ 295.00	\$ 95.00	47.50 %
8244	NEW WATER SVC INSTALLATIONS	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 4,320.00	\$ 2,320.00	116.00 %

05	HEALTH & WELFARE	\$ 0.00	\$ 2,200.00	\$ 0.00	\$ 4,615.00	\$ 2,415.00	109.77 %

82500	PUBLIC SERVICE AUTHORITY	\$ 19,660.55	\$ 30,600.00	\$ 31,841.94	\$ 58,655.00	\$ 28,055.00	91.68 %

409	PSA SEWER FUND	\$ 19,660.55	\$ 30,600.00	\$ 31,841.94	\$ 58,655.00	\$ 28,055.00	91.68 %

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FD 530	CAPITAL EQUIP FIRE & RESCUE FUND						
CC 32200	VOLUNTEER FIRE DEPARTMENTS						
4001	FC 03 PUBLIC SAFETY CEF&R: TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 216,252.35	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 216,252.35	\$ 0.00	\$ 0.00	0.00 %
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 0.00	\$ 0.00	\$ 216,252.35	\$ 0.00	\$ 0.00	0.00 %
CC 32300	VOLUNTEER AMBULANCE & RESCUE						
4001	FC 03 PUBLIC SAFETY CEF&R: TRANSFERS TO GENERAL FUND	\$ 0.00	\$ 0.00	\$ 116,299.86	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 0.00	\$ 0.00	\$ 116,299.86	\$ 0.00	\$ 0.00	0.00 %
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 0.00	\$ 0.00	\$ 116,299.86	\$ 0.00	\$ 0.00	0.00 %
530	CAPITAL EQUIP FIRE & RESCUE FUND	\$ 0.00	\$ 0.00	\$ 332,552.21	\$ 0.00	\$ 0.00	0.00 %

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FD 630	INMATE DAILY FEE FUND						
CC 31200	LAW ENFORCEMENT						
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 6,761.48	\$ 5,000.00	\$ 25,170.64	\$ 5,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 6,761.48	\$ 5,000.00	\$ 25,170.64	\$ 5,000.00	\$ 0.00	0.00 %
31200	LAW ENFORCEMENT	\$ 6,761.48	\$ 5,000.00	\$ 25,170.64	\$ 5,000.00	\$ 0.00	0.00 %
630	INMATE DAILY FEE FUND	\$ 6,761.48	\$ 5,000.00	\$ 25,170.64	\$ 5,000.00	\$ 0.00	0.00 %

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FD 750	TRANSIENT OCCUPANCY TAX FUND						
CC 81600	TOURISM						
4001	FC 08 COMMUNITY DEVELOPMENT TRANSFERS TO GENERAL FUND	\$ 528,815.21	\$ 500,000.00	\$ 879,421.86	\$ 866,054.00	\$ 366,054.00	73.21 %
08	COMMUNITY DEVELOPMENT	\$ 528,815.21	\$ 500,000.00	\$ 879,421.86	\$ 866,054.00	\$ 366,054.00	73.21 %
81600	TOURISM	\$ 528,815.21	\$ 500,000.00	\$ 879,421.86	\$ 866,054.00	\$ 366,054.00	73.21 %
750	TRANSIENT OCCUPANCY TAX FUND	\$ 528,815.21	\$ 500,000.00	\$ 879,421.86	\$ 866,054.00	\$ 366,054.00	73.21 %

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Code	Description	2022	2023	2023	2024	DIFFERENCE	PERCENT
		2021-2022 FISCAL EXPENDITURE	2022-2023 FISCAL ORIG. APPROP.	2022-2023 FISCAL EXPENDITURE	2023-2024 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 4	INCREASE
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GRAND TOTAL		\$ 26,861,372.66	\$ 67,211,348.00	\$ 31,241,370.96	\$ 69,953,932.00	\$ 2,742,584.00	4.08 %