

PATRICK COUNTY BOARD OF SUPERVISORS
FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
Executed By: ljones

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Code	Description	2023 2022-2023 FISCAL APPROPRIATION	2024 2023-2024 FISCAL APPROPRIATION	2025 2024-2025 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE

FD 100 GENERAL COUNTY FUND						
CC 11100 BOARD OF SUPERVISORS						
FC 01 GENERAL GOVERNMENT ADMIN						
1110	SALARIES: BOARD MEMBERS	\$ 34,851.00	\$ 34,850.00	\$ 34,850.00	\$ 0.00	0.00 %
2100	BOARD OF SUPVS: FICA	\$ 2,668.00	\$ 2,667.00	\$ 2,667.00	\$ 0.00	0.00 %
2109	BOARD OF SUPVS: UNEMPLOYMENT CLAIMS	\$ 950.97	\$ 1,998.09	\$ 500.00	\$ 1,498.09-	-74.98 %
2312	BOARD OF SUPVS: PCORI FEE (ACA)	\$ 414.96	\$ 500.00	\$ 0.00	\$ 500.00-	-100.00 %
2700	BOARD OF SUPVS: WORKER'S COMP	\$ 50.00	\$ 101.91	\$ 102.00	\$ 0.09	0.09 %
3610	BOARD OF SUPVS: ADVERTISING	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00-	-50.00 %
5309	BOARD OF SUPVS: INS - PUBLIC OFFICIALS	\$ 145.04	\$ 145.00	\$ 140.00	\$ 5.00-	-3.45 %
5510	BOARD OF SUPVS: TRAVEL (MILEAGE)	\$ 500.00	\$ 500.00	\$ 700.00	\$ 200.00	40.00 %
5530	BOARD OF SUPVS: TRAVEL (LODGING/MEALS)	\$ 2,944.15	\$ 1,364.29	\$ 2,000.00	\$ 635.71	46.60 %
5540	BOARD OF SUPVS: TRAVEL (CONVENTIONS/EDU)	\$ 2,470.00	\$ 1,050.00	\$ 2,000.00	\$ 950.00	90.48 %
5811	BOARD OF SUPVS: VACO MEMBERSHIP	\$ 3,800.00	\$ 3,800.00	\$ 4,000.00	\$ 200.00	5.26 %
5812	BOARD OF SUPVS: NACO MEMBERSHIP	\$ 450.00	\$ 450.00	\$ 450.00	\$ 0.00	0.00 %
5814	VIRGINIA INSTITUTE OF GOVERNMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
6008	BOARD OF SUPVS: VEH/EQUIP FUEL	\$ 66.00	\$ 451.97	\$ 0.00	\$ 451.97-	-100.00 %
6016	BOARD OF SUPVS: OTHER OPERATING SUP	\$ 43,148.29	\$ 84,705.34	\$ 0.00	\$ 84,705.34-	-100.00 %
6086	AVG ANTIVIRUS	\$ 95.20	\$ 95.00	\$ 96.00	\$ 1.00	1.05 %
6219	BOARD OF SUPVS: INTERNET DOMAIN HOSTING	\$ 115.40	\$ 50.00	\$ 190.00	\$ 140.00	280.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 94,669.01	\$ 134,728.60	\$ 49,195.00	\$ 85,533.60-	-63.49 %

11100	BOARD OF SUPERVISORS	\$ 94,669.01	\$ 134,728.60	\$ 49,195.00	\$ 85,533.60-	-63.49 %

PATRICK COUNTY BOARD OF SUPERVISORS
FD-CC-FC-OBJ ANNUAL EXPENDITURE BUDGET COMPARISON
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Code	Description	2023		2024		2025		DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE
		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 12110 COUNTY ADMINISTRATION									
FC 01 GENERAL GOVERNMENT ADMIN									
1210	SALARY: COUNTY ADMINISTRATOR	\$ 104,668.00	\$ 158,136.20	\$ 129,600.00	\$ 28,536.20-			-18.05 %	
1211	SALARY: BOARD CLERK/ADMIN ASSISTANT	\$ 40,433.00	\$ 42,817.00	\$ 44,143.00	\$ 1,326.00			3.10 %	
1224	SALARY: HUMAN RESOURCE DIRECTOR	\$ 72,066.00	\$ 73,634.00	\$ 79,036.00	\$ 5,402.00			7.34 %	
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 6,553.01	\$ 6,916.00	\$ 7,130.00	\$ 214.00			3.09 %	
1428	SALARY: ADMIN ASSISTANT-CTY ADM/FIN	\$ 8,808.00	\$ 9,426.00	\$ 9,825.00	\$ 399.00			4.23 %	
1976	SALARY: GRANTS & COMMUNICATIONS MANAGER	\$ 0.00	\$ 0.00	\$ 61,350.00	\$ 61,350.00			100.00 %	
2100	CTY ADMIN: FICA	\$ 17,061.29	\$ 19,702.00	\$ 25,327.00	\$ 5,625.00			28.55 %	
2210	CTY ADMIN: RETIREMENT - VRS	\$ 35,730.00	\$ 39,625.00	\$ 51,029.00	\$ 11,404.00			28.78 %	
2211	CTY ADMIN: HYBRID DISABILITY PREMIUM	\$ 246.00	\$ 921.00	\$ 1,247.00	\$ 326.00			35.40 %	
2310	CTY ADMIN: HEALTH INSURANCE	\$ 26,080.00	\$ 31,915.00	\$ 43,891.00	\$ 11,976.00			37.52 %	
2400	CTY ADMIN: GROUP LIFE INS	\$ 3,077.00	\$ 3,451.00	\$ 4,356.00	\$ 905.00			26.22 %	
2700	CTY ADMIN: WORKER'S COMP	\$ 200.00	\$ 200.00	\$ 222.00	\$ 22.00			11.00 %	
3321	CTY ADMIN: MAINT SERV CONTRACTS	\$ 7,638.86	\$ 3,720.00	\$ 1,000.00	\$ 2,720.00-			-73.12 %	
3324	CTY ADMIN: INFO TECHNOLOGY CONSULTANT	\$ 19,176.00	\$ 19,420.00	\$ 20,376.00	\$ 956.00			4.92 %	
3330	CTY ADMIN: SOFTWARE APPLICATION SUPPORT	\$ 13,991.00	\$ 17,205.39	\$ 18,707.00	\$ 1,501.61			8.73 %	
3890	CTY ADMIN:BACKGROUND CHECK SERVICE	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00			100.00 %	
4002	TRANSFER TO ARPA FUND	\$ 13,378.29	\$ 3,519.75	\$ 0.00	\$ 3,519.75-			-100.00 %	
4003	TRANSFER TO HEALTH INSURANCE FUND	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %	
5210	CTY ADMIN: POSTAL SERVICES	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00			0.00 %	
5230	CTY ADMIN: TELEPHONE	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00			0.00 %	
5305	CTY ADMIN: INS-VEHICLES	\$ 1,659.00	\$ 4,018.00	\$ 4,000.00	\$ 18.00-			-0.45 %	
5309	CTY ADMIN: INS-PUBLIC OFFICIALS	\$ 100.00	\$ 100.00	\$ 120.00	\$ 20.00			20.00 %	
5510	CTY ADMIN: TRAVEL (MILEAGE)	\$ 900.00	\$ 400.00	\$ 0.00	\$ 400.00-			-100.00 %	
5530	CTY ADMIN: TRAVEL (LODGING/MEALS)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00			0.00 %	
5540	CTY ADMIN: TRAVEL (CONVENTIONS/EDU)	\$ 4,655.96	\$ 4,000.00	\$ 4,000.00	\$ 0.00			0.00 %	
5548	CTY ADMIN: WORKFORCE TRAINING	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00			100.00 %	
5802	CTY ADMIN: BANK SERVICE FEES	\$ 2,390.02	\$ 3,033.49	\$ 2,000.00	\$ 1,033.49-			-34.07 %	
5810	CTY ADMIN: DUES/SUBSCRIPTIONS	\$ 2,379.04	\$ 4,861.00	\$ 5,000.00	\$ 139.00			2.86 %	
6001	CTY ADMIN: OFFICE SUPPLIES	\$ 2,988.93	\$ 2,139.00	\$ 2,500.00	\$ 361.00			16.88 %	
6008	CTY ADMIN: VEHICLE/EQUIP FUEL	\$ 845.04	\$ 1,923.12	\$ 2,000.00	\$ 76.88			4.00 %	
6009	CTY ADMIN: VEH/EQUIP MAINT	\$ 1,388.16	\$ 636.88	\$ 600.00	\$ 36.88-			-5.79 %	
6016	CTY ADMIN: OTHER OPER SUPPLIES	\$ 4,490.43	\$ 300.00	\$ 300.00	\$ 0.00			0.00 %	
6017	CTY ADMIN: SUPP/MAINT COPIER	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00			0.00 %	
6040	CTY ADMIN: EMPLOYEE APPRECIATION	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00			100.00 %	
6072	CTY ADMIN: LINUX OPERATING SYSTEM	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00			0.00 %	
6076	CTY ADMIN: SERVER BACKUP SOFTWARE	\$ 20.00	\$ 20.00	\$ 30.00	\$ 10.00			50.00 %	
6086	CTY ADMIN: AVG ANTIVIRUS	\$ 132.00	\$ 0.00	\$ 100.00	\$ 100.00			100.00 %	
6219	CTY ADMIN: INTERNET DOMAIN HOSTING	\$ 1,776.45	\$ 500.00	\$ 2,040.00	\$ 1,540.00			308.00 %	
8101	CTY ADMIN: OFFICE EQUIPMENT	\$ 1,298.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %	
8103	CTY ADMIN: IT EQUIPMENT	\$ 0.00	\$ 666.51	\$ 0.00	\$ 666.51-			-100.00 %	

01	GENERAL GOVERNMENT ADMIN	\$ 407,033.48	\$ 466,110.34	\$ 543,833.00	\$ 77,722.66			16.67 %	

12110	COUNTY ADMINISTRATION	\$ 407,033.48	\$ 466,110.34	\$ 543,833.00	\$ 77,722.66			16.67 %	

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Code	Description	2023		2024		2025		DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE	
		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				
CC 12113 FINANCE DEPARTMENT										
FC 01 GENERAL GOVERNMENT ADMIN										
1212	SALARY: FINANCE OFFICER	\$	57,847.00	\$	61,360.00	\$	73,224.00	\$	11,864.00	19.34 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$	4,732.99	\$	4,995.00	\$	5,149.00	\$	154.00	3.08 %
1428	SALARY: ADMIN ASST-FINANCE	\$	28,393.00	\$	29,846.00	\$	31,111.00	\$	1,265.00	4.24 %
1975	PSA BILLING CLERK	\$	0.00	\$	0.00	\$	34,195.00	\$	34,195.00	100.00 %
2100	FINANCE DEPT: FICA	\$	5,659.47	\$	7,359.00	\$	10,991.00	\$	3,632.00	49.35 %
2210	FINANCE DEPT: RETIREMENT-VRS	\$	13,833.00	\$	14,801.00	\$	21,792.00	\$	6,991.00	47.23 %
2211	FINANCE DEPT: HYBRID DISABILITY PREMUI	\$	25.00	\$	26.00	\$	208.00	\$	182.00	700.00 %
2310	FINANCE DEPT: HEALTH INS	\$	14,356.00	\$	17,637.00	\$	28,100.00	\$	10,463.00	59.32 %
2400	FINANCE DEPT: GROUP LIFE	\$	1,205.00	\$	1,289.00	\$	1,925.00	\$	636.00	49.34 %
2700	FINANCE DEPT: WORKER'S COMP	\$	62.00	\$	66.00	\$	98.00	\$	32.00	48.48 %
3330	FINANCE DEPT: SOFTWARE APPLICATION SUPP	\$	29,653.74	\$	31,736.35	\$	36,786.00	\$	5,049.65	15.91 %
5210	FINANCE DEPT: POSTAL SERVICES	\$	2,500.00	\$	2,097.59	\$	2,500.00	\$	402.41	19.18 %
5230	FINANCE DEPT: TELEPHONE	\$	1,260.00	\$	1,260.00	\$	1,260.00	\$	0.00	0.00 %
5309	FINANCE DEPT: INS-PUBLIC OFF	\$	60.00	\$	60.00	\$	65.00	\$	5.00	8.33 %
5530	FINANCE DEPT: TRAVEL (LODGING/MEALS)	\$	100.00	\$	100.00	\$	100.00	\$	0.00	0.00 %
5540	FINANCE DEPT: TRAVEL (CONV/EDU)	\$	505.00	\$	400.00	\$	600.00	\$	200.00	50.00 %
5810	FINANCE DEPT: DUES/MEMBERSHIPS	\$	395.00	\$	430.00	\$	430.00	\$	0.00	0.00 %
6001	FINANCE DEPT: OFFICE SUPPLIES	\$	2,000.00	\$	1,973.78	\$	3,000.00	\$	1,026.22	51.99 %
6008	FINANCE DEPT: VEH/EQUIP FUEL	\$	43.00	\$	148.00	\$	100.00	\$	48.00	-32.43 %
6016	FINANCE DEPT: OTHER OPER SUPPLIES	\$	1,243.26	\$	629.89	\$	1,000.00	\$	370.11	58.76 %
6072	FINANCE DEPT: LINUX OPER SYSTEM	\$	54.00	\$	54.00	\$	54.00	\$	0.00	0.00 %
6076	FINANCE DEPT: SERVER BACKUP SOFTWARE	\$	20.00	\$	20.00	\$	20.00	\$	0.00	0.00 %
6081	FINANCE DEPT: INTERNET DOMAIN HOSTING	\$	0.00	\$	0.00	\$	0.00	\$	0.00	0.00 %
6086	FINANCE DEPT: AVG ANTIVIRUS	\$	90.00	\$	0.00	\$	40.00	\$	40.00	100.00 %
6219	FINANCE DEPT: INTERNET DOMAIN HOSTING	\$	213.00	\$	150.00	\$	110.00	\$	40.00	-26.67 %
01	GENERAL GOVERNMENT ADMIN	\$	164,250.46	\$	176,438.61	\$	252,858.00	\$	76,419.39	43.31 %
12113	FINANCE DEPARTMENT	\$	164,250.46	\$	176,438.61	\$	252,858.00	\$	76,419.39	43.31 %

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Code	Description	2023 2022-2023 FISCAL APPROPRIATION	2024 2023-2024 FISCAL APPROPRIATION	2025 2024-2025 FISCAL APPROPRIATION	DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE

CC 12210	LEGAL DEPARTMENT					
3150	FC 01 GENERAL GOVERNMENT ADMIN COUNTY LEGAL SERVICES	\$ 57,000.00	\$ 62,000.00	\$ 65,000.00	\$ 3,000.00	4.84 %
01	GENERAL GOVERNMENT ADMIN	\$ 57,000.00	\$ 62,000.00	\$ 65,000.00	\$ 3,000.00	4.84 %
12210	LEGAL DEPARTMENT	\$ 57,000.00	\$ 62,000.00	\$ 65,000.00	\$ 3,000.00	4.84 %

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Code	Description	2023		2024		2025		DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE
		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 12240 AUDITOR/FINANCIAL SERVICES									
	FC 01 GENERAL GOVERNMENT ADMIN								
3120	AUDITING OF COUNTY FUNDS	\$ 56,000.00	\$ 59,360.00	\$ 59,360.00	\$ 62,610.00	\$ 62,610.00	\$ 3,250.00	5.48 %	
3121	COST ALLOCATION PLAN	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 0.00	0.00 %	
3124	ADDITIONAL ACCOUNTING SERVICES	\$ 24,484.13	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	\$ 5,000.00	16.67 %	
3125	ACTUARY SERVICES	\$ 7,400.00	\$ 11,250.00	\$ 11,250.00	\$ 3,100.00	\$ 3,100.00	\$ 8,150.00	-72.44 %	

01	GENERAL GOVERNMENT ADMIN	\$ 92,484.13	\$ 105,210.00	\$ 105,210.00	\$ 105,310.00	\$ 105,310.00	\$ 100.00	0.10 %	

12240	AUDITOR/FINANCIAL SERVICES	\$ 92,484.13	\$ 105,210.00	\$ 105,210.00	\$ 105,310.00	\$ 105,310.00	\$ 100.00	0.10 %	

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Code	Description	2023	2024	2025	DIFFERENCE	PERCENT
		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 12310	COMMISSIONER OF REVENUE					
	FC 01 GENERAL GOVERNMENT ADMIN					
1003	COMM OF REV: PART-TIME SALARIES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
1215	SALARY: COMMISSIONER	\$ 84,433.00	\$ 84,414.00	\$ 87,029.00	\$ 2,615.00	3.10 %
1216	SALARIES: DEPUTY COMMISSIONERS	\$ 111,298.00	\$ 117,657.00	\$ 110,210.00	\$ 7,447.00-	-6.33 %
2100	COMM OF REV: FICA	\$ 16,503.75	\$ 16,988.00	\$ 16,665.00	\$ 323.00-	-1.90 %
2210	COMM OF REV: RETIREMENT - VRS	\$ 28,952.00	\$ 31,059.00	\$ 30,174.00	\$ 885.00-	-2.85 %
2211	HYBRID DISABILITY PREMIUM	\$ 328.00	\$ 365.00	\$ 402.00	\$ 37.00	10.14 %
2310	COMM OF REV: HEALTH INSURANCE	\$ 30,282.00	\$ 37,328.00	\$ 39,720.00	\$ 2,392.00	6.41 %
2400	COMM OF REV: GROUP LIFE INS	\$ 2,603.00	\$ 2,708.00	\$ 2,643.00	\$ 65.00-	-2.40 %
2700	COMM OF REV: WORKER'S COMP	\$ 200.00	\$ 152.00	\$ 149.00	\$ 3.00-	-1.97 %
3321	COMM OF REV: MAINT SERV CONTRACTS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3323	COMM OF REV: COMPUTER MAINT CONTRACT	\$ 19,176.00	\$ 19,176.00	\$ 20,376.00	\$ 1,200.00	6.26 %
3500	COMM OF REV: PRINTING/BINDING	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 0.00	0.00 %
5210	COMM OF REV: POSTAL SERVICES	\$ 7,400.00	\$ 7,400.00	\$ 8,000.00	\$ 600.00	8.11 %
5230	COMM OF REV: TELEPHONE	\$ 2,200.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
5309	COMM OF REV: INS-PUBLIC OFFICIALS	\$ 120.00	\$ 120.00	\$ 120.00	\$ 0.00	0.00 %
5510	COMM OF REV: TRAVEL (MILEAGE)	\$ 300.00	\$ 500.00	\$ 200.00	\$ 300.00-	-60.00 %
5530	COMM OF REV: TRAVEL (LODG/MEALS)	\$ 800.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
5540	COMM OF REV: TRAVEL (CONV/EDU)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
5810	COMM OF REV: DUES & MEMBERSHIPS	\$ 425.00	\$ 500.00	\$ 600.00	\$ 100.00	20.00 %
6001	COMM OF REV: OFFICE SUPPLIES	\$ 2,900.00	\$ 3,100.00	\$ 3,100.00	\$ 0.00	0.00 %
6008	COMM OF REV: VEHICLE/EQUIP FUEL	\$ 296.00	\$ 296.00	\$ 0.00	\$ 296.00-	-100.00 %
6012	COMM OF REV: CODES BOOKS/SUPPLEMENTS	\$ 200.00	\$ 300.00	\$ 400.00	\$ 100.00	33.33 %
6062	COMM OF REV: DAVEWARE TOOLS	\$ 540.00	\$ 995.00	\$ 1,179.00	\$ 184.00	18.49 %
6072	COMM OF REV: LINUX OPERATING SYSTEM	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00 %
6076	COMM OF REV: SERVER BACKUP SOFTWARE	\$ 20.00	\$ 20.00	\$ 20.00	\$ 0.00	0.00 %
6086	COMM OF REV: AVG ANTIVIRUS	\$ 99.00	\$ 0.00	\$ 140.00	\$ 140.00	100.00 %
6219	COMM OF REV: INTERNET DOMAIN HOSTING	\$ 300.00	\$ 300.00	\$ 190.00	\$ 110.00-	-36.67 %
7001	COMM OF REV: NADA VALUES	\$ 3,095.40	\$ 3,200.00	\$ 6,500.00	\$ 3,300.00	103.12 %
8103	COMM OF REV: IT EQUIPMENT	\$ 2,904.60	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 340,429.75	\$ 355,132.00	\$ 356,371.00	\$ 1,239.00	0.35 %
12310	COMMISSIONER OF REVENUE	\$ 340,429.75	\$ 355,132.00	\$ 356,371.00	\$ 1,239.00	0.35 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 12315	DMV					
	FC 01 GENERAL GOVERNMENT ADMIN					
1412	SALARY: DMV OFFICE MANAGER	\$ 31,687.42	\$ 29,960.00	\$ 33,956.00	\$ 3,996.00	13.34 %
1413	DMV: DMV ASSISTANT	\$ 17,896.00	\$ 19,604.00	\$ 31,824.00	\$ 12,220.00	62.33 %
2100	DMV: FICA	\$ 3,616.25	\$ 3,792.00	\$ 5,032.00	\$ 1,240.00	32.70 %
2210	DMV: RETIREMENT - VRS	\$ 4,411.00	\$ 4,610.00	\$ 10,364.00	\$ 5,754.00	124.82 %
2211	DMV: HYBRID DISABILITY PREMUIM	\$ 135.65	\$ 158.00	\$ 347.00	\$ 189.00	119.62 %
2310	DMV: HEALTH INSURANCE	\$ 7,596.00	\$ 9,332.00	\$ 19,860.00	\$ 10,528.00	112.82 %
2400	DMV: GROUP LIFE INSURANCE	\$ 384.00	\$ 401.00	\$ 881.00	\$ 480.00	119.70 %
2700	DMV: WORKER'S COMP	\$ 35.00	\$ 35.00	\$ 45.00	\$ 10.00	28.57 %
5210	DMV: POSTAL SERVICES	\$ 873.20	\$ 500.00	\$ 600.00	\$ 100.00	20.00 %
5230	DMV: TELEPHONE	\$ 2,300.00	\$ 2,100.00	\$ 2,100.00	\$ 0.00	0.00 %
5309	DMV: INS - PUBLIC OFFICIALS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
5510	DMV: TRAVEL (MILEAGE)	\$ 280.00	\$ 100.00	\$ 133.00	\$ 33.00	33.00 %
5530	DMV: TRAVEL (LODGING/MEALS)	\$ 373.90	\$ 300.00	\$ 100.00	\$ 200.00-	-66.67 %
6001	DMV: OFFICE SUPPLIES	\$ 3,126.10	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
6072	DMV: LINUX OPERATING SYSTEM	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00	0.00 %
6076	DMV: SERVER BACKUP SOFTWARE	\$ 20.00	\$ 20.00	\$ 20.00	\$ 0.00	0.00 %
6086	DMV: AVG ANTIVIRUS	\$ 68.00	\$ 0.00	\$ 40.00	\$ 40.00	100.00 %
6219	DMV: INTERNET DOMAIN HOSTING	\$ 242.00	\$ 200.00	\$ 125.00	\$ 75.00-	-37.50 %
01	GENERAL GOVERNMENT ADMIN	\$ 73,148.52	\$ 73,216.00	\$ 107,531.00	\$ 34,315.00	46.87 %
12315	DMV	\$ 73,148.52	\$ 73,216.00	\$ 107,531.00	\$ 34,315.00	46.87 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

CC 12320 REASSESSMENT						
3225	FC 01 GENERAL GOVERNMENT ADMIN REASSESSMENT: PROF APPRAISER FEE	\$ 0.00	\$ 100,000.00	\$ 225,000.00	\$ 125,000.00	125.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 0.00	\$ 100,000.00	\$ 225,000.00	\$ 125,000.00	125.00 %

12320	REASSESSMENT	\$ 0.00	\$ 100,000.00	\$ 225,000.00	\$ 125,000.00	125.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
CC 12410 TREASURER						
FC 01 GENERAL GOVERNMENT ADMIN						
1003	TREASURER: PART-TIME SALARIES	\$ 3,780.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00 %
1217	SALARY: TREASURER	\$ 90,361.00	\$ 95,785.00	\$ 99,377.00	\$ 3,592.00	3.75 %
1218	SALARIES: DEPUTY TREASURERS	\$ 112,478.30	\$ 114,367.00	\$ 114,039.00	\$ 328.00-	-0.29 %
1219	SALARY: GENERAL CLERK	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1962	DEPUTY TREASURER/BILLING CLERK	\$ 22,565.00	\$ 34,000.00	\$ 0.00	\$ 34,000.00-	-100.00 %
2100	TREASURER: FICA	\$ 16,787.29	\$ 18,984.00	\$ 16,632.00	\$ 2,352.00-	-12.39 %
2210	TREASURER: RETIREMENT - VRS	\$ 32,937.00	\$ 37,502.00	\$ 32,577.00	\$ 4,925.00-	-13.13 %
2211	TREASURER: HYBRID DISABILITY PREMIUM	\$ 390.53	\$ 528.00	\$ 602.00	\$ 74.00	14.02 %
2310	TREASURER: HEALTH INSURANCE	\$ 30,384.00	\$ 46,660.00	\$ 39,720.00	\$ 6,940.00-	-14.87 %
2400	TREASURER: GROUP LIFE INSURANCE	\$ 2,882.00	\$ 3,272.00	\$ 2,860.00	\$ 412.00-	-12.59 %
2700	TREASURER: WORKER'S COMP	\$ 1,529.01	\$ 2,252.00	\$ 2,309.00	\$ 57.00	2.53 %
3244	TREASURER: VEC WAGE INQUIRY	\$ 1,300.00	\$ 1,300.00	\$ 0.00	\$ 1,300.00-	-100.00 %
3321	TREASURER: MAINT SERVICE CONTRACTS	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
3323	TREASURER: COMPUTER MAINT CONTRACT	\$ 19,176.00	\$ 19,176.00	\$ 20,376.00	\$ 1,200.00	6.26 %
3850	TREASURER: DMV STOP FEES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
3860	TREASURER: CREDIT CARD FEES	\$ 8,924.98	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00	66.67 %
5210	TREASURER: POSTAL SERVICES	\$ 11,000.00	\$ 11,500.00	\$ 11,000.00	\$ 500.00-	-4.35 %
5230	TREASURER: TELEPHONE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
5309	TREASURER: INS-PUBLIC OFFICIALS	\$ 159.00	\$ 159.00	\$ 159.00	\$ 0.00	0.00 %
5510	TREASURER: TRAVEL (MILEAGE)	\$ 530.05	\$ 569.82	\$ 600.00	\$ 30.18	5.30 %
5530	TREASURER: TRAVEL (LODGING/MEALS)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00 %
5540	TREASURER: TRAVEL (CONV/EDU)	\$ 1,545.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
5810	TREASURER: DUES & MEMBERSHIPS	\$ 700.00	\$ 700.00	\$ 700.00	\$ 0.00	0.00 %
6001	TREASURER: OFFICE SUPPLIES	\$ 8,476.00	\$ 8,496.82	\$ 8,500.00	\$ 3.18	0.04 %
6008	TREASURER: VEHICLE/EQUIP FUEL	\$ 69.95	\$ 30.18	\$ 0.00	\$ 30.18-	-100.00 %
6036	TREASURER: TAX TICKET FORMS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
6062	TREASURER: DAVEWARE TOOLS	\$ 540.00	\$ 995.00	\$ 1,179.00	\$ 184.00	18.49 %
6072	TREASURER: LINUX OPERATING SYS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6076	TREASURER: SERVER BACKUP SOFTWARE	\$ 15.00	\$ 18.18	\$ 18.00	\$ 0.18-	-0.99 %
6086	TREASURER: AVG ANTIVIRUS	\$ 95.00	\$ 0.00	\$ 120.00	\$ 120.00	100.00 %
6097	TREASURER: JUDICIAL SALE EXPENSES	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00	\$ 2,000.00-	-20.00 %
6219	TREASURER: INTERNET DOMAIN HOSTING	\$ 299.00	\$ 300.00	\$ 190.00	\$ 110.00-	-36.67 %
8102	TREASURER: OFFICE FURNITURE	\$ 670.99	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8103	TREASURER: IT EQUIPMENT	\$ 24.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 427,169.10	\$ 467,645.00	\$ 424,008.00	\$ 43,637.00-	-9.33 %
12410	TREASURER	\$ 427,169.10	\$ 467,645.00	\$ 424,008.00	\$ 43,637.00-	-9.33 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				
CC 12510	TAX MAPPING									
	FC 01 GENERAL GOVERNMENT ADMIN									
1410	SALARY: TAX MAPPER	\$	44,477.00	\$	47,055.00	\$	48,513.00	\$	1,458.00	3.10 %
2100	TAX MAPPING: FICA	\$	3,252.25	\$	3,600.00	\$	3,711.00	\$	111.00	3.08 %
2210	TAX MAPPING: RETIREMENT - VRS	\$	6,916.00	\$	7,240.00	\$	7,159.00	\$	81.00-	-1.12 %
2310	TAX MAPPING: HEALTH INSURANCE	\$	7,596.00	\$	9,332.00	\$	9,930.00	\$	598.00	6.41 %
2400	TAX MAPPING: GROUP LIFE INS	\$	590.00	\$	631.00	\$	650.00	\$	19.00	3.01 %
2700	TAX MAPPING: WORKER'S COMP	\$	35.00	\$	35.00	\$	33.00	\$	2.00-	-5.71 %
3321	TAX MAPPING: MAINT SERVICE CONTRACT	\$	11,010.00	\$	11,200.00	\$	9,754.00	\$	1,446.00-	-12.91 %
5210	TAX MAPPING: POSTAL SERVICES	\$	50.00	\$	50.00	\$	50.00	\$	0.00	0.00 %
5230	TAX MAPPING: TELEPHONE	\$	1,590.00	\$	1,500.00	\$	1,500.00	\$	0.00	0.00 %
5309	TAX MAPPING: INS-PUBLIC OFFICIALS	\$	30.00	\$	30.00	\$	30.00	\$	0.00	0.00 %
6001	TAX MAPPING: OFFICE SUPPLIES	\$	950.00	\$	1,200.00	\$	1,000.00	\$	200.00-	-16.67 %
6072	TAX MAPPING: LINUX OPERATING SYSTEM	\$	54.00	\$	54.00	\$	54.00	\$	0.00	0.00 %
6076	TAX MAPPING: SERVER BACKUP SOFTWARE	\$	20.00	\$	20.00	\$	20.00	\$	0.00	0.00 %
6086	TAX MAPPING: AVG ANTIVIRUS	\$	27.50	\$	0.00	\$	20.00	\$	20.00	100.00 %
6219	TAX MAPPING: INTERNET DOMAIN HOSTING	\$	100.50	\$	100.00	\$	40.00	\$	60.00-	-60.00 %
01	GENERAL GOVERNMENT ADMIN	\$	76,698.25	\$	82,047.00	\$	82,464.00	\$	417.00	0.51 %
12510	TAX MAPPING	\$	76,698.25	\$	82,047.00	\$	82,464.00	\$	417.00	0.51 %

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CC 13100 ELECTORAL BOARD & OFFICIALS						
	FC 01 GENERAL GOVERNMENT ADMIN					
1221	SALARIES: ELECTORAL BOARD	\$ 7,000.00	\$ 7,500.00	\$ 7,600.00	\$ 100.00	1.33 %
1222	SALARIES: MACHINE CUSTODIANS/TECHNICIAN	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00 %
1223	COMPENSATION: ELECTION OFFICIALS	\$ 25,000.00	\$ 27,000.00	\$ 21,000.00	\$ 6,000.00-	-22.22 %
1229	COMPENSATION: EARLY VOTING OFFICIALS	\$ 8,000.00	\$ 12,000.00	\$ 8,000.00	\$ 4,000.00-	-33.33 %
2100	ELECTION OFFICIALS: FICA	\$ 1,460.00	\$ 1,460.00	\$ 1,607.00	\$ 147.00	10.07 %
3321	ELECTORAL BD: MAINT SERVICE CONTRACTS	\$ 15,025.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00 %
3502	ELECTORAL BD: BALLOT PRINTING	\$ 6,000.00	\$ 10,000.00	\$ 8,000.00	\$ 2,000.00-	-20.00 %
3503	ELECTORAL BD: ELECTION CODING	\$ 7,668.60	\$ 13,400.00	\$ 9,000.00	\$ 4,400.00-	-32.84 %
3504	ELECTORAL BD: MACHINE DELIVERY	\$ 1,200.00	\$ 1,500.00	\$ 1,300.00	\$ 200.00-	-13.33 %
3505	VOTING EQUIPMENT SET-UP SERVICE	\$ 4,000.00	\$ 5,925.00	\$ 4,000.00	\$ 1,925.00-	-32.49 %
5510	ELECTORAL BD: TRAVEL (MILEAGE)	\$ 1,750.00	\$ 2,250.00	\$ 1,750.00	\$ 500.00-	-22.22 %
5530	ELECTORAL BD: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
5800	ELECTORAL BD: MISCELLANEOUS EXP	\$ 0.00	\$ 2,500.00	\$ 2,000.00	\$ 500.00-	-20.00 %
5810	ELECTORAL BD: DUES & MEMBERSHIPS	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %
6018	ELECTORAL BD: ELECTION SUPPLIES	\$ 1,178.86	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
6094	ELECTORAL BD: VOTING MACHINE REPAIR/MAI	\$ 6,627.54	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00-	-50.00 %
8100	ELECTORAL BD: VOTING EQUIPMENT	\$ 11,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 98,160.00	\$ 105,285.00	\$ 83,007.00	\$ 22,278.00-	-21.16 %

13100	ELECTORAL BOARD & OFFICIALS	\$ 98,160.00	\$ 105,285.00	\$ 83,007.00	\$ 22,278.00-	-21.16 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 13200	REGISTRAR					
	FC 01 GENERAL GOVERNMENT ADMIN					
1003	REGISTRAR: PART-TIME SALARIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
1220	SALARY: REGISTRAR	\$ 82,838.00	\$ 88,102.00	\$ 90,830.00	\$ 2,728.00	3.10 %
1228	REGISTRAR: DEPUTY REGISTRAR	\$ 28,619.00	\$ 29,795.00	\$ 31,200.00	\$ 1,405.00	4.72 %
2100	REGISTRAR: FICA	\$ 8,756.50	\$ 9,249.00	\$ 9,565.00	\$ 316.00	3.42 %
2210	REGISTRAR: RETIREMENT - VRS	\$ 16,966.00	\$ 18,109.00	\$ 18,287.00	\$ 178.00	0.98 %
2211	REGISTRAR: HYBRID DISABILITY PREMIUM	\$ 137.03	\$ 157.00	\$ 165.00	\$ 8.00	5.10 %
2310	REGISTRAR: HEALTH INSURANCE	\$ 15,192.00	\$ 18,664.00	\$ 19,860.00	\$ 1,196.00	6.41 %
2400	REGISTRAR: GROUP LIFE INSURANCE	\$ 1,480.00	\$ 1,580.00	\$ 1,635.00	\$ 55.00	3.48 %
2700	REGISTRAR: WORKER'S COMP	\$ 20.97	\$ 100.00	\$ 86.00	\$ 14.00-	-14.00 %
3321	REGISTRAR: MAINT SERVICE CONTRACTS	\$ 88.34	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3610	REGISTRAR: ADVERTISING	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
5210	REGISTRAR: POSTAL SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 1,000.00-	-20.00 %
5230	REGISTRAR: TELEPHONE	\$ 2,350.00	\$ 2,200.00	\$ 2,200.00	\$ 0.00	0.00 %
5309	REGISTRAR: INS-PUBLIC OFFICIALS	\$ 75.00	\$ 75.00	\$ 75.00	\$ 0.00	0.00 %
5510	REGISTRAR: TRAVEL (MILEAGE)	\$ 500.00	\$ 500.00	\$ 660.00	\$ 160.00	32.00 %
5530	REGISTRAR: TRAVEL (MEALS/LODGING)	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00 %
5540	REGISTRAR: TRAVEL (CONV/EDU)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5810	REGISTRAR: DUES & MEMBERSHIPS	\$ 250.00	\$ 250.00	\$ 220.00	\$ 30.00-	-12.00 %
6001	REGISTRAR: OFFICE SUPPLIES	\$ 3,261.66	\$ 2,446.37	\$ 2,500.00	\$ 53.63	2.19 %
6072	REGISTRAR: LINUX OPERATING SYSTEM	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6076	REGISTRAR: SERVER BACKUP SOFTWARE	\$ 15.00	\$ 18.18	\$ 18.00	\$ 0.18-	-0.99 %
6086	REGISTRAR: AVG ANTIVIRUS	\$ 76.00	\$ 0.00	\$ 60.00	\$ 60.00	100.00 %
6219	REGISTRAR: INTERNET DOMAIN HOSTING	\$ 241.00	\$ 150.45	\$ 115.00	\$ 35.45-	-23.56 %
01	GENERAL GOVERNMENT ADMIN	\$ 170,316.50	\$ 180,846.00	\$ 185,926.00	\$ 5,080.00	2.81 %
13200	REGISTRAR	\$ 170,316.50	\$ 180,846.00	\$ 185,926.00	\$ 5,080.00	2.81 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				
CC 21100	CIRCUIT COURT									
	FC 02 JUDICIAL ADMINISTRATION									
1310	SALARY: CIRCUIT COURT SECRETARY	\$	49,736.18	\$	35,661.68	\$	36,477.00	\$	815.32	2.29 %
2100	CIRCUIT COURT: FICA	\$	3,542.23	\$	2,728.32	\$	2,790.00	\$	61.68	2.26 %
2210	CIRCUIT COURT: RETIREMENT - VRS	\$	6,553.92	\$	5,444.00	\$	5,839.00	\$	395.00	7.26 %
2211	HYBRID DISABILITY PREMIUM	\$	37.08	\$	175.00	\$	193.00	\$	18.00	10.29 %
2310	CIRCUIT COURT: HEALTH INSURANCE	\$	7,596.00	\$	9,332.00	\$	9,930.00	\$	598.00	6.41 %
2400	CIRCUIT COURT: GROUP LIFE INS	\$	571.00	\$	474.00	\$	489.00	\$	15.00	3.16 %
2700	CIRCUIT COURT: WORKER'S COMP	\$	30.00	\$	24.00	\$	25.00	\$	1.00	4.17 %
3321	CIRCUIT COURT: MAINT SERVICE CONTRACTS	\$	1,118.00	\$	0.00	\$	0.00	\$	0.00	0.00 %
5210	CIRCUIT COURT: POSTAL SERVICES	\$	500.00	\$	500.00	\$	500.00	\$	0.00	0.00 %
5230	CIRCUIT COURT: TELEPHONE	\$	3,550.00	\$	3,200.00	\$	3,200.00	\$	0.00	0.00 %
5309	CIRCUIT COURT: INS-PUBLIC OFFICIALS	\$	30.00	\$	30.00	\$	30.00	\$	0.00	0.00 %
6001	CIRCUIT COURT: OFFICE SUPPLIES	\$	1,200.00	\$	1,025.00	\$	1,200.00	\$	175.00	17.07 %
6052	CIRCUIT COURT: EXP OF JURY COMMISSION	\$	900.00	\$	300.00	\$	300.00	\$	0.00	0.00 %
8101	CIRCUIT COURT: OFFICE EQUIPMENT	\$	500.00	\$	500.00	\$	500.00	\$	0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$	75,864.41	\$	59,394.00	\$	61,473.00	\$	2,079.00	3.50 %
21100	CIRCUIT COURT	\$	75,864.41	\$	59,394.00	\$	61,473.00	\$	2,079.00	3.50 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

CC 21200 GENERAL DISTRICT COURT									
FC 02 JUDICIAL ADMINISTRATION									
3215	GDC: COURT-APPOINTED ATTORNEY FEES	\$	1,225.06	\$	700.00	\$	500.00	\$ 200.00-	-28.57 %
3321	GDC: MAINT SERVICE CONTRACTS	\$	1,000.00	\$	1,100.00	\$	1,000.00	\$ 100.00-	-9.09 %
5210	GDC: POSTAL SERVICES	\$	500.00	\$	400.00	\$	400.00	\$ 0.00	0.00 %
5230	GDC: TELEPHONE	\$	1,820.00	\$	1,700.00	\$	1,700.00	\$ 0.00	0.00 %
5510	GDC: TRAVEL MILEAGE	\$	354.94	\$	0.00	\$	400.00	\$ 400.00	100.00 %
5810	GDC: DUES & MEMBERSHIPS	\$	50.00	\$	50.00	\$	50.00	\$ 0.00	0.00 %
6001	GDC: OFFICE SUPPLIES	\$	928.07	\$	800.00	\$	550.00	\$ 250.00-	-31.25 %
6008	GDC: VEHICLE/EQUIPMENT FUEL	\$	74.00	\$	50.00	\$	0.00	\$ 50.00-	-100.00 %
6012	GDC: CODE BOOKS & SUPPLEMENTS	\$	1,067.60	\$	1,073.39	\$	1,000.00	\$ 73.39-	-6.84 %
8101	GDC: OFFICE EQUIPMENT	\$	100.00	\$	100.00	\$	100.00	\$ 0.00	0.00 %
8102	GDC: OFFICE FURNITURE	\$	52.40	\$	226.61	\$	500.00	\$ 273.39	120.64 %

02	JUDICIAL ADMINISTRATION	\$	7,172.07	\$	6,200.00	\$	6,200.00	\$ 0.00	0.00 %

21200	GENERAL DISTRICT COURT	\$	7,172.07	\$	6,200.00	\$	6,200.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

CC 21300	MAGISTRATES					
	FC 02 JUDICIAL ADMINISTRATION					
3310	MAGISTRATES: REPAIR/MAINTENANCE	\$ 46.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
3321	MAGISTRATES: MAINT SERV CONTRACTS	\$ 234.00	\$ 180.00	\$ 180.00	\$ 0.00	0.00 %
5230	MAGISTRATES: TELEPHONE	\$ 2,650.00	\$ 2,600.00	\$ 2,650.00	\$ 50.00	1.92 %
5810	MAGISTRATES: DUES & MEMBERSHIPS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6001	MAGISTRATES: OFFICE SUPPLIES	\$ 50.00	\$ 20.00	\$ 100.00	\$ 80.00	400.00 %
8101	MAGISTRATES: OFFICE EQUIPMENT	\$ 120.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
8102	MAGISTRATES: FURNITURE & FIXTURES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 3,350.00	\$ 3,350.00	\$ 3,480.00	\$ 130.00	3.88 %

21300	MAGISTRATES	\$ 3,350.00	\$ 3,350.00	\$ 3,480.00	\$ 130.00	3.88 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 21400 JURY COMMISSION					
6052	FC 02 JUDICIAL ADMINISTRATION EXPENSES OF JURY COMMISSION	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
21400	JURY COMMISSION	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 21500 JUVENILE & DOMESTIC RELATIONS COURT									
	FC 02 JUDICIAL ADMINISTRATION								
5210	J&DR: POSTAL SERVICES	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	0.00	0.00 %
5230	J&DR: TELEPHONE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00	0.00 %
5530	J&DR: TRAVEL (MEALS & LODGING)	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0.00	0.00 %
5810	J&DR: DUES & MEMBERSHIPS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0.00	0.00 %
6001	J&DR: OFFICE SUPPLIES	\$ 1,108.00	\$ 1,486.80	\$ 1,486.80	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	13.20	0.89 %
6008	J&DR: VEHICLE/EQUIP FUEL	\$ 111.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	0.00	0.00 %
6012	J&DR: CODE BOOKS & SUPPLEMENTS	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	0.00	0.00 %
6016	J&DR: OTHER OPERATING SUPPLIES	\$ 50.00	\$ 63.20	\$ 63.20	\$ 0.00	\$ 0.00	\$ 63.20	-63.20	-100.00 %
6017	J&DR: SUPPLIES/MAINT OF COPIER	\$ 2,777.71	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 500.00	-500.00	-20.00 %
8102	J&DR: FURNITURE & FIXTURES	\$ 308.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 7,230.00	\$ 7,025.00	\$ 7,025.00	\$ 6,475.00	\$ 6,475.00	\$ 550.00	-550.00	-7.83 %

21500	JUVENILE & DOMESTIC RELATIONS COURT	\$ 7,230.00	\$ 7,025.00	\$ 7,025.00	\$ 6,475.00	\$ 6,475.00	\$ 550.00	-550.00	-7.83 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				
CC 21700 CLERK OF CIRCUIT COURT										
FC 02 JUDICIAL ADMINISTRATION										
1225	SALARY: CLERK OF CIRCUIT COURT	\$	142,221.34	\$	121,921.34	\$	122,632.00	\$	710.66	0.58 %
1226	SALARIES: DEPUTY CLERKS	\$	131,255.36	\$	169,245.02	\$	166,344.00	\$	2,901.02-	-1.71 %
1228	SALARY: ADMIN ASSISTANT	\$	28,369.00	\$	32,633.34	\$	32,850.00	\$	216.66	0.66 %
2100	CLERK OF CIR CT: FICA	\$	22,659.20	\$	24,717.00	\$	24,620.00	\$	97.00-	-0.39 %
2210	CLERK OF CIR CT: RETIREMENT - VRS	\$	46,295.00	\$	49,690.30	\$	53,584.00	\$	3,893.70	7.84 %
2211	CLERK OF CIR CT: HYBRID DISABILITY PREM	\$	967.00	\$	1,063.00	\$	1,495.00	\$	432.00	40.64 %
2310	CLERK OF CIR CT: HEALTH INS	\$	45,576.00	\$	55,992.00	\$	59,580.00	\$	3,588.00	6.41 %
2400	CLERK OF CIR CT: GROUP LIFE INS	\$	4,033.00	\$	4,330.00	\$	4,312.00	\$	18.00-	-0.42 %
2700	CLERK OF CIR CT: WORKER'S COMP	\$	225.00	\$	225.00	\$	220.00	\$	5.00-	-2.22 %
3122	CLERK OF CIR CT: AUDIT-PUBLIC ACCTS	\$	3,200.00	\$	3,520.00	\$	3,000.00	\$	520.00-	-14.77 %
3215	CLRK OF CIR CT: COURT APPOINTED ATTY FE	\$	500.00	\$	500.00	\$	150.00	\$	350.00-	-70.00 %
3220	CLERK OF CIR CT: CONVERSION COSTS	\$	13,795.00	\$	15,295.00	\$	10,000.00	\$	5,295.00-	-34.62 %
3222	CLERK OF CIR CT: DATA PROCESSING	\$	1,500.00	\$	0.00	\$	0.00	\$	0.00	0.00 %
3321	CLERK OF CIR CT: MAINT SERVICE CONTR	\$	13,225.00	\$	13,225.00	\$	13,225.00	\$	0.00	0.00 %
5210	CLERK OF CIR CT: POSTAL SERVICES	\$	3,900.00	\$	4,000.00	\$	4,000.00	\$	0.00	0.00 %
5230	CLERK OF CIR CT: TELEPHONE	\$	3,100.00	\$	3,000.00	\$	3,000.00	\$	0.00	0.00 %
5309	CLERK OF CIR CT: INS-PUBLIC OFFICALS	\$	150.00	\$	150.00	\$	150.00	\$	0.00	0.00 %
5510	CLERK OF CIR CT: TRAVEL(MILEAGE)	\$	220.00	\$	220.00	\$	220.00	\$	0.00	0.00 %
5530	CLERK OF CIR CT: TRAVEL(MEALS/LODG)	\$	300.00	\$	300.00	\$	300.00	\$	0.00	0.00 %
5540	CLERK OF CIR CT: TRAVEL (CONV/EDU)	\$	600.00	\$	600.00	\$	600.00	\$	0.00	0.00 %
5810	CLERK OF CIR CT: DUES/MEMBERSHIPS	\$	320.00	\$	0.00	\$	0.00	\$	0.00	0.00 %
6001	CLERK OF CIR CT: OFFICE SUPPLIES	\$	3,000.00	\$	3,148.79	\$	3,000.00	\$	148.79-	-4.73 %
6017	CLERK OF CIR CT: SUPP/MAINT COPIER	\$	7,837.00	\$	7,837.00	\$	6,800.00	\$	1,037.00-	-13.23 %
6021	CLERK OF CIR CT: RECORD BOOKS/TAGS	\$	47,994.00	\$	25,694.00	\$	25,694.00	\$	0.00	0.00 %
8101	CLERK OF CIR CT: OFFICE EQUIPMENT	\$	500.00	\$	500.00	\$	0.00	\$	500.00-	-100.00 %
8102	CLERK OF CIR CT: OFFICE FURNITURE	\$	1,500.00	\$	0.00	\$	0.00	\$	0.00	0.00 %
02	JUDICIAL ADMINISTRATION	\$	523,241.90	\$	537,806.79	\$	535,776.00	\$	2,030.79-	-0.38 %
21700	CLERK OF CIRCUIT COURT	\$	523,241.90	\$	537,806.79	\$	535,776.00	\$	2,030.79-	-0.38 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

CC 21800 COURT SERVICES						
FC 02 JUDICIAL ADMINISTRATION						
3228	COURT SVCS: ELECTRONIC MONITORING	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00-	-50.00 %
3310	COURT SVCS: REPAIR/MAINT-GENERAL	\$ 37.00	\$ 105.00	\$ 105.00	\$ 0.00	0.00 %
5230	COURT SVCS: TELEPHONE	\$ 3,800.00	\$ 3,800.00	\$ 3,750.00	\$ 50.00-	-1.32 %
5540	COURT SVCS: TRAVEL (CONV/EDU)	\$ 142.45	\$ 225.00	\$ 250.00	\$ 25.00	11.11 %
6016	COURT SVCS: OTHER OPERATING SUPPLIES	\$ 250.55	\$ 100.00	\$ 125.00	\$ 25.00	25.00 %
8102	COURT SVCS: FURNITURE/FIXTURES	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 24,630.00	\$ 24,630.00	\$ 14,630.00	\$ 10,000.00-	-40.60 %

21800	COURT SERVICES	\$ 24,630.00	\$ 24,630.00	\$ 14,630.00	\$ 10,000.00-	-40.60 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

CC 21900	VICTIM/WITNESS PROGRAM					
	FC 02 JUDICIAL ADMINISTRATION					
1008	VICTIM WITNESS: ASSISTANT WAGES	\$ 17,768.00	\$ 18,430.00	\$ 18,430.00	\$ 0.00	0.00 %
1550	SALARY: VICTIM WITNESS DIRECTOR	\$ 35,940.00	\$ 37,475.00	\$ 37,475.00	\$ 0.00	0.00 %
2100	VICTIM/WITNESS: FICA	\$ 4,108.74	\$ 4,277.00	\$ 4,277.00	\$ 0.00	0.00 %
5530	VICTIM/WITNESS: TRAVEL	\$ 455.56	\$ 302.00	\$ 302.00	\$ 0.00	0.00 %
5535	VICTIM/WITNESS:TRAVEL (SUBSISTENCE)	\$ 0.00	\$ 383.00	\$ 383.00	\$ 0.00	0.00 %
5905	VICTIM-WITNESS: GRANT SUPPLIES/OTHER	\$ 11,837.28	\$ 4,233.00	\$ 4,233.00	\$ 0.00	0.00 %
8101	VICTIM/WITNESS: EQUIPMENT	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 70,609.58	\$ 65,100.00	\$ 65,100.00	\$ 0.00	0.00 %

21900	VICTIM/WITNESS PROGRAM	\$ 70,609.58	\$ 65,100.00	\$ 65,100.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 22100 COMMONWEALTH ATTORNEY						
FC 02 JUDICIAL ADMINISTRATION						
1540	SALARY: COMMONWEALTH ATTORNEY	\$ 138,444.00	\$ 148,122.00	\$ 152,709.00	\$ 4,587.00	3.10 %
1541	SALARY: COMM ATTY ADMIN AIDE	\$ 49,640.00	\$ 52,593.00	\$ 54,221.00	\$ 1,628.00	3.10 %
1542	SALARY: DEPUTY COMM ATTY	\$ 80,535.00	\$ 85,643.00	\$ 110,266.00	\$ 24,623.00	28.75 %
1544	SALARY: BODY CAM ATTORNEY	\$ 57,099.00	\$ 62,509.00	\$ 75,505.00	\$ 12,996.00	20.79 %
1545	SALARY: COMM ATTY SECRETARY	\$ 29,410.00	\$ 30,893.00	\$ 34,434.00	\$ 3,541.00	11.46 %
1546	SALARY: ASSISTANT COMM ATTORNEY	\$ 64,595.43	\$ 66,665.00	\$ 77,219.00	\$ 10,554.00	15.83 %
1547	COMM ATTY: PART-TIME INTERN	\$ 3,420.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
2100	COMM ATTY: FICA	\$ 31,842.05	\$ 33,802.38	\$ 38,675.00	\$ 4,872.62	14.42 %
2210	COMM ATTY: RETIREMENT - VRS	\$ 63,297.63	\$ 68,571.00	\$ 79,513.00	\$ 10,942.00	15.96 %
2211	COMM ATTY: HYBRID DISABILITY PREMIUM	\$ 992.37	\$ 1,627.00	\$ 1,796.00	\$ 169.00	10.39 %
2310	COMM ATTY: HEALTH INS	\$ 45,576.00	\$ 55,992.00	\$ 59,580.00	\$ 3,588.00	6.41 %
2400	COMM ATTY: GROUP LIFE INS	\$ 5,541.00	\$ 5,982.00	\$ 6,761.00	\$ 779.00	13.02 %
2700	COMM ATTY: WORKER'S COMP	\$ 400.00	\$ 825.62	\$ 384.00	\$ 441.62-	-53.49 %
3324	COMM ATTY: INFO TECHNOLOGY CONSULTANT	\$ 2,316.00	\$ 4,737.00	\$ 0.00	\$ 4,737.00-	-100.00 %
5210	COMM ATTY: POSTAL SERVICES	\$ 1,200.00	\$ 1,200.00	\$ 1,220.00	\$ 0.00	0.00 %
5230	COMM ATTY: TELEPHONE	\$ 5,020.00	\$ 4,550.00	\$ 4,550.00	\$ 0.00	0.00 %
5309	COMM ATTY: INS-PUBLIC OFFICIALS	\$ 100.00	\$ 127.00	\$ 127.00	\$ 0.00	0.00 %
5431	COMM ATTY: RENT - OFFICE SPACE	\$ 9,013.70	\$ 8,400.00	\$ 20,400.00	\$ 12,000.00	142.86 %
5510	COMM ATTY: TRAVEL (MILEAGE)	\$ 3,367.70	\$ 2,295.00	\$ 2,295.00	\$ 0.00	0.00 %
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	\$ 6,329.13	\$ 4,397.00	\$ 4,397.00	\$ 0.00	0.00 %
5540	COMM ATTY: TRAVEL (CONV/EDU)	\$ 1,856.35	\$ 900.00	\$ 1,200.00	\$ 300.00	33.33 %
5810	COMM ATTY: DUES & MEMBERSHIPS	\$ 1,975.00	\$ 2,325.00	\$ 2,325.00	\$ 0.00	0.00 %
6001	COMM ATTY: OFFICE SUPPLIES	\$ 4,187.57	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00 %
6020	COMM ATTY: BOOKS & SUBSCRIPTIONS	\$ 2,797.00	\$ 2,697.00	\$ 3,032.00	\$ 335.00	12.42 %
6072	COMM ATTY: LINUX OPERATING SYSTEM	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00 %
6219	COMM ATTY: INTERNET DOMAIN HOSTING	\$ 325.00	\$ 350.00	\$ 400.00	\$ 50.00	14.29 %
8001	COMM ATTY: CAP OUTLAY-COMPUTER EQUIP	\$ 6,685.00	\$ 7,691.00	\$ 7,542.00	\$ 149.00-	-1.94 %
02	JUDICIAL ADMINISTRATION	\$ 616,314.93	\$ 658,264.00	\$ 743,901.00	\$ 85,637.00	13.01 %
22100	COMMONWEALTH ATTORNEY	\$ 616,314.93	\$ 658,264.00	\$ 743,901.00	\$ 85,637.00	13.01 %

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CC 22300 OPERATION CEASEFIRE GRANT (OCFG)						
	FC 02 JUDICIAL ADMINISTRATION					
1970	SALARIES: OCFG VCPS1	\$ 0.00	\$ 0.00	\$ 40,000.00	\$ 40,000.00	100.00 %
1971	SALARIES: OCFG VCPS2	\$ 0.00	\$ 0.00	\$ 18,648.00	\$ 18,648.00	100.00 %
2100	OCFG: FICA	\$ 0.00	\$ 0.00	\$ 4,486.00	\$ 4,486.00	100.00 %
2210	OCFG: RETIREMENT - VRS	\$ 0.00	\$ 0.00	\$ 6,144.00	\$ 6,144.00	100.00 %
2211	OCFG: HYBRID DISABILITY PREMIUM	\$ 0.00	\$ 0.00	\$ 211.00	\$ 211.00	100.00 %
2310	OCFG: HEALTH INSURANCE	\$ 0.00	\$ 0.00	\$ 9,930.00	\$ 9,930.00	100.00 %
2400	OCFG: GROUP LIFE INSURANCE	\$ 0.00	\$ 0.00	\$ 536.00	\$ 536.00	100.00 %
5530	OCFG: TRAVEL (LODGING/MEALS)	\$ 0.00	\$ 0.00	\$ 825.00	\$ 825.00	100.00 %
5535	OCFG: TRAVEL (SUBSISTENCE)	\$ 0.00	\$ 0.00	\$ 1,550.00	\$ 1,550.00	100.00 %
5926	OCFG: GRANT SUPPLIES/OTHER	\$ 0.00	\$ 0.00	\$ 2,402.00	\$ 2,402.00	100.00 %
02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 84,732.00	\$ 84,732.00	100.00 %
22300	OPERATION CEASEFIRE GRANT (OCFG)	\$ 0.00	\$ 0.00	\$ 84,732.00	\$ 84,732.00	100.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 31200	LAW ENFORCEMENT					
	FC 03 PUBLIC SAFETY					
1002	LAW ENFORCEMENT: OVERTIME PAYMENTS	\$ 200,099.36	\$ 124,094.94	\$ 127,720.00	\$ 3,625.06	2.92 %
1004	LAW ENF: ON-CALL PAY-INVESTIGATORS	\$ 14,700.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %
1005	LAW ENF: ON-CALL PAY-PATROL	\$ 13,780.00	\$ 15,120.00	\$ 15,120.00	\$ 0.00	0.00 %
1102	OVERTIME PAYMENTS - REIMBURSED	\$ 67,657.06	\$ 40,000.00	\$ 90,000.00	\$ 50,000.00	125.00 %
1115	LAW ENF:ARPA PREMIUM PAY	\$ 157.63	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1600	SALARY: SHERIFF	\$ 103,872.00	\$ 110,806.00	\$ 131,540.00	\$ 20,734.00	18.71 %
1610	SALARIES: DISPATCHERS	\$ 161,971.24	\$ 199,626.00	\$ 207,472.00	\$ 7,846.00	3.93 %
1617	SALARIES:LE COMMUNICATION/TECHNOLOGY	\$ 38,486.19	\$ 39,486.00	\$ 40,709.00	\$ 1,223.00	3.10 %
1710	SALARIES: SHERIFF'S DEPUTIES	\$ 1,443,435.92	\$ 1,656,837.97	\$ 1,757,131.00	\$ 100,293.03	6.05 %
1712	SUPPLEMENT: INVESTIGATORS	\$ 4,934.88	\$ 7,200.00	\$ 8,900.00	\$ 1,700.00	23.61 %
1713	SUPPLEMENT: DEPUTIES	\$ 2,545.00	\$ 2,400.00	\$ 2,545.00	\$ 145.00	6.04 %
1723	SUPPLEMENT: PARAMEDIC	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
1740	SALARIES: GOOSEPOINT COMPENSATION	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00 %
2100	LAW ENFORCEMENT: FICA	\$ 149,758.70	\$ 164,684.15	\$ 178,276.00	\$ 13,591.85	8.25 %
2210	LAW ENFORCEMENT: RETIREMENT - VRS	\$ 265,579.31	\$ 305,903.00	\$ 314,758.00	\$ 8,855.00	2.89 %
2310	LAW ENFORCEMENT: HEALTH INSURANCE	\$ 246,591.14	\$ 298,624.00	\$ 357,480.00	\$ 58,856.00	19.71 %
2311	LAW ENFORCEMENT: LINE OF DUTY COVERAGE	\$ 6,711.17	\$ 6,600.00	\$ 6,600.00	\$ 0.00	0.00 %
2400	LAW ENFORCEMENT: GROUP LIFE INSURANCE	\$ 23,168.92	\$ 26,687.00	\$ 28,634.00	\$ 1,947.00	7.30 %
2700	LAW ENFORCEMENT: WORKER'S COMP	\$ 71,728.85	\$ 43,000.00	\$ 60,000.00	\$ 17,000.00	39.53 %
3014	LAW ENFORCEMENT: UNCLAIMED BODIES	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00-	-50.00 %
3321	LAW ENFORCEMENT: MAINT SVC CONTRACTS	\$ 7,078.87	\$ 7,000.00	\$ 5,000.00	\$ 2,000.00-	-28.57 %
3610	LAW ENFORCEMENT: ADVERTISING	\$ 704.78	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
4002	TRANSFER TO ASSET FORFEITURE FUND	\$ 0.00	\$ 2,191.71	\$ 0.00	\$ 2,191.71-	-100.00 %
5210	LAW ENFORCEMENT: POSTAL SERVICES	\$ 1,909.97	\$ 1,300.00	\$ 2,500.00	\$ 1,200.00	92.31 %
5230	LAW ENFORCEMENT: TELEPHONE	\$ 28,953.94	\$ 39,305.00	\$ 30,000.00	\$ 9,305.00-	-23.67 %
5305	LAW ENFORCEMENT: INSURANCE-VEHICLES	\$ 26,243.08	\$ 32,718.00	\$ 35,000.00	\$ 2,282.00	6.97 %
5309	LAW ENFORCEMENT: INS-PUBLIC OFFICIALS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5530	LAW ENFORCEMENT: TRAVEL (LODGING/MEALS)	\$ 4,284.90	\$ 3,540.24	\$ 5,000.00	\$ 1,459.76	41.23 %
5540	LAW ENFORCEMENT: TRAVEL (CONV/EDU)	\$ 500.00	\$ 900.00	\$ 3,500.00	\$ 2,600.00	288.89 %
5548	LAW ENFORCEMENT: TRAINING EXPENSES	\$ 33,136.00	\$ 27,592.52	\$ 42,000.00	\$ 14,407.48	52.22 %
5810	LAW ENFORCEMENT: DUES & MEMBERSHIPS	\$ 3,500.00	\$ 12,185.00	\$ 12,000.00	\$ 185.00-	-1.52 %
6001	LAW ENFORCEMENT: OFFICE SUPPLIES	\$ 8,614.11	\$ 9,400.00	\$ 9,400.00	\$ 0.00	0.00 %
6008	LAW ENFORCEMENT: VEH/EQUIP FUEL	\$ 138,046.93	\$ 133,200.00	\$ 133,200.00	\$ 0.00	0.00 %
6009	LAW ENFORCEMENT: VEH/EQUIP MAINT	\$ 117,594.92	\$ 136,548.53	\$ 135,000.00	\$ 1,548.53-	-1.13 %
6010	LAW ENFORCEMENT: AMMUNITION/TARGETS	\$ 26,488.20	\$ 14,000.00	\$ 18,000.00	\$ 4,000.00	28.57 %
6011	LAW ENFORCEMENT: UNIFORMS/WEARING APP	\$ 18,304.69	\$ 20,291.00	\$ 16,500.00	\$ 3,791.00-	-18.68 %
6012	LAW ENFORCEMENT: CODE BOOKS/SUPPLEMENTS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
6016	LAW ENFORCEMENT: OTHER OPERATING SUPP	\$ 19,482.25	\$ 782.24	\$ 4,000.00	\$ 3,217.76	411.35 %
6043	LAW ENFORCEMENT: INVESTIGATIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
6045	LAW ENFORCEMENT: COMM AWARENESS PROG	\$ 6,000.00	\$ 5,000.00	\$ 3,000.00	\$ 2,000.00-	-40.00 %
6219	LAW ENFORCEMENT:INTERNET DNS SERVICE	\$ 0.00	\$ 900.00	\$ 2,000.00	\$ 1,100.00	122.22 %
8101	LAW ENFORCEMENT: OFFICE EQUIPMENT	\$ 6,482.89	\$ 2,100.00	\$ 3,000.00	\$ 900.00	42.86 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$ 99,579.67	\$ 173,541.00	\$ 128,042.00	\$ 45,499.00-	-26.22 %
8109	LAW ENFORCEMENT: INVESTIGATIVE EQUIPMEN	\$ 6,829.54	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00 %
8110	LAW ENFORCEMENT: MISCELLANEOUS EQUIPMEN	\$ 87,157.80	\$ 34,750.33	\$ 15,000.00	\$ 19,750.33-	-56.83 %
8130	PROJECT LIFESAVER	\$ 423.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 3,495,992.91	\$ 3,752,714.63	\$ 3,982,927.00	\$ 230,212.37	6.13 %
31200	LAW ENFORCEMENT	\$ 3,495,992.91	\$ 3,752,714.63	\$ 3,982,927.00	\$ 230,212.37	6.13 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

CC 31208	COURTROOM SECURITY					
	FC 03 PUBLIC SAFETY					
1115	COURTROOM SECURITY:ARPA PREMIUM PAY	\$ 1,714.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1725	SALARIES: COURTROOM SECURITY	\$ 147,301.00	\$ 169,990.58	\$ 171,850.00	\$ 1,859.42	1.09 %
1726	SALARY: COURTROOM SECURITY OFFICER	\$ 40,932.63	\$ 46,064.00	\$ 48,881.00	\$ 2,817.00	6.12 %
2100	COURTROOM SECURITY: FICA	\$ 14,375.00	\$ 16,528.63	\$ 16,886.00	\$ 357.37	2.16 %
2210	COURTROOM SECURITY: RETIREMENT - VRS	\$ 4,718.00	\$ 7,075.00	\$ 6,990.00	\$ 85.00-	-1.20 %
2310	COURTROOM SECURITY: HEALTH INSURANCE	\$ 7,596.00	\$ 9,332.00	\$ 9,930.00	\$ 598.00	6.41 %
2400	COURTROOM SECURITY: GROUP LIFE INSURANC	\$ 604.00	\$ 617.00	\$ 655.00	\$ 38.00	6.16 %

03	PUBLIC SAFETY	\$ 217,240.63	\$ 249,607.21	\$ 255,192.00	\$ 5,584.79	2.24 %

31208	COURTROOM SECURITY	\$ 217,240.63	\$ 249,607.21	\$ 255,192.00	\$ 5,584.79	2.24 %

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 31209 COUNTY-PAID DEPUTIES									
	FC 03 PUBLIC SAFETY								
1002	COUNTY-PAID DEPUTIES: OVERTIME PAYMENTS	\$ 17,531.88	\$ 35,705.00	\$ 37,512.00	\$ 1,807.00			5.06 %	
1115	COUNTY-PAID DEPUTIES:ARPA PREMIUM PAY	\$ 5,129.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %	
1736	SALARIES: PATROL/SCHOOL/JAIL	\$ 371,831.89	\$ 370,541.00	\$ 393,142.00	\$ 22,601.00			6.10 %	
2100	COUNTY-PAID DEPUTIES: FICA	\$ 29,582.35	\$ 31,078.00	\$ 32,705.00	\$ 1,627.00			5.24 %	
2210	COUNTY-PAID DEPUTIES: RETIREMENT-VRS	\$ 59,850.22	\$ 56,915.00	\$ 57,910.00	\$ 995.00			1.75 %	
2310	COUNTY-PAID DEPUTIES: HEALTH INS	\$ 60,768.00	\$ 74,656.00	\$ 79,440.00	\$ 4,784.00			6.41 %	
2400	COUNTY-PAID DEPUTIES: GROUP LIFE	\$ 5,220.98	\$ 4,965.00	\$ 5,268.00	\$ 303.00			6.10 %	

03	PUBLIC SAFETY	\$ 549,914.32	\$ 573,860.00	\$ 605,977.00	\$ 32,117.00			5.60 %	

31209	COUNTY-PAID DEPUTIES	\$ 549,914.32	\$ 573,860.00	\$ 605,977.00	\$ 32,117.00			5.60 %	

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 31220 VSTOP GRANT									
	FC 03 PUBLIC SAFETY								
1115	VSTOP GRANT:ARPA PREMIUM PAY	\$ 376.69	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
1737	VSTOP GRANT: SALARIES	\$ 45,383.35	\$ 48,204.00	\$ 53,850.00	\$ 5,646.00	\$ 11.71 %			
2100	VSTOP GRANT: FICA	\$ 3,361.06	\$ 3,688.00	\$ 4,120.00	\$ 432.00	\$ 11.71 %			
2210	VSTOP GRANT: VRS-RETIREMENT	\$ 6,701.02	\$ 7,404.00	\$ 7,932.00	\$ 528.00	\$ 7.13 %			
2310	VSTOP GRANT: HEALTH INSURANCE	\$ 7,596.00	\$ 9,332.00	\$ 9,930.00	\$ 598.00	\$ 6.41 %			
2400	VSTOP GRANT: GROUP LIFE INSURANCE	\$ 584.64	\$ 646.00	\$ 722.00	\$ 76.00	\$ 11.76 %			

03	PUBLIC SAFETY	\$ 64,002.76	\$ 69,274.00	\$ 76,554.00	\$ 7,280.00	\$ 10.51 %			

31220	VSTOP GRANT	\$ 64,002.76	\$ 69,274.00	\$ 76,554.00	\$ 7,280.00	\$ 10.51 %			

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
CC 31401	E-911					
	FC 03 PUBLIC SAFETY					
1002	E-911: OVERTIME PAYMENTS	\$ 3,904.88	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1006	E-911: ON-CALL PAY-DISPATCH	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 0.00	0.00 %
1009	E-911: EMD OVERTIME PAYMENTS	\$ 53,539.06	\$ 27,279.00	\$ 27,279.00	\$ 0.00	0.00 %
1610	SALARIES: DISPATCHERS	\$ 189,261.78	\$ 198,830.00	\$ 223,873.00	\$ 25,043.00	12.60 %
1611	SUPPLEMENT: E-911 COORDINATOR	\$ 28,288.00	\$ 27,664.00	\$ 27,892.00	\$ 228.00	0.82 %
1613	SUPPLEMENT: ASSISTANT E-911 COORDINATO	\$ 8,597.00	\$ 5,376.00	\$ 5,484.00	\$ 108.00	2.01 %
2100	E-911: FICA	\$ 21,022.55	\$ 20,442.47	\$ 21,764.00	\$ 1,321.53	6.46 %
2210	E-911: RETIREMENT - VRS	\$ 38,795.17	\$ 35,931.00	\$ 39,536.00	\$ 3,605.00	10.03 %
2211	E-911: HYBRID DISABILITY PREMIUM	\$ 845.00	\$ 908.00	\$ 1,182.00	\$ 274.00	30.18 %
2310	E-911: HEALTH INSURANCE	\$ 45,576.00	\$ 55,992.00	\$ 59,580.00	\$ 3,588.00	6.41 %
2400	E-911: GROUP LIFE INSURANCE	\$ 3,383.76	\$ 3,134.00	\$ 3,374.00	\$ 240.00	7.66 %
2700	E-911: WORKER'S COMP	\$ 200.00	\$ 224.53	\$ 187.00	\$ 37.53-	-16.71 %
3231	E-911: LICENSING	\$ 1,180.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
3232	E-911: PROFESSIONAL SERVICES	\$ 20.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3310	E-911: REPAIRS/MAINT-GENERAL	\$ 671.55	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3317	E-911: RADIO CONSOLE MAINTENANCE	\$ 13,650.00	\$ 13,650.00	\$ 13,650.00	\$ 0.00	0.00 %
3321	E-911: MAINT SRVC CONTRACT	\$ 25.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
3328	E-911: ROAD SIGN MAINTENANCE	\$ 7,500.00	\$ 7,699.10	\$ 7,500.00	\$ 199.10-	-2.59 %
3332	E-911: RECORDER MAINTENANCE	\$ 3,500.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5210	E-911: POSTAL SERVICES	\$ 226.45	\$ 150.00	\$ 150.00	\$ 0.00	0.00 %
5230	E-911: TELEPHONE	\$ 170,451.50	\$ 80,000.00	\$ 80,000.00	\$ 0.00	0.00 %
5235	E-911: WIRELESS MAPPING	\$ 5,065.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %
5305	E-911: INSURANCE-VEHICLES	\$ 553.00	\$ 574.00	\$ 750.00	\$ 176.00	30.66 %
5309	E-911: INS-PUBLIC OFFICIALS	\$ 267.84	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
5510	E-911: TRAVEL (MILEAGE)	\$ 124.39	\$ 20.00	\$ 0.00	\$ 20.00-	-100.00 %
5530	E-911: TRAVEL (MEALS/LODGING)	\$ 1,784.40	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
5548	E-911: TRAINING EXPENSES	\$ 3,906.82	\$ 4,980.00	\$ 5,000.00	\$ 20.00	0.40 %
6001	E-911: OFFICE SUPPLIES	\$ 7,295.69	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %
6008	E-911: VEHICLE/EQUIP FUEL	\$ 2,991.78	\$ 740.00	\$ 740.00	\$ 0.00	0.00 %
6009	E-911: VEH/EQUIP MAINT	\$ 421.80	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
6017	E-911: SUPP/MAINT OF COPIER	\$ 1,569.79	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00 %
6087	E-911: EMERG NOTIFICATION SYSTEM	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00 %
6093	E-911: COMPUTER SOFTWARE	\$ 41,075.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00 %
8102	E-911: FURNITURE/FIXTURES	\$ 804.79	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
8103	E-911: IT EQUIPMENT	\$ 6,669.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %
8104	E-911: MOBILE DATA RADIO BASE STATION	\$ 3,322.68	\$ 30,000.00	\$ 0.00	\$ 30,000.00-	-100.00 %
8112	E-911: RADIO EQUIPMENT	\$ 31,583.53	\$ 24,865.00	\$ 34,265.00	\$ 9,400.00	37.80 %
8136	SURRY COUNTY 911 TOWER	\$ 0.00	\$ 20,000.00	\$ 0.00	\$ 20,000.00-	-100.00 %
03	PUBLIC SAFETY	\$ 709,973.21	\$ 628,659.10	\$ 622,406.00	\$ 6,253.10-	-0.99 %
31401	E-911	\$ 709,973.21	\$ 628,659.10	\$ 622,406.00	\$ 6,253.10-	-0.99 %

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 32200 VOLUNTEER FIRE DEPARTMENTS									
FC 03 PUBLIC SAFETY									
2311	VOL FIRE DEPARTS: LINE OF DUTY COVERAGE \$	43,009.18	\$ 50,000.00	\$	36,000.00	\$	14,000.00-	-28.00 %	
3114	VOL FIRE DEPARTS: HEPATITIS B VACC \$	250.00	\$ 250.00	\$	250.00	\$	0.00	0.00 %	
3327	VOL FIRE DEPARTS: REP/MAINT-SCBA COM \$	4,000.00	\$ 4,000.00	\$	5,000.00	\$	1,000.00	25.00 %	
4002	AMB/RESCUE SERV: TRANSFER TO CEF&R FUND \$	124,493.84	\$ 0.00	\$	0.00	\$	0.00	0.00 %	
5300	VOL FIRE DEPARTS: INSURANCE \$	20,000.00	\$ 20,000.00	\$	18,000.00	\$	2,000.00-	-10.00 %	
5600	VOL FIRE DEPARTS: CONTRIBUTIONS \$	153,675.00	\$ 153,675.00	\$	230,535.00	\$	76,860.00	50.01 %	
5641	VOL FIRE DEPARTS: FIRE PROG FUND \$	97,116.59	\$ 64,000.00	\$	70,000.00	\$	6,000.00	9.38 %	
5645	VOL FIRE DEPARTS: CAPITAL EQUIP CONTRIB \$	245,758.51	\$ 154,000.00	\$	154,000.00	\$	0.00	0.00 %	
5646	VOL FIRE DEPARTS: 1ST RESPONDER CO \$	6,000.00	\$ 6,000.00	\$	6,000.00	\$	0.00	0.00 %	
6060	VOL FIRE DEPARTS: FIRE/RESCUE APPREC DA \$	3,000.00	\$ 3,500.00	\$	3,000.00	\$	500.00-	-14.29 %	

03	PUBLIC SAFETY	\$ 697,303.12	\$ 455,425.00	\$	522,785.00	\$	67,360.00	14.79 %	

32200	VOLUNTEER FIRE DEPARTMENTS	\$ 697,303.12	\$ 455,425.00	\$	522,785.00	\$	67,360.00	14.79 %	

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
CC 32300 VOLUNTEER AMBULANCE & RESCUE						
FC 03 PUBLIC SAFETY						
2311	VOL AMB/RESCUE: LINE OF DUTY COVERAGE	\$ 22,075.40	\$ 22,500.00	\$ 17,000.00	\$ 5,500.00-	-24.44 %
3114	VOL AMB/RESCUE: HEPATITUS B VAC	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5300	VOL AMB/RESCUE: INSURANCE	\$ 20,000.00	\$ 20,000.00	\$ 18,000.00	\$ 2,000.00-	-10.00 %
5600	VOL AMB/RESCUE: CONTRIBUTION	\$ 96,450.00	\$ 96,450.00	\$ 105,312.00	\$ 8,862.00	9.19 %
5645	VOL AMB/RESCUE: CAP EQUIP CONTRI	\$ 134,827.56	\$ 76,000.00	\$ 76,000.00	\$ 0.00	0.00 %
6047	VOL AMB/RESCUE: VA EMS COUNCIL	\$ 5,300.00	\$ 5,089.00	\$ 5,089.00	\$ 0.00	0.00 %
6060	VOL AMB/RESCUE: FIRE/RESCUE APPREC DAY	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %
6077	SENATE BILL 10: EMS FUNDING	\$ 47,993.63	\$ 21,595.00	\$ 0.00	\$ 21,595.00-	-100.00 %
03	PUBLIC SAFETY	\$ 330,146.59	\$ 245,134.00	\$ 224,901.00	\$ 20,233.00-	-8.25 %
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 330,146.59	\$ 245,134.00	\$ 224,901.00	\$ 20,233.00-	-8.25 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				
CC 32600 OFFICE OF EMERGENCY SERVICES										
FC 03 PUBLIC SAFETY										
1532	EMERG SERV COORDINATOR: SALARY	\$	58,195.05	\$	61,655.00	\$	63,378.00	\$	1,723.00	2.79 %
1966	EMERG SERV:SUPPLEMENT DEPUTY COORDINATO	\$	0.00	\$	5,000.00	\$	45,669.00	\$	40,669.00	813.38 %
2100	EMERG SERV: FICA	\$	4,482.52	\$	5,099.00	\$	8,342.00	\$	3,243.00	63.60 %
2210	EMERG SERV: RETIREMENT	\$	9,045.56	\$	10,255.00	\$	16,091.00	\$	5,836.00	56.91 %
2310	EMERG SERV: HEALTH INSURANCE	\$	7,596.00	\$	9,332.00	\$	19,860.00	\$	10,528.00	112.82 %
2311	EMERG SERV: LINE OF DUTY COVERAGE	\$	440.19	\$	500.00	\$	500.00	\$	0.00	0.00 %
2400	EMERG SERV: GROUP LIFE	\$	772.01	\$	893.00	\$	1,461.00	\$	568.00	63.61 %
2700	EMERG SERV: WORKER'S COMP	\$	3,384.89	\$	2,700.00	\$	4,169.00	\$	1,469.00	54.41 %
3009	EMERG SERV: AMB/RES SERV (VESTA)	\$	3,903.02	\$	5,000.00	\$	5,000.00	\$	0.00	0.00 %
3012	EMERG SERV: AMB/RESCUE (SMITH RIVER)	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	0.00	0.00 %
3321	EMERG SERV: MAINT SERV CONTRACTS	\$	34.34	\$	8,829.32	\$	26,000.00	\$	17,170.68	194.47 %
5210	EMERG SERV: POSTAL SERV	\$	200.00	\$	50.00	\$	50.00	\$	0.00	0.00 %
5230	EMERG SERV: TELEPHONE	\$	3,639.50	\$	3,000.00	\$	3,100.00	\$	100.00	3.33 %
5305	EMERG SERV: MOTOR VEHICLE INS	\$	3,268.05	\$	2,253.00	\$	4,000.00	\$	1,747.00	77.54 %
5309	EMERG SERV: INS-PUBLIC OFFICIALS	\$	50.00	\$	50.00	\$	50.00	\$	0.00	0.00 %
5530	EMERG SERV: TRAVEL (MEALS/LODGING)	\$	3,199.25	\$	2,000.00	\$	3,200.00	\$	1,200.00	60.00 %
5540	EMERG SERV: TRAVEL (CONV/EDU)	\$	1,222.73	\$	1,280.00	\$	200.00	\$	1,080.00-	-84.38 %
5549	EMERG SERV: FIRE TRAINING CLASSES	\$	17,178.12	\$	15,745.00	\$	12,000.00	\$	3,745.00-	-23.79 %
5550	EMERG SERV: EMS TRAINING CLASSES	\$	16,693.49	\$	15,845.00	\$	12,000.00	\$	3,845.00-	-24.27 %
5810	EMERG SERV: DUES & MEMBERSHIPS	\$	0.00	\$	120.00	\$	300.00	\$	180.00	150.00 %
5813	EMER SERV: FIRE MARSHAL TRAINING	\$	1,000.00	\$	100.00	\$	100.00	\$	0.00	0.00 %
5923	EMERG SVCS: OPERATIONAL MEDICAL DIRECTO	\$	8,250.00	\$	9,000.00	\$	9,000.00	\$	0.00	0.00 %
6001	EMERG SERV: OFFICE SUPPLIES	\$	612.87	\$	541.48	\$	600.00	\$	58.52	10.81 %
6008	EMERG SERV: VEHICLE/EQUIP FUEL	\$	9,290.09	\$	7,400.00	\$	10,000.00	\$	2,600.00	35.14 %
6009	EMERG SERV: VEHICLE/EQUIP MAINT	\$	3,954.13	\$	4,500.00	\$	5,000.00	\$	500.00	11.11 %
6011	EMERG SERV: UNIFORMS/WEARING APPAREL	\$	500.00	\$	500.00	\$	500.00	\$	0.00	0.00 %
6016	EMERG SERV: OTHER OPERATING SUPPLIES	\$	622.39	\$	558.52	\$	600.00	\$	41.48	7.43 %
6017	EMERG SERV: SUPP/MAINT OF COPIER	\$	1,109.02	\$	800.00	\$	1,000.00	\$	200.00	25.00 %
6030	EMERG SERV: EMS EQUIPMENT	\$	4,660.08	\$	3,851.97	\$	5,000.00	\$	1,148.03	29.80 %
6031	EMERG SERV: TRAINING SUPPLIES	\$	772.83	\$	1,200.00	\$	1,200.00	\$	0.00	0.00 %
6041	EMERG SERV: HAZARDOUS MAT'L EMERGENC	\$	2,987.13	\$	4,000.00	\$	4,000.00	\$	0.00	0.00 %
6070	EMERG SERV: EMT TEXTBOOKS	\$	250.18	\$	0.00	\$	2,000.00	\$	2,000.00	100.00 %
6086	EMERG SERV: AVG ANTIVIRUS	\$	76.00	\$	0.00	\$	80.00	\$	80.00	100.00 %
6087	EMERG SERV: EMERG NOTIFICATION SYSTEM	\$	4,500.00	\$	6,492.29	\$	3,250.00	\$	3,242.29-	-49.94 %
6219	EMERG SERV: INTERNET DOMAIN HOSTING	\$	242.00	\$	242.00	\$	250.00	\$	8.00	3.31 %
8002	EMERG SERV: CAP OUTLAY-BULL MTN TOWER	\$	34,139.92	\$	14,000.00	\$	25,000.00	\$	11,000.00	78.57 %
8101	EMERG SERV: CAP OUTLAY-COMPUTER EQUIP	\$	300.00	\$	0.00	\$	0.00	\$	0.00	0.00 %
8112	EMERG SERV: RADIO EQUIPMENT	\$	14,716.91	\$	18,007.71	\$	10,000.00	\$	8,007.71-	-44.47 %
8114	EMERG SERV: HAZARDOUS MAT'L EQUIP	\$	2,500.00	\$	2,500.00	\$	1,500.00	\$	1,000.00-	-40.00 %
8136	EMERG SERV: SURRY COUNTY 911 TOWER	\$	2,044.02	\$	40,000.00	\$	0.00	\$	40,000.00-	-100.00 %
03	PUBLIC SAFETY	\$	250,832.29	\$	288,300.29	\$	329,450.00	\$	41,149.71	14.27 %
32600	OFFICE OF EMERGENCY SERVICES	\$	250,832.29	\$	288,300.29	\$	329,450.00	\$	41,149.71	14.27 %

PATRICK COUNTY BOARD OF SUPERVISORS
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Code	Description	2023		2024		2025		DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE
		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 32601 EMERGENCY RESPONSE									
FC 03 PUBLIC SAFETY									
1003	QRV/AMBULANCE: PART-TIME SALARIES	\$ 71,578.44	\$ 30,000.00	\$ 30,000.00	\$ 32,000.00	\$ 2,000.00	\$ 2,000.00	6.67 %	
1115	EMS: ARPA PREMIUM PAY	\$ 2,022.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
1531	SALARIES: EMT/FIREFIGHTERS	\$ 416,173.77	\$ 480,531.00	\$ 480,531.00	\$ 625,001.00	\$ 144,470.00	\$ 144,470.00	30.06 %	
1534	QRV/AMBULANCE: BILLING COORDINATOR	\$ 4,745.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00	\$ 15,000.00	\$ 15,000.00	-100.00 %	
1537	PART-TIME: EMT ACADEMY STUDENT	\$ 14,688.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
2100	QRV/AMBULANCE: FICA	\$ 37,354.41	\$ 40,203.00	\$ 40,203.00	\$ 50,261.00	\$ 10,058.00	\$ 10,058.00	25.02 %	
2109	QRV/AMBULANCE: UNEMPLOYMENT CLAIMS	\$ 997.07	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
2210	QRV/AMBULANCE: RETIREMENT-VRS	\$ 58,559.00	\$ 73,934.00	\$ 73,934.00	\$ 92,225.00	\$ 18,291.00	\$ 18,291.00	24.74 %	
2310	QRV/AMBULANCE: HEALTH INSURANCE	\$ 60,768.00	\$ 111,984.00	\$ 111,984.00	\$ 139,020.00	\$ 27,036.00	\$ 27,036.00	24.14 %	
2311	QRV/AMBULANCE: LINE OF DUTY COVERAGE	\$ 1,879.24	\$ 1,875.00	\$ 1,875.00	\$ 1,875.00	\$ 0.00	\$ 0.00	0.00 %	
2400	QRV/AMBULANCE: GROUP LIFE	\$ 4,619.00	\$ 6,439.00	\$ 6,439.00	\$ 8,375.00	\$ 1,936.00	\$ 1,936.00	30.07 %	
2700	QRV/AMBULANCE: WORKER'S COMP	\$ 16,589.14	\$ 18,000.00	\$ 18,000.00	\$ 23,700.00	\$ 5,700.00	\$ 5,700.00	31.67 %	
3010	QRV/AMBULANCE: BILLING FEES	\$ 22,436.98	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00	\$ 0.00	0.00 %	
3321	QRV/AMBULANCE: MAINT SVC CONTRACT	\$ 0.00	\$ 4,480.68	\$ 4,480.68	\$ 0.00	\$ 4,480.68	\$ 4,480.68	-100.00 %	
5305	QRV/AMBULANCE: INS-VEHICLES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	\$ 0.00	0.00 %	
5309	QRV/AMBULANCE: INS-PUBLIC OFFICIALS	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	\$ 0.00	0.00 %	
5510	QRV/AMBULANCE: TRAVEL (MILEAGE)	\$ 156.73	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6008	QRV/AMBULANCE: VEHICLE FUEL	\$ 36,986.00	\$ 29,600.00	\$ 29,600.00	\$ 29,600.00	\$ 0.00	\$ 0.00	0.00 %	
6009	QRV/AMBULANCE: VEH MAINTENANCE	\$ 15,100.00	\$ 10,000.00	\$ 10,000.00	\$ 18,750.00	\$ 8,750.00	\$ 8,750.00	87.50 %	
6011	QRV/AMBULANCE: UNIFORMS	\$ 4,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	\$ 0.00	0.00 %	
6016	QRV/AMBULANCE: OTHER OPERATING SUPPLIES	\$ 1,665.66	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
6030	QRV/AMBULANCE: EMS EQUIPMENT	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	\$ 5,000.00	50.00 %	
6034	QRV/AMBULANCE: MEDICAL/LAB SUPPLIES	\$ 238.20	\$ 100.00	\$ 100.00	\$ 200.00	\$ 100.00	\$ 100.00	100.00 %	
6219	QRV/AMB: INTERNET DOMAIN HOSTING	\$ 0.00	\$ 300.00	\$ 300.00	\$ 0.00	\$ 300.00	\$ 300.00	-100.00 %	
8110	QRV/AMBULANCE: MISCELLANEOUS EQUIPMENT	\$ 6,343.27	\$ 10,000.00	\$ 10,000.00	\$ 55,000.00	\$ 45,000.00	\$ 45,000.00	450.00 %	

03	PUBLIC SAFETY	\$ 793,799.91	\$ 866,846.68	\$ 866,846.68	\$ 1,115,407.00	\$ 248,560.32	\$ 248,560.32	28.67 %	

32601	EMERGENCY RESPONSE	\$ 793,799.91	\$ 866,846.68	\$ 866,846.68	\$ 1,115,407.00	\$ 248,560.32	\$ 248,560.32	28.67 %	

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Code	Description	2023		2024		2025		DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE
		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 32610 EMERGENCY MANAGEMENT GRANTS								
5901	FC 03 PUBLIC SAFETY RSAF GRANT	\$	25,000.00	\$	0.00	\$	0.00	\$	0.00 %

PATRICK COUNTY BOARD OF SUPERVISORS
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Code	Description	2023	2024	2025	DIFFERENCE	PERCENT
		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
CC 33401	JAIL OPERATIONS					
	FC 03 PUBLIC SAFETY					
1007	JAIL: ON-CALL PAY	\$ 12,845.00	\$ 15,120.00	\$ 15,120.00	\$ 0.00	0.00 %
1115	JAIL: ARPA PREMIUM PAY	\$ 1,021.40	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1620	SALARY: ADMIN STAFF SPEC/LIDS	\$ 38,753.28	\$ 42,435.00	\$ 0.00	\$ 42,435.00-	-100.00 %
1621	SALARY: ADMIN SS/OFC MGR/LIDS	\$ 43,328.13	\$ 46,010.00	\$ 49,536.00	\$ 3,526.00	7.66 %
1630	SALARY: ADMIN STAFF SPEC/IT	\$ 46,677.00	\$ 49,409.00	\$ 50,940.00	\$ 1,531.00	3.10 %
1631	SUPPLEMENT: ADMIN STAFF SPEC	\$ 833.35	\$ 2,000.00	\$ 0.00	\$ 2,000.00-	-100.00 %
1720	SALARIES: JAILERS	\$ 882,995.29	\$ 932,634.00	\$ 1,012,761.00	\$ 80,127.00	8.59 %
1722	SUPPLEMENT: JAILERS	\$ 2,300.00	\$ 8,300.00	\$ 8,300.00	\$ 0.00	0.00 %
1723	SALARY: COOK A	\$ 36,818.95	\$ 39,183.00	\$ 34,754.00	\$ 4,429.00-	-11.30 %
1726	SALARY: MEDICAL DEPUTY	\$ 48,660.83	\$ 51,928.00	\$ 55,701.00	\$ 3,773.00	7.27 %
1727	SALARY: CLASSIFICATION DEPUTY	\$ 47,170.73	\$ 50,290.00	\$ 56,482.00	\$ 6,192.00	12.31 %
1731	SALARY: COOK B	\$ 31,847.04	\$ 33,710.00	\$ 37,907.00	\$ 4,197.00	12.45 %
1965	JAIL:PART-TIME MEDIC	\$ 3,916.50	\$ 0.00	\$ 7,787.00	\$ 7,787.00	100.00 %
2100	JAIL EMPLOYEES: FICA	\$ 87,809.33	\$ 93,945.00	\$ 101,056.00	\$ 7,111.00	7.57 %
2210	JAIL EMPLOYEES: RETIREMENT	\$ 162,165.45	\$ 185,035.52	\$ 191,555.00	\$ 6,519.48	3.52 %
2211	HYBRID DISABILITY PREMIUM	\$ 0.00	\$ 108.48	\$ 180.00	\$ 71.52	65.93 %
2310	JAIL EMPLOYEES: HEALTH INS	\$ 177,240.00	\$ 214,636.00	\$ 238,320.00	\$ 23,684.00	11.03 %
2311	JAIL EMPLOYEES: LINE OF DUTY COVERAGE	\$ 6,122.94	\$ 6,250.00	\$ 6,250.00	\$ 0.00	0.00 %
2400	JAIL EMPLOYEES: GROUP LIFE	\$ 14,147.01	\$ 16,152.00	\$ 17,394.00	\$ 1,242.00	7.69 %
2700	JAIL EMPLOYEES: WORKER'S COMP	\$ 24,957.77	\$ 25,000.00	\$ 26,000.00	\$ 1,000.00	4.00 %
3110	JAIL INMATES: MEDICAL SERVICES	\$ 244,809.88	\$ 267,693.85	\$ 290,000.00	\$ 22,306.15	8.33 %
3321	JAIL: MAINT SVC CONTRACTS	\$ 2,858.00	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00 %
3830	BOARD OF PRISONERS: JUVENILE HOME	\$ 60,238.62	\$ 53,650.00	\$ 53,650.00	\$ 0.00	0.00 %
5210	JAIL: POSTAL SERVICES	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
5309	JAIL EMPLOYEES: INS-PUBLIC OFFICIALS	\$ 700.00	\$ 700.00	\$ 700.00	\$ 0.00	0.00 %
6001	JAIL: OFFICE SUPPLIES	\$ 2,000.00	\$ 1,699.10	\$ 1,200.00	\$ 499.10-	-29.37 %
6002	JAIL INMATES: FOOD SUPPLIES	\$ 265,968.52	\$ 275,000.00	\$ 235,000.00	\$ 40,000.00-	-14.55 %
6005	JAIL: PAPER/JANITORIAL SUPPLIES	\$ 0.00	\$ 0.00	\$ 40,000.00	\$ 40,000.00	100.00 %
6006	JAIL INMATES: BEDDING SUPPLIES	\$ 4,650.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %
6011	JAIL EMPLOYEES: UNIFORMS/WEARING APPARE	\$ 10,033.95	\$ 11,250.00	\$ 11,250.00	\$ 0.00	0.00 %
6016	JAIL: OTHER OPERATING SUPPLIES	\$ 1,971.48	\$ 2,451.45	\$ 3,000.00	\$ 548.55	22.38 %
6019	JAIL: WEARING APPAREL FOR INMATES	\$ 1,706.57	\$ 3,000.00	\$ 2,000.00	\$ 1,000.00-	-33.33 %
6026	JAIL: PERSONAL SUPPLIES FOR INMATES	\$ 4,012.62	\$ 3,200.00	\$ 2,000.00	\$ 1,200.00-	-37.50 %
6034	JAIL INMATES: MEDICAL/LAB SUPPLIES	\$ 8,282.20	\$ 7,500.00	\$ 6,000.00	\$ 1,500.00-	-20.00 %
8102	JAIL: FURNITURE & FIXTURES	\$ 1,796.53	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
8113	JAIL: ELECTRONIC DOORS, EQUIP, ETC.	\$ 340.08	\$ 10,888.14	\$ 400.00	\$ 10,488.14-	-96.33 %
03	PUBLIC SAFETY	\$ 2,279,078.45	\$ 2,457,078.54	\$ 2,563,143.00	\$ 106,064.46	4.32 %
33401	JAIL OPERATIONS	\$ 2,279,078.45	\$ 2,457,078.54	\$ 2,563,143.00	\$ 106,064.46	4.32 %

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 34100 BUILDING INSPECTION									
FC 03 PUBLIC SAFETY									
1425	SALARY: BUILDING OFFICIAL	\$ 66,500.00	\$ 70,620.00	\$ 70,620.00	\$ 72,807.00	\$ 72,807.00	\$ 2,187.00		3.10 %
1426	SALARY: ADMIN ASST-BLDG INSP/CA/FIN	\$ 25,121.00	\$ 26,510.00	\$ 26,510.00	\$ 27,331.00	\$ 27,331.00	\$ 821.00		3.10 %
1427	SALARY: PART-TIME BUILDING INSPECTOR	\$ 25,207.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 25,000.00-		-100.00 %
1429	SALARY: BUILDING INSPECTOR	\$ 40,000.00	\$ 42,800.00	\$ 42,800.00	\$ 45,870.00	\$ 45,870.00	\$ 3,070.00		7.17 %
2100	BUILDING INSP: FICA	\$ 10,802.47	\$ 12,617.00	\$ 12,617.00	\$ 11,170.00	\$ 11,170.00	\$ 1,447.00-		-11.47 %
2210	BUILDING INSP: RETIREMENT - VRS	\$ 19,940.00	\$ 21,529.00	\$ 21,529.00	\$ 23,102.00	\$ 23,102.00	\$ 1,573.00		7.31 %
2211	BUILDING INSPECTION: HYBRID DIS PREM	\$ 342.00	\$ 366.00	\$ 366.00	\$ 386.00	\$ 386.00	\$ 20.00		5.46 %
2310	BUILDING INSP: HEALTH INS	\$ 20,433.00	\$ 25,103.00	\$ 25,103.00	\$ 26,712.00	\$ 26,712.00	\$ 1,609.00		6.41 %
2400	BUILDING INSP: GROUP LIFE INS	\$ 1,738.00	\$ 1,875.00	\$ 1,875.00	\$ 1,956.00	\$ 1,956.00	\$ 81.00		4.32 %
2700	BUILDING INSP: WORKER'S COMP	\$ 3,314.47	\$ 3,100.00	\$ 3,100.00	\$ 2,679.00	\$ 2,679.00	\$ 421.00-		-13.58 %
3610	BUILDING INSP: ADVERTISING	\$ 340.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00		0.00 %
5210	BUILDING INSP: POSTAL SERVICES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00		0.00 %
5230	BUILDING INSP: TELEPHONE	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 500.00		12.50 %
5305	BUILDING INSP: INS-VEHICLES	\$ 1,141.00	\$ 1,722.00	\$ 1,722.00	\$ 1,722.00	\$ 1,722.00	\$ 0.00		0.00 %
5309	BUILDING INSP: INS-PUBLIC OFFICIA	\$ 80.00	\$ 71.00	\$ 71.00	\$ 63.00	\$ 63.00	\$ 8.00-		-11.27 %
5510	BUILDING INSP: TRAVEL (MILEAGE)	\$ 0.00	\$ 893.84	\$ 893.84	\$ 0.00	\$ 0.00	\$ 893.84-		-100.00 %
5530	BUILDING INSP: TRAVEL (LODGING/MEALS)	\$ 151.00	\$ 400.00	\$ 400.00	\$ 600.00	\$ 600.00	\$ 200.00		50.00 %
5540	BUILDING INSP: TRAVEL (CONV/EDU)	\$ 57.58	\$ 1,045.00	\$ 1,045.00	\$ 1,500.00	\$ 1,500.00	\$ 455.00		43.54 %
5810	BUILDING INSP: DUES & MEMBERSHIPS	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00		0.00 %
6001	BUILDING INSP: OFFICE SUPPLIES	\$ 2,424.57	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00		50.00 %
6008	BUILDING INSP: VEHICLE/EQUIP FUEL	\$ 6,367.00	\$ 5,561.16	\$ 5,561.16	\$ 5,000.00	\$ 5,000.00	\$ 561.16-		-10.09 %
6009	BUILDING INSP: VEH/EQUIP MAINT	\$ 1,160.93	\$ 2,000.00	\$ 2,000.00	\$ 400.00	\$ 400.00	\$ 1,600.00-		-80.00 %
6011	BUILDING INSP: UNIFORMS/WEARING APPAREL	\$ 942.97	\$ 600.00	\$ 600.00	\$ 500.00	\$ 500.00	\$ 100.00-		-16.67 %
6012	BUILDING INSP: CODE BOOKS/SUPPLEMENTS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00		200.00 %
6016	BUILDING INSP: OTHER OPER SUPPLIES	\$ 360.00	\$ 400.00	\$ 400.00	\$ 500.00	\$ 500.00	\$ 100.00		25.00 %
6062	BUILDING INSP: DAVEWARE TOOLS	\$ 120.00	\$ 246.00	\$ 246.00	\$ 262.00	\$ 262.00	\$ 16.00		6.50 %
6072	BUILDING INSP: LINUX OPERATING SYST	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00		0.00 %
6076	BUILDING INSP: SERVER BACKUP SOFTWARE	\$ 15.00	\$ 18.18	\$ 18.18	\$ 18.00	\$ 18.00	\$ 0.18-		-0.99 %
6086	BUILDING INSP: AVG ANTIVIRUS	\$ 52.78	\$ 0.00	\$ 0.00	\$ 80.00	\$ 80.00	\$ 80.00		100.00 %
6219	BUILDING INSP: INTERNET DOMAIN HOSTING	\$ 213.00	\$ 241.82	\$ 241.82	\$ 100.00	\$ 100.00	\$ 141.82-		-58.65 %
8103	BUILDING INSP: IT EQUIPMENT	\$ 2,900.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %
8106	BUILDING INSP: MOTOR VEHICLES	\$ 1,291.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00		0.00 %

03	PUBLIC SAFETY	\$ 235,064.94	\$ 250,169.00	\$ 250,169.00	\$ 232,708.00	\$ 232,708.00	\$ 17,461.00-		-6.98 %

34100	BUILDING INSPECTION	\$ 235,064.94	\$ 250,169.00	\$ 250,169.00	\$ 232,708.00	\$ 232,708.00	\$ 17,461.00-		-6.98 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				
CC 34102 EROSION & SEDIMENT/STORMWATER										
FC 03 PUBLIC SAFETY										
1446	SALARY: E&S/STORMWATER ADMINISTRATOR	\$	53,494.00	\$	57,837.00	\$	63,000.00	\$	5,163.00	8.93 %
2100	EROSION & SEDIMENT: FICA	\$	4,092.25	\$	4,425.00	\$	4,820.00	\$	395.00	8.93 %
2210	E&S/STORMWATER: RETIREMENT-VRS	\$	8,281.00	\$	8,899.00	\$	9,926.00	\$	1,027.00	11.54 %
2211	E&S/STORMWATER: HYBRID DIS PREM	\$	280.00	\$	305.00	\$	333.00	\$	28.00	9.18 %
2310	E&S/STORMWATER: HEALTH INSURANCE	\$	7,596.00	\$	9,332.00	\$	9,930.00	\$	598.00	6.41 %
2400	E&S/STORMWATER: GROUP LIFE INS	\$	707.00	\$	775.00	\$	844.00	\$	69.00	8.90 %
2700	E&S/STORMWATER: WORKER'S COMP	\$	1,320.63	\$	1,297.00	\$	1,412.00	\$	115.00	8.87 %
3252	E&S/STORMWATER: STATE SW CONS PERMIT FE	\$	1,512.00	\$	2,968.00	\$	1,500.00	\$	1,468.00-	-49.46 %
5210	E&S/STORMWATER: POSTAL SERVICES	\$	133.00	\$	150.00	\$	150.00	\$	0.00	0.00 %
5230	E&S/STORMWATER: TELEPHONE	\$	2,534.00	\$	2,400.00	\$	2,400.00	\$	0.00	0.00 %
5305	E&S/STORMWATER: VEHICLE INSURANCE	\$	553.00	\$	574.00	\$	600.00	\$	26.00	4.53 %
5309	E&S/STORMWATER: INS-PUBLIC OFFICIALS	\$	35.00	\$	45.00	\$	45.00	\$	0.00	0.00 %
5530	E&S/STORMWATER: TRAVEL (LODG/MEALS)	\$	150.00	\$	600.00	\$	300.00	\$	300.00-	-50.00 %
5540	E&S/STORMWATER: TRAVEL (CONV/EDU)	\$	200.00	\$	300.00	\$	200.00	\$	100.00-	-33.33 %
6001	E&S/STORMWATER: OFFICE SUPPLIES	\$	433.98	\$	425.00	\$	550.00	\$	125.00	29.41 %
6008	E&S/STORMWATER: VEH/EQUIP FUEL	\$	1,776.00	\$	1,800.00	\$	1,800.00	\$	0.00	0.00 %
6009	E&S/STORMWATER: VEH/EQUIP MAINT	\$	1,631.00	\$	1,000.00	\$	1,000.00	\$	0.00	0.00 %
6011	E&S/STORMWATER: UNIFORMS/WEARING APP	\$	250.00	\$	350.00	\$	300.00	\$	50.00-	-14.29 %
6016	E&S/STORMWATER: OTHER OPER SUPPLIES	\$	91.02	\$	150.00	\$	0.00	\$	150.00-	-100.00 %
6072	E&S/STORMWATER: LINUX OPER SYSTEM	\$	50.00	\$	55.00	\$	55.00	\$	0.00	0.00 %
6076	E&S/STORMWATER: SERVER BACKUP SOFTWA	\$	15.00	\$	20.00	\$	20.00	\$	0.00	0.00 %
6086	E&S/STORMWATER: AVG ANTIVIRUS	\$	19.00	\$	0.00	\$	20.00	\$	20.00	100.00 %
6219	E&S/STORMWATER: INTERNET DOMAIN HOST	\$	184.00	\$	100.00	\$	50.00	\$	50.00-	-50.00 %
03	PUBLIC SAFETY	\$	85,337.88	\$	93,807.00	\$	99,255.00	\$	5,448.00	5.81 %
34102	EROSION & SEDIMENT/STORMWATER	\$	85,337.88	\$	93,807.00	\$	99,255.00	\$	5,448.00	5.81 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
CC 35100	ANIMAL CONTROL								
	FC 03 PUBLIC SAFETY								
1115	ANIMAL CONTROL:ARPA PREMIUM PAY	\$	253.31	\$	0.00	\$	0.00	\$	0.00 %
1415	SALARY: ANIMAL CONTROL WARDEN	\$	43,408.69	\$	46,064.00	\$	48,881.00	\$	2,817.00 6.12 %
2100	ANIMAL CONTROL: FICA	\$	3,339.82	\$	3,524.00	\$	3,739.00	\$	215.00 6.10 %
2210	ANIMAL CONTROL: RETIREMENT - VRS	\$	6,612.00	\$	7,075.00	\$	7,200.00	\$	125.00 1.77 %
2310	ANIMAL CONTROL: HEALTH INSURANCE	\$	7,596.00	\$	9,332.00	\$	9,930.00	\$	598.00 6.41 %
2400	ANIMAL CONTROL: GROUP LIFE INSURANCE	\$	577.00	\$	617.00	\$	655.00	\$	38.00 6.16 %
2700	ANIMAL CONTROL: WORKER'S COMP	\$	942.05	\$	1,042.87	\$	955.00	\$	87.87 -8.43 %
5305	ANIMAL CONTROL: INS - VEHICLES	\$	840.00	\$	574.00	\$	840.00	\$	266.00 46.34 %
5309	ANIMAL CONTROL: INS-PUBLIC OFFICIALS	\$	25.00	\$	25.00	\$	25.00	\$	0.00 0.00 %
5510	ANIMAL CONTROL: TRAVEL (MILEAGE)	\$	100.00	\$	0.00	\$	0.00	\$	0.00 0.00 %
5530	ANIMAL CONTROL: TRAVEL (LODGING/MEALS)	\$	400.00	\$	260.00	\$	260.00	\$	0.00 0.00 %
5540	ANIMAL CONTROL: TRAVEL (CONV/EDU)	\$	260.00	\$	0.00	\$	0.00	\$	0.00 0.00 %
5810	ANIMAL CONTROL: DUES/MEMBERSHIPS	\$	60.00	\$	0.00	\$	0.00	\$	0.00 0.00 %
5820	PAYMENT FOR DAMAGES BY DOGS	\$	50.00	\$	50.00	\$	50.00	\$	0.00 0.00 %
6008	ANIMAL CONTROL: VEH/EQUIP FUEL	\$	4,920.00	\$	5,920.00	\$	4,000.00	\$	1,920.00 -32.43 %
6009	ANIMAL CONTROL: VEH/EQUIP MAINT	\$	100.00	\$	685.00	\$	500.00	\$	185.00 -27.01 %
6011	ANIMAL CONTROL: UNIFORMS/WEARING APP	\$	350.00	\$	450.00	\$	450.00	\$	0.00 0.00 %
6016	ANIMAL CONTROL: OTHER OPER SUPPLIES	\$	150.00	\$	39.99	\$	0.00	\$	39.99 -100.00 %
6021	ANIMAL CONTROL: RECORD BOOKS & TAGS	\$	1,000.00	\$	960.01	\$	700.00	\$	260.01 -27.08 %
03	PUBLIC SAFETY	\$	70,983.87	\$	76,618.87	\$	78,185.00	\$	1,566.13 2.04 %
35100	ANIMAL CONTROL	\$	70,983.87	\$	76,618.87	\$	78,185.00	\$	1,566.13 2.04 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
CC 35102	ANIMAL SHELTER								
	FC 03 PUBLIC SAFETY								
1003	ANIMAL SHELTER: PART-TIME SALARIES	\$	16,548.00	\$	32,000.00	\$	0.00	\$	32,000.00-
1420	SALARY: ANIMAL SHELTER ATTENDANT	\$	0.00	\$	0.00	\$	32,960.00	\$	32,960.00
1422	SALARY: DEPUTY ANIMAL CONTROL OFFICER	\$	41,598.00	\$	43,975.00	\$	45,913.00	\$	1,938.00
2100	ANIMAL SHELTER: FICA	\$	4,100.25	\$	5,812.00	\$	6,034.00	\$	222.00
2210	ANIMAL SHELTER: RETIREMENT - VRS	\$	6,424.00	\$	11,690.00	\$	11,639.00	\$	51.00-
2211	ANIMAL SHELTER:HYBRID DISABILITY PREMIU	\$	0.00	\$	0.00	\$	174.00	\$	174.00
2310	ANIMAL SHELTER: HEALTH INSURANCE	\$	7,596.00	\$	18,664.00	\$	19,860.00	\$	1,196.00
2400	ANIMAL SHELTER: GROUP LIFE INSURANCE	\$	551.00	\$	1,018.00	\$	1,057.00	\$	39.00
2700	ANIMAL SHELTER: WORKER'S COMP	\$	725.05	\$	640.13	\$	827.00	\$	186.87
3324	ANIMAL SHELTER: INFO TECH CONSULTANT	\$	432.00	\$	437.00	\$	1,172.00	\$	735.00
5230	ANIMAL SHELTER: TELEPHONE	\$	2,500.00	\$	2,531.98	\$	2,500.00	\$	31.98-
5305	ANIMAL SHELTER: VEHICLE INSURANCE	\$	637.00	\$	574.00	\$	600.00	\$	26.00
5309	ANIMAL SHELTER: INS-PUBLIC OFFICIALS	\$	50.00	\$	50.00	\$	50.00	\$	0.00
5510	ANIMAL SHELTER: TRAVEL (MILEAGE)	\$	60.00	\$	500.00	\$	0.00	\$	500.00-
5530	ANIMAL SHELTER: TRAVEL (LODGING/MEALS)	\$	1,425.63	\$	1,615.59	\$	2,500.00	\$	884.41
5540	ANIMAL SHELTER: TRAVEL (CONV/EDU)	\$	500.00	\$	500.00	\$	500.00	\$	0.00
5810	ANIMAL SHELTER: DUES/MEMBERSHIPS	\$	110.47	\$	155.00	\$	155.00	\$	0.00
6001	ANIMAL SHELTER: OFFICE SUPPLIES	\$	497.83	\$	300.00	\$	300.00	\$	0.00
6002	ANIMAL SHELTER: FOOD SUPPLIES	\$	740.96	\$	500.00	\$	700.00	\$	200.00
6008	ANIMAL SHELTER: VEH/EQUIP FUEL	\$	4,582.41	\$	3,450.00	\$	3,700.00	\$	250.00
6009	ANIMAL SHELTER: VEH/EQUIP MAINT	\$	1,666.54	\$	1,750.00	\$	1,500.00	\$	250.00-
6011	ANIMAL SHELTER: UNIFORMS/WEARING APPARE	\$	700.00	\$	450.00	\$	450.00	\$	0.00
6016	ANIMAL SHELTER: OTHER OPER SUPPLIES	\$	576.94	\$	700.00	\$	700.00	\$	0.00
6034	ANIMAL SHELTER: MEDICAL/LAB SUPPLIES	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	0.00
6051	PAYMENT TO VETS FOR SPAY/NEUTERING	\$	14,044.36	\$	9,000.00	\$	9,000.00	\$	0.00
6072	ANIMAL SHELTER: LINUX OPER SYSTEM	\$	54.00	\$	54.00	\$	54.00	\$	0.00
6086	ANIMAL SHELTER: AVG ANTIVIRUS	\$	28.00	\$	0.00	\$	20.00	\$	20.00
6219	ANIMAL SHELTER: INTERNET DOMAIN HOSTING	\$	28.80	\$	314.40	\$	1,000.00	\$	685.60
03	PUBLIC SAFETY	\$	107,177.24	\$	137,681.10	\$	144,365.00	\$	6,683.90
35102	ANIMAL SHELTER	\$	107,177.24	\$	137,681.10	\$	144,365.00	\$	6,683.90

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 35300 MEDICAL EXAMINER					
3117	FC 05 HEALTH & WELFARE COMPENSATION TO MEDICAL EXAMINER	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %

05	HEALTH & WELFARE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %

35300	MEDICAL EXAMINER	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 42400 TRANSFER STATION									
FC 04 PUBLIC WORKS									
1003	TRANSFER STATION: PART-TIME SALARIES	\$ 16,674.00	\$ 21,667.00	\$ 25,000.00	\$ 3,333.00			15.38 %	
1512	SALARY: TRANSFER STATION OPERATOR	\$ 47,946.00	\$ 50,767.00	\$ 53,000.00	\$ 2,233.00			4.40 %	
1515	SALARY: TRANSFER STATION ATTENDANT	\$ 61,124.02	\$ 59,704.00	\$ 62,400.00	\$ 2,696.00			4.52 %	
2100	TRANSFER STATION: FICA	\$ 10,174.48	\$ 10,109.00	\$ 10,741.00	\$ 632.00			6.25 %	
2210	TRANSFER STATION: RETIREMENT-VRS	\$ 15,359.00	\$ 16,997.00	\$ 17,652.00	\$ 655.00			3.85 %	
2211	TRANSFER STATION: HYBRID DISABILTY PREM	\$ 328.00	\$ 315.00	\$ 329.00	\$ 14.00			4.44 %	
2310	TRANSFER STATION: HEALTH INSURANCE	\$ 22,788.00	\$ 27,996.00	\$ 29,790.00	\$ 1,794.00			6.41 %	
2400	TRANSFER STATION: GROUP LIFE INS	\$ 1,304.00	\$ 1,480.00	\$ 1,546.00	\$ 66.00			4.46 %	
2700	TRANSFER STATION: WORKER'S COMP	\$ 3,824.32	\$ 3,265.00	\$ 3,468.00	\$ 203.00			6.22 %	
3176	TRANSFER STATION: RECYCLING SVCS	\$ 700.00	\$ 240.00	\$ 240.00	\$ 0.00			0.00 %	
3178	TRANSFER STATION: TRANSPORT WASTE	\$ 572,670.95	\$ 590,000.00	\$ 625,000.00	\$ 35,000.00			5.93 %	
3214	TRANSFER STATION: SECURITY ALARM MONIT	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00			0.00 %	
3324	TRANSFER STATION: INFO TECH CONSULTANT	\$ 497.13	\$ 557.00	\$ 1,172.00	\$ 615.00			110.41 %	
5230	TRANSFER STATION: TELEPHONE	\$ 1,755.00	\$ 2,935.40	\$ 1,700.00	\$ 1,235.40			-42.09 %	
5305	TRANSFER STATION: INS-VEHICLES	\$ 1,106.00	\$ 1,148.00	\$ 1,106.00	\$ 42.00			-3.66 %	
5309	TRANSFER STATION: INS-PUBLIC OFFICIALS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00			0.00 %	
5420	TRANSFER STATION: LEASE - UNIFORMS	\$ 1,500.00	\$ 1,100.00	\$ 1,100.00	\$ 0.00			0.00 %	
5510	TRANSFER STATION: TRAVEL (MILEAGE)	\$ 22.13	\$ 153.58	\$ 500.00	\$ 346.42			225.56 %	
5530	TRANSFER STATION: TRAVEL (LODG/MEALS)	\$ 2,453.44	\$ 1,863.99	\$ 2,500.00	\$ 636.01			34.12 %	
5540	TRANSFER STATION: TRAVEL (CONV/EDU)	\$ 645.00	\$ 815.00	\$ 274.00	\$ 541.00			-66.38 %	
5801	TRANSFER STATION: DEQ SOLID WASTE FEES	\$ 7,962.00	\$ 8,620.00	\$ 8,620.00	\$ 0.00			0.00 %	
6001	TRANSFER STATION: OFFICE SUPPLIES	\$ 953.67	\$ 450.00	\$ 450.00	\$ 0.00			0.00 %	
6008	TRANSFER STATION: VEH/EQUIP FUEL	\$ 11,400.00	\$ 8,730.02	\$ 8,900.00	\$ 169.98			1.95 %	
6009	TRANSFER STATION: VEH/EQUIP MAINT	\$ 26,129.00	\$ 30,412.14	\$ 20,000.00	\$ 10,412.14			-34.24 %	
6016	TRANSFER STATION: OTHER OPER SUPPLIES	\$ 2,341.34	\$ 695.04	\$ 572.00	\$ 123.04			-17.70 %	
6037	TRANSFER STATION: SCRAP TIRE DISPOSAL	\$ 10,527.98	\$ 8,000.00	\$ 8,000.00	\$ 0.00			0.00 %	
6072	TRANSFER STATION: LINUX OPER SYSTEM	\$ 54.00	\$ 54.00	\$ 36.00	\$ 18.00			-33.33 %	
6086	TRANSFER STATION: AVG ANTIVIRUS	\$ 21.65	\$ 0.00	\$ 20.00	\$ 20.00			100.00 %	
6219	TRANSFER STATION: INTERNET DOMAIN HOSTI	\$ 252.00	\$ 893.85	\$ 990.00	\$ 96.15			10.76 %	

04	PUBLIC WORKS	\$ 821,113.11	\$ 849,568.02	\$ 885,706.00	\$ 36,137.98			4.25 %	

42400	TRANSFER STATION	\$ 821,113.11	\$ 849,568.02	\$ 885,706.00	\$ 36,137.98			4.25 %	

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 43200 MAINTENANCE: GENERAL									
FC 01 GENERAL GOVERNMENT ADMIN									
1435	SALARY: MAINTENANCE DEPT EMPLOYEES	\$ 75,545.50	\$ 67,225.00	\$ 66,196.00	\$ 1,029.00-			-1.53 %	
1436	SALARY: MAINTENANCE SUPERVISOR	\$ 44,842.00	\$ 47,446.00	\$ 46,350.00	\$ 1,096.00-			-2.31 %	
1438	SALARY: CUSTODIAN	\$ 54,648.00	\$ 58,359.00	\$ 64,480.00	\$ 6,121.00			10.49 %	
1964	SALARIES: MAINTENANCE/PSA TECHNICIAN	\$ 6,012.61	\$ 31,030.00	\$ 0.00	\$ 31,030.00-			-100.00 %	
1980	SALARY: FACILITIES DIRECTOR	\$ 0.00	\$ 0.00	\$ 60,000.00	\$ 60,000.00			100.00 %	
2100	MAINT DEPT: FICA	\$ 13,580.01	\$ 15,611.00	\$ 18,132.00	\$ 2,521.00			16.15 %	
2210	MAINT DEPT: RETIREMENT - VRS	\$ 28,314.00	\$ 31,397.00	\$ 36,699.00	\$ 5,302.00			16.89 %	
2211	MAINT DEPT: HYBRID DISABILITY PREMIUM	\$ 420.00	\$ 310.00	\$ 655.00	\$ 345.00			111.29 %	
2310	MAINT DEPT: HEALTH INSURANCE	\$ 53,172.00	\$ 55,992.00	\$ 59,580.00	\$ 3,588.00			6.41 %	
2400	MAINT DEPT: GROUP LIFE INS	\$ 2,861.00	\$ 2,734.00	\$ 3,176.00	\$ 442.00			16.17 %	
2700	MAINT DEPT: WORKER'S COMP	\$ 2,108.47	\$ 3,071.00	\$ 2,705.00	\$ 366.00-			-11.92 %	
3310	MAINT DEPT: GENERAL REPAIRS & MAINT	\$ 490.00	\$ 30.71	\$ 500.00	\$ 469.29			1528.13 %	
3324	MAINT DEPT: INFO TECH CONSULTANT	\$ 540.00	\$ 545.00	\$ 1,172.00	\$ 627.00			115.05 %	
5210	MAINT DEPT: POSTAL SERVICES	\$ 0.00	\$ 9.35	\$ 0.00	\$ 9.35-			-100.00 %	
5230	MAINT DEPT: TELEPHONE	\$ 1,738.98	\$ 2,520.00	\$ 2,520.00	\$ 0.00			0.00 %	
5302	MULTI-PERIL INSURANCE (FIRE, ETC.)	\$ 45,338.00	\$ 45,000.00	\$ 50,000.00	\$ 5,000.00			11.11 %	
5305	MAINT DEPT: INS - VEHICLES	\$ 2,535.46	\$ 2,870.00	\$ 3,000.00	\$ 130.00			4.53 %	
5309	MAINT DEPT: INS - PUBLIC OFFICIALS	\$ 175.00	\$ 175.00	\$ 175.00	\$ 0.00			0.00 %	
5420	MAINT DEPT: LEASE - UNIFORMS	\$ 2,171.87	\$ 1,500.00	\$ 2,000.00	\$ 500.00			33.33 %	
5510	MAINT DEPT: TRAVEL (MILEAGE)	\$ 113.62	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %	
5530	MAINT DEPT: TRAVEL (LODGING/MEALS)	\$ 2,983.07	\$ 3,000.00	\$ 3,750.00	\$ 750.00			25.00 %	
5540	MAINTENANCE: TRAVEL (CONF/EDU)	\$ 465.00	\$ 0.00	\$ 0.00	\$ 0.00			0.00 %	
6001	MAINT DEPT: OFFICE SUPPLIES	\$ 80.56	\$ 6.48	\$ 0.00	\$ 6.48-			-100.00 %	
6008	MAINT DEPT: VEHICLE/EQUIPMENT FUEL	\$ 12,210.48	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00			20.00 %	
6009	MAINT DEPT: VEHICLE/EQUIPMENT MAINT	\$ 11,761.82	\$ 6,972.29	\$ 8,300.00	\$ 1,327.71			19.04 %	
6016	MAINT DEPT: OTHER OPERATING SUPPLIES	\$ 420.00	\$ 1,140.17	\$ 500.00	\$ 640.17-			-56.15 %	
6072	MAINT DEPT: LINUX OPER SYSTEM	\$ 54.00	\$ 54.00	\$ 54.00	\$ 0.00			0.00 %	
6086	MAINT DEPT: AVG ANTIVIRUS	\$ 19.00	\$ 0.00	\$ 20.00	\$ 20.00			100.00 %	
6219	MAINT DEPT: INTERNET DOMAIN HOSTING	\$ 184.00	\$ 250.00	\$ 250.00	\$ 0.00			0.00 %	

01	GENERAL GOVERNMENT ADMIN	\$ 362,784.45	\$ 387,248.00	\$ 442,214.00	\$ 54,966.00			14.19 %	

43200	MAINTENANCE: GENERAL	\$ 362,784.45	\$ 387,248.00	\$ 442,214.00	\$ 54,966.00			14.19 %	

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 43201 MAINTENANCE: COUNTY ADMINISTRATION BUILDING						
FC 01 GENERAL GOVERNMENT ADMIN						
3213	COUNTY ADMIN BLDG: FIRE ALARM MONITORIN	\$ 386.73	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
3214	COUNTY ADMIN BLDG: SECURITY ALARM MONIT	\$ 200.00	\$ 200.00	\$ 0.00	\$ 200.00-	-100.00 %
3216	COUNTY ADMIN BLDG: PEST CONTROL SERVICE	\$ 710.00	\$ 455.00	\$ 780.00	\$ 325.00	71.43 %
3310	COUNTY ADMIN BLDG: REPAIR/MAINT-GENERAL	\$ 14,135.73	\$ 7,389.37	\$ 10,000.00	\$ 2,610.63	35.33 %
3314	COUNTY ADMIN BLDG: HVAC SERVICE CONTRAC	\$ 3,479.70	\$ 1,900.00	\$ 2,860.00	\$ 960.00	50.53 %
3322	COUNTY ADMIN BLDG: ELEVATOR MAINT CONTR	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %
5110	COUNTY ADMIN BLDG: ELECTRICITY	\$ 38,320.30	\$ 34,800.00	\$ 47,200.00	\$ 12,400.00	35.63 %
5130	COUNTY ADMIN BLDG: WATER/SEWER/GARBAGE	\$ 3,964.27	\$ 5,200.00	\$ 5,200.00	\$ 0.00	0.00 %
5230	COUNTY ADMIN BLDG: TELEPHONE	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00 %
6005	COUNTY ADMIN BLDG: JANITORIAL SUPPLIES	\$ 1,863.27	\$ 1,800.00	\$ 2,500.00	\$ 700.00	38.89 %
01	GENERAL GOVERNMENT ADMIN	\$ 76,060.00	\$ 65,244.37	\$ 82,040.00	\$ 16,795.63	25.74 %
43201	MAINTENANCE: COUNTY ADMINISTRATION BUI	\$ 76,060.00	\$ 65,244.37	\$ 82,040.00	\$ 16,795.63	25.74 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				

CC 43203 MAINTENANCE: COMMUNITY CENTER										
FC 07 PARKS, RECREATION, CULTURAL										
3213	COMMUNITY CENTER: FIRE ALARM MONITORING	\$	2,444.06	\$	2,330.35	\$	2,000.00	\$	330.35-	-14.18 %
3216	COMMUNITY CENTER: PEST CONTROL SERVICE	\$	710.00	\$	455.00	\$	780.00	\$	325.00	71.43 %
3310	COMMUNITY CENTER: REPAIR/MAINTENANCE	\$	1,294.08	\$	470.65	\$	2,000.00	\$	1,529.35	324.94 %
3314	COMMUNITY CENTER: HVAC SERVICE CONTRACT	\$	1,730.00	\$	1,770.00	\$	1,730.00	\$	40.00-	-2.26 %
5110	COMMUNITY CENTER: ELECTRICITY	\$	23,696.67	\$	24,000.00	\$	22,000.00	\$	2,000.00-	-8.33 %
5130	COMMUNITY CENTER: WATER/SEWER/GARBAGE	\$	4,200.00	\$	3,500.00	\$	3,500.00	\$	0.00	0.00 %
6005	COMMUNITY CENTER: JANITORIAL SUPPLIES	\$	1,750.00	\$	1,750.00	\$	1,500.00	\$	250.00-	-14.29 %

07	PARKS, RECREATION, CULTURAL	\$	35,824.81	\$	34,276.00	\$	33,510.00	\$	766.00-	-2.23 %

43203	MAINTENANCE: COMMUNITY CENTER	\$	35,824.81	\$	34,276.00	\$	33,510.00	\$	766.00-	-2.23 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
CC 43204 MAINTENANCE: EMS TRAINING CENTER						
FC 06 EDUCATION						
3213	EMS TRAINING CTR: FIRE ALARM MONITORING	\$ 373.10	\$ 150.00	\$ 375.00	\$ 225.00	150.00 %
3216	EMS TRAINING CTR: PEST CONTROL SERVICE	\$ 462.00	\$ 294.00	\$ 504.00	\$ 210.00	71.43 %
3310	EMS TRAINING CTR: REPAIR/MAINTENANCE	\$ 2,295.65	\$ 2,416.00	\$ 2,500.00	\$ 84.00	3.48 %
3314	EMS TRAINING CTR: HVAC SERVICE CONTRACT	\$ 190.00	\$ 250.00	\$ 190.00	\$ 60.00-	-24.00 %
5110	EMS TRAINING CTR: ELECTRICITY	\$ 8,313.96	\$ 5,000.00	\$ 8,500.00	\$ 3,500.00	70.00 %
5130	EMS TRAINING CTR: WATER/SEWER/GARBAGE	\$ 3,302.72	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00 %
5230	EMS TRAINING CTR: TELEPHONE	\$ 3,975.51	\$ 5,600.00	\$ 5,600.00	\$ 0.00	0.00 %
6005	EMS TRAINING CTR: JANITORIAL SUPPLIES	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00 %
06	EDUCATION	\$ 19,512.94	\$ 16,810.00	\$ 20,769.00	\$ 3,959.00	23.55 %
43204	MAINTENANCE: EMS TRAINING CENTER	\$ 19,512.94	\$ 16,810.00	\$ 20,769.00	\$ 3,959.00	23.55 %

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CC 43205	MAINTENANCE: MAINTENANCE SHOP					
	FC 01 GENERAL GOVERNMENT ADMIN					
3213	MAINTENANCE SHOP: FIRE ALARM MONITORING	\$ 120.00	\$ 120.00	\$ 120.00	\$ 0.00	0.00 %
3310	MAINTENANCE SHOP: REPAIR/MAINTENANCE	\$ 2,442.77	\$ 1,322.00	\$ 1,500.00	\$ 178.00	13.46 %
3314	MAINTENANCE SHOP: HVAC SERVICE CONTRACT	\$ 355.00	\$ 350.00	\$ 540.00	\$ 190.00	54.29 %
5110	MAINTENANCE SHOP: ELECTRICITY	\$ 2,358.42	\$ 1,800.00	\$ 3,000.00	\$ 1,200.00	66.67 %
5120	MAINTENANCE SHOP: HEATING FUEL	\$ 871.02	\$ 2,328.00	\$ 2,500.00	\$ 172.00	7.39 %
5130	MAINTENANCE SHOP: WATER/SEWER/GARBAGE	\$ 930.00	\$ 930.00	\$ 930.00	\$ 0.00	0.00 %
5230	MAINTENANCE SHOP: TELEPHONE	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
6005	MAINTENANCE SHOP: JANITORIAL SUPPLIES	\$ 431.32	\$ 300.00	\$ 300.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 7,808.53	\$ 7,450.00	\$ 9,190.00	\$ 1,740.00	23.36 %
43205	MAINTENANCE: MAINTENANCE SHOP	\$ 7,808.53	\$ 7,450.00	\$ 9,190.00	\$ 1,740.00	23.36 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
CC 43206	MAINTENANCE: COURTHOUSE					
	FC 01 GENERAL GOVERNMENT ADMIN					
3213	COURTHOUSE: FIRE ALARM MONITORING	\$ 1,000.00	\$ 1,100.00	\$ 1,100.00	\$ 0.00	0.00 %
3214	COURTHOUSE: SECURITY ALARM MONITORING	\$ 2,300.00	\$ 2,200.00	\$ 2,200.00	\$ 0.00	0.00 %
3216	COURTHOUSE: PEST CONTROL SERVICE	\$ 860.00	\$ 455.00	\$ 780.00	\$ 325.00	71.43 %
3310	COURTHOUSE: REPAIR/MAINTENANCE	\$ 6,637.85	\$ 4,070.00	\$ 4,200.00	\$ 130.00	3.19 %
3314	COURTHOUSE: HVAC SERVICE CONTRACT	\$ 1,860.00	\$ 1,900.00	\$ 1,860.00	\$ 40.00-	-2.11 %
5110	COURTHOUSE: ELECTRICITY	\$ 11,280.06	\$ 10,000.00	\$ 12,800.00	\$ 2,800.00	28.00 %
5120	COURTHOUSE: HEATING FUEL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00 %
5130	COURTHOUSE: WATER/SEWER/GARBAGE	\$ 3,000.00	\$ 2,400.00	\$ 2,400.00	\$ 0.00	0.00 %
6005	COURTHOUSE: JANITORIAL SUPPLIES	\$ 1,600.68	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 34,538.59	\$ 29,825.00	\$ 33,040.00	\$ 3,215.00	10.78 %
43206	MAINTENANCE: COURTHOUSE	\$ 34,538.59	\$ 29,825.00	\$ 33,040.00	\$ 3,215.00	10.78 %

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 43207 MAINTENANCE: LIBRARY/MUSEUM									
FC 08 COMMUNITY DEVELOPMENT									
3216	LIBRARY/MUSEUM: PEST CONTROL	\$ 1,123.00	\$ 294.00	\$ 504.00	\$ 210.00	\$ 210.00	\$ 210.00	71.43 %	
3310	LIBRARY/MUSEUM: REPAIR/MAINTENANCE	\$ 1,617.00	\$ 2,734.22	\$ 3,000.00	\$ 265.78	\$ 265.78	\$ 265.78	9.72 %	
3314	LIBRARY/MUSEUM: HVAC SERVICE CONTRACT	\$ 2,260.00	\$ 2,300.00	\$ 3,060.00	\$ 760.00	\$ 760.00	\$ 760.00	33.04 %	
5110	LIBRARY/MUSEUM: ELECTRICITY	\$ 19,265.75	\$ 15,662.41	\$ 22,000.00	\$ 6,337.59	\$ 6,337.59	\$ 6,337.59	40.46 %	
5120	LIBRARY/MUSEUM: HEATING FUEL	\$ 11,491.36	\$ 6,000.00	\$ 8,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	33.33 %	
5130	LIBRARY/MUSEUM: WATER/SEWER/GARBAGE	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	

08	COMMUNITY DEVELOPMENT	\$ 36,957.11	\$ 28,190.63	\$ 37,764.00	\$ 9,573.37	\$ 9,573.37	\$ 9,573.37	33.96 %	

43207	MAINTENANCE: LIBRARY/MUSEUM	\$ 36,957.11	\$ 28,190.63	\$ 37,764.00	\$ 9,573.37	\$ 9,573.37	\$ 9,573.37	33.96 %	

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
CC 43208 MAINTENANCE: PARK FACILITIES						
FC 07 PARKS, RECREATION, CULTURAL						
1565	PART-TIME MOWING AT PARKS	\$ 20,082.00	\$ 6,002.00	\$ 8,600.00	\$ 2,598.00	43.29 %
2100	PART-TIME MOWING AT PARKS - FICA	\$ 1,567.68	\$ 459.17	\$ 658.00	\$ 198.83	43.30 %
3310	PARK FACILITIES: REPAIRS/MAINTENANCE	\$ 3,663.34	\$ 1,102.80	\$ 2,000.00	\$ 897.20	81.36 %
5110	PARK FACILITIES: ELECTRICITY	\$ 2,300.00	\$ 1,400.00	\$ 2,000.00	\$ 600.00	42.86 %
5433	PARK FACILITIES: RENT-PORTABLE TOILETS	\$ 2,128.80	\$ 3,433.80	\$ 2,900.00	\$ 533.80-	-15.55 %
6005	PARK FACILITIES: JANITORIAL SUPPLIES	\$ 1,252.92	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 30,994.74	\$ 13,397.77	\$ 17,158.00	\$ 3,760.23	28.07 %
43208	MAINTENANCE: PARK FACILITIES	\$ 30,994.74	\$ 13,397.77	\$ 17,158.00	\$ 3,760.23	28.07 %

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 43209 MAINTENANCE: ANIMAL SHELTER									
FC 03 PUBLIC SAFETY									
3213	ANIMAL SHELTER: FIRE ALARM MONITORING	\$ 50.00	\$ 100.00	\$ 100.00	\$ 0.00	\$ 100.00	\$ 100.00	-100.00 %	
3216	ANIMAL SHELTER: PEST CONTROL	\$ 710.00	\$ 325.00	\$ 325.00	\$ 504.00	\$ 179.00	\$ 179.00	55.08 %	
3310	ANIMAL SHELTER: REPAIR/MAINTENANCE	\$ 4,833.51	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 800.00	\$ 800.00	66.67 %	
3314	ANIMAL SHELTER: HVAC MAINT CONTRACT	\$ 360.00	\$ 430.00	\$ 430.00	\$ 360.00	\$ 70.00	\$ 70.00	-16.28 %	
5110	ANIMAL SHELTER: ELECTRICITY	\$ 3,040.86	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	\$ 1,000.00	33.33 %	
6005	ANIMAL SHELTER: JANITORIAL SUPPLIES	\$ 2,322.77	\$ 1,700.00	\$ 1,700.00	\$ 2,000.00	\$ 300.00	\$ 300.00	17.65 %	

03	PUBLIC SAFETY	\$ 11,317.14	\$ 6,755.00	\$ 6,755.00	\$ 8,864.00	\$ 2,109.00	\$ 2,109.00	31.22 %	

43209	MAINTENANCE: ANIMAL SHELTER	\$ 11,317.14	\$ 6,755.00	\$ 6,755.00	\$ 8,864.00	\$ 2,109.00	\$ 2,109.00	31.22 %	

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CC 43210 MAINTENANCE: ROTARY FIELD						
FC 07 PARKS, RECREATION, CULTURAL						
3213	ROTARY BUILDINGS: FIRE ALARM MONITORING	\$ 175.00	\$ 200.00	\$ 0.00	\$ 200.00-	-100.00 %
3216	ROTARY BUILDINGS: PEST CONTROL SERVICE	\$ 745.00	\$ 545.00	\$ 504.00	\$ 41.00-	-7.52 %
3310	ROTARY BUILDINGS: REPAIR/MAINTENANCE	\$ 10,554.46	\$ 2,305.00	\$ 2,500.00	\$ 195.00	8.46 %
3314	ROTARY BUILDINGS: HVAC SERVICE CONTRACT	\$ 560.00	\$ 600.00	\$ 790.00	\$ 190.00	31.67 %
5110	ROTARY BUILDINGS: ELECTRICITY	\$ 13,934.13	\$ 11,500.00	\$ 15,200.00	\$ 3,700.00	32.17 %
5120	ROTARY BUILDINGS: HEATING FUEL	\$ 1,495.18	\$ 2,000.00	\$ 500.00	\$ 1,500.00-	-75.00 %
5130	ROTARY BUILDINGS: WATER/SEWER/GARBAGE	\$ 3,462.61	\$ 4,000.00	\$ 3,000.00	\$ 1,000.00-	-25.00 %
5433	ROTARY FIELD: RENT-PORTABLE TOILETS	\$ 300.00	\$ 520.00	\$ 500.00	\$ 20.00-	-3.85 %
6005	ROTARY BUILDINGS: JANITORIAL SUPPLIES	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$ 32,826.38	\$ 23,270.00	\$ 24,594.00	\$ 1,324.00	5.69 %
43210	MAINTENANCE: ROTARY FIELD	\$ 32,826.38	\$ 23,270.00	\$ 24,594.00	\$ 1,324.00	5.69 %

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CC 43211	MAINTENANCE: ADULT ED BUILDING					
	FC 03 PUBLIC SAFETY					
3213	ADULT ED BLDG: FIRE ALARM MONIT	\$ 19.05	\$ 100.00	\$ 0.00	\$ 100.00-	-100.00 %
3216	ADULT ED BLDG: PEST CONTROL	\$ 861.00	\$ 713.00	\$ 984.00	\$ 271.00	38.01 %
3310	ADULT ED BLDG: REPAIR/MAINTENAN	\$ 5,233.81	\$ 9,619.86	\$ 300.00	\$ 9,319.86-	-96.88 %
3314	ADULT ED BLDG: HVAC SERVICE CONTRACT	\$ 760.00	\$ 800.00	\$ 760.00	\$ 40.00-	-5.00 %
3324	ADULT ED BLDG:IT CONSULTANT	\$ 0.00	\$ 0.00	\$ 600.00	\$ 600.00	100.00 %
5110	ADULT ED BLDG: ELECTRICITY	\$ 5,995.56	\$ 5,700.00	\$ 7,200.00	\$ 1,500.00	26.32 %
5130	ADULT ED BLDG: WATER/SEWER/GARB	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 0.00	0.00 %
5230	ADULT ED BLDG: TELEPHONE	\$ 3,344.00	\$ 3,054.35	\$ 3,084.00	\$ 29.65	0.97 %
6005	ADULT ED BLDG: JANITORIAL SUPPL	\$ 1,073.34	\$ 719.58	\$ 800.00	\$ 80.42	11.18 %
03	PUBLIC SAFETY	\$ 18,686.76	\$ 22,106.79	\$ 15,128.00	\$ 6,978.79-	-31.57 %
43211	MAINTENANCE: ADULT ED BUILDING	\$ 18,686.76	\$ 22,106.79	\$ 15,128.00	\$ 6,978.79-	-31.57 %

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CC 43212	MAINTENANCE: TRANSFER STATION					
	FC 04 PUBLIC WORKS					
3213	TRANSFER STATION: FIRE ALARM MONITORING	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
3216	TRANSFER STATION: PEST CONTROL SERVICE	\$ 404.00	\$ 252.00	\$ 400.00	\$ 148.00	58.73 %
3223	TRANSFER STATION: GROUNDWATER/GAS MONIT	\$ 34,229.54	\$ 30,000.00	\$ 41,650.00	\$ 11,650.00	38.83 %
3310	TRANSFER STATION: REPAIR/MAINTENANCE	\$ 7,442.21	\$ 9,511.11	\$ 10,000.00	\$ 488.89	5.14 %
3326	TRANSFER STATION: SCALE REPAIR/MAINT	\$ 6,000.00	\$ 11,000.00	\$ 5,000.00	\$ 6,000.00-	-54.55 %
5110	TRANSFER STATION: ELECTRICITY	\$ 5,700.00	\$ 4,200.00	\$ 5,000.00	\$ 800.00	19.05 %
6005	TRANSFER STATION: JANITORIAL SUPPLIES	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00 %

04	PUBLIC WORKS	\$ 54,875.75	\$ 56,063.11	\$ 63,150.00	\$ 7,086.89	12.64 %

43212	MAINTENANCE: TRANSFER STATION	\$ 54,875.75	\$ 56,063.11	\$ 63,150.00	\$ 7,086.89	12.64 %

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CC 43213 MAINTENANCE: VOTING PRECINCTS						
	FC 01 GENERAL GOVERNMENT ADMIN					
3310	VOTING PRECINCTS: REPAIR/MAINTENANCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00 %
5110	VOTING PRECINCTS: ELECTRICITY	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00 %
5120	VOTING PRECINCTS: HEATING FUEL	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00 %
5230	VOTING PRECINCTS: TELEPHONE	\$ 500.00	\$ 500.00	\$ 350.00	\$ 150.00-	-30.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 1,350.00	\$ 1,350.00	\$ 1,200.00	\$ 150.00-	-11.11 %

43213	MAINTENANCE: VOTING PRECINCTS	\$ 1,350.00	\$ 1,350.00	\$ 1,200.00	\$ 150.00-	-11.11 %

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CC 43214 MAINTENANCE: COMM ATTY'S OFFICE BLDG						
FC 02 JUDICIAL ADMINISTRATION						
3214	COMM ATTY OFFICE: SECURITY ALARM MONITO	\$ 195.00	\$ 195.00	\$ 0.00	\$ 195.00-	-100.00 %
3310	COMM ATTY OFFICE: REPAIR/MAINT	\$ 314.78	\$ 200.00	\$ 200.00	\$ 0.00	0.00 %
3314	COMM ATTY OFFICE: HVAC MAINT CONTRACT	\$ 380.00	\$ 420.00	\$ 380.00	\$ 40.00-	-9.52 %
5130	COMM ATTY OFFICE: WATER/SEWER/GARBA	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 0.00	0.00 %
6005	COMM ATTY OFFICE: JANITORIAL SUPPLI	\$ 1,675.22	\$ 1,800.00	\$ 1,800.00	\$ 0.00	0.00 %

02	JUDICIAL ADMINISTRATION	\$ 3,665.00	\$ 3,715.00	\$ 3,480.00	\$ 235.00-	-6.33 %

43214	MAINTENANCE: COMM ATTY'S OFFICE BLDG	\$ 3,665.00	\$ 3,715.00	\$ 3,480.00	\$ 235.00-	-6.33 %

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CC 43215 MAINTENANCE: JAIL						
FC 03 PUBLIC SAFETY						
3213	JAIL: FIRE ALARM MONITORING	\$ 15,937.90	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %
3216	JAIL: PEST CONTROL SERVICE	\$ 1,035.00	\$ 705.00	\$ 1,020.00	\$ 315.00	44.68 %
3310	JAIL: REPAIR/MAINTENANCE	\$ 81,751.14	\$ 21,780.00	\$ 35,000.00	\$ 13,220.00	60.70 %
3314	JAIL: HVAC SERVICE CONTRACT	\$ 9,191.60	\$ 20,000.00	\$ 6,186.00	\$ 13,814.00-	-69.07 %
5110	JAIL: ELECTRICITY	\$ 83,180.60	\$ 85,000.00	\$ 115,000.00	\$ 30,000.00	35.29 %
5120	JAIL: HEATING FUEL	\$ 26,367.52	\$ 39,890.00	\$ 30,000.00	\$ 9,890.00-	-24.79 %
5130	JAIL: WATER/SEWER/GARBAGE	\$ 30,187.64	\$ 37,000.00	\$ 35,000.00	\$ 2,000.00-	-5.41 %
5433	JAIL: RENT-PORTABLE TOILETS	\$ 0.00	\$ 800.00	\$ 0.00	\$ 800.00-	-100.00 %
6005	JAIL: JANITORIAL SUPPLIES	\$ 37,836.46	\$ 29,880.00	\$ 0.00	\$ 29,880.00-	-100.00 %
03	PUBLIC SAFETY	\$ 285,487.86	\$ 240,055.00	\$ 227,206.00	\$ 12,849.00-	-5.35 %
43215	MAINTENANCE: JAIL	\$ 285,487.86	\$ 240,055.00	\$ 227,206.00	\$ 12,849.00-	-5.35 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				

	CC 43217 MAINTENANCE: 104 RUCKER ST									
	FC 01 GENERAL GOVERNMENT ADMIN									
3216	104 RUCKER ST: PEST CONTROL SERVICE	\$	0.00	\$	0.00	\$	500.00	\$	500.00	100.00 %
3310	104 RUCKER ST: REPAIRS/MAINTENANCE	\$	0.00	\$	0.00	\$	100.00	\$	100.00	100.00 %
3314	104 RUCKER ST: HVAC MAINT CONTRACT	\$	0.00	\$	0.00	\$	1,501.00	\$	1,501.00	100.00 %
5110	104 RUCKER ST: ELECTRICITY	\$	0.00	\$	0.00	\$	1,000.00	\$	1,000.00	100.00 %
5130	104 RUCKER ST: WATER/SEWER/GARBAGE	\$	0.00	\$	200.00	\$	750.00	\$	550.00	275.00 %
6005	104 RUCKER ST: JANITORIAL SUPPLIES	\$	0.00	\$	0.00	\$	500.00	\$	500.00	100.00 %

01	GENERAL GOVERNMENT ADMIN	\$	0.00	\$	200.00	\$	4,351.00	\$	4,151.00	2075.50 %

43217	MAINTENANCE: 104 RUCKER ST	\$	0.00	\$	200.00	\$	4,351.00	\$	4,151.00	2075.50 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				
CC 71100 PARKS & RECREATION										
FC 07 PARKS, RECREATION, CULTURAL										
1003	PARKS & REC: PART-TIME SALARIES	\$	34,497.86	\$	26,498.00	\$	31,730.00	\$	5,232.00	19.74 %
1555	SALARY: RECREATION DIRECTOR	\$	69,908.44	\$	73,745.64	\$	52,950.00	\$	20,795.64-	-28.20 %
1560	SALARY: RECREATION ADMIN ASST.	\$	279.65	\$	0.00	\$	31,200.00	\$	31,200.00	100.00 %
1561	SALARY: RECREATION MAINTENANCE	\$	27,611.00	\$	29,009.00	\$	32,240.00	\$	3,231.00	11.14 %
1562	SALARY: RECREATION PRGM ADMIN ASSISTANT	\$	14,256.99	\$	31,030.00	\$	0.00	\$	31,030.00-	-100.00 %
2100	PARKS & REC: FICA	\$	9,625.41	\$	10,518.83	\$	11,331.00	\$	812.17	7.72 %
2109	PARKS & REC: UNEMPLOYMENT CLAIMS	\$	0.87	\$	0.00	\$	0.00	\$	0.00	0.00 %
2210	PARKS & REC: RETIREMENT - VRS	\$	17,823.00	\$	17,078.00	\$	18,016.00	\$	938.00	5.49 %
2211	PARKS & REC: HYBRID DISABILITY PREMIUM	\$	166.00	\$	433.00	\$	444.00	\$	11.00	2.54 %
2310	PARKS & REC: HEALTH INSURANCE	\$	23,168.00	\$	27,996.00	\$	9,930.00	\$	18,066.00-	-64.53 %
2400	PARKS & REC: GROUP LIFE INS	\$	1,552.00	\$	1,487.00	\$	1,560.00	\$	73.00	4.91 %
2700	PARKS & REC: WORKER'S COMP	\$	3,231.57	\$	3,000.00	\$	2,927.00	\$	73.00-	-2.43 %
3320	PARKS & REC: EQUIP REPAIR/MAINT	\$	199.99	\$	3,806.92	\$	5,000.00	\$	1,193.08	31.34 %
3321	PARKS & REC: MAINT SERV CONTRACTS	\$	77.00	\$	200.00	\$	0.00	\$	200.00-	-100.00 %
3324	PARKS & REC: INFO TECHNOLOGY CONSULTANT	\$	540.00	\$	545.00	\$	1,172.00	\$	627.00	115.05 %
3610	PARKS & REC: ADVERTISING	\$	240.00	\$	800.00	\$	200.00	\$	600.00-	-75.00 %
3890	PARKS & REC:BACKGROUND CHECK SERVICE	\$	0.00	\$	0.00	\$	1,000.00	\$	1,000.00	100.00 %
5210	PARKS & REC: POSTAL SERVICES	\$	200.00	\$	200.00	\$	200.00	\$	0.00	0.00 %
5230	PARKS & REC: TELEPHONE	\$	5,320.00	\$	4,600.00	\$	4,600.00	\$	0.00	0.00 %
5305	PARKS & REC: INSURANCE - VEHICLES	\$	2,212.00	\$	1,148.00	\$	2,000.00	\$	852.00	74.22 %
5309	PARKS & REC: INS-PUBLIC OFFICIALS	\$	100.00	\$	100.00	\$	100.00	\$	0.00	0.00 %
5420	PARKS & REC: LEASE-UNIFORMS	\$	1,062.90	\$	815.04	\$	1,000.00	\$	184.96	22.69 %
5435	ROTARY FIELD LEASE	\$	24,986.83	\$	24,807.00	\$	24,807.00	\$	0.00	0.00 %
5510	PARKS & REC: TRAVEL (MILEAGE)	\$	6,832.43	\$	3,654.18	\$	5,000.00	\$	1,345.82	36.83 %
5530	PARKS & REC: TRAVEL (LODGING/MEALS)	\$	2,200.00	\$	1,846.41	\$	2,200.00	\$	353.59	19.15 %
5540	PARKS & REC: TRAVEL (CONV/EDU)	\$	100.00	\$	350.00	\$	100.00	\$	250.00-	-71.43 %
5601	DONATION: DAN RIVER PARK	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	0.00	0.00 %
5602	DONATION: MAYO RIVER COMMUNITY CENTER	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	0.00	0.00 %
5603	DONATION: MOUNTAIN TOP PARK	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	0.00	0.00 %
5604	DONATION: PATRICK SPRINGS PARK	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	0.00	0.00 %
5605	DONATION: STUART PARK	\$	16,500.00	\$	11,500.00	\$	11,500.00	\$	0.00	0.00 %
5606	DONATION: WOOLWINE PARK	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	0.00	0.00 %
6001	PARKS & REC: OFFICE SUPPLIES	\$	1,106.63	\$	654.37	\$	500.00	\$	154.37-	-23.59 %
6007	PARKS & REC: REPAIRS/MAINTENANCE	\$	3,399.57	\$	6,794.35	\$	8,000.00	\$	1,205.65	17.74 %
6008	PARKS & REC: VEHICLE/EQUIP FUEL	\$	6,559.54	\$	8,880.00	\$	8,000.00	\$	880.00-	-9.91 %
6009	PARKS & REC: VEHICLE/EQUIP MAINT	\$	8,728.83	\$	2,853.00	\$	5,000.00	\$	2,147.00	75.25 %
6013	PARKS & REC: EQUIPMENT & SUPPLIES	\$	12,809.79	\$	30,000.00	\$	18,000.00	\$	12,000.00-	-40.00 %
6016	PARKS & REC: OTHER OPERATING SUPPLIES	\$	0.00	\$	34.00	\$	0.00	\$	34.00-	-100.00 %
6086	PARKS & REC: AVG ANTIVIRUS	\$	0.00	\$	0.00	\$	20.00	\$	20.00	100.00 %
6219	PARKS & REC: INTERNET DOMAIN HOSTING	\$	209.25	\$	400.00	\$	400.00	\$	0.00	0.00 %
8101	PARKS & REC: OFFICE EQUIPMENT	\$	999.00	\$	0.00	\$	0.00	\$	0.00	0.00 %
07	PARKS, RECREATION, CULTURAL	\$	304,004.55	\$	332,283.74	\$	298,627.00	\$	33,656.74-	-10.13 %
71100	PARKS & RECREATION	\$	304,004.55	\$	332,283.74	\$	298,627.00	\$	33,656.74-	-10.13 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

CC 71200 DEHART PARK						
	FC 07 PARKS, RECREATION, CULTURAL					
1003	DEHART PARK: PART-TIME SALARIES	\$ 25,000.00	\$ 27,811.50	\$ 30,000.00	\$ 2,188.50	7.87 %
2100	DEHART PARK: FICA	\$ 1,913.00	\$ 2,127.54	\$ 2,295.00	\$ 167.46	7.87 %
2109	UNEMPLOYMENT CLAIMS	\$ 41.09	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
2700	DEHART PARK: WORKER'S COMP	\$ 2,000.00	\$ 1,000.00	\$ 700.00	\$ 300.00-	-30.00 %
5309	DEHART PARK: INS - PUBLIC OFFICIALS	\$ 350.00	\$ 350.00	\$ 320.00	\$ 30.00-	-8.57 %

07	PARKS, RECREATION, CULTURAL	\$ 29,304.09	\$ 31,289.04	\$ 33,315.00	\$ 2,025.96	6.47 %

71200	DEHART PARK	\$ 29,304.09	\$ 31,289.04	\$ 33,315.00	\$ 2,025.96	6.47 %

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	CC 73200 REGIONAL LIBRARY					
6008	FC 07 PARKS, RECREATION, CULTURAL BRRL: BOOKMOBILE FUEL	\$ 4,194.14	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %

07	PARKS, RECREATION, CULTURAL	\$ 4,194.14	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %

73200	REGIONAL LIBRARY	\$ 4,194.14	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
	CC 81200 CONTRIBUTIONS					
5653	FC 07 PARKS, RECREATION, CULTURAL INTEREST-DEHART FAMILY CEMETERY	\$ 50.00	\$ 50.00	\$ 10.00	\$ 40.00-	-80.00 %
07	PARKS, RECREATION, CULTURAL	\$ 50.00	\$ 50.00	\$ 10.00	\$ 40.00-	-80.00 %
3229	FC 08 COMMUNITY DEVELOPMENT CONTRIBUTION: SOUTHERN AREA AGENCY ON	\$ 2,252.00	\$ 2,252.00	\$ 2,718.00	\$ 466.00	20.69 %
08	COMMUNITY DEVELOPMENT	\$ 2,252.00	\$ 2,252.00	\$ 2,718.00	\$ 466.00	20.69 %
	FC 09 NONDEPARTMENTAL					
5610	CONTRIBUTION: LOCAL HEALTH DEPT	\$ 129,947.00	\$ 129,947.00	\$ 131,247.00	\$ 1,300.00	1.00 %
5615	CONTRIBUTION: WPPDC	\$ 10,565.00	\$ 11,410.00	\$ 11,444.00	\$ 34.00	0.30 %
5617	CONTRIBUTION: FOREST FIRE EXTINCTION	\$ 17,224.00	\$ 17,224.00	\$ 17,224.00	\$ 0.00	0.00 %
5622	CONTRIBUTION: PARC WORKSHOP	\$ 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	\$ 0.00	0.00 %
5625	CONTRIBUTION: PHCC	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00 %
5626	CONTRIBUTION: REGIONAL LIBRARY	\$ 290,782.00	\$ 293,924.00	\$ 302,742.00	\$ 8,818.00	3.00 %
5629	CONTRIBUTION: BLUE RIDGE AIRPORT AUTHO	\$ 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	\$ 0.00	0.00 %
5637	CONTRIBUTION: 4-H CENTER	\$ 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	\$ 0.00	0.00 %
5649	CONTRIBUTION: STEP (OPERATING EXPS)	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00 %
5656	CONTRIBUTION: PIEDMONT COMMUNITY SVCS	\$ 25,000.00	\$ 46,179.00	\$ 46,179.00	\$ 0.00	0.00 %
5659	CONTRIBUTION: PCS BEHAVIORAL SPECIALIST	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
09	NONDEPARTMENTAL	\$ 600,732.00	\$ 625,898.00	\$ 636,050.00	\$ 10,152.00	1.62 %
81200	CONTRIBUTIONS	\$ 603,034.00	\$ 628,200.00	\$ 638,778.00	\$ 10,578.00	1.68 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 81500	ECONOMIC DEVELOPMENT					
	FC 08 COMMUNITY DEVELOPMENT					
1428	ECON DEV: PART-TIME CLERICAL	\$ 1,285.00	\$ 11.25	\$ 0.00	\$ 11.25-	-100.00 %
1530	SALARY: ECON DEV COORDINATOR	\$ 63,598.00	\$ 75,207.75	\$ 72,000.00	\$ 3,207.75-	-4.27 %
2100	ECON DEV: FICA	\$ 7,151.51	\$ 5,754.00	\$ 5,508.00	\$ 246.00-	-4.28 %
2210	ECON DEV: RETIREMENT - VRS	\$ 10,816.00	\$ 11,574.00	\$ 11,344.00	\$ 230.00-	-1.99 %
2211	ECON DEV: HYBRID DISABILITY PREM	\$ 371.00	\$ 397.00	\$ 380.00	\$ 17.00-	-4.28 %
2310	ECON DEV: HEALTH INSURANCE	\$ 7,596.00	\$ 9,332.00	\$ 9,930.00	\$ 598.00	6.41 %
2400	ECON DEV: GROUP LIFE INSURANC	\$ 942.00	\$ 1,008.00	\$ 965.00	\$ 43.00-	-4.27 %
2700	ECON DEV: WORKER'S COMP	\$ 1,710.00	\$ 2,200.00	\$ 1,614.00	\$ 586.00-	-26.64 %
3610	ECON DEV: ADVERTISING	\$ 1,264.82	\$ 851.60	\$ 800.00	\$ 51.60-	-6.06 %
5210	ECON DEV: POSTAL SERVICE	\$ 60.00	\$ 560.00	\$ 60.00	\$ 500.00-	-89.29 %
5230	ECON DEV: TELEPHONE	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 0.00	0.00 %
5309	ECON DEV: INS-PUBLIC OFFICIALS	\$ 40.00	\$ 40.00	\$ 40.00	\$ 0.00	0.00 %
5510	ECON DEV: TRAVEL (MILEAGE)	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,000.00	200.00 %
5530	ECON DEV: TRAVEL (LODG/MEALS)	\$ 500.00	\$ 650.00	\$ 2,500.00	\$ 1,850.00	284.62 %
5540	ECON DEV: TRAVEL (CONV/EDU)	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00-	-50.00 %
5607	ECON DEV: EDA CONTRIBUTION	\$ 127,000.00	\$ 100,000.00	\$ 100,000.00	\$ 0.00	0.00 %
5810	ECON DEV: DUES & MEMBERSHIPS	\$ 1,347.88	\$ 1,300.00	\$ 1,700.00	\$ 400.00	30.77 %
6001	ECON DEV: OFFICE SUPPLIES	\$ 701.40	\$ 945.22	\$ 800.00	\$ 145.22-	-15.36 %
6008	ECON DEV: VEHICLE/EQUIP FUEL	\$ 592.00	\$ 600.00	\$ 400.00	\$ 200.00-	-33.33 %
6012	ECON DEV: CODE BOOKS & SUPPLE	\$ 400.00	\$ 400.00	\$ 0.00	\$ 400.00-	-100.00 %
6049	ECON DEV: MARKETING	\$ 3,333.78	\$ 2,850.00	\$ 3,000.00	\$ 150.00	5.26 %
6072	ECON DEV: LINUX OPERATING SYSTEM	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00 %
6076	ECON DEV: SERVER BACKUP SOFTWARE	\$ 15.00	\$ 18.18	\$ 18.00	\$ 0.18-	-0.99 %
6086	ECON DEV: AVG ANTIVIRUS	\$ 57.00	\$ 0.00	\$ 20.00	\$ 20.00	100.00 %
6219	ECON DEV: INTERNET DOMAIN HOSTING	\$ 242.00	\$ 150.00	\$ 25.00	\$ 125.00-	-83.33 %
8103	ECON DEV: IT EQUIPMENT	\$ 300.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
08	COMMUNITY DEVELOPMENT	\$ 232,573.39	\$ 217,099.00	\$ 215,104.00	\$ 1,995.00-	-0.92 %
81500	ECONOMIC DEVELOPMENT	\$ 232,573.39	\$ 217,099.00	\$ 215,104.00	\$ 1,995.00-	-0.92 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

08	CC 81600 TOURISM								
	FC 08 COMMUNITY DEVELOPMENT								
1426	TOURISM: SALARY-ADMIN ASSISTANT	\$	44,670.00	\$	45,240.00	\$	22,620.00	\$	22,620.00-
1535	SALARY: TOURISM ASSISTANT	\$	0.00	\$	0.00	\$	36,000.00	\$	36,000.00
1536	TOURISM: SALARY-MARKETING DIRECTOR	\$	38,874.53	\$	50,451.00	\$	60,000.00	\$	9,549.00
2100	TOURISM: FICA	\$	6,674.16	\$	7,320.00	\$	9,074.00	\$	1,754.00
2210	TOURISM: RETIREMENT - VRS	\$	6,091.06	\$	7,762.00	\$	14,916.00	\$	7,154.00
2211	TOURISM: HYBRID DISABILITY PREMIUM	\$	190.88	\$	266.00	\$	317.00	\$	51.00
2310	TOURISM: HEALTH INSURANCE	\$	5,317.00	\$	9,332.00	\$	19,860.00	\$	10,528.00
2400	TOURISM: GROUP LIFE INSURANCE	\$	519.88	\$	676.00	\$	1,286.00	\$	610.00
2700	TOURISM: WORKER'S COMP	\$	50.00	\$	65.00	\$	66.00	\$	1.00
3324	TOURISM: IT CONSULTANT	\$	0.00	\$	0.00	\$	1,172.00	\$	1,172.00
3330	TOURISM: WEBSITE MAINTENANCE	\$	0.00	\$	4,000.00	\$	0.00	\$	4,000.00-
3860	CREDIT CARD FEES	\$	0.00	\$	100.00	\$	200.00	\$	100.00
3870	VIRGINIA SALES TAX	\$	327.10	\$	266.95	\$	400.00	\$	133.05
5110	VISITOR CTR: ELECTRICITY	\$	796.00	\$	1,000.00	\$	1,000.00	\$	0.00
5120	VISITOR CTR: HEATING FUEL	\$	2,000.00	\$	2,500.00	\$	1,600.00	\$	900.00-
5210	TOURISM: POSTAL SERVICES	\$	350.00	\$	650.00	\$	500.00	\$	150.00-
5230	TOURISM: TELEPHONE	\$	4,500.00	\$	4,500.00	\$	4,500.00	\$	0.00
5305	TOURISM: INS-VEHICLES	\$	0.00	\$	0.00	\$	600.00	\$	600.00
5309	TOURISM: INS-PUBLIC OFFICIALS	\$	50.00	\$	50.00	\$	50.00	\$	0.00
5430	RENT - VISITOR CENTER	\$	6,600.00	\$	6,600.00	\$	6,600.00	\$	0.00
5433	TOURISM: RENT-PORTABLE TOILETS	\$	1,147.40	\$	1,200.00	\$	1,200.00	\$	0.00
5510	TOURISM: TRAVEL (MILEAGE)	\$	1,157.39	\$	544.45	\$	500.00	\$	44.45-
5530	TOURISM: TRAVEL (LODGING/MEALS)	\$	3,825.59	\$	7,155.48	\$	6,000.00	\$	1,155.48-
5540	TOURISM: TRAVEL (CONV & EDU)	\$	1,991.12	\$	368.15	\$	2,500.00	\$	2,131.85
5559	TOURISM: FRIENDS OF SWVA CONTRIBUTION	\$	10,000.00	\$	7,500.00	\$	7,500.00	\$	0.00
5608	TOURISM: LONGWOOD SBDC CONTRIBUTION	\$	875.00	\$	1,000.00	\$	1,000.00	\$	0.00
5618	TOURISM: BLUE RIDGE HERITAGE CONTRIBUTI	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	0.00
5619	TOURISM: CHAMBER OF COMMERCE CONTRIBUTI	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	0.00
5636	CONTRIBUTION: REYNOLDS HOMESTEAD ARTS P	\$	9,000.00	\$	9,000.00	\$	9,000.00	\$	0.00
5810	TOURISM: DUES & MEMBERSHIPS	\$	5,500.00	\$	5,085.81	\$	5,000.00	\$	85.81-
5894	TOURISM: SMALL BUSINESS GRANT	\$	54,000.00	\$	50,000.00	\$	0.00	\$	50,000.00-
5909	TOURISM: COVERED BRIDGE REHABILITATION	\$	500.00	\$	500.00	\$	0.00	\$	500.00-
5916	TOURISM: SPONSORSHIPS	\$	73,900.82	\$	100,400.00	\$	95,000.00	\$	5,400.00-
6001	TOURISM: OFFICE SUPPLIES	\$	1,973.76	\$	1,149.49	\$	700.00	\$	449.49-
6008	TOURISM: VEHICLE/EQUIP FUEL	\$	1,519.99	\$	1,223.23	\$	2,000.00	\$	776.77
6009	TOURISM: VEHICLE MAINTENANCE	\$	0.00	\$	322.88	\$	500.00	\$	177.12
6016	TOURISM: OTHER OPERATING SUPPLIES	\$	1,584.69	\$	1,089.15	\$	750.00	\$	339.15-
6045	TOURISM: COMMUNITY AWARENESS	\$	0.00	\$	9,261.34	\$	5,000.00	\$	4,261.34-
6049	TOURISM: MARKETING	\$	258,540.69	\$	187,375.00	\$	95,000.00	\$	92,375.00-
6056	TOURISM: FIREWORKS	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	0.00
6064	TOURISM: MARKETING CONSULTANT/DESIGNER	\$	38,800.00	\$	40,000.00	\$	21,600.00	\$	18,400.00-
6065	TOURISM: MEETING EXPENSES	\$	500.00	\$	250.00	\$	100.00	\$	150.00-
6066	TOURISM: FESTIVAL DECOR	\$	659.49	\$	100.02	\$	400.00	\$	299.98
6068	TOURISM: MEDIA SUPPORT	\$	7,500.00	\$	18,000.00	\$	18,000.00	\$	0.00
6069	TOURISM: MERCHANDISING	\$	20,319.55	\$	6,818.96	\$	8,000.00	\$	1,181.04
6072	TOURISM: LINUX OPERATING SYSTEM	\$	50.00	\$	50.00	\$	50.00	\$	0.00
6076	TOURISM: SERVER BACKUP SOFTWARE	\$	15.00	\$	30.00	\$	30.00	\$	0.00
6086	TOURISM: AVG ANTIVIRUS	\$	38.00	\$	0.00	\$	60.00	\$	60.00
6219	TOURISM: INTERNET DOMAIN HOSTING	\$	225.00	\$	250.00	\$	60.00	\$	190.00-
8103	TOURISM: IT EQUIPMENT	\$	1,000.00	\$	0.00	\$	0.00	\$	0.00
8106	TOURISM: MOTOR VEHICLES	\$	0.00	\$	50,000.00	\$	0.00	\$	50,000.00-
8139	TOURISM: CAPITAL PROJECTS	\$	0.00	\$	20,000.00	\$	0.00	\$	20,000.00-

08	COMMUNITY DEVELOPMENT	\$	641,634.10	\$	689,452.91	\$	490,711.00	\$	198,741.91-

81600	TOURISM	\$	641,634.10	\$	689,452.91	\$	490,711.00	\$	198,741.91-

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				

CC 81700 SOIL & WATER CONSERVATION DISTRICT										
	FC 05 HEALTH & WELFARE									
1815	SOIL/WATER CONSERVATION: SALARIES	\$	100,112.00	\$	105,618.00	\$	118,613.00	\$	12,995.00	12.30 %
2100	SOIL/WATER CONSERVATION: FICA	\$	7,659.00	\$	8,080.00	\$	9,074.00	\$	994.00	12.30 %
2210	SOIL/WATER CONSERVATION: RETIREMENT-VRS	\$	15,377.00	\$	16,223.00	\$	16,226.00	\$	3.00	0.02 %
2400	SOIL/WATER CONSERVATION: GROUP LIFE INS	\$	1,342.00	\$	1,415.00	\$	1,589.00	\$	174.00	12.30 %
5615	SOIL/WATER CONSERVATION: CONTRIBUTION	\$	9,975.00	\$	9,975.00	\$	9,975.00	\$	0.00	0.00 %

05	HEALTH & WELFARE	\$	134,465.00	\$	141,311.00	\$	155,477.00	\$	14,166.00	10.02 %

81700	SOIL & WATER CONSERVATION DISTRICT	\$	134,465.00	\$	141,311.00	\$	155,477.00	\$	14,166.00	10.02 %

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Code	Description	2023	2024	2025	DIFFERENCE	PERCENT INCREASE
		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

CC 82601 RECYCLING & LITTER CONTROL						
5897	FC 05 HEALTH & WELFARE RECYCLING: GRANT	\$ 9,556.00	\$ 10,885.00	\$ 0.00	\$ 10,885.00-	-100.00 %
05	HEALTH & WELFARE	\$ 9,556.00	\$ 10,885.00	\$ 0.00	\$ 10,885.00-	-100.00 %
82601	RECYCLING & LITTER CONTROL	\$ 9,556.00	\$ 10,885.00	\$ 0.00	\$ 10,885.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				

CC 83500 EXTENSION OFFICE										
FC 06 EDUCATION										
1810	EXTENSION OFC: SALARIES REIMB TO VPI	\$	116,424.00	\$	127,815.00	\$	144,205.00	\$	16,390.00	12.82 %
5210	EXTENSION OFC: POSTAL SERVICES	\$	120.00	\$	130.00	\$	130.00	\$	0.00	0.00 %
5230	EXTENSION OFC: TELEPHONE	\$	4,620.00	\$	4,500.00	\$	4,500.00	\$	0.00	0.00 %

06	EDUCATION	\$	121,164.00	\$	132,445.00	\$	148,835.00	\$	16,390.00	12.37 %

83500	EXTENSION OFFICE	\$	121,164.00	\$	132,445.00	\$	148,835.00	\$	16,390.00	12.37 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 90000 SOCIAL SERVICES DEPARTMENT						
FC 05 HEALTH & WELFARE						
1002	DSS: OVERTIME PAYMENTS	\$ 7,683.34	\$ 13,833.47	\$ 0.00	\$ 13,833.47-	-100.00 %
1900	DSS: DIRECTOR II/POSITION 1	\$ 81,942.00	\$ 85,514.00	\$ 103,960.00	\$ 18,446.00	21.57 %
1901	DSS: ADMIN SERV MANAGER/POS 9	\$ 54,118.00	\$ 57,988.00	\$ 62,750.00	\$ 4,762.00	8.21 %
1903	DSS: FAMILY SVC SPEC I/POS 58	\$ 23,653.12	\$ 8,167.60	\$ 0.00	\$ 8,167.60-	-100.00 %
1904	DSS: FAMILY SERV SPEC I/POS 13	\$ 14,607.86	\$ 54,659.00	\$ 0.00	\$ 54,659.00-	-100.00 %
1914	DSS SALARIES - BOARD MEMBER	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 0.00	0.00 %
1917	DSS: ADMIN PROG ASST II/POS 11	\$ 43,816.00	\$ 60,878.65	\$ 31,126.00	\$ 29,752.65-	-48.87 %
1918	DSS: BENE PROG SPEC II/POS 35	\$ 38,046.00	\$ 40,212.00	\$ 43,092.00	\$ 2,880.00	7.16 %
1919	DSS: SELF-SUFF SPEC I/POS 41	\$ 38,638.00	\$ 38,341.00	\$ 41,490.00	\$ 3,149.00	8.21 %
1920	DSS: BENEFIT PROG SUPV/POS 38	\$ 77,223.51	\$ 56,055.00	\$ 63,158.00	\$ 7,103.00	12.67 %
1922	DSS: FAMILY SERV SUPV/POS 40	\$ 83,405.68	\$ 63,318.49	\$ 65,000.00	\$ 1,681.51	2.66 %
1923	DSS: FAM SERV SPEC II/POS 33	\$ 32,030.06	\$ 23,093.23	\$ 47,269.00	\$ 24,175.77	104.69 %
1924	DSS: FAM SERV SPEC III/POS 2	\$ 1,497.95	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
1925	DSS: FAMILY SERV SPEC II/POS 22	\$ 43,760.00	\$ 42,009.00	\$ 46,368.00	\$ 4,359.00	10.38 %
1926	DSS: FAMILY SERV SPEC I/POS 4	\$ 0.00	\$ 20,194.83	\$ 0.00	\$ 20,194.83-	-100.00 %
1927	DSS: BENEFIT PROG SUPV/POS 66	\$ 0.00	\$ 0.00	\$ 59,424.00	\$ 59,424.00	100.00 %
1928	DSS: BENE PROG SPEC III/POS 7100	\$ 50,077.00	\$ 48,166.04	\$ 0.00	\$ 48,166.04-	-100.00 %
1929	DSS: BENE PROG SPEC III/POS 28	\$ 22,815.10	\$ 0.00	\$ 48,823.00	\$ 48,823.00	100.00 %
1930	DSS: BENE PROG SPEC II/POS 14	\$ 37,018.00	\$ 36,810.00	\$ 39,833.00	\$ 3,023.00	8.21 %
1931	DSS: BENE PROG SPEC II/POS 16	\$ 37,227.00	\$ 38,651.00	\$ 41,419.00	\$ 2,768.00	7.16 %
1933	DSS: BENE PROG SPEC II/POS 42	\$ 29,066.04	\$ 35,270.03	\$ 0.00	\$ 35,270.03-	-100.00 %
1935	DSS: FAMILY SERV SUPV/POS 56	\$ 60,196.00	\$ 63,934.00	\$ 68,512.00	\$ 4,578.00	7.16 %
1936	DSS: BEN PROG SPEC IV/POS 7	\$ 49,508.00	\$ 53,002.00	\$ 57,355.00	\$ 4,353.00	8.21 %
1937	DSS: BEN PROG SPEC III/POS 57	\$ 44,261.00	\$ 46,868.00	\$ 50,224.00	\$ 3,356.00	7.16 %
1938	DSS: FAMILY SERV SPEC I/POS 58	\$ 42,509.00	\$ 45,433.00	\$ 49,491.00	\$ 4,058.00	8.93 %
1940	DSS: CPS ON CALL WORKER	\$ 15,000.00	\$ 15,750.00	\$ 60,449.00	\$ 44,699.00	283.80 %
1941	DSS: OFFICE ASSOCIATE I/POS 59	\$ 0.00	\$ 0.00	\$ 25,350.00	\$ 25,350.00	100.00 %
1944	DSS: BENE PROG SPEC III/POS 00061	\$ 38,046.00	\$ 40,212.00	\$ 47,401.00	\$ 7,189.00	17.88 %
1945	DSS: BENE PROG SPEC/POS 62	\$ 37,310.00	\$ 38,651.00	\$ 42,246.00	\$ 3,595.00	9.30 %
1946	DSS: BENEFIT PROGRAMS SPEC I/POS 8	\$ 37,310.00	\$ 39,810.00	\$ 42,661.00	\$ 2,851.00	7.16 %
1948	DSS: BENEFIT PROG SPEC I/POS 53	\$ 37,310.00	\$ 39,424.00	\$ 42,247.00	\$ 2,823.00	7.16 %
1949	DSS: FRAUD INVESTIGATOR II/POS 6	\$ 40,753.00	\$ 43,112.00	\$ 46,199.00	\$ 3,087.00	7.16 %
1950	DSS: BENEFIT PROG SPEC I/POS 71000	\$ 13,210.00	\$ 17,074.59	\$ 36,831.00	\$ 19,756.41	115.71 %
1951	DSS: ADMIN PROG ASSISTANT I/POS 19	\$ 27,799.25	\$ 33,479.00	\$ 35,621.00	\$ 2,142.00	6.40 %
1952	DSS: ADMIN PROG ASSISTANT I/POS 10	\$ 31,760.00	\$ 34,484.00	\$ 41,648.00	\$ 7,164.00	20.77 %
1953	DSS: OFFICE ASSOCIATE III/POS 63	\$ 26,991.30	\$ 31,502.00	\$ 34,089.00	\$ 2,587.00	8.21 %
1954	DSS: FAMILY SERV SPEC I/POS 64	\$ 30,000.00	\$ 54,939.95	\$ 39,574.00	\$ 15,365.95-	-27.97 %
1955	DSS: HUMAN SVCS ASST II/POS 1000633	\$ 0.00	\$ 6,100.18	\$ 25,350.00	\$ 19,249.82	315.56 %
1956	DSS: PREVENTIVE WORKER	\$ 0.00	\$ 39,948.00	\$ 0.00	\$ 39,948.00-	-100.00 %
1957	DSS:EMERG FAM SVCS SPEC II/POS 99005	\$ 40,238.00	\$ 47,683.00	\$ 16,821.00	\$ 30,862.00-	-64.72 %
1959	DSS: FAMILY SER SPEC IV/POS 4	\$ 45,542.06	\$ 52,807.00	\$ 42,032.00	\$ 10,775.00-	-20.40 %
1960	DSS: EMERG FAM SVC SPEC III/POS 65	\$ 20,478.52	\$ 37,780.00	\$ 13,797.00	\$ 23,983.00-	-63.48 %
1961	DSS: FAMILY SER SPEC IV/POS 2	\$ 36,663.00	\$ 52,807.00	\$ 55,000.00	\$ 2,193.00	4.15 %
1963	DSS: SELF SUFFICIENCY SPEC II/POS 99006	\$ 8,372.80	\$ 3,947.58	\$ 0.00	\$ 3,947.58-	-100.00 %
1973	DSS: BENEFIT PROG SPEC 1 POS 47746	\$ 0.00	\$ 0.00	\$ 36,000.00	\$ 36,000.00	100.00 %
1979	DSS: ADULT PROTECTIVE SVDS	\$ 0.00	\$ 0.00	\$ 38,000.00	\$ 38,000.00	100.00 %
2100	DSS: FICA	\$ 108,989.41	\$ 118,349.00	\$ 123,942.00	\$ 5,593.00	4.73 %
2210	DSS: RETIREMENT - VRS	\$ 199,351.83	\$ 214,205.00	\$ 243,367.00	\$ 29,162.00	13.61 %
2310	DSS: HEALTH INSURANCE	\$ 243,072.00	\$ 298,624.00	\$ 327,690.00	\$ 29,066.00	9.73 %
2400	DSS: GROUP LIFE INSURANCE	\$ 18,430.00	\$ 18,687.00	\$ 21,047.00	\$ 2,360.00	12.63 %
2700	DSS: WORKER'S COMP	\$ 16,656.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5309	DSS: INS - PUBLIC OFFICIALS	\$ 700.00	\$ 700.00	\$ 700.00	\$ 0.00	0.00 %
6016	VPA MISCELLANEOUS EXPENSES	\$ 973,573.41	\$ 897,852.00	\$ 943,075.00	\$ 45,223.00	5.04 %
05	HEALTH & WELFARE	\$ 2,964,555.24	\$ 3,114,226.64	\$ 3,304,331.00	\$ 190,104.36	6.10 %
90000	SOCIAL SERVICES DEPARTMENT	\$ 2,964,555.24	\$ 3,114,226.64	\$ 3,304,331.00	\$ 190,104.36	6.10 %

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CC 90001	DSS REIMBURSABLES					
	FC 05 HEALTH & WELFARE					
2211	DSS: HYBRID DISABILITY PREMIUM	\$ 4,479.00	\$ 4,700.00	\$ 6,109.00	\$ 1,409.00	29.98 %
2700	DSS: WORKER'S COMP	\$ 3,967.39	\$ 3,500.00	\$ 4,128.00	\$ 628.00	17.94 %
3324	DSS: IT CONSULTANT	\$ 0.00	\$ 0.00	\$ 600.00	\$ 600.00	100.00 %
5305	DSS: VEHICLE INSURANCE	\$ 3,870.00	\$ 4,592.00	\$ 4,500.00	\$ 92.00	-2.00 %
6008	DSS: VEHICLE FUEL	\$ 6,706.61	\$ 5,500.00	\$ 5,500.00	\$ 0.00	0.00 %
6016	OTHER OPERATING SUPPLIES	\$ 0.00	\$ 1,488.66	\$ 2,000.00	\$ 511.34	34.35 %

05	HEALTH & WELFARE	\$ 19,023.00	\$ 19,780.66	\$ 22,837.00	\$ 3,056.34	15.45 %

90001	DSS REIMBURSABLES	\$ 19,023.00	\$ 19,780.66	\$ 22,837.00	\$ 3,056.34	15.45 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

CC 90500 CSA FUNDS						
FC 05 HEALTH & WELFARE						
1942	CSA PROGRAM COORDINATOR	\$ 48,166.00	\$ 48,806.00	\$ 47,700.00	\$ 1,106.00-	-2.27 %
2100	FICA	\$ 3,684.25	\$ 3,734.00	\$ 3,649.00	\$ 85.00-	-2.28 %
2210	RETIREMENT - VRS	\$ 7,322.00	\$ 7,577.00	\$ 7,026.00	\$ 551.00-	-7.27 %
2211	HYBRID DISABILITY PREMIUM	\$ 252.00	\$ 258.00	\$ 47.00	\$ 211.00-	-81.78 %
2310	HEALTH INSURANCE	\$ 7,596.00	\$ 9,332.00	\$ 9,930.00	\$ 598.00	6.41 %
2400	GROUP LIFE INSURANCE	\$ 639.00	\$ 654.00	\$ 639.00	\$ 15.00-	-2.29 %
6016	CSA EXPENSES	\$ 1,382,879.00	\$ 1,727,054.24	\$ 1,541,573.00	\$ 185,481.24-	-10.74 %

05	HEALTH & WELFARE	\$ 1,450,538.25	\$ 1,797,415.24	\$ 1,610,564.00	\$ 186,851.24-	-10.40 %

90500	CSA FUNDS	\$ 1,450,538.25	\$ 1,797,415.24	\$ 1,610,564.00	\$ 186,851.24-	-10.40 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 91000 NON-DEPARTMENTAL						
FC 09 NONDEPARTMENTAL						
2405	ACCRUED LEAVE PAY AT TERM/RETIREMENT	\$ 5,748.20	\$ 0.00	\$ 75,000.00	\$ 75,000.00	100.00 %
3160	Cigarette Tax Stamps	\$ 2,781.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	100.00 %
3235	ARARAT DAM PROJECT	\$ 84,609.36	\$ 68,500.00	\$ 0.00	\$ 68,500.00-	-100.00 %
3316	FLOOD CHANNEL CONTROL	\$ 440.96	\$ 15,000.00	\$ 0.00	\$ 15,000.00-	-100.00 %
4002	TRANSFERS TO OTHER FUNDS	\$ 150,607.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5921	CDBG COVID-19 NON-PROFIT GRANT	\$ 50,002.91	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5922	CDBG - EDA PLANNING GRANT	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5924	MOBILE HEALTH UNIT GRANT	\$ 0.00	\$ 0.00	\$ 500,000.00	\$ 500,000.00	100.00 %
5925	STUART IRF GRANT	\$ 0.00	\$ 11,900.00	\$ 0.00	\$ 11,900.00-	-100.00 %
6015	PLANNING COMMISSION MEETING SUPPLIES	\$ 400.00	\$ 500.00	\$ 43,400.00	\$ 42,900.00	8580.00 %
6056	PURCHASE OF FIREWORKS DISPLAY	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 0.00	0.00 %
09	NONDEPARTMENTAL	\$ 355,589.43	\$ 106,900.00	\$ 632,400.00	\$ 525,500.00	491.58 %
91000	NON-DEPARTMENTAL	\$ 355,589.43	\$ 106,900.00	\$ 632,400.00	\$ 525,500.00	491.58 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

CC 91100 CONTINGENCY FUND						
8119	FC 01 GENERAL GOVERNMENT ADMIN CONTINGENCY FUND TRANSFER	\$ 329,555.52	\$ 417,465.08	\$ 101,848.00	\$ 315,617.08-	-75.60 %

01	GENERAL GOVERNMENT ADMIN	\$ 329,555.52	\$ 417,465.08	\$ 101,848.00	\$ 315,617.08-	-75.60 %

91100	CONTINGENCY FUND	\$ 329,555.52	\$ 417,465.08	\$ 101,848.00	\$ 315,617.08-	-75.60 %

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		2022-2023 FISCAL	2023-2024 FISCAL	2023-2024 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL	2024-2025 FISCAL		
		APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION		

CC 91200 CAPITAL IMPROVEMENTS									
FC 01 GENERAL GOVERNMENT ADMIN									
3235	ARARAT DAM PROJECT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	100.00 %	
8207	CAP IMPV: HVAC UNIT-CTY ADM BLDG	\$ 13,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8219	CAP IMPV: COMM ATTY'S OFC	\$ 101,917.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8226	CAP IMPV: TRANSFER STATION SCALES	\$ 58,560.00	\$ 58,560.00	\$ 0.00	\$ 0.00	\$ 58,560.00	\$ -	-100.00 %	
8227	CAP IMPV: LIBRARY RENOS	\$ 8,784.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
8247	CAP EXP: MAINTENANCE UTILITY TRAILER	\$ 0.00	\$ 0.00	\$ 7,220.00	\$ 7,220.00	\$ 7,220.00	\$ 7,220.00	100.00 %	
8248	CAP EXP: FACILITIES STUDY	\$ 0.00	\$ 0.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	100.00 %	

01	GENERAL GOVERNMENT ADMIN	\$ 182,261.25	\$ 58,560.00	\$ 127,220.00	\$ 68,660.00	\$ 68,660.00	\$ 68,660.00	117.25 %	
FC 02 JUDICIAL ADMINISTRATION									
8223	CAP IMPV: COURTHOUSE SECURITY IMPROVEME	\$ 0.00	\$ 100,000.00	\$ 0.00	\$ 100,000.00	\$ 100,000.00	\$ -	-100.00 %	
8245	CAP EXP: JD&R COURT OFFICE RENOVATIONS	\$ 0.00	\$ 0.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	100.00 %	

02	JUDICIAL ADMINISTRATION	\$ 0.00	\$ 100,000.00	\$ 12,000.00	\$ 88,000.00	\$ 88,000.00	\$ -	-88.00 %	
FC 03 PUBLIC SAFETY									
8221	CAP IMPV: JAIL ELECTRICAL IMPROVEMENTS	\$ 0.00	\$ 30,000.00	\$ 0.00	\$ 30,000.00	\$ 30,000.00	\$ -	-100.00 %	
8246	CAP EXP: JAIL HVAC UNITS	\$ 0.00	\$ 0.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	100.00 %	

03	PUBLIC SAFETY	\$ 0.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %	
FC 04 PUBLIC WORKS									
8131	CAP EXP: LOADER - TRANSFER STATION	\$ 0.00	\$ 0.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00	100.00 %	
FC 07 PARKS, RECREATION, CULTURAL									
8199	CAP IMPV: ROOF-COMM CTR	\$ 0.00	\$ 0.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	100.00 %	
FC 08 COMMUNITY DEVELOPMENT									
3234	CAP EXP: BROADBAND PROJECT	\$ 0.00	\$ 0.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	100.00 %	

91200	CAPITAL IMPROVEMENTS	\$ 182,261.25	\$ 188,560.00	\$ 425,220.00	\$ 236,660.00	\$ 236,660.00	\$ 236,660.00	125.51 %	

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CC 94150 COUNTY BOND ISSUANCE/DEBT SERVICE						
FC 01 GENERAL GOVERNMENT ADMIN						
9100	JAIL CONSTRUCTION BOND-INTEREST	\$ 242,299.00	\$ 242,299.00	\$ 242,299.00	\$ 0.00	0.00 %
9107	REFINANCING BOND 2019A-INTEREST	\$ 185,056.00	\$ 181,005.00	\$ 173,470.00	\$ 7,535.00-	-4.16 %
9108	REFINANCING BOND 2019A-PRINCIPAL	\$ 109,000.00	\$ 149,000.00	\$ 331,000.00	\$ 182,000.00	122.15 %
9109	REFINANCING BOND 2019B-INTEREST	\$ 12,145.00	\$ 4,095.00	\$ 0.00	\$ 4,095.00-	-100.00 %
9110	REFINANCING BOND 2019B-PRINCIPAL	\$ 226,000.00	\$ 234,000.00	\$ 0.00	\$ 234,000.00-	-100.00 %

01	GENERAL GOVERNMENT ADMIN	\$ 774,500.00	\$ 810,399.00	\$ 746,769.00	\$ 63,630.00-	-7.85 %
FC 06 EDUCATION						
5802	SCHOOL BONDS ADMINISTRATION FEES	\$ 4,050.00	\$ 4,050.00	\$ 4,050.00	\$ 0.00	0.00 %
9104	SCHOOL DEBT PRINCIPAL	\$ 1,085,770.00	\$ 1,101,877.00	\$ 1,152,294.00	\$ 50,417.00	4.58 %
9105	SCHOOL DEBT INTEREST	\$ 837,330.00	\$ 785,067.00	\$ 732,424.00	\$ 52,643.00-	-6.71 %

06	EDUCATION	\$ 1,927,150.00	\$ 1,890,994.00	\$ 1,888,768.00	\$ 2,226.00-	-0.12 %

94150	COUNTY BOND ISSUANCE/DEBT SERVICE	\$ 2,701,650.00	\$ 2,701,393.00	\$ 2,635,537.00	\$ 65,856.00-	-2.44 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
	CC 96100 COUNTY SCHOOLS					
	FC 06 EDUCATION					
9600	LOCAL SCHOOL FUNDING	\$ 6,582,781.00	\$ 6,826,473.00	\$ 6,980,989.00	\$ 154,516.00	2.26 %
06	EDUCATION	\$ 6,582,781.00	\$ 6,826,473.00	\$ 6,980,989.00	\$ 154,516.00	2.26 %
96100	COUNTY SCHOOLS	\$ 6,582,781.00	\$ 6,826,473.00	\$ 6,980,989.00	\$ 154,516.00	2.26 %

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Code	Description	2023	2024	2025	DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE
		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION		
100	GENERAL COUNTY FUND	\$ 31,795,806.34	\$ 33,014,807.76	\$ 34,517,962.00	\$ 1,503,154.24	4.55 %
FD 103 ASSET FORFEITURE FUND - STATE						
CC 22100 COMMONWEALTH ATTORNEY						
FC 02 JUDICIAL ADMINISTRATION						
4001	TRANSFER TO GENERAL FUND	\$ 857.01	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5530	COMM ATTY: TRAVEL (LODGING/MEALS)	\$ 665.16	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5540	COMM ATTY: TRAVEL (CONV/EDU)	\$ 0.00	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00 %
02	JUDICIAL ADMINISTRATION	\$ 1,522.17	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00 %
22100	COMMONWEALTH ATTORNEY	\$ 1,522.17	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

CC 31200 LAW ENFORCEMENT									
FC 03 PUBLIC SAFETY									
4001	ASSET FORF: TRANSFER TO GENERAL FUND	\$	42,101.72	\$	5,126.50	\$	0.00	\$ 5,126.50-	-100.00 %
6016	LAW ENFORCEMENT: OTHER OPER SUPPLIES	\$	3,348.62	\$	14,873.50	\$	0.00	\$ 14,873.50-	-100.00 %
8106	LAW ENFORCEMENT: MOTOR VEHICLES	\$	16,762.50	\$	0.00	\$	0.00	\$ 0.00	0.00 %
8110	LAW ENFORCEMENT: MISC EQUIP	\$	612.26	\$	0.00	\$	0.00	\$ 0.00	0.00 %

03	PUBLIC SAFETY	\$	62,825.10	\$	20,000.00	\$	0.00	\$ 20,000.00-	-100.00 %

31200	LAW ENFORCEMENT	\$	62,825.10	\$	20,000.00	\$	0.00	\$ 20,000.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
103	ASSET FORFEITURE FUND - STATE	\$ 64,347.27		\$ 30,000.00		\$ 0.00		\$ 30,000.00-	-100.00 %
	FD 104 ASSET FORFEITURE FUND - FEDERAL								
	CC 31200 LAW ENFORCEMENT								
	FC 03 PUBLIC SAFETY								
4001	FED ASSET FORF FUND TRANSFERS TO GF	\$ 0.00		\$ 2,058.21		\$ 0.00		\$ 2,058.21-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

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

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE

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

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE

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

03	PUBLIC SAFETY	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %

31208	COURTROOM SECURITY	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION		
112	COURTHOUSE SECURITY FUND	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00 %
FD 113 PATRICK COUNTY HEALTH INSURANCE FUND						
CC 12110 COUNTY ADMINISTRATION						
2310	FC 01 GENERAL GOVERNMENT ADMIN PATRICK COUNTY HEALTH INSURANCE FUND	\$ 124,950.00	\$ 700,000.00	\$ 0.00	\$ 700,000.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 124,950.00	\$ 700,000.00	\$ 0.00	\$ 700,000.00-	-100.00 %
12110	COUNTY ADMINISTRATION	\$ 124,950.00	\$ 700,000.00	\$ 0.00	\$ 700,000.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
113	PATRICK COUNTY HEALTH INSURANCE FUND	\$ 124,950.00		\$ 700,000.00		\$ 0.00		\$ 700,000.00-	-100.00 %
FD 114 FIXED ASSET FUND									
CC 91300 CAPITAL DEPRECIATION									
FC 09 NONDEPARTMENTAL									
8010	DEPRECIATION-BUILDINGS	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
8011	DEPRECIATION-BUILDINGS IMPROVEMENTS	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
8012	DEPRECIATION-COMPUTERS	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
8013	DEPRECIATION-FURNITURE/FIXTURES	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
8014	DEPRECIATION-VEHICLES/EQUIPMENT	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
8015	DEPRECIATION-RADIO EQUIPMENT	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
8016	DEPRECIATION-GENERAL EQUIPMENT	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
8018	DEPRECIATION - PUBLIC WORKS	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
8019	DEPRECIATION - LAND IMPROVEMENTS	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
09	NONDEPARTMENTAL	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
91300	CAPITAL DEPRECIATION	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
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114	FIXED ASSET FUND	\$ 0.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
	FD 117 FIRE PROGRAM FUND								
	CC 32200 VOLUNTEER FIRE DEPARTMENTS								
	FC 03 PUBLIC SAFETY								
4001	TRANSFERS TO GENERAL FUND	\$ 58,357.71		\$ 64,000.00		\$ 70,000.00		\$ 6,000.00	9.38 %
		-----		-----		-----		-----	-----
03	PUBLIC SAFETY	\$ 58,357.71		\$ 64,000.00		\$ 70,000.00		\$ 6,000.00	9.38 %
		-----		-----		-----		-----	-----
32200	VOLUNTEER FIRE DEPARTMENTS	\$ 58,357.71		\$ 64,000.00		\$ 70,000.00		\$ 6,000.00	9.38 %

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117	FIRE PROGRAM FUND	\$ 58,357.71		\$ 64,000.00		\$ 70,000.00		\$ 6,000.00	9.38 %
	FD 118 FOUR-FOR-LIFE FUND								
	CC 32300 VOLUNTEER AMBULANCE & RESCUE								
	FC 03 PUBLIC SAFETY								
4001	TRANSFERS TO GENERAL FUND	\$ 64,762.51		\$ 21,595.00		\$ 0.00		\$ 21,595.00-	-100.00 %
		-----		-----		-----		-----	-----
03	PUBLIC SAFETY	\$ 64,762.51		\$ 21,595.00		\$ 0.00		\$ 21,595.00-	-100.00 %
		-----		-----		-----		-----	-----
32300	VOLUNTEER AMBULANCE & RESCUE	\$ 64,762.51		\$ 21,595.00		\$ 0.00		\$ 21,595.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
118	FOUR-FOR-LIFE FUND	\$ 64,762.51		\$ 21,595.00		\$ 0.00		\$ 21,595.00-	-100.00 %
FD 172 AMERICAN RESCUE PLAN ACT FUND (ARPA)									
CC 12110 COUNTY ADMINISTRATION									
4001	FC 01 GENERAL GOVERNMENT ADMIN								
6312	ARPA TRANSFERS TO GENERAL FUND	\$ 158,753.06		\$ 15,562.00		\$ 0.00		\$ 15,562.00-	-100.00 %
	CO. ADMIN. - ARPA SPENDING	\$ 95,609.24		\$ 44,437.00		\$ 70,000.00		\$ 25,563.00	57.53 %
01	GENERAL GOVERNMENT ADMIN	\$ 254,362.30		\$ 59,999.00		\$ 70,000.00		\$ 10,001.00	16.67 %
12110	COUNTY ADMINISTRATION	\$ 254,362.30		\$ 59,999.00		\$ 70,000.00		\$ 10,001.00	16.67 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
CC 12113 FINANCE DEPARTMENT						
4001	FC 01 GENERAL GOVERNMENT ADMIN					
	ARPA TRANSFERS TO GENERAL FUND	\$ 1,746.46	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6312	FINANCE: ARPA SPENDING	\$ 42,400.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 44,146.46	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
12113	FINANCE DEPARTMENT	\$ 44,146.46	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				

CC 12310 COMMISSIONER OF REVENUE										
4001	FC 01 GENERAL GOVERNMENT ADMIN ARPA TRANSFERS TO GENERAL FUND	\$	1,614.75	\$	0.00	\$	0.00	\$	0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
	CC 12315 DMV					
	FC 01 GENERAL GOVERNMENT ADMIN					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 538.25	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6312	DMV - ARPA SPENDING	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 1,538.25	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
12315	DMV	\$ 1,538.25	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
CC 12410 TREASURER						
	FC 01 GENERAL GOVERNMENT ADMIN					
4001	TRANSFERS TO GENERAL FUND	\$ 1,422.06	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6312	TREASURER - ARPA SPENDING	\$ 810.25	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 2,232.31	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00 %
12410	TREASURER	\$ 2,232.31	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 12510 TAX MAPPING								
4001	FC 01 GENERAL GOVERNMENT ADMIN ARPA TRANSFERS TO GENERAL FUND	\$	538.25	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
	CC 13200 REGISTRAR					
	FC 01 GENERAL GOVERNMENT ADMIN					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 1,076.50	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6312	REGISTRAR - ARPA SPENDING	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 1,576.50	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
13200	REGISTRAR	\$ 1,576.50	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 21100 CIRCUIT COURT								
	FC 02 JUDICIAL ADMINISTRATION								
4001	ARPA TRANSFERS TO GENERAL FUND	\$	538.25	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 21700 CLERK OF CIRCUIT COURT								
	FC 02 JUDICIAL ADMINISTRATION								
4001	ARPA TRANSFERS TO GENERAL FUND	\$	2,601.90	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 21900 VICTIM/WITNESS PROGRAM								
	FC 02 JUDICIAL ADMINISTRATION								
4001	ARPA TRANSFERS TO GENERAL FUND	\$	500.58	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 22100 COMMONWEALTH ATTORNEY					
	FC 02 JUDICIAL ADMINISTRATION					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 1,816.05	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 31200 LAW ENFORCEMENT								
	FC 03 PUBLIC SAFETY								
4001	ARPA TRANSFERS TO GENERAL FUND	\$	14,142.86	\$	0.00	\$	0.00	\$	0.00 %
6312	LAW ENF: ARPA SPENDING	\$	22,463.58	\$	0.00	\$	0.00	\$	0.00 %

03	PUBLIC SAFETY	\$	36,606.44	\$	0.00	\$	0.00	\$	0.00 %

31200	LAW ENFORCEMENT	\$	36,606.44	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 31208 COURTROOM SECURITY								
	FC 03 PUBLIC SAFETY								
4001	ARPA TRANSFERS TO GENERAL FUND	\$	2,336.00	\$	0.00	\$	0.00	\$	0.00 %

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Code	Description	2023		2024		2025		DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE
		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 31209 COUNTY-PAID DEPUTIES								
	FC 03 PUBLIC SAFETY								
4001	ARPA TRANSFERS TO GENERAL FUND	\$	8,571.11	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 31220 VSTOP GRANT					
	FC 03 PUBLIC SAFETY					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 943.75	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 31401 E-911					
	FC 03 PUBLIC SAFETY					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 2,960.38	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

CC 32200 VOLUNTEER FIRE DEPARTMENTS									
	FC 03 PUBLIC SAFETY								
4001	TRANSFERS TO GENERAL FUND	\$	53,675.00	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 32300 VOLUNTEER AMBULANCE & RESCUE								
	FC 03 PUBLIC SAFETY								
4001	TRANSFERS TO GENERAL FUND	\$	46,450.00	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 32600 OFFICE OF EMERGENCY SERVICES								
	FC 03 PUBLIC SAFETY								
4001	ARPA TRANSFERS TO GENERAL FUND	\$	538.25	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 33401 JAIL OPERATIONS								
	FC 03 PUBLIC SAFETY								
4001	ARPA TRANSFERS TO GENERAL FUND	\$	14,197.26	\$	0.00	\$	0.00	\$	0.00 %
6312	JAIL: ARPA SPENDING	\$	18,656.00	\$	4,556.41	\$	0.00	\$	4,556.41-
03	PUBLIC SAFETY	\$	32,853.26	\$	4,556.41	\$	0.00	\$	4,556.41-
33401	JAIL OPERATIONS	\$	32,853.26	\$	4,556.41	\$	0.00	\$	4,556.41-

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
	CC 34100 BUILDING INSPECTION					
	FC 03 PUBLIC SAFETY					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 32,132.47	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00-	-50.00 %
6312	BLDGINSP ARPA SPENDING	\$ 29,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 61,132.47	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00-	-50.00 %
34100	BUILDING INSPECTION	\$ 61,132.47	\$ 60,000.00	\$ 30,000.00	\$ 30,000.00-	-50.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 34102 EROSION & SEDIMENT/STORMWATER					
	FC 03 PUBLIC SAFETY					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 538.25	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

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

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

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

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
	CC 42400 TRANSFER STATION					
	FC 04 PUBLIC WORKS					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 1,165.85	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6312	ARPA SPENDING	\$ 15,000.00	\$ 21,618.00	\$ 0.00	\$ 21,618.00-	-100.00 %
04	PUBLIC WORKS	\$ 16,165.85	\$ 21,618.00	\$ 0.00	\$ 21,618.00-	-100.00 %
42400	TRANSFER STATION	\$ 16,165.85	\$ 21,618.00	\$ 0.00	\$ 21,618.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
	CC 43200 MAINTENANCE: GENERAL					
	FC 01 GENERAL GOVERNMENT ADMIN					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 7,691.25	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6312	MAINTENANCE DEPT - ARPA SPENDING	\$ 42,500.00	\$ 8,758.00	\$ 0.00	\$ 8,758.00-	-100.00 %
01	GENERAL GOVERNMENT ADMIN	\$ 50,191.25	\$ 8,758.00	\$ 0.00	\$ 8,758.00-	-100.00 %
43200	MAINTENANCE: GENERAL	\$ 50,191.25	\$ 8,758.00	\$ 0.00	\$ 8,758.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION				

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

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 43204 MAINTENANCE: EMS TRAINING CENTER					
6312	FC 06 EDUCATION ARPA SPENDING	\$ 43,204.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 43211 MAINTENANCE: ADULT ED BUILDING					
6312	FC 06 EDUCATION ARPA SPENDING	\$ 8,036.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

06	EDUCATION	\$ 8,036.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

43211	MAINTENANCE: ADULT ED BUILDING	\$ 8,036.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
	CC 71100 PARKS & RECREATION					
	FC 07 PARKS, RECREATION, CULTURAL					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 1,883.87	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6312	ARPA SPENDING	\$ 0.00	\$ 2,172.69	\$ 0.00	\$ 2,172.69-	-100.00 %
07	PARKS, RECREATION, CULTURAL	\$ 1,883.87	\$ 2,172.69	\$ 0.00	\$ 2,172.69-	-100.00 %
71100	PARKS & RECREATION	\$ 1,883.87	\$ 2,172.69	\$ 0.00	\$ 2,172.69-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
CC 81500	ECONOMIC DEVELOPMENT					
	FC 08 COMMUNITY DEVELOPMENT					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 1,076.51	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6312	ARPA SPENDING	\$ 1,770,145.00	\$ 1,500,000.00	\$ 1,300,000.00	\$ 200,000.00-	-13.33 %
08	COMMUNITY DEVELOPMENT	\$ 1,771,221.51	\$ 1,500,000.00	\$ 1,300,000.00	\$ 200,000.00-	-13.33 %
81500	ECONOMIC DEVELOPMENT	\$ 1,771,221.51	\$ 1,500,000.00	\$ 1,300,000.00	\$ 200,000.00-	-13.33 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 82500 PUBLIC SERVICE AUTHORITY								
6312	FC 04 PUBLIC WORKS ARPA SPENDING:PSA	\$	0.00	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 83500 EXTENSION OFFICE					
	FC 06 EDUCATION					
6312	EXTENSION OFC - ARPA SPENDING	\$ 0.00	\$ 3,250.00	\$ 0.00	\$ 3,250.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
	CC 90000 SOCIAL SERVICES DEPARTMENT					
	FC 05 HEALTH & WELFARE					
4001	ARPA TRANSFERS TO GENERAL FUND	\$ 12,977.22	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
6312	DSS - ARPA SPENDING	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
05	HEALTH & WELFARE	\$ 13,977.22	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
90000	SOCIAL SERVICES DEPARTMENT	\$ 13,977.22	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

	CC 90500 CSA FUNDS					
	FC 05 HEALTH & WELFARE					
4001	TRANSFERS TO GENERAL FUND	\$ 538.25	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
172	AMERICAN RESCUE PLAN ACT FUND (ARPA)	\$ 2,601,737.44		\$ 1,670,354.10		\$ 1,400,000.00		\$ 270,354.10-	-16.19 %
	FD 180 SHERIFF'S OFFICE CHARITY FUND								
	CC 31200 LAW ENFORCEMENT								
	FC 03 PUBLIC SAFETY								
4001	CHARITY FUND: TRANSFER TO GENERAL FUND	\$ 14,893.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE

FD 200	COUNTY SCHOOL FUND					
CC 96100	COUNTY SCHOOLS					
	FC 06 EDUCATION					
6016	MISCELLANEOUS SCHOOL EXPENSES	\$ 40,632,650.07	\$ 37,708,613.51	\$ 37,760,642.00	\$ 52,028.49	0.14 %

06	EDUCATION	\$ 40,632,650.07	\$ 37,708,613.51	\$ 37,760,642.00	\$ 52,028.49	0.14 %

96100	COUNTY SCHOOLS	\$ 40,632,650.07	\$ 37,708,613.51	\$ 37,760,642.00	\$ 52,028.49	0.14 %

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		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
200	COUNTY SCHOOL FUND	\$ 40,632,650.07	\$ 37,708,613.51	\$ 37,760,642.00	\$ 52,028.49	0.14 %
	FD 302 INMATE MEDICAL FUND					
	CC 33401 JAIL OPERATIONS					
4001	FC 03 PUBLIC SAFETY TRANSFERS TO GENERAL FUND	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %
33401	JAIL OPERATIONS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
302	INMATE MEDICAL FUND	\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 0.00	0.00 %
FD 400 INMATE COMMISSARY FUND									
CC 33401 JAIL OPERATIONS									
FC 03 PUBLIC SAFETY									
4001	INMATE COMM: TRANSFERS TO GENERAL FUND	\$ 175.13		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
6016	INMATE COMMISSARY: MISCELLANEOUS	\$ 57,443.59		\$ 50,000.00		\$ 0.00		\$ 50,000.00-	-100.00 %
03	PUBLIC SAFETY	\$ 57,618.72		\$ 50,000.00		\$ 0.00		\$ 50,000.00-	-100.00 %
33401	JAIL OPERATIONS	\$ 57,618.72		\$ 50,000.00		\$ 0.00		\$ 50,000.00-	-100.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
400	INMATE COMMISSARY FUND	\$ 57,618.72		\$ 50,000.00		\$ 0.00		\$ 50,000.00-	-100.00 %
	FD 401 HOME ELECTRONIC MONITORING FUND								
	CC 33401 JAIL OPERATIONS								
	FC 03 PUBLIC SAFETY								
3228	HOME ELECTRONIC MONITORING FUND	\$ 10,000.00		\$ 20,000.00		\$ 0.00		\$ 20,000.00-	-100.00 %
4001	TRANSFERS TO GENERAL FUND	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00		\$ 0.00	0.00 %
03	PUBLIC SAFETY	\$ 15,000.00		\$ 25,000.00		\$ 5,000.00		\$ 20,000.00-	-80.00 %
33401	JAIL OPERATIONS	\$ 15,000.00		\$ 25,000.00		\$ 5,000.00		\$ 20,000.00-	-80.00 %

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Code	Description	2023		2024		2025		DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE
		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
401	HOME ELECTRONIC MONITORING FUND	\$ 15,000.00		\$ 25,000.00		\$ 5,000.00		\$ 20,000.00-	-80.00 %
	FD 407 PSA WATER FUND								
	CC 82500 PUBLIC SERVICE AUTHORITY								
	FC 04 PUBLIC WORKS								
3251	PSA WATER: REFUND CUST DEP/PYMT ERROR	\$ 467.25		\$ 950.00		\$ 1,050.00		\$ 100.00	10.53 %
3310	PSA WATER: REPAIR/MAINT EQUIPMENT	\$ 16,250.00		\$ 5,870.00		\$ 6,030.00		\$ 160.00	2.73 %
3321	PSA WATER: MAINT SERV CONT (SOFTWARE)	\$ 4,115.00		\$ 700.00		\$ 950.00		\$ 250.00	35.71 %
3610	PSA WATER: ADVERTISING	\$ 1,295.00		\$ 350.00		\$ 1,445.00		\$ 1,095.00	312.86 %
4001	PSA WATER: TRANSFERS TO GENERAL FUND	\$ 20,000.00		\$ 20,000.00		\$ 20,000.00		\$ 0.00	0.00 %
4002	PSA WATER: TRANSFER TO PSA SEWER FUND	\$ 0.00		\$ 13,257.11		\$ 42,961.00		\$ 29,703.89	224.06 %
5131	PSA WATER: USAGE (TOWN SUPPLIED)	\$ 44,400.00		\$ 50,000.00		\$ 50,000.00		\$ 0.00	0.00 %
5132	PSA WATER: MISC EQUIPMENT	\$ 4,150.00		\$ 11,820.00		\$ 6,750.00		\$ 5,070.00-	-42.89 %
5133	PSA WATER: POSTAGE/MAILINGS (TOWN)	\$ 2,488.47		\$ 4,960.00		\$ 3,100.00		\$ 1,860.00-	-37.50 %
5135	PSA WATER: ADMINISTRATIVE COSTS (TOWN)	\$ 5,534.49		\$ 5,381.00		\$ 11,960.00		\$ 6,579.00	122.26 %
5137	PSA WATER: SERVICE TERMINATION FEE	\$ 720.00		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
5138	PSA WATER: PERMITS/SAMPLING/MONITORING	\$ 0.00		\$ 21,160.00		\$ 9,830.00		\$ 11,330.00-	-53.54 %
6001	PSA WATER: OFFICE SUPPLIES	\$ 606.79		\$ 600.00		\$ 750.00		\$ 150.00	25.00 %
04	PUBLIC WORKS	\$ 100,027.00		\$ 135,048.11		\$ 154,826.00		\$ 19,777.89	14.65 %
	FC 05 HEALTH & WELFARE								
8244	NEW WATER SVC INSTALLATIONS	\$ 7,500.00		\$ 10,209.00		\$ 10,500.00		\$ 291.00	2.85 %
05	HEALTH & WELFARE	\$ 7,500.00		\$ 10,209.00		\$ 10,500.00		\$ 291.00	2.85 %
82500	PUBLIC SERVICE AUTHORITY	\$ 107,527.00		\$ 145,257.11		\$ 165,326.00		\$ 20,068.89	13.82 %

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Code	Description	2023	2024	2025	DIFFERENCE	PERCENT INCREASE
		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	
407	PSA WATER FUND	\$ 107,527.00	\$ 145,257.11	\$ 165,326.00	\$ 20,068.89	13.82 %
FD 409 PSA SEWER FUND						
CC 82500 PUBLIC SERVICE AUTHORITY						
FC 04 PUBLIC WORKS						
3310	PSA SEWER: REPAIR/MAINTENANCE	\$ 617.31	\$ 13,660.00	\$ 5,000.00	\$ 8,660.00-	-63.40 %
4002	TRANSFER TO PSA WATER FUND	\$ 0.00	\$ 1,369.51	\$ 0.00	\$ 1,369.51-	-100.00 %
5110	PSA SEWER: ELECTRICAL SERVICE	\$ 5,500.18	\$ 5,400.00	\$ 6,600.00	\$ 1,200.00	22.22 %
5133	PSA SEWER: POSTAGE/MAILINGS (TOWN)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5134	PSA SEWER: PUMP STATION MAINTENANCE	\$ 5,949.34	\$ 29,107.11	\$ 45,950.00	\$ 16,842.89	57.87 %
5135	PSA SEWER: ADMINISTRATIVE COSTS (TOWN)	\$ 10.22	\$ 0.00	\$ 0.00	\$ 0.00	0.00 %
5136	PSA SEWER: USAGE (TOWN SUPPLIED)	\$ 14,661.37	\$ 17,430.00	\$ 15,750.00	\$ 1,680.00-	-9.64 %
5230	PSA SEWER: TELEPHONE SVC TO PUMPS	\$ 3,401.53	\$ 4,200.00	\$ 3,900.00	\$ 300.00-	-7.14 %
04	PUBLIC WORKS	\$ 30,139.95	\$ 71,166.62	\$ 77,200.00	\$ 6,033.38	8.48 %
FC 05 HEALTH & WELFARE						
3251	REFUNDS/OVERPAYMENTS	\$ 200.00	\$ 295.00	\$ 300.00	\$ 5.00	1.69 %
8244	NEW WATER SVC INSTALLATIONS	\$ 2,000.00	\$ 4,320.00	\$ 8,000.00	\$ 3,680.00	85.19 %
05	HEALTH & WELFARE	\$ 2,200.00	\$ 4,615.00	\$ 8,300.00	\$ 3,685.00	79.85 %
82500	PUBLIC SERVICE AUTHORITY	\$ 32,339.95	\$ 75,781.62	\$ 85,500.00	\$ 9,718.38	12.82 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
409	PSA SEWER FUND	\$ 32,339.95		\$ 75,781.62		\$ 85,500.00		\$ 9,718.38	12.82 %
	FD 530 CAPITAL EQUIP FIRE & RESCUE FUND								
	CC 32200 VOLUNTEER FIRE DEPARTMENTS								
4001	FC 03 PUBLIC SAFETY CEF&R: TRANSFERS TO GENERAL FUND	\$ 216,252.35		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %

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Code	Description	2023		2024		2025		DIFFERENCE BETWEEN COLUMNS 2 AND 3	PERCENT INCREASE
		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			

	CC 32300 VOLUNTEER AMBULANCE & RESCUE								
	FC 03 PUBLIC SAFETY								
4001	CEF&R: TRANSFERS TO GENERAL FUND	\$	116,299.86	\$	0.00	\$	0.00	\$	0.00 %

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		2022-2023 FISCAL APPROPRIATION		2023-2024 FISCAL APPROPRIATION		2024-2025 FISCAL APPROPRIATION			
530	CAPITAL EQUIP FIRE & RESCUE FUND	\$ 332,552.21		\$ 0.00		\$ 0.00		\$ 0.00	0.00 %
	FD 590 SCHOOL ADDT'L 1% SALES TAX FUND								
	CC 96100 COUNTY SCHOOLS								
	FC 06 EDUCATION								
6016	MISCELLANEOUS SCHOOL EXPENSE	\$ 0.00		\$ 300,000.00		\$ 0.00		\$ 300,000.00-	-100.00 %

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Code	Description	2023	2024	2025	DIFFERENCE	PERCENT
		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	

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

03	PUBLIC SAFETY	\$ 25,170.64	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %

31200	LAW ENFORCEMENT	\$ 25,170.64	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %

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Code	Description	2023	2024	2025	DIFFERENCE	PERCENT
		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
630	INMATE DAILY FEE FUND	\$ 25,170.64	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00 %
FD 750 TRANSIENT OCCUPANCY TAX FUND						
CC 81600 TOURISM						
4001	FC 08 COMMUNITY DEVELOPMENT TRANSFERS TO GENERAL FUND	\$ 751,875.20	\$ 866,054.00	\$ 768,739.00	\$ 97,315.00-	-11.24 %
08	COMMUNITY DEVELOPMENT	\$ 751,875.20	\$ 866,054.00	\$ 768,739.00	\$ 97,315.00-	-11.24 %
81600	TOURISM	\$ 751,875.20	\$ 866,054.00	\$ 768,739.00	\$ 97,315.00-	-11.24 %

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Code	Description	2023	2024	2025	DIFFERENCE	PERCENT
		2022-2023 FISCAL APPROPRIATION	2023-2024 FISCAL APPROPRIATION	2024-2025 FISCAL APPROPRIATION	BETWEEN COLUMNS 2 AND 3	INCREASE
750	TRANSIENT OCCUPANCY TAX FUND	\$ 751,875.20	\$ 866,054.00	\$ 768,739.00	\$ 97,315.00-	-11.24 %
GRAND TOTAL		\$ 76,724,718.58	\$ 74,723,521.31	\$ 74,823,169.00	\$ 99,647.69	0.13 %