

**HALIFAX COUNTY
PROPOSED FY2024 BUDGET
Board Approved 6/5/2023**

			FY2021	FY2022	FY2023		FY2024	FY2024
	FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	FY2024
	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	BOARD
								APPROVED
ESTIMATED REVENUE								
GENERAL FUND	(54,320,159)	(56,311,052)	(53,864,894)	(56,335,389)	(55,743,589)	(60,461,179)	(61,052,179)	(61,052,179)
SOCIAL SERVICES FUND	(8,898,281)	(8,819,572)	(8,378,074)	(8,449,157)	(10,164,326)	(10,504,253)	(10,504,253)	(10,504,253)
911 FUND	(1,497,345)	(1,472,508)	(2,247,800)	(2,039,678)	(1,516,669)	(1,517,169)	(1,514,369)	(1,514,369)
GRANT FUND	(1,479,896)	(1,347,255)	(1,638,911)	(1,798,863)	(1,566,549)	(3,209,552)	(3,209,552)	(3,209,552)
AIRPORT FUND	(108,325)	(155,898)	(81,000)	(148,600)	(88,600)	(103,600)	(103,600)	(103,600)
SCHOOLS FUND	(61,115,018)	(66,866,894)	(60,299,298)	(68,328,941)	(76,786,676)	(81,308,029)	(82,181,253)	(81,491,265)
CAPITAL FUND	(9,004,550)	(107,731,095)	(8,983,445)	(109,671,222)	(107,528,433)	(103,985,000)	(103,835,000)	(103,835,000)
OTHER FUNDS	(39,345)	(32,782)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)	(2,120,500)
LESS FUND TRANSFERS	14,174,249	16,851,106	17,510,028	18,239,166	20,246,699	19,849,414	19,846,614	19,400,890
TOTAL REVENUE	(122,288,670)	(225,885,950)	(120,103,894)	(230,653,184)	(235,268,643)	(243,359,868)	(244,674,092)	(244,429,828)
ESTIMATED EXPENSES								
GENERAL FUND	45,050,725	48,171,697	53,864,894	56,335,389	55,743,589	61,416,670	61,052,179	61,052,179
SOCIAL SERVICES FUND	8,898,281	8,819,572	8,378,074	8,449,157	10,164,326	10,504,253	10,504,253	10,504,253
911 FUND	1,452,415	1,435,704	2,247,800	2,039,678	1,516,669	1,517,169	1,514,369	1,514,369
GRANT FUND	1,371,531	1,134,552	1,638,911	1,798,863	1,566,549	3,209,552	3,209,552	3,209,552
AIRPORT FUND	85,825	144,301	81,000	148,600	88,600	103,600	103,600	103,600
SCHOOLS FUND	60,060,045	65,184,666	60,299,298	68,328,941	76,786,676	81,308,029	82,181,253	81,491,265
CAPITAL FUND	6,821,883	1,983,050	8,983,445	109,671,222	107,528,433	103,985,000	103,835,000	103,835,000
OTHER FUNDS	84,690	38,546	2,120,500	2,120,500	2,120,500	2,120,500	2,120,500	2,120,500
LESS FUND TRANSFERS	(14,174,249)	(16,851,106)	(17,510,028)	(18,239,166)	(20,246,699)	(19,849,414)	(19,846,614)	(19,400,890)
TOTAL EXPENSES	109,651,146	110,060,982	120,103,894	230,653,184	235,268,643	244,315,359	244,674,092	244,429,828
						955,491		

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(12,753,849)	(12,434,614)	(12,000,000)	(12,000,000)	(13,500,000)	(13,500,000)	(13,500,000)	(13,500,000)
10011101	110102	DELINQUENT REAL PROP TAXES	(942,092)	(1,335,313)	(1,500,000)	(1,500,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(5,738,037)	(5,563,262)	(5,434,000)	(5,434,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(7,540,903)	(8,338,089)	(6,569,315)	(6,741,516)	(8,500,000)	(8,000,000)	(8,200,000)	(8,200,000)
10011103	110302	DELINQUENT PER PROP TAXES	(581,878)	(629,091)	(500,000)	(500,000)	(550,000)	(600,000)	(650,000)	(650,000)
10011103	110303	MOBILE HOME TAXES	(68,977)	(68,032)	(75,000)	(75,000)	(75,000)	(70,000)	(70,000)	(70,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,546,163)	(1,674,045)	(1,515,000)	(1,560,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)
10011106	110601	PENALTIES	(682,071)	(682,732)	(513,000)	(525,000)	(600,000)	(625,000)	(625,000)	(625,000)
10011106	110602	INTEREST (ON TAXES)	(334,242)	(453,823)	(320,000)	(370,409)	(320,000)	(400,000)	(400,000)	(400,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(56,914)	(60,950)	(50,000)	(60,000)	(50,000)	(60,000)	(60,000)	(60,000)
10012201	120102	LOCAL SALES & USE TAXES	(3,852,044)	(4,019,993)	(3,350,000)	(3,600,000)	(3,950,000)	(4,000,000)	(4,300,000)	(4,300,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(855,479)	(830,334)	(975,000)	(975,000)	(850,000)	(850,000)	(825,000)	(825,000)
10012202	120201	LOCAL UTILITY TAXES	(891,981)	(965,329)	(950,000)	(925,000)	(925,000)	(925,000)	(925,000)	(925,000)
10012203	120301	BUSINESS LICENSE TAXES	(420,878)	(465,406)	(340,000)	(340,000)	(375,000)	(425,000)	(425,000)	(425,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(23,023)	(18,554)	(40,000)	(40,000)	(40,000)	(20,000)	(20,000)	(20,000)
10012204	120402	LOCAL CONSUMPTION TAX	(99,888)	(106,868)	(110,000)	(110,000)	(100,000)	(100,000)	(100,000)	(100,000)
10012204	120403	SKILLED GAMING TAX	(75,456)	(6,912)	(45,000)	(20,000)	-	-	-	-
10012205	120501	MOTOR VEHICLE LICENSES	(1,125,258)	(1,118,382)	(975,000)	(985,000)	(1,000,000)	(1,100,000)	(1,100,000)	(1,100,000)
10012207	120701	TAXES ON RECORD. & WILLS	(283,138)	(317,909)	(190,000)	(200,000)	(220,000)	(300,000)	(300,000)	(300,000)
10012207	120801	MEALS TAX REVENUE	(293,658)	(463,535)	(280,000)	(400,000)	(475,000)	(500,000)	(550,000)	(550,000)
10012210	121001	TRANSIENT LODGING TAX	(249,358)	(279,924)	(225,000)	(220,000)	(275,000)	(350,000)	(350,000)	(350,000)
10013301	130101	ANIMAL LICENSES	(15,485)	(15,620)	(35,000)	(30,000)	(30,000)	(20,000)	(20,000)	(20,000)
10013303	130305	TRANSFER FEES	(1,330)	(1,420)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS (SOLAR PERMIT FEES)	(325,032)	(396,268)	(284,515)	(320,000)	(250,000)	(400,000)	(400,000)	(400,000)
10014401	140101	FINES & FORFEITURES	(25,692)	(18,170)	(65,000)	(50,000)	(30,000)	(30,000)	(30,000)	(30,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(3,613)	(3,878)	(25,000)	(25,000)	(10,000)	(85,000)	(100,000)	(100,000)
10015502	150205	RENT ON GENERAL PROPERTY	(54,342)	(54,342)	(54,342)	(54,342)	(54,342)	(54,342)	(54,342)	(54,342)
10015502	150206	RENTAL OF BETHUNE PROPERTY	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)	(111,325)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(90,452)	(90,118)	(95,000)	(92,000)	(92,000)	(92,000)	(92,000)	(92,000)
10016216	160108	COURTHOUSE SECURITY FUND	(46,021)	(63,024)	(45,000)	(45,000)	(45,000)	(60,000)	(60,000)	(60,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	(12,770)	(14,102)	(20,000)	(20,000)	(20,000)	(15,000)	(15,000)	(15,000)
10016601	160103	SHERIFF FEES	(2,872)	(2,718)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
10016602	160201	COMMONWEALTH'S ATT. FEES	(4,050)	(5,636)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
10016606	160601	ANIMAL REDEMPTION FEES	(466)	(3,949)	(1,500)	(3,709)	(5,000)	(5,000)	(6,000)	(6,000)
10016608	160802	WASTE COLLECTION/DISPOSAL	(275,001)	(304,729)	(290,000)	(290,000)	(290,000)	(325,000)	(325,000)	(325,000)
10016608	160803	COMMERCIAL TIRE DISPOSAL FEE	(3,767)	-	(5,000)	(5,000)	(5,000)	(2,500)	(2,500)	(2,500)
10016608	160805	SOLID WASTE DISPOSAL FEE	(944,253)	(932,926)	(925,000)	(925,000)	(925,000)	(950,000)	(950,000)	(950,000)
10016608	160806	SCHOOL SOLID WASTE REIMBURSEME	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
10016612	161201	RECREATION FEES	(4,445)	(9,950)	(7,000)	(8,055)	(8,055)	(8,055)	(8,055)	(8,055)
10016615	161503	PLANNING FEES	(18,685)	(11,605)	(15,000)	(15,000)	(15,000)	(10,000)	(10,000)	(10,000)
10018000	180399	OVERPAYMENTS AND REFUNDS	-	-	-	-	-	(30,000)	(30,000)	(30,000)
10018000	189890	DELINQUENT TAX SALE PROCEEDS	-	-	-	-	-	(100,000)	(100,000)	(100,000)
10018000	189913	INSUFFICIENT CHECK FEES	(300)	(50)	(1,000)	(1,000)	(1,000)	(500)	(500)	(500)
10018000	189914	SCHOOL SECURITY REIMBURSEMENT	-	(28,761)	-	(32,000)	-	-	-	-
10018000	189945	OPIOID SETTLEMENT REVENUE	-	-	-	-	-	(20,617)	(20,617)	(20,617)

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
10018000	189961	ANIMAL CONTROL SERVICE REVENUE	-	(1,015)	-	(971)		-	-	-
10018000	189975	LAND USE APP FEES	(1,400)	(400)	(5,000)	(5,000)	(1,500)	(500)	(500)	(500)
10018000	189977	CLOVER STREETLIGHTS REVENUE	(3,248)	(3,952)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
10018000	189978	VEHICLE GRANT	-	(128,700)	(50,000)	-	-	-	-	-
10018000	189979	LOCAL SALES TAX 1% - SCHOOLS	(2,818,444)	(4,731,816)	(3,300,000)	(3,000,000)	(3,600,000)	(3,731,499)	(3,731,499)	(3,731,499)
10018000	189982	SALES TAX RESERVE ACCOUNT	-	-	-	-	-	(2,205,537)	(2,205,537)	(2,205,537)
10018000	189980	GRANT ADMINISTRATION FEE	-	(11,739)	-	(11,000)	(11,800)	(12,105)	(12,105)	(12,105)
10018000	189981	SCHOOL SYSTEM CARRY-FORWARD	-	-	-	(263,082)	(370,000)	-	-	-
10018000	189990	TOURISM LOAN REPAYMENT	-	-	-	-	-	-	-	-
10018000	189999	MISCELLANEOUS	(46,922)	(379,586)	-	-	-	-	-	-
10018000	406000	INSURANCE REIMBURSEMENT	(30,871)	(23,548)	(22,361)	(6,210)	-	-	-	-
10018216	189911	COPYING FEES - COUNTY CLERK	(6,177)	(7,459)	(10,000)	(10,000)	(10,000)	(5,000)	(5,000)	(5,000)
10018216	189915	MISC LOCAL COSTS	(52,878)	(33,909)	(38,000)	(38,000)	(40,000)	(40,000)	(40,000)	(40,000)
10018899	189904	SALE OF COUNTY PROPERTY	(154,387)	(77,634)	(20,000)	(20,000)	(25,249)	(25,000)	(25,000)	(25,000)
10019000	190105	OTHER REIMBURSEMENT	(10,325)	(131,760)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(179,558)	(183,682)	(183,699)	(188,105)	(185,614)	(205,673)	(205,673)	(205,673)
10019000	190230	REIMBURSEMENT - WW MOORE	(39,746)	(57,921)	-	-	-	(40,000)	(40,000)	(40,000)
10022201	220103	MOTOR VEH. CARRIER'S TAX	(61,508)	(60,309)	(70,000)	(70,000)	(65,000)	(65,000)	(65,000)	(65,000)
10022201	220104	MOBILE HOME TAX	(45,280)	(69,027)	(50,000)	(50,000)	(45,000)	(50,000)	(50,000)	(50,000)
10022201	220105	RECORDATION TAX REFUNDS	-	-	(40,000)	-	-	-	-	-
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)	(1,503,234)
10022201	220110	AUTO RENTAL TAX	(10,940)	(22,533)	(10,000)	(10,000)	(10,000)	(30,000)	(30,000)	(30,000)
10022201	299999	OTHER STATE FUNDS	(31,397)	(328)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
10023301	230101	COMMONWEALTH ATTORNEY	(514,245)	(511,883)	(518,225)	(543,890)	(560,564)	(560,564)	(560,564)	(560,564)
10023301	230102	DRUG PROSECUTOR	(127,770)	(133,398)	(128,613)	(133,546)	(125,018)	(125,018)	(125,018)	(125,018)
10023302	230201	SHERIFF	(1,669,544)	(1,841,881)	(1,690,841)	(1,757,412)	(1,952,079)	(1,952,079)	(1,952,079)	(1,952,079)
10023303	230301	COMMISSIONER OF REVENUE	(150,441)	(144,578)	(151,374)	(153,579)	(169,910)	(169,910)	(169,910)	(169,910)
10023304	230401	TREASURER	(136,358)	(139,725)	(136,358)	(144,677)	(155,740)	(155,740)	(155,740)	(155,740)
10023306	230601	REGISTRAR	(44,536)	(72,100)	(42,436)	(72,170)	(82,842)	(82,842)	(82,842)	(82,842)
10023307	230701	CLERK	(372,684)	(401,103)	(394,953)	(421,876)	(386,738)	(386,738)	(386,738)	(386,738)
10024000	240120	VJCCCA GRANT	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)	(63,762)
10024402	240201	FIRE PROGRAM FUND (ATL)	(101,057)	(107,327)	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
10024402	240203	EMERG MEDICAL SERVICE (Four-4-Life)	(37,918)	(37,537)	(35,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10024402	240206	EMERGENCY SERVICES MISC REV	-	(88,752)	-	(49,804)	-	-	-	-
10031000	310102	FLOOD CONTROL	(47,821)	(48,989)	(45,000)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)
10059914	190600	COUNTY FAIRGROUNDS	(17,642)	(25,996)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
10059916	330250	FEDERAL CARES/ARPA REVENUE	(5,467,795)	(3,293,407)	(5,917,208)	(6,600,000)	(3,300,000)	-	-	-
10059916	330255	CARES FUNDING - REGISTRAR	(114,197)	-	(114,197)	-	-	-	-	-
10059916	330256	PASS THROUGH CARES FUNDING	(77,886)	(45,374)	(77,886)	(45,374)	-	-	-	-
10041000	400001	USE OF DEBT RESERVES	-	-	-	-	(330,139)	(330,139)	(330,139)	(330,139)
10059916	330250	CARRYFORWARD ARPA FUNDS	-	-	-	-	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)
10018000	189927	LIBRARY RENTAL PAYMENTS	-	-	-	-	(108,000)	(108,000)	(108,000)	(108,000)
		MISC / CARRYOVERS	-	-	(1,139,250)	(2,296,841)	(584,178)			
		TOTAL REVENUES	(54,320,159)	(56,311,052)	(53,864,894)	(56,335,389)	(55,743,589)	(60,461,179)	(61,052,179)	(61,052,179)

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	55,200	54,200	55,200	55,200	55,200	55,200	55,200	55,200
10051110	502100	F.I.C.A.	4,105	3,980	4,223	4,223	4,223	4,223	4,223	4,223
10051110	502300	HEALTH INSURANCE	42,318	41,968	44,785	46,000	40,530	40,530	40,530	40,530
10051110	502700	WORKER'S COMPENSATION	36	38	50	50	44	45	41	41
10051110	503100	PROFESSIONAL SERVICES	2,016	2,783	3,500	3,500	3,500	3,500	2,500	2,500
10051110	503110	INSURANCE CONSULTANT	15,000	15,000	30,000	15,000	15,000	15,000	15,000	15,000
10051110	503600	ADVERTISING	2,467	2,238	6,000	6,000	6,000	6,000	3,500	3,500
10051110	505100	CLOVER STREELIGHTS ELECTRICITY	1,835	686	4,000	4,000	4,000	3,500	3,500	3,500
10051110	505210	POSTAL SERVICES	2,645	2,922	2,000	2,000	2,000	3,000	3,000	3,000
10051110	505305	MOTOR VEHICLE INSURANCE	1,339	1,354	1,500	1,500	451	451	451	451
10051110	505306	BOND ADMINISTRATION COSTS	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
10051110	505308	GENERAL LIABILITY INSURANCE	29,970	32,493	35,000	35,000	32,063	32,063	32,063	32,063
10051110	505309	ACCIDENT INSURANCE	-	3,375	1,500	1,500	1,500	1,500	1,500	1,500
10051110	505510	TRAVEL	-	4,146	6,500	6,500	6,500	6,500	5,000	5,000
10051110	505814	CHAMBER OF COMMERCE DUES	3,495	3,495	3,500	3,500	3,500	3,500	3,500	3,500
10051110	505817	VACO	7,284	7,209	8,000	7,500	7,500	7,500	7,500	7,500
10051110	505895	DISCRETIONARY FUND	11,631	25,863	18,000	21,089	20,000	20,000	15,000	15,000
10051110	506001	OFFICE SUPPLIES	2,221	2,572	2,000	2,000	2,000	2,000	3,000	3,000
10051110	506060	VIR GRANT MATCH	-	-	20,000	-	-	-	-	-
10051110	506061	ARCHITECTURAL EVALUATION	-	-	-	-	-	-	-	-
10051110	506062	IDA DIRECTOR SEARCH	-	10,000	-	10,000	-	-	-	-
10051110	509199	SOLID WASTE AUTHORITY EXPENSE	-	-	500	500	500	500	500	500
		INCREASING BOARD COMPENSATION - EFFECTIVE 1/1/2024						50,380	25,190	25,190
		SUBTOTAL	182,812	215,572	247,508	226,312	205,761	256,642	222,448	222,448

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FUND 100		GENERAL FUND									
					FY2021	FY2022	FY2023		FY2024	FY2024	
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD	
ORG	OBJECT	DESCRIPTION	FY2021	FY2022	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED	
			ACTUAL	ACTUAL							
COUNTY ADMINISTRATION											
10051111	501100	SALARIES & WAGES	187,460	225,784	187,460	249,335	275,266	275,266	275,266	275,266	
10051111	502100	F.I.C.A.	14,204	16,733	14,341	19,075	21,058	21,058	21,058	21,058	
10051111	502210	RETIREMENT	15,203	18,110	14,772	19,650	23,508	23,508	23,508	23,508	
10051111	502300	HEALTH INSURANCE	15,523	12,701	19,212	23,748	35,643	27,768	27,768	27,768	
10051111	502400	GROUP LIFE INSURANCE	2,512	2,992	2,512	3,341	3,909	4,322	4,322	4,322	
10051111	502700	WORKER'S COMPENSATION	143	134	250	350	195	195	195	195	
10051111	505210	POSTAL SERVICES	2,698	2,922	2,800	2,800	2,800	2,800	3,500	3,500	
10051111	505230	TELEPHONE	7,637	8,090	13,000	13,000	13,000	13,000	8,500	8,500	
10051111	505411	LEASE OF COPIERS	5,275	5,582	7,500	7,500	7,500	7,500	6,000	6,000	
10051111	505540	TRAVEL/CONVENTION & EDUCATION	-	1,793	3,000	3,000	3,000	3,000	3,000	3,000	
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	-	80	250	250	250	250	250	250	
10051111	505895	DISCRETIONARY FUND	-	38	-	-	-	-	-	-	
10051111	505914	WEBSITE	2,057	1,500	1,500	1,500	1,500	1,500	1,000	1,000	
10051111	506001	OFFICE SUPPLIES	2,292	3,181	1,500	1,500	1,500	1,500	3,000	3,000	
		REPLACEMENT OF ADMIN FLEET VEHICLE					20,000	-	-	-	
10051111	506009	VEHICLE EXPENSE	7,200	7,200	7,200	7,200	8,550	8,550	9,000	9,000	
		SUBTOTAL	262,204	306,840	275,297	352,249	417,679	390,217	386,367	386,367	
COUNTY ATTORNEY											
10051112	503100	PROF. SER. (CO. ATTORNEY)	31,092	49,937	55,000	55,000	55,000	55,000	55,000	55,000	
		SUBTOTAL	31,092	49,937	55,000	55,000	55,000	55,000	55,000	55,000	
FINANCIAL SERVICES											
10051114	503100	PROFESSIONAL SERVICES	43,750	40,500	45,500	45,500	46,500	55,000	55,000	55,000	
10051114	503101	PROFESSIONAL SERVICES - OTHER	12,650	11,825	20,000	20,000	20,000	18,000	18,000	18,000	
		SUBTOTAL	56,400	52,325	65,500	65,500	66,500	73,000	73,000	73,000	

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2021	FY2022	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL						
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	280,955	297,259	286,758	302,281	317,268	317,268	317,268	317,268
10051121	501300	PART-TIME SALARIES & WAGE	12,010	7,093	29,000	9,000	5,000	5,000	5,000	5,000
10051121	502100	F.I.C.A.	22,002	22,888	24,155	23,813	24,654	24,654	24,654	24,654
10051121	502210	RETIREMENT	23,195	23,793	22,597	23,660	27,095	27,095	27,095	27,095
10051121	502300	HEALTH INSURANCE	48,103	42,471	48,474	44,016	48,288	48,288	48,288	48,288
10051121	502400	GROUP LIFE INSURANCE	3,809	3,896	3,843	4,025	4,506	4,981	4,981	4,981
10051121	502700	WORKER'S COMPENSATION	204	206	250	250	262	262	262	262
10051121	503500	PRINTING & BINDING	117	-	500	100	100	100	100	100
10051121	503600	ADVERTISING	369	311	450	450	450	450	450	450
10051121	504100	DATA PROCESSING	1,864	1,595	1,500	1,500	2,000	2,000	2,000	2,000
10051121	504200	NADA ANNUAL FEES	4,821	5,207	3,800	3,800	7,500	7,500	6,000	6,000
10051121	505210	POSTAL SERVICES	2,482	2,645	2,482	2,500	3,000	3,500	3,500	3,500
10051121	505230	TELEPHONE	3,497	4,355	3,700	3,500	3,500	3,500	3,500	3,500
10051121	505410	LEASE/RENT OF EQUIPMENT	716	701	605	600	600	600	700	700
10051121	505510	TRAVEL	1,200	678	1,300	1,000	1,000	1,500	1,000	1,000
10051121	505540	TRAVEL/CONVENTION & EDUCATION	2,516	1,776	3,000	2,500	3,000	4,000	3,000	3,000
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	540	870	900	900	900	900	900	900
10051121	506001	OFFICE SUPPLIES	5,976	7,705	5,500	6,000	7,000	8,000	7,500	7,500
10051121	508102	FURNITURE & FIXTURES	1,398	2,200	1,398	4,000	11,000	3,000	3,000	3,000
		SUBTOTAL	415,774	425,649	440,212	433,895	467,123	462,598	459,198	459,198
ASSESSMENT										
10051122	501100	SALARIES & WAGES	137,155	138,794	136,421	143,075	155,817	155,817	155,817	155,817
10051122	502100	F.I.C.A.	10,135	10,373	10,436	10,945	11,920	11,920	11,920	11,920
10051122	502210	RETIREMENT	11,333	11,860	10,750	11,275	13,307	13,307	13,307	13,307
10051122	502300	HEALTH INSURANCE	24,335	22,431	24,588	22,272	24,372	24,372	24,372	24,372
10051122	502400	GROUP LIFE INSURANCE	1,790	1,860	1,828	1,920	2,215	2,446	2,446	2,446
10051122	502700	WORKER'S COMPENSATION	2,351	1,917	2,600	2,600	2,376	2,376	2,376	2,376
10051122	503121	BOARD OF EQUALIZATION	-	-	-	1,500	-	1,500	1,500	1,500
10051122	503500	PRINTING & BINDING	-	16,395	-	18,800	-	18,000	18,000	18,000
10051122	503600	ADVERTISING	-	-	100	100	100	250	250	250
10051122	504100	DATA PROCESSING SERVICES	2,489	377	2,000	2,000	2,000	2,000	1,000	1,000
10051122	505210	POSTAL SERVICES	978	992	1,000	1,000	1,000	1,200	1,200	1,200
10051122	505230	TELEPHONE	2,306	2,050	2,500	2,500	2,500	2,500	2,100	2,100
10051122	505305	MOTOR VEHICLE INSURANCE	1,339	1,354	1,600	2,000	1,354	1,354	1,354	1,354
10051122	505411	LEASE OF COPIERS	716	701	750	750	750	750	750	750
10051122	505510	TRAVEL	5,993	1,719	6,120	3,000	4,000	4,400	4,000	4,000
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	230	130	350	350	350	350	250	250
10051122	506001	OFFICE SUPPLIES	2,703	3,541	3,500	3,500	3,500	3,500	3,500	3,500
10051122	506008	VEHICLE AND POWERED EQUIPMENT	3,442	6,487	3,000	6,000	6,000	6,500	6,500	6,500
10051122	506009	VEHICLE AND POWERED EQUIPMENT	1,101	659	500	1,000	1,000	1,500	1,500	1,500
10051122	505872	VISION CAMA UPGRADE	44,600	-	45,000	-	-	-	-	-
10051122	508101	1 NEW VEHICLE	23,460	-	22,500	-	-	-	-	-
10051122	508101	MACHINERY AND EQUIPMENT	-	2,525	2,000	3,500	6,000	3,000	3,000	3,000
		SUBTOTAL	276,456	224,165	277,543	238,087	238,561	257,042	255,142	255,142

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FUND 100			GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024	
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD	
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED	
TREASURER											
10051124	501100	SALARIES & WAGES	304,409	305,446	304,409	317,073	336,734	336,734	336,734	336,734	
10051124	501300	PART-TIME SALARIES & WAGE	2,480	1,765	5,000	3,500	3,500	3,500	3,500	3,500	
10051124	502100	F.I.C.A.	21,753	22,127	23,670	24,524	26,028	26,028	26,028	26,028	
10051124	502210	RETIREMENT	25,292	25,569	23,988	24,987	28,758	28,758	28,758	28,758	
10051124	502300	HEALTH INSURANCE	60,817	51,893	61,824	53,220	59,280	59,280	59,280	59,280	
10051124	502400	GROUP LIFE INSURANCE	4,057	4,043	4,079	4,249	4,783	5,287	5,287	5,287	
10051124	502700	WORKER'S COMPENSATION	197	208	200	200	263	263	263	263	
10051124	503310	REPAIRS & MAINTENANCE	150	273	500	250	250	250	250	250	
10051124	503320	MAINTENANCE SERVICE CONTRACTS	1,338	1,300	500	1,300	1,300	1,300	1,300	1,300	
10051124	504100	DATA PROCESSING	218	1,211	1,500	1,500	750	750	750	750	
10051124	505210	POSTAL SERVICES	37,999	50,000	38,000	50,000	54,000	60,000	58,000	58,000	
10051124	505230	TELEPHONE	5,184	5,557	5,300	5,000	5,000	5,000	5,500	5,500	
10051124	505410	LEASE/RENT OF EQUIPMENT	4,064	4,375	4,500	4,000	4,000	4,000	4,500	4,500	
10051124	505510	TRAVEL	3,209	7,059	3,000	3,000	4,000	10,000	4,000	4,000	
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	1,170	900	750	750	1,000	1,000	1,000	1,000	
10051124	505899	MISCELLANEOUS	4,723	-	-	-	-	-	-	-	
10051124	506001	OFFICE SUPPLIES	6,600	5,279	6,000	5,000	7,000	10,000	6,500	6,500	
10051124	508102	FURNITURE & FIXTURES	-	4,340	2,000	2,000	6,000	6,000	5,000	5,000	
		SUBTOTAL	483,660	491,345	485,220	500,553	542,646	558,150	546,650	546,650	
CENTRAL ACCOUNTING											
10051126	501100	SALARIES & WAGES	285,199	320,722	311,616	327,205	349,165	349,165	349,165	349,165	
10051126	502100	F.I.C.A.	20,353	23,783	23,840	25,031	26,712	26,712	26,712	26,712	
10051126	502210	RETIREMENT	22,857	25,519	24,556	25,784	29,820	29,820	29,820	29,820	
10051126	502300	HEALTH INSURANCE	43,945	32,635	51,432	45,372	51,375	51,375	51,375	51,375	
10051126	502400	GROUP LIFE INSURANCE	3,691	4,091	4,178	4,385	4,960	5,482	5,482	5,482	
10051126	502700	WORKER'S COMPENSATION	212	203	226	226	270	270	270	270	
10051126	503320	MAINTENANCE SERVICE CONTRACTS	170,518	179,680	162,000	179,900	175,000	180,000	180,000	180,000	
10051126	503500	PRINTING & BINDING	330	1,359	2,000	2,000	2,000	2,000	1,500	1,500	
10051126	504100	DATA PROCESSING	6,677	8,046	15,000	8,100	15,000	15,000	15,000	15,000	
10051126	505540	TRAVEL/CONVENTION & EDUCATION	381	1,911	1,500	1,200	1,200	1,200	1,200	1,200	
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	269	90	100	300	300	300	300	300	
10051126	505895	DISCRETIONARY FUND	304	324	450	500	500	500	500	500	
10051126	506001	OFFICE SUPPLIES	1,106	1,311	2,000	2,000	2,000	2,000	2,000	2,000	
10051126	508102	FURNITURE & FIXTURES	2,062	-	3,000	1,000	4,000	4,000	4,000	4,000	
		SUBTOTAL	557,904	599,674	601,898	623,003	662,302	667,824	667,324	667,324	

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	13,351	10,030	9,313	9,313	9,313	9,756	9,756	9,756
10051131	501502	SALARY/POLL OFFICIALS	30,218	25,356	40,000	45,000	45,000	100,000	75,000	75,000
10051131	502100	F.I.C.A.	1,021	708	712	712	712	712	712	712
10051131	502700	WORKERS COMPENSATION	6	7	6	6	6	6	6	6
10051131	503310	REPAIRS & MAINTENANCE	-	-	7,000	8,000	2,000	2,000	1,000	1,000
10051131	503320	MAINTENANCE SERVICE CONTRACTS	17,836	28,713	14,000	23,000	23,000	32,000	32,000	32,000
10051131	503500	PRINTING & BINDING	11,822	5,275	10,000	12,000	12,000	12,000	12,000	12,000
10051131	503600	ADVERTISING	598	145	500	500	1,000	1,000	1,000	1,000
10051131	505210	POSTAL SERVICES	3,165	7,580	3,500	4,500	15,000	5,000	5,000	5,000
10051131	505510	TRAVEL	2,635	1,178	1,500	1,500	1,500	2,500	2,000	2,000
10051131	505540	TRAVEL/CONVENTION & EDUCATION	-	-	750	750	1,500	1,500	1,000	1,000
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	180	180	180	180	180	180	180	180
10051131	506001	OFFICE SUPPLIES	687	1,653	1,500	1,750	1,750	1,750	1,750	1,750
10051131	506014	OTHER OPERATING SUPPLIES	4,155	4,050	7,500	4,650	2,500	2,500	2,500	2,500
10051131	506045	CODING AND BALLOT LAYOUT	4,746	2,523	8,000	9,000	9,000	9,000	7,000	7,000
		SUBTOTAL	90,420	87,398	104,461	120,861	124,461	179,904	150,904	150,904
REGISTRAR										
10051132	501100	SALARIES & WAGES	76,468	109,874	83,792	110,522	116,046	116,046	116,046	116,046
10051132	501300	PART-TIME SALARIES & WAGE	1,435	4,740	6,000	6,000	6,000	8,000	6,000	6,000
10051132	502100	F.I.C.A.	6,484	8,656	6,869	8,914	9,337	9,490	9,490	9,490
10051132	502210	RETIREMENT	6,227	8,995	6,603	8,710	9,910	9,910	9,910	9,910
10051132	502300	HEALTH INSURANCE	12,838	15,422	16,308	14,700	16,104	16,104	16,104	16,104
10051132	502400	GROUP LIFE INSURANCE	1,008	1,464	1,123	1,481	1,648	1,822	1,822	1,822
10051132	502700	WORKER'S COMPENSATION	58	77	100	100	98	100	100	100
10051132	503320	MAINTENANCE SERVICE CONTRACTS	856	669	1,000	1,000	1,000	1,000	1,000	1,000
10051132	505210	POSTAL SERVICES	4,661	3,260	4,500	4,000	4,000	4,000	4,000	4,000
10051132	505230	TELEPHONE	2,372	2,018	2,500	2,500	2,500	2,500	2,000	2,000
10051132	505510	TRAVEL	104	363	500	500	500	500	500	500
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	200	200	250	200	200	200	200	200
10051132	506001	OFFICE SUPPLIES	2,577	2,617	2,500	2,500	2,500	2,500	2,500	2,500
10051132	508102	FURNITURE & FIXTURES	-	-	150	150	150	150	150	150
		SUBTOTAL	115,288	158,355	132,195	161,277	169,993	172,322	169,822	169,822

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
					BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2021	FY2022	APPROVED	APPROVED	APPROVED	FY2024	RECOMMEND	APPROVED
			ACTUAL	ACTUAL				REQUEST		
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES	36,544	45,267	36,545	47,412	38,520	44,520	44,520	44,520
10052211	502100	F.I.C.A.	2,744	3,411	2,796	3,627	2,947	3,406	3,406	3,406
10052211	502210	RETIREMENT	2,964	2,820	2,880	3,024	3,290	3,802	3,802	3,802
10052211	502300	HEALTH INSURANCE	8,067	7,425	8,054	7,392	8,016	8,016	8,016	8,016
10052211	502400	GROUP LIFE INSURANCE	490	466	490	514	547	699	699	699
10052211	502700	WORKER'S COMPENSATION	24	25	23	23	40	40	40	40
10052211	505230	TELECOMMUNICATIONS	809	1,182	750	750	750	750	1,200	1,200
10052211	505810	DUES AND MEMBERSHIPS	375	375	400	400	400	400	400	400
10052211	505540	TRAVEL	440	-	1,500	1,500	1,500	1,500	1,000	1,000
10052211	506001	OFFICE SUPPLIES	91	417	500	500	500	800	800	800
10052211	506012	BOOKS AND SUBSCRIPTIONS	-	-	500	500	500	500	250	250
		SUBTOTAL	52,548	61,388	54,438	65,642	57,010	64,433	64,133	64,133
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	100	100	100	100	100	100	100	100
10052212	505230	TELEPHONE	3,737	4,123	3,745	3,745	3,745	3,745	3,675	3,675
10052212	505410	LEASE/RENT OF EQUIPMENT	3,021	2,469	3,600	3,600	3,600	3,600	2,700	2,700
10052212	505510	TRAVEL	-	-	500	-	-	-	-	-
10052212	505540	TRAVEL/CONVENTION & EDUCATION	-	-	500	-	-	1,500	1,500	1,500
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	265	100	500	500	500	500	250	250
10052212	505899	MISCELLANEOUS	1,729	-	800	1,000	1,000	1,000	1,000	1,000
10052212	506001	OFFICE SUPPLIES	784	985	1,000	1,000	1,000	1,000	1,000	1,000
10052212	508102	FURNITURE & FIXTURES (6 LATERAL FILES)	-	-	350	350	4,500	7,500	-	-
		COMMERCIAL GRADE SHREDDER	-	1,583	-	2,000	-	-	-	-
		LOCAL SALARY SUPPLEMENT	-	-	-	-	-	12,000	-	-
		SUBTOTAL	9,636	9,360	11,095	12,295	14,445	30,945	10,225	10,225
MAGISTRATE										
10052213	505230	TELEPHONE/UTILITIES	2,496	2,608	2,500	2,000	2,500	2,500	2,500	2,500
10052213	506001	OFFICE SUPPLIES	740	23	800	800	800	800	800	800
		SUBTOTAL	3,236	2,631	3,300	2,800	3,300	3,300	3,300	3,300
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	1,512	1,337	3,500	2,000	3,500	3,500	2,000	2,000
10052215	505210	POSTAL SERVICES	1,029	795	800	800	800	800	800	800
10052215	505230	TELEPHONE	4,920	5,661	4,900	4,900	4,900	4,900	6,000	6,000
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	-	429	200	200	200	600	600	600
10052215	506001	OFFICE SUPPLIES	192	882	200	1,700	200	2,000	1,000	1,000
10052215	508102	FURNITURE & FIXTURES (SHREDDER)	-	267	1,000	1,000	1,000	6,000	1,000	1,000
10052215	505800	COURT SERVICES	1,320	2,084	2,100	2,100	2,100	2,100	2,100	2,100
		SUBTOTAL	8,973	11,455	12,700	12,700	12,700	19,900	13,500	13,500

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2021	FY2022	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL						
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	367,727	388,334	380,935	401,525	435,823	435,823	435,823	435,823
10052216	501300	PART-TIME SALARIES & WAGE	9,849	7,271	10,000	30,844	10,000	10,000	10,000	10,000
10052216	502100	F.I.C.A.	28,259	29,825	29,910	33,076	34,105	34,105	34,105	34,105
10052216	502210	RETIREMENT	30,335	32,154	30,018	31,640	37,220	37,220	37,220	37,220
10052216	502300	HEALTH INSURANCE	53,190	46,601	64,416	44,460	56,520	56,520	56,520	56,520
10052216	502400	GROUP LIFE INSURANCE	4,889	5,162	5,105	5,380	6,189	6,842	6,842	6,842
10052216	502700	WORKER'S COMPENSATION	253	263	258	258	336	336	336	336
10052216	503100	PROFESSIONAL SERVICES	-	1,318	3,000	3,000	3,000	3,000	3,000	3,000
10052216	503500	PRINTING & BINDING	25,576	21,665	62,400	28,375	10,000	10,000	10,000	10,000
10052216	505840	JUROR & WITNESS COMP.	4,288	12,739	7,600	7,600	7,600	7,600	7,600	7,600
10052216	505210	POSTAL SERVICES	4,889	4,763	5,163	4,716	4,000	4,000	4,000	4,000
10052216	505230	TELEPHONE	3,608	4,400	3,700	3,500	3,500	3,500	3,500	3,500
10052216	505895	DISCRETIONARY FUND	358	380	750	750	750	750	750	750
10052216	506001	OFFICE SUPPLIES	7,717	7,743	6,000	11,410	10,000	10,000	10,000	10,000
10052216	506012	BOOKS & SUBSCRIPTIONS	41,007	63,137	28,972	56,000	6,000	6,000	6,000	6,000
10052216	508101	MACHINERY & EQUIPMENT	8,076		500	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES	6,447	4,599	3,170	-	-	-	-	-
		SUBTOTAL	596,468	630,354	641,897	663,034	625,543	626,196	626,196	626,196
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES	142,606	249,286	261,671	291,735	335,470	335,470	335,470	335,470
10052218	501300	SALARIES & WAGES PART TIME	86,370	36,616	30,000	30,000	30,000	30,000	30,000	30,000
10052218	502100	F.I.C.A.	17,007	21,017	22,313	24,613	27,958	27,958	27,958	27,958
10052218	502210	RETIREMENT	11,378	19,024	20,620	22,990	28,649	28,649	28,649	28,649
10052218	502300	HEALTH INSURANCE	30,627	40,176	56,647	51,372	56,316	56,316	56,316	56,316
10052218	502400	GROUP LIFE INSURANCE	1,880	3,143	3,506	3,910	4,765	5,270	5,270	5,270
10052218	502700	WORKER'S COMPENSATION	3,571	4,904	5,000	5,000	8,020	8,020	8,020	8,020
		SUBTOTAL	293,439	374,166	399,757	429,620	491,178	491,683	491,683	491,683

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	FY2021	FY2022	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
			ACTUAL	ACTUAL						
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	560,597	547,104	570,730	593,196	630,085	630,085	630,085	630,085
10052221	501300	PART-TIME SALARIES & WAGES	-	1,905	-	2,000	-	-	-	-
10052221	502100	F.I.C.A.	41,851	40,888	43,661	45,533	48,201	48,201	48,201	48,201
10052221	502210	RETIREMENT	46,375	44,245	44,974	46,905	53,809	53,809	53,809	53,809
10052221	502300	HEALTH INSURANCE	57,975	51,715	78,345	55,332	72,732	72,732	72,732	72,732
10052221	502400	GROUP LIFE INSURANCE	7,512	7,151	7,648	8,022	8,948	9,892	9,892	9,892
10052221	502700	WORKER'S COMPENSATION	391	386	500	500	394	394	400	400
10052221	505210	POSTAL SERVICES	820	523	750	750	750	750	750	750
10052221	505230	TELEPHONE	4,694	5,077	4,500	4,500	4,500	4,500	4,500	4,500
10052221	505231	CELLULAR SERVICE	2,670	1,985	2,750	2,500	2,500	2,500	2,500	2,500
10052221	505410	LEASE/RENT OF EQUIPMENT	2,210	3,055	1,800	2,800	2,800	3,000	3,000	3,000
10052221	505510	TRAVEL	-	11,283	8,000	10,394	8,500	10,500	9,000	9,000
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	3,026	3,644	3,600	3,000	3,600	3,600	3,600	3,600
10052221	505899	MISCELLANEOUS	287	694	500	500	500	500	500	500
10052221	506001	OFFICE SUPPLIES	5,561	6,577	5,500	5,500	5,500	5,500	5,500	5,500
10052221	506012	BOOKS & SUBSCRIPTIONS	3,849	3,524	2,000	3,100	3,100	3,500	3,500	3,500
10052221	508102	FURNITURE & FIXTURES	1,048	1,400	-	-	-	-	-	-
10052221	508211	SOFTWARE PURCHASE/MAINTENANCE	7,366	7,660	7,683	7,683	8,763	15,163	13,903	13,903
10052221	508207	EQUIPMENT	7,476	863	1,500	1,500	1,500	1,500	1,500	1,500
10052221	508208	EQUIPMENT MAINTENANCE	1,928	1,500	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	755,636	741,179	785,441	794,715	857,182	867,126	864,372	864,372
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	126,991	124,700	126,991	136,819	144,470	144,470	144,470	144,470
10052222	502100	F.I.C.A.	8,871	8,995	9,715	10,467	11,052	11,052	11,052	11,052
10052222	502210	RETIREMENT	10,515	10,380	10,007	10,782	12,338	12,338	12,338	12,338
10052222	502300	HEALTH INSURANCE	23,721	17,986	23,964	21,192	16,104	16,104	16,104	16,104
10052222	502400	GROUP LIFE INSURANCE	1,702	1,671	1,702	1,790	2,051	2,268	2,268	2,268
10052222	502700	WORKER'S COMPENSATION	93	87	89	89	77	77	77	77
10052222	505210	POSTAL SERVICES	149	278	500	225	225	225	225	225
10052222	505230	TELEPHONE	42	-	690	690	690	690	-	-
10052222	505231	CELLULAR SERVICE	457	422	600	600	600	600	500	500
10052222	505411	LEASE/RENT OF COPIERS	424	497	1,702	1,702	1,702	1,702	1,000	1,000
10052222	505510	TRAVEL	260	2,385	2,000	2,794	2,100	2,100	2,100	2,100
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	735	763	720	720	720	720	800	800
10052222	506001	OFFICE SUPPLIES	3,781	2,858	3,179	2,000	2,000	2,000	2,000	2,000
10052222	506012	BOOKS & SUBSCRIPTIONS	611	558	600	600	600	600	600	600
10052222	508208	EQUIPMENT MAINTENANCE	75	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10052222	508211	SOFTWARE PURCHASE/MAINTENANCE	1,356	1,261	1,448	1,448	1,628	1,628	1,400	1,400
10052222	508102	FURNITURE & FIXTURES	2,589		3,228	-	-	-	-	-
		SUBTOTAL	182,372	173,841	188,135	192,918	197,357	197,574	195,934	195,934

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SHERIFF										
10053312	501100	SALARIES & WAGES	1,937,953	2,037,588	1,983,400	2,091,461	2,367,749	2,367,749	2,367,749	2,367,749
10053312	501200	SALARIES & WAGES / OVERTIME	26,477	35,902	40,000	35,000	40,000	40,000	40,000	40,000
10053312	501205	SCHOOL OVERTIME	2,702	32,910	-	32,000	-	-	-	-
10053312	501300	PART-TIME SALARIES & WAGE	10,964	11,711	35,000	35,000	30,000	30,000	20,000	20,000
10053312	502100	F.I.C.A.	146,799	158,288	157,468	168,066	189,138	186,488	185,723	185,723
10053312	502210	RETIREMENT	152,589	154,594	156,040	164,810	202,209	202,209	202,209	202,209
10053312	502300	HEALTH INSURANCE	309,363	278,263	341,484	299,748	307,057	307,057	307,057	307,057
10053312	502400	GROUP LIFE INSURANCE	25,203	25,485	26,535	28,026	33,622	37,175	37,175	37,175
10053312	502700	WORKER'S COMPENSATION	32,981	39,150	32,000	39,151	81,190	85,000	85,000	85,000
10053312	503310	REPAIRS & MAINTENANCE	5,873	2,562	10,000	10,000	10,000	10,000	5,000	5,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	3,923	1,550	5,000	5,000	5,000	5,000	5,000	5,000
10053312	503600	ADVERTISING	1,173	357	1,000	1,000	1,000	1,000	1,000	1,000
10053312	505210	POSTAL SERVICES	5,736	3,477	3,000	3,000	3,000	3,000	3,500	3,500
10053312	505230	TELEPHONE	24,662	38,936	24,500	24,500	24,500	40,000	38,000	38,000
10053312	505305	MOTOR VEHICLE INSURANCE	26,332	24,820	28,000	24,820	26,918	30,000	27,000	27,000
10053312	505308	GENERAL LIABILITY INSURANCE	591	608	71	600	600	650	650	650
10053312	505410	LEASE/RENT OF EQUIPMENT	3,975	4,037	5,000	4,040	4,500	4,500	4,500	4,500
10053312	505540	TRAVEL/CONVENTION & EDUCATION	15,530	8,747	11,000	10,000	10,000	10,000	10,000	10,000
10053312	505585	POLICE EQUIPMENT	17,492	14,899	40,000	40,000	35,000	35,000	25,000	25,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	23,282	21,964	20,000	21,000	21,000	22,000	21,000	21,000
10053312	505850	DRUG/INVESTIGATION	233	361	2,500	2,000	2,000	2,000	2,000	2,000
10053312	505851	DRUG TASK FORCE/LOCAL	6,930	6,718	9,000	9,000	9,000	5,000	5,000	5,000
10053312	505855	BLOOD ALCOHOL TESTING	-	-	150	150	150	-	-	-
10053312	505899	MISCELLANEOUS	9,848	9,285	5,000	5,000	5,000	5,000	5,000	5,000
10053312	506001	OFFICE SUPPLIES	13,883	25,160	7,500	25,900	8,000	15,000	15,000	15,000
10053312	506009	VEHICLE EXPENSE	186,230	210,717	187,361	185,000	190,000	240,000	250,000	250,000
10053312	506010	POLICE SUPPLIES	14,710	13,984	20,000	20,000	20,000	20,000	20,000	20,000
10053312	506011	UNIFORMS	20,454	17,537	20,000	20,000	20,000	20,000	20,000	20,000
10053312	506012	BOOKS & SUBSCRIPTIONS	13	1,241	250	250	250	250	1,700	1,700
10053312	506047	SPECIAL RESPONSE TEAM	-	103	-	30,000	29,897	-	-	-
10053312	506021	K-CANINE	3,752	3,166	5,000	5,000	5,000	5,000	5,000	5,000
10053312	508102	FURNITURE & FIXTURES/EQUIPMENT			1,000	2,500	2,500	2,500	2,500	2,500
10053312	508103	COMMUNICATIONS EQUIPMENT	34,375	40,833	65,000	60,000	60,000	60,000	60,000	60,000
10053312	505312	LINE OF DUTY ACT INSURANCE	11,970	11,504	12,000	11,504	13,631	13,000	14,000	14,000
10053312	508302	SHERIFF CARS	103,871	233,638	175,000	246,129	175,000	175,000	175,000	175,000
		IN-CAR AND BODY CAMERAS					-	50,000	15,000	15,000
		BULLET PROOF VESTS					25,000			
		ADDITIONAL \$3,000 PER FT DEPUTY (#41) INCLUDES BENEFITS						145,140	-	-
		SUBTOTAL	3,179,869	3,470,095	3,429,259	3,659,655	3,957,911	4,174,718	3,975,763	3,975,763

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FUND 100 GENERAL FUND										
			FY2021	FY2022	FY2021	FY2022	FY2023		FY2024	FY2024
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION			APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VOLUNTEER FIRE DEPARTMENT										
10053322	503310	REPAIRS & MAINTENANCE	810	3,009	4,500	4,500	4,500	4,500	3,000	3,000
10053322	503320	MAINTENANCE SERVICE CONTRACTS	-		2,500	2,000	2,000	3,500	3,500	3,500
10053322	505305	MOTOR VEHICLE INSURANCE	2,999	3,488	3,006	3,100	1,516	3,500	2,000	2,000
10053322	505308	GENERAL LIABILITY INSURANCE	78	70	85	100	70	100	100	100
10053322	505309	ACCIDENT INSURANCE	38,438	42,282	39,000	39,000	45,000	45,000	45,000	45,000
10053322	505312	LINE OF DUTY ACT INSURANCE	43,943	43,352	40,000	43,352	45,000	42,000	35,000	35,000
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEPTS	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
10053322	505652	CONTRIB OUT OF COUNTY FIRE DEPTS	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
10053322	505653	FIRE PROGRAM FUND (ATL)	100,005	132,094	98,039	132,094	100,000	100,000	100,000	100,000
10053322	505869	LADDER TRUCK TESTING	576	5	4,400	4,000	5,000	5,000	2,000	2,000
10053322	505899	VEHICLE AERIAL CERTIFICAT	-		1,000	-	-	-	-	-
10053322	505929	LADDER TRUCK REPAIRS AND MAINT	-	8,220	8,000	5,000	6,000	6,000	3,000	3,000
10053322	506009	VEHICLE EXPENSE	-		500	-	-	-	-	-
10053322	506017	TRAINING MATERIALS	-	1,790	10,000	10,000	10,000	10,000	2,000	2,000
10053322	506027	COUNTY STIPEND	11,000	9,925	12,000	12,000	12,000	12,000	12,000	12,000
10053322	508101	THERMAL IMAGING DRONE FOR SEARCHE	-	9,787	10,000	10,000	-	-	-	-
10053322	503310	FIRE TRAINING GROUNDS REPAIRS/MAINT					10,000	10,000	2,500	2,500
		VFD EQUIPMENT MAINTENANCE						50,000	25,000	25,000
10053322	505895	DISCRETIONARY FUND	4,200	6,430	4,200	4,200	4,500	4,500	1,500	1,500
		SUBTOTAL	750,349	808,752	785,530	817,646	793,886	844,400	784,900	784,900
AMBULANCE & RESCUE SERVICES										
10053323	505654	CONTRIBUTION TO RESCUE SQUAD	150,000	175,000	150,000	175,000	175,000	200,000	200,000	200,000
10053323	505655	CONTRIBUTION TO OTHER RESCUE	73,000	80,000	73,000	80,000	80,000	100,000	91,000	91,000
10053323	505657	STATE EMS CONTRIBUTIONS - Four for Life	37,331	33,648	38,247	40,000	40,000	40,000	40,000	40,000
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	200	100	100	100	200	200	200	200
10053323	505899	MISCELLANEOUS	-		1,000	1,000	1,000	1,000	-	-
		SUBTOTAL	260,531	288,748	262,347	296,100	296,200	341,200	331,200	331,200
FORESTRY SERVICE										
10053324	505699	FORESTRY SERVICES	32,975	32,975	32,975	32,975	32,975	32,975	32,975	32,975
		SUBTOTAL	32,975	32,975	32,975	32,975	32,975	32,975	32,975	32,975
CORRECTIONS										
10053332	503801	DETENTION JUVENILES - WW MOORE	291,093	319,175	291,093	330,000	330,000	330,000	330,000	330,000
10053332	503803	JUVENILE CRIME CONTROL	51,219	25,781	100,000	75,000	20,000	20,000	20,000	20,000
10053332	503804	JUVENILE GROUP HOME/COUNTY	60,423	40,379	60,423	60,423	60,423	60,423	60,423	60,423
10053332	503805	IN HOME SERVICES	240	-	10,000	10,000	10,000	10,000	5,000	5,000
10053332	505699	REGIONAL JAIL AUTHORITY	2,861,035	2,677,647	2,865,407	2,826,500	2,900,836	2,775,836	2,787,091	2,787,091
		SUBTOTAL	3,264,010	3,062,982	3,326,923	3,301,923	3,321,259	3,196,259	3,202,514	3,202,514

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FUND 100		GENERAL FUND									
					FY2021	FY2022	FY2023		FY2024	FY2024	
					FY2021	FY2022	FY2023	FY2024	FY2024	FY2024	
					BOARD	BOARD	BOARD	STAFF	BOARD	BOARD	
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED	
BUILDING INSPECTIONS											
10053340	501100	SALARIES & WAGES	169,599	178,079	174,099	182,580	243,696	243,696	243,696	243,696	
10053340	502100	F.I.C.A.	12,869	13,518	12,869	13,967	18,643	18,643	18,643	18,643	
10053340	502210	RETIREMENT	13,953	14,669	13,953	14,387	20,815	20,815	20,815	20,815	
10053340	502300	HEALTH INSURANCE	16,233	14,987	16,233	22,140	32,235	32,235	32,235	32,235	
10053340	502400	GROUP LIFE INSURANCE	2,273	2,386	2,273	2,447	3,460	3,826	3,826	3,826	
10053340	502700	WORKER'S COMPENSATION	3,508	2,940	3,508	4,000	4,771	3,500	4,800	4,800	
10053340	503310	REPAIRS & MAINTENANCE	-	111	-	-	-	-	-	-	
10053340	505230	TELEPHONE	2,950	3,177	3,000	3,000	3,000	3,000	3,000	3,000	
10053340	505305	MOTOR VEHICLE INSURANCE	893	1,354	893	1,500	1,354	1,500	1,500	1,500	
10053340	505540	TRAVEL/CONVENTION & EDUCATION	280	413	500	1,500	1,500	3,500	3,500	3,500	
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	321	423	300	350	350	500	500	500	
10053340	505831	PERMIT REFUND/SOLAR REVIEW EXP	37,239	21,863	35,043	20,500	20,500	20,500	20,500	20,500	
10053340	506001	OFFICE SUPPLIES	783	1,307	750	750	750	1,000	1,000	1,000	
10053340	506009	VEHICLE EXPENSE	4,367	6,879	4,500	5,500	7,000	7,000	7,000	7,000	
10053340	506012	BOOKS & SUBSCRIPTIONS	4,055	948	2,500	1,000	1,000	2,500	2,500	2,500	
10053340	508102	FURNITURE & FIXTURES	-	680	-	750	750	1,750	1,750	1,750	
10053340	508205	VEHICLE REPLACEMENT	22,560	-	22,500	-	28,000	-	-	-	
		SUBTOTAL	291,883	263,734	292,921	274,371	387,824	363,965	365,265	365,265	

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FUND 100		GENERAL FUND								
			FY2021	FY2022	FY2021	FY2022	FY2023		FY2024	FY2024
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	144,030	137,075	146,508	153,834	162,953	162,953	162,953	162,953
		REQUEST FOR ADDITIONAL FULL TIME EMPLOYEE INCLUDING BENEFIT			-	-	-	40,000	-	-
10053351	501300	PART-TIME SALARIES & WAGE	15,205	11,725	9,000	9,000	9,000	18,000	15,000	15,000
10053351	502100	F.I.C.A.	11,924	11,222	11,897	12,457	13,154	13,843	13,613	13,613
10053351	502210	RETIREMENT	11,825	10,882	11,545	12,122	13,916	13,916	13,916	13,916
10053351	502300	HEALTH INSURANCE	30,812	16,607	32,335	29,364	24,048	24,048	24,048	24,048
10053351	502400	GROUP LIFE INSURANCE	1,930	1,737	1,965	2,062	2,315	2,558	2,558	2,558
10053351	502700	WORKER'S COMPENSATION	1,634	1,504	1,651	1,651	1,735	1,735	1,735	1,735
10053351	503310	REPAIRS & MAINTENANCE	75	250	1,000	1,000	1,000	1,000	1,000	1,000
10053351	503600	ADVERTISING	-	110	150	150	150	150	150	150
10053351	505110	ELECTRICITY	9,852	9,837	11,000	11,000	11,000	11,000	11,000	11,000
10053351	505130	WATER & SEWER SERVICES	-	1,876	1,200	1,200	1,200	1,200	1,800	1,800
10053351	505230	TELEPHONE	1,610	1,830	2,300	2,300	2,300	2,300	2,000	2,000
10053351	505305	MOTOR VEHICLE INSURANCE	2,240	2,265	4,371	4,371	1,813	1,813	1,813	1,813
10053351	505540	TRAVEL/CONVENTION & EDUCATION	1,328	3,688	2,500	2,500	2,500	2,500	3,000	3,000
10053351	505821	LIVESTOCK CLAIMS	-	-	500	500	500	500	500	500
10053351	505895	DISCRETIONARY FUND	192	753	500	500	500	500	500	500
10053351	506001	OFFICE SUPPLIES	2,841	4,161	2,500	2,500	2,500	2,500	2,500	2,500
10053351	506002	FOOD	1,418	2,152	1,500	1,500	1,500	1,500	1,500	1,500
10053351	506004	MEDICAL SUPPLIES	8,589	12,528	6,000	8,300	10,000	10,000	10,000	10,000
10053351	506005	JANITORIAL SUPPLIES	7,485	5,299	6,000	6,000	6,000	6,000	4,000	4,000
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	507	22	250	250	250	250	250	250
10053351	506009	VEHICLE EXPENSE	19,916	15,653	16,472	16,472	16,472	16,500	16,500	16,500
10053351	506011	UNIFORMS	1,612	2,930	1,700	1,700	2,000	2,000	2,000	2,000
10053351	506014	OTHER OPERATING SUPPLIES	4,525	2,639	5,000	5,000	5,000	5,000	4,000	4,000
10053351	506022	ANIMAL TAGS	1,135	1,135	1,000	1,000	1,000	1,000	1,500	1,500
10053351	508101	MACHINERY & EQUIPMENT	1,739	1,333	2,000	2,000	2,000	2,000	2,000	2,000
		BODY WORN CAMERAS						1,145	1,145	1,145
		SUBTOTAL	282,424	259,213	280,844	288,733	294,806	345,911	300,981	300,981
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	580	1,060	500	750	750	1,000	1,000	1,000
		SUBTOTAL	580	1,060	500	750	750	1,000	1,000	1,000

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	44,803	41,467	53,560	55,000	57,240	57,240	57,240	57,240
10053355	501300	SALARIES & WAGES PART TIME	-		12,196	-	12,196	12,196	12,196	12,196
10053355	502100	F.I.C.A.	3,239	3,133	5,031	5,141	5,312	5,312	5,312	5,312
10053355	502210	RETIREMENT	3,447	3,427	4,221	4,430	4,888	4,888	4,888	4,888
10053355	502300	HEALTH INSURANCE	6,121	6,151	8,208	7,310	8,016	8,016	8,016	8,016
10053355	502400	GROUP LIFE INSURANCE	538	532	718	750	815	899	899	899
10053355	502700	WORKERS COMP	1,173	952	1,400	1,400	789	789	789	789
10053355	505110	ELECTRICITY	1,332	1,031	1,800	1,800	1,800	1,800	1,200	1,200
10053355	505230	TELECOMMUNICATIONS	1,639	1,818	3,000	2,000	2,000	2,000	2,000	2,000
10053355	505312	LINE OF DUTY ACT INSURANCE	315	-	300	325	325	317	317	317
10053355	505540	TRAVEL/CONVENTION & EDUCATION	767	979	1,000	1,000	1,500	1,500	1,000	1,000
10053355	505856	RIVER GAUGE MAINT EXP	-		2,000	-	-	-	-	-
10053355	505857	LEMPG GRANT EXPENSE (PARTTIME EE)	12,594	27,902	-	24,392	-	-	-	-
10053355	505899	MISC AND EMERG RESPONSE	703	847	1,000	700	1,500	1,500	1,000	1,000
10053355	505911	EMERGENCY NOTIFICATION SYSTEM	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400
10053355	506001	OFFICE SUPPLIES	114	715	500	250	250	250	250	250
10053355	506009	VEHICLE EXPENSE	952	2,074	3,000	3,000	3,000	5,000	5,000	5,000
10053355	506011	UNIFORMS	146	-	1,000	-	750	750	500	500
10053355	506013	MEETINGS AND SUPPLIES	447	-	1,000	500	500	500	-	-
10053355	506031	SPECIAL OPS/CERT	2,861	-	3,000	1,270	2,300	4,500	2,300	2,300
10053355	506041	PUBLIC EDUCATION	3,402	440	1,000	1,000	1,500	1,500	1,500	1,500
10053355	508306	EQUIPMENT (GRANT FUNDED VEHICLE)	3,461	54,706	2,000	54,604	1,500	1,500	1,500	1,500
10053355	508306	ID SYSTEM (BRIDGEWAY SOLUTIONS)			1,500	-	1,500	1,500	-	-
		SUBTOTAL	98,454	156,574	117,834	175,272	118,081	122,357	116,307	116,307

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	494,133	451,482	473,252	489,903	552,565	552,565	552,565	552,565
10054423	501200	SALARIES & WAGES / OVERTIME	-	52,066	30,000	55,000	37,934	50,000	50,000	50,000
10054423	501300	PART-TIME SALARIES & WAGE	101,061	142,238	140,000	142,240	145,000	175,000	175,000	175,000
		PART-TIME SALARIES FOR 1 COMPACTION SITE						60,000	60,000	60,000
10054423	502100	F.I.C.A.	43,976	47,976	48,444	52,860	54,894	64,074	64,074	64,074
10054423	502210	RETIREMENT	36,225	34,890	37,293	34,113	47,190	47,190	47,190	47,190
10054423	502300	HEALTH INSURANCE	93,540	63,746	112,740	97,548	82,068	81,036	81,036	81,036
10054423	502400	GROUP LIFE INSURANCE	5,891	5,636	6,342	6,650	7,847	8,675	8,675	8,675
10054423	502700	WORKER'S COMPENSATION	21,245	19,565	24,000	19,565	30,426	30,000	30,000	30,000
10054423	503100	PROFESSIONAL SERVICES	8,065	9,979	15,000	9,979	15,000	10,000	10,000	10,000
10054423	503310	REPAIRS & MAINTENANCE	100,728	86,017	100,000	86,054	100,000	90,000	90,000	90,000
10054423	503401	TRANSPORTATION CONTRACT	403,217	423,068	350,000	412,500	400,000	450,000	450,000	450,000
10054423	503600	ADVERTISING	140	285	500	500	500	500	500	500
10054423	503850	LANDFILL TIPPING FEES	950,150	1,085,627	973,420	1,025,000	1,000,000	1,087,800	1,087,800	1,087,800
10054423	505110	ELECTRICITY	15,832	17,194	16,000	16,000	16,000	16,000	20,000	20,000
10054423	505120	HEAT	2,210	3,087	3,600	3,600	3,600	3,600	3,600	3,600
10054423	505230	TELEPHONE	15,478	16,237	15,000	15,000	15,000	16,000	18,000	18,000
10054423	505305	MOTOR VEHICLE INSURANCE	10,696	9,339	12,000	9,339	9,458	9,500	9,500	9,500
10054423	505410	LEASE/RENT OF EQUIPMENT	8,558	9,203	10,000	10,000	10,000	10,000	10,000	10,000
10054423	505430	LEASE/RECYCLING SITES	8,400	7,950	8,400	8,400	8,400	8,400	8,400	8,400
10054423	505540	TRAVEL/CONVENTION & EDUCATION	11	645	500	250	1,000	1,000	1,000	1,000
10054423	505835	GROUND WATER TESTING	69,658	48,544	60,000	48,544	60,000	50,000	50,000	50,000
10054423	505860	SITE DEVELOPMENT	5,693	7,664	12,000	7,665	12,000	12,000	10,000	10,000
10054423	505866	MONTHLY PUMP AND HAUL	4,555	5,000	6,000	6,000	6,000	6,000	6,000	6,000
10054423	505895	DISCRETIONARY FUND	306	48	500	49	500	500	500	500
10054423	506001	OFFICE SUPPLIES	2,326	3,132	2,200	2,200	2,200	3,000	3,000	3,000
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	4,872	2,897	4,600	2,826	4,600	4,000	4,000	4,000
10054423	506008	VEHICLE EXPENSE	162,826	219,509	160,000	213,100	240,000	260,000	300,000	300,000
10054423	506009	VEHICLE REPAIRS AND MAINT	34,479	22,376	15,000	22,376	32,695	30,000	30,000	30,000
10054423	506011	UNIFORMS	7,199	8,951	13,000	9,067	10,000	10,000	10,000	10,000
10054423	506018	TOOLS	423	523	1,000	1,000	1,000	1,000	500	500
10054423	508101	MACHINERY & EQUIPMENT	-	-	500	500	500	500	500	500
10054423	508103	COMMUNICATIONS EQUIPMENT	825	136	2,500	137	1,500	500	500	500
10054423	508207	EQUIPMENT/COMPUTER	-	1,394	2,500	2,500	2,500	-	-	-
10054423	508302	EQUIPMENT/TIRES	-	42,917	-	42,917	-	-	-	-
10054423	508302	SERVICE TRUCK	29,576	-	29,580	-	25,000	-	-	-
10054423		SNOW PLOW ATTACHMENT	-	-	-	-	6,000	-	-	-
		SKID STEER (MOVED TO CAPITAL FUND)	-	-	-	-	-	-	-	-
		SUBTOTAL	2,642,294	2,849,321	2,685,871	2,853,382	2,941,377	3,148,840	3,192,340	3,192,340

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	162,134	234,576	182,880	279,056	308,830	308,830	308,830	308,830
10054432	501300	PART-TIME SALARIES & WAGE	20,180	60,182	15,000	69,000	60,000	60,000	65,000	65,000
10054432	502100	F.I.C.A.	13,660	22,093	15,138	26,626	28,215	28,215	28,598	28,598
10054432	502210	RETIREMENT	13,343	19,812	14,411	20,805	26,375	26,375	26,375	26,375
10054432	502300	HEALTH INSURANCE	32,764	49,330	40,392	51,288	72,280	72,280	72,280	72,280
10054432	502400	GROUP LIFE INSURANCE	2,106	3,090	2,451	3,538	4,385	4,850	4,850	4,850
10054432	502700	WORKER'S COMPENSATION	2,856	2,482	2,100	2,100	2,500	2,500	2,500	2,500
10054432	503310	REPAIRS AND MAINTENANCE	85,942	69,442	100,000	80,000	90,000	100,000	100,000	100,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	13,996	17,068	20,000	20,000	20,000	40,000	40,000	40,000
10054432	503321	CONTRACTED MOWING/PAINTING	6,003	13,027	5,000	15,500	7,500	15,000	15,000	15,000
10054432	503600	ADVERTISING	-	-	250	250	-	-	-	-
10054432	503900	JANITORIAL CONTRACT	109,292	19,039	130,000	36,150	-	-	-	-
10054432	503910	SECURITY SYSTEM	2,429	2,441	7,000	3,500	3,500	3,500	3,500	3,500
10054432	505110	ELECTRICITY	128,190	178,526	180,000	180,000	175,000	175,000	200,000	200,000
10054432	505120	HEAT	8,186	9,275	7,000	7,000	6,000	5,000	5,000	5,000
10054432	505130	WATER & SEWER SERVICES	12,004	16,051	27,000	25,000	20,000	20,000	20,000	20,000
10054432	505230	TELEPHONE	7,213	9,249	3,000	7,000	7,500	8,000	10,000	10,000
10054432	505240	INTERNET SERVICE	23,400	25,350	23,400	26,000	26,000	26,000	26,000	26,000
10054432	505305	MOTOR VEHICLE INSURANCE	4,016	4,061	5,000	5,000	3,160	3,500	3,500	3,500
10054432	505308	OTHER PROPERTY INSURANCE	39,567	38,118	35,000	40,000	38,101	40,000	40,000	40,000
10054432	505540	CONVENTION/EDUCATION	-	368	100	100	-	-	-	-
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS	-	250	100	100	-	-	-	-
10054432	505895	DISCRETIONARY FUND	208	-	500	100	-	-	-	-
10054432	505945	SIGN EXPENSE	-	-	-	-	-	2,000	2,000	2,000
10054432	506001	OFFICE SUPPLIES	1,869	693	200	300	1,500	1,000	1,000	1,000
10054432	506005	JANITORIAL SUPPLIES	21,177	3,621	4,000	4,000	25,000	15,000	15,000	15,000
10054432	506009	VEHICLE EXPENSE	6,480	10,680	8,500	7,500	9,600	10,000	12,000	12,000
10054432	506011	UNIFORMS	6,447	6,179	5,000	6,000	6,000	6,000	6,000	6,000
10054432	506018	TOOLS	621	852	500	500	500	1,800	1,000	1,000
10054432	508306	EQUIPMENT	236	2,091	2,500	2,500	12,000	18,000	18,000	18,000
10054432	508205	MOTOR VEHICLES AND EQUIP	-	-	-	-	-	-	-	-
		SUBTOTAL	724,319	817,946	836,422	918,913	953,946	992,850	1,026,433	1,026,433
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	228,049	249,199	249,199	249,199	249,199	240,000	240,000	240,000
		SUBTOTAL	228,049	249,199	249,199	249,199	249,199	240,000	240,000	240,000
COMMUNITY SERVICES BOARD										
10055522	505722	SOUTHSIDE BEHAVIORAL HEALTH	180,000	190,000	180,000	190,000	200,000	222,730	210,000	210,000
		SUBTOTAL	180,000	190,000	180,000	190,000	200,000	222,730	210,000	210,000
OTHER WELFARE										
10055535	505703	AREA AGENCY ON AGING	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		SUBTOTAL	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	4,520	4,501	5,205	4,501	4,590	5,130	5,130	5,130
10056695	505705	SOUTHSIDE COMM. COLLEGE	16,835	15,986	16,835	15,986	16,142	15,985	15,985	15,985
10056695	505706	SVHEC	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
		SUBTOTAL	96,355	95,487	97,040	95,487	95,732	96,115	96,115	96,115
RECREATION										
10057710	501100	SALARIES & WAGES	52,630	55,261	52,630	55,261	58,577	58,577	58,577	58,577
10057710	501300	PART-TIME SALARIES & WAGE	16,522	16,825	25,000	20,000	25,000	25,000	25,000	25,000
10057710	501600	SALARY/CONTRACT SERVICES	8,655	27,359	22,134	27,670	25,000	27,500	27,500	27,500
10057710	502100	F.I.C.A.	5,157	5,381	7,632	5,757	8,306	8,306	8,306	8,306
10057710	502210	RETIREMENT	4,523	4,796	4,147	4,355	5,002	5,002	5,002	5,002
10057710	502300	HEALTH INSURANCE	7,992	7,369	8,052	7,310	8,016	8,016	8,016	8,016
10057710	502400	GROUP LIFE INSURANCE	705	741	705	741	832	920	920	920
10057710	502700	WORKER'S COMPENSATION	1,328	1,181	1,500	1,500	1,706	1,706	1,706	1,706
10057710	503310	REPAIRS & MAINTENANCE	217	65	3,000	3,000	3,000	3,000	1,500	1,500
10057710	505110	ELECTRICITY	3,109	2,226	4,000	4,000	4,000	4,000	3,000	3,000
10057710	505230	TELEPHONE	821	1,019	1,100	1,000	1,000	1,000	1,000	1,000
10057710	505830	LEAGUE EXPENSES	24,225	45,733	35,000	45,775	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	197	195	500	500	500	500	500	500
10057710	506001	OFFICE SUPPLIES	215	205	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	28	651	700	700	500	500	500	500
10057710	506009	VEHICLE EXPENSE	988	1,202	1,500	1,500	1,500	1,500	1,500	1,500
10057710	506019	TROPHIES & AWARDS	-	1,201	2,000	2,000	2,000	2,000	1,500	1,500
10057710	506020	ATHLETIC EQUIPMENT	10,073	10,434	21,759	18,000	18,000	20,000	20,000	20,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	5,024	8,381	5,500	5,000	5,000	5,000	5,000	5,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	9,205	6,201	6,500	6,500	6,500	6,500	6,500	6,500
10057710	508205	EQUIPMENT - MOWER	-	-	-	-	-	28,000	22,000	22,000
10057710		NEW INDOOR SCOREBOARD MB GYM	1,249	-	4,700	-	-	-	-	-
10057710	508205	BLEACHERS - MARY BETHUNE GYM	-	-	22,454	-	-	-	-	-
		SUBTOTAL	152,863	196,426	230,913	210,969	209,839	242,427	233,427	233,427
LIBRARY										
10057730	505710	CONT. LIBRARIES	218,800	218,800	218,800	218,800	236,300	248,800	242,800	242,800
		RENTAL EXPENSE PAID TO HALIFAX CO						108,000	108,000	108,000
		SUBTOTAL	218,800	218,800	218,800	218,800	236,300	356,800	350,800	350,800

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FUND 100		GENERAL FUND									
					FY2021	FY2022	FY2023		FY2024	FY2024	
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD	
ORG	OBJECT	DESCRIPTION	FY2021	FY2022	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED	
			ACTUAL	ACTUAL							
PLANNING & ZONING											
10058811	501300	PART-TIME SALARIES & WAGE	10,560	10,450	10,560	10,560	10,560	10,560	10,560	10,560	
10058811	502100	F.I.C.A.	808	800	808	808	808	808	808	808	
10058811	502700	WORKER'S COMPENSATION	7	7	10	10	10	10	10	10	
10058811	503600	ADVERTISING	5,489	1,854	6,000	6,000	6,000	6,000	5,000	5,000	
10058811	505540	TRAVEL/CONVENTION & EDUCATION	-	200	2,500	1,500	1,500	1,500	1,000	1,000	
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	100	100	250	250	250	250	250	250	
10058811	506001	OFFICE SUPPLIES	415	607	500	500	500	500	500	500	
10058811	508102	FURNITURE & FIXTURES	-		500	500	500	500	500	500	
10058811	508107	GIS WEBSITE AND DOMAIN	25,978	25,978	26,500	26,000	26,000	26,000	26,000	26,000	
10058811	508111	COMPUTER EQUIPMENT	-		2,000	1,000	1,000	1,000	1,000	1,000	
10058811	508112	PARCEL MAPPING	2,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
10058811	503100	PROFESSIONAL SERVICES	-		2,500	1,500	1,500	1,500	1,500	1,500	
10058811	508304	BOARD OF ZONING APPEALS	900	500	800	800	800	2,000	1,000	1,000	
		INCREASING BOARD COMPENSATION - EFFECTIVE 1/1/2024						11,368	5,684	5,684	
		SUBTOTAL	46,757	45,496	57,928	54,428	54,428	66,996	58,812	58,812	
INDUSTRIAL DEVELOPMENT AUTHORITY											
10058815	505671	HALIFAX OPPORTUNITY PROGRAM (RESIDENTIAL DEV)		1,673	2,000	-	-	12,000	12,000	12,000	
10058815	505673	ENTERPRISE ZONE PROGRAM	170,884	154,928	175,000	165,000	180,000	263,000	263,000	263,000	
10058815	505674	AGRICULTURE OPPORTUNITY PROGRAM	-	7,933	-	-	-	-	-	-	
10058815	505707	LONGWOOD SMALL BUS CENTER	9,500	9,500	9,500	9,500	9,500	10,500	10,500	10,500	
10058815	505712	CONT. INDUSTRIAL AUTH. PROJECT FUND	-		250,000	250,000	250,000	250,000	250,000	250,000	
10058815	505899	SOUTHERN VA REGIONAL ALLIANCE	15,588	17,282	15,588	17,282	17,282	17,282	17,282	17,282	
		SITE IDENTIFICATION STUDY (50%)	-	-	-	-	-	34,500	34,500	34,500	
		IDA LOAN	550,000	700,000	550,000	700,000	-	-	-	-	
		IDA CARRYOVER FOR PROJECTS	-	-	100,000	350,000	600,000	-	-	-	
		SUBTOTAL	745,972	891,316	1,102,088	1,491,782	1,056,782	587,282	587,282	587,282	
COMMUNITY ACTION AGENCY											
10058816	505713	COMMUNITY ACTION AGENCY	50,766	50,766	50,766	50,766	50,766	65,766	50,766	50,766	
		SUBTOTAL	50,766	50,766	50,766	50,766	50,766	65,766	50,766	50,766	

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FUND 100		GENERAL FUND								
			FY2021	FY2022	FY2021	FY2022	FY2023		FY2024	FY2024
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
TOURISM										
10058817	501100	SALARIES & WAGES	75,975	72,984	75,975	75,975	77,250	77,250	77,250	77,250
10058817	501300	SALARIES & WAGES PART-TIME	1,668	18,605	10,453	10,731	10,000	10,000	10,000	10,000
10058817	502100	F.I.C.A.	5,032	6,687	6,612	6,633	6,675	6,675	6,675	6,675
10058817	502210	RETIREMENT	6,298	5,875	5,987	5,987	6,597	6,597	6,597	6,597
10058817	502300	HEALTH INSURANCE	19,376	11,398	19,656	16,640	16,440	17,016	17,016	17,016
10058817	502400	GROUP LIFE INSURANCE	1,018	947	1,018	1,018	1,065	1,215	1,215	1,215
10058817	502700	WORKER'S COMPENSATION	71	61	-	-	75	75	75	75
		SUBTOTAL FOR PAYROLL	109,438	116,557	119,701	116,984	118,102	118,828	118,828	118,828
10058817	505308	GENERAL LIABILITY - VISITOR CENTER	1,496	1,515	1,129	1,129	1,650	1,650	1,650	1,650
10058817	505716	HAL/SO BOSTON MUSEUM	14,500	14,500	14,500	14,500	14,500	16,000	14,500	14,500
10058817	505812	ROANOKE RIVER RAILS/TRAIL	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
10058817	505816	ROANOKE RIVER BASIN ASSOCIATIO	-	-	3,540	-	-	-	-	-
10058817	505600	LOCAL EVENTS PROGRAMMING	-	-	9,482	-	-	5,000	5,000	5,000
		SUBTOTAL	127,434	134,572	150,352	134,613	136,252	143,478	141,978	141,978
SOUTHSIDE PLANNING DISTRICT COMMISSION										
10058818	505714	CONT. TO SOUTHSIDE DIST.	45,301	45,301	45,301	45,301	54,435	53,981	53,981	53,981
		SUBTOTAL	45,301	45,301	45,301	45,301	54,435	53,981	53,981	53,981

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FUND 100		GENERAL FUND								
			FY2021	FY2022	FY2021	FY2022	FY2023		FY2024	FY2024
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
AGRICULTURAL DEVELOPMENT										
10058819	501100	SALARIES & WAGES	-		40,000	-	-	-	-	-
10058819	502100	F.I.C.A.	-		3,060	-	-	-	-	-
10058819	502210	RETIREMENT	-		3,152	-	-	-	-	-
10058819	502300	HEALTH INSURANCE	-		8,328	-	-	-	-	-
10058819	502400	GROUP LIFE INSURANCE	-		536	-	-	-	-	-
10058819	502700	WORKER'S COMPENSATION	-		28	-	-	-	-	-
10058819	505110	ELECTRICITY	984	977	1,100	1,100	1,100	1,100	1,100	1,100
10058819	505230	TELEPHONE / INTERNET	-	447	620	-	1,200	1,200	1,200	1,200
10058819	505540	EDUCATION/PROF DEVELOPMENT	-		500	-	-	-	-	-
10058819	506003	AGRICULTURAL PROGRAMS	-		900	-	-	-	-	-
10058819	503600	MARKETING	-		1,500	1,500	1,500	1,500	1,500	1,500
10058819	503809	BUSINESS DEVELOPMENT	-		-	-	-	-	-	-
10058819	506014	FANS FOR AG CENTER	-		-	-	-	-	-	-
10058819	506014	OTHER OPERATING SUPPLIES	-		1,000	500	500	500	500	500
		SUBTOTAL	984	1,424	60,724	3,100	4,300	4,300	4,300	4,300
SOIL & WATER CONSERVATION										
10058824	501100	SALARIES & WAGES	132,451	136,983	131,561	137,284	135,003	151,950	151,950	151,950
10058824	502100	F.I.C.A.	10,140	10,487	10,027	10,510	10,328	11,624	11,624	11,624
10058824	502210	RETIREMENT	11,069	11,483	11,403	13,368	11,530	12,977	12,977	12,977
10058824	502300	HEALTH INSURANCE	26,280	24,411	27,294	24,234	26,736	26,736	26,736	26,736
10058824	502400	GROUP LIFE INSURANCE	1,756	1,809	1,679	1,809	1,917	2,386	2,386	2,386
10058824	502700	WORKER'S COMPENSATION	87	91	100	100	100	100	100	100
10058824	505305	MOTOR VEHICLE INSURANCE	447	451	800	800	452	452	452	452
10058824	505719	CONT. SOIL & WATER CONS.	18,000	18,000	18,000	18,000	30,000	30,000	30,000	30,000
		SUBTOTAL	200,230	203,715	200,864	206,105	216,066	236,225	236,225	236,225
COOPERATIVE EXTENSION										
10058830	501100	SALARIES & WAGES	50,324	74,923	65,363	73,176	80,193	88,943	88,943	88,943
10058830	501300	PART TIME SALARIES AND WAGES	14,890	17,140	16,200	16,200	16,200	16,200	16,200	16,200
10058830	501500	FRINGE BENEFITS	18,642	28,307	25,423	28,314	30,089	33,327	33,327	33,327
10058830	505230	TELEPHONE	2,178	2,359	2,000	2,000	2,000	2,000	2,000	2,000
10058830	505510	MILEAGE	-	-	1,000	1,000	1,000	1,000	800	800
10058830	505654	4-H CAMP	-	-	2,500	2,500	2,500	2,500	2,500	2,500
10058830	505895	DISCRETIONARY FUND	680	640	500	500	500	500	500	500
		DUES	-	-	800	800	800	800	800	800
		SUBTOTAL	86,714	123,369	113,786	124,490	133,282	145,270	145,070	145,070

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FUND 100		GENERAL FUND									
					FY2021	FY2022	FY2023		FY2024	FY2024	
					BOARD	BOARD	BOARD	FY2024	STAFF	BOARD	
ORG	OBJECT	DESCRIPTION	FY2021	FY2022	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED	
			ACTUAL	ACTUAL							
GENERAL FUND TRANSFER OUT											
10059000	999115	TRANSFER TO VPA FUND 115	1,703,710	1,972,997	1,833,234	1,904,317	1,986,754	2,048,655	2,048,655	2,048,655	
10059000	999150	TRANSFER TO 911 FUND 150	1,085,806	1,096,811	1,043,645	1,074,685	1,193,033	854,731	851,931	851,931	
10059000	999201	TRANSFER TO GRANT FUND 201	-	-	33,149	36,750	36,800	43,722	43,722	43,722	
10059000	999250	TRANSFER TO SCHOOL FUND 250	10,784,733	13,181,298	14,000,000	14,243,414	15,430,112	16,302,306	16,302,306	15,856,582	
10059000	999301	TRANSFER TO CAP PROJ FUND 301	600,000	600,000	600,000	980,000	1,600,000	600,000	600,000	600,000	
		SUBTOTAL	14,174,249	16,851,106	17,510,028	18,239,166	20,246,699	19,849,414	19,846,614	19,400,890	
NON-DEPARTMENTAL											
10059914	503135	UNEMPLOYMENT CLAIMS	1,701	-	1,000	1,000	1,000	1,000	1,000	1,000	
10059914	505656	YMCA CONTRIBUTION	-	-	5,000	2,500	2,500	-	-	-	
		BRAIN INJURY SERVICES OF SW VIRGINIA						500			
		LEGAL AID	-	-	-	-	-	5,000			
		SUBTOTAL	1,701	-	6,000	3,500	3,500	6,500	1,000	1,000	
FAIRGROUNDS											
10059915	503310	REPAIRS/MAINTENANCE	317	991	3,000	3,000	3,000	3,000	3,000	3,000	
10059915	505100	UTILITIES	5,164	8,247	9,500	9,500	9,500	9,500	9,500	9,500	
10059915	505308	GENERAL LIABILITY INSURANCE	1,680	1,701	1,100	1,100	1,711	1,711	1,711	1,711	
10059915	505908	CLEANING/SEPTIC	6,260	13,660	20,000	20,000	20,000	20,000	20,000	20,000	
10059915	505909	SUPPLIES	-	-	500	500	500	500	500	500	
		SUBTOTAL	13,421	24,599	34,100	34,100	34,711	34,711	34,711	34,711	

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FUND 100		GENERAL FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
DEBT SERVICE										
10059951	505872	HAL CO SERVICE AUTHORITY - VIR DEBT	118,594	123,075	118,594	123,075	-	-	-	-
10059951	509513	PRIZERY INTEREST	18,428	8,586	18,428	15,982	13,515	10,900	10,900	10,900
10059951	509520	PRIZERY PRINCIPAL	50,236	52,880	50,236	52,880	55,523	58,167	58,167	58,167
10059951	509526	LITERARY LOAN PRINCIPAL	466,670	466,670	466,670	466,670	466,670	466,781	466,781	466,781
10059951	509527	LITERARY LOAN INTEREST	37,336	28,002	37,336	28,002	18,669	9,336	9,336	9,336
10059951	509528	VPSA BOND PRINCIPAL	3,267,990	3,413,489	3,267,990	3,413,489	3,564,581	3,730,870	3,730,870	3,730,870
10059951	509529	VPSA BOND INTEREST	935,829	774,824	935,829	774,824	614,644	440,355	440,355	440,355
10059951	509531	2009 REFUNDING G.O. '92 BOND PRIN	89,000	91,000	89,000	91,000	-	-	-	-
10059951	509532	2009 REFUNDING G.O. '92 BOND INT	3,694	1,849	3,780	1,911	-	-	-	-
10059951	509533	2009 REFUNDING CO '92 REV BOND PRIN	60,000	60,000	60,000	60,000	-	-	-	-
10059951	509534	2009 REFUNDING CO '92 REV BOND INT	2,462	1,218	2,520	1,260	-	-	-	-
10059951	509544	2011A VPFP PRINCIPAL	45,000	50,000	45,000	50,000	50,000	55,000	55,000	55,000
10059951	509545	2011A VPFP INTEREST	17,616	15,256	17,616	15,256	12,769	10,078	10,078	10,078
10059951	509546	VRA 2014 \$2.7M PRINCIPAL	-	100,000	-	100,000	105,000	110,000	110,000	110,000
10059951	509547	VRA 2014 \$2.7M INTEREST	69,248	74,656	68,933	74,656	69,403	63,894	63,894	63,894
10059951	509553	VRA 2016 \$14.455 PRINCIPAL - COURTHOU	500,000	525,000	500,000	525,000	555,000	580,000	580,000	580,000
10059951	509554	VRA 2016 \$14.455 INTEREST - COURTHOU	605,813	581,222	605,813	581,222	553,547	524,463	524,463	524,463
10059951	509555	VRA 2019 \$9.095 PRINCIPAL - COURTHOUS	275,000	290,000	275,000	290,000	305,000	325,000	325,000	325,000
10059951	509556	VRA 2019 \$9.095 INTEREST - COURTHOUS	376,591	362,113	376,591	362,113	346,866	330,722	330,722	330,722
10059951	509549	RESERVED FOR FUTURE DEBT SERVICE			400,174	287,320	583,574	663,536	663,536	663,536
10059951	509523	VPSA 2022A PRINCIPAL					3,030,067	1,685,000	1,685,000	1,685,000
10059951	509524	VPSA 2022A INTEREST						4,252,036	4,252,036	4,252,036
		BOND ISSUE COSTS	156,020		122,000			-	-	-
		REBATE FINANCING 2005D	-	(9,969)	-	(9,969)	(10,070)	(74,411)	(74,411)	(74,411)
		TRANSFER FROM DEBT SERVICE RESERV	-		(156,819)	-				
		SUBTOTAL	7,095,527	7,009,871	7,304,691	7,304,691	10,334,758	13,241,727	13,241,727	13,241,727
10059914	505915	HEALTH INSURANCE			-	-	80,799	100,000	117,500	117,500
10059914	505927	INSURANCE - PROPERTY/OTHER			-	-		80,000	80,000	80,000
		RESERVE FOR CLUSTER SPRINGS EMS UPON VERIFICATION						-	20,000	20,000
10059914	505999	RESERVE FOR INCREASED FUEL COSTS					158,052	-	12,378	488,102
10059914	505926	SALARY INCREASE - 7%						574,000	574,000	574,000
		COMPENSATION STUDY RESULTS						100,000	100,000	70,000
		\$3K for FT COLLECTION DRIVERS						-	-	-
		\$3K for FT DISPATCHERS (\$2K for FT DISPATCHERS FY2022)						-	-	-
10059916	509200	CARES / COVID-19 EXPENSE	5,463,871	426,026	5,917,208	453,337	-	-	-	-
10059916	509200	ARPA / COVID-19 EXPENSE		192,674		6,600,000	3,300,000	6,000,000	6,000,000	6,000,000
10059916	509201	CARES / REGISTRAR COVID-19 EXPENSE	114,197		114,197			-	-	-
	509202	CARES - PASS THROUGH FUNDING	77,886	45,374	77,886	45,374		-	-	-
10059914	505951	RESERVED FOR OPIOID EXPENSE						20,617	20,617	20,617
10059914	505950	RESERVED FOR LOCAL SALES TAX 1%	17,642	4,731,816	3,300,000	3,000,000	569,933	-	-	-
		TOTAL EXPENSES	45,050,725	48,171,697	53,864,894	56,335,389	55,743,589	61,416,670	61,052,179	61,052,179
			(9,269,434)	(8,139,355)	-	-	-	955,491	-	-

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FUND 115		SOCIAL SERVICES FUND										
			FY2020	FY2021	FY2022	FY2021	FY2022	FY2023		FY2024	FY2024	
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BOARD	BOARD	BOARD		STAFF	BOARD	
						APPROVED	APPROVED	APPROVED		RECOMMEND	APPROVED	
ESTIMATED REVENUE												
11524000	240601	PUBLIC ASSISTANCE	(4,081,724)	(4,414,606)	(4,690,917)	(3,929,045)	(3,929,045)	(5,003,868)		(5,281,894)	(5,281,894)	(5,281,894)
11524000	240610	CSA - STATE	(2,854,372)	(2,779,965)	(2,954,526)	(2,615,795)	(2,615,795)	(3,173,704)		(3,173,704)	(3,173,704)	(3,173,704)
11541531	415100	TRANSFER FROM GENERAL FUND	(2,221,086)	(1,703,710)	(1,174,129)	(1,011,141)	(979,988)	(988,479)		(1,038,785)	(1,038,785)	(1,038,785)
11541531	415101	TRANSFER GENERAL FUND CSA				(822,093)	(924,329)	(998,275)		(1,009,870)	(1,009,870)	(1,009,870)
		TOTAL REVENUES	(9,157,182)	(8,898,281)	(8,819,572)	(8,378,074)	(8,449,157)	(10,164,326)		(10,504,253)	(10,504,253)	(10,504,253)
ESTIMATED EXPENSES												
11555000	553210	PUBLIC ASSISTANCE	1,804,378	1,893,833	1,700,682	4,940,186	4,909,033	5,992,347		6,320,679	6,320,679	6,320,679
11555000	553500	COMPREHENSIVE SERVICES ACT	4,277,076	3,880,103	3,738,726	3,437,888	3,540,124	4,171,979		4,183,574	4,183,574	4,183,574
BENEFITS												
11555905	501100	SALARIES AND WAGES	1,218,471	1,271,551	1,465,894							
11555905	501200	OVERTIME	-	-								
11555905	501300	PART TIME SALARIES	30,196	10,964	4,338							
11555905	502100	FICA	93,472	95,560	110,202							
11555905	502210	RETIREMENT	85,455	101,182	109,492							
11555905	502300	HOSPITALIZATION	231,776	226,625	206,425							
11555905	502400	GROUP LIFE INSURANCE	15,812	16,705	18,091							
			1,675,182	1,722,587	1,914,442	-	-	-				
CSA												
11555906	501100	SALARIES AND WAGES	1,552	500	2,000							
11555906	502100	FICA	119	38	153							
11555906	502300	HOSPITALIZATION	5	2	5							
			1,676	540	2,158	-	-	-				
JOINT												
11555907	501100	SALARIES AND WAGES	344,088	334,396	318,372							
11555907	502100	FICA	25,125	24,391	23,746							
11555907	502210	RETIREMENT	27,443	30,347	29,828							
11555907	502300	HOSPITALIZATION	60,272	57,626	43,138							
11555907	502400	GROUP LIFE INSURANCE	4,364	4,416	4,105							
			461,292	451,176	419,189	-	-	-				
SOCIAL WORKER												
11555908	501100	SALARIES AND WAGES	673,009	687,008	771,870							
11555908	501200	OVERTIME	244	-								
11555908	502100	FICA	48,309	48,550	56,317							
11555908	502210	RETIREMENT	44,828	53,304	57,461							
11555908	502300	HOSPITALIZATION	154,818	140,537	119,097							
11555908	502400	GROUP LIFE INSURANCE	8,294	8,802	9,486							
			929,502	938,201	1,014,231	-	-	-				
DSS BOARD MEMBERS												
11555909	501100	SALARIES AND WAGES	7,500	11,000	28,000							
11555909	502100	FICA	576	841	2,144							
			8,076	11,841	30,144	-	-	-				
		TOTAL EXPENDITURES	9,157,182	8,898,281	8,819,572	8,378,074	8,449,157	10,164,326		10,504,253	10,504,253	10,504,253

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FUND 150		911 FUND									
					FY2021	FY2022	FY2023		FY2024	FY2024	
					BOARD	BOARD	BOARD		STAFF	BOARD	
ORG	OBJECT	DESCRIPTION	FY2021	FY2022	APPROVED	APPROVED	APPROVED	FY2024	RECOMMEND	APPROVED	
			ACTUAL	ACTUAL				REQUEST			
ESTIMATED REVENUE											
15015000	150201	RENTAL OF CO. PROPERTY	(11,580)	(11,580)	(11,580)	(11,580)	(11,580)	(11,580)	(11,580)	(11,580)	
15024000	240155	E911 WIRELESS	(139,324)	(171,096)	(129,845)	(129,845)	(129,845)	(150,000)	(150,000)	(150,000)	
15024000	240160	E911 STATE GRANT	(159,495)	-	(283,569)	(73,569)	(73,569)	(73,569)	(73,569)	(73,569)	
15041000	415100	TRANSFER FROM GENERAL FUND	(755,667)	(766,672)	(713,506)	(744,546)	(862,894)	(854,731)	(851,931)	(851,931)	
15041000	400001	DEBT SERVICE RESERVES	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)	(330,139)	
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(100,085)	(86,089)	(108,642)	(108,642)	(108,642)	(92,150)	(92,150)	(92,150)	
15041000	150101	INTEREST	(1,055)	(960)	-	-	-	(5,000)	(5,000)	(5,000)	
		CARRYOVERS	-	(105,972)	(670,519)	(641,357)	-	-	-	-	
		TOTAL REVENUES	(1,497,345)	(1,472,508)	(2,247,800)	(2,039,678)	(1,516,669)	(1,517,169)	(1,514,369)	(1,514,369)	
ESTIMATED EXPENSES											
15053314	501100	SALARIES & WAGES	444,843	482,723	482,695	527,997	599,280	599,280	599,280	599,280	
15053314	501200	SALARIES & WAGES OVERTIME	61,627	71,181	30,000	25,000	35,000	35,000	35,000	35,000	
15053314	501300	PART-TIME SALARIES & WAGE	2,136	3,414	10,000	10,000	15,000	15,000	15,000	15,000	
15053314	502100	F.I.C.A.	35,748	38,909	39,990	43,069	49,670	49,670	49,670	49,670	
15053314	502210	RETIREMENT	37,643	41,441	38,036	41,610	51,180	51,180	51,180	51,180	
15053314	502300	HEALTH INSURANCE	119,149	108,648	126,984	113,412	126,871	126,871	126,871	126,871	
15053314	502400	GROUP LIFE INSURANCE	5,956	6,514	6,468	7,075	8,510	9,410	9,410	9,410	
15053314	502700	WORKER'S COMPENSATION	346	355	450	450	450	450	450	450	
15053314	503100	PROFESSIONAL SERVICE	250	1,075	1,000	1,000	1,000	1,000	1,000	1,000	
15053314	503150	LEGAL SERVICES	-	-	1,500	1,500	1,500	1,500	1,500	1,500	
15053314	503310	REPAIRS & MAINTENANCE	14,537	6,845	15,000	15,000	15,000	15,000	10,000	10,000	
15053314	503320	MAINTENANCE CONTRACT	21,000	39,714	40,000	40,000	40,000	40,000	35,000	35,000	
15053314	505110	ELECTRICAL SERVICES	9,300	10,195	12,000	12,000	12,000	14,000	14,000	14,000	
15053314	505130	WATER/SEWER SERVICES	998	1,080	1,000	1,000	1,000	1,000	1,100	1,100	
15053314	505210	POSTAL SERVICES	158	563	250	300	300	500	500	500	
15053314	505230	TELECOMMUNICATIONS	805	1,659	1,000	1,000	1,000	1,500	1,700	1,700	
15053314	505235	RADIO LOOPS EXPENSE	91,372	95,972	45,000	45,000	45,000	25,000	25,000	25,000	
15053314	505240	PSAP MAINT CONTRACT C&P	16,803	27,856	35,000	35,000	35,000	50,000	50,000	50,000	
15053314	505305	EQUIPMENT INSURANCE	1,115	1,113	1,600	1,600	1,600	2,500	2,500	2,500	
15053314	505411	COPIER LEASES AND RELATED COST	1,037	853	2,200	2,200	2,200	2,200	1,500	1,500	
15053314	505510	TRAVEL	305	295	1,000	1,000	1,000	1,000	1,000	1,000	
15053314	505540	CONVENTION AND EDUCATION	14,783	11,623	12,000	10,000	10,000	10,000	12,000	12,000	
15053314	505899	MISCELLANEOUS	489	399	1,000	511	1,000	1,000	1,000	1,000	
15053314	506001	OFFICE SUPPLIES	6,947	5,788	6,000	6,000	6,000	7,000	7,000	7,000	
15053314	506011	UNIFORMS	1,208	553	1,000	1,000	1,000	1,000	1,000	1,000	
15053314	508102	FURNITURE & FIXTURES	10,874	9,180	5,000	5,000	5,000	5,000	5,000	5,000	
15053314	508103	COMMUNICATIONS EQUIPMENT	52,179	50,670	47,400	47,400	47,400	47,400	53,000	53,000	
15053314	509537	DEBT SERVICE FOR E911 SYSTEM	330,139	330,139	330,139	330,139	330,139	330,139	330,139	330,139	
15053314	508108	NEW COMMUNICATIONS SYSTEM	29,657	1,545	557,564	527,908	-	-	-	-	
15053314	508306	TEXT TO 911 (GRANT REIMBURSED)	-	-	30,000	-	-	-	-	-	
15053314	508306	CALL HANDLING EQUIP UPGRADE (GRANT REIMBURSED)	140,995	-	150,000	-	-	-	-	-	
15053314	508306	DEPLOYMENT 2021 (GRANT REIMBURSED)	-	-	30,000	-	-	-	-	-	
15053314	508306	MONTHLY MAINTENANCE (GRANT REIMBURSED FOR)	-	85,402	73,569	73,569	73,569	73,569	73,569	73,569	
15053351	506009	MICROWAVING PROJECT	16	-	112,955	112,938	-	-	-	-	
		TOTAL EXPENDITURES	1,452,415	1,435,704	2,247,800	2,039,678	1,516,669	1,517,169	1,514,369	1,514,369	

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FUND 201		GRANT FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD		STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	FY2024	RECOMMEND	APPROVED
								REQUEST		
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(90,374)	(28,352)	(87,000)	(87,000)	(87,000)	(62,300)	(62,300)	(62,300)
		CRIME VICTIMS LOCAL SUPPLEMENT						(6,922)	(6,922)	(6,922)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(819,622)	(1,173,438)	(831,184)	(1,173,438)	(1,184,564)	(1,210,490)	(1,210,490)	(1,210,490)
20124000	240302	LITTER CONTROL GRANT	(16,000)	(22,292)	(14,297)	(14,297)	(14,297)	(14,297)	(14,297)	(14,297)
20124000	240703	COMMISSION FOR ARTS GRANT	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
	240903	TOBACCO COMMISSION GRANTS	(44,848)		-	-	-	(1,000,000)	(1,000,000)	(1,000,000)
20124000	240912	DHCD VATI GRANT BROADBAND	(51)	(15,965)	-	(313,629)	-	(700,000)	(700,000)	(700,000)
20132000	320103	CDBG - PINE HEIGHTS	-		-	-	-	-	-	-
20132000	320111	CRIME VICTIMS FEDERAL GRANT	(24,116)	(23,414)	(11,889)	(11,889)	(11,888)	(29,667)	(29,667)	(29,667)
20132000	320112	VDOT GRANTS	(178,555)		-	-	-	-	-	-
20133000	330107	DRUG COURT FEDERAL GRANT	(59,808)	(57,762)	(116,666)	-	(137,500)	(144,576)	(144,576)	(144,576)
20133000	330109	DRUG COURT - SUPREME COURT			(65,000)	(90,000)	(90,000)	-	-	-
20124000	240303	TOBACCO HERITAGE TRAIL	(65,202)		(65,202)	-	-	-	-	-
20141000	330108	LOCAL DRUG COURT MATCH - GF	-		(27,649)	(31,250)	(31,300)	(31,300)	(31,300)	(31,300)
20132000	320109	MEADEVILLE RD REHAB GRANT	(168,749)		(404,174)	-	-	-	-	-
20132000	320110	LOCAL LAW ENFORCEMENT BLOCK GF	(1,172)		-	-	-	-	-	-
20124000	240905	REFURBISHING GRANT	-	(17,900)	-	(17,900)	-	-	-	-
20132000	406000	MISCELLANEOUS	(6,899)	(3,632)	(5,850)	(4,867)	-	-	-	-
20141000	419999	CARRYOVER	-		-	(44,593)	-	-	-	-
20141000	415100	TRANSFER FROM GENERAL FUND	-		(5,500)	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)
		TOTAL REVENUE	(1,479,896)	(1,347,255)	(1,638,911)	(1,798,863)	(1,566,549)	(3,209,552)	(3,209,552)	(3,209,552)
ESTIMATED EXPENSES										
IMPROVEMENT COUNCIL										
20100210	501300	PART-TIME SALARIES & WAGE	-	-	9,500	9,500	9,500	9,500	9,500	9,500
20100210	502100	F.I.C.A.	-	-	727	727	727	727	727	727
20100210	505899	MISCELLANEOUS	4	4,721	3,000	3,000	3,000	3,000	3,000	3,000
20100210	506030	RECYCLING PROGRAMS	7,573	-	1,070	1,070	1,070	1,070	1,070	1,070
		SUBTOTAL	7,577	4,721	14,297	14,297	14,297	14,297	14,297	14,297

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FUND 201		GRANT FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	48,850	51,293	48,850	48,850	51,293	53,857	53,857	53,857
20100226	501200	PART TIME SALARIES	15,704	-	20,880	20,880	20,880	17,158	17,158	17,158
20100226	502100	F.I.C.A.	4,853	3,839	5,334	5,334	5,521	5,433	5,433	5,433
20100226	502210	RETIREMENT	3,962	4,160	3,850	3,850	4,380	4,600	4,600	4,600
20100226	502300	HOSPITALIZATION	7,992	7,369	8,052	8,052	7,308	8,016	8,016	8,016
20100226	502400	GROUP LIFE	655	687	655	655	730	847	847	847
20100226	502700	WORKERS COMP INSURANCE	48	46	50	50	50	50	50	50
20100226	503100	PROFESSIONAL SERVICES	-	-	2,623	2,500	1,590	1,590	1,590	1,590
20100226	503500	PRINTING & BINDING	217	184	750	750	200	300	300	300
20100226	505210	POSTAL SERVICES	186	200	300	200	186	200	200	200
20100226	505230	TELEPHONE	1,154	1,285	1,200	1,235	1,235	1,235	1,235	1,235
20100226	505510	TRAVEL	90	848	3,413	3,413	2,647	2,647	2,647	2,647
20100226	505810	DUES & MEMBERSHIPS	150	150	250	250	150	150	150	150
20100226	505899	MISCELLANEOUS	448	41	441	200	100	189	189	189
20100226	506001	OFFICE SUPPLIES	2,671	1,813	500	2,670	2,618	2,617	2,617	2,617
20100226	506017	TRAINING MATERIALS	-	-	-	-	-	-	-	-
20100226	505857	PY GRANT REPAYMENT	-	-	-	-	-	-	-	-
20100226	508101	MACHINERY & EQUIPMENT	-	-	1,741	-	-	-	-	-
		SUBTOTAL	86,980	71,915	98,889	98,889	98,888	98,889	98,889	98,889
COMMISSION FOR THE ARTS										
20100272	505655	COMMISSION ARTS LITTLE THEATER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
20100272	509513	PRIZERY PORTION OF ARTS GRANT	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

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FUND 201		GRANT FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	333,296	522,423	355,800	664,317	764,520	764,520	764,520	764,520
20100282	502100	F.I.C.A.	25,022	39,243	26,332	55,886	57,520	57,520	57,520	57,520
20100282	502210	RETIREMENT	29,895	39,390	29,202	55,927	64,405	64,405	64,405	64,405
20100282	502300	HEALTH INSURANCE	60,023	80,796	63,273	120,108	135,186	135,186	135,186	135,186
20100282	502400	GROUP LIFE INSURANCE	4,466	6,254	4,737	9,510	8,958	8,958	8,958	8,958
20100282	502700	WORKER'S COMPENSATION	224	227	1,625	2,700	2,550	2,550	2,550	2,550
20100282	503500	PRINTING & BINDING	905	683	5,420	3,740	120	120	120	120
20100282	505210	POSTAL SERVICES	76	84	2,139	94	-	-	-	-
20100282	505230	TELEPHONE	10,464	19,672	16,088	26,500	14,400	19,400	19,400	19,400
20100282	505308	INSURANCE - GENERAL LIABILITY	1,840	2,431	4,340	2,840	2,500	2,500	2,500	2,500
20100282	505420	LEASE/RENT BUILDING	29,699	58,050	37,200	58,540	56,400	56,400	56,400	56,400
20100282	505510	TRAVEL	4,823	14,737	11,742	21,228	7,958	23,958	23,958	23,958
20100282	505540	CONVENTION & EDUCATION	1,792	805	3,650	1,500	-	-	-	-
20100282	505899	MISCELLANEOUS	42,156	42,782	36,988	37,441	11,452	11,452	11,452	11,452
20100282	505857	REFUNDS GRANT	109,382		-	-	-	-	-	-
20100282	506001	OFFICE SUPPLIES	17,171	20,823	29,488	29,050	8,880	16,562	16,562	16,562
20100282	505520	ADMINISTRATION FEE	-	11,734	3,035	11,734	11,735	12,105	12,105	12,105
20100282	505525	STAFF PHYSICALS	-		1,300	-	-	-	-	-
20100282	505110	UTILITIES	-	7,002	3,300	10,800	5,400	13,400	13,400	13,400
20100282	505935	LOCAL PROBATION FEES EXPENSE	-	834	5,270	9,790	11,126	-	-	-
20100282	508102	FURNITURE & FIXTURES	146,471	44,532	195,525	61,522	21,454	21,454	21,454	21,454
		SUBTOTAL	817,705	912,502	836,454	1,183,227	1,184,564	1,210,490	1,210,490	1,210,490
DRUG COURT										
20100285	501100	SALARIES & WAGES	18,863	3,000	77,500	-	63,000	63,000	63,000	63,000
20100285	501200	PART TIME SALARIES	-	-	23,429	-	-	-	-	-
20100285	502100	F.I.C.A.	928	230	7,721	-	4,820	4,820	4,820	4,820
20100285	502210	RETIREMENT	937	155	6,107	-	5,164	5,164	5,164	5,164
20100285	502300	HEALTH INSURANCE	2,034	-	16,646	-	-	8,280	8,280	8,280
20100285	502400	GROUP LIFE INSURANCE	125	-	1,067	-	-	662	662	662
20100285	502700	WORKERS COMP	33	-	-	-	-	-	-	-
20100285	503500	PRINTING & BINDING	-	-	500	-	-	-	-	-
20100285	505210	POSTAL SERVICES	-	-	98	-	-	-	-	-
20100285	505540	CONVENTION & EDUCATION	36	1,790	2,160	-	9,500	9,500	9,500	9,500
20100285	503100	PROFESSIONAL SERVICES	-	-	-	-	42,000	41,100	41,100	41,100
20100285	505899	MISCELLANEOUS	1,116	-	300	31,300	-	3,500	3,500	3,500
20100285	505909	TESTING SUPPLIES	2,475	229	9,087	-	35,500	35,500	35,500	35,500
20100285	506001	OFFICE SUPPLIES	-	-	-	-	4,816	1,500	1,500	1,500
20100285	508102	FURNITURE & FIXTURES	71	222	-	-	4,000	2,850	2,850	2,850
		SUBTOTAL	26,618	5,626	144,615	31,300	168,800	175,876	175,876	175,876

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FUND 201		GRANT FUND								
			FY2021	FY2022	FY2021	FY2022	FY2023		FY2024	FY2024
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
SUPREME COURT GRANT										
20100287	501100	SALARIES & WAGES	27,967	39,153	27,967	39,154	41,894	-	-	-
20100287	502100	F.I.C.A.	2,097	2,938	2,140	2,996	3,205	-	-	-
20100287	502210	RETIREMENT	2,268	3,243	2,204	3,085	3,578	-	-	-
20100287	502300	HEALTH INSURANCE	6,035	7,444	6,210	8,280	8,088	-	-	-
20100287	502400	GROUP LIFE INSURANCE	375	525	375	525	595	-	-	-
20100287	502700	WORKERS COMPENSATION	-	30	356	358	358	-	-	-
20100287	503100	PROFESSIONAL SERVICES	13,790	11,946	16,250	26,399	23,082	-	-	-
20100287	505540	CONVENTION & EDUCATION	22	185	775	1,337	1,337	-	-	-
20100287	505899	MISCELLANEOUS	341	204	280	672	-	-	-	-
20100287	505909	SUPPLIES	7,706	6,209	8,320	1,141	7,263	-	-	-
20100287	506001	OFFICE SUPPLIES	691	1,063	403	6,725	600	-	-	-
		SUBTOTAL	61,292	72,940	65,280	90,672	90,000	-	-	-
20159941	505843	TOBACCO HERITAGE TRAIL EXP	224,238		65,202	-	-	-	-	-
		TOBACCO COMMISSION GRANT EXPENSE						1,000,000	1,000,000	1,000,000
20152216	505895	REFURBISHING CLERK EXPENSE		17,900		17,900		-	-	-
20158831	505892	EMS GRANT EXPENSES		38,948		38,949		-	-	-
20159941	505593	VATI BROADBAND GRANT EXPENSES	-	-	-	313,629	-	700,000	700,000	700,000
20159941	505852	MEADEVILLE ROAD REHAB EXPENSES	137,121		404,174	-	-	-	-	-
		SUBTOTAL	361,359	56,848	469,376	370,478	-	1,700,000	1,700,000	1,700,000
		TOTAL EXPENSES	1,371,531	1,134,552	1,638,911	1,798,863	1,566,549	3,209,552	3,209,552	3,209,552

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FUND 210		AIRPORT FUND								
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES										
21015000	150201	RENTAL OF CO. PROPERTY	(108,325)	(155,898)	(81,000)	(148,600)	(88,600)	(103,600)	(103,600)	(103,600)
		TOTAL REVENUES	(108,325)	(155,898)	(81,000)	(148,600)	(88,600)	(103,600)	(103,600)	(103,600)
ESTIMATED EXPENSES										
21054440	503310	REPAIRS & MAINTENANCE	12,178	27,752	10,000	10,000	10,000	10,000	10,000	10,000
21054440	505110	ELECTRICITY	9,756	8,053	7,500	8,400	8,400	8,400	8,400	8,400
21054440	505230	TELEPHONE	3,640	3,743	3,200	3,600	3,600	3,600	3,600	3,600
21054440	505308	GENERAL LIABILITY INSURANCE	1,081	1,061	1,300	1,300	1,300	1,300	1,300	1,300
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	4,450	4,450	4,500	4,500	4,500	4,500	4,500	4,500
21054440	505510	TRAVEL	530	654	300	600	600	600	600	600
21054440	506014	OTHER OPERATING SUPPLIES	100	105	200	200	200	200	200	200
21054440	506024	AIRPLANE GAS PURCHASE	54,090	98,483	54,000	120,000	60,000	75,000	75,000	75,000
		TOTAL EXPENDITURES	85,825	144,301	81,000	148,600	88,600	103,600	103,600	103,600

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FUND 250		SCHOOL FUND			FY2021	FY2022	FY2023		FY2024	FY2024
ORG	OBJECT	DESCRIPTION	FY2021 ACTUAL	FY2022 ACTUAL	BOARD APPROVED	BOARD APPROVED	BOARD APPROVED	FY2024 REQUEST	FY2024 STAFF RECOMMEND	FY2024 BOARD APPROVED
25018803	180399	OVERPAYMENTS AND REFUNDS	(179,076)	(851,712)	-	-	-			
25018803	180304	DUAL ENROLLMENT	(6,886)							
25024410	241001	STATE SALES TAX (2%)	(5,829,248)	(6,287,325)	-	-	-			
25024410	241002	BASIC AID / SOQ	(16,561,820)	(15,378,121)	-	-	-			
25024410	241005	FOSTER HOME CHILDREN	(12,945)	(18,884)	-	-	-			
25024410	241007	GIFTED/TALENTED	(161,619)	(170,445)	-	-	-			
25024410	241008	REMEDIAL EDUCATION/ SOQ	(811,146)	(783,966)	-	-	-			
25024410	241009	ENROLLMENT LOSS			-	-	-			
25024410	241010	HOMEBOUND	(37,959)	(32,822)	-	-	-			
25024410	241011	COMPENSATION SUPPLEMENT		(1,161,174)	-	-	-			
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,860,565)	(3,728,259)	-	-	-			
25024410	241013	REMEDIAL SUMMER SCHOOL	(57,129)	(325,750)	-	-	-			
25024410	241014	TEXTBOOK PAYMENTS	(300,134)	(278,342)	-	-	-			
25024410	241017	VOC. ED. /SOQ (ALL)	(347,634)	(321,744)	-	-	-			
25024410	241020	FRINGE BENEFITS	(3,762,983)	(3,657,525)	-	-	-			
25024410	241028	EARLY READING INTERVENTION	(120,926)	(288,742)	-	-	-			
25024410	241033	LOTTERY FUNDS	(1,271,664)	(1,197,770)	-	-	-			
25024410	241035	BOARD BONUSES			-	-	-			
25024410	241044	GED PROGRAM	(25,159)	(24,699)	-	-	-			
25024410	241049	CAREER & TECH - INDUSTRY CERTI	(9,551)		-	-	-			
25024410	241052	OCCUPATIONAL PREP	(58,730)	(20,001)	-	-	-			
25024410	241054	VOCATIONAL ED - TECHNOLOGY	-		-	-	-			
25024410	241059	SPECIAL ED - FOSTER CHILDREN	(10,801)	(12,373)	-	-	-			
25024410	241065	AT RISK	(1,654,232)	(2,107,162)	-	-	-			
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(503,565)	(791,801)	-	-	-			
25024410	241075	K-3 PRIMARY CLASS	(992,813)	(990,119)	-	-	-			
25024410	241091	MENTOR TEACHER PROGRAM	(4,728)	(10,941)	-	-	-			
25024410	241095	SPED REGIONAL JAILS	(7,333)	(7,589)	-	-	-			
25024410	241098	SNAP TECHNOLOGY GRANT	(284,000)	(284,000)	-	-	-			
25024410	241099	SNAP SECURITY GRANT	(223,558)	(230,273)	-	-	-			
25024410	241248	SPECIAL EDUCATION - REG PROG	(149,122)	(160,058)	-	-	-			
25024410	241250	ALGEBRA READINESS	(104,703)	(99,797)	-	-	-			
25024410	241308	SALES TAX (1/8%)	(615,321)	(1,124,046)	-	-	-			
25024410	241309	ENGLISH SECOND LANG.(ESL)	(46,327)	(55,294)	-	-	-			
25024410	241310	READINESS SKILLS	(58,973)		-	-	-			
25024410	241445	PROJECT GRADUATION	(10,513)	(11,316)	-	-	-			
25024410	241816	VISION SCREENING		(9,982)						
25024410	241874	NO LOSS STATE FUNDING	(400,974)		-	-	-			
25024410	299998	MEDICAID	(429,613)	(18,502)	-	-	-			
25024410	299999	OTHER STATE FUNDS	(15,000)	(87,895)	(37,861,010)	(39,120,435)	(45,313,490)	(45,765,832)	(45,076,810)	(44,832,546)
25024410	299999	STATE AND FEDERAL GRANTS			-	-	-			

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FUND 250			SCHOOL FUND								
						FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022		BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL		APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
25033000	330899	OTHER FEDERAL SCHOOL FUNDS				(4,738,288)	(4,738,288)	(4,738,288)	(15,265,092)	(16,827,338)	(16,827,338)
25040999	400000	CAPITAL LEASE PROCEEDS	(896,229)			-	-	-			
25038841	384000	JROTC	(37,047)			-	-	-			
25038840	384010	TITLE I	(1,638,821)	(1,725,345)		-	-	-			
25033000	384027	IDEA 611/LOCAL CAPACITY/ASST T	(1,374,197)	(1,625,666)		-	-	-			
25038840	384048	VOCATIONAL EDUCATION	(104,533)	(174,225)		-	-	-			
25038840	384424	TITLE I PT A BASIC NCLB	(138,232)	(217,208)		-	-	-			
25038841	384173	PRESCHOOL GRANT / FEDERAL	(71,016)	(108,020)		-	-	-			
25038841	384174	TANF - PRESCHOOL INITIATIVE	(155,161)			-	-	-			
25038841	384330	AP INCENTIVE				-	-	-			
25038841	384358	TITLE VI - RURAL	(31,372)	(84,940)		-	-	-			
25033000	384365	LANGUAGE GRANT				-	-	-			
25033000	384367	TITLE II - PART A	(341,250)	(193,728)		-	-	-			
25033000	384377	1003G STATE SET ASIDE				-	-	-			
25038841		OTHER	(16,113)	(28,429)	(850,000)	(850,000)	(1,027,982)	(1,027,982)	(1,027,982)	(1,027,982)	(1,027,982)
25018803	189903	CONTRIBUTIONS		(215,315)							
25024410	240348	TEXTBOOK PAYMENTS LOTTERY		(65,248)							
25041000	384426	CARES FUND	(784,403)	(3,845,995)		-	-	-			
25018803	189909	SALE OF PROPERTY	(90,920)	(12,732)		-	-	-			
25038841	384425	CARES ACT ESSR	(833,725)	(431,270)		-	-	-			
25038841	384425	CARES ACT ESSR 84425C	(1,397)			-	-	-			
25516000	161803	TEXTBOOK RENTAL FEES	(456,686)			-	-	-			
25541000	412250	TRANSFER FROM SCHOOL FUND	(55,173)	(484,431)		-	-	-			
26016618	161804	SCH. CAF. SERVICE FEES	(151,635)	(375,643)		-	-	-			
26033000	330809	SCHOOL BREAKFAST PROGRAM	(4,225,625)	(3,568,972)	(2,850,000)	(2,850,000)	(2,850,000)	(2,946,817)	(2,946,817)	(2,946,817)	(2,946,817)
25041000	384426	FEDERAL CARES FUNDING	-			-	(6,526,804)	(7,426,804)			
25041000	415100	TRANSFER FROM GENERAL FUND	(10,784,733)	(13,181,298)	(14,000,000)	(14,243,414)	(15,430,112)	(16,302,306)	(16,302,306)	(16,302,306)	(15,856,582)
		TOTAL REVENUES	(61,115,018)	(66,866,894)	(60,299,298)	(68,328,941)	(76,786,676)	(81,308,029)	(82,181,253)	(81,491,265)	
ESTIMATED EXPENSES											
25056610	509561	INSTRUCTION	36,708,818	38,599,356	57,449,298	39,760,123	44,181,050	45,813,755	45,312,469	44,622,481	
25056610	509562	TECHNOLOGY	1,187,378	-	-	-	1,641,427	1,702,181	1,682,911	1,682,911	
25056611	509511	FEDERAL PROGRAMS	5,457,903	4,380,480	-	4,738,288	4,738,288	15,265,092	16,827,338	16,827,338	
25056620	509562	ADMINISTRATION/HEALTH	3,803,557	4,511,554	-	4,555,209	4,187,798	4,342,568	4,294,336	4,294,336	
25056630	509530	TRANSPORTATION	5,050,999	4,675,794	-	4,703,120	5,209,639	5,403,882	5,344,870	5,344,870	
25056640	509564	OPERATION/MAINTENANCE	3,899,043	5,075,301	-	5,195,397	5,285,438	5,480,864	5,419,642	5,419,642	
25056670	509570	DEBT SERVICE	115,119	-	-	-	-	-	-	-	
25056690	509569	FACILITIES	30,669	-	-	-	2,166,232	352,870	352,870	352,870	
25059000	999260	TRANSFER TO SCHOOL CAFETERIA	-	-	-	-	-	-	-	-	

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FUND 250	SCHOOL FUND									
			FY2021	FY2022	FY2021	FY2022	FY2023		FY2024	FY2024
			ACTUAL	ACTUAL	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
25059000	999255	TRANSFER TO TEXTBOOK FUND	55,173	484,430	-	-	-			-
25059000	509200	CARES FUNDS EXPENSE	-	4,437,860	-	6,526,804	6,526,804			-
26056650	509565	SCHOOL FOOD SERVICE	3,058,374	2,906,129	2,850,000	2,850,000	2,850,000	2,946,817	2,946,817	2,946,817
25556914	509561	TEXTBOOKS	693,012	113,762	-	-	-			
		TOTAL EXPENDITURES	60,060,045	65,184,666	60,299,298	68,328,941	76,786,676	81,308,029	82,181,253	81,491,265

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FUND 301 CAPITAL FUND										
					FY2021	FY2022	FY2023		FY2024	FY2024
			FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(600,000)	(600,000)	(600,000)	(980,000)	(600,000)	(600,000)	(600,000)	(600,000)
30141000	150101	INTEREST ON BANK DEPOSITS	(7,721)	(147,663)	-	-	-	-	-	-
		DEBT PROCEEDS		(105,223,432)	-	(105,223,433)	(105,003,433)	(103,000,000)	(103,000,000)	(103,000,000)
		CARRYOVER FUNDS	(8,119,071)		(8,119,071)	(2,557,789)	-	-	-	-
30100000	411011	CAPITAL FUND DONATIONS		(1,000,000)			(1,000,000)	-	-	-
		OTHER REIMBURSEMENT	(22,758)		(9,374)	(150,000)		-	-	-
30100000	419000	CAPITAL INVEST PLAN ALLOCATION	(255,000)	(760,000)	(255,000)	(760,000)	(925,000)	(385,000)	(235,000)	(235,000)
		TOTAL REVENUES	(9,004,550)	(107,731,095)	(8,983,445)	(109,671,222)	(107,528,433)	(103,985,000)	(103,835,000)	(103,835,000)
30153971	505896	COURTHOUSE RENOVATION	6,523,133	587,206	7,063,568	917,913	-	-	-	-
30153971	505917	EVENT CENTER WATER AND SEWER			137,625	137,625	-	-	-	-
30153971	505922	BROADBAND SYSTEM COSTS			598,031	798,031	-	200,000	200,000	200,000
30153971	508320	COMMISSIONER OF THE REVENUE OFFICE UPGRADES		34,586	-	50,000	-	-	-	-
30153971	505897	REPLACE ROOF FARM SERVICES BUILDING		-	-	200,000	-	-	-	-
30153971	505898	NEW POLL BOOKS REGISTRAR		73,034	-	85,000	-	-	-	-
30153971	505916	PUBLIC WORKS LOADER	180,000		180,000	-	-	-	-	-
30153971	508121	LADDER TRUCK	25,000	370,628	150,000	375,000	-	-	-	-
30153971	505899	SOLAR - CON EDISON \$1M					1,000,000	-	-	-
30153971	508128	HIGH SCHOOL PROJECT		571,799		105,603,433	105,003,433	103,000,000	103,000,000	103,000,000
30153971	508123	REPLACE CANINE CONTAINMENTS AT ANIMAL SHELTER			-	-	200,000	-	-	-
30153971	508124	REPLACE WINDOWS AND SILLS AT MARY	-		-	-	500,000	-	-	-
30153971	508125	GENERAL PROPERTIES SHOP	-		-	-	50,000	-	-	-
30153971	508126	EVENT CENTER RESTROOM RENOVATIO	-		-	-	50,000	-	-	-
30153971	508127	BURN BUILDING REHABILITATION	-		-	-	100,000	-	-	-
		OUTDOOR FIT GYM AT EDMUNDS PARK						150,000	-	-
30153971	505899	UNALLOCATED TRANSFER GEN FUND	-		-	-	-	-	-	-
30153971	508122	AGRICULTURAL CENTER EXPANSION		10,000		150,000	-	-	-	-
30153971	508301	COLLECTION CENTERS			494,943	719,942	225,000	225,000	225,000	225,000
30153971	505916	PUBLIC WORKS FRONT LOADER		236,516	259,278	509,278	-	250,000	250,000	250,000
30153971	505916	PUBLIC WORKS SKID STEER			-	-	-	60,000	60,000	60,000
30153971	508118	CA BUILDING RENOVATIONS	18,750		-	-	-	-	-	-
30153971	505920	VFD AIRPACKS			-	-	300,000	-	-	-
30153971	505862	VFD CAPITAL PROJECTS	75,000	99,281	100,000	125,000	100,000	100,000	100,000	100,000
		TOTAL EXPENDITURES	6,821,883	1,983,050	8,983,445	109,671,222	107,528,433	103,985,000	103,835,000	103,835,000

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OTHER FUNDS											
						FY2021	FY2022	FY2023		FY2024	FY2024
			FY2020	FY2021	FY2022	BOARD	BOARD	BOARD	FY2024	FY2024	FY2024
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	APPROVED	APPROVED	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(11,721)	(8,545)	(9,249)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
12054432	505899	COURTHOUSE MAINT/EXPENSE	-	-	-	22,000	22,000	22,000	22,000	22,000	22,000
14016000	160104	LAW LIBRARY REVENUE	(9,131)	(5,621)	(6,152)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	11,049	7,790	4,909	8,500	8,500	8,500	8,500	8,500	8,500
31124000	240904	AIRPORT STATE GRANTS	(4,751)		-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
31133000	330709	AIRPORT FEDERAL GRANTS	(10,455)	(2,775)	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
31159946	508315	TAXI/HANGER/MISC CONSTRUCT	37,755	59,726	15,457	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
71518000	189903	CONTRIBUTIONS	(3,281)	(22,404)	(17,381)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	10,388	17,174	18,180	40,000	40,000	40,000	40,000	40,000	40,000