

	Category	GL Line	DEPARTMENT NAME	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN Request
Board of Supervisors									
100	11100	1111	Salaries and Wages	\$9,000.00	\$9,000.00	\$9,000.00	\$6,750.00	\$9,000.00	\$6,000.00
	11100	2100	FICA	\$588.00	\$580.00	\$689.00	\$459.00	\$689.00	\$689.00
	11100	2300	Health Insurance	\$11,007.00	\$11,354.00	\$11,000.00	\$6,817.00	\$11,000.00	\$11,000.00
	11100	2700	Workers Comp	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
	11100	3130	Management and Consulting	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	11100	3600	Advertising	\$-			\$-		\$-
	11100	5210	Postage	\$-			\$-		\$-
	11100	5230	Phone	\$-			\$2,231.00	\$3,600.00	\$3,600.00
	11100	5510	Travel	\$1,138.00	\$3,067.00	\$-	\$-	\$3,000.00	\$3,000.00
	11100	5810	Dues	\$-			\$-		\$-
	11100	5830	Refunds	\$-			\$-		\$-
	11100	5840	VACO/NACO	\$-			\$-	\$1,000.00	\$1,000.00
	11100	6000	Materials and Supplies	\$-			\$-		\$-
	11100	8102	Furniture & Fixtures	\$-			\$-		\$-
Department Total				\$30,751.00	\$33,019.00	\$29,707.00	\$25,275.00	\$37,307.00	\$34,307.00
County Administrator									
	11200	1114	Salaries and Wages	\$74,210.00	\$83,606.00	\$86,736.00	\$72,438.00	\$88,470.00	\$84,860.00
	11200	1137	Salaries and Wages	\$38,758.00	\$40,774.00	\$43,196.00	\$30,512.00	\$38,000.00	\$38,000.00
	11200	1377	Part time Salaries and Wages					\$30,000.00	\$-
	11200	2100	FICA	\$8,308.00	\$9,201.00	\$9,940.00	\$7,245.00	\$10,138.55	\$9,362.00
	11200	2210	VRS	\$11,648.00	\$13,008.00	\$13,682.00	\$9,581.00	\$13,968.66	\$12,885.00
	11200	2300	Health Insurance	\$15,536.00	\$22,150.00	\$16,080.00	\$10,720.00	\$16,080.00	\$16,080.00
	11200	2420	Life Insurance	\$600.00	\$657.00	\$702.00	\$465.00	\$715.66	\$716.00
	11200	2700	Workers Comp	\$147.00	\$147.00	\$150.00	\$150.00	\$450.60	\$450.00
Department Total				\$149,207.00	\$169,543.00	\$170,486.00	\$131,111.00	\$197,823.47	\$162,353.00
Legal Services (County Attorney)									
	12210	3150	Legal Services	\$58,354.00	\$43,216.00	\$55,000.00	\$50,593.00	\$55,000.00	\$55,000.00
	12210	5810	Dues						
Department Total				\$58,354.00	\$43,216.00	\$55,000.00	\$50,593.00	\$55,000.00	\$55,000.00
Independent Auditor									
	12240	3120	Accounting/Auditing Services	\$44,367.00	\$43,716.00	\$45,000.00	\$53,738.00	\$45,000.00	\$45,000.00
	12240	9200	Reserve Fund-GASB34						
Department Total				\$44,367.00	\$43,716.00	\$45,000.00	\$53,738.00	\$45,000.00	\$45,000.00
Commissioner of the Revenue									
	12310	1114	Salaries and Wages	\$75,109.00	\$76,960.00	\$79,550.00	\$66,754.00	\$80,250.00	\$82,658.00
	12310	1137	Salaries and Wages	\$38,690.00	\$38,720.00	\$42,800.00	\$35,823.00	\$42,765.00	\$44,048.00
	12310	1437	Part time Salaries and Wages						
	12310	2100	FICA	\$8,602.00	\$8,627.00	\$9,360.00	\$7,662.00	\$9,410.65	\$9,693.00
	12310	2210	VRS	\$12,050.00	\$12,338.00	\$12,883.00	\$10,956.00	\$12,953.48	\$13,342.00
	12310	2300	Health Insurance	\$13,824.00	\$14,980.00	\$16,080.00	\$13,400.00	\$16,080.00	\$16,080.00
	12310	2340	Life Insurance	\$611.00	\$614.00	\$661.00	\$548.00	\$664.28	\$684.00
		3600	ADVERTISING						\$1,000.00
			POSTAGE						\$515.00
			PHONE						\$500.00
			MILEAGE						\$1,000.00
			MATERIALS AND SUPPLIES						\$20,000.00
			DUES						
	12310	2700	Workers Comp	\$160.00	\$160.00	\$160.00	\$160.00	\$3,936.48	\$4,000.00

	Category	GL Line	DEPARTMENT NAME	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN Request
Department Total				\$149,046.00	\$152,399.00	\$161,494.00	\$135,303.00	\$166,059.89	\$193,520.00
Assessor									
	12320	1337	Part time Salaries and Wages				\$420.00		
	12320	2100	FICA				\$32.00		
	12320	3130	Management and Consulting		\$21,300.00	\$150,000.00	\$142,401.00	\$25,000.00	
	12320	3160	New Construction Assessments	\$6,281.00					
	12320	3600	Advertising						
	12320	5210	Postage						
	12320	5230	Telephone						
	12320	6000	Materials and Supplies						
	12320	9210	Reserve Fund for next Assessment					\$25,000.00	\$25,000.00
Department Total				\$6,281.00	\$21,300.00	\$150,000.00	\$142,853.00	\$50,000.00	\$25,000.00
Treasurer									
	12410	1114	Salaries and Wages	\$82,137.00	\$84,339.00	\$87,298.00	\$48,148.00	\$80,249.00	\$82,656.00
	12410	1137	Salaries and Wages	\$38,690.00	\$38,720.00	\$42,800.00	\$60,535.00	\$30,919.00	\$31,847.00
	12410	2100	FICA	\$8,742.00	\$8,906.00	\$9,953.00	\$7,993.00	\$8,504.35	\$8,759.00
		2210	VRS	\$12,383.00	\$12,747.00	\$13,699.00	\$10,721.00	\$11,705.99	\$12,057.00
	12410	2300	Health Insurance	\$13,824.00	\$14,980.00	\$16,080.00	\$10,720.00	\$16,080.00	\$16,080.00
		2400	Life Insurance	\$649.00	\$654.00	\$703.00	\$548.00	\$600.31	\$619.00
	12410	2700	Workers Comp	\$160.00	\$160.00	\$160.00	\$160.00	\$3,557.38	\$3,664.00
	12410	3310	Repairs and Maintenance						
	12410	3130	Management and Consulting						
	12410	3600	Advertising						
	12410	5210	Postage						\$1,000.00
	12410	5230	Phone					\$995.00	\$995.00
	12410	5510	Travel					\$500.00	\$500.00
	12410	5810	Dues					\$550.00	\$550.00
	12410	5830	Refunds						\$2,500.00
	12410	6000	Materials and Supplies					\$2,500.00	\$3,000.00
	12410	6021	Tax Tickets					\$3,000.00	
	12410	8102	Furniture & Fixtures					\$500.00	\$500.00
Department Total				\$156,585.00	\$160,506.00	\$170,693.00	\$138,825.00	\$159,661.03	\$164,727.00
Purchasing and Operating Expenses									
	12530	3310	Health Services	\$310.00	\$90.00		\$360.00	\$500.00	\$500.00
	12530	3131	Consulting Services-Communications	\$2,520.00	\$2,130.00	\$2,000.00	\$2,237.00	\$2,000.00	\$2,000.00
	12530	3132	Consulting Services	\$13,012.00	\$5,576.00	\$5,000.00	\$32,845.00	\$5,000.00	\$45,000.00
	12530	3182	Rescue Squad Incentive fund	\$-	\$-	\$-	\$-		
	12530	3183	Professional Services-OMD	\$2,700.00	\$-	\$3,600.00	\$2,700.00	\$7,500.00	\$7,500.00
	12530	3184	PHI CARES memberships	\$19,800.00	\$-	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00
	12530	3310	Repairs and Maintenance	\$7,501.00	\$11,676.00	\$10,000.00	\$6,033.00	\$10,000.00	\$10,000.00
	12530	3320	Repairs and Maintenance-Equip	\$4,734.00	\$3,671.00	\$10,000.00	\$3,445.00	\$5,000.00	\$10,000.00
	12530	3600	Advertising	\$4,912.00	\$44,831.00	\$14,000.00	\$10,583.00	\$8,000.00	\$8,000.00
	12530	3700	Laundry & Dry Cleaning	\$1,211.00	\$189.00	\$3,000.00	\$-	\$-	\$-
	12530	5110	Electrical Service	\$26,290.00	\$27,550.00	\$23,000.00	\$26,582.00	\$6,000.00	\$6,000.00
	12530	5120	Heating Services(Propane/Oil)	\$17,098.00	\$19,808.00	\$19,000.00	\$13,417.00	\$16,000.00	\$16,000.00
	12530	5130	Water & Sewer Services	\$3,246.00	\$2,986.00	\$2,900.00	\$2,323.00	\$1,000.00	\$1,500.00
	12530	5210	Postage	\$8,574.00	\$9,131.00	\$8,500.00	\$9,797.00	\$8,500.00	\$8,000.00
	12530	5230	Telephone	\$45,206.00	\$50,282.00	\$48,000.00	\$44,218.00	\$30,300.00	\$-
	12530	5301	Boiler Insurance	\$-	\$-	\$550.00		\$550.00	\$550.00
	12530	5302	Fire Insurance	\$26,141.00	\$26,496.00	\$27,000.00	\$29,166.00	\$30,000.00	\$30,000.00

	Category	GL Line	DEPARTMENT NAME	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN Request
	12530	5305	Insurance-Vehicles	\$36,798.00	\$39,958.00	\$40,000.00	\$43,384.00	\$44,000.00	\$44,000.00
	12530	5307	Liability Insurance	\$8,503.00	\$1,806.00	\$2,000.00		\$2,000.00	\$2,000.00
	12530	5308	Insurance-Gen, Liability	\$22,278.00	\$22,329.00	\$25,000.00	\$6,030.00	\$25,000.00	\$25,000.00
	12530	5420	Lease/Rent on Buildings	\$10,525.00	\$12,000.00	\$10,000.00	\$7,750.00	\$10,000.00	\$10,000.00
	12530	5510	Travel	\$8,604.00	\$14,303.00	\$9,500.00	\$19,869.00	\$9,500.00	\$9,500.00
	12530	5540	Seminar Allowance	\$1,150.00	\$35.00	\$1,500.00	\$3,502.00	\$1,500.00	\$1,500.00
	12530	5810	Dues	\$6,458.00	\$6,331.00	\$13,000.00	\$7,456.00	\$500.00	\$1,500.00
	12530	5820	Claims & Bounties	\$400.00	\$400.00	\$400.00	\$-	\$400.00	\$400.00
	12530	5830	Refunds	\$500.00	\$-	\$500.00	\$2,875.00	\$500.00	\$500.00
	12530	5833	1% local Sales tax-Town	\$-	\$-	\$-	\$-	\$-	\$-
	12530	5834	2% levy on Building Permit	\$192.00	\$329.00	\$250.00	\$195.00		\$250.00
	12530	5840	VACO/NACO	\$922.00	\$917.00	\$1,000.00	\$919.00	\$-	\$-
	12530	5860	Misc. Expense	\$12,145.00	\$15,923.00	\$15,000.00	\$5,499.00	\$7,500.00	\$7,500.00
	12530	5870	Matching Fund			\$1,500.00		\$1,500.00	\$1,500.00
	12530	5880	DARE			\$1,500.00			
	12530	5881	Replacement Checks						
	12530	5890	Drug Fund			\$3,000.00		\$-	\$-
	12530	6000	Materials & Supplies	\$87,740.00	\$94,110.00	\$75,000.00	\$136,991.00	\$20,000.00	\$20,000.00
	12530	6002	Food Supplies& Services(for Inmates)	\$1,005.00	\$-	\$300.00	\$-		\$-
	12530	6005	Janitorial Supplies	\$15,082.00	\$20,194.00	\$17,000.00	\$19,972.00	\$15,000.00	\$15,000.00
	12530	6008	Vehicle Maint & Supplies	\$42,628.00	\$42,095.00	\$40,000.00	\$47,513.00	\$-	\$-
	12530	6010	Police Supplies	\$3,731.00	\$4,309.00	\$10,000.00	\$3,289.00	\$-	\$-
	12530	6011	Clothing & Equip (Sheriff's Office)	\$4,956.00	\$2,795.00	\$6,100.00	\$6,050.00	\$-	\$-
	12530	6012	Sheriff's Calendar Fund	\$2,345.00	\$3,577.00	\$3,000.00	\$9,634.00	\$-	\$-
	12530	6013	Courthouse Security Exp.	\$17.00				\$-	\$-
	12530	6014	Other Supplies	\$641.00	\$356.00	\$1,000.00	\$3,737.00	\$-	\$-
	12530	6015	EMS Training Allowance	\$1,161.00	\$2,379.00	\$8,700.00	\$336.00		
	12530	6016	EMS Uniforms	\$1,620.00	\$9.00	\$2,000.00	\$2,697.00		
	12530	6017	EMS Class B Uniforms	\$676.00	\$-	\$2,000.00	\$860.00		
	12530	6018	EMS Training Supplies	\$1,971.00	\$1,645.00	\$2,000.00	\$646.00		
	12530	6019	EMS Electronics	\$778.00	\$2,424.00	\$2,000.00			
	12530	6020	Multiflora Rose Program						
	12530	6021	Tax Tickets	\$9,456.00	\$11,639.00	\$6,000.00	\$9,384.00	\$-	\$-
	12530	6022	EMS Boots			\$1,000.00			
	12530	6023	Aux Staff Program			\$4,000.00		\$-	\$-
	12530	6024	EMS Ambulance Equip & Supplies	\$-	\$-	\$-	\$47,960.00	\$-	\$-
	12530	8101	EMS Equip & Supplies			\$14,720.00	\$2,957.00		
	12530	8102	Furniture & Fixtures	\$120.00		\$5,600.00		\$-	\$7,500.00
	12530	8103	Communication Equip	\$5,386.00	\$1,211.00	\$13,500.00	\$1,618.00		
	12530	8104	Land Records online						
	12530	8105	Motor Vehicles & Equip						
	12530	8106	Body Armor-Annual Accrual			\$1,000.00			
	12530	8107	Capital Outlay			\$1,000.00		\$1,000.00	\$10,000.00
	12530	8108	Taser-Annual Accrual			\$5,000.00			
Department Total				\$471,043.00	\$505,490.00	\$541,420.00	\$594,629.00	\$288,550.00	\$321,000.00
	GL Line		Department name	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN REQUEST
Electoral Board & Officials									
	13100	1711	Electoral Board Members	\$6,319.00	\$7,662.00	\$6,470.00	\$6,195.00	\$6,470.00	\$6,665.00
	13100	2100	FICA	\$483.00	\$586.00	\$495.00	\$474.00	\$494.96	\$496.00
	13100	3130	Election Officials	\$3,690.00	\$6,240.00	\$8,000.00	\$6,293.00	\$8,000.00	\$8,000.00

	Category	GL Line	DEPARTMENT NAME	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN Request
		13100	5510Mileage					\$5,000.00	\$5,000.00
Department Total				\$10,492.00	\$14,488.00	\$14,965.00	\$12,962.00	\$19,964.96	\$20,161.00
Registrar									
		13200	1137Salaries and Wages	\$67,919.00	\$72,000.00	\$74,550.00	\$63,246.00	\$78,323.00	\$78,323.00
		13200	1337Part time Salaries and Wages	\$12,168.00	\$14,606.00	\$12,000.00	\$16,703.00	\$14,420.00	\$14,420.00
		13200	2100FICA	\$6,260.00	\$6,511.00	\$6,621.00	\$5,968.00	\$7,095.00	\$7,095.00
		13200	2210VRS	\$7,314.00	\$7,805.00	\$7,850.00	\$6,812.00	\$8,250.00	\$8,250.00
		13200	2300Health Insurance	\$6,912.00	\$8,730.00	\$8,040.00	\$8,040.00	\$8,040.00	\$8,040.00
		13200	2400Life Insurance	\$365.00	\$383.00	\$403.00	\$339.00	\$425.00	\$425.00
		13200	2700Workers Comp	\$151.00	\$151.00	\$160.00	\$160.00	\$3,060.00	\$3,060.00
		13200	3130Professional Services	\$-	\$50.00	\$5,000.00		\$10,000.00	\$10,000.00
		13200	3600Advertising					\$1,200.00	\$1,200.00
		13200	5210Postage					\$3,000.00	\$3,000.00
		13200	5230Phone					\$2,400.00	\$2,400.00
		13200	5420Lease Rent on Building	\$330.00	\$510.00	\$660.00	\$810.00	\$1,200.00	\$1,200.00
		13200	5510Mileage/Travel					\$3,000.00	\$3,000.00
		13200	5540Seminar Allowance					\$4,000.00	\$4,000.00
		13200	5810Dues					\$500.00	\$500.00
		13200	6000Materials and Supplies					\$19,000.00	\$19,000.00
		13200	6024Equipment					\$50,000.00	\$50,000.00
		13200	8102Furniture & Fixtures						
Department Total				\$101,419.00	\$110,746.00	\$115,284.00	\$102,078.00	\$213,913.00	\$213,913.00
Circuit Court				FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN REQUEST
		21100	3120Judge's Secretary	\$-	\$-	\$-	\$-	\$-	\$-
			5210Postage	\$480.00	\$-	\$480.00		\$480.00	\$480.00
			5840Compensation of Jurors	\$1,410.00	\$1,106.00	\$1,200.00	\$1,300.00	\$1,200.00	\$1,200.00
			5850Compensation of Jury Commission	\$325.00		\$400.00		\$400.00	\$400.00
Department Total				\$2,215.00	\$1,106.00	\$2,080.00	\$1,300.00	\$2,080.00	\$2,080.00
		GL Line	Department name	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN REQUEST
General District Court									
		21200	3130Court Appointed Attorney fee						
			3200Staff Stipend	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$9,000.00	\$5,625.00
			5230Telecommunications						\$2,000.00
			6000Materials and Supplies						\$500.00
Department Total				\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$9,000.00	\$8,125.00
Clerk of the Circuit Court									ADMIN REQUEST
		21700	1137Salaries and Wages	\$86,105.00	\$92,345.00	\$95,912.00	\$81,226.00	\$99,783.00	\$99,783.00
		21700	1141Salaries and Wages	\$69,297.00	\$76,632.00	\$78,363.00	\$68,055.00	\$85,930.00	\$88,507.00
		21700	2100FICA	\$11,044.00	\$12,101.00	\$13,353.00	\$10,757.00	\$14,207.04	\$14,500.00
		21700	2210VRS	\$16,273.00	\$17,850.00	\$18,380.00	\$15,854.00	\$19,555.58	\$19,930.00
		21700	2300Health Insurance	\$20,736.00	\$22,470.00	\$24,120.00	\$20,100.00	\$24,120.00	\$24,120.00
		21700	2400Life Insurance	\$834.00	\$896.00	\$943.00	\$798.00	\$1,002.85	\$1,023.00
		21700	2700Workers Comp	\$239.00	\$239.00	\$250.00	\$250.00	\$6,314.24	\$6,400.00
		21700	3120Accounting & Auditing Services	\$637.00	\$1,188.00	\$4,500.00	\$-	\$5,000.00	\$4,500.00
		21700	3310Repairs & Maint						\$4,500.00
		21700	5210Postage					\$1,500.00	\$1,500.00
		21700	5230Phone					\$3,500.00	\$3,500.00
		21700	5510Mileage/Travel					\$4,500.00	\$4,500.00
		21700	6000Materials and Supplies					\$2,000.00	\$20,000.00
		21700	8102Furniture & Fixtures					\$4,500.00	\$4,500.00

	Category	GL Line	DEPARTMENT NAME	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN Request
	21700		Capital improvement					\$30,000.00	\$-
	21700	8103	Land Records online						
Department Total				\$205,165.00	\$223,721.00	\$235,821.00	\$197,040.00	\$301,912.72	\$297,263.00
Commonwealth Attorney									
	22100	1136	Salaries and Wages	\$60,578.00	\$64,292.00	\$66,457.00	\$56,435.00	\$67,786.00	\$69,409.00
	22100	1337	Part time Salaries and Wages	\$14,035.00	\$15,079.00	\$15,308.00	\$13,134.00	\$15,614.00	\$16,082.00
	22100	2100	FICA	\$5,792.00	\$6,191.00	\$6,255.00	\$5,353.00	\$6,380.10	\$6,572.00
	22100	2210	VRS	\$6,209.00	\$6,665.00	\$6,998.00	\$5,917.00	\$7,137.87	\$7,138.00
	22100	2300	Health Insurance	\$20,235.00	\$17,641.00	\$16,080.00	\$17,528.00	\$8,040.00	\$8,040.00
	22100	2400	Life Insurance	\$326.00	\$342.00	\$359.00	\$302.00	\$366.04	\$377.00
	22100	2700	Workers Comp	\$54.00	\$54.00	\$65.00	\$359.00	\$2,668.80	\$2,700.00
	22100	5110	Electrical						
	22100	5210	Postage				\$276.00	\$500.00	\$500.00
	22100	5230	Phone					\$1,500.00	\$1,500.00
	22100	5510	Mileage/Travel					\$500.00	\$500.00
	22100	5810	Dues					\$250.00	\$250.00
	22100	6000	Materials and Supplies					\$2,000.00	\$2,500.00
			TRAINING						\$2,000.00
	22100	8102	Furniture & Fixtures					\$2,000.00	\$2,000.00
Department Total				\$107,229.00	\$110,264.00	\$111,522.00	\$99,304.00	\$114,742.81	\$119,568.00
Sheriff									
	31200	1114	Salaries and Wages	\$77,631.00	\$56,300.00	\$81,137.00	\$72,183.00	\$113,628.00	\$117,037.00
	31200	1137	Salaries and Wages	\$85,042.00	\$185,193.00	\$197,600.00	\$205,964.00	\$197,600.00	\$194,563.00
	31200	1138	Salaries and Wages-County			\$200,080.00		\$200,080.00	\$175,000.00
	31200	1139	Salaries and Wages	\$319,295.00	\$295,674.00	\$327,000.00	\$287,312.00	\$327,000.00	\$310,635.00
	31200	1200	Salaries and Wages-Overtime			\$5,000.00		\$-	\$5,000.00
	31200	1201	Signing Bonus			\$8,000.00		\$-	\$8,000.00
	31200	1337	Part time Salaries and Wages	\$111,528.00	\$39,828.00	\$30,000.00	\$32,907.00	\$40,624.56	\$45,000.00
	31200	2100	FICA	\$43,156.00	\$42,415.00	\$64,323.00	\$44,233.00	\$67,238.34	\$68,797.00
	31200	2210	VRS	\$56,695.00	\$53,554.00	\$84,853.00	\$54,369.00	\$88,273.83	\$90,290.00
	31200	2300	Health Insurance	\$79,933.00	\$76,694.00	\$120,600.00	\$71,020.00	\$76,694.00	\$104,520.00
	31200	2400	Life Insurance	\$2,926.00	\$2,663.00	\$4,351.00	\$2,754.00	\$4,526.86	\$4,600.00
	31200	2700	Workers Comp	\$8,693.00	\$9,655.00	\$10,000.00	\$21,195.00	\$29,883.71	\$30,000.00
	31200	3170	Training	\$8,680.00	\$9,920.00	\$9,000.00	\$12,400.00	\$12,000.00	\$12,000.00
	31200	3310	Repairs and Maintenance					\$23,000.00	\$10,000.00
	31200	3600	Advertising					\$2,000.00	\$2,000.00
	31200	5110	Electrical Service					\$8,000.00	\$8,000.00
	31200	5210	Postage					\$250.00	\$250.00
	31200	5230	Telephone					\$4,500.00	\$7,000.00
	31200	5510	Travel					\$1,500.00	\$1,500.00
	31200	5540	Seminar Allowance					\$1,500.00	\$1,500.00
	31200	5810	Dues					\$14,100.00	\$14,100.00
	31200	5820	Drug Interdiction/Task force					\$3,000.00	\$3,000.00
			DARE						\$1,500.00
	31200	6000	Materials & Supplies					\$12,000.00	\$12,000.00
	31200	6002	Ammo/Firearms maint.					\$8,000.00	\$8,000.00
	31200	6005	Janitorial Supplies						
	31200	6008	Vehicle Maint & Supplies					\$40,000.00	\$40,000.00
	31200	6010	Police Supplies					\$12,000.00	\$12,000.00
	31200	6011	Clothing & Equip (Sheriff's Office)					\$6,100.00	\$6,500.00

	Category	GL Line	DEPARTMENT NAME	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN Request
	31200	6012	Sheriff's Calendar Fund					\$3,000.00	\$3,000.00
		8102	Furniture and Fixtures					\$4,000.00	\$4,000.00
		8103	Communications Equipment					\$13,500.00	\$13,500.00
		8105	Motor Vehicle & Equipment					\$52,000.00	\$26,000.00
		8106	Body Armor annual accrual					\$1,500.00	\$1,500.00
		8017	CAPITAL OUTLAT						\$20,000.00
			Taser annual accrual					\$5,000.00	\$4,000.00
Department Total				\$793,579.00	\$771,896.00	\$1,141,944.00	\$804,337.00	\$1,372,499.30	\$1,364,792.00
Fire Services									
	32200	3180	Prof Services-Forest Service	\$10,941.00	\$10,941.00	\$11,000.00	\$10,941.00	\$11,000.00	\$11,000.00
	32200	5688	Volunteer Fireman's Assoc	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Department Total				\$12,941.00	\$12,941.00	\$13,000.00	\$12,941.00	\$13,000.00	\$13,000.00
Correction & Detention									
	33100	3310	Health Services						
	33100	3700	Laundry & Dry Cleaning						
	33100	3840	Purchase of Jail Space	\$35,501.00	\$43,489.00	\$35,000.00	\$57,886.00	\$57,886.00	\$57,886.00
	33100	3845	Purchase of Juv. Jail Space	\$4,650.00	\$4,650.00	\$5,000.00	\$4,650.00	\$5,000.00	\$5,000.00
	33100	9220	Reserve Fund-Reg Jail	\$5,304.00	\$-	\$8,000.00		\$8,000.00	\$-
Department Total				\$45,455.00	\$48,139.00	\$48,000.00	\$62,536.00	\$70,886.00	\$62,886.00
Inspections(Building and Zoning)									
	34100	1114	Salaries and Wages	\$52,423.00	\$55,729.00	\$57,465.00	\$48,866.00	\$58,614.00	\$60,372.00
	34100	1137	Salaries and Wages						
	34100	1337	Part time Salaries and Wages	\$19,650.00	\$14,412.00	\$21,499.00	\$4,403.00	\$6,000.00	\$6,000.00
	34100	2100	FICA	\$5,267.00	\$5,150.00	\$6,041.00	\$3,840.00	\$4,942.97	\$5,077.00
	34100	2210	VRS	\$5,640.00	\$6,027.00	\$6,051.00	\$5,294.00	\$6,172.05	\$6,378.00
	34100	2300	Health Insurance	\$6,912.00	\$7,510.00	\$8,040.00	\$6,700.00	\$8,040.00	\$8,040.00
	34100	2400	Life Insurance	\$282.00	\$296.00	\$310.00	\$261.00	\$316.52	\$327.00
	34100	2700	Workers Comp	\$1,297.00	\$1,297.00	\$1,350.00	\$1,350.00	\$2,067.65	\$2,124.00
	34100	3130	Management & Consulting Services			\$5,000.00		\$5,000.00	\$5,000.00
			SEMINAR ALLOWANCE						\$300.00
			MATERIALS AND SUPPLIES						\$5,000.00
			FURNITURES AND FIXURES						\$700.00
Department Total				\$91,471.00	\$90,421.00	\$105,756.00	\$70,714.00	\$91,153.19	\$99,318.00
Medical Examiner									
	35300	3110	Medical Examiner Fee	\$35.00	\$40.00	\$200.00	\$20.00	\$200.00	\$200.00
Department Total				\$35.00	\$40.00	\$200.00	\$20.00	\$20.00	\$200.00
Emergency Services (Coordinator)									
	35500	1337	Salaries & Wages	\$25,150.00	\$26,750.00	\$27,563.00	\$23,448.00	\$28,114.00	\$28,957.00
	35500	2100	FICA	\$1,924.00	\$2,046.00	\$2,109.00	\$1,794.00	\$2,150.72	\$2,215.00
	35500	2400	Misc.	\$-	\$-	\$-	\$-	\$1,400.00	\$1,400.00
	35500	2700	Worker's Comp	\$34.00	\$34.00	\$50.00	\$50.00	\$955.88	\$1,000.00
	35500	3130	Professional Services	\$3,800.00	\$3,800.00	\$4,800.00	\$3,800.00	\$3,800.00	\$5,000.00
	35500	3131	LEPC	\$-	\$-	\$-		\$1,200.00	\$1,200.00
		5210	POSTAGE						\$500.00
	35500	5230	Telecommunications			\$1,560.00		\$1,560.00	\$1,560.00
	35500	5510	Mileage			\$3,000.00		\$3,500.00	\$3,000.00
	35500	6000	Materials and Supplies		\$632.00	\$3,900.00		\$3,000.00	\$3,900.00
	35500	8101	Shelter Expenses					\$9,500.00	
	35500	8103	Grant Match			\$4,000.00		\$(7,500.00)	
Department Total				\$30,908.00	\$33,262.00	\$46,982.00	\$29,092.00	\$47,680.60	\$48,732.00

	Category	GL Line	DEPARTMENT NAME	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN Request
General Engineering (PT Janitorial Services)									
	43100	1191	Salaries and Wages	\$13,965.00	\$1,279.00		\$6,879.00	\$15,600.00	\$16,390.00
	43100	1337	Part time Salaries and Wages	\$3,804.00	\$718.00	\$1,000.00			
	43100	2100	FICA	\$947.00	\$98.00	\$76.00	\$526.00	\$1,193.40	\$1,253.00
	43100	2210	VRS	\$2,946.00	\$-	\$-	\$-	\$1,642.68	
	43100	2300	Health Insurance	\$7,613.00	\$-	\$-	\$-	\$8,040.00	
	43100	2400	Life Insurance	\$154.00				\$84.24	
	43100	2700	Workers Comp	\$217.00	\$20.00	\$20.00	\$20.00	\$499.20	\$500.00
Department Total				\$29,646.00	\$2,115.00	\$1,096.00	\$7,425.00	\$27,059.52	\$18,143.00
Local Health Department									
	51200	5610	Payment to State Health Dept.	\$67,043.00	\$93,764.00	\$128,703.00	\$128,703.00	\$138,775.00	\$138,775.00
				\$-	\$-	\$-	\$-		
Department Total				\$67,043.00	\$93,764.00	\$128,703.00	\$128,703.00	\$138,775.00	\$138,775.00
	51400	5510	Transportation Funding	\$2,500.00	\$2,500.00	\$7,500.00	\$5,625.00	\$7,500.00	\$7,500.00
		5699	Valley Program for Aging	\$35,000.00	\$35,000.00	\$37,500.00	\$28,125.00	\$37,500.00	\$37,500.00
Department Total				\$37,500.00	\$37,500.00	\$45,000.00	\$33,750.00	\$45,000.00	\$45,000.00
Mental Health Services									
	52200	5699	Valley Comm Services Board	\$6,884.00	\$7,060.00	\$8,859.00	\$8,859.00	\$14,874.00	\$14,874.00
				\$-	\$-	\$-	\$-		
Department Total				\$6,884.00	\$7,060.00	\$8,859.00	\$8,859.00	\$14,874.00	\$14,874.00
Recreation Department									
	71300	1114	Salaries & Wages	\$33,275.00	\$42,277.00	\$39,442.00	\$33,697.00	\$40,230.84	\$41,438.00
	71300	1337	Pool-Part time Salaries and Wages	\$25,787.00	\$28,907.00	\$25,000.00	\$37,844.00	\$50,000.00	\$45,000.00
	71300	2100	FICA	\$4,520.00	\$5,448.00	\$4,930.00	\$5,475.00	\$6,902.66	\$6,995.00
	71300	2210	VRS	\$3,651.00	\$4,071.00	\$4,153.00	\$3,812.00	\$4,236.31	\$4,364.00
	71300	2300	Health Insurance	\$-	\$-	\$-	\$-	\$8,040.00	\$8,040.00
	71300	2400	Life Insurance	\$193.00	\$203.00	\$213.00	\$179.00	\$217.25	\$224.00
	71300	2700	Workers Comp	\$956.00	\$956.00	\$1,000.00	\$1,000.00	\$2,887.39	\$2,900.00
	71300	3101	Program Directors				\$700.00		
	71300	3102	Pool Cert/Training	\$700.00	\$700.00	\$700.00	\$-	\$700.00	\$700.00
	71300	3311	Pool Maint	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00
	71300	3600	Advertising	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
	71300	5100	Utilities						
	71300	5110	Pool-Electrical Services	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	71300	5120	Pool-Water&Sewer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	71300	5210	Postage	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
	71300	5230	Telephone	\$-	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
	71300	5510	Auto Expense	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
	71300	6000	Office Supplies	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
	71300	6018	Pool-Basic Supplies	\$500.00	\$500.00	\$500.00	\$3,500.00	\$500.00	\$500.00
	71300	6019	Program Expense	\$3,000.00	\$3,000.00	\$3,000.00		\$3,000.00	\$3,000.00
	71300	8213	Pool-Equip.	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Department Total				\$85,082.00	\$99,362.00	\$92,238.00	\$99,507.00	\$130,014.44	\$126,461.00
Library									
	73100	1122	Salaries & Wages	\$40,066.00	\$42,754.00	\$43,842.00	\$37,400.00	\$44,718.84	\$46,061.00
	73100	1322	Part time Salaries and Wages	\$12,502.00	\$14,260.00	\$13,600.00	\$13,674.00	\$16,600.00	\$16,600.00
	73100	2100	FICA	\$1,992.00	\$2,121.00	\$3,446.00	\$1,806.00	\$3,446.00	\$4,700.00
	73100	2210	VRS	\$4,175.00	\$4,462.00	\$4,617.00	\$3,886.00	\$4,617.00	\$4,851.00
	73100	2300	Health Insurance	\$6,912.00	\$7,490.00	\$8,040.00	\$6,700.00	\$8,040.00	\$8,040.00
	73100	2400	Life Insurance	\$215.00	\$225.00	\$237.00	\$199.00	\$237.00	\$250.00

	Category	GL Line	DEPARTMENT NAME	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN Request
	73100	2700	Workers Comp	\$105.00	\$105.00	\$125.00	\$125.00	\$125.00	\$200.00
	73100	3130	Custodial	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	73100	5110	Electricity	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	73100	5120	Heat	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
	73100	5860	Misc.	\$-	\$-	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Department Total				\$72,967.00	\$78,417.00	\$90,907.00	\$80,790.00	\$94,783.84	\$97,702.00
Planning									
	81100	5650	CSPDC	\$9,255.00	\$9,415.00	\$9,632.00	\$9,779.00	\$18,779.00	\$18,779.00
	81100	5660	Blue Ridge Comm. College	\$2,686.00	\$2,686.00	\$2,686.00	\$2,686.00	\$1,766.00	\$1,766.00
	81100	5893	Board of Zoning Appeals	\$-	\$-	\$500.00		\$500.00	\$500.00
	81100	5894	Planning Commission		\$1,400.00	\$3,416.00	\$1,150.00	\$1,500.00	\$1,500.00
	81100	5895	Board of Building Code Appeals			\$200.00		\$200.00	\$200.00
Department Total				\$11,941.00	\$13,501.00	\$16,434.00	\$13,615.00	\$22,745.00	\$22,745.00
Community Development									
	81200	5670	Chamber of Commerce	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	81200	5672	Shenandoah Valley Partnership	\$7,022.00	\$7,022.00	\$7,022.00	\$7,022.00	\$7,022.00	\$7,022.00
	81200	5673	4H Camp	\$600.00	\$350.00	\$250.00		\$250.00	\$250.00
	81200	5675	Youth Employment Program	\$-	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	81200	5676	Mt. Soil & Water	\$3,000.00	\$3,000.00	\$3,000.00	\$-	\$3,000.00	\$3,000.00
	81200	5679	Talking Book Center	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	81200	5685	VAIL	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	81200	5686	Allegheny Mtn. Radio	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
	81200	5687	Safehome	\$3,250.00	\$-	\$3,250.00	\$3,250.00	\$4,000.00	\$4,000.00
Department Total				\$33,072.00	\$41,572.00	\$44,722.00	\$41,472.00	\$45,472.00	\$45,472.00
Economic Development Authority									
	81500	3130	Professional Services	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	81500	5307	Liability Insurance	\$391.00	\$391.00	\$391.00			\$400.00
	81500	5699	Transient Occupancy Tax	\$26,170.00	\$24,974.00	\$25,000.00	\$19,402.00	\$25,000.00	\$25,000.00
Department Total				\$29,061.00	\$27,865.00	\$27,891.00	\$21,902.00	\$27,500.00	\$27,900.00
Economic Development Projects									
	81501	5699	Incentive/Program Funding	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Department Total				\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Cooperative Extension									
	82600	3130	Staffing&Fringe Benefits	\$55,909.00	\$48,258.00	\$71,025.00	\$48,032.00	\$74,082.73	\$74,083.00
				\$-	\$-	\$-	\$-		
Department Total				\$55,909.00	\$48,258.00	\$71,025.00	\$48,032.00	\$74,082.73	\$74,083.00
Nondepartmental									
	91400	1337	Salary-Separation	\$837.00	\$788.00	\$-	\$308.00	\$1,000.00	\$1,000.00
	91400	2100	FICA	\$64.00	\$60.00	\$-	\$24.00	\$100.00	\$100.00
	91400	2210	VRS	\$982.00	\$1,012.00	\$-	\$792.00	\$1,000.00	\$1,000.00
	91400	2300	Health Insurance	\$924.00	\$7,258.00	\$1,000.00	\$442.00	\$2,500.00	\$2,500.00
	91400	2400	Life Insurance	\$-	\$-	\$-	\$-		
		5230	Phone						\$-
	91400	5830	Refunds	\$113.00	\$3,896.00	\$-	\$6,189.00	\$-	\$-
Department Total				\$2,920.00	\$13,014.00	\$1,000.00	\$7,755.00	\$4,600.00	\$4,600.00
Miscellaneous Programs									
	91500	6020	Multiflora Rose Program	\$2,057.00	\$1,401.00	\$2,000.00	\$1,572.00	\$2,000.00	\$2,000.00
			CAP OUTLAY					\$2,000.00	\$2,000.00

	Category	GL Line	DEPARTMENT NAME	FY 22 Actual	FY 23 Actual	Adopted Budget	5/24 ACTUAL	Dept Requests	ADMIN Request
Department Total				\$2,057.00	\$1,401.00	\$2,000.00	\$1,572.00	\$4,000.00	\$4,000.00
Nondepartmental									
	92100	5899	1% local sales tax-Town	\$5,119.00	\$5,763.00	\$5,000.00	\$2,408.00	\$5,000.00	\$5,000.00
Department Total				\$5,119.00	\$5,763.00	\$5,000.00	\$2,408.00	\$5,000.00	\$5,000.00
General Fund Total				\$2,925,244.00	\$3,040,305.00	\$3,718,729.00	\$3,184,941.00	\$3,910,160.48	\$3,895,700.00
Transfers to Other Funds									
	96000	190	Transfer to E911	\$-	\$37,837.00				
		191	Transfer EMS Stipend Fund						
		195	Transfer to CARES Fund	\$22,856.00					
		320	Transfers to Fire & Rescue Revolving Loa	\$-	\$55,000.00		\$50,000.00		
		360	Transfer to Emergency Management Gra	\$5,452.00	\$6,344.00				
		1700	Transfer to County Reserve Fund	\$26,900.00	\$59,800.00				
		2010	Transfer to VPA Fund	\$56,809.00	\$44,252.00		\$38,645.00		
		2050	Transfer to School Fund	\$2,146,354.00	\$2,157,533.00		\$507,256.00		
		2070	Transfer to Cafeteria Fund	\$30,930.00	\$110,296.00		\$64,923.00		
		3000	Transfer to Cap. Expenditures	\$-					
		3050	Transfer to Capital Improve-School	\$407,040.00	\$353,952.00	\$-	\$250,000.00		
		3100	Transfer to Capital Improvement	\$134,000.00	\$134,000.00				
		3700	Transfer to Circuit Court Grants	\$5,296.00	\$9,735.00				
		6000	Transfer to CSA	\$99,668.00	\$22,312.00		\$8,824.00		
Department Total				\$2,935,305.00	\$2,990,061.00	\$-	\$919,648.00		
Totals for General Fund				\$5,860,549.00	\$6,030,366.00	\$3,718,729.00	\$4,104,589.00	\$3,910,160.48	\$3,895,700.00

Highland County Department of Social Services
Budget Summary by Category
FY 2024-2025

Budget Line	Budget Line Description	% Match Rate	Federal/ State	Local	Total
804	Auxiliary Grants	80 / 20	\$1,600.00	\$400.00	\$2,000.00
807	Auxillary Gant Supportive Housing	80/20	\$0.00	\$0.00	\$0.00
808	TANF Manual Checks	100 / 0	\$1,000.00	\$0.00	\$1,000.00
810	TANF Emergency Assistance	100 / 0	\$1,500.00	\$0.00	\$1,500.00
811	Title IV-E Foster Care	100 / 0	\$14,872.00	\$0.00	\$14,872.00
812	Title IV-E Adoption Subsidy & Non-Recurring Exp.	100 / 0	\$132,444.00	\$0.00	\$132,444.00
814	Fostering Futures Foster Care	100 / 0	\$0.00	\$0.00	\$0.00
815	Fostering Futures Adoption	100 / 0	\$0.00	\$0.00	\$0.00
817	State Adoption Subsidy & Special Service Pmts.	100 / 0	\$0.00	\$0.00	\$0.00
818	Fostering Futures State Adoption Assistance	100 / 0	\$0.00	\$0.00	\$0.00
820	Adoption Incentive	100 / 0	\$0.00	\$0.00	\$0.00
829	Family Preservation (SSBG)	84.5 / 15.5	\$118.30	\$21.70	\$140.00
830	Child Welfare Substance Abuse & Support Services	84.5 / 15.5	\$141.12	\$25.89	\$167.00
833	Adult Services	80 / 20	\$7,667.20	\$1,916.80	\$9,584.00
835	IV-E Prevention Services	100/0	\$20,000.00	\$0.00	\$20,000.00
848	TANF UP Manual Checks	100 / 0	\$1,000.00	\$0.00	\$1,000.00
849	Staff and Operations - No Local Match	100/0	\$59,450.00	\$0.00	\$59,450.00
855	Staff and Operations	84.5 / 15.5	\$316,610.52	\$58,076.49	\$374,687.00
858	Staff and Operations Pass Thru	33 / 67	\$30,560.45	\$62,046.96	\$92,607.41
861	ILP Education & Training Vouchers	100 / 0	\$0.00	\$0.00	\$0.00
862	Independent Living Purchased Services	100 / 0	\$0.00	\$0.00	\$0.00
864	Foster Parent Respite Care	100 / 0	\$500.00	\$0.00	\$500.00
865	SNAPET ABAWD	84.5/15.5	\$0.00	\$0.00	\$0.00
866	Promoting Safe & Stable Families	84.5 / 15.5	\$14,653.99	\$2,688.01	\$17,342.00
872	VIEW Purchased Services	84.5 / 15.5	\$2,112.50	\$387.50	\$2,500.00
895	Adult Protective Services	84.5 / 15.5	\$4,492.87	\$824.14	\$5,317.00
Local Only	Administrative Board Compensation/Other	0 / 100	\$0.00	\$4,500.00	\$4,500.00
	FY 25 WITH STATE CHANGES	Totals:	\$608,722.93	\$130,887.48	\$739,610.41
		FY24 Budget:	\$685,900.72	\$128,270.00	\$814,171.64

EMS BUDGET

	Category	GL Line	Department name	FY 22 Actual	FY 23	Adopted Budget	Actual	Dept Requests FY 25
		1115	Salaries & Wages-Admin/Chief	\$14,129.00	\$25,703.00	\$85,000.00	\$67,635.00	\$85,000.00
		1116	Salaries & Wages-Admin LT.	\$58,779.00				
		1117	Salaries & Wages ALS PROVIDERS			\$64,220.00		\$242,000.00
		1118	Salaries & Wages-AEMT			\$53,404.00	\$418.00	
		1131	Salaries & Wages EMT	\$64,555.00	\$117,614.00	\$48,672.00	\$283,205.00	\$194,500.00
		1132	Salaries & Wages EMT	\$8,382.00	\$14,703.00	\$48,672.00		
		1133	Salaries & Wages EMT	\$70,962.00	\$28,953.00	\$48,672.00		
		1134	Salaries & Wages EMT			\$48,672.00		
		1211	Overtime					
		1337	Part-Time	\$0.00	\$29,955.00	\$45,000.00	\$50,307.00	\$30,000.00
		2100	FICA	\$15,894.00	\$16,044.00	\$33,837.00	\$28,544.00	\$39,895.00
		2210	VRS	\$18,407.00	\$16,407.00	\$41,837.00	\$35,157.00	\$54,914.00
		2300	Health Insurance	\$26,260.00	\$28,431.00	\$56,280.00	\$44,237.00	\$72,360.00
		2400	Life Insurance	\$963.00	\$839.00	\$1,510.00	\$1,795.00	\$2,816.00
		2700	Workers Comp	\$8,305.00	\$8,305.00	\$12,000.00	\$8,549.00	\$14,000.00
		5110	Electrical Service					\$2,500.00
		5120	Heating Services(Propane/Oil)					\$1,000.00
		5130	Water & Sewer Services					\$1,000.00
		5210	Postage					\$0.00
		5230	Telephone					\$3,000.00
		5540	EMS Training Allowance	\$1,161.00	\$2,379.00			\$13,500.00
		6001	Office Supplies					\$2,000.00
		6005	Janitorial Supplies					\$4,000.00
		6008	Fuel and Maint.					\$24,000.00
		6011	UNIFORM					
		6012	Emergency Replacement					\$0.00
		6013	Class B Uniform					\$0.00
		6014	EMS Training Supplies	\$1,971.00	\$1,645.00			\$4,000.00
		6014	Other Supplies	\$641.00	\$356.00			
		6016	EMS Uniforms	\$1,620.00	\$9.00			\$3,150.00
		6017	EMS Class B Uniforms	\$676.00	\$-			\$-
		6019	EMS Electronics	\$778.00	\$2,424.00			
		6022	EMS Boots					\$1,350.00
		6024	EMS Ambulance Equip & Supplies	\$-	\$-			\$25,904.00
		8101	EMS Equip & Supplies					\$4,000.00
		8102	Furniture & Fixtures	\$120.00				\$2,000.00
Department Total				\$293,603.00	\$293,767.00	\$587,776.00	\$519,847.00	\$826,889.00

ENTERPRISE FUND PROPOSED BUDGET FY 25

Fund	Category	GL Line	Department name	FY 22 Actual	FY 23	Adopted Budget FY 24	Current Expenditure5/2024	Admin Recommendation 25
500	10140	1137	Salaries and Wages	\$47,761.00	\$44,694.00	\$46,484.00	\$39,695.00	\$49,440.00
		1139	Part time Salaries and Wages	\$19,904.00			\$0.00	\$0.00
		1337	Salaries and Wages	\$44,997.00	\$77,332.00	\$65,000.00	\$72,692.00	\$92,300.00
		2100	FICA	\$8,448.00	\$9,243.00	\$8,529.00	\$8,521.00	\$10,755.00
		2210	VRS	\$6,808.00	\$4,575.00	\$4,895.00	\$4,054.00	\$4,977.00
		2300	Health Insurance	\$11,488.00	\$7,998.00	\$8,040.00	\$6,700.00	\$8,040.00
		2400	Life Insurance	\$350.00	\$235.00	\$251.00	\$207.00	\$268.00
		2700	Workers Comp	\$4,234.00	\$3,136.00	\$4,000.00	\$4,000.00	\$4,120.00
		3140	Eng. Services-Closure	\$1,176.00	\$1,225.00	\$1,400.00	\$1,326.00	\$1,500.00
		3141	Groundwater Monitoring			\$0.00	\$0.00	\$0.00
		3150	Legal Fees			\$500.00	\$0.00	\$250.00
		3160	Hauling Recycling	\$8,524.00	\$15,921.00	\$13,533.00	\$6,689.00	\$13,500.00
		3161	Solid Waste Collection Fee	\$100,686.00	\$119,864.00	\$85,000.00	\$139,287.00	\$120,000.00
		3162	Solid Waste Disposal Fee	\$73,298.00	\$53,637.00	\$70,000.00	\$48,425.00	\$85,000.00
		3310	Repair & Maint	\$24,694.00	\$12,324.00	\$11,000.00	\$21,777.00	\$26,000.00
		3311	Repair & Maint-Recycling	\$1,290.00	\$340.00	\$5,000.00	\$0.00	\$5,000.00
		3600	Advertising			\$250.00	\$1,063.00	\$250.00
		3700	Laundry and Dry Cleaning	\$0.00	\$774.00	\$750.00	\$1,509.00	\$1,200.00
		5110	Electrical Service	\$2,222.00	\$2,605.00	\$2,500.00	\$2,542.00	\$2,500.00
		5230	Telephone	\$606.00	\$523.00	\$573.00	\$462.00	\$600.00
		5510	Mileage	\$867.00	\$1,826.00	\$1,500.00	\$1,035.00	\$1,500.00
		5830	Refund solid Waste	\$0.00	\$0.00	\$500.00	\$2,859.00	\$3,000.00
		6001	Supplies	\$42.00	\$559.00	\$700.00	\$285.00	\$1,000.00
		6021	Tax Tickets				\$0.00	\$0.00
		8020	Collection Site Expenses	\$6,804.00	\$6,220.00	\$7,500.00	\$3,410.00	\$7,500.00
		8102	Capital Outlay	\$2,829.00	\$57,024.00	\$5,000.00	\$416,887.00	\$18,700.00
		8111	Depreciation	\$0.00			\$0.00	\$0.00
							\$0.00	\$0.00
							\$0.00	\$0.00
Department Total				\$367,028.00	\$420,055.00	\$342,905.00	\$783,425.00	\$457,400.00

GENERAL COUNTY BUDGET

	BUDGETED	PROPOSED
	<u>2023-2024</u>	<u>2024-2025</u>
<u>REVENUE SOURCES:</u>		
Property Taxes	\$3,275,990.00	\$3,925,734.00 at 46cents
Personal Property	\$714,000.00	\$873,020.00
Public Utilities Taxes	125,600.00	130,300.00
Other Local Taxes	316,176.00	312,900.00
Permits, Licenses, etc.	15,150.00	13,150.00
Fines and Forfeitures	1,000.00	3,500.00
Revenues from Use of Money & Property	147,700.00	173,700.00
Sheriff's Fees, Care of Prisoners	14,675.00	13,245.00
Miscellaneous Revenue	18,800.00	19,750.00
Taxes on Federal Land	159,000.00	184,500.00
Non-categorical Aid	79,150.00	72,450.00
Shared Expenses	1,271,306.00	1,422,505.00
Subtotal	6,138,547.00	7,144,754.00
County Schools	2,820,104.00	2,836,532.00
Department of Social Services	685,901.00	608,722.00
Children Services Act	133,132.00	94,000.00
Subtotal	\$3,639,137.00	\$3,539,254.00
TOTAL OF ALL ESTIMATED REVENUES	\$9,978,560.00	\$10,684,008.00
TRANSFER FROM RESERVE FUND-ASSESSOR	\$25,100.00	-
TRANSFER FROM GENERAL FUND	\$327,787.00	\$217,396.00
TOTAL	<u>\$10,331,467.00</u>	<u>\$10,901,404.00</u>
FUNDING USES (EXPENDITURES):		
	2023-2024	2024-2025
General Fund	\$3,718,729.00	\$3,895,700.00
School Fund	\$5,449,689.00	\$5,932,094.00
Department of Social Services	\$814,172.00	\$739,610.00
Children Services Act	\$214,877.00	\$200,000.00
Capital Improvement Fund	\$134,000.00	\$134,000.00
Total Expenditures	<u>\$10,331,467.00</u>	<u>\$10,901,404.00</u>

Levy	Revenue	Projected deliq. Coll.		transfer amount
\$0.49	\$4,048,608.34	\$125,000.00	\$4,173,608.34	\$(30,479.00)
\$0.48	\$3,965,983.68	\$125,000.00	\$4,090,983.68	\$52,147.00
\$0.47	\$3,883,359.02	\$125,000.00	\$4,008,359.02	\$134,771.00
\$0.46	\$3,800,734.36	\$125,000.00	\$3,925,734.36	\$217,396.00
\$0.45	\$3,718,109.70	\$125,000.00	\$3,843,109.70	\$300,021.00
\$0.44	\$3,635,485.04	\$125,000.00	\$3,760,485.04	\$382,645.00
\$0.43	\$3,552,860.38	\$125,000.00	\$3,677,860.38	\$465,270.00
\$0.42	\$3,470,235.72	\$125,000.00	\$3,595,235.72	\$547,894.00
\$0.41	\$3,387,611.06	\$125,000.00	\$3,512,611.06	\$630,519.00
\$0.40	\$3,304,986.40	\$125,000.00	\$3,429,986.40	\$713,144.00

penny= \$82,624.66