



# WISE COUNTY

Annual Budget  
FY 2024-25

Approved June 27, 2024

WISE COUNTY BOARD OF SUPERVISORS  
 Draft Revenue Budget (P2)  
 Report dates 07/01/2024 - thru - 06/30/2025

Account Number	Account Description	FY 2023 ADJUSTED BUDGET	FY 2023 ACTUALS 07/01/2022- 06/30/2023	FY 2024 ADJUSTED BUDGET	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft (Phase 2)	Increase or Decrease
4111-REAL ESTATE TAXES		12,509,150.13	13,362,868.04	12,509,150.13	13,274,178.58	12,509,150.13	0.00
4112-PUBLIC SERVICE CORP. TAXES		10,122,956.01	9,535,380.38	9,987,303.00	9,354,230.55	9,987,303.00	0.00
4113-TANGIBLE PERSONAL PROP TAXES		5,368,497.63	7,352,736.95	6,298,328.90	7,040,945.92	6,437,938.99	139,610.09
4114-MACHINERY & TOOLS TAXES		454,188.51	593,417.03	346,904.54	491,801.18	528,791.44	181,886.90
4115-MERCHANTANTS' CAPITAL TAXES		632,314.97	596,910.65	623,588.28	724,855.84	709,792.40	86,204.12
4116-PENALTY, INT & ADMIN FEES		542,428.79	836,933.50	547,078.79	718,128.98	534,913.79	-12,165.00
4117-MOBILE HOME TAXES		187,807.13	178,039.87	176,345.40	174,600.56	180,113.72	3,768.32
4118-JUDICIAL SALE FEES		2,000.00	2,000.00	0.00	81,929.98	0.00	0.00
4119-REFUND COUNTY TAXES & DECALS		0.00	-158,789.60	0.00	-21,562.31	0.00	0.00
4121-LOCAL SALES & USE TAXES		3,260,401.47	3,590,733.59	3,409,248.40	3,619,935.26	3,813,772.87	404,524.47
4122-CONSUMER'S UTILITY TAXES		1,267,624.89	1,075,801.89	1,267,624.89	1,007,455.90	1,267,624.89	0.00
4123-BUSINESS LICENSE TAXES		95,283.76	87,421.50	95,283.76	82,034.69	95,283.76	0.00
4124-FRANCHISE LICENSE TAX		44,906.74	53,607.05	44,906.74	71,739.21	44,906.74	0.00
4125-TRANSCIENT OCCUP TAX		93,980.00	219,247.42	237,980.00	282,461.35	237,980.00	0.00
4126-TAXES ON RECORDATION OF WILLS		140,000.00	141,197.27	140,000.00	136,456.16	140,000.00	0.00
4128-COAL SEVERANCE TAXES		800,000.00	1,208,218.01	1,000,000.00	556,170.21	800,000.00	-200,000.00
4129-COAL & GAS ROAD IMPROVEMENT		33,604.81	18,604.81	22,743.00	11,418.37	22,743.00	0.00
4131-ANIMAL LICENSES		8,410.00	4,931.00	2,475.00	4,096.00	2,475.00	0.00
4132-PERMITS & OTHER LICENSES		25,000.00	27,872.31	25,000.00	29,685.70	25,000.00	0.00
4133-ZONING DEPARTMENT FEES		2,800.00	0.00	2,800.00	0.00	2,800.00	0.00
4134-SOIL & EROSION		1,950.00	0.00	1,950.00	0.00	1,950.00	0.00
4141-FINES & FORFEITURES		68,693.85	77,911.63	68,693.85	54,867.05	68,693.85	0.00
4151-REVENUE FROM USE OF MONEY		50,000.00	801,861.14	500,000.00	1,090,954.97	800,000.00	300,000.00
415199-ACodeAndDescription		0.00	1,344.00	0.00	0.00	0.00	0.00
4152-REVENUE USE OF PROPERTY		73,000.00	78,245.63	73,000.00	74,450.00	73,000.00	0.00
4161-COURT COSTS		23,088.78	20,569.03	23,088.78	25,250.40	23,088.78	0.00
4162-CHARGES FOR COMM. ATTY		2,816.52	3,689.02	2,816.52	2,820.45	2,816.52	0.00
4163-CHARGES FOR HEALTH		25,000.00	17,180.32	25,000.00	31,237.34	25,000.00	0.00
4164-CHARGES FOR WELFARE/DSS		202,616.48	183,900.71	202,616.48	181,311.75	202,616.48	0.00
4165-CHARGES FOR COUNTY OFFICES		12,135.00	13,404.00	12,135.00	14,320.00	12,135.00	0.00
4166-CHARGES FOR CITY OF NORTON		290,000.00	421,818.79	332,343.24	421,818.79	421,000.00	88,656.76
4167-CHARGES FOR LOCAL TOWNS		401,366.48	375,205.97	413,936.48	421,804.19	413,936.48	0.00
4183-OTHER REVENUE		327,200.00	1,419,795.88	662,200.00	1,579,762.34	756,127.00	93,927.00
4185-MISCELLANEOUS REFUNDS		836,233.66	248,404.23	0.00	0.00	0.00	0.00
4189-MISCELLANEOUS		0.00	400,000.00	400,000.00	20.00	400,000.00	0.00





WISE COUNTY BOARD OF SUPERVISORS  
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110-1101-501003-9999	SALARIES & WAGES-PART-TIME	63,789.57	64,189.22	67,247.00	65,575.44	70,652.85	3,405.85
110-1101-502001-9999	FICA	4,879.92	1,955.47	5,450.43	2,406.37	5,710.90	260.47
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	126,822.72	128,351.34	143,102.64	126,207.84	136,943.52	-6,159.12
110-1101-502008-9999	MED FLIGHT INSURANCE	480.00	420.00	420.00	560.00	525.00	105.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	44.63	43.02	47.08	56.05	35.31	-11.77
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	138,201.67	168,483.00	90,000.00	82,098.76	93,000.00	3,000.00
110-1101-503007-9999	ADVERTISING	5,000.00	7,183.89	5,000.00	4,261.28	5,000.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	612.00	850.51	612.00	663.33	612.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,200.00	4,648.00	6,200.00	825.00	6,200.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	2,000.00	2,223.86	2,000.00	1,682.73	2,000.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	7,500.00	1,000.00	7,500.00	7,287.57	7,500.00	0.00
110-1101-505506-9999	TRAVEL	7,500.00	13,508.24	7,500.00	7,500.00	7,500.00	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	26,000.00	24,706.00	26,000.00	24,629.00	26,000.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	4,600.00	4,575.11	4,600.00	4,085.00	4,600.00	0.00
Total BOARD OF SUPERVISORS		393,630.51	422,137.66	365,679.15	327,838.37	366,279.58	600.43

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110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	2,100.00	1,892.61	2,100.00	220.47	2,100.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	1,000.00	0.00	0.00
110-1106-505415-9999	MISCELLANEOUS EXPENSES	0.00	0.00	0.00	265.29	0.00	0.00
Total WISE-TV PEG CHANNEL		2,100.00	1,892.61	2,100.00	1,485.76	2,100.00	0.00

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110-1201-501001-9999	SALARIES & WAGES	635,105.15	600,142.50	671,323.00	634,068.19	687,861.81	16,538.81
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	35,269.10	0.00	0.00	0.00	0.00
110-1201-502001-9999	FICA	48,585.54	45,624.74	51,662.23	45,521.19	52,927.44	1,265.21
110-1201-502002-9999	RETIREMENT-VRS	83,833.89	80,516.48	88,547.49	83,643.77	106,568.44	18,020.95
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	100,206.00	102,805.78	112,602.00	108,886.05	126,510.00	13,908.00
110-1201-502006-9999	GROUP INSURANCE	8,510.42	8,509.36	8,995.73	8,491.25	9,217.35	221.62
110-1201-502007-9999	DISABILITY INSURANCE	1,909.00	2,391.17	3,299.16	3,404.16	3,299.16	0.00
110-1201-502008-9999	MED FLIGHT INSURANCE	480.00	480.00	480.00	560.00	600.00	120.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	339.20	108.76	108.80	89.58	89.60	-19.20
110-1201-502011-9999	WORKMEN'S COMPENSATION	1,914.40	1,247.41	1,878.45	1,705.07	1,683.72	-194.73
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,050.00	14,417.36	18,000.00	14,234.18	18,000.00	0.00
110-1201-505201-9999	POSTAL SERVICES	4,500.00	225.29	4,500.00	3,652.17	500.00	-4,000.00
110-1201-505203-9999	TELECOMMUNICATIONS	4,000.00	3,433.84	3,000.00	3,253.54	3,000.00	0.00
110-1201-505302-9999	FIRE & PROPERTY INSURANCE	802.00	2.93	802.00	203.75	802.00	0.00
110-1201-505305-9999	AUTO INSURANCE	1,407.72	1,441.81	1,450.00	1,458.07	1,450.00	0.00
110-1201-505401-9999	OFFICE SUPPLIES	5,500.00	5,871.73	5,500.00	8,236.90	6,500.00	1,000.00
110-1201-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	347.34	0.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,300.00	1,185.05	200.00	20.00	200.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	705.20	1,000.00	300.00	1,000.00	0.00
110-1201-505426-9999	VEHICLE LEASE	14,174.30	0.00	18,011.68	18,011.68	18,011.68	0.00
110-1201-505430-9999	VEHICLE FUEL	0.00	565.93	1,500.00	855.89	750.00	-750.00
110-1201-505506-9999	TRAVEL	10,000.00	2,704.78	10,000.00	9,992.66	10,000.00	0.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,000.00	1,520.00	4,000.00	140.00	4,000.00	0.00
Total COUNTY ADMINISTRATORS		936,617.62	909,169.22	1,006,860.54	947,075.44	1,052,971.20	46,110.66

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110-1204-501001-9999	SALARIES & WAGES	166,071.61	166,172.18	175,033.00	160,486.39	144,840.66	-30,192.34
110-1204-502001-9999	FICA	12,704.48	12,318.56	13,466.52	10,251.54	11,118.56	-2,347.96
110-1204-502002-9999	RETIREMENT-VRS	21,921.45	21,001.12	23,086.85	18,045.92	18,916.19	-4,170.66
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	20,733.45	20,978.92	23,299.92	15,142.19	16,846.32	-6,453.60
110-1204-502006-9999	GROUP INSURANCE	2,225.36	2,225.30	2,345.44	1,831.83	1,940.86	-404.58
110-1204-502007-9999	DISABILITY INSURANCE	100.00	399.65	100.00	31.93	100.00	0.00
110-1204-502008-9999	MED FLIGHT INSURANCE	120.00	120.00	120.00	70.00	75.00	-45.00
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	84.80	27.20	27.20	11.20	11.20	-16.00
110-1204-502011-9999	WORKMEN'S COMPENSATION	116.25	104.77	87.51	112.13	72.42	-15.09
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	100,000.00	208,127.93	80,000.00	92,364.33	80,000.00	0.00
110-1204-505203-9999	TELECOMMUNICATIONS	2,000.00	1,646.55	2,000.00	2,747.52	2,000.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	1,000.00	717.21	1,000.00	161.64	1,000.00	0.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	100.00	500.00	0.00	500.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	3,627.91	2,500.00	1,872.85	2,500.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,500.00	1,080.00	1,500.00	880.00	1,500.00	0.00
Total LEGAL SERVICES		331,077.40	438,647.30	325,066.44	304,009.47	281,421.21	-43,645.23

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110-1209-501001-9999	SALARIES & WAGES	519,712.24	512,268.57	551,888.00	520,404.09	579,815.84	27,927.84
110-1209-502001-9999	FICA	39,757.98	33,936.31	42,563.68	36,988.38	44,700.17	2,136.49
110-1209-502002-9999	RETIREMENT-VRS	68,602.03	64,322.34	72,794.04	68,633.85	76,879.52	4,085.48
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	140,791.20	139,744.72	158,443.20	149,972.18	178,231.20	19,788.00
110-1209-502006-9999	GROUP INSURANCE	6,964.14	6,830.26	7,395.29	6,967.45	7,769.54	374.25
110-1209-502007-9999	DISABILITY INSURANCE	351.80	395.09	351.80	505.97	351.80	0.00
110-1209-502008-9999	MED FLIGHT INSURANCE	540.00	480.00	540.00	630.00	675.00	135.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	381.60	105.48	122.40	86.85	100.80	-21.60
110-1209-502011-9999	WORKMEN'S COMPENSATION	2,137.98	2,111.21	2,095.02	2,800.97	1,915.27	-179.75
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	2,000.00	2,000.00	2,000.00	1,309.55	2,000.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	150.00	150.00	150.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	53,012.00	53,012.00	53,112.00	64,449.57	64,812.00	11,700.00
110-1209-504001-9999	DATA PROCESSING	7,000.00	6,384.34	7,000.00	3,832.86	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	2,000.00	1,000.00	2,000.00	1,394.43	2,500.00	500.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,000.00	2,131.25	2,000.00	1,476.97	2,000.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	2,780.89	8,044.12	2,780.89	2,033.75	3,330.89	550.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	1,750.00	1,699.87	1,750.00	1,624.54	1,750.00	0.00
110-1209-505412-9999	EDUCATION	4,800.00	4,041.37	4,800.00	390.40	4,800.00	0.00
110-1209-505506-9999	TRAVEL	3,000.00	2,696.26	3,000.00	1,506.14	13,000.00	10,000.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	525.00	700.00	700.00	700.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total COMM. OF THE REVENUE		858,431.86	841,878.19	915,486.32	865,857.95	992,482.03	76,995.71

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110-1210-501001-9999	SALARIES & WAGES	78,542.09	95,581.90	85,475.00	97,858.07	89,799.52	4,324.52
110-1210-502001-9999	FICA	6,008.47	6,503.92	6,615.34	6,711.54	6,946.16	330.82
110-1210-502002-9999	RETIREMENT-VRS	10,367.56	12,058.19	11,274.15	12,903.88	12,573.70	1,299.55
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	32,305.44	35,039.92	36,349.44	37,717.60	40,885.44	4,536.00
110-1210-502006-9999	GROUP INSURANCE	1,052.46	1,279.31	1,145.36	1,310.02	1,203.32	57.96
110-1210-502008-9999	MED FLIGHT INSURANCE	120.00	120.00	120.00	140.00	150.00	30.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	84.80	30.49	27.20	25.09	22.40	-4.80
110-1210-502011-9999	WORKMEN'S COMPENSATION	54.98	52.93	59.83	70.29	44.90	-14.93
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
110-1210-505201-9999	POSTAL SERVICES	2,000.00	1,252.00	2,000.00	1,571.15	2,000.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	8.52	400.00	0.00	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	2,594.00	1,332.09	1,405.00	1,348.35	1,405.00	0.00
110-1210-505401-9999	OFFICE SUPPLIES	2,500.00	1,546.61	2,500.00	1,905.18	2,500.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	1,023.84	500.00	80.00	500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	685.55	750.00	715.67	750.00	0.00
110-1210-505412-9999	EDUCATION	1,200.00	150.00	1,200.00	1,071.15	1,200.00	0.00
110-1210-505426-9999	VEHICLE LEASE	10,417.10	0.00	13,590.42	13,590.42	13,590.42	0.00
110-1210-505430-9999	VEHICLE FUEL	0.00	394.11	1,200.00	910.50	1,200.00	0.00
110-1210-505506-9999	TRAVEL	2,000.00	-350.25	2,000.00	671.00	2,000.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	325.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	12,600.00	0.00	0.00
Total ASSESSOR		155,896.90	161,709.13	171,611.74	196,024.91	182,170.86	10,559.12

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110-1213-501001-9999	SALARIES & WAGES	499,831.99	508,983.75	541,257.00	524,995.67	568,644.46	27,387.46
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	19,656.00	0.00	0.00	-19,656.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	12,800.00	0.00	0.00	0.00	0.00
110-1213-502001-9999	FICA	38,237.15	38,265.09	43,330.59	38,345.82	43,883.60	553.01
110-1213-502002-9999	RETIREMENT-VRS	65,977.82	62,787.31	71,391.80	69,243.25	78,662.13	7,270.33
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	67,900.56	79,184.68	92,855.76	97,801.36	111,768.48	18,912.72
110-1213-502006-9999	GROUP INSURANCE	6,697.76	6,669.02	7,252.84	7,029.38	7,619.85	367.01
110-1213-502007-9999	DISABILITY INSURANCE	334.55	585.51	334.55	821.54	334.55	0.00
110-1213-502008-9999	MED FLIGHT INSURANCE	600.00	600.00	600.00	700.00	750.00	150.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	424.00	171.40	149.60	107.70	112.00	-37.60
110-1213-502011-9999	WORKMEN'S COMPENSATION	349.89	312.89	392.65	430.10	284.32	-108.33
110-1213-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	1,500.00	2,250.00	1,500.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	4,600.52	5,410.53	3,992.00	4,928.39	3,992.00	0.00
110-1213-505201-9999	POSTAL SERVICES	37,000.00	37,000.00	37,000.00	36,734.00	37,000.00	0.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,250.00	3,356.70	3,250.00	3,105.73	3,250.00	0.00
110-1213-505305-9999	AUTO INSURANCE	432.33	444.03	432.33	449.45	432.33	0.00
110-1213-505401-9999	OFFICE SUPPLIES	13,500.00	6,770.71	13,500.00	10,481.13	13,500.00	0.00
110-1213-505408-9999	VEHICLE & POWERED EQUIP. SUPP	500.00	20.00	200.00	0.00	200.00	0.00
110-1213-505412-9999	EDUCATION	6,000.00	4,620.23	6,000.00	6,000.00	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	17,000.00	15,451.97	17,000.00	17,000.00	17,000.00	0.00
110-1213-505426-9999	VEHICLE LEASE	3,472.36	0.00	4,530.14	4,530.14	4,530.14	0.00
110-1213-505430-9999	VEHICLE FUEL	0.00	38.29	300.00	65.23	300.00	0.00
110-1213-505506-9999	TRAVEL	8,500.00	10,834.84	8,500.00	10,500.00	8,500.00	0.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	1,485.00	1,374.00	1,485.00	1,485.00	1,485.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	2,500.00	954.21	3,100.00	0.00	3,100.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	5,000.00	999.99	0.00	0.00	0.00	0.00
Total TREASURER		783,743.93	797,635.15	878,160.26	837,003.89	912,998.86	34,838.60

WISE COUNTY BOARD OF SUPERVISORS  
 Draft Budget (P2)  
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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-1220-501001-9999	SALARIES & WAGES	67,545.15	92,594.86	105,000.00	119,842.87	170,313.00	65,313.00
110-1220-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	2,764.77	10,000.00	10,000.00
110-1220-502001-9999	FICA	5,167.20	6,726.90	8,070.75	8,895.40	13,908.69	5,837.94
110-1220-502002-9999	RETIREMENT-VRS	8,915.96	11,819.80	13,849.50	13,432.78	23,346.01	9,496.51
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	13,354.32	18,758.50	21,351.12	20,573.49	48,078.24	26,727.12
110-1220-502006-9999	GROUP INSURANCE	905.11	1,240.02	1,407.00	1,363.70	2,282.19	875.19
110-1220-502007-9999	DISABILITY INSURANCE	0.00	88.00	0.00	631.92	0.00	0.00
110-1220-502008-9999	MED FLIGHT INSURANCE	60.00	60.00	60.00	70.00	150.00	90.00
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	42.40	27.20	13.60	13.03	22.40	8.80
110-1220-502011-9999	WORKMEN'S COMPENSATION	47.28	47.33	73.50	121.55	90.16	16.66
110-1220-502013-9999	EDUCATION	3,600.00	0.00	3,600.00	3,177.33	2,000.00	-1,600.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	8,362.00	8,270.18	9,717.00	2,662.01	5,000.00	-4,717.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	77,728.00	78,073.13	85,100.00	177,334.40	125,126.65	40,026.65
110-1220-505203-9999	TELECOMMUNICATIONS	5,720.00	5,413.50	5,720.00	9,007.03	14,000.00	8,280.00
110-1220-505401-9999	OFFICE SUPPLIES	570.00	8,159.31	570.00	729.62	3,500.00	2,930.00
110-1220-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	5,000.00	5,000.00
110-1220-505810-9999	Grant Expenses	0.00	0.00	0.00	0.00	106,372.00	106,372.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,000.00	163.00	1,000.00	3,469.85	3,500.00	2,500.00
110-1220-507010-9999	CAPITAL OUTLAY	35,000.00	0.00	35,000.00	43,766.02	30,000.00	-5,000.00
Total AUTOMATED DATA PROC		228,017.42	231,441.73	290,532.47	407,855.77	562,689.34	272,156.87

WISE COUNTY BOARD OF SUPERVISORS  
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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-1230-501001-9999	SALARIES & WAGES	188,854.50	182,164.40	197,790.00	193,779.86	207,798.38	10,008.38
110-1230-501008-9999	SALARY RECOVERIES	0.00	-8,073.76	0.00	-4,090.71	0.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	7,500.00	7,500.00	7,550.00	7,500.00	0.00
110-1230-502001-9999	FICA	14,447.36	13,617.32	15,283.94	14,500.75	17,059.37	1,775.43
110-1230-502002-9999	RETIREMENT-VRS	24,928.80	21,927.01	26,088.50	25,303.40	29,379.76	3,291.26
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	47,132.64	42,730.88	46,255.92	44,565.09	51,931.92	5,676.00
110-1230-502006-9999	GROUP INSURANCE	2,530.66	2,385.18	2,650.39	2,568.62	2,784.50	134.11
110-1230-502007-9999	DISABILITY INSURANCE	109.00	258.21	109.00	417.69	109.00	0.00
110-1230-502008-9999	MED FLIGHT INSURANCE	240.00	180.00	240.00	280.00	300.00	60.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	169.60	90.43	54.40	44.77	44.80	-9.60
110-1230-502011-9999	WORKMEN'S COMPENSATION	807.24	794.55	691.68	972.94	630.14	-61.54
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	24,402.00	22,732.16	24,402.00	18,017.33	83,847.75	59,445.75
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	623.50	1,000.00	577.44	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	0.00	50.00	0.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,000.00	2,740.49	3,000.00	2,037.16	3,000.00	0.00
110-1230-505302-9999	FIRE & PROPERTY INSURANCE	6.63	4.88	6.63	205.82	6.63	0.00
110-1230-505305-9999	AUTO INSURANCE	432.35	458.47	458.47	453.06	458.47	0.00
110-1230-505401-9999	OFFICE SUPPLIES	500.00	450.72	500.00	385.06	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,128.19	200.00	121.44	200.00	0.00
110-1230-505422-9999	ROAD SIGNS	2,500.00	2,072.35	2,500.00	2,599.53	2,500.00	0.00
110-1230-505426-9999	VEHICLE LEASE	5,075.42	0.00	5,075.42	6,670.90	5,075.42	0.00
110-1230-505430-9999	VEHICLE FUEL	0.00	475.91	1,300.00	2,561.57	1,300.00	0.00
110-1230-505506-9999	TRAVEL	500.00	29.37	500.00	250.45	500.00	0.00
110-1230-505810-0011	PSAP Educ Grant PEP (VDEM)	0.00	33,378.89	54,000.00	46,052.22	54,000.00	0.00
110-1230-505810-0033	Firewisw Mitigation Grant	0.00	0.00	0.00	9,717.43	0.00	0.00
110-1230-505810-0035	PSAP Staffing Recognition Gra	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-505810-9999	GRANT EXPENSES	43,000.00	6,861.12	0.00	4,567.98	0.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		361,186.20	334,530.27	389,656.35	380,109.80	469,976.14	80,319.79

WISE COUNTY BOARD OF SUPERVISORS  
 Draft Budget (P2)  
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110-1301-501007-9999	FEES FOR ATTENDANCE	9,292.00	9,020.56	10,041.00	7,751.01	10,364.00	323.00
110-1301-505506-9999	TRAVEL	7,200.00	2,049.79	7,200.00	4,357.46	7,200.00	0.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	200.00	200.00	200.00	200.00	0.00
Total ELECTORAL BD. OF OFFICIALS		16,692.00	11,270.35	17,441.00	12,308.47	17,764.00	323.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-1302-501001-9999	SALARIES & WAGES	148,607.00	117,433.81	153,584.00	146,847.16	161,355.68	7,771.68
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	88,310.00	54,432.77	139,818.00	49,855.78	119,171.22	-20,646.78
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	3,100.00	330.03	3,100.00	190.56	3,100.00	0.00
110-1302-502001-9999	FICA	18,124.14	12,316.60	22,598.22	14,143.27	21,651.57	-946.65
110-1302-502002-9999	RETIREMENT-VRS	19,616.08	14,743.15	20,257.73	18,988.03	21,885.32	1,627.59
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	37,902.24	19,151.12	42,702.24	27,878.89	33,336.72	-9,365.52
110-1302-502006-9999	GROUP INSURANCE	1,991.34	1,570.78	2,058.03	1,927.61	2,162.17	104.14
110-1302-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	287.94	0.00	0.00
110-1302-502008-9999	MED FLIGHT INSURANCE	120.00	120.00	120.00	210.00	150.00	30.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	254.40	171.26	204.00	106.77	168.00	-36.00
110-1302-502011-9999	WORKMEN'S COMPENSATION	165.83	102.28	205.39	136.38	140.24	-65.15
110-1302-502013-9999	EDUCATION	2,000.00	210.60	2,000.00	105.30	2,000.00	0.00
110-1302-503002-9999	PROFESSIONAL SERVICES	30,000.00	11,314.84	15,000.00	28,974.01	30,000.00	15,000.00
110-1302-503004-9999	REPAIR & MAINTENANCE	1,000.00	8,153.89	1,000.00	0.00	1,000.00	0.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	12,407.00	14,796.56	12,407.00	22,704.87	18,400.00	5,993.00
110-1302-503006-9999	PRINTING & BINDING	30,000.00	17,247.40	25,000.00	39,617.74	35,000.00	10,000.00
110-1302-503007-9999	ADVERTISING	500.00	102.60	500.00	102.60	500.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	3,000.00	3,790.80	4,500.00	0.00	4,500.00	0.00
110-1302-505201-9999	POSTAL SERVICES	10,000.00	7,894.00	10,000.00	0.00	15,000.00	5,000.00
110-1302-505203-9999	TELECOMMUNICATIONS	1,500.00	806.90	1,500.00	432.00	1,500.00	0.00
110-1302-505302-9999	FIRE & PROPERTY INSURANCE	210.89	160.27	210.89	324.58	210.89	0.00
110-1302-505401-9999	OFFICE SUPPLIES	7,500.00	2,684.16	2,500.00	3,398.28	5,000.00	2,500.00
110-1302-505506-9999	TRAVEL	7,200.00	3,499.18	7,200.00	6,806.94	7,200.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	660.00	660.00	510.00	660.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	7,000.00	7,000.00
110-1302-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	6,400.00	6,400.00
110-1302-507010-9999	CAPITAL OUTLAY	0.00	0.00	34,310.00	25,470.00	40,000.00	5,690.00
Total REGISTRAR		424,008.92	291,693.00	501,435.50	389,018.71	537,491.81	36,056.31

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110-2101-501001-9999	SALARIES & WAGES	103,066.88	103,817.26	113,604.00	110,151.21	119,352.28	5,748.28
110-2101-502001-9999	FICA	7,884.62	7,137.11	8,767.21	8,308.54	9,206.95	439.74
110-2101-502002-9999	RETIREMENT-VRS	13,604.83	13,000.96	14,984.37	14,533.36	17,190.77	2,206.40
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	7,413.60	7,487.60	8,301.60	7,997.20	9,297.60	996.00
110-2101-502006-9999	GROUP INSURANCE	1,381.10	1,381.20	1,522.29	1,475.40	1,599.32	77.03
110-2101-502007-9999	DISABILITY INSURANCE	200.00	233.05	250.00	192.50	250.00	0.00
110-2101-502008-9999	MED FLIGHT INSURANCE	120.00	120.00	120.00	140.00	150.00	30.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	84.80	27.18	27.20	22.40	22.40	-4.80
110-2101-502011-9999	WORKMEN'S COMPENSATION	72.14	71.26	70.80	92.02	59.68	-11.12
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00	299.97	1,000.00	0.00	300.00	-700.00
110-2101-505203-9999	TELECOMMUNICATIONS	750.00	999.00	1,500.00	975.48	1,100.00	-400.00
110-2101-505401-9999	OFFICE SUPPLIES	5,424.37	5,817.46	5,500.00	2,278.79	5,500.00	0.00
110-2101-505506-9999	TRAVEL	1,000.00	0.00	1,000.00	744.82	1,000.00	0.00
110-2101-507002-9999	FURNITURE & FIXTURES	0.00	0.00	1,000.00	0.00	1,000.00	0.00
Total CIRCUIT COURT		141,752.34	140,392.05	157,647.47	146,911.72	166,029.00	8,381.53

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110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,600.00	2,732.75	2,600.00	2,426.47	2,600.00	0.00
110-2102-505201-9999	POSTAL SERVICES	150.00	280.00	500.00	329.00	500.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	2,000.00	1,663.72	2,000.00	1,055.84	2,000.00	0.00
110-2102-505401-9999	OFFICE SUPPLIES	500.00	995.14	1,000.00	918.16	1,000.00	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	200.00	125.00	200.00	200.00	200.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	2,500.00	759.78	2,500.00	2,531.48	2,500.00	0.00
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Total GENERAL DISTRICT COURT		7,950.00	6,556.39	8,800.00	7,460.95	8,800.00	0.00

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110-2103-503004-9999	REPAIR & MAINTENANCE	500.00	37.50	0.00	0.00	0.00	0.00
110-2103-505201-9999	POSTAL SERVICES	130.00	140.00	140.00	76.00	140.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	5,800.00	2,288.01	2,000.00	1,314.18	2,000.00	0.00
110-2103-505801-9999	DUES & ASSOC MEMBERSHIPS	150.00	125.00	150.00	150.00	150.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,000.00	2,424.36	2,000.00	2,195.57	2,000.00	0.00
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Total JUV & DOM RELAT. CT.CLRK.		8,580.00	5,014.87	4,290.00	3,735.75	4,290.00	0.00

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110-2104-501001-9999	SALARIES & WAGES	93,994.27	94,394.48	86,960.00	84,378.67	91,359.97	4,399.97
110-2104-502001-9999	FICA	7,190.56	6,735.22	6,728.94	6,253.98	7,065.54	336.60
110-2104-502002-9999	RETIREMENT-VRS	12,407.24	11,876.93	11,470.03	11,124.85	13,107.27	1,637.24
110-2104-502005-9999	HOSPITAL/MEDICAL PLANS	7,413.60	7,487.60	8,301.60	7,997.20	9,297.60	996.00
110-2104-502006-9999	GROUP INSURANCE	1,259.53	1,259.54	1,165.27	1,129.39	1,224.22	58.95
110-2104-502007-9999	DISABILITY INSURANCE	0.00	199.50	0.00	214.07	0.00	0.00
110-2104-502008-9999	MED FLIGHT INSURANCE	120.00	60.00	120.00	140.00	150.00	30.00
110-2104-502009-9999	UNEMPLOYMENT INSURANCE	84.80	27.20	27.20	22.39	22.40	-4.80
110-2104-502011-9999	WORKMAN'S COMPENSATION	65.79	58.76	60.87	62.13	45.68	-15.19
110-2104-505203-9999	TELECOMMUNICATIONS	0.00	580.15	0.00	541.18	0.00	0.00
110-2104-505401-9999	OFFICE SUPPLIES	0.00	312.98	0.00	528.98	0.00	0.00
110-2104-505830-9999	DRUG COURT GRANT EXPENSE	38,612.00	18,220.96	38,612.00	0.00	38,612.00	0.00
110-2104-505840-9999	A/H DRUG TEST-OPIOID FUNDS	0.00	1,953.86	0.00	2,381.76	0.00	0.00
Total DRUG COURT		161,147.79	143,167.18	153,445.91	114,774.60	160,884.68	7,438.77

WISE COUNTY BOARD OF SUPERVISORS  
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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-2105-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	44.00	0.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	0.00	600.00	0.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	3,300.00	3,003.55	3,300.00	3,661.81	3,300.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	350.00	156.97	350.00	538.55	350.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	617,032.00	617,032.00	683,160.00	683,160.00	789,280.00	106,120.00
110-2105-507002-9999	FURNITURE & FIXTURES	500.00	0.00	500.00	331.28	500.00	0.00
Total JUV & DOM REL CT. SERVICE		621,782.00	620,192.52	687,910.00	687,735.64	794,030.00	106,120.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-2106-501001-9999	SALARIES & WAGES	634,790.00	654,513.57	669,654.00	639,489.26	649,860.99	-19,793.01
110-2106-501002-9999	SALARIES & WAGES-OVERTIME	20,000.00	0.00	0.00	0.00	0.00	0.00
110-2106-501003-9999	SALARIES & WAGES-PART-TIME	0.00	24,240.84	21,294.00	28,709.89	20,274.20	-1,019.80
110-2106-501007-9999	FEES FOR ATTENDANCE	10,000.00	13,117.32	14,000.00	16,260.00	14,000.00	0.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-502001-9999	FICA	50,091.41	48,672.65	53,278.27	48,721.61	51,647.85	-1,630.42
110-2106-502002-9999	RETIREMENT-VRS	83,792.25	81,582.10	88,327.38	84,283.53	84,871.85	-3,455.53
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	125,381.76	126,695.76	141,149.76	118,216.87	122,604.24	-18,545.52
110-2106-502006-9999	GROUP INSURANCE	8,506.17	8,659.64	8,973.37	8,553.22	8,708.13	-265.24
110-2106-502007-9999	DISABILITY INSURANCE	379.08	419.16	379.08	672.65	379.08	0.00
110-2106-502008-9999	MED FLIGHT INSURANCE	660.00	600.00	660.00	700.00	825.00	165.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	466.40	178.33	149.60	111.98	112.00	-37.60
110-2106-502011-9999	WORKMEN'S COMPENSATION	458.36	427.72	483.68	579.86	335.07	-148.61
110-2106-502013-9999	EDUCATION	3,500.00	4,070.00	3,500.00	3,342.58	3,500.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,250.00	8,250.00	8,250.00	7,950.53	8,250.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	100.00	100.00	0.00	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	25,000.00	25,078.68	25,000.00	25,210.64	25,000.00	0.00
110-2106-505201-9999	POSTAL SERVICES	3,500.00	3,478.76	3,500.00	3,500.00	5,000.00	1,500.00
110-2106-505203-9999	TELECOMMUNICATIONS	19,000.00	20,173.07	19,000.00	18,432.39	19,000.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	4,283.16	6,000.00	12,614.82	6,000.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	805.26	500.00	491.87	500.00	0.00
110-2106-505506-9999	TRAVEL	5,000.00	5,495.90	5,000.00	4,637.37	4,500.00	-500.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	600.00	600.00	520.00	1,200.00	600.00
110-2106-505810-0018	WF Dev & Training Prog Gr (AR	0.00	44,045.82	0.00	0.00	0.00	0.00
110-2106-505810-9999	GRANT EXPENSES	10,000.00	28,460.00	0.00	48,220.98	0.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	67,773.00	31,968.75	67,773.00	35,170.00	67,773.00	0.00
110-2106-505835-9999	BLOCK CHAIN PROJECT EXPENSE	0.00	45,455.54	0.00	0.00	0.00	0.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	7,400.00	7,400.00	7,400.00	5,793.83	7,400.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	4,000.00	4,000.00
Total CLERK OF CIRCUIT COURT		1,089,398.43	1,188,772.03	1,144,972.14	1,112,183.88	1,105,841.41	-39,130.73

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110-2107-501001-9999	SALARIES & WAGES	447,215.00	396,595.75	475,673.00	411,846.94	514,899.06	39,226.06
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	41,200.00	62,663.76	50,000.00	80,610.73	63,000.00	13,000.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	63,085.00	40,458.00	45,684.00	54,533.21	60,228.22	14,544.22
110-2107-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	26,063.48	0.00	28,720.40	0.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-1,953.86	0.00	-2,381.76	0.00	0.00
110-2107-502001-9999	FICA	39,037.90	38,079.29	44,105.08	42,052.63	48,207.74	4,102.66
110-2107-502002-9999	RETIREMENT-VRS	59,032.32	50,017.83	62,741.26	54,317.52	67,245.82	4,504.56
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	105,010.80	86,948.68	118,078.80	98,445.65	139,450.56	21,371.76
110-2107-502006-9999	GROUP INSURANCE	5,992.67	5,305.40	6,374.01	5,514.10	6,899.65	525.64
110-2107-502008-9999	MED FLIGHT INSURANCE	480.00	480.00	480.00	560.00	660.00	180.00
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	424.00	122.36	136.00	114.88	112.00	-24.00
110-2107-502011-9999	WORKMEN'S COMPENSATION	16,737.81	15,307.09	17,106.41	18,965.19	19,554.32	2,447.91
110-2107-505401-9999	Office Supplies	0.00	2,819.84	0.00	0.00	1,500.00	1,500.00
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	4,250.00	2,339.87	4,600.00	4,303.99	4,600.00	0.00
110-2107-507010-9999	CAPITAL OUTLAY	35,000.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF-CIVIL PAP & SEC		817,465.50	725,247.49	824,978.56	797,603.48	926,357.37	101,378.81

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110-2108-505401-9999	OFFICE SUPPLIES	5,340.00	0.00	100.00	0.00	100.00	0.00
Total LAW LIBRARY		5,340.00	0.00	100.00	0.00	100.00	0.00

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110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	750.00	1,049.84	800.00	1,170.65	800.00	0.00
110-2109-505201-9999	POSTAL SERVICES	62.00	66.00	66.00	0.00	66.00	0.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,996.00	1,119.33	1,500.00	943.66	1,500.00	0.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	400.00	209.02	400.00	0.00	400.00	0.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	750.00	118.35	750.00	0.00	750.00	0.00
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Total MAGISTRATE		3,958.00	2,562.54	3,516.00	2,114.31	3,516.00	0.00

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110-2201-501001-9999	SALARIES & WAGES	955,014.34	943,350.76	1,004,779.00	1,006,367.30	1,123,408.64	118,629.64
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	47,213.00	47,262.88	24,885.00	48,286.15	32,680.57	7,795.57
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	5,000.00	0.00	3,430.35	0.00	0.00
110-2201-502001-9999	FICA	76,670.39	73,644.83	79,373.51	78,425.66	89,052.82	9,679.31
110-2201-502002-9999	RETIREMENT-VRS	126,061.88	118,152.11	132,516.88	132,202.46	164,196.65	31,679.77
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	116,850.00	111,105.48	124,457.28	124,338.17	146,717.16	22,259.88
110-2201-502006-9999	GROUP INSURANCE	12,797.21	12,566.44	13,462.69	13,420.75	17,989.83	4,527.14
110-2201-502007-9999	DISABILITY INSURANCE	1,732.00	3,090.35	1,732.00	3,961.08	1,732.00	0.00
110-2201-502008-9999	MED FLIGHT INSURANCE	960.00	900.00	960.00	1,120.00	1,200.00	240.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	678.40	288.77	217.60	192.87	179.20	-38.40
110-2201-502011-9999	WORKMEN'S COMPENSATION	701.55	631.94	554.92	755.03	578.06	23.14
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	27.00	0.00	64.31	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	3,320.77	6,000.00	4,013.75	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	1,000.00	437.90	1,000.00	634.88	1,000.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	11,484.00	11,193.40	11,484.00	9,347.58	11,484.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	432.33	444.03	432.33	449.45	432.33	0.00
110-2201-505401-9999	OFFICE SUPPLIES	11,300.00	11,535.21	11,300.00	14,015.36	11,300.00	0.00
110-2201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	750.00	43.08	750.00	0.00	750.00	0.00
110-2201-505426-9999	VEHICLE LEASE	4,742.26	0.00	6,129.88	6,129.88	6,129.88	0.00
110-2201-505430-9999	VEHICLE FUEL	0.00	124.90	0.00	184.50	0.00	0.00
110-2201-505506-9999	TRAVEL	8,500.00	19,389.50	8,500.00	17,595.53	8,500.00	0.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,300.00	4,790.00	4,300.00	4,450.00	4,300.00	0.00
Total COMMONWEALTH'S ATTORNEY		1,387,187.36	1,367,299.35	1,432,835.09	1,469,385.06	1,627,631.14	194,796.05

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110-2202-501001-9999	SALARIES & WAGES	74,672.50	71,303.34	78,718.00	74,324.27	82,700.00	3,982.00
110-2202-502001-9999	FICA	5,712.45	5,143.52	6,098.43	5,416.06	6,403.11	304.68
110-2202-502002-9999	RETIREMENT-VRS	9,856.78	8,845.30	10,382.91	9,732.67	11,275.04	892.13
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	14,827.20	14,357.40	16,603.20	12,839.80	18,595.20	1,992.00
110-2202-502006-9999	GROUP INSURANCE	1,000.61	937.94	1,054.82	988.01	1,108.19	53.37
110-2202-502007-9999	DISABILITY INSURANCE	199.00	0.00	199.00	0.00	199.00	0.00
110-2202-502008-9999	MED FLIGHT INSURANCE	120.00	120.00	120.00	70.00	150.00	30.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	84.80	27.20	27.20	22.56	22.40	-4.80
110-2202-502011-9999	WORKMEN'S COMPENSATION	52.27	31.15	55.10	56.06	41.35	-13.75
110-2202-505201-9999	POSTAL SERVICES	100.00	0.00	100.00	0.00	100.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,185.80	1,645.22	1,185.80	759.79	1,185.80	0.00
Total VICTIM/WITN PROTECTION		107,811.41	102,411.07	114,544.46	104,209.22	121,780.09	7,235.63

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110-3102-501001-9999	SALARIES & WAGES	2,595,283.00	2,625,927.06	2,949,141.00	2,906,959.36	3,211,820.16	262,679.16
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	90,000.00	133,348.36	150,000.00	99,270.80	160,000.00	10,000.00
110-3102-501003-9999	SALARIES & WAGES-PART-TIME	53,622.00	19,204.50	41,281.00	39,723.99	54,202.72	12,921.72
110-3102-501004-9999	ON-CALL PAY	0.00	2,000.00	0.00	8,400.00	0.00	0.00
110-3102-501005-9999	SALARIES OFF-DUTY OVERTIME	193,969.36	141,664.51	316,539.36	161,946.95	316,539.36	0.00
110-3102-501008-9999	SALARY RECOVERIES	0.00	-4,230.00	0.00	-280.00	0.00	0.00
110-3102-502001-9999	FICA	202,641.20	208,198.12	242,384.28	230,477.76	263,506.06	21,121.78
110-3102-502002-9999	RETIREMENT-VRS	342,577.30	331,254.09	388,991.73	383,342.75	419,463.71	30,471.98
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	655,443.12	613,846.92	700,123.44	712,295.35	833,226.48	133,103.04
110-3102-502006-9999	GROUP INSURANCE	34,776.83	34,986.30	39,518.60	38,914.14	43,038.31	3,519.71
110-3102-502008-9999	MED FLIGHT INSURANCE	2,700.00	3,120.00	2,700.00	3,570.00	3,375.00	675.00
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	2,204.80	1,046.22	761.60	760.65	638.40	-123.20
110-3102-502011-9999	WORKMEN'S COMPENSATION	81,350.40	71,935.27	93,397.10	94,061.83	105,851.22	12,454.12
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	15,000.00	16,060.75	15,000.00	15,149.93	15,000.00	0.00
110-3102-503004-9999	REPAIR & MAINTENANCE	5,000.00	24,150.76	0.00	0.00	5,000.00	5,000.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	33,444.70	30,000.00	18,475.26	33,000.00	3,000.00
110-3102-505201-9999	POSTAL SERVICES	3,000.00	2,348.48	3,000.00	2,128.55	3,300.00	300.00
110-3102-505203-9999	TELECOMMUNICATIONS	46,000.00	47,651.17	46,000.00	52,542.51	55,000.00	9,000.00
110-3102-505302-9999	FIRE & PROPERTY INSURANCE	5,340.06	3,820.69	5,340.06	2,658.37	5,340.06	0.00
110-3102-505305-9999	AUTO INSURANCE	37,755.25	36,074.45	37,755.25	37,011.64	37,755.25	0.00
110-3102-505309-9999	LINE OF DUTY ACT COST	41,907.90	39,546.72	41,907.90	53,120.00	67,660.00	25,752.10
110-3102-505401-9999	OFFICE SUPPLIES	15,000.00	92,525.42	15,000.00	21,258.71	18,000.00	3,000.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	40,000.00	161,054.50	135,000.00	189,907.88	220,000.00	85,000.00
110-3102-505409-9999	POLICE SUPPLIES	45,000.00	83,427.66	45,000.00	35,412.12	55,000.00	10,000.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	30,000.00	20,577.79	30,000.00	26,949.56	45,000.00	15,000.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	1,100.00	634.37	1,200.00	1,120.72	1,200.00	0.00
110-3102-505426-9999	VEHICLE LEASES	857,381.79	0.00	264,607.36	263,313.74	514,807.42	250,200.06
110-3102-505430-9999	VEHICLE FUEL	156,000.00	189,034.78	180,000.00	137,215.21	190,000.00	10,000.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	30,000.00	60,014.14	45,000.00	42,896.67	45,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	30,000.00	31,082.51	35,000.00	35,000.00	35,000.00	0.00
110-3102-505506-9999	TRAVEL	0.00	10.05	0.00	0.00	0.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,500.00	4,500.00	4,500.00	3,870.00	5,500.00	1,000.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-3102-505810-0002	Local Law Enf BG 2020 (DCJS)	0.00	1,952.40	0.00	0.00	0.00	0.00
110-3102-505810-0003	SHSP Grants 2021 (VDEM)	0.00	2,849.95	0.00	0.00	0.00	0.00
110-3102-505810-0004	Byrne JAG Programs 2022 (DCJS)	0.00	4,344.00	0.00	0.00	100,000.00	100,000.00
110-3102-505810-0005	Bullet Prf Vest Part 2021 (US	0.00	6,695.00	0.00	0.00	0.00	0.00
110-3102-505810-0007	DMV Select Enf-Alc Grnt (VaDM	0.00	0.00	0.00	0.00	116,000.00	116,000.00
110-3102-505810-0019	CORONA VIRUS GRANT - SHERIFF	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-505810-0021	Bullet Prf Vest Part 2022 (US	0.00	10,860.00	10,000.00	3,225.00	0.00	-10,000.00
110-3102-505810-0022	DRONE GRANT - 2020 SHSP	0.00	32,600.00	0.00	0.00	0.00	0.00
110-3102-505810-0025	2022 SHSG TERRORISM PREV EQUI	0.00	12,439.29	80,000.00	0.00	75,000.00	-5,000.00
110-3102-505810-0029	LOLE Block Grant FY22	0.00	2,859.00	3,000.00	2,979.00	0.00	-3,000.00
110-3102-505810-0030	ARPA LAW ENF EQUIP GRANT	0.00	14,273.00	588,796.00	626,113.00	0.00	-588,796.00
110-3102-505810-0031	VDEM ST HOMELAND SEC GRANT	0.00	0.00	200,000.00	9,339.45	85,000.00	-115,000.00
110-3102-505810-0034	HEAT GRANT	0.00	0.00	0.00	12,500.00	0.00	0.00
110-3102-505810-0036	FY 22 SRT Body Camera Grant	0.00	0.00	0.00	40,000.00	0.00	0.00
110-3102-505810-9999	GRANT EXPENSES	100,000.00	50,540.60	0.00	0.00	0.00	0.00
110-3102-507010-9999	CAPITAL OUTLAY	108,300.00	298,916.25	108,300.00	128,576.84	108,300.00	0.00
Total SHERIFF-LAW ENFORCEMENT		5,860,853.01	5,466,589.78	6,854,244.68	6,445,207.74	7,252,524.15	398,279.47

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110-3103-501001-9999	SALARIES & WAGES	424,269.80	488,549.92	450,033.00	394,128.28	422,422.57	-27,610.43
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	20,000.00	17,889.45	30,000.00	11,302.70	30,000.00	0.00
110-3103-501004-9999	ON-CALL PAY	20,800.00	16,400.00	20,800.00	10,800.00	20,800.00	0.00
110-3103-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	69,915.94	0.00	60,721.10	0.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-920.00	0.00	0.00	0.00	0.00
110-3103-502001-9999	FICA	32,456.63	42,503.49	36,990.28	34,449.06	37,748.86	758.58
110-3103-502002-9999	RETIREMENT-VRS	56,003.61	61,275.76	59,359.37	51,957.11	55,168.39	-4,190.98
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	109,926.72	122,919.17	123,702.72	100,397.71	115,107.60	-8,595.12
110-3103-502006-9999	GROUP INSURANCE	5,685.22	6,522.80	6,030.44	5,274.37	5,660.46	-369.98
110-3103-502008-9999	MED FLIGHT INSURANCE	420.00	420.00	420.00	420.00	525.00	105.00
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	296.80	109.46	95.20	67.11	67.20	-28.00
110-3103-502011-9999	WORKMANS COMPENSATION	13,916.04	12,396.89	14,761.08	14,866.87	14,362.37	-398.71
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,800.00	5,300.00	7,276.00	3,908.00	7,276.00	0.00
110-3103-505201-9999	POSTAL SERVICES	1,000.00	374.93	500.00	435.87	1,000.00	500.00
110-3103-505401-9999	OFFICE SUPPLIES	500.00	2,375.24	600.00	382.11	2,500.00	1,900.00
110-3103-505409-9999	POLICE SUPPLIES	5,100.00	6,599.19	5,100.00	2,571.52	6,000.00	900.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	3,000.00	2,977.18	3,000.00	3,000.00	4,000.00	1,000.00
110-3103-505419-9999	CRIMINAL OPERATIONS	3,500.00	1,846.88	3,500.00	3,446.13	3,500.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	500.00	227.52	500.00	258.86	500.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	500.00	416.90	500.00	500.00	1,000.00	500.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	500.00	0.00	500.00	0.00	500.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	4,000.00	0.00	0.00	0.00	4,500.00	4,500.00
Total SHERIFF-INVESTIGATIVE		709,174.82	858,100.72	763,668.09	698,886.80	732,638.45	-31,029.64

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110-3201-501001-9999	SALARIES & WAGES	80,000.00	0.00	80,000.00	0.00	0.00	-80,000.00
110-3201-502001-9999	FICA	6,120.00	0.00	6,120.00	0.00	0.00	-6,120.00
110-3201-502002-9999	RETIREMENT-VRS	10,560.00	0.00	10,560.00	0.00	0.00	-10,560.00
110-3201-502005-9999	HOSPITAL/MEDICAL PLANS	19,615.92	0.00	19,615.92	0.00	0.00	-19,615.92
110-3201-502006-9999	GROUP INSURANCE	1,072.00	0.00	1,072.00	0.00	0.00	-1,072.00
110-3201-502009-9999	UNEMPLOYMENT INSURANCE	84.80	0.00	84.80	0.00	0.00	-84.80
110-3201-502011-9999	WORKMEN'S COMPENSATION	144.00	0.00	144.00	0.00	0.00	-144.00
110-3201-505203-9999	TELECOMMUNICATIONS	1,917.75	0.00	1,917.75	1,625.25	0.00	-1,917.75
110-3201-505401-9999	OFFICE SUPPLIES	2,000.00	0.00	2,000.00	1,929.35	0.00	-2,000.00
110-3201-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	0.00	2,000.00	1,363.55	0.00	-2,000.00
110-3201-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	0.00	2,000.00	0.00	0.00	-2,000.00
Total FIRE & RESCUE SERVICES		125,514.47	0.00	125,514.47	4,918.15	0.00	-125,514.47

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110-3202-505309-9999	LINE OF DUTY ACT COST	45,772.82	32,387.40	25,000.00	41,085.00	25,000.00	0.00
110-3202-505620-9999	APPALACHIA	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3202-505622-9999	COEBURN	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3202-505623-9999	POUND	35,000.00	35,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3202-505624-9999	ST. PAUL	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3202-505625-9999	WISE	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3202-505626-9999	NORTON	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	0.00	7,800.00	22,900.01	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	28,000.00	28,000.00	30,800.00	30,800.00	30,800.00	0.00
110-3202-505630-9999	VALLEY	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	101,571.03	107,874.00	101,571.03	93,462.00	104,885.00	3,313.97
110-3202-505641-9999	HAZMAT LOCAL APPROPRIATION	14,000.00	14,000.00	15,400.00	15,400.00	15,400.00	0.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	14,000.00	13,069.98	14,000.00	13,069.98	14,000.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		491,143.85	580,331.38	634,571.03	656,716.99	637,885.00	3,313.97

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110-3203-505309-9999	LINE OF DUTY COST	8,309.44	2,727.36	8,309.44	3,320.00	8,309.44	0.00
110-3203-505620-9999	APPALACHIA	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3203-505621-9999	BIG STONE GAP	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3203-505622-9999	COEBURN	28,000.00	28,000.00	0.00	0.00	0.00	0.00
110-3203-505623-9999	POUND	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3203-505625-9999	WISE	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3203-505626-9999	NORTON	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3203-505628-9999	CASTLEWOOD	28,000.00	28,000.00	30,800.00	30,800.00	30,800.00	0.00
110-3203-505629-9999	SANDY RIDGE	28,000.00	28,000.00	30,800.00	30,800.00	30,800.00	0.00
110-3203-505630-9999	VALLEY	35,000.00	50,000.00	55,000.00	55,000.00	55,000.00	0.00
110-3203-505631-9999	DANTE	14,500.00	14,500.00	15,950.00	15,950.00	15,950.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	32,608.16	33,281.04	32,608.16	32,616.48	32,608.16	0.00
Total AMBUL. & RESCUE SERVICES		349,417.60	434,508.40	448,467.60	443,486.48	448,467.60	0.00

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	2,137,793.84	2,405,056.22	2,451,223.27	2,264,178.76	2,792,095.69	340,872.42
110-3302-509501-9999	DEBT SERVICE	472,077.03	472,077.04	521,230.77	521,230.76	602,269.50	81,038.73
Total SOUTHWEST REG JAIL AUTHORITY		2,609,870.87	2,877,133.26	2,972,454.04	2,785,409.52	3,394,365.19	421,911.15

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110-3303-501001-9999	SALARIES & WAGES	229,900.32	230,042.18	243,407.00	236,529.21	255,723.25	12,316.25
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	15,500.00	16,719.77	20,000.00	11,829.05	20,000.00	0.00
110-3303-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	53,134.89	0.00	0.00
110-3303-502001-9999	FICA	17,587.36	17,150.26	20,341.88	21,307.88	21,284.08	942.20
110-3303-502002-9999	RETIREMENT-VRS	30,346.85	29,048.42	32,105.38	31,138.93	35,123.06	3,017.68
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	72,024.48	80,260.08	81,000.48	85,654.76	91,068.48	10,068.00
110-3303-502006-9999	GROUP INSURANCE	3,080.67	3,085.03	3,261.65	3,161.09	3,426.69	165.04
110-3303-502008-9999	MED FLIGHT INSURANCE	300.00	300.00	300.00	350.00	375.00	75.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	212.00	68.00	68.00	68.87	56.00	-12.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	160.93	154.14	170.39	198.83	127.86	-42.53
110-3303-503004-9999	REPAIR & MAINTENANCE	16,000.00	2,310.92	16,000.00	270.00	16,000.00	0.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	163,000.00	161,060.62	163,000.00	151,679.32	170,000.00	7,000.00
110-3303-505104-9999	UTILITIES	7,500.00	4,036.86	7,500.00	2,712.28	7,500.00	0.00
110-3303-505203-9999	TELECOMMUNICATIONS	2,000.00	364.38	500.00	403.87	500.00	0.00
110-3303-505302-9999	FIRE & PROPERTY INSURANCE	1,307.23	993.44	1,307.23	964.44	1,307.23	0.00
110-3303-505401-9999	OFFICE SUPPLIES	2,000.00	2,016.95	2,500.00	2,283.09	3,000.00	500.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	750.00	425.00	750.00	621.70	1,000.00	250.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	0.00	2,140.00	0.00	2,140.00	0.00
Total SHERIFF - E911 DISPATCH		563,669.84	548,036.05	594,352.01	602,308.21	628,631.65	34,279.64

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110-3401-501001-9999	SALARIES & WAGES	102,412.00	113,895.54	103,717.00	115,532.99	156,854.58	53,137.58
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	291.53	0.00	0.00	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	19,194.00	8,479.74	13,954.00	14,583.27	18,328.77	4,374.77
110-3401-502001-9999	FICA	9,302.83	8,849.98	9,116.59	9,582.20	13,554.53	4,437.94
110-3401-502002-9999	RETIREMENT-VRS	13,518.41	13,713.07	13,680.27	15,270.33	21,317.94	7,637.67
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	26,708.64	24,619.92	14,998.32	20,759.59	26,143.92	11,145.60
110-3401-502006-9999	GROUP INSURANCE	1,372.33	1,453.00	1,389.81	1,550.20	2,101.85	712.04
110-3401-502007-9999	DISABILITY INSURANCE	0.00	33.56	0.00	242.90	0.00	0.00
110-3401-502008-9999	MED FLIGHT INSURANCE	120.00	120.00	120.00	140.00	150.00	30.00
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	127.20	68.89	40.80	58.06	44.80	4.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	1,374.49	1,212.23	1,231.21	1,831.19	1,871.27	640.06
110-3401-502013-9999	EDUCATION	750.00	50.00	750.00	618.40	750.00	0.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	7,490.00	7,154.48	7,490.00	7,237.96	7,490.00	0.00
110-3401-505201-9999	POSTAL SERVICES	300.00	0.00	300.00	300.00	300.00	0.00
110-3401-505203-9999	TELECOMMUNICATIONS	700.00	577.39	700.00	121.50	700.00	0.00
110-3401-505305-9999	AUTO INSURANCE	432.33	444.03	432.33	449.45	432.33	0.00
110-3401-505401-9999	OFFICE SUPPLIES	750.00	703.15	100.00	234.15	100.00	0.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	700.00	2,053.09	200.00	100.00	200.00	0.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	750.00	641.82	750.00	112.51	750.00	0.00
110-3401-505426-9999	VEHICLE LEASE	3,472.36	0.00	6,070.72	6,070.72	6,070.72	0.00
110-3401-505430-9999	VEHICLE FUEL	0.00	752.01	1,200.00	1,755.29	1,200.00	0.00
110-3401-505506-9999	TRAVEL	2,000.00	404.99	2,000.00	139.41	2,000.00	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,000.00	224.53	1,000.00	373.74	1,000.00	0.00
Total BUILDING & ZONING		192,474.59	185,742.95	179,241.05	197,063.86	261,360.71	82,119.66

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110-3501-501001-9999	SALARIES & WAGES	101,120.00	99,990.94	106,337.00	107,888.77	121,766.60	15,429.60
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	4,000.00	3,973.33	4,000.00	3,931.93	4,000.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	35,444.00	30,830.42	38,002.00	36,841.12	33,412.30	-4,589.70
110-3501-502001-9999	FICA	10,447.13	9,510.20	11,539.19	10,693.58	12,444.94	905.75
110-3501-502002-9999	RETIREMENT-VRS	13,347.78	12,595.77	14,025.85	14,194.02	17,779.94	3,754.09
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	31,723.20	27,011.56	29,992.56	28,894.87	33,640.56	3,648.00
110-3501-502006-9999	GROUP INSURANCE	1,355.00	1,335.28	1,424.92	1,440.93	1,631.68	206.76
110-3501-502007-9999	DISABILITY INSURANCE	402.00	331.99	402.00	427.41	402.00	0.00
110-3501-502008-9999	MED FLIGHT INSURANCE	180.00	180.00	180.00	210.00	225.00	45.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	212.00	129.38	68.00	63.35	56.00	-12.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	2,190.63	1,857.92	2,304.76	2,445.46	2,811.89	507.13
110-3501-502012-9999	CLOTHING ALLOWANCE	500.00	178.90	1,000.00	247.87	1,000.00	0.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	4,954.01	5,000.00	3,644.72	5,000.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	215.69	500.00	496.34	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	8,000.00	10,277.67	8,000.00	8,998.63	8,000.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	9,000.00	9,823.00	9,000.00	6,353.00	9,000.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	14,000.00	9,375.38	14,000.00	11,898.64	14,000.00	0.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,200.00	2,730.77	3,200.00	2,919.75	3,200.00	0.00
110-3501-505302-9999	FIRE & PROPERTY INSURANCE	332.53	356.41	332.53	594.46	332.53	0.00
110-3501-505305-9999	AUTO INSURANCE	882.24	1,375.41	882.24	1,348.35	882.24	0.00
110-3501-505401-9999	OFFICE SUPPLIES	1,350.00	1,954.22	1,350.00	513.67	1,350.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	750.00	345.00	750.00	31.98	750.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	288.17	500.00	258.29	500.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,000.00	5,091.32	1,000.00	2,853.77	1,000.00	0.00
110-3501-505409-9999	POLICE SUPPLIES	0.00	0.00	1,000.00	0.00	1,000.00	0.00
110-3501-505412-9999	EDUCATION	1,000.00	0.00	1,000.00	250.00	1,000.00	0.00
110-3501-505415-9999	MISCELLANEOUS	300.00	0.00	300.00	143.44	300.00	0.00
110-3501-505426-9999	VEHICLE LEASE	10,150.82	0.00	13,341.80	13,341.80	13,341.80	0.00
110-3501-505430-9999	VEHICLE FUEL	0.00	2,170.64	6,500.00	4,899.98	6,500.00	0.00
110-3501-505506-9999	TRAVEL	1,500.00	1,586.04	1,500.00	772.91	1,500.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	8,000.00	0.00	0.00	0.00	0.00	0.00
Total ANIMAL CONTROL		268,387.33	238,469.42	277,432.85	266,599.04	297,327.48	19,894.63

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-3505-501007-9999	FEES FOR ATTENDANCE	2,400.00	3,600.00	3,600.00	2,100.00	3,600.00	0.00
110-3505-502001-9999	FICA	765.00	0.00	0.00	0.00	0.00	0.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	200.00	200.00	200.00	0.00	200.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	1,600.00	1,028.10	1,600.00	759.16	1,600.00	0.00
110-3505-505302-9999	FIRE & PROPERTY INSURANCE	2.57	1.95	2.57	206.19	2.57	0.00
110-3505-505305-9999	AUTO INSURANCE	432.33	444.03	444.03	449.45	444.03	0.00
110-3505-505401-9999	OFFICE SUPPLIES	200.00	91.07	200.00	50.54	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	250.00	79.28	250.00	33.58	250.00	0.00
110-3505-505408-9999	VEHICLE & POWERED EQUIP. SUPP	750.00	172.14	250.00	0.00	250.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	753.10	1,000.00	912.40	1,000.00	0.00
110-3505-505415-9999	MISCELLANEOUS	750.00	749.02	0.00	0.00	0.00	0.00
110-3505-505430-9999	VEHICLE FUEL	0.00	565.36	1,500.00	57.06	1,500.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	76,269.77	45,000.00	30,000.00	45,000.00	0.00
110-3505-505810-0008	Emerg Mgmt Perf Grnt (VDEM)	0.00	0.00	0.00	4,036.88	0.00	0.00
110-3505-505810-0009	St Homeland Sec Prog-SHSP(VDE	0.00	28,099.62	60,000.00	0.00	60,000.00	0.00
110-3505-505810-0010	Emerg Shelter Upg Assist (VDE	0.00	73,943.12	120,000.00	68,251.00	120,000.00	0.00
110-3505-505810-0026	SHSP FY22 - Indoor Mapping	0.00	29,114.94	0.00	4,176.76	0.00	0.00
110-3505-505810-0027	SHSP FY22 - Hazmat	0.00	4,630.95	80,000.00	58,591.07	80,000.00	0.00
110-3505-505810-9999	GRANT EXPENSES	257,500.00	28,272.91	0.00	1,997.41	0.00	0.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	500.00	357.00	500.00	0.00	500.00	0.00
Total EMERGENCY SER(CIVIL DEF)		311,349.90	248,372.36	314,546.60	171,621.50	314,546.60	0.00

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110-4302-501001-9999	SALARIES & WAGES	268,330.52	229,307.74	245,409.00	196,271.49	185,971.65	-59,437.35
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	16,000.00	9,403.47	16,000.00	7,000.81	16,000.00	0.00
110-4302-502001-9999	FICA	20,527.29	16,334.05	20,227.21	14,425.10	15,603.83	-4,623.38
110-4302-502002-9999	RETIREMENT-VRS	35,419.64	28,955.64	32,369.31	26,031.07	27,971.14	-4,398.17
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	115,451.00	84,518.10	80,464.32	57,373.88	56,707.68	-23,756.64
110-4302-502006-9999	GROUP INSURANCE	3,595.62	3,078.12	3,288.47	2,642.45	2,492.01	-796.46
110-4302-502007-9999	DISABILITY INSURANCE	0.00	963.90	0.00	1,104.44	0.00	0.00
110-4302-502008-9999	MED FLIGHT INSURANCE	420.00	420.00	420.00	280.00	525.00	105.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	339.20	132.86	81.60	44.91	44.80	-36.80
110-4302-502011-9999	WORKMEN'S COMPENSATION	3,595.62	3,146.85	2,920.35	3,895.55	2,287.45	-632.90
110-4302-502012-9999	CLOTHING ALLOWANCE	2,000.00	1,698.85	2,000.00	1,609.26	2,000.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	12,500.00	12,619.05	15,000.00	13,721.05	15,000.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	32,600.54	30,000.00	80,988.87	30,000.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	78,000.00	104,379.98	72,000.00	97,371.14	72,000.00	0.00
110-4302-505102-9999	HEATING SERVICES	15,000.00	17,200.09	15,000.00	16,529.92	15,000.00	0.00
110-4302-505103-9999	WATER & SEWER SERVICES	7,000.00	9,206.60	7,000.00	6,848.35	7,000.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	6,500.00	4,681.55	6,500.00	6,138.89	6,500.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	9,594.08	9,273.36	9,594.08	10,390.69	9,594.08	0.00
110-4302-505305-9999	AUTO INSURANCE	3,026.31	2,220.15	3,026.31	2,247.25	3,026.31	0.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	10,000.00	8,669.67	10,000.00	7,958.79	10,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	5,500.00	5,470.88	7,500.00	6,946.93	7,500.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	7,000.00	16,402.08	2,000.00	2,268.26	2,000.00	0.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	5,200.00	7,075.26	5,200.00	3,933.66	5,200.00	0.00
110-4302-505426-9999	VEHICLE LEASE	20,112.80	0.00	26,081.68	26,081.68	26,081.68	0.00
110-4302-505430-9999	VEHICLE FUEL	0.00	2,672.84	9,000.00	4,694.04	9,000.00	0.00
110-4302-507001-9999	MACHINERY & EQUIPMENT	0.00	3,799.05	0.00	0.00	0.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	0.00	249,790.00	150,000.00	152,157.33	3,000,000.00	2,850,000.00
Total COURT HOUSE		675,112.08	864,020.68	771,082.33	748,955.81	3,527,505.63	2,756,423.30

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110-4303-503004-9999	REPAIR & MAINTENANCE	4,000.00	16,721.33	8,000.00	14,391.18	8,000.00	0.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	9,000.00	5,597.44	9,000.00	36,806.45	9,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	57,000.00	75,960.20	57,000.00	58,644.31	57,000.00	0.00
110-4303-505102-9999	HEATING & COOLING SERVICES	5,000.00	7,987.53	5,000.00	7,031.20	5,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	5,000.00	5,255.15	5,000.00	2,472.96	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	7,398.67	8,046.88	7,398.67	8,907.28	7,398.67	0.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	60,650.00	54,390.68	60,650.00	18,905.85	60,650.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	2,500.00	4,792.50	2,500.00	2,214.48	2,500.00	0.00
110-4303-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total JUSTICE CENTER BUILDING		150,548.67	178,751.71	154,548.67	149,373.71	154,548.67	0.00

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110-4304-503004-9999	REPAIR & MAINTENANCE	5,300.00	1,059.81	5,300.00	696.63	5,300.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	6,250.00	1,528.44	6,250.00	5,637.64	6,250.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	1,000.00	1,113.39	1,000.00	3,035.04	1,000.00	0.00
110-4304-505302-9999	FIRE INSURANCE	358.79	390.22	358.79	2,134.97	358.79	0.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	250.00	92.99	250.00	173.32	250.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	6.95	250.00	14.28	250.00	0.00
Total J&DR COURT SERVICE OFFICE		13,408.79	4,191.80	13,408.79	11,691.88	13,408.79	0.00

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110-4305-503004-9999	REPAIR & MAINTENANCE	300.00	285.00	300.00	0.00	300.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,391.12	1,513.00	1,391.12	2,099.34	1,391.12	0.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	500.00	250.00	0.00	250.00	0.00
Total SOCIAL SERVICES BUILDING		1,941.12	2,298.00	1,941.12	2,099.34	1,941.12	0.00

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110-4306-501001-9999	SALARIES & WAGES	28,558.57	30,123.60	34,879.00	33,853.84	36,644.31	1,765.31
110-4306-502001-9999	FICA	2,184.73	2,142.34	2,706.49	2,436.08	2,841.54	135.05
110-4306-502002-9999	RETIREMENT-VRS	3,769.73	3,802.43	4,600.54	4,462.01	4,785.75	185.21
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	7,413.60	7,487.60	8,301.60	7,997.20	9,297.60	996.00
110-4306-502006-9999	GROUP INSURANCE	382.68	403.04	467.38	452.88	491.03	23.65
110-4306-502008-9999	MED FLIGHT INSURANCE	60.00	60.00	60.00	70.00	75.00	15.00
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	42.40	13.59	13.60	11.19	11.20	-2.40
110-4306-502011-9999	WORKMEN'S COMPENSATION	382.68	373.69	415.06	512.35	450.73	35.67
110-4306-503004-9999	REPAIR & MAINTENANCE	3,000.00	4,324.72	3,000.00	2,769.05	3,000.00	0.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,000.00	9,540.59	10,000.00	10,512.16	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	1,100.00	630.10	600.00	909.24	600.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,702.11	1,851.24	1,702.11	0.00	1,702.11	0.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	3,500.00	2,158.07	3,500.00	3,216.54	3,500.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	496.80	500.00	267.88	500.00	0.00
110-4306-507010-9999	CAPITAL OUTLAY	0.00	6,911.00	0.00	0.00	0.00	0.00
Total HEALTH DEPT. BUILDING		62,596.50	70,318.81	70,745.78	67,470.42	73,899.27	3,153.49

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110-4308-503004-9999	REPAIR & MAINTENANCE	3,000.00	4,433.30	3,000.00	1,512.01	3,000.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	399.87	400.00	0.00	400.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	309.46	200.00	68.97	200.00	0.00
Total VPI EXTENSION BUILDING		3,900.00	5,142.63	3,600.00	1,580.98	3,600.00	0.00

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110-4310-503004-9999	REPAIR & MAINTENANCE	3,500.00	993.00	3,500.00	2,912.46	3,500.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	1,850.00	2,758.55	1,850.00	2,959.20	1,850.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	975.00	181.25	975.00	0.00	975.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	90.48	98.41	90.48	109.61	90.48	0.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,500.00	1,122.51	1,500.00	218.44	1,500.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	206.38	500.00	219.69	500.00	0.00
Total DORCHESTER COMMUNITY CENTER		8,415.48	5,360.10	8,415.48	6,419.40	8,415.48	0.00

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110-4311-503004-9999	REPAIR & MAINTENANCE	5,000.00	3,497.57	5,000.00	4,187.93	5,000.00	0.00
110-4311-505302-9999	FIRE & PROPERTY INSURANCE	149.68	162.80	149.68	180.62	149.68	0.00
110-4311-505407-9999	REPAIR & MAINTENANCE	1,000.00	551.86	1,000.00	0.00	1,000.00	0.00
Total FLAT GAP &FAIRVIEW COMM CENTER		6,149.68	4,212.23	6,149.68	4,368.55	6,149.68	0.00

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110-4312-503004-9999	REPAIR & MAINTENANCE	500.00	379.75	500.00	433.04	500.00	0.00
110-4312-505101-9999	ELECTRICAL SERVICES	2,150.00	2,031.34	2,150.00	1,990.20	2,150.00	0.00
110-4312-505103-9999	WATER & SEWER SERVICES	375.00	559.91	375.00	1,039.57	375.00	0.00
110-4312-505302-9999	FIRE & PROPERTY INSURANCE	90.56	98.50	90.56	109.70	90.56	0.00
110-4312-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	250.00	247.56	250.00	77.86	250.00	0.00
110-4312-505407-9999	REPAIR & MAINTENANCE SUPPLIES	250.00	50.00	250.00	50.00	250.00	0.00
Total STEPHENS COMMUNITY CENTER		3,615.56	3,367.06	3,615.56	3,700.37	3,615.56	0.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-4313-503004-9999	REPAIR & MAINTENANCE	2,500.00	1,639.03	2,500.00	238.83	2,500.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	3,775.00	6,834.72	3,775.00	4,266.86	3,775.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	525.00	1,053.00	525.00	1,059.00	525.00	0.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	141.50	153.90	141.50	173.28	141.50	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	100.00	95.68	100.00	0.00	100.00	0.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	200.00	154.41	200.00	125.94	200.00	0.00
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Total TACOMA SCHOOL COMMUNITY CENTER		7,241.50	9,930.74	7,241.50	5,863.91	7,241.50	0.00

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110-4315-503004-9999	REPAIR & MAINTENANCE	750.00	32,188.40	750.00	237.47	750.00	0.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	742.00	223.87	742.00	560.90	742.00	0.00
110-4315-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
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Total L.P.O.Y. BLDG		1,492.00	32,412.27	1,492.00	798.37	1,492.00	0.00

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110-4320-505101-9999	ELECTRICAL SERVICES	2,500.00	0.00	0.00	0.00	0.00	0.00
110-4320-505302-9999	FIRE INSURANCE	4,550.00	6,175.80	4,550.00	5,082.34	4,550.00	0.00
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Total	SCHOOL PROPERTIES	7,050.00	6,175.80	4,550.00	5,082.34	4,550.00	0.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	558,367.00	558,367.00	558,425.00	558,425.00	559,629.00	1,204.00
Total LOCAL HEALTH DEPARTMENT		558,367.00	558,367.00	558,425.00	558,425.00	559,629.00	1,204.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	286,902.00	286,902.00	304,509.00	304,509.00	400,609.00	96,100.00
Total MENTAL HEALTH		286,902.00	286,902.00	304,509.00	304,509.00	400,609.00	96,100.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-5301-505415-9999	MISCELLANEOUS	12,000.00	4,965.00	12,000.00	3,530.00	12,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	11,479,147.00	11,122,673.32	12,126,673.00	11,380,926.01	12,058,396.00	-68,277.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,374,707.42	1,976,760.42	2,374,707.42	2,683,798.23	2,374,707.42	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
Total WELFARE ADMINISTRATION		13,868,354.42	13,104,398.74	14,515,880.42	14,068,254.24	14,447,603.42	-68,277.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00	77,800.00	77,800.00	77,800.00	77,800.00	0.00
110-5305-505705-9999	Tax Relief/Elderly and Disabl	0.00	347,551.22	0.00	0.00	0.00	0.00
Total AREA AGENCY ON AGING ADMIN		83,800.00	430,351.22	83,800.00	82,800.00	83,800.00	0.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	23,014.46	23,014.48	23,014.46	17,260.86	23,014.46	0.00
Total YOUTH SERVICES BOARD		23,014.46	23,014.48	23,014.46	17,260.86	23,014.46	0.00

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	51,708.00	51,708.00	117,095.00	114,095.00	51,916.00	-65,179.00
Total COMMUNITY COLLEGES		51,708.00	51,708.00	117,095.00	114,095.00	51,916.00	-65,179.00



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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-7110-505804-9999	DISCRETIONARY FUNDS	36,206.00	15,900.00	56,206.00	15,900.00	56,206.00	0.00
110-7110-505810-0015	Creative Comm Part Grnt (VaCo	0.00	0.00	0.00	0.00	0.00	0.00
110-7110-505810-9999	GRANT EXPENSE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
Total CULTURAL ORGANIZATIONS		40,706.00	20,400.00	60,706.00	20,400.00	60,706.00	0.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-7201-505665-9999	NAPOLEON HILL FOUNDTN SCHLRSH	0.00	0.00	9,000.00	9,000.00	9,000.00	0.00
110-7201-505804-9999	DISCRETIONARY FUNDS	45,000.00	27,831.00	55,000.00	57,068.40	55,000.00	0.00
Total COMMUNITY ORGANIZATIONS/EVENTS		45,000.00	27,831.00	64,000.00	66,068.40	64,000.00	0.00

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110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,835.85	3,082.43	2,835.85	13,927.06	2,835.85	0.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	805,727.00	807,044.26	818,555.00	818,555.00	818,555.00	0.00
110-7302-505813-9999	Normand Graber Donation - C B	0.00	0.00	400,000.00	57,540.93	400,000.00	0.00
110-7302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	1,344.98	0.00	0.00
Total LONESOME PINE REGIONAL LIBRARY		808,562.85	810,126.69	1,221,390.85	891,367.97	1,221,390.85	0.00

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110-8100-502011-9999	WORKMEN'S COMPENSATION	0.00	90.83	0.00	404.33	0.00	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	1,263,228.16	1,000.00	796,358.60	6,000.00	5,000.00
110-8100-503007-9999	ADVERTISING	5,000.00	4,610.00	5,000.00	2,555.00	2,500.00	-2,500.00
110-8100-505401-9999	OFFICE SUPPLIES	250.00	0.00	250.00	3.95	250.00	0.00
110-8100-505412-9999	EDUCATION	0.00	0.00	15,000.00	16,168.03	0.00	-15,000.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	1,051.37	1,000.00	1,131.45	1,000.00	0.00
110-8100-505506-9999	TRAVEL	8,800.00	5,991.47	25,000.00	18,788.98	21,900.00	-3,100.00
110-8100-505655-9999	L.P. RIFA ANNUAL CONTRIBUTION	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	800.00	750.00	800.00	750.00	1,400.00	600.00
110-8100-505810-0028	Comm Impact Mrkt Analysis Gra	0.00	5,425.00	20,000.00	29,575.00	0.00	-20,000.00
110-8100-505810-9999	GRANT EXPENSES	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	0.00	0.00	0.00	0.00	10,000.00	10,000.00
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	0.00	0.00	10,000.00	9,500.00	0.00	-10,000.00
Total ECONOMIC DEVELOPMENT		22,350.00	1,286,646.83	1,083,550.00	880,735.34	1,048,550.00	-35,000.00

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110-8102-502011-9999	WORKMEN'S COMPENSATION	0.00	91.85	0.00	408.83	0.00	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	7,000.00	6,998.94	8,500.00	6,373.20	8,500.00	0.00
110-8102-503007-9999	ADVERTISING	13,000.00	13,068.85	12,000.00	12,127.69	12,000.00	0.00
110-8102-505201-9999	POSTAL SERVICES	100.00	11.15	0.00	0.00	0.00	0.00
110-8102-505412-9999	EDUCATION	0.00	0.00	15,000.00	15,000.00	0.00	-15,000.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	250.00	257.33	350.00	244.31	350.00	0.00
110-8102-505506-9999	TRAVEL	3,000.00	500.00	3,000.00	1,448.14	3,000.00	0.00
110-8102-505810-9999	GRANT EXPENSES	20,000.00	9,603.54	17,653.85	16,111.89	0.00	-17,653.85
Total MARKETING & COMMUNITY DEVELOP.		43,350.00	30,531.66	56,503.85	51,714.06	23,850.00	-32,653.85

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110-8103-505804-9999	DISCRETIONARY FUNDS	10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00
Total HOUSING AUTHORITY		10,000.00	10,000.00	10,000.00	0.00	10,000.00	0.00

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110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	5,000.00	39,100.55	5,000.00	0.00	5,000.00	0.00
110-8104-505804-9999	DISCRETIONARY FUNDS	164,000.00	164,000.00	164,000.00	164,000.00	164,000.00	0.00
110-8104-507010-9999	CAPITAL OUTLAY	86,000.00	0.00	50,966.00	35,114.60	65,250.00	14,284.00
Total CUMBERLANDS AIRPORT COMM.		255,000.00	203,100.55	219,966.00	199,114.60	234,250.00	14,284.00

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110-8105-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	66,684.00	1,866,684.00	66,684.00	66,684.00	66,684.00	0.00
Total LENOWISCO		66,684.00	1,866,684.00	66,684.00	66,684.00	66,684.00	0.00

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110-8106-501007-9999	FEEES FOR ATTENDANCE	6,500.00	5,070.00	6,500.00	4,075.00	6,500.00	0.00
Total COMMISSION EXPENSES		6,500.00	5,070.00	6,500.00	4,075.00	6,500.00	0.00

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110-8170-501001-9999	SALARIES & WAGES	456,453.00	491,604.64	491,198.00	539,194.50	588,219.00	97,021.00
110-8170-501003-9999	SALARIES & WAGES - PART-TIME	28,079.00	27,911.08	29,843.00	27,827.60	32,432.00	2,589.00
110-8170-501008-9999	SALARY RECOVERY	2,000.00	3,000.00	1,000.00	2,000.00	2,000.00	1,000.00
110-8170-501011-9999	EMPLOYEE BONUS	0.00	14,400.00	0.00	0.00	0.00	0.00
110-8170-502001-9999	FICA	37,120.00	39,541.14	39,898.00	41,596.72	47,486.00	7,588.00
110-8170-502002-9999	RETIREMENT-VRS	60,260.00	60,371.31	64,805.00	69,010.31	76,846.00	12,041.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	79,405.00	91,751.24	306,563.00	122,658.41	174,565.00	-131,998.00
110-8170-502006-9999	GROUP INSURANCE	6,540.00	6,410.04	6,589.00	7,005.44	7,892.00	1,303.00
110-8170-502007-9999	DISABILITY INSURANCE	880.00	550.32	880.00	550.06	1,476.00	596.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	473.00	158.07	154.00	142.35	144.00	-10.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	6,890.00	1,074.93	427.58	3,591.61	439.00	11.42
110-8170-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	448.80	0.00	0.00
110-8170-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	8,118.54	0.00	0.00
110-8170-505412-9999	EDUCATION	3,300.00	2,552.28	3,300.00	2,583.00	0.00	-3,300.00
110-8170-505415-9999	MISCELLANEOUS	6,702.00	6,702.00	6,611.42	7,160.00	7,540.00	928.58
110-8170-505506-9999	TRAVEL	27,190.00	27,190.00	27,190.00	24,003.39	36,475.00	9,285.00
110-8170-505810-9999	GRANT EXPENSE	0.00	35,247.42	0.00	835.85	0.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	35,000.00	18,033.02	35,000.00	15,080.61	35,000.00	0.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	6,702.00	5,096.84	6,702.00	6,583.57	7,800.00	1,098.00
Total SWVA COMMUNITY CORRECTION		756,994.00	831,594.33	1,020,161.00	878,390.76	1,018,314.00	-1,847.00

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110-8171-501001-9999	SALARY & WAGES	604,890.00	611,516.50	601,987.00	629,015.03	683,319.00	81,332.00
110-8171-501008-9999	SALARY RECOVERY	4,000.00	3,000.00	4,000.00	4,000.00	4,000.00	0.00
110-8171-501011-9999	EMPLOYEE BONUS	0.00	1,000.00	0.00	0.00	0.00	0.00
110-8171-502001-9999	FICA	44,430.00	46,054.22	44,139.00	46,862.95	52,285.00	8,146.00
110-8171-502002-9999	RETIREMENT - VRS	76,540.00	71,952.92	76,088.00	81,445.96	89,317.00	13,229.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	66,580.00	65,997.76	162,710.00	95,583.37	111,399.00	-51,311.00
110-8171-502006-9999	GROUP INSURANCE	7,820.00	7,426.82	7,737.00	8,267.91	9,163.00	1,426.00
110-8171-502007-9999	DISABILITY INSURANCE	1,120.00	1,638.67	1,120.00	1,869.58	1,738.00	618.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	602.00	292.22	182.00	139.98	156.00	-26.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	7,860.00	815.95	360.47	2,653.13	485.00	124.53
110-8171-503009-9999	SERVICES FROM OTHER GOVT	9,000.00	8,203.00	9,000.00	7,707.75	12,255.00	3,255.00
110-8171-505201-9999	POSTAL SERVICES	550.00	498.00	550.00	505.25	559.00	9.00
110-8171-505203-9999	TELECOMMUNICATIONS	29,956.00	28,023.59	29,517.00	28,882.09	31,305.00	1,788.00
110-8171-505401-9999	OFFICE SUPPLIES	3,360.00	3,305.94	3,360.00	8,828.18	13,920.00	10,560.00
110-8171-505412-9999	EDUCATION	4,200.00	3,998.34	4,200.00	3,929.73	12,000.00	7,800.00
110-8171-505415-9999	MISCELLANEOUS	6,702.00	12,857.80	6,816.53	7,160.00	7,540.00	723.47
110-8171-505506-9999	TRAVEL	38,657.00	38,656.27	38,657.00	37,626.08	43,550.00	4,893.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	6,702.00	7,543.30	7,141.00	6,198.31	7,800.00	659.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	26,583.00	26,094.77	26,583.00	22,567.73	21,000.00	-5,583.00
Total PRE-TRIAL SERVICES		939,552.00	938,876.07	1,024,148.00	993,243.03	1,101,791.00	77,643.00



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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-8365-503002-9999	PROFESSIONAL SERVICES	134,665.00	117,960.48	148,191.00	93,106.04	156,379.00	8,188.00
110-8365-505201-9999	POSTAL SERVICES	200.00	0.00	200.00	0.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	755.11	1,500.00	410.65	1,500.00	0.00
110-8365-505305-9999	MOTOR VEHICLE INSURANCE	433.00	444.03	433.00	449.45	433.00	0.00
110-8365-505426-9999	VEHICLE LEASE	5,606.88	0.00	7,219.04	7,219.04	7,219.04	0.00
110-8365-505506-9999	TRAVEL	2,000.00	1,826.48	2,000.00	1,360.03	2,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	0.00	600.00	0.00	600.00	0.00
110-8365-505810-0017	Grow Appalachia Garden Gr (Gr	0.00	3,295.46	22,743.00	203.57	22,743.00	0.00
110-8365-505810-9999	GRANT EXPENSE	0.00	7,722.76	0.00	3,895.32	0.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	2,000.00	0.00	2,000.00	1,590.00	2,000.00	0.00
Total V.P.I. EXTENSION SERVICES		147,004.88	132,004.32	184,886.04	108,234.10	193,074.04	8,188.00

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	12,983,301.00	11,503,390.06	13,150,474.00	6,315,000.00	13,880,116.00	729,642.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	4,587,129.15	4,523,185.42	4,910,313.93	4,841,871.83	4,908,956.63	-1,357.30
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	0.00	0.00	500,000.00	0.00	0.00	-500,000.00
110-9301-505660-9999	APPROP FROM SCH CONST FUNDS	0.00	-2,625,800.00	0.00	0.00	0.00	0.00
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Total SCHOOL TRANSFERS		17,570,430.15	13,400,775.48	18,560,787.93	11,156,871.83	18,789,072.63	228,284.70

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-9302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	250,376.97	0.00	0.00
Total CAPITAL OUTLAY PROJECTS		0.00	0.00	0.00	250,376.97	0.00	0.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	0.00	15,000.00	17,229.66	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	93,650.00	122,500.00	116,550.00	122,500.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	7,139.43	0.00	10,202.94	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.00	0.00	0.32	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	18,000.00	17,678.00	18,000.00	18,351.00	18,000.00	0.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	400.00	500.00	400.00	500.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	3,288,990.19	3,750,027.79	3,080,331.28	2,805,094.19	3,288,381.87	208,050.59
110-9316-509014-9999	TRANSFER - E-911 FUND	679,767.12	394,430.30	625,460.16	541,131.64	637,197.15	11,736.99
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	544,848.00	597,916.30	563,848.00	525,792.50	588,324.00	24,476.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	3,200.00	0.00	3,200.00	0.00	0.00	-3,200.00
110-9316-509999-9999	UNBUDGETED EXPENSES	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
Total NON-DEPARTMENTAL		4,554,305.31	4,861,241.82	4,432,839.44	4,034,752.25	4,673,903.02	241,063.58

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
110-9999-505802-9999	INTEREST EXPENSES	0.00	463.49	500.00	895.34	500.00	0.00
110-9999-505807-9999	BANK CHARGES	6,000.00	3,714.96	4,000.00	3,244.16	4,000.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	12,637.39	0.00	-20,716.08	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	965,568.87	0.00	0.00	0.00	0.00
110-9999-509502-9999	Debt Service/Interest	0.00	20,291.00	0.00	0.00	0.00	0.00
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Total NON-DEPARTMENT		6,000.00	1,002,675.71	4,500.00	-16,576.58	4,500.00	0.00

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Total GENERAL FUND		61,456,688.32	61,294,386.15	67,272,699.72	57,170,122.35	72,199,876.67	4,927,176.95

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210-9400-501001-9999	SALARIES & WAGES	296,403.00	268,432.11	292,510.00	287,459.65	306,755.63	14,245.63
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	8,240.00	16,358.72	15,000.00	10,672.93	16,500.00	1,500.00
210-9400-501003-9999	SALARIES & WAGES-PART-TIME	80,433.00	36,973.32	107,672.00	41,533.55	70,819.71	-36,852.29
210-9400-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	4,593.05	0.00	4,605.77	0.00	0.00
210-9400-502001-9999	FICA	28,827.96	23,604.84	32,220.45	24,725.58	30,529.25	-1,691.20
210-9400-502002-9999	RETIREMENT-VRS	39,125.25	34,984.57	38,582.08	37,281.02	45,390.86	6,808.78
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	60,143.04	41,022.72	37,954.32	54,037.11	66,673.44	28,719.12
210-9400-502006-9999	GROUP INSURANCE	3,971.82	3,551.64	3,919.64	3,784.47	4,110.54	190.90
210-9400-502007-9999	DISABILITY INSURANCE	600.96	1,493.22	600.96	1,657.80	600.96	0.00
210-9400-502008-9999	MED FLIGHT INSURANCE	480.00	360.00	480.00	560.00	600.00	120.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	466.40	169.73	163.20	200.12	123.20	-40.00
210-9400-502011-9999	WORKMEN'S COMPENSATION	263.78	67.26	280.09	442.03	188.80	-91.29
210-9400-502013-9999	EDUCATION	4,000.00	3,664.74	4,500.00	1,739.00	4,500.00	0.00
210-9400-503004-9999	REPAIR & MAINTENANCE	1,500.00	0.00	0.00	0.00	0.00	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	234,504.00	134,076.87	250,920.00	256,198.26	275,000.00	24,080.00
210-9400-505203-9999	TELECOMMUNICATIONS	81,000.00	53,079.57	40,000.00	39,745.75	40,000.00	0.00
210-9400-505401-9999	OFFICE SUPPLIES	2,700.00	2,441.59	3,000.00	1,622.80	3,500.00	500.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	3,500.00	1,800.00	3,750.00	108.98	3,750.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	3,600.00	4,752.93	3,800.00	1,796.81	4,500.00	700.00
Total E-911 - COUNTY DISPATCH		849,759.21	631,426.88	835,352.74	768,171.63	873,542.39	38,189.65

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
Total EMERGENCY NUMBERS FUND		849,759.21	631,426.88	835,352.74	768,171.63	873,542.39	38,189.65

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
220-2108-503004-9999	REPAIR & MAINTENANCE	1,500.00	0.00	0.00	0.00	0.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	5,000.00	4,994.01	5,700.00	3,000.00	5,700.00	0.00
220-2108-505401-9999	OFFICE SUPPLIES	500.00	0.00	0.00	0.00	0.00	0.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	3,000.00	0.00	0.00	0.00	0.00	0.00
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Total LAW LIBRARY		10,000.00	4,994.01	5,700.00	3,000.00	5,700.00	0.00

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Total LAW LIBRARY FUND		10,000.00	4,994.01	5,700.00	3,000.00	5,700.00	0.00

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225-2104-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	0.00	0.00	0.00	0.00	0.00
225-2104-505401-9999	OFFICE SUPPLIES	5,000.00	1,710.00	1,300.00	376.73	1,300.00	0.00
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Total DRUG COURT		15,000.00	1,710.00	1,300.00	376.73	1,300.00	0.00

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Total DRUG COURT FUND		15,000.00	1,710.00	1,300.00	376.73	1,300.00	0.00

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229-9999-505806-9999	DEPARTMENTAL EXPENSE	0.00	20,880.27	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	20,880.27	0.00	0.00	0.00	0.00

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Total E-SUMMONS FEE SPECIAL FND		0.00	20,880.27	0.00	0.00	0.00	0.00

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230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	100,000.00	211,852.98	120,000.00	97,857.50	120,000.00	0.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	150,000.00	90,713.90	150,000.00	48,936.81	150,000.00	0.00
230-9999-505904-1001	DISTRICT 1 GRAVEL EXPENSE	0.00	37,905.00	30,000.00	27,220.57	30,000.00	0.00
230-9999-505904-1002	DISTRICT 2 GRAVEL EXPENSE	0.00	8,860.07	30,000.00	11,047.43	30,000.00	0.00
230-9999-505904-1003	DISTRICT 3 GRAVEL EXPENSE	0.00	3,757.68	30,000.00	4,624.80	30,000.00	0.00
230-9999-505904-1004	DISTRICT 4 GRAVEL EXPENSE	0.00	7,323.91	30,000.00	20,256.73	30,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	120,000.00	30,738.97	0.00	851.57	0.00	0.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	93,750.00	158,890.21	90,000.00	73,393.16	90,000.00	0.00
230-9999-505907-9999	TRANSFER - VCEDA	100,000.00	211,852.98	120,000.00	97,857.51	120,000.00	0.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	436,250.00	0.00	0.00	0.00	0.00	0.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	88,750.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		1,088,750.00	761,895.70	600,000.00	382,046.08	600,000.00	0.00

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Total COAL ROAD IMP FUND		1,088,750.00	761,895.70	600,000.00	382,046.08	600,000.00	0.00

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240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	15,000.00	1,246.74	15,000.00	13,874.37	15,000.00	0.00
Total NON-DEPARTMENT		15,000.00	1,246.74	15,000.00	13,874.37	15,000.00	0.00

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Total INFO TECH IMPROVEMENTS FUND		15,000.00	1,246.74	15,000.00	13,874.37	15,000.00	0.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	4,000.00	10,000.00	3,000.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	4,000.00	10,000.00	3,000.00	10,000.00	0.00

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260-6202-509020-9999	MATH & SCIENCE FUNDS	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
Total MATH & SCIENCE FUNDS		3,000.00	0.00	3,000.00	0.00	3,000.00	0.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
Total SOFTWARE ENGIN EDUC INITIATIVE		13,000.00	4,000.00	13,000.00	3,000.00	13,000.00	0.00

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270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	200.00	2,500.00	20.00	2,500.00	0.00
Total NON-DEPARTMENT		2,500.00	200.00	2,500.00	20.00	2,500.00	0.00

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Total DOG&CAT STERILIZATION FUND		2,500.00	200.00	2,500.00	20.00	2,500.00	0.00

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
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Total NON-DEPARTMENT		47,500.00	35,000.00	47,500.00	35,000.00	47,500.00	0.00

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Total TRANSIENT OCCUPANCY FND		47,500.00	35,000.00	47,500.00	35,000.00	47,500.00	0.00

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295-9999-505901-9999	TRANSFER TO OTHER FUNDS	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00
Total NON-DEPARTMENT		35,000.00	0.00	35,000.00	0.00	35,000.00	0.00

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Total SUPERVISORY FEES - SWVCC		35,000.00	0.00	35,000.00	0.00	35,000.00	0.00

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610-4316-507011-9999	SEWER SERVICES EXPENSES	0.00	0.00	0.00	26,250.00	0.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	271,133.07	271,752.00	271,133.07	226,460.00	292,620.11	21,487.04
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	295,026.93	294,408.00	295,026.93	245,340.00	317,015.89	21,988.96
610-4316-507015-9999	Amortization Expense	0.00	13,750.00	0.00	0.00	0.00	0.00
610-4316-507016-9999	Depreciation Expense	0.00	14,846.00	0.00	0.00	0.00	0.00
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Total	SEWER SERVICES/PROJECTS	566,160.00	594,756.00	566,160.00	498,050.00	609,636.00	43,476.00

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Total SEWER ENTERPRISE FUND		566,160.00	594,756.00	566,160.00	498,050.00	609,636.00	43,476.00

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620-4204-501001-9999	SALARIES & WAGES	611,807.06	502,001.34	523,677.00	508,006.53	604,210.36	80,533.36
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	46,153.53	30,000.00	52,323.76	30,000.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	604,632.74	497,249.47	621,877.00	513,306.45	612,297.92	-9,579.08
620-4204-501005-9999	SALARIES OFF-DUTY OVERTIME	0.00	12,919.07	0.00	24,780.87	0.00	0.00
620-4204-501006-9999	Compensated Absences	0.00	16,848.38	0.00	0.00	0.00	0.00
620-4204-502001-9999	FICA	93,319.00	77,454.24	91,880.55	80,235.89	97,155.62	5,275.07
620-4204-502002-9999	RETIREMENT-VRS	80,758.53	65,768.71	69,072.99	64,880.60	82,817.09	13,744.10
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	130,204.00	98,229.14	107,854.08	115,818.32	163,700.40	55,846.32
620-4204-502006-9999	GROUP INSURANCE	8,198.22	6,676.50	7,017.26	6,585.94	8,096.41	1,079.15
620-4204-502007-9999	DISABILITY INSURANCE	694.00	846.59	934.20	1,064.31	934.20	0.00
620-4204-502008-9999	MED FLIGHT INSURANCE	780.00	660.00	6,600.00	770.00	825.00	-5,775.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	2,035.20	1,102.05	693.60	626.38	526.40	-167.20
620-4204-502011-9999	WORKMEN'S COMPENSATION	35,937.23	32,723.51	29,511.23	40,149.77	32,709.99	3,198.76
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	5,855.86	8,100.00	5,487.12	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,500.00	11,312.86	10,500.00	6,645.47	10,500.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,800.00	2,672.22	6,800.00	4,066.15	6,800.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	21,000.00	23,688.24	21,000.00	22,756.13	21,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	2,500.00	2,295.73	2,500.00	0.00	2,500.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	12,000.00	11,157.81	12,000.00	7,877.68	12,000.00	0.00
620-4204-505201-9999	POSTAL SERVICES	500.00	1,000.00	500.00	500.00	500.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	12,000.00	8,975.82	12,000.00	7,485.83	12,000.00	0.00
620-4204-505302-9999	FIRE & PROPERTY INSURANCE	5,892.41	1,565.72	5,892.41	1,087.35	5,892.41	0.00
620-4204-505305-9999	AUTO INSURANCE	8,090.42	7,421.33	8,090.42	8,298.59	8,090.42	0.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	368.08	500.00	440.55	500.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	6,000.00	1,586.08	6,000.00	2,180.93	6,000.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	107,000.00	155,586.20	15,000.00	17,876.88	15,000.00	0.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	4,000.00	2,627.32	4,000.00	1,854.31	4,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	250.00	130.07	250.00	142.21	250.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	223.16	8,000.00	1,010.37	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	20,000.00	19,676.09	20,000.00	8,877.74	20,000.00	0.00
620-4204-505418-9999	VEHICLE PARTS	100,000.00	141,575.97	100,000.00	85,292.80	100,000.00	0.00
620-4204-505430-9999	VEHICLE FUEL	0.00	0.00	120,000.00	102,156.92	120,000.00	0.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00

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620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-507999-9999	CAPITAL OUTLAY CLEARING ACCNT	0.00	0.00	200,000.00	189,884.51	200,000.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	2,000.00	0.00	0.00	0.00	0.00	0.00
Total REFUSE COLLECTION		1,933,598.81	1,756,351.09	2,050,350.74	1,882,470.36	2,194,506.22	144,155.48

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620-4205-501001-9999	SALARIES & WAGES	72,575.13	62,095.91	111,265.00	39,703.34	111,994.99	729.99
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	10,000.00	3,992.92	10,000.00	3,543.29	10,000.00	0.00
620-4205-501005-9999	SALARIES OFF-DUTY OVERTIME	3,000.00	2,429.52	3,000.00	2,210.61	3,000.00	0.00
620-4205-502001-9999	FICA	6,034.00	4,818.35	9,391.53	3,318.21	9,447.37	55.84
620-4205-502002-9999	RETIREMENT-VRS	9,540.32	8,062.90	14,675.86	5,234.19	14,626.55	-49.31
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	7,413.60	17,096.92	24,904.80	7,997.20	27,892.80	2,988.00
620-4205-502006-9999	GROUP INSURANCE	968.49	818.60	1,490.95	531.30	1,500.73	9.78
620-4205-502008-9999	MED FLIGHT INSURANCE	120.00	120.00	120.00	70.00	150.00	30.00
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	84.80	25.35	40.80	11.20	33.60	-7.20
620-4205-502011-9999	WORKMEN'S COMPENSATION	3,201.79	3,018.90	4,161.31	3,073.15	4,468.60	307.29
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	90,000.00	177,954.26	100,000.00	98,816.75	100,000.00	0.00
620-4205-503004-9999	REPAIR & MAINTENANCE	60,000.00	59,406.53	60,000.00	53,188.47	60,000.00	0.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,000.00	1,806.71	2,000.00	1,937.67	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,480.49	4,500.00	4,423.55	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	5,000.00	6,440.09	5,000.00	4,875.59	5,000.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	5,381.32	9,403.13	9,403.13	8,802.16	9,403.13	0.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	75,000.00	115,123.39	15,000.00	14,100.88	15,000.00	0.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	25,000.00	20,652.37	25,000.00	0.00	25,000.00	0.00
620-4205-505414-9999	SAFETY SUPPLIES	400.00	323.00	400.00	145.88	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	4,000.00	1,695.07	4,000.00	1,277.17	4,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	15,000.00	14,632.93	15,000.00	13,674.42	15,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	36,000.00	83,783.43	60,000.00	41,728.24	60,000.00	0.00
620-4205-505426-9999	VEHICLE LEASE	18,588.66	0.00	25,466.70	25,466.70	25,466.70	0.00
620-4205-505430-9999	VEHICLE FUEL	0.00	0.00	85,000.00	63,683.41	85,000.00	0.00
Total REFUSE DISPOSAL		453,808.11	598,180.77	589,820.08	397,813.38	593,884.47	4,064.39

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620-4206-501001-9999	SALARIES & WAGES	132,395.26	131,884.74	139,601.00	143,006.47	159,723.13	20,122.13
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,545.00	0.00	1,545.00	0.00	1,545.00	0.00
620-4206-501008-9999	SALARY RECOVERY	0.00	-1,740.00	0.00	-2,730.00	0.00	0.00
620-4206-502001-9999	FICA	10,128.24	9,252.09	10,950.67	9,700.07	12,490.02	1,539.35
620-4206-502002-9999	RETIREMENT-VRS	17,476.18	17,377.06	18,413.37	18,818.76	22,834.79	4,421.42
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	51,256.56	32,642.44	36,349.44	50,259.59	64,924.56	28,575.12
620-4206-502006-9999	GROUP INSURANCE	1,774.09	1,764.14	1,870.66	1,910.34	2,140.29	269.63
620-4206-502007-9999	DISABILITY INSURANCE	233.00	381.54	233.00	511.07	233.00	0.00
620-4206-502008-9999	MED FLIGHT INSURANCE	240.00	240.00	240.00	280.00	300.00	60.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	169.60	59.04	54.40	44.78	44.80	-9.60
620-4206-502011-9999	WORKMEN'S COMPENSATION	3,549.46	3,294.16	3,737.65	4,044.35	4,304.34	566.69
620-4206-502012-9999	CLOTHING ALLOWANCE	1,400.00	946.92	1,000.00	239.56	1,000.00	0.00
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	1,200.00	2,750.00	1,200.00	24.42	1,200.00	0.00
620-4206-505201-9999	POSTAL SERVICES	150.00	0.00	0.00	0.00	0.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	4,200.00	3,038.16	3,500.00	2,651.67	3,500.00	0.00
620-4206-505302-9999	FIRE & PROPERTY INSURANCE	98.62	87.98	98.62	290.23	98.62	0.00
620-4206-505305-9999	AUTO INSURANCE	2,161.75	1,776.12	2,161.75	2,696.70	2,161.75	0.00
620-4206-505401-9999	OFFICE SUPPLIES	3,000.00	1,151.30	2,000.00	1,233.79	2,000.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	8,000.00	12,788.65	5,000.00	1,902.39	5,000.00	0.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	3,800.00	2,620.12	3,800.00	2,482.48	3,800.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	2,500.00	1,000.12	2,500.00	1,000.00	2,500.00	0.00
620-4206-505426-9999	VEHICLE LEASE	32,665.12	0.00	41,871.50	41,871.50	41,871.50	0.00
620-4206-505430-9999	VEHICLE FUEL	0.00	3,440.56	8,000.00	7,263.75	8,000.00	0.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	1,200.00	669.90	1,200.00	559.90	1,200.00	0.00
620-4206-505506-9999	TRAVEL	500.00	0.00	500.00	393.96	500.00	0.00
620-4206-505810-0012	Litter Prev &Recycl Grant (VD	0.00	12,161.74	0.00	5,718.00	0.00	0.00
620-4206-505810-0023	DONATIONS KWCB	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-505810-0024	BEAR-WISE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	1,598.82	16,000.00	8,482.16	16,000.00	0.00
620-4206-505820-9999	AWARDS	600.00	0.00	600.00	0.00	600.00	0.00
620-4206-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	4,500.00	0.00	4,500.00	0.00
Total LITTER CONTROL		296,242.88	239,185.60	306,927.06	302,655.94	362,471.80	55,544.74

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	289,188.95	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	646,952.53	0.00	329,337.51	329,337.51	331,737.51	2,400.00
Total NON-DEPARTMENTAL EXPENSES		1,081,952.53	289,188.95	764,337.51	329,337.51	766,737.51	2,400.00

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Account Number	Account Description	FY 2023 Orig Budget 07/01/2022- 06/30/2023	FY 2023 Actuals 07/01/2022- 06/30/2023	FY 2024 Orig Budget 07/01/2023- 06/30/2024	FY 2024 Actuals 07/01/2023- 06/30/2024	FY 2025 Draft Budget (Phase 2)	Increase or Decrease
620-9999-505805-9999	Interest Expense	0.00	35,526.02	0.00	0.00	0.00	0.00
620-9999-505806-9999	Depreciation Expense	0.00	519,016.00	0.00	0.00	0.00	0.00
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Total NON-DEPARTMENT		0.00	554,542.02	0.00	0.00	0.00	0.00

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Total VRA LANDFILL FUND		3,765,602.33	3,437,448.43	3,711,435.39	2,912,277.19	3,917,600.00	206,164.61



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640-5113-505651-9999	PUBLIC SERVICE AUTHORITY (PSA)	0.00	5,158.00	0.00	0.00	0.00	0.00
Total ARPA SPECIAL FUND		0.00	5,158.00	0.00	0.00	0.00	0.00

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640-8401-505806-9999	DEPARTMENTAL EXPENSES	0.00	84,062.30	0.00	49,735.56	0.00	0.00
640-8401-505901-9999	TRANSFER TO OTHER FUNDS	189,300.00	0.00	189,300.00	0.00	189,300.00	0.00
Total COURTHOUSE RENOVATIONS		189,300.00	84,062.30	189,300.00	49,735.56	189,300.00	0.00

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640-8404-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	217.06	0.00	0.00
Total DERBY RENOVATION PROJECT		0.00	0.00	0.00	217.06	0.00	0.00

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640-8412-505810-9999	GRANT EXPENSE	0.00	791,249.30	357,500.00	68,750.70	357,500.00	0.00
Total HAMILTON TOWN SEWER PROJECT		0.00	791,249.30	357,500.00	68,750.70	357,500.00	0.00

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640-8422-505810-9999	GRANT EXPENSE	195,555.17	12,095.50	195,555.17	7,225.00	195,555.17	0.00
Total GUEST RIVER BROWNFIELDS		195,555.17	12,095.50	195,555.17	7,225.00	195,555.17	0.00

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640-8423-505810-9999	GRANT EXPENSE	49,069.02	0.00	0.00	0.00	0.00	0.00
Total URGENT NEED GRANT		49,069.02	0.00	0.00	0.00	0.00	0.00

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640-8424-505810-9999	GRANT EXPENSE	9,875.00	0.00	0.00	0.00	0.00	0.00
Total WELLS-ADAMS SEWER		9,875.00	0.00	0.00	0.00	0.00	0.00

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640-8425-505810-9999	GRANT EXPENSE	1,454,000.00	0.00	1,454,000.00	0.00	1,454,000.00	0.00
Total BANNER SEWER PROJECT		1,454,000.00	0.00	1,454,000.00	0.00	1,454,000.00	0.00

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640-8426-505810-9999	GRANT EXPENSE	0.00	0.00	1,873,750.00	0.00	1,873,750.00	0.00
Total GLAMORGAN SEWER PROJECT		0.00	0.00	1,873,750.00	0.00	1,873,750.00	0.00

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640-8427-505810-9999	GRANT EXPENSE	0.00	614,160.00	1,070,000.00	185,017.28	1,070,000.00	0.00
Total FAMILY CRISIS SUPP SRVCS PROJ		0.00	614,160.00	1,070,000.00	185,017.28	1,070,000.00	0.00

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640-8428-505810-9999	GRANT EXPENSE	0.00	302,440.00	500,000.00	103,040.17	500,000.00	0.00
Total POUND INTERCEPTOR SEWER PROJ		0.00	302,440.00	500,000.00	103,040.17	500,000.00	0.00

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640-8429-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	473,170.00	0.00	0.00
Total BEAR CREEK SEWER PROJECT		0.00	0.00	0.00	473,170.00	0.00	0.00

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640-8430-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	98,343.61	0.00	0.00
Total Opioid Abatement Authority Grant		0.00	0.00	0.00	98,343.61	0.00	0.00

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640-8431-505810-9999	GRANT EXPENSE	0.00	50,000.00	0.00	2,500.00	0.00	0.00
Total COALCAMP HOUSING GRANT		0.00	50,000.00	0.00	2,500.00	0.00	0.00

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Total PROJECTS FUND		1,897,799.19	1,859,165.10	5,640,105.17	987,999.38	5,640,105.17	0.00

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930-5309-501001-9999	SALARIES & WAGES	255,768.00	305,530.21	255,768.00	323,399.49	255,768.00	0.00
930-5309-501003-9999	SALARIES & WAGES-PART-TIME	65,743.82	121,839.92	65,743.82	140,934.92	65,743.82	0.00
930-5309-501008-9999	SALARY RECOVERIES	-372,798.40	-490,347.79	-372,798.40	-545,005.08	-372,798.40	0.00
930-5309-502001-9999	FICA	23,961.51	32,829.81	23,961.51	35,097.38	23,961.51	0.00
930-5309-502002-9999	RETIREMENT-VRS	24,419.04	30,222.45	24,419.04	34,310.75	24,419.04	0.00
930-5309-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	-5,950.00	0.00	0.00
930-5309-502006-9999	GROUP INSURANCE	2,494.08	3,068.18	2,494.08	3,482.95	2,494.08	0.00
930-5309-502009-9999	UNEMPLOYMENT INSURANCE	411.95	332.03	411.95	203.36	411.95	0.00
Total YOUTH SERVICES BOARD		0.00	3,474.81	0.00	-13,526.23	0.00	0.00

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930-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	83,250.00	0.00	66,250.00	0.00	0.00
Total NON-DEPARTMENT		0.00	83,250.00	0.00	66,250.00	0.00	0.00

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Total LONESOME PINE YOUTH SERV FND		0.00	86,724.81	0.00	52,723.77	0.00	0.00

