FISCAL YEAR

2024–2025

ADOPTED BUDGET



Jefferson County

Image of the Jefferson County Courthouse was provided by Mr. Robert Yonchak.

The Jefferson County Board of Commissioners has received the proposed FY 2024-2025 budget. The proposed budget is available for public review at the Board of Commissioners Office located at 217 East Broad Street, Louisville, Georgia during normal business hours and on the County's website at www.jeffersoncountyga.gov. Copies of the budget are also available for viewing at your local County Library.

The Board of Commissioners will conduct three (3) meetings regarding the proposed FY 2024-2025 budget:

Tuesday, May 28, 2024, 10:00 a.m.	Called Meeting: Budget Workshop and 1st Reading
Tuesday, June 4, 2024, 6:00 p.m.	Called Meeting: Public Hearing and 2nd Reading
Tuesday, June 11, 2024, 6:00 p.m.	Regular Commission Meeting: 3rd Reading and Adoption

Members of the public wishing to appear and provide oral or written comments concerning the proposed annual budget are encouraged to attend and/or submit comments at the June 4, 2024, Public Hearing schedule for 6:00 p.m. All meetings will be held in the Multipurpose Room at the Old Armory Building located at 1841 Hwy 24 West, Louisville, Georgia. Those who may need special accommodation with either attending the meeting or obtaining a copy of the budget should contact the Board of Commissioners Office at (478) 625-3332.

Jefferson County is an equal opportunity employer and provider.

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MITCHELL MCGRAW
CHAIRMAN

GONICE C. DAVIS
DISTRICT 1

JOHNNY DAVIS
DISTRICT 2

CHARLES W. DAVIS
DISTRICT 3

WILLIAM R. TOULSON
DISTRICT 4

Jefferson County

Board of Commissioners

217 East Broad Street • P. O. Box 658 • Louisville, Georgia 30434
Phone (478) 625-3332 • Fax (478) 625-4007

JERRY L. COALSON
COUNTY ADMINISTRATOR

DALTON DOWDY
COUNTY ATTORNEY

BONNIE V. WELLS
COUNTY CLERK

To: Chairman McGraw and the Board of Commissioners
From: Jerry L. Coalson, County Administrator
Date: June 12, 2024
Re: FY 2025 Budget

Please find the attached approved budget documents for FY 2025. The budget was prepared in accordance with the Code of Ordinances, the Official Code of Georgia, Generally Accepted Accounting Principles (GAAP), and the requirements of the Governmental Accounting Standards Board (GASB). The FY2025 budget was prepared in the same manner as in prior years. Meetings, either in person or via conference call, were held with each department head to review the current year's budget, their plans, and goals for FY2025. The requests are consolidated and totaled into one spreadsheet. The revenues in each fund are analyzed, forecasted, and combined in the same spreadsheet. I adjust the requested amounts to balance the budget, which is then submitted to the Board of Commissioners for consideration. The proposed budget was originally submitted to the Board of Commissioners on May 2, 2024, in accordance with the Jefferson County Code of Ordinances, Article V, Division 6, Subdivision 5. Although the document was prepared and could be adopted as is, the document was intended to serve as a first draft. The Board of Commissioners held a budget workshop on May 28, 2024, and public hearings on June 4, 2024. The Board approved changes and adopted the final draft on June 11, 2024, at the Regular June Board of Commissioners meeting. The following is a list of significant budget highlights. If you have questions or concerns, please do not hesitate to call.

FY2025 Budget Highlights:

- The total General Fund budget is $19,425,800, up by 6 percent ($1,079,400) over the original FY2024 adopted amount of $18,346,400.

- Prior to the adoption of the budget a preliminary digest amount was used to estimate property tax proceeds. The rollback millage rate of approximately 14.950 mills was included to calculate the tax proceeds listed in the budget. The final millage rate will be set around August of 2024.

- The FY2025 budget includes an additional $349,342 for the third round of salary increases as specified in the Classification and Compensation Plan prepared by the University of Georgia Carl Vinson Institute of Government. The budget also includes an additional 2 percent COLA for all employees.

- The County adopted a partially self-funded medical insurance program in April of 2024 which includes firm stoploss limits. The additional funds required to cover the maximum stoploss limits for FY2025 only required an additional 2 percent ($32,400) of funding over the FY2024 budget.

- Funding of $83,300 has been added to the Contingency – Salaries line item pending approval of the Board to fund an increase in the retirement match from 6 to 7 percent.

- The proposed budget includes Capital Improvement Projects (Projects and Equipment) of $4,758,300:

Computer(s) (and Software)	$70,700
Furniture & Fixtures	$27,700
Equipment	$281,800
Vehicles	$452,000
Machinery - Purchase	$1,258,000
Infrastructure – Roads & Bridges	$1,168,000
Site Improvements	$1,508,100

- In Machinery – Purchase, the budget includes the following heavy equipment:

Motor grader	$550,000
Dump truck	$200,000

- Fund 230, Federal ARPA Grant Fund, includes $1,065,000 for site improvements that will likely be reclassified and used to renovate the Office Park building. An additional $1,000,000 may be reclassified and added depending on the timing of the project.

- The purchase often (10) additional vehicles:

Sheriff's Department	3	Tahoes
Correction Institute	1	Tahoe
Road Department	2	F-250
Road Department	1	F-350 (Cab & Chassis)
Transit	2 (Match on New)	Vans
Transit	1 (Used from GDOT)	Vans

Items that should be considered that are not included in the budget, are as follows:

Moving Grade for Communications Officers from 10 to 11	$15,500
Increasing Volunteer Firefighter pay from $100 – 150 per month	$9,000
Request to Add Two (2) Deputies (Salaries, fuel, and equipment)	$160,000
Additional funds Requested for Library for Employees	$40,000

Budget Calendar for Jefferson County
For Fiscal Year 2024 - 2025

Date	Time	Activity
March 1, 2024		Budget Calendar prepared
March 1, 2024		Budget preparation forms are prepared and distributed
March 11, 2024		Revenue estimates and forecasts completed
March 17, 2024		Expenditure and 5-Year Capital Equipment (CIP) request forms are returned to Administrator
April 2024		Assemble, balance, and finalize proposed budget
Monday, May 20, 2024		Proposed budget and Notice of Public Hearing is published: a. Submitted to the Board of Commissioners for review b. Public Hearing meeting advertised c. Provided to Probate Office d. Posted on County website and at the Commissioner's Office and County Libraries
Tuesday, May 28, 2024	10:00 a.m.	Budget Workshop and 1st Reading
		Budget adoption meeting advertised.
Tuesday, June 4, 2024	6:00 p.m.	Public Hearing and 2nd Reading
Tuesday, June 11, 2024	6:00 p.m.	3rd Reading and adoption of the budget

Jefferson County Board of Commissioners
Resolution # 2025 – 001

RESOLUTION OF THE BOARD OF COMMISSIONERS OF JEFFERSON COUNTY, GEORGIA ADOPTING AN ANNUAL BALANCED BUDGET FOR ALL FUNDS USED BY JEFFERSON COUNTY, GEORGIA FOR FISCAL YEAR 2024 - 2025

WHEREAS, it is the duty of the Board of Commissioners to adopt and operate under an annual balanced budget for the general fund, each special revenue fund, and each debt service fund in use by the local government pursuant to Section 36-81-3(b)(1) of the Official Code of Georgia Annotated ("O.C.G.A."); and

WHEREAS, nothing shall preclude a local government from adopting a budget for any funds used by the local government in addition to those specifically identified pursuant to Section 36-81-3(b)(1) O.C.G.A.; and

WHEREAS, the Jefferson County Board of Commissioners may create individual budget documents for enterprise funds, internal service funds, or fiduciary funds; and

WHEREAS, a budget calendar providing dates and times of budget readings, public hearing, and adoption of budget documents was published May 16, 2025 in The News and Farmer/Jefferson Reporter a newspaper of general circulation throughout Jefferson County. On June 4, 2024, a public hearing was held by the Board of Commissioners at which adoption of the budget resolution was considered, all as required by Section 36-81-5(e), (f) and(g) O.C.G.A.;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners and hereby resolved by authority of same as follows:

Section 1. **Adoption of Annual Balanced Budget for Fiscal Year 2024-25.** The annual balanced budget for Fiscal Year 2024-25 for all funds of Jefferson County, Georgia, in the form attached hereto and made a part hereof as "Attachment A" is hereby adopted. Nothing shall preclude the Board of Commissioners from amending this budget so as to adapt to changing governmental needs during said Fiscal Year.

Section 2. **Fiscal Year.** The Fiscal Year for Jefferson County, Georgia, shall be July 1, 2024 through June 30, 2025.

Section 3. **Effective Date.** This Resolution shall be effective upon its adoption this twelfth (12th) day of June in the year Two-Thousand and Twenty Four (2024).

BE IT FURTHER RESOLVED THAT this resolution be made a part of the commission meeting minutes by reference.

Adopted: June 11, 2024

Jefferson County Board of Commissioners

Mitchell McGraw, Chairman

Gonice Davis

Charles W. Davis

Johnny Davis

William R. Toulson, Jr.

Attest:

Bonnie Wells
County Clerk

ATTACHMENT A

GENERAL FUND 100

General Administration	$1,157,000
County Buildings	$337,000
Sheriff	$4,400,800
Judicial	$651,900
Tax Assessor	$700,900
Clerk of Court	$368,500
Tax Commissioner	$392,800
Correctional Institution	$3,182,600
Old Landfill	$34,600
Coroner	$50,300
Health Department	$152,000
County Agent	$109,600
Recreation Department	$294,400
Emergency Management	$107,400
Transit	$576,600
Leisure Center (Nutrition)	$240,500
Road Department	$806,200
Unallocated	$810,800
Magistrate Court	$270,300
Probate Court	$251,100
Building Inspections	$171,100
Code Enforcement	$84,200
Emergency 911	$623,000
Other:	
Accounting	$24,000.00
Audits	$75,000.00
Fire Fighting	$158,000.00
Emergency Medical Services	$722,400.00
Animal Control	$2,000.00
CDBG Projects	$0.00
Hospital	$1,551,000.00
DFACS	$8,200.00
Libraries	$174,800.00
Library Periodicals	$9,600.00
Forestry	$23,200.00
Economic Development	$164,400.00
Shop	$284,100.00
Elections/Registrar	$265,300.00
County Fire	$145,000.00
Parks	$45,200.00
Total General Fund Budget	$19,425,800.00

FUND 205	
Law Library	$45,000.00
FUND 211	
Jail Improvement	$35,000.00
FUND 212	
D.A.T.E.	$8,100.00
FUND 213	
Federal Sharing	$40,000.00
FUND 214	
Condemned	$40,000.00
FUND 215	
E-911	$868,500.00
FUND 217	
Juvenile Court Fund	$2,300.00
FUND 218	
Opioid Settlement Fund	$10,000.00
FUND 251	
Grant Funds (LMIG & OCP)	$718,000.00
FUND 275	
Hotel/Motel Tax Fund	$2,000.00
FUND 322	

TIA/TSPLOST	$1,654,000.00
FUND 323	
2016 SPLOST	$107,000.00
FUND 324	
2022 SPLOST	$3,078,000.00
FUND 540	
Solid Waste	$1,120,000.00
FUND 230	
Federal ARPA Grant	$1,065,000.00
TOTAL BUDGET	$28,218,700.00

Estimated Revenues by Fund

Code	Description	2022 ORIG. EST. REV.	2023 ORIG. EST. REV.	2024 ORIG. EST. REV.	2025 ESTIMATED REVEN		
FND 100	GENERAL FUND						
311100	REAL PROP-CURRENT YEAR	$ 4,930,200.00	$ 4,930,200.00	$ 5,300,000.00	$ 5,400,000.00	_____	_____
311101	REAL PROP-FLPA	$ 215,000.00	$ 215,000.00	$ 200,000.00	$ 150,000.00	_____	_____
311110	REAL PROP-PUBLIC UTILITY	$ 1,426,100.00	$ 1,426,100.00	$ 1,800,000.00	$ 1,800,000.00	_____	_____
311120	REAL PROP-TIMBER TAX	$ 94,800.00	$ 94,800.00	$ 140,000.00	$ 146,000.00	_____	_____
311200	REAL PROP-PRIOR YEAR	$ 95,000.00	$ 95,000.00	$ 80,000.00	$ 90,000.00	_____	_____
311300	PERSONAL PROP-CURRENT YEAR	$ 1,287,300.00	$ 1,287,300.00	$ 1,450,000.00	$ 2,100,000.00	_____	_____
311305	PERSONAL PROPERTY-HEAVY EQUIPMENT	$ 100.00	$ 100.00	$ 100.00	$ 500.00	_____	_____
311310	PERSONAL PROP-MOTOR VEHICLE	$ 134,300.00	$ 134,300.00	$ 125,900.00	$ 120,000.00	_____	_____
311315	MOTOR VEHICLE TITLE AD VALOREM TAX FEE	$ 700,000.00	$ 700,000.00	$ 710,000.00	$ 750,000.00	_____	_____
311317	AAVT AD VALOREM TAX	$ 37,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
311320	PERSONAL PROP-MOBLE HOMES	$ 117,900.00	$ 80,000.00	$ 116,000.00	$ 133,000.00	_____	_____
311400	PERSONAL PROP-PRIOR YEAR	$ 23,000.00	$ 30,000.00	$ 30,000.00	$ 20,000.00	_____	_____
311500	PROPERTY NOT ON DIGEST	$ 3,000.00	$ 1,000.00	$ 3,000.00	$ 2,000.00	_____	_____
311600	REAL ESTATE TRANS-INTANGIBLE	$ 65,000.00	$ 66,000.00	$ 52,000.00	$ 45,000.00	_____	_____
311750	FRANCHISE - TV CABLE	$ 5,600.00	$ 5,000.00	$ 5,600.00	$ 7,000.00	_____	_____
312000	RAILROAD EQUIPMENT TAX	$ 56,000.00	$ 56,000.00	$ 57,000.00	$ 56,000.00	_____	_____
313100	GENERAL SALES TAX	$ 1,050,000.00	$ 1,100,000.00	$ 1,350,000.00	$ 1,475,000.00	_____	_____
314100	HOTEL/MOTEL TAX	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
314200	ALCOHOLIC BEV EXCISE TAX	$ 40,000.00	$ 36,000.00	$ 33,000.00	$ 35,000.00	_____	_____
316200	INSURANCE PREMIUM TAX	$ 675,000.00	$ 680,000.00	$ 645,000.00	$ 710,000.00	_____	_____
316300	FINANCIAL INSTITUTIONS	$ 65,000.00	$ 70,000.00	$ 78,000.00	$ 75,000.00	_____	_____
319110	GEN PROP-REAL PENALTIES	$ 40,000.00	$ 40,000.00	$ 31,200.00	$ 40,000.00	_____	_____
319115	INTEREST ON TAXES	$ 25,000.00	$ 25,000.00	$ 20,000.00	$ 21,000.00	_____	_____
319120	GEN PROP-PERSONAL PENALTIES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
319121	MOBILE HOME LATE PENALTIES/INTEREST	$ 10,000.00	$ 12,000.00	$ 8,000.00	$ 10,000.00	_____	_____
321100	ALCOHOLIC BEVERAGE LICENSE	$ 0.00	$ 500.00	$ 700.00	$ 700.00	_____	_____
321200	GENERAL BUSINESS LICENSE	$ 14,000.00	$ 12,000.00	$ 12,000.00	$ 11,000.00	_____	_____
321290	OTHER GENERAL BUSINESS LICENSE FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
321910	METAL RECYCLER PERMITS	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
322200	BUILDING PERMITS	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 44,000.00	_____	_____
322201	BUILDING PERMITS-LOUISVILLE	$ 1,000.00	$ 0.00	$ 1,000.00	$ 0.00	_____	_____
322202	BUILDING PERMITS-WADLEY	$ 300.00	$ 1,000.00	$ 1,000.00	$ 0.00	_____	_____
322203	BUILDING PERMITS-WRENS	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
322210	ZONING & LAND USE PERMITS	$ 100.00	$ 0.00	$ 0.00	$ 400.00	_____	_____
322211	LAND DISTURBANCE PERMIT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
322212	DRIVEWAY PERMIT	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
322400	MARRIAGE LICENSE	$ 2,200.00	$ 3,000.00	$ 3,000.00	$ 2,000.00	_____	_____
322401	BIRTH CERTIFICATE	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
322910	PISTOL PERMIT	$ 10,000.00	$ 8,000.00	$ 5,000.00	$ 3,000.00	_____	_____
324300	LATE TAG PENALTY	$ 9,500.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	_____	_____
331123	FED GRANT-JUDICIAL COUNCIL ARP-IC	$ 0.00	$ 65,800.00	$ 0.00	$ 0.00	_____	_____

Code	Description	2022 ORIG. EST. REV.	2023 ORIG. EST. REV.	2024 ORIG. EST. REV.	2025 ESTIMATED REVEN		
331150	FED GRANT-AGING SSBG-IC	$ 59,000.00	$ 57,000.00	$ 52,000.00	$ 60,000.00	_____	_____
331154	FED GRANT-GA DOT VAN PROGRAM-IC	$ 190,000.00	$ 183,000.00	$ 167,000.00	$ 175,000.00	_____	_____
331159	FED GRANT-ACCOUNTABILITY ADULT DRUG COU	$ 55,000.00	$ 57,000.00	$ 44,000.00	$ 44,000.00	_____	_____
334113	STATE GRANT-EMA PERFORMANCE PARTNERSHIP	$ 19,600.00	$ 19,600.00	$ 19,600.00	$ 17,000.00	_____	_____
334122	STATE GRANT-SECURE THE VOTE PRECINCT CA	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
334310	STATE GRANT-DOT VAN PROGRAM-SMALL CAPIT	$ 0.00	$ 0.00	$ 0.00	$ 3,500.00	_____	_____
334311	STATE GRANT-TTFP (TRANSIT TRUST FUND PR	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
335010	STATE GRANT-HTRG-DC	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
336010	RECREATION INTERGOVERNMENTAL	$ 6,100.00	$ 6,100.00	$ 6,100.00	$ 6,100.00	_____	_____
336021	JEFF CO EXTENSION OFFICE TRAILER-INTERG	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
341101	CLERK FEES	$ 11,000.00	$ 7,000.00	$ 7,000.00	$ 9,500.00	_____	_____
341102	CLERK FEES - NOTARY SERVICE	$ 1,200.00	$ 800.00	$ 800.00	$ 800.00	_____	_____
341103	JUDICIAL OPERATIONS SURCHARGE	$ 3,500.00	$ 2,100.00	$ 2,100.00	$ 3,000.00	_____	_____
341110	BOND FEES	$ 8,000.00	$ 6,800.00	$ 7,200.00	$ 7,000.00	_____	_____
341140	MAGISTRATE FEES	$ 45,000.00	$ 35,000.00	$ 38,000.00	$ 45,000.00	_____	_____
341141	MAGISTRATE WARRANT FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
341150	PROBATE FEES	$ 13,500.00	$ 24,000.00	$ 13,000.00	$ 16,000.00	_____	_____
341160	SHERIFF FEES	$ 4,000.00	$ 2,500.00	$ 2,200.00	$ 2,500.00	_____	_____
341181	CIVIL PAPER FEES	$ 5,000.00	$ 5,000.00	$ 4,000.00	$ 5,500.00	_____	_____
341200	RECORDING LEGAL INSTRUMENTS	$ 75,000.00	$ 66,000.00	$ 63,000.00	$ 70,000.00	_____	_____
341210	R E T CLERK FEES	$ 20,000.00	$ 30,000.00	$ 39,000.00	$ 35,000.00	_____	_____
341400	PRINTING & DUPLICATING FEES	$ 800.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
341401	COPIES - PROBATE	$ 1,500.00	$ 800.00	$ 500.00	$ 500.00	_____	_____
341402	COPIES - CLERK OF COURT	$ 12,000.00	$ 14,000.00	$ 12,500.00	$ 13,000.00	_____	_____
341403	COPIES - SHERIFF	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
341600	MOTOR VEHICLE TAG COLLECTION FEES	$ 40,000.00	$ 40,000.00	$ 42,000.00	$ 42,000.00	_____	_____
341610	TAVT COUNTY ADMIN FEE 1%	$ 10,000.00	$ 9,000.00	$ 8,800.00	$ 8,000.00	_____	_____
341910	ELECTION QUALIFYING FEES	$ 10,000.00	$ 0.00	$ 200.00	$ 0.00	_____	_____
341920	ADVERTISING FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
341931	MAPS/PUBLICATIONS-TAX MAPS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
341932	MAPS/PUBLICATIONS-CO MAPS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
341940	GENERAL PROPERTY-COMMISSIONS	$ 190,000.00	$ 190,000.00	$ 195,000.00	$ 205,000.00	_____	_____
341942	TAX COMMISSIONER FIFA LEVY FEES	$ 15,000.00	$ 15,000.00	$ 12,500.00	$ 12,000.00	_____	_____
341943	SALES TAX-COMMISSIONS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
342100	SPECIAL SHERIFF SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
342300	CORRECTIONAL OFFICER CONTRACTS	$ 210,000.00	$ 210,000.00	$ 220,000.00	$ 240,000.00	_____	_____
342330	INMATE COST REBATE	$ 1,350,000.00	$ 1,350,000.00	$ 1,500,000.00	$ 1,708,200.00	_____	_____
342331	HOUSING CITY PRISONERS-BARTOW	$ 4,000.00	$ 4,000.00	$ 4,500.00	$ 1,300.00	_____	_____
342332	HOUSING CITY PRISONERS-LOUISVILLE	$ 10,000.00	$ 15,000.00	$ 16,000.00	$ 20,000.00	_____	_____
342333	HOUSING CITY PRISONERS-WADLEY	$ 600.00	$ 1,000.00	$ 600.00	$ 1,500.00	_____	_____
342334	HOUSING CITY PRISONERS-WRENS	$ 10,000.00	$ 5,700.00	$ 8,000.00	$ 15,000.00	_____	_____
342335	HOUSING OTHER COUNTY INMATES	$ 0.00	$ 0.00	$ 50,000.00	$ 65,000.00	_____	_____
342336	HOUSING CITY PRISONERS-STAPLETON	$ 600.00	$ 100.00	$ 100.00	$ 200.00	_____	_____
342337	HOUSING FEDERAL INMATES	$ 450,000.00	$ 650,000.00	$ 750,000.00	$ 900,000.00	_____	_____

Code	Description	2022 ORIG. EST. REV.	2023 ORIG. EST. REV.	2024 ORIG. EST. REV.	2025 ESTIMATED REVEN		
342338	TRANSPORTING FEDERAL INMATES	$ 45,000.00	$ 60,000.00	$ 50,000.00	$ 45,000.00	_____	_____
342340	INMATE CLOTHING REBATE	$ 900.00	$ 1,500.00	$ 3,000.00	$ 3,000.00	_____	_____
342341	INMATE GRATUITY RELEASE REBATE	$ 1,500.00	$ 100.00	$ 300.00	$ 500.00	_____	_____
342342	INMATE BUS TICKET REBATE	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
343900	DRIVEWAY	$ 6,500.00	$ 3,000.00	$ 3,200.00	$ 3,500.00	_____	_____
344130	SALE OF RECYCLED MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
344140	SALE OF SURPLUS PROPERTY	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00	_____	_____
345510	PASSENGER FARES-DOT VANS	$ 42,000.00	$ 50,000.00	$ 50,000.00	$ 50,400.00	_____	_____
346400	CRIMINAL INVESTIGATIONS	$ 2,000.00	$ 2,000.00	$ 1,300.00	$ 1,000.00	_____	_____
347300	PARKS - GREENS FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
347310	RECREATION - ADMISSION FEES	$ 0.00	$ 1,800.00	$ 1,200.00	$ 400.00	_____	_____
347500	RECREATION - PROGRAM FEES	$ 0.00	$ 900.00	$ 900.00	$ 900.00	_____	_____
347501	RECREATION - BASEBALL	$ 900.00	$ 2,000.00	$ 1,500.00	$ 1,200.00	_____	_____
347502	RECREATION - BASKETBALL	$ 2,500.00	$ 2,500.00	$ 1,500.00	$ 2,800.00	_____	_____
347503	RECREATION - T-BALL	$ 700.00	$ 700.00	$ 800.00	$ 800.00	_____	_____
347504	RECREATION - SOFTBALL	$ 300.00	$ 1,000.00	$ 1,200.00	$ 500.00	_____	_____
347505	RECREATION - CHEERLEADING	$ 0.00	$ 0.00	$ 1,500.00	$ 100.00	_____	_____
347506	RECREATION - SOCCER	$ 2,100.00	$ 2,500.00	$ 3,800.00	$ 1,200.00	_____	_____
347507	RECREATION - FOOTBALL	$ 1,500.00	$ 1,600.00	$ 1,800.00	$ 2,200.00	_____	_____
347902	RECREATION - SPONSORSHIP	$ 3,900.00	$ 3,000.00	$ 1,800.00	$ 1,800.00	_____	_____
347910	RECREATION - CONCESSIONS	$ 4,000.00	$ 4,000.00	$ 13,000.00	$ 13,000.00	_____	_____
347912	RECREATION - GYMNASTICS	$ 4,100.00	$ 2,500.00	$ 1,600.00	$ 2,500.00	_____	_____
347913	RECREATION - KARATE	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
349301	BAD CHECK FEES-MAGISTRATE	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
349302	BAD CHECK FEES-TAX COMM	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
351110	FINES - SUPERIOR COURT	$ 9,000.00	$ 9,000.00	$ 17,000.00	$ 18,000.00	_____	_____
351120	FINES - STATE COURT	$ 350,000.00	$ 300,000.00	$ 285,000.00	$ 330,000.00	_____	_____
351130	FINES - MAGISTRATE COURT	$ 8,200.00	$ 10,000.00	$ 8,000.00	$ 8,000.00	_____	_____
361001	BANK INTEREST-TAX COMM	$ 600.00	$ 600.00	$ 35,000.00	$ 72,000.00	_____	_____
361002	BANK INTEREST-GEN FUNDS	$ 10,000.00	$ 5,000.00	$ 38,000.00	$ 85,000.00	_____	_____
361003	BANK INTEREST-GA FUND ONE INVESTMENTS	$ 23,500.00	$ 5,000.00	$ 132,000.00	$ 200,000.00	_____	_____
361004	BANK INTEREST-SHERIFF	$ 0.00	$ 0.00	$ 100.00	$ 500.00	_____	_____
361005	BANK INTEREST-MBS INVESTMENTS	$ 0.00	$ 0.00	$ 45,000.00	$ 80,000.00	_____	_____
361006	BANK INTEREST-GF RESERVES INVESTMENTS	$ 0.00	$ 0.00	$ 0.00	$ 168,000.00	_____	_____
371006	GRANT-ACCG SAFETY	$ 2,300.00	$ 3,500.00	$ 2,400.00	$ 2,500.00	_____	_____
371007	PARKS - SPONSORSHIP DISC GOLF	$ 0.00	$ 0.00	$ 100.00	$ 200.00	_____	_____
381001	RENT - MULTI PURPOSE BLDG	$ 0.00	$ 2,000.00	$ 2,000.00	$ 0.00	_____	_____
381002	RENT - TRAINING CENTER	$ 3,600.00	$ 3,600.00	$ 2,400.00	$ 3,600.00	_____	_____
381003	RENT - NATIONAL GUARD ARMORY	$ 1,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	_____	_____
381005	RENT-GREENE STREET TOWER	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
381007	RENT - OLD FORESTRY BUILDING	$ 0.00	$ 0.00	$ 2,400.00	$ 3,600.00	_____	_____
383000	REIMBURSEMENT-DAMAGED PROPERTY	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
383001	REIMBURSEMENT - INMATE MEDICAL	$ 30,000.00	$ 0.00	$ 110,000.00	$ 110,000.00	_____	_____
389000	MISCELLANEOUS INCOME	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 40,000.00	_____	_____

Code	Description	2022 ORIG. EST. REV.	2023 ORIG. EST. REV.	2024 ORIG. EST. REV.	2025 ESTIMATED REVEN		
389001	OPIOID SETTLEMENT FUNDS	$ 0.00	$ 0.00	$ 0.00	$ 9,500.00	_____	_____
389005	OTHER COST FROM TAX COMMISSIONER	$ 11,000.00	$ 11,000.00	$ 6,500.00	$ 6,000.00	_____	_____
389007	CREDIT CARD FEES COLLECTED-BLDG DEPT	$ 200.00	$ 400.00	$ 100.00	$ 300.00	_____	_____
389008	CREDIT CARD FEES COLLECTED-RECREATION	$ 0.00	$ 0.00	$ 0.00	$ 300.00	_____	_____
389010	NUTRITION	$ 0.00	$ 100.00	$ 0.00	$ 300.00	_____	_____
389011	NUTRITION-TITLE III C1/C2 CSRA RC COST	$ 100,000.00	$ 75,000.00	$ 62,000.00	$ 90,000.00	_____	_____
389015	COKE MACHINE-COURTHOUSE	$ 100.00	$ 0.00	$ 0.00	$ 300.00	_____	_____
389020	SOCIAL SECURITY INCENTIVE PAY-JAIL INMA	$ 900.00	$ 1,000.00	$ 1,200.00	$ 3,200.00	_____	_____
389021	JAIL COMMISSARY	$ 40,000.00	$ 56,000.00	$ 115,000.00	$ 145,000.00	_____	_____
389022	SHERIFF-CONDEMNED FUNDS	$ 0.00	$ 0.00	$ 0.00	$ 5,000.00	_____	_____
389024	PRISON-IMPREST ACCOUNT	$ 0.00	$ 0.00	$ 40,000.00	$ 40,000.00	_____	_____
389025	PRISON-STORE ACCOUNT	$ 0.00	$ 0.00	$ 20,000.00	$ 20,000.00	_____	_____
389026	PRISON-TRANSITION CENTER	$ 75,000.00	$ 75,000.00	$ 140,000.00	$ 155,000.00	_____	_____
389027	SHERIFF-FINGERPRINT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
389050	SHOP	$ 29,000.00	$ 29,000.00	$ 35,000.00	$ 33,000.00	_____	_____
389051	DIESEL SHOP	$ 0.00	$ 29,000.00	$ 80,000.00	$ 70,000.00	_____	_____
392100	SALE OF ASSETS - SURPLUS	$ 7,000.00	$ 5,000.00	$ 20,000.00	$ 20,000.00	_____	_____
400000	UTILIZATION OF FUND BALANCE	$ 2,090,000.00	$ 1,218,600.00	$ 1,110,800.00	$ 288,000.00	_____	_____
400004	TRANSFER IN FROM CO JAIL ACCOUNT	$ 35,500.00	$ 45,000.00	$ 35,000.00	$ 35,000.00	_____	_____
400006	TRANSFER IN FROM HOTEL/MOTEL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
420000	DUE FROM SOLID WASTE	$ 0.00	$ 200,000.00	$ 209,600.00	$ 261,300.00	_____	_____
100	GENERAL FUND	$ 17,005,900.00	$ 16,514,700.00	$ 18,346,400.00	$ 19,425,800.00	_____	_____
FND 205 LAW LIBRARY							
351101	SURCHARGES	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	_____	_____
205	LAW LIBRARY	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	_____	_____
FND 211 JAIL IMPROVEMENT FUND							
351110	FINES - SUPERIOR COURT	$ 1,500.00	$ 1,000.00	$ 800.00	$ 800.00	_____	_____
351120	FINES - STATE COURT	$ 33,000.00	$ 40,000.00	$ 33,700.00	$ 33,700.00	_____	_____
351130	FINES - MAGISTRATE COURT	$ 1,000.00	$ 4,000.00	$ 400.00	$ 400.00	_____	_____
361000	BANK INTEREST EARNED	$ 0.00	$ 0.00	$ 100.00	$ 100.00	_____	_____
211	JAIL IMPROVEMENT FUND	$ 35,500.00	$ 45,000.00	$ 35,000.00	$ 35,000.00	_____	_____
FND 212 DATE FUND							
351110	FINES - SUPERIOR COURT	$ 2,000.00	$ 2,000.00	$ 200.00	$ 200.00	_____	_____
351120	FINES - STATE COURT	$ 6,500.00	$ 6,500.00	$ 3,000.00	$ 2,000.00	_____	_____
351130	FINES - MAGISTRATE COURT	$ 300.00	$ 300.00	$ 800.00	$ 2,000.00	_____	_____
351172	FINES - CITY OF LOUISVILLE	$ 200.00	$ 200.00	$ 800.00	$ 1,200.00	_____	_____
351173	FINES - CITY OF STAPLETON	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
351174	FINES - CITY OF WRENS	$ 1,000.00	$ 1,000.00	$ 400.00	$ 2,000.00	_____	_____

Code	Description	2022 ORIG. EST. REV.	2023 ORIG. EST. REV.	2024 ORIG. EST. REV.	2025 ESTIMATED REVEN		
361000	BANK INTEREST EARNED	$ 100.00	$ 100.00	$ 400.00	$ 700.00	_____	_____
400000	UTILIZATION OF FUND BALANCE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
212	DATE FUND	$ 10,100.00	$ 10,100.00	$ 5,600.00	$ 8,100.00	_____	_____
FND 213 FEDERAL SHARING							
351110	FINES - SUPERIOR COURT	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	_____	_____
213	FEDERAL SHARING	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	_____	_____
FND 214 CONDEMNED FUNDS							
351110	FINES - SUPERIOR COURT	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	_____	_____
214	CONDEMNED FUNDS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	_____	_____
FND 215 E-911 FUND							
342500	E-911 CHARGES (TELEPHONE)	$ 78,900.00	$ 72,000.00	$ 67,800.00	$ 55,000.00	_____	_____
342510	WIRELESS	$ 128,000.00	$ 180,000.00	$ 190,000.00	$ 186,000.00	_____	_____
361000	BANK INTEREST EARNED	$ 100.00	$ 100.00	$ 900.00	$ 4,500.00	_____	_____
400002	OFS OPERATING TRANSFER IN FROM GEN FUND	$ 578,000.00	$ 584,500.00	$ 581,300.00	$ 623,000.00	_____	_____
215	E-911 FUND	$ 785,000.00	$ 836,600.00	$ 840,000.00	$ 868,500.00	_____	_____
FND 217 JUVENILE COURT FUND							
341104	JUVENILE SUPERVISION FEES	$ 2,200.00	$ 1,000.00	$ 2,300.00	$ 2,300.00	_____	_____
217	JUVENILE COURT FUND	$ 2,200.00	$ 1,000.00	$ 2,300.00	$ 2,300.00	_____	_____
FND 218 OPIOID SETTLEMENT FUND							
389001	OPIOID SETTLEMENT FUNDS	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00	_____	_____
FND 230 ARPA							
332100	FEDERAL GRANT-ARP ACT 2021-DC	$ 0.00	$ 0.00	$ 2,000,000.00	$ 1,000,000.00	_____	_____
332101	FEDERAL GRANT-LEFR SUPPLEMENT-IC	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
361000	BANK INTEREST EARNED	$ 0.00	$ 1,000.00	$ 0.00	$ 65,000.00	_____	_____
400000	UTILIZATION OF FUND BALANCE	$ 0.00	$ 2,500,000.00	$ 0.00	$ 0.00	_____	_____
230	ARPA	$ 0.00	$ 2,501,000.00	$ 2,000,000.00	$ 1,065,000.00	_____	_____
FND 251 GRANT FUND - LMIG							
334119	STATE GRANT-DNR CONSERVE GA OCP-DC	$ 899,000.00	$ 649,000.00	$ 0.00	$ 0.00	_____	_____
334170	STATE GRANT-LMIG-DC	$ 600,000.00	$ 590,000.00	$ 665,000.00	$ 718,000.00	_____	_____
251	GRANT FUND - LMIG	$ 1,499,000.00	$ 1,239,000.00	$ 665,000.00	$ 718,000.00	_____	_____

Code	Description	2022 ORIG. EST. REV.	2023 ORIG. EST. REV.	2024 ORIG. EST. REV.	2025 ESTIMATED REVEN		
FND 275 HOTEL/MOTEL TAX FUND							
314100	HOTEL/MOTEL TAX	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 2,000.00	_____	_____
275	HOTEL/MOTEL TAX FUND	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 2,000.00	_____	_____
FND 322 TSPLOST							
313400	TIA/TSPLOST	$ 1,200,000.00	$ 1,270,000.00	$ 1,456,800.00	$ 1,650,000.00	_____	_____
361000	BANK INTEREST EARNED	$ 2,200.00	$ 2,000.00	$ 2,500.00	$ 4,000.00	_____	_____
400000	UTILIZATION OF FUND BALANCE	$ 0.00	$ 200,000.00	$ 0.00	$ 0.00	_____	_____
322	TSPLOST	$ 1,202,200.00	$ 1,472,000.00	$ 1,459,300.00	$ 1,654,000.00	_____	_____
FND 323 2016 SPLOST #4 CAPITAL PROJECTS							
313200	2016 SPLOST	$ 1,075,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
400000	UTILIZATION OF FUND BALANCE	$ 0.00	$ 554,000.00	$ 0.00	$ 107,000.00	_____	_____
323	2016 SPLOST #4 CAPITAL PROJECTS	$ 1,075,000.00	$ 554,000.00	$ 0.00	$ 107,000.00	_____	_____
FND 324 2022 SPLOST #5 CAPITAL PROJECTS							
313200	2022 SPLOST	$ 833,400.00	$ 2,047,600.00	$ 2,500,000.00	$ 2,620,000.00	_____	_____
361000	BANK INTEREST EARNED	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
400000	UTILIZATION OF FUND BALANCE	$ 1,000,000.00	$ 0.00	$ 0.00	$ 458,000.00	_____	_____
324	2022 SPLOST #5 CAPITAL PROJECTS	$ 1,833,400.00	$ 2,047,600.00	$ 2,500,000.00	$ 3,078,000.00	_____	_____
FND 345 CDBG 2021 CAPITAL PROJECTS FUND							
331355	FED GRANT-2021 CDBG-IC	$ 0.00	$ 750,000.00	$ 750,000.00	$ 0.00	_____	_____
345	CDBG 2021 CAPITAL PROJECTS FUND	$ 0.00	$ 750,000.00	$ 750,000.00	$ 0.00	_____	_____
FND 540 SOLID WASTE FUND							
344110	LANDFILL MAINTENANCE FEE	$ 412,000.00	$ 412,000.00	$ 453,200.00	$ 460,000.00	_____	_____
344130	SALE OF RECYCLED MATERIALS	$ 10,000.00	$ 13,000.00	$ 11,000.00	$ 10,000.00	_____	_____
344150	LANDFILL USE FEES	$ 457,000.00	$ 473,000.00	$ 577,500.00	$ 640,000.00	_____	_____
349300	BAD CHECK FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
361000	BANK INTEREST EARNED	$ 2,000.00	$ 1,000.00	$ 2,700.00	$ 5,000.00	_____	_____
389000	MISCELLANEOUS INCOME	$ 0.00	$ 4,000.00	$ 5,000.00	$ 5,000.00	_____	_____
393500	CAPITAL LEASES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
400000	UTILIZATION OF RETAINED EARNINGS	$ 500,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
400002	OFS OPERATING TRANSFER IN FROM GENERAL	$ 1,660,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
540	SOLID WASTE FUND	$ 3,041,000.00	$ 903,000.00	$ 1,049,400.00	$ 1,120,000.00	_____	_____

Code	Description	2022 ORIG. EST. REV.	2023 ORIG. EST. REV.	2024 ORIG. EST. REV.	2025 ESTIMATED REVEN		
GRAND TOTAL		$ 26,616,300.00	$ 27,001,000.00	$ 27,779,500.00	$ 28,218,700.00	_____	_____

Estimated Expenditures by Fund

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
FND 100 GENERAL FUND							
DP 40 ADMINSTRATION							
FNAT 1110 LEGISLATIVE - COMMISSIONERS							
511100	REGULAR EMPLOYEE	$ 63,600.00	$ 68,000.00	$ 85,700.00	$ 96,000.00	_____	_____
512100	GROUP INSURANCE	$ 2,900.00	$ 9,900.00	$ 12,300.00	$ 12,000.00	_____	_____
512200	FICA MATCH	$ 4,000.00	$ 4,200.00	$ 5,800.00	$ 4,800.00	_____	_____
512300	MEDICARE MATCH	$ 1,000.00	$ 1,000.00	$ 1,400.00	$ 1,200.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 3,900.00	$ 4,100.00	$ 5,500.00	$ 5,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 600.00	$ 600.00	$ 600.00	$ 600.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,300.00	$ 1,400.00	$ 1,600.00	$ 2,300.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,500.00	$ 2,300.00	$ 2,000.00	$ 2,300.00	_____	_____
523310	PUBLIC RELATIONS	$ 500.00	$ 300.00	$ 2,400.00	$ 500.00	_____	_____
523500	TRAVEL - OTHER	$ 22,000.00	$ 24,000.00	$ 26,000.00	$ 20,000.00	_____	_____
523600	DUES & FEES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
523700	EDUCATION & TRAINING	$ 6,500.00	$ 6,500.00	$ 4,000.00	$ 7,500.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 2,000.00	$ 200.00	$ 200.00	$ 0.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 200.00	$ 0.00	_____	_____
531270	GASOLINE	$ 800.00	$ 500.00	$ 500.00	$ 400.00	_____	_____
531300	FOOD	$ 600.00	$ 1,000.00	$ 400.00	$ 300.00	_____	_____
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 500.00	$ 200.00	_____	_____
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 200.00	$ 100.00	_____	_____
542300	FURNITURE & FIXTURES	$ 0.00	$ 5,000.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
1110	LEGISLATIVE - COMMISSIONERS	$ 112,400.00	$ 129,200.00	$ 149,500.00	$ 153,400.00	_____	_____
FNAT 1310 EXECUTIVE - COMMISSION CHAIRPERSON							
511100	REGULAR EMPLOYEE	$ 14,000.00	$ 16,100.00	$ 20,900.00	$ 25,000.00	_____	_____
512100	GROUP INSURANCE	$ 7,300.00	$ 7,500.00	$ 9,800.00	$ 800.00	_____	_____
512200	FICA MATCH	$ 900.00	$ 1,000.00	$ 1,800.00	$ 1,300.00	_____	_____
512300	MEDICARE MATCH	$ 200.00	$ 300.00	$ 500.00	$ 300.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 900.00	$ 1,000.00	$ 1,700.00	$ 1,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 200.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 500.00	$ 600.00	$ 800.00	$ 1,200.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 700.00	$ 700.00	$ 700.00	$ 600.00	_____	_____
523310	PUBLIC RELATIONS	$ 0.00	$ 300.00	$ 400.00	$ 200.00	_____	_____
523500	TRAVEL - OTHER	$ 2,000.00	$ 3,000.00	$ 2,000.00	$ 3,000.00	_____	_____
523600	DUES & FEES	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
523700	EDUCATION & TRAINING	$ 2,000.00	$ 3,000.00	$ 1,000.00	$ 3,000.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
531100	SUPPLIES & MATERIALS	$ 500.00	$ 100.00	$ 100.00	$ 100.00		
531300	FOOD	$ 500.00	$ 500.00	$ 500.00	$ 600.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 200.00	$ 200.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
1310	EXECUTIVE - COMMISSION CHAIRPERSON	$ 29,800.00	$ 34,400.00	$ 40,700.00	$ 37,600.00		
	FNAT 1320 EXECUTIVE - ADMINISTRATOR						
511100	REGULAR EMPLOYEE	$ 97,900.00	$ 101,800.00	$ 113,000.00	$ 187,000.00		
512100	GROUP INSURANCE	$ 7,500.00	$ 8,400.00	$ 13,000.00	$ 31,500.00		
512200	FICA MATCH	$ 6,100.00	$ 6,400.00	$ 7,500.00	$ 11,600.00		
512300	MEDICARE MATCH	$ 1,500.00	$ 1,500.00	$ 1,800.00	$ 3,700.00		
512400	RETIREMENT CONTRIBUTIONS	$ 5,900.00	$ 6,100.00	$ 7,200.00	$ 11,200.00		
512700	WORKERS' COMPENSATION	$ 900.00	$ 1,000.00	$ 900.00	$ 1,800.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,500.00	$ 2,800.00	$ 3,200.00	$ 5,000.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 100.00		
523500	TRAVEL - OTHER	$ 3,000.00	$ 6,000.00	$ 5,000.00	$ 6,000.00		
523600	DUES & FEES	$ 300.00	$ 1,500.00	$ 1,500.00	$ 3,500.00		
523700	EDUCATION & TRAINING	$ 3,000.00	$ 3,000.00	$ 2,500.00	$ 4,000.00		
531100	SUPPLIES & MATERIALS	$ 300.00	$ 200.00	$ 200.00	$ 200.00		
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531300	FOOD	$ 200.00	$ 400.00	$ 300.00	$ 1,000.00		
531400	BOOKS & PERIODICALS	$ 100.00	$ 100.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 200.00	$ 200.00	$ 500.00	$ 1,000.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 300.00		
542400	COMPUTERS	$ 2,000.00	$ 0.00	$ 0.00	$ 3,000.00		
1320	EXECUTIVE - ADMINISTRATOR	$ 131,400.00	$ 139,400.00	$ 156,600.00	$ 270,900.00		
	FNAT 1330 EXECUTIVE - CLERK						
511100	REGULAR EMPLOYEE	$ 47,800.00	$ 51,500.00	$ 60,400.00	$ 66,900.00		
512100	GROUP INSURANCE	$ 7,600.00	$ 8,000.00	$ 13,200.00	$ 15,600.00		
512200	FICA MATCH	$ 2,900.00	$ 3,200.00	$ 4,200.00	$ 4,200.00		
512300	MEDICARE MATCH	$ 700.00	$ 1,500.00	$ 1,000.00	$ 1,000.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,800.00	$ 3,000.00	$ 4,100.00	$ 3,500.00		
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 400.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,000.00	$ 1,100.00	$ 1,200.00	$ 1,800.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 200.00	$ 200.00	$ 200.00	$ 0.00		
523500	TRAVEL - OTHER	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00		
523600	DUES & FEES	$ 400.00	$ 400.00	$ 400.00	$ 100.00		
523700	EDUCATION & TRAINING	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
531100	SUPPLIES & MATERIALS	$ 100.00	$ 100.00	$ 100.00	$ 100.00		
531300	FOOD	$ 100.00	$ 100.00	$ 100.00	$ 100.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 100.00	$ 0.00	$ 0.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
531600	SMALL EQUIPMENT	$ 200.00	$ 400.00	$ 300.00	$ 300.00	_____	_____
542300	FURNITURE & FIXTURES	$ 200.00	$ 0.00	$ 400.00	$ 400.00	_____	_____
542400	COMPUTERS	$ 1,800.00	$ 0.00	$ 500.00	$ 500.00	_____	_____
1330	EXECUTIVE - CLERK	$ 68,700.00	$ 72,500.00	$ 89,000.00	$ 97,400.00	_____	_____
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
511100	REGULAR EMPLOYEE	$ 130,600.00	$ 140,000.00	$ 161,000.00	$ 165,000.00	_____	_____
511200	TEMPORARY EMPLOYEE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
511300	OVERTIME	$ 0.00	$ 0.00	$ 0.00	$ 500.00	_____	_____
512100	GROUP INSURANCE	$ 16,000.00	$ 17,000.00	$ 11,900.00	$ 12,700.00	_____	_____
512200	FICA MATCH	$ 9,100.00	$ 9,000.00	$ 10,500.00	$ 10,100.00	_____	_____
512300	MEDICARE MATCH	$ 1,900.00	$ 2,000.00	$ 2,500.00	$ 2,400.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 7,900.00	$ 9,000.00	$ 8,000.00	$ 9,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 900.00	$ 900.00	$ 900.00	$ 1,000.00	_____	_____
521200	PROFESSIONAL	$ 2,000.00	$ 0.00	$ 0.00	$ 500.00	_____	_____
521300	TECHNICAL	$ 20,000.00	$ 20,000.00	$ 18,000.00	$ 20,000.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 200.00	$ 200.00	$ 400.00	$ 1,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 5,800.00	$ 5,800.00	$ 5,000.00	$ 5,000.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,800.00	$ 3,000.00	$ 3,500.00	$ 5,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,500.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	_____	_____
523300	ADVERTISING	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,100.00	_____	_____
523310	PUBLIC RELATIONS	$ 2,000.00	$ 1,200.00	$ 1,500.00	$ 1,300.00	_____	_____
523400	PRINTING & BINDING	$ 0.00	$ 300.00	$ 300.00	$ 300.00	_____	_____
523500	TRAVEL - OTHER	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,000.00	_____	_____
523600	DUES & FEES	$ 4,000.00	$ 4,000.00	$ 3,600.00	$ 3,600.00	_____	_____
523610	PENALTIES & INTEREST	$ 0.00	$ 0.00	$ 500.00	$ 0.00	_____	_____
523700	EDUCATION & TRAINING	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 5,000.00	$ 6,500.00	$ 500.00	$ 5,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 100.00	$ 100.00	$ 0.00	$ 100.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 2,500.00	$ 3,400.00	$ 3,000.00	$ 3,000.00	_____	_____
531230	ELECTRICITY	$ 5,500.00	$ 5,500.00	$ 4,500.00	$ 4,500.00	_____	_____
531270	GASOLINE	$ 0.00	$ 0.00	$ 100.00	$ 100.00	_____	_____
531300	FOOD	$ 1,200.00	$ 600.00	$ 500.00	$ 500.00	_____	_____
531400	BOOKS & PERIODICALS	$ 300.00	$ 400.00	$ 400.00	$ 400.00	_____	_____
531600	SMALL EQUIPMENT	$ 1,000.00	$ 500.00	$ 200.00	$ 200.00	_____	_____
531700	OTHER SUPPLIES	$ 500.00	$ 500.00	$ 300.00	$ 1,000.00	_____	_____
542300	FURNITURE & FIXTURES	$ 1,500.00	$ 1,000.00	$ 500.00	$ 1,000.00	_____	_____
542400	COMPUTERS	$ 2,000.00	$ 1,800.00	$ 1,800.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 500.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
1512	GENERAL ADMIN - ACCOUNTING	$ 231,800.00	$ 241,800.00	$ 247,500.00	$ 260,400.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 1517 GENERAL ADMIN - PURCHASING						
511100	REGULAR EMPLOYEE	$ 44,800.00	$ 45,000.00	$ 52,500.00	$ 55,000.00		
512100	GROUP INSURANCE	$ 7,500.00	$ 7,600.00	$ 9,900.00	$ 10,800.00		
512200	FICA MATCH	$ 2,700.00	$ 2,800.00	$ 3,700.00	$ 3,400.00		
512300	MEDICARE MATCH	$ 700.00	$ 700.00	$ 900.00	$ 800.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,600.00	$ 2,700.00	$ 3,000.00	$ 3,200.00		
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 400.00		
522200	REPAIRS & MAINTENANCE	$ 800.00	$ 500.00	$ 500.00	$ 500.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,000.00	$ 1,100.00	$ 1,300.00	$ 1,800.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,500.00	$ 1,600.00	$ 1,400.00	$ 1,400.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 100.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 0.00	$ 500.00	$ 500.00	$ 500.00		
523600	DUES & FEES	$ 0.00	$ 100.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 500.00	$ 500.00	$ 500.00		
531100	SUPPLIES & MATERIALS	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,000.00	$ 500.00	$ 500.00	$ 200.00		
531210	WATER/SEWAGE/GAS	$ 300.00	$ 300.00	$ 300.00	$ 300.00		
531230	ELECTRICITY	$ 2,000.00	$ 1,500.00	$ 1,400.00	$ 1,500.00		
531270	GASOLINE	$ 2,500.00	$ 2,500.00	$ 3,900.00	$ 3,200.00		
531600	SMALL EQUIPMENT	$ 200.00	$ 200.00	$ 100.00	$ 200.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 1,200.00	$ 0.00	$ 1,200.00	$ 0.00		
542500	EQUIPMENT	$ 500.00	$ 0.00	$ 0.00	$ 0.00		
1517	GENERAL ADMIN - PURCHASING	$ 70,200.00	$ 69,100.00	$ 82,500.00	$ 84,200.00		
	FNAT 1530 GENERAL ADMIN - LAW						
521200	PROFESSIONAL	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 28,000.00		
523500	TRAVEL - OTHER	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00		
523700	EDUCATION & TRAINING	$ 1,300.00	$ 1,500.00	$ 1,500.00	$ 1,500.00		
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
1530	GENERAL ADMIN - LAW	$ 27,800.00	$ 28,500.00	$ 28,500.00	$ 31,600.00		
	FNAT 1536 GENERAL ADMIN - INFORMATION TECHNOLOGY						
511100	REGULAR EMPLOYEE	$ 34,000.00	$ 35,000.00	$ 42,700.00	$ 47,800.00		
511300	OVERTIME	$ 0.00	$ 0.00	$ 1,000.00	$ 0.00		
512100	GROUP INSURANCE	$ 7,500.00	$ 7,500.00	$ 9,900.00	$ 10,800.00		
512200	FICA MATCH	$ 2,000.00	$ 2,100.00	$ 3,100.00	$ 3,000.00		
512300	MEDICARE MATCH	$ 500.00	$ 500.00	$ 800.00	$ 800.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,000.00	$ 2,000.00	$ 2,200.00	$ 2,800.00		
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 400.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
521300	TECHNICAL	$ 81,600.00	$ 130,000.00	$ 135,000.00	$ 135,000.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 400.00	$ 200.00	$ 500.00	$ 1,000.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 800.00	$ 900.00	$ 1,300.00	$ 1,800.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 600.00	$ 600.00	$ 600.00	$ 600.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523500	TRAVEL - OTHER	$ 0.00	$ 300.00	$ 400.00	$ 400.00	_____	_____
523700	EDUCATION & TRAINING	$ 0.00	$ 300.00	$ 200.00	$ 200.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 200.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
531270	GASOLINE	$ 2,000.00	$ 1,900.00	$ 1,900.00	$ 1,900.00	_____	_____
531300	FOOD	$ 0.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
531600	SMALL EQUIPMENT	$ 200.00	$ 200.00	$ 100.00	$ 100.00	_____	_____
542300	FURNITURE & FIXTURES	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 2,400.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
1536	GENERAL ADMIN - INFORMATION TECHNOLOGY	$ 137,400.00	$ 182,300.00	$ 200,500.00	$ 207,000.00	_____	_____
	FNAT 1595 GENERAL ADMIN - FEES						
523600	DUES & FEES	$ 14,000.00	$ 14,500.00	$ 13,700.00	$ 14,500.00	_____	_____
1595	GENERAL ADMIN - FEES	$ 14,000.00	$ 14,500.00	$ 13,700.00	$ 14,500.00	_____	_____
40	ADMINSTRATION	$ 823,500.00	$ 911,700.00	$ 1,008,500.00	$ 1,157,000.00	_____	_____
	DP 41 COUNTY BUILDINGS						
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
511100	REGULAR EMPLOYEE	$ 50,000.00	$ 19,500.00	$ 54,900.00	$ 68,200.00	_____	_____
511300	OVERTIME	$ 0.00	$ 3,800.00	$ 0.00	$ 0.00	_____	_____
512100	GROUP INSURANCE	$ 7,200.00	$ 3,800.00	$ 15,300.00	$ 21,400.00	_____	_____
512200	FICA MATCH	$ 3,000.00	$ 1,300.00	$ 4,300.00	$ 4,300.00	_____	_____
512300	MEDICARE MATCH	$ 700.00	$ 300.00	$ 1,000.00	$ 1,000.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 2,000.00	$ 1,200.00	$ 1,600.00	$ 1,700.00	_____	_____
512700	WORKERS' COMPENSATION	$ 1,800.00	$ 1,200.00	$ 2,300.00	$ 2,300.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521200	PROFESSIONAL	$ 6,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521300	TECHNICAL	$ 12,100.00	$ 6,000.00	$ 10,000.00	$ 10,000.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 38,000.00	$ 35,000.00	$ 32,000.00	$ 28,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 600.00	$ 6,000.00	$ 2,000.00	$ 500.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 800.00	$ 1,000.00	$ 500.00	$ 500.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 28,000.00	$ 30,000.00	$ 36,000.00	$ 46,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,800.00	$ 1,200.00	$ 1,300.00	$ 1,200.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 0.00	$ 0.00	$ 100.00	_____	_____
523300	ADVERTISING	$ 500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 200.00	_____	_____
523800	LICENSES	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	_____	_____
523850	CONTRACT LABOR	$ 300.00	$ 300.00	$ 300.00	$ 300.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 18,000.00	$ 20,000.00	$ 18,000.00	$ 16,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,500.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 22,000.00	$ 16,000.00	$ 16,000.00	$ 14,000.00	_____	_____
531230	ELECTRICITY	$ 27,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	_____	_____
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531270	GASOLINE	$ 1,000.00	$ 3,000.00	$ 3,500.00	$ 3,800.00	_____	_____
531300	FOOD	$ 500.00	$ 600.00	$ 600.00	$ 1,000.00	_____	_____
531600	SMALL EQUIPMENT	$ 0.00	$ 2,000.00	$ 2,000.00	$ 3,000.00	_____	_____
541200	SITE IMPROVEMENTS	$ 0.00	$ 10,000.00	$ 25,000.00	$ 25,000.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 0.00	$ 25,000.00	$ 35,000.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 5,000.00	$ 2,000.00	$ 10,000.00	_____	_____
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 230,400.00	$ 206,200.00	$ 297,600.00	$ 337,000.00	_____	_____
41	COUNTY BUILDINGS	$ 230,400.00	$ 206,200.00	$ 297,600.00	$ 337,000.00	_____	_____
	DP 42 SHERIFF						
	FNAT 2410 JUDICIAL - CIVIL DIVISION						
511100	REGULAR EMPLOYEE	$ 193,700.00	$ 242,000.00	$ 245,000.00	$ 208,300.00	_____	_____
511300	OVERTIME	$ 1,500.00	$ 1,500.00	$ 4,000.00	$ 2,000.00	_____	_____
512100	GROUP INSURANCE	$ 37,000.00	$ 45,400.00	$ 59,400.00	$ 50,300.00	_____	_____
512200	FICA MATCH	$ 12,000.00	$ 15,000.00	$ 16,500.00	$ 12,900.00	_____	_____
512300	MEDICARE MATCH	$ 2,800.00	$ 3,500.00	$ 3,700.00	$ 3,000.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 9,000.00	$ 12,700.00	$ 11,700.00	$ 12,500.00	_____	_____
512700	WORKERS' COMPENSATION	$ 5,800.00	$ 5,600.00	$ 5,200.00	$ 5,200.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 3,000.00	$ 5,000.00	$ 4,800.00	$ 8,500.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 4,600.00	$ 5,000.00	$ 5,500.00	$ 6,800.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,500.00	$ 1,500.00	$ 1,200.00	$ 1,200.00	_____	_____
523500	TRAVEL - OTHER	$ 250.00	$ 300.00	$ 0.00	$ 0.00	_____	_____
523700	EDUCATION & TRAINING	$ 200.00	$ 200.00	$ 0.00	$ 0.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 150.00	$ 200.00	$ 400.00	$ 400.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 600.00	$ 1,500.00	$ 2,500.00	$ 2,000.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 350.00	$ 300.00	$ 600.00	$ 600.00	_____	_____
531270	GASOLINE	$ 8,500.00	$ 18,000.00	$ 15,500.00	$ 8,000.00	_____	_____
531300	FOOD	$ 0.00	$ 500.00	$ 0.00	$ 0.00	_____	_____
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 100.00	$ 100.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 200.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
2410	JUDICIAL - CIVIL DIVISION	$ 280,950.00	$ 358,400.00	$ 376,100.00	$ 321,800.00	_____	_____
	FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN						
511100	REGULAR EMPLOYEE	$ 199,000.00	$ 203,200.00	$ 224,200.00	$ 242,800.00	_____	_____
511300	OVERTIME	$ 200.00	$ 200.00	$ 200.00	$ 400.00	_____	_____
512100	GROUP INSURANCE	$ 16,000.00	$ 17,200.00	$ 21,900.00	$ 13,700.00	_____	_____
512200	FICA MATCH	$ 12,500.00	$ 12,600.00	$ 14,800.00	$ 14,800.00	_____	_____
512300	MEDICARE MATCH	$ 2,900.00	$ 3,000.00	$ 3,500.00	$ 3,400.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 4,000.00	$ 7,000.00	$ 6,000.00	$ 8,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 3,900.00	$ 3,800.00	$ 3,500.00	$ 3,500.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 100.00	$ 100.00	_____	_____
521200	PROFESSIONAL	$ 500.00	$ 500.00	$ 300.00	$ 300.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 600.00	$ 600.00	$ 400.00	$ 500.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 5,900.00	$ 6,500.00	$ 7,100.00	$ 9,500.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,300.00	$ 2,300.00	$ 2,100.00	$ 2,200.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 900.00	$ 900.00	$ 900.00	$ 900.00	_____	_____
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523500	TRAVEL - OTHER	$ 1,100.00	$ 1,500.00	$ 800.00	$ 300.00	_____	_____
523600	DUES & FEES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	_____	_____
523700	EDUCATION & TRAINING	$ 500.00	$ 500.00	$ 300.00	$ 400.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 1,500.00	$ 1,500.00	$ 1,200.00	$ 1,200.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 700.00	$ 500.00	$ 300.00	$ 100.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 200.00	$ 200.00	$ 0.00	$ 0.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	_____	_____
531230	ELECTRICITY	$ 3,800.00	$ 3,800.00	$ 3,500.00	$ 4,500.00	_____	_____
531270	GASOLINE	$ 3,500.00	$ 0.00	$ 4,500.00	$ 5,700.00	_____	_____
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531600	SMALL EQUIPMENT	$ 400.00	$ 400.00	$ 500.00	$ 500.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 264,600.00	$ 270,600.00	$ 300,500.00	$ 317,200.00	_____	_____
	FNAT 3320 PUBLIC SAFETY - INVESTIGATORS						
511100	REGULAR EMPLOYEE	$ 288,000.00	$ 275,000.00	$ 320,000.00	$ 320,000.00	_____	_____
511300	OVERTIME	$ 800.00	$ 200.00	$ 2,000.00	$ 4,000.00	_____	_____
512100	GROUP INSURANCE	$ 36,000.00	$ 45,300.00	$ 59,700.00	$ 50,000.00	_____	_____
512200	FICA MATCH	$ 16,500.00	$ 17,000.00	$ 24,500.00	$ 19,500.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
512300	MEDICARE MATCH	$ 4,000.00	$ 4,000.00	$ 4,700.00	$ 4,500.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 15,000.00	$ 16,000.00	$ 16,000.00	$ 17,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 8,100.00	$ 7,800.00	$ 6,900.00	$ 6,500.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 100.00	$ 100.00	$ 0.00	$ 0.00	_____	_____
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521300	TECHNICAL	$ 2,000.00	$ 1,000.00	$ 800.00	$ 800.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 2,500.00	$ 2,500.00	$ 2,000.00	$ 3,700.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 1,000.00	$ 1,000.00	$ 1,200.00	$ 1,200.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 6,000.00	$ 6,000.00	$ 6,500.00	$ 8,800.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 5,600.00	$ 5,600.00	$ 4,500.00	$ 4,500.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523500	TRAVEL - OTHER	$ 800.00	$ 800.00	$ 200.00	$ 1,000.00	_____	_____
523700	EDUCATION & TRAINING	$ 800.00	$ 500.00	$ 200.00	$ 200.00	_____	_____
524000	UNIFORM SERVICE	$ 0.00	$ 0.00	$ 100.00	$ 100.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 1,700.00	$ 1,700.00	$ 1,200.00	$ 2,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 500.00	$ 1,200.00	$ 1,200.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 500.00	$ 500.00	$ 400.00	$ 400.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 1,300.00	$ 1,300.00	$ 1,500.00	$ 1,200.00	_____	_____
531230	ELECTRICITY	$ 3,000.00	$ 3,400.00	$ 3,000.00	$ 3,500.00	_____	_____
531270	GASOLINE	$ 12,000.00	$ 21,000.00	$ 22,500.00	$ 22,500.00	_____	_____
531300	FOOD	$ 0.00	$ 1,000.00	$ 200.00	$ 200.00	_____	_____
531400	BOOKS & PERIODICALS	$ 500.00	$ 500.00	$ 0.00	$ 0.00	_____	_____
531600	SMALL EQUIPMENT	$ 100.00	$ 100.00	$ 100.00	$ 300.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 300.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 300.00	$ 300.00	$ 2,000.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 200.00	$ 200.00	_____	_____
3320	PUBLIC SAFETY - INVESTIGATORS	$ 406,800.00	$ 413,100.00	$ 479,900.00	$ 475,600.00	_____	_____
	FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES						
511100	REGULAR EMPLOYEE	$ 553,000.00	$ 566,800.00	$ 575,000.00	$ 700,000.00	_____	_____
511300	OVERTIME	$ 35,000.00	$ 9,500.00	$ 17,600.00	$ 12,000.00	_____	_____
512100	GROUP INSURANCE	$ 79,000.00	$ 90,000.00	$ 128,500.00	$ 140,000.00	_____	_____
512200	FICA MATCH	$ 34,300.00	$ 35,000.00	$ 44,000.00	$ 45,000.00	_____	_____
512300	MEDICARE MATCH	$ 8,000.00	$ 8,200.00	$ 8,400.00	$ 10,500.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 22,400.00	$ 22,900.00	$ 24,900.00	$ 30,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 20,100.00	$ 19,500.00	$ 17,000.00	$ 17,000.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 500.00	$ 500.00	$ 500.00	$ 300.00	_____	_____
521200	PROFESSIONAL	$ 1,000.00	$ 500.00	$ 0.00	$ 5,500.00	_____	_____
521300	TECHNICAL	$ 300.00	$ 300.00	$ 300.00	$ 9,500.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 27,000.00	$ 27,000.00	$ 30,000.00	$ 40,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 600.00	$ 600.00	$ 500.00	$ 500.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 28,300.00	$ 30,500.00	$ 34,000.00	$ 46,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,500.00	$ 2,500.00	$ 7,000.00	$ 9,300.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 0.00	$ 0.00	_____	_____
523500	TRAVEL - OTHER	$ 300.00	$ 300.00	$ 100.00	$ 600.00	_____	_____
523700	EDUCATION & TRAINING	$ 200.00	$ 200.00	$ 0.00	$ 1,000.00	_____	_____
524000	UNIFORM SERVICE	$ 200.00	$ 200.00	$ 100.00	$ 100.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 3,600.00	$ 4,000.00	$ 5,000.00	$ 5,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 6,500.00	$ 9,000.00	$ 9,000.00	$ 24,000.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 5,500.00	$ 4,500.00	$ 4,800.00	$ 3,800.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	_____	_____
531230	ELECTRICITY	$ 3,600.00	$ 3,600.00	$ 3,100.00	$ 4,200.00	_____	_____
531270	GASOLINE	$ 62,000.00	$ 80,000.00	$ 81,000.00	$ 88,000.00	_____	_____
531300	FOOD	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00	_____	_____
531600	SMALL EQUIPMENT	$ 700.00	$ 700.00	$ 800.00	$ 800.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 45,000.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 33,000.00	$ 1,000.00	$ 1,000.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 4,000.00	$ 4,500.00	_____	_____
3323	PUBLIC SAFETY - UNIFORM DEPUTIES	$ 895,900.00	$ 952,600.00	$ 1,043,800.00	$ 1,200,800.00	_____	_____
	FNAT 3326 PUBLIC SAFETY - JAIL						
511100	REGULAR EMPLOYEE	$ 783,000.00	$ 822,000.00	$ 1,004,000.00	$ 1,015,200.00	_____	_____
511300	OVERTIME	$ 8,000.00	$ 10,000.00	$ 22,000.00	$ 25,000.00	_____	_____
512100	GROUP INSURANCE	$ 150,000.00	$ 160,000.00	$ 223,200.00	$ 200,000.00	_____	_____
512200	FICA MATCH	$ 48,600.00	$ 51,000.00	$ 77,500.00	$ 66,300.00	_____	_____
512300	MEDICARE MATCH	$ 11,500.00	$ 12,000.00	$ 14,900.00	$ 15,500.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 31,000.00	$ 36,000.00	$ 41,400.00	$ 43,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 24,000.00	$ 23,500.00	$ 21,000.00	$ 22,000.00	_____	_____
521010	INMATE MEDICAL FIXED	$ 281,000.00	$ 275,000.00	$ 220,000.00	$ 229,000.00	_____	_____
521011	INMATE MEDICAL-INCIDENTS	$ 3,000.00	$ 3,000.00	$ 0.00	$ 0.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 2,500.00	$ 1,500.00	$ 1,200.00	$ 1,200.00	_____	_____
521200	PROFESSIONAL	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521300	TECHNICAL	$ 10,000.00	$ 10,000.00	$ 12,000.00	$ 12,000.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 17,000.00	$ 22,000.00	$ 20,000.00	$ 20,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 3,000.00	$ 3,000.00	$ 2,500.00	$ 2,500.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 200.00	$ 200.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 23,000.00	$ 25,000.00	$ 27,000.00	$ 33,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,000.00	$ 1,800.00	$ 1,500.00	$ 3,200.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523300	ADVERTISING	$ 500.00	$ 500.00	$ 0.00	$ 0.00	_____	_____
523500	TRAVEL - OTHER	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	_____	_____
523600	DUES & FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	_____	_____
523700	EDUCATION & TRAINING	$ 900.00	$ 1,200.00	$ 800.00	$ 800.00	_____	_____
523800	LICENSES	$ 0.00	$ 0.00	$ 600.00	$ 600.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
524000	UNIFORM SERVICE	$ 0.00	$ 0.00	$ 100.00	$ 100.00		
531100	SUPPLIES & MATERIALS	$ 33,500.00	$ 38,000.00	$ 38,000.00	$ 45,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 7,500.00	$ 6,000.00	$ 5,000.00	$ 5,000.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00		
531210	WATER/SEWAGE/GAS	$ 25,000.00	$ 27,000.00	$ 26,000.00	$ 26,000.00		
531230	ELECTRICITY	$ 54,000.00	$ 52,000.00	$ 48,000.00	$ 64,500.00		
531270	GASOLINE	$ 10,000.00	$ 13,000.00	$ 10,000.00	$ 10,000.00		
531300	FOOD	$ 186,000.00	$ 208,000.00	$ 201,000.00	$ 204,000.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 800.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 130,000.00	$ 25,000.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00		
542400	COMPUTERS	$ 0.00	$ 500.00	$ 3,000.00	$ 3,000.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00		
3326	PUBLIC SAFETY - JAIL	$ 1,726,100.00	$ 1,812,300.00	$ 2,164,200.00	$ 2,085,400.00		
42	SHERIFF	$ 3,574,350.00	$ 3,807,000.00	$ 4,364,500.00	$ 4,400,800.00		
	DP 43 COURTS						
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
531210	WATER/SEWAGE/GAS	$ 1,800.00	$ 2,200.00	$ 2,100.00	$ 2,100.00		
531230	ELECTRICITY	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00		
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 6,800.00	$ 7,200.00	$ 7,100.00	$ 7,100.00		
	FNAT 2150 JUDICIAL - SUPERIOR COURT						
521200	PROFESSIONAL	$ 56,000.00	$ 53,300.00	$ 53,300.00	$ 55,000.00		
521300	TECHNICAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 100.00	$ 200.00	$ 200.00	$ 200.00		
523600	DUES & FEES	$ 7,000.00	$ 22,200.00	$ 15,000.00	$ 12,000.00		
531100	SUPPLIES & MATERIALS	$ 5,000.00	$ 1,000.00	$ 600.00	$ 400.00		
531300	FOOD	$ 2,000.00	$ 2,000.00	$ 1,200.00	$ 1,200.00		
531600	SMALL EQUIPMENT	$ 100.00	$ 100.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 100.00	$ 100.00		
571000	INTERGOVERNMENTAL	$ 55,000.00	$ 57,000.00	$ 44,000.00	$ 44,000.00		
2150	JUDICIAL - SUPERIOR COURT	$ 125,200.00	$ 135,800.00	$ 114,400.00	$ 112,900.00		
	FNAT 2190 JUDICIAL - BOARD OF EQUALIZATION						
511100	REGULAR EMPLOYEE	$ 1,500.00	$ 1,500.00	$ 2,200.00	$ 1,800.00		
512200	FICA MATCH	$ 200.00	$ 200.00	$ 200.00	$ 200.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
512300	MEDICARE MATCH	$ 100.00	$ 100.00	$ 100.00	$ 100.00		
512700	WORKERS' COMPENSATION	$ 300.00	$ 300.00	$ 300.00	$ 300.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 0.00	$ 0.00		
523300	ADVERTISING	$ 100.00	$ 100.00	$ 0.00	$ 500.00		
523500	TRAVEL - OTHER	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 2,000.00		
523600	DUES & FEES	$ 100.00	$ 100.00	$ 100.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 1,000.00	$ 800.00	$ 500.00	$ 300.00		
2190	JUDICIAL - BOARD OF EQUALIZATION	$ 5,400.00	$ 5,200.00	$ 4,900.00	$ 5,200.00		
	FNAT 2200 JUDICIAL - DISTRICT ATTORNEY						
521200	PROFESSIONAL	$ 149,100.00	$ 165,000.00	$ 142,000.00	$ 151,000.00		
2200	JUDICIAL - DISTRICT ATTORNEY	$ 149,100.00	$ 165,000.00	$ 142,000.00	$ 151,000.00		
	FNAT 2300 JUDICIAL - STATE COURT						
521300	TECHNICAL	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,000.00	$ 2,100.00	$ 2,400.00	$ 3,500.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 1,000.00		
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 100.00		
2300	JUDICIAL - STATE COURT	$ 6,000.00	$ 6,100.00	$ 5,900.00	$ 8,100.00		
	FNAT 2310 JUDICIAL - BALIFFS						
511100	REGULAR EMPLOYEE	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 2,200.00		
512200	FICA MATCH	$ 200.00	$ 700.00	$ 700.00	$ 500.00		
512300	MEDICARE MATCH	$ 100.00	$ 200.00	$ 200.00	$ 100.00		
512700	WORKERS' COMPENSATION	$ 100.00	$ 300.00	$ 300.00	$ 300.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 200.00	$ 200.00	$ 300.00	$ 400.00		
2310	JUDICIAL - BALIFFS	$ 2,600.00	$ 4,400.00	$ 4,500.00	$ 3,500.00		
	FNAT 2340 JUDICIAL - TRIAL JUDGE						
511100	REGULAR EMPLOYEE	$ 45,000.00	$ 49,300.00	$ 52,000.00	$ 54,000.00		
512100	GROUP INSURANCE	$ 7,000.00	$ 8,000.00	$ 9,900.00	$ 15,000.00		
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 400.00		
2340	JUDICIAL - TRIAL JUDGE	$ 52,400.00	$ 57,700.00	$ 62,300.00	$ 69,400.00		
	FNAT 2350 JUDICIAL - SOLICITOR						
511100	REGULAR EMPLOYEE	$ 27,000.00	$ 33,700.00	$ 37,000.00	$ 38,200.00		
512100	GROUP INSURANCE	$ 7,000.00	$ 8,100.00	$ 9,900.00	$ 70,700.00		
512200	FICA MATCH	$ 2,000.00	$ 2,100.00	$ 2,400.00	$ 2,100.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
512300	MEDICARE MATCH	$ 500.00	$ 500.00	$ 300.00	$ 200.00	_____	_____
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 400.00	_____	_____
521200	PROFESSIONAL	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 3,000.00	$ 3,300.00	$ 3,500.00	$ 6,000.00	_____	_____
2350	JUDICIAL - SOLICITOR	$ 49,500.00	$ 57,700.00	$ 63,100.00	$ 127,200.00	_____	_____
	FNAT 2600 JUDICIAL - JUVENILLE COURT						
521200	PROFESSIONAL	$ 27,500.00	$ 27,100.00	$ 27,100.00	$ 30,000.00	_____	_____
2600	JUDICIAL - JUVENILLE COURT	$ 27,500.00	$ 27,100.00	$ 27,100.00	$ 30,000.00	_____	_____
	FNAT 2700 JUDICIAL - GRAND JURY						
523600	DUES & FEES	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 3,000.00	_____	_____
531300	FOOD	$ 200.00	$ 200.00	$ 400.00	$ 500.00	_____	_____
2700	JUDICIAL - GRAND JURY	$ 3,000.00	$ 3,000.00	$ 3,200.00	$ 3,500.00	_____	_____
	FNAT 2800 JUDICIAL - PUBLIC DEFENDER STATE						
521200	PROFESSIONAL	$ 1,200.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	_____	_____
2800	JUDICIAL - PUBLIC DEFENDER STATE	$ 1,200.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	_____	_____
	FNAT 2810 JUDICIAL - PUBLIC DEFENDER SUPERIOR						
521200	PROFESSIONAL	$ 95,000.00	$ 88,800.00	$ 113,800.00	$ 122,000.00	_____	_____
2810	JUDICIAL - PUBLIC DEFENDER SUPERIOR	$ 95,000.00	$ 88,800.00	$ 113,800.00	$ 122,000.00	_____	_____
43	COURTS	$ 523,700.00	$ 570,000.00	$ 560,300.00	$ 651,900.00	_____	_____
	DP 45 TAX ASSESSOR						
	FNAT 1550 GENERAL ADMIN - TAX ASSESSOR						
511100	REGULAR EMPLOYEE	$ 235,000.00	$ 241,400.00	$ 286,400.00	$ 324,700.00	_____	_____
512100	GROUP INSURANCE	$ 44,800.00	$ 45,100.00	$ 59,400.00	$ 62,000.00	_____	_____
512200	FICA MATCH	$ 14,800.00	$ 15,000.00	$ 20,500.00	$ 20,200.00	_____	_____
512300	MEDICARE MATCH	$ 3,500.00	$ 3,500.00	$ 4,800.00	$ 4,700.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 13,500.00	$ 12,000.00	$ 15,000.00	$ 15,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 3,700.00	$ 3,600.00	$ 3,200.00	$ 3,200.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521200	PROFESSIONAL	$ 29,500.00	$ 29,500.00	$ 51,500.00	$ 147,500.00	_____	_____
521300	TECHNICAL	$ 46,700.00	$ 46,700.00	$ 47,300.00	$ 47,900.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 700.00	$ 700.00	$ 500.00	$ 500.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 4,500.00	$ 4,000.00	$ 3,500.00	$ 3,900.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 10,000.00	$ 11,000.00	$ 12,000.00	$ 16,500.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,800.00	$ 1,800.00	$ 2,000.00	$ 2,200.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	_____	_____
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 1,000.00	_____	_____
523400	PRINTING & BINDING	$ 9,900.00	$ 10,500.00	$ 10,500.00	$ 9,900.00	_____	_____
523500	TRAVEL - OTHER	$ 12,000.00	$ 16,300.00	$ 17,000.00	$ 16,600.00	_____	_____
523600	DUES & FEES	$ 3,000.00	$ 3,600.00	$ 3,700.00	$ 4,700.00	_____	_____
523700	EDUCATION & TRAINING	$ 3,500.00	$ 4,400.00	$ 3,500.00	$ 4,900.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 2,800.00	$ 2,800.00	$ 1,500.00	$ 2,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 900.00	$ 900.00	$ 1,000.00	$ 1,000.00	_____	_____
531230	ELECTRICITY	$ 4,000.00	$ 4,200.00	$ 4,400.00	$ 4,200.00	_____	_____
531270	GASOLINE	$ 1,000.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	_____	_____
531400	BOOKS & PERIODICALS	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,700.00	_____	_____
531600	SMALL EQUIPMENT	$ 600.00	$ 600.00	$ 600.00	$ 700.00	_____	_____
542300	FURNITURE & FIXTURES	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	_____	_____
542400	COMPUTERS	$ 2,900.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
1550	GENERAL ADMIN - TAX ASSESSOR	$ 453,400.00	$ 465,100.00	$ 555,800.00	$ 700,900.00	_____	_____
45	TAX ASSESSOR	$ 453,400.00	$ 465,100.00	$ 555,800.00	$ 700,900.00	_____	_____
	DP 46 CLERK OF COURT						
	FNAT 2180 JUDICIAL - CLERK OF SUPERIOR COURT						
511100	REGULAR EMPLOYEE	$ 193,700.00	$ 202,500.00	$ 219,000.00	$ 230,000.00	_____	_____
511200	TEMPORARY EMPLOYEE	$ 0.00	$ 16,300.00	$ 0.00	$ 6,000.00	_____	_____
512100	GROUP INSURANCE	$ 25,000.00	$ 30,200.00	$ 58,300.00	$ 46,000.00	_____	_____
512200	FICA MATCH	$ 12,100.00	$ 12,700.00	$ 16,700.00	$ 15,000.00	_____	_____
512300	MEDICARE MATCH	$ 2,900.00	$ 3,000.00	$ 3,200.00	$ 3,600.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 6,900.00	$ 5,700.00	$ 8,000.00	$ 9,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521300	TECHNICAL	$ 300.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 0.00	$ 200.00	$ 200.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 4,300.00	$ 4,000.00	$ 3,500.00	$ 3,400.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 400.00	$ 400.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 6,000.00	$ 6,500.00	$ 7,000.00	$ 10,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,000.00	$ 2,000.00	$ 4,000.00	$ 3,500.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 5,000.00	$ 5,300.00	$ 5,300.00	$ 5,000.00	_____	_____
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523410	SCANNING & INDEXING	$ 34,500.00	$ 33,500.00	$ 28,000.00	$ 25,000.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
523500	TRAVEL - OTHER	$ 2,200.00	$ 2,500.00	$ 2,000.00	$ 2,200.00	_____	_____
523600	DUES & FEES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	_____	_____
523700	EDUCATION & TRAINING	$ 500.00	$ 500.00	$ 900.00	$ 800.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 3,200.00	$ 2,500.00	$ 3,600.00	$ 3,500.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 600.00	$ 700.00	$ 700.00	$ 700.00	_____	_____
531230	ELECTRICITY	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	_____	_____
531300	FOOD	$ 200.00	$ 200.00	$ 0.00	$ 0.00	_____	_____
531400	BOOKS & PERIODICALS	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531600	SMALL EQUIPMENT	$ 350.00	$ 400.00	$ 200.00	$ 200.00	_____	_____
542400	COMPUTERS	$ 100.00	$ 100.00	$ 0.00	$ 100.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 1,900.00	$ 1,500.00	$ 200.00	_____	_____
2180	JUDICIAL - CLERK OF SUPERIOR COURT	$ 303,650.00	$ 334,200.00	$ 366,200.00	$ 368,500.00	_____	_____
46	CLERK OF COURT	$ 303,650.00	$ 334,200.00	$ 366,200.00	$ 368,500.00	_____	_____
	DP 47 TAX COMMISSIONER						
	FNAT 1545 GENERAL ADMIN - TAX COMMISSIONER						
511100	REGULAR EMPLOYEE	$ 194,000.00	$ 200,000.00	$ 221,300.00	$ 234,300.00	_____	_____
512100	GROUP INSURANCE	$ 37,400.00	$ 38,000.00	$ 49,500.00	$ 45,000.00	_____	_____
512200	FICA MATCH	$ 11,900.00	$ 12,400.00	$ 16,000.00	$ 14,500.00	_____	_____
512300	MEDICARE MATCH	$ 2,800.00	$ 3,000.00	$ 3,700.00	$ 3,400.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 10,000.00	$ 12,000.00	$ 11,800.00	$ 13,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 1,400.00	$ 1,400.00	$ 1,300.00	$ 1,300.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521200	PROFESSIONAL	$ 1,300.00	$ 1,300.00	$ 500.00	$ 500.00	_____	_____
521300	TECHNICAL	$ 18,000.00	$ 18,000.00	$ 5,000.00	$ 5,000.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 800.00	$ 800.00	$ 800.00	$ 800.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,500.00	$ 1,600.00	$ 900.00	$ 900.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 4,600.00	$ 4,800.00	$ 5,200.00	$ 7,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,400.00	$ 1,200.00	$ 2,000.00	$ 1,900.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	_____	_____
523300	ADVERTISING	$ 8,000.00	$ 8,000.00	$ 7,000.00	$ 8,000.00	_____	_____
523310	PUBLIC RELATIONS	$ 0.00	$ 0.00	$ 200.00	$ 200.00	_____	_____
523400	PRINTING & BINDING	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 8,000.00	_____	_____
523500	TRAVEL - OTHER	$ 3,500.00	$ 3,500.00	$ 3,000.00	$ 3,000.00	_____	_____
523600	DUES & FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
523601	FIFA RECORDING FEES	$ 12,000.00	$ 12,000.00	$ 8,000.00	$ 9,000.00	_____	_____
523700	EDUCATION & TRAINING	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 5,000.00	$ 5,000.00	$ 4,500.00	$ 4,500.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 900.00	$ 900.00	$ 900.00	$ 900.00	_____	_____
531230	ELECTRICITY	$ 4,000.00	$ 4,200.00	$ 4,500.00	$ 4,500.00	_____	_____
531270	GASOLINE	$ 100.00	$ 100.00	$ 100.00	$ 200.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
531300	FOOD	$ 300.00	$ 300.00	$ 300.00	$ 200.00		
531400	BOOKS & PERIODICALS	$ 100.00	$ 100.00	$ 100.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 600.00	$ 600.00	$ 600.00	$ 600.00		
542300	FURNITURE & FIXTURES	$ 1,000.00	$ 1,500.00	$ 2,000.00	$ 2,000.00		
542400	COMPUTERS	$ 2,400.00	$ 2,500.00	$ 45,000.00	$ 6,000.00		
542500	EQUIPMENT	$ 0.00	$ 500.00	$ 500.00	$ 500.00		
1545	GENERAL ADMIN - TAX COMMISSIONER	$ 349,500.00	$ 360,200.00	$ 421,200.00	$ 392,800.00		
47	TAX COMMISSIONER	$ 349,500.00	$ 360,200.00	$ 421,200.00	$ 392,800.00		
	DP 48 PWC						
	FNAT 3410 PUBLIC SAFETY - CORRECT ADMIN						
511100	REGULAR EMPLOYEE	$ 175,500.00	$ 188,000.00	$ 462,000.00	$ 465,000.00		
511300	OVERTIME	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
512100	GROUP INSURANCE	$ 18,000.00	$ 25,000.00	$ 79,600.00	$ 53,000.00		
512200	FICA MATCH	$ 12,000.00	$ 11,500.00	$ 32,300.00	$ 29,900.00		
512300	MEDICARE MATCH	$ 2,500.00	$ 2,700.00	$ 7,500.00	$ 7,000.00		
512400	RETIREMENT CONTRIBUTIONS	$ 9,500.00	$ 11,000.00	$ 19,000.00	$ 21,100.00		
512700	WORKERS' COMPENSATION	$ 5,500.00	$ 5,500.00	$ 5,000.00	$ 5,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 200.00	$ 100.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 300.00	$ 200.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 1,100.00	$ 2,000.00	$ 2,200.00	$ 2,300.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 100.00	$ 100.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 3,500.00	$ 3,700.00	$ 4,100.00	$ 5,500.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,200.00	$ 2,400.00	$ 2,200.00	$ 2,200.00		
523300	ADVERTISING	$ 200.00	$ 200.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 200.00	$ 200.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 300.00	$ 300.00	$ 100.00	$ 300.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 300.00	$ 500.00	$ 300.00	$ 300.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 300.00	$ 300.00	$ 300.00	$ 500.00		
531210	WATER/SEWAGE/GAS	$ 2,000.00	$ 2,200.00	$ 2,200.00	$ 2,200.00		
531230	ELECTRICITY	$ 2,200.00	$ 2,300.00	$ 2,300.00	$ 2,400.00		
531270	GASOLINE	$ 2,200.00	$ 3,500.00	$ 3,900.00	$ 5,000.00		
531300	FOOD	$ 200.00	$ 300.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 150.00	$ 200.00	$ 0.00	$ 0.00		
531700	OTHER SUPPLIES	$ 100.00	$ 300.00	$ 0.00	$ 0.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 1,000.00	$ 0.00		
3410	PUBLIC SAFETY - CORRECT ADMIN	$ 238,550.00	$ 262,500.00	$ 624,000.00	$ 601,700.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 3420 PUBLIC SAFETY - CORRECT CI ADULTS						
511100	REGULAR EMPLOYEE	$ 1,110,000.00	$ 1,060,000.00	$ 1,162,000.00	$ 1,200,000.00		
511300	OVERTIME	$ 10,000.00	$ 16,000.00	$ 15,000.00	$ 10,000.00		
512100	GROUP INSURANCE	$ 210,000.00	$ 200,000.00	$ 250,000.00	$ 220,000.00		
512200	FICA MATCH	$ 69,000.00	$ 66,700.00	$ 8,900.00	$ 75,000.00		
512300	MEDICARE MATCH	$ 17,000.00	$ 15,700.00	$ 20,500.00	$ 18,000.00		
512400	RETIREMENT CONTRIBUTIONS	$ 50,000.00	$ 40,000.00	$ 53,000.00	$ 52,000.00		
512700	WORKERS' COMPENSATION	$ 29,000.00	$ 28,000.00	$ 26,000.00	$ 26,000.00		
521010	INMATE MEDICAL FIXED	$ 153,000.00	$ 190,000.00	$ 180,000.00	$ 190,000.00		
521011	INMATE MEDICAL-INCIDENTS	$ 8,000.00	$ 10,000.00	$ 30,000.00	$ 30,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 1,800.00	$ 1,200.00	$ 1,000.00	$ 500.00		
521200	PROFESSIONAL	$ 1,500.00	$ 1,000.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 1,300.00	$ 800.00	$ 800.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 15,000.00	$ 20,000.00	$ 14,000.00	$ 16,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 3,000.00	$ 3,500.00	$ 2,800.00	$ 3,000.00		
523050	OTHER PURCHASED SERVICES	$ 1,200.00	$ 600.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 36,500.00	$ 40,000.00	$ 44,000.00	$ 60,000.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,800.00	$ 3,600.00	$ 3,600.00	$ 3,600.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 300.00	$ 300.00	$ 700.00	$ 800.00		
523300	ADVERTISING	$ 200.00	$ 0.00	$ 0.00	$ 0.00		
523400	PRINTING & BINDING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 400.00	$ 400.00	$ 100.00	$ 100.00		
523600	DUES & FEES	$ 100.00	$ 400.00	$ 100.00	$ 100.00		
523700	EDUCATION & TRAINING	$ 1,500.00	$ 2,000.00	$ 100.00	$ 100.00		
524000	UNIFORM SERVICE	$ 150.00	$ 200.00	$ 200.00	$ 200.00		
531100	SUPPLIES & MATERIALS	$ 50,000.00	$ 62,000.00	$ 62,000.00	$ 70,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 5,500.00	$ 7,000.00	$ 12,000.00	$ 12,000.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 6,000.00	$ 6,000.00	$ 9,000.00	$ 4,000.00		
531110	INMATE MEDICAL SUPPLIES	$ 800.00	$ 600.00	$ 600.00	$ 700.00		
531210	WATER/SEWAGE/GAS	$ 55,000.00	$ 60,000.00	$ 65,000.00	$ 78,000.00		
531230	ELECTRICITY	$ 55,000.00	$ 60,000.00	$ 60,000.00	$ 70,000.00		
531240	BOTTLED GAS	$ 0.00	$ 100.00	$ 100.00	$ 100.00		
531270	GASOLINE	$ 17,000.00	$ 20,000.00	$ 25,500.00	$ 25,000.00		
531300	FOOD	$ 256,000.00	$ 300,000.00	$ 375,000.00	$ 400,000.00		
531400	BOOKS & PERIODICALS	$ 150.00	$ 200.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,200.00		
531700	OTHER SUPPLIES	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00		
541200	SITE IMPROVEMENTS	$ 4,000.00	$ 8,000.00	$ 8,000.00	$ 5,000.00		
542100	MACHINERY - PURCHASE	$ 0.00	$ 3,000.00	$ 0.00	$ 0.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 4,000.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 2,500.00	$ 1,200.00	$ 1,200.00	$ 2,500.00		
542400	COMPUTERS	$ 0.00	$ 1,200.00	$ 1,000.00	$ 2,500.00		
542500	EQUIPMENT	$ 0.00	$ 1,000.00	$ 1,000.00	$ 2,500.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
3420	PUBLIC SAFETY - CORRECT CI ADULTS	$ 2,177,700.00	$ 2,238,700.00	$ 2,436,200.00	$ 2,580,900.00	_____	_____
48	PWC	$ 2,416,250.00	$ 2,501,200.00	$ 3,060,200.00	$ 3,182,600.00	_____	_____
	DP 49 OLD LANDFILL						
	FNAT 4560 PUBLIC WORKS - SOLID WASTE CLOSURE/POST						
521200	PROFESSIONAL	$ 67,800.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,700.00	$ 1,800.00	$ 2,000.00	$ 4,000.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531230	ELECTRICITY	$ 16,000.00	$ 1,000.00	$ 1,000.00	$ 600.00	_____	_____
531600	SMALL EQUIPMENT	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
541200	SITE IMPROVEMENTS	$ 50,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
4560	PUBLIC WORKS - SOLID WASTE CLOSURE/POST	$ 137,600.00	$ 32,800.00	$ 33,000.00	$ 34,600.00	_____	_____
49	OLD LANDFILL	$ 137,600.00	$ 32,800.00	$ 33,000.00	$ 34,600.00	_____	_____
	DP 50 CORONER						
	FNAT 3700 PUBLIC SAFETY - CORONER						
511100	REGULAR EMPLOYEE	$ 8,300.00	$ 12,100.00	$ 16,700.00	$ 20,200.00	_____	_____
512100	GROUP INSURANCE	$ 7,600.00	$ 800.00	$ 900.00	$ 800.00	_____	_____
512200	FICA MATCH	$ 600.00	$ 800.00	$ 1,100.00	$ 900.00	_____	_____
512300	MEDICARE MATCH	$ 200.00	$ 200.00	$ 300.00	$ 200.00	_____	_____
512700	WORKERS' COMPENSATION	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
521200	PROFESSIONAL	$ 16,000.00	$ 12,000.00	$ 9,000.00	$ 9,000.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 5,000.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,000.00	$ 1,000.00	$ 1,500.00	$ 2,400.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 2,400.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
523500	TRAVEL - OTHER	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 3,000.00	_____	_____
523600	DUES & FEES	$ 200.00	$ 200.00	$ 300.00	$ 600.00	_____	_____
523700	EDUCATION & TRAINING	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 2,400.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 1,800.00	$ 1,000.00	$ 500.00	$ 1,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 0.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
531270	GASOLINE	$ 800.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 50,000.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 1,500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
3700	PUBLIC SAFETY - CORONER	$ 42,700.00	$ 34,500.00	$ 86,700.00	$ 50,300.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
50	CORONER	$ 42,700.00	$ 34,500.00	$ 86,700.00	$ 50,300.00	_____	_____
	DP 51 HEALTH DEPT						
	FNAT 5100 HEALTH & WELFARE - HEALTH						
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 800.00	$ 900.00	$ 1,200.00	$ 1,800.00	_____	_____
531270	GASOLINE	$ 0.00	$ 100.00	$ 0.00	$ 200.00	_____	_____
571020	HEALTH DEPT	$ 141,000.00	$ 141,000.00	$ 141,000.00	$ 150,000.00	_____	_____
5100	HEALTH & WELFARE - HEALTH	$ 141,800.00	$ 142,000.00	$ 142,200.00	$ 152,000.00	_____	_____
51	HEALTH DEPT	$ 141,800.00	$ 142,000.00	$ 142,200.00	$ 152,000.00	_____	_____
	DP 52 COUNTY AGENT						
	FNAT 5552 COMMUNITY SERVICES - COUNTY AGENT						
511100	REGULAR EMPLOYEE	$ 42,500.00	$ 45,000.00	$ 50,000.00	$ 51,500.00	_____	_____
512200	FICA MATCH	$ 2,800.00	$ 3,000.00	$ 3,100.00	$ 3,300.00	_____	_____
512300	MEDICARE MATCH	$ 700.00	$ 700.00	$ 800.00	$ 1,000.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 7,500.00	$ 7,700.00	$ 8,500.00	$ 9,000.00	_____	_____
521200	PROFESSIONAL	$ 0.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 1,000.00	$ 1,000.00	$ 500.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,200.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,100.00	$ 2,300.00	$ 2,600.00	$ 5,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,800.00	$ 1,900.00	$ 2,000.00	$ 3,000.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 800.00	$ 800.00	$ 900.00	$ 2,500.00	_____	_____
523500	TRAVEL - OTHER	$ 2,300.00	$ 2,500.00	$ 2,500.00	$ 3,000.00	_____	_____
523600	DUES & FEES	$ 200.00	$ 300.00	$ 300.00	$ 300.00	_____	_____
523700	EDUCATION & TRAINING	$ 200.00	$ 200.00	$ 300.00	$ 500.00	_____	_____
523850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 1,500.00	$ 1,300.00	$ 1,700.00	$ 1,700.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 1,100.00	$ 1,200.00	$ 1,300.00	$ 1,300.00	_____	_____
531230	ELECTRICITY	$ 2,700.00	$ 2,700.00	$ 3,000.00	$ 3,000.00	_____	_____
531270	GASOLINE	$ 1,600.00	$ 3,000.00	$ 3,200.00	$ 3,800.00	_____	_____
531300	FOOD	$ 0.00	$ 100.00	$ 200.00	$ 200.00	_____	_____
531400	BOOKS & PERIODICALS	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
531600	SMALL EQUIPMENT	$ 200.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 15,000.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542300	FURNITURE & FIXTURES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
542400	COMPUTERS	$ 1,200.00	$ 1,200.00	$ 1,500.00	$ 2,500.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 500.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
5552	COMMUNITY SERVICES - COUNTY AGENT	$ 70,700.00	$ 76,900.00	$ 84,900.00	$ 109,600.00	_____	_____
52	COUNTY AGENT	$ 70,700.00	$ 76,900.00	$ 84,900.00	$ 109,600.00	_____	_____
	DP 53 RECREATION DEPT						
	FNAT 6121 CULTURE/RECREATION - REC SUPERVISION						
511100	REGULAR EMPLOYEE	$ 48,900.00	$ 49,000.00	$ 61,300.00	$ 71,500.00	_____	_____
512100	GROUP INSURANCE	$ 7,500.00	$ 7,600.00	$ 9,700.00	$ 1,100.00	_____	_____
512200	FICA MATCH	$ 3,000.00	$ 3,100.00	$ 4,300.00	$ 4,200.00	_____	_____
512300	MEDICARE MATCH	$ 700.00	$ 800.00	$ 1,000.00	$ 1,000.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 4,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 1,500.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,900.00	$ 2,100.00	$ 2,500.00	$ 3,500.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 300.00	$ 400.00	$ 400.00	$ 400.00	_____	_____
531300	FOOD	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
6121	CULTURE/RECREATION - REC SUPERVISION	$ 65,900.00	$ 67,400.00	$ 83,600.00	$ 87,100.00	_____	_____
	FNAT 6122 CULTURE/RECREATION - REC CENTERS						
511100	REGULAR EMPLOYEE	$ 31,000.00	$ 34,000.00	$ 55,200.00	$ 41,900.00	_____	_____
511200	TEMPORARY EMPLOYEE	$ 5,000.00	$ 6,000.00	$ 8,000.00	$ 20,000.00	_____	_____
511300	OVERTIME	$ 200.00	$ 300.00	$ 3,000.00	$ 3,000.00	_____	_____
512100	GROUP INSURANCE	$ 1,000.00	$ 7,500.00	$ 15,700.00	$ 11,000.00	_____	_____
512200	FICA MATCH	$ 2,600.00	$ 2,100.00	$ 5,300.00	$ 2,600.00	_____	_____
512300	MEDICARE MATCH	$ 600.00	$ 500.00	$ 1,200.00	$ 700.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 1,900.00	$ 2,000.00	$ 4,000.00	$ 2,500.00	_____	_____
512700	WORKERS' COMPENSATION	$ 1,500.00	$ 1,500.00	$ 3,000.00	$ 3,000.00	_____	_____
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	_____	_____
521300	TECHNICAL	$ 200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 7,000.00	$ 10,000.00	$ 7,000.00	$ 7,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,400.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 500.00	$ 600.00	$ 1,000.00	$ 1,500.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,200.00	$ 1,200.00	$ 1,300.00	$ 1,300.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 150.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
523300	ADVERTISING	$ 400.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
523310	PUBLIC RELATIONS	$ 0.00	$ 0.00	$ 200.00	$ 200.00	_____	_____
523400	PRINTING & BINDING	$ 0.00	$ 100.00	$ 0.00	$ 0.00	_____	_____
523500	TRAVEL - OTHER	$ 2,500.00	$ 1,200.00	$ 1,200.00	$ 3,500.00	_____	_____
523600	DUES & FEES	$ 1,800.00	$ 1,800.00	$ 1,200.00	$ 4,000.00	_____	_____
523700	EDUCATION & TRAINING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
523800	LICENSES	$ 200.00	$ 200.00	$ 0.00	$ 0.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
523850	CONTRACT LABOR	$ 3,500.00	$ 3,200.00	$ 1,200.00	$ 1,200.00		
531100	SUPPLIES & MATERIALS	$ 16,000.00	$ 16,000.00	$ 22,000.00	$ 22,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,000.00	$ 1,000.00	$ 1,300.00	$ 3,500.00		
531210	WATER/SEWAGE/GAS	$ 2,800.00	$ 3,300.00	$ 3,500.00	$ 2,500.00		
531230	ELECTRICITY	$ 16,000.00	$ 15,000.00	$ 18,000.00	$ 18,000.00		
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531270	GASOLINE	$ 3,000.00	$ 3,500.00	$ 3,500.00	$ 5,000.00		
531300	FOOD	$ 5,500.00	$ 4,000.00	$ 9,000.00	$ 9,000.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 200.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00		
531700	OTHER SUPPLIES	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ 2,000.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00		
541209	SITE IMPROVEMENT-TENNIS COURT	$ 0.00	$ 35,000.00	$ 0.00	$ 0.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 100.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00		
571000	INTERGOVERNMENTAL	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00		
6122	CULTURE/RECREATION - REC CENTERS	$ 142,250.00	$ 192,200.00	$ 209,300.00	$ 207,300.00		
53	RECREATION DEPT	$ 208,150.00	$ 259,600.00	$ 292,900.00	$ 294,400.00		
	DP 54 EMERGENCY MANAGEMENT						
	FNAT 3920 PUBLIC SAFETY - EMERGENCY MANAGEMENT						
511100	REGULAR EMPLOYEE	$ 33,700.00	$ 33,800.00	$ 41,600.00	$ 45,200.00		
512100	GROUP INSURANCE	$ 3,800.00	$ 3,900.00	$ 5,000.00	$ 5,500.00		
512200	FICA MATCH	$ 2,100.00	$ 2,100.00	$ 2,700.00	$ 2,800.00		
512300	MEDICARE MATCH	$ 500.00	$ 500.00	$ 600.00	$ 700.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,000.00	$ 2,100.00	$ 2,100.00	$ 2,500.00		
512700	WORKERS' COMPENSATION	$ 400.00	$ 400.00	$ 400.00	$ 400.00		
521200	PROFESSIONAL	$ 500.00	$ 0.00	$ 0.00	$ 0.00		
521300	TECHNICAL	$ 3,000.00	$ 3,500.00	$ 3,800.00	$ 3,800.00		
522200	REPAIRS & MAINTENANCE	$ 1,000.00	$ 1,100.00	$ 800.00	$ 7,500.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,800.00	$ 1,800.00	$ 2,000.00	$ 2,500.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 22,000.00	$ 22,500.00	$ 24,100.00	$ 25,000.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 500.00	$ 500.00		
523310	PUBLIC RELATIONS	$ 500.00	$ 200.00	$ 200.00	$ 200.00		
523500	TRAVEL - OTHER	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 2,500.00		
523600	DUES & FEES	$ 250.00	$ 200.00	$ 200.00	$ 100.00		
523700	EDUCATION & TRAINING	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00		
531100	SUPPLIES & MATERIALS	$ 3,000.00	$ 1,800.00	$ 1,000.00	$ 1,000.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 500.00	$ 500.00	$ 700.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 1,000.00	$ 500.00	$ 700.00	$ 700.00	_____	_____
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 100.00	_____	_____
531270	GASOLINE	$ 1,400.00	$ 1,200.00	$ 600.00	$ 1,000.00	_____	_____
531300	FOOD	$ 300.00	$ 100.00	$ 0.00	$ 200.00	_____	_____
531600	SMALL EQUIPMENT	$ 1,500.00	$ 1,000.00	$ 600.00	$ 500.00	_____	_____
531700	OTHER SUPPLIES	$ 2,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542300	FURNITURE & FIXTURES	$ 0.00	$ 2,000.00	$ 500.00	$ 1,000.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 2,000.00	$ 0.00	$ 1,000.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	_____	_____
3920	PUBLIC SAFETY - EMERGENCY MANAGEMENT	$ 85,750.00	$ 87,200.00	$ 92,900.00	$ 107,400.00	_____	_____
54	EMERGENCY MANAGEMENT	$ 85,750.00	$ 87,200.00	$ 92,900.00	$ 107,400.00	_____	_____
	DP 56 DOT 5311 VANS						
	FNAT 5540 COMMUNITY SERVICES - TRANSIT						
511100	REGULAR EMPLOYEE	$ 250,000.00	$ 252,300.00	$ 334,300.00	$ 340,000.00	_____	_____
512100	GROUP INSURANCE	$ 25,000.00	$ 25,000.00	$ 42,800.00	$ 40,000.00	_____	_____
512200	FICA MATCH	$ 15,700.00	$ 15,700.00	$ 24,300.00	$ 22,300.00	_____	_____
512300	MEDICARE MATCH	$ 3,900.00	$ 3,700.00	$ 5,700.00	$ 5,200.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 8,000.00	$ 9,200.00	$ 10,000.00	$ 11,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 10,000.00	$ 9,700.00	$ 9,000.00	$ 9,200.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 300.00	$ 100.00	$ 200.00	$ 200.00	_____	_____
521200	PROFESSIONAL	$ 3,000.00	$ 1,000.00	$ 2,300.00	$ 2,800.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 9,000.00	$ 15,000.00	$ 15,000.00	$ 10,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,300.00	$ 1,300.00	$ 1,100.00	$ 1,100.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 100.00	$ 100.00	$ 100.00	$ 200.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 11,500.00	$ 13,000.00	$ 14,000.00	$ 19,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 5,000.00	$ 5,000.00	$ 5,500.00	$ 5,600.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
523300	ADVERTISING	$ 400.00	$ 0.00	$ 300.00	$ 300.00	_____	_____
523500	TRAVEL - OTHER	$ 500.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
523600	DUES & FEES	$ 0.00	$ 100.00	$ 200.00	$ 200.00	_____	_____
523700	EDUCATION & TRAINING	$ 1,000.00	$ 800.00	$ 800.00	$ 800.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 2,000.00	$ 1,600.00	$ 1,000.00	$ 1,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,000.00	$ 2,000.00	$ 0.00	$ 0.00	_____	_____
531270	GASOLINE	$ 55,000.00	$ 72,000.00	$ 75,000.00	$ 75,000.00	_____	_____
531300	FOOD	$ 0.00	$ 300.00	$ 500.00	$ 500.00	_____	_____
531600	SMALL EQUIPMENT	$ 100.00	$ 100.00	$ 200.00	$ 200.00	_____	_____
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542200	VEHICLES - PURCHASE	$ 17,900.00	$ 26,000.00	$ 25,000.00	$ 31,000.00	_____	_____
542300	FURNITURE & FIXTURES	$ 100.00	$ 500.00	$ 0.00	$ 0.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
542400	COMPUTERS	$ 5,400.00	$ 6,900.00	$ 400.00	$ 400.00		
5540	COMMUNITY SERVICES - TRANSIT	$ 426,300.00	$ 462,000.00	$ 568,300.00	$ 576,600.00		
56	DOT 5311 VANS	$ 426,300.00	$ 462,000.00	$ 568,300.00	$ 576,600.00		
	DP 57 SENIOR CITIZENS						
	FNAT 5520 COMMUNITY SERVICES - SENIOR CITIZENS						
511100	REGULAR EMPLOYEE	$ 59,000.00	$ 65,400.00	$ 70,500.00	$ 88,900.00		
512100	GROUP INSURANCE	$ 7,500.00	$ 7,500.00	$ 9,900.00	$ 10,800.00		
512200	FICA MATCH	$ 3,900.00	$ 4,000.00	$ 4,800.00	$ 5,600.00		
512300	MEDICARE MATCH	$ 1,100.00	$ 1,000.00	$ 1,200.00	$ 1,300.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,100.00	$ 2,100.00	$ 3,000.00	$ 3,000.00		
512700	WORKERS' COMPENSATION	$ 1,600.00	$ 1,600.00	$ 2,000.00	$ 2,200.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 200.00	$ 200.00	$ 100.00		
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 300.00	$ 200.00	$ 0.00	$ 500.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,300.00	$ 1,200.00	$ 1,200.00	$ 1,200.00		
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 500.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,900.00	$ 2,000.00	$ 2,400.00	$ 3,400.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,300.00	$ 1,400.00	$ 1,400.00	$ 2,000.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 0.00		
523300	ADVERTISING	$ 100.00	$ 500.00	$ 500.00	$ 500.00		
523500	TRAVEL - OTHER	$ 500.00	$ 500.00	$ 1,000.00	$ 1,000.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 800.00	$ 800.00	$ 800.00	$ 1,000.00		
531100	SUPPLIES & MATERIALS	$ 3,500.00	$ 3,000.00	$ 3,000.00	$ 4,000.00		
531210	WATER/SEWAGE/GAS	$ 2,200.00	$ 2,700.00	$ 2,800.00	$ 2,800.00		
531230	ELECTRICITY	$ 6,000.00	$ 5,500.00	$ 5,500.00	$ 5,500.00		
531270	GASOLINE	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
531300	FOOD	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 98,000.00		
531400	BOOKS & PERIODICALS	$ 300.00	$ 400.00	$ 400.00	$ 400.00		
531600	SMALL EQUIPMENT	$ 300.00	$ 300.00	$ 300.00	$ 300.00		
542300	FURNITURE & FIXTURES	$ 500.00	$ 4,000.00	$ 0.00	$ 3,000.00		
542400	COMPUTERS	$ 5,000.00	$ 1,800.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 500.00	$ 0.00	$ 5,000.00	$ 4,000.00		
5520	COMMUNITY SERVICES - SENIOR CITIZENS	$ 190,300.00	$ 196,700.00	$ 206,500.00	$ 240,500.00		
57	SENIOR CITIZENS	$ 190,300.00	$ 196,700.00	$ 206,500.00	$ 240,500.00		
	DP 58 ROADS						

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 3420 PUBLIC SAFETY - CORRECT CI ADULTS						
511100	REGULAR EMPLOYEE	$ 63,500.00	$ 66,800.00	$ 110,000.00	$ 129,200.00	_____	_____
511300	OVERTIME	$ 0.00	$ 100.00	$ 0.00	$ 2,000.00	_____	_____
512100	GROUP INSURANCE	$ 14,900.00	$ 15,000.00	$ 29,600.00	$ 32,200.00	_____	_____
512200	FICA MATCH	$ 3,900.00	$ 4,200.00	$ 8,800.00	$ 8,000.00	_____	_____
512300	MEDICARE MATCH	$ 900.00	$ 1,000.00	$ 2,000.00	$ 1,900.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 3,700.00	$ 2,400.00	$ 4,000.00	$ 7,800.00	_____	_____
512700	WORKERS' COMPENSATION	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,800.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 100.00	$ 100.00	$ 0.00	$ 0.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 500.00	$ 500.00	$ 0.00	$ 0.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,200.00	$ 2,300.00	$ 2,800.00	$ 3,800.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 400.00	$ 300.00	$ 800.00	$ 800.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 0.00	$ 500.00	$ 500.00	$ 0.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 300.00	$ 300.00	$ 0.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 300.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
3420	PUBLIC SAFETY - CORRECT CI ADULTS	$ 92,500.00	$ 95,100.00	$ 160,400.00	$ 187,500.00	_____	_____
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
511100	REGULAR EMPLOYEE	$ 85,900.00	$ 132,600.00	$ 137,000.00	$ 174,200.00	_____	_____
511300	OVERTIME	$ 0.00	$ 2,000.00	$ 5,000.00	$ 5,000.00	_____	_____
512100	GROUP INSURANCE	$ 1,000.00	$ 9,500.00	$ 34,400.00	$ 38,000.00	_____	_____
512200	FICA MATCH	$ 5,400.00	$ 8,200.00	$ 9,800.00	$ 10,800.00	_____	_____
512300	MEDICARE MATCH	$ 1,300.00	$ 1,900.00	$ 2,300.00	$ 2,300.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 5,200.00	$ 5,000.00	$ 6,000.00	$ 8,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 4,500.00	$ 4,500.00	$ 6,500.00	$ 6,200.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 100.00	$ 0.00	$ 300.00	$ 100.00	_____	_____
521200	PROFESSIONAL	$ 4,500.00	$ 500.00	$ 500.00	$ 0.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 26,000.00	$ 27,000.00	$ 40,000.00	$ 10,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 200.00	$ 100.00	$ 200.00	$ 200.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 23,000.00	$ 25,000.00	$ 32,000.00	$ 32,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 500.00	$ 500.00	$ 1,000.00	$ 700.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523300	ADVERTISING	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 0.00	$ 100.00	_____	_____
523600	DUES & FEES	$ 100.00	$ 100.00	$ 0.00	$ 0.00	_____	_____
523700	EDUCATION & TRAINING	$ 300.00	$ 300.00	$ 300.00	$ 300.00	_____	_____
523850	CONTRACT LABOR	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 15,000.00	$ 15,000.00	$ 25,000.00	$ 10,000.00	_____	_____
531102	SUPPLIES - MATERIALS (ROAD MAINTENANCE)	$ 500.00	$ 500.00	$ 0.00	$ 1,000.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 500.00	_____	_____
531230	ELECTRICITY	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 3,000.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531300	FOOD	$ 500.00	$ 500.00	$ 500.00	$ 1,200.00	_____	_____
531600	SMALL EQUIPMENT	$ 6,200.00	$ 6,000.00	$ 15,000.00	$ 5,000.00	_____	_____
531700	OTHER SUPPLIES	$ 1,200.00	$ 2,000.00	$ 3,800.00	$ 3,800.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	_____	_____
4200	PUBLIC WORKS - HWY & ROADS	$ 196,600.00	$ 254,200.00	$ 335,100.00	$ 323,900.00	_____	_____
	FNAT 4210 PUBLIC WORKS - HWY & ROADS ADMIN						
511100	REGULAR EMPLOYEE	$ 107,000.00	$ 111,000.00	$ 135,400.00	$ 222,600.00	_____	_____
511300	OVERTIME	$ 0.00	$ 1,000.00	$ 1,000.00	$ 0.00	_____	_____
512100	GROUP INSURANCE	$ 8,500.00	$ 8,900.00	$ 21,000.00	$ 28,000.00	_____	_____
512200	FICA MATCH	$ 6,700.00	$ 6,900.00	$ 8,900.00	$ 13,300.00	_____	_____
512300	MEDICARE MATCH	$ 1,600.00	$ 1,600.00	$ 2,000.00	$ 3,100.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 6,500.00	$ 6,700.00	$ 8,000.00	$ 10,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 10,200.00	$ 10,000.00	$ 10,000.00	$ 9,500.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 500.00	$ 300.00	$ 0.00	$ 200.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 2,000.00	$ 800.00	$ 800.00	$ 1,000.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,200.00	$ 2,200.00	$ 2,600.00	$ 3,600.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 700.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
523300	ADVERTISING	$ 200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523500	TRAVEL - OTHER	$ 500.00	$ 200.00	$ 0.00	$ 200.00	_____	_____
523700	EDUCATION & TRAINING	$ 500.00	$ 300.00	$ 0.00	$ 200.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 1,300.00	$ 600.00	$ 600.00	$ 600.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
531300	FOOD	$ 100.00	$ 100.00	$ 100.00	$ 500.00	_____	_____
531600	SMALL EQUIPMENT	$ 700.00	$ 700.00	$ 700.00	$ 700.00	_____	_____
531700	OTHER SUPPLIES	$ 500.00	$ 0.00	$ 200.00	$ 200.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
4210	PUBLIC WORKS - HWY & ROADS ADMIN	$ 151,900.00	$ 152,900.00	$ 192,400.00	$ 294,800.00	_____	_____
58	ROADS	$ 441,000.00	$ 502,200.00	$ 687,900.00	$ 806,200.00	_____	_____
	DP 59 NEW LANDFILL						
	FNAT 4510 PUBLIC WORKS - SOLID WASTE/RECYCLING ADM						
611001	OTHER FINANCING	$ 1,660,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	DP 60 UNALLOCATED						

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
512100	GROUP INSURANCE	$ 70,000.00	$ 90,000.00	$ 90,000.00	$ 120,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 300.00	$ 300.00	$ 300.00	$ 300.00	_____	_____
523600	DUES & FEES	$ 2,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 3,000.00	$ 2,000.00	$ 2,100.00	$ 2,400.00	_____	_____
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531300	FOOD	$ 500.00	$ 600.00	$ 800.00	$ 800.00	_____	_____
531600	SMALL EQUIPMENT	$ 500.00	$ 700.00	$ 500.00	$ 500.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 100.00	$ 200.00	$ 200.00	_____	_____
579000	CONTINGENCIES	$ 245,600.00	$ 422,100.00	$ 400,000.00	$ 506,600.00	_____	_____
579001	CONTENGENGIES-SALARY RELATED	$ 40,000.00	$ 300,000.00	$ 50,000.00	$ 180,000.00	_____	_____
1512	GENERAL ADMIN - ACCOUNTING	$ 361,900.00	$ 815,800.00	$ 543,900.00	$ 810,800.00	_____	_____
	FNAT 1525 GENERAL ADMIN - CENSUS						
523300	ADVERTISING	$ 500.00	$ 500.00	$ 0.00	$ 0.00	_____	_____
523310	PUBLIC RELATIONS	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531300	FOOD	$ 200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
1525	GENERAL ADMIN - CENSUS	$ 2,200.00	$ 500.00	$ 0.00	$ 0.00	_____	_____
60	UNALLOCATED	$ 364,100.00	$ 816,300.00	$ 543,900.00	$ 810,800.00	_____	_____
	DP 61 MAGISTRATE						
	FNAT 2400 JUDICIAL - MAGISTRATE COURT						
511100	REGULAR EMPLOYEE	$ 146,800.00	$ 162,300.00	$ 174,500.00	$ 180,000.00	_____	_____
511300	OVERTIME	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
512100	GROUP INSURANCE	$ 23,000.00	$ 22,800.00	$ 28,900.00	$ 32,400.00	_____	_____
512200	FICA MATCH	$ 9,100.00	$ 10,100.00	$ 12,200.00	$ 11,700.00	_____	_____
512300	MEDICARE MATCH	$ 2,200.00	$ 2,400.00	$ 2,900.00	$ 3,100.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 7,500.00	$ 7,700.00	$ 8,400.00	$ 9,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,500.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521200	PROFESSIONAL	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00	_____	_____
521300	TECHNICAL	$ 3,500.00	$ 3,700.00	$ 3,700.00	$ 3,800.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 300.00	$ 300.00	$ 200.00	$ 300.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 4,200.00	$ 4,400.00	$ 5,000.00	$ 7,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
523300	ADVERTISING	$ 100.00	$ 100.00	$ 100.00	$ 100.00		
523500	TRAVEL - OTHER	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00		
523600	DUES & FEES	$ 400.00	$ 400.00	$ 500.00	$ 400.00		
523700	EDUCATION & TRAINING	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00		
531100	SUPPLIES & MATERIALS	$ 1,900.00	$ 1,500.00	$ 1,500.00	$ 1,500.00		
531210	WATER/SEWAGE/GAS	$ 1,200.00	$ 1,200.00	$ 1,600.00	$ 1,600.00		
531230	ELECTRICITY	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00		
531400	BOOKS & PERIODICALS	$ 500.00	$ 500.00	$ 0.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
542300	FURNITURE & FIXTURES	$ 400.00	$ 500.00	$ 500.00	$ 500.00		
542400	COMPUTERS	$ 2,000.00	$ 2,400.00	$ 2,400.00	$ 2,400.00		
542500	EQUIPMENT	$ 300.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
2400	JUDICIAL - MAGISTRATE COURT	$ 218,800.00	$ 237,700.00	$ 258,800.00	$ 270,300.00		
61	MAGISTRATE	$ 218,800.00	$ 237,700.00	$ 258,800.00	$ 270,300.00		
	DP 62 PROBATE						
	FNAT 2450 JUDICIAL - PROBATE COURT						
511100	REGULAR EMPLOYEE	$ 113,600.00	$ 124,600.00	$ 135,800.00	$ 135,000.00		
511200	TEMPORARY EMPLOYEE	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00		
512100	GROUP INSURANCE	$ 15,900.00	$ 22,600.00	$ 29,700.00	$ 62,000.00		
512200	FICA MATCH	$ 7,500.00	$ 7,800.00	$ 9,800.00	$ 8,800.00		
512300	MEDICARE MATCH	$ 1,600.00	$ 1,800.00	$ 2,300.00	$ 2,100.00		
512400	RETIREMENT CONTRIBUTIONS	$ 2,000.00	$ 3,000.00	$ 5,000.00	$ 4,000.00		
512700	WORKERS' COMPENSATION	$ 800.00	$ 800.00	$ 800.00	$ 900.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 100.00	$ 100.00		
521300	TECHNICAL	$ 0.00	$ 4,500.00	$ 5,400.00	$ 5,400.00		
522200	REPAIRS & MAINTENANCE	$ 100.00	$ 100.00	$ 100.00	$ 100.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 2,300.00	$ 1,600.00	$ 1,600.00	$ 1,600.00		
523050	OTHER PURCHASED SERVICES	$ 100.00	$ 100.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,500.00	$ 2,600.00	$ 2,800.00	$ 4,500.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,300.00	$ 1,700.00	$ 1,700.00	$ 1,800.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523400	PRINTING & BINDING	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 6,500.00	$ 5,000.00	$ 5,000.00	$ 5,000.00		
523600	DUES & FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
523700	EDUCATION & TRAINING	$ 3,500.00	$ 2,500.00	$ 3,000.00	$ 3,000.00		
531100	SUPPLIES & MATERIALS	$ 4,200.00	$ 2,800.00	$ 2,000.00	$ 2,000.00		
531210	WATER/SEWAGE/GAS	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
531230	ELECTRICITY	$ 1,000.00	$ 1,000.00	$ 700.00	$ 900.00		
531270	GASOLINE	$ 0.00	$ 0.00	$ 0.00	$ 100.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
531300	FOOD	$ 100.00	$ 300.00	$ 200.00	$ 300.00		
531400	BOOKS & PERIODICALS	$ 500.00	$ 1,000.00	$ 500.00	$ 500.00		
531600	SMALL EQUIPMENT	$ 300.00	$ 400.00	$ 100.00	$ 500.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 3,000.00	$ 1,000.00	$ 4,000.00		
542400	COMPUTERS	$ 2,000.00	$ 2,400.00	$ 2,400.00	$ 500.00		
542500	EQUIPMENT	$ 8,900.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
2450	JUDICIAL - PROBATE COURT	$ 178,200.00	$ 193,600.00	$ 218,000.00	$ 251,100.00		
62	PROBATE	$ 178,200.00	$ 193,600.00	$ 218,000.00	$ 251,100.00		
	DP 64 BUILDING INSPECTOR						
	FNAT 7220 HOUSING/DEV - BUILDING INSPECTION						
511100	REGULAR EMPLOYEE	$ 79,000.00	$ 86,700.00	$ 97,500.00	$ 107,100.00		
512100	GROUP INSURANCE	$ 15,000.00	$ 15,000.00	$ 19,800.00	$ 21,600.00		
512200	FICA MATCH	$ 4,900.00	$ 5,400.00	$ 7,000.00	$ 6,700.00		
512300	MEDICARE MATCH	$ 1,200.00	$ 1,300.00	$ 1,600.00	$ 1,600.00		
512400	RETIREMENT CONTRIBUTIONS	$ 4,500.00	$ 4,500.00	$ 6,000.00	$ 5,000.00		
512700	WORKERS' COMPENSATION	$ 900.00	$ 900.00	$ 1,000.00	$ 1,200.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 5,000.00	$ 2,000.00	$ 0.00	$ 3,000.00		
521300	TECHNICAL	$ 1,300.00	$ 1,300.00	$ 3,000.00	$ 3,000.00		
522200	REPAIRS & MAINTENANCE	$ 800.00	$ 800.00	$ 300.00	$ 300.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 600.00	$ 600.00	$ 600.00	$ 600.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,700.00	$ 1,900.00	$ 2,100.00	$ 3,200.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,000.00	$ 1,800.00	$ 1,800.00	$ 1,800.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 350.00	$ 400.00	$ 400.00	$ 500.00		
523300	ADVERTISING	$ 100.00	$ 300.00	$ 300.00	$ 300.00		
523500	TRAVEL - OTHER	$ 2,700.00	$ 3,000.00	$ 2,500.00	$ 2,500.00		
523600	DUES & FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
523700	EDUCATION & TRAINING	$ 3,000.00	$ 4,500.00	$ 1,000.00	$ 5,000.00		
524000	UNIFORM SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 800.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 600.00	$ 200.00	$ 200.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 300.00	$ 300.00	$ 200.00		
531210	WATER/SEWAGE/GAS	$ 300.00	$ 300.00	$ 300.00	$ 200.00		
531230	ELECTRICITY	$ 400.00	$ 400.00	$ 400.00	$ 500.00		
531270	GASOLINE	$ 3,600.00	$ 3,600.00	$ 2,600.00	$ 3,500.00		
531300	FOOD	$ 0.00	$ 0.00	$ 0.00	$ 200.00		
531400	BOOKS & PERIODICALS	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
531600	SMALL EQUIPMENT	$ 100.00	$ 200.00	$ 300.00	$ 200.00		
542300	FURNITURE & FIXTURES	$ 200.00	$ 400.00	$ 400.00	$ 200.00		
542400	COMPUTERS	$ 4,000.00	$ 2,400.00	$ 0.00	$ 0.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 200.00	_____	_____
7220	HOUSING/DEV - BUILDING INSPECTION	$ 135,650.00	$ 141,100.00	$ 151,900.00	$ 171,100.00	_____	_____
64	BUILDING INSPECTOR	$ 135,650.00	$ 141,100.00	$ 151,900.00	$ 171,100.00	_____	_____
	DP 66 CODE ENFORCEMENT						
	FNAT 7450 HOUSING/DEV - CODE ENFORCEMENT						
511100	REGULAR EMPLOYEE	$ 44,200.00	$ 40,200.00	$ 46,500.00	$ 48,600.00	_____	_____
512100	GROUP INSURANCE	$ 7,200.00	$ 7,600.00	$ 10,000.00	$ 10,800.00	_____	_____
512200	FICA MATCH	$ 2,800.00	$ 2,500.00	$ 3,400.00	$ 3,100.00	_____	_____
512300	MEDICARE MATCH	$ 700.00	$ 600.00	$ 800.00	$ 800.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 2,500.00	$ 1,500.00	$ 1,400.00	$ 2,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 500.00	$ 500.00	$ 600.00	$ 700.00	_____	_____
521200	PROFESSIONAL	$ 1,000.00	$ 2,000.00	$ 0.00	$ 0.00	_____	_____
521300	TECHNICAL	$ 1,400.00	$ 1,300.00	$ 2,500.00	$ 2,500.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 1,000.00	$ 800.00	$ 1,800.00	$ 2,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 700.00	$ 700.00	$ 500.00	$ 500.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,400.00	$ 1,600.00	$ 1,800.00	$ 3,500.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,400.00	$ 1,400.00	$ 1,300.00	$ 1,300.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
523300	ADVERTISING	$ 100.00	$ 100.00	$ 0.00	$ 200.00	_____	_____
523500	TRAVEL - OTHER	$ 2,700.00	$ 2,500.00	$ 1,000.00	$ 1,000.00	_____	_____
523600	DUES & FEES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	_____	_____
523700	EDUCATION & TRAINING	$ 3,000.00	$ 2,500.00	$ 2,000.00	$ 2,000.00	_____	_____
524000	UNIFORM SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 300.00	$ 300.00	$ 300.00	$ 200.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 0.00	$ 500.00	$ 200.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 200.00	$ 300.00	$ 300.00	$ 200.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 200.00	$ 300.00	$ 300.00	$ 300.00	_____	_____
531230	ELECTRICITY	$ 400.00	$ 300.00	$ 300.00	$ 400.00	_____	_____
531270	GASOLINE	$ 3,500.00	$ 3,500.00	$ 3,000.00	$ 3,000.00	_____	_____
531400	BOOKS & PERIODICALS	$ 50.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531600	SMALL EQUIPMENT	$ 200.00	$ 100.00	$ 200.00	$ 200.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 40,000.00	$ 42,000.00	$ 0.00	_____	_____
542300	FURNITURE & FIXTURES	$ 100.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
542400	COMPUTERS	$ 2,000.00	$ 1,800.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
7450	HOUSING/DEV - CODE ENFORCEMENT	$ 78,550.00	$ 113,100.00	$ 121,200.00	$ 84,200.00	_____	_____
66	CODE ENFORCEMENT	$ 78,550.00	$ 113,100.00	$ 121,200.00	$ 84,200.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	DP 67 E-911						
	FNAT 3800 PUBLIC SAFETY - E 911						
611001	OTHER FINANCING	$ 578,000.00	$ 584,500.00	$ 581,300.00	$ 623,000.00	_____	_____
3800	PUBLIC SAFETY - E 911	$ 578,000.00	$ 584,500.00	$ 581,300.00	$ 623,000.00	_____	_____
67	E-911	$ 578,000.00	$ 584,500.00	$ 581,300.00	$ 623,000.00	_____	_____
	DP 68 OTHER						
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
512900	OTHER EMPLOYEE BENEFITS	$ 14,000.00	$ 20,000.00	$ 20,000.00	$ 24,000.00	_____	_____
1512	GENERAL ADMIN - ACCOUNTING	$ 14,000.00	$ 20,000.00	$ 20,000.00	$ 24,000.00	_____	_____
	FNAT 1560 GENERAL ADMIN - AUDITS						
521200	PROFESSIONAL	$ 72,000.00	$ 72,000.00	$ 72,000.00	$ 75,000.00	_____	_____
1560	GENERAL ADMIN - AUDITS	$ 72,000.00	$ 72,000.00	$ 72,000.00	$ 75,000.00	_____	_____
	FNAT 3520 PUBLIC SAFETY - FIRE FIGHTING						
571030	AVERA - CITY OF	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	_____	_____
571031	BARTOW - CITY OF	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	_____	_____
571032	LOUISVILLE - CITY OF	$ 23,000.00	$ 23,000.00	$ 23,000.00	$ 23,000.00	_____	_____
571033	STAPLETON - CITY OF	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	_____	_____
571034	WADLEY - CITY OF	$ 23,000.00	$ 23,000.00	$ 23,000.00	$ 23,000.00	_____	_____
571035	WRENS - CITY OF	$ 23,000.00	$ 23,000.00	$ 23,000.00	$ 23,000.00	_____	_____
571036	MATTHEWS FIRE DEPT	$ 23,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	_____	_____
3520	PUBLIC SAFETY - FIRE FIGHTING	$ 146,000.00	$ 158,000.00	$ 158,000.00	$ 158,000.00	_____	_____
	FNAT 3600 PUBLIC SAFETY - EMS						
521200	PROFESSIONAL	$ 542,800.00	$ 575,000.00	$ 700,000.00	$ 722,400.00	_____	_____
523800	LICENSES	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	_____	_____
3600	PUBLIC SAFETY - EMS	$ 549,300.00	$ 580,500.00	$ 705,500.00	$ 722,400.00	_____	_____
	FNAT 3910 PUBLIC SAFETY - ANIMAL CONTROL						
521200	PROFESSIONAL	$ 200.00	$ 200.00	$ 200.00	$ 2,000.00	_____	_____
3910	PUBLIC SAFETY - ANIMAL CONTROL	$ 200.00	$ 200.00	$ 200.00	$ 2,000.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 4050 PUBLIC WORKS - CDBG PROJECTS						
521200	PROFESSIONAL	$ 2,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523300	ADVERTISING	$ 400.00	$ 200.00	$ 0.00	$ 0.00	_____	_____
4050	PUBLIC WORKS - CDBG PROJECTS	$ 2,400.00	$ 200.00	$ 0.00	$ 0.00	_____	_____
	FNAT 5170 HEALTH & WELFARE - HOSPITAL						
572020	CONTRIBUTIONS - HOSPITAL AUTHORITY	$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 200,000.00	_____	_____
572021	MILLAGE CONTRIBUTIONS - HOSPITAL AUTHOR	$ 1,410,300.00	$ 1,351,000.00	$ 1,351,000.00	$ 1,351,000.00	_____	_____
5170	HEALTH & WELFARE - HOSPITAL	$ 1,760,300.00	$ 1,701,000.00	$ 1,701,000.00	$ 1,551,000.00	_____	_____
	FNAT 5400 HEALTH & WELFARE - WELFARE (DFACS)						
571010	DFACS	$ 4,000.00	$ 4,000.00	$ 8,000.00	$ 8,200.00	_____	_____
5400	HEALTH & WELFARE - WELFARE (DFACS)	$ 4,000.00	$ 4,000.00	$ 8,000.00	$ 8,200.00	_____	_____
	FNAT 6500 CULTURE/RECREATION - LIBRARIES						
511100	REGULAR EMPLOYEE	$ 0.00	$ 0.00	$ 2,400.00	$ 2,400.00	_____	_____
512200	FICA MATCH	$ 0.00	$ 0.00	$ 200.00	$ 200.00	_____	_____
512300	MEDICARE MATCH	$ 0.00	$ 0.00	$ 100.00	$ 100.00	_____	_____
521200	PROFESSIONAL	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 100.00	$ 800.00	$ 800.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,600.00	$ 1,800.00	$ 2,000.00	$ 2,000.00	_____	_____
531270	GASOLINE	$ 100.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
572030	CONTRIBUTIONS - LIBRARY	$ 151,100.00	$ 159,500.00	$ 164,300.00	$ 164,300.00	_____	_____
6500	CULTURE/RECREATION - LIBRARIES	$ 157,800.00	$ 166,400.00	$ 174,800.00	$ 174,800.00	_____	_____
	FNAT 6560 CULTURE/RECREATION - LIBRARY PERIODICALS						
531400	BOOKS & PERIODICALS	$ 8,700.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	_____	_____
6560	CULTURE/RECREATION - LIBRARY PERIODICAL	$ 8,700.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	_____	_____
	FNAT 7140 HOUSING/DEV - CONSERV (FORESTRY)						
572040	CONTIRBUTIONS - FORESTRY	$ 23,400.00	$ 23,400.00	$ 23,400.00	$ 23,200.00	_____	_____
7140	HOUSING/DEV - CONSERV (FORESTRY)	$ 23,400.00	$ 23,400.00	$ 23,400.00	$ 23,200.00	_____	_____
	FNAT 7520 HOUSING/DEV - ECONOMIC DEVELOPMENT						
572010	CONTRIBUTIONS - DEVELOPMENT AUTHORITY	$ 164,400.00	$ 164,400.00	$ 164,400.00	$ 164,400.00	_____	_____
7520	HOUSING/DEV - ECONOMIC DEVELOPMENT	$ 164,400.00	$ 164,400.00	$ 164,400.00	$ 164,400.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
68	OTHER	$ 2,902,500.00	$ 2,899,700.00	$ 3,036,900.00	$ 2,912,600.00	_____	_____
	DP 69 PARKS						
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
511100	REGULAR EMPLOYEE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
512200	FICA MATCH	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
512300	MEDICARE MATCH	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521200	PROFESSIONAL	$ 2,000.00	$ 25,000.00	$ 0.00	$ 0.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 0.00	$ 100.00	$ 200.00	$ 500.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,000.00	$ 500.00	$ 2,000.00	$ 5,000.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 1,000.00	$ 3,000.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 0.00	$ 0.00	$ 1,000.00	$ 2,500.00	_____	_____
523300	ADVERTISING	$ 0.00	$ 0.00	$ 200.00	$ 200.00	_____	_____
523310	PUBLIC RELATIONS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	_____	_____
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 0.00	$ 2,000.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 1,000.00	$ 1,000.00	$ 10,000.00	$ 15,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 2,000.00	$ 500.00	$ 1,000.00	$ 1,000.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 0.00	$ 0.00	$ 2,000.00	$ 3,000.00	_____	_____
531230	ELECTRICITY	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	_____	_____
531270	GASOLINE	$ 1,000.00	$ 1,200.00	$ 3,000.00	$ 3,000.00	_____	_____
531300	FOOD	$ 1,000.00	$ 500.00	$ 500.00	$ 1,000.00	_____	_____
531600	SMALL EQUIPMENT	$ 1,000.00	$ 500.00	$ 2,000.00	$ 3,000.00	_____	_____
531700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
6220	CULTURE/RECREATION - PARK AREAS	$ 10,000.00	$ 30,300.00	$ 28,900.00	$ 45,200.00	_____	_____
69	PARKS	$ 10,000.00	$ 30,300.00	$ 28,900.00	$ 45,200.00	_____	_____
	DP 71 SHOP						
	FNAT 3420 PUBLIC SAFETY - CORRECT CI ADULTS						
511100	REGULAR EMPLOYEE	$ 37,500.00	$ 40,200.00	$ 38,200.00	$ 40,700.00	_____	_____
511300	OVERTIME	$ 0.00	$ 0.00	$ 500.00	$ 200.00	_____	_____
512100	GROUP INSURANCE	$ 7,500.00	$ 4,600.00	$ 0.00	$ 10,800.00	_____	_____
512200	FICA MATCH	$ 2,400.00	$ 2,500.00	$ 2,800.00	$ 2,600.00	_____	_____
512300	MEDICARE MATCH	$ 600.00	$ 600.00	$ 700.00	$ 600.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 2,300.00	$ 2,400.00	$ 0.00	$ 2,500.00	_____	_____
512700	WORKERS' COMPENSATION	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 1,500.00	$ 1,700.00	$ 2,000.00	$ 3,000.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 100.00	$ 100.00	$ 500.00	$ 0.00	_____	_____
531300	FOOD	$ 0.00	$ 100.00	$ 0.00	$ 0.00	_____	_____
531700	OTHER SUPPLIES	$ 400.00	$ 500.00	$ 100.00	$ 100.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
3420	PUBLIC SAFETY - CORRECT CI ADULTS	$ 53,300.00	$ 53,700.00	$ 45,800.00	$ 61,500.00		
	FNAT 4900 PUBLIC WORKS - SHOP						
511100	REGULAR EMPLOYEE	$ 65,500.00	$ 95,000.00	$ 102,300.00	$ 100,100.00		
511300	OVERTIME	$ 0.00	$ 2,000.00	$ 500.00	$ 1,000.00		
512100	GROUP INSURANCE	$ 7,500.00	$ 15,200.00	$ 19,900.00	$ 21,600.00		
512200	FICA MATCH	$ 4,000.00	$ 5,900.00	$ 7,200.00	$ 6,600.00		
512300	MEDICARE MATCH	$ 1,000.00	$ 1,400.00	$ 1,700.00	$ 1,600.00		
512400	RETIREMENT CONTRIBUTIONS	$ 3,000.00	$ 4,000.00	$ 5,000.00	$ 6,300.00		
512700	WORKERS' COMPENSATION	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
522110	DISPOSAL	$ 0.00	$ 100.00	$ 200.00	$ 200.00		
522200	REPAIRS & MAINTENANCE	$ 3,500.00	$ 5,500.00	$ 4,500.00	$ 4,500.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,500.00	$ 1,400.00	$ 1,400.00	$ 1,400.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 5,200.00	$ 5,500.00	$ 6,000.00	$ 8,500.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,300.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 100.00	$ 100.00	$ 0.00	$ 0.00		
523700	EDUCATION & TRAINING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 16,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 7,000.00	$ 8,000.00	$ 10,000.00	$ 5,000.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 500.00		
531210	WATER/SEWAGE/GAS	$ 5,000.00	$ 8,200.00	$ 9,500.00	$ 11,000.00		
531230	ELECTRICITY	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00		
531240	BOTTLED GAS	$ 100.00	$ 0.00	$ 100.00	$ 100.00		
531270	GASOLINE	$ 5,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00		
531300	FOOD	$ 0.00	$ 500.00	$ 200.00	$ 0.00		
531600	SMALL EQUIPMENT	$ 6,000.00	$ 1,000.00	$ 2,000.00	$ 5,000.00		
531700	OTHER SUPPLIES	$ 800.00	$ 200.00	$ 2,500.00	$ 2,000.00		
542300	FURNITURE & FIXTURES	$ 200.00	$ 0.00	$ 0.00	$ 200.00		
542400	COMPUTERS	$ 1,200.00	$ 0.00	$ 0.00	$ 4,000.00		
542500	EQUIPMENT	$ 5,000.00	$ 0.00	$ 2,000.00	$ 2,000.00		
4900	PUBLIC WORKS - SHOP	$ 149,900.00	$ 194,300.00	$ 216,300.00	$ 222,600.00		
71	SHOP	$ 203,200.00	$ 248,000.00	$ 262,100.00	$ 284,100.00		
	DP 72 ELECTIONS/REGISTRAR						
	FNAT 1400 ELECTIONS						
511100	REGULAR EMPLOYEE	$ 83,700.00	$ 95,500.00	$ 98,000.00	$ 100,000.00		
511200	TEMPORARY EMPLOYEE	$ 25,000.00	$ 32,000.00	$ 30,000.00	$ 35,000.00		
511300	OVERTIME	$ 200.00	$ 500.00	$ 500.00	$ 200.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
512100	GROUP INSURANCE	$ 8,300.00	$ 8,500.00	$ 10,900.00	$ 11,700.00		
512200	FICA MATCH	$ 5,200.00	$ 8,000.00	$ 6,300.00	$ 6,000.00		
512300	MEDICARE MATCH	$ 1,300.00	$ 1,900.00	$ 1,500.00	$ 2,000.00		
512400	RETIREMENT CONTRIBUTIONS	$ 4,200.00	$ 4,800.00	$ 4,500.00	$ 4,800.00		
512700	WORKERS' COMPENSATION	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
521200	PROFESSIONAL	$ 3,000.00	$ 5,000.00	$ 4,000.00	$ 3,000.00		
521300	TECHNICAL	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00		
522200	REPAIRS & MAINTENANCE	$ 4,000.00	$ 14,000.00	$ 15,400.00	$ 15,400.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,700.00	$ 1,700.00	$ 2,600.00	$ 2,600.00		
523050	OTHER PURCHASED SERVICES	$ 1,000.00	$ 400.00	$ 1,500.00	$ 600.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,000.00	$ 2,000.00	$ 2,200.00	$ 3,000.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 2,000.00	$ 1,300.00	$ 1,300.00	$ 1,300.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 2,600.00	$ 3,000.00	$ 2,500.00	$ 2,500.00		
523300	ADVERTISING	$ 1,500.00	$ 1,500.00	$ 4,500.00	$ 6,000.00		
523400	PRINTING & BINDING	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523500	TRAVEL - OTHER	$ 4,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00		
523600	DUES & FEES	$ 300.00	$ 400.00	$ 400.00	$ 400.00		
523700	EDUCATION & TRAINING	$ 2,500.00	$ 4,800.00	$ 4,800.00	$ 4,500.00		
531100	SUPPLIES & MATERIALS	$ 5,000.00	$ 5,000.00	$ 8,000.00	$ 10,400.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 300.00	$ 0.00	$ 0.00	$ 0.00		
531210	WATER/SEWAGE/GAS	$ 700.00	$ 700.00	$ 800.00	$ 800.00		
531230	ELECTRICITY	$ 5,500.00	$ 5,000.00	$ 3,400.00	$ 5,000.00		
531270	GASOLINE	$ 300.00	$ 600.00	$ 800.00	$ 600.00		
531300	FOOD	$ 800.00	$ 500.00	$ 2,000.00	$ 700.00		
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 0.00	$ 100.00		
531600	SMALL EQUIPMENT	$ 1,200.00	$ 800.00	$ 3,500.00	$ 3,500.00		
531700	OTHER SUPPLIES	$ 200.00	$ 300.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 400.00	$ 3,000.00	$ 2,000.00	$ 2,000.00		
542400	COMPUTERS	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 0.00		
542500	EQUIPMENT	$ 300.00	$ 2,500.00	$ 2,500.00	$ 35,200.00		
1400	ELECTIONS	$ 172,200.00	$ 214,200.00	$ 224,400.00	$ 265,300.00		
72	ELECTIONS/REGISTRAR	$ 172,200.00	$ 214,200.00	$ 224,400.00	$ 265,300.00		
	DP 73 COUNTY FIRE						
	FNAT 3521 PUBLIC SAFETY - JEFFERSON CO FIRE DEPT						
511100	REGULAR EMPLOYEE	$ 0.00	$ 18,000.00	$ 18,000.00	$ 18,000.00		
512200	FICA MATCH	$ 0.00	$ 1,100.00	$ 1,200.00	$ 1,200.00		
512300	MEDICARE MATCH	$ 0.00	$ 300.00	$ 300.00	$ 300.00		
512700	WORKERS' COMPENSATION	$ 2,000.00	$ 1,900.00	$ 1,900.00	$ 1,900.00		
512900	OTHER EMPLOYEE BENEFITS	$ 8,800.00	$ 8,800.00	$ 8,800.00	$ 8,800.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 0.00	$ 100.00	$ 100.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
521300	TECHNICAL	$ 600.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 4,200.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 11,000.00	$ 12,100.00	$ 15,000.00	$ 15,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00	_____	_____
523310	PUBLIC RELATIONS	$ 400.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
523500	TRAVEL - OTHER	$ 2,000.00	$ 1,000.00	$ 1,800.00	$ 1,000.00	_____	_____
523600	DUES & FEES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	_____	_____
523700	EDUCATION & TRAINING	$ 2,500.00	$ 1,000.00	$ 800.00	$ 800.00	_____	_____
523800	LICENSES	$ 0.00	$ 200.00	$ 200.00	$ 200.00	_____	_____
523850	CONTRACT LABOR	$ 18,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 2,000.00	$ 1,200.00	$ 500.00	$ 1,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 800.00	$ 1,000.00	$ 1,200.00	$ 2,000.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 1,200.00	$ 800.00	$ 300.00	$ 45,000.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 500.00	$ 500.00	$ 100.00	$ 100.00	_____	_____
531230	ELECTRICITY	$ 1,800.00	$ 1,800.00	$ 2,000.00	$ 2,000.00	_____	_____
531240	BOTTLED GAS	$ 100.00	$ 100.00	$ 0.00	$ 100.00	_____	_____
531270	GASOLINE	$ 800.00	$ 1,800.00	$ 2,100.00	$ 2,100.00	_____	_____
531300	FOOD	$ 300.00	$ 500.00	$ 200.00	$ 200.00	_____	_____
531400	BOOKS & PERIODICALS	$ 400.00	$ 100.00	$ 200.00	$ 200.00	_____	_____
531600	SMALL EQUIPMENT	$ 2,500.00	$ 3,000.00	$ 1,500.00	$ 700.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542300	FURNITURE & FIXTURES	$ 0.00	$ 1,000.00	$ 800.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 300.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 500.00	$ 10,000.00	_____	_____
3521	PUBLIC SAFETY - JEFFERSON CO FIRE DEPT	$ 61,700.00	$ 64,000.00	$ 65,300.00	$ 118,800.00	_____	_____
	FNAT 3522 PUBLIC SAFETY - MATTHEWS FIRE DEPT						
512700	WORKERS' COMPENSATION	$ 1,900.00	$ 1,900.00	$ 0.00	$ 0.00	_____	_____
512900	OTHER EMPLOYEE BENEFITS	$ 2,700.00	$ 1,500.00	$ 0.00	$ 0.00	_____	_____
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521300	TECHNICAL	$ 500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 1,300.00	$ 1,800.00	$ 2,000.00	$ 2,000.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 100.00	$ 0.00	$ 0.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 11,000.00	$ 12,100.00	$ 15,000.00	$ 21,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 650.00	$ 500.00	$ 500.00	$ 500.00	_____	_____
523600	DUES & FEES	$ 0.00	$ 100.00	$ 0.00	$ 0.00	_____	_____
523850	CONTRACT LABOR	$ 3,600.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 0.00	$ 600.00	$ 0.00	$ 500.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 600.00	$ 1,000.00	$ 0.00	$ 0.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 300.00	$ 400.00	$ 400.00	$ 400.00	_____	_____
531230	ELECTRICITY	$ 800.00	$ 800.00	$ 1,000.00	$ 1,500.00	_____	_____
531270	GASOLINE	$ 600.00	$ 600.00	$ 0.00	$ 0.00	_____	_____
531400	BOOKS & PERIODICALS	$ 0.00	$ 100.00	$ 0.00	$ 0.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 200.00	$ 300.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 1,200.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 5,000.00	$ 0.00	_____	_____
3522	PUBLIC SAFETY - MATTHEWS FIRE DEPT	$ 23,950.00	$ 22,700.00	$ 24,100.00	$ 26,200.00	_____	_____
73	COUNTY FIRE	$ 85,650.00	$ 86,700.00	$ 89,400.00	$ 145,000.00	_____	_____
100	GENERAL FUND	$ 17,005,900.00	$ 16,514,700.00	$ 18,346,400.00	$ 19,425,800.00	_____	_____
	FND 205 LAW LIBRARY						
	DP 43 COURTS						
	FNAT 2300 JUDICIAL - STATE COURT						
531400	BOOKS & PERIODICALS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	_____	_____
541200	SITE IMPROVEMENTS	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	_____	_____
2300	JUDICIAL - STATE COURT	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	_____	_____
43	COURTS	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	_____	_____
205	LAW LIBRARY	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	_____	_____
	FND 211 JAIL IMPROVEMENT FUND						
	DP 00 UNASSIGNED						
	FNAT 9000 OTHER FINANCING						
611002	TRANSFER OUT TO GENERAL FUND	$ 35,500.00	$ 45,000.00	$ 35,000.00	$ 35,000.00	_____	_____
9000	OTHER FINANCING	$ 35,500.00	$ 45,000.00	$ 35,000.00	$ 35,000.00	_____	_____
00	UNASSIGNED	$ 35,500.00	$ 45,000.00	$ 35,000.00	$ 35,000.00	_____	_____
211	JAIL IMPROVEMENT FUND	$ 35,500.00	$ 45,000.00	$ 35,000.00	$ 35,000.00	_____	_____
	FND 212 DATE FUND						
	DP 42 SHERIFF						
	FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN						
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 3,600.00	$ 5,600.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
531600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 0.00	$ 0.00	$ 4,600.00	$ 6,600.00		
	FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
42	SHERIFF	$ 0.00	$ 0.00	$ 4,600.00	$ 6,600.00		
	DP 43 COURTS						
	FNAT 2150 JUDICIAL - SUPERIOR COURT						
523600	DUES & FEES	$ 7,000.00	$ 7,000.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 3,100.00	$ 3,100.00	$ 1,000.00	$ 1,500.00		
2150	JUDICIAL - SUPERIOR COURT	$ 10,100.00	$ 10,100.00	$ 1,000.00	$ 1,500.00		
43	COURTS	$ 10,100.00	$ 10,100.00	$ 1,000.00	$ 1,500.00		
212	DATE FUND	$ 10,100.00	$ 10,100.00	$ 5,600.00	$ 8,100.00		
	FND 213 FEDERAL SHARING						
	DP 42 SHERIFF						
	FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN						
531100	SUPPLIES & MATERIALS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00		
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00		
42	SHERIFF	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00		
213	FEDERAL SHARING	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00		
	FND 214 CONDEMNED FUNDS						
	DP 42 SHERIFF						
	FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN						
531100	SUPPLIES & MATERIALS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00		
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00		
42	SHERIFF	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
214	CONDEMNED FUNDS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	_____	_____
FND 215 E-911 FUND							
DP 67 E-911							
FNAT 3800 PUBLIC SAFETY - E 911							
511100	REGULAR EMPLOYEE	$ 441,600.00	$ 435,000.00	$ 459,000.00	$ 500,000.00	_____	_____
511300	OVERTIME	$ 5,000.00	$ 57,800.00	$ 54,000.00	$ 50,000.00	_____	_____
512100	GROUP INSURANCE	$ 104,000.00	$ 100,000.00	$ 105,000.00	$ 85,000.00	_____	_____
512200	FICA MATCH	$ 29,800.00	$ 31,800.00	$ 35,500.00	$ 37,200.00	_____	_____
512300	MEDICARE MATCH	$ 7,000.00	$ 7,400.00	$ 7,000.00	$ 8,700.00	_____	_____
512400	RETIREMENT CONTRIBUTIONS	$ 20,000.00	$ 30,100.00	$ 20,000.00	$ 22,000.00	_____	_____
512700	WORKERS' COMPENSATION	$ 3,000.00	$ 1,800.00	$ 2,000.00	$ 2,200.00	_____	_____
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 300.00	$ 1,000.00	$ 600.00	$ 100.00	_____	_____
521200	PROFESSIONAL	$ 300.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
521300	TECHNICAL	$ 6,500.00	$ 7,000.00	$ 7,500.00	$ 8,000.00	_____	_____
522200	REPAIRS & MAINTENANCE	$ 29,600.00	$ 25,000.00	$ 25,000.00	$ 20,000.00	_____	_____
522310	RENTAL - LAND & BUILDINGS	$ 29,000.00	$ 29,000.00	$ 29,600.00	$ 30,000.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 1,200.00	$ 1,200.00	$ 1,000.00	$ 1,000.00	_____	_____
523050	OTHER PURCHASED SERVICES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 11,000.00	$ 12,100.00	$ 13,500.00	$ 23,000.00	_____	_____
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 38,000.00	$ 38,000.00	$ 34,000.00	$ 34,000.00	_____	_____
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	_____	_____
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 200.00	_____	_____
523310	PUBLIC RELATIONS	$ 1,000.00	$ 500.00	$ 0.00	$ 1,000.00	_____	_____
523500	TRAVEL - OTHER	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	_____	_____
523600	DUES & FEES	$ 800.00	$ 500.00	$ 200.00	$ 1,000.00	_____	_____
523700	EDUCATION & TRAINING	$ 3,000.00	$ 1,000.00	$ 300.00	$ 1,500.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 3,200.00	$ 2,000.00	$ 2,000.00	$ 5,000.00	_____	_____
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 500.00	$ 300.00	$ 0.00	$ 500.00	_____	_____
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 10,000.00	_____	_____
531210	WATER/SEWAGE/GAS	$ 600.00	$ 800.00	$ 800.00	$ 800.00	_____	_____
531230	ELECTRICITY	$ 2,800.00	$ 2,000.00	$ 4,000.00	$ 6,500.00	_____	_____
531240	BOTTLED GAS	$ 0.00	$ 0.00	$ 0.00	$ 100.00	_____	_____
531270	GASOLINE	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	_____	_____
531300	FOOD	$ 200.00	$ 200.00	$ 100.00	$ 500.00	_____	_____
531400	BOOKS & PERIODICALS	$ 0.00	$ 0.00	$ 200.00	$ 100.00	_____	_____
531600	SMALL EQUIPMENT	$ 1,500.00	$ 1,300.00	$ 500.00	$ 1,000.00	_____	_____
531700	OTHER SUPPLIES	$ 1,000.00	$ 100.00	$ 100.00	$ 500.00	_____	_____
542300	FURNITURE & FIXTURES	$ 0.00	$ 4,000.00	$ 0.00	$ 2,500.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 3,600.00	$ 0.00	$ 2,000.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 2,000.00	$ 10,000.00	$ 10,000.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
3800	PUBLIC SAFETY - E 911	$ 753,000.00	$ 804,600.00	$ 821,000.00	$ 868,500.00	_____	_____
	FNAT 8000 DEBT SERVICES						
581200	CAPITAL LEASE	$ 25,500.00	$ 25,500.00	$ 16,500.00	$ 0.00	_____	_____
582200	CAPITAL LEASE - INTEREST	$ 6,500.00	$ 6,500.00	$ 2,500.00	$ 0.00	_____	_____
8000	DEBT SERVICES	$ 32,000.00	$ 32,000.00	$ 19,000.00	$ 0.00	_____	_____
67	E-911	$ 785,000.00	$ 836,600.00	$ 840,000.00	$ 868,500.00	_____	_____
215	E-911 FUND	$ 785,000.00	$ 836,600.00	$ 840,000.00	$ 868,500.00	_____	_____
	FND 217 JUVENILE COURT FUND						
	DP 43 COURTS						
	FNAT 2150 JUDICIAL - SUPERIOR COURT						
521200	PROFESSIONAL	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	FNAT 2600 JUDICIAL - JUVENILLE COURT						
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	_____	_____
531100	SUPPLIES & MATERIALS	$ 1,000.00	$ 800.00	$ 800.00	$ 800.00	_____	_____
531300	FOOD	$ 0.00	$ 200.00	$ 500.00	$ 500.00	_____	_____
2600	JUDICIAL - JUVENILLE COURT	$ 1,000.00	$ 1,000.00	$ 2,300.00	$ 2,300.00	_____	_____
43	COURTS	$ 2,200.00	$ 1,000.00	$ 2,300.00	$ 2,300.00	_____	_____
217	JUVENILE COURT FUND	$ 2,200.00	$ 1,000.00	$ 2,300.00	$ 2,300.00	_____	_____
	FND 218 OPIOID SETTLEMENT FUND						
	DP 42 SHERIFF						
	FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES						
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00	_____	_____
	FND 230 ARPA						
	DP 41 COUNTY BUILDINGS						
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 1,065,000.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
542300	FURNITURE & FIXTURES	$ 0.00	$ 10,000.00	$ 0.00	$ 0.00		
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 0.00	$ 10,000.00	$ 0.00	$ 1,065,000.00		
41	COUNTY BUILDINGS	$ 0.00	$ 10,000.00	$ 0.00	$ 1,065,000.00		
	DP 60 UNALLOCATED						
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
	DP 68 OTHER						
	FNAT 1510 GENERAL ADMIN-FINANCIAL MANAGEMENT						
511100	REGULAR EMPLOYEE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
512200	FICA MATCH	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
512300	MEDICARE MATCH	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 2,491,000.00	$ 2,000,000.00	$ 0.00		
572000	CONTRIBUTIONS TO OTHER AGENCIES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
1510	GENERAL ADMIN-FINANCIAL MANAGEMENT	$ 0.00	$ 2,491,000.00	$ 2,000,000.00	$ 0.00		
68	OTHER	$ 0.00	$ 2,491,000.00	$ 2,000,000.00	$ 0.00		
	DP 69 PARKS						
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
6220	CULTURE/RECREATION - PARK AREAS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
69	PARKS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
230	ARPA	$ 0.00	$ 2,501,000.00	$ 2,000,000.00	$ 1,065,000.00		
	FND 251 GRANT FUND - LMIG						
	DP 58 ROADS						

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
541400	INFRASTRUCTURE - ROADS & BRIDGES	$ 600,000.00	$ 590,000.00	$ 665,000.00	$ 718,000.00	_____	_____
4200	PUBLIC WORKS - HWY & ROADS	$ 600,000.00	$ 590,000.00	$ 665,000.00	$ 718,000.00	_____	_____
58	ROADS	$ 600,000.00	$ 590,000.00	$ 665,000.00	$ 718,000.00	_____	_____
	DP 69 PARKS						
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
521200	PROFESSIONAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
523300	ADVERTISING	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
541200	SITE IMPROVEMENTS	$ 899,000.00	$ 649,000.00	$ 0.00	$ 0.00	_____	_____
6220	CULTURE/RECREATION - PARK AREAS	$ 899,000.00	$ 649,000.00	$ 0.00	$ 0.00	_____	_____
69	PARKS	$ 899,000.00	$ 649,000.00	$ 0.00	$ 0.00	_____	_____
251	GRANT FUND - LMIG	$ 1,499,000.00	$ 1,239,000.00	$ 665,000.00	$ 718,000.00	_____	_____
	FND 275 HOTEL/MOTEL TAX FUND						
	DP 68 OTHER						
	FNAT 7520 HOUSING/DEV - ECONOMIC DEVELOPMENT						
572000	CONTRIBUTIONS TO OTHER AGENCIES	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 2,000.00	_____	_____
611002	TRANSFER OUT TO GENERAL FUND	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
7520	HOUSING/DEV - ECONOMIC DEVELOPMENT	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 2,000.00	_____	_____
68	OTHER	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 2,000.00	_____	_____
275	HOTEL/MOTEL TAX FUND	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 2,000.00	_____	_____
	FND 322 TIA/TSPLOST						
	DP 58 ROADS						
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
511100	REGULAR EMPLOYEE	$ 149,500.00	$ 156,000.00	$ 174,500.00	$ 178,400.00	_____	_____
511300	OVERTIME	$ 1,000.00	$ 3,000.00	$ 1,000.00	$ 5,000.00	_____	_____
512100	GROUP INSURANCE	$ 23,300.00	$ 26,000.00	$ 25,800.00	$ 29,400.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
512200	FICA MATCH	$ 9,300.00	$ 10,400.00	$ 12,200.00	$ 12,000.00		
512300	MEDICARE MATCH	$ 2,200.00	$ 2,400.00	$ 2,900.00	$ 2,200.00		
512400	RETIREMENT CONTRIBUTIONS	$ 9,000.00	$ 9,300.00	$ 11,700.00	$ 10,000.00		
512700	WORKERS' COMPENSATION	$ 15,000.00	$ 15,000.00	$ 14,000.00	$ 14,000.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 200.00	$ 200.00	$ 200.00		
521200	PROFESSIONAL	$ 20,000.00	$ 0.00	$ 0.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 36,000.00	$ 36,000.00	$ 60,000.00	$ 100,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 6,000.00	$ 2,000.00	$ 2,500.00	$ 2,500.00		
523050	OTHER PURCHASED SERVICES	$ 700.00	$ 0.00	$ 0.00	$ 0.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 6,500.00	$ 7,000.00	$ 9,000.00	$ 13,000.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 800.00	$ 900.00	$ 900.00	$ 1,000.00		
523600	DUES & FEES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523850	CONTRACT LABOR	$ 1,000.00	$ 0.00	$ 3,000.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 10,000.00	$ 8,000.00	$ 12,000.00	$ 12,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 68,000.00	$ 65,000.00	$ 65,000.00	$ 115,000.00		
531102	SUPPLIES - MATERIALS (ROAD MAINTENANCE)	$ 180,000.00	$ 200,000.00	$ 200,000.00	$ 210,000.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 165,000.00	$ 200.00	$ 300.00		
531270	GASOLINE	$ 100,000.00	$ 1,000.00	$ 202,300.00	$ 220,000.00		
531300	FOOD	$ 1,000.00	$ 6,000.00	$ 1,000.00	$ 1,000.00		
531600	SMALL EQUIPMENT	$ 6,000.00	$ 1,500.00	$ 5,000.00	$ 5,000.00		
531700	OTHER SUPPLIES	$ 1,500.00	$ 0.00	$ 1,000.00	$ 1,000.00		
541200	SITE IMPROVEMENTS	$ 46,000.00	$ 0.00	$ 25,000.00	$ 25,000.00		
541400	INFRASTRUCTURE - ROADS & BRIDGES	$ 286,100.00	$ 550,000.00	$ 400,000.00	$ 450,000.00		
542100	MACHINERY - PURCHASE	$ 100,000.00	$ 100,000.00	$ 50,000.00	$ 50,000.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 2,000.00	$ 0.00	$ 195,000.00		
542300	FURNITURE & FIXTURES	$ 3,000.00	$ 0.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 20,000.00	$ 0.00	$ 12,700.00	$ 2,000.00		
4200	PUBLIC WORKS - HWY & ROADS	$ 1,101,900.00	$ 1,366,700.00	$ 1,291,900.00	$ 1,654,000.00		
	FNAT 4210 PUBLIC WORKS - HWY & ROADS ADMIN						
511100	REGULAR EMPLOYEE	$ 48,700.00	$ 51,500.00	$ 64,200.00	$ 0.00		
512100	GROUP INSURANCE	$ 7,600.00	$ 8,000.00	$ 9,800.00	$ 0.00		
512200	FICA MATCH	$ 3,100.00	$ 3,200.00	$ 4,500.00	$ 0.00		
512300	MEDICARE MATCH	$ 800.00	$ 800.00	$ 1,100.00	$ 0.00		
512400	RETIREMENT CONTRIBUTIONS	$ 3,000.00	$ 3,100.00	$ 3,800.00	$ 0.00		
512700	WORKERS' COMPENSATION	$ 4,300.00	$ 4,500.00	$ 4,100.00	$ 0.00		
522200	REPAIRS & MAINTENANCE	$ 2,500.00	$ 2,500.00	$ 700.00	$ 0.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 500.00	$ 500.00	$ 500.00	$ 0.00		
523500	TRAVEL - OTHER	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 300.00	$ 100.00	$ 0.00	$ 0.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 3,000.00	$ 3,000.00	$ 0.00	$ 0.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531270	GASOLINE	$ 25,000.00	$ 26,100.00	$ 18,000.00	$ 0.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
531600	SMALL EQUIPMENT	$ 1,000.00	$ 500.00	$ 100.00	$ 0.00	_____	_____
531700	OTHER SUPPLIES	$ 500.00	$ 500.00	$ 600.00	$ 0.00	_____	_____
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 60,000.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00	_____	_____
4210	PUBLIC WORKS - HWY & ROADS ADMIN	$ 100,300.00	$ 105,300.00	$ 167,400.00	$ 0.00	_____	_____
58	ROADS	$ 1,202,200.00	$ 1,472,000.00	$ 1,459,300.00	$ 1,654,000.00	_____	_____
322	TIA/TSPLOST	$ 1,202,200.00	$ 1,472,000.00	$ 1,459,300.00	$ 1,654,000.00	_____	_____
	FND 323 2016 SPLOST #4 CAPITAL PROJECTS						
	DP 41 COUNTY BUILDINGS						
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
541200	SITE IMPROVEMENTS	$ 187,000.00	$ 200,000.00	$ 0.00	$ 107,000.00	_____	_____
542400	COMPUTERS	$ 11,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 208,000.00	$ 200,000.00	$ 0.00	$ 107,000.00	_____	_____
41	COUNTY BUILDINGS	$ 208,000.00	$ 200,000.00	$ 0.00	$ 107,000.00	_____	_____
	DP 42 SHERIFF						
	FNAT 2410 JUDICIAL - CIVIL DIVISION						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 2,400.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
2410	JUDICIAL - CIVIL DIVISION	$ 2,400.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	FNAT 3320 PUBLIC SAFETY - INVESTIGATORS						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
3320	PUBLIC SAFETY - INVESTIGATORS	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES						
542200	VEHICLES - PURCHASE	$ 140,000.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 5,000.00	$ 0.00	$ 0.00	$ 0.00		
3323	PUBLIC SAFETY - UNIFORM DEPUTIES	$ 146,200.00	$ 0.00	$ 0.00	$ 0.00		
	FNAT 3326 PUBLIC SAFETY - JAIL						
542300	FURNITURE & FIXTURES	$ 1,500.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 2,400.00	$ 0.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 700.00	$ 0.00	$ 0.00	$ 0.00		
3326	PUBLIC SAFETY - JAIL	$ 4,600.00	$ 0.00	$ 0.00	$ 0.00		
42	SHERIFF	$ 155,600.00	$ 0.00	$ 0.00	$ 0.00		
	DP 45 TAX ASSESSOR						
	FNAT 1550 GENERAL ADMIN - TAX ASSESSOR						
542200	VEHICLES - PURCHASE	$ 42,000.00	$ 0.00	$ 0.00	$ 0.00		
	DP 48 PWC						
	FNAT 3410 PUBLIC SAFETY - CORRECT ADMIN						
542200	VEHICLES - PURCHASE	$ 90,000.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 6,000.00	$ 0.00	$ 0.00	$ 0.00		
3410	PUBLIC SAFETY - CORRECT ADMIN	$ 96,000.00	$ 0.00	$ 0.00	$ 0.00		
	FNAT 3420 PUBLIC SAFETY - CORRECT CI ADULTS						
542400	COMPUTERS	$ 1,100.00	$ 0.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 7,000.00	$ 0.00	$ 0.00	$ 0.00		
3420	PUBLIC SAFETY - CORRECT CI ADULTS	$ 8,100.00	$ 0.00	$ 0.00	$ 0.00		
48	PWC	$ 104,100.00	$ 0.00	$ 0.00	$ 0.00		
	DP 53 RECREATION DEPT						
	FNAT 6122 CULTURE/RECREATION - REC CENTERS						
541200	SITE IMPROVEMENTS	$ 50,000.00	$ 0.00	$ 0.00	$ 0.00		
541209	SITE IMPROVEMENT-TENNIS COURT	$ 7,000.00	$ 0.00	$ 0.00	$ 0.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
6122	CULTURE/RECREATION - REC CENTERS	$ 57,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
53	RECREATION DEPT	$ 57,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	DP 54 EMERGENCY MANAGEMENT						
	FNAT 3920 PUBLIC SAFETY - EMERGENCY MANAGEMENT						
542300	FURNITURE & FIXTURES	$ 3,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 12,500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 13,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
3920	PUBLIC SAFETY - EMERGENCY MANAGEMENT	$ 28,500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
54	EMERGENCY MANAGEMENT	$ 28,500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	DP 58 ROADS						
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
541400	INFRASTRUCTURE - ROADS & BRIDGES	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542100	MACHINERY - PURCHASE	$ 150,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542200	VEHICLES - PURCHASE	$ 200,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 68,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
4200	PUBLIC WORKS - HWY & ROADS	$ 418,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
58	ROADS	$ 418,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	DP 59 NEW LANDFILL						
	FNAT 4510 PUBLIC WORKS - SOLID WASTE/RECYCLING ADM						
541200	SITE IMPROVEMENTS	$ 340,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542100	MACHINERY - PURCHASE	$ 0.00	$ 212,000.00	$ 0.00	$ 0.00	_____	_____
4510	PUBLIC WORKS - SOLID WASTE/RECYCLING AD	$ 340,000.00	$ 212,000.00	$ 0.00	$ 0.00	_____	_____
59	NEW LANDFILL	$ 340,000.00	$ 212,000.00	$ 0.00	$ 0.00	_____	_____
	DP 64 BUILDING INSPECTOR						
	FNAT 7220 HOUSING/DEV - BUILDING INSPECTION						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
7220	HOUSING/DEV - BUILDING INSPECTION	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
64	BUILDING INSPECTOR	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	DP 67 E-911						
	FNAT 3800 PUBLIC SAFETY - E 911						
542300	FURNITURE & FIXTURES	$ 2,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542400	COMPUTERS	$ 5,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 15,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
3800	PUBLIC SAFETY - E 911	$ 22,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
67	E-911	$ 22,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	DP 68 OTHER						
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
571030	AVERA - CITY OF	$ 13,600.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
571031	BARTOW - CITY OF	$ 15,700.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
571032	LOUISVILLE - CITY OF	$ 137,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
571033	STAPLETON - CITY OF	$ 2,400.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
571034	WADLEY - CITY OF	$ 112,500.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
571035	WRENS - CITY OF	$ 120,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
1512	GENERAL ADMIN - ACCOUNTING	$ 401,200.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	FNAT 5170 HEALTH & WELFARE - HOSPITAL						
571000	INTERGOVERNMENTAL	$ 68,400.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
5170	HEALTH & WELFARE - HOSPITAL	$ 68,400.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	FNAT 7520 HOUSING/DEV - ECONOMIC DEVELOPMENT						
571000	INTERGOVERNMENTAL	$ 99,000.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
68	OTHER	$ 568,600.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	DP 69 PARKS						
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
541200	SITE IMPROVEMENTS	$ 60,000.00	$ 105,000.00	$ 0.00	$ 0.00	_____	_____
6220	CULTURE/RECREATION - PARK AREAS	$ 60,000.00	$ 105,000.00	$ 0.00	$ 0.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
69	PARKS	$ 60,000.00	$ 105,000.00	$ 0.00	$ 0.00		
	DP 73 COUNTY FIRE						
	FNAT 3521 PUBLIC SAFETY - JEFFERSON CO FIRE DEPT						
542300	FURNITURE & FIXTURES	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00		
542400	COMPUTERS	$ 1,200.00	$ 0.00	$ 0.00	$ 0.00		
542500	EQUIPMENT	$ 59,000.00	$ 27,000.00	$ 0.00	$ 0.00		
3521	PUBLIC SAFETY - JEFFERSON CO FIRE DEPT	$ 61,200.00	$ 27,000.00	$ 0.00	$ 0.00		
	FNAT 3522 PUBLIC SAFETY - MATTHEWS FIRE DEPT						
542500	EQUIPMENT	$ 10,000.00	$ 10,000.00	$ 0.00	$ 0.00		
3522	PUBLIC SAFETY - MATTHEWS FIRE DEPT	$ 10,000.00	$ 10,000.00	$ 0.00	$ 0.00		
73	COUNTY FIRE	$ 71,200.00	$ 37,000.00	$ 0.00	$ 0.00		
323	2016 SPLOST #4 CAPITAL PROJECTS	$ 2,075,000.00	$ 554,000.00	$ 0.00	$ 107,000.00		
	FND 324 2022 SPLOST #5 CAPITAL PROJECTS						
	DP 40 ADMINSTRATION						
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
531100	SUPPLIES & MATERIALS	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
	DP 41 COUNTY BUILDINGS						
	FNAT 1565 GENERAL ADMIN - GOVERNMENT BUILDINGS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 260,000.00	$ 156,100.00		
1565	GENERAL ADMIN - GOVERNMENT BUILDINGS	$ 0.00	$ 0.00	$ 260,000.00	$ 156,100.00		
41	COUNTY BUILDINGS	$ 0.00	$ 0.00	$ 260,000.00	$ 156,100.00		
	DP 42 SHERIFF						
	FNAT 3310 PUBLIC SAFETY - SHERIFF ADMIN						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
3310	PUBLIC SAFETY - SHERIFF ADMIN	$ 0.00	$ 0.00	$ 0.00	$ 0.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 3320 PUBLIC SAFETY - INVESTIGATORS						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
3320	PUBLIC SAFETY - INVESTIGATORS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	FNAT 3323 PUBLIC SAFETY - UNIFORM DEPUTIES						
542200	VEHICLES - PURCHASE	$ 0.00	$ 135,000.00	$ 90,000.00	$ 171,000.00	_____	_____
542400	COMPUTERS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
3323	PUBLIC SAFETY - UNIFORM DEPUTIES	$ 0.00	$ 135,000.00	$ 90,000.00	$ 171,000.00	_____	_____
42	SHERIFF	$ 0.00	$ 135,000.00	$ 90,000.00	$ 171,000.00	_____	_____
	DP 48 PWC						
	FNAT 3410 PUBLIC SAFETY - CORRECT ADMIN						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 55,000.00	_____	_____
3410	PUBLIC SAFETY - CORRECT ADMIN	$ 0.00	$ 0.00	$ 0.00	$ 55,000.00	_____	_____
48	PWC	$ 0.00	$ 0.00	$ 0.00	$ 55,000.00	_____	_____
	DP 50 CORONER						
	FNAT 3700 PUBLIC SAFETY - CORONER						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
	DP 53 RECREATION DEPT						
	FNAT 6122 CULTURE/RECREATION - REC CENTERS						
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 25,000.00	$ 25,000.00	_____	_____
6122	CULTURE/RECREATION - REC CENTERS	$ 0.00	$ 0.00	$ 25,000.00	$ 25,000.00	_____	_____
53	RECREATION DEPT	$ 0.00	$ 0.00	$ 25,000.00	$ 25,000.00	_____	_____
	DP 54 EMERGENCY MANAGEMENT						
	FNAT 3920 PUBLIC SAFETY - EMERGENCY MANAGEMENT						
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 45,000.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 25,000.00	_____	_____
3920	PUBLIC SAFETY - EMERGENCY MANAGEMENT	$ 0.00	$ 0.00	$ 45,000.00	$ 25,000.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
54	EMERGENCY MANAGEMENT	$ 0.00	$ 0.00	$ 45,000.00	$ 25,000.00	_____	_____
	DP 58 ROADS						
	FNAT 4200 PUBLIC WORKS - HWY & ROADS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 595,000.00	$ 0.00	$ 0.00	_____	_____
542100	MACHINERY - PURCHASE	$ 0.00	$ 0.00	$ 620,000.00	$ 1,208,000.00	_____	_____
4200	PUBLIC WORKS - HWY & ROADS	$ 0.00	$ 595,000.00	$ 620,000.00	$ 1,208,000.00	_____	_____
58	ROADS	$ 0.00	$ 595,000.00	$ 620,000.00	$ 1,208,000.00	_____	_____
	DP 59 NEW LANDFILL						
	FNAT 4510 PUBLIC WORKS - SOLID WASTE/RECYCLING ADM						
542100	MACHINERY - PURCHASE	$ 0.00	$ 300,000.00	$ 0.00	$ 0.00	_____	_____
	DP 67 E-911						
	FNAT 3800 PUBLIC SAFETY - E 911						
541200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 0.00	$ 0.00	_____	_____
542500	EQUIPMENT	$ 833,400.00	$ 40,000.00	$ 75,000.00	$ 0.00	_____	_____
3800	PUBLIC SAFETY - E 911	$ 833,400.00	$ 40,000.00	$ 75,000.00	$ 0.00	_____	_____
67	E-911	$ 833,400.00	$ 40,000.00	$ 75,000.00	$ 0.00	_____	_____
	DP 68 OTHER						
	FNAT 1512 GENERAL ADMIN - ACCOUNTING						
571030	AVERA - CITY OF	$ 0.00	$ 23,100.00	$ 35,100.00	$ 35,100.00	_____	_____
571031	BARTOW - CITY OF	$ 0.00	$ 26,900.00	$ 40,800.00	$ 40,800.00	_____	_____
571032	LOUISVILLE - CITY OF	$ 0.00	$ 233,700.00	$ 356,100.00	$ 356,100.00	_____	_____
571033	STAPLETON - CITY OF	$ 0.00	$ 41,100.00	$ 62,600.00	$ 62,600.00	_____	_____
571034	WADLEY - CITY OF	$ 0.00	$ 193,200.00	$ 294,400.00	$ 294,400.00	_____	_____
571035	WRENS - CITY OF	$ 0.00	$ 205,000.00	$ 312,400.00	$ 312,400.00	_____	_____
1512	GENERAL ADMIN - ACCOUNTING	$ 0.00	$ 723,000.00	$ 1,101,400.00	$ 1,101,400.00	_____	_____
	FNAT 5170 HEALTH & WELFARE - HOSPITAL						
571000	INTERGOVERNMENTAL	$ 0.00	$ 31,600.00	$ 29,100.00	$ 0.00	_____	_____
5170	HEALTH & WELFARE - HOSPITAL	$ 0.00	$ 31,600.00	$ 29,100.00	$ 0.00	_____	_____

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 7520 HOUSING/DEV - ECONOMIC DEVELOPMENT						
571000	INTERGOVERNMENTAL	$ 0.00	$ 127,000.00	$ 193,500.00	$ 193,500.00	_____	_____
7520	HOUSING/DEV - ECONOMIC DEVELOPMENT	$ 0.00	$ 127,000.00	$ 193,500.00	$ 193,500.00	_____	_____
68	OTHER	$ 0.00	$ 881,600.00	$ 1,324,000.00	$ 1,294,900.00	_____	_____
	DP 69 PARKS						
	FNAT 6220 CULTURE/RECREATION - PARK AREAS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 96,000.00	$ 15,000.00	$ 15,000.00	_____	_____
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 0.00	$ 19,000.00	_____	_____
6220	CULTURE/RECREATION - PARK AREAS	$ 0.00	$ 96,000.00	$ 15,000.00	$ 34,000.00	_____	_____
69	PARKS	$ 0.00	$ 96,000.00	$ 15,000.00	$ 34,000.00	_____	_____
	DP 73 COUNTY FIRE						
	FNAT 3521 PUBLIC SAFETY - JEFFERSON CO FIRE DEPT						
542500	EQUIPMENT	$ 0.00	$ 0.00	$ 46,000.00	$ 109,000.00	_____	_____
3521	PUBLIC SAFETY - JEFFERSON CO FIRE DEPT	$ 0.00	$ 0.00	$ 46,000.00	$ 109,000.00	_____	_____
73	COUNTY FIRE	$ 0.00	$ 0.00	$ 46,000.00	$ 109,000.00	_____	_____
324	2022 SPLOST #5 CAPITAL PROJECTS	$ 833,400.00	$ 2,047,600.00	$ 2,500,000.00	$ 3,078,000.00	_____	_____
	FND 345 CDBG 2021 CAPITAL PROJECTS FUND						
	DP 68 OTHER						
	FNAT 4050 PUBLIC WORKS - CDBG PROJECTS						
541200	SITE IMPROVEMENTS	$ 0.00	$ 750,000.00	$ 750,000.00	$ 0.00	_____	_____
4050	PUBLIC WORKS - CDBG PROJECTS	$ 0.00	$ 750,000.00	$ 750,000.00	$ 0.00	_____	_____
68	OTHER	$ 0.00	$ 750,000.00	$ 750,000.00	$ 0.00	_____	_____
345	CDBG 2021 CAPITAL PROJECTS FUND	$ 0.00	$ 750,000.00	$ 750,000.00	$ 0.00	_____	_____
	FND 540 SOLID WASTE FUND						
	DP 59 NEW LANDFILL						

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 4510 PUBLIC WORKS - SOLID WASTE/RECYCLING ADM						
511100	REGULAR EMPLOYEE	$ 116,000.00	$ 130,000.00	$ 141,700.00	$ 145,000.00		
511300	OVERTIME	$ 1,000.00	$ 7,000.00	$ 5,000.00	$ 5,000.00		
512100	GROUP INSURANCE	$ 15,900.00	$ 16,000.00	$ 20,700.00	$ 22,500.00		
512200	FICA MATCH	$ 7,200.00	$ 7,900.00	$ 9,700.00	$ 9,900.00		
512300	MEDICARE MATCH	$ 1,700.00	$ 1,900.00	$ 2,300.00	$ 2,300.00		
512400	RETIREMENT CONTRIBUTIONS	$ 5,000.00	$ 7,700.00	$ 7,000.00	$ 9,500.00		
512700	WORKERS' COMPENSATION	$ 6,000.00	$ 8,000.00	$ 7,500.00	$ 7,500.00		
521020	EMPLOYEE MEDICAL PURCHASED SERVICE	$ 0.00	$ 200.00	$ 200.00	$ 200.00		
521200	PROFESSIONAL	$ 25,000.00	$ 20,000.00	$ 25,000.00	$ 30,000.00		
521300	TECHNICAL	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00		
522110	DISPOSAL	$ 35,000.00	$ 36,000.00	$ 28,000.00	$ 30,000.00		
522200	REPAIRS & MAINTENANCE	$ 80,000.00	$ 95,000.00	$ 65,000.00	$ 65,000.00		
522310	RENTAL - LAND & BUILDINGS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00		
522320	RENTAL - EQUIPMENT & VEHICLES	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
523050	OTHER PURCHASED SERVICES	$ 1,000.00	$ 1,200.00	$ 1,000.00	$ 1,000.00		
523100	INSURANCE OTHER THAN EMPLOYEE BENEFITS	$ 2,500.00	$ 3,000.00	$ 3,400.00	$ 4,800.00		
523200	COMMUNICATIONS - TELEPHONE/INTERNET	$ 1,500.00	$ 4,500.00	$ 3,500.00	$ 3,000.00		
523210	COMMUNICATIONS - POSTAGE/SHIPPING	$ 400.00	$ 400.00	$ 400.00	$ 400.00		
523300	ADVERTISING	$ 800.00	$ 0.00	$ 400.00	$ 400.00		
523500	TRAVEL - OTHER	$ 500.00	$ 500.00	$ 500.00	$ 4,000.00		
523600	DUES & FEES	$ 0.00	$ 300.00	$ 100.00	$ 100.00		
523700	EDUCATION & TRAINING	$ 1,000.00	$ 500.00	$ 500.00	$ 1,500.00		
523850	CONTRACT LABOR	$ 0.00	$ 8,000.00	$ 0.00	$ 0.00		
531100	SUPPLIES & MATERIALS	$ 30,000.00	$ 25,000.00	$ 26,000.00	$ 35,000.00		
531101	SUPPLIES - PARTS (VEHICLE/MACHINERY)	$ 28,000.00	$ 35,000.00	$ 30,000.00	$ 30,000.00		
531109	SUPPLIES-EMPLOYEE UNIFORM PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
531230	ELECTRICITY	$ 8,500.00	$ 8,000.00	$ 8,000.00	$ 8,000.00		
531270	GASOLINE	$ 55,000.00	$ 87,000.00	$ 150,000.00	$ 125,000.00		
531300	FOOD	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
531600	SMALL EQUIPMENT	$ 3,000.00	$ 3,000.00	$ 4,500.00	$ 2,000.00		
531700	OTHER SUPPLIES	$ 500.00	$ 500.00	$ 400.00	$ 400.00		
541150	LANDFILL TRUST	$ 68,000.00	$ 75,000.00	$ 105,000.00	$ 150,000.00		
541200	SITE IMPROVEMENTS	$ 2,160,000.00	$ 20,000.00	$ 95,000.00	$ 30,000.00		
542100	MACHINERY - PURCHASE	$ 304,800.00	$ 0.00	$ 0.00	$ 0.00		
542200	VEHICLES - PURCHASE	$ 0.00	$ 0.00	$ 0.00	$ 0.00		
542300	FURNITURE & FIXTURES	$ 0.00	$ 0.00	$ 0.00	$ 200.00		
542400	COMPUTERS	$ 3,600.00	$ 0.00	$ 1,800.00	$ 2,000.00		
542500	EQUIPMENT	$ 10,000.00	$ 8,800.00	$ 0.00	$ 10,000.00		
611002	TRANSFER OUT TO GENERAL FUND	$ 0.00	$ 200,000.00	$ 206,400.00	$ 288,200.00		
4510	PUBLIC WORKS - SOLID WASTE/RECYCLING AD	$ 2,978,400.00	$ 816,900.00	$ 955,500.00	$ 1,029,400.00		

Code	Description	2022 ORIG. APPROP.	2023 ORIG. APPROP.	2024 ORIG. APPROP.	2025 APPROPRIATION		
	FNAT 8000 DEBT SERVICES						
581200	CAPITAL LEASE	$ 61,000.00	$ 80,900.00	$ 79,400.00	$ 82,700.00	_____	_____
582200	CAPITAL LEASE - INTEREST	$ 1,600.00	$ 5,200.00	$ 14,500.00	$ 7,900.00	_____	_____
8000	DEBT SERVICES	$ 62,600.00	$ 86,100.00	$ 93,900.00	$ 90,600.00	_____	_____
59	NEW LANDFILL	$ 3,041,000.00	$ 903,000.00	$ 1,049,400.00	$ 1,120,000.00	_____	_____
540	SOLID WASTE FUND	$ 3,041,000.00	$ 903,000.00	$ 1,049,400.00	$ 1,120,000.00	_____	_____
GRAND TOTAL		$ 26,616,300.00	$ 27,001,000.00	$ 27,779,500.00	$ 28,218,700.00	_____	_____

Budget Summary

FY 2025 BUDGET SUMMARY

REVENUES	
ALL FUNDS	
Taxes	$17,457,500
Licenses and Permits	$73,200
Intergovernmental	$2,023,600
Charges for Services	$4,911,100
Fines and Forfeitures	$523,300
Investment Income	$684,800
Contributions and Donations	$2,700
Miscellaneous	$750,200
Other Financial Sources	$20,000
Fund Balance or Transfers	$1,772,300
TOTAL REVENUES	$28,218,700

EXPENDITURES	
GENERAL FUND	
General Administration	$1,157,000
County Buildings	$337,000
Sheriff	$4,400,800
Judicial	$651,900
Tax Assessor	$700,900
Clerk of Court	$368,500
Tax Commissioner	$392,800
Correctional Institution	$3,182,600
Old Landfill	$34,600
Coroner	$50,300
Health Department	$152,000
County Agent	$109,600
Recreation Department	$294,400
Emergency Management	$107,400
Transit	$576,600
Leisure Center (Nutrition)	$240,500
Road Department	$806,200
Unallocated	$810,800
Magistrate Court	$270,300
Probate Court	$251,100
Building Inspections	$171,100
Code Enforcement	$84,200
Emergency 911	$623,000
Other:	
Accounting and Audits	$99,000
Fire Fighting	$158,000
EMS	$722,400
Animal Control	$2,000
CDBG Projects	$0
Hospital	$1,551,000
DFACS	$8,200
Libraries	$184,400
Forestry	$23,200
Economic Development	$164,400
Shop	$284,100
Elections/Registrar	$265,300
County Fire	$145,000
Parks	$45,200
Total General Fund Budget	$19,425,800

OTHER FUNDS	
Law Library	$45,000
Jail Improvement	$35,000
D.A.T.E.	$8,100
Federal Sharing	$40,000
Condemned	$40,000
E-911	$868,500
Juvenile Court Fund	$2,300
Opioid Settlement Fund	$10,000
Grant Funds (LMIG & OCP)	$718,000
Hotel/Motel Tax Fund	$2,000
TIA/TSPLOST	$1,654,000
2016 SPLOST	$107,000
2022 SPLOST	$3,078,000
CDBG 2021 Capital Project	$0
Solid Waste	$1,120,000
Federal ARPA Grant	$1,065,000
TOTAL BUDGET	$28,218,700

Capital Improvement Plan

Dept	Capital Description	Source	Fund	FY25 Budgeted	FY25 Requested	FY 2026	FY 2027	FY 2028	FY 2029
54 EMA	Replace obsolete and expired equipment on the Trauma Trailer	SPLOST22	324	25,000	25,000	-	5,000	5,000	5,000
73 Fire	Multipurpose Training Facility (Fire tower, office)	SPLOST22	324	-	225,000	-	-	-	-
67 E-911	Consoles, Upgradws (4)	SPLOST22	324	-	95,000				
73 Fire	Breathing Apparatus (12)	SPLOST22	324	66,000	66,000	20,000	15,000	20,000	15,000
73 Fire	Bottles for SCBA (24)	SPLOST22	324	28,800	28,800	10,000	10,000	10,000	10,000
73 Fire	Masks, 20 (SCBA)	SPLOST22	324	6,200	6,157	5,000	5,000	5,000	5,000
73 Fire	Turn-Out Gear Washer	SPLOST22	324	8,000	8,000				
48 JCCI	Tahoe	SPLOST22	324	55,000	55,000				
72 Elections	Poll pad stands and printers			25,200	25,200				
72 Elections	Ballot Scanners (3)			*10,000*	*10,000*				
42 Sheriff	Tahoe	SPLOST22	324	56,000	56,000	56,000	56,000	56,000	56,000
42 Sheriff	Tahoes (2)	SPLOST22	324	115,000	115,000	115,000	115,000	115,000	115,000
56 Transit	Vans (Match on 2 New & 1 Used)	Gen Fund		31,000	31,000	12,500	31,000	13,000	35,000
58 Roads	F-350 Cab & Chassis	TIA	322	*75,000*	*75,000*				60,000
58 Roads	F-250 4x4 Pickups (2)	TIA	322	*120,000*	*120,000*				
58 Roads	Motorgrader	SPLOST22	324	550,000	550,000		575,000		
58 Roads	Mini Excavator			-	*100,000*				
58 Roads	Dump Truck	SPLOST22	324	200,000	200,000				
71 Shop	Stick Welder	Gen Fund	1,000	*8,000*	*8,000*				
58 Roads	Unspecified	TIA	322	50,000	50,000	(TBD by BOC as needed)			
Total				**1,429,200**	**1,849,157**	**218,500**	**812,000**	**224,000**	**301,000**