

**Department: County Administration**  
**GENERAL FUND 001-51100**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
111	Officials Salary	47,177.46
113	County Employee's Salaries & Wages	126,126.31
121	Retirement Contributions	4,702.26
122	Health Insurance	19,703.76
123	Life Insurance	415.58
124	Social Security Tax- Employer's Share	13,217.87
125	Workmen's compensation Insurance	953.16
126	Unemployment Insurance	148.37
127	Flexible Benefits	11,739.96
153	Pest Control	265.20
157	Legal- Hour billing	1,200.00
160	Printing/Bookbinding	2,200.00
164	Accounting and Auditing Service	10,000.00
167	Contract Services	7,000.00
170	Training/Education Services	2,200.00
171	Organization/Association Membership fees & due	9,000.00
201	Data Processing Supplies	250.00
207	Safety Supplies	950.00
208	Groundskeeping Supplies	250.00
211	Office Supplies and Minor Office Equipment	2,500.00
212	Fuel and Lubricants	950.00
216	Cleaning/Janitorial Supplies	750.00
231	Repair/Maint. Bldgs, Land & Improvement	3,000.00
233	Repair/Maint. Office Equip	3,000.00
234	Repair/Maint Mv	500.00
235	Repairs & Maintenance of Data Processing Equip.	17,000.00
240	Utilities	900.00
241	Electricity	8,500.00
243	Water & Sewer Bill	250.00
251	Telephone Services	4,000.00
252	Postage & Postal Service	1,280.00
253	Advertising	1,200.00
254	Internet Service	3,000.00
255	Cellular Service	5,316.00
258	Mailing Services	1,000.00
262	Mileage for use of Personal Vehicles	1,800.00
264	Lodging & Meals	12,000.00
265	Meeting & Conference Fees	4,000.00
270	Insurance	225.00
271	Insurance on Building and their contents	3,750.00
272	MV Insurance	100.00
273	Surety Bonds	1,500.00

274 General Liability Insurance	15,000.00
409 Subscriptions	25.00
530 Improvements	5,500.00
700 Appropriation	107,950.09
<b>TOTAL</b>	<b>462,496.02</b>

**Department: Judges**  
**GENERAL FUND 001-51210**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
153	Pest Control	400.00
199	Miscellaneous	175.00
241	Electricity	8,000.00
242	Natural Gas	250.00
243	Water & Sewer Bill	750.00
251	Telephone Services	1,500.00
271	Insurance on Building and their contents	3,300.00
410	Books and Pamphlets	-
<b>TOTAL</b>		<b>14,375.00</b>

**Department: Circuit Clerk**  
**GENERAL FUND 001-51220**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
153	Pest Control	300.00
199	Miscellaneous	50.00
241	Electricity	2,500.00
242	Natural Gas	120.00
243	Water & Sewer Bill	250.00
251	Telephone Services	3,100.00
271	Insurance on Building and their contents	1,200.00
<b>TOTAL</b>		<b>7,520.00</b>

**Department: District Attorney/Solicitor**  
**GENERAL FUND 001-51260**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
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DA Employees Salaries & Wages	2,463.60
Retirement Contributions	114.02
Social Security Tax - Employer	188.47
<b>TOTAL</b>	<b>2,766.09</b>

**Department: Court Reporter  
GENERAL FUND 001-51280**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
102	Court Reporter Salaries & Wages	1,320.00
121	Retirement Contributions	58.39
124	Social Security Tax - Employer	100.98
	<b>TOTAL</b>	<b>1,479.37</b>

**Department: Probate Judge's Office  
GENERAL FUND 001-51300**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
111	County Official's Salaries	104,522.76
113	County Employee's Salaries & Wages	145,207.20
121	Retirement Contributions	5,105.12
122	Health Insurance	13,224.00
123	Life Insurance	518.40
124	Social Security Tax- Employer's Share	19,104.34
125	Workmen's compensation Insurance	1,945.75
126	Unemployment Insurance	264.00
127	Flexible Benefits	19,836.00
153	Pest Control	140.00
160	Book Binding	325.00
167	Contract Services	1,500.00
170	Training/Educational Service	1,100.00
171	Organization/Association Membership fees & due	1,500.00
199	Miscellaneous Service Provided	225.00
207	Safety Supplies	100.00
211	Office Supplies and Minor Office Equipment	4,000.00
216	Cleaning/Janitorial Supplies	50.00

231 Repair/Maint - Bldgs, Land & Improvements	16,000.00
233 Repair/Maint - Office Equip, Copy Machines	840.00
235 Repairs & Maintenance of Data Processing Equip.	35,000.00
240	
241 Electricity	2,500.00
242 Natural Gas	115.00
243 Water & Sewer Bill	240.00
251 Telephone Services	2,400.00
252 Postage & Postal Service	10,000.00
253 Advertising	150.00
254 Internet Service	1,100.00
255 Cellular Service	720.00
258 Mailing Services	2,500.00
262 Mileage for use of Personal Vehicles	1,500.00
264 Lodging & Meals	2,000.00
265 Meeting & Conference Fees	4,000.00
270 Insurance	200.00
271 Insurance on Building and their contents	1,400.00
273 Surety Bonds	400.00
274 General Liability Insurance	3,600.00
409 Subscriptions	50.00
499 Misc Other Current Exp (<\$5000)	3,500.00
<b>TOTAL</b>	<b>406,882.57</b>

**Department: Elections**  
**GENERAL FUND 001-51910**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	County Employees Salaries & Wages	1,400.00
116	Overtime Allowance	600.00
121	Retirement Contributions	3.00
122	Health Insurance	300.00
123	Life Insurance	30.00
124	Social Security Taxes	600.00
125	Worker's Compensation	-
126	Unemployment	10.00
127	Flexible Benefits	150.00
160	Printing/Bookbinding	3,500.00
175	Election Workers	11,000.00
199	Misc. Service Provided by Others	2,000.00

211 Office Supplies & Minor Equipment	400.00
212 Fuel and Lubricants	200.00
214 Small Tools and Minor Equipment	100.00
231 Repair/Maint Bldg, land, impvmt	200.00
237 Repair / Maint to vote machines	3,800.00
241 Electricity	400.00
243 Water / Sewer	420.00
252 Postage	500.00
253 Advertising	16,000.00
262 Mileage	300.00
271 Insurance	700.00
414 Voting Machine Expense	22,000.00
416 Absentee Voting	10,000.00
<b>TOTAL</b>	<b>74,613.00</b>

**Department: Board of Registrars**  
**GENERAL FUND 001-51920**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	County Employees Salaries & Wages	36,465.00
124	Social Security	2,789.57
125	Worker's Compensation	69.28
153	Pest Control	25.00
171	Membership Fees & Dues	150.00
199	Miscellaneous	50.00
211	Office Supplies & Small Office Equipment	150.00
241	Electricity	500.00
242	Natural Gas	30.00
243	Water & Sewer Bill	50.00
251	Telephone	800.00
252	Postage and Postal Service	1,500.00
262	Mileage for use of Personal vehicles	300.00
264	Lodging & Meals	150.00
271	Insurance on Building and their contents	300.00
409	Subscriptions	36.00
	<b>TOTAL</b>	<b>43,364.85</b>

**Department: County Attorney**  
**GENERAL FUND 001-51975**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
154	Legal Services Retainer	9,000.00
157	Legal Services Billable Hours	12,000.00
265	Conference	500.00
	<b>TOTAL</b>	<b>21,500.00</b>

**Department: Maintenance of County Buildings**  
**GENERAL FUND 001-51995**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	County Employee's Salaries & Wages	57,042.48
121	Retirement Contributions	2,245.21
122	Health Insurance	11,901.60
123	Life Insurance	155.52
124	Social Security Tax- Employer's Share	4,363.75
125	Workmen's compensation Insurance	1,531.48
126	Unemployment Insurance	95.04
153	Pest Control	150.00
156	Medical & Dental	25.00
160	Printing/Bookbinding	250.00
170	Training / Education	1,000.00
199	Miscellaneous Service Provided by Others	-
203	Uniforms	1,000.00
207	Safety Supplies	1,000.00
208	Groundkeeping Supplies	
211	Office Supplies	50.00
212	Fuel and oils	2,500.00
214	Small Tools and Minor Equipment	500.00
215	Tires & Tubes	750.00
216	Cleaning Supplies	4,500.00
217	Vehicle Repairs	600.00
225	Lease of Construction Eqpmt	3,500.00
230	Repairs performed by others	7,500.00
231	Repair/Maint - Bldgs, Land & Improvements	18,000.00
234	Repair/Maint - Motor Vehicle	500.00
235	Repair/Maint - Data processing equip	50.00
239	Other Repair/Maint of County Assets	1,000.00
241	Electricity	3,000.00
255	Cell Phone	1,690.00
267	Work Release Stipend	1,500.00
270	Insurance	63.04
271	Insurance - Bldg & Contents	15.00
274	General Liability Insurance	1,400.00
499	Misc Bldg / Construction costs	3,500.00

520 Building	4,200.00
530 Improvements other than Bldgs	6,800.00
532	-
540 Equip/Furniture Costs	13,372.01
<b>TOTAL</b>	<b>155,750.13</b>

**GENERAL FUND 001-52100**

**Approved FY23**

<b>Line</b>	<b>Description</b>	<b>w/ Revisions</b>
111	County Officials Salaries	66,439.68
113	County Employees Salaries & Wages	515,324.40
116	Overtime Allowance	40,000.00
119	Salaries Paid to Supernumerary	8,750.04
121	Retirement Contributions	19,395.72
122	Health Insurance	92,568.00
123	Life Insurance	1,296.00
124	Social Security Tax - Employer	44,504.95
125	Workmen's Comp	14,401.01
126	Unemployment Insurance	686.40
127	Flexible Benefits	6,612.00
156	Medical & Dental Svc for Co Employees	400.00
160	Printing/Bookbinding	200.00
161	Wrecker Service	200.00
163	Data Processing Services	1,300.00
170	Training/Educational Services	3,500.00
171	Organization/Association Membership Fees	3,500.00
199	Misc. Services Provided by Others	150.00
203	Uniforms & Footwear	3,500.00
205	Film & Other Photography Supplies	500.00
207	Safety Supplies	100.00
211	Office Supplies	3,500.00
212	Fuels & Lubricants	50,000.00
215	Tires & Tubes	6,000.00
222	Operating Leases - Data	2,160.00
223	Operating Leases - Copy Machine	500.00
233	Repair/Maint - Office Eqpmt, Copy Machine	1,800.00
234	Repair/Maint - Motor Vehicle	35,000.00
235	Repair/Maint - Data Process Eqpmt	15,000.00
236	Repair/Maint. - Communication Equip	300.00
251	Telephone Services	10,000.00
252	Postage & Postal Service	500.00

254 Internet Services	5,000.00
258 Mailing Services	100.00
261 Per Diem	
262 Mileage	
264 Lodging & Meals	500.00
265 Meeting & Conference Fees	500.00
270 Insurance	300.00
272 Insurance - Motor Vehicles	5,000.00
273 Surety Bonds	300.00
274 General Liability Insurance	21,000.00
278 Deductibles Paid on Insurance Claims	1,000.00
407 Motor Vehicle License Plates	100.00
550 Motor Vehicles	-
<b>TOTAL</b>	<b>981,888.20</b>

**Department: Jail**  
**GENERAL FUND 001-52200**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
112	Exempt Employee Pay Out	-
113	County Employees Salaries & Wages	479,264.40
116	Overtime Allowance	48,000.00
121	Retirement Contributions	15,304.13
122	Health Insurance	79,344.00
123	Life Insurance	1,296.00
124	Social Security Tax - Employer	36,590.75
125	Workmen's Comp	12,218.83
126	Unemployment Insurance	844.80
127	Flexible Benefits	19,836.00
153	Pest Control Service	1,020.00
155	Contract Medical Services	109,409.64
156	Medical & Dental Services for Employees	850.00
158	Medical & Dental Services for Prisoners	10,000.00
163	Data Processing Services	100.00
170	Training/Educational Service	5,500.00
199	Miscellaneous	3,000.00
203	Uniforms	5,000.00
207	Safety Supplies	2,000.00
208	Ground keeping Supplies	750.00
211	Office Supplies	2,000.00
214	Small Tools & Minor Equipment	750.00



216	Cleaning & Janitorial Supplies	17,000.00
218	Food/Food Serving Supplies	250.00
222	Operating Leases - Data Processing Equip/Softwa	2,367.00
230	Repair/Maintenance performed by others	
231	Repairs & Maintenance of Buildings	20,000.00
234	Repair & Maintenance - MV	500.00
235	Repairs & Maintenance of Data Processing Equ.	4,000.00
236	Repairs & Maintenance of Communications Eq.	1,600.00
240	Utilities	3,000.00
241	Electricity	51,000.00
242	Natural Gas	19,500.00
243	Water & Sewage	18,500.00
250	Communications Services	600.00
251	Telephone Service	350.00
252	Postage & Postal Services	100.00
253	Advertising	250.00
254	Internet Services	750.00
264	Lodging and Meals	2,500.00
270	INSURANCE	500.00
271	Building Insurance	9,000.00
272	Insurance - MV	
274	General Liability Insurance	16,681.00
403	Housing & Feeding Prisoners	15,000.00
407	Motor Vehicle License Plates	
499	Misc Other Current Exp <\$5000	1,500.00
520	Building Improvements	15,000.00
	<b>TOTAL</b>	<b>1,033,026.55</b>

**Department: E.M.A. Operations & Maintenance**  
**GENERAL FUND 001-52300**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	County Employees Salaries & Wages	57,170.59
121	Retirement Contributions	2,786.34
122	Health Insurance	6,149.16
123	Life Insurance	80.35
124	Social Security Tax - Employer	4,459.31
125	Workmen's Comp	979.88
126	Unemployment Insurance	49.10
153	Pest Control Service	150.00
156	Medical & Dental	1,200.00
157	Legal - Hourly billing	500.00

167 Contract Services	300.00
170 Training & Education	2,000.00
171 Membership Fees & Dues	150.00
198 Bank Servic Charges	75.00
207 Safety Supplies	5,500.00
208 Groundskeeping Supplies	225.00
211 Office Supplies/Minor Office	500.00
214 Small Tools & Minor Equipment	250.00
216 Cleaning/Janitorial Supplies	700.00
217 Vehicle Repairs and Maintenance Supplies	300.00
222 Operating Lease - Data Processing	4,300.00
231 Repair/Maint. Bldgs & Land	3,500.00
233 Repairs & Maintenance - Office Equip, Copy Mach	1,500.00
234 Repair & Maintenance - Vehicle	250.00
235 Repairs & Maintenance of Data Processing Equip.	1,000.00
240 Utilities	600.00
241 Electricity	5,000.00
243 Water & Sewage	300.00
251 Telephone Services	2,000.00
252 Postage & Postal Service	50.00
253 Advertising	500.00
254 Internet Services	3,000.00
255 Cellular Service	1,300.00
264 Lodging & Meals	1,900.00
265 Meeting & Conference Fees	650.00
270 Insurance	250.00
271 Insurance on Buildings	2,300.00
273 Surety Bonds	100.00
274 General Liability Insurance	1,000.00
407 Motor Vehicle License Plates	25.00
409 Subscriptions	200.00
499 Misc Other Exp <\$5000	-
<b>TOTAL</b>	<b>113,249.73</b>

**Department: Coroner's Office**  
**GENERAL FUND 001-52400**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
111	County Officials Salaries	12,000.00
124	Social Security Tax - Employer	918.00
110	Coroner's Fees	100.00
171	Membership Fees & Dues	100.00
199	Miscellaneous	3,000.00
203	Uniforms and Footwear	250.00
207	Safety Supplies	320.00

212 Fuels & Lubricants	1,250.00
234 Repair/Maint - Motor Vehicle	700.00
235 Repair/Maint-Data Processing Equip	-
252 Postage	100.00
254 Internet Service	-
255 Cellular Service	720.00
264 Lodging & Meals	1,000.00
265 Meetings/Conference Fees	125.00
273 Surety Bonds	525.00
274 General Liability Insurance	1,400.00
499 Miscellaneous Expense. Less than \$5000	2,950.00
550 Motor Vehicles	
<b>TOTAL</b>	<b>25,458.00</b>

**Department: Juvenile Probation Officer**  
**GENERAL FUND 001-52500**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
251	Telephone	400.00
274	General Liability	500.00
404	Housing and Maintenance of Juveniles	4,000.00
471	Juvenile Services	300.00
<b>TOTAL</b>		<b>5,200.00</b>

**Department: Transportation Section 5311**  
**GENERAL FUND 001-56201**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	County Employee's Salaries & Wages	46,952.16
121	Retirement Contributions	1,566.04
122	Health Insurance	6,612.00
123	Life Insurance	86.40
124	Social Security Tax- Employer's Share	3,591.84
125	Workmen's compensation Insurance	1,776.78
126	Unemployment Insurance	105.60
167	Contract Services	1,800.00
212	Fuel and oils	4,000.00
234	Vehicle Repairs and Maintenance	500.00
255	Cellular Service	1,800.00
270	Insurance	50.00
271	Insurance - building and contents	50.00
272	Insurance - Motor Vehicles	700.00
274	General Liability Insurance	1,400.00
700	Appropriation	33,843.00
<b>TOTAL</b>		<b>104,833.82</b>

**Department: Soil Conservation**  
**TOBACCO TAX FUND 001-51945**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
700	Appropriation	2,000.00
<b>TOTAL</b>		<b>2,000.00</b>

**Department: Landfill Maintenance & Monitoring**  
**TOBACCO TAX FUND 001-54300**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
700	Appropriation	27,000.00
<b>TOTAL</b>		<b>27,000.00</b>

**Department: Services for the Indigent**  
**TOBACCO TAX FUND 001-56300**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
177	Burial of Indigents	1,500.00
199	Miscellaneous Services	4,800.00
<b>TOTAL</b>		<b>6,300.00</b>

**Department: Environmental Services**  
**GENERAL FUND & LODGING TAX(50/50) 001-54000**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	Employee Wages	56,121.40
121	Retirement	1,331.02
122	Health Insurance	13,224.00
123	Life Insurance	172.80
124	Social Security	4,296.33
125	Workman's Comp	1,430.87
126	Unemployment	105.60
160	Printing	1,000.00
203	Uniforms & Footwear	300.00
199	Misc Services Provided	10,000.00

207 Safety supplies	100.00
211 Office Supplies	300.00
212 Fuels & Lubricants	2,500.00
231 Building / Land Repairs	50.00
234 Repair/Maint - Motor Vehicle	200.00
240 Utilities (dumpsters)	28,000.00
241 Electricity	2,000.00
242 Natural Gas	360.00
243 Water / Sewer	480.00
251 Telephone	420.00
252 Postage	2,000.00
253 Advertising	350.00
255 Cellular Service	1,200.00
267 Work Release	700.00
270 Insurance	50.00
271 Insurance - Property	300.00
272 Insurance - Motor Vehicles	350.00
273 Surety Bond	50.00
274 General Liability Insurance	1,000.00
<b>TOTAL</b>	<b>128,392.02</b>

**Department: Libraries**  
**LODGINGS TAX FUND 001-57100**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
271 Insurance on Buildings		600.00
700 Appropriation (Lucille Morgan)		32,000.00
700 Appropriation (Cheaha Regional)		800.00
<b>TOTAL</b>		<b>33,400.00</b>

**Department: Extension Service**  
**LODGINGS TAX FUND 001-58200**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
153 Pest Control Services		540.00
216 Cleaning and Janitorial Supplies		250.00
231 Repair/Maint. Bldgs		1,200.00
241 Electricity		8,000.00
243 Water & Sewer		450.00
271 Insurance - Bldgs & Contents		950.00
700 Appropriation		10,000.00
<b>TOTAL</b>		<b>21,390.00</b>

**Department: County Administration**  
**GASOLINE FUNDS 111-53100**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
111	Officials Salary	47,177.46
113	County Employee's Salaries & Wages	32,754.04
121	Retirement Contributions	4,195.64
122	Health Insurance	5,487.96
123	Life Insurance	252.29
124	Social Security Tax- Employer's Share	6,114.76
125	Workmen's compensation Insurance	834.80
126	Unemployment Insurance	48.58
127	Flexible Benefits	13,819.08
	<b>TOTAL</b>	<b>110,684.61</b>

**Department: County Engineer's Office**  
**GASOLINE FUND 111-53600**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	County Employees Salaries & Wages	775,976.10
116	Overtime Allowance	4,000.00
121	Retirement Contribution	23,942.77
122	Health Insurance	158,688.00
123	Life Insurance	2,073.60
124	Social Security Tax - Employer	63,187.17
125	Workmen's Comp	32,072.06
126	Unemployment Insurance	1,214.40
153	Pest Control Services	360.00
156	Medical and Dental services for County employees	500.00
157	Legal Service - Hourly	1,000.00
160	Printing/Bookbinding	200.00
161	Wrecker/Towing Services	500.00
163	Data Processing Services	15,000.00
170	Training/Educational Services	500.00
171	Membership Fees & Dues	1,300.00
199	Miscellaneous Services Provided	20,000.00
202	Road Signs & Other Road Markers	10,000.00
203	Uniforms	6,500.00
207	Safety Supplies	1,500.00
211	Office Supplies	2,500.00
212	Fuels & Lubricants	100,000.00
213	Road Construction and Maintenance	100,000.00

214 Small Tools & Minor Equipment	5,000.00
215 Tires & Tubes	15,000.00
216 Cleaning & Janitorial Supplies	1,000.00
217 Vehicle Repair & Maintenance	10,000.00
220 Operating Leases/Rentals	5,000.00
231 Repairs & Maintenance of Buildings	5,000.00
232 Repairs & Maintenance of Construction Equipmen	40,000.00
233 Repairs & Maintenance of Office Equipment	500.00
234 Repair/Maint. Motor Vehicles	10,000.00
235 Repair/Maint. Data Processing Equip	1,000.00
236 Repairs & Maintenance of Communications Eq.	500.00
238 Contractual Road & Bridge Repairs	50,000.00
241 Electricity	12,000.00
242 Natural Gas	4,500.00
243 Water & Sewage	12,000.00
251 Telephone Services	3,000.00
252 Postage & Postal Services	200.00
253 Advertising	3,500.00
254 Internet Services	1,200.00
255 Cell Phone	5,000.00
260 Travel	500.00
262 Mileage for Use of Personal Vehicle	500.00
264 Lodging & Meals	2,000.00
265 Meeting & Conference Fees	1,000.00
270 Insurance	6,000.00
271 Insurance on Buildings	6,000.00
272 Insurance on Motor Vehicles	8,000.00
273 Surety Bonds	300.00
274 General Liability Insurance	14,000.00
407 Vehicles License Plates	50.00
409 Subscriptions	50.00
410 Books & Pamphlets	100.00
499 Miscellaneous Expense. Less than \$5000	10,000.00
<b>TOTAL</b>	<b>1,553,914.10</b>

**Department: County Engineer's Office**  
**PUBLIC HIGHWAY & TRAFFIC FUND 113-53600**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
560	Construction Equipment	170,000.00
	<b>TOTAL</b>	<b>-</b>

**Department: County Administration**

**GOVERNMENTAL CAPITAL IMPROVEMENT FUND 116-59100**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
623	Fiscal Agents & Bank Fees	2,500.00
	<b>TOTAL</b>	<b>2,500.00</b>

**Department: County Engineer's Office  
RRR GASOLINE TAX FUND 117-53600**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	County Employee's Salaries & Wages	50,000.00
169	Vegetation Mgmt	230,000.00
202	Road Signs & Other Marking Supplies	7,500.00
204	Road Construction / Cold Mix	35,000.00
213	Road Construction and Maintenance	100,000.00
225	Leases of Construction Equipment	50,000.00
238	Contractual Road & Bridge Repairs	150,000.00
523	Architects and Engineers	100,000.00
	<b>TOTAL</b>	<b>722,500.00</b>

**Department: County Engineer's Office  
SECONDARY ROAD FUND 118-53600**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
238	Contractual Road & Bridge Repairs	356,000.00
	<b>TOTAL</b>	<b>356,000.00</b>

**Department: Property Appraisal & Mapping  
REVENUE COMMISSIONER'S REAPPRAISAL FUND 119-51800**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	County Employees Salaries & Wages	125,340.30
121	Retirement Contribution	4,332.04
122	Health Insurance	19,596.00
123	Life Insurance	324.00
124	Social Security Tax - Employer	9,588.53
125	Workmen's Comp	162.71
126	Unemployment Insurance	198.00
127	Flexible Benefits	1,653.00
154	Legal Service	2,500.00
160	Printing & Bookbinding	1,200.00
163	Data Processing Supplies	1,000.00
167		600.00
170	Training/Educational Services	2,200.00
171	Membership Fees	1,500.00



211 Office Supplies	1,500.00
212 Fuel & Lubricants	245.93
217 Vehicle Repair & Maintenance Supplies	1,200.00
215 Tires and Tubes	800.00
219 Other Misc Supplies	1,000.00
233 Repairs & Maintenance of Office Equipment	311.92
234 Vehicle Repair & Maintenance	1,000.00
235 Repairs & Maintenance of Data Equipment	83,374.43
252 Postage & Postal Services	5,000.00
253 Advertising	463.20
262 Mileage for Use of Personal Vehicle	750.00
264 Lodging & Meals	3,500.00
265 Meeting & Conference Fees	1,500.00
266 Gasoline for County Vehicle	3,000.00
272 Insurance for County Vehicle	500.00
273 Surety Bonds	1,000.00
407 Motor Vehicles License	100.00
409 Subscriptions	500.00
541 Office Equipment and Furniture	4,338.08
<b>TOTAL</b>	<b>280,278.14</b>

**Department: Operations of the Revenue Commissioner's Office**  
**REVENUE COMMISSIONER'S OPERATING FUND 121-51801**

**Approved FY23**

<b>Line</b>	<b>Description</b>	<b>w/ Revisions</b>
113	County Employees Salaries & Wages	42,628.70
121	Retirement Contribution	1,664.06
122	Health Insurance	1,256.28
123	Life Insurance	128.74
124	Social Security Tax - Employer	3,261.09
125	Workmen's Comp	131.64
126	Unemployment	78.68
127	Flexible Benefits	5,289.60
153	Pest Control Services	150.00
167	Contract Services	5,906.91
170	Training / Educational Services	1,500.00
171	Organization/Association Membership Fees	996.71
198	Bank Service Charges	150.00
199	Miscellaneous Services Provided	750.00

211 Office Supplies	2,905.75
216 Cleaning supplies	150.00
217	555.25
223 Operating Lease Copy Machine	750.00
231 Repair and Maintenance of Buildings	425.25
233 Repairs & Maintenance of Office Equipment	2,256.86
235 Repairs & Maintenance of Data Equipment	8,669.37
240	52.96
241 Electricity	4,500.00
242 Natural Gas	250.00
243 Water & Sewage	350.00
251 Telephone Services	2,900.00
252 Postage & Postal Services	4,500.00
253 Advertising	250.00
254 Internet Services	1,589.70
255 Cellular Service	1,014.29
261 Per Diem	750.00
262 Mileage	500.00
264 Lodging and Meals	2,687.18
265 Meeting/Conference Fees	1,250.00
270 Insurance	153.22
271 Insurance on Buildings	1,530.80
273 Surety Bonds	99.45
274 General Liability Insurance	12,000.00
409 Subscriptions	24.73
410 Books and Pamphlets	200.00
499 Misc other current	3,865.57
<b>TOTAL</b>	<b>118,072.79</b>

**Department: Salary & Fringes of the Revenue Commissioner's Office**  
**REVENUE COMMISSIONER'S SALARY 122-51802**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
111	County Officials Salaries	75,466.92
121	Retirement	5,773.22
122	Health Insurance	6,372.00
123	Life Insurance	86.40
124	Social Security Tax - Employer	5,773.22
125	Worker's Comp	1,592.35
<b>TOTAL</b>		<b>95,064.11</b>

**Department: Board of Education**  
**Federal Forest 195-58100**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
700	Appropriation	75,000.00

**TOTAL** 75,000.00

**Department: County Engineer's Office**  
**County Rebuild Alabama Act - 220-53600**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
238	Contractual Repairs	1,122,000.00
	<b>TOTAL</b>	<b>1,122,000.00</b>

**Department: County Engineer's Office**  
**Federal Exchange - 221-53600**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
238	Contractual Repairs	400,000.00
	<b>TOTAL</b>	<b>400,000.00</b>

**2014 G/O Warrants Debt Service Fund 303-59100**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
621	Repayment of Gen Long Term Debt Principle	200,000.00
622	Repayment of Gen Long Term Debt Interest	18,732.50
	<b>TOTAL</b>	<b>218,732.50</b>

**Department: E911**  
**E911 Department 530-59000**

<b>Line</b>	<b>Description</b>	<b>Approved FY23 w/ Revisions</b>
113	County Employees Salaries & Wages	309,629.50
116	Overtime	25,000.00
121	Retirement Contribution	9,072.22
122	Health Insurance	54,681.24
123	Life Insurance	803.52
124	Social Security Tax - Employer	27,872.98
125	Workmen's Comp	1,390.72
126	Unemployment	596.64
127	Flexible Benefits	6,612.00
153	Pest Control Services	150.00
156	Medical & Dental	500.00
157	Legal Service	1,500.00
160	Printing & Bookbinding	100.00
167	Contract Services	600.00
170	Training / Educational Services	2,000.00
171	Organization/Association Membership Fees	250.00
198	Bank Service Charges	80.00

207 Safety supplies	500.00
208 Groundkeeping	47.11
211 Office Supplies	3,000.00
212 Fuel and Lubricants	1,500.00
214 Small Tools	100.00
216 Cleaning supplies	800.00
217 Vehicle repairs / maintenance	200.00
222 Operating Leases - Date Process	7,200.00
231 Repair and Maintenance of Buildings	1,200.00
233 Repairs & Maintenance of Office Equipment	600.00
234 Repair/Maint Motor Vehicle	1,000.00
235 Repairs & Maintenance of Data Equipment	14,500.00
236 Repairs & Maintenance of Communications Equip	20,000.00
240 Utilities	1,252.89
241 Electricity	6,750.00
243 Water & Sewage	200.00
251 Telephone Services	30,000.00
252 Postage & Postal Services	150.00
253 Advertising	150.00
254 Internet Services	3,000.00
255 Cellular Service	780.00
262 Mileage	250.00
264 Lodging and Meals	2,000.00
265 Meeting/Conference Fees	550.00
270 Insurance	339.51
271 Insurance on Buildings	2,606.42
273 Surety Bonds	260.00
274 General Liability Insurance	6,404.07
550 Motor Vehicles	

**TOTAL** **546,178.82**

**Requested FY24****Approved  
FY24**

47,177.46	48,592.78
126,126.31	129,910.10
2,838.35	2,923.50
20,991.12	20,991.12
415.58	415.58
13,217.87	13,217.87
1,196.41	1,196.41
148.37	148.37
12,890.52	12,890.52
265.20	265.20
1,200.00	1,200.00
-	-
16,000.00	16,000.00
7,000.00	7,000.00
2,200.00	2,200.00
9,000.00	9,000.00
150.00	150.00
600.00	600.00
250.00	250.00
3,350.00	3,350.00
950.00	950.00
750.00	750.00
3,000.00	6,918.35
2,000.00	2,000.00
500.00	500.00
17,000.00	17,000.00
950.00	950.00
11,350.00	11,350.00
120.00	120.00
1,500.00	1,500.00
1,500.00	1,500.00
750.00	750.00
4,200.00	4,200.00
6,200.00	6,200.00
-	-
1,800.00	1,800.00
12,000.00	12,000.00
4,000.00	4,000.00
225.00	225.00
3,750.00	3,750.00
100.00	100.00
1,500.00	1,500.00

15,000.00	15,000.00
25.00	25.00
5,500.00	5,500.00
328,655.60	328,655.60
<b>688,342.79</b>	<b>697,545.40</b>

<b>Requested FY24 (Nothing from dept)</b>	<b>Approved FY24</b>
400.00	750.00
175.00	175.00
8,000.00	11,500.00
250.00	415.00
750.00	850.00
1,500.00	750.00
3,300.00	6,100.00
-	
<b>14,375.00</b>	<b>20,540.00</b>

<b>Requested FY24 (Nothing from dept)</b>	<b>Approved FY24</b>
300.00	300.00
50.00	50.00
2,500.00	3,300.00
120.00	140.00
250.00	250.00
3,100.00	3,100.00
1,200.00	1,654.74
<b>7,520.00</b>	<b>8,794.74</b>

<b>Requested FY24 (Nothing from dept)</b>	<b>Approved FY24</b>
-----------------------------------------------	--------------------------

2,463.60	2,463.60
114.02	114.02
188.47	188.47
<b>2,766.09</b>	<b>2,766.09</b>

**Requested FY24  
(Nothing from dept)**

1,320.00
58.39
100.98
<b>1,479.37</b>

**Requested FY24  
By Administrator**

1,320.00
58.39
100.98
<b>1,479.37</b>

**Requested FY24  
by Dept. Head**

104,522.76
139,903.20
4,851.59
14,088.00
518.40
19,104.34
2,433.66
264.00
21,132.00
238.80
325.00
1,500.00
1,300.00
1,500.00
225.00
100.00
7,500.00
50.00

**Approved  
FY24**

107,658.44
153,451.87
5,297.97
15,849.00
518.40
20,379.11
2,807.50
277.20
21,132.00
238.80
100.00
200.00
1,100.00
1,500.00
100.00
100.00
7,500.00
50.00

5,000.00	1,000.00
840.00	840.00
35,000.00	35,000.00
100.00	100.00
3,400.00	4,000.00
135.00	135.00
240.00	275.00
2,400.00	2,500.00
10,000.00	8,000.00
150.00	150.00
1,100.00	1,100.00
1,440.00	1,440.00
4,500.00	4,500.00
1,500.00	700.00
4,500.00	3,000.00
4,000.00	3,000.00
200.00	200.00
2,204.40	2,000.00
400.00	250.00
3,600.00	3,600.00
150.00	150.00
3,500.00	1,000.00
<b>403,916.15</b>	<b>411,200.29</b>

**Requested FY24  
(Nothing from dept)**

**Approved  
FY24**

1,400.00	1,400.00
600.00	600.00
3.00	3.00
300.00	300.00
30.00	30.00
600.00	600.00
-	-
10.00	10.00
150.00	150.00
3,500.00	3,500.00
11,000.00	11,000.00
2,000.00	2,000.00



400.00	400.00
200.00	200.00
100.00	100.00
200.00	200.00
3,800.00	3,800.00
400.00	400.00
420.00	420.00
500.00	500.00
16,000.00	16,000.00
300.00	300.00
700.00	700.00
22,000.00	22,000.00
10,000.00	10,000.00
<b>74,613.00</b>	<b>74,613.00</b>

**Requested FY24  
(Nothing from dept)**

**Approved  
FY24**

36,465.00	36,465.00
2,789.57	2,789.57
69.28	69.28
25.00	25.00
150.00	150.00
50.00	50.00
150.00	150.00
500.00	850.00
30.00	30.00
50.00	50.00
800.00	800.00
1,500.00	1,500.00
300.00	300.00
150.00	150.00
300.00	300.00
36.00	36.00
<b>43,364.85</b>	<b>43,714.85</b>

**Requested FY24**

9,000.00  
 12,000.00  
 500.00  
**21,500.00**

**Approved  
FY24**

9,000.00  
 12,000.00  
 500.00  
**21,500.00**

**Requested FY24  
by Dept. Head**

57,042.48  
 2,245.21  
 12,679.20  
 155.52  
 4,363.75  
 1,922.33  
 95.04  
 150.00  
 25.00  
 250.00  
 1,000.00  
 1,000.00  
 1,000.00  
 1,000.00  
 2,700.00  
 50.00  
 4,900.00  
 750.00  
 7,500.00  
 6,900.00  
 600.00  
 4,900.00  
 7,500.00  
 15,975.00  
 500.00  
 50.00  
 50.00  
 3,000.00  
 1,690.00  
 1,563.04  
 -  
 15.00  
 1,400.00  
 3,500.00

**Approved  
FY24**

58,753.75  
 2,312.57  
 12,679.20  
 155.52  
 4,494.66  
 1,577.42  
 95.04  
 150.00  
 25.00  
 250.00  
 1,000.00  
 -  
 1,000.00  
 1,000.00  
 1,000.00  
 1,000.00  
 2,500.00  
 750.00  
 750.00  
 2,800.00  
 600.00  
 3,500.00  
 5,000.00  
 15,975.00  
 500.00  
 50.00  
 50.00  
 1,800.00  
 1,440.00  
 2,000.00  
 -  
 -  
 1,546.66  
 3,500.00

-	-
48,600.00	10,000.00
-	-
-	-
<b>195,071.57</b>	<b>137,304.82</b>

**Requested FY24**

**Approved**

**by Dept. Head**

**FY24**

66,439.68	68,432.87
549,181.20	549,023.48
50,000.00	55,000.00
8,750.04	8,750.04
18,571.99	12,409.89
98,616.00	88,050.00
1,468.80	1,425.60
47,290.86	48,709.59
20,276.34	20,282.97
844.80	818.40
28,176.00	28,176.00
400.00	400.00
200.00	200.00
-	-
1,300.00	-
6,000.00	6,000.00
3,500.00	3,500.00
150.00	-
11,520.00	10,000.00
500.00	500.00
-	-
6,000.00	6,000.00
70,000.00	70,000.00
20,000.00	15,000.00
4,680.00	2,160.00
500.00	500.00
2,400.00	1,900.00
40,000.00	32,000.00
17,700.00	17,700.00
300.00	300.00
-	-
800.00	800.00

5,000.00	3,000.00
100.00	-
200.00	200.00
	-
1,000.00	750.00
500.00	500.00
500.00	550.00
5,000.00	5,750.00
500.00	500.00
23,000.00	23,000.00
2,500.00	1,000.00
100.00	100.00
-	-
<b>1,113,965.71</b>	<b>1,083,388.84</b>

**Requested FY24  
by Dept. Head**

**Approved  
FY24**

483,510.80	498,016.12
58,000.00	58,000.00
9,336.44	9,616.53
91,572.00	91,572.00
1,382.40	1,382.40
36,919.11	38,026.68
15,829.37	16,304.25
844.80	844.80
21,132.00	21,132.00
1,625.00	1,500.00
143,244.00	143,244.00
850.00	850.00
15,000.00	15,000.00
100.00	100.00
5,500.00	5,500.00
3,000.00	-
5,000.00	4,000.00
2,000.00	2,000.00
750.00	750.00
2,000.00	1,000.00
750.00	500.00

18,000.00	17,000.00
250.00	250.00
2,367.00	2,367.00
500.00	
25,000.00	25,000.00
-	-
4,000.00	4,000.00
2,000.00	500.00
3,000.00	3,000.00
62,000.00	59,000.00
23,000.00	23,000.00
28,000.00	28,000.00
600.00	-
350.00	-
100.00	-
250.00	-
4,200.00	4,200.00
2,500.00	2,000.00
500.00	500.00
10,000.00	10,800.00
250.00	250.00
16,681.00	13,000.00
20,000.00	20,000.00
50.00	50.00
1,500.00	750.00
15,000.00	15,000.00
<b>1,138,443.92</b>	<b>1,138,005.79</b>

**Requested FY24  
by Dept. Head**

**Approved  
FY24**

57,170.59	58,885.71
2,139.30	2,203.48
6,550.92	6,550.92
80.35	80.35
4,459.31	4,593.09
1,229.95	1,266.85
49.10	49.10
150.00	150.00
1,200.00	1,200.00
500.00	500.00

300.00	300.00
2,000.00	2,000.00
150.00	150.00
75.00	75.00
5,500.00	5,500.00
225.00	225.00
500.00	500.00
250.00	250.00
700.00	700.00
300.00	300.00
4,300.00	4,300.00
3,500.00	5,689.56
1,500.00	1,500.00
250.00	250.00
1,000.00	1,000.00
600.00	600.00
5,000.00	5,700.00
300.00	300.00
2,000.00	2,000.00
50.00	50.00
500.00	500.00
3,000.00	3,000.00
1,300.00	1,300.00
1,900.00	1,900.00
650.00	650.00
250.00	250.00
2,500.00	2,500.00
100.00	100.00
1,000.00	1,000.00
25.00	25.00
200.00	200.00
-	-
<b>113,454.52</b>	<b>118,294.05</b>

**Requested FY24  
by Dept. Head**

12,000.00  
918.00  
100.00  
100.00  
3,000.00  
250.00  
320.00

**Approved  
FY24**

12,360.00  
945.54  
100.00  
100.00  
3,000.00  
250.00  
320.00

1,250.00	1,250.00
700.00	700.00
300.00	300.00
100.00	100.00
1,020.00	1,020.00
720.00	720.00
1,000.00	1,000.00
125.00	125.00
525.00	525.00
1,400.00	1,400.00
2,950.00	2,950.00
46,094.00	
<b>72,872.00</b>	<b>27,165.54</b>

**Requested FY24  
by Dept. Head**

400.00
500.00
4,000.00
300.00
<b>5,200.00</b>

**Approved  
FY24**

400.00
500.00
4,000.00
300.00
<b>5,200.00</b>

**Requested FY24  
(Nothing from dept)**

46,952.16
1,566.04
7,704.00
86.40
3,591.84
2,230.23
105.60
1,800.00
4,000.00
500.00
1,800.00
50.00
50.00
700.00
1,400.00
33,843.00
<b>106,379.27</b>

**Approved  
FY24**

48,360.72
1,238.45
7,704.00
86.40
3,699.60
2,297.14
105.60
-
1,500.00
500.00
1,200.00
-
-
1,000.00
1,400.00
1,000.00
<b>70,091.91</b>

**Requested FY24**

2,000.00  
**2,000.00**

**Approved  
FY24**

2,000.00  
**2,000.00**

**Requested FY24**

27,000.00  
**27,000.00**

**Approved  
FY24**

27,000.00  
**27,000.00**

**Requested FY24**

1,500.00  
4,800.00  
**6,300.00**

**Approved  
FY24**

1,500.00  
4,800.00  
**6,300.00**

**Requested FY24  
(Nothing from dept)**

56,121.40  
1,331.02  
14,088.00  
172.80  
4,296.33  
1,430.87  
105.60  
1,000.00  
300.00  
10,000.00

**Approved  
FY24**

57,805.04  
1,370.95  
14,088.00  
172.80  
4,425.22  
1,473.80  
105.60  
1,000.00  
300.00  
10,000.00



100.00	100.00
300.00	300.00
2,500.00	2,500.00
50.00	50.00
200.00	200.00
28,000.00	31,000.00
2,000.00	2,000.00
360.00	360.00
480.00	480.00
420.00	420.00
2,000.00	2,000.00
350.00	350.00
1,200.00	1,200.00
700.00	700.00
50.00	50.00
300.00	300.00
350.00	350.00
50.00	50.00
1,000.00	1,000.00
<b>129,256.02</b>	<b>134,151.41</b>

**Requested FY24  
Rec'd Letters**

**Approved  
FY24**

750.00	750.00
42,000.00	32,500.00
800.00	800.00
<b>43,550.00</b>	<b>34,050.00</b>

**Requested FY24**

**Approved  
FY24**

540.00	540.00
250.00	300.00
1,200.00	1,200.00
8,000.00	6,500.00
450.00	450.00
950.00	950.00
10,000.00	10,000.00
<b>21,390.00</b>	<b>19,940.00</b>

**Requested FY24**

47,177.46  
32,754.04  
4,195.64  
5,846.52  
252.29  
6,114.76  
1,047.85  
48.58  
14,721.96  
**112,159.10**

**Approved  
FY24**

48,592.78  
33,736.66  
4,321.51  
5,846.52  
252.29  
6,298.20  
1,079.29  
48.58  
14,721.96  
**114,897.79**

**Requested FY24  
by Dept. Head**

754,331.70  
4,000.00  
14,846.53  
147,924.00  
1,987.20  
61,531.38  
33,902.38  
1,161.60  
640.00  
500.00  
-  
-  
-  
15,000.00  
1,000.00  
1,300.00  
15,000.00  
5,000.00  
5,500.00  
1,500.00  
2,500.00  
125,000.00  
85,000.00

**Approved  
FY24**

776,961.65  
4,000.00  
15,695.17  
138,852.00  
1,987.20  
63,377.32  
34,919.45  
1,161.60  
640.00  
500.00  
-  
-  
-  
15,000.00  
1,000.00  
1,300.00  
15,000.00  
5,000.00  
5,500.00  
1,500.00  
2,500.00  
125,000.00  
85,000.00

5,000.00	5,000.00
15,000.00	15,000.00
500.00	500.00
25,000.00	25,000.00
10,000.00	10,000.00
5,000.00	5,000.00
80,000.00	80,000.00
500.00	500.00
-	-
1,000.00	1,000.00
-	-
50,000.00	50,000.00
13,000.00	13,000.00
6,500.00	6,500.00
4,000.00	4,000.00
2,500.00	2,500.00
100.00	100.00
1,500.00	1,500.00
1,700.00	1,700.00
5,000.00	5,000.00
500.00	500.00
500.00	500.00
2,500.00	2,500.00
2,500.00	2,500.00
6,000.00	8,450.00
6,000.00	6,000.00
8,000.00	11,400.00
300.00	300.00
14,000.00	14,000.00
50.00	50.00
100.00	100.00
50.00	50.00
5,000.00	5,000.00
<b>1,549,424.79</b>	<b>1,572,544.39</b>

**Requested FY24  
by Dept. Head**

100,500.00  
**100,500.00**

**Approved  
FY24**

100,500.00  
**100,500.00**

**Requested FY24**

2,500.00  
**2,500.00**

**Approved  
FY24**

2,500.00  
**2,500.00**

**Requested FY24  
by Dept. Head**

50,000.00  
100,000.00  
7,500.00  
35,000.00  
100,000.00  
50,000.00  
150,000.00  
100,000.00  
**592,500.00**

**Approved  
FY24**

50,000.00  
100,000.00  
7,500.00  
35,000.00  
100,000.00  
50,000.00  
150,000.00  
100,000.00  
**592,500.00**

**Requested FY24  
by Dept. Head**

256,000.00  
**256,000.00**

**Approved  
FY24**

256,000.00  
**256,000.00**

**Requested FY24  
by Dept. Head**

125,340.30  
2,982.07  
21,132.00  
324.00  
9,588.53  
204.23  
198.00  
1,761.00  
2,500.00  
1,200.00  
1,000.00  
  
2,200.00  
1,500.00

**Approved  
FY24**

155,880.51  
3,425.03  
21,132.00  
410.40  
9,876.19  
210.36  
204.23  
1,761.00  
2,500.00  
1,200.00  
1,000.00  
  
2,200.00  
1,500.00

1,500.00	1,500.00
1,200.00	1,200.00
800.00	800.00
1,000.00	1,000.00
1,000.00	1,000.00
84,259.00	84,259.00
4,500.00	4,500.00
-	-
3,500.00	3,500.00
1,500.00	1,500.00
3,000.00	3,000.00
500.00	500.00
1,000.00	1,000.00
100.00	100.00
500.00	500.00
3,500.00	3,500.00
<b>277,789.13</b>	<b>309,158.71</b>

**Requested FY24**

**Approved**

**by Dept. Head**

**FY24**

42,628.70	53,259.14
1,200.18	1,357.25
1,338.36	3,099.36
128.74	150.34
3,261.09	3,358.92
165.24	170.20
78.68	91.88
5,635.20	5,635.20
150.00	150.00
3,500.00	3,500.00
1,500.00	1,500.00
150.00	150.00
-	-

1,500.00	1,500.00
150.00	150.00
750.00	750.00
1,000.00	1,000.00
20,783.00	20,783.00
4,500.00	3,400.00
250.00	150.00
350.00	300.00
3,500.00	2,200.00
3,500.00	4,500.00
250.00	250.00
750.00	750.00
750.00	750.00
2,200.00	1,000.00
250.00	250.00
1,000.00	1,000.00
1,500.00	1,500.00
1,600.00	1,900.00
12,000.00	9,500.00
200.00	200.00
1,500.00	1,500.00
<b>118,019.19</b>	<b>125,755.29</b>

**Requested FY24  
by Dept. Head**

75,466.92  
5,773.22  
7,044.00  
86.40  
5,773.22  
1,592.35  
**95,736.11**

**Approved  
FY24**

77,730.93  
2,852.73  
7,044.00  
86.40  
5,946.42  
1,640.12  
**95,300.59**

**Requested FY24**

75,000.00

**Approved  
FY24**

75,000.00

**75,000.00**

**75,000.00**

**Requested FY24  
by Dept. Head**

1,122,000.00  
**1,122,000.00**

**Approved  
FY24**

1,122,000.00  
**1,122,000.00**

**Requested FY24  
by Dept. Head**

400,000.00  
**400,000.00**

**Requested FY24  
By Administrator**

400,000.00  
**400,000.00**

**Requested FY24**

150,639.24  
7,366.25  
**158,005.49**

**Approved  
FY24**

150,639.24  
7,366.25  
**158,005.49**

**Requested FY24  
by Dept. Head**

325,563.74  
25,000.00  
5,671.09  
58,253.88  
803.52  
26,626.96  
1,771.70  
596.64  
7,044.00  
150.00  
500.00  
1,500.00  
100.00  
600.00  
2,000.00  
250.00  
80.00

**Approved  
FY24**

318,918.39  
25,000.00  
9,344.39  
58,253.88  
803.52  
27,425.77  
1,432.44  
596.64  
7,255.32  
150.00  
500.00  
1,500.00  
100.00  
600.00  
2,000.00  
250.00  
80.00

500.00	1,000.00
47.11	300.00
3,000.00	3,000.00
1,500.00	1,500.00
100.00	100.00
800.00	800.00
200.00	200.00
7,200.00	7,200.00
12,724.56	3,389.66
2,374.89	2,374.89
1,000.00	1,000.00
14,500.00	14,500.00
24,575.00	24,575.00
1,300.00	1,900.00
6,750.00	8,600.00
200.00	200.00
30,000.00	30,000.00
150.00	150.00
150.00	150.00
3,000.00	3,000.00
780.00	780.00
250.00	250.00
2,000.00	2,000.00
550.00	550.00
430.00	430.00
2,650.00	2,650.00
-	-
6,500.00	6,500.00
45,569.00	45,569.00
<b>625,312.09</b>	<b>616,878.89</b>



Includes \$3918.35 for key fob portion

this is only the admin portion of bill -a&e not correct

This is balance of Disc. Funds plus 5k each comm., also 50k to Industria

added 25% of courthouse deputy

correction from version 1.0

PJ-In need of new computer for front office, printer to be shared by Recording & Probate Clerks,  
and batter backups for multiple workstations

LC-unless there is a plan for some renovation/repair, this should be ample

Pj-Requesting a second employee be reimbursed

LC-only at app. 400 for fy23 but lori to travel for training

**407,379.14**





Took out portion for rewiring of CH- will get more quotes

-

LC- Salary line items increased due to SROs (BOE portion has been tak  
added drug dog

corrected

JD-cost of 3 sets clothing and 1 pr boots add up to a little under 10k

LC- on track to be close to \$90k this year

LC- I have been told to expect 20% increase

101,500.64

155 is contract services, the first 10k of which goes to non-covered servi  
LK-not enough hours of medical staff to be in compliance with regulation  
158 is for non-covered services  
LK-not enough hours of medical staff to be in compliance with regulation



LK-special repairs to pod doors, plumbing, roofing:  
used 15k allocated last year to replace 3 big a/c units

Includes \$2189.56 for key fob portion

A.D.-body transport to mobile for autopsy-could change depending on a

This is just Marty's salary

removed temp phone

This portion was pmt for van but paid for (need to leave \$1k for tires)





**road tech 2 position adds total of 42132.84**

This will go back to reserve account, as equipment has been purchased with funds "borrowed" from reserve







**Joyce's Retirement budget was incorrect last year**



Includes 2189.56 for 911 portion of key fob rep.  
Includes \$1774.89 for Kyocera printer

between 235 & 236 there are contract pmts- geoconex, ryan public safet  
Includes \$24,575 for recorder update











































CC: Lines 235&236 are Ryan Public Safety  
and Allcom













































