

DRAFT

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Fund: 07						
Acct Type: Revenues						
Dept Desc:						
	CARRY OVER FUNDS		\$ -			
07-3160-1040	LAW LIBRARY FEES	\$ 1,500.00	\$ 4,000.00		\$ 4,000.00	
		\$ 1,500.00	\$ 4,000.00			
		\$ 1,500.00	\$ -			
Acct Type: Expenses						
Dept Desc: 2190 LAW LIBRARY						
07-2190-6012	BOOKS	\$ 5,800.00	\$ 4,000.00		\$ 4,000.00	
07-2190-5230	TELECOMMUNICATION	\$ 800.00	\$ -		\$ -	
		\$ 6,600.00	\$ 4,000.00	-39.39%	\$ 4,000.00	

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Fund: 08						
Acct Type: Revenues						
Dept Desc:						
Account	Acct Name	Cur Bgt	NY Req	Difference		
08-2120-5010	VEHICLE LICENSE TAX	\$ 285,000.00	\$ 285,000.00		\$ 285,000.00	
08-3110-1000	REAL ESTATE TAX	\$ 7,500,000.00	\$ 7,500,000.00		\$ 7,500,000.00	
08-3110-1020	REAL ESTATE TAX - DELINQUENT	\$ 185,000.00	\$ 200,000.00		\$ 200,000.00	
08-3110-1050	PERSONAL PROP TAX - DELINQ	\$ 85,000.00	\$ 85,000.00		\$ 85,000.00	
08-3110-2000	PUBLIC SERVICE CORP	\$ 165,000.00	\$ 160,000.00		\$ 160,000.00	
08-3110-3000	PERSONAL PROPERTY TAX	\$ 1,100,000.00	\$ 1,100,000.00		\$ 1,100,000.00	
08-3110-4000	MOBILE HOME TAX	\$ 20,000.00	\$ 23,000.00		\$ 23,000.00	
08-3110-5000	MACHINERY & TOOLS TAX	\$ 85,000.00	\$ 80,000.00		\$ 80,000.00	
08-3110-6000	MERCHANTS CAPITAL	\$ 28,400.00	\$ 35,000.00		\$ 35,000.00	
08-3110-7060	PENALTY	\$ 35,000.00	\$ 50,000.00		\$ 50,000.00	
08-3110-7080	PENALTY SOLID WASTE	\$ -	\$ 1,500.00		\$ 1,500.00	
08-3110-8020	INTEREST	\$ 60,000.00	\$ 65,000.00		\$ 65,000.00	
08-3110-8030	ADVERTISING COST REIMBURSEI	\$ 1,000.00	\$ 1,500.00		\$ 1,500.00	
08-3110-8040	JUDGEMENT	\$ 2,500.00	\$ 7,000.00		\$ 7,000.00	
08-3120-1010	LODGING TAX	\$ 8,000.00	\$ 10,000.00		\$ 20,000.00	
08-3120-2010	ELECTRICITY TAX	\$ 335,000.00	\$ 335,000.00		\$ 335,000.00	
08-3120-2020	TELEPHONE TAX	\$ 345,000.00	\$ 350,000.00		\$ 350,000.00	
08-3120-4010	FRANCHISE LICENSE TAX	\$ 10,000.00	\$ 1,500.00		\$ 1,500.00	
08-3120-6019	BANK FRANCHISE TAX	\$ -	\$ 11,000.00		\$ 11,000.00	
08-3120-7010	RECORDATION TAX - LOCAL	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00	
08-3120-7020	TAX ON WILLS	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
08-3120-7030	GRANTOR'S TAX LOCAL	\$ -	\$ 19,000.00		\$ 19,000.00	
08-3130-1010	DOG TAGS	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	
08-3130-3050	TRANSFER FEES	\$ 500.00	\$ 500.00		\$ 500.00	
08-3130-3070	SUBDIVISION PERMITS	\$ -	\$ -		\$ -	
08-3130-3080	BUILDING PERMITS	\$ 60,000.00	\$ 65,000.00		\$ 65,000.00	
08-3130-3240	EROSION CONTROL PERMITS	\$ -	\$ -		\$ -	

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
08-3130-3250	REFUSE PERMITS - COMMERCIAL	\$ -	\$ 115,000.00		\$ 115,000.00	
08-3130-3260	REFUSE CONTROL/INDEPENDEN	\$ -	\$ 60,000.00		\$ 60,000.00	
08-3130-3270	REFUSE CONTROL/FRIES	\$ -	\$ 32,000.00		\$ 32,000.00	
08-3130-3310	UTILITY LICENSE TAX	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00	
08-3130-3320	ZONING FEES	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
08-3140-1010	FINES	\$ 15,000.00	\$ 20,000.00		\$ 20,000.00	
08-3140-1060	JAIL FEES	\$ 500.00	\$ 500.00		\$ 500.00	
08-3150-1010	INTEREST	\$ 7,500.00	\$ 10,000.00		\$ 10,000.00	
08-3150-2020	RENTS	\$ 42,000.00	\$ 42,000.00		\$ 42,000.00	
08-3150-2070	SALE OF PROPERTY	\$ 19,603.60	\$ -		\$ -	
08-3160-1030	SHERIFF'S FEES	\$ 500.00	\$ 500.00		\$ 500.00	
08-3160-1040	JAIL MAINTENANCE FEES	\$ -	\$ -		\$ -	
08-3160-2010	COMM ATTY FEES	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-3160-5010	DAY REPORT FEES	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	
08-3160-8020	REFUSE COLLECTION FEES	\$ 1,030,000.00	\$ 1,030,000.00		\$ 1,030,000.00	
08-3160-8050	REFUSE DISPOSAL FEE	\$ 155,000.00	\$ 160,000.00		\$ 160,000.00	
08-3160-8060	REFUSE FEES - DELINQUENT	\$ 3,000.00	\$ 30,000.00		\$ 30,000.00	
08-3160-8070	RECYCLING	\$ 35,218.00	\$ 20,000.00		\$ 30,000.00	
08-3160-8072	ASAP Payments	\$ 8,000.00	\$ 7,500.00		\$ 7,500.00	
08-3161-3010	RECREATION FEES	\$ 40,000.00	\$ 50,000.00		\$ 50,000.00	
08-3180-3040	REFUNDS/PUBLIC ASSISTANCE	\$ 45,000.00	\$ 25,000.00		\$ 25,000.00	
08-3180-3050	REFUNDS	\$ 45,136.86	\$ 25,000.00		\$ 25,000.00	
08-3180-3060	SALE OF BUILDING CODE BOOKS	\$ -	\$ 500.00		\$ 500.00	
08-3180-3500	HEALTH INS / REFUND	\$ -	\$ -		\$ -	
08-3180-4000	ROADS - REVENUE SHARING	\$ -	\$ -		\$ -	
08-3189-9980	CREDIT CARD FEES	\$ -	\$ 3,000.00		\$ 3,000.00	
08-3189-9990	MISCELLANEOUS	\$ 53,826.00	\$ 25,000.00		\$ 25,000.00	
08-3190-1030	GALAX - SHARED COST	\$ 270,000.00	\$ 280,000.00		\$ 280,000.00	
08-3190-1040	CONTRACT FOR SERVICES/LAW E	\$ 40,250.00	\$ 40,000.00		\$ 40,000.00	
08-3199-9000	TRANSFER	\$ -	\$ -		\$ -	
08-3199-9999	CARRY OVER FUNDS	\$ -	\$ -		\$ -	\$ 12,468,000.00
08-32XX-XXXX	SALES TAX		\$ 377,150.00		\$ 377,150.00	

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
08-3210-1010	CAR TAX - STATE	\$ 430,000.00	\$ 437,000.00		\$ 437,000.00	
08-3220-1010	ABC PROFITS	\$ -	\$ -		\$ -	
08-3220-1020	WINE TAX	\$ -	\$ -		\$ -	
08-3220-1030	MOTOR CARRIER TAX	\$ 2,000.00	\$ 500.00		\$ 500.00	
08-3220-1050	MOBILE HOME TITLING TAX	\$ 5,000.00	\$ 7,000.00		\$ 7,000.00	
08-3220-1060	GRANTOR TAX / DEEDS	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
08-3220-1070	INDIRECT COST	\$ -	\$ -		\$ -	
08-3220-1090	HOUSING / SECTION 8 RENT	\$ -	\$ -		\$ -	
08-3220-1110	RENTAL CAR TAX	\$ -	\$ 500.00		\$ 500.00	
08-3220-1140	RECORDATION TAX - STATE	\$ 6,000.00	\$ 10,000.00		\$ 10,000.00	
08-3230-1010	COMM ATTY - SHARED	\$ 276,619.00	\$ 287,347.00		\$ 287,347.00	
08-3230-2010	SHERIFF - SHARED	\$ 943,885.00	\$ 952,326.00		\$ 952,326.00	
08-3230-3010	COMM OF REVENUE - SHARED	\$ 80,567.00	\$ 81,982.00		\$ 81,982.00	
08-3230-4010	TREASURER - SHARED	\$ 95,240.00	\$ 95,324.00		\$ 95,324.00	
08-3230-6010	REGISTRAR - SHARED	\$ 40,000.00	\$ 36,500.00		\$ 36,500.00	
08-3230-7010	CLERK REFUNDS	\$ 208,211.00	\$ 212,380.00		\$ 212,380.00	
08-3240-1020	PUBLIC ASSISTANCE	\$ 1,399,644.00	\$ 1,590,041.00		\$ 1,590,041.00	
08-3240-1040	COMP SERVICES ACT	\$ 553,000.00	\$ 553,000.00		\$ 553,000.00	
08-3240-1080	LITTER GRANT	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	
08-3240-1140	SHERIFF - GRANTS	\$ 40,000.00	\$ 22,500.00		\$ 22,500.00	
08-3240-1160	VICTIM WITNESS - GRANT	\$ 26,095.00	\$ 28,932.00		\$ 28,932.00	
	GRANT - STORM WATER	\$ -	\$ 19,669.00		\$ 19,669.00	
08-3240-1180	GRANT - RECYCLING	\$ -	\$ -		\$ -	
08-3240-1200	GRANT - DRY WELL	\$ -	\$ -		\$ -	
08-3240-1210	E-911	\$ 25,000.00	\$ -		\$ -	
08-3240-2010	FIRE PROGRAM FUNDS	\$ 45,000.00	\$ 35,000.00		\$ 35,000.00	
08-3240-2970	ARTS PROGRAMS	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
08-3240-4020	RESCUE SQUAD ASSISTANCE	\$ 15,000.00	\$ 30,000.00		\$ 30,000.00	
08-3240-4100	GRANT - TOURISM	\$ 10,000.00	\$ 2,000.00		\$ 2,000.00	
08-3240-9000	MISCELLANEOUS - STATE	\$ -	\$ -		\$ -	
08-3310-1010	PAYMENTS IN LIEU	\$ 11,000.00	\$ 10,000.00		\$ 10,000.00	
08-3310-1040	FEDERAL MINES - RENT	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
08-3330-2040	GRANT - EMERG SERVICES	\$ -	\$ -		\$ -	
08-3410-4060	LOANS/GRANTS	\$ 250,000.00	\$ -		\$ -	
08-3500-1000	IDA - TRANSFER	\$ -	\$ -		\$ -	
TOTAL REVENUES		\$ 16,682,195.46	\$ 17,249,151.00		\$17,269,151.00	

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Acct Type: Expenses						
Dept Desc: 1101 BOARD OF SUPERVISORS						
08-1101-1100	SALARIES	\$ 13,800.00	\$ 13,800.00		\$ 13,800.00	
08-1101-2100	FICA	\$ 1,056.00	\$ 1,056.00		\$ 1,056.00	
08-1101-2300	HEALTH INS	\$ -	\$ -		\$ -	
08-1101-2600	UNEMPLOYMENT INSURANCE	\$ -	\$ -		\$ -	
08-1101-2700	WORKMANS COMP	\$ -	\$ -		\$ -	
08-1101-3300	PROFESSIONAL SERVICES	\$ 2,300.00	\$ 10,000.00		\$ 7,500.00	
08-1101-3320	ADMINISTRATIVE COSTS	\$ -	\$ -		\$ -	
08-1101-3600	ADVERTISING	\$ 10,000.00	\$ 10,000.00		\$ 8,250.00	
08-1101-5230	TELECOMMUNICATION	\$ 1,500.00	\$ 1,500.00		\$ 2,400.00	
08-1101-5307	PUBLIC OFFICIAL INS	\$ 6,000.00	\$ 8,000.00		\$ 7,500.00	
08-1101-5510	TRAVEL	\$ 8,000.00	\$ 8,000.00		\$ 4,500.00	
08-1101-5540	TRAVEL - CONVENTIONS	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	
08-1101-5545	TRAINING	\$ 2,500.00	\$ 2,500.00		\$ 2,100.00	
08-1101-5699	PAYMENT OT CIVIC GROUPS	\$ -	\$ -		\$ -	
08-1101-5810	DUES / MEMBERSHIPS	\$ 3,400.00	\$ 3,400.00		\$ 3,100.00	
08-1101-6007	MAINTENANCE	\$ -	\$ -		\$ -	
08-1101-6014	UNCLASSIFIED	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
08-1101-8101	EQUIPMENT	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 56,056.00	\$ 65,756.00	17.30%	\$ 57,706.00	2.94%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 1211 COUNTY ADMINISTRATION						
08-1211-1100	SALARIES	\$ 209,573.00	\$ 224,244.00		\$ 224,244.00	
08-1211-1101	SALARIES (PART-TIME)	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	
08-1211-2100	FICA	\$ 16,338.00	\$ 17,154.00		\$ 17,154.00	
08-1211-2210	VRS	\$ 41,496.00	\$ 44,579.71		\$ 44,579.71	
08-1211-2300	HEALTH INS	\$ 15,500.00	\$ 17,844.00		\$ 17,844.00	
08-1211-2700	WORKMANS COMP	\$ 150.00	\$ 280.00		\$ 280.00	
		\$ 287,057.00	\$ 308,101.71	7.33%	\$308,101.71	7.33%
08-1211-2600	UNEMPLOYEMENT INS	\$ 10,000.00	\$ -		\$ -	
08-1211-3300	PROFESSIONAL SERVICES	\$ -	\$ 10,000.00		\$ 10,000.00	
08-1211-3315	VEHICLE MAINTENANCE	\$ 2,775.00	\$ 5,000.00		\$ 5,000.00	
08-1211-3320	ADMINISTRATIVE COSTS	\$ -	\$ -		\$ -	
08-1211-5210	POSTAGE	\$ 5,200.00	\$ 5,200.00		\$ 5,200.00	
08-1211-5230	TELECOMMUNICATIONS	\$ 14,000.00	\$ 14,000.00		\$ 14,000.00	
08-1211-5305	VEHICLE INS	\$ 1,560.00	\$ 2,100.00		\$ 2,100.00	
08-1211-5306	SURETY BOND	\$ 2,500.00	\$ -		\$ -	
08-1211-5500	TRAVEL	\$ 4,284.51	\$ 4,250.00		\$ 4,250.00	
08-1211-5545	TRAINING	\$ 3,750.00	\$ 4,000.00		\$ 4,000.00	
08-1211-5810	DUES	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
08-1211-6001	OFFICE SUPPLIES	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	
08-1211-6007	MAINTENANCE	\$ 12,000.00	\$ 10,000.00		\$ 10,000.00	
08-1211-6008	FUEL	\$ 6,500.00	\$ 6,500.00		\$ 6,500.00	
08-1211-6012	BOOKS & SUBSCRIPTIONS	\$ 1,100.00	\$ 1,100.00		\$ 1,100.00	
08-1211-8101	EQUIPMENT	\$ 70,000.00	\$ 70,000.00		\$ 70,000.00	
		\$ 143,169.51	\$ 141,650.00	-1.06%	\$141,650.00	-1.06%
TOTAL EXPENDITURES		\$ 430,226.51	\$ 449,751.71	4.54%	\$449,751.71	4.54%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 1222 PERSONNEL ADMIN						
08-1222-2300	HEALTH INS	\$ -	\$ 96,540.00		\$ 50,000.00	
08-1222-2600	WORKMANS COMP	\$ -	\$ 10,000.00		\$ 10,000.00	
08-1222-5306	SURETY BOND	\$ -	\$ 3,000.00		\$ 3,000.00	
TOTAL EXPENDITURES		\$ -	\$ 109,540.00	NEW	\$63,000.00	

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 1221 LEGAL						
08-1221-3151	OTHER LEGAL SERVICES	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	
08-1221-3150	PROFESSIONAL SERVICES	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 40,000.00	\$ 40,000.00	0.00%	\$40,000.00	0.00%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 1224 AUDITS						
08-1224-3120	AUDIT CONTRACTS	\$ 35,000.00	\$ 37,000.00		\$ 37,000.00	
08-1224-3125	OTHER AUDIT SERVICES	\$ 20,000.00	\$ 25,000.00		\$ 25,000.00	
TOTAL EXPENDITURES		\$ 55,000.00	\$ 62,000.00	12.73%	\$62,000.00	12.73%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 1231 COMMISSIONER OF REVENUE						
08-1231-1100	SALARIES	\$ 157,612.00	\$ 164,255.00		\$ 164,255.00	
08-1231-1101	SALARIES (PART-TIME)	\$ 750.00	\$ 1,000.00		\$ 1,000.00	
08-1231-2100	FICA	\$ 12,115.00	\$ 12,642.00		\$ 12,642.00	
08-1231-2210	VRS	\$ 31,207.00	\$ 32,653.89		\$ 32,653.89	
08-1231-2300	HEALTH INS	\$ 21,630.00	\$ 23,088.00		\$ 23,088.00	
08-1231-2700	WORKERS COMP	\$ 115.00	\$ 200.00		\$ 200.00	
		\$ 223,429.00	\$ 233,838.89	4.66%	\$233,838.89	4.66%
08-1231-3600	ADVERTISING	\$ 200.00	\$ 200.00		\$ 200.00	
08-1231-4100	DATA PROCESSING	\$ 10,600.00	\$ 10,600.00		\$ 7,500.00	
08-1231-5210	POSTAGE	\$ 3,150.00	\$ 3,500.00		\$ 3,500.00	
08-1231-5230	TELECOMMUNICATIONS	\$ 2,150.00	\$ 2,150.00		\$ 2,150.00	
08-1231-5305	VEHICLE VALUES	\$ 2,700.00	\$ 2,700.00		\$ 2,700.00	
08-1231-5308	LIABILITY INS	\$ -	\$ -		\$ -	
08-1231-5500	TRAVEL	\$ 1,250.00	\$ 1,250.00		\$ 1,250.00	
08-1231-5545	EDUCATION	\$ 100.00	\$ 1,000.00		\$ 1,000.00	
08-1231-5810	DUES	\$ 500.00	\$ 500.00		\$ 500.00	
08-1231-6001	OFFICE SUPPLIES	\$ 4,855.00	\$ 4,855.00		\$ 4,855.00	
08-1231-6007	MAINTENANCE	\$ 4,200.00	\$ 4,200.00		\$ 4,200.00	
08-1231-8101	EQUIPMENT	\$ -	\$ -		\$ -	
08-1231-8102	FURNITURE	\$ -	\$ -		\$ -	
		\$ 29,705.00	\$ 30,955.00	4.21%	\$27,855.00	-6.23%
TOTAL EXPENDITURES		\$ 253,134.00	\$ 264,793.89	4.61%	\$261,693.89	3.38%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 1241 TREASURER						
08-1241-1100	SALARIES	\$ 159,572.00	\$ 170,742.00		\$ 170,742.00	
08-1241-1101	SALARIES (PART-TIME)	\$ 12,259.00	\$ 19,500.00		\$ 19,500.00	
08-1241-2100	FICA	\$ 13,145.00	\$ 14,553.00		\$ 14,553.00	
08-1241-2210	VRS	\$ 31,595.00	\$ 37,820.00		\$ 37,820.00	
08-1241-2300	HEALTH INS	\$ 15,533.00	\$ 17,844.00		\$ 17,844.00	
08-1241-2700	WORKERS COMP	\$ 250.00	\$ 230.00		\$ 230.00	
		\$ 232,354.00	\$ 260,689.00	12.19%	\$260,689.00	12.19%
08-1241-3500	LICENSE TAGS	\$ 4,100.00	\$ 4,100.00		\$ 4,100.00	
08-1241-3502	TAX TICKETS	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
08-1241-3600	ADVERTISING	\$ 800.00	\$ 800.00		\$ 800.00	
08-1241-5210	POSTAGE	\$ 16,000.00	\$ 18,090.00		\$ 18,090.00	
08-1241-5230	TELECOMMUNICATIONS	\$ 1,100.00	\$ 1,100.00		\$ 1,100.00	
08-1241-5235	DATA PROCESSING	\$ 3,000.00	\$ 3,000.00		\$ 1,500.00	
08-1241-5308	LIBABILITY INS	\$ 690.00	\$ 690.00		\$ 690.00	
08-1241-5510	TRAVEL	\$ 1,574.00	\$ 1,574.00		\$ 1,574.00	
08-1241-5540	TRAVEL/CONVENTIONS	\$ 500.00	\$ 500.00		\$ 500.00	
08-1241-5545	EDUCATION	\$ 2,500.00	\$ 2,500.00		\$ 2,250.00	
08-1241-5810	DUES	\$ 650.00	\$ 650.00		\$ 650.00	
08-1241-6001	OFFICE SUPPLIES	\$ 4,000.00	\$ 4,000.00		\$ 3,750.00	
08-1241-6007	MAINTENANCE	\$ 250.00	\$ 250.00		\$ 250.00	
08-1241-6012	BOOKS & BINDINGS	\$ -	\$ -		\$ -	
08-1241-8102	FURNITURE/EQUIPMENT	\$ 300.00	\$ 300.00		\$ 300.00	
		\$ 36,964.00	\$ 39,054.00	5.65%	\$37,054.00	0.24%
TOTAL EXPENDITURES		\$ 269,318.00	\$ 299,743.00	11.30%	\$297,743.00	10.55%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 1310 ELECTORAL BOARD						
08-1310-1100	SALARIES	\$ 7,512.00	\$ 7,512.00		\$ 7,512.00	
08-1310-1101	SALARIES (PART-TIME)	\$ 10,000.00	\$ 18,931.00		\$ 18,931.00	
08-1310-2100	FICA	\$ 1,340.00	\$ 2,023.00		\$ 2,023.00	
08-1310-2210	VRS	\$ -	\$ -		\$ -	
08-1310-2700	WORKERS COMP	\$ 85.00	\$ 20.00		\$ 20.00	
		\$ 18,937.00	\$ 28,486.00	50.43%	\$28,486.00	50.43%
08-1310-3500	PRINTING	\$ 1,200.00	\$ 1,745.00		\$ 1,745.00	
08-1310-3600	ADVERTISING	\$ 500.00	\$ 600.00		\$ 600.00	
08-1310-5210	POSTAGE	\$ 500.00	\$ 500.00		\$ 500.00	
08-1310-5235	DATA PROCESSING	\$ 6,000.00	\$ 18,200.00		\$ 18,200.00	
08-1310-5304	VOTING MACHINE INS	\$ 366.00	\$ 375.00		\$ 375.00	
08-1310-5400	RENT	\$ 1,500.00	\$ 2,350.00		\$ 2,350.00	
08-1310-5500	TRAVEL	\$ 1,500.00	\$ 3,750.00		\$ 3,750.00	
08-1310-5545	TRAINING	\$ -	\$ 1,104.00		\$ 1,104.00	
08-1310-5810	DUES	\$ 100.00	\$ 125.00		\$ 125.00	
08-1310-6001	OFFICE SUPPLIES	\$ 1,000.00	\$ 800.00		\$ 800.00	
08-1310-6007	MAINTENANCE	\$ 1,000.00	\$ 200.00		\$ 200.00	
08-1310-8101	EQUIPMENT	\$ -	\$ 1,600.00		\$ 1,600.00	
		\$ 13,666.00	\$ 31,349.00	129.39%	\$31,349.00	129.39%
TOTAL EXPENDITURES		\$ 32,603.00	\$ 59,835.00	83.53%	\$59,835.00	83.53%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 1320 REGISTRAR						
08-1320-1100	SALARIES	\$ 43,363.00	\$ 44,663.00		\$ 44,663.00	
08-1320-1101	SALARIES (PART-TIME)	\$ 12,000.00	\$ 14,000.00		\$ 12,500.00	
08-1320-2100	FICA	\$ 4,235.00	\$ 4,487.00		\$ 4,487.00	
08-1320-2210	VRS	\$ 6,851.00	\$ 8,879.00		\$ 8,879.00	
08-1320-2300	HEALTH INS	\$ 5,377.00	\$ 5,772.00		\$ 5,772.00	
08-1320-2700	WORKERS COMP	\$ 57.00	\$ 59.00		\$ 59.00	
		\$ 71,883.00	\$ 77,860.00	8.31%	\$76,360.00	6.23%
08-1320-3500	PRINTING	\$ 500.00	\$ 300.00		\$ 300.00	
08-1320-3600	ADVERTISING	\$ 200.00	\$ 360.00		\$ 360.00	
08-1320-5210	POSTAGE	\$ 1,000.00	\$ 100.00		\$ 100.00	
08-1320-5230	TELECOMMUNICATION	\$ 1,700.00	\$ 1,700.00		\$ 1,700.00	
08-1320-5235	DATA PROCESSING	\$ 800.00	\$ -		\$ -	
08-1320-5400	RENT	\$ -	\$ -		\$ -	
08-1320-5500	TRAVEL	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-1320-5545	TRAINING	\$ 60.00	\$ 625.00		\$ 625.00	
08-1320-5810	DUES	\$ 170.00	\$ 170.00		\$ 170.00	
08-1320-6001	OFFICE SUPPLIES	\$ 900.00	\$ 900.00		\$ 900.00	
08-1320-6007	MAINTENANCE	\$ 500.00	\$ 500.00		\$ 500.00	
08-1320-6012	SUBSCRIPTIONS	\$ 90.00	\$ 110.00		\$ 110.00	
08-1320-8102	FURNITURE/EQUIPMENT	\$ -	\$ 500.00		\$ 500.00	
		\$ 6,920.00	\$ 6,265.00	-9.47%	\$6,265.00	-9.47%
TOTAL EXPENDITURES		\$ 78,803.00	\$ 84,125.00	6.75%	\$82,625.00	4.85%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 2110 CIRCUIT CT JUDGE'S OFFICE						
08-2110-3100	CONTACT SERVICES	\$ -	\$ 10,000.00		\$ 10,000.00	
08-2110-3200	JURY COMPENSATION	\$ -	\$ -		\$ -	
08-2110-3900	JURY COMMISSION	\$ 3,000.00	\$ -		\$ -	
08-2110-5210	POSTAGE	\$ 100.00	\$ 100.00		\$ 100.00	
08-2110-5230	TELECOMMUNICATION	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	
08-2110-5500	TRAVEL	\$ -	\$ -		\$ -	
08-2110-6001	SUPPLIES	\$ 500.00	\$ 500.00		\$ 500.00	
08-2110-6002	JURY SUPPLIES	\$ -	\$ -		\$ -	
08-2110-6007	MAINTENANCE	\$ -	\$ -		\$ -	
08-2110-8102	FURNITURE/EQUIPMENT	\$ -	\$ 1,500.00		\$ 1,500.00	
TOTAL EXPENDITURES		\$ 4,800.00	\$ 13,300.00	177.08%	\$13,300.00	177.08%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 2120 DISTRICT COURT CLERK						
08-2120-3150	OTHER LEGAL SERVICES	\$ 500.00	\$ 500.00		\$ 500.00	
08-2120-5230	TELECOMMUNICATION	\$ 4,500.00	\$ 5,100.00		\$ 5,100.00	
08-2120-5810	DUES	\$ 50.00	\$ 50.00		\$ 50.00	
08-2120-6007	MAINTENANCE	\$ 2,800.00	\$ 2,800.00		\$ 2,800.00	
08-2120-8101	EQUIPMENT	\$ -	\$ -		\$ -	
08-2120-8102	FURNITURE	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 7,850.00	\$ 8,450.00	7.64%	\$8,450.00	7.64%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 2130 MAGISTRATE						
08-2130-5210	POSTAGE	\$ -	\$ -		\$ -	
08-2130-5230	TELECOMMUNICATIONS	\$ 1,570.00	\$ 1,500.00		\$ 1,500.00	
08-2130-5810	DUES	\$ 150.00	\$ 150.00		\$ 150.00	
08-2130-6007	MAINTENANCE	\$ -	\$ -		\$ -	
08-2130-6012	BOOKS/SUBSCRIPTIONS	\$ -	\$ -		\$ -	
08-2130-8102	FURNITURE/EQUIPMENT	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 1,720.00	\$ 1,650.00	-4.07%	\$1,650.00	-4.07%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 2160 Juvenile Services						
08-2160-3800	CARE OF JUVENILES	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	
08-2160-7000	CONTRACT AGREEMENT	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	
TOTAL EXPENDITURES		\$ 40,000.00	\$ 40,000.00	0.00%	\$40,000.00	0.00%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 2170 CIRCUIT COURT CLERK						
08-2170-1100	SALARIES	\$ 200,491.00	\$ 214,525.00		\$ 214,525.00	
08-2170-2100	FICA	\$ 15,338.00	\$ 16,441.00		\$ 16,441.00	
08-2170-2210	VRS	\$ 39,697.00	\$ 42,647.57		\$ 42,647.57	
08-2170-2300	HEALTH INS	\$ 4,500.00	\$ 6,300.00		\$ 6,300.00	
08-2170-2700	WORKERS COMP	\$ 150.00	\$ 260.00		\$ 260.00	
		\$ 260,176.00	\$ 280,173.57	7.69%	\$280,173.57	7.69%
08-2170-3100	PROFESSIONAL SERVICES	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
08-2170-3500	PRINTING	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-2170-3510	MICROFILMING	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	
08-2170-5210	POSTAGE	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	
08-2170-5230	TELECOMMUNICATION	\$ 1,400.00	\$ 1,400.00		\$ 1,400.00	
08-2170-5235	DATA PROCESSING	\$ 10,746.00	\$ 10,800.00		\$ 10,800.00	
08-2170-5500	TRAVEL	\$ 200.00	\$ 200.00		\$ 200.00	
08-2170-5810	DUES	\$ 320.00	\$ 320.00		\$ 320.00	
08-2170-6001	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
08-2170-6007	MAINTENANCE	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-2170-6012	BOOKS/SUBSCRIPTIONS	\$ -	\$ -		\$ -	
08-2170-6014	JURY SUPPLIES	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-2170-8002	GRANTS	\$ 10,000.00	\$ 25,000.00		\$ 25,000.00	
08-2170-8101	EQUIPMENT	\$ 15,757.40	\$ 25,000.00		\$ 25,000.00	
08-2170-8102	FURNITURE	\$ -	\$ -		\$ -	
		\$ 56,423.40	\$ 80,720.00	43.06%	\$80,720.00	43.06%
TOTAL EXPENDITURES		\$ 316,599.40	\$ 360,893.57	13.99%	\$360,893.57	13.99%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 2191 VICTIM / WITNESS						
08-2191-1100	SALARIES	\$ 22,222.00	\$ 30,204.00		\$ 30,204.00	
08-2191-2100	FICA	\$ 1,700.00	\$ 2,311.00		\$ 2,311.00	
08-2191-2210	VRS	\$ 4,400.00	\$ 6,004.56		\$ 6,004.56	
08-2191-2300	HEALTH INS	\$ 5,952.00	\$ 5,989.00		\$ 5,989.00	
08-2191-2700	WORKERS COMP	\$ 28.00	\$ 37.00		\$ 37.00	
		\$ 34,302.00	\$ 44,545.56	29.86%	\$44,545.56	29.86%
08-2191-5210	POSTAGE	\$ 350.00	\$ 350.00		\$ 350.00	
08-2191-5230	TELECOMMUNICATION	\$ 1,460.00	\$ 1,460.00		\$ 1,400.00	
08-2191-5500	TRAVEL	\$ 780.00	\$ 780.00		\$ 780.00	
08-2191-5545	EDUCATION	\$ 150.00	\$ 150.00		\$ 150.00	
08-2191-5810	Dues	\$ 50.00	\$ 50.00		\$ 50.00	
08-2191-6001	OFFICE SUPPLIES	\$ 550.00	\$ 550.00		\$ 550.00	
08-2191-6007	MAINTENANCE	\$ 140.00	\$ 140.00		\$ -	
08-2191-8000	GRANTS	\$ -	\$ 270.00		\$ 270.00	
		\$ 3,480.00	\$ 3,750.00	7.76%	\$3,550.00	2.01%
TOTAL EXPENDITURES		\$ 37,782.00	\$ 48,295.56	27.83%	\$48,095.56	27.30%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 2210 COMMONWEALTH'S ATTORNEY						
08-2210-1100	SALARIES	\$ 266,735.00	\$ 285,406.00		\$ 285,406.00	
08-2210-1101	SALARIES (PART-TIME)	\$ 9,103.00	\$ 14,103.00		\$ 14,103.00	
08-2210-2100	FICA	\$ 21,102.00	\$ 22,912.00		\$ 22,912.00	
08-2210-2210	VRS	\$ 52,814.00	\$ 56,738.71		\$ 56,738.71	
08-2210-2300	HEALTH INS	\$ 6,963.00	\$ 528.00		\$ 528.00	
08-2210-2700	WORKERS COMP	\$ 201.00	\$ 327.00		\$ 327.00	
		\$ 356,918.00	\$ 380,014.71	6.47%	\$380,014.71	6.47%
08-2210-5210	POSTAGE	\$ 225.00	\$ 225.00		\$ 225.00	
08-2210-5230	TELECOMMUNICATIONS	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
08-2210-5500	TRAVEL	\$ 500.00	\$ 500.00		\$ 500.00	
08-2210-5545	EDUCATION	\$ 300.00	\$ 300.00		\$ 300.00	
08-2210-5810	DUES	\$ 250.00	\$ 250.00		\$ 250.00	
08-2210-6001	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,500.00		\$ 1,500.00	
08-2210-6007	MAINTENANCE	\$ 250.00	\$ 500.00		\$ 500.00	
08-2210-6012	BOOKS/SUBSCRIPTIONS	\$ 250.00	\$ 500.00		\$ 500.00	
08-2210-8101	EQUIPMENT	\$ -	\$ -		\$ -	
08-2210-8102	FURNITURE	\$ -	\$ -		\$ -	
		\$ 5,275.00	\$ 5,275.00	0.00%	\$5,275.00	0.00%
TOTAL EXPENDITURES		\$ 362,193.00	\$ 385,289.71	6.38%	\$ 385,289.71	6.38%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3120 SHERIFF'S OFFICE						
08-3120-1100	SALARES (COMP BD FUNDED)	\$ 859,380.72	\$ 912,925.00		\$ 906,524.00	
08-3120-1101	Salaries - Comp Bd PT	\$ 28,048.00	\$ 23,760.00		\$ 23,760.00	
08-3120-1102	SALARIES (GRANT FUNDED)	\$ 39,265.00	\$ 281,021.00		\$ -	
08-3120-1103	SALARIES (CO FUNDED)	\$ 133,767.00	\$ 131,057.00		\$ 193,155.00	
08-3120-1104	Salaries - Grant OT	\$ 20,360.00	\$ 22,500.00		\$ 22,500.00	
08-3120-2100	FICA	\$ 82,622.00	\$ 104,901.62		\$ 87,664.33	
08-3120-2210	VRS	\$ 204,332.00	\$ 263,410.60		\$ 218,616.19	
08-3120-2300	HEALTH INS	\$ 125,000.00	\$ 127,512.00		\$ 127,512.00	
08-3120-2510	LODA	\$ -	\$ 16,335.00		\$ 16,335.00	
08-3120-2700	WORKERS COMP	\$ 13,800.00	\$ 26,453.00		\$ 22,429.46	
		\$ 1,506,574.72	\$ 1,909,875.22	26.77%	\$1,618,495.98	7.43%
08-3120-3100	INTERPRETERS	\$ -	\$ -		\$ -	
08-3120-3300	PROFESSIONAL SERVICES	\$ 24,662.00	\$ 31,237.00		\$ 20,000.00	
08-3120-3310	VEHICLE MAINTENANCE	\$ 24,169.82	\$ 38,000.00		\$ 30,000.00	
08-3120-3500	PRINTING	\$ 2,500.00	\$ 2,500.00		\$ 1,500.00	
08-3120-3600	ADVERTISING	\$ 500.00	\$ 500.00		\$ 500.00	
08-3120-5210	POSTAGE	\$ 1,500.00	\$ 1,800.00		\$ 1,800.00	
08-3120-5230	TELECOMMUNICATIONS	\$ 26,831.00	\$ 26,831.00		\$ 26,831.00	
08-3120-5305	VEHICLE INS	\$ 14,260.00	\$ 14,260.00		\$ 14,260.00	
08-3120-5420	RENT	\$ -	\$ 500.00		\$ 500.00	
08-3120-5500	TRAVEL	\$ 12,127.19	\$ 10,000.00		\$ 10,000.00	
08-3120-5545	EDUCATION	\$ 12,600.00	\$ 15,000.00		\$ 14,500.00	
08-3120-5600	DARE/CRIME PREVENTION	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
08-3120-5810	DUES	\$ 1,500.00	\$ 2,000.00		\$ 2,000.00	
08-3120-6001	OFFICE SUPPLIES	\$ 5,032.75	\$ 5,500.00		\$ 5,000.00	
08-3120-6007	MAINTENANCE	\$ 11,000.00	\$ 11,720.00		\$ 11,500.00	
08-3120-6008	FUEL	\$ 86,240.38	\$ 95,000.00		\$ 90,000.00	
08-3120-6009	VEHICLE SUPPLIES	\$ 1,100.00	\$ 1,100.00		\$ 1,100.00	
08-3120-6010	INVESTIGATIVE SUPPLIES	\$ 3,000.00	\$ 3,300.00		\$ 3,000.00	
08-3120-6011	UNIFORMS	\$ 7,200.00	\$ 7,200.00		\$ 7,200.00	
08-3120-6012	BOOKS/SUBSCRIPTIONS	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
08-3120-6014	AMMUNITION	\$ 2,500.00	\$ 3,500.00		\$ 3,000.00	
08-3120-8002	GRANTS	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	
08-3120-8101	EQUIPMENT	\$ 2,138.00	\$ 4,000.00		\$ 2,500.00	
08-3120-8103	COMMUNICATIONS EQUIPMENT	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-3120-8105	VEHICLES (PURCHASE OF)	\$ 77,722.60	\$ 100,000.00		\$ 95,000.00	
08-3120-8111	VEHICLE EQUIPMENT	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	
08-3120-8112	INVESTIGATIVE EQUIPMENT	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
		\$ 366,083.74	\$ 423,448.00	15.67%	\$389,691.00	6.45%
TOTAL EXPENDITURES		\$ 1,872,658.46	\$ 2,333,323.22	24.60%	\$2,008,186.98	7.24%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3130 EMERGENCY OPERATIONS						
08-3130-3550	EMERGENCY SERVICE REPAIRS	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	
TOTAL EXPENDITURES		\$ 10,000.00	\$ 10,000.00	0.00%	\$10,000.00	0.00%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3220 FIRE						
08-3220-2510	LODA	\$ -	\$ 15,000.00		\$ 9,000.00	
08-3220-3110	PAYMENTS / GALAX	\$ 21,000.00	\$ 21,000.00		\$ 21,000.00	
08-3220-3111	PAYMENTS / LOCAL	\$ 15,000.00	\$ 18,000.00		\$ 18,000.00	
08-3220-3112	PAYMENTS / STATE	\$ 11,200.00	\$ 11,200.00		\$ 11,200.00	
08-3220-3113	PAYMENTS / FIRE PROGRAMS	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	
08-3220-3114	PAYMENTS	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
08-3220-5300	INSURANCE	\$ 120,515.01	\$ 90,413.00		\$ 90,413.00	
08-3220-5420	RENT	\$ -	\$ 500.00		\$ 500.00	
08-3220-5800	DECAL REFUNDS	\$ 2,000.00	\$ 2,000.00		\$ 1,500.00	
08-3220-8101	EQUIPMENT	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 216,715.01	\$ 205,113.00	-5.35%	\$ 198,613.00	-8.35%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3230 RESCUE						
08-3230-2510	LODA	\$ -	\$ 20,000.00		\$ 8,385.00	
08-3230-3110	AMBULANCE SERVICE	\$ 65,330.00	\$ 75,000.00		\$ 50,000.00	
08-3230-3111	PAYMENTS / SQUADS	\$ 16,000.00	\$ 16,000.00		\$ 16,000.00	
08-3230-3112	PAYMENTS / SQUADS	\$ 17,500.00	\$ 21,000.00		\$ 21,000.00	
08-3230-3113	PAYMENTS / EMS COUNCIL	\$ 2,100.00	\$ 2,100.00		\$ 2,100.00	
08-3230-5305	INSURANCE	\$ 65,000.00	\$ 90,400.00		\$ 90,400.00	
08-3230-5420	RENT	\$ -	\$ 500.00		\$ 500.00	
08-3230-5800	DECAL/TAG REFUNDS	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00	
08-3230-8101	EQUIPMENT	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 166,930.00	\$ 227,000.00	35.99%	\$190,385.00	14.05%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3310 CARE OF PRISONERS						
08-3310-3800	CONTRACT SERVICES	\$ 615,000.00	\$ 690,551.00		\$ 600,000.00	
TOTAL EXPENDITURES		\$ 615,000.00	\$ 690,551.00	12.28%	\$600,000.00	-2.44%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3340 DAY REPORT						
08-3340-1100	SALARIES	\$ 26,160.00	\$ 30,495.00		\$ 30,495.00	
08-3340-2100	FICA	\$ 2,001.00	\$ 2,333.00		\$ 2,333.00	
08-3340-2210	VRS	\$ 5,180.00	\$ 6,062.41		\$ 6,062.41	
08-3340-2300	HEALTH INS	\$ -	\$ 5,772.00		\$ 5,772.00	
08-3340-2700	WORKERS COMP	\$ 415.00	\$ 560.00		\$ 560.00	
		\$ 33,756.00	\$ 45,222.41	33.97%	\$45,222.41	33.97%
08-3340-3100	PROFESSIONAL SERVICES	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	
08-3340-5210	POSTAGE	\$ 520.00	\$ 450.00		\$ 450.00	
08-3340-5230	TELECOMMUNICATIONS	\$ 600.00	\$ 600.00		\$ 600.00	
08-3340-5500	TRAVEL	\$ 300.00	\$ 300.00		\$ 300.00	
08-3340-6001	OFFICE SUPPLIES	\$ 700.00	\$ 750.00		\$ 750.00	
08-3340-6008	FUEL	\$ 100.00	\$ 100.00		\$ 100.00	
08-3340-6014	TEST / EVAL SUPPLIES	\$ 500.00	\$ 500.00		\$ 500.00	
		\$ 10,220.00	\$ 10,200.00	-0.20%	\$10,200.00	-0.20%
TOTAL EXPENDITURES		\$ 43,976.00	\$ 55,422.41	26.03%	\$55,422.41	26.03%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3400 BUILDING INSPECTOR						
08-3400-1100	SALARIES	\$ 69,110.00	\$ 73,947.00		\$ 73,947.00	
08-3400-1101	SALARIES (PART-TIME)	\$ -	\$ -		\$ -	
08-3400-2100	FICA	\$ 5,287.00	\$ 5,656.00		\$ 5,656.00	
08-3400-2210	VRS	\$ 13,684.00	\$ 14,700.66		\$ 14,700.66	
08-3400-2300	HEALTH INS	\$ 10,730.00	\$ 5,772.00		\$ 5,772.00	
08-3400-2700	WORKERS COMP	\$ 725.00	\$ 1,230.00		\$ 1,230.00	
		\$ 99,536.00	\$ 101,305.66	1.78%	\$ 101,305.66	1.78%
08-3400-3170	BOARD OF APPEALS	\$ 100.00	\$ 100.00		\$ 100.00	
08-3400-5210	POSTAGE	\$ 400.00	\$ 450.00		\$ 450.00	
08-3400-5230	TELECOMMUNICATION	\$ 2,600.00	\$ 2,600.00		\$ 2,600.00	
08-3400-5305	VEHICLE INS	\$ 550.00	\$ 550.00		\$ 550.00	
08-3400-5306	SURETY BOND	\$ 30.00	\$ 30.00		\$ 30.00	
08-3400-5540	TRAVEL / CONVENTIONS	\$ 2,290.00	\$ 2,290.00		\$ 2,290.00	
08-3400-5810	DUES	\$ 300.00	\$ 300.00		\$ 300.00	
08-3400-5830	REFUNDS	\$ 500.00	\$ 1,500.00		\$ 1,500.00	
08-3400-6001	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-3400-6007	MAINTENANCE	\$ 4,775.00	\$ 4,775.00		\$ 4,775.00	
08-3400-6008	FUEL	\$ 6,178.00	\$ 6,178.00		\$ 6,178.00	
08-3400-6012	BOOKS/SUBSCRIPTIONS	\$ 700.00	\$ 700.00		\$ 700.00	
08-3400-6015	CODE BOOKS	\$ 913.60	\$ 814.00		\$ 814.00	
08-3400-8101	EQUIPMENT	\$ -	\$ 10,000.00		\$ 10,000.00	
08-3400-8102	FURNITURE	\$ -	\$ -		\$ -	
		\$ 20,336.60	\$ 31,287.00	53.85%	\$ 31,287.00	53.85%
TOTAL EXPENDITURES		\$ 119,872.60	\$ 132,592.66	10.61%	\$132,592.66	10.61%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3510 ANIMAL CONTROL						
08-3510-1100	SALARIES	\$ 27,861.00	\$ 29,811.00		\$ 29,811.00	
08-3510-1101	SALARIES (PART-TIME)	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00	
08-3510-2100	FICA	\$ 3,050.00	\$ 3,200.00		\$ 3,200.00	
08-3510-2210	VRS	\$ 5,517.00	\$ 5,926.43		\$ 5,926.43	
08-3510-2300	HEALTH INS	\$ 5,364.00	\$ 5,772.00		\$ 5,772.00	
08-3510-2700	WORKERS COMP	\$ 415.00	\$ 703.00		\$ 703.00	
		\$ 54,207.00	\$ 57,412.43	5.91%	\$ 57,412.43	5.91%
08-3510-3100	ANIMAL SHELTER CONTRACT	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	
08-3510-3105	VET/OTHER PROF SERV	\$ 500.00	\$ 500.00		\$ 500.00	
08-3510-3310	VEHICLE MAINTENANCE	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	
08-3510-3600	ADVERTISING	\$ 300.00	\$ 300.00		\$ 300.00	
08-3510-5230	TELECOMMUNICATION	\$ 660.00	\$ 1,200.00		\$ 1,200.00	
08-3510-5305	VEHICLE INS	\$ 520.00	\$ 520.00		\$ 520.00	
08-3510-5545	Training	\$ 1,200.00	\$ 600.00		\$ 600.00	
08-3510-5820	DAMAGE CLAIMS	\$ 500.00	\$ 500.00		\$ 500.00	
08-3510-6001	OFFICE SUPPLIES	\$ 600.00	\$ 600.00		\$ 600.00	
08-3510-6007	MAINTENANCE	\$ 500.00	\$ 500.00		\$ 500.00	
08-3510-6008	FUEL	\$ 6,100.00	\$ 6,100.00		\$ 6,100.00	
08-3510-6011	UNIFORMS	\$ 360.00	\$ 360.00		\$ 360.00	
08-3510-6014	SUPPLIES	\$ 800.00	\$ 800.00		\$ 800.00	
08-3510-8101	EQUIPMENT	\$ 1,500.00	\$ 1,400.00		\$ 6,000.00	
08-3510-8102	FURNITURE	\$ -	\$ -		\$ -	
		\$ 44,740.00	\$ 44,580.00	-0.36%	\$ 49,180.00	9.92%
TOTAL EXPENDITURES		\$ 98,947.00	\$ 101,992.43	3.08%	\$106,592.43	7.73%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3530 MEDICAL EXAMINER						
08-3530-3100	PROFESSIONAL SERVICES	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
TOTAL EXPENDITURES		\$ 1,000.00	\$ 1,000.00	0.00%	\$1,000.00	0.00%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 3560 E-911						
08-3560-5600	PAYMENTS	\$ 178,586.00	\$ 178,586.00		\$ 178,586.00	
TOTAL EXPENDITURES		\$ 178,586.00	\$ 178,586.00	0.00%	\$178,586.00	0.00%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4230 REFUSE COLLECTION						
08-4230-1100	SALARIES	\$ 235,352.00	\$ 251,827.00		\$ 251,827.00	
08-4230-1101	SALARIES (PART-TIME)	\$ 44,500.00	\$ 49,621.00		\$ 49,621.00	
08-4230-2100	FICA	\$ 21,409.00	\$ 23,061.00		\$ 23,061.00	
08-4230-2210	VRS	\$ 46,600.00	\$ 50,063.21		\$ 50,063.21	
08-4230-2300	HEALTH INS	\$ 46,600.00	\$ 51,948.00		\$ 51,948.00	
08-4230-2700	WORKERS COMP	\$ 12,000.00	\$ 18,676.00		\$ 18,676.00	
		\$ 406,461.00	\$ 445,196.21	9.53%	\$ 445,196.21	9.53%
08-4230-3100	PROFESSIONAL SERVICES	\$ 4,060.00	\$ 4,060.00		\$ 4,060.00	
08-4230-3600	Advertisement	\$ 500.00	\$ 3,500.00		\$ 3,500.00	
08-4230-5110	ELECTRICAL SERVICE	\$ -	\$ -		\$ -	
08-4230-5120	HEATING SERVICE	\$ -	\$ -		\$ -	
08-4230-5130	WATER SERVICE	\$ -	\$ -		\$ -	
08-4230-5210	POSTAGE	\$ 300.00	\$ 300.00		\$ 300.00	
08-4230-5230	TELECOMMUNICATION	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
08-4230-5305	VEHICLE INSURANCE	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	
08-4230-5420	RENT	\$ -	\$ -		\$ -	
08-4230-5500	TRAVEL	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
08-4230-6007	MAINTENANCE	\$ -	\$ -		\$ -	
08-4230-6008	FUEL	\$ 125,000.00	\$ 125,000.00		\$ 125,000.00	
08-4230-6009	VEHICLE MAINTENANCE	\$ 121,000.00	\$ 125,000.00		\$ 125,000.00	
08-4230-6011	UNIFORMS	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	
08-4230-6012	BOOKS/SUBSCRIPTIONS	\$ 350.00	\$ 350.00		\$ 350.00	
08-4230-6014	SUPPLIES	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
08-4230-8101	EQUIPMENT	\$ -	\$ 48,000.00		\$ 48,000.00	
08-4230-8102	FURNITURE	\$ -	\$ -		\$ -	
08-4230-9100	DEBT SERVICE	\$ 14,000.00	\$ 12,000.00		\$ 12,000.00	
		\$ 288,210.00	\$ 341,210.00	18.39%	\$ 341,210.00	18.39%
TOTAL EXPENDITURES		\$ 694,671.00	\$ 786,406.21	13.21%	\$786,406.21	13.21%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4240 REFUSE DISPOSAL						
08-4240-3100	PROFESSIONAL SERVICES	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	
08-4240-3800	LANDFILL FEES	\$ 315,000.00	\$ 315,000.00		\$ 315,000.00	
08-4240-6007	MAINTENANCE	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
TOTAL EXPENDITURES		\$ 342,500.00	\$ 342,500.00	0.00%	\$ 342,500.00	0.00%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4260 RECYCLING						
08-4260-1100	SALARIES	\$ 43,656.00	\$ 46,712.00		\$ 46,712.00	
08-4260-2100	FICA	\$ 3,340.00	\$ 3,574.00		\$ 3,574.00	
08-4260-2210	VRS	\$ 7,866.00	\$ 9,286.35		\$ 9,286.35	
		\$ 54,862.00	\$ 59,572.35	8.59%	\$ 59,572.35	8.59%
08-4260-3300	PROFESSIONAL SERVICES	\$ -	\$ -		\$ -	
08-4260-3400	FREIGHT	\$ -	\$ 10,000.00		\$ 10,000.00	
08-4260-3600	Advertisement	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	
08-4260-5305	VEHICLE INS	\$ -	\$ -		\$ -	
08-4260-5800	RECYCLING PROGRAM	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	
08-4260-6007	Maintenance	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
08-4260-6008	FUEL	\$ 5,250.00	\$ 5,250.00		\$ 5,250.00	
08-4260-6009	VEHICLE MAINTENANCE	\$ 2,500.00	\$ -		\$ -	
08-4260-6014	SUPPLIES	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00	
08-4260-8101	Recycling Equipment	\$ 12,614.00	\$ 26,000.00		\$ 26,000.00	
		\$ 31,364.00	\$ 53,250.00	69.78%	\$ 53,250.00	69.78%
TOTAL EXPENDITURES		\$ 86,226.00	\$ 112,822.35	30.84%	\$112,822.35	30.84%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4300 MAINTANENCE						
08-4300-1100	SALARIES	\$ 67,040.00	\$ 71,732.00		\$ 71,732.00	
08-4300-2100	FICA	\$ 5,129.00	\$ 5,487.00		\$ 5,487.00	
08-4300-2210	VRS	\$ 13,274.00	\$ 14,260.32		\$ 14,260.32	
08-4300-2300	HEALTH INS	\$ 9,855.00	\$ 11,544.00		\$ 11,544.00	
08-4300-2700	WORKERS COMP	\$ 1,500.00	\$ 1,600.00		\$ 1,600.00	
		\$ 96,798.00	\$ 104,623.32	8.08%	\$ 104,623.32	8.08%
08-4300-3310	REPAIRS	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
08-4300-5110	ELECTRICAL SERVICE	\$ 6,592.53	\$ 6,593.00		\$ 6,593.00	
08-4300-5120	HEATING SERVICE	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
08-4300-5230	TELECOMMUNICATION	\$ 1,250.00	\$ 1,250.00		\$ 12,500.00	
08-4300-5304	INSURANCE - BLDG/GROUNDS	\$ 5,100.00	\$ 6,064.00		\$ 6,064.00	
08-4300-5305	VEHICLE INS	\$ 1,096.00	\$ 1,096.00		\$ 1,096.00	
08-4300-5500	TRAVEL	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
08-4300-6007	MAINTENANCE	\$ 2,624.95	\$ 2,700.00		\$ 2,700.00	
08-4300-6009	VEHICLE SUPPLIES	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
08-4300-6011	UNIFORMS	\$ 2,200.00	\$ 2,200.00		\$ 2,200.00	
08-4300-6014	SUPPLIES	\$ 2,000.00	\$ 2,500.00		\$ 2,500.00	
08-4300-8101	EQUIPMENT	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	
		\$ 43,363.48	\$ 44,903.00	3.55%	\$ 56,153.00	29.49%
TOTAL EXPENDITURES		\$140,161.48	\$149,526.32	6.68%	\$160,776.32	14.71%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4310 MAINTENANCE (PUB WKS)						
08-4310-3310	REPAIRS (BDLG/GRNDS)	\$ -	\$ 40,000.00		\$ 10,000.00	
08-4310-5110	ELECTRICAL SERVICE	\$ 16,000.00	\$ 16,000.00		\$ 16,000.00	
08-4310-5120	HEATING SERVICE	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
08-4310-5130	WATER SERVICE	\$ 1,300.00	\$ 1,300.00		\$ 1,300.00	
08-4310-5304	INSURANCE (BLDG/CONT)	\$ -	\$ 500.00		\$ 500.00	
08-4310-6007	MAINTENANCE (BLDG)	\$ 19,710.00	\$ 30,000.00		\$ 30,000.00	
TOTAL EXPENDITURES		\$ 42,010.00	\$ 92,800.00	120.90%	\$ 62,800.00	49.49%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4320 MAINTENACE - GRANT GRANGE						
08-4320-5110	ELECRICAL SERVICE	\$ 1,300.00	\$ 1,300.00		\$ 1,300.00	
08-4320-5120	HEATING SERVICE	\$ 2,050.00	\$ 2,050.00		\$ 2,050.00	
08-4320-5130	WATER SERVICE	\$ 250.00	\$ 250.00		\$ 250.00	
08-4320-5304	INSURANCE - BLDG	\$ -	\$ 400.00		\$ 400.00	
08-4320-6007	MAITENANCE (BLDG)	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 3,600.00	\$ 4,000.00	11.11%	\$ 4,000.00	11.11%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4330 MAINTENANCE - LIBRARY						
08-4330-5304	INSURANCE - BLDG	\$ -	\$ 1,650.00		\$ 1,650.00	
08-4330-6014	SUPPLIES	\$ -	\$ 500.00		\$ 500.00	
TOTAL EXPENDITURES		\$ -	\$ 2,150.00 NEW		\$ 2,150.00 NEW	

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4350 MAINTENANCE - SHERIFF'S OFFICE						
08-4350-3100	PEST CONTROL	\$ 300.00	\$ 300.00		\$ 300.00	
08-4350-3310	REPAIRS	\$ 1,800.00	\$ 1,500.00		\$ 1,500.00	
08-4350-5110	ELECTRICAL SERVICE	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	
08-4350-5120	HEATING COST	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	
08-4350-5130	WATER / SEWAGE	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	
08-4350-5304	INSURANCE - BLDG	\$ 1,100.00	\$ 1,100.00		\$ 1,100.00	
08-4350-6007	MAINTENANCE	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
08-4350-6014	SUPPLIES	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-4350-8101	EQUIPMENT	\$ -	\$ 5,000.00		\$ 5,000.00	
TOTAL EXPENDITURES		\$ 19,400.00	\$ 24,100.00	24.23%	\$ 24,100.00	24.23%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4360 MAINTENANCE - COURTHOUSE						
08-4360-1100	SALARIES	\$ 13,343.00	\$ 21,921.00		\$ 21,921.00	
08-4360-1101	SALARIES (PART-TIME)	\$ -	\$ -		\$ -	
08-4360-2100	FICA	\$ 1,021.00	\$ 1,676.00		\$ 1,676.00	
08-4360-2210	VRS	\$ 2,642.00	\$ 4,357.89		\$ 4,357.89	
08-4360-2300	HEALTH INS	\$ 4,820.00	\$ 5,772.00		\$ 5,772.00	
08-4360-2700	WORKERS COMP	\$ 400.00	\$ 504.00		\$ 504.00	
		\$ 22,226.00	\$ 34,230.89	54.01%	\$ 34,230.89	54.01%
08-4360-3300	PROF SERVICES	\$ -	\$ -		\$ -	
08-4360-3310	REPAIRS	\$ 35,044.00	\$ 47,044.00		\$ 47,044.00	
08-4360-5110	ELECTRICAL SERVICE	\$ 32,000.00	\$ 34,000.00		\$ 34,000.00	
08-4360-5130	WATER / SEWAGE	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	
08-4360-5304	INSURANCE - BLDG	\$ 3,000.00	\$ 6,000.00		\$ 6,000.00	
08-4360-5500	TRAVEL	\$ -	\$ -		\$ -	
08-4360-6007	MAINTENANCE	\$ 8,000.00	\$ 10,000.00		\$ 10,000.00	
08-4360-6009	VEHICLE SUPPLIES	\$ 600.00	\$ 600.00		\$ 600.00	
08-4360-6011	UNIFORMS	\$ 700.00	\$ 700.00		\$ 700.00	
08-4360-6014	SUPPLIES	\$ 8,700.00	\$ 8,700.00		\$ 8,700.00	
08-4360-8101	EQUIPMENT	\$ 2,000.00	\$ 24,000.00		\$ 5,000.00	
08-4360-8102	FURNITURE	\$ -	\$ -		\$ -	
		\$ 94,044.00	\$ 135,044.00	43.60%	\$ 116,044.00	23.39%
TOTAL EXPENDITURES		\$ 138,496.00	\$ 169,274.89	22.22%	\$ 150,274.89	8.50%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 4370 MAINTENANCE - HEALTH DEPT						
08-4370-3310	REPAIRS	\$ 3,500.00	\$ 3,750.00		\$ 3,750.00	
08-4370-5304	INSURANCE - BLDG	\$ -	\$ 250.00		\$ 250.00	
TOTAL EXPENDITURES		\$ 3,500.00	\$ 4,000.00	14.29%	\$ 4,000.00	14.29%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 5110 HEALTH DEPT						
08-5110-5610	PAYMENTS	\$ 167,310.00	\$ 172,444.00		\$ 172,444.00	
TOTAL EXPENDITURES		\$ 167,310.00	\$ 172,444.00	3.07%	\$ 172,444.00	3.07%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 5220 MENTAL HEALTH						
08-5220-5620	PAYMENTS	\$ 50,000.00	\$ 87,563.00		\$ 51,000.00	
TOTAL EXPENDITURES		\$ 50,000.00	\$ 87,563.00	75.13%	\$ 51,000.00	2.00%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 5300 DEPT OF SOCIAL SERVICES						
08-5300-5700	APPROPRIATION	\$ 1,638,040.00	\$ 1,837,291.00		\$ 1,837,291.00	
TOTAL EXPENDITURES		\$ 1,638,040.00	\$ 1,837,291.00	12.16%	\$ 1,837,291.00	12.16%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 5323 AREA OFFICE ON AGING						
08-5323-5600	PAYMENT	\$ 9,622.00	\$ 8,854.00		\$ 8,854.00	
08-5323-6400	PUBLIC TRANSIT	\$ 5,500.00	\$ 5,173.00		\$ 5,173.00	
TOTAL EXPENDITURES		\$ 15,122.00	\$ 14,027.00	-7.24%	\$ 14,027.00	-7.24%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 5350 COMPERHENSIVE SERVICES ACT						
08-5350-5600	APPROPRIATION	\$ 700,000.00	\$ 700,000.00		\$ 700,000.00	
TOTAL EXPENDITURES		\$ 700,000.00	\$ 700,000.00	0.00%	\$ 700,000.00	0.00%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 6530 LOCAL SUPPORT						
08-6530-5600	CONTRIBUTIONS	\$ 40,000.00	\$ 64,500.00		\$ 64,500.00	
TOTAL EXPENDITURES		\$ 40,000.00	\$ 64,500.00	61.25%	\$ 64,500.00	61.25%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 6600 COMMUNITY COLLEGE						
08-6600-5600	PAYMENT	\$ 19,726.00	\$ 19,953.00		\$ 19,953.00	
TOTAL EXPENDITURES		\$ 19,726.00	\$ 19,953.00	1.15%	\$ 19,953.00	1.15%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 7100 RECREATION PARK						
08-7100-1100	SALARIES	\$ 34,772.00	\$ 37,206.00		\$ 37,206.00	
08-7100-1101	SALARIES PT - POOL	\$ 23,500.00	\$ 23,500.00		\$ 23,500.00	
08-7100-1102	SALARIES PT - REF/UMP	\$ 10,500.00	\$ 10,500.00		\$ 10,500.00	
08-7100-1103	SALARIES PT - CONCESS	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
08-7100-1104	SALARIES PT - MAINT	\$ 6,960.00	\$ 9,000.00		\$ 9,000.00	
08-7100-1105	SALARIES PT - OFFICE	\$ 6,960.00	\$ 9,000.00		\$ 9,000.00	
08-7100-1106	SALARIES PT - REF/UMP FRIES	\$ 4,650.00	\$ 4,650.00		\$ 4,650.00	
08-7100-2100	FICA	\$ 7,064.00	\$ 7,562.00		\$ 7,562.00	
08-7100-2210	VRS	\$ 6,885.00	\$ 7,396.55		\$ 7,396.55	
08-7100-2300	HEALTH INS	\$ 5,377.00	\$ 5,772.00		\$ 5,772.00	
08-7100-2700	WORKERS COMP	\$ 1,100.00	\$ 2,146.00		\$ 2,146.00	
		\$ 112,768.00	\$ 121,732.55	7.95%	\$ 121,732.55	7.95%
08-7100-3310	REPAIRS - BLDG/GROUNDS	\$ 16,900.00	\$ 10,000.00		\$ 10,000.00	
08-7100-3311	REPAIRS - POOL	\$ 14,250.00	\$ 10,000.00		\$ 10,000.00	
08-7100-5110	ELECTRICAL SERV - POOL	\$ 3,500.00	\$ 4,200.00		\$ 4,200.00	
08-7100-5111	ELECTRICAL - BALLFIELDS	\$ 3,500.00	\$ 5,000.00		\$ 5,000.00	
08-7100-5112	ELECTRICAL SERV - TENNIS CT	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
08-7100-5113	ELECTRICAL SERVICE - OFFICE	\$ 1,200.00	\$ 1,300.00		\$ 1,300.00	
08-7100-5130	WATER / SEWAGE	\$ 4,800.00	\$ 5,400.00		\$ 5,400.00	
08-7100-5210	POSTAGE	\$ 50.00	\$ 50.00		\$ 50.00	
08-7100-5230	TELECOMMUNICATION	\$ 1,801.00	\$ 2,300.00		\$ 2,300.00	
08-7100-5308	INSURANCE - LEAGUE	\$ 1,520.00	\$ 1,520.00		\$ 1,520.00	
08-7100-5309	INSURANCE - LIABILITY	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
08-7100-5400	RENT / LEASES	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
08-7100-5500	TRAVEL	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
08-7100-5810	DUES	\$ -	\$ -		\$ -	
08-7100-5830	REFUNDS	\$ 200.00	\$ 200.00		\$ 200.00	
08-7100-6001	OFFICE SUPPLIES	\$ 1,250.00	\$ 2,000.00		\$ 2,000.00	
08-7100-6007	MAINTENANCE	\$ 9,000.00	\$ 12,000.00		\$ 12,000.00	
08-7100-6011	DIXIE YOUTH EXPENSES	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-7100-6013	POOL SUPPLIES	\$ 8,000.00	\$ 8,500.00		\$ 8,500.00	

DRAFT

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
08-7100-6014	LEAGUE SUPPLIES	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	
08-7100-6015	CONSESSION SUPPLIES	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00	
08-7100-8101	EQUIPMENT	\$ -	\$ -		\$ -	
		\$ 102,971.00	\$ 99,470.00	-3.40%	\$ 99,470.00	-3.40%
TOTAL EXPENDITURES		\$ 215,739.00	\$ 221,202.55	2.53%	\$ 221,202.55	2.53%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 7320 REGIONAL LIBRARY						
08-7320-5640	PAYMENTS	\$ 236,000.00	\$ 242,900.00		\$ 242,900.00	
TOTAL EXPENDITURES		\$ 236,000.00	\$ 242,900.00	2.92%	\$ 242,900.00	2.92%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 8100 COMMUNITY PLANNING/DEVLEOPMENT						
08-8100-1100	SALARIES	\$ 31,829.00	\$ 34,057.00		\$ 34,057.00	
08-8100-2100	FICA	\$ 2,435.00	\$ 2,605.00		\$ 2,605.00	
08-8100-2210	VRS	\$ 6,302.00	\$ 6,770.53		\$ 6,770.53	
08-8100-2300	HEALTH INS	\$ 5,377.00	\$ 5,772.00		\$ 5,772.00	
08-8100-2700	WORKMANS COMP	\$ 35.00	\$ 35.00		\$ 35.00	
		\$ 45,978.00	\$ 49,239.53	7.09%	\$ 49,239.53	7.09%
08-8100-3310	VEHICLE MAINTENANCE	\$ -	\$ -		\$ -	
08-8100-3600	ADVERTISING	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
08-8100-5210	POSTAGE	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
08-8100-5230	TELECOMMUNICATIONS	\$ -	\$ -		\$ -	
08-8100-5305	VEHICLE INS	\$ -	\$ -		\$ -	
08-8100-5306	SURETY BOND	\$ -	\$ -		\$ -	
08-8100-5510	TRAVEL	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-8100-5545	EDUCATION	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-8100-5810	DUES	\$ 350.00	\$ 350.00		\$ 350.00	
08-8100-6001	OFFICE SUPPLIES	\$ 500.00	\$ 500.00		\$ 500.00	
08-8100-6007	MAINTENANCE	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-8100-6008	FUEL	\$ 750.00	\$ 750.00		\$ 750.00	
08-8100-6012	BOOKS/SUBSCRIPTIONS	\$ -	\$ -		\$ -	
08-8100-8002	GRANT	\$ -	\$ 5,000.00		\$ 5,000.00	
08-8100-8101	OFFICE EQUIPMENT	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-8100-8102	FURNITURE	\$ -	\$ -		\$ -	
		\$ 9,100.00	\$ 14,100.00	54.95%	\$ 14,100.00	54.95%
TOTAL EXPENDITURES		\$ 55,078.00	\$ 63,339.53	15.00%	\$63,339.53	15.00%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 8110 PLANNING COMMISSION						
08-8110-1100	SALARIES	\$ -	\$ -		\$ -	
08-8110-1101	SALARIES (PART-TIME)	\$ -	\$ -		\$ -	
08-8110-2100	FICA	\$ -	\$ -		\$ -	
08-8110-2210	VRS	\$ -	\$ -		\$ -	
08-8110-3150	LEAGAL FEES	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	
08-8110-3160	PLANNING COMMISSION	\$ 6,300.00	\$ 6,300.00		\$ 6,300.00	
08-8110-3170	BOARD OF APPEALS	\$ 4,200.00	\$ 4,200.00		\$ 4,200.00	
08-8110-3600	ADVERTISING (BZA)	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
08-8110-3610	ADVERTISING (PC)	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	
08-8110-3800	COMPREHENSIVE PLAN	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	
08-8110-5210	POSTAGE	\$ 1,800.00	\$ 1,800.00		\$ 1,800.00	
08-8110-5545	TRAINING	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
08-8110-5810	DUES	\$ -	\$ -		\$ -	
08-8110-6014	SUPPLIES	\$ 900.00	\$ 900.00		\$ 900.00	
TOTAL EXPENDITURES		\$ 38,200.00	\$ 38,200.00	0.00%	\$ 38,200.00	0.00%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 8120 OTHER COMMUNITY DEVELOPMENT						
08-8120-5600	INDUSTRIAL DEVELOPMENT	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	
08-8120-5605	ROOFTOP CAP	\$ -	\$ 7,500.00		\$ 7,500.00	
08-8120-5610	MT ROGERS PDC	\$ 12,597.00	\$ 12,597.00		\$ 12,597.00	
08-8120-5650	SREC/CI-BUS INCUBATOR	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	
08-8120-5660	VA@CORRIDOR	\$ 15,533.00	\$ 15,533.00		\$ 15,533.00	
08-8120-5670	REGIONAL FACILITY AUTHORITY	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	
08-8120-5680	VA RURAL CENTER	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-8120-5690	VA ECONOMIC BRIDGE	\$ -	\$ -		\$ -	
08-8120-8000	CAPTIAL IMPROVEMENT	\$ 430,000.00	\$ 430,000.00		\$ 300,000.00	-30.23%
TOTAL EXPENDITURES		\$ 559,130.00	\$ 566,630.00	1.34%	\$436,630.00	-21.91%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 8150 ECONOMIC DEVELOPMENT						
08-8150-2100	FICA	\$ -	\$ -		\$ -	
08-8150-3160	IDA BOARD	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	
08-8150-5600	INDUSTRIAL DEVELOPMENT	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	
TOTAL EXPENDITURES		\$ 51,200.00	\$ 51,200.00	0.00%	\$ 51,200.00	0.00%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 8160 TOURISM						
08-8160-3500	PROMOTIONAL MATERIAL	\$ 10,000.00	\$ 14,000.00		\$ 15,000.00	
08-8160-3600	ADVERTISING	\$ 12,000.00	\$ 12,000.00		\$ 15,000.00	
08-8160-5210	POSTAGE	\$ 2,000.00	\$ 2,000.00		\$ 3,000.00	
08-8160-5230	TELECOMMUNICATIONS	\$ -	\$ -		\$ -	
08-8160-5500	TRAVEL	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
08-8160-5810	DUES	\$ 12,150.00	\$ 12,000.00		\$ 12,000.00	
08-8160-6001	OFFICE SUPPLIES	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 37,150.00	\$ 41,000.00	10.36%	\$ 46,000.00	23.82%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 8180 AIRPORT						
08-8180-5699	PAYMENTS	\$ 23,000.00	\$ 30,500.00		\$ 30,500.00	
08-8180-9100	DEBT SERVICE	\$ 17,000.00	\$ 26,000.00		\$ 26,000.00	
TOTAL EXPENDITURES		\$ 40,000.00	\$ 56,500.00	41.25%	\$ 56,500.00	41.25%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 8190 MULTI-FLORA ROSE						
08-8190-6007	MAINTENANCE	\$ 300.00	\$ 300.00		\$ 300.00	
08-8190-6014	SUPPLIES	\$ 150.00	\$ 150.00		\$ 150.00	
TOTAL EXPENDITURES		\$ 450.00	\$ 450.00	0.00%	\$ 450.00	0.00%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 8240 SOIL CONSERVATION						
08-8240-5600	DISTRICT PAYMENTS	\$ 7,000.00	\$ 9,000.00		\$ 7,000.00	
08-8240-5699	RC&D PAYMENTS	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
TOTAL EXPENDITURES		\$ 10,000.00	\$ 12,000.00	20.00%	\$ 10,000.00	0.00%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 8310 AG AGENT						
08-8310-1100	SALARIES	\$ 47,169.00	\$ 45,913.00		\$ 45,913.00	
08-8310-2000	FRINGE BENEFITS	\$ 11,229.00	\$ 13,430.00		\$ 13,430.00	
08-8310-5210	POSTAGE	\$ 100.00	\$ 100.00		\$ 100.00	
08-8310-5230	TELECOMMUNICATION	\$ 2,300.00	\$ 2,300.00		\$ 2,300.00	
08-8310-6014	SUPPLIES	\$ 150.00	\$ 150.00		\$ 150.00	
TOTAL EXPENDITURES		\$ 60,948.00	\$ 61,893.00	1.55%	\$ 61,893.00	1.55%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 9140 Information Technology (IT)						
08-9140-1100	SALARIES	\$ -	\$ 33,500.00		\$ 33,500.00	
08-9140-2100	FICA	\$ -	\$ 2,410.00		\$ 2,410.00	
08-9140-2210	VRS	\$ -	\$ 6,659.80		\$ 6,659.80	
08-9140-2300	HEALTH INS	\$ -	\$ 5,772.00		\$ 5,772.00	
08-9140-2700	WORKERS COMP	\$ -	\$ 120.00		\$ 120.00	
08-9140-5230	PAYMENTS	\$ 8,100.00	\$ 4,223.43		\$ 4,223.43	
TOTAL EXPENDITURES		\$ 8,100.00	\$ 52,685.23	550.43%	\$ 52,685.23	550.43%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 9600 TRANSFERS / DEPARTMENTAL						
08-9600-5130	WATER	\$ -	\$ 26,100.00		\$ 26,100.00	
08-9600-9100	SCHOOL CONSTRUCTION	\$ 975,000.00	\$ 1,000,000.00		\$ 700,000.00	
08-9600-9200	SCHOOL DEBT SERVICE	\$ 47,625.00	\$ 46,876.00		\$ 46,876.00	
08-9600-9300	SCHOOL - RLE	\$ 4,505,166.00	\$ 4,639,407.00		\$ 4,639,407.00	
08-9600-9400	ADDITIONAL FUNDS	\$ -	\$ 100,000.00		\$ 100,000.00	
TOTAL EXPENDITURES		\$ 5,527,791.00	\$ 5,812,383.00	5.15%	\$ 5,512,383.00	-0.28%

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Dept Desc: 9700 TRANSFERS / NON-DEPARTMENTAL						
08-9700-9300	FRIES REC - TRANSFER	\$ 10,000.00	\$ 13,000.00		\$ 13,000.00	
08-9700-9302	BRCEDA / WILDWOOD	\$ 120,000.00	\$ 120,000.00		\$ 120,000.00	
08-9700-9303	REASSESSMENT	\$ 19,000.00	\$ 19,000.00		\$ 19,000.00	
08-9700-9304	SCHOOL BUS	\$ -	\$ -		\$ 75,000.00	
08-9700-9306	RESERVE	\$ 239,855.00	\$ 250,000.00		\$ -	
08-9700-9307	Transfer To Water	\$ 10,000.00	\$ 20,000.00		\$ 20,000.00	
08-9700-9308	VJCCA	\$ 5,000.00	\$ 6,311.00		\$ 6,311.00	
TOTAL EXPENDITURES		\$ 403,855.00	\$ 428,311.00	6.06%	\$ 253,311.00	-37.28%

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Fund: 14						
Acct Type: Revenues						
Dept Desc:						
14-3160-1070	ASAP FEES	\$ 396,197.00	\$ 376,284.80		\$ 372,792.00	
		\$ 396,197.00	\$ 376,284.80			
		\$ 396,197.00	\$ 376,284.80			
Acct Type: Expenses						
Dept Desc: 3170 ALCOHOL SAFETY PROGRAM						
14-3170-1100	SALALRIES	\$ 154,544.00	\$ 162,245.00		\$ 162,245.00	
14-3170-1101	SALARIES (PART-TIME)	\$ 33,000.00	\$ 41,216.00		\$ 41,216.00	
14-3170-2100	FICA	\$ 15,000.00	\$ 15,564.00		\$ 15,564.00	
14-3170-2210	VRS	\$ 29,900.00	\$ 32,254.31		\$ 32,254.00	
14-3170-2300	HEALTH INS	\$ 19,600.00	\$ 23,088.00		\$ 23,088.00	
14-3170-2400	LIFE INS	\$ 500.00	\$ -		\$ -	
14-3170-2700	WORKERS COMP	\$ 3,000.00	\$ 690.00		\$ 690.00	
14-3170-3300	CONTRACTUAL SERVICES	\$ 43,500.00	\$ 24,224.00		\$ 24,224.00	
14-3170-5200	PUBLIC INFORMATION	\$ 1,000.00	\$ 500.00		\$ 500.00	
14-3170-5210	POSTAGES	\$ 7,500.00	\$ 5,000.00		\$ 5,000.00	
14-3170-5230	TELECOMMUNICATION	\$ 5,000.00	\$ 3,800.00		\$ 3,800.00	
14-3170-5305	VEHICLE INS	\$ 3,000.00	\$ 911.00		\$ 911.00	
14-3170-5420	RENT	\$ 25,000.00	\$ 26,800.00		\$ 26,800.00	
14-3170-5500	TRAVEL/STAFF	\$ 10,000.00	\$ 6,500.00		\$ 6,500.00	
14-3170-5530	TRAVEL/LUCHEON	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
14-3170-5540	TRAVEL/TRAINING	\$ 1,200.00	\$ 800.00		\$ 800.00	
14-3170-5610	PAYMENTS - STATE	\$ 11,000.00	\$ 11,000.00		\$ 11,000.00	
14-3170-5699	PAYMENTS - LOCAL	\$ 8,000.00	\$ 7,500.00		\$ 7,500.00	
14-3170-5810	DUES / SUBSCRIPTIONS	\$ 500.00	\$ 500.00		\$ 500.00	
14-3170-5830	REFUNDS	\$ 4,000.00	\$ 2,000.00		\$ 2,000.00	
14-3170-6000	DATA PROCESSING	\$ 2,000.00	\$ 1,000.00		\$ 1,000.00	
14-3170-6001	OFFICE SUPPLIES	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	
14-3170-6007	MAINTENANCE	\$ 5,000.00	\$ -		\$ -	
14-3170-6014	SUBSISTANCES	\$ 1,200.00	\$ 1,000.00		\$ 1,000.00	

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
14-3170-8000	CAPITAL OUTLAY	\$ 5,000.00	\$ -		\$ -	
14-3170-8102	FURNITURE / EQUIPMENT	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	
14-3170-8105	VEHICLES (PURCHASE OF)	\$ -	\$ -		\$ -	
		\$ 394,644.00	\$ 372,792.31	-5.54%	\$ 372,792.00	
		\$ (394,644.00)	\$ (366,172.00)			
		\$ 1,553.00	\$ 10,112.80			

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Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Fund: 25						
Acct Type: Revenues						
Dept Desc:						
25-3189-9030	DONATIONS	\$ 1,859.45	\$ 2,000.00		\$ 2,000.00	
25-3199-9999	CARRY OVER FUNDS	\$ -	\$ -		\$ -	
		\$ 1,859.45	\$ 2,000.00		\$ 2,000.00	
		\$ 1,859.45	\$ 2,000.00		\$ 2,000.00	
Acct Type: Expenses						
Dept Desc: 4091 E-911						
25-4091-5699	EXPENDITURES	\$ 1,859.45	\$ 2,000.00		\$ 2,000.00	
		\$ (1,859.45)	\$ -		\$ 2,000.00	
		\$ (1,859.45)	\$ -		\$ 2,000.00	

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Fund: 29						
Acct Type: Revenues						
Dept Desc:						
	CARRY OVER FUNDS				\$ 72,302.00	
29-3160-1100	SALE OF WATER	\$ 126,000.00	\$ -		\$ 126,000.00	
29-3160-1150	HOOK UP FEES	\$ 3,215.00	\$ -		\$ 3,215.00	
29-3500-1000	TRANSFER FROM GEN FUND	\$ 10,000.00	\$ -		\$ 10,000.00	
		\$ 139,215.00	\$ -		\$ 211,517.00	

Acct Type: Expenses

Dept Desc: WATER - FAIRVIEW

29-4400-1100	SALARIES	\$ 2,000.00	\$ 12,000.00		\$ 12,000.00	
29-4400-1101	SALARIES (PART-TIME)	\$ 14,000.00	\$ 14,000.00		\$ 14,000.00	
29-4400-2100	FICA	\$ 1,301.00	\$ 1,989.00		\$ 1,989.00	
29-4400-2300	HEALTH INS	\$ -	\$ -		\$ -	
29-4400-2700	WORKERS COMP	\$ 500.00	\$ 630.00		\$ 630.00	
		\$ 17,801.00	\$ 28,619.00	60.77%	\$ 28,619.00	
29-4400-3300	WATER WORKS FEES	\$ 3,000.00	\$ 1,121.00		\$ 1,121.00	
29-4400-5110	ELECTRICAL SERVICE	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00	
29-4400-5130	PURCHASE OF WATER	\$ 85,208.00	\$ 85,000.00		\$ 85,000.00	
29-4400-5210	POSTAGE	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
29-4400-5230	TELECOMMUNICATIONS	\$ -	\$ 450.00		\$ 450.00	
29-4400-5500	TRAVEL	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	
29-4400-5830	REFUNDS	\$ -	\$ -		\$ -	
29-4400-6007	MAINTENANCE	\$ 18,215.00	\$ 18,215.00		\$ 18,215.00	
29-4400-6014	SUPPLIES	\$ 1,600.00	\$ 3,731.00		\$ 3,731.00	
29-4400-8101	EQUIPMENT	\$ -	\$ 60,000.00		\$ 60,000.00	
29-4400-9100	DEBT SERVICE	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	
		\$ 151,023.00	\$ 211,517.00	40.06%	\$ 211,517.00	

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Fund: 35						
Acct Type: Revenues						
Dept Desc:						
	CARRY OVER FUNDS		\$ 29,090.00			
35-3140-1040	COURTHOUSE SECURITY FEES	\$ 10,000.00	\$ 10,000.00			
		\$ 10,000.00	\$ 39,090.00			
Acct Type: Expenses						
Dept Desc: 2180 COURTHOUSE SECURITY						
35-2180-1100	SALARIES	\$ 35,232.00	\$ 35,232.00			
35-2180-2100	FICA	\$ 2,454.00	\$ 2,454.00			
35-2180-2700	WORKERS COMP	\$ -	\$ 704.00			
		\$ 37,686.00	\$ 38,390.00	1.87%		
35-2180-6011	UNIFORMS	\$ 700.00	\$ 700.00			
		\$ 38,386.00	\$ 39,090.00			
Dept Desc: 9700 TRANSFERS / NON-DEPARTMENTAL						
35-9700-9300	TRANSFERS	\$ -	\$ -			
		\$ -	\$ -			
		\$ (38,386.00)	\$ (39,090.00)			
		\$ (28,386.00)	\$ (39,090.00)			

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Fund: 53						
Acct Type: Revenues						
Dept Desc:						
CARRY OVER FUNDS						
53-3160-1100	SALE OF WATER	\$ 40,000.00	\$ 29,380.00		\$ 29,380.00	
53-3160-1150	HOOK UP FEES	\$ -	\$ -		\$ -	
53-3500-1000	TRANSFER FROM GEN FUND	\$ -	\$ -		\$ -	
		\$ 40,000.00	\$ 29,380.00		\$ 29,380.00	
Acct Type: Expenses						
Dept Desc: 4400 WATER						
53-4400-1100	SALARIES	\$ -	\$ -		\$ -	
53-4400-1101	SALARIES (PART-TIME)	\$ 7,340.00	\$ 7,340.00		\$ 7,340.00	
53-4400-2100	FICA	\$ 1,100.00	\$ 561.00		\$ 561.00	
53-4400-2300	HEALTH INS	\$ -	\$ -		\$ -	
53-4400-2700	WORKERS COMP	\$ 250.00	\$ 296.00		\$ 296.00	
		\$ 8,690.00	\$ 8,197.00	-5.67%	\$ 8,197.00	
53-4400-3300	WATER WORKS FEE	\$ 1,500.00	\$ 110.00		\$ 110.00	
53-4400-5130	PURCHASE OF WATER	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
53-4400-5210	POSTAGE	\$ 1,000.00	\$ 500.00		\$ 500.00	
53-4400-5230	TELECOMMUNICATIONS	\$ -	\$ 120.00		\$ 120.00	
53-4400-5500	TRAVEL	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00	
53-4400-5830	REFUNDS	\$ 150.00	\$ 150.00		\$ 150.00	
53-4400-6007	MAINTENANCE	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
53-4400-6014	SUPPLIES	\$ 500.00	\$ 3,000.00		\$ 3,000.00	
53-4400-9100	DEBT SERVICE	\$ 11,628.00	\$ 12,000.00		\$ 12,000.00	
		\$ 28,278.00	\$ 29,380.00	3.90%	\$ 29,380.00	

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
Fund: 70						
Acct Type: Revenues						
Dept Desc:						
70-0240-0101	VJCCCA FUNDS	\$ 55,475.00	\$ 69,999.00		\$ 69,999.00	
		\$ 55,475.00	\$ -		\$ 69,999.00	
Acct Type: Expenses						
Dept Desc: 2192 VA JUV CT CCA						
70-2192-1100	SALARIES	\$ 5,600.00	\$ 5,600.00		\$ 5,600.00	
70-2192-2100	FICA	\$ -	\$ 430.00		\$ 430.00	
70-2192-2210	VRS	\$ -	\$ 1,113.28		\$ 1,114.00	
70-2192-2300	HEALTH INS	\$ -	\$ -			
70-2192-2700	WORKERS COMP	\$ -	\$ -			
		\$ 5,600.00	\$ 7,143.28	27.56%	\$ 7,144.00	
70-2192-3000	CONTRACT	\$ -	\$ -			
70-2192-3600	ADVERTISING	\$ -	\$ -			
70-2192-5230	TELECOMMUNICATION	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
70-2192-5500	TRAVEL	\$ 600.00	\$ 600.00		\$ 600.00	
70-2192-5540	TRAINING	\$ -	\$ -		\$ -	
70-2192-5699	AGREEMENT / GALAX	\$ -	\$ -		\$ -	
70-2192-6000	RESOURCE MATERIALS	\$ -	\$ -		\$ -	
70-2192-6014	MISCELLENANCE	\$ -	\$ -		\$ -	
70-2192-8101	EQUIPMENT	\$ 5,500.00	\$ 5,345.00		\$ 5,345.00	
70-2192-8102	FURNITURE	\$ -	\$ -		\$ -	
70-2192-9600	CONTINGENCY	\$ -	\$ -		\$ -	
		\$ 7,600.00	\$ 7,445.00	-2.04%	\$ 7,445.00	
		\$ 13,200.00	\$ 14,588.28		\$ 14,589.00	
Dept Desc: 2193 VJCCCA - COMMUNITY SERVICE						
70-2193-1100	SALARIES	\$ 29,725.00	\$ 34,400.00		\$ 34,400.00	
70-2193-2100	FICA	\$ -	\$ 2,632.00		\$ 2,632.00	
70-2193-2210	VRS	\$ -	\$ 6,838.72		\$ 6,838.72	
70-2193-2300	HEALTH INS	\$ 4,900.00	\$ 5,325.00		\$ 5,325.00	

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
		\$ 34,625.00	\$ 49,195.72	42.08%	\$ 49,195.72	
70-2193-2400	LIFE INS	\$ -	\$ -		\$ -	
70-2193-2700	WORKERS COMP	\$ -	\$ -		\$ -	
70-2193-5230	TELECOMMUNICATIONS	\$ -	\$ -		\$ -	
70-2193-5500	TRAVEL	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
70-2193-6001	OFFICE SUPPLIES	\$ 50.00	\$ 50.00		\$ 50.00	
70-2193-8101	EQUIPMENT	\$ -	\$ -		\$ -	
		\$ 3,050.00	\$ 3,050.00	0.00%	\$ 3,050.00	
		\$ 37,675.00	\$ 52,245.72		\$ 52,245.72	
Dept Desc: 2194 VJCCA - SHOPLIFTING DIVERSION						
70-2194-1100	SALARY	\$ 250.00	\$ 210.00		\$ 210.00	
70-2194-2100	FICA	\$ -	\$ 17.00		\$ 17.00	
70-2194-2210	VRS	\$ -	\$ -		\$ -	
70-2194-2300	HEALTH INS	\$ -	\$ -		\$ -	
70-2194-2400	LIFE INS	\$ -	\$ -		\$ -	
70-2194-2700	WORKERS COMP	\$ -	\$ -		\$ -	
70-2194-6001	OFFICE SUPPLIES	\$ -	\$ -		\$ -	
		\$ 250.00	\$ 227.00		\$ 227.00	
Dept Desc: 2195 VJCCA - SUB ABUSE ED						
70-2195-1100	SALARIES	\$ 1,350.00	\$ 1,350.00		\$ 1,350.00	
70-2195-2100	FICA	\$ -	\$ 105.00		\$ 105.00	
70-2195-2210	VRS	\$ -	\$ -		\$ -	
70-2195-2300	HEALTH INS	\$ -	\$ -		\$ -	
70-2195-2400	LIFE INS	\$ -	\$ -		\$ -	
70-2195-2700	WORKERS COMP	\$ -	\$ -		\$ -	
70-2195-5540	STAFF DEVELOPMENT	\$ 150.00	\$ 45.00		\$ 45.00	
70-2195-6001	OFFICE SUPPLIES	\$ -	\$ -		\$ -	
		\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	
Dept Desc: 2196 VJCCA - ANGER MANAGEMENT						
70-2196-1100	SALARIES	\$ -	\$ 2,700.00		\$ 2,700.00	
70-2196-2100	FICA	\$ -	\$ 208.00		\$ 208.00	
70-2196-2210	VRS	\$ -	\$ -		\$ -	

Account	Acct Name	FY13 Budgeted	FY14 Requested	Increase/ Decrease	FY14 Recommended	Increase/ Decrease
70-2196-2300	HEALTH INS	\$ -	\$ -		\$ -	
70-2196-2400	LIFE INS	\$ -	\$ -		\$ -	
70-2196-2700	WORKERS COMP	\$ -	\$ -		\$ -	
70-2196-5540	STAFF DEVELOPMENT	\$ -	\$ -		\$ -	
70-2196-6001	OFFICE SUPPLIES	\$ -	\$ -		\$ -	
		\$ -	\$ 2,908.00		\$ 2,908.00	
Dept Desc: 2197 VJCCA - PARENTING ED						
70-2197-1100	SALARIES	\$ 2,700.00	\$ -		\$ -	
70-2197-2100	FICA	\$ -	\$ -		\$ -	
70-2197-2210	VRS	\$ -	\$ -		\$ -	
70-2197-2300	HEALTH INS	\$ -	\$ -		\$ -	
70-2197-2400	LIFE INS	\$ -	\$ -		\$ -	
70-2197-2700	WORKERS COMP	\$ -	\$ -		\$ -	
70-2197-5540	STAFF DEVELOPMENT	\$ 150.00	\$ -		\$ -	
70-2197-6001	OFFICE SUPPLIES	\$ -	\$ -		\$ -	
		\$ 2,850.00	\$ -			
		\$ 52,625.00	\$ 69,999.00		\$ 69,999.00	