

User: TCACZECHC

DB: Tuscola County

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
ESTIMATED REVENUES				
Dept 000 - CONTROL				
101-000-402.253	CURRENT TAX	7,481,769	7,481,769	7,481,769
101-000-402.891	CURRENT TAX WIND REVENUE	1,186,728	1,186,728	1,186,728
101-000-425.253	TRAILER PARK FEES	3,500	3,500	3,500
101-000-439.000	RECREATIONAL MARIJUANA TAX PAYMENT	425,000	425,000	425,000
101-000-439.253	MEDICAL MARIJUANA COUNTY SHARE	6,000	6,000	6,000
101-000-439.301	MEDICAL MARIJUANA SHERIFF	1,500	1,500	1,500
101-000-447.253	SUMMER COLLECTIONS	180,000	180,000	180,000
101-000-448.253	WINTER COLLECTIONS	35,000	35,000	35,000
101-000-476.215	MARRIAGE LICENSES	1,500	1,500	1,500
101-000-506.253	CIVIL DEFENSE	50,000	50,000	50,000
101-000-530.130	TITLE IV-E CPLR GRANT	4,000	4,000	4,000
101-000-541.253	JUDGES SALARY	282,534	282,534	282,534
101-000-544.136	DISTRICT COURT CASEFLOW ASSIST.	9,570	9,570	9,570
101-000-544.215	DRUG CASEFLOW FUND CIRCUIT CRT	500	500	500
101-000-544.253	MARINE SAFETY	19,532	19,532	19,532
101-000-545.253	SECONDARY ROAD PATROL	119,444	119,444	119,444
101-000-562.301	SSI INCENTIVE SHERIFF	50	50	50
101-000-563.253	CO-OP REIMBURSEMENT-PROSECUTOR	81,200	81,200	81,200
101-000-573.253	LOCAL COMM STABALIZATION PPT REIM	50,000	50,000	50,000
101-000-574.253	COUNTY REVENUE SHARING (CRS)	1,290,301	1,290,301	1,290,301
101-000-574.301	CO REVENUE SHARING PUBLIC SAFETY	24,577	24,577	24,577
101-000-577.253	STATE HOTEL LIQUOR TAX	130,000	130,000	130,000
101-000-578.253	STATE PAYMENTS COURTS	225,000	225,000	225,000
101-000-580.253	STATE JURY REIMB	15,000	15,000	15,000
101-000-590.215	CERTIFIEDS CLERK	35,500	35,500	35,500
101-000-601.136	PROBATION FEES-DISTRICT COURT	110,000	110,000	110,000
101-000-602.136	COURT COSTS-DISTRICT COURT	230,000	230,000	230,000
101-000-602.143	COURT COSTS FOC	8,000	8,000	8,000
101-000-602.215	CIRCUIT COURT COSTS	120,000	120,000	120,000
101-000-603.136	BOND COSTS	4,200	4,200	4,200
101-000-604.136	MIP DEFERRAL PROGRAM	150	150	150
101-000-605.136	SCREENING ASSESSMENT FEES	16,000	16,000	16,000
101-000-607.215	DNA ASSESSMENT CO SHARE	1,300	1,300	1,300
101-000-607.301	DNA ASSESSMENT SHERIFF	3,000	3,000	3,000
101-000-608.136	INTENSIVE PROBATION FEES	500	500	500
101-000-608.215	BENCH WARRANT FEE	3,000	3,000	3,000
101-000-608.301	SEX OFFENDERS REGIST CO SHARE	2,000	2,000	2,000
101-000-609.215	WAIVER-MARRIAGE LICENSE 3 DAY	1,200	1,200	1,200
101-000-610.132	ADMIN FEES/FAMILY DIVISION	15,000	15,000	15,000
101-000-610.148	SERVICE FEES-PROBATE COURT	50,000	50,000	50,000
101-000-611.215	DBA/CO-PARTNERSHIP - CLERK	3,000	3,000	3,000
101-000-612.236	TRANSFER TAX	240,000	240,000	240,000
101-000-613.236	RECORDING FEE	240,000	240,000	240,000
101-000-614.215	CLERK FEES	10,000	10,000	10,000
101-000-614.236	COPIES - R.O.D	5,000	5,000	5,000
101-000-615.215	SEARCHES - CIRCUIT COURT	4,500	4,500	4,500
101-000-615.236	SEARCHES	50	50	50
101-000-616.215	MOTION FEES - CIRCUIT COURT	6,000	6,000	6,000
101-000-617.132	FILING FEE-FAMILY DIVISION	500	500	500
101-000-617.215	JURY/ENTRY/FORENSIC FEES	15,000	15,000	15,000
101-000-617.253	BC/BS ADMINISTRATIVE FEE	2,500	2,500	2,500
101-000-618.215	NOTARY BOND FILING FEES	1,500	1,500	1,500
101-000-618.253	NOTARY FEES COUNTY TREASURER	300	300	300
101-000-618.301	MORTGAGE SALES	1,500	1,500	1,500
101-000-619.136	CIVIL FEES-DISTRICT COURT	128,000	128,000	128,000
101-000-619.301	DRUG TESTING SHERIFF FEE	1,500	1,500	1,500
101-000-620.132	COLLECTION FEES/FAMILY DIV	2,000	2,000	2,000
101-000-620.215	LATE FEES	1,000	1,000	1,000
101-000-620.722	AIRPORT ZONING APPLICATION FEES	200	200	200
101-000-621.215	COURT FEES CIRCUIT COURT	400	400	400
101-000-622.191	CANDIDATE FILING FEE	2,500	2,500	2,500
101-000-623.215	FUNERAL HOME CORRECTIONS	20	20	20
101-000-624.215	VICTIMS RIGHTS ADMIN FEE	4,000	4,000	4,000
101-000-624.253	TAX CERTIFICATIONS	7,500	7,500	7,500
101-000-625.236	CO SHARE OF MSSR FEE	500	500	500
101-000-625.253	TAX SEARCHES	200	200	200
101-000-626.225	TAX ADMINISTRATION-FEES	20,000	20,000	20,000
101-000-626.352	WORK CREW CHARGE FOR SVCS	1,000	1,000	1,000
101-000-627.259	IS WEB SERVICE	500	500	500
101-000-628.259	COLLECTION FEES/INFO SYS	50	50	50
101-000-628.301	D.O.C. DETAINER	6,000	6,000	6,000
101-000-629.253	SALES	1,500	1,500	1,500
101-000-630.301	FORECLOSURE ADJOURNMENT POSTINGS	3,000	3,000	3,000
101-000-631.301	REPORT COPIES	50	50	50
101-000-633.301	BOAT LIVERY INSPECTION	100	100	100

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
ESTIMATED REVENUES				
Dept 000 - CONTROL				
101-000-634.301	DIVERTED FELON PROGRAM	100,000	100,000	100,000
101-000-635.301	INMATE PHONE REVENUES	50,000	50,000	50,000
101-000-636.301	CHARGE TO PRISONERS	30,000	30,000	30,000
101-000-637.301	SHERIFF DAY REPORT	1,000	1,000	1,000
101-000-638.301	WORK RELEASE	5,000	5,000	5,000
101-000-640.259	PROPERTY TAX EXPORT	5,000	5,000	5,000
101-000-642.236	ROD ONLINE COPY FEES	60,000	60,000	60,000
101-000-642.301	WEAPON SALES-JAIL	4,000	4,000	4,000
101-000-644.191	ELECTION PROGRAMMING	45,000	45,000	45,000
101-000-645.236	ROD POSTAGE FEES	300	300	300
101-000-646.301	AUCTION SALE	2,000	2,000	2,000
101-000-647.301	CANTEEN SALES	50,000	50,000	50,000
101-000-655.253	BOND FORFEITURES-TREASURER	16,000	16,000	16,000
101-000-656.136	BOND FORFEITURES-DIST. COURT	15,000	15,000	15,000
101-000-657.136	ORDINANCE FINES DISTRICT COURT	10,000	10,000	10,000
101-000-658.253	RETURN CHECK CHARGE	300	300	300
101-000-659.136	WARRANT FEES-DISTRICT COURT	9,400	9,400	9,400
101-000-664.253	INTEREST SUMMER TAX COLLECTIONS	30,000	30,000	30,000
101-000-665.253	INTEREST EARNINGS	250,000	350,000	350,000
101-000-667.253	THUMB CELLULAR TOWER RENT	5,700	5,700	5,700
101-000-667.369	RENT ON COUNTY FARM	8,000	8,000	8,000
101-000-668.253	LEASE PAYMENT HUMAN SVCS	330,000	330,000	330,000
101-000-672.390	USE OF FUND BALANCE		522,622	522,622
101-000-674.254	REIMB TNU (LOCAL FUNDS)	8,000	8,000	8,000
101-000-674.301	REIMBURSEMENTS-FOC WARRANTS	600	600	600
101-000-674.331	CONTRIBUTIONS MARINE PROGRAM	500	500	500
101-000-676.060	DRAIN RESTITUTION-EMBEZZLEMENT	100	100	100
101-000-676.130	REIMB MENTAL HEALTH EVALUATIONS	1,500	1,500	1,500
101-000-676.132	REIMB COUNSELING CIRCUIT/FAMILY	100	100	100
101-000-676.191	STATE REIMB/ELECTIONS	6,000	6,000	6,000
101-000-676.215	REIMBURSEMENTS-G A L ATTNY FEE	15,000	15,000	15,000
101-000-676.227	REIMB CITY OF CARO CONTRACT	30,000	30,000	30,000
101-000-676.229	REIMBURSEMENTS PROSECUTOR	1,500	1,500	1,500
101-000-676.253	REIMBURSEMENTS-TREASURER	1,000	1,000	1,000
101-000-676.259	IT REIMBURSEMENTS	250	250	250
101-000-676.301	REIMBURSEMENTS-SHERIFF	25,000	25,000	25,000
101-000-676.306	REIMB WEIGH MASTER SVCS	85,700	85,700	85,700
101-000-677.191	REIMB - SCHOOL ELECTION COST	6,000	6,000	6,000
101-000-677.215	REIMB CRT APPT ATTY FEES	2,000	2,000	2,000
101-000-677.301	REIMB MED SVCS SHERIFF	20,000	20,000	20,000
101-000-678.132	STATE TAX LEIN FEE	20	20	20
101-000-678.191	REIMB-TWP ELECTION SUPPLIES	2,500	2,500	2,500
101-000-678.301	REIMB DDJR	500	500	500
101-000-679.301	ICS REIMBURSEMENTS	5,000	5,000	5,000
101-000-689.253	REIMB LOCAL GOV KCI TAX PROCESS	25,000	25,000	25,000
101-000-691.301	SHERIFF MISC REVENUE	1,000	1,000	1,000
101-000-698.292	INDIRECT COST 10% ADMIN PYMT CCF	59,934	59,933	59,933
101-000-699.020	HEALTH DEPT LEASE	105,676	105,676	105,676
101-000-699.207	ROAD PATROL INDIRECT COSTS	59,488	55,297	55,297
101-000-699.215	INDIRECT COST - FOC	201,682	206,475	206,475
101-000-699.218	INDIRECT COSTS - DISPATCH FUND	83,989	31,147	31,147
101-000-699.221	INDIRECT COST - HEALTH DEPT	18,361	23,543	23,543
101-000-699.230	INDIRECT COSTS-RECYCLING	15,753	8,210	8,210
101-000-699.240	INDIRECT COST - MOSQUITO	62,497	69,581	34,571
101-000-699.251	TRANSFER IN PRINCIPAL EXEMPTION	12,890	12,890	12,890
101-000-699.279	INDIRECT COST VOTED MSU	697	5,474	5,474
101-000-699.295	INDIRECT COST VOTED VET	3,735	3,601	3,601
101-000-699.297	INDIRECT COST - SENIOR CITIZENS FT	5,826	5,478	5,478
101-000-699.298	INDIRECT COST - MEDICAL CARE FAC	1,051	4,642	4,642
101-000-699.626	TRANSFER IN REVOLVING TAX FUND	700,000	715,000	715,000
Totals for dept 000 - CONTROL		15,527,974	16,125,964	16,090,954

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
ESTIMATED REVENUES				
TOTAL ESTIMATED REVENUES		15,527,974	16,125,964	16,090,954
APPROPRIATIONS				
Dept 101 - BOARD OF COMMISSIONERS				
101-101-703.000	SALARIES SUPERVISION	70,412	70,412	70,412
101-101-703.020	HEALTH INSURANCE INCENTIVE	4,000	4,000	4,000
101-101-707.000	SALARIES - PER DIEM		7,000	7,000
101-101-710.000	WORKERS COMPENSATION	2,113	2,113	2,113
101-101-711.000	HEALTH & DENTAL INSURANCE	37,840	37,840	37,840
101-101-715.000	F.I.C.A.	5,387	5,387	5,387
101-101-717.000	LIFE INSURANCE	135	135	135
101-101-718.000	RETIREMENT	17,538	17,538	17,538
101-101-718.100	POB IN LIEU OF RETIREMENT	11,280	11,280	11,280
101-101-727.000	SUPPLIES, PRINTING & POSTAGE	1,000	1,000	1,000
101-101-809.000	MEMBERSHIPS & SUBSCRIPTIONS	11,000	11,000	11,000
101-101-851.010	CELLULAR PHONE	2,140	2,140	2,140
101-101-861.000	TRAVEL	5,000	5,000	5,000
101-101-901.000	ADVERTISING	3,000	3,000	3,000
101-101-957.000	EMPLOYEE TRAINING	1,000	1,000	1,000
Totals for dept 101 - BOARD OF COMMISSIONERS		171,845	178,845	178,845

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 104 - SPECIAL PROGRAMS				
101-104-804.100	BANK FEES	2,000	2,000	2,000
101-104-835.000	HEALTH SERVICES	1,500	1,500	1,500
101-104-837.000	FSA - ADMIN FEE	3,000	3,000	3,000
101-104-964.000	TAX REFUNDS & REBATES	8,000	8,000	8,000
101-104-965.000	APPROPRIATIONS	12,000	12,000	12,000
101-104-965.070	SPECIAL PROGRAMS	25,000	25,000	25,000
Totals for dept 104 - SPECIAL PROGRAMS		51,500	51,500	51,500

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 130 - UNIFIED COURT				
101-130-703.000	SALARIES SUPERVISION	263,583	263,583	263,583
101-130-704.000	SALARIES PERMANENT	964,517	971,804	971,804
101-130-704.020	HEALTH INSURANCE INCENTIVE	2,000	2,000	2,000
101-130-704.030	DISABILITY PLAN	8,154	8,193	8,193
101-130-704.040	UNUSED SICKTIME PAYOUT	10,000	10,000	10,000
101-130-706.000	SALARIES OVERTIME	3,000	3,000	3,000
101-130-710.000	WORKERS COMPENSATION	36,844	37,012	37,012
101-130-711.000	HEALTH & DENTAL INSURANCE	435,160	411,510	411,510
101-130-715.000	F.I.C.A.	86,954	87,512	87,512
101-130-717.000	LIFE INSURANCE	588	590	590
101-130-718.000	RETIREMENT	149,571	149,935	149,935
101-130-718.100	POB IN LIEU OF RETIREMENT	55,698	55,900	55,900
101-130-727.000	SUPPLIES, PRINTING & POSTAGE	45,000	45,000	45,000
101-130-728.000	SCREENING ASSESSMENT	1,500	1,500	1,500
101-130-729.000	WESTLAW	4,000	4,000	4,000
101-130-730.000	STATE TAX LEIN/COLLECTION	2,400	2,400	2,400
101-130-731.000	UNDERGROUND RECORD STORAGE	800	800	800
101-130-746.000	UNIFORMS & ACCESSORIES	2,000	2,000	2,000
101-130-801.000	CONTRACTED SERVICES	16,000	16,000	16,000
101-130-801.010	COURT APPOINTED COUNSEL	275,500	275,500	275,500
101-130-801.020	CRT APPT APPEAL OF RIGHT	30,000	30,000	30,000
101-130-801.023	ADVISORY COUNSEL	15,000	15,000	15,000
101-130-801.030	GAL ATTORNEY FEES	30,000	30,000	30,000
101-130-801.040	GUARDIANSHIP SERVICES	1,200	1,200	1,200
101-130-801.050	MEDIATION	500	500	500
101-130-801.080	COURT APPT DD CONTRACT	7,000	7,000	7,000
101-130-802.000	MENTAL HEALTH EVALUATIONS	7,000	7,000	7,000
101-130-805.010	STENO TRANSCRIPTS	2,500	2,500	2,500
101-130-805.020	STENO APPEAL TRANSCRIPTS	25,000	25,000	25,000
101-130-806.000	JURY FEES, MEALS, TRAVEL	75,000	75,000	75,000
101-130-809.000	MEMBERSHIP & SUBSCRIPTIONS	6,000	6,000	6,000
101-130-820.000	VISITING JUDGE	35,000	35,000	35,000
101-130-851.000	TELEPHONE	2,000	2,000	2,000
101-130-851.010	CELLULAR PHONE	1,500	1,500	1,500
101-130-861.000	TRAVEL	7,500	7,500	7,500
101-130-934.000	OFFICE EQUIPMENT REPAIR & MAINT	1,000	1,000	1,000
101-130-957.000	EMPLOYEE TRAINING	22,500	22,500	22,500
101-130-982.000	BOOKS	1,000	1,000	1,000
101-130-990.000	LEASE PAYMENTS	1,000	1,000	1,000
Totals for dept 130 - UNIFIED COURT		2,633,969	2,618,939	2,618,939

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 133 - TITLE IV CPLR GRANT				
101-133-801.099	TITLE IV-E CPLR GRANT	2,000	2,000	2,000
Totals for dept 133 - TITLE IV CPLR GRANT		2,000	2,000	2,000

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 147 - JURY COMMISSION				
101-147-707.000	SALARIES - PER DIEM	1,500	1,500	1,500
101-147-715.000	F.I.C.A.	115	115	115
101-147-727.000	SUPPLIES, PRINTING & POSTAGE	8,500	8,500	8,500
101-147-861.000	TRAVEL	100	100	100
Totals for dept 147 - JURY COMMISSION		10,215	10,215	10,215

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 151 - ADULT PROBATION				
101-151-727.000	SUPPLIES, PRINTING & POSTAGE	3,500	3,500	3,500
101-151-920.000	UTILITIES	9,000	9,000	9,000
Totals for dept 151 - ADULT PROBATION		12,500	12,500	12,500



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		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 191 - ELECTION				
101-191-703.000	SALARIES SUPERVISION	12,000	12,000	12,000
101-191-707.000	SALARIES - PER DIEM	3,400	3,400	3,400
101-191-715.000	F.I.C.A.	900	900	900
101-191-727.000	SUPPLIES, PRINTING & POSTAGE	143,500	143,500	143,500
101-191-727.010	ELECTION EQUIPT INCENTIVE	93,000	93,000	93,000
101-191-727.020	PURCHASE OF ELECTIONS EQUIPT.	88,000	88,000	88,000
101-191-727.030	SUPPLIES - REIMB.	45,000	45,000	45,000
101-191-861.000	TRAVEL	2,600	2,600	2,600
101-191-957.000	TRAINING	2,500	2,500	2,500
Totals for dept 191 - ELECTION		390,900	390,900	390,900

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		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 202 - ACCOUNTING SERVICES				
101-202-801.000	BASE ALL FUND AUDIT	39,000	39,000	39,000
101-202-801.010	COST ALLOCATION PLAN	9,500	9,500	9,500
101-202-801.030	OTHER FINANCIAL/ACCT. SVCS.	3,000	3,000	3,000
Totals for dept 202 - ACCOUNTING SERVICES		51,500	51,500	51,500

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 211 - LEGAL COUNSEL				
101-211-802.000	GENERAL LEGAL	80,000	80,000	80,000
101-211-803.000	LABOR COUNCIL	11,000	11,000	11,000
Totals for dept 211 - LEGAL COUNSEL		91,000	91,000	91,000

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 215 - CLERK				
101-215-703.000	SALARIES SUPERVISION	69,268	69,268	69,268
101-215-704.000	SALARIES PERMANENT	271,733	306,794	306,794
101-215-704.020	HEALTH INSURANCE INCENTIVE	2,000	2,000	2,000
101-215-704.030	DISABILITY PLAN	2,297	2,595	2,595
101-215-706.000	SALARIES OVERTIME	6,700	6,700	6,700
101-215-710.000	WORKERS COMPENSATION	10,231	11,288	11,288
101-215-711.000	HEALTH & DENTAL INSURANCE	113,520	132,440	132,440
101-215-715.000	F.I.C.A.	26,087	28,769	28,769
101-215-717.000	LIFE INSURANCE	216	243	243
101-215-718.000	RETIREMENT	29,099	30,852	30,852
101-215-718.100	POB IN LIEU OF RETIREMENT	22,560	25,380	25,380
101-215-727.000	SUPPLIES, PRINTING & POSTAGE	19,500	19,500	19,500
101-215-809.000	MEMBERSHIPS & SUBSCRIPTIONS	2,000	2,000	2,000
101-215-851.010	CELLULAR PHONE	500	500	500
101-215-861.000	TRAVEL	1,000	1,000	1,000
101-215-957.000	EMPLOYEE TRAINING	2,500	2,500	2,500
101-215-965.020	TECHNOLOGY	6,500	6,500	6,500
Totals for dept 215 - CLERK		585,711	648,329	648,329

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 223 - CONTROLLER				
101-223-703.000	SALARIES SUPERVISION	100,670	100,670	100,670
101-223-704.000	SALARIES PERMANENT	213,759	213,759	213,759
101-223-704.030	DISABILITY PLAN	2,638	2,638	2,638
101-223-710.000	WORKERS COMPENSATION	9,433	9,433	9,433
101-223-711.000	HEALTH & DENTAL INSURANCE	94,600	94,600	94,600
101-223-715.000	F.I.C.A.	24,054	24,054	24,054
101-223-717.000	LIFE INSURANCE	135	135	135
101-223-718.000	RETIREMENT	38,342	38,342	38,342
101-223-718.100	POB IN LIEU OF RETIREMENT	14,100	14,100	14,100
101-223-727.000	SUPPLIES, PRINTING & POSTAGE	7,000	7,000	7,000
101-223-809.000	MEMBERSHIPS & SUBSCRIPTIONS	500	500	500
101-223-861.000	TRAVEL	500	500	500
101-223-901.000	ADVERTISING	200	200	200
101-223-957.000	EMPLOYEE TRAINING	3,000	3,000	3,000
Totals for dept 223 - CONTROLLER		508,931	508,931	508,931

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 225 - EQUALIZATION				
101-225-703.000	SALARIES SUPERVISION	81,627	81,627	81,627
101-225-704.000	SALARIES PERMANENT	87,526	87,526	87,526
101-225-704.030	DISABILITY PLAN	1,414	1,414	1,414
101-225-705.000	SALARIES - TEMP	3,120	3,120	3,120
101-225-710.000	WORKERS COMPENSATION	5,169	5,169	5,169
101-225-711.000	HEALTH & DENTAL INSURANCE	56,760	56,760	56,760
101-225-715.000	F.I.C.A.	13,179	13,179	13,179
101-225-717.000	LIFE INSURANCE	81	81	81
101-225-718.000	RETIREMENT	11,826	11,826	11,826
101-225-718.100	POB IN LIEU OF RETIREMENT	8,460	8,460	8,460
101-225-727.000	SUPPLIES, PRINTING & POSTAGE	1,500	1,500	1,500
101-225-809.000	MEMBERSHIPS & SUBSCRIPTIONS	1,800	1,800	1,800
101-225-861.000	TRAVEL	1,300	1,300	1,300
101-225-957.000	EMPLOYEE TRAINING	1,000	1,000	1,000
Totals for dept 225 - EQUALIZATION		274,762	274,762	274,762

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 227 - CITY OF CARO ASSESMENT CONTRT				
101-227-704.000	SALARIES PERMANENT	15,000	15,000	15,000
101-227-704.030	DISABILITY PLAN	45	45	45
101-227-710.000	WORKERS COMPENSATION	50	50	50
101-227-715.000	F.I.C.A.	1,125	1,125	1,125
101-227-717.000	LIFE INSURANCE	4	4	4
101-227-718.000	RETIREMENT	368	368	368
101-227-718.100	POB IN LIEU OF RETIREMENT	200	200	200
101-227-727.000	SUPPLIES, PRINTING & POSTAGE	500	500	500
Totals for dept 227 - CITY OF CARO ASSESMENT CONTI		17,292	17,292	17,292

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 229 - PROSECUTOR				
101-229-703.000	SALARIES SUPERVISION	108,867	108,867	108,867
101-229-704.000	SALARIES PERMANENT	348,057	348,057	348,057
101-229-704.020	HEALTH INSURANCE INCENTIVE	4,000	4,000	4,000
101-229-704.030	DISABILITY PLAN	2,955	2,955	2,955
101-229-704.040	UNUSED SICK TIME PAYOUT	4,500	4,500	4,500
101-229-705.000	SALARIES - PART/TIME	48,134	48,134	48,134
101-229-706.000	SALARIES OVERTIME	17,500	24,000	24,000
101-229-710.000	WORKERS COMPENSATION	15,152	15,152	15,152
101-229-711.000	HEALTH & DENTAL INSURANCE	189,200	94,600	94,600
101-229-715.000	F.I.C.A.	38,637	38,637	38,637
101-229-717.000	LIFE INSURANCE	189	189	189
101-229-718.000	RETIREMENT	53,977	53,977	53,977
101-229-718.100	POB IN LIEU OF RETIREMENT	19,740	19,740	19,740
101-229-727.000	SUPPLIES, PRINTING & POSTAGE	9,500	9,500	9,500
101-229-729.000	WESTLAW	8,500	8,500	8,500
101-229-801.000	CONTRACTED SERVICES	2,500	2,500	2,500
101-229-805.010	STENO TRANSCRIPTS	2,500	2,500	2,500
101-229-805.020	STENO APPEAL TRANSCRIPTS	750	750	750
101-229-807.000	WITNESS FEES & TRAVEL	10,000	10,000	10,000
101-229-809.000	MEMBERSHIPS & SUBSCRIPTIONS	8,500	8,500	8,500
101-229-861.000	TRAVEL	1,000	1,000	1,000
101-229-862.000	TRAVEL - EXTRADITIONS	4,500	4,500	4,500
101-229-934.000	OFFICE EQUIP REPAIRS & MAINT.	2,500	2,500	2,500
101-229-957.000	EMPLOYEE TRAINING	3,250	3,250	3,250
101-229-982.000	BOOKS	3,000	3,000	3,000
Totals for dept 229 - PROSECUTOR		907,408	819,308	819,308



GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 230 - CO-OP REIMBURSEMENT-PROSECUTOR				
101-230-704.000	SALARIES PERMANENT	199,732	199,732	199,732
101-230-704.030	DISABILITY PLAN	1,694	1,694	1,694
101-230-704.040	UNUSED SICK TIME PAYOUT	1,200	1,200	1,200
101-230-706.000	WAGES OVERTIME	500	500	500
101-230-710.000	WORKERS COMPENSATION	5,992	5,992	5,992
101-230-711.000	HEALTH & DENTAL INSURANCE	56,760	75,680	75,680
101-230-715.000	F.I.C.A.	15,280	15,280	15,280
101-230-717.000	LIFE INSURANCE	108	108	108
101-230-718.000	RETIREMENT	20,096	20,096	20,096
101-230-718.100	POB IN LIEU OF RETIREMENT	11,280	11,280	11,280
101-230-727.000	SUPPLIES, PRINTING & POSTAGE	1,350	1,350	1,350
101-230-801.000	CONTRACTED SERVICES	250	250	250
101-230-957.000	EMPLOYEE TRAINING	500	500	500
Totals for dept 230 - CO-OP REIMBURSEMENT-PROSECU		314,742	333,662	333,662

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 236 - REGISTER OF DEEDS				
101-236-703.000	SALARIES SUPERVISION	69,268	69,268	69,268
101-236-704.000	SALARIES PERMANENT	122,042	122,042	122,042
101-236-704.020	HEALTH INSURANCE INCENTIVE	2,000	2,000	2,000
101-236-704.030	DISABILITY PLAN	1,033	1,033	1,033
101-236-705.000	SALARIES - PT/TEMP	26,939	26,939	26,939
101-236-710.000	WORKERS COMPENSATION	6,548	6,548	6,548
101-236-711.000	HEALTH & DENTAL INSURANCE	56,760	56,760	56,760
101-236-715.000	F.I.C.A.	16,696	16,696	16,696
101-236-717.000	LIFE INSURANCE	108	108	108
101-236-718.000	RETIREMENT	14,832	14,832	14,832
101-236-718.100	POB IN LIEU OF RETIREMENT	11,280	11,280	11,280
101-236-727.000	SUPPLIES, PRINTING & POSTAGE	5,000	5,000	5,000
101-236-809.000	MEMBERSHIPS & SUBSCRIPTIONS	450	450	450
101-236-861.000	TRAVEL	1,500	1,500	1,500
101-236-957.000	EMPLOYEE TRAINING	1,000	1,000	1,000
101-236-960.000	ON LINE COMPUTER SVCS	4,800	4,800	4,800
Totals for dept 236 - REGISTER OF DEEDS		340,256	340,256	340,256

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 253 - TREASURER				
101-253-703.000	SALARIES SUPERVISION	69,268	69,268	69,268
101-253-704.000	SALARIES PERMANENT	58,237	16,676	16,676
101-253-704.020	HEALTH INSURANCE INCENTIVE	1,080	1,080	1,080
101-253-704.030	DISABILITY PLAN	492	139	139
101-253-710.000	WORKERS COMPENSATION	3,826	2,527	2,527
101-253-711.000	HEALTH & DENTAL INSURANCE	58,376	25,872	25,872
101-253-715.000	F.I.C.A.	9,755	6,575	6,575
101-253-717.000	LIFE INSURANCE	60	38	38
101-253-718.000	RETIREMENT	6,338	4,260	4,260
101-253-718.100	POB IN LIEU OF RETIREMENT	6,204	3,948	3,948
101-253-727.000	SUPPLIES, PRINTING & POSTAGE	25,000	25,000	25,000
101-253-727.010	TAX ADMIN SYSTEM SUPPLIES	10,000	10,000	10,000
101-253-799.000	LOCAL GOV TAX PROCESS	40,000	40,000	40,000
101-253-809.000	MEMBERSHIPS & SUBSCRIPTIONS	3,000	3,000	3,000
101-253-861.000	TRAVEL	2,000	2,000	2,000
101-253-934.000	OFFICE EQUIPT REPAIR & MAINT	2,000	2,000	2,000
101-253-957.000	EMPLOYEES TRAINING	5,000	5,000	5,000
Totals for dept 253 - TREASURER		300,636	217,383	217,383

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 259 - COMPUTER OPERATIONS				
101-259-703.000	SALARIES SUPERVISION	82,816	82,816	82,816
101-259-704.000	SALARIES PERMANENT	196,006	196,006	196,006
101-259-704.030	DISABILITY PLAN	2,361	2,361	2,361
101-259-706.000	SALARIES OVERTIME		1,300	1,300
101-259-710.000	WORKERS COMPENSATION	8,365	8,365	8,365
101-259-711.000	HEALTH & DENTAL INSURANCE	113,520	113,520	113,520
101-259-715.000	F.I.C.A.	21,330	21,330	21,330
101-259-717.000	LIFE INSURANCE	135	135	135
101-259-718.000	RETIREMENT	13,084	13,084	13,084
101-259-718.100	POB IN LIEU OF RETIREMENT	14,100	14,100	14,100
101-259-727.000	SUPPLIES, PRINTING & POSTAGE	5,000	5,000	5,000
101-259-809.000	MEMBERSHIPS & SUBSCRIPTIONS	500	500	500
101-259-851.010	CELLULAR PHONES	2,000	2,000	2,000
101-259-861.000	TRAVEL	3,000	3,000	3,000
101-259-957.000	EMPLOYEE TRAINING	6,000	6,000	6,000
101-259-965.020	COMPUTER SERVICE CONTRACTS	610,000	610,000	610,000
101-259-965.040	COMPUTER REPAIR & MAINTENANCE	18,500	18,500	18,500
101-259-965.801	COMPUTER CONTRACTUAL SVCS	17,000	17,000	17,000
Totals for dept 259 - COMPUTER OPERATIONS		1,113,717	1,115,017	1,115,017

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 265 - BUILDING AND GROUNDS				
101-265-703.000	SALARIES SUPERVISION	44,930	44,930	44,930
101-265-704.000	SALARIES PERMANENT	121,992	121,992	121,992
101-265-704.020	HEALTH INSURANCE INCENTIVE	2,000	2,000	2,000
101-265-704.030	DISABILITY PLAN	1,419	1,419	1,419
101-265-705.000	SALARIES - PT/TEMP	109,695	109,695	109,695
101-265-706.000	SALARIES OVERTIME	7,500	7,500	7,500
101-265-710.000	WORKERS COMPENSATION	8,299	8,299	8,299
101-265-711.000	HEALTH & DENTAL INSURANCE	56,760	49,390	49,390
101-265-715.000	F.I.C.A.	21,162	21,162	21,162
101-265-717.000	LIFE INSURANCE	98	98	98
101-265-718.000	RETIREMENT	31,948	31,948	31,948
101-265-718.100	POB IN LIEU OF RETIREMENT	10,152	10,152	10,152
101-265-727.000	SUPPLIES, PRINTING & POSTAGE	12,000	12,000	12,000
101-265-746.000	UNIFORMS & ACCESSORIES	3,500	3,500	3,500
101-265-747.000	GAS, OIL, GREASE, & ETC.	10,000	10,000	10,000
101-265-776.000	JANITORIAL SUPPLIES	26,000	26,000	26,000
101-265-851.000	TELEPHONE	36,000	36,000	36,000
101-265-920.000	UTILITIES	250,000	250,000	250,000
101-265-931.000	BLDG. REPAIR & MAINTENANCE	55,000	55,000	55,000
101-265-932.000	EQUIPMENT REPAIR & MAINTANCE	70,000	70,000	70,000
101-265-933.000	EQUIPT MAINT SVC CONTRACTS	25,000	25,000	25,000
101-265-934.000	OFFICE EQUIP REPAIR & MAINT.	9,000	9,000	9,000
101-265-936.000	GROUND CARE & MAINTENANCE	50,000	50,000	50,000
101-265-940.000	DOST STORAGE SPACE RENT	18,600	18,600	18,600
101-265-940.010	PEOPLE'S BLDG LEASE	40,000	40,000	40,000
101-265-990.000	POSTAGE METER LEASE PITNEY BOWES	6,200	6,200	6,200
Totals for dept 265 - BUILDING AND GROUNDS		1,027,255	1,019,885	1,019,885

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 266 - DHHS BLDG MAINTENANCE				
101-266-705.000	SALARIES - PT/TEMP	26,182	26,182	26,182
101-266-710.000	WORKERS COMPENSATION	786	786	786
101-266-715.000	F.I.C.A.	2,003	2,003	2,003
101-266-776.000	JANITORIAL SUPPLIES	3,500	3,500	3,500
101-266-920.000	UTILITIES	25,000	25,000	25,000
101-266-931.000	BUILDING REPAIR & MAINT	2,000	2,000	2,000
101-266-932.000	EQUIPMENT REPAIR & MAINTANCE	5,000	5,000	5,000
101-266-936.000	GROUNDS CARE & MAINT	1,000	1,000	1,000
Totals for dept 266 - DHHS BLDG MAINTENANCE		65,471	65,471	65,471

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 275 - DRAIN COMMISSION				
101-275-703.000	SALARIES SUPERVISION	69,268	69,268	69,268
101-275-704.000	SALARIES PERMANENT	92,063	92,063	92,063
101-275-704.030	DISABILITY PLAN	780	780	780
101-275-706.000	SALARIES OVERTIME	4,000	4,000	4,000
101-275-710.000	WORKERS COMPENSATION	4,840	4,840	4,840
101-275-711.000	HEALTH & DENTAL INSURANCE	46,760	56,760	56,760
101-275-715.000	F.I.C.A.	12,342	12,342	12,342
101-275-717.000	LIFE INSURANCE	81	81	81
101-275-718.000	RETIREMENT	25,079	25,079	25,079
101-275-718.100	POB IN LIEU OF RETIREMENT	8,460	8,460	8,460
101-275-727.000	SUPPLIES, PRINTING & POSTAGE	6,000	6,000	6,000
101-275-802.000	LEGAL	1,000	1,000	1,000
101-275-809.000	MEMBERSHIP & SUBSCRIPTION	1,500	1,500	1,500
101-275-851.010	CELLULAR PHONE	2,500	2,500	2,500
101-275-861.000	TRAVEL	2,000	2,000	2,000
101-275-957.000	EMPLOYEE TRAINING	8,000	8,000	8,000
Totals for dept 275 - DRAIN COMMISSION		284,673	294,673	294,673

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 277 - COURTROOM SECURITY				
101-277-704.000	SALARIES PERMANENT	96,233	96,233	96,233
101-277-704.030	DISABILITY	818	818	818
101-277-705.000	SALARIES PT TEMP	10,000	28,000	28,000
101-277-706.000	SALARIES OVERTIME		2,000	2,000
101-277-710.000	WORKERS COMPENSATION	3,187	3,187	3,187
101-277-711.000	HEALTH & DENTAL INSURANCE	37,840	37,840	37,840
101-277-715.000	F.I.C.A.	8,127	8,127	8,127
101-277-717.000	LIFE INSURANCE	44	44	44
101-277-718.000	RETIREMENT	4,566	4,566	4,566
101-277-718.100	POB IN LIEU OF RETIREMENT	5,640	5,640	5,640
101-277-932.000	EQUIPMENT REPAIR & MAINTANCE	2,500	2,500	2,500
101-277-957.000	TRAINING	2,500	2,500	2,500
Totals for dept 277 - COURTROOM SECURITY		171,455	191,455	191,455



GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 303 - COURTHOUSE SECURITY				
101-303-704.000	SALARIES PERMANENT	94,600	94,600	94,600
101-303-704.030	DISABILITY PLAN	793	793	793
101-303-705.000	SALARIES - PT/TEMP	9,234	9,234	9,234
101-303-706.000	SALARIES OVERTIME	15,000	15,000	15,000
101-303-710.000	WORKERS COMPENSATION	3,116	3,116	3,116
101-303-711.000	HEALTH & DENTAL INSURANCE	37,840	37,840	37,840
101-303-715.000	F.I.C.A.	7,944	7,944	7,944
101-303-717.000	LIFE INSURANCE	44	44	44
101-303-718.000	RETIREMENT	4,500	4,500	4,500
101-303-718.100	POB IN LIEU OF RETIREMENT	5,640	5,640	5,640
101-303-814.000	LAUNDRY - EMPLOYEE	200	200	200
101-303-932.000	EQUIPMENT REPAIR & MAINTANCE	7,000	7,000	7,000
Totals for dept 303 - COURTHOUSE SECURITY		185,911	185,911	185,911

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 304 - SHERIFF - JAIL				
101-304-703.000	SALARIES SUPERVISION	43,318	43,318	43,318
101-304-704.000	SALARIES PERMANENT	958,406	958,406	958,406
101-304-704.010	SHERIFF JAIL/SHIFT PREMIUM	6,500	6,500	6,500
101-304-704.020	HEALTH INSURANCE INCENTIVE	7,200	7,200	7,200
101-304-704.030	DISABILITY PLAN	8,080	8,080	8,080
101-304-704.040	UNUSED SICK TIME PAYOUT	5,000	5,000	5,000
101-304-705.000	SALARIES - PT/TEMP.	20,520	20,520	20,520
101-304-706.000	SALARIES OVERTIME	250,000	246,900	246,900
101-304-710.000	WORKERS COMPENSATION	30,668	30,668	30,668
101-304-711.000	HEALTH & DENTAL INSURANCE	341,681	303,841	303,841
101-304-715.000	F.I.C.A.	78,202	78,202	78,202
101-304-717.000	LIFE INSURANCE	588	588	588
101-304-718.000	RETIREMENT	208,232	208,232	208,232
101-304-718.100	POB IN LIEU OF RETIREMENT	55,695	55,695	55,695
101-304-727.000	SUPPLIES, PRINTING & POSTAGE	6,500	6,500	6,500
101-304-741.000	FOOD/SNACKS INMATES	35,000	35,000	35,000
101-304-742.000	TIRES/REGISTRATION	700	700	700
101-304-743.000	KITCHEN SUPPLIES	1,000	1,000	1,000
101-304-745.000	CLOTHING & BEDDING	12,000	12,000	12,000
101-304-746.000	UNIFORMS & ACCESSORIES	12,000	12,000	12,000
101-304-747.000	GAS, OIL, GREASE & ETC	8,500	8,500	8,500
101-304-748.000	DRUGS & PRESCRIPTIONS	20,000	20,000	20,000
101-304-776.000	JANITORIAL SUPPLIES	15,000	15,000	15,000
101-304-801.010	CONTRACTUAL INMATE MEDICAL SERVICE	295,000	295,000	295,000
101-304-801.020	CANTEEN SERVICES	187,000	187,000	187,000
101-304-802.000	INMATE HOUSING/OTHER CO.	9,000	9,000	9,000
101-304-809.000	MEMBERSHIP & SUBSCRIPTIONS	1,000	1,000	1,000
101-304-814.000	LAUNDRY - EMPLOYEE	3,000	3,000	3,000
101-304-835.000	JAIL INMATE HEALTH SERVICES	167,000	167,000	167,000
101-304-836.000	DRUG TESTING	500	500	500
101-304-837.000	MENTAL HEALTH SERVICES	3,500	3,500	3,500
101-304-851.000	TELEPHONE	3,500	6,600	6,600
101-304-851.010	CELLULAR PHONE	2,672	2,672	2,672
101-304-861.000	TRAVEL	1,000	1,000	1,000
101-304-863.000	INVESTIGATIONS	700	700	700
101-304-910.000	INSURANCE & BONDS	9,576	9,576	9,576
101-304-931.000	EQUIPMENT	16,500	16,500	16,500
101-304-931.100	ICS EQUIPMENT	12,150	12,150	12,150
101-304-932.000	EQUIPMENT REPAIR & MAINTANCE	12,000	12,000	12,000
101-304-933.000	VEHICLE REPAIR & MAINTENANCE	1,500	1,500	1,500
101-304-934.000	OFFICE EQUIP REPAIRS & MAINT.	1,200	1,200	1,200
101-304-935.000	EQUIPMENT/TETHERS	2,500	2,500	2,500
101-304-942.000	EQUIPMENT RENTAL	6,500	6,500	6,500
101-304-957.000	EMPLOYEE TRAINING	1,200	1,200	1,200
101-304-975.000	FIREARMS AND AMMO	10,000	10,000	10,000
Totals for dept 304 - SHERIFF - JAIL		2,871,788	2,833,948	2,833,948

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 324 - WEIGHMASTER ENFORCEMENT				
101-324-704.000	SALARIES PERMANENT	61,132	61,132	61,132
101-324-704.030	DISABILITY PLAN	520	520	520
101-324-704.040	UNUSED SICK TIME PAYOUT	900	900	900
101-324-706.000	SALARIES OVERTIME	500	500	500
101-324-710.000	WORKERS COMPENSATION	1,834	1,834	1,834
101-324-711.000	HEALTH & DENTAL INSURANCE	18,920	18,920	18,920
101-324-715.000	F.I.C.A.	4,677	4,677	4,677
101-324-717.000	LIFE INSURANCE	22	22	22
101-324-718.000	RETIREMENT	28,128	28,128	28,128
101-324-718.100	POB IN LIEU OF RETIREMENT	2,820	2,820	2,820
101-324-746.000	UNIFORMS & ACCESSORIES	300	300	300
101-324-814.000	LAUNDRY - EMPLOYEE	100	100	100
101-324-910.000	INSURANCE & BONDS	3,356	3,356	3,356
101-324-931.000	EQUIPMENT	200	200	200
101-324-957.000	TRAINING	200	200	200
Totals for dept 324 - WEIGHMASTER ENFORCEMENT		123,609	123,609	123,609

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 331 - MARINE SAFETY				
101-331-705.000	SALARIES - PT/TEMP	13,000	13,000	13,000
101-331-710.000	WORKERS COMPENSATION	132	132	132
101-331-715.000	F.I.C.A.	900	900	900
101-331-746.000	UNIFORMS & ACCESSORIES	250	250	250
101-331-747.000	GAS, OIL GREASE & ETC.	3,100	3,100	3,100
101-331-910.000	INSURANCE & BONDS	650	650	650
101-331-932.000	EQUIPMENT REPAIR & MAINTANCE	800	800	800
101-331-941.000	BUILDING RENTAL	400	400	400
101-331-957.000	EMPLOYEE TRAINING	300	300	300
Totals for dept 331 - MARINE SAFETY		19,532	19,532	19,532

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 333 - SECONDARY ROAD PATROL				
101-333-704.000	SALARIES PERMANENT	58,781	58,781	58,781
101-333-704.010	SEC. RD PATROL/SHIFT PREMIUM	20	20	20
101-333-704.030	DISABILITY PLAN	471	471	471
101-333-704.040	UNUSED SICK TIME PAYOUT	1,000	1,000	1,000
101-333-706.000	SALARIES OVERTIME	19,150	19,150	19,150
101-333-710.000	WORKERS COMPENSATION	1,764	1,764	1,764
101-333-711.000	HEALTH & DENTAL INSURANCE	18,920	18,920	18,920
101-333-715.000	F.I.C.A.	4,497	4,497	4,497
101-333-717.000	LIFE INSURANCE	22	22	22
101-333-718.000	RETIREMENT	2,940	2,940	2,940
101-333-718.100	POB IN LIEU OF RETIREMENT	2,820	2,820	2,820
101-333-747.000	GAS, OIL, GREASE & ETC.	3,700	3,700	3,700
101-333-851.010	CELLULAR PHONE/AIR CARDS	512	512	512
101-333-910.000	INSURANCE & BONDS	1,200	1,200	1,200
101-333-978.000	MACHINERY & EQUIPMENT	2,500	2,500	2,500
Totals for dept 333 - SECONDARY ROAD PATROL		118,297	118,297	118,297

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 346 - THUMB AREA NARCOTICS GROUP				
101-346-705.000	SALARIES - PART-TIME	7,300	7,300	7,300
101-346-710.000	WORKERS COMPENSATION	152	152	152
101-346-715.000	F.I.C.A.	548	548	548
Totals for dept 346 - THUMB AREA NARCOTICS GROUP		8,000	8,000	8,000

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 400 - PLANNING COMMISSION				
101-400-707.000	SALARIES - PER DIEM	4,200	4,200	4,200
101-400-710.000	WORKERS COMPENSATION	10	10	10
101-400-715.000	F.I.C.A.	230	230	230
101-400-727.000	SUPPLIES, PRINTING & POSTAGE	20	20	20
101-400-861.000	TRAVEL	1,000	1,000	1,000
101-400-957.000	EMPLOYEE TRAINING	800	800	800
Totals for dept 400 - PLANNING COMMISSION		6,260	6,260	6,260

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 426 - EMERGENCY SERVICES				
101-426-704.000	SALARIES PERMANENT	70,700	70,700	70,700
101-426-704.030	DISABILITY PLAN	601	601	601
101-426-706.000	WAGES - OVERTIME	2,000	2,000	2,000
101-426-710.000	WORKERS COMPENSATION	2,121	2,121	2,121
101-426-711.000	HEALTH & DENTAL INSURANCE	18,920	18,920	18,920
101-426-715.000	F.I.C.A.	5,409	5,409	5,409
101-426-717.000	LIFE INSURANCE	22	22	22
101-426-718.000	RETIREMENT	28,128	28,128	28,128
101-426-718.100	POB IN LIEU OF RETIREMENT	2,820	2,820	2,820
101-426-727.000	SUPPLIES, PRINTING & POSTAGE	100	100	100
101-426-727.010	LEPC SUPPLIES	500	500	500
101-426-744.000	OTHER SUPPLIES	200	200	200
101-426-746.000	UNIFORMS & ACCESSORIES	500	500	500
101-426-747.000	GASOLINE	3,500	3,500	3,500
101-426-809.000	MEMBERSHIPS & SUBSCRIPTIONS	50	50	50
101-426-851.010	CELLULAR PHONES	600	600	600
101-426-861.000	TRAVEL	450	450	450
101-426-910.000	INSURANCE & BONDS	715	715	715
101-426-932.000	EQUIPMENT REPAIR & MAINTANCE	2,000	2,000	2,000
101-426-933.000	VEHICLE REPAIR & MAINT.	1,500	1,500	1,500
101-426-934.000	OFFICE EQUIP REPAIRS & MAINT.	2,000	2,000	2,000
101-426-957.000	EMPLOYEE TRAINING	2,000	2,000	2,000
101-426-978.000	MACHINERY & EQUIPMENT	2,000	2,000	2,000
Totals for dept 426 - EMERGENCY SERVICES		146,836	146,836	146,836



GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 431 - LIVESTOCK CLAIMS				
101-431-958.000	DOG DAMAGES	500	500	500
Totals for dept 431 - LIVESTOCK CLAIMS		500	500	500

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 442 - BOARD OF PUBLIC WORKS				
101-442-707.000	SALARIES - PER DIEM	800	800	800
101-442-715.000	F.I.C.A.	60	60	60
101-442-861.000	TRAVEL	300	300	300
Totals for dept 442 - BOARD OF PUBLIC WORKS		1,160	1,160	1,160

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 445 - DRAINS AT LARGE				
101-445-965.000	APPROPRIATION	381,173	381,173	381,173
Totals for dept 445 - DRAINS AT LARGE		381,173	381,173	381,173

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 631 - SUBSTANCE ABUSE				
101-631-849.000	SUBSTANCE ABUSE APPROPRIATION	60,000	60,000	60,000
Totals for dept 631 - SUBSTANCE ABUSE		60,000	60,000	60,000

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 648 - MEDICAL EXAMINER				
101-648-801.000	CONTRACTUAL	150,000	150,000	150,000
Totals for dept 648 - MEDICAL EXAMINER		150,000	150,000	150,000

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 670 - DHHS BOARD				
101-670-703.000	SALARIES SUPERVISION	7,710	7,710	7,710
101-670-720.000	DHHS BOARD EXPENSES	600	600	600
101-670-809.000	MEMBERSHIPS/SUBSCRIPTIONS	1,634	1,634	1,634
Totals for dept 670 - DHHS BOARD		9,944	9,944	9,944

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 723 - AIRPORT ZONING BRD OF APPEALS				
101-723-707.000	SALARIES - PER DIEM	500	500	500
101-723-715.000	F.I.C.A.	30	30	30
101-723-861.000	TRAVEL	200	200	200
101-723-901.000	ADVERTISING	200	200	200
Totals for dept 723 - AIRPORT ZONING BRD OF APPEA		930	930	930

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 728 - ECONOMIC DEVELOPMENT CORP				
101-728-955.000	EDC APPROPRIATIONS	120,000	120,000	120,000
Totals for dept 728 - ECONOMIC DEVELOPMENT CORP		120,000	120,000	120,000



GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 863 - EMPLOYEE SICK/VACATION BENEFIT				
101-863-704.040	UNUSED SICK/VAC TIME PAYOUT	55,000	55,000	55,000
101-863-710.000	WORKERS COMPENSATION	150	150	150
101-863-715.000	F.I.C.A.	2,000	2,000	2,000
101-863-717.000	LIFE INSURANCE	5	5	5
101-863-718.000	RETIREMENT	250	250	250
Totals for dept 863 - EMPLOYEE SICK/VACATION BENE		57,405	57,405	57,405

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 865 - INSURANCE AND BONDS				
101-865-910.000	INSURANCE & BONDS	137,821	137,821	137,821
101-865-920.000	MMRMA RETENTION	25,000	25,000	25,000
Totals for dept 865 - INSURANCE AND BONDS		162,821	162,821	162,821

GL NUMBER	DESCRIPTION	2024 FIRST DRAFT BUDGET	2024 2ND DRAFT BUDGET	2024 PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 890 - CONTINGENCY FUND				
101-890-965.000	CONTINGENCY		40,000	343,650
Totals for dept 890 - CONTINGENCY FUND			40,000	343,650

GL NUMBER	DESCRIPTION	2024	2024	2024
		FIRST DRAFT BUDGET	2ND DRAFT BUDGET	PROPOSED FINAL BUDGET
Fund: 101 GENERAL FUND				
APPROPRIATIONS				
Dept 965 - TRANSFERS OUT				
101-965-999.215	FRIEND OF THE COURT TRANSFERS	282,970	432,970	432,970
101-965-999.221	HEALTH DEPT APPROPRIATION	412,495	412,495	412,495
101-965-999.222	BEHAVIORAL HEALTH	288,243	288,243	288,243
101-965-999.239	TRANS OUT ANIMAL CONTROL	180,000	180,000	180,000
101-965-999.244	EQUIPMENT CAPITAL IMPROVEMENT	750,000		
101-965-999.258	GIS FUND	60,000	60,000	60,000
101-965-999.260	TRANSFER OUT MIDC	255,945	255,945	255,945
101-965-999.288	CHILD CARE HUMAN SERVICES	50,000	50,000	50,000
101-965-999.292	CHILD CARE (PROB CT & SOC SER)	200,000	200,000	350,000
101-965-999.374	PURDY BUILDING DEBT	77,502	77,502	77,502
101-965-999.483	CAPITAL IMPROVEMENTS FUND	2,000,000		
Totals for dept 965 - TRANSFERS OUT		4,557,155	1,957,155	2,107,155
TOTAL APPROPRIATIONS		18,309,059	15,637,304	16,090,954
NET OF REVENUES/APPROPRIATIONS - FUND 101		(2,781,085)	488,660	
BEGINNING FUND BALANCE				
ENDING FUND BALANCE				