



**2024 RECOMMENDED BUDGET  
GENERAL FUND REVENUES BY TYPE**

REVENUES	1 PRIOR YEARS		2 PROPOSED YEAR					7 PCT CHANGE
	2022	2023	3 2024 REQ	4 2024 REC	5 REQ V CURR	6 REQ V REC	2024 REC V 2023 O. BUDGET	
	ACTUAL	O. BUDGET						
Ad Valorem Taxes (RPP)	\$ 39,712,864	\$ 39,833,649	\$ 40,622,180	\$ 42,427,260	\$ 788,531	\$ 1,805,080	\$2,593,611.00	6.51%
Ad Valorem Taxes (MVT)	\$ 2,398,484	\$ 2,305,313	\$ 2,307,000	\$ 2,518,687	\$ 1,687	\$ 211,687	\$213,374.00	9.26%
Local Sales Tax	\$ 13,296,729	\$ 13,450,762	\$ 14,782,895	\$ 12,424,262	\$ 1,332,133	\$ (2,358,633)	-\$1,026,500.00	-7.63%
Occupancy Taxes	\$ 2,077,691	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -	\$0.00	0.00%
Other General Revenues	\$ 699,808	\$ 791,000	\$ 1,396,572	\$ 1,584,778	\$ 605,572	\$ 188,206	\$793,778.00	100.35%
Administration	\$ 150,532	\$ 319,342	\$ 316,342	\$ 399,214	\$ (3,000)	\$ 82,872	\$79,872.00	25.01%
Board of Elections	\$ 25,412	\$ -	\$ 18,700	\$ 18,700	\$ 18,700	\$ -	\$18,700.00	-
Tax Office/LPA	\$ 50,128	\$ 142,800	\$ 114,094	\$ 128,400	\$ (28,706)	\$ 14,306	-\$14,400.00	-10.08%
Register of Deeds	\$ 1,559,915	\$ 1,552,730	\$ 1,378,203	\$ 1,353,719	\$ (174,527)	\$ (24,484)	-\$199,011.00	-12.82%
Outside Agencies	\$ 184,081	\$ 170,000	\$ 136,000	\$ 136,000	\$ (34,000)	\$ -	-\$34,000.00	-20.00%
Office of the Sheriff	\$ 1,271,984	\$ 1,698,439	\$ 2,057,473	\$ 2,269,267	\$ 359,034	\$ 211,794	\$570,828.00	33.61%
Other Public Safety	\$ 330,701	\$ 428,221	\$ 440,012	\$ 364,432	\$ 11,791	\$ (75,580)	-\$63,789.00	-14.90%
Emergency Medical Services	\$ 1,368,501	\$ 1,325,000	\$ 1,156,000	\$ 1,156,000	\$ (169,000)	\$ -	-\$169,000.00	-12.75%
Ag. and Econ Development	\$ 741,956	\$ 670,098	\$ 720,799	\$ 750,604	\$ 50,701	\$ 29,805	\$80,506.00	12.01%
Public Health	\$ 1,669,243	\$ 2,632,914	\$ 1,790,667	\$ 1,790,667	\$ (842,247)	\$ -	-\$842,247.00	-31.99%
Dept. of Social Services	\$ 3,970,033	\$ 3,463,468	\$ 3,364,925	\$ 3,364,925	\$ (98,543)	\$ -	-\$98,543.00	-2.85%
New Adventure	\$ 753,341	\$ 821,325	\$ 777,943	\$ 925,807	\$ (43,382)	\$ 147,864	\$104,482.00	12.72%
Public Transportation	\$ 315,632	\$ 504,558	\$ -	\$ 398,320	\$ (504,558)	\$ 398,320	-\$106,238.00	-21.06%
Parks and Recreation	\$ 123,832	\$ 101,500	\$ 106,500	\$ 123,500	\$ 5,000	\$ 17,000	\$22,000.00	21.67%
Public Library	\$ 107,086	\$ 117,316	\$ 117,316	\$ 117,316	\$ -	\$ -	\$0.00	0.00%
Proceeds from Debt	\$ 104,944	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$100,000.00	-
Transfers Into General Fund	\$ 5,229,184	\$ -	\$ -	\$ 1,877,236	\$ -	\$ 1,877,236	\$1,877,236.00	-
Use of Fund Balance	\$ -	\$ 1,680,995	\$ 1,585,359	\$ 1,650,697	\$ (95,636)	\$ 65,338	-\$30,298.00	-1.80%
<b>TOTALS</b>	<b>\$ 76,142,084</b>	<b>\$ 74,309,430</b>	<b>\$ 75,588,980</b>	<b>\$ 78,179,791</b>	<b>\$ 1,279,550</b>	<b>\$ 2,590,811</b>		

EXPENDITURES BY COST ORGANIZATION

1 2 3 4 5 6 7

PRIOR YEARS

2022

2023

2023-2024

BUDGET ORGANIZATIONS	ACTUAL	O. BUDGET	2024 REQ	2024 REC	REQ V CURR	REQ V REC	2024 REC V 2023 O. BUDGET	PCT CHANGE
Governing Board	\$ 372,723	\$ 424,847	\$ 316,042	\$ 316,042	\$ (108,805)	\$ -	-\$108,805.00	-25.61%
Administration	\$ 432,844	\$ 629,761	\$ 668,374	\$ 668,374	\$ 38,613	\$ -	\$38,613.00	6.13%
Human Resources	\$ 244,533	\$ 278,879	\$ 348,461	\$ 352,794	\$ 69,582	\$ 4,333	\$73,915.00	26.50%
Finance	\$ 632,866	\$ 645,686	\$ 684,112	\$ 684,112	\$ 38,426	\$ -	\$38,426.00	5.95%
Elections	\$ 396,479	\$ 451,543	\$ 464,145	\$ 435,923	\$ 12,602	\$ (28,222)	-\$15,620.00	-3.46%
Tax Administration	\$ 1,182,627	\$ 1,275,599	\$ 1,414,883	\$ 1,348,548	\$ 139,284	\$ (66,335)	\$72,949.00	5.72%
License Plate Agency	\$ 69,015	\$ 143,593	\$ 159,285	\$ 142,965	\$ 15,692	\$ (16,320)	-\$628.00	-0.44%
Register of Deeds	\$ 1,103,247	\$ 1,080,324	\$ 1,037,402	\$ 1,037,402	\$ (42,922)	\$ -	-\$42,922.00	-3.97%
Facility Maintenance	\$ 1,586,682	\$ 1,286,020	\$ 1,530,912	\$ 1,553,912	\$ 244,892	\$ 23,000	\$267,892.00	20.83%
Facility Housekeeping	\$ 373,652	\$ 396,617	\$ 441,832	\$ 441,832	\$ 45,215	\$ -	\$45,215.00	11.40%
Information Technology	\$ 633,566	\$ 688,394	\$ 877,475	\$ 809,281	\$ 189,081	\$ (68,194)	\$120,887.00	17.56%
Central Services	\$ 1,695,316	\$ 2,301,904	\$ 4,319,743	\$ 4,420,216	\$ 2,017,839	\$ 100,473	\$2,118,312.00	92.02%
Project Management	\$ 118,274	\$ 123,935	\$ 130,331	\$ 130,331	\$ 6,396	\$ -	\$6,396.00	5.16%
Other Agencies/Nonprofits	\$ 573,483	\$ 408,561	\$ 389,061	\$ 375,561	\$ (19,500)	\$ (13,500)	-\$33,000.00	-8.08%
Sheriff	\$ 3,650,302	\$ 3,985,895	\$ 4,476,440	\$ 4,276,715	\$ 490,545	\$ (199,725)	\$290,820.00	7.30%
Response Team	\$ 26,893	\$ 43,410	\$ 32,420	\$ 29,420	\$ (10,990)	\$ (3,000)	-\$13,990.00	-32.23%
School Resource Officers	\$ 929,130	\$ 933,048	\$ 1,079,273	\$ 1,074,573	\$ 146,225	\$ (4,700)	\$141,525.00	15.17%
Detention Center	\$ 2,665,547	\$ 2,638,480	\$ 2,897,810	\$ 2,897,630	\$ 259,330	\$ (180)	\$259,150.00	9.82%
Court Services	\$ 585,802	\$ 618,426	\$ 624,237	\$ 607,737	\$ 5,811	\$ (16,500)	-\$10,689.00	-1.73%
Narcotics Task Force	\$ 418,253	\$ 413,528	\$ 356,138	\$ 325,638	\$ (57,390)	\$ (30,500)	-\$87,890.00	-21.25%
Investigations	\$ 1,009,193	\$ 1,011,046	\$ 1,087,162	\$ 1,063,002	\$ 76,116	\$ (24,160)	\$51,956.00	5.14%
Emergency Management	\$ 450,845	\$ 291,959	\$ 375,336	\$ 329,336	\$ 83,377	\$ (46,000)	\$37,377.00	12.80%
Fire Marshall	\$ 231,638	\$ 254,456	\$ 234,164	\$ 234,164	\$ (20,292)	\$ -	-\$20,292.00	-7.97%
EMS Billing	\$ 81,471	\$ 105,000	\$ 100,000	\$ 100,000	\$ (5,000)	\$ -	-\$5,000.00	-4.76%
EMS Operations	\$ 2,754,510	\$ 3,435,932	\$ 3,894,306	\$ 3,867,723	\$ 458,374	\$ (26,583)	\$431,791.00	12.57%
Animal Services	\$ 526,311	\$ 558,269	\$ 612,162	\$ 612,162	\$ 53,893	\$ -	\$53,893.00	9.65%
911 Communications	\$ 2,117,634	\$ 2,707,951	\$ 3,441,911	\$ 2,739,411	\$ 733,960	\$ (702,500)	\$31,460.00	1.16%
Fire and Rescue Services	\$ 1,866,816	\$ 1,980,123	\$ 2,006,213	\$ 2,422,689	\$ 26,090	\$ 416,476	\$442,566.00	22.35%
Inspections & Enforcement	\$ 591,079	\$ 636,988	\$ 716,259	\$ 717,294	\$ 79,271	\$ 1,035	\$80,306.00	12.61%
Planning	\$ 258,301	\$ 338,897	\$ 291,015	\$ 349,195	\$ (47,882)	\$ 58,180	\$10,298.00	3.04%
Economic Development	\$ 315,000	\$ 315,000	\$ 355,000	\$ 375,000	\$ 40,000	\$ 20,000	\$60,000.00	19.05%
Cooperative Extension	\$ 176,684	\$ 193,720	\$ 210,072	\$ 210,072	\$ 16,352	\$ -	\$16,352.00	8.44%
Soil and Water Conservation	\$ 455,434	\$ 237,534	\$ 215,269	\$ 240,908	\$ (22,265)	\$ 25,639	\$3,374.00	1.42%
Tourism Authority Remit	\$ 2,046,817	\$ 2,241,000	\$ 2,241,000	\$ 2,241,000	\$ -	\$ -	\$0.00	0.00%
Public Health (All Units)	\$ 2,962,756	\$ 4,589,221	\$ 3,737,296	\$ 3,661,465	\$ (851,925)	\$ (75,831)	-\$927,756.00	-20.22%
Social Services (All Units)	\$ 6,038,737	\$ 6,327,012	\$ 6,616,890	\$ 6,611,390	\$ 289,878	\$ (5,500)	\$284,378.00	4.49%

Veteran's Services	\$ 46,326	\$ 47,434	\$ 59,164	\$ 57,164	\$ 11,730	\$ (2,000)	\$9,730.00	20.51%
New Adventure	\$ 800,189	\$ 880,208	\$ 949,279	\$ 949,279	\$ 69,071	\$ -	\$69,071.00	7.85%
Transportation	\$ 510,683	\$ 816,238	\$ 652,474	\$ 683,706	\$ (163,764)	\$ 31,232	-\$132,532.00	-16.24%
Parks and Recreation	\$ 642,074	\$ 638,190	\$ 636,790	\$ 641,790	\$ (1,400)	\$ 5,000	\$3,600.00	0.56%
P&R Maintenance	\$ 275,329	\$ 372,696	\$ 357,305	\$ 356,805	\$ (15,391)	\$ (500)	-\$15,891.00	-4.26%
Library Operations	\$ 1,420,276	\$ 1,507,668	\$ 1,599,300	\$ 1,595,433	\$ 91,632	\$ (3,867)	\$87,765.00	5.82%
Debt Service	\$ 468,433	\$ 369,423	\$ 369,423	\$ 369,423	\$ -	\$ -	\$0.00	0.00%
Long Term Leases	\$ 181,087	\$ 100,000	\$ 240,817	\$ 240,817	\$ 140,817	\$ -	\$140,817.00	140.82%
K-12 Public School	\$ 14,025,581	\$ 15,160,423	\$ 19,158,849	\$ 14,979,111	\$ 3,998,426	\$ (4,179,738)	-\$181,312.00	-1.20%
Community Collges	\$ 775,190	\$ 831,920	\$ 816,521	\$ 816,521	\$ (15,399)	\$ -	-\$15,399.00	-1.85%
Transfers	\$ 8,681,884	\$ 9,592,672	\$ 9,785,925	\$ 9,785,925	\$ 193,253	\$ -	\$193,253.00	2.01%
<b>TOTALS</b>	<b>\$ 67,401,510</b>	<b>\$ 74,309,430</b>	<b>\$ 83,008,278</b>	<b>\$ 78,179,791</b>	<b>\$ 8,698,848</b>	<b>\$ (4,828,487)</b>		
		\$						

**RECOMMENDED EXPENDITURES BY FUNCTION**

1                      2                      3                      4                      5                      6                      7

**PRIOR YEARS**

**2022**

**2023**

**2023-2024**

<b>FUNCTIONS</b>	<b>ACTUAL</b>	<b>O. BUDGET</b>	<b>2024 REQ</b>	<b>2024 REC</b>	<b>REQ V CURR</b>	<b>REQ V REC</b>	<b>2024 REC V 2023 O. BUDGET</b>	<b>PCT CHANGE</b>
Personnel Costs	\$ 26,791,579	\$ 29,622,736	\$ 33,091,155	\$ 32,848,054	\$ 3,468,419	\$ (243,101)	\$ 3,225,318	10.89%
Contracted Services	\$ 1,675,446	\$ 3,083,202	\$ 2,424,020	\$ 2,382,116	\$ (659,182)	\$ (41,904)	\$ (701,086)	-22.74%
Operating Expenditures	\$ 1,930,257	\$ 2,191,996	\$ 2,428,214	\$ 2,417,429	\$ 236,218	\$ (10,785)	\$ 225,433	10.28%
Social Assistance and Benefits	\$ 1,673,442	\$ 1,439,431	\$ 1,400,751	\$ 1,400,751	\$ (38,680)	\$ -	\$ (38,680)	-2.69%
Other Organizations	\$ 2,381,972	\$ 2,446,304	\$ 2,439,894	\$ 2,830,370	\$ (6,410)	\$ 390,476	\$ 384,066	15.70%
Maintenance/Repairs	\$ 773,926	\$ 849,863	\$ 917,728	\$ 901,228	\$ 67,865	\$ (16,500)	\$ 51,365	6.04%
Utilities	\$ 937,352	\$ 900,611	\$ 1,024,084	\$ 1,024,084	\$ 123,473	\$ -	\$ 123,473	13.71%
Remittances	\$ 2,713,865	\$ 2,893,411	\$ 2,839,693	\$ 2,843,693	\$ (53,718)	\$ 4,000	\$ (49,718)	-1.72%
Equipment	\$ 1,012,168	\$ 1,104,511	\$ 1,095,837	\$ 1,013,957	\$ (8,674)	\$ (81,880)	\$ (90,554)	-8.20%
Education (Operating Exp.)	\$ 21,111,180	\$ 22,192,343	\$ 26,175,370	\$ 21,995,632	\$ 3,983,027	\$ (4,179,738)	\$ (196,711)	-0.89%
Contingency	\$ 30,235	\$ 266,080	\$ 341,080	\$ 341,080	\$ 75,000	\$ -	\$ 75,000	28.19%
Capital Outlay	\$ 1,514,981	\$ 1,760,249	\$ 3,067,637	\$ 2,452,137	\$ 1,307,388	\$ (615,500)	\$ 691,888	39.31%
Debt Service	\$ 539,111	\$ 473,338	\$ 667,684	\$ 667,684	\$ 194,346	\$ -	\$ 194,346	41.06%
Insurances	\$ 545,027	\$ 537,925	\$ 586,804	\$ 596,804	\$ 48,879	\$ 10,000	\$ 58,879	10.95%
Special Projects	\$ 496,837	\$ 258,582	\$ 212,830	\$ 236,562	\$ (45,752)	\$ 23,732	\$ (22,020)	-8.52%
Passthrough Expenses	\$ 185,182	\$ 170,000	\$ 140,500	\$ 140,500	\$ (29,500)	\$ -	\$ (29,500)	-17.35%
Recreation Programs	\$ 62,485	\$ 47,500	\$ 51,000	\$ 51,000	\$ 3,500	\$ -	\$ 3,500	7.37%
Employee Development	\$ 282,082	\$ 388,399	\$ 405,072	\$ 351,285	\$ 16,673	\$ (53,787)	\$ (37,114)	-9.56%
Nonprofit Agencies	\$ 262,500	\$ 111,000	\$ 113,000	\$ 99,500	\$ 2,000	\$ (13,500)	\$ (11,500)	-10.36%
Transfers Out	\$ 2,481,884	\$ 1,162,672	\$ 1,185,925	\$ 1,185,925	\$ 23,253	\$ -	\$ 23,253	2.00%
Capital Reserve	\$ -	\$ 2,230,000	\$ 2,400,000	\$ 2,400,000	\$ 170,000	\$ -	\$ 170,000	7.62%
	\$ 67,401,510	\$ 74,130,153	\$ 83,008,278	\$ 78,179,791	\$ 8,878,125	\$ (4,828,487)		

Solid Waste Fund

Budget to Actual Comparison

1 2 3 4

CURRENT YEAR

Revenue from Landfill Sources	2022	2023	2024	
	ACTUAL	ORIGINAL	REC	▲
1 Landfill Fees	\$ 2,084,928	\$ 1,684,300	1,799,741	115,441
2 Convenience Fees	\$ 651,640	\$ 716,500	656,000	(60,500)
3 Tax Distributions	\$ 79,594	\$ 77,000	75,000	(2,000)
4 Misc. Revenue	\$ 165,957	\$ 118,450	121,000	2,550
<b>Revenues</b>	<b>\$ 2,982,119</b>	<b>\$ 2,596,250</b>	<b>2,651,741</b>	<b>55,491</b>

Expenditures	ACTUAL	ORIGINAL	REC	▲
1 Personnel Costs	\$ 1,267,734	\$ 1,309,831	1,413,938	104,107
2 Contracted Services	\$ 411,853	\$ 599,488	378,304	(221,184)
3 Operating Expenses	\$ 437,970	\$ 743,557	839,433	95,876
4 Maintenance/Repairs	\$ 259,930	\$ 334,278	327,000	(7,278)
5 Utilities	\$ 462	\$ 3,200	800	(2,400)
6 Remittances	\$ 66,096	\$ 55,000	62,000	7,000
7 Equipment	\$ 7,550	\$ 15,854	11,000	(4,854)
8 Capital Outlay	\$ 504,284	\$ 1,277,684	529,686	(747,998)
9 Leases	\$ 64,848	\$ -	-	-
10 Special Projects	\$ 13,849	\$ 20,013	23,200	3,187
11 Employee Development	\$ 3,076	\$ 2,500	3,450	950
12 Post Closure	\$ 479,572	\$ 250,000	360,040	110,040
	\$ 3,517,222	\$ 4,611,405	3,948,851	(662,554)

<b>Net Cost of Operations</b>	<b>\$ 535,103</b>	<b>\$ 2,015,155</b>	<b>\$ 1,297,110</b>	<b>\$(718,045)</b>
<b>Transfers In</b>	<b>1,134,314</b>	<b>1,162,672</b>	<b>1,185,925</b>	

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2024 2023-2024 OPERATING BUDGET

FOR PERIOD 99

General Fund	2022 REVISED BUD	2023 REVISED BUD	2024 REQ	2024 REV	2024 REC	2024 APP
<b>1110 Administration</b>						
Commissioners	320,102.00	424,847.00	316,042.00	304,982.00	316,042.00	.00
County Administration	451,405.00	629,761.00	668,374.00	645,124.00	668,374.00	.00
Human Resources	276,625.00	280,885.00	348,461.00	349,849.00	352,794.00	.00
Finance	626,164.00	647,780.00	684,112.00	684,112.00	684,112.00	.00
Information Technology	659,112.00	697,420.00	723,531.00	723,531.00	655,337.00	.00
Central Services	1,900,442.00	2,301,904.00	4,319,743.00	3,335,216.00	4,420,216.00	.00
Project and Capital Ma	113,731.00	123,935.00	130,331.00	130,331.00	130,331.00	.00
Veterans Services Administration	43,822.00 4,391,403.00	47,434.00 5,153,966.00	59,164.00 7,249,758.00	59,164.00 6,232,309.00	57,164.00 7,284,370.00	.00 .00
<b>1210 Elections</b>						
Elections	443,836.00	453,870.00	464,145.00	456,645.00	435,923.00	.00
Elections	443,836.00	453,870.00	464,145.00	456,645.00	435,923.00	.00
<b>1300 Tax Administration</b>						
Tax Administration	1,218,354.00	1,279,218.00	1,414,883.00	1,350,048.00	1,348,548.00	.00
License Plate Agency	71,030.00	144,981.00	159,285.00	142,965.00	142,965.00	.00
Tax	1,289,384.00	1,424,199.00	1,574,168.00	1,493,013.00	1,491,513.00	.00
<b>1500 Register of Deeds</b>						
Register of Deeds	1,114,604.00	1,076,848.00	1,037,402.00	1,037,402.00	1,037,402.00	.00
Register of Deeds	1,114,604.00	1,076,848.00	1,037,402.00	1,037,402.00	1,037,402.00	.00
<b>1600 Public Buildings</b>						

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2024 2023-2024 OPERATING BUDGET

FOR PERIOD 99

General Fund	2022 REVISED BUD	2023 REVISED BUD	2024 REQ	2024 REV	2024 REC	2024 APP
Facility Maintenance	1,765,535.00	1,619,353.00	1,530,911.60	1,513,912.00	1,553,912.00	.00
Facility Housekeeping	387,899.00	397,459.00	441,832.00	441,832.00	441,832.00	.00
Public Buildings	2,153,434.00	2,016,812.00	1,972,743.60	1,955,744.00	1,995,744.00	.00
<b>1800 Information Technology</b>						
Subscription-Based IT	.00	.00	153,944.00	153,944.00	153,944.00	.00
Information Technology	.00	.00	153,944.00	153,944.00	153,944.00	.00
<b>1990 Outside Agencies</b>						
Extnl. Agencies (Govt.)	618,670.00	408,561.00	389,061.00	389,061.00	375,561.00	.00
Outside Agencies	618,670.00	408,561.00	389,061.00	389,061.00	375,561.00	.00
<b>2100 Office of Sheriff</b>						
Sheriff	3,962,341.00	4,471,263.00	4,341,440.00	4,334,590.00	4,141,715.00	.00
Special Response Team	30,200.00	43,410.00	32,420.00	32,420.00	29,420.00	.00
Schl Resource Ofcrrs	839,979.00	937,299.00	1,079,273.00	1,079,273.00	1,074,573.00	.00
Detention Center	2,573,334.00	2,632,455.00	2,897,810.00	2,897,810.00	2,897,630.00	.00
Court Services	626,521.00	611,426.00	624,237.00	624,237.00	607,737.00	.00
Narcotics Task Force	373,652.00	415,902.00	356,138.00	341,138.00	325,638.00	.00
Investigations	968,694.00	1,014,479.00	1,087,162.00	1,081,042.00	1,063,002.00	.00
Office of Sheriff - Ce	.00	.00	135,000.00	135,000.00	135,000.00	.00
Office of Sheriff	9,374,721.00	10,126,234.00	10,553,480.00	10,525,510.00	10,274,715.00	.00
<b>2200 Emergency Management</b>						

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2024 2023-2024 OPERATING BUDGET

FOR PERIOD 99

General Fund	2022 REVISED BUD	2023 REVISED BUD	2024 REQ	2024 REV	2024 REC	2024 APP
Emergency Management	495,424.00	350,965.00	375,336.00	329,336.00	329,336.00	.00
Fire Marshal	247,800.00	264,197.00	234,164.00	234,164.00	234,164.00	.00
Emrgncy Med. Srvc.	3,069,752.00	3,671,651.00	3,894,306.00	3,894,306.00	3,867,723.00	.00
Animal Services	623,282.00	605,769.00	612,162.00	612,162.00	612,162.00	.00
911 Communications	2,551,214.00	2,534,896.00	3,441,911.00	3,351,911.00	2,739,411.00	.00
Emergency Management	6,987,472.00	7,427,478.00	8,557,879.00	8,421,879.00	7,782,796.00	.00
<b>2500 Emergency Medical Services</b>						
EMS Billing	55,000.00	105,000.00	100,000.00	100,000.00	100,000.00	.00
Emergency Medical Serv	55,000.00	105,000.00	100,000.00	100,000.00	100,000.00	.00
<b>2990 Fire and Rescue Agencies</b>						
Extnl Agencies - Sfty	1,962,999.00	1,980,123.00	2,006,213.00	2,006,213.00	2,422,689.00	.00
VFDs and Rescue Agenci	1,962,999.00	1,980,123.00	2,006,213.00	2,006,213.00	2,422,689.00	.00
<b>4100 Ag and Economic Development</b>						
Inspctions & Enfrcmnt	612,541.00	640,751.00	716,259.00	717,294.00	717,294.00	.00
Planning & Development	341,179.00	310,210.00	291,015.00	349,695.00	349,195.00	.00
Economic Development	315,005.00	315,000.00	355,000.00	375,000.00	375,000.00	.00
Cooperative Extension	218,090.00	193,720.00	210,072.00	210,072.00	210,072.00	.00
Soil & Water Conservat	494,926.00	242,706.00	215,269.00	240,908.00	240,908.00	.00
TDA Remittance	2,293,398.00	2,241,000.00	2,241,000.00	2,241,000.00	2,241,000.00	.00
Ag and Economic Develo	4,275,139.00	3,943,387.00	4,028,615.00	4,133,969.00	4,133,469.00	.00
<b>5100 Public Health</b>						



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2024 2023-2024 OPERATING BUDGET

FOR PERIOD 99

General Fund	2022 REVISED BUD	2023 REVISED BUD	2024 REQ	2024 REV	2024 REC	2024 APP
PH - Administration	1,823,255.00	1,803,821.00	1,708,556.00	1,643,976.00	1,643,976.00	.00
PH - Federal	128,621.00	138,791.00	174,216.00	174,216.00	174,216.00	.00
Child Health	85,090.00	95,548.00	99,218.00	99,218.00	99,218.00	.00
Child Case Mgmt.	62,145.00	30,007.00	31,400.00	31,400.00	31,400.00	.00
Pregnancy Case Managem	12,111.00	34,781.00	31,400.00	31,400.00	31,400.00	.00
HIV/STD Programs	3,200.00	3,200.00	16,400.00	16,400.00	16,400.00	.00
Tuberculosis Control	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00
Family Planning	38,300.00	38,300.00	39,200.00	39,200.00	39,200.00	.00
WIC Operations	257,206.00	283,701.00	306,363.00	306,363.00	306,363.00	.00
Mountainwise Ptnrshp	2,000.00	.00	.00	.00	.00	.00
PH - School Nurses	786,624.00	824,767.00	303,354.00	303,354.00	303,354.00	.00
Health Promotion	34,398.00	32,248.00	34,593.00	34,593.00	34,593.00	.00
Environmental Health	628,215.00	661,054.00	647,680.00	646,280.00	643,080.00	.00
Drug Free Community (D	111,716.00	148,732.00	241,474.00	241,474.00	234,823.00	.00
CDC Funding	800.00	800.00	800.00	800.00	800.00	.00
Breast and Cervical Ca	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	.00
County Dental Projects	47,926.00	53,550.00	60,170.00	60,170.00	60,170.00	.00
CARA / Care Coalition	70,000.00	.00	.00	.00	.00	.00
BT Preparedness	45,386.00	39,780.00	30,972.00	30,972.00	30,972.00	.00
Public Health Misc	22,295.00	.00	.00	.00	.00	.00
Public Health	4,170,788.00	4,200,580.00	3,737,296.00	3,671,316.00	3,661,465.00	.00

**5300 Social Services**

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2024 2023-2024 OPERATING BUDGET

FOR PERIOD 99

General Fund	2022 REVISED BUD	2023 REVISED BUD	2024 REQ	2024 REV	2024 REC	2024 APP
Dept. Social Services	4,501,743.00	4,725,647.00	4,977,380.00	4,977,380.00	4,977,380.00	.00
Social Benefits	186,356.00	212,847.00	212,847.00	212,847.00	212,847.00	.00
General Assistance	1,840,876.00	1,244,098.00	1,207,904.00	1,207,904.00	1,207,904.00	.00
Human Services Legal	179,364.00	203,231.00	218,759.00	218,259.00	213,259.00	.00
Social Services	6,708,339.00	6,385,823.00	6,616,890.00	6,616,390.00	6,611,390.00	.00
<b>5600 Research &amp; Development</b>						
New Adventure	875,574.00	891,433.00	949,279.00	949,279.00	949,279.00	.00
Child Development	875,574.00	891,433.00	949,279.00	949,279.00	949,279.00	.00
<b>5800 Public Transportation</b>						
Transportation Adminis	224,206.00	241,062.00	140,082.00	171,314.00	171,314.00	.00
Transportation Operati	494,527.00	611,389.00	512,392.00	512,392.00	512,392.00	.00
Public Transportation	718,733.00	852,451.00	652,474.00	683,706.00	683,706.00	.00
<b>6100 Parks and Recreation</b>						
Parks & Recreation	627,023.00	665,346.00	636,790.00	636,790.00	641,790.00	.00
Prks & Grnds Maint.	587,926.00	727,500.00	357,305.00	357,305.00	356,805.00	.00
Parks and Recreation	1,214,949.00	1,392,846.00	994,095.00	994,095.00	998,595.00	.00
<b>6200 Library</b>						
Library Operations	1,481,051.00	1,523,627.00	1,599,300.00	1,599,300.00	1,595,433.00	.00
Library	1,481,051.00	1,523,627.00	1,599,300.00	1,599,300.00	1,595,433.00	.00
<b>7000 Debt Service</b>						



**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2024 2023-2024 OPERATING BUDGET

FOR PERIOD 99

General Fund	2022 REVISED BUD	2023 REVISED BUD	2024 REQ	2024 REV	2024 REC	2024 APP
Debt Service	909,402.00	369,423.00	369,423.00	369,423.00	369,423.00	.00
Long Term Leases Debt Service	95,000.00 1,004,402.00	247,787.00 617,210.00	240,817.00 610,240.00	240,817.00 610,240.00	240,817.00 610,240.00	.00 .00
<b>8000 Education</b>						
K-12 Public School	14,519,458.00	14,162,223.00	19,158,849.00	16,564,813.00	14,979,111.00	.00
Community Colleges Education	756,235.00 15,275,693.00	831,920.00 14,994,143.00	816,521.00 19,975,370.00	816,521.00 17,381,334.00	816,521.00 15,795,632.00	.00 .00
<b>9000 Transfers</b>						
Transfers Out	10,896,385.00	11,665,442.00	9,785,925.00	9,785,925.00	9,785,925.00	.00
Transfers	10,896,385.00	11,665,442.00	9,785,925.00	9,785,925.00	9,785,925.00	.00
TOTAL General Fund	75,012,576.00	76,640,033.00	83,008,277.60	79,197,274.00	78,179,791.00	.00
TOTAL REVENUE	.00	.00	.00	.00	.00	.00
TOTAL EXPENSE	75,012,576.00	76,640,033.00	83,008,277.60	79,197,274.00	78,179,791.00	.00
GRAND TOTAL	75,012,576.00	76,640,033.00	83,008,277.60	79,197,274.00	78,179,791.00	.00

\*\* END OF REPORT - Generated by Jonathan Griffin \*\*

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2024 2023-2024 OPERATING BUDGET

FOR PERIOD 99

General Fund	Field #	Total	Page Break	2022 REVISED BUD	2023 REVISED BUD	2024 REQ	2024 REV	2024 REC	2024 APP
Sequence 1	1	Y	Y						
Sequence 2	3	Y	N						
Sequence 3	9	Y	N						
Sequence 4	0	N	N						

Report title:  
 05/08/2023 10:52 | Transylvania County, NC  
 5312jgriffin | NEXT YEAR BUDGET LEVELS REPORT

| P  
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PROJECTION: 2024 2023-2024 OPERATING BUDGET

FOR PERIOD 99

Report type: 2  
 Budget level: 3  
 Percentage change calculation method: 1  
 Print first or second year of budget requests: F  
 Print revenue as credit: Y  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: Y  
 Include segment code: N  
 Include report grand totals by account type: Y  
 Print full GL account: N  
 Double space: N  
 Suppress zero bdgt accts: Y  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: N  
 Print five budget levels: N  
 Report view: D

Agency	FY 2024 Estimated Valuation	FY 2024 Estimated Collection Rate	Value of Penny	FY 2023 Budget	FY 2024 Budget Req	FY 2024 Budget Rec	0.055 District Revenue	0.065 District Revenue	(Use Reserve/Add to Reserve etc) Other Resources	0.055 County General Fund	0.065 county General Fund	Sylvan Valley II Adjustment	Excess District Revenue
#1 Rescue Squad				\$457,200	\$ 1,020,200	\$ 507,850	\$ -	\$ -	\$ -	\$ 507,850	\$ 507,850		
#2 City of Brevard	1,124,800,000	99.50%	\$112,480	\$483,119	\$ 1,674,400	\$ 1,344,400	\$ 615,547	\$ 727,464	\$ 737,672	\$ -	\$ -	\$ -	\$ 157
#3 Rosman	559,600,000	99.50%	\$55,960	\$726,818	\$ 830,163	\$ 804,980	\$ 306,241	\$ 361,921	\$ -	\$ 498,739	\$ 443,059		
#4 Little River	639,300,000	99.50%	\$63,930	\$551,750	\$ 559,096	\$ 589,096	\$ 349,857	\$ 413,467	\$ -	\$ 179,239	\$ 115,629	\$ 60,000	
#5 Conestee Falls	1,186,500,000	99.50%	\$118,650	\$865,125	\$ 1,519,375	\$ 924,375	\$ 649,312	\$ 767,369	\$ -	\$ 275,063	\$ 157,006		
#6 Cedar Mountain	161,400,000	99.50%	\$16,140	\$339,534	\$ 353,121	\$ 325,409	\$ 88,326	\$ 104,385	\$ 103,990	\$ 133,093	\$ 117,034		
#7 Lake Toxaway	1,862,400,000	99.50%	\$186,240	\$905,577	\$ 1,215,195	\$ 994,195	\$ 1,019,198	\$ 1,204,507	\$ -	\$ -	\$ -		\$ 210,312
#8 Balsam Grove	105,895,000	99.50%	\$10,590	\$210,577	\$ 233,727	\$ 233,727	\$ 57,951	\$ 68,488	\$ -	\$ 175,776	\$ 165,239		
#9 North Transylvania	166,900,000	99.50%	\$16,690	\$311,575	\$ 329,450	\$ 359,450	\$ 91,336	\$ 107,943	\$ -	\$ 207,535	\$ 190,928	\$ 60,579	
<b>Totals</b>	<b>\$ 5,806,795,000</b>				<b>\$ 7,734,747</b>	<b>\$ 6,083,482</b>	<b>\$ 3,177,769</b>	<b>\$ 3,755,545</b>		<b>\$ 1,977,295</b>	<b>\$ 1,696,745</b>		
										<b>\$ 1,761,729</b>			
										<b>\$ 215,566</b>			