

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Fund: 205 Law Library							
Revenue							
Division: 2750 Law Library							
350000 - Fines & Forfeitures	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00	\$28,000.00	\$28,000.00
360000 - Investment Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Law Library	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00	\$28,000.00	\$28,000.00
Revenue Totals	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00	\$28,000.00	\$28,000.00
Expenditures							
Division: 2750 Law Library							
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$12,000.00	\$12,000.00
530000 - Supplies	\$40,000.00	\$0.00	\$10,900.00	\$10,900.00	\$10,900.00	\$16,000.00	\$16,000.00
Division Total: Law Library	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00	\$28,000.00	\$28,000.00
Revenue Totals:	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00	\$28,000.00	\$28,000.00
Expenditure Totals	\$40,000.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00	\$28,000.00	\$28,000.00
Fund Total: Law Library	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 210 Juvenile Court Supervision Fund							
Revenue							
Division: 2600 Juvenile Court							
350000 - Fines & Forfeitures	\$2,500.00	\$0.00	\$4,150.00	\$4,150.00	\$1,650.00	\$1,650.00	\$1,650.00
360000 - Investment Income	\$0.00	\$0.00	\$150.00	\$150.00	\$125.00	\$125.00	\$125.00
Division Total: Juvenile Court	\$2,500.00	\$0.00	\$4,300.00	\$4,300.00	\$1,775.00	\$1,775.00	\$1,775.00
Revenue Totals	\$2,500.00	\$0.00	\$4,300.00	\$4,300.00	\$1,775.00	\$1,775.00	\$1,775.00
Expenditures							
Division: 2600 Juvenile Court							
520000 - Purchased/Contracted Services	\$5,000.00	\$0.00	\$4,300.00	\$4,300.00	\$1,775.00	\$1,775.00	\$1,775.00
Division Total: Juvenile Court	\$5,000.00	\$0.00	\$4,300.00	\$4,300.00	\$1,775.00	\$1,775.00	\$1,775.00
Revenue Totals:	\$2,500.00	\$0.00	\$4,300.00	\$4,300.00	\$1,775.00	\$1,775.00	\$1,775.00
Expenditure Totals	\$5,000.00	\$0.00	\$4,300.00	\$4,300.00	\$1,775.00	\$1,775.00	\$1,775.00
Fund Total: Juvenile Court Supervision Fund	(\$2,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 212 Forfeiture Fund							
Revenue							
Division: 2220 Drug Condemnation							
340000 - Charges for Services	\$0.00	\$0.00	\$0.00	\$31,321.00	\$0.00	\$0.00	\$0.00
350000 - Fines & Forfeitures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Drug Condemnation	\$0.00	\$0.00	\$0.00	\$31,321.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

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Division: 2230 Victim Assistance (5%)							
340000 - Charges for Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
350000 - Fines & Forfeitures	\$0.00	\$0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$0.00
Division Total: Victim Assistance (5%)	\$0.00	\$0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$0.00
Division: 3392 Drug Seizure							
340000 - Charges for Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
350000 - Fines & Forfeitures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Drug Seizure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
Division: 3394 Abandoned Property							
350000 - Fines & Forfeitures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Division Total: Abandoned Property	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$46,521.00	\$0.00	\$50,000.00	\$50,000.00
Expenditures							
Division: 2220 Drug Condemnation							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$121.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$13,700.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Drug Condemnation	\$0.00	\$0.00	\$0.00	\$31,321.00	\$0.00	\$0.00	\$0.00
Division: 2230 Victim Assistance (5%)							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Victim Assistance (5%)	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
Division: 3392 Drug Seizure							
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$35,000.00	\$35,000.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

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610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Drug Seizure	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$50,000.00	\$50,000.00
Division: 3394 Abandoned Property							
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Division Total: Abandoned Property	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$46,521.00	\$0.00	\$50,000.00	\$50,000.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$61,321.00	\$0.00	\$50,000.00	\$50,000.00
Fund Total: Forfeiture Fund	\$0.00	\$0.00	\$0.00	(\$14,800.00)	\$0.00	\$0.00	\$0.00
Fund: 215 E-911							
Revenue							
Division: 3800 E-911							
340000 - Charges for Services	\$1,014,000.00	\$1,014,000.00	\$1,205,809.00	\$1,205,809.00	\$1,206,000.00	\$1,206,000.00	\$1,240,000.00
360000 - Investment Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$430,000.00	\$455,600.00	\$265,000.00	\$118,000.00	\$228,900.00	\$470,650.00	\$300,000.00
Division Total: E-911	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,434,900.00	\$1,676,650.00	\$1,540,000.00
Revenue Totals	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,434,900.00	\$1,676,650.00	\$1,540,000.00
Expenditures							
Division: 3800 E-911							
510000 - Personal/Services & Employee Benefits	\$840,000.00	\$952,100.00	\$1,007,400.00	\$1,007,400.00	\$1,181,000.00	\$1,393,600.00	\$1,313,600.00
520000 - Purchased/Contracted Services	\$247,400.00	\$159,650.00	\$286,050.00	\$236,050.00	\$214,050.00	\$235,550.00	\$186,900.00
530000 - Supplies	\$35,000.00	\$36,250.00	\$38,750.00	\$39,850.00	\$39,850.00	\$47,500.00	\$39,500.00
540000 - Capital Outlays	\$10,000.00	\$10,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$311,600.00	\$311,600.00	\$66,609.00	\$40,509.00	\$0.00	\$0.00	\$0.00
Division Total: E-911	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,434,900.00	\$1,676,650.00	\$1,540,000.00
Revenue Totals:	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,434,900.00	\$1,676,650.00	\$1,540,000.00
Expenditure Totals	\$1,444,000.00	\$1,469,600.00	\$1,470,809.00	\$1,323,809.00	\$1,434,900.00	\$1,676,650.00	\$1,540,000.00
Fund Total: E-911	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 220 Fire & Rescue							
Revenue							
Division: 3520 Fire and Rescue							
340000 - Charges for Services	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,618,500.00	\$5,075,000.00	\$5,075,000.00
360000 - Investment Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Fire and Rescue	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,618,500.00	\$5,075,000.00	\$5,075,000.00
Division: 3630 EMS Operations							
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: EMS Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,618,500.00	\$5,075,000.00	\$5,075,000.00
Expenditures							
Division: 3520 Fire and Rescue							
510000 - Personal/Services & Employee Benefits	\$2,721,700.00	\$2,850,600.00	\$2,961,100.00	\$3,289,000.00	\$3,746,000.00	\$4,428,500.00	\$4,428,500.00
520000 - Purchased/Contracted Services	\$506,300.00	\$516,845.00	\$522,645.00	\$251,000.00	\$311,500.00	\$294,900.00	\$294,900.00
530000 - Supplies	\$204,500.00	\$211,000.00	\$211,000.00	\$190,000.00	\$194,000.00	\$233,000.00	\$233,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$129,000.00	\$252,000.00	\$252,000.00	\$0.00	\$0.00
580000 - Debt Service	\$217,500.00	\$216,555.00	\$216,555.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$106,200.00	\$106,500.00	\$115,000.00	\$118,600.00	\$118,600.00
Division Total: Fire and Rescue	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,618,500.00	\$5,075,000.00	\$5,075,000.00
Division: 3630 EMS Operations							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: EMS Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,618,500.00	\$5,075,000.00	\$5,075,000.00
Expenditure Totals	\$3,650,000.00	\$3,795,000.00	\$4,146,500.00	\$4,088,500.00	\$4,618,500.00	\$5,075,000.00	\$5,075,000.00
Fund Total: Fire & Rescue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 223 Special Courts							
Revenue							
Division: 2160 Drug Court							
330000 - Intergovernmental Revenues	\$0.00	\$273,355.00	\$0.00	\$308,293.00	\$286,550.00	\$312,335.00	\$312,335.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$31,839.00	\$42,591.00	\$42,591.00
Division Total: Drug Court	\$0.00	\$273,355.00	\$0.00	\$308,293.00	\$318,389.00	\$354,926.00	\$354,926.00
Division: 2165 Drug Court Supplemental Grant							
330000 - Intergovernmental Revenues	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Drug Court Supplemental Grant	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

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Division: 2170 Mental Health Court							
330000 - Intergovernmental Revenues	\$0.00	\$154,068.00	\$0.00	\$115,992.00	\$117,778.00	\$141,529.00	\$141,529.00
390000 - Other Financing Sources	\$0.00	\$17,119.00	\$0.00	\$12,888.00	\$13,086.00	\$19,299.00	\$19,299.00
Division Total: Mental Health Court	\$0.00	\$171,187.00	\$0.00	\$128,880.00	\$130,864.00	\$160,828.00	\$160,828.00
Division: 2175 Mental Health Court Sup Grant							
330000 - Intergovernmental Revenues	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Mental Health Court Sup Grant	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$449,342.00	\$0.00	\$437,173.00	\$449,253.00	\$515,754.00	\$515,754.00
Expenditures							
Division: 2160 Drug Court							
510000 - Personal/Services & Employee Benefits	\$0.00	\$116,190.00	\$0.00	\$122,940.00	\$133,036.00	\$143,092.00	\$143,092.00
520000 - Purchased/Contracted Services	\$0.00	\$101,215.00	\$0.00	\$145,353.00	\$145,353.00	\$175,909.00	\$175,909.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$35,925.00	\$35,925.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Drug Court	\$0.00	\$217,405.00	\$0.00	\$308,293.00	\$318,389.00	\$354,926.00	\$354,926.00
Division: 2165 Drug Court Supplemental Grant							
540000 - Capital Outlays	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Drug Court Supplemental Grant	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 2170 Mental Health Court							
510000 - Personal/Services & Employee Benefits	\$0.00	\$67,715.00	\$0.00	\$65,028.00	\$67,012.00	\$86,563.00	\$86,563.00
520000 - Purchased/Contracted Services	\$0.00	\$97,722.00	\$0.00	\$63,852.00	\$63,852.00	\$68,265.00	\$68,265.00
530000 - Supplies	\$0.00	\$5,750.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Mental Health Court	\$0.00	\$171,187.00	\$0.00	\$128,880.00	\$130,864.00	\$160,828.00	\$160,828.00
Division: 2175 Mental Health Court Sup Grant							
540000 - Capital Outlays	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Mental Health Court Sup Grant	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$449,342.00	\$0.00	\$437,173.00	\$449,253.00	\$515,754.00	\$515,754.00
Expenditure Totals	\$0.00	\$393,392.00	\$0.00	\$437,173.00	\$449,253.00	\$515,754.00	\$515,754.00
Fund Total: Special Courts	\$0.00	\$55,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

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Fund: 250 Multiple Grant Fund							
Revenue							
Division: 1000 General Government							
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00	\$1,162,500.00	\$1,162,500.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00	\$1,162,500.00	\$1,162,500.00
Division: 2000 Judicial							
330000 - Intergovernmental Revenues	\$400,756.00	\$270,756.00	\$270,756.00	\$270,756.00	\$455,800.00	\$581,705.00	\$581,705.00
390000 - Other Financing Sources	\$42,689.00	\$42,689.00	\$42,689.00	\$42,689.00	\$60,000.00	\$142,721.00	\$142,721.00
Division Total: Judicial	\$443,445.00	\$313,445.00	\$313,445.00	\$313,445.00	\$515,800.00	\$724,426.00	\$724,426.00
Division: 3000 Public Safety							
330000 - Intergovernmental Revenues	\$456,125.00	\$456,125.00	\$456,125.00	\$456,125.00	\$50,000.00	\$100,000.00	\$100,000.00
370000 - Contributions & Donations	(\$500.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$20,627.00	\$20,627.00	\$20,627.00	\$20,627.00	\$12,500.00	\$25,000.00	\$25,000.00
Division Total: Public Safety	\$476,252.00	\$476,752.00	\$476,752.00	\$476,752.00	\$62,500.00	\$125,000.00	\$125,000.00
Division: 3300 Sheriff							
330000 - Intergovernmental Revenues	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$91,603.00	\$91,603.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Sheriff	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$91,603.00	\$91,603.00
Division: 4000 Public Works							
330000 - Intergovernmental Revenues	(\$10,000.00)	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Public Works	(\$10,000.00)	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5000 Health and Welfare							
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Health and Welfare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5145 Other Communicable Diseases							
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Communicable Diseases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Division: 6000 Culture and Recreation							
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Culture and Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 7000 Housing and Development							
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Housing and Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$951,300.00	\$853,800.00	\$831,800.00	\$831,800.00	\$682,403.00	\$2,103,529.00	\$2,103,529.00
Expenditures							
Division: 1000 General Government							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00	\$1,162,500.00	\$1,162,500.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00	\$1,162,500.00	\$1,162,500.00
Division: 2000 Judicial							
510000 - Personal/Services & Employee Benefits	\$197,303.00	\$197,303.00	\$197,303.00	\$197,303.00	\$229,366.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$234,993.00	\$104,993.00	\$104,993.00	\$104,993.00	\$188,993.00	\$626,985.00	\$626,985.00
530000 - Supplies	\$11,149.00	\$11,149.00	\$11,149.00	\$11,149.00	\$97,441.00	\$97,441.00	\$97,441.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Judicial	\$443,445.00	\$313,445.00	\$313,445.00	\$313,445.00	\$515,800.00	\$724,426.00	\$724,426.00
Division: 3000 Public Safety							
510000 - Personal/Services & Employee Benefits	\$435,498.00	\$435,498.00	\$435,498.00	\$435,498.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$41,754.00	\$41,254.00	\$41,254.00	\$41,254.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00	\$125,000.00	\$125,000.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Public Safety	\$477,252.00	\$476,752.00	\$476,752.00	\$476,752.00	\$62,500.00	\$125,000.00	\$125,000.00
Division: 3300 Sheriff							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$91,603.00	\$91,603.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Sheriff	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$41,603.00	\$91,603.00	\$91,603.00
Division: 4000 Public Works							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$10,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Public Works	\$10,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5000 Health and Welfare							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Health and Welfare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5145 Other Communicable Diseases							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550000 - Interfund/Interdepartmental Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
560000 - Depreciation & Amortization	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Communicable Diseases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 6000 Culture and Recreation							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Culture and Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 7000 Housing and Development							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Housing and Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$951,300.00	\$853,800.00	\$831,800.00	\$831,800.00	\$682,403.00	\$2,103,529.00	\$2,103,529.00
Expenditure Totals	\$972,300.00	\$853,800.00	\$831,800.00	\$831,800.00	\$682,403.00	\$2,103,529.00	\$2,103,529.00
Fund Total: Multiple Grant Fund	(\$21,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 275 Hotel/Motel Tax							
Revenue							
Division: 7540 Tourism							
311710 - Other Taxes	\$0.00	\$0.00	\$0.00	\$40,000.00	\$126,000.00	\$300,000.00	\$300,000.00
360000 - Investment Income	\$0.00	\$0.00	\$0.00	\$100.00	\$400.00	\$2,500.00	\$2,500.00
Division Total: Tourism	\$0.00	\$0.00	\$0.00	\$40,100.00	\$126,400.00	\$302,500.00	\$302,500.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$40,100.00	\$126,400.00	\$302,500.00	\$302,500.00

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Expenditures							
Division: 7540 Tourism							
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$40,100.00	\$126,000.00	\$240,000.00	\$240,000.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00	\$62,500.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Tourism	\$0.00	\$0.00	\$0.00	\$40,100.00	\$126,000.00	\$302,500.00	\$302,500.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$40,100.00	\$126,400.00	\$302,500.00	\$302,500.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$40,100.00	\$126,000.00	\$302,500.00	\$302,500.00
Fund Total: Hotel/Motel Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00
Fund: 540 Landfill							
Revenue							
Division: 0000 Revenues							
330000 - Intergovernmental Revenues	\$0.00	\$0.00	\$18,000.00	\$12,000.00	\$20,000.00	\$21,000.00	\$21,000.00
340000 - Charges for Services	\$1,752,368.00	\$1,628,300.00	\$1,513,000.00	\$1,508,000.00	\$1,546,000.00	\$1,779,466.00	\$1,779,466.00
380000 - Miscellaneous Revenue	\$0.00	\$1,000.00	\$0.00	\$0.00	\$250.00	\$2,750.00	\$2,750.00
390000 - Other Financing Sources	\$0.00	\$6,000.00	\$0.00	\$0.00	\$10,000.00	\$15,000.00	\$15,000.00
Division Total: Revenues	\$1,752,368.00	\$1,635,300.00	\$1,531,000.00	\$1,520,000.00	\$1,576,250.00	\$1,818,216.00	\$1,818,216.00
Revenue Totals	\$1,752,368.00	\$1,635,300.00	\$1,531,000.00	\$1,520,000.00	\$1,576,250.00	\$1,818,216.00	\$1,818,216.00
Expenditures							
Division: 4510 Solid Waste and Recycling Admin							
510000 - Personal/Services & Employee Benefits	\$277,255.00	\$473,190.00	\$512,665.00	\$535,400.00	\$554,214.00	\$599,262.00	\$599,262.00
520000 - Purchased/Contracted Services	\$59,679.00	\$65,080.00	\$57,125.00	\$80,500.00	\$120,835.00	\$89,058.00	\$89,058.00
530000 - Supplies	\$20,170.00	\$23,340.00	\$26,150.00	\$24,040.00	\$30,300.00	\$34,200.00	\$34,200.00
540000 - Capital Outlays	\$1,500.00	\$3,450.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00
560000 - Depreciation & Amortization	\$2,644.00	\$2,644.00	\$2,644.00	\$2,644.00	\$4,975.00	\$4,975.00	\$4,975.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$60,200.00	\$30,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Solid Waste and Recycling Admin	\$421,448.00	\$597,904.00	\$598,584.00	\$642,584.00	\$710,574.00	\$727,495.00	\$727,495.00
Division: 4520 Solid Waste Collection							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Solid Waste Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Division: 4530 Solid Waste Disposal							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Solid Waste Disposal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4531 Transfer Station							
510000 - Personal/Services & Employee Benefits	\$54,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$447,926.00	\$430,550.00	\$521,335.00	\$645,850.00	\$645,400.00	\$892,659.00	\$892,659.00
530000 - Supplies	\$23,396.00	\$13,500.00	\$7,175.00	\$11,625.00	\$11,625.00	\$28,375.00	\$28,375.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000 - Depreciation & Amortization	\$35,924.00	\$35,924.00	\$17,964.00	\$17,964.00	\$17,964.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Transfer Station	\$561,406.00	\$479,974.00	\$546,474.00	\$675,439.00	\$674,989.00	\$921,034.00	\$921,034.00
Division: 4532 C & D Landfill							
510000 - Personal/Services & Employee Benefits	\$154,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$232,857.00	\$180,072.00	\$262,387.00	\$113,873.00	\$78,987.00	\$92,487.00	\$92,487.00
530000 - Supplies	\$14,300.00	\$12,250.00	\$19,500.00	\$14,250.00	\$13,750.00	\$12,750.00	\$12,750.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000 - Depreciation & Amortization	\$322,700.00	\$322,700.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$3,704.00	\$3,750.00	\$3,250.00	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: C & D Landfill	\$727,921.00	\$518,772.00	\$340,137.00	\$132,123.00	\$96,737.00	\$108,237.00	\$108,237.00
Division: 4533 Inert Landfill							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$600.00	\$25,250.00	\$25,175.00	\$35,050.00	\$35,050.00	\$50,050.00	\$50,050.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Inert Landfill	\$600.00	\$25,250.00	\$25,175.00	\$35,050.00	\$35,050.00	\$50,050.00	\$50,050.00
Division: 4540 Recyclables Collection							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Recyclables Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Division: 4550 Recyclables Operations							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$10,455.00	\$6,500.00	\$2,350.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Recyclables Operations	\$10,455.00	\$6,500.00	\$2,350.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00
Division: 4560 Closure and Post-Closure Care							
520000 - Purchased/Contracted Services	\$30,538.00	\$6,900.00	\$18,280.00	\$27,054.00	\$51,150.00	\$3,650.00	\$3,650.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Closure and Post-Closure Care	\$30,538.00	\$6,900.00	\$18,280.00	\$27,054.00	\$51,150.00	\$3,650.00	\$3,650.00
Revenue Totals:	\$1,752,368.00	\$1,635,300.00	\$1,531,000.00	\$1,520,000.00	\$1,576,250.00	\$1,818,216.00	\$1,818,216.00
Expenditure Totals	\$1,752,368.00	\$1,635,300.00	\$1,531,000.00	\$1,520,000.00	\$1,576,250.00	\$1,818,216.00	\$1,818,216.00
Fund Total: Landfill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 546 Transportation							
Revenue							
Division: 5540 Transportation Services							
330000 - Intergovernmental Revenues	\$294,175.00	\$294,175.00	\$294,175.00	\$382,750.00	\$382,750.00	\$328,119.00	\$328,119.00
340000 - Charges for Services	\$123,000.00	\$122,300.00	\$122,300.00	\$148,000.00	\$148,000.00	\$259,002.00	\$259,002.00
380000 - Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$294,175.00	\$294,175.00	\$294,175.00	\$382,750.00	\$382,750.00	\$328,119.00	\$328,119.00
Division Total: Transportation Services	\$711,350.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00	\$915,240.00	\$915,240.00
Revenue Totals	\$711,350.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00	\$915,240.00	\$915,240.00
Expenditures							
Division: 5540 Transportation Services							
510000 - Personal/Services & Employee Benefits	\$514,706.00	\$555,950.00	\$555,950.00	\$737,000.00	\$737,000.00	\$737,000.00	\$737,000.00
520000 - Purchased/Contracted Services	\$32,750.00	\$32,750.00	\$32,750.00	\$54,000.00	\$54,000.00	\$55,740.00	\$55,740.00
530000 - Supplies	\$121,950.00	\$121,950.00	\$121,950.00	\$122,500.00	\$122,500.00	\$122,500.00	\$122,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550000 - Interfund/Interdepartmental Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Transportation Services	\$669,406.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00	\$915,240.00	\$915,240.00
Revenue Totals:	\$711,350.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00	\$915,240.00	\$915,240.00
Expenditure Totals	\$669,406.00	\$710,650.00	\$710,650.00	\$913,500.00	\$913,500.00	\$915,240.00	\$915,240.00
Fund Total: Transportation	\$41,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 555 Special Facilities							
Revenue							
Division: 6180 Special Recreational Facilities							
340000 - Charges for Services	\$25,000.00	\$14,000.00	\$14,000.00	\$8,000.00	\$6,000.00	\$6,000.00	\$6,000.00
360000 - Investment Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
381000 - Rental income	\$123,000.00	\$160,000.00	\$147,119.00	\$120,000.00	\$130,000.00	\$145,000.00	\$145,000.00
390000 - Other Financing Sources	\$81,520.00	\$68,639.00	\$81,520.00	\$91,764.00	\$91,250.00	\$88,375.00	\$88,375.00
Division Total: Special Recreational Facilities	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$227,250.00	\$239,375.00	\$239,375.00
Division: 6195 County Fair							
340000 - Charges for Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: County Fair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$227,250.00	\$239,375.00	\$239,375.00
Expenditures							
Division: 6180 Special Recreational Facilities							
510000 - Personal/Services & Employee Benefits	\$127,070.00	\$136,375.00	\$136,375.00	\$147,950.00	\$152,000.00	\$162,825.00	\$162,825.00
520000 - Purchased/Contracted Services	\$38,350.00	\$41,064.00	\$41,064.00	\$26,114.00	\$25,050.00	\$22,950.00	\$22,950.00
530000 - Supplies	\$31,000.00	\$32,100.00	\$32,100.00	\$33,700.00	\$38,200.00	\$41,600.00	\$41,600.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000 - Depreciation & Amortization	\$35,100.00	\$35,100.00	\$35,100.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Special Recreational Facilities	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$227,250.00	\$239,375.00	\$239,375.00

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Division: 6195 County Fair							
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: County Fair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$227,250.00	\$239,375.00	\$239,375.00
Expenditure Totals	\$231,520.00	\$244,639.00	\$244,639.00	\$219,764.00	\$227,250.00	\$239,375.00	\$239,375.00
Fund Total: Special Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Grand Totals:	\$8,783,038.00	\$9,158,331.00	\$8,959,598.00	\$9,445,367.00	\$10,050,131.00	\$12,726,039.00	\$12,589,389.00
Expenditure Grand Totals:	\$8,764,594.00	\$9,102,381.00	\$8,959,598.00	\$9,460,167.00	\$10,049,731.00	\$12,726,039.00	\$12,589,389.00
Net Grand Totals:	\$18,444.00	\$55,950.00	\$0.00	(\$14,800.00)	\$400.00	\$0.00	\$0.00