

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4110 GOVERNING BODY							
104110	517000	PER DIEM	80,000.00	84,000.00	90,000.00	90,000.00	.00
104110	518100	FICA EXP	5,000.00	4,700.00	5,000.00	5,000.00	.00
104110	518101	MEDI ER	1,000.00	.00	1,000.00	1,000.00	.00
104110	518300	INSURANCE	3,800.00	3,400.00	3,400.00	3,400.00	.00
104110	518600	WORK COMP	400.00	400.00	400.00	400.00	.00
104110	519001	PROF ACCT	60,000.00	60,000.00	60,000.00	60,000.00	.00
104110	519002	PROF LEGAL	130,000.00	194,000.00	125,000.00	125,000.00	.00
104110	519900	CONT SVCS	72,000.00	55,000.00	60,000.00	58,000.00	.00
104110	531000	TRAVEL	3,500.00	2,000.00	1,700.00	1,700.00	.00
104110	531001	TRAVEL CO	17,400.00	17,400.00	17,500.00	17,500.00	.00
104110	532000	TELEPHONE	2,300.00	2,300.00	2,100.00	2,100.00	.00
104110	532001	POSTAGE	100.00	100.00	100.00	100.00	.00
104110	534000	PRINTING	100.00	100.00	100.00	100.00	.00
104110	537000	ADS	6,400.00	4,500.00	4,500.00	4,000.00	.00
104110	545000	INS, BONDS	203,000.00	187,000.00	190,000.00	320,000.00	.00
104110	549100	DUES&SUBS	14,400.00	14,500.00	14,700.00	14,700.00	.00
104110	549901	MISC	36,429.00	5,000.00	6,000.00	6,000.00	.00
104110	555001	SPEC.PROG.	3,000.00	3,000.00	3,000.00	3,000.00	.00
104110	555001 ARPA	SPEC.PROG.	.00	2,471,876.00	.00	.00	.00
TOTAL GOVERNING BODY			638,829.00	3,109,276.00	584,500.00	712,000.00	.00

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PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4120	COUNTY MANAGER						
104120	512100	SAL.WAGES	211,299.00	73,098.00	.00	162,901.00	.00
104120	512100	ARPA SAL.& WGS	.00	72,047.90	.00	.00	.00
104120	512700	LONGEVITY	5,020.00	5,247.00	.00	5,247.00	.00
104120	518100	FICA EXP	9,041.00	5,358.00	.00	10,518.00	.00
104120	518100	ARPA FICA EXP	.00	4,723.03	.00	.00	.00
104120	518101	MEDI ER	2,114.00	1,253.00	.00	2,460.00	.00
104120	518101	ARPA MEDI ER	.00	1,104.51	.00	.00	.00
104120	518200	RETIREMENT	16,653.00	11,144.00	.00	20,629.00	.00
104120	518200	ARPA RETIREMENT	.00	8,626.86	.00	.00	.00
104120	518210	401K ER	1,500.00	1,126.00	.00	1,696.00	.00
104120	518210	ARPA 401K ER	.00	1,626.00	.00	.00	.00
104120	518300	INSURANCE	14,040.00	10,826.00	.00	16,350.00	.00
104120	518300	ARPA INSURANCE	.00	6,173.74	.00	.00	.00
104120	518500	UNEMPLOY	428.00	428.00	.00	592.00	.00
104120	518600	WORK COMP	417.00	465.00	.00	436.00	.00
104120	519900	CONT SVCS	1,000.00	800.00	1,000.00	1,000.00	.00
104120	526000	OFF SUPP	1,300.00	1,300.00	1,300.00	1,300.00	.00
104120	531000	TRAVEL	3,500.00	3,000.00	3,000.00	2,500.00	.00
104120	531001	TRAVEL CO	4,700.00	7,000.00	7,000.00	7,000.00	.00
104120	532000	TELEPHONE	6,500.00	6,900.00	7,000.00	7,000.00	.00
104120	532001	POSTAGE	150.00	150.00	150.00	150.00	.00
104120	535200	M&R-EQUIP	695.00	695.00	700.00	500.00	.00
104120	549100	DUES&SUBS	550.00	650.00	2,000.00	2,000.00	.00
TOTAL COUNTY MANAGER			278,907.00	223,742.04	22,150.00	242,279.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND		2022	2023	2024	2024	2024
		REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4121	PERSONNEL DEPARTMENT					
104121	512100 SAL.WAGES	108,350.00	43,353.00	.00	88,184.00	.00
104121	512100 ARPA SAL.& WGS	.00	40,091.22	.00	.00	.00
104121	512103 SALARY SUP	73,125.00	79,200.00	80,000.00	245,000.00	.00
104121	512700 LONGEVITY	1,313.00	1,274.00	.00	1,323.00	.00
104121	518100 FICA EXP	3,746.00	3,579.00	.00	5,596.00	.00
104121	518100 ARPA FICA EXP	.00	2,353.04	.00	.00	.00
104121	518101 MEDI ER	876.00	270.00	.00	1,309.00	.00
104121	518101 ARPA MEDI ER	.00	550.27	.00	.00	.00
104121	518200 RETIREMENT	6,899.00	6,198.00	.00	10,975.00	.00
104121	518200 ARPA RETIREMENT	.00	4,454.73	.00	.00	.00
104121	518210 401K ER	.00	376.00	.00	903.00	.00
104121	518210 ARPA 401K ER	.00	876.00	.00	.00	.00
104121	518300 INSURANCE	7,020.00	4,874.00	.00	8,175.00	.00
104121	518300 ARPA INSURANCE	.00	4,625.72	.00	.00	.00
104121	518500 UNEMPLOY	214.00	214.00	.00	296.00	.00
104121	518600 WORK COMP	20,173.00	20,251.00	.00	232.00	.00
104121	519004 PROF PER	1,000.00	1,000.00	.00	.00	.00
104121	519900 CONT SVCS	4,000.00	8,000.00	3,000.00	30,000.00	.00
104121	526000 OFF SUPP	600.00	600.00	600.00	600.00	.00
104121	531000 TRAVEL	9,250.00	6,500.00	6,500.00	6,500.00	.00
104121	532000 TELEPHONE	3,200.00	3,600.00	3,600.00	3,600.00	.00
104121	539500 TRAINING	.00	2,000.00	5,000.00	5,000.00	.00
104121	549905 EMP. APPR.	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL PERSONNEL DEPARTMENT		244,766.00	239,239.98	103,700.00	412,693.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4130	FINANCE DEPARTMENT						
104130	512100	SAL.WAGES	297,941.00	101,690.00	.00	265,878.00	.00
104130	512100	ARPA SAL.& WGS	.00	164,188.27	.00	.00	.00
104130	512700	LONGEVITY	2,725.00	3,340.00	.00	3,878.00	.00
104130	518100	FICA EXP	15,774.00	8,962.00	.00	16,957.00	.00
104130	518100	ARPA FICA EXP	.00	7,936.88	.00	.00	.00
104130	518101	MEDI ER	3,689.00	1,542.00	.00	3,966.00	.00
104130	518101	ARPA MEDI ER	.00	2,410.41	.00	.00	.00
104130	518200	RETIREMENT	29,054.00	13,159.00	.00	33,258.00	.00
104130	518200	ARPA RETIREMENT	.00	19,984.76	.00	.00	.00
104130	518210	401K ER	.00	-1,574.00	.00	2,735.00	.00
104130	518210	ARPA 401K ER	.00	1,876.00	.00	.00	.00
104130	518300	INSURANCE	35,100.00	17,715.00	.00	40,875.00	.00
104130	518300	ARPA INSURANCE	.00	24,784.83	.00	.00	.00
104130	518500	UNEMPLOY	1,070.00	1,070.00	.00	1,480.00	.00
104130	518600	WORK COMP	728.00	780.00	.00	703.00	.00
104130	519900	CONT SVCS	19,000.00	10,000.00	10,000.00	10,000.00	.00
104130	526000	OFF SUPP	2,500.00	2,500.00	3,000.00	2,800.00	.00
104130	529000	DEPT SUPP	4,000.00	4,000.00	4,000.00	4,000.00	.00
104130	531000	TRAVEL	4,000.00	4,000.00	4,000.00	3,500.00	.00
104130	532000	TELEPHONE	5,100.00	5,100.00	5,400.00	5,400.00	.00
104130	532001	POSTAGE	2,700.00	3,800.00	4,000.00	3,800.00	.00
104130	539500	TRAINING	1,000.00	1,000.00	1,000.00	500.00	.00
104130	549900	BANK FEES	6,000.00	4,000.00	20,000.00	22,000.00	.00
104130	555000	CAPITAL	1,000.00	1,000.00	2,000.00	2,000.00	.00
TOTAL FINANCE DEPARTMENT			431,381.00	403,265.15	53,400.00	423,730.00	.00

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PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4140	TAX LISTING	SUPERVISOR					
104140	512100	SAL.WAGES	294,945.00	284,031.00	.00	289,197.00	.00
104140	512700	LONGEVITY	3,325.00	5,207.00	.00	5,569.00	.00
104140	518100	FICA EXP	15,672.00	18,154.00	.00	18,601.00	.00
104140	518101	MEDI ER	3,665.00	4,246.00	.00	4,350.00	.00
104140	518200	RETIREMENT	28,866.00	35,605.00	.00	36,482.00	.00
104140	518210	401K ER	.00	2,928.00	.00	3,000.00	.00
104140	518300	INSURANCE	64,320.00	59,500.00	.00	57,225.00	.00
104140	518500	UNEMPLOY	1,284.00	1,498.00	.00	2,072.00	.00
104140	518600	WORK COMP	723.00	837.00	.00	771.00	.00
104140	519200	PROF SVC	59,450.00	29,000.00	20,000.00	15,000.00	.00
104140	519900	CONT SVCS	138,800.00	125,000.00	150,000.00	127,000.00	.00
104140	526000	OFF SUPP	3,000.00	3,500.00	3,500.00	3,300.00	.00
104140	529000	DEPT SUPP	4,000.00	4,500.00	4,500.00	4,500.00	.00
104140	531000	TRAVEL	3,400.00	5,000.00	4,000.00	4,000.00	.00
104140	532000	TELEPHONE	1,800.00	2,000.00	2,000.00	2,000.00	.00
104140	532001	POSTAGE	15,050.00	16,000.00	20,000.00	20,000.00	.00
104140	534000	PRINTING	4,000.00	3,000.00	4,500.00	4,000.00	.00
104140	537000	ADS	2,500.00	1,500.00	1,500.00	1,500.00	.00
104140	549100	DUES&SUBS	1,000.00	2,500.00	2,500.00	2,000.00	.00
TOTAL TAX LISTING SUPERVISOR			645,800.00	604,006.00	212,500.00	600,567.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4170	BOARD OF ELECTIONS						
104170	512100	SAL.WAGES	114,039.00	66,336.00	.00	91,336.00	.00
104170	512200	OVERTIME	5,000.00	5,000.00	.00	5,000.00	.00
104170	512600	SALARIESPT	41,612.00	41,612.00	40,576.00	40,576.00	.00
104170	512700	LONGEVITY	1,328.00	1,493.00	.00	1,493.00	.00
104170	517000	PER DIEM	8,900.00	8,900.00	.00	8,000.00	.00
104170	518100	FICA EXP	5,649.00	6,112.00	.00	5,848.00	.00
104170	518101	MEDI ER	1,321.00	1,429.00	.00	1,368.00	.00
104170	518200	RETIREMENT	6,980.00	8,339.00	.00	8,339.00	.00
104170	518210	401K ER	.00	686.00	.00	686.00	.00
104170	518300	INSURANCE	7,020.00	8,500.00	.00	8,175.00	.00
104170	518500	UNEMPLOY	428.00	428.00	.00	269.00	.00
104170	518600	WORK COMP	288.00	309.00	.00	176.00	.00
104170	519900	CONT SVCS	2,600.00	2,600.00	2,600.00	2,600.00	.00
104170	526000	OFF SUPP	2,000.00	2,000.00	2,000.00	2,000.00	.00
104170	529000	DEPT SUPP	2,000.00	2,000.00	.00	.00	.00
104170	529005	SAFETY	100.00	100.00	.00	.00	.00
104170	531000	TRAVEL	10,000.00	10,000.00	10,000.00	9,000.00	.00
104170	532000	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00	.00
104170	532001	POSTAGE	3,000.00	3,000.00	3,000.00	3,000.00	.00
104170	534000	PRINTING	7,400.00	7,400.00	7,400.00	7,400.00	.00
104170	537000	ADS	900.00	900.00	900.00	900.00	.00
104170	538100	PROGRAM	35,000.00	35,000.00	35,000.00	15,000.00	.00
104170	549100	DUES&SUBS	110.00	110.00	.00	.00	.00
TOTAL BOARD OF ELECTIONS			258,175.00	214,754.00	103,976.00	213,666.00	.00

NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4180	REGISTER OF DEEDS						
104180	512100	SAL.WAGES	176,822.00	101,041.00	.00	103,012.00	.00
104180	512700	LONGEVITY	2,398.00	2,663.00	.00	2,693.00	.00
104180	518100	FICA EXP	5,935.00	6,523.00	.00	6,647.00	.00
104180	518101	MEDI ER	1,388.00	1,525.00	.00	1,554.00	.00
104180	518200	RETIREMENT	10,931.00	12,793.00	.00	13,036.00	.00
104180	518210	401K ER	.00	1,052.00	.00	1,072.00	.00
104180	518300	INSURANCE	14,040.00	17,000.00	.00	16,350.00	.00
104180	518500	UNEMPLOY	428.00	428.00	.00	592.00	.00
104180	518600	WORK COMP	274.00	301.00	.00	276.00	.00
104180	519900	CONT SVCS	5,014.29	10,020.00	9,500.00	9,000.00	.00
104180	526000	OFF SUPP	2,600.00	2,600.00	2,900.00	2,700.00	.00
104180	529000 MAJ	DEPT SUPP	2,596.00	3,400.00	.00	.00	.00
104180	529005	SAFETY	.00	.00	100.00	.00	.00
104180	531000	TRAVEL	2,400.00	2,991.91	4,500.00	2,500.00	.00
104180	532000	TELEPHONE	1,435.71	1,000.00	1,000.00	900.00	.00
104180	532001	POSTAGE	319.00	223.09	500.00	500.00	.00
104180	534000	PRINTING	4,306.00	4,700.00	6,170.00	6,000.00	.00
104180	535200	M&R-EQUIP	2,000.00	1,000.00	2,000.00	1,500.00	.00
104180	538100	PROGRAM	14,130.00	15,270.00	15,270.00	15,270.00	.00
104180	549100	DUES&SUBS	640.00	490.00	540.00	540.00	.00
104180	555000	CAPITAL	.00	.00	20,000.00	.00	.00
104180	555010	DOC PRESER	4,000.00	2,166.00	.00	.00	.00
TOTAL REGISTER OF DEEDS			251,657.00	187,187.00	62,480.00	184,142.00	.00

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FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
4210 DATA PROCESSING-Y2K			BUD	BUD			
104210	512100	SAL.& WGS	.00	100,000.00	8,099,056.00	400,000.00	.00
104210	518100	FICA EXP	.00	.00	511,132.00	.00	.00
104210	518101	MEDI ER	.00	.00	119,539.00	.00	.00
104210	518200	RETIREMENT	.00	.00	1,013,616.00	.00	.00
104210	518210	401K ER	.00	.00	162,041.00	.00	.00
104210	518300	INSURANCE	.00	.00	1,194,600.00	.00	.00
104210	518500	UNEMPLOY	.00	.00	46,176.00	.00	.00
104210	518600	WORK COMP	.00	.00	158,260.00	.00	.00
104210	535200	M&R-EQUIP	17,400.00	55,000.00	70,000.00	70,000.00	.00
104210	538100	PROGRAM	136,000.00	77,000.00	80,000.00	80,000.00	.00
TOTAL DATA PROCESSING-Y2K			153,400.00	232,000.00	11,454,420.00	550,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4310	SHERIFF'S DEPARTMENT						
104310	512100	SAL.WAGES	1,162,504.00	558,598.00	.00	1,351,556.00	.00
104310	512100	ARPA SAL.& WGS	.00	654,502.83	.00	.00	.00
104310	512200	OVERTIME	74,000.00	38,015.00	69,000.00	75,000.00	.00
104310	512200	ARPA OVERTIME	.00	46,984.71	.00	.00	.00
104310	512700	LONGEVITY	18,655.00	24,361.00	.00	26,198.00	.00
104310	512900	SEP ALLOW	15,000.00	.00	.00	.00	.00
104310	518100	FICA EXP	74,658.00	39,876.00	.00	91,326.00	.00
104310	518100	ARPA FICA EXP	.00	42,922.31	.00	.00	.00
104310	518101	MEDI ER	17,460.00	8,417.00	.00	21,359.00	.00
104310	518101	ARPA MEDI ER	.00	10,527.54	.00	.00	.00
104310	518200	RETIREMENT	144,731.00	80,510.00	.00	192,080.00	.00
104310	518200	ARPA RETIREMENT	.00	89,492.86	.00	.00	.00
104310	518210	401K ER	58,194.00	35,136.00	.00	71,944.00	.00
104310	518210	ARPA 401K ER	.00	36,060.29	.00	.00	.00
104310	518300	INSURANCE	183,480.00	121,560.00	.00	235,725.00	.00
104310	518300	ARPA INSURANCE	.00	91,959.76	.00	.00	.00
104310	518500	UNEMPLOY	5,136.00	136.00	.00	7,992.00	.00
104310	518600	WORK COMP	37,662.00	40,896.00	.00	41,618.00	.00
104310	519000	PRO SVC	4,000.00	7,000.00	14,000.00	14,000.00	.00
104310	519900	CONT SVCS	141,500.00	100,000.00	150,000.00	116,000.00	.00
104310	521200	UNIFORMS	25,345.00	25,345.00	23,345.00	23,345.00	.00
104310	525100	AUTO SUP	147,000.00	97,000.00	150,000.00	140,000.00	.00
104310	529000	DEPT SUPP	22,000.00	24,000.00	26,400.00	26,400.00	.00
104310	529000	MAJ DEPT SUPP	34,976.00	44,000.00	50,000.00	44,000.00	.00
104310	529005	SAFETY	15,700.00	15,000.00	16,000.00	15,000.00	.00
104310	529007	SCHOOL SAF	33,273.00	.00	.00	.00	.00
104310	529900	PRINT SUP	300.00	300.00	300.00	300.00	.00
104310	531000	TRAVEL	7,600.00	7,000.00	8,000.00	7,000.00	.00
104310	532000	TELEPHONE	40,000.00	40,000.00	40,000.00	38,000.00	.00
104310	532001	POSTAGE	3,000.00	2,000.00	2,000.00	2,000.00	.00
104310	534000	PRINTING	150.00	300.00	300.00	300.00	.00
104310	535200	M&R-EQUIP	7,000.00	5,000.00	5,000.00	5,000.00	.00
104310	535300	M&R AUTO	65,000.00	71,806.64	63,000.00	63,000.00	.00
104310	537000	ADS	500.00	500.00	500.00	500.00	.00
104310	539500	TRAINING	13,150.00	13,000.00	15,000.00	14,000.00	.00
104310	539800	DRUG ENFOR	44,211.29	40,000.00	40,000.00	40,000.00	.00
104310	539801	CONT. SUB.	27,634.74	33,695.51	21,400.00	21,400.00	.00
104310	539801	RCAR CONT. SUB.	945.57	3,445.00	.00	.00	.00
104310	549100	DUES&SUBS	4,000.00	4,000.00	4,000.00	4,000.00	.00
104310	549912	OUTREACH	12,206.65	9,953.83	9,953.83	9,954.00	.00
104310	555000	CAPITAL	133,650.00	50,000.00	1,760,099.00	231,615.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
104310	571004	PRIN.SHER.	92,586.00	47,595.00	.00	.00	.00
104310	572005	INT.SHERIF	3,061.00	1,230.00	.00	.00	.00
TOTAL SHERIFF'S DEPARTMENT			2,670,269.25	2,562,126.28	2,468,297.83	2,930,612.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
4320	JAIL		REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
104320	512100	SAL.WAGES	843,093.00	359,244.00	.00	881,081.00	.00
104320	512100	ARPA SAL.& WGS	.00	530,515.60	.00	.00	.00
104320	512200	OVERTIME	185,000.00	85,000.00	70,000.00	40,000.00	.00
104320	512200	ARPA OVERTIME	.00	78,374.77	.00	.00	.00
104320	512700	LONGEVITY	6,736.00	7,216.00	.00	6,172.00	.00
104320	518100	FICA EXP	59,029.00	27,365.00	.00	58,466.00	.00
104320	518100	ARPA FICA EXP	.00	40,478.27	.00	.00	.00
104320	518101	MEDI ER	13,805.00	6,400.00	.00	13,674.00	.00
104320	518101	ARPA MEDI ER	.00	9,466.69	.00	.00	.00
104320	518200	RETIREMENT	108,727.00	55,422.00	.00	114,669.00	.00
104320	518200	ARPA RETIREMENT	.00	77,557.48	.00	.00	.00
104320	518210	401K ER	.00	.00	.00	8,674.00	.00
104320	518210	ARPA 401K ER	.00	10,667.00	.00	.00	.00
104320	518300	INSURANCE	162,960.00	58,189.00	.00	173,175.00	.00
104320	518300	ARPA INSURANCE	.00	80,061.72	.00	.00	.00
104320	518500	UNEMPLOY	4,922.00	4,922.00	.00	6,216.00	.00
104320	518600	WORK COMP	30,714.00	33,209.00	.00	27,366.00	.00
104320	519000	PRO SVC	11,000.00	15,000.00	40,000.00	40,000.00	.00
104320	519900	CONT SVCS	235,447.23	294,400.00	300,000.00	250,000.00	.00
104320	521200	UNIFORMS	15,822.29	14,500.00	16,500.00	15,100.00	.00
104320	522000	FOOD	300,000.00	280,000.00	280,000.00	280,000.00	.00
104320	529000	DEPT SUPP	42,000.00	44,000.00	45,000.00	45,000.00	.00
104320	529000	MAJ DEPT SUPP	12,800.00	27,000.00	23,000.00	23,000.00	.00
104320	529000	SEMP DEPT SUPP	42,000.00	20,000.00	20,000.00	21,000.00	.00
104320	531000	TRAVEL	.00	1,500.00	1,500.00	1,500.00	.00
104320	533002	NATURAL GA	8,800.00	10,500.00	15,000.00	14,000.00	.00
104320	535200	M&R-EQUIP	15,177.71	13,500.00	15,000.00	15,000.00	.00
104320	535300	M&R AUTO	3,000.00	3,000.00	4,000.00	4,000.00	.00
104320	535600	M&R BLDGS.	45,000.00	42,000.00	55,000.00	45,000.00	.00
104320	539500	TRAINING	6,052.77	9,000.00	9,000.00	9,000.00	.00
104320	555000	CAPITAL	5,000.00	241,000.00	100,000.00	16,300.00	.00
104320	571000	BOND PRI	49,940.00	51,713.00	51,713.00	51,713.00	.00
104320	572000	INTEREST	5,510.00	3,736.00	3,736.00	3,736.00	.00
TOTAL JAIL			2,212,536.00	2,534,937.53	1,049,449.00	2,163,842.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
4321	Dispatch						
104321	500000	EXPENDITUR	.00	.00	30,000.00	.00	.00
104321	512100	SAL .WAGES	402,470.00	167,568.00	.00	389,049.00	.00
104321	512100	ARPA SAL.& WGS	.00	225,762.46	.00	.00	.00
104321	512200	OVERTIME	20,000.00	35,000.00	.00	30,000.00	.00
104321	512200	ARPA OVERTIME	.00	22,573.79	.00	.00	.00
104321	512700	LONGEVITY	2,646.00	5,765.00	.00	5,064.00	.00
104321	518100	FICA EXP	25,536.00	11,232.00	.00	26,713.00	.00
104321	518100	ARPA FICA EXP	.00	14,401.28	.00	.00	.00
104321	518101	MEDI ER	5,972.00	2,627.00	.00	6,248.00	.00
104321	518101	ARPA MEDI ER	.00	3,695.49	.00	.00	.00
104321	518200	RETIREMENT	47,093.00	19,600.00	.00	52,393.00	.00
104321	518200	ARPA RETIREMENT	.00	29,106.74	.00	.00	.00
104321	518210	401K ER	.00	.00	.00	3,865.00	.00
104321	518210	ARPA 401K ER	.00	-3,539.00	.00	.00	.00
104321	518300	INSURANCE	63,180.00	24,831.00	.00	73,575.00	.00
104321	518300	ARPA INSURANCE	.00	33,369.35	.00	.00	.00
104321	518500	UNEMPLOY	1,926.00	1,926.00	.00	2,664.00	.00
104321	518600	WORK COMP	13,287.00	14,066.00	.00	12,504.00	.00
104321	521200	UNIFORMS	1,500.00	1,500.00	1,500.00	1,500.00	.00
104321	529000	DEPT SUPP	800.00	800.00	800.00	800.00	.00
TOTAL Dispatch			584,410.00	610,285.11	32,300.00	604,375.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4330	EMERGENCY MANAGEMENT						
104330	512100	SAL .WAGES	129,309.00	126,910.00	.00	108,910.00	.00
104330	512100	ARPA SAL.& WGS	.00	-.30	.00	.00	.00
104330	512200	OVERTIME	9,000.00	5,050.00	6,000.00	6,000.00	.00
104330	512200	ARPA OVERTIME	.00	.08	.00	.00	.00
104330	512600	SALARIESPT	6,000.00	4,950.00	6,000.00	6,000.00	.00
104330	512700	LONGEVITY	1,490.00	1,634.00	.00	1,634.00	.00
104330	518100	FICA EXP	7,063.00	4,667.00	.00	6,947.00	.00
104330	518100	ARPA FICA EXP	.00	.05	.00	.00	.00
104330	518101	MEDI ER	1,652.00	1,793.00	.00	1,625.00	.00
104330	518101	ARPA MEDI ER	.00	-.12	.00	.00	.00
104330	518200	RETIREMENT	11,640.00	7,579.00	.00	13,625.00	.00
104330	518200	ARPA RETIREMENT	.00	-.23	.00	.00	.00
104330	518210	401K ER	.00	1,117.00	.00	1,120.00	.00
104330	518300	INSURANCE	14,040.00	8,000.00	.00	16,350.00	.00
104330	518300	ARPA INSURANCE	.00	.41	.00	.00	.00
104330	518500	UNEMPLOY	428.00	428.00	.00	592.00	.00
104330	518600	WORK COMP	2,156.00	2,406.00	.00	2,124.00	.00
104330	519900	CONT SVCS	2,250.00	2,250.00	1,500.00	1,500.00	.00
104330	521200	UNIFORMS	400.00	400.00	500.00	500.00	.00
104330	525100	AUTO SUP	8,500.00	9,000.00	10,000.00	9,500.00	.00
104330	526000	OFF SUPP	250.00	237.00	250.00	250.00	.00
104330	529000	DEPT SUPP	6,400.00	6,117.00	7,000.00	6,000.00	.00
104330	529005	SAFETY	500.00	500.00	500.00	500.00	.00
104330	531000	TRAVEL	2,000.00	747.00	2,200.00	2,000.00	.00
104330	532000	TELEPHONE	2,000.00	2,300.00	2,300.00	2,300.00	.00
104330	532001	POSTAGE	250.00	50.00	100.00	100.00	.00
104330	535200	M&R-EQUIP	300.00	573.00	1,000.00	800.00	.00
104330	535300	M&R AUTO	2,000.00	2,500.00	2,800.00	2,800.00	.00
104330	535900	M&R SYSTEM	200.00	.00	.00	.00	.00
104330	541065	UNDERROV	8,000.00	.00	.00	.00	.00
104330	541080	PORT EQUIP	162,000.00	161,525.00	.00	.00	.00
104330	541083	BOAT TRAIL	.00	36,950.00	.00	.00	.00
104330	541085	EQUIP-ARPA	11,067.51	11,067.51	.00	.00	.00
104330	541090	LEPC	.00	2,000.00	.00	.00	.00
104330	549100	DUES&SUBS	150.00	.00	200.00	200.00	.00
104330	555000	CAPITAL	60,000.00	129,337.00	85,000.00	10,000.00	.00
TOTAL EMERGENCY MANAGEMENT			449,045.51	530,087.40	125,350.00	201,377.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
4340 FIRE DEPARTMENTS			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
104340	519900	CONT SVCS	88,000.00	88,000.00	88,000.00	88,000.00	.00
TOTAL FIRE DEPARTMENTS			88,000.00	88,000.00	88,000.00	88,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
4350	INSPECTIONS	DEPARTMENT					
104350	512100	SAL .WAGES	207,672.00	164,539.00	.00	166,961.00	.00
104350	512700	LONGEVITY	4,455.00	1,683.00	.00	1,683.00	.00
104350	518100	FICA EXP	11,121.00	10,608.00	.00	10,595.00	.00
104350	518101	MEDI ER	2,601.00	2,481.00	.00	2,478.00	.00
104350	518200	RETIREMENT	20,485.00	20,806.00	.00	20,781.00	.00
104350	518210	401K ER	.00	1,711.00	.00	1,709.00	.00
104350	518300	INSURANCE	21,060.00	25,500.00	.00	24,525.00	.00
104350	518500	UNEMPLOY	642.00	642.00	.00	888.00	.00
104350	518600	WORK COMP	2,644.00	2,699.00	.00	2,407.00	.00
104350	519900	CONT SVCS	19,000.00	8,729.69	10,000.00	10,000.00	.00
104350	525100	AUTO SUP	7,500.00	8,000.00	7,500.00	7,500.00	.00
104350	526000	OFF SUPP	700.00	700.00	1,000.00	1,000.00	.00
104350	529000	DEPT SUPP	4,000.00	3,750.00	4,000.00	4,000.00	.00
104350	529005	SAFETY	250.00	400.00	500.00	500.00	.00
104350	531000	TRAVEL	2,500.00	4,200.00	3,000.00	3,000.00	.00
104350	532000	TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00	.00
104350	532001	POSTAGE	50.00	300.00	150.00	150.00	.00
104350	535200	M&R-EQUIP	100.00	250.00	250.00	250.00	.00
104350	535300	M&R AUTO	1,500.00	1,570.31	2,000.00	2,000.00	.00
104350	537000	ADS	120.00	130.00	130.00	130.00	.00
104350	549100	DUES&SUBS	1,800.00	130.00	400.00	400.00	.00
104350	555000	CAPITAL	.00	.00	10,000.00	10,000.00	.00
TOTAL INSPECTIONS DEPARTMENT			310,000.00	260,629.00	40,730.00	272,757.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4360	MEDICAL EXAMINER						
104360	519000	PRO SVC	57,000.00	20,000.00	.00	25,000.00	.00
	TOTAL MEDICAL EXAMINER		57,000.00	20,000.00	.00	25,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND				2022	2023	2024	2024	2024
4370 RESCUE SQUAD				REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
104370	519900	CONT	SVCS	1,070,000.00	1,200,000.00	1,490,000.00	1,350,000.00	.00
104370	519900	RACE	CONT SVCS	.00	750.00	.00	.00	.00
TOTAL RESCUE SQUAD				1,070,000.00	1,200,750.00	1,490,000.00	1,350,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4380	ANIMAL CONTROL						
104380	512100	SAL .WAGES	60,084.00	42,489.00	.00	42,489.00	.00
104380	512600	SALARIESPT	15,000.00	15,000.00	17,000.00	17,000.00	.00
104380	512700	LONGEVITY	902.00	956.00	.00	956.00	.00
104380	518100	FICA EXP	2,588.00	2,740.00	.00	3,717.00	.00
104380	518101	MEDI ER	605.00	641.00	.00	869.00	.00
104380	518200	RETIREMENT	4,766.00	5,374.00	.00	5,374.00	.00
104380	518210	401K ER	.00	442.00	.00	442.00	.00
104380	518300	INSURANCE	7,020.00	8,500.00	.00	8,175.00	.00
104380	518500	UNEMPLOY	214.00	214.00	.00	592.00	.00
104380	518600	WORK COMP	524.00	555.00	.00	499.00	.00
104380	519900	CONT SVCS	5,412.28	8,410.76	5,000.00	5,000.00	.00
104380	521200	UNIFORMS	1,600.00	1,000.00	1,600.00	1,200.00	.00
104380	525100	AUTO SUP	4,000.00	4,000.00	7,000.00	6,500.00	.00
104380	529000	DEPT SUPP	3,290.00	2,990.00	3,000.00	3,000.00	.00
104380	529005	SAFETY	2,000.00	1,000.00	1,000.00	1,000.00	.00
104380	532000	TELEPHONE	2,280.00	2,280.00	2,500.00	2,400.00	.00
104380	535300	M&R AUTO	3,500.00	2,500.00	10,000.00	10,000.00	.00
104380	537000	ADS	1,000.00	500.00	750.00	600.00	.00
104380	538100	PROGRAM	500.00	500.00	500.00	500.00	.00
104380	539500	TRAINING	2,500.00	3,225.00	5,000.00	4,000.00	.00
104380	549100	DUES&SUBS	200.00	200.00	.00	.00	.00
104380	569300	CONTRIB	50,000.00	45,300.00	65,000.00	55,000.00	.00
TOTAL ANIMAL CONTROL			167,985.28	148,816.76	118,350.00	169,313.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4721	RECYCLING DEPARTMENT						
104721	512100	SAL.WAGES	95,850.00	80,401.00	.00	73,533.00	.00
104721	512200	OVERTIME	6,000.00	6,000.00	6,000.00	6,000.00	.00
104721	512600	SALARIESPT	5,000.00	2,500.00	.00	.00	.00
104721	512700	LONGEVITY	2,454.00	2,601.00	.00	599.00	.00
104721	518100	FICA EXP	6,932.00	7,223.00	.00	4,689.00	.00
104721	518101	MEDI ER	1,621.00	1,689.00	.00	1,097.00	.00
104721	518200	RETIREMENT	9,114.00	10,275.00	.00	9,197.00	.00
104721	518210	401K ER	.00	845.00	.00	756.00	.00
104721	518300	INSURANCE	14,040.00	17,000.00	.00	16,350.00	.00
104721	518500	SUI	428.00	428.00	.00	592.00	.00
104721	518600	WORK COMP	8,411.00	8,764.00	.00	5,132.00	.00
104721	519900	CONT SVCS	80,000.00	75,000.00	75,000.00	75,000.00	.00
104721	519900	WG CONT SVCS	16,500.00	7,000.00	13,000.00	12,000.00	.00
104721	519960	SCRAP TIRE	18,620.00	18,620.00	18,620.00	18,620.00	.00
104721	521200	UNIFORMS	1,800.00	2,800.00	2,800.00	2,200.00	.00
104721	525100	AUTO SUP	35,000.00	39,000.00	30,000.00	35,000.00	.00
104721	529000	DEPT SUPP	1,300.00	1,300.00	1,300.00	1,300.00	.00
104721	529000	LC DEPT SUPP	7,000.00	5,000.00	5,000.00	5,000.00	.00
104721	529000	MAJ DEPT SUPP	20,000.00	20,000.00	20,000.00	7,000.00	.00
104721	529005	SAFETY	500.00	500.00	500.00	500.00	.00
104721	531000	TRAVEL	500.00	500.00	500.00	500.00	.00
104721	532000	TELEPHONE	2,200.00	2,700.00	2,700.00	2,600.00	.00
104721	533000	ELECTRICAL	4,150.00	4,150.00	4,150.00	4,150.00	.00
104721	533001	WAT AND SE	1,200.00	600.00	600.00	600.00	.00
104721	535100	M&R GROUND	14,000.00	7,000.00	10,000.00	8,000.00	.00
104721	535200	M&R-EQUIP	4,000.00	3,200.00	3,200.00	2,000.00	.00
104721	535300	M&R AUTO	800.00	800.00	800.00	800.00	.00
104721	571000	BOND PRI	65,937.00	68,035.00	68,035.00	68,035.00	.00
104721	572000	INTEREST	5,936.00	3,837.00	3,837.00	3,837.00	.00
TOTAL RECYCLING DEPARTMENT			429,293.00	397,768.00	266,042.00	365,087.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4722	LANDFILL MONITORING						
104722	535100	M&R GROUND	21,257.00	12,000.00	12,000.00	12,000.00	.00
	TOTAL LANDFILL MONITORING		21,257.00	12,000.00	12,000.00	12,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4910	PLANNING BOARD						
104910	517000	PER DIEM	7,500.00	2,500.00	3,000.00	3,000.00	.00
104910	519000	PRO SVC	.00	1,000.00	1,000.00	500.00	.00
104910	531000	TRAVEL	300.00	500.00	500.00	500.00	.00
TOTAL PLANNING BOARD			7,800.00	4,000.00	4,500.00	4,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
4920	PLANNING DEPARTMENT						
104920	512100	SAL.WAGES	60,894.00	62,070.00	.00	62,070.00	.00
104920	512700	LONGEVITY	.00	931.00	.00	931.00	.00
104920	518100	FICA EXP	3,822.00	3,895.00	.00	3,953.00	.00
104920	518101	MEDI ER	894.00	911.00	.00	924.00	.00
104920	518200	RETIREMENT	7,040.00	7,639.00	.00	7,752.00	.00
104920	518210	401K ER	.00	628.00	.00	638.00	.00
104920	518300	INSURANCE	7,020.00	8,500.00	.00	8,175.00	.00
104920	518500	UNEMPLOY	214.00	214.00	.00	296.00	.00
104920	518600	WORK COMP	176.00	180.00	.00	164.00	.00
104920	519900	CONT SVCS	504,000.00	.00	6,500.00	6,000.00	.00
104920	519950	RIVERST	35,000.00	.00	.00	.00	.00
104920	526000	OFF SUPP	600.00	600.00	600.00	600.00	.00
104920	529000	DEPT SUPP	1,500.00	1,500.00	1,500.00	1,400.00	.00
104920	531000	TRAVEL	2,600.00	2,600.00	3,800.00	2,600.00	.00
104920	532000	TELEPHONE	1,300.00	1,300.00	1,200.00	1,100.00	.00
104920	532001	POSTAGE	150.00	150.00	150.00	150.00	.00
104920	535200	M&R-EQUIP	300.00	300.00	300.00	200.00	.00
104920	537000	ADS	4,000.00	4,000.00	4,000.00	4,000.00	.00
104920	549100	DUES&SUBS	700.00	500.00	500.00	500.00	.00
TOTAL PLANNING DEPARTMENT			630,210.00	95,918.00	18,550.00	101,453.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4930	SENIOR CENTER						
104930	512100	SAL.WAGES	75,066.00	84,029.28	.00	171,983.00	.00
104930	512600	SALARIESPT	20,000.00	20,000.00	15,000.00	15,000.00	.00
104930	512700	LONGEVITY	3,834.00	1,808.53	.00	4,648.00	.00
104930	517000	PER DIEM	1,200.00	.00	1,200.00	1,200.00	.00
104930	518100	FICA EXP	6,162.00	6,966.70	.00	11,184.00	.00
104930	518101	MEDI ER	2,377.00	1,629.32	.00	2,616.00	.00
104930	518200	RETIREMENT	7,548.00	11,000.22	.00	21,934.00	.00
104930	518210	401K ER	.00	883.78	.00	1,804.00	.00
104930	518300	INSURANCE	9,060.00	8,160.00	.00	32,700.00	.00
104930	518500	UNEMPLOY	856.00	428.00	.00	1,480.00	.00
104930	518600	WORK COMP	2,360.00	4,905.17	.00	1,306.00	.00
104930	519900	CONT SVCS	4,102.40	5,200.00	5,781.00	5,200.00	.00
104930	522000	FOOD	3,500.00	3,700.00	800.00	800.00	.00
104930	525100	AUTO SUP	4,000.00	11,660.23	7,000.00	7,000.00	.00
104930	526000	OFF SUPP	900.00	600.00	1,000.00	800.00	.00
104930	529000	DEPT SUPP	3,773.09	1,870.00	2,000.00	1,870.00	.00
104930	529005	SAFETY	236.64	450.00	500.00	450.00	.00
104930	529020	CNG EXP	28,886.00	.00	.00	.00	.00
104930	529903	OPER FAN	285.00	285.00	285.00	285.00	.00
104930	529920	CONGR MEAL	5,000.00	.00	.00	.00	.00
104930	529925	HM DEL MEA	9,000.00	.00	.00	.00	.00
104930	529930	MISC-FFRCA	3,237.00	.00	.00	.00	.00
104930	531000	TRAVEL	.00	300.00	700.00	500.00	.00
104930	531100	CCA MATCH	1,500.00	.00	1,500.00	1,500.00	.00
104930	532000	TELEPHONE	1,300.00	1,300.00	1,300.00	1,300.00	.00
104930	532001	POSTAGE	432.00	700.00	700.00	600.00	.00
104930	533000	ELECTRICAL	4,800.00	4,800.00	5,000.00	4,900.00	.00
104930	533001	WAT AND SE	500.00	500.00	500.00	500.00	.00
104930	535200	M&R-EQUIP	184.08	500.00	500.00	500.00	.00
104930	535300	M&R AUTO	696.97	1,000.00	2,000.00	1,500.00	.00
104930	537000	ADS	100.00	100.00	200.00	150.00	.00
104930	549100	DUES&SUBS	142.11	300.00	400.00	300.00	.00
104930	549901	MISC	455.11	500.00	500.00	500.00	.00
104930	555000	CAPITAL	9,000.00	35,157.00	12,607.00	.00	.00
104930	571000	BOND PRI	6,325.00	6,325.00	6,325.00	6,325.00	.00
TOTAL SENIOR CENTER			216,818.40	215,058.23	65,798.00	300,835.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
4931	HCCBG		REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
104931	512600	SALARIESPT	43,712.00	23,712.00	16,000.00	16,000.00	.00
104931	518100	FICA EXP	1,470.00	1,470.00	.00	.00	.00
104931	518101	MEDI ER	344.00	344.00	.00	.00	.00
104931	518200	RETIREMENT	1,400.00	1,400.00	.00	.00	.00
104931	518600	WORK COMP	190.00	190.00	.00	.00	.00
104931	519900	CONT SVCS	845.00	845.00	845.00	845.00	.00
104931	526000	OFF SUPP	300.00	100.00	200.00	200.00	.00
104931	529000	DEPT SUPP	672.60	200.00	300.00	300.00	.00
104931	531000	TRAVEL	.00	100.00	200.00	200.00	.00
104931	532000	TELEPHONE	600.00	600.00	600.00	600.00	.00
104931	532001	POSTAGE	.00	75.00	75.00	75.00	.00
104931	533000	ELECTRICAL	250.00	250.00	300.00	300.00	.00
TOTAL HCCBG			49,783.60	29,286.00	18,520.00	18,520.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND		2022	2023	2024	2024	2024
		REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4933	NRCOG HEALTH PROMOTION					
104933	519900 CONT SVCS	12,640.00	.00	.00	.00	.00
	TOTAL NRCOG HEALTH PROMOTION	12,640.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
4934 NRCOG NUTRITION					
104934 512100 SAL .WAGES	60,000.00	27,688.96	.00	.00	.00
104934 512700 LONGEVITY	.00	1,176.92	.00	.00	.00
104934 518100 FICA EXP	.00	1,651.52	.00	.00	.00
104934 518101 MEDI ER	.00	386.36	.00	.00	.00
104934 518200 RETIREMENT	.00	3,464.00	.00	.00	.00
104934 518210 401K ER	.00	284.89	.00	.00	.00
104934 518300 INSURANCE	8,000.00	8,670.00	.00	.00	.00
104934 518500 UNEMPLOY	.00	214.00	.00	.00	.00
104934 518600 WORK COMP	.00	229.34	.00	.00	.00
104934 519900 CONT SVCS	565.16	700.00	700.00	700.00	.00
104934 522000 FOOD	72,000.00	76,000.00	80,000.00	80,000.00	.00
104934 525100 AUTO SUP	55.00	1,500.00	1,500.00	1,500.00	.00
104934 526000 OFF SUPP	1,206.55	500.00	1,000.00	900.00	.00
104934 529000 DEPT SUPP	1,300.00	600.00	800.00	700.00	.00
104934 531000 TRAVEL	.00	300.00	700.00	500.00	.00
104934 532000 TELEPHONE	700.00	700.00	700.00	700.00	.00
104934 532001 POSTAGE	180.00	180.00	180.00	180.00	.00
104934 533000 ELECTRICAL	2,973.29	3,000.00	3,000.00	3,000.00	.00
104934 533001 WAT AND SE	300.00	300.00	500.00	400.00	.00
104934 538100 PROGRAM	200.00	200.00	200.00	150.00	.00
TOTAL NRCOG NUTRITION	147,480.00	127,745.99	89,280.00	88,730.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4937	SMALL HOME REPAIR						
104937	558000	CDBG REHAB	7,000.00	8,000.00	9,000.00	9,000.00	.00
	TOTAL SMALL HOME REPAIR		7,000.00	8,000.00	9,000.00	9,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4945	SENIOR CENTER OPERATIONS						
104945	512100	SAL.& WGS	57,000.00	38,385.76	.00	.00	.00
104945	512700	LONGEVITY	.00	1,247.55	.00	.00	.00
104945	518100	FICA EXP	.00	2,314.78	.00	.00	.00
104945	518101	MEDI ER	.00	541.32	.00	.00	.00
104945	518200	RETIREMENT	6,000.00	4,667.78	.00	.00	.00
104945	518300	INSURANCE	10,000.00	8,670.00	.00	.00	.00
104945	518500	UNEMPLOY	.00	214.00	.00	.00	.00
104945	518600	WORK COMP	.00	325.49	.00	.00	.00
104945	522000	FOOD	500.00	400.00	500.00	500.00	.00
104945	526000	OFF SUPP	500.00	700.00	800.00	800.00	.00
104945	529000	DEPT SUPP	1,000.00	700.00	800.00	800.00	.00
104945	531000	TRAVEL	.00	200.00	600.00	600.00	.00
TOTAL SENIOR CENTER OPERATIO			75,000.00	58,366.68	2,700.00	2,700.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4948	Seniors Hth Insurance Info Pro						
104948	519900	CONT SVCS	5,048.29	1,267.00	267.00	267.00	.00
104948	526000	OFF SUPP	1,427.74	1,536.00	500.00	500.00	.00
104948	526000	MIPPA OFF SUPP	4,486.86	.00	.00	.00	.00
104948	529000	DEPT SUPP	100.00	400.00	500.00	500.00	.00
104948	531000	TRAVEL	.00	.00	500.00	500.00	.00
104948	532000	TELEPHONE	161.47	292.00	192.00	192.00	.00
104948	532001	POSTAGE	69.50	100.00	100.00	100.00	.00
104948	532001	MIPPA POSTAGE	220.00	.00	.00	.00	.00
104948	537000	ADS	44.00	500.00	500.00	500.00	.00
104948	537000	MIPPA ADS	700.00	.00	.00	.00	.00
TOTAL Seniors Hth Insurance			12,257.86	4,095.00	2,559.00	2,559.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
4950	COOPERATIVE	EXTENSION					
104950	500000	EXPENDITUR	15,050.00	.00	.00	.00	.00
104950	512600	SALARIESPT	940.00	.00	.00	.00	.00
104950	519900	CONT SVCS	112,639.00	121,116.00	127,322.00	127,322.00	.00
104950	529000	DEPT SUPP	1,600.00	2,445.00	1,600.00	1,600.00	.00
104950	529004	PROGRAM-YF	5,364.00	4,139.00	3,053.00	3,053.00	.00
104950	532000	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00	.00
104950	532001	POSTAGE	33.00	40.00	40.00	40.00	.00
104950	549100	DUES&SUBS	350.00	350.00	355.00	355.00	.00
104950	549120	VAD APP	164.00	164.00	164.00	164.00	.00
104950	549909	CONTRIBUTE	600.00	600.00	600.00	600.00	.00
TOTAL COOPERATIVE EXTENSION			139,240.00	131,354.00	135,634.00	135,634.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4960	NC DIVISION OF FOREST RESOURCE						
104960	500000	EXPENDITUR	106,500.00	105,930.00	106,000.00	106,000.00	.00
	TOTAL NC DIVISION OF FOREST		106,500.00	105,930.00	106,000.00	106,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4961	SOIL CONS COST SHARE						
104961	512100	SAL.& WGS	41,739.00	44,243.00	.00	44,243.00	.00
104961	512700	LONGEVITY	939.00	1,438.00	.00	.00	.00
104961	518100	FICA EXP	2,693.00	2,851.00	.00	2,790.00	.00
104961	518101	MEDI ER	630.00	667.00	.00	652.00	.00
104961	518200	RETIREMENT	4,960.00	5,592.00	.00	5,471.00	.00
104961	518210	401K ER	.00	460.00	.00	450.00	.00
104961	518300	INSURANCE	7,020.00	8,500.00	.00	8,175.00	.00
104961	518500	UNEMPLOY	214.00	214.00	.00	296.00	.00
104961	518600	WORK COMP	814.00	862.00	.00	759.00	.00
104961	519900	CONT SVCS	.00	.00	15,000.00	15,000.00	.00
104961	519930	STREAM DEB	122,699.00	342,546.03	.00	.00	.00
104961	519935	EWP EXP	31,050.00	.00	.00	.00	.00
104961	525100	AUTO SUP	1,000.00	1,200.00	1,200.00	1,200.00	.00
104961	526000	OFF SUPP	79.99	120.00	120.00	120.00	.00
104961	529005	SAFETY	135.00	.00	162.00	162.00	.00
104961	531000	TRAVEL	1,695.01	1,789.29	2,540.00	2,540.00	.00
104961	532000	TELEPHONE	.00	460.00	576.00	576.00	.00
104961	532001	POSTAGE	55.00	66.00	66.00	66.00	.00
104961	535350	M&R BOAT	.00	.00	1,510.00	1,510.00	.00
104961	549100	DUES&SUBS	25.00	25.00	25.00	25.00	.00
TOTAL SOIL CONS COST SHARE			215,748.00	411,033.32	21,199.00	84,035.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4962	SOIL CONSERVATION						
104962	512100	SAL.& WGS	45,223.00	32,036.00	.00	32,036.00	.00
104962	512700	LONGEVITY	453.00	481.00	.00	481.00	.00
104962	518100	FICA EXP	1,948.00	2,063.00	.00	2,063.00	.00
104962	518101	MEDI ER	456.00	482.00	.00	482.00	.00
104962	518200	RETIREMENT	3,589.00	4,045.00	.00	4,045.00	.00
104962	518210	401K ER	.00	333.00	.00	333.00	.00
104962	518300	INSURANCE	7,020.00	8,500.00	.00	8,175.00	.00
104962	518500	UNEMPLOY	214.00	214.00	.00	296.00	.00
104962	518600	WORK COMP	90.00	95.00	.00	85.00	.00
104962	523000	ED SUPP	1,170.00	1,289.56	1,215.00	1,215.00	.00
104962	526000	OFF SUPP	100.00	116.53	120.00	120.00	.00
104962	531000	TRAVEL	1,700.00	1,465.59	1,840.00	1,840.00	.00
104962	532001	POSTAGE	55.00	66.00	66.00	66.00	.00
104962	549100	DUES&SUBS	676.00	1,030.00	930.00	930.00	.00
TOTAL SOIL CONSERVATION			62,694.00	52,216.68	4,171.00	52,167.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5000	PUBLIC BUILDINGS						
105000	512100	SAL.WAGES	122,431.00	130,878.00	.00	144,609.00	.00
105000	512200	OVERTIME	6,000.00	5,000.00	5,000.00	5,000.00	.00
105000	512700	LONGEVITY	2,324.00	1,824.00	.00	2,097.00	.00
105000	518100	FICA EXP	7,921.00	8,455.00	.00	9,282.00	.00
105000	518101	MEDI ER	1,852.00	1,977.00	.00	2,171.00	.00
105000	518200	RETIREMENT	14,590.00	16,583.00	.00	18,204.00	.00
105000	518210	401K ER	.00	1,364.00	.00	1,497.00	.00
105000	518300	INSURANCE	28,080.00	34,000.00	.00	32,700.00	.00
105000	518500	UNEMPLOY	856.00	856.00	.00	1,184.00	.00
105000	518600	WORK COMP	4,669.00	4,985.00	.00	4,922.00	.00
105000	519900	CONT SVCS	180,000.00	163,426.26	80,000.00	80,000.00	.00
105000	519900	JAIL CONT SVCS	39,000.00	40,000.00	40,000.00	40,000.00	.00
105000	521200	UNIFORMS	3,000.00	7,500.00	4,500.00	4,500.00	.00
105000	525100	AUTO SUP	3,000.00	4,000.00	4,000.00	4,000.00	.00
105000	529000	DEPT SUPP	9,000.00	11,000.00	11,000.00	11,000.00	.00
105000	529000	JAIL DEPT SUPP	9,000.00	9,000.00	9,000.00	9,000.00	.00
105000	529000	MAJ DEPT SUPP	26,000.00	21,000.00	26,000.00	26,000.00	.00
105000	529005	SAFETY	500.00	500.00	500.00	500.00	.00
105000	531000	TRAVEL	500.00	500.00	500.00	500.00	.00
105000	532000	TELEPHONE	2,100.00	3,000.00	3,000.00	3,000.00	.00
105000	532001	POSTAGE	50.00	50.00	50.00	50.00	.00
105000	533000	ELECTRICAL	45,000.00	51,000.00	51,000.00	51,000.00	.00
105000	533000	JAIL ELECTRICAL	46,789.00	45,000.00	50,000.00	50,000.00	.00
105000	533001	WAT AND SE	5,500.00	5,500.00	5,500.00	5,500.00	.00
105000	533001	JAIL WAT AND SE	28,000.00	36,000.00	36,000.00	36,000.00	.00
105000	533002	NATURAL GA	9,000.00	9,000.00	9,000.00	9,000.00	.00
105000	535100	M&R GROUND	909.00	.00	.00	.00	.00
105000	535200	M&R-EQUIP	500.00	500.00	500.00	500.00	.00
105000	535300	M&R AUTO	1,800.00	1,500.00	1,500.00	1,500.00	.00
105000	535600	M&R BLDGS.	29,091.00	21,000.00	26,000.00	26,000.00	.00
105000	535600	JAIL M&R BLDGS.	22,211.00	50,000.00	50,000.00	50,000.00	.00
105000	538100	PROGRAM	500.00	500.00	500.00	500.00	.00
105000	549959	COURTROOM	12,000.00	10,000.00	10,000.00	10,000.00	.00
105000	555000	CAPITAL	30,000.00	.00	.00	.00	.00
105000	555000	CTHSE CAPITAL	120,000.00	164,305.49	.00	.00	.00
TOTAL PUBLIC BUILDINGS			812,173.00	860,203.75	423,550.00	640,216.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
5110	HEALTH DEPARTMENT						
105110	512100	SAL.WAGES	166,065.00	344,003.71	.00	678,197.00	.00
105110	512103	SALARY SUP	10,500.00	10,000.00	.00	.00	.00
105110	512200	OVERTIME	.00	321.06	.00	.00	.00
105110	512700	LONGEVITY	9,300.00	10,533.00	.00	7,959.00	.00
105110	518100	FICA EXP	15,000.00	20,673.00	.00	43,100.00	.00
105110	518101	MEDI ER	3,195.00	2,839.00	.00	10,080.00	.00
105110	518200	RETIREMENT	25,000.00	52,037.00	.00	84,531.00	.00
105110	518210	401K ER	.00	7,089.00	.00	6,952.00	.00
105110	518300	INSURANCE	18,060.00	67,723.00	.00	98,100.00	.00
105110	518500	UNEMPLOY	2,996.00	3,996.00	.00	3,552.00	.00
105110	518600	WORK COMP	4,321.91	7,317.00	.00	10,944.00	.00
105110	519900	CONT SVCS	43,000.00	40,192.68	47,000.00	47,000.00	.00
105110	523900	MEDICAL SU	.00	166.23	.00	.00	.00
105110	525100	AUTO SUP	1,800.00	800.00	800.00	800.00	.00
105110	529000	DEPT SUPP	3,250.83	5,118.62	2,500.00	2,500.00	.00
105110	531000	TRAVEL	4,000.00	4,000.00	4,000.00	4,000.00	.00
105110	532000	TELEPHONE	2,000.00	1,200.00	2,000.00	2,000.00	.00
105110	532001	POSTAGE	700.00	750.00	750.00	750.00	.00
105110	533000	ELECTRICAL	1,569.73	1,340.00	1,880.00	1,880.00	.00
105110	533001	WAT AND SE	800.00	960.00	960.00	960.00	.00
105110	535100	M&R GROUND	9,220.00	8,500.00	8,500.00	8,500.00	.00
105110	535200	M&R-EQUIP	2,000.00	2,000.00	2,000.00	2,000.00	.00
105110	535300	M&R AUTO	300.00	360.00	360.00	360.00	.00
105110	537000	ADS	300.00	300.00	300.00	300.00	.00
105110	538100	PROGRAM	1,910.27	2,000.00	2,000.00	2,000.00	.00
105110	545000	INS, BONDS	5,500.00	5,000.00	6,500.00	6,500.00	.00
105110	549100	DUES&SUBS	10,502.09	9,000.00	9,000.00	9,000.00	.00
105110	555000	CAPITAL	.00	24,304.00	.00	.00	.00
TOTAL HEALTH DEPARTMENT			341,290.83	632,523.30	88,550.00	1,031,965.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5111	Bio Terrorism						
105111	512100	SAL.WAGES	40,200.00	26,600.00	.00	.00	.00
105111	518100	FICA EXP	1,182.00	1,300.00	.00	.00	.00
105111	518101	MEDI ER	800.00	350.00	.00	.00	.00
105111	518200	RETIREMENT	2,180.00	2,900.00	.00	.00	.00
105111	518210	401K ER	.00	40.00	.00	.00	.00
105111	518300	INSURANCE	3,000.00	2,500.00	.00	.00	.00
105111	519900	CONT SVCS	8,620.00	2,683.89	15,000.00	15,000.00	.00
105111	525100	AUTO SUP	1,000.00	1,100.00	1,000.00	1,000.00	.00
105111	529000	DEPT SUPP	10,000.00	12,000.00	5,000.00	5,000.00	.00
105111	531000	TRAVEL	200.00	1,926.11	1,000.00	1,000.00	.00
TOTAL Bio Terrorism			67,182.00	51,400.00	22,000.00	22,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5115	COVID 19 CRISIS RESPONSE						
105115	519900	CONT SVCS	18,074.00	.00	.00	.00	.00
105115	523900	MEDICAL SU	1,000.00	.00	.00	.00	.00
105115	529000	DEPT SUPP	1,000.00	.00	.00	.00	.00
105115	529005	SAFETY	1,000.00	.00	.00	.00	.00
TOTAL COVID 19 CRISIS RESPON			21,074.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5117	716	COVID-19 VACCINATIONS					
105117	512100	SAL.& WGS	47,000.00	4,282.65	.00	.00	.00
105117	512107	INCEN PAY	.00	9,750.00	.00	.00	.00
105117	518100	FICA EXP	2,100.00	858.19	.00	.00	.00
105117	518101	MEDI ER	250.00	200.69	.00	.00	.00
105117	518200	RETIREMENT	853.07	1,291.18	.00	.00	.00
105117	518300	INSURANCE	1,250.00	582.95	.00	.00	.00
105117	519900	CONT SVCS	84,316.43	2,817.80	.00	.00	.00
105117	529000	DEPT SUPP	66,769.50	10,220.54	.00	.00	.00
TOTAL 716 COVID-19 VACCINATI			202,539.00	30,004.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5118	539	COVID-19 CARES					
105118	519900	CONT SVCS	7,236.00	.00	.00	.00	.00
105118	523900	MEDICAL SU	1,234.00	.00	.00	.00	.00
105118	529000	DEPT SUPP	1,483.30	90.00	.00	.00	.00
TOTAL 539 COVID-19 CARES			9,953.30	90.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
5122 620 ARPA COVID 19 SCHOOL HEALT			BUD	BUD			
105122	512100	SAL.& WGS	.00	24,540.88	.00	.00	.00
105122	518100	FICA EXP	.00	2,000.00	.00	.00	.00
105122	518101	MEDI ER	.00	2,000.00	.00	.00	.00
105122	518200	RETIREMENT	.00	2,000.00	.00	.00	.00
105122	518210	401K ER	.00	10.00	.00	.00	.00
105122	518300	INSURANCE	.00	2,000.00	.00	.00	.00
105122	519900	CONT SVCS	.00	5,750.00	.00	.00	.00
105122	529000	DEPT SUPP	.00	40,699.12	.00	.00	.00
105122	531000	TRAVEL	.00	3,000.00	.00	.00	.00
105122	532000	TELEPHONE	.00	2,000.00	.00	.00	.00
105122	532001	POSTAGE	.00	537.00	.00	.00	.00
TOTAL 620 ARPA COVID 19 SCHO			.00	84,537.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5124	T B CONTROL						
105124	512100	SAL.& WGS	13,000.00	14,940.00	.00	.00	.00
105124	518100	FICA EXP	700.00	800.00	.00	.00	.00
105124	518101	MEDI ER	100.00	220.00	.00	.00	.00
105124	518200	RETIREMENT	1,850.00	1,330.00	.00	.00	.00
105124	518210	401K ER	.00	30.00	.00	.00	.00
105124	518300	INSURANCE	1,300.00	1,350.00	.00	.00	.00
105124	519900	CONT SVCS	1,500.00	1,500.00	1,500.00	1,500.00	.00
105124	519900	TBMS CONT SVCS	250.00	250.00	250.00	250.00	.00
105124	523900	MEDICAL SU	.00	700.00	.00	.00	.00
105124	523900	Drug MEDICAL SU	500.00	500.00	500.00	500.00	.00
105124	523900	TBMS MEDICAL SU	200.00	200.00	250.00	250.00	.00
105124	531000	TRAVEL	.00	300.00	300.00	300.00	.00
105124	532000	TELEPHONE	150.00	150.00	150.00	150.00	.00
105124	533000	ELECTRICAL	1,200.00	1,500.00	1,500.00	1,500.00	.00
TOTAL T B CONTROL			20,750.00	23,770.00	4,450.00	4,450.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5126	COMM DISEASE PANDEMIC RECOVERY						
105126	512100	SAL.& WGS	35,589.50	84,779.00	.00	.00	.00
105126	512200	OVERTIME	.00	10,179.00	.00	.00	.00
105126	518100	FICA EXP	4,600.00	8,000.00	.00	.00	.00
105126	518101	MEDI ER	700.00	1,400.00	.00	.00	.00
105126	518200	RETIREMENT	5,500.00	8,000.00	.00	.00	.00
105126	518210	401K ER	.00	400.00	.00	.00	.00
105126	518300	INSURANCE	4,200.00	9,000.00	.00	.00	.00
105126	519900	CONT SVCS	25,294.75	65,000.00	.00	.00	.00
105126	529000	DEPT SUPP	25,294.75	7,000.00	.00	.00	.00
105126	531000	TRAVEL	.00	8,000.00	.00	.00	.00
105126	532000	TELEPHONE	.00	600.00	.00	.00	.00
TOTAL COMM DISEASE PANDEMIC			101,179.00	202,358.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5127	COMMUNICABLE DISEASE						
105127	512100	SAL.& WGS	21,700.00	15,000.00	.00	.00	.00
105127	518100	FICA EXP	720.00	900.00	.00	.00	.00
105127	518101	MEDI ER	300.00	750.00	.00	.00	.00
105127	518200	RETIREMENT	1,300.00	1,450.00	.00	.00	.00
105127	518210	401K ER	.00	20.00	.00	.00	.00
105127	518300	INSURANCE	1,395.57	1,200.00	.00	.00	.00
105127	523900	MEDICAL SU	400.00	400.00	400.00	400.00	.00
105127	529000	DEPT SUPP	204.43	200.00	200.00	200.00	.00
105127	532000	TELEPHONE	200.00	200.00	200.00	200.00	.00
105127	532001	POSTAGE	80.00	180.00	200.00	200.00	.00
105127	533000	ELECTRICAL	800.00	900.00	900.00	900.00	.00
TOTAL COMMUNICABLE DISEASE			27,100.00	21,200.00	1,900.00	1,900.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5129	IMMUN ACTION PLAN						
105129	512100	SAL.& WGS	26,900.00	28,865.58	.00	.00	.00
105129	518100	FICA EXP	1,300.00	800.00	.00	.00	.00
105129	518101	MEDI ER	350.00	500.00	.00	.00	.00
105129	518200	RETIREMENT	1,900.00	1,300.00	.00	.00	.00
105129	518210	401K ER	.00	500.00	.00	.00	.00
105129	518300	INSURANCE	4,300.00	1,600.00	.00	.00	.00
105129	519900	CONT SVCS	500.00	500.00	500.00	500.00	.00
105129	523900	MEDICAL SU	5,000.00	5,000.00	5,000.00	5,000.00	.00
105129	529000	DEPT SUPP	4,000.00	4,000.00	4,000.00	4,000.00	.00
105129	531000	TRAVEL	500.00	500.00	500.00	500.00	.00
105129	532000	TELEPHONE	200.00	200.00	200.00	200.00	.00
105129	533000	ELECTRICAL	800.00	900.00	900.00	900.00	.00
TOTAL IMMUN ACTION PLAN			45,750.00	44,665.58	11,100.00	11,100.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5151	Primary Care						
105151	512100	SAL.& WGS	6,500.00	10,000.00	.00	.00	.00
105151	512100 OS	SAL.& WGS	40,000.00	21,673.11	.00	.00	.00
105151	518100	FICA EXP	410.00	960.00	.00	.00	.00
105151	518100 OS	FICA EXP	3,000.00	2,200.00	.00	.00	.00
105151	518101	MEDI ER	85.00	270.00	.00	.00	.00
105151	518101 OS	MEDI ER	300.00	610.00	.00	.00	.00
105151	518200	RETIREMENT	400.00	1,000.00	.00	.00	.00
105151	518200 OS	RETIREMENT	3,000.00	2,500.00	.00	.00	.00
105151	518210	401K ER	.00	90.00	.00	.00	.00
105151	518210 OS	401K ER	.00	70.00	.00	.00	.00
105151	518300	INSURANCE	500.00	950.00	.00	.00	.00
105151	518300 OS	INSURANCE	5,330.00	3,500.00	.00	.00	.00
105151	519900	CONT SVCS	1,500.00	2,000.00	2,000.00	2,000.00	.00
105151	519900 OS	CONT SVCS	1,300.00	1,300.00	1,300.00	1,300.00	.00
105151	523900	MEDICAL SU	1,200.00	1,200.00	1,200.00	1,200.00	.00
105151	523900 OS	MEDICAL SU	1,500.00	.00	1,500.00	1,500.00	.00
105151	525100	AUTO SUP	.00	.00	1,500.00	1,500.00	.00
105151	529000	DEPT SUPP	400.00	400.00	400.00	400.00	.00
105151	533000	ELECTRICAL	1,000.00	1,100.00	1,100.00	1,100.00	.00
105151	533000 OS	ELECTRICAL	1,000.00	1,100.00	1,100.00	1,100.00	.00
TOTAL Primary Care			67,425.00	50,923.11	10,100.00	10,100.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5157	543	ELC ENHANCING DETECTION					
105157	512100	SAL.& WGS	84,901.10	3,394.00	.00	.00	.00
105157	512200	OVERTIME	15,079.78	321.06	.00	.00	.00
105157	518100	FICA EXP	4,600.00	678.94	.00	.00	.00
105157	518101	MEDI ER	1,000.00	500.00	.00	.00	.00
105157	518200	RETIREMENT	5,000.00	400.00	.00	.00	.00
105157	518300	INSURANCE	7,262.80	1,000.00	.00	.00	.00
105157	519900	CONT SVCS	612.32	.00	.00	.00	.00
105157	529000	DEPT SUPP	7,777.00	.00	.00	.00	.00
105157	529000 MAJ	DEPT SUPP	9,000.00	.00	.00	.00	.00
TOTAL 543 ELC ENHANCING DETE			135,233.00	6,294.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5159	BREAST CERVICAL CANCER						
105159	512100	SAL.& WGS	15,000.00	14,600.00	.00	.00	.00
105159	518100	FICA EXP	650.00	1,500.00	.00	.00	.00
105159	518101	MEDI ER	200.00	420.00	.00	.00	.00
105159	518200	RETIREMENT	1,200.00	2,200.00	.00	.00	.00
105159	518210	401K ER	.00	100.00	.00	.00	.00
105159	518300	INSURANCE	1,600.00	2,800.00	.00	.00	.00
105159	519900	CONT SVCS	9,956.81	10,000.00	10,000.00	10,000.00	.00
105159	523900	MEDICAL SU	343.19	300.00	300.00	300.00	.00
105159	529000	DEPT SUPP	250.00	250.00	250.00	250.00	.00
105159	531000	TRAVEL	300.00	.00	300.00	300.00	.00
105159	532000	TELEPHONE	200.00	200.00	200.00	200.00	.00
105159	533000	ELECTRICAL	850.00	950.00	950.00	950.00	.00
TOTAL BREAST CERVICAL CANCER			30,550.00	33,320.00	12,000.00	12,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5160	CHILD HEALTH						
105160	512100	SAL.& WGS	14,582.23	17,170.00	.00	.00	.00
105160	518100	FICA EXP	645.30	350.00	.00	.00	.00
105160	518101	MEDI ER	250.00	300.00	.00	.00	.00
105160	518200	RETIREMENT	1,377.62	950.00	.00	.00	.00
105160	518210	401K ER	.00	30.00	.00	.00	.00
105160	518300	INSURANCE	1,200.00	750.00	.00	.00	.00
105160	519900	CONT SVCS	20,000.00	20,000.00	20,000.00	20,000.00	.00
105160	529000	DEPT SUPP	7,494.85	5,000.00	5,000.00	5,000.00	.00
105160	531000	TRAVEL	.00	200.00	200.00	200.00	.00
105160	532000	TELEPHONE	200.00	200.00	200.00	200.00	.00
105160	533000	ELECTRICAL	850.00	950.00	950.00	950.00	.00
TOTAL CHILD HEALTH			46,600.00	45,900.00	26,350.00	26,350.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5161	361ELC	REOPENING SCHOOLS					
105161	512100	SAL.& WGS	65,654.00	22,058.98	.00	.00	.00
105161	512103	SALARY SUP	750.00	750.00	.00	.00	.00
105161	518100	FICA EXP	4,052.00	4,052.00	.00	.00	.00
105161	518101	MEDI ER	948.00	948.00	.00	.00	.00
105161	518200	RETIREMENT	7,464.00	7,464.00	.00	.00	.00
105161	518300	INSURANCE	7,020.00	7,020.00	.00	.00	.00
105161	518500	UNEMPLOY	214.00	214.00	.00	.00	.00
105161	518600	WORK COMP	1,863.00	1,863.00	.00	.00	.00
105161	525100	AUTO SUP	1,000.00	2,000.00	.00	.00	.00
105161	529000	DEPT SUPP	21,035.00	58,230.02	.00	.00	.00
105161	531000	TRAVEL	3,000.00	6,000.00	.00	.00	.00
105161	532000	TELEPHONE	2,000.00	4,400.00	.00	.00	.00
TOTAL 361ELC REOPENING SCHOO			115,000.00	115,000.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5163	MATERNAL HEALTH						
105163	512100	SAL.& WGS	12,500.00	7,060.00	.00	.00	.00
105163	518100	FICA EXP	300.00	500.00	.00	.00	.00
105163	518101	MEDI ER	100.00	550.00	.00	.00	.00
105163	518200	RETIREMENT	1,000.00	900.00	.00	.00	.00
105163	518210	401K ER	.00	40.00	.00	.00	.00
105163	518300	INSURANCE	1,200.00	1,100.00	.00	.00	.00
105163	529000	DEPT SUPP	150.00	150.00	150.00	150.00	.00
105163	529000 MAJ	DEPT SUPP	150.00	150.00	150.00	150.00	.00
105163	532000	TELEPHONE	200.00	200.00	200.00	200.00	.00
105163	533000	ELECTRICAL	700.00	700.00	700.00	700.00	.00
TOTAL MATERNAL HEALTH			16,300.00	11,350.00	1,200.00	1,200.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5164	WOMEN PREVENTIVE HEALTH						
105164	512100	SAL.& WGS	23,984.48	23,622.01	.00	.00	.00
105164	518100	FICA EXP	1,500.00	2,200.00	.00	.00	.00
105164	518101	MEDI ER	300.00	900.00	.00	.00	.00
105164	518200	RETIREMENT	1,500.00	2,700.00	.00	.00	.00
105164	518210	401K ER	.00	200.00	.00	.00	.00
105164	518300	INSURANCE	4,000.00	3,700.00	.00	.00	.00
105164	519900	CONT SVCS	11,750.00	12,750.00	12,750.00	12,750.00	.00
105164	523900	MEDICAL SU	17,910.00	3,236.18	2,500.00	2,500.00	.00
105164	529000	DEPT SUPP	2,744.74	1,000.00	1,000.00	1,000.00	.00
105164	532000	TELEPHONE	200.00	200.00	200.00	200.00	.00
105164	532001	POSTAGE	10.78	.00	150.00	150.00	.00
105164	533000	ELECTRICAL	850.00	950.00	950.00	950.00	.00
TOTAL WOMEN PREVENTIVE HEALT			64,750.00	51,458.19	17,550.00	17,550.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5165	HEALTH PROMOTION						
105165	512100	SAL.& WGS	60,448.00	11,680.00	.00	.00	.00
105165	518100	FICA EXP	2,400.00	2,000.00	.00	.00	.00
105165	518101	MEDI ER	500.00	1,000.00	.00	.00	.00
105165	518200	RETIREMENT	4,500.00	3,800.00	.00	.00	.00
105165	518210	401K ER	.00	20.00	.00	.00	.00
105165	518300	INSURANCE	6,400.00	5,000.00	.00	.00	.00
105165	529000	DEPT SUPP	500.00	6,800.00	500.00	500.00	.00
105165	531000	TRAVEL	.00	.00	300.00	300.00	.00
105165	532000	TELEPHONE	300.00	300.00	300.00	300.00	.00
105165	533000	ELECTRICAL	850.00	950.00	950.00	950.00	.00
105165	537000	ADS	1,000.00	1,500.00	1,500.00	1,500.00	.00
TOTAL HEALTH PROMOTION			76,898.00	33,050.00	3,550.00	3,550.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5167	WIC CLIENT SERVICES						
105167	512100	SAL.& WGS	46,000.00	32,302.00	.00	.00	.00
105167	518100	FICA EXP	1,500.00	1,600.00	.00	.00	.00
105167	518101	MEDI ER	500.00	1,000.00	.00	.00	.00
105167	518200	RETIREMENT	6,095.00	2,900.00	.00	.00	.00
105167	518210	401K ER	.00	150.00	.00	.00	.00
105167	518300	INSURANCE	6,500.00	5,300.00	.00	.00	.00
105167	519900	CONT SVCS	32,232.00	40,800.00	30,000.00	30,000.00	.00
105167	523900	MEDICAL SU	150.00	150.00	150.00	150.00	.00
105167	529000	DEPT SUPP	505.00	500.00	500.00	500.00	.00
105167	531000	TRAVEL	500.00	500.00	500.00	500.00	.00
105167	532000	TELEPHONE	400.00	400.00	400.00	400.00	.00
TOTAL WIC CLIENT SERVICES			94,382.00	85,602.00	31,550.00	31,550.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5168	WIC NUTRITION						
105168	512100	SAL.& WGS	20,000.00	11,192.00	.00	.00	.00
105168	518100	FICA EXP	1,000.00	1,050.00	.00	.00	.00
105168	518101	MEDI ER	300.00	600.00	.00	.00	.00
105168	518200	RETIREMENT	2,500.00	3,000.00	.00	.00	.00
105168	518210	401K ER	.00	50.00	.00	.00	.00
105168	518300	INSURANCE	3,000.00	2,650.00	.00	.00	.00
105168	519900	CONT SVCS	2,500.00	2,500.00	2,500.00	2,500.00	.00
105168	529000	DEPT SUPP	150.00	150.00	150.00	150.00	.00
105168	531000	TRAVEL	300.00	300.00	300.00	300.00	.00
105168	537000	ADS	200.00	250.00	250.00	250.00	.00
TOTAL WIC NUTRITION			29,950.00	21,742.00	3,200.00	3,200.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5169	WIC BREAST FEEDING						
105169	512100	SAL.& WGS	5,000.00	1,678.00	.00	.00	.00
105169	518100	FICA EXP	100.00	100.00	.00	.00	.00
105169	518101	MEDI ER	100.00	130.00	.00	.00	.00
105169	518200	RETIREMENT	500.00	50.00	.00	.00	.00
105169	518300	INSURANCE	700.00	300.00	.00	.00	.00
105169	529000	DEPT SUPP	3,000.00	3,000.00	3,000.00	3,000.00	.00
105169	531000	TRAVEL	500.00	500.00	500.00	500.00	.00
105169	537000	ADS	500.00	500.00	500.00	500.00	.00
TOTAL WIC BREAST FEEDING			10,400.00	6,258.00	4,000.00	4,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5171	WIC GENERAL ADMINISTRATION						
105171	512100	SAL.& WGS	5,000.00	2,221.00	.00	.00	.00
105171	518100	FICA EXP	650.00	70.00	.00	.00	.00
105171	518101	MEDI ER	200.00	150.00	.00	.00	.00
105171	518200	RETIREMENT	1,200.00	150.00	.00	.00	.00
105171	518300	INSURANCE	1,600.00	130.00	.00	.00	.00
105171	519900	CONT SVCS	500.00	500.00	500.00	500.00	.00
TOTAL WIC GENERAL ADMINISTRA			9,150.00	3,221.00	500.00	500.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5174	BREASTFEEDING PEER COUNSELOR						
105174	512100	SAL.& WGS	12,000.00	.00	.00	.00	.00
105174	518100	FICA EXP	1,000.00	.00	.00	.00	.00
105174	518101	MEDI ER	100.00	.00	.00	.00	.00
105174	518200	RETIREMENT	500.00	.00	.00	.00	.00
105174	518300	INSURANCE	1,000.00	.00	.00	.00	.00
TOTAL BREASTFEEDING PEER COU			14,600.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
5180	ENVIRONMENTAL HEALTH		BUD	BUD			
105180	512100	SAL.& WGS	119,647.00	122,579.00	.00	.00	.00
105180	512100	23BSE SAL.& WGS	.00	1,155.00	.00	.00	.00
105180	512100	23MEN SAL.& WGS	.00	2,500.00	.00	.00	.00
105180	512200	OVERTIME	4,287.77	.00	.00	.00	.00
105180	512700	LONGEVITY	1,948.70	.00	.00	.00	.00
105180	518100	FICA EXP	7,865.00	9,500.00	.00	.00	.00
105180	518100	23BSE FICA EXP	.00	250.00	.00	.00	.00
105180	518100	23MEN FICA EXP	.00	150.00	.00	.00	.00
105180	518101	MEDI ER	3,723.20	3,000.00	.00	.00	.00
105180	518101	23BSE MEDI ER	.00	245.00	.00	.00	.00
105180	518101	23MEN MEDI ER	.00	750.00	.00	.00	.00
105180	518200	RETIREMENT	10,100.00	11,600.00	.00	.00	.00
105180	518200	23BSE RETIREMENT	.00	250.00	.00	.00	.00
105180	518200	23MEN RETIREMENT	.00	200.00	.00	.00	.00
105180	518210	401K ER	.00	200.00	.00	.00	.00
105180	518300	INSURANCE	15,400.00	19,000.00	.00	.00	.00
105180	518300	23BSE INSURANCE	.00	350.00	.00	.00	.00
105180	518300	23MEN INSURANCE	.00	400.00	.00	.00	.00
105180	518600	WORK COMP	2,094.00	2,400.00	.00	.00	.00
105180	519900	CONT SVCS	78,324.33	15,418.55	15,000.00	15,000.00	.00
105180	519900	23BSE CONT SVCS	.00	7,500.00	.00	.00	.00
105180	525100	AUTO SUP	2,479.00	3,000.00	3,500.00	3,500.00	.00
105180	529000	DEPT SUPP	4,900.00	8,321.45	3,000.00	3,000.00	.00
105180	529000	23BSE DEPT SUPP	.00	250.00	.00	.00	.00
105180	529000	23MEN DEPT SUPP	.00	5,000.00	.00	.00	.00
105180	529000	MAJ DEPT SUPP	800.00	800.00	800.00	800.00	.00
105180	529005	SAFETY	.00	200.00	200.00	200.00	.00
105180	531000	TRAVEL	5,000.00	2,000.00	3,000.00	3,000.00	.00
105180	531000	23MEN TRAVEL	.00	5,000.00	.00	.00	.00
105180	532000	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00	.00
105180	532001	POSTAGE	100.00	.00	100.00	100.00	.00
105180	537000	ADS	300.00	300.00	300.00	300.00	.00
105180	538100	PROGRAM	250.00	400.00	1,000.00	1,000.00	.00
105180	549100	DUES&SUBS	300.00	300.00	300.00	300.00	.00
TOTAL ENVIRONMENTAL HEALTH			260,019.00	225,519.00	29,700.00	29,700.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
5182 MOSQ CONTROL			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
105182	512100	SAL.WAGES	2,000.00	2,000.00	.00	.00	.00
105182	518100	FICA EXP	70.00	70.00	.00	.00	.00
105182	518101	MEDI ER	70.00	70.00	.00	.00	.00
105182	518200	RETIREMENT	.00	70.00	.00	.00	.00
105182	518300	INSURANCE	1,000.00	100.00	.00	.00	.00
105182	525100	AUTO SUP	500.00	500.00	500.00	500.00	.00
105182	529000	DEPT SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00
105182	535200	M&R-EQUIP	500.00	500.00	500.00	500.00	.00
105182	535300	M&R AUTO	500.00	500.00	500.00	500.00	.00
TOTAL MOSQ CONTROL			5,640.00	4,810.00	2,500.00	2,500.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
5190 HIV/STD			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
105190	512100	SAL.& WGS	29,044.00	16,900.00	.00	.00	.00
105190	518100	FICA EXP	1,100.00	1,100.00	.00	.00	.00
105190	518101	MEDI ER	300.00	900.00	.00	.00	.00
105190	518200	RETIREMENT	1,300.00	1,200.00	.00	.00	.00
105190	518210	401K ER	.00	100.00	.00	.00	.00
105190	518300	INSURANCE	2,500.00	1,500.00	.00	.00	.00
105190	519900	CONT SVCS	9,900.00	2,000.00	6,000.00	6,000.00	.00
105190	523900	MEDICAL SU	.00	14.00	100.00	100.00	.00
105190	523900	Drug MEDICAL SU	250.00	250.00	250.00	250.00	.00
105190	529000	DEPT SUPP	250.00	250.00	250.00	250.00	.00
105190	531000	TRAVEL	300.00	.00	300.00	300.00	.00
105190	532001	Postage	75.00	51.00	75.00	75.00	.00
105190	533000	ELECTRICAL	850.00	1,750.00	900.00	900.00	.00
TOTAL HIV/STD			45,869.00	26,015.00	7,875.00	7,875.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5191	FOOD & LODGING						
105191	512100	SAL.& WGS	54,000.00	39,290.00	.00	.00	.00
105191	518100	FICA EXP	3,000.00	2,000.00	.00	.00	.00
105191	518101	MEDI ER	650.00	700.00	.00	.00	.00
105191	518200	RETIREMENT	9,127.00	3,000.00	.00	.00	.00
105191	518300	INSURANCE	9,020.00	3,200.00	.00	.00	.00
105191	519900	CONT SVCS	6,000.00	4,000.00	4,500.00	4,500.00	.00
105191	525100	AUTO SUP	.00	500.00	500.00	500.00	.00
105191	529000	DEPT SUPP	500.00	500.00	500.00	500.00	.00
105191	531000	TRAVEL	1,300.00	1,300.00	1,300.00	1,300.00	.00
105191	532000	TELEPHONE	900.00	900.00	900.00	900.00	.00
TOTAL FOOD & LODGING			84,497.00	55,390.00	7,700.00	7,700.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5200	EAST CAROLINA BEHAVIORIAL CTR						
105200	500000	County Con	46,000.00	31,000.00	31,000.00	31,000.00	.00
105200	500002	ABC 7%REHA	1,000.00	1,000.00	1,000.00	1,000.00	.00
105200	500003	ABC BOTTAX	4,200.00	4,200.00	5,700.00	5,700.00	.00
TOTAL EAST CAROLINA BEHAVORI			51,200.00	36,200.00	37,700.00	37,700.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5310	DEPARTMENT OF SOCIAL SERVICES						
105310	512100	SAL.WAGES	1,519,240.00	1,645,009.00	.00	1,489,293.00	.00
105310	512103	SALARY SUP	30,000.00	32,000.00	.00	.00	.00
105310	512700	LONGEVITY	30,898.00	36,837.00	.00	28,356.00	.00
105310	517000	PER DIEM	1,800.00	2,000.00	2,000.00	2,000.00	.00
105310	518100	FICA EXP	100,139.00	108,122.00	.00	95,675.00	.00
105310	518101	MEDI ER	23,420.00	25,287.00	.00	22,376.00	.00
105310	518200	RETIREMENT	180,452.00	207,803.00	.00	187,647.00	.00
105310	518210	401K ER	.00	16,779.00	.00	15,431.00	.00
105310	518300	INSURANCE	285,600.00	344,800.00	.00	277,950.00	.00
105310	518500	UNEMPLOY	8,346.00	8,346.00	.00	10,064.00	.00
105310	518600	WORK COMP	14,382.00	15,869.00	.00	12,768.00	.00
105310	519200	PROF SVC	116,200.00	100,000.00	120,000.00	120,000.00	.00
105310	519301	FD COUP IS	3,500.00	3,800.00	3,800.00	3,800.00	.00
105310	519900	CONT SVCS	23,900.00	23,000.00	26,000.00	26,000.00	.00
105310	521100	JANITORIAL	4,500.00	3,800.00	4,200.00	4,200.00	.00
105310	526000	OFF SUPP	13,200.00	11,000.00	18,000.00	18,000.00	.00
105310	529000	DEPT SUPP	300.00	300.00	300.00	300.00	.00
105310	529400	INDEP.LIV.	1,000.00	1,000.00	1,000.00	1,000.00	.00
105310	531000	TRAVEL	15,000.00	14,000.00	14,500.00	14,500.00	.00
105310	532000	TELEPHONE	8,800.00	8,500.00	8,800.00	8,800.00	.00
105310	532001	POSTAGE	9,000.00	8,000.00	5,000.00	5,000.00	.00
105310	533000	ELECTRICAL	30,000.00	25,000.00	25,000.00	25,000.00	.00
105310	533001	WAT AND SE	3,000.00	2,500.00	2,500.00	2,500.00	.00
105310	533002	NATURAL GA	2,300.00	1,500.00	1,500.00	1,500.00	.00
105310	535200	M&R-EQUIP	30,000.00	26,000.00	36,000.00	36,000.00	.00
105310	535600	M&R BLDGS.	15,000.00	25,200.00	64,000.00	55,000.00	.00
105310	537000	ADS	500.00	500.00	500.00	500.00	.00
105310	549100	DUES&SUBS	1,200.00	1,000.00	1,000.00	1,000.00	.00
105310	549735	SHARE LIGH	1,607.90	.00	.00	.00	.00
105310	549750	APS ESSENT	1,180.00	336.15	.00	.00	.00
105310	549895	IN HOME EX	17,497.00	17,497.00	.00	.00	.00
105310	549901	MISC	200.00	200.00	200.00	200.00	.00
105310	555000	CAPITAL	50,000.00	.00	30,000.00	.00	.00
105310	571000	BOND PRI	36,695.00	46,622.00	50,548.00	50,548.00	.00
105310	572000	INTEREST	82,036.00	72,109.00	68,183.00	68,183.00	.00
TOTAL DEPARTMENT OF SOCIAL S			2,660,892.90	2,834,716.15	483,031.00	2,583,591.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5331	CHORE STATE IN HOME						
105331	512102	SAL/BENEFI	1,200.00	.00	.00	.00	.00
105331	518100	FICA EXP	80.00	.00	.00	.00	.00
105331	518101	MEDI ER	20.00	.00	.00	.00	.00
TOTAL CHORE STATE IN HOME			1,300.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
5371							
105371	553001	WFFA-EA	.00	5,000.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
5372 JOBS PROGRAM			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
105372	553001	WFFA-EA	5,000.00	.00	5,000.00	5,000.00	.00
105372	553200	CNTRD TRAN	500.00	500.00	500.00	500.00	.00
105372	553400	PER COUNS	500.00	500.00	500.00	500.00	.00
105372	553500	IND ADJUST	500.00	500.00	500.00	500.00	.00
105372	553700	PART EXP	2,000.00	2,000.00	2,000.00	2,000.00	.00
105372	553800	ONE TM EXP	500.00	500.00	500.00	500.00	.00
105372	554000	PART ED	500.00	500.00	500.00	500.00	.00
105372	554300	JOB READ	500.00	500.00	500.00	500.00	.00
105372	554400	ON JOB TR	500.00	500.00	500.00	500.00	.00
105372	554700	JOB SEARCH	500.00	500.00	500.00	500.00	.00
TOTAL JOBS PROGRAM			11,000.00	11,000.00	11,000.00	11,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND				2022	2023	2024	2024	2024
				REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5373	AGING SVC- DSS							
105373	519900	CAPDA	CONT SVCS	8,000.00	8,000.00	8,000.00	8,000.00	.00
105373	519900	III	CONT SVCS	8,580.00	10,580.00	28,580.00	28,580.00	.00
105373	529000		DEPT SUPP	.00	.00	30,000.00	30,000.00	.00
105373	529000	CAPDA	DEPT SUPP	66,000.00	45,000.00	.00	.00	.00
105373	531000		TRAVEL	500.00	.00	.00	.00	.00
TOTAL AGING SVC- DSS				83,080.00	63,580.00	66,580.00	66,580.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
5374	WORK FIRST TRANSPORTATION						
105374	548709	WORK FIRST	10,187.00	6,294.00	5,187.00	5,187.00	.00
	TOTAL WORK FIRST TRANSPORTAT		10,187.00	6,294.00	5,187.00	5,187.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5382	MEDICAID TRANSPORTATION						
105382	500000	EXPENDITUR	135,000.00	100,000.00	90,000.00	90,000.00	.00
	TOTAL MEDICAID TRANSPORTATIO		135,000.00	100,000.00	90,000.00	90,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND		2022	2023	2024	2024	2024
		REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5411	CHILD SUPPORT IT/Blood Test					
105411	500000 EXPENDITUR	1,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL CHILD SUPPORT IT/Blood	1,000.00	1,000.00	1,000.00	1,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
5413 LINKS SCHOLARSHIP			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
105413	500000	EXPENDITUR	10,985.00	3,157.00	2,155.00	2,155.00	.00
TOTAL LINKS SCHOLARSHIP			10,985.00	3,157.00	2,155.00	2,155.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5421	SPECIAL ASSISTANCE AGED/DISABL						
105421	500000	EXPENDITUR	95,000.00	95,000.00	85,000.00	85,000.00	.00
	TOTAL SPECIAL ASSISTANCE AGE		95,000.00	95,000.00	85,000.00	85,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5431	STATE FOSTER CARE 50%						
105431	500000	EXPENDITUR	85,000.00	85,000.00	85,000.00	85,000.00	.00
	TOTAL STATE FOSTER CARE 50%		85,000.00	85,000.00	85,000.00	85,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND		2022	2023	2024	2024	2024
		REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5441	AFDC FOSTER CARE 34% IV-E					
105441	500000 EXPENDITUR	128,000.00	125,000.00	125,000.00	125,000.00	.00
	TOTAL AFDC FOSTER CARE 34% I	128,000.00	125,000.00	125,000.00	125,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5442	EMERGENCY FOSTER CARE						
105442	500000	EXPENDITUR	5,500.00	2,500.00	2,500.00	2,500.00	.00
	TOTAL EMERGENCY FOSTER CARE		5,500.00	2,500.00	2,500.00	2,500.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
5443	DRUG TEST/CHILD WELFARE						
105443	500000	EXPENDITUR	3,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL DRUG TEST/CHILD WELFAR		3,000.00	1,000.00	1,000.00	1,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5451	MEDICAID PAYMENT TO STATE						
105451	500000	EXPENDITUR	2,000.00	1,000.00	1,000.00	1,000.00	.00
	TOTAL MEDICAID PAYMENT TO ST		2,000.00	1,000.00	1,000.00	1,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5461	AID TO THE BLIND						
105461	500000	EXPENDITUR	2,000.00	1,000.00	1,100.00	1,100.00	.00
	TOTAL AID TO THE BLIND		2,000.00	1,000.00	1,100.00	1,100.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
5470			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
	ADOPTION	PROMOTION					
105470	500000	EXPENDITUR	47,000.00	32,000.00	32,000.00	32,000.00	.00
105470	500065	ADOPT	13,760.00	13,760.00	.00	.00	.00
TOTAL ADOPTION PROMOTION			60,760.00	45,760.00	32,000.00	32,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5481	CRISIS INTERVENTION PROGRAM						
105481	500000	EXPENDITUR	43,911.00	21,326.00	41,660.00	41,660.00	.00
105481	500000	LIEAP EXPENDITUR	175,004.00	31,921.00	62,832.00	62,832.00	.00
105481	500018	PANDEMIC L	86,795.00	52,898.00	.00	.00	.00
105481	500022	LIHWAP	12,353.00	18,487.00	7,366.00	7,366.00	.00
TOTAL CRISIS INTERVENTION PR			318,063.00	124,632.00	111,858.00	111,858.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
5491 DUKE ENERGY LIGP			BUD	BUD			
105491	500000	EXPENDITUR	1,244.04	6,782.00	.00	.00	.00
105491	518500	Duke Energ	.00	.00	6,782.00	6,782.00	.00
TOTAL DUKE ENERGY LIGP			1,244.04	6,782.00	6,782.00	6,782.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5550	NRCOG CHORE SERVICES						
105550	518100	FICA EXP	1,860.00	.00	.00	.00	.00
105550	518101	MED.EXP.	450.00	.00	.00	.00	.00
105550	518600	WORK COMP	1,300.00	.00	.00	.00	.00
105550	519900	CONT SVCS	55,000.00	54,000.00	50,000.00	50,000.00	.00
105550	523900	MEDICAL SU	800.00	500.00	500.00	500.00	.00
105550	526000	OFF SUPP	800.00	500.00	500.00	500.00	.00
105550	531000	TRAVEL	1,000.00	.00	.00	.00	.00
105550	548300	CHORE IIIB	30,000.00	.00	.00	.00	.00
TOTAL NRCOG CHORE SERVICES			91,210.00	55,000.00	51,000.00	51,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
5560 DAY CARE			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
105560	500000	EXPENDITUR	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL DAY CARE			2,000.00	2,000.00	2,000.00	2,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5800	TRANSPORTATION						
105800	548703	TRAN-DSS	32,168.00	68,902.00	68,695.00	68,695.00	.00
105800	548704	TRAN SR SV	12,194.00	.00	12,194.00	12,194.00	.00
105800	548706	TRAN PCC	25,606.00	.00	25,606.00	25,606.00	.00
TOTAL TRANSPORTATION			69,968.00	68,902.00	106,495.00	106,495.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND	2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
5801 TRANSPORTATION-RGP GRANT					
105801 548708 TRANS.RGP	49,075.00	61,275.00	51,311.00	51,311.00	.00
TOTAL TRANSPORTATION-RGP GRA	49,075.00	61,275.00	51,311.00	51,311.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5820	VETERANS SERVICES						
105820	512100	SAL.WAGES	25,875.00	16,830.00	.00	16,830.00	.00
105820	518100	FICA EXP	1,031.00	1,090.00	.00	1,090.00	.00
105820	518101	MEDI ER	241.00	255.00	.00	255.00	.00
105820	518210	401K ER	.00	176.00	.00	176.00	.00
105820	518500	UNEMPLOY	214.00	214.00	.00	296.00	.00
105820	518600	WORK COMP	48.00	50.00	.00	45.00	.00
105820	529000	DEPT SUPP	1,500.00	850.00	1,500.00	1,500.00	.00
105820	531000	TRAVEL	1,250.00	600.00	1,250.00	1,250.00	.00
105820	549904	VET. PAR.	1,700.00	3,000.00	3,000.00	3,000.00	.00
TOTAL VETERANS SERVICES			31,859.00	23,065.00	5,750.00	24,442.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
5830	DJJP-JUVENILE SERVICE RESTITUT						
105830	519900	CONT SVCS	4,650.00	1,650.00	1,650.00	.00	.00
	TOTAL DJJP-JUVENILE SERVICE		4,650.00	1,650.00	1,650.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
5833	ADMINISTRATION						
105833	500000	EXPENDITUR	1,491.60	1,200.00	1,200.00	1,240.00	.00
	TOTAL ADMINISTRATION		1,491.60	1,200.00	1,200.00	1,240.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5835	INTERV-DELINQ/STILLWATERS						
105835	500000	EXPENDITUR	86,180.40	65,472.00	66,000.00	66,000.00	.00
	TOTAL INTERV-DELINQ/STILLWAT		86,180.40	65,472.00	66,000.00	66,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
5840 DJJP TEEN COURT			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
105840	500000	EXPENDITUR	28,150.00	16,500.00	.00	18,200.00	.00
TOTAL DJJP TEEN COURT			28,150.00	16,500.00	.00	18,200.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5911 BOARD OF EDUCATION							
105911	563000	CURRENT EX	4,005,000.00	4,320,000.00	4,628,799.00	4,514,400.00	.00
105911	563100	CAPITAL OU	375,000.00	400,000.00	444,945.00	400,000.00	.00
TOTAL BOARD OF EDUCATION			4,380,000.00	4,720,000.00	5,073,744.00	4,914,400.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
5921	PAMLICO COMMUNITY COLLEGE						
105921	525100	AUTO SUP	15,000.00	.00	.00	.00	.00
105921	563000	CURRENT EX	663,239.00	717,000.00	897,246.00	749,265.00	.00
105921	571000	BOND PRI	50,000.00	50,000.00	50,000.00	50,000.00	.00
105921	572000	INTEREST	2,912.00	2,912.00	2,912.00	2,912.00	.00
TOTAL PAMLICO COMMUNITY COLL			731,151.00	769,912.00	950,158.00	802,177.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
6110	REGIONAL LIBRARY						
106110	519575	LIBRARY BL	67,704.36	.00	.00	.00	.00
106110	519900	CONT SVCS	266,950.00	293,000.00	312,520.00	312,520.00	.00
TOTAL REGIONAL LIBRARY			334,654.36	293,000.00	312,520.00	312,520.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
6120	RECREATION DEPARTMENT						
106120	512100	SAL .WAGES	203,427.00	208,231.00	.00	208,231.00	.00
106120	512200	OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00	.00
106120	512600	SALARIESPT	29,300.00	46,920.00	.00	.00	.00
106120	512700	LONGEVITY	5,429.00	4,599.00	.00	4,599.00	.00
106120	518100	FICA EXP	12,916.00	14,911.00	.00	13,428.00	.00
106120	518101	MEDI ER	3,021.00	3,487.00	.00	3,140.00	.00
106120	518200	RETIREMENT	21,163.00	26,448.00	.00	26,336.00	.00
106120	518210	401K ER	.00	2,175.00	.00	2,166.00	.00
106120	518300	INSURANCE	35,100.00	42,500.00	.00	40,875.00	.00
106120	518500	SUI	674.00	1,070.00	.00	1,480.00	.00
106120	518600	WORK COMP	4,744.00	5,118.00	.00	4,358.00	.00
106120	519900	CONT SVCS	30,000.00	30,000.00	30,000.00	30,000.00	.00
106120	525100	AUTO SUP	5,000.00	10,500.00	5,500.00	5,500.00	.00
106120	529000	DEPT SUPP	7,000.00	7,000.00	10,000.00	10,000.00	.00
106120	529000 MAJ	DEPT SUPP	10,000.00	19,000.00	10,000.00	10,000.00	.00
106120	529005	SAFETY	800.00	1,000.00	1,000.00	1,000.00	.00
106120	531000	TRAVEL	500.00	500.00	500.00	500.00	.00
106120	532000	TELEPHONE	3,600.00	5,000.00	5,000.00	5,000.00	.00
106120	532001	POSTAGE	300.00	300.00	300.00	300.00	.00
106120	533000	ELECTRICAL	7,000.00	7,000.00	7,000.00	7,000.00	.00
106120	533001	WAT AND SE	2,800.00	2,800.00	2,800.00	2,800.00	.00
106120	535100	M&R GROUND	12,000.00	9,000.00	12,000.00	12,000.00	.00
106120	535200	M&R-EQUIP	2,400.00	2,400.00	2,500.00	2,500.00	.00
106120	535300	M&R AUTO	2,000.00	2,000.00	2,000.00	2,000.00	.00
106120	537000	ADS	100.00	1,000.00	1,000.00	1,000.00	.00
106120	545000	INS, BONDS	800.00	800.00	800.00	800.00	.00
106120	548627 ALLPK	ENG-DES/PE	50,000.00	50,000.00	.00	.00	.00
106120	549100	DUES&SUBS	50.00	200.00	200.00	200.00	.00
106120	549801	SOFTBALL	3,500.00	3,500.00	3,500.00	3,500.00	.00
106120	555000	CAPITAL	5,000.00	.00	.00	.00	.00
106120	559915 ALLPK	REP/PAV/CT	400,000.00	400,000.00	.00	.00	.00
106120	571000	BOND PRI	1,837.00	1,837.00	1,837.00	1,837.00	.00
TOTAL RECREATION DEPARTMENT			870,461.00	919,296.00	105,937.00	410,550.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
6600 NON-DEPARTMENTAL			BUD	BUD			
106600	512200	COVID OVERTIME	20,000.00	.00	.00	.00	.00
TOTAL NON-DEPARTMENTAL			20,000.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
9200	DEBT SERVICE-SCHOOL BOA						
109200	571000	BOND PRI	297,041.00	144,970.00	.00	.00	.00
109200	572000	INTEREST	9,480.00	1,878.00	.00	.00	.00
	TOTAL DEBT SERVICE-SCHOOL BO		306,521.00	146,848.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
9841	LAW ENFORCEMENT CENTER						
109841	500000	EXPENDITUR	328,500.00	322,500.00	322,500.00	322,500.00	.00
109841	518500	UNEMPLOY	5,000.00	.00	.00	.00	.00
TOTAL LAW ENFORCEMENT CENTER			333,500.00	322,500.00	322,500.00	322,500.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

GENERAL FUND			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
9910 CONTINGENCY			BUD	BUD			
109910	599019	TRANS URP	.00	5,000.00	.00	.00	.00
		TOTAL CONTINGENCY	.00	5,000.00	.00	.00	.00
		TOTAL GENERAL FUND	26,408,220.33	28,563,719.23	27,673,038.83	24,627,767.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

EM CAPACITY BUILDING GRANT			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
			BUD	BUD			
4975	EMS CAP BUILDING						
124975	541082	EOC INFRA	.00	80,000.00	.00	.00	.00
124975	541088	EQUIP/EMS	.00	82,000.00	.00	.00	.00
	TOTAL EMS CAP BUILDING		.00	162,000.00	.00	.00	.00
	TOTAL EM CAPACITY BUILDING G		.00	162,000.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

FMA GRANTS		2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
4918	FMA GRANT					
184918	557201 19001 SOFT COSTS	.00	213,850.00	.00	213,850.00	.00
184918	558104 19001 ELEVATION	.00	864,337.00	.00	864,337.00	.00
	TOTAL FMA GRANT	.00	1,078,187.00	.00	1,078,187.00	.00
	TOTAL FMA GRANTS	.00	1,078,187.00	.00	1,078,187.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

NCHFA 2022 URP 2226			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
			BUD	BUD			
4919	URP 2226 GRANT						
194919	557201	SOFT COSTS	.00	10,000.00	.00	10,000.00	.00
194919	558205	HARD COSTS	.00	117,000.00	.00	117,000.00	.00
194919	559908	ADMIN	.00	10,000.00	.00	10,000.00	.00
	TOTAL URP 2226 GRANT		.00	137,000.00	.00	137,000.00	.00
	TOTAL NCHFA 2022 URP 2226		.00	137,000.00	.00	137,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

MUNICIPAL TAX FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4823	MUNICIPAL TAX PMTS						
234823	549941	BAYBORO	248,633.88	185,000.00	.00	.00	.00
234823	549942	MESIC	66,882.96	45,000.00	.00	.00	.00
234823	549943	MINNESOTT	192,290.93	138,000.00	.00	.00	.00
234823	549944	ORIENTAL	745,462.85	570,000.00	.00	.00	.00
234823	549945	STONEWALL	57,838.98	36,000.00	.00	.00	.00
234823	549946	VANDEMERE	78,259.08	58,000.00	.00	.00	.00
234823	549947	ARAPAHOE	20,000.00	.00	.00	.00	.00
234823	549951	GRANTSBORO	57,917.33	36,000.00	.00	.00	.00
234823	549952	ALLIANCE	77,769.22	55,000.00	.00	.00	.00
TOTAL MUNICIPAL TAX PMTS			1,545,055.23	1,123,000.00	.00	.00	.00
TOTAL MUNICIPAL TAX FUND			1,545,055.23	1,123,000.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

JAIL INMATE FUND			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4322	INMATE CUSTODIAL						
294322	500000	EXPENDITUR	291,032.39	250,000.00	.00	250,000.00	.00
	TOTAL INMATE CUSTODIAL		291,032.39	250,000.00	.00	250,000.00	.00
	TOTAL JAIL INMATE FUND		291,032.39	250,000.00	.00	250,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

WATER SERVICE			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
7110 WATER SERVICE							
307110	599032	TRANS CAP	80,846.00	116,563.00	.00	.00	.00
307110	599037	IMPRV TRANS KER	118,572.43	.00	.00	.00	.00
TOTAL WATER SERVICE			199,418.43	116,563.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
7120	WATER SERVICE						
307120	512100	SAL.WAGES	237,466.00	169,565.00	.00	179,262.00	.00
307120	512103	SALARY SUP	3,200.00	3,200.00	.00	3,200.00	.00
307120	512700	LONGEVITY	2,350.00	2,047.00	.00	2,481.00	.00
307120	518100	FICA EXP	10,417.00	10,856.00	.00	11,466.00	.00
307120	518101	MEDI ER	2,436.00	2,539.00	.00	2,682.00	.00
307120	518200	RETIREMENT	19,187.00	21,291.00	.00	22,489.00	.00
307120	518210	401K ER	.00	1,751.00	.00	1,849.00	.00
307120	518300	INSURANCE	28,080.00	34,000.00	.00	32,700.00	.00
307120	518500	UNEMPLOY	856.00	856.00	.00	1,184.00	.00
307120	518600	WORK COMP	481.00	501.00	.00	475.00	.00
307120	519900	CONT SVCS	38,500.00	40,000.00	45,000.00	40,000.00	.00
307120	526000	OFF SUPP	6,000.00	8,000.00	7,000.00	6,000.00	.00
307120	531000	TRAVEL	2,000.00	.00	2,000.00	2,000.00	.00
307120	532000	TELEPHONE	3,700.00	3,500.00	6,000.00	6,000.00	.00
307120	532001	POSTAGE	1,200.00	1,200.00	1,200.00	800.00	.00
307120	533001	WAT AND SE	480.00	480.00	540.00	540.00	.00
307120	534000	PRINTING	360.00	410.00	410.00	410.00	.00
307120	538100	PROGRAM	7,500.00	7,500.00	7,500.00	7,500.00	.00
307120	584210	OP.TRNF GF	118,475.00	150,000.00	150,000.00	150,000.00	.00
TOTAL WATER SERVICE			482,688.00	457,696.00	219,650.00	471,038.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
7140	FIELD OPERATIONS						
307140	512100	SAL.& WGS	356,494.00	322,236.00	.00	386,106.00	.00
307140	512103	SALARY SUP	6,750.00	7,200.00	.00	7,200.00	.00
307140	512200	OVERTIME	8,500.00	7,500.00	6,500.00	6,500.00	.00
307140	512600	SALARIESPT	.00	14,000.00	10,000.00	25,000.00	.00
307140	512700	LONGEVITY	2,423.00	3,221.00	.00	3,952.00	.00
307140	518100	FICA EXP	23,725.00	23,973.00	.00	24,630.00	.00
307140	518101	MEDI ER	5,549.00	5,607.00	.00	5,760.00	.00
307140	518200	RETIREMENT	43,701.00	47,019.00	.00	48,307.00	.00
307140	518210	401K ER	.00	3,717.00	.00	3,973.00	.00
307140	518300	INSURANCE	63,180.00	76,500.00	.00	73,575.00	.00
307140	518500	UNEMPLOY	2,140.00	2,140.00	.00	2,664.00	.00
307140	518600	WORK COMP	13,264.00	13,404.00	.00	12,549.00	.00
307140	519500	ENGINEERIN	10,000.00	12,000.00	40,000.00	20,000.00	.00
307140	519900	CONT SVCS	881,000.00	710,000.00	650,000.00	813,570.00	.00
307140	525100	AUTO SUP	25,000.00	40,600.00	40,000.00	45,000.00	.00
307140	526000	OFF SUPP	1,200.00	1,000.00	1,000.00	1,000.00	.00
307140	529000	DEPT SUPP	139,853.70	165,000.00	180,000.00	180,000.00	.00
307140	529000	GRT DEPT SUPP	4,000.00	8,000.00	10,000.00	8,000.00	.00
307140	529000	KER DEPT SUPP	5,000.00	10,000.00	10,000.00	10,000.00	.00
307140	529000	MIL DEPT SUPP	4,000.00	5,000.00	10,000.00	10,000.00	.00
307140	529000	VAN DEPT SUPP	3,000.00	3,000.00	7,000.00	7,000.00	.00
307140	529001	DEPT CHEM	6,500.00	7,800.00	15,000.00	12,000.00	.00
307140	529001	GRT DEPT CHEM	42,204.82	67,000.00	42,000.00	75,000.00	.00
307140	529001	KER DEPT CHEM	100,400.00	159,000.00	130,000.00	165,000.00	.00
307140	529001	MIL DEPT CHEM	42,000.00	47,000.00	50,000.00	50,000.00	.00
307140	529001	VAN DEPT CHEM	30,895.18	41,200.00	30,000.00	45,000.00	.00
307140	529005	SAFETY	2,200.00	2,200.00	2,200.00	2,200.00	.00
307140	531000	TRAVEL	5,000.00	8,000.00	10,000.00	8,000.00	.00
307140	532000	TELEPHONE	6,000.00	9,850.00	7,500.00	9,000.00	.00
307140	533000	ELECTRICAL	32,000.00	42,000.00	32,000.00	44,000.00	.00
307140	533000	GRT ELECTRICAL	28,500.00	28,500.00	28,500.00	32,000.00	.00
307140	533000	KER ELECTRICAL	32,565.00	32,000.00	32,000.00	32,000.00	.00
307140	533000	MIL ELECTRICAL	26,800.00	15,400.00	20,000.00	20,000.00	.00
307140	533000	VAN ELECTRICAL	18,435.00	16,000.00	16,000.00	16,000.00	.00
307140	533002	GAS&PROPAN	290.00	240.00	240.00	240.00	.00
307140	535000	M&R PLANT	10,000.00	17,800.00	10,000.00	10,000.00	.00
307140	535000	GRT M&R PLANT	15,000.00	20,000.00	10,000.00	17,000.00	.00
307140	535000	KER M&R PLANT	8,000.00	8,000.00	10,000.00	10,000.00	.00
307140	535000	MIL M&R PLANT	5,000.00	9,000.00	8,000.00	8,000.00	.00
307140	535000	VAN M&R PLANT	5,000.00	3,400.00	5,000.00	5,000.00	.00
307140	535100	M&R GROUND	1,000.00	1,000.00	5,000.00	2,500.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

WATER SERVICE			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
307140	535300	M&R AUTO	15,000.00	15,000.00	12,000.00	12,000.00	.00
307140	535500	M&R EQUIP	1,595.41	1,000.00	1,000.00	1,000.00	.00
307140	535900	M&R SYSTEM	450.00	300.00	500.00	500.00	.00
307140	537000	ADS	904.59	150.00	1,500.00	800.00	.00
307140	549100	DUES&SUBS	8,100.00	9,000.00	9,000.00	9,000.00	.00
307140	549800	MONITOR FE	60,000.00	68,000.00	50,000.00	50,000.00	.00
307140	555000	CAPITAL	199,000.00	153,000.00	550,000.00	200,000.00	.00
TOTAL FIELD OPERATIONS			2,301,619.70	2,262,957.00	2,051,940.00	2,531,026.00	.00
TOTAL WATER SERVICE			2,983,726.13	2,837,216.00	2,271,590.00	3,002,064.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

CAPITAL RESERVE			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
7110 WATER SERVICE							
327110	571000	BOND PRI	346,942.00	346,942.00	252,833.00	252,833.00	.00
327110	572000	INTEREST	4,339.00	4,339.00	.00	.00	.00
TOTAL WATER SERVICE			351,281.00	351,281.00	252,833.00	252,833.00	.00
TOTAL CAPITAL RESERVE			351,281.00	351,281.00	252,833.00	252,833.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

KERSHAW/GRTSBORO WTP			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
7148	KERSHAW/GRANTSBORO WTP						
377148	548612	IMPRV GRANT ADMI	18,987.50	18,988.00	.00	18,988.00	.00
377148	548613	IMPRV ENVIRON	21,000.00	21,000.00	.00	21,000.00	.00
377148	548614	IMPRV LEGAL	5,000.00	5,000.00	.00	5,000.00	.00
377148	548616	IMPRV CLOSING	59,542.00	59,542.00	.00	59,542.00	.00
377148	548620	IMPRV MOBILIZA	66,000.00	66,000.00	.00	66,000.00	.00
377148	548621	IMPRV LIQ CHLORI	223,720.00	223,720.00	.00	223,720.00	.00
377148	548622	IMPRV ANIONIC VE	775,000.00	775,000.00	.00	775,000.00	.00
377148	548623	IMPRV LIQUID-GRN	237,955.00	237,955.00	.00	237,955.00	.00
377148	548624	IMPRV ANIONIC-GR	675,000.00	675,000.00	.00	675,000.00	.00
377148	548625	IMPRV INSTR&CONT	150,000.00	150,000.00	.00	150,000.00	.00
377148	548626	IMPRV CONTINGEN	448,600.00	448,600.00	.00	.00	.00
377148	548627	IMPRV ENG-DES/PE	130,869.05	130,869.00	.00	130,869.00	.00
377148	548628	IMPRV LAND SURV	3,998.88	8,750.00	.00	8,750.00	.00
377148	548630	IMPRV BID/NEGOT	110,000.00	110,000.00	.00	110,000.00	.00
377148	548631	IMPRV CONST OBSE	170,000.00	170,000.00	.00	170,000.00	.00
377148	559910	CONTINGENC	.00	.00	.00	1,648,176.00	.00
TOTAL KERSHAW/GRANTSBORO WTP			3,095,672.43	3,100,424.00	.00	4,300,000.00	.00
TOTAL KERSHAW/GRTSBORO WTP			3,095,672.43	3,100,424.00	.00	4,300,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

Goose Creek Island VFD			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4340 FIRE DEPARTMENTS							
384340	519900	CONT SVCS	70,000.00	40,000.00	.00	40,000.00	.00
TOTAL FIRE DEPARTMENTS			70,000.00	40,000.00	.00	40,000.00	.00
TOTAL Goose Creek Island VFD			70,000.00	40,000.00	.00	40,000.00	.00
4340 FIRE DEPARTMENTS							
394340	519900	CONT SVCS	112,000.00	67,000.00	.00	70,000.00	.00
TOTAL FIRE DEPARTMENTS			112,000.00	67,000.00	.00	70,000.00	.00
TOTAL TRIANGLE VFD			112,000.00	67,000.00	.00	70,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

REAPPRAISAL FUND			2022 REVISED BUD	2023 REVISED BUD	2024 REQUESTED	2024 RECOMMEND	2024 APPROVED
4142 REVALUATION							
414142	519200	PROF SVC	52,000.00	55,000.00	.00	55,000.00	.00
TOTAL REVALUATION			52,000.00	55,000.00	.00	55,000.00	.00
TOTAL REAPPRAISAL FUND			52,000.00	55,000.00	.00	55,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

REELSBORO FIRE TAX DISTRICT			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4340 FIRE DEPARTMENTS							
424340	519900	CONT SVCS	186,000.00	125,000.00	.00	125,000.00	.00
TOTAL FIRE DEPARTMENTS			186,000.00	125,000.00	.00	125,000.00	.00
TOTAL REELSBORO FIRE TAX DIS			186,000.00	125,000.00	.00	125,000.00	.00
4340 FIRE DEPARTMENTS							
454340	519900	CONT SVCS	150,000.00	110,000.00	.00	114,000.00	.00
TOTAL FIRE DEPARTMENTS			150,000.00	110,000.00	.00	114,000.00	.00
TOTAL GRANTSBORO/SILVERHILL			150,000.00	110,000.00	.00	114,000.00	.00
4340 FIRE DEPARTMENTS							
464340	519900	CONT SVCS	250,500.00	175,000.00	.00	180,000.00	.00
TOTAL FIRE DEPARTMENTS			250,500.00	175,000.00	.00	180,000.00	.00
TOTAL FLORENCE/WHORTONSVILLE			250,500.00	175,000.00	.00	180,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

E-911			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4326	WIRELESS 911						
474326	519900	CONT SVCS	125,000.00	70,000.00	.00	70,000.00	.00
	TOTAL WIRELESS 911		125,000.00	70,000.00	.00	70,000.00	.00
	TOTAL E-911		125,000.00	70,000.00	.00	70,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

ARAPAHOE FIRE TAX DISTRICT			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4340	FIRE DEPARTMENTS						
534340	519900	CONT SVCS	273,000.00	200,000.00	.00	235,000.00	.00
	TOTAL FIRE DEPARTMENTS		273,000.00	200,000.00	.00	235,000.00	.00
	TOTAL ARAPAHOE FIRE TAX DIST		273,000.00	200,000.00	.00	235,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

SOUTHEAST FIRE DISTRICT			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4341 SOUTHEAST FIRE TAX DISTRICT							
544341	519900	CONT SVCS	345,000.00	255,000.00	.00	255,000.00	.00
TOTAL SOUTHEAST FIRE TAX DIS			345,000.00	255,000.00	.00	255,000.00	.00
TOTAL SOUTHEAST FIRE DISTRIC			345,000.00	255,000.00	.00	255,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

OLYMPIA FIRE TAX DISTRICT			2022	2023	2024	2024	2024
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
4340 FIRE DEPARTMENTS							
574340	519900	CONT SVCS	57,000.00	38,000.00	.00	45,000.00	.00
TOTAL FIRE DEPARTMENTS			57,000.00	38,000.00	.00	45,000.00	.00
TOTAL OLYMPIA FIRE TAX DISTR			57,000.00	38,000.00	.00	45,000.00	.00
4340 FIRE DEPARTMENTS							
594340	519900	CONT SVCS	68,300.00	43,000.00	.00	65,000.00	.00
TOTAL FIRE DEPARTMENTS			68,300.00	43,000.00	.00	65,000.00	.00
TOTAL VANDEMERE FIRE TAX DIS			68,300.00	43,000.00	.00	65,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

Bay River Sewer			2022	2023	2024	2024	2024
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
			BUD	BUD			
7130	Special Revenue Fund						
617130	519100	SERVICES	.00	1,401,300.00	.00	1,400,000.00	.00
	TOTAL Special Revenue Fund		.00	1,401,300.00	.00	1,400,000.00	.00
	TOTAL Bay River Sewer		.00	1,401,300.00	.00	1,400,000.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20241 FY2023-2024 BUDGET

FOR PERIOD 99

PAMLICO CO 4-H		2022	2023	2024	2024	2024
		REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
7160 PAMLICO CO 4H						
707160	529000 CLUBS DEPT SUPP	2,700.00	2,700.00	2,500.00	2,500.00	.00
707160	529000 SCHEN DEPT SUPP	4,700.00	4,700.00	5,000.00	5,000.00	.00
707160	529000 SUMME DEPT SUPP	6,000.00	6,000.00	6,000.00	6,000.00	.00
707160	531000 TRAVEL	2,300.00	2,300.00	2,300.00	2,300.00	.00
707160	549901 MISC	2,300.00	2,300.00	2,200.00	2,200.00	.00
TOTAL PAMLICO CO 4H		18,000.00	18,000.00	18,000.00	18,000.00	.00
TOTAL PAMLICO CO 4-H		18,000.00	18,000.00	18,000.00	18,000.00	.00
TOTAL REVENUE		.00	.00	.00	.00	.00
TOTAL EXPENSE		36,381,787.51	40,200,127.23	30,215,461.83	36,319,851.00	.00
GRAND TOTAL		36,381,787.51	40,200,127.23	30,215,461.83	36,319,851.00	.00

** END OF REPORT - Generated by Tim Buck **