

BUCHANAN COUNTY
Final Approved Operating Budget 23-24.xlsx

Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-11010-0000-00-0	**BOARD OF SUPERVISORS**				
01-11010-1111-00-0	PART TIME SALARIES	\$ 55,844.00	\$ 55,844.00	\$ 55,844.00	\$ -
01-11010-2100-00-0	EMPLOYER FICA	\$ 4,272.00	\$ 4,272.00	\$ 4,272.00	\$ -
01-11010-2300-00-0	HOSPITALIZATION	\$ 144,468.00	\$ 144,468.00	\$ 144,468.00	\$ -
01-11010-2600-00-0	UNEMPLOYMENT	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -
01-11010-2700-00-0	WORK COMP	\$ 110.00	\$ 110.00	\$ 110.00	\$ -
01-11010-3100-00-0	PROFESSIONAL SERVICE OTHER	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
01-11010-3101-00-0	COMMISSIONS TO TROY & BANKS, INC	\$ -	\$ -	\$ -	\$ -
01-11010-3160-00-0	TOURISM BOARD OF DIRECTORS	\$ -	\$ -	\$ -	\$ -
01-11010-3600-00-0	ADVERTISING	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-11010-5210-00-0	POSTAL SERVICE	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-11010-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-11010-5510-00-0	TRAVEL MILE PERSONAL	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-11010-5530-00-0	TRAVEL (SUB & LODGING)	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-11010-5540-00-0	CONVENTION & EDUCATION, ETC MEETS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-11010-5810-00-0	DUES & MEMBERSHIPS	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-11010-5860-00-0	RECORDING	\$ 105.00	\$ 105.00	\$ 105.00	\$ -
01-11010-5899-00-0	MISC	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-11010-6001-00-0	OFFICE SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-11010-6002-00-0	FOOD SUPPLIES	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
01-11010-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 290,199.00	\$ 290,199.00	\$ 290,199.00	\$ -
01-12010-0000-00-0	**COUNTY ADMINISTRATORS**				\$ -
01-12010-1114-00-0	SALARIES & WAGES	\$ 395,980.00	\$ 420,779.00	\$ 456,200.53	\$ 35,421.53
01-12010-2100-00-0	EMPLOYER FICA	\$ 30,292.00	\$ 32,189.59	\$ 34,899.34	\$ 2,709.75
01-12010-2210-00-0	EMPLOYER RETIREMENT	\$ 58,922.00	\$ 74,730.35	\$ 81,021.21	\$ 6,290.86
01-12010-2300-00-0	HOSPITALIZATION	\$ 134,411.00	\$ 134,411.00	\$ 134,411.00	\$ -
01-12010-2400-00-0	EMPLOYER GROUP INSURANCE	\$ 5,306.00	\$ 5,638.44	\$ 6,113.09	\$ 474.65
01-12010-2600-00-0	UNEMPLOYMENT	\$ 1,160.00	\$ 1,160.00	\$ 1,160.00	\$ -
01-12010-2700-00-0	WORK COMP	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
01-12010-3100-00-0	PROFESSIONAL SERVICE OTHER	\$ 57,500.00	\$ 57,500.00	\$ 57,500.00	\$ -
01-12010-3320-00-0	MAINT CONTRACTS	\$ 22,958.00	\$ 22,958.00	\$ 22,958.00	\$ -
01-12010-5203-00-0	CORRECTION ACCT/VOIDED CHECK	\$ -	\$ -	\$ -	\$ -
01-12010-5210-00-0	POSTAL SERVICE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
01-12010-5230-00-0	TELEPHONE	\$ 5,500.00	\$ -	\$ -	\$ -
01-12010-5305-00-0	VEHICLE INSURANCE	\$ 1,032.00	\$ 1,032.00	\$ 1,032.00	\$ -
01-12010-5310-00-0	INLAND MARINE	\$ 10.00	\$ 10.00	\$ 10.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-12010-5510-00-0	TRAVEL MILE PERSONAL	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
01-12010-5530-00-0	TRAVEL SUB & LODGING	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
01-12010-5810-00-0	DUES & MEMBERSHIPS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-12010-6001-00-0	OFFICE SUPPLIES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-12010-6009-00-0	VEHICLE & POWER EQUIPMENT	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-12010-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-12010-8101-00-0	MACHINERY & EQUIPMENT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-12010-8102-00-0	FURNITURE & FIXTURES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Totals	\$ 731,271.00	\$ 768,608.38	\$ 813,505.17	\$ 44,896.79
01-12090-0000-00-0	**COMMISSIONER OF REVENUE**				\$ -
01-12090-1150-00-0	COUNTY & STATE WAGES	\$ 244,500.00	\$ 256,725.00	\$ 366,548.75	\$ 109,823.75
01-12090-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-12090-1360-00-0	TEMPORARY HELP	\$ 17,953.00	\$ 17,953.00	\$ 17,953.00	\$ -
01-12090-2100-00-0	EMPLOYER FICA	\$ 20,078.00	\$ 21,012.87	\$ 29,414.38	\$ 8,401.52
01-12090-2210-00-0	EMPLOYER RETIREMENT	\$ 36,382.00	\$ 45,594.36	\$ 65,099.06	\$ 19,504.70
01-12090-2300-00-0	HOSPITALIZATION	\$ 65,118.00	\$ 65,118.00	\$ 119,457.00	\$ 54,339.00
01-12090-2400-00-0	EMPLOYER GROUP INS	\$ 3,276.00	\$ 3,440.12	\$ 4,911.75	\$ 1,471.64
01-12090-2600-00-0	UNEMPLOYMENT	\$ 659.00	\$ 659.00	\$ 959.00	\$ 300.00
01-12090-2700-00-0	WORK COMP	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-12090-3100-00-0	PROFESSIONAL SERVICES OTHER	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -
01-12090-3310-00-0	REPAIRS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-12090-3320-00-0	MAINTENANCE CONTRACT	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00
01-12090-3600-00-0	ADVERTISING	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-12090-5210-00-0	POSTAL SERVICE	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
01-12090-5230-00-0	TELEPHONE	\$ 5,000.00	\$ -	\$ -	\$ -
01-12090-5510-00-0	TRAVEL MILE PERSONAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-12090-5530-00-0	TRAVEL AND LODGING	\$ 1,700.00	\$ 1,700.00	\$ 2,500.00	\$ 800.00
01-12090-5540-00-0	TRAVEL AND EDUCATION	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-12090-5560-00-0	TRAVEL ASSESSOR	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12090-5810-00-0	DUES & MEMBERSHIPS	\$ 1,400.00	\$ 1,400.00	\$ 2,000.00	\$ 600.00
01-12090-6001-00-0	OFFICE SUPPLIES	\$ 8,000.00	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00
01-12090-8101-00-0	MACHINERY & EQUIPMENT	\$ 4,000.00	\$ 4,000.00	\$ 7,000.00	\$ 3,000.00
	Totals	\$ 429,666.00	\$ 447,202.34	\$ 649,442.95	\$ 202,240.60
01-12100-0000-00-0	**REASSESSMENT**				\$ -
01-12100-1250-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-12100-2100-00-0	EMPLOYER FICA	\$ -	\$ -	\$ -	\$ -
01-12100-2300-00-0	HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-12100-2600-00-0	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
01-12100-2700-00-0	WORK COMP	\$ -	\$ -	\$ -	\$ -
01-12100-3100-00-0	PROF SERVICES OTHER	\$ 205,167.00	\$ -		\$ -
01-12100-3320-00-0	MAINTENANCE CONTRACT	\$ -	\$ -	\$ -	\$ -
01-12100-3600-00-0	ADVERTISING	\$ -	\$ -	\$ -	\$ -
01-12100-5210-00-0	POSTAL SERVICE	\$ 1,000.00	\$ -		\$ -
01-12100-5230-00-0	TELEPHONE	\$ 1,000.00	\$ -	\$ -	\$ -
01-12100-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-12100-6001-00-0	OFFICE SUPPLIES	\$ 3,000.00	\$ -		\$ -
01-12100-8101-00-0	MACHINERY & EQUIP	\$ 6,000.00	\$ -		\$ -
01-12100-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 216,167.00	\$ -	\$ -	\$ -
01-12130-0000-00-0	**TREASURER**				\$ -
01-12130-1150-00-0	SALARIES & WAGES	\$ 274,964.00	\$ 288,712.20	\$ 308,922.05	\$ 20,209.85
01-12130-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-12130-2100-00-0	EMPLOYER FICA	\$ 21,035.00	\$ 22,086.48	\$ 23,632.54	\$ 1,546.05
01-12130-2210-00-0	EMPLOYER RETIREMENT	\$ 40,915.00	\$ 51,275.29	\$ 54,864.56	\$ 3,589.27
01-12130-2300-00-0	HOSPITALIZATION	\$ 128,980.00	\$ 128,980.00	\$ 128,980.00	\$ -
01-12130-2400-00-0	EMPLOYER GROUP INS	\$ 3,685.00	\$ 3,868.74	\$ 4,139.56	\$ 270.81
01-12130-2600-00-0	UNEMPLOYMENT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-12130-2700-00-0	WORK COMP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12130-3100-00-0	PROFESSIONAL SERVICES OTHER	\$ -	\$ -	\$ -	\$ -
01-12130-3310-00-0	REPAIR & MAINT	\$ -	\$ -	\$ -	\$ -
01-12130-3320-00-0	MAINT CONTRACT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-12130-3600-00-0	ADVERTISING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12130-3840-00-0	STOP FEES TO DMV	\$ -	\$ -	\$ -	\$ -
01-12130-5210-00-0	POSTAL SERVICE	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-12130-5230-00-0	TELEPHONE	\$ 1,500.00	\$ -	\$ -	\$ -
01-12130-5510-00-0	TRAVEL MILE PERSONAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12130-5540-00-0	TRAVEL CONV & EDUCAT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-12130-5810-00-0	DUES & MEMBERSHIPS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12130-6001-00-0	OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-12130-6014-00-0	OTHER OPER SUPP	\$ -	\$ -	\$ -	\$ -
01-12130-6021-00-0	TAX TICKETS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-12130-8102-00-0	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 530,079.00	\$ 553,922.71	\$ 579,538.70	\$ 25,615.99
01-12200-0000-00-0	**DATA PROCESSING**				\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-12200-3100-00-0	PROFESSIONAL SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-12200-3310-00-0	REPAIR & MAINTENANCE	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
01-12200-3320-00-0	MAINT CONTRACT	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
01-12200-5302-00-0	EDP INSURANCE	\$ -	\$ -	\$ -	\$ -
01-12200-5306-00-0	OTHER INSURANCE	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-12200-5307-00-0	EDP INSURANCE	\$ 315.00	\$ 315.00	\$ 315.00	\$ -
01-12200-5310-00-0	INLAND MARINE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-12200-5510-00-0	TRAVEL MILE PERSONAL	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-12200-5530-00-0	SUB & LODGING	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-12200-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-12200-8103-00-0	COMMUNICATIONS EQUIP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 63,115.00	\$ 63,115.00	\$ 63,115.00	\$ -
01-12210-0000-00-0	**COUNTY GARAGE**				\$ -
01-12210-1150-00-0	SALARIES & WAGES	\$ 238,747.00	\$ 255,684.35	\$ 273,582.25	\$ 17,897.90
01-12210-2100-00-0	EMPLOYER FICA	\$ 18,264.00	\$ 19,559.85	\$ 20,929.04	\$ 1,369.19
01-12210-2210-00-0	EMPLOYER RETIREMENT	\$ 35,526.00	\$ 45,409.54	\$ 48,588.21	\$ 3,178.67
01-12210-2300-00-0	HOSPITALIZATION	\$ 169,373.00	\$ 169,373.00	\$ 169,373.00	\$ -
01-12210-2400-00-0	EMPLOYER GROUP INS	\$ 3,199.00	\$ 3,426.17	\$ 3,666.00	\$ 239.83
01-12210-2600-00-0	UNEMPLOYMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-12210-2700-00-0	WORK COMP	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
01-12210-3310-00-0	REPAIR & MAINT	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -
01-12210-5303-00-0	FLOOD INS	\$ 409.00	\$ 409.00	\$ 409.00	\$ -
01-12210-5305-00-0	VEHICLE INS	\$ 2,064.00	\$ 2,064.00	\$ 2,064.00	\$ -
01-12210-5306-00-0	PROPERTY INSURANCE	\$ 294.00	\$ 294.00	\$ 294.00	\$ -
01-12210-5310-00-0	INLAND MARINE	\$ 9.00	\$ 9.00	\$ 9.00	\$ -
01-12210-5510-00-0	TRAVEL MILE PERSONAL	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-12210-6001-00-0	OFFICE SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-12210-6004-00-0	MEDICAL SUPPLIES	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-12210-6005-00-0	LAUNDRY & JAN SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-12210-6009-00-0	VEH & POWER EQUIP SUPP	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-12210-6022-00-0	GENERAL SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-12210-6023-00-0	TOOLS	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
	Totals	\$ 535,785.00	\$ 564,128.91	\$ 586,814.51	\$ 22,685.59
01-12220-0000-00-0	**CENTRAL PURCHASE**		\$ -		\$ -
01-12220-5210-00-0	POSTAL SERVICE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
01-12220-6001-00-0	OFFICE SUPPLIES	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -
01-12220-6009-00-0	VEH & POWER EQUIP SUPP	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
	Totals	\$ 139,000.00	\$ 139,000.00	\$ 139,000.00	\$ -
01-13010-0000-00-0	**ELECTORAL BOARD**		\$ -		\$ -
01-13010-3100-00-0	PROF SERVICE OTHER	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ -
01-13010-3600-00-0	ADVERTISING	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-13010-5210-00-0	POSTAL SERVICE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-13010-5230-00-0	TELEPHONE	\$ 3,800.00	\$ -	\$ -	\$ -
01-13010-5510-00-0	TRAVEL MILE PERSONAL	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ -
01-13010-6001-00-0	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
	Totals	\$ 42,700.00	\$ 38,900.00	\$ 38,900.00	\$ -
01-13020-0000-00-0	**REGISTRAR**				\$ -
01-13020-1150-00-0	SALARIES	\$ 98,843.00	\$ 140,158.08	\$ 149,969.15	\$ 9,811.07
01-13020-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-13020-2100-00-0	EMPLOYER FICA	\$ 7,561.00	\$ 10,361.00	\$ 11,472.64	\$ 1,111.64
01-13020-2210-00-0	EMPLOYER RETIREMENT	\$ 14,708.00	\$ 24,053.79	\$ 26,634.52	\$ 2,580.73
01-13020-2300-00-0	HOSPITALIZATION	\$ 49,291.00	\$ 49,291.00	\$ 49,291.00	\$ -
01-13020-2400-00-0	EMPLOYER GROUP INS	\$ 1,324.00	\$ 1,814.87	\$ 2,009.59	\$ 194.72
01-13020-2600-00-0	UNEMPLOYMENT	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-13020-2700-00-0	WORK COMP	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
01-13020-3310-00-0	REPAIR & MAINT	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-13020-3320-00-0	MAINTENANCE CONTRACT	\$ 912.00	\$ 912.00	\$ 912.00	\$ -
01-13020-3600-00-0	ADVERTISING	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-13020-5210-00-0	POSTAL SERVICE	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00	\$ -
01-13020-5230-00-0	TELEPHONE	\$ 3,200.00	\$ -	\$ -	\$ -
01-13020-5510-00-0	TRAVEL MILE PERSONAL	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00	\$ -
01-13020-5810-00-0	DUES & MEMBERSHIPS	\$ 170.00	\$ 170.00	\$ 170.00	\$ -
01-13020-6001-00-0	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-13020-8102-00-0	FURN & FIXTURES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-13020-8105-00-0	COVID 19 SUPPLIES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 184,449.00	\$ 234,900.74	\$ 248,598.89	\$ 13,698.15
01-13030-0000-00-0	**VOTING BLDGS**		\$ -		\$ -
01-13030-3310-00-0	REPAIR & MAINT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-13030-5110-00-0	ELECTRIC SERVICE	\$ 500.00	\$ -	\$ -	\$ -
01-13030-8106-00-0	CONST COST	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Totals	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-13040-0000-00-0	**VOTING MACHINES**		\$ -		\$ -
01-13040-3310-00-0	REPAIR & MAINT	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
01-13040-8101-00-0	MACHINE/BALLOTS/FURNITURE	\$ 10,000.00	\$ 18,625.00	\$ 18,625.00	\$ -

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	Totals	\$ 18,000.00	\$ 26,625.00	\$ 26,625.00	\$ -
01-21010-0000-00-0	**CIRCUIT COURT**				\$ -
01-21010-1150-00-0	SALARIES & WAGES	\$ 115,201.00	\$ 120,961.05	\$ 129,428.32	\$ 8,467.27
01-21010-1151-00-0	COMP JURORS & WIT	\$ -	\$ -	\$ -	\$ -
01-21010-1152-00-0	LAW CLERK	\$ 50,022.00	\$ 52,523.10	\$ 55,149.26	\$ 2,626.16
01-21010-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-21010-2100-00-0	EMPLOYER FICA	\$ 12,640.00	\$ 13,271.54	\$ 14,120.18	\$ 848.65
01-21010-2210-00-0	EMPLOYER RETIREMENT	\$ 24,585.00	\$ 30,810.79	\$ 32,780.98	\$ 1,970.19
01-21010-2300-00-0	HOSPITALIZATION	\$ 49,857.00	\$ 49,857.00	\$ 49,857.00	\$ -
01-21010-2400-00-0	EMPLOYER GROUP INS	\$ 2,214.00	\$ 2,324.69	\$ 2,473.34	\$ 148.65
01-21010-2600-00-0	UNEMPLOYMENT	\$ 497.00	\$ 497.00	\$ 497.00	\$ -
01-21010-2700-00-0	WORK COMP	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-21010-3320-00-0	MAINTENANCE CONTR	\$ 321.00	\$ 321.00	\$ 321.00	\$ -
01-21010-5210-00-0	POSTAL SERVICE	\$ 675.00	\$ 675.00	\$ 675.00	\$ -
01-21010-5230-00-0	TELEPHONE	\$ 6,000.00	\$ -	\$ -	\$ -
01-21010-5305-00-0	VEHICLE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-21010-5540-00-0	TRAVEL CONVENTION & EDUCATION	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-21010-6001-00-0	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-21010-6009-00-0	VEHICLE & POWER EQUIPMENT SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-21010-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ -
01-21010-8101-00-0	MACHINERY & EQUIP	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
01-21010-8102-00-0	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 270,562.00	\$ 279,791.16	\$ 293,852.08	\$ 14,060.92
01-21020-0000-00-0	**BUCHANAN COUNTY COMBINED COURT**				\$ -
01-21020-3310-00-0	REPAIR & MAINT	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-21020-3320-00-0	MAINTENANCE CONTR	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -
01-21020-5230-00-0	TELEPHONE	\$ 5,000.00	\$ -	\$ -	\$ -
01-21020-6001-00-0	OFFICE SUPPLIES	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -
01-21020-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-21020-8102-00-0	FURN & FIXTURES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
	Totals	\$ 12,600.00	\$ 7,600.00	\$ 7,600.00	\$ -
01-21050-0000-00-0	**JUVENILE COURT SERVICE UNIT**				\$ -
01-21050-5230-00-0	TELEPHONE	\$ 5,700.00	\$ -	\$ -	\$ -
01-21050-6001-00-0	OFFICE SUPPLIES	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
01-21050-6030-00-0	SUBSTANCE ABUSE TREATMENT	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
01-21050-8102-00-0	FURN & FIXTURES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
	Totals	\$ 13,500.00	\$ 7,800.00	\$ 7,800.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-21060-0000-00-0	**CLERK**		\$ -		\$ -
01-21060-1150-00-0	SALARIES AND WAGES	\$ 357,921.00	\$ 375,817.05	\$ 402,124.24	\$ 26,307.19
01-21060-1350-00-0	PART TIME SALARIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-21060-2100-00-0	EMPLOYER FICA	\$ 28,146.00	\$ 29,515.00	\$ 31,527.50	\$ 2,012.50
01-21060-2210-00-0	EMPLOYER RETIREMENT	\$ 53,259.00	\$ 66,745.11	\$ 71,417.27	\$ 4,672.16
01-21060-2300-00-0	HOSPITALIZATION	\$ 144,608.00	\$ 144,608.00	\$ 144,608.00	\$ -
01-21060-2400-00-0	EMPLOYER GROUP INS	\$ 4,796.00	\$ 5,035.95	\$ 5,388.46	\$ 352.52
01-21060-2600-00-0	UNEMPLOYMENT	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
01-21060-2700-00-0	WORK COMP	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
01-21060-3100-00-0	PROF SERVICES OTHER	\$ -	\$ -	\$ -	\$ -
01-21060-3320-00-0	MAINT CONTRACTS	\$ 5,682.00	\$ 5,682.00	\$ 5,682.00	\$ -
01-21060-3500-00-0	PRINTING & BINDING	\$ 8,839.00	\$ 8,839.00	\$ 8,839.00	\$ -
01-21060-5210-00-0	POSTAL SERVICE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-21060-5230-00-0	TELEPHONE	\$ 6,000.00	\$ -	\$ -	\$ -
01-21060-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-21060-5530-00-0	TRAVEL SUB & LODGING	\$ -	\$ -	\$ -	\$ -
01-21060-5899-00-0	MISCELLANEOUS	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -
01-21060-6001-00-0	OFFICE SUPPLIES	\$ 11,953.00	\$ 11,953.00	\$ 11,953.00	\$ -
01-21060-6009-00-0	VEHICLE & POWER EQUIPMENT	\$ -	\$ -	\$ -	\$ -
01-21060-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -
01-21060-8101-00-0	MACHINERY & EQUIP	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ -
01-21060-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -
01-21060-8103-00-0	RECORDS GRANT FR LIBRARY OF VA	\$ -	\$ -	\$ -	\$ -
01-21060-8104-00-0	TECHNOLOGY TRUST FUND	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 652,054.00	\$ 679,045.11	\$ 712,389.48	\$ 33,344.37
01-22010-0000-00-0	**COMMONWEALTH ATTORNEY**				\$ -
01-22010-1150-00-0	SALARIES & WAGES	\$ 551,024.00	\$ 578,575.20	\$ 619,075.46	\$ 40,500.26
01-22010-1350-00-0	TEMPORARY HELP	\$ -	\$ -	\$ -	\$ -
01-22010-1360-00-0	PART-TIME HELP (COUNTY)	\$ -	\$ -	\$ -	\$ -
01-22010-2100-00-0	EMPLOYER FICA	\$ 42,153.00	\$ 44,261.00	\$ 47,359.27	\$ 3,098.27
01-22010-2210-00-0	EMPLOYER RETIREMENT	\$ 81,992.00	\$ 102,754.96	\$ 109,947.80	\$ 7,192.85
01-22010-2300-00-0	HOSPITALIZATION	\$ 180,387.00	\$ 180,387.00	\$ 180,387.00	\$ -
01-22010-2400-00-0	EMPLOYER GROUP INS	\$ 7,384.00	\$ 7,752.91	\$ 8,295.61	\$ 542.70
01-22010-2600-00-0	UNEMPLOYMENT	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -
01-22010-2700-00-0	WORK COMP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22010-3100-00-0	PROF SERV OTHER	\$ -	\$ -	\$ -	\$ -
01-22010-3150-00-0	SAFE CITIZEN PROGRAM	\$ -	\$ -	\$ -	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-22010-3310-00-0	REPAIR & MAINT	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ -
01-22010-3320-00-0	MAINTENANCE CONTR	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
01-22010-5210-00-0	POSTAL SERVICE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22010-5230-00-0	TELEPHONE	\$ 4,600.00	\$ -	\$ -	\$ -
01-22010-5510-00-0	TRAVEL MILE PERSONAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-22010-5530-00-0	TRAVEL SUB & LODGING	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
01-22010-5810-00-0	DUES & MEMBERSHIPS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
01-22010-6001-00-0	OFFICE SUPPLIES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-22010-6004-00-0	MEDICAL & LAB SUPP	\$ -	\$ -	\$ -	\$ -
01-22010-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-22010-8101-00-0	MACHINERY & EQUIP	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-22010-8102-00-0	FURNITURE & FIXTURES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
	Totals	\$ 899,640.00	\$ 945,831.07	\$ 997,165.15	\$ 51,334.08
01-22020-0000-00-0	VICTIM WITNESS ASSISTANCE PROGRAM				\$ -
01-22020-1150-00-0	SALARIES & WAGES	\$ 43,050.00	\$ 80,644.19	\$ 86,289.28	\$ 5,645.09
01-22020-2100-00-0	EMPLOYER FICA	\$ 3,293.00	\$ 5,863.28	\$ 6,601.13	\$ 737.85
01-22020-2210-00-0	EMPLOYER RETIREMENT	\$ 6,406.00	\$ 13,612.01	\$ 15,324.98	\$ 1,712.97
01-22020-2300-00-0	HOSPITALIZATION	\$ 34,178.00	\$ 9,523.44	\$ 9,523.44	\$ -
01-22020-2400-00-0	EMPLOYER GROUP INSURANCE	\$ 577.00	\$ 1,027.03	\$ 1,156.28	\$ 129.24
01-22020-2600-00-0	UNEMPLOYMENT	\$ 200.00	\$ 124.23	\$ 124.23	\$ -
01-22020-2700-00-0	WORKER'S COMPENSATION	\$ 2,000.00	\$ -	\$ -	\$ -
01-22020-5210-00-0	POSTAL SERVICE	\$ 350.00	\$ -	\$ -	\$ -
01-22020-5230-00-0	TELEPHONE	\$ 700.00	\$ -	\$ -	\$ -
01-22020-5530-00-0	TRAVEL SUB & LODGING	\$ 3,772.00	\$ -	\$ -	\$ -
01-22020-5540-00-0	TRAINING & EDUCATION	\$ 2,000.00	\$ -	\$ -	\$ -
01-22020-6001-00-0	OFFICE SUPPLIES	\$ 3,000.00	\$ -	\$ -	\$ -
01-22020-8101-00-0	MACHINERY & EQUIPMENT	\$ 4,000.00	\$ -	\$ -	\$ -
	Totals	\$ 103,526.00	\$ 110,794.18	\$ 119,019.34	\$ 8,225.16
01-22030-0000-00-0	**COUNTY ATTORNEY**		\$ -		\$ -
01-22030-1150-00-0	SALARIES & WAGES	\$ 120,109.00	\$ 126,114.45	\$ 134,942.46	\$ 8,828.01
01-22030-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-22030-2100-00-0	EMPLOYER FICA	\$ 9,188.00	\$ 9,647.76	\$ 10,323.10	\$ 675.34
01-22030-2210-00-0	RETIREMENT	\$ 17,872.00	\$ 22,397.93	\$ 23,965.78	\$ 1,567.85
01-22030-2300-00-0	HOSPITALIZATION	\$ 31,124.00	\$ 31,124.00	\$ 31,124.00	\$ -
01-22030-2400-00-0	EMPLOYEE GROUP LIFE INSURANCE	\$ 1,609.00	\$ 1,689.93	\$ 1,808.23	\$ 118.30
01-22030-2600-00-0	UNEMPLOYMENT	\$ 2,466.00	\$ 2,466.00	\$ 2,466.00	\$ -
01-22030-2700-00-0	WORKERS COMPENSATION	\$ 300.00	\$ 300.00	\$ 300.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-22030-3002-00-0	PROF SERVICE OTHER	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-3005-00-0	MAINTENANCE CONTR	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5201-00-0	POSTAL SERVICE	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-22030-5203-00-0	TELEPHONE	\$ 1,500.00	\$ -	\$ -	\$ -
01-22030-5401-00-0	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5411-00-0	BOOKS & SUBCRIPTIONS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5501-00-0	TRAVEL MILE PERSONAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5503-00-0	TRAVEL SUB & LODGING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-5810-00-0	DUES & MEMBERSHIPS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-22030-7001-00-0	MACHINERY & EQUIP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22030-7002-00-0	FURN & FIXTURES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 194,168.00	\$ 203,740.07	\$ 214,929.57	\$ 11,189.50
01-22040-0000-00-0	*COMMUNITY SERVICE DIVERSION PROG*				\$ -
01-22040-1150-00-0	SALARIES & WAGES	\$ 35,700.00	\$ 43,000.00	\$ 46,010.00	\$ 3,010.00
01-22040-2100-00-0	EMPLOYER FICA	\$ 2,731.00	\$ 8.08	\$ 3,519.77	\$ 3,511.69
01-22040-2210-00-0	EMPLOYER RETIREMENT	\$ 5,312.00	\$ 7,636.80	\$ 8,171.38	\$ 534.58
01-22040-2300-00-0	HOSPITALIZATION	\$ 11,525.00	\$ 11,525.00	\$ 11,525.00	\$ -
01-22040-2400-00-0	EMPLOYER GROUP INS	\$ 478.00	\$ 576.20	\$ 616.53	\$ 40.33
01-22040-2600-00-0	UNEMPLOYMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22040-2700-00-0	WORKERS COMPENSATION	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
01-22040-5210-00-0	POSTAGE	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-22040-5899-00-0	MISCELLANEOUS EXPENSES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22040-6001-00-0	SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-22040-6009-00-0	VEHICLE & PART SUPPLIES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 61,746.00	\$ 65,037.24	\$ 75,842.68	\$ 10,805.44
01-22050-0000-00-0	**BUCHANAN COUNTY DRUG COURT**				\$ -
01-22050-3100-00-0	CONTRACT SERVICES	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -
01-22050-5510-00-0	GAS VOUCHERS	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
01-22050-5899-00-0	MISCELLANEOUS	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
01-22050-6004-00-0	DRUG TESTING SUPPLIES	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
01-22050-6012-00-0	BOOKS AND SUBSCRIPTIONS	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ -	\$ 27,000.00	\$ 27,000.00	\$ -
01-31020-0000-00-0	**SHERIFF DEPARTMENT**				\$ -
01-31020-1150-00-0	SALARIES & WAGES	\$ 1,496,572.00	\$ 1,668,124.80	\$ 1,784,893.54	\$ 116,768.74
01-31020-1340-00-0	SALARIES & WAGES/OVERTIME	\$ -	\$ -	\$ -	\$ -
01-31020-1350-00-0	PART TIME SALARIES	\$ 38,136.00	\$ 38,136.00	\$ 38,136.00	\$ -
01-31020-2100-00-0	EMPLOYER FICA	\$ 117,405.00	\$ 130,528.95	\$ 139,461.76	\$ 8,932.81

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-31020-2210-00-0	EMPLOYER RETIREMENT	\$ 222,690.00	\$ 296,258.96	\$ 316,997.09	\$ 20,738.13
01-31020-2300-00-0	HOSPITALIZATION	\$ 916,999.00	\$ 716,999.00	\$ 716,999.00	\$ -
01-31020-2400-00-0	EMPLOYER GROUP INS	\$ 20,054.00	\$ 22,352.87	\$ 23,917.57	\$ 1,564.70
01-31020-2600-00-0	UNEMPLOYMENT	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
01-31020-2700-00-0	WORK COMP	\$ 60,950.00	\$ 60,950.00	\$ 60,950.00	\$ -
01-31020-3310-00-0	REPAIR & MAINT	\$ -	\$ -	\$ -	\$ -
01-31020-3320-00-0	MAINT CONTRACT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
01-31020-3840-00-0	OFFICERS SCHOOL	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ -
01-31020-5110-00-0	ELECTRIC SERVICE	\$ 3,000.00	\$ -	\$ -	\$ -
01-31020-5210-00-0	POSTAL SERVICE	\$ -	\$ -	\$ -	\$ -
01-31020-5230-00-0	TELEPHONE	\$ 10,000.00	\$ -	\$ -	\$ -
01-31020-5303-00-0	FLOOD INSURANCE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-31020-5305-00-0	VEHICLE INSURANCE	\$ 28,787.00	\$ 28,787.00	\$ 28,787.00	\$ -
01-31020-5306-00-0	PROPERTY INSURANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-31020-5308-00-0	GENERAL LIABILITY	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ -
01-31020-5310-00-0	INLAND MARINE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-31020-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-31020-5550-00-0	TRAVEL EXD OF PRISONERS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-31020-5810-00-0	DUES & MEMBERSHIPS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-31020-5899-00-0	DARE PROGRAM	\$ -	\$ -	\$ -	\$ -
01-31020-6001-00-0	OFFICE SUPPLIES	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
01-31020-6009-00-0	VEHICLE & POWER EQUIPMENT	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ -
01-31020-6010-00-0	POLICE SUPPLIES	\$ 69,318.00	\$ 69,318.00	\$ 69,318.00	\$ -
01-31020-6011-00-0	UNIFORMS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-31020-6016-00-0	PHOTO SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-31020-6017-00-0	CARE FOR CANINE DOG	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-31020-6025-00-0	SECURITY OF COURTS & COURTHOUSE	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-31020-6026-00-0	GRANT FOR DRUG TASK FORCE	\$ -	\$ -	\$ -	\$ -
01-31020-6027-00-0	CONFISCATED ILLEGAL DRUG MONEY	\$ -	\$ -	\$ -	\$ -
01-31020-6028-00-0	29TH CIRCUIT NARCOTICS TASK FORCE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-31020-6029-00-0	CRIME PREVENTION UNIT	\$ -	\$ -	\$ -	\$ -
01-31020-6030-00-0	RESTITUTION	\$ -	\$ -	\$ -	\$ -
01-31020-7001-00-0	JAG/ED BYRNE CRIMINAL JUSTICE SERV	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ -
01-31020-7002-00-0	TRIAD GRANT	\$ -	\$ -	\$ -	\$ -
01-31020-7003-00-0	DMV GRANT	\$ -	\$ -	\$ -	\$ -
01-31020-8101-00-0	MACHINERY & EQUIP	\$ -	\$ -	\$ -	\$ -
01-31020-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-31020-8104-00-0	ANNUAL EQUIPMENT MAINTENANCE	\$ 51,600.00	\$ 51,600.00	\$ 51,600.00	\$ -
01-31020-8105-00-0	MOTOR VEHICLES	\$ -	\$ -	\$ -	\$ -
01-31020-8106-00-0	MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -
01-31020-8107-00-0	PURCHASE OF NEW VEHICLES	\$ 172,000.00	\$ 172,000.00	\$ 472,000.00	\$ 300,000.00
01-31020-8110-00-0	LEASE/RENT/EQUIP	\$ -	\$ -	\$ -	\$ -
01-31020-8120-00-0	RENT/PROPERTY	\$ -	\$ -	\$ -	\$ -
01-31020-8121-00-0	PURCHASE OF NEW SHERIFF'S OFFICE	\$ -	\$ -	\$ -	\$ -
01-31020-8122-00-0	CONSTRUCTION ESTIMATE	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 3,378,061.00	\$ 3,425,605.59	\$ 3,873,609.96	\$ 448,004.37
01-31030-0000-00-0	**SCHOOL RESOURCE OFFICERS**		\$ -		\$ -
01-31030-1150-00-0	EMPLOYEE SALARIES	\$ -	\$ -	\$ -	\$ -
01-31030-2100-00-0	EMPLOYER FICA	\$ -	\$ -	\$ -	\$ -
01-31030-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ -	\$ -	\$ -
01-31030-2300-00-0	HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -
01-31030-2400-00-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -
01-31030-2600-00-0	EMPLYER UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
01-31030-2700-00-0	WORKER'S COMPENSATION	\$ -	\$ -	\$ -	\$ -
01-31030-3840-00-0	OFFICER TRAINING SCHOOL	\$ -	\$ -	\$ -	\$ -
01-31030-5305-00-0	VEHICLE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-31030-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-31030-6008-00-0	FUEL	\$ -	\$ -	\$ -	\$ -
01-31030-6009-00-0	MOTOR VEHICLE EQUIP/SUPPLIES/ETC	\$ -	\$ -	\$ -	\$ -
01-31030-6010-00-0	POLICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-31030-6011-00-0	UNIFORMS	\$ -	\$ -	\$ -	\$ -
01-31030-8105-00-0	MOTOR VEHICLES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -	\$ -	\$ -	\$ -
01-31050-0000-00-0	**MAGISTRATE**		\$ -		\$ -
01-31050-1360-00-0	PART TIME SALARIES (COUNTY)	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -
01-31050-2100-00-0	ENPLYER FICA	\$ -	\$ -	\$ -	\$ -
01-31050-2400-00-0	EMPLOYER GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -
01-31050-2600-00-0	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
01-31050-2700-00-0	WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -
01-31050-3320-00-0	MAINT & SERV CONTR	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
01-31050-3320-01-0	MAINT & SERV CONTR	\$ -	\$ -	\$ -	\$ -
01-31050-5210-00-0	POSTAL SERVICE	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-31050-5210-01-0	POSTAL SERVICE	\$ -	\$ -	\$ -	\$ -
01-31050-5230-00-0	TELEPHONE	\$ 500.00	\$ -		\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-31050-5230-01-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-31050-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-31050-5899-01-0	MISC	\$ -	\$ -	\$ -	\$ -
01-31050-6001-00-0	OFFICE SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-31050-6001-01-0	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-31050-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -
01-31050-6012-01-0	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -
01-31050-8101-00-0	MACHINERY & EQUIP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-31050-8101-01-0	MACHINERY & FIXTURES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00	\$ -
01-32020-0000-00-0	**FIRE DEPARTMENTS**		\$ -		\$ -
01-32020-5300-00-0	Insurance	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -
01-32020-5604-00-0	CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
01-32020-5604-01-0	BIG ROCK FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-02-0	COUNCIL FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-03-0	GRUNDY FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-04-0	HARMAN FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-05-0	JEWELL RIDGE FIRE DEPT CONTRIBUTION	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-32020-5604-06-0	KNOX FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-07-0	OAKWOOD FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-08-0	PATTERSON FIRE DEPT CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
01-32020-5604-09-0	PRATER FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-10-0	SLATE FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-11-0	WHITEWOOD FIRE DEPT CONTRIBUTIONS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-32020-5604-12-0	BREAKS FIRE DEPT CONTRIBUTIONS	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
01-32020-5604-13-0	KNOX FIRE DEPT PAVING AROUND BLDG	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00
01-32020-5604-14-0	PRATER FIRE DEPT GRANT MATCHING FUNDS	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00
01-32020-5645-01-0	BIG ROCK STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-02-0	COUNCIL STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-03-0	GRUNDY STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-04-0	HARMAN STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-05-0	JEWELL RIDGE STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-06-0	KNOX STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-07-0	OAKWOOD STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-08-0	PATTERSON STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-09-0	PRATER STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-5645-10-0	SLATE STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-32020-5645-11-0	WHITEWOOD STATE FIRE FUNDS	\$ -	\$ -	\$ -	\$ -
01-32020-7010-01-0	CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
01-32020-7010-09-0	PRATER FIRE DEPT CONTRUCTION	\$ -	\$ -	\$ -	\$ -
01-32020-8105-03-0	FIRE TRUCK AND EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 430,000.00	\$ 430,000.00	\$ 655,000.00	\$ 225,000.00
01-32030-0000-00-0	**RESCUE SQUADS**		\$ -		\$ -
01-32030-5305-07-0	VEHICLE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-32030-5306-07-0	OTHER INSURANCE	\$ -	\$ -	\$ -	\$ -
01-32030-5604-00-0	CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
01-32030-5604-01-0	DAVENPORT RESQUE SQUAD CONTRIBUTION	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-32030-5604-02-0	OAKWOOD RESQUE SQUAD CONTRIBUTIONS	\$ 30,000.00	\$ 30,000.00	\$ 46,500.00	\$ 16,500.00
01-32030-5604-04-0	KNOX RESQUE QUAD CONTRIBUTIONS	\$ 30,000.00	\$ 30,000.00	\$ 42,000.00	\$ 12,000.00
01-32030-5604-05-0	PRATER RESQUE SQUAD CONTRIBUTIONS	\$ 30,000.00	\$ 30,000.00	\$ 51,500.00	\$ 21,500.00
01-32030-5604-06-0	DISMAL RIVER RESQUE CONTRIBUTIONS	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-32030-5604-07-0	PATTERSON RESQUE SQUAD CONTRIB	\$ -	\$ -	\$ -	\$ -
01-32030-5604-08-0	CONTRIBUTIONS TO BIG ROCK	\$ -	\$ -	\$ -	\$ -
01-32030-5604-10-0	COUNTY OPERATED RESCUE SQUADS	\$ -	\$ -	\$ 600,000.00	\$ 600,000.00
	Totals	\$ 150,000.00	\$ 150,000.00	\$ 800,000.00	\$ 650,000.00
01-32040-0000-00-0	**FORESTRY DEPT**		\$ -		\$ -
01-32040-5604-00-0	FORESTRY DEPT CONTRIBUTIONS	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
	Totals	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
01-32070-0000-00-0	**HEADSTART EXPENDITURES**		\$ -		\$ -
01-32070-3000-00-0	EXPENDITURES/FLOW-THROUGH	\$ 1,820,200.00	\$ 1,812,554.00	\$ 1,909,375.00	\$ 96,821.00
	Totals	\$ 1,820,200.00	\$ 1,812,554.00	\$ 1,909,375.00	\$ 96,821.00
01-33010-0000-00-0	**JAIL**		\$ -		\$ -
01-33010-1150-00-0	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
01-33010-1340-00-0	SALARIES & WAGES/OVERTIME	\$ -	\$ -	\$ -	\$ -
01-33010-2100-00-0	EMPLOYER FICA	\$ -	\$ -	\$ -	\$ -
01-33010-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ -	\$ -	\$ -
01-33010-2300-00-0	HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -
01-33010-2400-00-0	EMPLOYER GROUP INS	\$ -	\$ -	\$ -	\$ -
01-33010-2600-00-0	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
01-33010-2700-00-0	WORK COMP	\$ -	\$ -	\$ -	\$ -
01-33010-3100-00-0	PROF SERV OTHER	\$ 1,932,120.00	\$ 2,304,834.06	\$ 3,049,591.68	\$ 744,757.62
01-33010-3110-00-0	PROF HEALTH SERV	\$ -	\$ -	\$ -	\$ -
01-33010-3310-00-0	REPAIR & MAINT	\$ -	\$ -	\$ -	\$ -
01-33010-3320-00-0	MAINTENANCE CONTR	\$ -	\$ -	\$ -	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-33010-3700-00-0	DRY CLEANING	\$ -	\$ -	\$ -	\$ -
01-33010-3800-00-0	SERV FR OTHER GOVE EN	\$ -	\$ -	\$ -	\$ -
01-33010-5110-00-0	ELECTRIC SERVICE	\$ -	\$ -	\$ -	\$ -
01-33010-5120-00-0	HEATING SERVICES	\$ -	\$ -	\$ -	\$ -
01-33010-5130-00-0	WATER & SEWAGE	\$ -	\$ -	\$ -	\$ -
01-33010-5210-00-0	POSTAL SERVICE	\$ -	\$ -	\$ -	\$ -
01-33010-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-33010-5303-00-0	FLOOD INSURANCE	\$ -	\$ -	\$ -	\$ -
01-33010-5304-00-0	VEHICLE EXPENSE	\$ -	\$ -	\$ -	\$ -
01-33010-5305-00-0	VEHICLE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-33010-5306-00-0	PROPERTY INSURANCE	\$ -	\$ -	\$ -	\$ -
01-33010-5307-00-0	GENERAL LIABILITY	\$ -	\$ -	\$ -	\$ -
01-33010-5310-00-0	INLAND MARINE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-33010-5311-00-0	BOILER INSURANCE	\$ -	\$ -	\$ -	\$ -
01-33010-5899-00-0	MISC (JAIL COMM)	\$ -	\$ -	\$ -	\$ -
01-33010-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-33010-6002-00-0	FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-33010-6004-00-0	MEDICAL & LAB SUPP	\$ -	\$ -	\$ -	\$ -
01-33010-6005-00-0	LAUNDRY & JAN SUPP	\$ -	\$ -	\$ -	\$ -
01-33010-6007-00-0	REPAIR & MAINT SUPP	\$ -	\$ -	\$ -	\$ -
01-33010-6011-00-0	UNIF & WEAR APP	\$ -	\$ -	\$ -	\$ -
01-33010-6014-00-0	OTH OPER SUP (KIT)	\$ -	\$ -	\$ -	\$ -
01-33010-6017-00-0	PERSONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-33010-8101-00-0	MACHINERY & EQUIP	\$ -	\$ -	\$ -	\$ -
01-33010-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -
01-33010-8107-00-0	PURCHASE NEW VEHICLES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 1,932,120.00	\$ 2,304,834.06	\$ 3,049,591.68	\$ 744,757.62
01-33040-0000-00-0	**JUVENILE IN DETENTION**		\$ -		\$ -
01-33040-3100-00-0	PROF SERV OTHER	\$ -	\$ -	\$ -	\$ -
01-33040-5604-00-0	GIRLS/BOYS HOMES	\$ -	\$ -	\$ -	\$ -
01-33040-5605-00-0	CASA PROGRAM	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -
01-33040-5606-00-0	APPALACHIAN JUVENILE COMMISSION	\$ 216,984.00	\$ 151,332.00	\$ 151,332.00	\$ -
	Totals	\$ 225,484.00	\$ 159,832.00	\$ 159,832.00	\$ -
01-34010-0000-00-0	**BUILDING CODE**				\$ -
01-34010-1150-00-0	SALARIES & WAGES	\$ 65,940.00	\$ 69,237.00	\$ 74,083.59	\$ 4,846.59
01-34010-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-34010-2100-00-0	EMPLOYER FICA	\$ 5,044.00	\$ 5,296.63	\$ 5,667.39	\$ 370.76

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-34010-2210-00-0	EMPLOYER RETIREMENT	\$ 9,812.00	\$ 12,296.49	\$ 13,157.25	\$ 860.75
01-34010-2300-00-0	HOSPITALIZATION	\$ 44,178.00	\$ 44,178.00	\$ 44,178.00	\$ -
01-34010-2400-00-0	EMPLOYER GROUP INS	\$ 884.00	\$ 927.78	\$ 992.72	\$ 64.94
01-34010-2600-00-0	UNEMPLOYMENT	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-34010-2700-00-0	WORK COMP	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -
01-34010-3310-00-0	REPAIR & MAINT	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-34010-3320-00-0	MAINT CONTR	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
01-34010-5210-00-0	POSTAL SERVICE	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-34010-5230-00-0	TELEPHONE	\$ 625.00	\$ -	\$ -	\$ -
01-34010-5305-00-0	MOTOR VEH INS	\$ 517.00	\$ 517.00	\$ 517.00	\$ -
01-34010-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-34010-6001-00-0	OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-34010-6009-00-0	VEH & POWER EQUIP SUPPLIES	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -
01-34010-6012-00-0	BOOKS & SUBS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
01-34010-8101-00-0	MACHINERY & EQUIP	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-34010-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -
01-34010-8105-00-0	MOTOR VEHICLES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 137,700.00	\$ 143,152.90	\$ 149,295.95	\$ 6,143.05
01-35010-0000-00-0	**DOG TAX**		\$ -		\$ -
01-35010-1150-00-0	SALARIES & WAGES	\$ 114,688.00	\$ 120,422.40	\$ 128,851.97	\$ 8,429.57
01-35010-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-35010-2100-00-0	EMPLOYER FICA	\$ 8,774.00	\$ 9,212.31	\$ 9,857.18	\$ 644.86
01-35010-2210-00-0	EMPLOYER RETIREMENT	\$ 17,066.00	\$ 21,387.02	\$ 22,884.11	\$ 1,497.09
01-35010-2300-00-0	HOSPITALIZATION	\$ 79,100.00	\$ 79,100.00	\$ 79,100.00	\$ -
01-35010-2400-00-0	EMPLOYER GROUP INS	\$ 1,537.00	\$ 1,613.66	\$ 1,726.62	\$ 112.96
01-35010-2600-00-0	UNEMPLOYMENT	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
01-35010-2700-00-0	WORK COMP	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ -
01-35010-5305-00-0	VEHICLE INSURANCE	\$ 517.00	\$ 517.00	\$ 517.00	\$ -
01-35010-5306-00-0	PROPERTY INSURANCE	\$ 54.00	\$ 54.00	\$ 54.00	\$ -
01-35010-7010-00-0	CONSTRUCTION	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ -
	Totals	\$ 287,536.00	\$ 298,106.39	\$ 308,790.87	\$ 10,684.48
01-35030-0000-00-0	**CORNERS & DOC**		\$ -		\$ -
01-35030-3110-00-0	PROFF HEALTH SERVICE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-35050-0000-00-0	**EMERGENCY SERVICES**		\$ -		\$ -
01-35050-1150-00-0	SALARY & WAGES	\$ -	\$ -	\$ -	\$ -
01-35050-1350-00-0	PART TIME SALARIES	\$ 7,658.00	\$ 7,658.00	\$ 7,658.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-35050-2100-00-0	EMPLOYER FICA	\$ 586.00	\$ 586.00	\$ 586.00	\$ -
01-35050-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ -	\$ -	\$ -
01-35050-2600-00-0	UNEMPLOYMENT	\$ 32.00	\$ 32.00	\$ 32.00	\$ -
01-35050-2700-00-0	WORK COMP	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
01-35050-3100-00-0	PROFF SERV OTHER	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
01-35050-3110-00-0	GRANT FOR EMERGENCY SERVICES	\$ -	\$ -	\$ -	\$ -
01-35050-3120-00-0	ALL-HAZARDS PLANNING GRANT	\$ -	\$ -	\$ -	\$ -
01-35050-3320-00-0	MAINT CONTRACTS	\$ -	\$ -	\$ -	\$ -
01-35050-5230-00-0	TELEPHONE	\$ 2,500.00	\$ -	\$ -	\$ -
01-35050-5305-00-0	VEHICLE INSURANCE	\$ 455.00	\$ 455.00	\$ 455.00	\$ -
01-35050-5310-00-0	INLAND MARINE	\$ -	\$ -	\$ -	\$ -
01-35050-5510-00-0	TRAVEL MILE PERSONAL	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
01-35050-5530-00-0	TRAVEL SUB & LODGING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-35050-5810-00-0	DUES & MEMBERSHIPS	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
01-35050-6001-00-0	OFFICE SUPPLIES	\$ 750.00	\$ 750.00	\$ 750.00	\$ -
01-35050-6018-00-0	TWO FOR LIFE PROGRAM	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-35050-8101-00-0	MACH & EQUIPMENT	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -
01-35050-8103-00-0	COMM EQUIPMENT	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ -
	Totals	\$ 42,431.00	\$ 39,931.00	\$ 39,931.00	\$ -
01-41020-0000-00-0	**HIGHWAY, STREETS & BRIDGES**		\$ -		\$ -
01-41020-7010-01-0	CONST GARDRN	\$ 45,000.00	\$ 70,000.00	\$ 70,000.00	
01-41020-7010-02-0	CONST HURRICANE	\$ 45,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-03-0	CONST KNOX	\$ 45,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-04-0	CONST N GRUNDY	\$ 45,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-05-0	CONST PRATER	\$ 45,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-06-0	CONST ROCKCLICK	\$ 45,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7010-07-0	CONST S GRUNDY	\$ 45,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
01-41020-7011-01-0	GARDEN CEMETERY	\$ -	\$ -	\$ -	\$ -
01-41020-7011-02-0	HURRICANE CEMETERY	\$ -	\$ -	\$ -	\$ -
01-41020-7011-03-0	KNOX CEMETERY	\$ -	\$ -	\$ -	\$ -
01-41020-7011-04-0	NORTH GRUNDY CEMETERY	\$ -	\$ -	\$ -	\$ -
01-41020-7011-05-0	PRATER CEMETERY	\$ -	\$ -	\$ -	\$ -
01-41020-7011-06-0	ROCKCLICK CEMETERY	\$ -	\$ -	\$ -	\$ -
01-41020-7011-07-0	SOUTH GRUNDY CEMETERY	\$ -	\$ -	\$ -	\$ -
01-41020-7012-05-0	GRUNDY AIRPORT CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 315,000.00	\$ 490,000.00	\$ 490,000.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-42040-0000-00-0	**LANDFILL**		\$ -		\$ -
01-42040-1150-00-0	SALARIES & WAGES	\$ 1,016,117.00	\$ 1,071,922.85	\$ 1,150,567.45	\$ 78,644.60
01-42040-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-42040-2100-00-0	EMPLOYER FICA	\$ 77,733.00	\$ 82,002.10	\$ 88,018.41	\$ 6,016.31
01-42040-2210-00-0	EMPLOYER RETIREMENT	\$ 151,198.00	\$ 190,373.50	\$ 204,340.78	\$ 13,967.28
01-42040-2300-00-0	HOSPITALIZATION	\$ 587,046.00	\$ 587,046.00	\$ 587,046.00	\$ -
01-42040-2400-00-0	EMPLOYER GROUP INS	\$ 13,616.00	\$ 14,363.77	\$ 15,417.60	\$ 1,053.84
01-42040-2600-00-0	UNEMPLOYMENT	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-42040-2700-00-0	WORK COMP	\$ 127,500.00	\$ 127,500.00	\$ 127,500.00	\$ -
01-42040-3310-00-0	REPAIR & MAINT	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
01-42040-3320-00-0	MAINT CONTRACTS	\$ -	\$ -	\$ -	\$ -
01-42040-5110-00-0	ELECTRIC SERVICE	\$ 2,500.00	\$ -	\$ -	\$ -
01-42040-5210-00-0	POSTAL SERVICE	\$ -	\$ -	\$ -	\$ -
01-42040-5230-00-0	TELEPHONE	\$ 6,500.00	\$ -	\$ -	\$ -
01-42040-5305-00-0	MOTOR VEH INS	\$ 13,935.00	\$ 13,935.00	\$ 13,935.00	\$ -
01-42040-5306-00-0	PROPERTY INSURANCE	\$ 69.00	\$ 69.00	\$ 69.00	\$ -
01-42040-5307-00-0	EQUIPMENT INSURANCE	\$ 622.00	\$ 622.00	\$ 622.00	\$ -
01-42040-5310-00-0	INLAND MARINE INSURANCE	\$ 20.00	\$ 20.00	\$ 20.00	\$ -
01-42040-5510-00-0	TRAVEL MILE PERSONAL	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
01-42040-5810-00-0	DUES & MEMBERSHIPS	\$ 210.00	\$ 210.00	\$ 210.00	\$ -
01-42040-6001-00-0	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
01-42040-6005-00-0	LAUNDRY & JAN SUPPLIES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -
01-42040-6009-00-0	VEH & POW EQUIP SUPPLIES	\$ 200,000.00	\$ 200,000.00	\$ 260,000.00	\$ 60,000.00
01-42040-6011-00-0	UNIFORMS & WEARING APP	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-42040-6023-00-0	TOOLS	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -
01-42040-7010-00-0	CONSTRUCTION COST	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
01-42040-8101-00-0	MACHINERY & EQUIPMENT	\$ 10,000.00	\$ 10,000.00	\$ 90,000.00	\$ 80,000.00
01-42040-8110-00-0	LEASE/RENT/PROPERTY	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 2,281,066.00	\$ 2,372,064.21	\$ 2,611,746.24	\$ 239,682.03
01-42060-0000-00-0	**WASTE AUTHORITY**		\$ -		\$ -
01-42060-3100-00-0	TIPPING FEE	\$ 980,000.00	\$ 980,000.00	\$ 1,028,464.53	\$ 48,464.53
01-42060-6009-00-0	VEHICLE & POWER SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-42060-7010-00-0	CONSTRUCTION	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00
	Totals	\$ 980,000.00	\$ 980,000.00	\$ 1,103,464.53	\$ 123,464.53
01-43010-0000-00-0	**CONSTRUCTION FUND**		\$ -		\$ -
01-43010-1150-00-0	SALARIES & WAGES	\$ 52,221.00	\$ 54,832.05	\$ 58,670.29	\$ 3,838.24
01-43010-1350-00-0	PART TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-43010-2100-00-0	EMPLOYER FICA	\$ 3,995.00	\$ 4,194.65	\$ 4,488.28	\$ 293.63
01-43010-2210-00-0	EMPLOYER RETIREMENT	\$ 7,770.00	\$ 9,738.17	\$ 10,419.84	\$ 681.67
01-43010-2300-00-0	HOSPITALIZATION	\$ 64,265.00	\$ 64,265.00	\$ 64,265.00	\$ -
01-43010-2400-00-0	EMPLOYER GROUP INSURANCE	\$ 700.00	\$ 734.75	\$ 786.18	\$ 51.43
01-43010-2600-00-0	UNEMPLOYMENT	\$ 3,599.00	\$ 3,599.00	\$ 3,599.00	\$ -
01-43010-2700-00-0	WORKERS COMP	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-43010-3310-00-0	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -
01-43010-3320-00-0	MAINTENANCE CONTRACTS	\$ -	\$ -	\$ -	\$ -
01-43010-5023-00-0	TOOLS	\$ -	\$ -	\$ -	\$ -
01-43010-5210-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-43010-5305-00-0	MOTOR VEHICLE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-43010-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-43010-6009-00-0	VEHICLE & POWER EQUIPMENT SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-43010-6011-00-0	UNIFORMS	\$ -	\$ -	\$ -	\$ -
01-43010-7010-00-0	CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
01-43010-8102-00-0	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -
01-43010-8105-00-0	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 137,550.00	\$ 142,363.62	\$ 147,228.60	\$ 4,864.97
01-43020-0000-00-0	**GENERAL PROPERTIES**		\$ -		\$ -
01-43020-1150-00-0	SALARIES & WAGES	\$ 349,360.00	\$ 366,828.00	\$ 406,960.96	\$ 40,132.96
01-43020-1350-00-0	PART TIME SALARIES	\$ 232,000.00	\$ 232,000.00	\$ 232,000.00	\$ -
01-43020-2100-00-0	EMPLOYER FICA	\$ 44,474.00	\$ 45,810.34	\$ 48,880.51	\$ 3,070.17
01-43020-2210-00-0	EMPLOYER RETIREMENT	\$ 51,985.00	\$ 65,148.65	\$ 72,276.27	\$ 7,127.61
01-43020-2300-00-0	HOSPITALIZATION	\$ 155,733.00	\$ 155,733.00	\$ 155,733.00	\$ -
01-43020-2400-00-0	EMPLOYER GROUP INS	\$ 4,681.00	\$ 4,915.50	\$ 5,453.28	\$ 537.78
01-43020-2600-00-0	UNEMPLOYMENT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-43020-2700-00-0	WORK COMP	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -
01-43020-3310-00-0	REPAIR & MAINT	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ -
01-43020-3320-00-0	MAINTENANCE CONTR	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -
01-43020-3700-00-0	DRY CLEANING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-43020-5023-00-0	TOOLS	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-43020-5110-00-0	ELECTRIC SERVICE	\$ 230,000.00	\$ 280,417.00	\$ 280,417.00	\$ -
01-43020-5120-00-0	HEATING SERVICE	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-43020-5130-00-0	WATER & SEWAGE	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -
01-43020-5230-00-0	TELEPHONE	\$ 75,000.00	\$ 161,223.00	\$ 161,223.00	\$ -
01-43020-5301-00-0	BOILER INSURANCE	\$ 406.00	\$ 406.00	\$ 406.00	\$ -
01-43020-5302-00-0	CRIME INSURANCE	\$ 735.00	\$ 735.00	\$ 735.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-43020-5303-00-0	FLOOD INS	\$ 12,442.00	\$ 12,442.00	\$ 12,442.00	\$ -
01-43020-5305-00-0	MOTOR VEH INS	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -
01-43020-5306-00-0	PROPERTY INSURANCE	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -
01-43020-5307-00-0	UMBRELLA LIABILITY	\$ 5,048.00	\$ 5,048.00	\$ 5,048.00	\$ -
01-43020-5308-00-0	GENERAL & PUBLIC OFFICERS LIABILITY	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -
01-43020-5310-00-0	INLAND MARINE INSURANCE	\$ 258.00	\$ 258.00	\$ 258.00	\$ -
01-43020-5420-00-0	LEASE/RENTAL OF BUILDINGS	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -
01-43020-5510-00-0	TRAVEL MILE PERSONAL	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
01-43020-5899-00-0	PCOR FEE ON SELF INSURED PLANS	\$ -	\$ -	\$ -	\$ -
01-43020-6002-00-0	TOUGHBOOKS/FIRE FUNDS REVENUE	\$ -	\$ -	\$ -	\$ -
01-43020-6005-00-0	LAUNDRY & JAN SUP	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-43020-6007-00-0	REPAIR & MAINT SUPP	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-43020-6009-00-0	VEHICLE & POWER EQUIPMENT SUPPLIES	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ -
01-43020-6011-00-0	UNIFORMS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-43020-7010-00-0	CONSTRUCTION	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-43020-8102-00-0	FURN & FIXTURES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
01-43020-8105-00-0	MOTOR VEHICLE & EQUIPMENT	\$ 10,000.00	\$ 410,000.00	\$ 410,000.00	\$ -
	Totals	\$ 1,760,922.00	\$ 2,329,764.49	\$ 2,380,633.02	\$ 50,868.53
01-51010-0000-00-0	**HEALTH DEPT**		\$ -		\$ -
01-51010-3310-00-0	REPAIR & MAINT	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-51010-3320-00-0	MAINTENANCE CONTR	\$ 400.00	\$ 400.00	\$ 400.00	\$ -
01-51010-5110-00-0	ELECTRIC SERVICE	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -
01-51010-5130-00-0	WATER & SEWAGE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-51010-5601-00-0	PAY TO LOCAL HEALTH	\$ 328,523.00	\$ 330,595.00	\$ 330,603.00	\$ 8.00
01-51010-6005-00-0	LAUNDRY & JAN SUPP	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
	Totals	\$ 349,923.00	\$ 351,995.00	\$ 352,003.00	\$ 8.00
01-51020-0000-00-0	**VA HOUSIN DEVELOPMENT AUTHORITY**		\$ -		\$ -
01-51020-1150-00-0	SALARIES & WAGES	\$ 43,257.00	\$ 50,419.85	\$ 53,949.24	\$ 3,529.39
01-51020-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-51020-2100-00-0	EMPLOYER FICA	\$ 3,309.00	\$ 3,857.12	\$ 4,127.12	\$ 270.00
01-51020-2210-00-0	EMPLOYER RETIREMENT	\$ 6,437.00	\$ 8,954.57	\$ 9,581.38	\$ 626.82
01-51020-2300-00-0	HOSPITALIZATION	\$ 39,166.00	\$ 39,166.00	\$ 39,166.00	\$ -
01-51020-2400-00-0	EMPLOYER GROUP LIFE INSURANCE	\$ 580.00	\$ 675.63	\$ 722.92	\$ 47.29
01-51020-2600-00-0	UNEMPLOYMENT	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
01-51020-2700-00-0	WORKER'S COMPENSATION	\$ 125.00	\$ 125.00	\$ 125.00	\$ -
01-51020-3100-00-0	PROFESSION SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-3310-00-0	REPAIR & MAINTENANCE	\$ 100.00	\$ 100.00	\$ 100.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-51020-3320-00-0	MAINTENANCE CONTRACTS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-51020-3600-00-0	ADVERTISING	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
01-51020-5210-00-0	POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-51020-5230-00-0	TELEPHONE	\$ 3,000.00	\$ -	\$ -	\$ -
01-51020-5305-00-0	VEHICLE INSURANCE	\$ 569.00	\$ 569.00	\$ 569.00	\$ -
01-51020-5306-00-0	INLAND MARINE	\$ 10.00	\$ 10.00	\$ 10.00	\$ -
01-51020-5510-00-0	TRAVEL MILE PERSONAL	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-5540-00-0	TRAVEL, CONVENTION, EDUCATION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
01-51020-5810-00-0	DUES & MEMBERSHIPS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-51020-6001-00-0	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-51020-6009-00-0	VEHICLE & POWER EQUIPMENT SUPPLIES	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -
01-51020-6012-00-0	BOOKS & SUBSCRIPTIONS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
01-51020-8101-00-0	MACHINERY & EQUIPMENT	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-8102-00-0	FURNITURE & FIXTURES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-9110-00-0	MISC/ADMINISTRATIVE FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-51020-9140-00-0	TRANSFER OF FUNDS	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 105,853.00	\$ 113,177.16	\$ 117,650.66	\$ 4,473.50
01-51050-0000-00-0	**TRI-COUNTY HEALTH CLINIC**		\$ -		\$ -
01-51050-5604-00-0	REDDY TRI-COUNTY HEALTH CLINIC	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -	\$ -	\$ -	\$ -
01-51060-0000-00-0	**DISABILITY SERVICES CENTER**		\$ -		\$ -
01-51060-5604-00-0	DISABILITY SERVICES CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
01-51060-5640-00-0	REHAB SERVICES INCENTIVE FUND	\$ -	\$ -	\$ -	\$ -
01-51060-5641-00-0	CLINCH INDEPENDENT LIVING SERVICES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
	Totals	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-51070-0000-00-0	**THOMPSON FAMILY HEALTH CENTER**		\$ -		\$ -
01-51070-5604-00-0	THOMPSON FAMILY HEALTH CONTRIBUT	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -	\$ -	\$ -	\$ -
01-52010-0000-00-0	**CUMBERLAND MTN COMM SERV**		\$ -		\$ -
01-52010-5604-00-0	CUMBERLAND MTN COMM CONTRIBUTIONS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-52010-5605-00-0	CUMBERLAND INDUSTRIAL FACILITIES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-53040-0000-00-0	**MEDICAL ASSISTANCE SERVICES**		\$ -		\$ -
01-53040-5604-00-0	REMOTE AREA MEDIAL CLINIC	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
01-53040-5605-00-0	ST. MARY'S HEALTH WAGON, INC	\$ -	\$ -	\$ -	\$ -
01-53040-5606-00-0	BRAIN INJURY SERVICES OF SWVA	\$ 825.00	\$ 825.00	\$ 825.00	\$ -
01-53040-5714-00-0	STATE & LOCAL HOSP	\$ 4,752.00	\$ 4,752.00	\$ 4,752.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
	Totals	\$ 23,577.00	\$ 23,577.00	\$ 23,577.00	\$ -
01-53050-0000-00-0	**SENIOR CITIZENS**		\$ -		\$ -
01-53050-3310-00-0	AASC REPAIR & MAINT	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-53050-3310-01-0	WHITEWOOD	\$ -	\$ -	\$ -	\$ -
01-53050-3310-02-0	ROWE	\$ -	\$ -	\$ -	\$ -
01-53050-3310-03-0	N GRUNDY	\$ -	\$ -	\$ -	\$ -
01-53050-3310-04-0	S GRUNDY	\$ -	\$ -	\$ -	\$ -
01-53050-3310-05-0	GARDEN	\$ -	\$ -	\$ -	\$ -
01-53050-3310-06-0	KNOX	\$ -	\$ -	\$ -	\$ -
01-53050-3310-07-0	COUNCIL	\$ -	\$ -	\$ -	\$ -
01-53050-3310-08-0	ROCKCLICK	\$ -	\$ -	\$ -	\$ -
01-53050-3310-09-0	PRATER	\$ -	\$ -	\$ -	\$ -
01-53050-5305-00-0	AASC MOTOR VEHICLE INS	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
01-53050-5602-00-0	AASC MATCHING FEDERAL GRANT	\$ 10,125.00	\$ 10,125.00	\$ 10,125.00	\$ -
01-53050-5603-00-0	AASC MATCHING GRANT PUBLIC TRANSPOR	\$ -	\$ -	\$ -	\$ -
01-53050-5604-00-0	AASC CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
01-53050-5604-01-0	WHITEWOOD	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-02-0	ROWE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-03-0	N GRUNDY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-04-0	S GRUNDY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-05-0	GARDEN	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-06-0	KNOX	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-07-0	COUNCIL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-08-0	ROCKCLICK	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-09-0	PRATER	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-10-0	BREAKS COMM CTR	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-5604-11-0	BIG ROCK	\$ -	\$ -	\$ -	\$ -
01-53050-5605-00-0	AASC VOLUNTEER ACTION CENTER	\$ -	\$ -	\$ -	\$ -
01-53050-5605-01-0	PUBLIC GUARDIANSHIP PROGRAM	\$ -	\$ -	\$ -	\$ -
01-53050-5606-00-0	AASC HOME DELIVERED MEALS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-53050-6009-00-0	AASC VEH & POW EQUIP SUPPLIES	\$ 10,980.00	\$ 10,980.00	\$ 10,980.00	\$ -
01-53050-8107-00-0	AASC VEHICLE PURCHASE	\$ 4,688.00	\$ 4,688.00	\$ 4,688.00	\$ -
	Totals	\$ 81,993.00	\$ 81,993.00	\$ 81,993.00	\$ -
01-64010-0000-00-0	**EDUCATIONAL CONTRIBUTIONS**		\$ -		\$ -
01-64010-5604-00-0	SVCC CONTRIBUTIONS	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
01-64010-5605-00-0	WILLIAM KING REGIONAL ARTS CENTER	\$ -	\$ -	\$ -	\$ -
01-64010-5606-00-0	SVCC/BUCHANAN COUNTY GAP FUNDING	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
	Totals	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ -
01-64020-0000-00-0	**TRANSPORTATION (BUSES)**		\$ -		\$ -
01-64020-3100-00-0	PROFESSIONAL SERVICES	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ -
	Totals	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ -
01-71000-0000-00-0	**BUCHANAN COUNTY ATHLETIC PROGRAM*		\$ -		\$ -
01-71000-5604-00-0	LITTLE LEAGUE BASEBALL	\$ -	\$ -	\$ -	\$ -
01-71000-5605-00-0	BC STUDENT ATHLETIC PROGRAM	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
01-71000-5606-00-0	BC EAST LITTLE LEAGUE BASEBALL	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
01-71030-0000-00-0	WILLOWBROOK GOLF COURSE		\$ -		\$ -
01-71030-1150-00-0	SALARIES	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	
01-71030-1350-00-0	PART TIME SALARIES	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-71030-2100-00-0	EMPLOYER FICA	\$ 7,268.00	\$ 7,268.00	\$ 7,268.00	\$ -
01-71030-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ -	\$ -	\$ -
01-71030-2300-00-0	HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -
01-71030-2400-00-0	GROUP LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-71030-2600-00-0	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
01-71030-2700-00-0	WORKER'S COMPENSATION	\$ 2,976.00	\$ 2,976.00	\$ 2,976.00	\$ -
01-71030-2810-00-0	VA SALES TAX	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-71030-3310-00-0	REPAIR & MAINTENACE	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00
01-71030-3320-00-0	MAINTENANCE CONTRACT	\$ -	\$ -	\$ -	\$ -
01-71030-3600-00-0	ADVERTISING	\$ -	\$ -	\$ -	\$ -
01-71030-5110-00-0	UTILITY BILLS	\$ -	\$ -	\$ -	\$ -
01-71030-5130-00-0	WATER & SEWAGE	\$ -	\$ -	\$ -	\$ -
01-71030-5210-00-0	POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-71030-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-71030-5306-00-0	PROPERTY INSURANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-71030-5310-00-0	INLAND MARINE INSURANCE	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
01-71030-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-71030-5810-00-0	DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -
01-71030-5811-00-0	CREDIT CARD FEES	\$ -	\$ -	\$ -	\$ -
01-71030-6001-00-0	OFFICE SUPPLIES	\$ 24,000.00	\$ 34,000.00	\$ 34,000.00	\$ -
01-71030-6009-00-0	FUEL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-71030-8101-00-0	MACHINE & EQUIPMENT	\$ 13,000.00	\$ 43,000.00	\$ 43,000.00	\$ -
01-71030-8102-00-0	FURN & FIXTURES	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 160,444.00	\$ 200,444.00	\$ 275,444.00	\$ 75,000.00
01-71040-0000-00-0	**PARKS & RECREATION**		\$ -		\$ -

BUCHANAN COUNTY
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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-71040-5306-00-0	PROPERTY INSURANCE	\$ 758.00	\$ 758.00	\$ 758.00	\$ -
01-71040-5310-00-0	INLAND MARINE INSURANCE	\$ 56.00	\$ 56.00	\$ 56.00	\$ -
01-71040-5604-01-0	GARDEN	\$ 15,000.00	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00
01-71040-5604-02-0	HURRICANE	\$ 9,000.00	\$ 19,000.00	\$ 19,000.00	\$ -
01-71040-5604-03-0	KNOX PARK & RECREATION	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-71040-5604-04-0	N GRUNDY	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-71040-5604-05-0	PRATER	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-71040-5604-06-0	ROCKCLICK	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-71040-5604-07-0	S GRUNDY	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-71040-5604-08-0	PILGRIM KNOB PARK & RECREATION	\$ -	\$ -	\$ -	\$ -
01-71040-5604-09-0	COUNTY ATHLETIC FIELDS SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-71040-5605-01-0	KEEN MTN GOLF ACCOUNT	\$ -	\$ -	\$ -	\$ -
01-71040-5606-05-0	RACE TRACK	\$ -	\$ -	\$ -	\$ -
01-71040-6022-02-0	GENERAL SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-71040-7010-02-0	WPH COMMUNITY CENTER	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -
01-71040-7010-02-1	WPH COMMUNITY CENTER REPAIRS	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 132,314.00	\$ 207,314.00	\$ 217,314.00	\$ 10,000.00
01-71060-0000-00-0	**PARK DEVELOPMENT**		\$ -		\$ -
01-71060-1150-00-0	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -
01-71060-5604-02-0	BUCH CO RECREATIONAL PK/POPLAR GAP	\$ -	\$ -	\$ -	\$ -
01-71060-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-71060-6002-00-0	FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-71060-6007-00-0	REPAIR & MAINT SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-71060-7010-00-0	CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
01-71060-7010-01-0	ENOCH N GRUNDY PARK DEVELOPMENT	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
01-71060-7010-02-0	PRATER PARK DEVELOPMENT	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
01-71060-7010-03-0	GARDEN PARK DEVELOPMENT	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
01-71060-7010-04-0	KNOX PARK DEVELOPMENT	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
01-71060-7010-05-0	SOUTH GRUNDY PARK DEVELOPMENT	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
01-71060-7010-06-0	ROCKCLICK PARK DEVELOPMENT	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
01-71060-7010-08-0	HURRICANE PARK DEVELOPMENT	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
01-71060-7010-09-0	POPLAR GAP ATHLETIC FIELD	\$ -	\$ -	\$ -	\$ -
01-71060-7010-10-0	TREY ADKINS ATHLETIC CENTER	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -
01-71060-7010-11-0	ROCKCLICK STORAGE BUILDING	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00
01-71060-7010-12-0	ENOCH 'S BRANCH CONCESSION BUILDING	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
01-71060-7010-13-0	ROCKCLICK PAVING	\$ -	\$ -	\$ 36,000.00	\$ 36,000.00
01-71060-8101-00-0	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -

BUCHANAN COUNTY
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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
	Totals	\$ 210,000.00	\$ 260,000.00	\$ 456,000.00	\$ 196,000.00
01-72010-0000-00-0	**BUCHANAN COUNTY FAIR**		\$ -		\$ -
01-72010-2810-00-0	FAIR SALES TAX	\$ -	\$ -	\$ -	\$ -
01-72010-5604-00-0	CONTRIBUTION: BUCHANAN COUNTY FAIR	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
	Totals	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
01-73010-0000-00-0	**LIBRARY**		\$ -		\$ -
01-73010-1150-00-0	SALARIES & WAGES	\$ 273,562.00	\$ 287,240.10	\$ 307,346.91	\$ 20,106.81
01-73010-1350-00-0	PART TIME SALARIES	\$ 30,600.00	\$ 30,600.00	\$ 30,600.00	\$ -
01-73010-2100-00-0	EMPLOYER FICA	\$ 23,268.00	\$ 24,314.77	\$ 25,852.94	\$ 1,538.17
01-73010-2210-00-0	EMPLOYER RETIREMENT	\$ 40,706.00	\$ 51,013.84	\$ 54,584.81	\$ 3,570.97
01-73010-2300-00-0	HOSPITALIZATION	\$ 125,014.00	\$ 125,014.00	\$ 125,014.00	\$ -
01-73010-2400-00-0	EMPLOYER GROUP INS	\$ 3,666.00	\$ 3,849.02	\$ 4,118.45	\$ 269.43
01-73010-2600-00-0	UNEMPLOYMENT	\$ 2,581.00	\$ 2,581.00	\$ 2,581.00	\$ -
01-73010-2700-00-0	WORK COMP	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
01-73010-3100-00-0	PROF SERV OTHER	\$ 778.00	\$ 778.00	\$ 778.00	\$ -
01-73010-3310-00-0	REPAIR & MAINT	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -
01-73010-3320-00-0	MAINTENANCE CONTR	\$ 36,260.00	\$ 36,260.00	\$ 36,260.00	\$ -
01-73010-3500-00-0	PRINTING & BINDING	\$ 530.00	\$ 530.00	\$ 530.00	\$ -
01-73010-3700-00-0	DRY CLEANING	\$ 96.00	\$ 96.00	\$ 96.00	\$ -
01-73010-3850-00-0	OUTREACH SERVICES	\$ 4,215.00	\$ 4,215.00	\$ 4,215.00	\$ -
01-73010-5120-00-0	POSTAL SERVICE	\$ 3,276.00	\$ 3,276.00	\$ 3,276.00	\$ -
01-73010-5130-00-0	WATER & SEWAGE	\$ 891.00	\$ 891.00	\$ 891.00	\$ -
01-73010-5230-00-0	TELEPHONE	\$ 7,198.00	\$ -	\$ -	\$ -
01-73010-5301-00-0	BOILER INSURANCE	\$ 536.00	\$ 536.00	\$ 536.00	\$ -
01-73010-5306-00-0	PROPERTY INSURANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-73010-5310-00-0	INLAND MARINE INSURANCE	\$ 10.00	\$ 10.00	\$ 10.00	\$ -
01-73010-5510-00-0	TRAVEL MILE PPERSONAL	\$ 4,491.00	\$ 4,491.00	\$ 4,491.00	\$ -
01-73010-5899-00-0	MISC	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ -
01-73010-6001-00-0	OFFICE SUPPLIES	\$ 6,892.00	\$ 6,892.00	\$ 6,892.00	\$ -
01-73010-6005-00-0	LAUNDRY & JAN	\$ 1,755.00	\$ 1,755.00	\$ 14,755.00	\$ 13,000.00
01-73010-6012-00-0	BOOKS & SUBS	\$ 48,588.00	\$ 48,588.00	\$ 48,588.00	\$ -
01-73010-6030-00-0	LOCAL HIST GENEALOGY	\$ 204.00	\$ 204.00	\$ 204.00	\$ -
01-73010-6110-00-0	ELECTRIC SERVICE	\$ 44,417.00	\$ -	\$ -	\$ -
01-73010-7010-00-0	CONSTRUCTION	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ -
01-73010-8101-00-0	MACHINERY & EQUIPMENT	\$ 10,315.00	\$ 10,315.00	\$ 10,315.00	\$ -
01-73010-8102-00-0	FURNITURE & FIXTURES	\$ 2,015.00	\$ 2,015.00	\$ 2,015.00	\$ -
	Totals	\$ 686,044.00	\$ 659,644.73	\$ 698,130.10	\$ 38,485.38

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-81000-0000-00-0	**PLANNING & COMMUNITY DEV**		\$ -		\$ -
	Totals	\$ -	\$ -	\$ -	\$ -
01-81010-0000-00-0	*BUCHANAN COUNTY TOURISM COMMITTEE*		\$ -		\$ -
01-81010-1150-00-0	SALARIES	\$ -	\$ -	\$ -	\$ -
01-81010-2100-00-0	EMPLOYER FICA	\$ -	\$ -	\$ -	\$ -
01-81010-2210-00-0	EMPLOYER RETIREMENT	\$ -	\$ -	\$ -	\$ -
01-81010-2300-00-0	HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -
01-81010-2400-00-0	EMPLOYER GROUP INS	\$ -	\$ -	\$ -	\$ -
01-81010-2600-00-0	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
01-81010-2700-00-0	WORK COMP	\$ -	\$ -	\$ -	\$ -
01-81010-5604-00-0	BUCHANAN COUNTY TOURISM DIRECTOR	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -
01-81010-5605-00-0	SOUTHWEST REGIONAL RECREATION AUTH	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-81010-5606-00-0	BUCHANAN COUNTY HUMANE SOCIETY	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -
01-81010-5607-00-0	ATV PROJECT	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 88,600.00	\$ 88,600.00	\$ 88,600.00	\$ -
01-81020-0000-00-0	**INDUSTRIAL DEVELP AUTHORITY**		\$ -		\$ -
01-81020-1150-00-0	SALARIES & WAGES	\$ 120,896.00	\$ 127,940.80	\$ 136,896.66	\$ 8,955.86
01-81020-1155-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-81020-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-81020-2100-00-0	EMPLOYER FICA	\$ 9,249.00	\$ 9,787.47	\$ 10,472.59	\$ 685.12
01-81020-2210-00-0	EMPLOYER RETIREMENT	\$ 17,989.00	\$ 22,722.29	\$ 24,312.85	\$ 1,590.56
01-81020-2300-00-0	HOSPITALIZATION	\$ 40,946.00	\$ 40,946.00	\$ 40,946.00	\$ -
01-81020-2400-00-0	EMPLOYER GROUP INS	\$ 1,620.00	\$ 1,714.41	\$ 1,834.42	\$ 120.01
01-81020-2600-00-0	UNEMPLOYMENT	\$ 332.00	\$ 332.00	\$ 332.00	\$ -
01-81020-2700-00-0	WORK COMP	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -
01-81020-3100-00-0	PROF SERV OTHER	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-81020-3320-00-0	MAINTENANCE CONTRACTS	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
01-81020-3600-00-0	ADVERTISING	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-81020-5210-00-0	POSTAL SERVICE	\$ 1,198.00	\$ 1,198.00	\$ 1,198.00	\$ -
01-81020-5230-00-0	TELEPHONE	\$ 2,500.00	\$ -	\$ -	\$ -
01-81020-5301-00-0	BOILER INSURANCE	\$ -	\$ -	\$ -	\$ -
01-81020-5302-00-0	CRIME INSURANCE	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ -
01-81020-5304-00-0	OTHER PROPERTY INSURANCE	\$ 55.00	\$ 55.00	\$ 55.00	\$ -
01-81020-5305-00-0	VEHICLE INSURANCE	\$ 532.00	\$ 532.00	\$ 532.00	\$ -
01-81020-5306-00-0	PROPERTY INSURANCE	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -
01-81020-5308-00-0	GENERAL LIABILITY INSURANCE	\$ 793.00	\$ 793.00	\$ 793.00	\$ -
01-81020-5310-00-0	INLAND MARINE INSURANCE	\$ 110.00	\$ 110.00	\$ 110.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-81020-5510-00-0	TRAVEL MILE PERSONAL	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -
01-81020-5520-00-0	TRAVEL (FARES)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-81020-5530-00-0	TRAVEL (LODGING)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-81020-5540-00-0	TRAVEL (EDUCATION)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
01-81020-5550-00-0	RICHMOND RECEPTION	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
01-81020-5604-00-0	CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
01-81020-5641-00-0	CONTRIBUTION/LAW/EYE/ETC SCHOOL	\$ -	\$ -	\$ -	\$ -
01-81020-5642-00-0	CONT UNIVERSITY OF APPALACHIA	\$ -	\$ -	\$ -	\$ -
01-81020-5643-00-0	PHASE II LOVERS GAP/BULLS GAP	\$ -	\$ -	\$ -	\$ -
01-81020-5810-00-0	DUES & MEMBERSHIPS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-81020-6001-00-0	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
01-81020-6009-00-0	VEHICLE & POWER EQUIPMENT	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -
01-81020-6012-00-0	BOOKS & SUBCRIPTIONS	\$ -	\$ -	\$ -	\$ -
01-81020-6018-00-0	CERTIFICATION EXPENSES	\$ -	\$ -	\$ -	\$ -
01-81020-7010-00-0	CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
01-81020-8101-00-0	MACHINERY & EQUIPMENT	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-81020-8102-00-0	FURNITURE & FIXTURES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Totals	\$ 337,210.00	\$ 345,853.46	\$ 358,472.51	\$ 12,619.05
01-81040-0000-00-0	**TOWN OF GRUNDY/COMMUNITY CENTER**		\$ -		\$ -
01-81040-5604-00-0	TOWN OF GRUNDY COMMUNITY CENTER/ART	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-81040-5605-00-0	INSURANCE FOR 4TH JULY FIRWORKS	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -
01-81040-5606-00-0	AFTER GRADUATION PARTY	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-81040-5607-00-0	SPIRIT FESTIVAL	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -
	Totals	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ -
01-81050-0000-00-0	**PLANNING COMMISSION**		\$ -		\$ -
01-81050-1150-00-0	COMPENSATION OF MEMBERS	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -
01-81050-2100-00-0	EMPLOYER FICA	\$ -	\$ -	\$ -	\$ -
01-81050-2600-00-0	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
01-81050-3100-00-0	PROFESSIONAL SERV	\$ -	\$ -	\$ -	\$ -
01-81050-6001-00-0	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
	Totals	\$ 8,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
01-81060-0000-00-0	**CUM PL PLAN DIST**		\$ -		\$ -
01-81060-5604-00-0	CUM PL PLAN DIST CONTRIBUTIONS	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-81060-5605-00-0	CUMBERLAND PLATEAU E-BUSINESS VILLA	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
01-81070-0000-00-0	**CHAMBER OF COMMERCE**		\$ -		\$ -
01-81070-5604-00-0	CHAMBER OF COMMERCE CONTRIBUTIONS	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
	Totals	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -
01-81100-0000-00-0	**S V MEDICAL SERVICES**		\$ -		\$ -
01-81100-5604-00-0	S V MEDICAL SERVICES CONTRIBUTIONS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
01-81100-5605-00-0	CUMBERLAND MOUNTAIN MENTAL HEALTH	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
	Totals	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
01-81110-0000-00-0	**RED CROSS**		\$ -		\$ -
01-81110-5604-00-0	RED CROSS CONTRIBUTIONS	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
	Totals	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
01-81120-0000-00-0	**FOOD PANTRIES**		\$ -		\$ -
01-81120-5604-00-0	FEEDING AMERICAN	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -
01-81120-5605-00-0	BUCHANAN COUNTY COMMUNITY FOOD PANTRY	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-81120-5606-00-0	NEW HOPE	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ -
01-81121-0000-00-0	**C.O.P.E.FOOD PANTRY**		\$ -		\$ -
01-81121-5604-00-0	FEEDING MY SHEEP	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
	Totals	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-81122-0000-00-0	**HURLEY COMMUNITY DEVELOPMENT,INC*		\$ -		\$ -
01-81122-5604-00-0	HURLEY COMMUNITY DEV INC CONTRIBUT	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-81122-5606-00-0	FBLA	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-81126-0000-00-0	**BUCHANAN COUNTY SPORTS**		\$ -		\$ -
01-81126-5603-00-0	BUCHANAN COUNTY RECREATION LEAGUE	\$ -	\$ -	\$ -	\$ -
01-81126-5604-00-0	BUCHANAN COUNTY BASKETBALL FOUND	\$ -	\$ -	\$ -	\$ -
01-81126-5605-00-0	LADY GLADIATORS	\$ -	\$ -	\$ -	\$ -
01-81126-5606-00-0	GRUNDY YOUTH BASKETBALL FOUNDATION	\$ -	\$ -	\$ -	\$ -
01-81126-5607-00-0	GIRLS/BOYS LITTLE LEAGUE BASKETBALL	\$ -	\$ -	\$ -	\$ -
01-81126-5608-00-0	BUCHANAN COUNTY RECREATION ACCOUNT	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
01-81126-5609-00-0	BACKPACK PROGRAM	\$ -	\$ -	\$ -	\$ -
01-81126-5610-00-0	HEALING IN THE HILLS	\$ -	\$ -	\$ -	\$ -
01-81126-5611-00-0	HURLEY YOUTH	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-81126-5612-00-0	BUCHANAN COUNTY SOCCER ASSOCIATION	\$ -	\$ -	\$ -	\$ -
01-81126-5613-00-0	BUCHANAN COUNTY EAST LITTLE LEAGUE	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00
	Totals	\$ 40,000.00	\$ 40,000.00	\$ 47,000.00	\$ 7,000.00
01-81128-0000-00-0	**BUCHANAN COUNTY YOUTH INC**		\$ -		\$ -
01-81128-5604-00-0	BUCHANAN COUNTY YOUTH INC	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
	Totals	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
01-81130-0000-00-0	COUNCIL OF COMMUNITY SERVICES		\$ -		\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-81130-5604-00-0	ACP WELLNESS PROGRAM	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-81130-5605-00-0	BOYS & GIRLS CLUB OF APPALACHIA	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-81130-5606-00-0	SOUTHERN YOUTH IN ACTION, INC	\$ -	\$ -	\$ -	\$ -
01-81130-5608-00-0	VETERANS OF FOREIGN WARS	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
01-81130-5609-00-0	AMERICAN LEGION	\$ -	\$ 3,500.00	\$ 3,500.00	\$ -
01-81130-5610-00-0	ANNUAL CHRISTMAS/SPECIAL NEEDS PROG	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-81130-5611-00-0	KIWANIS CLUB-GRUNDY	\$ -	\$ 2,800.00	\$ 5,000.00	\$ 2,200.00
01-81130-5611-01-0	KIWANIS CLUB-COUNCIL	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
01-81130-5611-02-0	KIWANIS CLUB-HURLEY	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
01-81130-5612-00-0	BUCHANAN COUNTY HISTORICAL SOCIETY	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -
01-81130-5613-00-0	CIFA	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
01-81130-5614-00-0	RABIES CLINIC	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
01-81130-5615-00-0	CAM SIGN			\$ 15,000.00	\$ 15,000.00
	Totals	\$ 63,500.00	\$ 81,800.00	\$ 140,500.00	\$ 58,700.00
01-81132-0000-00-0	BUCHANAN COUNTY ROBOTICS TEAM		\$ -		\$ -
01-81132-5604-00-0	BUCHANAN COUNTY ROBOTICS TEAM	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-81132-5605-00-0	FBLA	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
	Totals	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-82030-0000-00-0	CONTROL ACCOUNT		\$ -		\$ -
01-82030-5604-00-0	BIG SANDY SOIL WATER CONTRIBUTIONS	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
01-82030-5605-00-0	BLACK DIAMOND RC & DEVELOPMENT, INC	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-82030-5630-00-0	FLOOD AND EROSION CONTROL	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -
01-82050-0000-00-0	**LITTER CONTROL**		\$ -		\$ -
01-82050-1150-00-0	SALARIES & WAGES	\$ 6,000.00	\$ 43,000.00	\$ 46,010.00	\$ 3,010.00
01-82050-1250-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-82050-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-82050-2100-00-0	EMPLOYER FICA	\$ 459.00	\$ 3,289.50	\$ 3,519.77	\$ 230.27
01-82050-2210-00-0	EMPLOYER RETIREMENT	\$ 880.00	\$ 7,636.80	\$ 8,171.38	\$ 534.58
01-82050-2300-00-0	HOSPITALIZATION	\$ -	\$ 27,169.44	\$ 27,169.44	\$ -
01-82050-2400-00-0	EMPLOYER GROUP INS	\$ 79.00	\$ 576.20	\$ 616.53	\$ 40.33
01-82050-2600-00-0	UNEMPLOYMENT	\$ 124.00	\$ 124.00	\$ 124.00	\$ -
01-82050-2700-00-0	WORK COMP	\$ -	\$ -	\$ -	\$ -
01-82050-3160-00-0	LITTER CONTROL COMMITTEE	\$ -	\$ -	\$ -	\$ -
01-82050-5210-00-0	POSTAL SERVICE	\$ -	\$ -	\$ -	\$ -
01-82050-5230-00-0	TELEPHONE	\$ -	\$ -	\$ -	\$ -
01-82050-5305-00-0	VEHICLE INSURANCE	\$ -	\$ -	\$ -	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-82050-5510-00-0	TRAVEL MILE PERSONAL	\$ -	\$ -	\$ -	\$ -
01-82050-5540-00-0	CONTROL OFFICER TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ -
01-82050-5810-00-0	DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -
01-82050-5899-00-0	MISC	\$ -	\$ -	\$ -	\$ -
01-82050-6001-00-0	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-82050-6009-00-0	FUEL/MOTOR VEHICLE SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-82050-6010-00-0	CONTROL OFFICER SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-82050-6011-00-0	CONTROL OFFICER UNIFORMS	\$ -	\$ -	\$ -	\$ -
01-82050-6016-00-0	PHOTO SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-82050-6018-00-0	NEW CAMERA SYSTEM	\$ -	\$ -	\$ -	\$ -
01-82050-6025-00-0	PROJECTS & CONTESTS	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -
01-82050-8101-00-0	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 16,042.00	\$ 16,227.60	\$ 94,111.12	\$ 77,883.52
01-82070-0000-00-0	**VETERANS ADMIN**		\$ -		\$ -
01-82070-5230-00-0	TELEPHONE	\$ 426.00	\$ 426.00	\$ 426.00	\$ -
	Totals	\$ 426.00	\$ 426.00	\$ 426.00	\$ -
01-82090-0000-00-0	**P S A**		\$ -		\$ -
01-82090-5604-00-0	WATER & SEWAGE	\$ 1,102,636.00	\$ 1,605,304.00	\$ 1,995,948.00	\$ 390,644.00
	Totals	\$ 1,102,636.00	\$ 1,605,304.00	\$ 1,995,948.00	\$ 390,644.00
01-83010-0000-00-0	**EXTENSION OFFICE**		\$ -		\$ -
01-83010-1150-00-0	EXT AGENT WAGE	\$ 30,531.00	\$ 30,531.00	\$ 30,531.00	\$ -
01-83010-1340-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-83010-1350-00-0	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -
01-83010-2100-00-0	EMPLOYER FICA	\$ -	\$ -	\$ -	\$ -
01-83010-5210-00-0	POSTAL SERVICE	\$ 144.00	\$ 144.00	\$ 144.00	\$ -
01-83010-5230-00-0	TELEPHONE	\$ 3,900.00	\$ -	\$ -	\$ -
01-83010-5530-00-0	TRAVEL, SUB & LODGING	\$ -	\$ -	\$ -	\$ -
01-83010-5540-00-0	EDUCATIONAL/MISC SERVICES	\$ -	\$ -	\$ -	\$ -
01-83010-5810-00-0	DUES & MEMBERSHIPS	\$ 352.00	\$ 352.00	\$ 352.00	\$ -
01-83010-6003-00-0	AGRICULTURAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-83010-6025-00-0	PROJECTS & CONTESTS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-83010-8101-00-0	MACHINERY & EQUIPMENT	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -
	Totals	\$ 39,527.00	\$ 35,627.00	\$ 35,627.00	\$ -
01-91020-0000-00-0	**CHILDRENS HOSP**		\$ -		\$ -
01-91020-5604-00-0	CONTRIBUTIONS	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Totals	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-92100-0000-00-0	**REVENUE REFUNDS**		\$ -		\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-92100-5830-00-0	TAX REFUNDS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
01-92100-5839-00-0	TOWN FINES AND INTEREST	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-92100-5840-00-0	TOWN'S SHARE LOCAL SALES TAX	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -
01-92100-5841-00-0	WARRANTS PAYABLE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
01-92100-5842-00-0	CORRECTIONS/ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -
01-92100-5843-00-0	METHANE GAS TRANSFER TO CEDA	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -
01-92100-5844-00-0	BANK SERVICE CHARGES, ETC	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
01-92100-5845-00-0	PAY PRO-RATED TAXES	\$ -	\$ -	\$ -	\$ -
01-92100-5846-00-0	NSF CHECKS RETURNED BY BANK	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
01-92100-5847-00-0	LEVY FEE ON BUILDING PERMITS	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 601,750.00	\$ 601,750.00	\$ 601,750.00	\$ -
01-93100-0000-00-0	**GENERAL FUND TRANSFERS**		\$ -		\$ -
01-93100-9201-00-0	LOCAL SHARE TO CSA	\$ 408,000.00	\$ 408,000.00	\$ 510,000.00	\$ 102,000.00
01-93100-9202-00-0	STATE/FED SHARE TO CSA	\$ 792,000.00	\$ 792,000.00	\$ 990,000.00	\$ 198,000.00
01-93100-9203-00-0	TRANSFER TO GENERAL DEBT FUND	\$ -	\$ -	\$ -	\$ -
01-93100-9210-00-0	TRANSFER TO DOG FUND	\$ 65,050.00	\$ 65,050.00	\$ 65,050.00	\$ -
01-93100-9211-00-0	TRANSFER TO ECONOMIC DEVELOPMENT AUTHORITY	\$ -	\$ -	\$ -	\$ -
01-93100-9215-00-0	TRANSFER TO LAW LIBRARY	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
01-93100-9216-00-0	MISCELLANEOUS TRANSFERS	\$ -	\$ -	\$ -	\$ -
01-93100-9217-00-0	LOCAL SHARE TO DEPT OF SS	\$ 1,368,906.00	\$ 1,368,906.00	\$ 1,450,906.00	\$ 82,000.00
01-93100-9218-00-0	STATE/FED SHARE TO DEPT OF SS	\$ 6,295,594.00	\$ 6,295,594.00	\$ 6,772,060.00	\$ 476,466.00
01-93100-9220-00-0	TRANSFER TO SCHOOL FUND	\$ 7,700,000.00	\$ 7,700,000.00	\$ 8,100,000.00	\$ 400,000.00
01-93100-9221-00-0	SCHOOL DRUG TESTING	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
01-93100-9222-00-0	TRANSFER TO SCHOOL DEBT	\$ -	\$ -	\$ -	\$ -
01-93100-9223-00-0	TRANSFER TO DISASTER RELIEF	\$ -	\$ -	\$ -	\$ -
01-93100-9224-00-0	TRANSFER TO COAL ROAD	\$ -	\$ -	\$ -	\$ -
01-93100-9225-00-0	TRANSFER TO COURTHOUSE/JAIL FUND	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 16,659,550.00	\$ 16,659,550.00	\$ 17,918,016.00	\$ 1,258,466.00
01-94100-0000-00-0	**CAPITAL OUTLAY**		\$ -		\$ -
01-94100-7000-00-0	TRANSFER ACCOUNT	\$ 1,500,000.00	\$ 1,705,574.00	\$ 1,900,000.00	\$ 194,426.00
01-94100-7001-00-0	HURLEY GYM	\$ -	\$ -	\$ -	\$ -
01-94100-7002-00-0	CAFETERIA MEALS	\$ -	\$ -	\$ -	\$ -
01-94100-7005-00-0	PRATER-TANKER	\$ -	\$ -	\$ -	\$ -
01-94100-7010-00-0	CONSTRUCTION COST	\$ -	\$ -	\$ -	\$ -
01-94100-7011-00-0	LYNN CAMP WATER PROJECT	\$ -	\$ -	\$ -	\$ -
01-94100-7012-00-0	BUCHANAN COUNTY SCHOOL BUS GARAGE	\$ -	\$ -	\$ -	\$ -
01-94100-7015-00-0	BULL CREEK TRAIL	\$ -	\$ -	\$ -	\$ -

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Account Number	Account Description	Appropriated 21-22	Appropriated 22-23	Approved 23-24	Increase/Decrease (-)
01-94100-7016-00-0	JEWELL VALLEY MULTI USE TRAIL	\$ -	\$ -		\$ -
01-94100-7020-00-0	SPEARHEAD TRAIL	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 1,500,000.00	\$ 1,705,574.00	\$ 1,900,000.00	\$ 194,426.00
	TOTAL OPERATING BUDGET	\$ 42,088,686.00	\$ 44,171,306.13	\$ 49,533,398.75	\$ 5,362,092.62