



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
EXPENSE								
Department 4100 - Governing Board								
Personnel Services								
120	Salaries & Wages	92,187.69	108,349.00	108,449.00	108,424.41	108,706.00	111,892.00	115,227.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					26.0000	490.49	12,752.74
	Approved					26.0000	439.60	11,429.60
	Approved					26.0000	439.60	11,429.60
	Approved					331.5000	31.29	10,372.64
	Approved					26.0000	439.60	11,429.60
	Approved					26.0000	439.60	11,429.60
	Approved					26.0000	465.15	12,093.90
	Approved					26.0000	439.60	11,429.60
	Approved					26.0000	439.60	11,429.60
	Approved					26.0000	439.60	11,429.60
	Approved					26.0000	439.60	11,429.60
							Approved Totals	\$115,226.48
	<i>Personnel Services Totals</i>	\$92,187.69	\$108,349.00	\$108,449.00	\$108,424.41	\$108,706.00	\$111,892.00	\$115,227.00
	Department 4100 - Governing Board Totals	\$92,187.69	\$108,349.00	\$108,449.00	\$108,424.41	\$108,706.00	\$111,892.00	\$115,227.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 4200 - Administration							
	Personnel Services							
120	Salaries & Wages	171,487.77	174,466.00	175,466.00	175,294.92	176,225.00	181,546.00	186,812.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,618.5000	31.29	50,642.86
	Approved					1,950.0000	69.83	136,168.50
						Approved Totals		\$186,811.36
	<i>Personnel Services Totals</i>	\$171,487.77	\$174,466.00	\$175,466.00	\$175,294.92	\$176,225.00	\$181,546.00	\$186,812.00
Department	4200 - Administration Totals	\$171,487.77	\$174,466.00	\$175,466.00	\$175,294.92	\$176,225.00	\$181,546.00	\$186,812.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 4210 - Human Resources							
	Personnel Services							
120	Salaries & Wages	46,172.26	55,433.00	55,833.00	55,781.71	55,673.00	57,350.00	59,027.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	30.27	59,026.50
							Approved Totals	\$59,026.50
	<i>Personnel Services Totals</i>	\$46,172.26	\$55,433.00	\$55,833.00	\$55,781.71	\$55,673.00	\$57,350.00	\$59,027.00
Department	4210 - Human Resources Totals	\$46,172.26	\$55,433.00	\$55,833.00	\$55,781.71	\$55,673.00	\$57,350.00	\$59,027.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund	10 - General Fund							
	EXPENSE							
	Department 4220 - Planning & Comm Dev							
	Personnel Services							
120	Salaries & Wages	78,017.99	81,754.00	82,054.00	82,037.20	83,825.00	86,347.00	88,860.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,755.0000	39.02	68,480.10
	Approved					897.0000	22.72	20,379.84
						Approved Totals		\$88,859.94
	<i>Personnel Services Totals</i>	\$78,017.99	\$81,754.00	\$82,054.00	\$82,037.20	\$83,825.00	\$86,347.00	\$88,860.00
Department	4220 - Planning & Comm Dev Totals	\$78,017.99	\$81,754.00	\$82,054.00	\$82,037.20	\$83,825.00	\$86,347.00	\$88,860.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund	10 - General Fund							
	EXPENSE							
	Department 4230 - Workplace Safety							
	Personnel Services							
120	Salaries & Wages	6,642.35	6,948.00	6,973.00	6,971.84	7,178.00	7,395.00	7,609.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					195.0000	39.02	7,608.90
							Approved Totals	\$7,608.90
	<i>Personnel Services Totals</i>	\$6,642.35	\$6,948.00	\$6,973.00	\$6,971.84	\$7,178.00	\$7,395.00	\$7,609.00
Department	4230 - Workplace Safety Totals	\$6,642.35	\$6,948.00	\$6,973.00	\$6,971.84	\$7,178.00	\$7,395.00	\$7,609.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 4300 - Elections							
	Personnel Services							
120	Salaries & Wages	115,452.87	121,244.00	119,244.00	118,002.76	121,271.00	124,917.00	128,544.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	18.69	36,445.50
	Approved					1,950.0000	16.95	33,052.50
	Approved					1,950.0000	30.28	59,046.00
							Approved Totals	\$128,544.00
	<i>Personnel Services Totals</i>	\$115,452.87	\$121,244.00	\$119,244.00	\$118,002.76	\$121,271.00	\$124,917.00	\$128,544.00
	Department 4300 - Elections Totals	\$115,452.87	\$121,244.00	\$119,244.00	\$118,002.76	\$121,271.00	\$124,917.00	\$128,544.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 4400 - Finance							
	Personnel Services							
120	Salaries & Wages	226,894.48	240,197.00	240,997.00	240,909.19	241,918.00	249,196.00	256,427.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	21.63	42,178.50
	Approved					1,053.0000	24.52	25,819.56
	Approved			01/2023		1,950.0000	48.62	94,809.00
	Approved					1,950.0000	28.39	55,360.50
	Approved					1,950.0000	19.62	38,259.00
							Approved Totals	\$256,426.56
	<i>Personnel Services Totals</i>	\$226,894.48	\$240,197.00	\$240,997.00	\$240,909.19	\$241,918.00	\$249,196.00	\$256,427.00
	Department 4400 - Finance Totals	\$226,894.48	\$240,197.00	\$240,997.00	\$240,909.19	\$241,918.00	\$249,196.00	\$256,427.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 4500 - Revenue Dept							
	Personnel Services							
120	Salaries & Wages	279,769.36	305,495.00	303,495.00	303,151.16	309,407.00	318,669.00	327,171.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved				1,950.0000	20.62		40,209.00
	Approved				1,950.0000	30.18		58,851.00
	Approved				1,950.0000	41.08		80,106.00
	Approved				1,950.0000	21.08		41,106.00
	Approved				1,950.0000	18.51		36,094.50
	Approved				1,950.0000	18.51		36,094.50
	Approved				1,950.0000	17.80		34,710.00
						Approved Totals		\$327,171.00
	<i>Personnel Services Totals</i>	\$279,769.36	\$305,495.00	\$303,495.00	\$303,151.16	\$309,407.00	\$318,669.00	\$327,171.00
Department	4500 - Revenue Dept Totals	\$279,769.36	\$305,495.00	\$303,495.00	\$303,151.16	\$309,407.00	\$318,669.00	\$327,171.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund	10 - General Fund							
	EXPENSE							
	Department 4600 - Information Technology							
	Personnel Services							
120	Salaries & Wages	115,244.76	122,313.00	122,313.00	120,962.98	123,923.00	127,784.00	129,812.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	30.46	59,397.00
	Approved					1,950.0000	36.11	70,414.50
						Approved Totals		\$129,811.50
	<i>Personnel Services Totals</i>	\$115,244.76	\$122,313.00	\$122,313.00	\$120,962.98	\$123,923.00	\$127,784.00	\$129,812.00
Department	4600 - Information Technology Totals	\$115,244.76	\$122,313.00	\$122,313.00	\$120,962.98	\$123,923.00	\$127,784.00	\$129,812.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 4700 - Geographic Info Sys							
	Personnel Services							
120	Salaries & Wages	92,487.99	97,524.00	82,524.00	78,267.82	94,595.00	97,432.00	100,270.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	27.34	53,313.00
	Approved					136.5000	22.72	3,101.28
	Approved					1,950.0000	22.49	43,855.50
							Approved Totals	\$100,269.78
	<i>Personnel Services Totals</i>	\$92,487.99	\$97,524.00	\$82,524.00	\$78,267.82	\$94,595.00	\$97,432.00	\$100,270.00
Department	4700 - Geographic Info Sys Totals	\$92,487.99	\$97,524.00	\$82,524.00	\$78,267.82	\$94,595.00	\$97,432.00	\$100,270.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 4800 - Register of Deeds							
	Personnel Services							
120	Salaries & Wages	161,221.97	173,272.00	173,972.00	173,857.85	173,277.00	178,513.00	183,671.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	21.18	41,301.00
	Approved					1,950.0000	23.85	46,507.50
	Approved					1,950.0000	39.35	76,732.50
	Approved					975.0000	19.62	19,129.50
							Approved Totals	\$183,670.50
	<i>Personnel Services Totals</i>	\$161,221.97	\$173,272.00	\$173,972.00	\$173,857.85	\$173,277.00	\$178,513.00	\$183,671.00
Department 4800	Register of Deeds Totals	\$161,221.97	\$173,272.00	\$173,972.00	\$173,857.85	\$173,277.00	\$178,513.00	\$183,671.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 5000 - Central Services							
	Personnel Services							
120	Salaries & Wages	186,456.60	197,868.00	182,785.75	181,773.99	188,039.00	195,468.00	201,084.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved				1,950.0000	28.58		55,731.00
	Approved				975.0000	45.92		44,772.00
	Approved				1,950.0000	16.91		32,974.50
	Approved				1,950.0000	18.69		36,445.50
	Approved				1,950.0000	15.98		31,161.00
						Approved Totals		\$201,084.00
	<i>Personnel Services Totals</i>	\$186,456.60	\$197,868.00	\$182,785.75	\$181,773.99	\$188,039.00	\$195,468.00	\$201,084.00
Department	5000 - Central Services Totals	\$186,456.60	\$197,868.00	\$182,785.75	\$181,773.99	\$188,039.00	\$195,468.00	\$201,084.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 5010 - Motor Pool							
	Personnel Services							
120	Salaries & Wages	79,423.99	83,639.00	83,802.40	83,747.71	83,636.00	86,502.00	88,998.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	18.86	36,777.00
	Approved					1,950.0000	26.78	52,221.00
							Approved Totals	\$88,998.00
	<i>Personnel Services Totals</i>	\$79,423.99	\$83,639.00	\$83,802.40	\$83,747.71	\$83,636.00	\$86,502.00	\$88,998.00
Department	5010 - Motor Pool Totals	\$79,423.99	\$83,639.00	\$83,802.40	\$83,747.71	\$83,636.00	\$86,502.00	\$88,998.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund	10 - General Fund							
	EXPENSE							
	Department 5020 - Housekeeping Svcs							
	Personnel Services							
120	Salaries & Wages	148,555.80	178,776.00	162,570.35	161,872.82	180,278.00	209,430.00	209,430.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	15.00	29,250.00
	Approved					1,950.0000	15.00	29,250.00
	Approved					1,950.0000	15.00	29,250.00
	Approved					1,950.0000	15.00	29,250.00
	Approved					1,950.0000	15.00	29,250.00
	Approved					1,950.0000	17.40	33,930.00
	Approved					1,950.0000	15.00	29,250.00
							Approved Totals	\$209,430.00
	<i>Personnel Services Totals</i>	\$148,555.80	\$178,776.00	\$162,570.35	\$161,872.82	\$180,278.00	\$209,430.00	\$209,430.00
Department	5020 - Housekeeping Svcs Totals	\$148,555.80	\$178,776.00	\$162,570.35	\$161,872.82	\$180,278.00	\$209,430.00	\$209,430.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
---------	---------------------	--------------------	---------------------	---------------------	--------------------	----------------	---------------	---------------

Fund 10 - General Fund

EXPENSE

Department 5100 - Sheriff's Office
Personnel Services

120	Salaries & Wages	2,078,403.79	2,136,136.00	2,316,136.00	2,306,997.36	2,273,944.00	2,384,813.00	2,390,302.00
-----	------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Approved	Atkinson, Thomas L 68-4L Sergeant Courts	2,210.0000	26.56	58,697.60
Approved	Brisson, Aaron C 68-3D Patrol Sergeant	2,184.0000	23.20	50,668.80
Approved	Bryant, Matthew C 68-3B Patrol Sergeant	2,184.0000	22.34	48,790.56
Approved	Bryant, Richard K 67-3B Corporal	2,184.0000	20.97	45,798.48
Approved	Caison, Shawn A 64-3F Deputy Sheriff	2,184.0000	20.88	45,601.92
Approved	Clark, Daniel M 73-4X Captain of Patrol Division	2,210.0000	31.93	70,565.30
Approved	Daniels, James M 70-4E Criminal Investigator	2,210.0000	25.60	56,576.00
Approved	DiCicco, Andrea S 70-4C Criminal Investigator	2,210.0000	24.58	54,321.80
Approved	Ellison, Christopher 68-4D CSI Sergeant	2,210.0000	22.87	50,542.70
Approved	Graham, Leon R Jr 68-4I DSS Sergeant	2,210.0000	23.71	52,399.10
Approved	Harvey, Tramain M 68-3E Patrol Sergeant	2,184.0000	24.14	52,721.76
Approved	Hester, Mitchell M II 70-4J Investigator NARC	2,210.0000	27.59	60,973.90
Approved	Hester, Timothy K 67-3H Corporal	2,184.0000	23.76	51,891.84
Approved	Heustess, Sonya C 65-1I Office Technician	1,950.0000	24.08	46,956.00
Approved	Ingram, Jonathan 64-3C Deputy Sheriff	2,184.0000	19.25	42,042.00
Approved	Jacobs, Cedric M 64-4A Deputy Sheriff - Emereau	2,210.0000	19.02	42,034.20
Approved	James, Jarvis C 64-3A Deputy Sheriff	2,184.0000	19.25	42,042.00
Approved	Johnson, Thomas M II 73-4X Captain Investigations	2,210.0000	31.93	70,565.30
Approved	Kelly, John P 67-3C Corporal	2,184.0000	21.44	46,824.96
Approved	Kelly, Kendal W 70-4H Criminal Investigator	2,210.0000	26.85	59,338.50
Approved	Kita, Jordan T 64-3A Deputy Sheriff	2,184.0000	19.25	42,042.00
Approved	Lewis, Trenton B 68-3D Patrol Sergeant	2,184.0000	23.20	50,668.80
Approved	McDaniel, Crystal N 64-1B Office Assistant	1,950.0000	20.61	40,189.50
Approved	McVicker, James A The Sheriff	2,210.0000	46.23	102,168.30
Approved	Monroe, James T 71-4E First Sergeant of Patrol	2,210.0000	26.35	58,233.50
Approved	Moore, Carl 67-3F Corporal	2,184.0000	22.83	49,860.72
Approved	Pait, Barry V 68-4G Training Sergeant	2,210.0000	24.30	53,703.00
Approved	Peavy, Owen A 67-3C Corporal	2,184.0000	21.44	46,824.96
Approved	Popynick, Jennifer L 71-4H Investigator Sergeant	2,210.0000	27.79	61,415.90
Approved	Ratcliffe, Michael AR 70-4B Investigator NARC	2,210.0000	24.06	53,172.60
Approved	Raynor, George M 70-4B Criminal Investigator	2,210.0000	24.06	53,172.60
Approved	Smith, James G II 64-3A Deputy Sheriff	2,184.0000	19.25	42,042.00
Approved	Snider, Daniel E 64-3B Deputy Sheriff	2,184.0000	19.25	42,042.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
Fund 10	General Fund								
EXPENSE									
Department 5100 - Sheriff's Office									
Personnel Services									
Approved	Sykes, Amanda C 70-4G Crime Analyst				2,210.0000	25.07	55,404.70		
Approved	Townsend, Taylor E 67-3B Corporal				2,184.0000	20.97	45,798.48		
Approved	Turlington, James G 68-4K Training Sergeant				2,210.0000	26.17	57,835.70		
Approved	Vacant - Chief Deputy - 76-4L				2,210.0000	33.86	74,830.60		
Approved	Vacant Deputy Sheriff - 64-3B				2,184.0000	19.25	42,042.00		
Approved	Vacant Deputy Sheriff - 64-3B				2,184.0000	19.25	42,042.00		
Approved	Vacant Deputy Sheriff - 64-3B				2,184.0000	19.25	42,042.00		
Approved	Vacant Deputy Sheriff - 64-3B				2,184.0000	19.25	42,042.00		
Approved	Vacant Deputy Sheriff - 64-3B				2,184.0000	19.25	42,042.00		
Approved	White, James E Jr 72-4G				2,210.0000	27.88	61,614.80		
Approved	Wikins, Jonathan T 64-3A				2,184.0000	19.24	42,020.16		
Approved	Willoughby, George W Jr 67-3C				2,184.0000	21.43	46,803.12		
Approved	Young, Sharlen S 65-1N (2% Merit)				1,950.0000	26.10	50,895.00		
							Approved Totals	\$2,390,301.16	
<i>Personnel Services Totals</i>		\$2,078,403.79	\$2,136,136.00	\$2,316,136.00	\$2,306,997.36	\$2,273,944.00	\$2,384,813.00	\$2,390,302.00	
Sub-Department 5110 - Jail									
Personnel Services									
120	Salaries & Wages	1,562,601.81	1,701,381.00	1,697,381.00	1,670,735.65	1,752,565.00	1,893,624.00	1,896,919.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Approved	Anderson, William, Jr.	Detention Road Detail	64-4D		2,210.0000	19.02	42,034.20		
Approved	Bagwell, Tiffany	Detention Officer 1	64-3B		2,184.0000	19.25	42,042.00		
Approved	Beard, Vernon	Detention Officer I	64-3C		2,184.0000	19.25	42,042.00		
Approved	Bordeaux, Ronnie	Detention Officer I	64-4D		2,210.0000	19.02	42,034.20		
Approved	Bullard, Connie	Detention Officer 1	64-3B		2,184.0000	19.25	42,042.00		
Approved	Carson, Steve	Detention Officer 1	64-3D		2,184.0000	19.25	42,042.00		
Approved	Carter, David	Detention Officer 1	64-3I		2,184.0000	21.29	46,497.36		
Approved	Coleman, Vollie	Detention Corporal	67-4C		2,210.0000	21.80	48,178.00		
Approved	Davis, Dominique	Detention SGT	68-3E		2,184.0000	24.14	52,721.76		
Approved	Davis, Ronnie T	Detention Officer I	64-3B		2,184.0000	19.25	42,042.00		
Approved	Dove, William	Chief Jailer	71-4F		2,210.0000	26.88	59,404.80		
Approved	Dowless, Stephen Bruce	Maintenance	21-1B		1,950.0000	16.95	33,052.50		
Approved	Hatcher, Tracy	Office Tech.	64-1G		1,950.0000	22.25	43,387.50		
Approved	Hicks, William	Detention Officer 1	64-3H		2,184.0000	21.19	46,278.96		
Approved	Hunt, Ashleigh	Detention Officer I	64-3A		2,184.0000	19.25	42,042.00		
Approved	Keaton, Jacqueline	Detention Officer I	64-3B		2,184.0000	19.25	42,042.00		



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10 - General Fund								
EXPENSE								
Department 5100 - Sheriff's Office								
Sub-Department 5110 - Jail								
Personnel Services								
Approved	Kilpatrick, Hester Detention SGT 68-3D				2,184.0000	23.20	50,668.80	
Approved	Kinlaw, Christy Detention Officer 1 64-3B				2,184.0000	19.25	42,042.00	
Approved	Lopez, Elizer Detention Officer 1 64-3B				2,184.0000	19.25	42,042.00	
Approved	Lopez-Mota, Maria I Detention Officer I 64-3A				2,184.0000	19.25	42,042.00	
Approved	McDowell, Sharon Detention SGT 68-3F				2,184.0000	24.61	53,748.24	
Approved	McDuffie, Kayla Detention Officer I 64-4C				2,210.0000	19.02	42,034.20	
Approved	Michalek, Amber L Trainee 64-1A				1,950.0000	20.28	39,546.00	
Approved	Nelson, Margaret Detention Officer I 64-3D				2,184.0000	19.25	42,042.00	
Approved	Parnell, Donna Detention Officer I 64-3D				2,184.0000	19.25	42,042.00	
Approved	Peterson, Anna M Detention Officer I 64-3C				2,184.0000	19.25	42,042.00	
Approved	Peterson, Benjamin Detention Officer 1 64-3A				2,184.0000	19.25	42,042.00	
Approved	Porter, Austin Detention Officer 64-4D				2,210.0000	19.02	42,034.20	
Approved	Powell, Paula Detention Officer 1 64-3A				2,184.0000	19.24	42,020.16	
Approved	Regans, Diamonelle Detention Officer 64-3D				2,184.0000	19.25	42,042.00	
Approved	Reyes, Aaron Detention Officer I 64-3A				2,184.0000	19.25	42,042.00	
Approved	Russ, Zaporhia Detention Officer 1 64-3D				2,184.0000	19.25	42,042.00	
Approved	Shaw, David Jail Administrator 73-4X				2,210.0000	31.93	70,565.30	
Approved	Singleton, Stephon Detention Officer 1 64-3A				2,184.0000	19.25	42,042.00	
Approved	Skipworth, Natasha Detention SGT 68-3C				2,184.0000	22.72	49,620.48	
Approved	Smith, Antyawn Detention Officer 64-3C				2,184.0000	19.25	42,042.00	
Approved	Smith, Kenneth Detention Officer 1 64-3A				2,184.0000	19.25	42,042.00	
Approved	Stubbs, Jonathan Detention Officer 1 64-3A				2,184.0000	19.25	42,042.00	
Approved	Thompson, Brenda Detention Officer 64-3C				2,184.0000	19.25	42,042.00	
Approved	Vacant Detention Officer 1 64-3A				2,184.0000	19.25	42,042.00	
Approved	Vacant Detention Officer 1 64-3A				2,184.0000	19.25	42,042.00	
Approved	Vacant Detention Officer 1 64-3A				2,184.0000	19.25	42,042.00	
Approved	Vacant Detention Officer 1 64-3A				2,184.0000	19.25	42,042.00	
							Approved Totals	\$1,896,918.66
<i>Personnel Services Totals</i>		\$1,562,601.81	\$1,701,381.00	\$1,697,381.00	\$1,670,735.65	\$1,752,565.00	\$1,893,624.00	\$1,896,919.00
Sub-Department 5110 - Jail Totals		\$1,562,601.81	\$1,701,381.00	\$1,697,381.00	\$1,670,735.65	\$1,752,565.00	\$1,893,624.00	\$1,896,919.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
EXPENSE								
Department 5100 - Sheriff's Office								
Sub-Department 5120 - Communications								
Personnel Services								
120	Salaries & Wages	430,466.16	451,990.00	444,940.00	439,070.65	468,179.00	465,764.00	477,663.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved			Aukamp, Ashley Telecommunicator 64C3B	2,184.0000	18.22		39,792.48
	Approved			Batten, Aspen Telecommunicator 64C3A	2,184.0000	18.22		39,792.48
	Approved			Britt, Penelope Telecommunicator 64C3I	2,184.0000	20.15		44,007.60
	Approved			Brown, Amy Telecommunicator 64C3A	2,184.0000	18.22		39,792.48
	Approved			Duncan, Danielle Telecommunicator 64C3D	2,184.0000	18.22		39,792.48
	Approved			Duncan, Melanie Dispatch Supervisor 68C4I	2,210.0000	23.50		51,935.00
	Approved			Jones, Kimberly Shift Leader 67C3J	2,184.0000	22.65		49,467.60
	Approved			Singletary, Nancy Telecommunicator 64C3I	2,184.0000	20.15		44,007.60
	Approved			Swigert, Dana Telecommunicator 64C3B	2,184.0000	18.22		39,792.48
	Approved			Watts, Laura Telecommunicator 64C3I	2,184.0000	20.15		44,007.60
	Approved			Yandle, Patti Telecommunicator 64C3J	2,184.0000	20.73		45,274.32
						Approved Totals		\$477,662.12
	<i>Personnel Services Totals</i>	\$430,466.16	\$451,990.00	\$444,940.00	\$439,070.65	\$468,179.00	\$465,764.00	\$477,663.00
	Sub-Department 5120 - Communications Totals	\$430,466.16	\$451,990.00	\$444,940.00	\$439,070.65	\$468,179.00	\$465,764.00	\$477,663.00
Sub-Department 5140 - Pre-Trial Release								
Personnel Services								
120	Salaries & Wages	46,121.30	49,512.00	55,012.00	54,258.46	52,091.00	56,576.00	56,576.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved			Travis Deaver Investigator 70-4E	2,210.0000	25.60		56,576.00
						Approved Totals		\$56,576.00
	<i>Personnel Services Totals</i>	\$46,121.30	\$49,512.00	\$55,012.00	\$54,258.46	\$52,091.00	\$56,576.00	\$56,576.00
	Sub-Department 5140 - Pre-Trial Release Totals	\$46,121.30	\$49,512.00	\$55,012.00	\$54,258.46	\$52,091.00	\$56,576.00	\$56,576.00
Sub-Department 5160 - School Resource Officers								
Personnel Services								
120	Salaries & Wages	196,719.31	246,044.00	173,420.15	148,773.43	249,802.00	271,654.00	523,859.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved			1 NEW SRO 64-4A	2,210.0000	19.02		42,034.20
	Approved			2 NEW SRO 64-4A	2,210.0000	19.02		42,034.20



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
EXPENSE								
Department 5100 - Sheriff's Office								
Sub-Department 5160 - School Resource Officers								
Personnel Services								
Approved	3 NEW SRO 64-4A					2,210.0000	19.02	42,034.20
Approved	4 NEW SRO 64-4A					2,210.0000	19.02	42,034.20
Approved	5 NEW SRO 64-4A					2,210.0000	19.02	42,034.20
Approved	6 NEW SRO 64-4A					2,210.0000	19.02	42,034.20
Approved	Jacobs, Linda Deputy Sheriff I - SRO 64-4C					2,210.0000	19.02	42,034.20
Approved	Long, Matthew SGT - SRO 68-4F					2,210.0000	23.82	52,642.20
Approved	Miller, Daniel Corporal - SRO 67-4G					2,210.0000	23.02	50,874.20
Approved	Vacant Deputy Sheriff					2,210.0000	19.02	42,034.20
Approved	Vacant Deputy Sheriff					2,210.0000	19.02	42,034.20
Approved	Vacant Deputy Sheriff					2,210.0000	19.02	42,034.20
							Approved Totals	\$523,858.40
<i>Personnel Services Totals</i>		\$196,719.31	\$246,044.00	\$173,420.15	\$148,773.43	\$249,802.00	\$271,654.00	\$523,859.00
Sub-Department 5160 - School Resource Officers Totals		\$196,719.31	\$246,044.00	\$173,420.15	\$148,773.43	\$249,802.00	\$271,654.00	\$523,859.00
Sub-Department 5170 - Courthouse Security								
Personnel Services								
120	Salaries & Wages	42,136.73	43,007.00	46,507.00	45,091.64	44,447.00	48,178.00	48,178.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Approved	Cory Thomas Corporal 67-4C				2,210.0000	21.80	48,178.00	
							Approved Totals	\$48,178.00
<i>Personnel Services Totals</i>		\$42,136.73	\$43,007.00	\$46,507.00	\$45,091.64	\$44,447.00	\$48,178.00	\$48,178.00
Sub-Department 5170 - Courthouse Security Totals		\$42,136.73	\$43,007.00	\$46,507.00	\$45,091.64	\$44,447.00	\$48,178.00	\$48,178.00
Sub-Department 5175 - BCC Deputies								
Personnel Services								
120	Salaries & Wages	72,495.74	75,721.00	79,921.00	78,688.02	79,393.00	86,279.00	86,279.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Approved	Joey Todd Deputy Sheriff BCC 64-4E				2,210.0000	19.35	42,763.50	
Approved	Rena Bryant Deputy Sheriff BCC 64-4F				2,210.0000	19.69	43,514.90	
							Approved Totals	\$86,278.40
<i>Personnel Services Totals</i>		\$72,495.74	\$75,721.00	\$79,921.00	\$78,688.02	\$79,393.00	\$86,279.00	\$86,279.00
Sub-Department 5175 - BCC Deputies Totals		\$72,495.74	\$75,721.00	\$79,921.00	\$78,688.02	\$79,393.00	\$86,279.00	\$86,279.00
Department 5100 - Sheriff's Office Totals		\$4,428,944.84	\$4,703,791.00	\$4,813,317.15	\$4,743,615.21	\$4,920,421.00	\$5,206,888.00	\$5,479,776.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 5200 - Animal Control							
	Personnel Services							
120	Salaries & Wages	140,764.86	157,520.00	153,520.00	151,571.41	159,120.00	165,224.00	170,430.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved				1,950.0000	15.00		29,250.00
	Approved				1,950.0000	17.58		34,281.00
	Approved				1,950.0000	16.93		33,013.50
	Approved				1,950.0000	17.72		34,554.00
	Approved				1,950.0000	20.17		39,331.50
						Approved Totals		\$170,430.00
	<i>Personnel Services Totals</i>	\$140,764.86	\$157,520.00	\$153,520.00	\$151,571.41	\$159,120.00	\$165,224.00	\$170,430.00
Department	5200 - Animal Control Totals	\$140,764.86	\$157,520.00	\$153,520.00	\$151,571.41	\$159,120.00	\$165,224.00	\$170,430.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 5300 - Emergency Services							
	Personnel Services							
120	Salaries & Wages	193,392.27	202,158.00	203,158.00	202,860.10	235,346.00	210,288.00	216,411.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	18.69	36,445.50
	Approved					1,950.0000	28.70	55,965.00
	Approved					1,950.0000	23.62	46,059.00
	Approved					1,950.0000	39.97	77,941.50
							Approved Totals	\$216,411.00
	<i>Personnel Services Totals</i>	\$193,392.27	\$202,158.00	\$203,158.00	\$202,860.10	\$235,346.00	\$210,288.00	\$216,411.00
Department	5300 - Emergency Services Totals	\$193,392.27	\$202,158.00	\$203,158.00	\$202,860.10	\$235,346.00	\$210,288.00	\$216,411.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 5400 - Building Inspection							
	Personnel Services							
120	Salaries & Wages	145,800.66	158,037.00	158,017.00	155,346.02	161,324.00	166,179.00	170,996.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	27.03	52,708.50
	Approved					1,950.0000	37.53	73,183.50
	Approved					1,950.0000	23.13	45,103.50
							Approved Totals	\$170,995.50
	<i>Personnel Services Totals</i>	\$145,800.66	\$158,037.00	\$158,017.00	\$155,346.02	\$161,324.00	\$166,179.00	\$170,996.00
Department	5400 - Building Inspection Totals	\$145,800.66	\$158,037.00	\$158,017.00	\$155,346.02	\$161,324.00	\$166,179.00	\$170,996.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 5500 - Coroner							
	Personnel Services							
120	Salaries & Wages	5,674.67	5,936.00	5,957.00	5,956.45	5,936.00	3,057.00	3,146.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					13.0000	242.00	3,146.00
							Approved Totals	\$3,146.00
	<i>Personnel Services Totals</i>	\$5,674.67	\$5,936.00	\$5,957.00	\$5,956.45	\$5,936.00	\$3,057.00	\$3,146.00
	Department 5500 - Coroner Totals	\$5,674.67	\$5,936.00	\$5,957.00	\$5,956.45	\$5,936.00	\$3,057.00	\$3,146.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10 - General Fund								
EXPENSE								
Department 5900 - Health								
Personnel Services								
120	Salaries & Wages	403,367.31	406,636.00	441,636.00	440,832.26	423,893.00	415,271.00	426,915.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					975.0000	26.69	26,022.75
	Approved					1,950.0000	31.29	61,015.50
	Approved					1,950.0000	21.31	41,554.50
	Approved					487.5000	15.00	7,312.50
	Approved					1,950.0000	21.42	41,769.00
	Approved					936.0000	51.23	47,951.28
	Approved					975.0000	28.99	28,265.25
	Approved					1,950.0000	25.05	48,847.50
	Approved					1,950.0000	43.14	84,123.00
	Approved					1,950.0000	16.79	32,740.50
	Approved					487.5000	15.00	7,312.50
							Approved Totals	\$426,914.28
	<i>Personnel Services Totals</i>	\$403,367.31	\$406,636.00	\$441,636.00	\$440,832.26	\$423,893.00	\$415,271.00	\$426,915.00
Sub-Department 5905 - H-Environmental								
Personnel Services								
120	Salaries & Wages	145,517.08	165,938.00	166,538.00	166,543.08	166,340.00	171,333.00	176,355.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	29.01	56,569.50
	Approved					1,950.0000	28.03	54,658.50
	Approved					1,950.0000	22.72	44,304.00
	Approved					916.5000	22.72	20,822.88
							Approved Totals	\$176,354.88
	<i>Personnel Services Totals</i>	\$145,517.08	\$165,938.00	\$166,538.00	\$166,543.08	\$166,340.00	\$171,333.00	\$176,355.00
	<i>Sub-Department 5905 - H-Environmental Totals</i>	\$145,517.08	\$165,938.00	\$166,538.00	\$166,543.08	\$166,340.00	\$171,333.00	\$176,355.00
Sub-Department 5910 - H-WIC								
Personnel Services								
120	Salaries & Wages	147,843.09	174,692.00	179,192.00	179,021.03	177,684.00	186,030.00	192,855.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	33.59	65,500.50



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10 - General Fund								
EXPENSE								
Department 5900 - Health								
Sub-Department 5910 - H-WIC								
Personnel Services								
Approved	Lewis, Twanna - Proc. Asst. III - 17G				1,950.0000	16.72	32,604.00	
Approved	Smith, Patricia - PHN II WIC Director - 32F				1,950.0000	33.59	65,500.50	
Approved	Storms, Crystal - Proc. Asst. III - M\$15				1,950.0000	15.00	29,250.00	
						Approved Totals	\$192,855.00	
<i>Personnel Services Totals</i>		\$147,843.09	\$174,692.00	\$179,192.00	\$179,021.03	\$177,684.00	\$186,030.00	\$192,855.00
Sub-Department 5910 - H-WIC Totals		\$147,843.09	\$174,692.00	\$179,192.00	\$179,021.03	\$177,684.00	\$186,030.00	\$192,855.00
Sub-Department 5920 - H-Family Planning								
Personnel Services								
120	Salaries & Wages	105,074.02	151,691.00	109,568.00	107,075.19	225,101.00	157,404.00	161,422.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Approved	Boswell, Brooke - PHN II - 32B				1,950.0000	28.99	56,530.50	
Approved	Brisson, Carrie - Lab Technologist 25% - 28E				487.5000	26.69	13,011.38	
Approved	Culpepper, Jannie - Proc. Asst. III 25% - M\$15				487.5000	15.00	7,312.50	
Approved	Lesane-Miles, Demetria - Medical Lab Asst 25% - 18-1C				487.5000	15.22	7,419.75	
Approved	Montgomery, Joyce - Pat. Rel. Rep. IV 25% - 19-1B				487.5000	15.37	7,492.88	
Approved	Stanley, Angela - Pat. Rel. Rep. IV 50% - 19C O/R				975.0000	18.14	17,686.50	
Approved	Vacant FNP 50% (Market) 37H				975.0000	45.80	44,655.00	
Approved	Vacant - Processing Asst. III 25% - M\$15				487.5000	15.00	7,312.50	
						Approved Totals	\$161,421.01	
<i>Personnel Services Totals</i>		\$105,074.02	\$151,691.00	\$109,568.00	\$107,075.19	\$225,101.00	\$157,404.00	\$161,422.00
Sub-Department 5920 - H-Family Planning Totals		\$105,074.02	\$151,691.00	\$109,568.00	\$107,075.19	\$225,101.00	\$157,404.00	\$161,422.00
Sub-Department 5930 - H-Maternal								
Personnel Services								
120	Salaries & Wages	134,799.59	153,462.00	130,339.00	129,613.98	200,134.00	158,886.00	162,942.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Approved	Culpepper, Jannie - Proc. Asst. III 25% - M\$15				487.5000	15.00	7,312.50	
Approved	Gore, Nathalie - PHN II - 32D				1,950.0000	31.29	61,015.50	
Approved	Lesane-Miles, Demetria - Medical Lab Asst 25% - 18-1C				487.5000	15.22	7,419.75	
Approved	Montgomery, Joyce - Pat. Rel. Rep. IV 25% - 19-1B				487.5000	15.37	7,492.88	
Approved	Padilla, Maria - Interpreter 50% - 20F				975.0000	18.71	18,242.25	
Approved	Stanley, Angela - Pat Rel Rep III 50% - 19C O/R				975.0000	18.14	17,686.50	
Approved	Thornton, Kristi - PHN II 25% - 32B				487.5000	28.99	14,132.62	



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10 - General Fund								
EXPENSE								
Department 5900 - Health								
Sub-Department 5930 - H-Maternal								
Personnel Services								
Approved	Vacant - FNP 25% - (Market) 37H				487.5000	45.80	22,327.50	
Approved	Vacant - Proc. Asst. III 25% - M\$15				487.5000	15.00	7,312.50	
							Approved Totals	\$162,942.00
<i>Personnel Services Totals</i>		\$134,799.59	\$153,462.00	\$130,339.00	\$129,613.98	\$200,134.00	\$158,886.00	\$162,942.00
Sub-Department 5930 - H-Maternal Totals		\$134,799.59	\$153,462.00	\$130,339.00	\$129,613.98	\$200,134.00	\$158,886.00	\$162,942.00
Sub-Department 5940 - H-T.B. Project								
Personnel Services								
120	Salaries & Wages	21,824.35	26,597.00	26,597.00	20,571.33	26,667.00	27,466.00	28,266.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Approved	Hunsinger, Jordan - PHN II 50% - 32B				975.0000	28.99	28,265.25	
							Approved Totals	\$28,265.25
<i>Personnel Services Totals</i>		\$21,824.35	\$26,597.00	\$26,597.00	\$20,571.33	\$26,667.00	\$27,466.00	\$28,266.00
Sub-Department 5940 - H-T.B. Project Totals		\$21,824.35	\$26,597.00	\$26,597.00	\$20,571.33	\$26,667.00	\$27,466.00	\$28,266.00
Sub-Department 5950 - H-Child Health								
Personnel Services								
120	Salaries & Wages	80,005.13	110,598.00	109,898.00	86,653.17	171,084.00	128,939.00	132,157.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Approved	Brisson, Carrie - Lab Technologist 25% - 28E				487.5000	26.69	13,011.38	
Approved	Culpepper, Jannie - Proc. Asst. III 25% - M\$15				487.5000	15.00	7,312.50	
Approved	Lesane-Miles, Demetria - Medical Lab Asst 25% - 18-1C				487.5000	15.22	7,419.75	
Approved	Padilla, Maria - Interpreter 50% - 20F				975.0000	18.71	18,242.25	
Approved	Thornton, Kristi - PHN II 75% - 32B				1,950.0000	28.99	56,530.50	
Approved	Vacant - FNP 25% - (Market) - 37H				487.5000	45.80	22,327.50	
Approved	Vacant - Proc. Asst. IV 25% - M\$15				487.5000	15.00	7,312.50	
							Approved Totals	\$132,156.38
<i>Personnel Services Totals</i>		\$80,005.13	\$110,598.00	\$109,898.00	\$86,653.17	\$171,084.00	\$128,939.00	\$132,157.00
Sub-Department 5950 - H-Child Health Totals		\$80,005.13	\$110,598.00	\$109,898.00	\$86,653.17	\$171,084.00	\$128,939.00	\$132,157.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
EXPENSE								
Department 5900 - Health								
Sub-Department 5951 - H-Care Management								
Personnel Services								
120	Salaries & Wages	133,023.51	140,201.00	142,301.00	142,213.28	141,819.00	148,264.00	152,583.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved				1,950.0000	32.44		63,258.00
	Approved				1,950.0000	33.59		65,500.50
	Approved				1,462.5000	16.29		23,824.12
							Approved Totals	\$152,582.62
	<i>Personnel Services Totals</i>	\$133,023.51	\$140,201.00	\$142,301.00	\$142,213.28	\$141,819.00	\$148,264.00	\$152,583.00
Sub-Department 5951 - H-Care Management Totals		\$133,023.51	\$140,201.00	\$142,301.00	\$142,213.28	\$141,819.00	\$148,264.00	\$152,583.00
Sub-Department 5960 - H-Promotion								
Personnel Services								
120	Salaries & Wages	34,211.77	75,688.00	75,368.00	60,467.45	75,829.00	78,098.00	80,399.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved				1,950.0000	22.72		44,304.00
	Approved				1,950.0000	18.51		36,094.50
							Approved Totals	\$80,398.50
	<i>Personnel Services Totals</i>	\$34,211.77	\$75,688.00	\$75,368.00	\$60,467.45	\$75,829.00	\$78,098.00	\$80,399.00
Sub-Department 5960 - H-Promotion Totals		\$34,211.77	\$75,688.00	\$75,368.00	\$60,467.45	\$75,829.00	\$78,098.00	\$80,399.00
Sub-Department 5986 - H-Communicable Disease								
Personnel Services								
120	Salaries & Wages	6,458.04	6,828.00	6,928.00	6,866.35	7,001.00	7,313.00	7,420.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved				487.5000	15.22		7,419.75
							Approved Totals	\$7,419.75
	<i>Personnel Services Totals</i>	\$6,458.04	\$6,828.00	\$6,928.00	\$6,866.35	\$7,001.00	\$7,313.00	\$7,420.00
Sub-Department 5986 - H-Communicable Disease Totals		\$6,458.04	\$6,828.00	\$6,928.00	\$6,866.35	\$7,001.00	\$7,313.00	\$7,420.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 5900 - Health							
	Sub-Department 5988 - H-CAP							
	<i>Personnel Services</i>							
120	Salaries & Wages	167,064.06	187,691.00	189,191.00	187,415.59	195,356.00	201,275.00	208,889.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	23.62	46,059.00
	Approved					1,950.0000	22.72	44,304.00
	Approved					1,950.0000	22.72	44,304.00
	Approved					1,950.0000	26.30	51,285.00
	Approved					975.0000	15.38	14,995.50
	Approved					487.5000	16.29	7,941.38
							Approved Totals	\$208,888.88
	<i>Personnel Services Totals</i>	\$167,064.06	\$187,691.00	\$189,191.00	\$187,415.59	\$195,356.00	\$201,275.00	\$208,889.00
	Sub-Department 5988 - H-CAP Totals	\$167,064.06	\$187,691.00	\$189,191.00	\$187,415.59	\$195,356.00	\$201,275.00	\$208,889.00
	Department 5900 - Health Totals	\$1,379,187.95	\$1,600,022.00	\$1,577,556.00	\$1,527,272.71	\$1,810,908.00	\$1,680,279.00	\$1,730,203.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 6000 - Veteran Services							
	Personnel Services							
120	Salaries & Wages	30,944.83	33,004.00	32,994.00	31,816.42	33,000.00	33,990.00	34,980.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,000.0000	34.98	34,980.00
							Approved Totals	\$34,980.00
	<i>Personnel Services Totals</i>	\$30,944.83	\$33,004.00	\$32,994.00	\$31,816.42	\$33,000.00	\$33,990.00	\$34,980.00
	Department 6000 - Veteran Services Totals	\$30,944.83	\$33,004.00	\$32,994.00	\$31,816.42	\$33,000.00	\$33,990.00	\$34,980.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10 - General Fund								
EXPENSE								
Department 6200 - Division on Aging								
Personnel Services								
120	Salaries & Wages	108,831.60	122,520.00	121,920.00	98,727.01	115,790.00	117,612.00	120,210.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,267.5000	16.60	21,040.50
	Approved					1,267.5000	16.60	21,040.50
	Approved					1,267.5000	15.22	19,291.35
	Approved					1,267.5000	15.98	20,254.65
	Approved					1,267.5000	15.22	19,291.35
	Approved					1,267.5000	15.22	19,291.35
							Approved Totals	\$120,209.70
	<i>Personnel Services Totals</i>	\$108,831.60	\$122,520.00	\$121,920.00	\$98,727.01	\$115,790.00	\$117,612.00	\$120,210.00
Sub-Department 6201 - BARTS-Admin								
Personnel Services								
120	Salaries & Wages	80,399.05	84,106.00	84,068.00	74,993.85	77,487.00	76,674.00	79,950.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	18.51	36,094.50
	Approved					1,950.0000	22.49	43,855.50
							Approved Totals	\$79,950.00
	<i>Personnel Services Totals</i>	\$80,399.05	\$84,106.00	\$84,068.00	\$74,993.85	\$77,487.00	\$76,674.00	\$79,950.00
	<i>Sub-Department 6201 - BARTS-Admin Totals</i>	\$80,399.05	\$84,106.00	\$84,068.00	\$74,993.85	\$77,487.00	\$76,674.00	\$79,950.00
Sub-Department 6205 - DOA-Medical Trans								
Personnel Services								
120	Salaries & Wages	58,601.62	65,973.00	65,923.00	53,160.82	62,346.00	63,330.00	64,729.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					682.5000	16.60	11,329.50
	Approved					682.5000	16.60	11,329.50
	Approved					682.5000	15.22	10,387.65
	Approved					682.5000	15.98	10,906.35
	Approved					682.5000	15.22	10,387.65
	Approved					682.5000	15.22	10,387.65
							Approved Totals	\$64,728.30
	<i>Personnel Services Totals</i>	\$58,601.62	\$65,973.00	\$65,923.00	\$53,160.82	\$62,346.00	\$63,330.00	\$64,729.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10 - General Fund								
EXPENSE								
Department 6200 - Division on Aging								
Sub-Department 6205 - DOA-Medical Trans	Totals	\$58,601.62	\$65,973.00	\$65,923.00	\$53,160.82	\$62,346.00	\$63,330.00	\$64,729.00
Sub-Department 6210 - DOA-In Home								
Personnel Services								
120	Salaries & Wages	123,465.67	131,042.00	111,042.00	88,190.34	132,699.00	151,476.00	154,382.00
Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount
	Approved					1,950.0000	15.00	29,250.00
	Approved					1,950.0000	15.66	30,537.00
	Approved					1,950.0000	15.00	29,250.00
	Approved					1,950.0000	18.51	36,094.50
	Approved					1,950.0000	15.00	29,250.00
							Approved Totals	\$154,381.50
	Personnel Services Totals	\$123,465.67	\$131,042.00	\$111,042.00	\$88,190.34	\$132,699.00	\$151,476.00	\$154,382.00
Sub-Department 6210 - DOA-In Home	Totals	\$123,465.67	\$131,042.00	\$111,042.00	\$88,190.34	\$132,699.00	\$151,476.00	\$154,382.00
Sub-Department 6220 - DOA-Nutrition								
Personnel Services								
120	Salaries & Wages	81,542.66	87,460.00	86,410.00	76,736.43	66,826.00	68,826.00	70,829.00
Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount
	Approved					1,462.5000	16.95	24,789.38
	Approved					1,462.5000	31.48	46,039.50
							Approved Totals	\$70,828.88
	Personnel Services Totals	\$81,542.66	\$87,460.00	\$86,410.00	\$76,736.43	\$66,826.00	\$68,826.00	\$70,829.00
Sub-Department 6220 - DOA-Nutrition	Totals	\$81,542.66	\$87,460.00	\$86,410.00	\$76,736.43	\$66,826.00	\$68,826.00	\$70,829.00
Sub-Department 6225 - DOA-Delivered Nutrition								
Personnel Services								
120	Salaries & Wages	27,197.41	29,155.00	26,555.00	25,609.93	22,275.00	22,942.00	23,610.00
Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount
	Approved					487.5000	16.95	8,263.12
	Approved					487.5000	31.48	15,346.50
							Approved Totals	\$23,609.62
	Personnel Services Totals	\$27,197.41	\$29,155.00	\$26,555.00	\$25,609.93	\$22,275.00	\$22,942.00	\$23,610.00
Sub-Department 6225 - DOA-Delivered Nutrition	Totals	\$27,197.41	\$29,155.00	\$26,555.00	\$25,609.93	\$22,275.00	\$22,942.00	\$23,610.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 6200 - Division on Aging							
	Sub-Department 6230 - DOA-Senior Center Ops							
	<i>Personnel Services</i>							
120	Salaries & Wages	36,777.47	57,838.00	47,208.00	18,097.63	57,837.00	59,583.00	61,308.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	21.63	42,178.50
	Approved					975.0000	19.62	19,129.50
						Approved Totals		\$61,308.00
	<i>Personnel Services Totals</i>	\$36,777.47	\$57,838.00	\$47,208.00	\$18,097.63	\$57,837.00	\$59,583.00	\$61,308.00
Sub-Department	6230 - DOA-Senior Center Ops	\$36,777.47	\$57,838.00	\$47,208.00	\$18,097.63	\$57,837.00	\$59,583.00	\$61,308.00
	Totals							
Department	6200 - Division on Aging Totals	\$516,815.48	\$578,094.00	\$543,126.00	\$435,516.01	\$535,260.00	\$560,443.00	\$575,018.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 6400 - Soil Conservation							
	Personnel Services							
120	Salaries & Wages	90,166.81	95,706.00	96,206.00	96,038.22	95,706.00	98,573.00	101,439.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	20.90	40,755.00
	Approved					1,950.0000	31.12	60,684.00
						Approved Totals		\$101,439.00
	<i>Personnel Services Totals</i>	\$90,166.81	\$95,706.00	\$96,206.00	\$96,038.22	\$95,706.00	\$98,573.00	\$101,439.00
Department	6400 - Soil Conservation Totals	\$90,166.81	\$95,706.00	\$96,206.00	\$96,038.22	\$95,706.00	\$98,573.00	\$101,439.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 6500 - Extension Service							
	Personnel Services							
120	Salaries & Wages	152,174.77	174,404.00	169,228.00	139,254.15	182,220.00	187,688.00	181,037.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,170.0000	22.84	26,722.80
	Approved					487.5000	35.48	17,296.50
	Approved					975.0000	25.04	24,414.00
	Approved					975.0000	22.66	22,093.50
	Approved					975.0000	39.03	38,054.25
	Approved					1,170.0000	24.45	28,606.50
	Approved					975.0000	24.46	23,848.50
							Approved Totals	\$181,036.05
	<i>Personnel Services Totals</i>	\$152,174.77	\$174,404.00	\$169,228.00	\$139,254.15	\$182,220.00	\$187,688.00	\$181,037.00
Department	6500 - Extension Service Totals	\$152,174.77	\$174,404.00	\$169,228.00	\$139,254.15	\$182,220.00	\$187,688.00	\$181,037.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 6600 - Parks & Recreation							
	Personnel Services							
120	Salaries & Wages	133,773.25	141,479.00	141,479.00	140,484.49	170,313.00	146,543.00	148,532.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					1,950.0000	19.61	38,239.50
	Approved					1,950.0000	20.41	39,799.50
	Approved					1,950.0000	36.15	70,492.50
							Approved Totals	\$148,531.50
	<i>Personnel Services Totals</i>	\$133,773.25	\$141,479.00	\$141,479.00	\$140,484.49	\$170,313.00	\$146,543.00	\$148,532.00
Department	6600 - Parks & Recreation Totals	\$133,773.25	\$141,479.00	\$141,479.00	\$140,484.49	\$170,313.00	\$146,543.00	\$148,532.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 6700 - Library							
	Personnel Services							
120	Salaries & Wages	371,338.54	395,507.00	391,714.00	381,632.20	389,222.00	406,127.00	417,983.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved				1,950.0000	16.95		33,052.50
	Approved				1,950.0000	20.17		39,331.50
	Approved				1,950.0000	25.50		49,725.00
	Approved				1,950.0000	17.63		34,378.50
	Approved				1,950.0000	29.52		57,564.00
	Approved				1,950.0000	17.63		34,378.50
	Approved				1,950.0000	16.91		32,974.50
	Approved				1,950.0000	34.78		67,821.00
	Approved				1,950.0000	17.63		34,378.50
	Approved				1,950.0000	17.63		34,378.50
						Approved Totals		\$417,982.50
	<i>Personnel Services Totals</i>	\$371,338.54	\$395,507.00	\$391,714.00	\$381,632.20	\$389,222.00	\$406,127.00	\$417,983.00
	Department 6700 - Library Totals	\$371,338.54	\$395,507.00	\$391,714.00	\$381,632.20	\$389,222.00	\$406,127.00	\$417,983.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	General Fund							
	EXPENSE							
	Department 6805 - JCPC							
	Personnel Services							
120	Salaries & Wages	28,632.00	.00	.00	.00	.00	.00	.00
	<i>Personnel Services Totals</i>	<u>\$28,632.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 6805 - JCPC Totals	\$28,632.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund	10 - General Fund							
	EXPENSE							
	Department 6806 - JCPC-Administration							
	Personnel Services							
120	Salaries & Wages	4,782.18	4,800.00	4,800.00	4,799.18	4,800.00	6,000.00	6,000.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					26.0000	230.76	5,999.76
							Approved Totals	\$5,999.76
	<i>Personnel Services Totals</i>	\$4,782.18	\$4,800.00	\$4,800.00	\$4,799.18	\$4,800.00	\$6,000.00	\$6,000.00
Department	6806 - JCPC-Administration Totals	\$4,782.18	\$4,800.00	\$4,800.00	\$4,799.18	\$4,800.00	\$6,000.00	\$6,000.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10 - General Fund								
	EXPENSE							
	Department 6807 - JCPC-Teen Court/Rest/Comm							
	Personnel Services							
120	Salaries & Wages	31,171.04	55,467.00	52,826.00	52,863.09	52,826.00	54,405.00	56,004.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Approved					1,950.0000	28.72	56,004.00
	Transaction						Approved Totals	\$56,004.00
	Ron Matthews							
	JCPC Coordinator							
	Personnel Services Totals	\$31,171.04	\$55,467.00	\$52,826.00	\$52,863.09	\$52,826.00	\$54,405.00	\$56,004.00
Department 6807 - JCPC-Teen Court/Rest/Comm	Totals	\$31,171.04	\$55,467.00	\$52,826.00	\$52,863.09	\$52,826.00	\$54,405.00	\$56,004.00
	EXPENSE TOTALS	\$9,453,580.03	\$10,253,203.00	\$10,244,376.65	\$9,960,082.02	\$10,704,353.00	\$10,958,125.00	\$11,374,897.00
Fund 10 - General Fund	Totals	\$9,453,580.03	\$10,253,203.00	\$10,244,376.65	\$9,960,082.02	\$10,704,353.00	\$10,958,125.00	\$11,374,897.00
	EXPENSE TOTALS	\$9,453,580.03	\$10,253,203.00	\$10,244,376.65	\$9,960,082.02	\$10,704,353.00	\$10,958,125.00	\$11,374,897.00
Fund 10 - General Fund	Totals	(\$9,453,580.03)	(\$10,253,203.00)	(\$10,244,376.65)	(\$9,960,082.02)	(\$10,704,353.00)	(\$10,958,125.00)	(\$11,374,897.00)



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
---------	---------------------	--------------------	---------------------	---------------------	--------------------	----------------	---------------	---------------

Fund 14 - Dept of Social Services

EXPENSE

Department 6100 - Social Services
Personnel Services

120	Salaries & Wages	3,328,030.27	3,713,291.00	3,593,427.25	3,507,662.59	3,924,363.00	3,932,723.00	4,031,605.00
-----	------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Approved	Acosta, Cindy WFFA IMCII 23C	1,950.0000	20.91	40,774.50
Approved	Allison, Lisa CSE Agent II 27E	1,950.0000	25.00	48,750.00
Approved	Batten, Cheryl Admin Officer II 28D	1,950.0000	25.75	50,212.50
Approved	Bedssole, Sabrina CSE Agent II 27C	1,950.0000	23.62	46,059.00
Approved	Berkeley, Sheila CPS SW Supervisor III 33C	1,950.0000	31.65	61,717.50
Approved	Blanks, Sharon FNS IMCII 23E	1,950.0000	20.91	40,774.50
Approved	Bright, Hope IMC II MA 23B	1,950.0000	18.69	36,445.50
Approved	Buie,, Charmonia FNS IMCII 23D	1,950.0000	20.17	39,331.50
Approved	Burney, Brenda IMC Supervisor II 27C/D Override 4/23	1,950.0000	25.00	48,750.00
Approved	Butler, Tabitha IMC II F&C MA 23D	1,950.0000	20.17	39,331.50
Approved	Caballero, Rhonda APS SW III 29F	1,950.0000	29.01	56,569.50
Approved	Campbell, Cynthia Staff Trainee 25F Override	1,950.0000	25.49	49,705.50
Approved	Cardenas, Zulema F&C IMC II 23D	1,950.0000	20.17	39,331.50
Approved	Cruz, Mya IMC III MA 25B	1,950.0000	20.61	40,189.50
Approved	Dennis, Kristina Trans Specialist 21B	1,950.0000	16.95	33,052.50
Approved	Downing, Sally IMC II Fraud Investigator 25B	1,950.0000	20.61	40,189.50
Approved	Duncan, Teresa DHHS Director Band A	1,014.0000	51.23	51,947.22
Approved	Dunham, Jennifer APS SWII 27C	1,950.0000	23.62	46,059.00
Approved	Edwards, Dawn FNS IMCII 23B/C	1,950.0000	19.43	37,888.50
Approved	Everette, Merissa SWII WF 27B	1,950.0000	22.72	44,304.00
Approved	Field, Makayla Processing Asst V 21A/B	1,950.0000	16.87	32,896.50
Approved	Gotay, Jose Environmental Asst. M\$15	1,950.0000	15.00	29,250.00
Approved	Graham, April Office Asst III M\$15	1,950.0000	15.00	29,250.00
Approved	Graham, Jessica FC/Adopt SW III 29D	1,950.0000	27.03	52,708.50
Approved	Graham, Monica FC/Adopt SWII 27C	1,950.0000	23.62	46,059.00
Approved	Graham, Tangela F&C LW IMCII 25C Override	1,950.0000	21.85	42,607.50
Approved	Gutierrez, Lourdez FNS IMCII 23C	1,950.0000	19.43	37,888.50
Approved	Hainsey, Kristina IMC II F&C MA 23D/E	1,950.0000	20.91	40,774.50
Approved	Hardison, Dana FNS IMCII 23B	1,950.0000	18.69	36,445.50
Approved	Harnisch, Kathleen FC/Adopt SWIII 29B	1,950.0000	25.05	48,847.50
Approved	Harvey, Heather CSE Agent II 27E	1,950.0000	25.42	49,569.00
Approved	Heckstall Brown, Tamra WFFA SWII 27B	1,950.0000	22.72	44,304.00
Approved	Henry, Hisa FNS IMCII 23B/C	1,950.0000	19.43	37,888.50



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 14 - Dept of Social Services								
EXPENSE								
Department 6100 - Social Services								
Personnel Services								
Approved	Hinson, Amy IMC Supervisor II F&C MA		27B/C			1,950.0000	22.92	44,694.00
Approved	Howe, Marth CSE Supervisor II		30C			1,950.0000	27.34	53,313.00
Approved	Jimenez, Luz PAIII M\$15					1,950.0000	15.00	29,250.00
Approved	Johnson, Ashlea IMC 1&2 MA		21/23A 9/22			1,950.0000	18.51	36,094.50
Approved	Johnson, Tenecia Crisis Cntr SWII		27E			1,950.0000	25.42	49,569.00
Approved	Keel-Riley, Lorrie IMC Supervisor II MA		27B			1,950.0000	22.72	44,304.00
Approved	Lewis, Katie IMC 1&2 MA		21/23A 8/22			1,950.0000	18.51	36,094.50
Approved	Locklear, Susan APS SWII		27B			1,950.0000	22.72	44,304.00
Approved	Manuel, Sheila FC/Adopt SW Supervisor III		33B			1,950.0000	30.44	59,358.00
Approved	McColl, Nicole IMC III (LW) MA		25B			1,950.0000	20.61	40,189.50
Approved	McDonald, LaShannon CSE Agent II		27A/B 8/22			1,950.0000	22.72	44,304.00
Approved	McGavock, Sharon WFFA IMCIII LW		25C Override			1,950.0000	23.63	46,078.50
Approved	McKiver, Mary Comm Srvcs Tech		18G			1,950.0000	17.54	34,203.00
Approved	McKoy, Daphne CSE Agent II		27B			1,950.0000	22.72	44,304.00
Approved	McKoy, Micesha IMCII F&C MA		23B			1,950.0000	18.69	36,445.50
Approved	McKoyClark, Sha'ron FNS IMCIII LW		25C Override			1,950.0000	21.23	41,398.50
Approved	McLaurin, Jessica IMC II MA		23A/B			1,950.0000	18.55	36,172.50
Approved	McLean, Teresa WFFA IMCII		23C			1,950.0000	19.43	37,888.50
Approved	Melvin, O'lukemi APS SWIII		29B/C 4/23			1,950.0000	25.28	49,296.00
Approved	Murdock, Christa F&C IMCII		21/23A 08/22			1,950.0000	18.51	36,094.50
Approved	Murphy, Greta APS SWIII		29B			1,950.0000	25.05	48,847.50
Approved	Nance, Lisa IMC Program Adm I		32C Override			1,950.0000	30.91	60,274.50
Approved	Norris, Yvonne IMC II F&C MA 23D/E Override					1,950.0000	22.13	43,153.50
Approved	Orr, Mary IMC III LTC MA		25A/B 08/22			1,950.0000	20.60	40,170.00
Approved	Packer, Dianna IMC III LTC MA		25B			1,950.0000	20.61	40,189.50
Approved	Patrick, Dena SW Supervisor II		30D/Override			1,950.0000	28.62	55,809.00
Approved	Reclassify IMC II F&C to IMC III Audit		25B			1,950.0000	20.61	40,189.50
Approved	Rich, Sandra F&C IMC II		23D Override			1,950.0000	21.72	42,354.00
Approved	Rogers, Crystal IMC Supervisor II WFFA		27B			1,950.0000	22.72	44,304.00
Approved	Ross, Marie Yvette Computer Systems ADM		28H			1,950.0000	29.52	57,564.00
Approved	Sampson, Jill Services SW Program Mgr		34B/C 04/23			1,950.0000	32.26	62,907.00
Approved	Sanchez, Vanesa FNS IMCII(Interpreter)		23E			1,950.0000	20.91	40,774.50
Approved	Sheets, Kevin CPS SW IA&T		30D			1,950.0000	28.39	55,360.50
Approved	Shipman, Lori Accounting Tech		21B			1,950.0000	16.95	33,052.50
Approved	Shipman, Sameraia FC/Adopt SWIII		29B			1,950.0000	25.05	48,847.50
Approved	Simmons, Valerie CPS SW IA&T		30B			1,950.0000	26.30	51,285.00
Approved	Simpson, Chad APS SWII		27C			1,950.0000	23.62	46,059.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 14 - Dept of Social Services								
EXPENSE								
Department 6100 - Social Services								
Personnel Services								
Approved	Smith, Carla Office Asst III		M\$15			1,950.0000	15.00	29,250.00
Approved	Smith, Debra PAIII Front Desk	M\$15				1,950.0000	15.00	29,250.00
Approved	Smith, Vickie Director Band A					1,950.0000	49.33	96,193.50
Approved	Southern, Laketha CPS SW IA&T		30C/D 10/22			1,950.0000	28.11	54,814.50
Approved	Standingbear, Sharon FC/Adopt SWIII		29B			1,950.0000	25.05	48,847.50
Approved	Storms, Deborah CSE Agent II		27F			1,950.0000	26.32	51,324.00
Approved	Tatum, Amy IMC II MA		23B			1,950.0000	18.69	36,445.50
Approved	Thompson, Rita F&C IMCII		23C			1,950.0000	19.43	37,888.50
Approved	Tolson, Myla FNS IMCII		23B			1,950.0000	18.69	36,445.50
Approved	Trejo, Myra FNS IMCII(Interpreter)		23D			1,950.0000	20.17	39,331.50
Approved	VACANT DC IMC II		23C			1,950.0000	19.43	37,888.50
Approved	Vacant (C Butler) IMC 1&2 MA		21/23A			1,950.0000	18.51	36,094.50
Approved	Vacant (Newly Approved)CPS SW IA&T		30B			1,950.0000	26.30	51,285.00
Approved	Vacant F&C IMC II/J.Sykes		23B			1,950.0000	18.69	36,445.50
Approved	Vacant IMC II Fraud Investigator		25B			1,950.0000	20.61	40,189.50
Approved	VACANT Pait, Codi CPS SW IA&T		30A			1,950.0000	20.61	40,189.50
Approved	VACANT Tatum, Sherry WFFA IMCII		23F			1,950.0000	21.66	42,237.00
Approved	Vacant/v. by E. Bronson WFFA SWII					1,950.0000	22.49	43,855.50
Approved	Vereen, Tatiana SWIII "WA"		27/29A			1,950.0000	24.80	48,360.00
Approved	West, Madeline CPS SWII "WA"		27/29A			1,950.0000	24.80	48,360.00
Approved	Wilkerson, Maranda FNS IMCII		21/23A			1,950.0000	18.51	36,094.50
Approved	Wood, Jessica FNS IMCII		23B			1,950.0000	18.69	36,445.50
						Approved Totals		\$4,031,604.72
<i>Personnel Services Totals</i>		\$3,328,030.27	\$3,713,291.00	\$3,593,427.25	\$3,507,662.59	\$3,924,363.00	\$3,932,723.00	\$4,031,605.00
Department	6100 - Social Services Totals	\$3,328,030.27	\$3,713,291.00	\$3,593,427.25	\$3,507,662.59	\$3,924,363.00	\$3,932,723.00	\$4,031,605.00
EXPENSE TOTALS		\$3,328,030.27	\$3,713,291.00	\$3,593,427.25	\$3,507,662.59	\$3,924,363.00	\$3,932,723.00	\$4,031,605.00
Fund	14 - Dept of Social Services Totals	\$3,328,030.27	\$3,713,291.00	\$3,593,427.25	\$3,507,662.59	\$3,924,363.00	\$3,932,723.00	\$4,031,605.00
EXPENSE TOTALS		\$3,328,030.27	\$3,713,291.00	\$3,593,427.25	\$3,507,662.59	\$3,924,363.00	\$3,932,723.00	\$4,031,605.00
Fund	14 - Dept of Social Services Totals	(\$3,328,030.27)	(\$3,713,291.00)	(\$3,593,427.25)	(\$3,507,662.59)	(\$3,924,363.00)	(\$3,932,723.00)	(\$4,031,605.00)



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 20	Solid Waste							
	EXPENSE							
	Department 5800 - Solid Waste Ops							
	Personnel Services							
120	Salaries & Wages	137,295.45	174,205.00	167,405.00	166,787.62	176,026.00	181,014.00	185,755.00
Budget Transactions								
	<i>Level</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Approved				2,080.0000	15.53		32,302.40
	Approved				2,080.0000	17.79		37,003.20
	Approved				2,080.0000	15.14		31,491.20
	Approved				2,080.0000	19.32		40,185.60
	Approved				975.0000	45.92		44,772.00
							Approved Totals	\$185,754.40
	<i>Personnel Services Totals</i>	\$137,295.45	\$174,205.00	\$167,405.00	\$166,787.62	\$176,026.00	\$181,014.00	\$185,755.00
Department	5800 - Solid Waste Ops Totals	\$137,295.45	\$174,205.00	\$167,405.00	\$166,787.62	\$176,026.00	\$181,014.00	\$185,755.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 20	Solid Waste							
	EXPENSE							
	Department 5805 - Solid Waste Mgmt							
	Personnel Services							
120	Salaries & Wages	125,778.77	135,693.00	112,126.67	105,863.61	135,700.00	142,314.00	145,330.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					2,080.0000	15.14	31,491.20
	Approved					2,080.0000	15.74	32,739.20
	Approved					2,080.0000	15.14	31,491.20
	Approved					2,080.0000	23.85	49,608.00
							Approved Totals	\$145,329.60
	<i>Personnel Services Totals</i>	\$125,778.77	\$135,693.00	\$112,126.67	\$105,863.61	\$135,700.00	\$142,314.00	\$145,330.00
Department	5805 - Solid Waste Mgmt Totals	\$125,778.77	\$135,693.00	\$112,126.67	\$105,863.61	\$135,700.00	\$142,314.00	\$145,330.00
	EXPENSE TOTALS	\$263,074.22	\$309,898.00	\$279,531.67	\$272,651.23	\$311,726.00	\$323,328.00	\$331,085.00
Fund	20 - Solid Waste Totals	\$263,074.22	\$309,898.00	\$279,531.67	\$272,651.23	\$311,726.00	\$323,328.00	\$331,085.00
	EXPENSE TOTALS	\$263,074.22	\$309,898.00	\$279,531.67	\$272,651.23	\$311,726.00	\$323,328.00	\$331,085.00
Fund	20 - Solid Waste Totals	(\$263,074.22)	(\$309,898.00)	(\$279,531.67)	(\$272,651.23)	(\$311,726.00)	(\$323,328.00)	(\$331,085.00)



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 25 - Water								
	EXPENSE							
	Department 4702 - Water							
	Personnel Services							
120	Salaries & Wages	267,052.74	290,169.00	296,169.00	280,262.43	316,735.00	296,044.00	361,373.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Approved					897.0000	24.52	21,994.44
	Approved					1,950.0000	35.13	68,503.50
	Approved					1,950.0000	16.04	31,278.00
	Approved					1,950.0000	19.89	38,785.50
	Approved					1,950.0000	16.83	32,818.50
	Approved					1,950.0000	16.29	31,765.50
	Approved					1,950.0000	18.55	36,172.50
	Approved					1,950.0000	15.53	30,283.50
	Approved					1,950.0000	15.98	31,161.00
	Approved					1,950.0000	19.80	38,610.00
							Approved Totals	\$361,372.44
	<i>Personnel Services Totals</i>	\$267,052.74	\$290,169.00	\$296,169.00	\$280,262.43	\$316,735.00	\$296,044.00	\$361,373.00
	Department 4702 - Water Totals	\$267,052.74	\$290,169.00	\$296,169.00	\$280,262.43	\$316,735.00	\$296,044.00	\$361,373.00
	EXPENSE TOTALS	\$267,052.74	\$290,169.00	\$296,169.00	\$280,262.43	\$316,735.00	\$296,044.00	\$361,373.00
	Fund 25 - Water Totals	\$267,052.74	\$290,169.00	\$296,169.00	\$280,262.43	\$316,735.00	\$296,044.00	\$361,373.00
	EXPENSE TOTALS	\$267,052.74	\$290,169.00	\$296,169.00	\$280,262.43	\$316,735.00	\$296,044.00	\$361,373.00
	Fund 25 - Water Totals	(\$267,052.74)	(\$290,169.00)	(\$296,169.00)	(\$280,262.43)	(\$316,735.00)	(\$296,044.00)	(\$361,373.00)



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 30	Economic Development							
	EXPENSE							
	Department 7200 - Economic Development							
	Personnel Services							
120	Salaries & Wages	120,403.87	127,695.00	87,495.00	73,526.05	.00	.00	.00
	<i>Personnel Services Totals</i>	<u>\$120,403.87</u>	<u>\$127,695.00</u>	<u>\$87,495.00</u>	<u>\$73,526.05</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 7200 - Economic Development Totals	<u>\$120,403.87</u>	<u>\$127,695.00</u>	<u>\$87,495.00</u>	<u>\$73,526.05</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$120,403.87</u>	<u>\$127,695.00</u>	<u>\$87,495.00</u>	<u>\$73,526.05</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Fund 30 - Economic Development Totals							
	EXPENSE TOTALS	<u>\$120,403.87</u>	<u>\$127,695.00</u>	<u>\$87,495.00</u>	<u>\$73,526.05</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Fund 30 - Economic Development Totals	<u>(\$120,403.87)</u>	<u>(\$127,695.00)</u>	<u>(\$87,495.00)</u>	<u>(\$73,526.05)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
---------	---------------------	--------------------	---------------------	---------------------	--------------------	----------------	---------------	---------------

Fund 32 - Emergency Medical Service

EXPENSE

Department 5302 - Emergency Medical Service
Personnel Services

120	Salaries & Wages	1,525,377.48	1,649,361.00	1,549,361.00	1,510,443.23	1,635,574.00	1,737,898.00	1,752,645.00
-----	------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Approved	Admin Assistant- Guyton, Bonnie - 17-1E	1,950.0000	15.60	30,420.00
Approved	Admin EMS Director- David Howell -(B-1) (6/23)	1,950.0000	36.84	71,838.00
Approved	Admin Training Officer - Heather Ellis - 30E1	1,950.0000	28.92	56,394.00
Approved	Advanced EMT - Andrews, Taaffe- 24-3E	2,184.0000	19.60	42,806.40
Approved	Advanced EMT- Babson, Joshua- 24-3B	2,184.0000	17.52	38,263.68
Approved	Advanced EMT- Bailey, Garrick- 24-3C	2,184.0000	18.22	39,792.48
Approved	Advanced EMT- Batten, Amelia- 24-3D	2,184.0000	18.91	41,299.44
Approved	Advanced EMT- Callahan, Ian- 24-3B	2,184.0000	17.52	38,263.68
Approved	Advanced EMT- Everitte, Zachary - 24-3A/B 2/23	2,184.0000	17.42	38,045.28
Approved	Advanced EMT- Vacant- 24-3B	2,184.0000	17.52	38,263.68
Approved	Advanced EMT- Young, Victoria- 24-3B	2,184.0000	17.52	38,263.68
Approved	Basic EMT- Allen, Daniel- 22-3D	2,184.0000	17.79	38,853.36
Approved	Basic EMT- Black, Jessica- 22-3B	2,184.0000	15.89	34,703.76
Approved	Basic EMT- Cagle, Furman-22-3B	2,184.0000	15.89	34,703.76
Approved	Basic EMT- Cummings, Bobbie- 22-3B	2,184.0000	15.89	34,703.76
Approved	Basic EMT- High, Deshana- 22-3B	2,184.0000	15.89	34,703.76
Approved	Basic EMT- Landreth, Cynthea- 22-3A/B (8/22)	2,184.0000	15.89	34,703.76
Approved	Basic EMT- Moore, Marion- 22-3D	2,184.0000	17.15	37,455.60
Approved	Basic EMT- Norris, Dana- 22-3C	2,184.0000	16.53	36,101.52
Approved	Basic EMT- Sparks, George- 22-3C	2,184.0000	16.53	36,101.52
Approved	Basic EMT- Storms, Brian- 22-3C	2,184.0000	16.53	36,101.52
Approved	Basic EMT- Vacant 22-3B	2,184.0000	15.89	34,703.76
Approved	Captain Paramedic- Brisson, Jeffery- 30-3A/B (9/22)	2,184.0000	23.92	52,241.28
Approved	Captain Paramedic- Britt, Mary Beth- 30-3B	2,184.0000	23.92	52,241.28
Approved	Captain Paramedic- Lewis, Shelton - 30-3B	2,184.0000	23.92	52,241.28
Approved	Captain Paramedic- Norris, Jamie - 30-3B	2,184.0000	23.92	52,241.28
Approved	Paramedic- Brown, Elizabeth - 27-3B	2,184.0000	20.67	45,143.28
Approved	Paramedic- Brown, Timothy - 27-3B/C	2,184.0000	21.48	46,912.32
Approved	Paramedic- Bryant, Dustin - 27-3B/C (12/22)	2,184.0000	21.48	46,912.32
Approved	Paramedic- Bryant, Samantha - 27-3C	2,184.0000	21.48	46,912.32
Approved	Paramedic- Concepcion, Jiovana - 27-3B	2,184.0000	20.67	45,143.28
Approved	Paramedic- Hill, Karlie - 27-3C	2,184.0000	21.48	46,912.32
Approved	Paramedic- Meismer, Kyle - 27-3B	2,184.0000	20.67	45,143.28



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 32 - Emergency Medical Service								
EXPENSE								
Department 5302 - Emergency Medical Service								
Personnel Services								
Approved	Paramedic- Oxendine, Brianna - 27-3B					2,184.0000	20.67	45,143.28
Approved	Paramedic- Strickland, Laura - 27-3B					2,184.0000	20.67	45,143.28
Approved	Paramedic- Vacant - 27-3B					2,184.0000	20.67	45,143.28
Approved	Paramedic- Vacant - 27-3B					2,184.0000	20.67	45,143.28
Approved	Paramedic- Williams, Makayla D - 27-3A/B (9/22)					2,184.0000	20.67	45,143.28
Approved	WA Paramedic- Blackmon, Heather - Current 24-3B					2,184.0000	17.85	38,984.40
Approved	WA Paramedic- Fisher, Felica - 27-3A (Cert 8/22)					2,184.0000	20.47	44,706.48
Approved	WA Paramedic- Mote, Hailey N - 27-3A (Cert 8/22)					2,184.0000	20.47	44,706.48
							Approved Totals	\$1,752,644.40
<i>Personnel Services Totals</i>		\$1,525,377.48	\$1,649,361.00	\$1,549,361.00	\$1,510,443.23	\$1,635,574.00	\$1,737,898.00	\$1,752,645.00
Department 5302 - Emergency Medical Service Totals		\$1,525,377.48	\$1,649,361.00	\$1,549,361.00	\$1,510,443.23	\$1,635,574.00	\$1,737,898.00	\$1,752,645.00
EXPENSE TOTALS		\$1,525,377.48	\$1,649,361.00	\$1,549,361.00	\$1,510,443.23	\$1,635,574.00	\$1,737,898.00	\$1,752,645.00
Fund 32 - Emergency Medical Service Totals		\$1,525,377.48	\$1,649,361.00	\$1,549,361.00	\$1,510,443.23	\$1,635,574.00	\$1,737,898.00	\$1,752,645.00
EXPENSE TOTALS		\$1,525,377.48	\$1,649,361.00	\$1,549,361.00	\$1,510,443.23	\$1,635,574.00	\$1,737,898.00	\$1,752,645.00
Fund 32 - Emergency Medical Service Totals		(\$1,525,377.48)	(\$1,649,361.00)	(\$1,549,361.00)	(\$1,510,443.23)	(\$1,635,574.00)	(\$1,737,898.00)	(\$1,752,645.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$14,957,518.61	\$16,343,617.00	\$16,050,360.57	\$15,604,627.55	\$16,892,751.00	\$17,248,118.00	\$17,851,605.00
Net Grand Totals		(\$14,957,518.61)	(\$16,343,617.00)	(\$16,050,360.57)	(\$15,604,627.55)	(\$16,892,751.00)	(\$17,248,118.00)	(\$17,851,605.00)