

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									
	ment <b>4100 - Gover</b> <i>nel Services</i>	ning Board							
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 Transactio	ns							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Britt, Ray - Chairman					26.0000	490.49	12,752.74
	Approved	Bullock, Arthur - Commis	sioner				26.0000	439.60	11,429.60
	Approved	Cogdell, G. Michael - Cor	nmissioner				26.0000	439.60	11,429.60
	Approved	Edwards, Maria - Clerk to	the Board/Asst to t	he Co Mgr - 32D			331.5000	31.29	10,372.64
	Approved	Ellis, Dr. Danny - Commis	ssioner				26.0000	439.60	11,429.60
	Approved	Gillespie, Mark - Commis	sioner				26.0000	439.60	11,429.60
	Approved	Hester, Rodney - Vice Ch	airman				26.0000	465.15	12,093.90
	Approved	McGill, Cameron - Comm	issioner				26.0000	439.60	11,429.60
	Approved	Munn-Goins, Dr. Ophelia	- Commissioner				26.0000	439.60	11,429.60
	Approved	Peterson, Charles R - Co	nmissioner				26.0000	439.60	11,429.60
								Approved Totals	\$115,226.48
		Personnel Services Totals	\$92,187.69	\$108,349.00	\$108,449.00	\$108,424.41	\$108,706.00	\$111,892.00	\$115,227.00
	Department 4	100 - Governing Board Totals	\$92,187.69	\$108,349.00	\$108,449.00	\$108,424.41	\$108,706.00	\$111,892.00	\$115,227.00



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								
EXPENS	Ε								
	rtment 4200 - Admin Admin Services	nistration							
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 Transaction	ons							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Edwards, Maria C Cler	k to the Board/Asst t	o Co Mgr - 32D 7/22			1,618.5000	31.29	50,642.86
	Approved	Martin, Gregory J. Marti	n - County Manager -	- 47F			1,950.0000	69.83	136,168.50
								Approved Totals	\$186,811.36
		Personnel Services Totals	\$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



Account	Account Descriptic	n	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	- General Fund								
EXPENS	E								
	tment 4210 - Hum nnel Services	an Resources							
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 Transact	tions <i>Transaction</i>					Number of Units	Cost Per Unit	Total Amount
	Approved	Jones, Tyshell - HR Direc	tor - C				1,950.0000	30.27	59,026.50
								Approved Totals	\$59,026.50
		Personnel Services Totals	\$46,172.26	\$55,433.00	\$55,833.00	\$55,781.71	\$55,673.00	\$57,350.00	\$59,027.00
	Department 4	1210 - Human Resources Totals	\$46,172.26	\$55,433.00	\$55,833.00	\$55,781.71	\$55,673.00	\$57,350.00	\$59,027.00



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Fund 10	- General Fund								
EXPENS	E								
	rtment 4220 - Planning Innel Services	& Comm Dev							
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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Elkins, Greg - Planning D	irector - B				1,755.0000	39.02	68,480.10
	Approved	Thompson, Sally - Admir	istrative Officer I				897.0000	22.72	20,379.84
								Approved Totals	\$88,859.94
		Personnel Services Totals	\$78,017.99	\$81,754.00	\$82,054.00	\$82,037.20	\$83,825.00	\$86,347.00	\$88,860.00
	Department 4220 - Pla	anning & Comm Dev Totals	\$78,017.99	\$81,754.00	\$82,054.00	\$82,037.20	\$83,825.00	\$86,347.00	\$88,860.00



Account	Account Description	1	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	- General Fund								
EXPENS	E								
	tment 4230 - Work nnel Services	place Safety							
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 Transaction	ons <i>Transaction</i>					Number of Units	Cost Per Unit	Total Amount
	Approved	Elkins, Greg - Safety Coo	rdinator - B				195.0000	39.02	7,608.90
								Approved Totals	\$7,608.90
		Personnel Services Totals	\$6,642.35	\$6,948.00	\$6,973.00	\$6,971.84	\$7,178.00	\$7,395.00	\$7,609.00
	Department 4	230 - Workplace Safety Totals	\$6,642.35	\$6,948.00	\$6,973.00	\$6,971.84	\$7,178.00	\$7,395.00	\$7,609.00



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund <b>10</b>	- General Fund							· · · ·	
EXPENSE									
	tment 4300 - Elections								
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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Monroe, Wanda - Deput	y Director - 23B				1,950.0000	18.69	36,445.50
	Approved	Stanley, Sherita - Asst D	eputy Director - 21B				1,950.0000	16.95	33,052.50
	Approved	Williams, Christopher - E	Elections Director - C				1,950.0000	30.28	59,046.00
								Approved Totals	\$128,544.00
		Personnel Services Totals	\$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



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund								
EXPENS	E								
	rtment <b>4400 - Finance</b> Innel 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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Clark, Bobbie J Payro	ll Specialist - 26B				1,950.0000	21.63	42,178.50
	Approved	Clark, Tina D Auditing	g/Accounting Tech II	- 27D			1,053.0000	24.52	25,819.56
	Approved	Coleman, Lisa C Finar	nce Officer - A	01/2023			1,950.0000	48.62	94,809.00
	Approved	Hayes, Janice - Deputy	Finance Officer - 30D	)			1,950.0000	28.39	55,360.50
	Approved	Norris, Ashley - Account	ting Tech II - 24B				1,950.0000	19.62	38,259.00
								Approved Totals	\$256,426.56
		Personnel Services Totals	\$226,894.48	\$240,197.00	\$240,997.00	\$240,909.19	\$241,918.00	\$249,196.00	\$256,427.00
	Departme	nt 4400 - Finance Totals	\$226,894.48	\$240,197.00	\$240,997.00	\$240,909.19	\$241,918.00	\$249,196.00	\$256,427.00



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund							•	••
EXPENSE									
Depart	ment 4500 - Revenu	e Dept							
Person	nnel 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 Transaction	S							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Barnes, Glorietta - Reve	nue Clerk - 22F				1,950.0000	20.62	40,209.00
	Approved	Cain, Carol - Tax Collect	or - 30E/F 10/22				1,950.0000	30.18	58,851.00
	Approved	Davis, Elizabeth R Tax	Administrator - A				1,950.0000	41.08	80,106.00
	Approved	Jones, Cynthia - Mapper	I - 23E/F 4/23				1,950.0000	21.08	41,106.00
	Approved	McKoy, Destiny - Reven	ue Clerk - 22C				1,950.0000	18.51	36,094.50
	Approved	Russ, Sarah - Data Entry	Specialist - 22C				1,950.0000	18.51	36,094.50
	Approved	Tolar, Afton - Collections	Audit Specialist 22B				1,950.0000	17.80	34,710.00
								Approved Totals	\$327,171.00
		Personnel Services Totals	\$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



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Fund 10	) - General Fund								
EXPENS	E								
- 1	rtment 4600 - Informa Innel Services	tion Technology							
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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Clewis, Dale - Systems A	dmin II - 30F				1,950.0000	30.46	59,397.00
	Approved	Hewett, Robin - IT Direc	tor - B 11/2022				1,950.0000	36.11	70,414.50
								Approved Totals	\$129,811.50
		Personnel Services Totals	\$115,244.76	\$122,313.00	\$122,313.00	\$120,962.98	\$123,923.00	\$127,784.00	\$129,812.00
	Department 4600 - Info	ormation Technology Totals	\$115,244.76	\$122,313.00	\$122,313.00	\$120,962.98	\$123,923.00	\$127,784.00	\$129,812.00



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Fund <b>10</b>	- General Fund								
EXPENS									
	tment 4700 - Geograpi anel Services	hic Info Sys							
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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Ivey, Chris - ES/PS IT Su	ıpervisor - 31-1A				1,950.0000	27.34	53,313.00
	Approved	Thompson, Sally - Admir	nistrative Officer I - 2	7B			136.5000	22.72	3,101.28
	Approved	Vacant- ES/PS IT Coordi	nator - 27A				1,950.0000	22.49	43,855.50
								Approved Totals	\$100,269.78
		Personnel Services Totals	\$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



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	- General Fund		, ano and	Dudget	Budgot	7411000110	2020 10000000	2020 11000000	Lozo Approved
EXPENSE									
	ment <b>4800 - Regist</b> anel Services	er of Deeds							
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 Transactio	ns							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Martin, Wendy A Depu	ity Register of Deeds	- 24D			1,950.0000	21.18	41,301.00
	Approved	Owens, Jillina S Assist	ant Register of Deed	s - 28B			1,950.0000	23.85	46,507.50
	Approved	Parks, Beverly - Register	of Deeds - B				1,950.0000	39.35	76,732.50
	Approved	Wright-Smith, Ashley - [	Deputy Register of De	eds - 24B			975.0000	19.62	19,129.50
								Approved Totals	\$183,670.50
		Personnel Services Totals	\$161,221.97	\$173,272.00	\$173,972.00	\$173,857.85	\$173,277.00	\$178,513.00	\$183,671.00
	Department 48	<b>600 - Register of Deeds</b> Totals	\$161,221.97	\$173,272.00	\$173,972.00	\$173,857.85	\$173,277.00	\$178,513.00	\$183,671.00



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	- General Fund		ranoune	<u> </u>	Daagot	, ano an e	2020 110400000	2020 11000000	Loud Approved
EXPENSE									
Depart <i>Person</i>	ment 5000 - Central nel Services	l 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 Transaction	IS							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Lesane, Delora - Purcha	sing Agent - 28G				1,950.0000	28.58	55,731.00
	Approved	McClary, Kip - General S	ervices Manager - A				975.0000	45.92	44,772.00
	Approved	Robbins, Jody - Building	Maintenance Mechar	nic - 21B 9/22			1,950.0000	16.91	32,974.50
	Approved	Stanley, Timothy Scott -	Lead Maintenance M	lechanic - 23B			1,950.0000	18.69	36,445.50
	Approved	Vacant - Grounds Super	visor 20A				1,950.0000	15.98	31,161.00
								Approved Totals	\$201,084.00
		Personnel Services Totals	\$186,456.60	\$197,868.00	\$182,785.75	\$181,773.99	\$188,039.00	\$195,468.00	\$201,084.00
	Department 5	000 - Central Services Totals	\$186,456.60	\$197,868.00	\$182,785.75	\$181,773.99	\$188,039.00	\$195,468.00	\$201,084.00



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Fund 10	) - General Fund								
EXPENS	E								
	rtment 5010 - Motor Poc onnel Services	þI							
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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Horton, Stephen - Auto I	Maintenance Mechan	ic - 23B/C 4/23			1,950.0000	18.86	36,777.00
	Approved	Lacewell, Joe - Auto Mai	ntenance Mechanic I	I - 26H			1,950.0000	26.78	52,221.00
								Approved Totals	\$88,998.00
		Personnel Services Totals	\$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



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	- General Fund		, and date	Dudgot	Dudget	7 ano ano	2020 1100 000000	202011000000	2020 100100
EXPENSE									
Depart		eping Srvcs							
	nnel 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								
		Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Brewington, Gary M E	nvironmental Assistan	t - M¢15			1,950.0000	15.00	29,250.00
	Approved	Burns, Palma - Environm					1,950.0000	15.00	29,250.00
	Approved	Graham, Eric - Floor Mai		5			1,950.0000	15.00	29,250.00
	Approved	Graham, Kirby - Environ	•	15			1,950.0000	15.00	29,250.00
	Approved	Graham, Linda - Environ					1,950.0000	15.00	29,250.00
	Approved	McIntyre, Regina - Envir					1,950.0000	17.40	33,930.00
	Approved		onmental Asst. M\$15				1,950.0000	15.00	29,250.00
							·	Approved Totals	\$209,430.00
		Personnel Services Totals	\$148,555.80	\$178,776.00	\$162,570.35	\$161,872.82	\$180,278.00	\$209,430.00	\$209,430.00
	Department 5020 - I	Housekeeping Srvcs Totals	\$148,555.80	\$178,776.00	\$162,570.35	\$161,872.82	\$180,278.00	\$209,430.00	\$209,430.00



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Fund <b>10</b>	- General Fund							
EXPENSE								
	ment 5100 - Sheriff's Office							
	nel 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 Divisior	ı			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 65-11 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 - Emere	au			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 Investiga	itions			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 Patro	I			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 Sergea	int			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



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	- General Fund								
XPENSE									
	ment 5100 - Sheriff's Off nel Services	ïce							
	Approved	Sykes, Amanda C 70-4G	Crime Analyst				2,210.0000	25.07	55,404.70
	Approved	Townsend, Taylor E 67-3	B Corporal				2,184.0000	20.97	45,798.48
	Approved	Turlington, James G 68-4	4K Training Sergeant				2,210.0000	26.17	57,835.70
	Approved	Vacant - Chief Deputy - 7	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 - 6	54-3B				2,184.0000	19.25	42,042.00
	Approved	Vacant Deputy Sheriff - 6	54-3B				2,184.0000	19.25	42,042.00
	Approved	Vacant Deputy Sheriff - 6	54-3B				2,184.0000	19.25	42,042.00
	Approved	Vacant Deputy Sheriff - 6	54-3B				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 64-3/	A				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
	Department 5110 - Jail	Personnel Services Totals	\$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
		Personnel Services Totals	\$2,078,403.79 1,562,601.81	\$2,136,136.00 1,701,381.00	\$2,316,136.00 1,697,381.00	\$2,306,997.36 1,670,735.65	\$2,273,944.00 1,752,565.00	\$2,384,813.00 1,893,624.00	
	Department <b>5110 - Jail</b> <i>nel Services</i> <b>Salaries &amp; Wages</b> Budget Transactions						1,752,565.00	1,893,624.00	\$2,390,302.00 1,896,919.00
	Department <b>5110 - Jail</b> <i>nel Services</i> <b>Salaries &amp; Wages</b> Budget Transactions <i>Level</i>	Transaction	1,562,601.81	1,701,381.00			1,752,565.00 Number of Units	1,893,624.00 Cost Per Unit	1,896,919.00 Total Amount
	Department <b>5110 - Jail</b> <i>nel Services</i> <b>Salaries &amp; Wages</b> Budget Transactions <i>Level</i> <b>Approved</b>	<i>Transaction</i> Anderson, William, Jr.	1,562,601.81 Detention Road Deta	1,701,381.00 ail 64-4D			1,752,565.00 Number of Units 2,210.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02	1,896,919.00 <i>Total Amount</i> 42,034.20
	Department <b>5110 - Jail</b> <i>nel Services</i> Salaries & Wages Budget Transactions <i>Level</i> Approved Approved	<i>Transaction</i> Anderson, William, Jr. Bagwell, Tiffany	1,562,601.81 Detention Road Deta Detention Officer 1	1,701,381.00 ail 64-4D 64-3B			1,752,565.00 Number of Units 2,210.0000 2,184.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00
	Department <b>5110 - Jail</b> <i>Salaries &amp; Wages</i> Budget Transactions <i>Level</i> Approved Approved Approved	<i>Transaction</i> Anderson, William, Jr. Bagwell, Tiffany D Beard, Vernon D	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I	1,701,381.00 ail 64-4D 64-3B 64-3C			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25 19.25	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00
	Department <b>5110 - Jail</b> nel Services Salaries & Wages Budget Transactions <i>Level</i> Approved Approved Approved Approved	<i>Transaction</i> Anderson, William, Jr. Bagwell, Tiffany D Beard, Vernon D Bordeaux, Ronnie	1,562,601.81 Detention Road Deta Detention Officer 1	1,701,381.00 ail 64-4D 64-3B			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000 2,210.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,034.20
	Department <b>5110 - Jail</b> nel Services Salaries & Wages Budget Transactions <i>Level</i> Approved Approved Approved Approved Approved Approved	<i>Transaction</i> Anderson, William, Jr. Bagwell, Tiffany D Beard, Vernon D Bordeaux, Ronnie Bullard, Connie D	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I Detention Officer I	1,701,381.00 ail 64-4D 64-3B 64-3C 64-4D			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000 2,210.0000 2,184.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25 19.25 19.02 19.25 19.25	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,034.20 42,034.20 42,042.00
	Department <b>5110 - Jail</b> nel Services Salaries & Wages Budget Transactions <i>Level</i> Approved Approved Approved Approved	<i>Transaction</i> Anderson, William, Jr. Bagwell, Tiffany D Beard, Vernon D Bordeaux, Ronnie Bullard, Connie D Carson, Steve D	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I Detention Officer 1 Detention Officer 1	1,701,381.00 ail 64-4D 64-3B 64-3C 64-4D 64-3B			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000 2,210.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25 19.25 19.02	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,034.20
	Department <b>5110 - Jail</b> nel Services       Salaries & Wages         Budget Transactions       Level         Approved       Approved	TransactionAnderson, William, Jr.Bagwell, TiffanyBeard, VernonBordeaux, RonnieBullard, ConnieBullard, ConnieCarson, SteveCarter, David	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I Detention Officer 1 Detention Officer 1 Detention Officer 1	1,701,381.00 64-3B 64-3C 64-4D 64-3B 64-3D			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25 19.25 19.02 19.25 19.25 19.25	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,034.20 42,042.00 42,042.00 42,042.00 46,497.36
	Department <b>5110 - Jail</b> nel Services       Salaries & Wages         Budget Transactions       Level         Approved       Approved	TransactionAnderson, William, Jr.Bagwell, TiffanyBeard, VernonBordeaux, RonnieBullard, ConnieBullard, ConnieCarson, SteveCarter, David	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Corporal	1,701,381.00 64-3B 64-3C 64-4D 64-3B 64-3D 64-3I			1,752,565.00 <i>Number of Units</i> 2,210.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25 19.25 19.02 19.25 19.25 19.25 19.25 21.29	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,034.20 42,042.00 42,042.00 42,042.00
	Department <b>5110 - Jail</b> nel Services       Salaries & Wages         Budget Transactions       Level         Approved       Approved	TransactionAnderson, William, Jr.Bagwell, TiffanyBeard, VernonBordeaux, RonnieBullard, ConnieBullard, ConnieCarson, SteveCarter, DavidColeman, VollieDavis, Dominque	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Corporal	1,701,381.00 64-3B 64-3C 64-4D 64-3B 64-3D 64-3D 64-3I 67-4C			1,752,565.00 <i>Number of Units</i> 2,210.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,210.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25 19.25 19.02 19.25 19.25 19.25 21.29 21.80	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,034.20 42,042.00 42,042.00 42,042.00 46,497.36 48,178.00
	Department <b>5110 - Jail</b> nel Services       Salaries & Wages         Budget Transactions       Level         Approved       Approved	TransactionAnderson, William, Jr.Bagwell, TiffanyBeard, VernonBordeaux, RonnieBullard, ConnieBullard, ConnieCarson, SteveCarter, DavidColeman, VollieDavis, DominqueDavis, Ronnie T	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Corporal Detention SGT	1,701,381.00 64-3B 64-3C 64-4D 64-3B 64-3D 64-3I 67-4C 68-3E			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25 19.25 19.02 19.25 19.25 21.29 21.80 24.14	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,034.20 42,042.00 42,042.00 42,042.00 46,497.36 48,178.00 52,721.76
	Department <b>5110 - Jail</b> nel Services       Salaries & Wages         Budget Transactions       Level         Approved       Approved	TransactionAnderson, William, Jr.Bagwell, TiffanyBeard, VernonBordeaux, RonnieBullard, ConnieBullard, ConnieCarson, SteveCarter, DavidColeman, VollieDavis, DominqueDavis, Ronnie T	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Corporal Detention SGT Detention Officer I Detention Officer I Detention Officer I Detention Officer I Detention Officer I Detention Officer I	1,701,381.00 64-3B 64-3C 64-4D 64-3B 64-3D 64-3I 67-4C 68-3E			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000	1,893,624.00 <i>Cost Per Unit</i> 19.02 19.25 19.25 19.02 19.25 21.29 21.80 24.14 19.25	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,042.00 42,042.00 42,042.00 46,497.36 48,178.00 52,721.76 42,042.00
	Department       5110 - Jail         nel Services       Salaries & Wages         Salaries & Wages       Level         Approved       Approved	TransactionAnderson, William, Jr.Bagwell, TiffanyBeard, VernonBordeaux, RonnieBullard, ConnieCarson, SteveCarter, DavidColeman, VollieDavis, DominqueDavis, Ronnie TDove, William	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Corporal Detention SGT Detention Officer I Chief Jailer 71-4F Maintenance	1,701,381.00 64-3B 64-3C 64-4D 64-3B 64-3D 64-3I 64-3I 67-4C 68-3E 64-3B			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,210.0000	1,893,624.00 Cost Per Unit 19.02 19.25 19.25 19.25 19.25 21.29 21.80 24.14 19.25 26.88	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,042.00 42,042.00 46,497.36 48,178.00 52,721.76 42,042.00 59,404.80
Person	Department       5110 - Jail         nel Services       Salaries & Wages         Salaries & Wages       Level         Approved       Approved         Approved       Approved	TransactionAnderson, William, Jr.Bagwell, TiffanyBeard, VernonDBordeaux, RonnieBullard, ConnieCarson, SteveCarter, DavidColeman, VollieDavis, DominqueDavis, Ronnie TDove, WilliamColewas, Stephen BruceHatcher, Tracy Office Tex	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer I Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Corporal Detention SGT Detention Officer I Chief Jailer 71-4F Maintenance	1,701,381.00 64-3B 64-3C 64-4D 64-3B 64-3D 64-3I 64-3I 67-4C 68-3E 64-3B			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 1,950.0000	1,893,624.00 Cost Per Unit 19.02 19.25 19.25 19.25 19.25 21.29 21.80 24.14 19.25 26.88 16.95	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,042.00 42,042.00 46,497.36 48,178.00 52,721.76 42,042.00 59,404.80 33,052.50
	Department       5110 - Jail         nel Services       Salaries & Wages         Salaries & Wages       Level         Approved       Approved         Approved       Approved	TransactionAnderson, William, Jr.Bagwell, TiffanyBeard, VernonDBordeaux, RonnieBullard, ConnieCarson, SteveCarter, DavidColeman, VollieDavis, DominqueDavis, Ronnie TDove, WilliamColewas, Stephen BruceHatcher, Tracy Office Tex	1,562,601.81 Detention Road Deta Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Officer 1 Detention Corporal Detention SGT Detention Officer I Detention Officer I Chief Jailer 71-4F Maintenance ch. 64-1G Detention Officer 1	1,701,381.00 64-3B 64-3C 64-4D 64-3B 64-3D 64-3I 67-4C 68-3E 64-3B 21-1B			1,752,565.00 Number of Units 2,210.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 2,184.0000 1,950.0000 1,950.0000	1,893,624.00 Cost Per Unit 19.02 19.25 19.25 19.02 19.25 19.25 21.29 21.80 24.14 19.25 26.88 16.95 22.25	1,896,919.00 <i>Total Amount</i> 42,034.20 42,042.00 42,042.00 42,042.00 42,042.00 42,042.00 46,497.36 48,178.00 52,721.76 42,042.00 59,404.80 33,052.50 43,387.50



ount Account Description		2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
d 10 - General Fund		Amount	Budget	Budget	Amount	2023 Requested	2023 Proposed	2023 Approved
XPENSE								
Department 5100 - Sheriff's Office								
Sub-Department <b>5110 - Jail</b>								
Personnel Services								
Approved	Kilpatrick, Hester De	tention 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	1 /	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 Tr		-			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 Detenti	on 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 Dete	ntion Officer 64-3	C			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
Per	sonnel Services 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
		\$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



			2021 Actual	2022 Adopted	2022 Amended	2022 Actual				
Account	Account Description		Amount	Budget	Budget	Amount	2023 Requested	2023 Proposed	2023 Approved	
	- General Fund									
EXPENSE		ffice								
	ment 5100 - Sheriff's Of									
	Department <b>5120 - Com</b> onel Services	munications								
120	Salaries & Wages		430,466.16	451,990.00	444,940.00	439,070.65	468,179.00	465,764.00	477,663.00	
	5		,	- ,	,	,	,	,	,	
	Budget Transactions	Turneration					Number of the	Coot Dow Units	Tatal American	
	Level	Transaction	<b>T</b> .1	64620			Number of Units	Cost Per Unit	Total Amount	
	Approved	Aukamp, Ashley	Telecommunicator	64C3B			2,184.0000	18.22	39,792.48	
	Approved	Batten, Aspen Teleco		64007			2,184.0000	18.22	39,792.48	
	Approved	Britt, Penelope	Telecommunicator	64C3I			2,184.0000	20.15	44,007.60	
	Approved	Brown, Amy Telecom					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		7C3J			2,184.0000	22.65	49,467.60	
	Approved	•	lecommunicator 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	
		Personnel Services Totals	\$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								
Person	nel Services									
20	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									
	Level	_								
		Transaction					Number of Units	Cost Per I Init	Total Amount	
		Transaction Travis Deaver	Investigator 70	-4F			Number of Units	Cost Per Unit	Total Amount	
	Approved	Transaction Travis Deaver	Investigator 70	-4E			<i>Number of Units</i> <b>2,210.0000</b>	25.60	56,576.00	
		Travis Deaver					2,210.0000	25.60	56,576.00 \$56,576.00	
			\$46,121.30	\$49,512.00	\$55,012.00	\$54,258.46	2,210.0000 \$52,091.00	25.60 Approved Totals \$56,576.00	56,576.00 \$56,576.00 \$56,576.00	
	Approved	Travis Deaver			\$55,012.00 \$55,012.00	\$54,258.46 \$54,258.46	2,210.0000	25.60	56,576.00 \$56,576.00	
	Approved Sub-Department 5140 · Department 5160 - Scho	Travis Deaver Personnel Services Totals Pre-Trial Release Totals	\$46,121.30	\$49,512.00			2,210.0000 \$52,091.00	25.60 Approved Totals \$56,576.00	56,576.00 \$56,576.00 \$56,576.00	
Person	Approved Sub-Department <b>5140</b> - Department <b>5160 - Scho</b> <i>inel Services</i>	Travis Deaver Personnel Services Totals Pre-Trial Release Totals	\$46,121.30 \$46,121.30	\$49,512.00 \$49,512.00	\$55,012.00	\$54,258.46	2,210.0000 \$52,091.00 \$52,091.00	25.60	56,576.00 \$56,576.00 \$56,576.00 \$56,576.00	
Person	Approved Sub-Department 5140 · Department 5160 - Scho	Travis Deaver Personnel Services Totals Pre-Trial Release Totals	\$46,121.30	\$49,512.00			2,210.0000 \$52,091.00	25.60 Approved Totals \$56,576.00	56,576.00 \$56,576.00 \$56,576.00	
Person	Approved Sub-Department <b>5140</b> - Department <b>5160 - Scho</b> <i>inel Services</i> Salaries & Wages	Travis Deaver Personnel Services Totals Pre-Trial Release Totals	\$46,121.30 \$46,121.30	\$49,512.00 \$49,512.00	\$55,012.00	\$54,258.46	2,210.0000 \$52,091.00 \$52,091.00	25.60	56,576.00 \$56,576.00 \$56,576.00 \$56,576.00	
Person	Approved Sub-Department <b>5140</b> - Department <b>5160 - Scho</b> <i>inel Services</i> Salaries & Wages Budget Transactions	Travis Deaver Personnel Services Totals Pre-Trial Release Totals ool Resource Officers	\$46,121.30 \$46,121.30	\$49,512.00 \$49,512.00	\$55,012.00	\$54,258.46	2,210.0000 \$52,091.00 \$52,091.00 249,802.00	25.60 Approved Totals \$56,576.00 \$56,576.00 271,654.00	56,576.00 \$56,576.00 \$56,576.00 \$56,576.00 523,859.00	
Person	Approved Sub-Department <b>5140</b> - Department <b>5160 - Scho</b> <i>inel Services</i> Salaries & Wages Budget Transactions <i>Level</i>	Travis Deaver Personnel Services Totals Pre-Trial Release Totals ool Resource Officers Transaction	\$46,121.30 \$46,121.30	\$49,512.00 \$49,512.00	\$55,012.00	\$54,258.46	2,210.0000 \$52,091.00 \$52,091.00 249,802.00 Number of Units	25.60 Approved Totals \$56,576.00 \$56,576.00 271,654.00 <i>Cost Per Unit</i>	56,576.00 \$56,576.00 \$56,576.00 \$56,576.00 523,859.00 <i>Total Amount</i>	
	Approved Sub-Department <b>5140</b> - Department <b>5160 - Scho</b> <i>inel Services</i> Salaries & Wages Budget Transactions	Travis Deaver Personnel Services Totals Pre-Trial Release Totals ool Resource Officers	\$46,121.30 \$46,121.30	\$49,512.00 \$49,512.00	\$55,012.00	\$54,258.46	2,210.0000 \$52,091.00 \$52,091.00 249,802.00	25.60 Approved Totals \$56,576.00 \$56,576.00 271,654.00	56,576.00 \$56,576.00 \$56,576.00 \$56,576.00 523,859.00	



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
Fund <b>10</b>	- General Fund							·		
EXPENSE	E									
Depart	tment 5100 - Sheriff's Of	ffice								
	-Department <b>5160 - Scho</b> nnel Services	ol Resource Officers								
	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 - S	RO 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	
		Personnel Services Totals	\$196,719.31	\$246,044.00	\$173,420.15	\$148,773.43	\$249,802.00	\$271,654.00	\$523,859.00	
	Sub-Department 5160 - S	_	\$196,719.31	\$246,044.00	\$173,420.15	\$148,773.43	\$249,802.00	\$271,654.00	\$523,859.00	
Sub	-Department <b>5170 - Cour</b> nnel Services	Totals								
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									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Approved	Cory Thomas	Corporal	67-4C			2,210.0000	21.80	48,178.00	
								Approved Totals	\$48,178.00	
		Personnel Services Totals	\$42,136.73	\$43,007.00	\$46,507.00	\$45,091.64	\$44,447.00	\$48,178.00	\$48,178.00	
S	Sub-Department 5170 - Co	ourthouse Security Totals	\$42,136.73	\$43,007.00	\$46,507.00	\$45,091.64	\$44,447.00	\$48,178.00	\$48,178.00	
	-Department <b>5175 - BCC</b> nnel Services	Deputies								
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									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Approved	Joey Todd Dep	outy Sheriff BCC	64-4E			2,210.0000	19.35	42,763.50	
	Approved	Rena Bryant Deputy Sh	neriff BCC 64-4	F			2,210.0000	19.69	43,514.90	
								Approved Totals	\$86,278.40	
		Personnel Services Totals	\$72,495.74	\$75,721.00	\$79,921.00	\$78,688.02	\$79,393.00	\$86,279.00	\$86,279.00	
	Sub-Department 51		\$72,495.74	\$75,721.00	\$79,921.00	\$78,688.02	\$79,393.00	\$86,279.00	\$86,279.00	
		0 - 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	



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund		, ano and	badget	Daagot	, ano anc	2020 10000000	2020 11000000	2020
EXPENS	E								
	tment 5200 - Anima nnel Services	al Control							
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 Transactio	ons							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Baker, Kayla - Shelter A	ttendant - M\$15				1,950.0000	15.00	29,250.00
	Approved	Beyor, Chianne - 8/22 A	.CO/Shelter Attendant	t - 21B/C			1,950.0000	17.58	34,281.00
	Approved	Hall, McKay - 9/22 Anim	al Control Officer	21A/B			1,950.0000	16.93	33,013.50
	Approved	Lopez, William - 1/23 Le	ad Animal Control off	ficer 22A/B			1,950.0000	17.72	34,554.00
	Approved	Suggs, Karen - Admin A	sst V - 23D				1,950.0000	20.17	39,331.50
								Approved Totals	\$170,430.00
		Personnel Services Totals	\$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



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund								
EXPENS	1								
- 1	tment 5300 - Emergen nnel Services	cy 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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Babson, Renee - Admin	Asst I - 23B				1,950.0000	18.69	36,445.50
	Approved	Clark, Kenneth - Fire Ma	rshal - 31C				1,950.0000	28.70	55,965.00
	Approved	Coleman, Joey - Fire Ins	pector-27C				1,950.0000	23.62	46,059.00
	Approved	Dowless, Nathan - Direc	tor - B				1,950.0000	39.97	77,941.50
								Approved Totals	\$216,411.00
		Personnel Services Totals	\$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



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund <b>10</b>	- General Fund								
EXPENS	E								
- 1	tment 5400 - Building I nnel Services	nspection							
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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	ALLEY, STEPHEN - Bldg	Codes Insp II/III 2	28D/29D			1,950.0000	27.03	52,708.50
	Approved	CHADWICK, MATTHEW	- Inspections Director	r - Band D			1,950.0000	37.53	73,183.50
	Approved	Jenkins, Dalphaine - Ad	min Asst - 23H				1,950.0000	23.13	45,103.50
								Approved Totals	\$170,995.50
		Personnel Services Totals	\$145,800.66	\$158,037.00	\$158,017.00	\$155,346.02	\$161,324.00	\$166,179.00	\$170,996.00
	Department 5400 - I	Building Inspection Totals	\$145,800.66	\$158,037.00	\$158,017.00	\$155,346.02	\$161,324.00	\$166,179.00	\$170,996.00



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund <b>10</b>	- General Fund								
EXPENSE									
	tment 5500 - Coroner anel 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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Kenneth Clark	Coroner				13.0000	242.00	3,146.00
								Approved Totals	\$3,146.00
		Personnel Services Totals	\$5,674.67	\$5,936.00	\$5,957.00	\$5,956.45	\$5,936.00	\$3,057.00	\$3,146.00
	Departmer	nt 5500 - Coroner Totals	\$5,674.67	\$5,936.00	\$5,957.00	\$5,956.45	\$5,936.00	\$3,057.00	\$3,146.00



			2021 Actual	2022 Adopted	2022 Amended	2022 Actual			2022 4
Account	Account Description - General Fund		Amount	Budget	Budget	Amount	2023 Requested	2023 Proposed	2023 Approved
EXPENSI									
	<b>-</b> tment <b>5900 - Health</b>								
	nnel Services								
20	Salaries & Wages		403,367.31	406,636.00	441,636.00	440,832.26	423,893.00	415,271.00	426,915.00
	Dudect Transations								
	Budget Transactions Level	Transaction					Number of Units	Cost Per Unit	Total Amount
			hadagist E00/ 29E				975.0000	26.69	
	Approved	Brisson, Carrie - Lab Tec Britt, Lisa - PHN II 100%	-				1,950.0000	31.29	26,022.75
	Approved	Culbreth, Rebecca - Adm					1,950.0000	21.31	61,015.50
	Approved Approved	Culpepper, Jannie - Proc					487.5000	15.00	41,554.50 7,312.50
	••		•				1,950.0000	21.42	41,769.00
	Approved Approved	Davis, Ronald Jr Accou Duncan, Teresa - Directo	•	-50			936.0000	51.23	47,951.28
	Approved	Hunsinger, Jordan - PHN					936.0000	28.99	47,951.28 28,265.25
	Approved	Locklear, Monica - Admir		פר			1,950.0000	25.05	48,847.50
	Approved	Pait, Tiffany - Director of					1,950.0000	43.14	48,847.50 84,123.00
	Approved	Perez Diaz, Diana - 8/22	-				1,950.0000	16.79	32,740.50
	Approved	Vacant - Processing Assis	•				487.5000	15.00	7,312.50
	Approved	Vacant - Processing Assis	Stalit III 25% - M\$15				467.5000	Approved Totals	\$426,914.28
		Personnel Services Totals	\$403,367.31	\$406,636.00	\$441,636.00	\$440,832.26	\$423,893.00	\$415,271.00	\$426,915.00
	-Department 5905 - H-Env	vironmental							
	nnel Services								
)	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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Nobles, Diana - Env Hea	th Program Coord	29F			1,950.0000	29.01	56,569.50
	Approved	Nobles, Robert - Env Hea	alth Program Coord	29E			1,950.0000	28.03	54,658.50
	Approved	Spiker, Nicholas - Env He	ealth Specialist - 27B				1,950.0000	22.72	44,304.00
	Approved	Thompson, Sally - Adm (	Offier I - 27B				916.5000	22.72	20,822.88
								Approved Totals	\$176,354.88
		Personnel Services Totals	\$145,517.08	\$165,938,00	\$166,538.00	\$166,543.08	\$166,340.00	\$171,333.00	\$176,355.00
		Personnel Services Totals	\$145,517.08 \$145,517.08	\$165,938.00 \$165,938.00	\$166,538.00 \$166,538.00	\$166,543.08 \$166,543.08	\$166,340.00 \$166,340.00	\$171,333.00 \$171,333.00	\$176,355.00 \$176,355.00
Cub	Sub-Department 5905 -	H-Environmental Totals							
	-Department 5910 - H-WI	H-Environmental Totals							
Persol		H-Environmental Totals							
Persol	-Department <b>5910 - H-WI</b> <i>nnel Services</i> Salaries & Wages	H-Environmental Totals	\$145,517.08	\$165,938.00	\$166,538.00	\$166,543.08	\$166,340.00	\$171,333.00	\$176,355.00
Persol	-Department 5910 - H-WI nnel Services Salaries & Wages Budget Transactions	H-Environmental Totals C	\$145,517.08	\$165,938.00	\$166,538.00	\$166,543.08	\$166,340.00 177,684.00	\$171,333.00 186,030.00	\$176,355.00 192,855.00
	-Department <b>5910 - H-WI</b> <i>nnel Services</i> Salaries & Wages	H-Environmental Totals	\$145,517.08 147,843.09	\$165,938.00	\$166,538.00	\$166,543.08	\$166,340.00	\$171,333.00	\$176,355.00



Account A	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund <b>10 - G</b>	eneral Fund								
EXPENSE									
Departme	nt 5900 - Health								
Sub-Der	partment 5910 - H-WIC								
Personnel	Services								
	Approved	Lewis, Twanna - Proc. A	sst. 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. A	sst. III - M\$15				1,950.0000	15.00	29,250.00
								Approved Totals	\$192,855.00
	P	Personnel Services Totals	\$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-Der	partment <b>5920 - H-Fami</b>								
Personnel									
120 S	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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Boswell, Brooke - PHN II	[ - 32B				1,950.0000	28.99	56,530.50
	Approved	Brisson, Carrie - Lab Tec					487.5000	26.69	13,011.38
	Approved	Culpepper, Jannie - Proc	-	5			487.5000	15.00	7,312.50
	Approved	Lesane-Miles, Demetria					487.5000	15.22	7,419.75
	Approved	Montgomery, Joyce - Pai					487.5000	15.37	7,492.88
	Approved	Stanley, Angela - Pat. Re					975.0000	18.14	17,686.50
	Approved		•	et) 37H			975.0000	45.80	44,655.00
	Approved	Vacant - Processing Asst	•	,			487.5000	15.00	7,312.50
		-						Approved Totals	\$161,421.01
	P	Personnel Services Totals	\$105,074.02	\$151,691.00	\$109,568.00	\$107,075.19	\$225,101.00	\$157,404.00	\$161,422.00
Su	b-Department <b>5920 - H-</b> I	Family Planning Totals	\$105,074.02	\$151,691.00	\$109,568.00	\$107,075.19	\$225,101.00	\$157,404.00	\$161,422.00
	partment 5930 - H-Mate								
	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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Culpepper, Jannie - Proc	. Asst. III 25% - M\$1	5			487.5000	15.00	7,312.50
	Approved	Gore, Nathalie - PHN II -					1,950.0000	31.29	61,015.50
	Approved	Lesane-Miles, Demetria		% - 18-1C			487.5000	15.22	7,419.75
	Approved	Montgomery, Joyce - Pai					487.5000	15.37	7,492.88
	Approved	Padilla, Maria - Interpret					975.0000	18.71	18,242.25
									•
	Approved	Stanley, Angela - Pat Re	l Rep III 50% - 19C C	D/R			975.0000	18.14	17,686.50



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
Fund <b>10</b>	- General Fund									
EXPENS										
	rtment 5900 - Health									
	D-Department <b>5930 - H-</b> Innel Services	Maternal								
	Approved	Vacant - FNP 25% - (Ma	rket) 37H				487.5000	45.80	22,327.50	
	Approved	Vacant - Proc. Asst. III 2	25% - M\$15				487.5000	15.00	7,312.50	
								Approved Totals	\$162,942.00	
		Personnel Services Totals	\$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	
	D-Department <b>5940 - H-</b>									
120	Salaries & Wages		21,824.35	26,597.00	26,597.00	20,571.33	26,667.00	27,466.00	28,266.00	
	Dudget Types etiese									
	Budget Transactions	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Approved	Hunsinger, Jordan - PHN					975.0000	28.99	<i>Total Amount</i> 28,265.25	
	Approved	nunsinger, Jordan - Phi	111 JU% - JZD				975.0000	Approved Totals	\$28,265.25	
		Personnel Services Totals	\$21,824.35	\$26,597.00	\$26,597.00	\$20,571.33	\$26,667.00	\$27,466.00	\$28,266.00	
	Sub-Department 5 D-Department 5950 - H- Donnel Services	940 - H-T.B. Project Totals Child Health	\$21,824.35	\$26,597.00	\$26,597.00	\$20,571.33	\$26,667.00	\$27,466.00	\$28,266.00	
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									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Approved	Brisson, Carrie - Lab Tec	hnologist 25% - 28F				487,5000	26.69	13,011.38	
	Approved	Culpepper, Jannie - Proc	•				487.5000	15.00	7,312.50	
	Approved	Lesane-Miles, Demetria					487,5000	15.22	7,419.75	
	Approved	Padilla, Maria - Interpret					975.0000	18.71	18,242.25	
	Approved	Thornton, Kristi - PHN II					1,950.0000	28.99	56,530.50	
	Approved	Vacant - FNP 25% - (Ma					487.5000	45.80	22,327.50	
	Approved	Vacant - Proc. Asst. IV 2	,				487.5000	15.00	7,312.50	
			·					Approved Totals	\$132,156.38	
		Personnel Services Totals	\$80,005.13	\$110,598.00	\$109,898.00	\$86,653.17	\$171,084.00	\$128,939.00	\$132,157.00	
	Sub-Department	950 - 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	
			+,	+,00	+,	+,	+=-=,-===	+	+,	



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
	General Fund		Amount	Dudget	Dudget	Amount		2020 11000300	2020 Approved	
EXPENSE										
	nent 5900 - Health									
	Department 5951 - H-Car	re Management								
	el Services	j								
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									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Approved	Sholar, Amber - PHN II -	32E				1,950.0000	32.44	63,258.00	
	Approved	Singletary, Andrea - PHN	II - 32F				1,950.0000	33.59	65,500.50	
	Approved	Strickland, Laura - Pro A		/R			1,462.5000	16.29	23,824.12	
								Approved Totals	\$152,582.62	
		Personnel Services Totals	\$133,023.51	\$140,201.00	\$142,301.00	\$142,213.28	\$141,819.00	\$148,264.00	\$152,583.00	
Sub	-Department <b>5951 - H-C</b>	Care Management Totals	\$133,023.51	\$140,201.00	\$142,301.00	\$142,213.28	\$141,819.00	\$148,264.00	\$152,583.00	
	epartment <b>5960 - H-Pro</b>	-								
	el 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									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Approved	Barnes, Emily - Health E	ducator II - 27B				1,950.0000	22.72	44,304.00	
	Approved	Vacant - Health Educator	r I - 23A				1,950.0000	18.51	36,094.50	
								Approved Totals	\$80,398.50	
		Personnel Services Totals	\$34,211.77	\$75,688.00	\$75,368.00	\$60,467.45	\$75,829.00	\$78,098.00	\$80,399.00	
	Sub-Department 59	60 - 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-D	Department 5986 - H-Cor			•			· ·			
	el 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									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Approved	Lesane-Miles, Demetria -	Medical Lab Asst. 2	25% - 18-1C			487.5000	15.22	7,419.75	
								Approved Totals	\$7,419.75	
		Personnel Services Totals	\$6,458.04	\$6,828.00	\$6,928.00	\$6,866.35	\$7,001.00	\$7,313.00	\$7,420.00	
Cul	b-Department <b>5986 - H-</b>	Communicable Disease	\$6,458.04	\$6,828.00	\$6,928.00	\$6,866.35	\$7,001.00	\$7,313.00	\$7,420.00	



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund		, and drift	Dudget	Baagot	, and and	2020 1109400104	202011000000	20207.00104
EXPENSE									
Depar	tment 5900 - Health								
	-Department <b>5988 - H-CAP</b> nnel Services								
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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Barr, Cailey - Social Wo	rker II - 27C				1,950.0000	23.62	46,059.00
	Approved	Billups, Kesha - Social V	Vorker II - 27B				1,950.0000	22.72	44,304.00
	Approved	Hinson, Montana - Soci	al Worker II - 27B				1,950.0000	22.72	44,304.00
	Approved	Mitchell, Michelle - Soci	al Worker Supervisor -	- 30B			1,950.0000	26.30	51,285.00
	Approved	Montgomery, Joyce - Pa	at. Rel. Rep. IV 50% -	19-1B			975.0000	15.38	14,995.50
	Approved	Strickland, Laura - Proc	essing Assistant III - 1	17D O/R			487.5000	16.29	7,941.38
								Approved Totals	\$208,888.88
	Pel	rsonnel Services Totals	\$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



Account	Account Descriptio	n	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	0 - General Fund								
EXPENS	SE .								
- 1	rtment 6000 - Vete onnel Services	ran 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 Transact	tions <i>Transaction</i>					Number of Units	Cost Per Unit	Total Amount
	Approved	Hammond, Larry - Direct	or - O/R				1,000.0000	34.98	34,980.00
								Approved Totals	\$34,980.00
		Personnel Services Totals	\$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



ount	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund		Amount	Dudget	Duuget	Amount		2025110003cd	2025 Approved
XPENSI									
	- tment 6200 - Division or	n Aaina							
	nnel Services								
	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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Hayes, Jerry Trans Specia	alict I 65% 19D				1,267.5000	16.60	21,040.50
	Approved	McGavock, Michael Trans		חו			1,267.5000	16.60	21,040.50
	Approved	McKiver, Vicky Trans Spe	•				1,267.5000	15.22	19,291.35
	Approved	Taylor, Donna - Transpor					1,267.5000	15.98	20,254.65
	Approved	, , , ,	ns Specialist I 65%	19-1A			1,267.5000	15.22	19,291.35
	Approved		alist I 65% 19-1A				1,267.5000	15.22	19,291.35
	Approved	vacant Trans Speen					1,207.5000	Approved Totals	\$120,209.70
		Personnel Services Totals	\$108,831.60	\$122,520.00	\$121,920.00	\$98,727.01	\$115,790.00	\$117,612.00	\$120,210.00
	Department 6201 - BAR	TS-Admin							
	nnel Services		00 000 05	04.406.00	04.050.00	74 000 05	77 407 00	76 674 00	70.050.00
	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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Vacant Trans Ops 22C					1,950.0000	18.51	36,094.50
	Approved	Willing Amondo Tronona	ortation Director 27A				1,950.0000	22.49	43,855.50
	Approved	wiikins, Amanua Transpo						22.15	.0,000.00
	Approved	wiikins, Amanua Transpo						Approved Totals	\$79,950.00
		Personnel Services Totals	\$80,399.05	\$84,106.00	\$84,068.00	\$74,993.85	\$77,487.00		
		Personnel Services Totals		\$84,106.00 \$84,106.00	\$84,068.00 \$84,068.00	\$74,993.85 \$74,993.85	\$77,487.00 \$77,487.00	Approved Totals	\$79,950.00
Sub		Personnel Services Totals	\$80,399.05	1 7	. ,		1 7	Approved Totals \$76,674.00	\$79,950.00 \$79,950.00
	Sub-Department 62	Personnel Services Totals	\$80,399.05	1 7	. ,		1 7	Approved Totals \$76,674.00	\$79,950.00 \$79,950.00
	Sub-Department <b>62</b> D-Department <b>6205 - DOA</b>	Personnel Services Totals	\$80,399.05	1 7	. ,		1 7	Approved Totals \$76,674.00	\$79,950.00 \$79,950.00
Persol	Sub-Department <b>62</b> D-Department <b>6205 - DOA</b> <i>nnel Services</i> Salaries & Wages	Personnel Services Totals	\$80,399.05 \$80,399.05	\$84,106.00	\$84,068.00	\$74,993.85	\$77,487.00	Approved Totals \$76,674.00 \$76,674.00	\$79,950.00 \$79,950.00 \$79,950.00
Persol	Sub-Department <b>62</b> D-Department <b>6205 - DOA</b> <i>nnel Services</i> Salaries & Wages Budget Transactions	Personnel Services Totals	\$80,399.05 \$80,399.05	\$84,106.00	\$84,068.00	\$74,993.85	\$77,487.00	Approved Totals \$76,674.00 \$76,674.00 63,330.00	\$79,950.00 \$79,950.00 \$79,950.00 64,729.00
Persol	Sub-Department <b>62</b> b-Department <b>6205 - DOA</b> <i>nnel Services</i> <b>Salaries &amp; Wages</b> Budget Transactions <i>Level</i>	Personnel Services Totals 201 - BARTS-Admin Totals A-Medical Trans Transaction	\$80,399.05 \$80,399.05 58,601.62	\$84,106.00	\$84,068.00	\$74,993.85	\$77,487.00 62,346.00 Number of Units	Approved Totals \$76,674.00 \$76,674.00 63,330.00 <i>Cost Per Unit</i>	\$79,950.00 \$79,950.00 \$79,950.00 64,729.00 <i>Total Amount</i>
Persol	Sub-Department <b>62</b> p-Department <b>6205 - DOA</b> <i>nnel Services</i> Salaries & Wages Budget Transactions <i>Level</i> Approved	Personnel Services Totals 201 - BARTS-Admin Totals A-Medical Trans Transaction Hayes, Jerry Trans Specia	\$80,399.05 \$80,399.05 58,601.62	\$84,106.00	\$84,068.00	\$74,993.85	\$77,487.00 62,346.00 <i>Number of Units</i> 682.5000	Approved Totals \$76,674.00 \$76,674.00 63,330.00 <i>Cost Per Unit</i> 16.60	\$79,950.00 \$79,950.00 \$79,950.00 64,729.00 <i>Total Amount</i> 11,329.50
Persol	Sub-Department <b>62</b> p-Department <b>6205 - DOA</b> <i>nnel Services</i> Salaries & Wages Budget Transactions <i>Level</i> Approved Approved	Personnel Services Totals 201 - BARTS-Admin Totals A-Medical Trans Transaction Hayes, Jerry Trans Specia McGavock, Michael Trans	\$80,399.05 \$80,399.05 58,601.62 alist I 35% \$ Specialist I 35% 19	\$84,106.00 65,973.00	\$84,068.00	\$74,993.85	\$77,487.00 62,346.00 <i>Number of Units</i> 682.5000 682.5000	Approved Totals \$76,674.00 \$76,674.00 63,330.00 <i>Cost Per Unit</i> 16.60 16.60	\$79,950.00 \$79,950.00 \$79,950.00 64,729.00 <i>Total Amount</i> 11,329.50 11,329.50
Persol	Sub-Department <b>62</b> p-Department <b>6205 - DOA</b> <i>nnel Services</i> Salaries & Wages Budget Transactions <i>Level</i> Approved Approved Approved	Personnel Services Totals 201 - BARTS-Admin Totals A-Medical Trans Transaction Hayes, Jerry Trans Specia McGavock, Michael Trans McKiver, Vicky Trans Specia	\$80,399.05 \$80,399.05 58,601.62 alist I 35% \$ Specialist I 35% 19 cialist I 35% 19-1A/I	\$84,106.00 65,973.00	\$84,068.00	\$74,993.85	\$77,487.00 62,346.00 <i>Number of Units</i> 682.5000 682.5000 682.5000	Approved Totals \$76,674.00 \$76,674.00 63,330.00 <i>Cost Per Unit</i> 16.60 16.60 15.22	\$79,950.00 \$79,950.00 \$79,950.00 64,729.00 <i>Total Amount</i> 11,329.50 11,329.50 10,387.65
Persol	Sub-Department <b>62</b> o-Department <b>6205 - DOA</b> <i>nnel Services</i> Salaries & Wages Budget Transactions <i>Level</i> Approved Approved Approved Approved Approved	Personnel Services Totals 201 - BARTS-Admin Totals A-Medical Trans Transaction Hayes, Jerry Trans Specia McGavock, Michael Trans McKiver, Vicky Trans Specia Taylor, Donna Trans Specia	\$80,399.05 \$80,399.05 58,601.62 alist I 35% 5 Specialist I 35% 19 cialist I 35% 19-1A/I ecialist I 35% 19C	\$84,106.00 65,973.00	\$84,068.00	\$74,993.85	\$77,487.00 62,346.00 <i>Number of Units</i> 682.5000 682.5000 682.5000 682.5000	Approved Totals \$76,674.00 \$76,674.00 63,330.00 <i>Cost Per Unit</i> 16.60 16.60 15.22 15.98	\$79,950.00 \$79,950.00 \$79,950.00 64,729.00 <i>Total Amount</i> 11,329.50 11,329.50 10,387.65 10,906.35
Persol	Sub-Department <b>62</b> o-Department <b>6205 - DOA</b> <i>nnel Services</i> Salaries & Wages Budget Transactions <i>Level</i> Approved Approved Approved Approved Approved Approved	Personnel Services Totals 201 - BARTS-Admin Totals A-Medical Trans Transaction Hayes, Jerry Trans Specia McGavock, Michael Trans McKiver, Vicky Trans Spec Taylor, Donna Trans Spec Vacant Trans Specialist I	\$80,399.05 \$80,399.05 58,601.62 alist I 35% 5 Specialist I 35% 19 cialist I 35% 19-1A/I ecialist I 35% 19C 35% 19-1A	\$84,106.00 65,973.00	\$84,068.00	\$74,993.85	\$77,487.00 \$77,487.00 62,346.00 <i>Number of Units</i> 682.5000 682.5000 682.5000 682.5000 682.5000 682.5000	Approved Totals \$76,674.00 \$76,674.00 63,330.00 Cost Per Unit 16.60 16.60 15.22 15.98 15.22	\$79,950.00 \$79,950.00 \$79,950.00 64,729.00 <i>Total Amount</i> 11,329.50 11,329.50 10,387.65 10,906.35 10,387.65
Persol	Sub-Department <b>62</b> o-Department <b>6205 - DOA</b> <i>nnel Services</i> Salaries & Wages Budget Transactions <i>Level</i> Approved Approved Approved Approved Approved	Personnel Services Totals 201 - BARTS-Admin Totals A-Medical Trans Transaction Hayes, Jerry Trans Specia McGavock, Michael Trans McKiver, Vicky Trans Specia Taylor, Donna Trans Specia	\$80,399.05 \$80,399.05 58,601.62 alist I 35% 5 Specialist I 35% 19 cialist I 35% 19-1A/I ecialist I 35% 19C 35% 19-1A	\$84,106.00 65,973.00	\$84,068.00	\$74,993.85	\$77,487.00 62,346.00 <i>Number of Units</i> 682.5000 682.5000 682.5000 682.5000	Approved Totals \$76,674.00 \$76,674.00 63,330.00 <i>Cost Per Unit</i> 16.60 16.60 15.22 15.98 15.22 15.22	\$79,950.00 \$79,950.00 \$79,950.00 64,729.00 <i>Total Amount</i> 11,329.50 11,329.50 10,387.65 10,906.35 10,387.65 10,387.65
Persol	Sub-Department <b>62</b> o-Department <b>6205 - DOA</b> <i>nnel Services</i> Salaries & Wages Budget Transactions <i>Level</i> Approved Approved Approved Approved Approved Approved	Personnel Services Totals 201 - BARTS-Admin Totals A-Medical Trans Transaction Hayes, Jerry Trans Specia McGavock, Michael Trans McKiver, Vicky Trans Spec Taylor, Donna Trans Spec Vacant Trans Specialist I	\$80,399.05 \$80,399.05 58,601.62 alist I 35% 5 Specialist I 35% 19 cialist I 35% 19-1A/I ecialist I 35% 19C 35% 19-1A	\$84,106.00 65,973.00	\$84,068.00	\$74,993.85	\$77,487.00 \$77,487.00 62,346.00 <i>Number of Units</i> 682.5000 682.5000 682.5000 682.5000 682.5000 682.5000	Approved Totals \$76,674.00 \$76,674.00 63,330.00 Cost Per Unit 16.60 16.60 15.22 15.98 15.22	\$79,950.00 \$79,950.00 \$79,950.00 64,729.00 <i>Total Amount</i> 11,329.50 11,329.50 10,387.65 10,906.35 10,387.65



Account Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
nd 10 - General Fund	· · · ·					· · ·		
EXPENSE								
Department 6200 - Divisio	on on Aging							
Sub-Department 620	5 - 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 - I	DOA-In Home							
Personnel Services								
20 Salaries & Wages		123,465.67	131,042.00	111,042.00	88,190.34	132,699.00	151,476.00	154,382.00
Budget Transaction	ns							
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Approved	Chavez, Emma In Home	Aide M\$15				1,950.0000	15.00	29,250.00
Approved	Edwards, Deborah In Ho	me Aide 15H				1,950.0000	15.66	30,537.00
Approved	Thomas, Tavii In Home A	Aide M\$15				1,950.0000	15.00	29,250.00
Approved	Vacant In Home Aide Co	ordinator 23A				1,950.0000	18.51	36,094.50
Approved	Vacant In Home Aide M\$	15				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 - I	DOA-Nutrition							
Personnel Services								
0 Salaries & Wages		81,542.66	87,460.00	86,410.00	76,736.43	66,826.00	68,826.00	70,829.00
Budget Transaction	ns							
						Number of Units	Cost Per Unit	Total Amount
Level	Transaction					Number of Omits	COSt PEL DIIIL	TOLAL ATTOUTL
Approved	Hester, Sharon Nut Coor	dinator 21B				1,462.5000	16.95	24,789.38
Approved	Hester, Sharon Nut Coor					1,462.5000	16.95	24,789.38
Approved	Hester, Sharon Nut Coor		\$87,460.00	\$86,410.00	\$76,736.43	1,462.5000	16.95 31.48	24,789.38 46,039.50
Approved Approved	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire	ctor 75% C	\$87,460.00 \$87,460.00	\$86,410.00 \$86,410.00	\$76,736.43 \$76,736.43	1,462.5000 1,462.5000	16.95 31.48 Approved Totals	24,789.38 46,039.50 \$70,828.88
Approved Approved Sub-Department Sub-Department 6225 - 1	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire Personnel Services Totals 6220 - DOA-Nutrition Totals	ctor 75% C \$81,542.66				1,462.5000 1,462.5000 \$66,826.00	16.95 31.48 Approved Totals \$68,826.00	24,789.38 46,039.50 \$70,828.88 \$70,829.00
Approved Approved Sub-Department Sub-Department 6225 - I Personnel Services	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire Personnel Services Totals 6220 - DOA-Nutrition Totals	ctor 75% C \$81,542.66				1,462.5000 1,462.5000 \$66,826.00	16.95 31.48 Approved Totals \$68,826.00	24,789.38 46,039.50 \$70,828.88 \$70,829.00
Approved Approved Sub-Department Sub-Department 6225 - I Personnel Services	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire Personnel Services Totals 6220 - DOA-Nutrition Totals DOA-Delivered Nutrition	\$81,542.66 \$81,542.66	\$87,460.00	\$86,410.00	\$76,736.43	1,462.5000 1,462.5000 \$66,826.00 \$66,826.00	16.95 31.48 Approved Totals \$68,826.00 \$68,826.00	24,789.38 46,039.50 \$70,828.88 \$70,829.00 \$70,829.00
Approved Approved Sub-Department Sub-Department 6225 - 1 Personnel Services 20 Salaries & Wages	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire Personnel Services Totals 6220 - DOA-Nutrition Totals DOA-Delivered Nutrition	\$81,542.66 \$81,542.66	\$87,460.00	\$86,410.00	\$76,736.43	1,462.5000 1,462.5000 \$66,826.00 \$66,826.00	16.95 31.48 Approved Totals \$68,826.00 \$68,826.00	24,789.38 46,039.50 \$70,828.88 \$70,829.00 \$70,829.00
Approved Approved Sub-Department Sub-Department 6225 - 1 Personnel Services 20 Salaries & Wages Budget Transaction	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire Personnel Services Totals 6220 - DOA-Nutrition Totals DOA-Delivered Nutrition	ctor 75% C \$81,542.66 \$81,542.66 27,197.41	\$87,460.00	\$86,410.00	\$76,736.43	1,462.5000 1,462.5000 \$66,826.00 \$66,826.00 22,275.00	16.95 31.48 Approved Totals \$68,826.00 \$68,826.00 22,942.00	24,789.38 46,039.50 \$70,828.88 \$70,829.00 \$70,829.00 23,610.00
Approved Approved Sub-Department Sub-Department 6225 - 1 Personnel Services 20 Salaries & Wages Budget Transaction Level	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire Personnel Services Totals 6220 - DOA-Nutrition Totals DOA-Delivered Nutrition	ctor 75% C \$81,542.66 \$81,542.66 27,197.41 Coordinator 21B	\$87,460.00	\$86,410.00	\$76,736.43	1,462.5000 1,462.5000 \$66,826.00 \$66,826.00 22,275.00 Number of Units	16.95 31.48 Approved Totals \$68,826.00 \$68,826.00 22,942.00 <i>Cost Per Unit</i>	24,789.38 46,039.50 \$70,828.88 \$70,829.00 \$70,829.00 23,610.00 <i>Total Amount</i>
Approved Approved Sub-Department Sub-Department <b>6225 - I</b> <i>Personnel Services</i> 20 Salaries & Wages Budget Transaction <i>Level</i> Approved	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire Personnel Services Totals 6220 - DOA-Nutrition Totals DOA-Delivered Nutrition	ctor 75% C \$81,542.66 \$81,542.66 27,197.41 Coordinator 21B	\$87,460.00	\$86,410.00	\$76,736.43	1,462.5000 1,462.5000 \$66,826.00 \$66,826.00 22,275.00 <i>Number of Units</i> 487.5000	16.95 31.48 Approved Totals \$68,826.00 \$68,826.00 22,942.00 <i>Cost Per Unit</i> 16.95	24,789.38 46,039.50 \$70,828.88 \$70,829.00 \$70,829.00 23,610.00 <i>Total Amount</i> 8,263.12
Approved Approved Sub-Department Sub-Department 6225 - 1 Personnel Services 20 Salaries & Wages Budget Transaction Level Approved	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire Personnel Services Totals 6220 - DOA-Nutrition Totals DOA-Delivered Nutrition	ctor 75% C \$81,542.66 \$81,542.66 27,197.41 Coordinator 21B	\$87,460.00	\$86,410.00	\$76,736.43	1,462.5000 1,462.5000 \$66,826.00 \$66,826.00 22,275.00 <i>Number of Units</i> 487.5000	16.95 31.48 Approved Totals \$68,826.00 \$68,826.00 22,942.00 Cost Per Unit 16.95 31.48	24,789.38 46,039.50 \$70,828.88 \$70,829.00 \$70,829.00 23,610.00 <i>Total Amount</i> 8,263.12 15,346.50
Approved Approved Sub-Department Sub-Department <b>6225 - I</b> <i>Personnel Services</i> 20 Salaries & Wages Budget Transaction <i>Level</i> Approved Approved	Hester, Sharon Nut Coor Robeson, Kelly DOA Dire Personnel Services Totals 6220 - DOA-Nutrition Totals DOA-Delivered Nutrition Ins Transaction Hester, Sharon Nutrition Robeson, Kelly DOA Dire	ctor 75% C \$81,542.66 \$81,542.66 27,197.41 Coordinator 21B ctor 25% C	\$87,460.00 29,155.00	\$86,410.00	\$76,736.43 25,609.93	1,462.5000 1,462.5000 \$66,826.00 \$66,826.00 22,275.00 <i>Number of Units</i> 487.5000 487.5000	16.95 31.48 Approved Totals \$68,826.00 \$68,826.00 22,942.00 Cost Per Unit 16.95 31.48 Approved Totals	24,789.38 46,039.50 \$70,828.88 \$70,829.00 \$70,829.00 23,610.00 <i>Total Amount</i> 8,263.12 15,346.50 \$23,609.62



Account	Account Descript	ion	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund		Amount	Duuget	Duuget	Amount	2023 Requested	2025 FT0p0Sed	2023 Approved
EXPENSE									
Depart		rision on Aging							
	-Department 623 nnel Services	0 - DOA-Senior Center Ops							
120	Salaries & Wage	5	36,777.47	57,838.00	47,208.00	18,097.63	57,837.00	59,583.00	61,308.00
	Budget Transa	ictions							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Vacant Senior Center Di	rector 26B				1,950.0000	21.63	42,178.50
	Approved	Wright Smith, Ashley 24	В				975.0000	19.62	19,129.50
								Approved Totals	\$61,308.00
		Personnel Services Totals	\$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



Account	Account Description	n	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 10	) - General Fund								
EXPENS	SE .								
	rtment 6400 - Soil	Conservation							
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 Transac	tions							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Davis, Karen A - Adm As	st/Educ Coor - 23D C	)/R			1,950.0000	20.90	40,755.00
	Approved	Morris, Dean - Departme	nt Head - C				1,950.0000	31.12	60,684.00
								Approved Totals	\$101,439.00
		Personnel Services Totals	\$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



Account	Account Descripti	on	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund		, ano and	Duugot	Dudgot	, and and	2020 110000000	202011000000	20207.000
EXPENSE									
Depart		ension Service							
	nel 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 Transad	tions							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Barber, Jacob - Horticult	ure Agent - 60%				1,170.0000	22.84	26,722.80
	Approved	Brownlee, Nelson - Area	Small Farm Agent - 2	25%			487.5000	35.48	17,296.50
	Approved	Johnson, Krista - FCS Ag	jent - 50%				975.0000	25.04	24,414.00
	Approved	Lucy, LaToya - Administ	rative Assistant - 50%	, 0			975.0000	22.66	22,093.50
	Approved	Spearman, Becky - Direc	tor/Livestock Agent -	- 50%			975.0000	39.03	38,054.25
	Approved	Strickland, Matthew - Fie	eld Crops Agent - 60%	6			1,170.0000	24.45	28,606.50
	Approved	Vacant 4-H Agent - 50%	)				975.0000	24.46	23,848.50
								Approved Totals	\$181,036.05
		Personnel Services Totals	\$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



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund								
EXPENS									
- 1	tment <b>6600 - Parks &amp; R</b> Innel Services	lecreation							
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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Allen, Nathan - Program	Coordinator - 24 A/B	8/22			1,950.0000	19.61	38,239.50
	Approved	King, Morgan- Program	Coordinator 24C				1,950.0000	20.41	39,799.50
	Approved	Pait, Grant-Director					1,950.0000	36.15	70,492.50
								Approved Totals	\$148,531.50
		Personnel Services Totals	\$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



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
	- General Fund		Anodite	Dudget	budget	Amoune	2020 Requested	202311000000	2020 Approved
EXPENSE	:								
Depart	ment <b>6700 - Library</b> anel 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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Butler, Marijo Library Ass	sistant I 21B				1,950.0000	16.95	33,052.50
	Approved	Guyton, Susan Ann Libr	ary Asst II 23D				1,950.0000	20.17	39,331.50
	Approved	Hines, Elizabeth - Library	/ Asst III - 25H				1,950.0000	25.50	49,725.00
	Approved	Jackson, Great Library A	sst I 21C				1,950.0000	17.63	34,378.50
	Approved	McCall, Agnes - Asst Libr	ary Director - 28H				1,950.0000	29.52	57,564.00
	Approved	Parker, Kayla Library Ass	t I 21C				1,950.0000	17.63	34,378.50
	Approved	Peterkin, Peterkin Librar	/ Assistant 21 A/B 10/	/22			1,950.0000	16.91	32,974.50
	Approved	Sheila Nance Library Dire	ector B-1				1,950.0000	34.78	67,821.00
	Approved	Smith, Monika Library As	st 1 21C				1,950.0000	17.63	34,378.50
	Approved	Wilson, Kim Library Ass	: 1 21C				1,950.0000	17.63	34,378.50
								Approved Totals	\$417,982.50
		Personnel Services Totals	\$371,338.54	\$395,507.00	\$391,714.00	\$381,632.20	\$389,222.00	\$406,127.00	\$417,983.00
	Departme	ent 6700 - Library Totals	\$371,338.54	\$395,507.00	\$391,714.00	\$381,632.20	\$389,222.00	\$406,127.00	\$417,983.00



Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
Fund 1	0 - General Fund								
EXPENS	SE								
	artment 6805 - JCPC onnel Services								
120	Salaries & Wages	28,632.00	.00	.00	.00	.00	.00	.00	
	Personnel Services	<i>s Totals</i> \$28,632.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Department 6805 - JCPC	Totals \$28,632.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



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					·			
EXPENS	E								
	tment 6806 - JCPC-Ad nnel Services	Iministration							
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	5							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Penny Todd					26.0000	230.76	5,999.76
								Approved Totals	\$5,999.76
		Personnel Services Totals	\$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



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
	- General Fund		, and and	Dudget	Dudgot	, and and	2020 110000000	202011000000	20207.00100	
EXPENSE										
Depart Person	ment 6807 - JCPC-Teen nel Services	Court/Rest/Comm								
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	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Approved	Ron Matthews	JCPC Coordinator				1,950.0000	28.72	56,004.00	
								Approved Totals	\$56,004.00	
		Personnel Services Totals	\$31,171.04	\$55,467.00	\$52,826.00	\$52,863.09	\$52,826.00	\$54,405.00	\$56,004.00	
De	epartment 6807 - JCPC-1	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 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)	



Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund <b>14</b>	<ul> <li>Dept of Social Services</li> </ul>							
	ment 6100 - Social Services nel 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	Bedsole, 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		verride 4/23			1,950.0000	25.00	48,750.00
	Approved		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 25	F Override			1,950.0000	25.49	49,705.50
	Approved		23D			1,950.0000	20.17	39,331.50
	Approved	Cruz, Mya IMC III MA 25E	3			1,950.0000	20.61	40,189.50
	Approved	Dennis, Kristina Trans Specialist	21B			1,950.0000	16.95	33,052.50
	Approved		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		7C			1,950.0000	23.62	46,059.00
	Approved	Edwards, Dawn FNS IMCII 23B/0				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 2	1A/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	· · ·	7C			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



Account Account Description	2021 Actual 202 Amount	2 Adopted 2022 Amended Budget Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
Fund 14 - Dept of Social Services						
EXPENSE						
Department 6100 - Social Service Personnel Services	S					
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 21/2	3A 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	3		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 3	3B		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 Over	ride		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 27E	3		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 Overrid	e		1,950.0000	21.23	41,398.50
Approved	McLaurin, Jessica IMC II MA 23A	/В		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 Overrid	de		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 0	8/22		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/Ove	rride		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 Ove	erride		1,950.0000	21.72	42,354.00
Approved	Rogers, Crystal IMC Supervisor II WFFA 27	7B		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, Sameria 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



ccount	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
und <b>14</b> -	Dept of Social Services									
EXPENSE										
	ent 6100 - Social Services									
Personn	el Services									
	Approved	Smith, Carla Office As		M\$15			1,950.0000	15.00	29,250.00	
	Approved	Smith, Debra PAIII F					1,950.0000	15.00	29,250.00	
	Approved	Smith, Vickie Director					1,950.0000	49.33	96,193.50	
	Approved	Southern, Laketha CP		30C/D 10/22			1,950.0000	28.11	54,814.50	
	Approved	Standingbear, Sharon		29B			1,950.0000	25.05	48,847.50	
	Approved	Storms, Deborah CSE	•	27F			1,950.0000	26.32	51,324.00	
	Approved	Tatum, Amy IMC II		23B			1,950.0000	18.69	36,445.50	
	Approved	Thompson, Rita F&C					1,950.0000	19.43	37,888.50	
	Approved	Tolson, Myla FNS IMC					1,950.0000	18.69	36,445.50	
	Approved	Trejo, Myra FNS IMCI	I(Interpreter) 23	D			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 Approv	ed)CPS SW IA&T	30B			1,950.0000	26.30	51,285.00	
	Approved	Vacant F&C IMC II/J.S	lykes 23	В			1,950.0000	18.69	36,445.50	
	Approved	Vacant IMC II Fraud In	nvestigator 2	5B			1,950.0000	20.61	40,189.50	
	Approved	VACANT Pait, Codi Cl	PS SW IA&T	30A			1,950.0000	20.61	40,189.50	
	Approved	VACANT Tatum, Sherr	y WFFA IMCII	23F			1,950.0000	21.66	42,237.00	
	Approved	Vacant/v. by E. Bronso	on WFFA SWII				1,950.0000	22.49	43,855.50	
	Approved	Vereen, Tatiana SWII	I 'WA" 27/294	١			1,950.0000	24.80	48,360.00	
	Approved	West, Madeline CPS S	WII 'WA" 2	7/29A			1,950.0000	24.80	48,360.00	
	Approved	Wilkerson, Maranda F	NS IMCII 21/2	3A			1,950.0000	18.51	36,094.50	
	Approved	Wood, Jessica FNS IM	1CII 23B				1,950.0000	18.69	36,445.50	
								Approved Totals	\$4,031,604.72	
	Pers	sonnel 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	
	Department 6100 - S	ocial 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 Second	ocial Services Totals								
		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 Second	ocial 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)	



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									
Depart <i>Persor</i>	ment 5800 - Solid Wa	ste Ops							
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								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Approved	Bernard Robinson Landf	ill Attendant 20-2B/C	Nov 22			2,080.0000	15.53	32,302.40
	Approved	Brandon Smith Accounti	ng Tech 21-2E				2,080.0000	17.79	37,003.20
	Approved	Charles Poythress Landf	ill Attendant 20-2B 8/	/22			2,080.0000	15.14	31,491.20
	Approved	Derek Harris Transfer St	ation Supervisor 25-E	3			2,080.0000	19.32	40,185.60
	Approved	Kip McClary General Ser	vices Manager A				975.0000	45.92	44,772.00
								Approved Totals	\$185,754.40
		Personnel Services Totals	\$137,295.45	\$174,205.00	\$167,405.00	\$166,787.62	\$176,026.00	\$181,014.00	\$185,755.00
	Department 580	00 - 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



Account	Account Descripti	on	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
	- Solid Waste									
EXPENS	E									
		d Waste Mgmt								
Perso	nnel 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 Transad	tions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Approved	Brent Daniels Heavy Eq	Operator 20-2				2,080.0000	15.14	31,491.20	
	Approved	Bruce Atkins Heavy Eq.	•				2,080.0000	15.74	32,739.20	
	Approved	Devin Montgomery Hea	vy Eq Operator 20-2				2,080.0000	15.14	31,491.20	
	Approved	Ricky Hall Heavy Eq Su	pervisor 25-2G/H 8/22	2			2,080.0000	23.85	49,608.00	
								Approved Totals	\$145,329.60	
		Personnel Services Totals	\$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								
		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)	
		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)	



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 47 Personnel Service									
120 Salaries	& Wages		267,052.74	290,169.00	296,169.00	280,262.43	316,735.00	296,044.00	361,373.00
Budge	t Transactions								
Lev	el Tr	ransaction					Number of Units	Cost Per Unit	Total Amount
Арр	roved Cla	ark, Tina - Auditing	g/Acct Tech II - 27D				897.0000	24.52	21,994.44
Арр	roved Ed	lge, Alan - Director	<sup>-</sup> - В - 2/23				1,950.0000	35.13	68,503.50
Арр	roved Fa	ulkner, Aiquille - U	tility Mechanic - 20-1A/	3 3/23			1,950.0000	16.04	31,278.00
Арр	roved He	y Mechanic Supervisor	24B/C 03/23			1,950.0000	19.89	38,785.50	
Арр	Approved Heustess, Edgar L - Approved			A/B 04/23			1,950.0000	16.83	32,818.50
Арр	roved Ro	ollinson, Danny K -	Utility Mech/Backhoe O	p - 20 B/C 4/23			1,950.0000	16.29	31,765.50
Арр	roved Tri	inidad, Diana Admi	in Asst I 23-1A/B 04/23				1,950.0000	18.55	36,172.50
Арр	roved Va	acant	Utility Mechanic	20A			1,950.0000	15.53	30,283.50
App	roved Va	acant - Accounting	Tech II 21A				1,950.0000	15.98	31,161.00
Арр	roved Va	acant - Utility Mech	anic 20A				1,950.0000	19.80	38,610.00
								Approved Totals	\$361,372.44
	Personn	el Services Totals	\$267,052.74	\$290,169.00	\$296,169.00	\$280,262.43	\$316,735.00	\$296,044.00	\$361,373.00
	Department 470	<b>)2 - Water</b> 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
		25 - Water Totals		¢200.100.00	420C 1C0 00	4200 2C2 42	¢216 725 00	+20C 044 00	¢261 272 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 2	25 - Water Totals	(\$267,052.74)	(\$290,169.00)	(\$296,169.00)	(\$280,262.43)	(\$316,735.00)	(\$296,044.00)	(\$361,373.00)



Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
Fund 3	0 - Economic Development								
EXPEN	SE								
	artment 7200 - Economic Development								
120	Salaries & Wages	120,403.87	127,695.00	87,495.00	73,526.05	.00	.00	.00	
	Personnel Services Totals	\$120,403.87	\$127,695.00	\$87,495.00	\$73,526.05	\$0.00	\$0.00	\$0.00	
	Department 7200 - Economic Development Totals	\$120,403.87	\$127,695.00	\$87,495.00	\$73,526.05	\$0.00	\$0.00	\$0.00	
	EXPENSE TOTALS	\$120,403.87	\$127,695.00	\$87,495.00	\$73,526.05	\$0.00	\$0.00	\$0.00	
	Fund 30 - Economic Development Totals								
	EXPENSE TOTALS	\$120,403.87	\$127,695.00	\$87,495.00	\$73,526.05	\$0.00	\$0.00	\$0.00	
	Fund <b>30 - Economic Development</b> Totals	(\$120,403.87)	(\$127,695.00)	(\$87,495.00)	(\$73,526.05)	\$0.00	\$0.00	\$0.00	



Account	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved
und <b>32</b>	- Emergency Medical Servic	e							
EXPENSE									
Depar	tment 5302 - Emergency M	edical Service							
Persoi	nnel 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		yton, Bonnie - 17-1E				1,950.0000	15.60	30,420.00
	Approved		- David Howell -(B-1) (6/2	3)			1,950.0000	36.84	71,838.00
	Approved		er - Heather Ellis - 30E1	-,			1,950.0000	28.92	56,394.00
	Approved	-	drews, Taaffe- 24-3E				2,184.0000	19.60	42,806.40
	Approved	Advanced EMT- Bab	•				2,184.0000	17.52	38,263.68
	Approved	Advanced EMT- Bail					2,184.0000	18.22	39,792.48
	Approved	Advanced EMT- Batt					2,184.0000	18.91	41,299.44
	Approved	Advanced EMT- Call	•				2,184.0000	17.52	38,263.68
	Approved		ritte, Zachary - 24-3A/B 2/	23			2,184.0000	17.42	38,045.28
	Approved	Advanced EMT- Vac					2,184.0000	17.52	38,263.68
	Approved	Advanced EMT- You					2,184.0000	17.52	38,263.68
	Approved	Basic EMT- Allen, Da	5,				2,184.0000	17.79	38,853.36
	Approved	Basic EMT- Black, Je					2,184.0000	15.89	34,703.76
	Approved	Basic EMT- Cagle, F					2,184.0000	15.89	34,703.76
	Approved	Basic EMT- Cummin					2,184.0000	15.89	34,703.76
	Approved	Basic EMT- High, De					2,184.0000	15.89	34,703.76
	Approved	5,	, Cynthea- 22-3A/B (8/2	2)			2,184.0000	15.89	34,703.76
	Approved	Basic EMT- Moore, N		_,			2,184.0000	17.15	37,455.60
	Approved	Basic EMT- Norris, D					2,184.0000	16.53	36,101.52
	Approved	Basic EMT- Sparks,					2,184.0000	16.53	36,101.52
	Approved	Basic EMT- Storms,	•				2,184.0000	16.53	36,101.52
	Approved	Basic EMT- Vacant 2					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		Britt, Mary Beth- 30-3B				2,184.0000	23.92	52,241.28
	Approved	•	Lewis, Shelton - 30-3B				2,184.0000	23.92	52,241.28
	Approved	•	Norris, Jamie - 30-3B				2,184.0000	23.92	52,241.28
	Approved	Paramedic- Brown, I	•				2,184.0000	20.67	45,143.28
	Approved	Paramedic- Brown,					2,184.0000	21.48	46,912.32
	Approved		Dustin - 27-3B/C (12/22)				2,184.0000	21.48	46,912.32
	Approved	Paramedic- Bryant,	,				2,184.0000	21.48	46,912.32
	Approved		ion, Jiovana - 27-3B				2,184.0000	20.67	45,143.28
	Approved	Paramedic- Hill, Karl	•				2,184.0000	21.48	46,912.32
	Approved	Paramedic- Meismer					2,184.0000	20.67	45,143.28



	Account Description		2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Requested	2023 Proposed	2023 Approved	
Fund <b>32 - E</b>	Emergency Medical Servio	ce								
EXPENSE										
Departme Personne	ent 5302 - Emergency M El Services	ledical Service								
	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 - 2	7-3B				2,184.0000	20.67	45,143.28	
	Approved	Paramedic- Vacant - 2	7-3B				2,184.0000	20.67	45,143.28	
	Approved	Paramedic- Williams, I	Makayla D - 27-3A/B	(9/22)			2,184.0000	20.67	45,143.28	
	Approved	WA Paramedic- Blackr	non, Heather - Curren	t 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 (Cer	t 8/22)			2,184.0000	20.47	44,706.48	
								Approved Totals	\$1,752,644.40	
	ŀ	Personnel Services 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	
Departr	ment 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								
		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								
	R	EVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	E	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)	