


| | A | C | D | G | J | K | L | M | N | O | P | Q | R |
|----|--|---------------------------------------|----------------------------|--------------------------|---------------------------|------------------------|--------------------------|------------------------------------|------------------|---------------|---------------|---------------|---------------|
| 1 |  FY19 Adopted Budget April 11, 2018 | FY18 Amended Budget 09/11/17 | FY19 Budget Requests | FY19 COAD Proposed | FY19 BOS Advertised | FY19 BOS Adopted | Increase / (Decrease) | Percent Increase/ (Decrease) | Collect Rates | FY2020 | FY2021 | FY2022 | FY2023 |
| 2 | Real Estate (Residential) | \$0.907 | \$0.907 | \$0.939 | \$0.945 | \$0.939 | | | 97.5% | \$0.939 | \$0.939 | \$0.939 | \$0.939 |
| 3 | Real Estate (Commercial) | \$0.907 | \$0.907 | \$0.939 | \$0.945 | \$0.939 | | | 97.5% | \$0.939 | \$0.939 | \$0.939 | \$0.939 |
| 4 | Mobile Homes | \$0.907 | \$0.907 | \$0.939 | \$0.945 | \$0.939 | | | 97.5% | \$0.939 | \$0.939 | \$0.939 | \$0.939 |
| 5 | Real Estate (Public Utilities) | \$0.907 | \$0.907 | \$0.939 | \$0.945 | \$0.939 | | | 100% | \$0.939 | \$0.939 | \$0.939 | \$0.939 |
| 6 | Personal Property (Residential) | \$4.35 | \$4.35 | \$4.35 | \$4.35 | \$4.35 | | | 93.5% | \$4.35 | \$4.35 | \$4.35 | \$4.35 |
| 7 | Personal Property (Business) | \$2.90 | \$2.90 | \$2.40 | \$2.90 | \$2.90 | | | 93.5% | \$2.90 | \$2.90 | \$2.90 | \$2.90 |
| 8 | Personal Property (Public Utilities) | \$2.90 | \$2.90 | \$2.40 | \$2.90 | \$2.90 | | | 100% | \$2.90 | \$2.90 | \$2.90 | \$2.90 |
| 9 | Machinery & Tools | \$1.90 | \$1.90 | \$1.90 | \$1.90 | \$1.90 | | | 100% | \$1.90 | \$1.90 | \$1.90 | \$1.90 |
| 10 | Revenues over Expenditures | \$0 | (\$5,421,573) | \$0 | \$0 | \$0 | (K - C) | (K/C) | | (\$2,314,510) | (\$2,965,236) | (\$3,517,935) | (\$3,766,762) |
| 11 | | | | | | | | | | | | | |
| 12 | EXPENDITURES | | | | | | | | | | | | |
| 13 | GENERAL GOVERNMENT | \$2,638,463 | \$2,860,583 | \$2,763,579 | \$2,889,276 | \$2,852,880 | \$214,417 | 8.1% | | \$2,886,152 | \$2,844,695 | \$2,817,588 | \$2,845,492 |
| 14 | Board of Supervisors | 168,170 | 122,317 | 112,217 | 112,217 | 112,217 | (55,953) | (33.3%) | | 122,317 | 122,317 | 122,317 | 122,317 |
| 15 | County Administration | 234,399 | 243,878 | 243,878 | 243,878 | 244,478 | 10,079 | 4.3% | | 243,878 | 243,878 | 243,878 | 243,878 |
| 16 | County Attorney | 275,000 | 300,000 | 300,000 | 300,000 | 300,000 | 25,000 | 9.1% | | 300,000 | 300,000 | 300,000 | 300,000 |
| 17 | Commissioner of the Revenue | 363,627 | 368,705 | 368,705 | 368,705 | 368,705 | 5,078 | 1.4% | | 368,705 | 368,705 | 368,705 | 368,705 |
| 18 | Reassessment | 52,380 | 58,523 | 58,523 | 97,401 | 97,401 | 45,021 | 86.0% | | 138,561 | 97,104 | 69,997 | 97,901 |
| 19 | Treasurer | 456,249 | 457,560 | 447,560 | 447,560 | 442,560 | (13,689) | (3.0%) | | 442,560 | 442,560 | 442,560 | 442,560 |
| 20 | Information Technology | 413,093 | 486,739 | 462,739 | 487,789 | 487,789 | 74,696 | 18.1% | | 487,789 | 487,789 | 487,789 | 487,789 |
| 21 | Finance | 349,808 | 438,408 | 438,408 | 453,408 | 453,408 | 103,600 | 29.6% | | 453,408 | 453,408 | 453,408 | 453,408 |
| 22 | Registrar/Board of Elections | 214,327 | 219,496 | 219,496 | 219,496 | 215,496 | 1,169 | 0.5% | | 219,496 | 219,496 | 219,496 | 219,496 |
| 23 | Human Resources | 111,410 | 164,957 | 112,053 | 158,822 | 130,826 | 19,416 | 17.4% | | 109,438 | 109,438 | 109,438 | 109,438 |
| 24 | | | | | | | | | | | | | |
| 25 | JUDICIAL ADMINISTRATION | \$1,177,783 | \$1,148,869 | \$1,148,369 | \$1,152,992 | \$1,152,992 | (\$24,791) | (2.1%) | | \$1,153,492 | \$1,153,492 | \$1,153,492 | \$1,153,492 |
| 26 | General District Courts | 9,532 | 8,920 | 8,920 | 8,920 | 8,920 | (612) | (6.4%) | | 8,920 | 8,920 | 8,920 | 8,920 |
| 27 | Juvenile Court Service Unit | 2,860 | 3,100 | 3,100 | 3,100 | 3,100 | 240 | 8.4% | | 3,100 | 3,100 | 3,100 | 3,100 |
| 28 | Clerk of the Circuit Court | 627,359 | 616,313 | 615,813 | 615,813 | 615,813 | (11,546) | (1.8%) | | 616,313 | 616,313 | 616,313 | 616,313 |
| 29 | Circuit Court Judge | 46,090 | 45,590 | 45,590 | 45,590 | 45,590 | (500) | (1.1%) | | 45,590 | 45,590 | 45,590 | 45,590 |
| 30 | Commonwealth's Attorney | 491,942 | 474,946 | 474,946 | 479,569 | 479,569 | (12,373) | (2.5%) | | 479,569 | 479,569 | 479,569 | 479,569 |
| 31 | | | | | | | | | | | | | |
| 32 | PUBLIC SAFETY | \$8,047,069 | \$8,191,297 | \$7,959,393 | \$8,029,992 | \$8,019,005 | (\$28,064) | (0.3%) | | \$8,126,059 | \$8,160,954 | \$8,570,805 | \$8,206,933 |
| 33 | Sheriff's Department (+ Animal Control) | 3,072,246 | 3,259,138 | 3,151,434 | 3,151,434 | 3,145,447 | 73,201 | 2.4% | | 3,147,334 | 3,148,084 | 3,148,084 | 3,149,084 |
| 34 | E-911 | 1,042,847 | 1,087,004 | 1,087,004 | 1,087,004 | 1,087,004 | 44,157 | 4.2% | | 1,165,662 | 1,182,162 | 1,182,162 | 1,182,162 |
| 35 | Fire & Rescue Squad | 1,382,000 | 1,104,700 | 980,500 | 1,042,500 | 1,042,500 | (339,500) | (24.6%) | | 1,067,315 | 1,067,948 | 1,068,601 | 1,069,273 |
| 36 | State Dept. of Forestry | 9,012 | 9,012 | 9,012 | 9,012 | 9,012 | 0 | 0.0% | | 9,012 | 9,012 | 9,012 | 9,012 |
| 37 | Correction & Detention | 1,461,181 | 1,416,832 | 1,416,832 | 1,416,832 | 1,416,832 | (44,349) | (3.0%) | | 1,416,832 | 1,416,832 | 1,416,832 | 1,416,832 |
| 38 | Building Inspections | 205,350 | 215,306 | 215,306 | 218,905 | 218,905 | 13,555 | 6.6% | | 215,306 | 215,306 | 215,306 | 215,306 |
| 39 | Emergency Management | 874,433 | 1,099,305 | 1,099,305 | 1,104,305 | 1,099,305 | 224,872 | 25.7% | | 1,104,597 | 1,121,609 | 1,530,807 | 1,165,264 |
| 40 | | | | | | | | | | | | | |
| 41 | PUBLIC WORKS | \$2,106,045 | \$2,271,584 | \$2,264,679 | \$2,269,384 | \$2,269,384 | \$163,339 | 7.8% | | \$2,264,877 | \$2,289,399 | \$2,296,241 | \$2,300,916 |
| 42 | Litter Control Program | 23,269 | 9,000 | 6,800 | 6,800 | 6,800 | (16,469) | (70.8%) | | 9,000 | 6,800 | 9,000 | 6,800 |
| 43 | Facilities | 909,842 | 923,166 | 923,166 | 923,166 | 923,166 | 13,324 | 1.5% | | 919,566 | 919,566 | 919,566 | 919,566 |
| 44 | General Services | 547,859 | 560,514 | 560,514 | 560,514 | 560,514 | 12,655 | 2.3% | | 548,110 | 548,110 | 548,110 | 548,110 |
| 45 | Energy Savings - County | (78,136) | (77,004) | (77,004) | (77,004) | (77,004) | 1,132 | (1.4%) | | (79,314) | (81,694) | (84,144) | (86,669) |
| 46 | Public Works | 267,681 | 278,134 | 273,429 | 278,134 | 278,134 | 10,453 | 3.9% | | 278,232 | 278,232 | 278,232 | 278,232 |
| 47 | Convenience Center & Landfill | 181,805 | 189,529 | 189,529 | 189,529 | 189,529 | 7,724 | 4.2% | | 189,529 | 189,529 | 189,529 | 189,529 |
| 48 | Public Utilities | 0 | 134,765 | 134,765 | 134,765 | 134,765 | 134,765 | #DIV/0! | | 146,985 | 144,002 | 152,502 | 161,002 |
| 49 | JRWA Operations | 253,725 | 253,480 | 253,480 | 253,480 | 253,480 | (245) | (0.1%) | | 252,769 | 284,854 | 283,446 | 284,346 |
| 50 | | | | | | | | | | | | | |
| 51 | HEALTH AND WELFARE | \$5,561,311 | \$5,861,059 | \$5,744,665 | \$5,809,546 | \$5,809,546 | \$248,235 | 4.5% | | \$6,432,178 | \$6,809,458 | \$7,249,824 | \$7,764,961 |
| 52 | Health | 269,790 | 277,884 | 277,884 | 277,884 | 277,884 | 8,094 | 3.0% | | 277,884 | 277,884 | 277,884 | 277,884 |
| 53 | VJCCCA | 6,585 | 7,000 | 7,000 | 7,000 | 7,000 | 415 | 6.3% | | 7,000 | 7,000 | 7,000 | 7,000 |
| 54 | CSA | 74,632 | 77,540 | 76,240 | 76,240 | 76,240 | 1,608 | 2.2% | | 77,540 | 77,540 | 77,540 | 77,540 |
| 55 | CSA Purchase of Services | 2,750,000 | 2,895,713 | 2,850,000 | 2,850,000 | 2,850,000 | 100,000 | 3.6% | | 3,531,713 | 3,908,993 | 4,349,359 | 4,864,496 |
| 56 | Social Services | 2,460,304 | 2,602,922 | 2,533,541 | 2,598,422 | 2,598,422 | 138,118 | 5.6% | | 2,538,041 | 2,538,041 | 2,538,041 | 2,538,041 |
| 57 | | | | | | | | | | | | | |
| 58 | PARKS, RECREATION & CULTURAL | \$863,990 | \$971,343 | \$883,693 | \$914,549 | \$914,549 | \$50,559 | 5.9% | | \$968,343 | \$960,343 | \$960,343 | \$960,343 |
| 59 | Parks & Recreation | 505,955 | 589,540 | 501,890 | 532,746 | 532,746 | 26,791 | 5.3% | | 578,540 | 578,540 | 578,540 | 578,540 |
| 60 | Library | 358,035 | 381,803 | 381,803 | 381,803 | 381,803 | 23,768 | 6.6% | | 389,803 | 381,803 | 381,803 | 381,803 |
| 61 | | | | | | | | | | | | | |
| 62 | COMMUNITY DEVELOPMENT | \$1,270,152 | \$1,472,191 | \$1,304,705 | \$1,331,028 | \$1,331,778 | \$61,626 | 4.9% | | \$1,350,217 | \$1,350,217 | \$1,350,217 | \$1,350,217 |
| 63 | County Planner | 426,469 | 439,517 | 439,017 | 439,017 | 439,017 | 12,548 | 2.9% | | 436,817 | 436,817 | 436,817 | 436,817 |
| 64 | Planning Commission | 40,837 | 36,586 | 36,586 | 36,586 | 36,586 | (4,251) | (10.4%) | | 36,586 | 36,586 | 36,586 | 36,586 |
| 65 | Board of Zoning Appeals | 2,692 | 2,692 | 2,692 | 2,692 | 2,692 | 0 | 0.0% | | 2,692 | 2,692 | 2,692 | 2,692 |
| 66 | Economic Development | 123,149 | 229,891 | 136,891 | 136,891 | 136,891 | 13,742 | 11.2% | | 126,941 | 126,941 | 126,941 | 126,941 |

| | A | C | D | G | J | K | L | M | N | O | P | Q | R |
|-----|---|---------------------------------------|----------------------------|--------------------------|---------------------------|------------------------|--------------------------|------------------------------------|------------------|---------------|---------------|---------------|---------------|
| | <div><div><div><div></div><div></div><div></div></div><div><div></div><div></div><div></div></div></div><div>FY19 Adopted Budget April 11, 2018</div></div> | FY18 Amended Budget 09/11/17 | FY19 Budget Requests | FY19 COAD Proposed | FY19 BOS Advertised | FY19 BOS Adopted | Increase / (Decrease) | Percent Increase/ (Decrease) | Collect Rates | FY2020 | FY2021 | FY2022 | FY2023 |
| 1 | | | | | | | | | | | | | |
| 2 | Real Estate (Residential) | \$0.907 | \$0.907 | \$0.939 | \$0.945 | \$0.939 | | | 97.5% | \$0.939 | \$0.939 | \$0.939 | \$0.939 |
| 3 | Real Estate (Commercial) | \$0.907 | \$0.907 | \$0.939 | \$0.945 | \$0.939 | | | 97.5% | \$0.939 | \$0.939 | \$0.939 | \$0.939 |
| 4 | Mobile Homes | \$0.907 | \$0.907 | \$0.939 | \$0.945 | \$0.939 | | | 97.5% | \$0.939 | \$0.939 | \$0.939 | \$0.939 |
| 5 | Real Estate (Public Utilities) | \$0.907 | \$0.907 | \$0.939 | \$0.945 | \$0.939 | | | 100% | \$0.939 | \$0.939 | \$0.939 | \$0.939 |
| 6 | Personal Property (Residential) | \$4.35 | \$4.35 | \$4.35 | \$4.35 | \$4.35 | | | 93.5% | \$4.35 | \$4.35 | \$4.35 | \$4.35 |
| 7 | Personal Property (Business) | \$2.90 | \$2.90 | \$2.40 | \$2.90 | \$2.90 | | | 93.5% | \$2.90 | \$2.90 | \$2.90 | \$2.90 |
| 8 | Personal Property (Public Utilities) | \$2.90 | \$2.90 | \$2.40 | \$2.90 | \$2.90 | | | 100% | \$2.90 | \$2.90 | \$2.90 | \$2.90 |
| 9 | Machinery & Tools | \$1.90 | \$1.90 | \$1.90 | \$1.90 | \$1.90 | | | 100% | \$1.90 | \$1.90 | \$1.90 | \$1.90 |
| 10 | Revenues over Expenditures | \$0 | (\$5,421,573) | \$0 | \$0 | \$0 | (K - C) | (K/C) | | (\$2,314,510) | (\$2,965,236) | (\$3,517,935) | (\$3,766,762) |
| 11 | | | | | | | | | | | | | |
| 12 | EXPENDITURES | | | | | | | | | | | | |
| 80 | | | | | | | | | | | | | |
| 81 | SCHOOLS | \$39,634,787 | \$42,286,063 | \$39,556,063 | \$40,532,933 | \$40,532,933 | \$898,146 | 2.3% | | \$43,049,757 | \$43,444,188 | \$43,846,374 | \$44,256,466 |
| 82 | Local/County | 17,260,315 | 19,990,315 | 17,260,315 | 17,717,498 | 17,717,498 | 457,183 | 2.6% | | 20,390,121 | 20,797,924 | 21,213,882 | 21,638,160 |
| 83 | Energy Saving - Schools | (142,817) | (432,736) | (432,736) | (289,919) | (289,919) | (147,102) | 103.0% | | (445,718) | (459,090) | (472,863) | (487,048) |
| 84 | State | 20,732,251 | 20,943,446 | 20,943,446 | 20,943,446 | 20,943,446 | 211,195 | 1.0% | | 20,943,446 | 20,943,446 | 20,943,446 | 20,943,446 |
| 85 | Federal | 1,155,438 | 1,155,438 | 1,155,438 | 1,254,200 | 1,254,200 | 98,762 | 8.5% | | 1,254,200 | 1,254,200 | 1,254,200 | 1,254,200 |
| 86 | Other Local | 629,600 | 629,600 | 629,600 | 907,708 | 907,708 | 278,108 | 44.2% | | 907,708 | 907,708 | 907,708 | 907,708 |
| 87 | | | | | | | | | | | | | |
| 88 | DEBT SERVICE | \$8,844,019 | \$9,118,593 | \$9,118,593 | \$9,118,593 | \$9,118,593 | \$274,574 | 3.1% | | \$9,087,649 | \$8,970,304 | \$8,939,371 | \$8,667,730 |
| 89 | County (Existing) | 1,876,734 | 2,517,887 | 2,517,887 | 2,517,887 | 2,517,887 | 641,153 | 34.2% | | 2,498,638 | 2,484,805 | 2,469,777 | 2,203,617 |
| 90 | Schools (Existing) | 6,967,285 | 6,600,706 | 6,600,706 | 6,600,706 | 6,600,706 | (366,579) | (5.3%) | | 6,589,011 | 6,485,499 | 6,469,594 | 6,464,113 |
| 91 | | | | | | | | | | | | | |
| 92 | CIP | \$3,622,365 | \$5,037,705 | \$1,818,930 | \$2,110,930 | \$2,110,930 | (\$1,511,435) | (41.7%) | | \$10,465,970 | \$7,782,480 | \$5,021,730 | \$13,629,480 |
| 93 | County | 2,285,665 | 2,632,745 | 1,096,970 | 1,388,970 | 1,388,970 | (896,695) | (39.2%) | | 4,445,490 | 4,227,000 | 2,406,250 | 12,084,000 |
| 94 | County Capital Reserve | 175,000 | 487,000 | 0 | 0 | 0 | (175,000) | (100.0%) | | 674,000 | 255,000 | 140,000 | 120,000 |
| 95 | County Fleet | 256,700 | 558,960 | 338,960 | 338,960 | 338,960 | 82,260 | 32.0% | | 721,480 | 376,480 | 351,480 | 326,480 |
| 96 | School | 400,000 | 435,000 | 0 | 0 | 0 | (400,000) | (100.0%) | | 3,155,000 | 1,950,000 | 1,350,000 | 350,000 |
| 97 | School Capital Reserve | 75,000 | 270,000 | 150,000 | 150,000 | 150,000 | 75,000 | 100.0% | | 250,000 | 325,000 | 125,000 | 100,000 |
| 98 | School Fleet | 430,000 | 654,000 | 233,000 | 233,000 | 233,000 | (197,000) | (45.8%) | | 1,220,000 | 649,000 | 649,000 | 649,000 |
| 99 | | | | | | | | | | | | | |
| 100 | ENTERPRISE | \$2,306,328 | \$2,667,198 | \$2,667,198 | \$2,737,128 | \$2,737,128 | \$430,800 | 18.7% | | \$2,655,561 | \$2,831,177 | \$2,867,981 | \$2,898,670 |
| 101 | Palmyra Sewer Fund | 354,563 | 186,888 | 186,888 | 186,888 | 186,888 | (167,675) | (47.3%) | | 189,388 | 209,589 | 218,304 | 227,019 |
| 102 | FUSD Fund | 354,719 | 302,934 | 302,934 | 372,864 | 372,864 | 18,145 | 5.1% | | 289,984 | 359,948 | 377,378 | 394,808 |
| 103 | Zion Crossroads Water & Sewer Fund | 0 | 580,330 | 580,330 | 580,330 | 580,330 | 580,330 | NDIV/OI | | 579,143 | 664,594 | 675,253 | 679,797 |
| 104 | School Cafeteria Fund | 1,597,046 | 1,597,046 | 1,597,046 | 1,597,046 | 1,597,046 | 0 | 0.0% | | 1,597,046 | 1,597,046 | 1,597,046 | 1,597,046 |
| 105 | | | | | | | | | | | | | |
| 106 | TOTAL EXPENDITURES | \$76,469,775 | \$82,378,785 | \$75,490,396 | \$77,226,879 | \$77,591,544 | \$1,121,769 | 1.5% | | \$89,237,420 | \$87,871,784 | \$86,843,552 | \$96,302,474 |
| 107 | | | | | | | | | | | | | |
| 108 | REVENUES | | | | | | | | | | | | |
| 109 | | | | | | | | | | | | | |
| 110 | OPERATING REVENUE | \$46,737,189 | \$46,400,043 | \$47,294,902 | \$48,270,585 | \$48,630,250 | \$1,893,061 | 4.1% | | \$49,385,147 | \$49,980,612 | \$51,147,958 | \$51,751,181 |
| 111 | Real Estate (Residential) | 21,812,065 | 20,691,335 | 21,421,349 | 21,559,795 | 21,657,923 | (154,142) | (0.7%) | | 22,307,661 | 22,415,950 | 23,065,688 | 23,173,978 |
| 112 | Real Estate (Commercial) | | 997,022 | 1,032,198 | 1,040,756 | 1,034,148 | 1,034,148 | NDIV/OI | | 1,065,172 | 1,070,343 | 1,101,367 | 1,106,538 |
| 113 | Mobile Homes | 12,571 | 15,370 | 15,912 | 16,014 | 19,643 | 7,072 | 56.3% | | 19,840 | 20,036 | 20,233 | 20,429 |
| 114 | Real Estate (Public Utilities) | 4,740,069 | 4,853,344 | 5,024,576 | 5,056,682 | 5,024,576 | 284,507 | 6.0% | | 5,074,821 | 5,125,067 | 5,175,313 | 5,225,559 |
| 115 | Personal Property (Residential) | 5,531,579 | 5,614,912 | 5,614,912 | 5,890,017 | 5,936,168 | 404,589 | 7.3% | | 6,110,927 | 6,285,686 | 6,460,445 | 6,635,204 |
| 116 | Personal Property (Business) | 243,970 | 232,177 | 192,147 | 232,177 | 273,188 | 29,218 | 12.0% | | 278,652 | 284,115 | 289,579 | 295,043 |
| 117 | Personal Property (Public Utilities) | 34,272 | 28,853 | 23,878 | 28,853 | 28,853 | (5,419) | (15.8%) | | 29,142 | 29,430 | 29,719 | 30,007 |
| 118 | Machinery & Tools | 12,220 | 13,936 | 13,936 | 13,936 | 16,905 | 4,685 | 38.3% | | 17,075 | 17,244 | 17,413 | 17,582 |
| 119 | Delinquent Taxes RE | 634,208 | 625,000 | 625,000 | 625,000 | 625,000 | (9,208) | (1.5%) | | 637,500 | 650,250 | 663,255 | 676,520 |
| 120 | Delinquent Taxes PP | 350,000 | 400,000 | 400,000 | 400,000 | 400,000 | 50,000 | 14.3% | | 408,000 | 416,160 | 424,483 | 432,973 |
| 121 | Other Local | 5,085,877 | 5,261,486 | 5,264,386 | 5,360,386 | 5,360,386 | 274,509 | 5.4% | | 5,467,594 | 5,576,946 | 5,688,485 | 5,802,254 |
| 122 | Commonwealth | 7,198,656 | 6,994,608 | 6,994,608 | 6,994,608 | 7,084,608 | (114,048) | (1.6%) | | 7,190,877 | 7,298,740 | 7,408,221 | 7,519,345 |
| 123 | Federal | 83,340 | 122,000 | 122,000 | 122,000 | 122,000 | 38,660 | 46.4% | | 122,000 | 122,000 | 122,000 | 122,000 |
| 124 | EMS Cost Recovery | 550,000 | 550,000 | 550,000 | 565,000 | 565,000 | 15,000 | 2.7% | | 576,300 | 587,826 | 599,583 | 611,574 |
| 125 | Lousia E911 Core Maintenance | 0 | 0 | 0 | 78,012 | 78,012 | 78,012 | NDIV/OI | | 79,588 | 80,818 | 82,175 | 82,175 |
| 126 | Use of Fund Balance | 448,362 | 0 | 0 | 287,349 | 403,840 | (44,522) | (9.9%) | | 0 | 0 | 0 | 0 |
| 127 | | | | | | | | | | | | | |
| 128 | SCHOOLS | \$22,517,289 | \$22,728,484 | \$22,728,484 | \$23,105,354 | \$23,105,354 | \$588,065 | 2.6% | | \$23,105,354 | \$23,105,354 | \$23,105,354 | \$23,105,354 |
| 129 | State | 20,732,251 | 20,943,446 | 20,943,446 | 20,943,446 | 20,943,446 | 211,195 | 1.0% | | 20,943,446 | 20,943,446 | 20,943,446 | 20,943,446 |
| 130 | Federal | 1,155,438 | 1,155,438 | 1,155,438 | 1,254,200 | 1,254,200 | 98,762 | 8.5% | | 1,254,200 | 1,254,200 | 1,254,200 | 1,254,200 |
| 131 | Other/Local | 629,600 | 629,600 | 629,600 | 907,708 | 907,708 | 278,108 | 44.2% | | 907,708 | 907,708 | 907,708 | 907,708 |
| 132 | | | | | | | | | | | | | |
| 133 | SOCIAL SERVICES | \$1,608,465 | \$1,651,738 | \$1,629,738 | \$1,651,738 | \$1,656,738 | \$48,273 | 3.0% | | \$1,656,738 | \$1,656,738 | \$1,656,738 | \$1,656,738 |
| 134 | State | 652,603 | 648,743 | 648,743 | 648,743 | 653,743 | 1,140 | 0.2% | | 653,743 | 653,743 | 653,743 | 653,743 |
| 135 | Federal | 955,862 | 1,002,995 | 980,995 | 1,002,995 | 1,002,995 | 47,133 | 4.9% | | 1,002,995 | 1,002,995 | 1,002,995 | 1,002,995 |
| 136 | | | | | | | | | | | | | |
| 137 | DEBT SERVICE | \$1,848,437 | \$241,262 | \$241,2626 | | | | | | | | | |