



# WISE COUNTY

## Proposed Budget FY 2023-24

Presented May 11, 2023

\*\* Subject to change prior to adoption by the Board of Supervisors in June, 2023.

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Revenue Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                     | Account Description | FY 2022 ADJUSTED BUDGET | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 ADJUSTED BUDGET | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 4111-REAL ESTATE TAXES             |                     | 12,232,746.93           | 12,493,053.47                         | 12,509,150.13           | 7,790,968.22                          | 12,509,150.13              | 0.00                 |
| 4112-PUBLIC SERVICE CORP. TAXES    |                     | 9,826,110.02            | 10,248,267.80                         | 10,122,956.01           | 5,066,570.07                          | 9,987,303.00               | -135,653.01          |
| 4113-TANGIBLE PERSONAL PROP TAXES  |                     | 4,960,633.72            | 5,847,099.23                          | 5,368,497.63            | 7,077,873.51                          | 6,298,328.90               | 929,831.27           |
| 4114-MACHINERY & TOOLS TAXES       |                     | 416,188.51              | 567,467.06                            | 454,188.51              | 623,903.89                            | 346,904.54                 | -107,283.97          |
| 4115-MERCHANTS' CAPITAL TAXES      |                     | 732,416.57              | 620,862.54                            | 632,314.97              | 593,505.78                            | 623,588.28                 | -8,726.69            |
| 4116-PENALTY, INT & ADMIN FEES     |                     | 547,778.79              | 543,707.89                            | 542,428.79              | 658,312.78                            | 534,913.79                 | -7,515.00            |
| 4117-MOBILE HOME TAXES             |                     | 176,821.42              | 176,681.87                            | 187,807.13              | 169,012.59                            | 176,345.40                 | -11,461.73           |
| 4118-JUDICIAL SALE FEES            |                     | 0.00                    | 2,678.68                              | 2,000.00                | 2,000.00                              | 0.00                       | -2,000.00            |
| 4119-REFUND COUNTY TAXES & DECALS  |                     | 0.00                    | -11,022.80                            | 0.00                    | -136,361.15                           | 0.00                       | 0.00                 |
| 4121-LOCAL SALES & USE TAXES       |                     | 2,952,000.00            | 3,214,703.95                          | 3,260,401.47            | 2,935,122.12                          | 3,409,248.40               | 148,846.93           |
| 4122-CONSUMER'S UTILITY TAXES      |                     | 1,267,624.89            | 1,121,696.93                          | 1,267,624.89            | 904,145.64                            | 1,267,624.89               | 0.00                 |
| 4123-BUSINESS LICENSE TAXES        |                     | 95,283.76               | 88,919.57                             | 95,283.76               | 74,289.11                             | 95,283.76                  | 0.00                 |
| 4124-FRANCHISE LICENSE TAX         |                     | 44,906.74               | 42,705.35                             | 44,906.74               | 11,928.05                             | 44,906.74                  | 0.00                 |
| 4125-TRANSCIENT OCCUP TAX          |                     | 28,859.10               | 27,100.44                             | 93,980.00               | 148,676.92                            | 237,980.00                 | 144,000.00           |
| 4126-TAXES ON RECORDATION OF WILLS |                     | 140,000.00              | 171,455.15                            | 140,000.00              | 125,471.60                            | 140,000.00                 | 0.00                 |
| 4128-COAL SEVERANCE TAXES          |                     | 800,000.00              | 858,292.59                            | 800,000.00              | 1,240,684.41                          | 1,000,000.00               | 200,000.00           |
| 4129-COAL & GAS ROAD IMPROVEMENT   |                     | 19,510.28               | 14,510.28                             | 33,604.81               | 18,604.81                             | 22,743.00                  | -10,861.81           |
| 4131-ANIMAL LICENSES               |                     | 8,410.00                | 2,624.00                              | 8,410.00                | 4,559.00                              | 2,475.00                   | -5,935.00            |
| 4132-PERMITS & OTHER LICENSES      |                     | 25,000.00               | 31,528.74                             | 25,000.00               | 24,250.06                             | 25,000.00                  | 0.00                 |
| 4133-ZONING DEPARTMENT FEES        |                     | 2,800.00                | 0.00                                  | 2,800.00                | 0.00                                  | 2,800.00                   | 0.00                 |
| 4134-SOIL & EROSION                |                     | 1,950.00                | 0.00                                  | 1,950.00                | 0.00                                  | 1,950.00                   | 0.00                 |
| 4141-FINES & FORFEITURES           |                     | 169,515.88              | 72,914.72                             | 68,693.85               | 60,486.08                             | 68,693.85                  | 0.00                 |
| 4151-REVENUE FROM USE OF MONEY     |                     | 50,000.00               | -31,796.43                            | 50,000.00               | 550,077.39                            | 500,000.00                 | 450,000.00           |
| 4152-REVENUE USE OF PROPERTY       |                     | 73,000.00               | 73,095.00                             | 73,000.00               | 66,920.00                             | 73,000.00                  | 0.00                 |
| 4161-COURT COSTS                   |                     | 28,192.55               | 21,058.60                             | 23,088.78               | 19,211.46                             | 23,088.78                  | 0.00                 |
| 4162-CHARGES FOR COMM. ATTY        |                     | 3,990.03                | 2,750.67                              | 2,816.52                | 3,381.93                              | 2,816.52                   | 0.00                 |
| 4163-CHARGES FOR HEALTH            |                     | 0.00                    | 9,157.80                              | 25,000.00               | 17,180.32                             | 25,000.00                  | 0.00                 |
| 4164-CHARGES FOR WELFARE/DSS       |                     | 190,344.89              | 207,295.08                            | 202,616.48              | 189,459.59                            | 202,616.48                 | 0.00                 |
| 4165-CHARGES FOR COUNTY OFFICES    |                     | 12,135.00               | 13,404.00                             | 12,135.00               | 13,404.00                             | 12,135.00                  | 0.00                 |
| 4166-CHARGES FOR CITY OF NORTON    |                     | 290,000.00              | 271,912.53                            | 290,000.00              | 332,343.24                            | 332,343.24                 | 42,343.24            |
| 4167-CHARGES FOR LOCAL TOWNS       |                     | 207,000.00              | 289,736.00                            | 401,366.48              | 323,760.72                            | 413,936.48                 | 12,570.00            |
| 4183-OTHER REVENUE                 |                     | 397,931.00              | 366,690.89                            | 327,200.00              | 635,976.70                            | 662,200.00                 | 335,000.00           |
| 4184-LOCAL REPORTS & BUDGET APPROP |                     | 192,900.00              | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 4185-MISCELLANEOUS REFUNDS         |                     | 486,403.39              | 8,969.72                              | 836,233.66              | 928,551.63                            | 0.00                       | -836,233.66          |
| 4189-MISCELLANEOUS                 |                     | 2,500.00                | 2,500.00                              | 0.00                    | 400,000.00                            | 400,000.00                 | 400,000.00           |

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|----------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 4192-FROM OTHER GOVT UNIT        |                     | 35,000.00               | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 4211-PAYMENT IN LIEU OF TAXES    |                     | 21,740.84               | 32,544.73                             | 32,544.73               | 149,799.46                            | 149,799.46                 | 117,254.73           |
| 4221-NON-CATEGORICAL AID         |                     | 284,353.43              | 328,246.15                            | 301,495.36              | 284,053.04                            | 1,001,495.36               | 700,000.00           |
| 4222-OTHER GRANTS                |                     | 508,254.30              | 554,251.01                            | 239,380.95              | 207,540.85                            | 204,982.60                 | -34,398.35           |
| 4231-CAT AID - COMMNLTH ATTY     |                     | 830,153.00              | 817,817.04                            | 874,060.44              | 703,454.33                            | 921,306.00                 | 47,245.56            |
| 4232-CAT AID - SHERIFF           |                     | 2,743,496.00            | 2,709,035.67                          | 3,525,587.60            | 2,476,783.88                          | 4,387,154.00               | 861,566.40           |
| 4233-CAT AID - COMM OF REVENUE   |                     | 237,478.00              | 235,913.50                            | 250,060.84              | 209,221.16                            | 269,363.00                 | 19,302.16            |
| 4234-CAT AID - TREASURER         |                     | 204,402.00              | 204,150.47                            | 216,575.35              | 183,561.55                            | 239,015.00                 | 22,439.65            |
| 4236-CAT AID REGISTRAR/ELECT BD  |                     | 42,436.00               | 72,000.00                             | 73,697.00               | 0.00                                  | 73,697.00                  | 0.00                 |
| 4238-CAT AID - CLERK CIRC CT     |                     | 661,372.14              | 635,392.60                            | 683,792.43              | 541,807.90                            | 719,987.00                 | 36,194.57            |
| 4241-WELFARE                     |                     | 5,663,348.76            | 5,350,017.92                          | 5,793,614.24            | 4,324,359.99                          | 6,036,624.00               | 243,009.76           |
| 4242-EDUCATION                   |                     | 1,435.43                | 767.00                                | 1,059,238.64            | 9,211.05                              | 0.00                       | -1,059,238.64        |
| 4243-OTHER CATAGORICAL AID       |                     | 1,478,710.70            | 1,491,101.87                          | 1,512,260.70            | 1,184,867.88                          | 1,512,079.00               | -181.70              |
| 4244-PUBLIC SAFETY               |                     | 129,679.16              | 139,870.64                            | 134,179.16              | 0.00                                  | 134,179.16                 | 0.00                 |
| 4251-CULTURAL GRANT              |                     | 4,500.00                | 4,500.00                              | 4,500.00                | 4,500.00                              | 4,500.00                   | 0.00                 |
| 4267-ACodeAndDescription         |                     | 0.00                    | 23,645.00                             | 74,170.00               | 91,091.42                             | 12,570.00                  | -61,600.00           |
| 4311-PAYMENT IN LIEU OF TAXES    |                     | 5,000.00                | 9,969.50                              | 99,783.50               | 0.00                                  | 99,783.50                  | 0.00                 |
| 4312-NON-CATEGORICAL AID         |                     | 267,965.00              | 299,219.60                            | 507,840.00              | 144,289.18                            | 1,180,000.00               | 672,160.00           |
| 4322-EDUCATION                   |                     | 486,545.50              | 158,711.73                            | 186,545.50              | 155,396.67                            | 175,692.50                 | -10,853.00           |
| 4341-WELFARE REIMB. FEDERAL      |                     | 5,162,885.66            | 5,621,785.93                          | 5,718,928.76            | 4,714,683.31                          | 6,054,513.00               | 335,584.24           |
| 4343-ACodeAndDescription         |                     | 0.00                    | 0.00                                  | 0.00                    | 43,630.60                             | 0.00                       | 0.00                 |
| 4351-FEDERAL AARA STIMULUS FUNDS |                     | 1,004,747.26            | 0.00                                  | 3,597,535.14            | 1,800,000.00                          | 1,805,893.00               | -1,791,642.14        |
| 4367-ACodeAndDescription         |                     | 0.00                    | 138,836.00                            | 40,135.36               | 46,706.88                             | 40,135.36                  | 0.00                 |
| 4410-OTHER SOURCES               |                     | 3,772,411.43            | 18,054.94                             | 2,990,447.35            | 77,265.14                             | 2,847,704.77               | -142,742.58          |
| GENERAL FUND                     |                     | 59,928,868.08           | 56,215,852.62                         | 65,821,828.66           | 48,226,494.76                         | 67,312,849.89              | 1,491,021.23         |

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|----------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| -----          |                     |                         |                                       |                         |                                       |                            |                      |
| Report Total   |                     | 59,928,868.08           | 56,215,852.62                         | 65,821,828.66           | 48,226,494.76                         | 67,312,849.89              | 1,491,021.23         |
| =====          |                     |                         |                                       |                         |                                       |                            |                      |
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|----------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1101-501003-9999       | SALARIES & WAGES-PART-TIME    | 64,597.00               | 61,394.56                             | 63,789.57               | 56,366.48                             | 67,247.00                  | 3,457.43             |
| 110-1101-502001-9999       | FICA                          | 4,941.64                | 2,256.11                              | 4,879.92                | 1,656.33                              | 5,450.43                   | 570.51               |
| 110-1101-502005-9999       | HOSPITAL/MEDICAL PLANS        | 90,162.00               | 93,257.06                             | 126,822.72              | 111,127.51                            | 143,102.64                 | 16,279.92            |
| 110-1101-502008-9999       | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 480.00                  | 420.00                                | 420.00                     | -60.00               |
| 110-1101-502011-9999       | WORKMEN'S COMPENSATION        | 42.67                   | 45.20                                 | 44.63                   | 33.05                                 | 47.08                      | 2.45                 |
| 110-1101-503002-9999       | PROFESSIONAL SERVICES-OTHER   | 138,201.67              | 119,416.45                            | 138,201.67              | 113,005.00                            | 90,000.00                  | -48,201.67           |
| 110-1101-503007-9999       | ADVERTISING                   | 5,000.00                | 4,287.79                              | 5,000.00                | 3,683.54                              | 5,000.00                   | 0.00                 |
| 110-1101-505203-9999       | TELECOMMUNICATIONS            | 612.00                  | 549.57                                | 612.00                  | 658.30                                | 612.00                     | 0.00                 |
| 110-1101-505307-9999       | PUBLIC OFFICAL LIABILITY INSU | 6,200.00                | 6,039.00                              | 6,200.00                | 4,648.00                              | 6,200.00                   | 0.00                 |
| 110-1101-505401-9999       | OFFICE SUPPLIES               | 2,000.00                | 1,535.38                              | 2,000.00                | 1,513.79                              | 2,000.00                   | 0.00                 |
| 110-1101-505504-9999       | TRAVEL (CONVENTION & EDU)     | 7,500.00                | 3,441.11                              | 7,500.00                | 1,000.00                              | 7,500.00                   | 0.00                 |
| 110-1101-505506-9999       | TRAVEL                        | 7,500.00                | 5,476.98                              | 7,500.00                | 13,508.24                             | 7,500.00                   | 0.00                 |
| 110-1101-505801-9999       | DUES & ASSOCIATION MEMBERSHIP | 26,000.00               | 24,999.00                             | 26,000.00               | 8,364.00                              | 26,000.00                  | 0.00                 |
| 110-1101-505808-9999       | COUNTYWIDE DISCRETIONARY FUND | 4,600.00                | 4,275.00                              | 4,600.00                | 4,575.11                              | 4,600.00                   | 0.00                 |
| Total BOARD OF SUPERVISORS |                               | 357,356.98              | 326,973.21                            | 393,630.51              | 320,559.35                            | 365,679.15                 | -27,951.36           |

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|---------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1106-503008-9999      | CABLE TV PUBLIC ACCESS CHANNE | 2,100.00                | 1,527.30                              | 2,100.00                | 1,615.91                              | 2,100.00                   | 0.00                 |
| 110-1106-505413-9999      | OTHER OPERATING SUPPLIES      | 2,500.00                | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total WISE-TV PEG CHANNEL |                               | 4,600.00                | 1,527.30                              | 2,100.00                | 1,615.91                              | 2,100.00                   | 0.00                 |

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|------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1201-501001-9999               | SALARIES & WAGES              | 536,479.00              | 503,032.29                            | 635,105.15              | 522,093.49                            | 671,323.00                 | 36,217.85            |
| 110-1201-501003-9999               | SALARIES & WAGES-PART-TIME    | 0.00                    | 36,800.00                             | 0.00                    | 33,661.27                             | 0.00                       | 0.00                 |
| 110-1201-502001-9999               | FICA                          | 41,040.66               | 38,524.49                             | 48,585.54               | 39,699.19                             | 51,662.23                  | 3,076.69             |
| 110-1201-502002-9999               | RETIREMENT-VRS                | 70,761.55               | 70,773.64                             | 83,833.89               | 73,307.54                             | 88,547.49                  | 4,713.60             |
| 110-1201-502005-9999               | HOSPITAL/MEDICAL PLANS        | 62,961.36               | 84,683.56                             | 100,206.00              | 89,247.03                             | 112,602.00                 | 12,396.00            |
| 110-1201-502006-9999               | GROUP INSURANCE               | 7,188.81                | 7,228.31                              | 8,510.42                | 7,441.93                              | 8,995.73                   | 485.31               |
| 110-1201-502007-9999               | DISABILITY INSURANCE          | 940.00                  | 2,406.28                              | 1,909.00                | 2,146.65                              | 3,299.16                   | 1,390.16             |
| 110-1201-502008-9999               | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 480.00                  | 480.00                                | 480.00                     | 0.00                 |
| 110-1201-502009-9999               | UNEMPLOYMENT INSURANCE        | 339.20                  | 381.62                                | 339.20                  | 108.76                                | 108.80                     | -230.40              |
| 110-1201-502011-9999               | WORKMEN'S COMPENSATION        | 1,634.50                | 1,351.54                              | 1,914.40                | 940.69                                | 1,878.45                   | -35.95               |
| 110-1201-503005-9999               | MAINTENANCE SERVICE CONTRACTS | 9,050.00                | 17,236.36                             | 9,050.00                | 11,804.17                             | 18,000.00                  | 8,950.00             |
| 110-1201-505201-9999               | POSTAL SERVICES               | 4,500.00                | 3,130.00                              | 4,500.00                | 140.00                                | 4,500.00                   | 0.00                 |
| 110-1201-505203-9999               | TELECOMMUNICATIONS            | 4,000.00                | 3,139.98                              | 4,000.00                | 2,634.00                              | 3,000.00                   | -1,000.00            |
| 110-1201-505302-9999               | FIRE & PROPERTY INSURANCE     | 802.00                  | 0.00                                  | 802.00                  | 2.93                                  | 802.00                     | 0.00                 |
| 110-1201-505305-9999               | AUTO INSURANCE                | 875.00                  | 1,515.18                              | 1,407.72                | 1,441.81                              | 1,450.00                   | 42.28                |
| 110-1201-505401-9999               | OFFICE SUPPLIES               | 5,500.00                | 6,062.67                              | 5,500.00                | 4,755.51                              | 5,500.00                   | 0.00                 |
| 110-1201-505408-9999               | VEHICLE & POWERED EQUIP. SUPP | 1,300.00                | 1,511.28                              | 1,300.00                | 1,185.05                              | 200.00                     | -1,100.00            |
| 110-1201-505411-9999               | BOOKS & SUBSCRIPTIONS         | 1,000.00                | 0.00                                  | 1,000.00                | 705.20                                | 1,000.00                   | 0.00                 |
| 110-1201-505426-9999               | VEHICLE LEASE                 | 17,969.96               | 17,594.06                             | 14,174.30               | 17,594.06                             | 18,011.68                  | 3,837.38             |
| 110-1201-505430-9999               | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 121.37                                | 1,500.00                   | 1,500.00             |
| 110-1201-505506-9999               | TRAVEL                        | 10,000.00               | 4,011.13                              | 10,000.00               | 2,333.44                              | 10,000.00                  | 0.00                 |
| 110-1201-505801-9999               | DUES & ASSOCIATION MEMBERSHIP | 4,000.00                | 540.00                                | 4,000.00                | 1,520.00                              | 4,000.00                   | 0.00                 |
| <b>Total COUNTY ADMINISTRATORS</b> |                               | <b>780,342.04</b>       | <b>799,922.39</b>                     | <b>936,617.62</b>       | <b>813,364.09</b>                     | <b>1,006,860.54</b>        | <b>70,242.92</b>     |

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|----------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1204-501001-9999 | SALARIES & WAGES              | 150,188.00              | 150,288.16                            | 166,071.61              | 145,334.93                            | 175,033.00                 | 8,961.39             |
| 110-1204-502001-9999 | FICA                          | 11,489.42               | 11,098.62                             | 12,704.48               | 10,762.01                             | 13,466.52                  | 762.04               |
| 110-1204-502002-9999 | RETIREMENT-VRS                | 19,809.85               | 19,704.96                             | 21,921.45               | 19,171.04                             | 23,086.85                  | 1,165.40             |
| 110-1204-502005-9999 | HOSPITAL/MEDICAL PLANS        | 24,020.64               | 19,402.72                             | 20,733.45               | 18,171.93                             | 23,299.92                  | 2,566.47             |
| 110-1204-502006-9999 | GROUP INSURANCE               | 2,012.52                | 2,012.40                              | 2,225.36                | 1,946.09                              | 2,345.44                   | 120.08               |
| 110-1204-502007-9999 | DISABILITY INSURANCE          | 0.00                    | 148.30                                | 100.00                  | 384.07                                | 100.00                     | 0.00                 |
| 110-1204-502008-9999 | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 120.00                  | 120.00                                | 120.00                     | 0.00                 |
| 110-1204-502009-9999 | UNEMPLOYMENT INSURANCE        | 84.80                   | 127.16                                | 84.80                   | 27.20                                 | 27.20                      | -57.60               |
| 110-1204-502011-9999 | WORKMEN'S COMPENSATION        | 120.15                  | 136.78                                | 116.25                  | 80.23                                 | 87.51                      | -28.74               |
| 110-1204-503002-9999 | PROFESSIONAL SERVICES-OTHER   | 25,000.00               | 122,415.87                            | 100,000.00              | 205,916.00                            | 80,000.00                  | -20,000.00           |
| 110-1204-505203-9999 | TELECOMMUNICATIONS            | 2,000.00                | 1,542.57                              | 2,000.00                | 1,309.05                              | 2,000.00                   | 0.00                 |
| 110-1204-505401-9999 | OFFICE SUPPLIES               | 600.00                  | 1,251.01                              | 1,000.00                | 289.91                                | 1,000.00                   | 0.00                 |
| 110-1204-505411-9999 | BOOKS & SUBSCRIPTIONS         | 500.00                  | 0.00                                  | 500.00                  | 0.00                                  | 500.00                     | 0.00                 |
| 110-1204-505504-9999 | TRAVEL (CONVENTION & EDU)     | 2,000.00                | 1,477.74                              | 2,000.00                | 2,637.56                              | 2,500.00                   | 500.00               |
| 110-1204-505801-9999 | DUES & ASSOCIATION MEMBERSHIP | 1,000.00                | 1,032.48                              | 1,500.00                | 1,080.00                              | 1,500.00                   | 0.00                 |
|                      |                               | -----                   | -----                                 | -----                   | -----                                 | -----                      | -----                |
| Total LEGAL SERVICES |                               | 238,825.38              | 330,638.77                            | 331,077.40              | 407,230.02                            | 325,066.44                 | -6,010.96            |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
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| Account Number                    | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-----------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1209-501001-9999              | SALARIES & WAGES              | 496,940.00              | 483,924.08                            | 519,712.24              | 448,400.37                            | 551,888.00                 | 32,175.76            |
| 110-1209-501002-9999              | SALARIES & WAGES-OVERTIME     | 0.00                    | 1,500.00                              | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-1209-502001-9999              | FICA                          | 38,015.88               | 34,059.05                             | 39,757.98               | 31,633.02                             | 42,563.68                  | 2,805.70             |
| 110-1209-502002-9999              | RETIREMENT-VRS                | 65,546.35               | 63,366.00                             | 68,602.03               | 58,851.72                             | 72,794.04                  | 4,192.01             |
| 110-1209-502005-9999              | HOSPITAL/MEDICAL PLANS        | 121,346.40              | 127,561.90                            | 140,791.20              | 121,011.66                            | 158,443.20                 | 17,652.00            |
| 110-1209-502006-9999              | GROUP INSURANCE               | 6,658.99                | 6,471.36                              | 6,964.14                | 5,974.42                              | 7,395.29                   | 431.15               |
| 110-1209-502007-9999              | DISABILITY INSURANCE          | 351.80                  | 443.28                                | 351.80                  | 355.17                                | 351.80                     | 0.00                 |
| 110-1209-502008-9999              | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 540.00                  | 480.00                                | 540.00                     | 0.00                 |
| 110-1209-502009-9999              | UNEMPLOYMENT INSURANCE        | 339.20                  | 329.02                                | 381.60                  | 105.48                                | 122.40                     | -259.20              |
| 110-1209-502011-9999              | WORKMEN'S COMPENSATION        | 2,630.72                | 2,818.75                              | 2,137.98                | 1,633.97                              | 2,095.02                   | -42.96               |
| 110-1209-503002-9999              | PROFESSIONAL SERVICES-OTHER   | 2,000.00                | 10,668.94                             | 2,000.00                | 1,941.95                              | 2,000.00                   | 0.00                 |
| 110-1209-503004-9999              | REPAIR & MAINTENANCE          | 150.00                  | 142.33                                | 150.00                  | 0.00                                  | 150.00                     | 0.00                 |
| 110-1209-503005-9999              | MAINTENANCE SERVICE CONTRACTS | 41,242.64               | 41,222.17                             | 53,012.00               | 53,012.00                             | 53,112.00                  | 100.00               |
| 110-1209-504001-9999              | DATA PROCESSING               | 7,000.00                | 6,835.17                              | 7,000.00                | 6,326.62                              | 7,000.00                   | 0.00                 |
| 110-1209-505201-9999              | POSTAL SERVICES               | 2,000.00                | 1,482.12                              | 2,000.00                | 1,000.00                              | 2,000.00                   | 0.00                 |
| 110-1209-505203-9999              | TELECOMMUNICATIONS            | 2,000.00                | 1,990.36                              | 2,000.00                | 1,805.04                              | 2,000.00                   | 0.00                 |
| 110-1209-505401-9999              | OFFICE SUPPLIES               | 1,500.00                | 3,698.39                              | 2,780.89                | 1,374.43                              | 2,780.89                   | 0.00                 |
| 110-1209-505411-9999              | BOOKS & SUBSCRIPTIONS         | 1,750.00                | 1,750.00                              | 1,750.00                | 1,685.87                              | 1,750.00                   | 0.00                 |
| 110-1209-505412-9999              | EDUCATION                     | 1,500.00                | 1,198.60                              | 4,800.00                | 1,466.37                              | 4,800.00                   | 0.00                 |
| 110-1209-505506-9999              | TRAVEL                        | 1,500.00                | 3,500.00                              | 3,000.00                | 417.08                                | 3,000.00                   | 0.00                 |
| 110-1209-505801-9999              | DUES & ASSOCIATION MEMBERSHIP | 700.00                  | 635.00                                | 700.00                  | 425.00                                | 700.00                     | 0.00                 |
| 110-1209-507010-9999              | CAPITAL OUTLAY                | 14,000.00               | 11,602.44                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| <b>Total COMM. OF THE REVENUE</b> |                               | <b>807,171.98</b>       | <b>805,198.96</b>                     | <b>858,431.86</b>       | <b>737,900.17</b>                     | <b>915,486.32</b>          | <b>57,054.46</b>     |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1210-501001-9999 | SALARIES & WAGES              | 75,100.00               | 89,162.08                             | 78,542.09               | 83,573.71                             | 85,475.00                  | 6,932.91             |
| 110-1210-502001-9999 | FICA                          | 5,745.19                | 6,075.77                              | 6,008.47                | 5,674.72                              | 6,615.34                   | 606.87               |
| 110-1210-502002-9999 | RETIREMENT-VRS                | 9,905.76                | 11,684.88                             | 10,367.56               | 11,018.86                             | 11,274.15                  | 906.59               |
| 110-1210-502005-9999 | HOSPITAL/MEDICAL PLANS        | 12,070.32               | 30,152.48                             | 32,305.44               | 30,327.90                             | 36,349.44                  | 4,044.00             |
| 110-1210-502006-9999 | GROUP INSURANCE               | 1,006.35                | 1,193.52                              | 1,052.46                | 1,118.42                              | 1,145.36                   | 92.90                |
| 110-1210-502008-9999 | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 120.00                  | 120.00                                | 120.00                     | 0.00                 |
| 110-1210-502009-9999 | UNEMPLOYMENT INSURANCE        | 84.80                   | 95.01                                 | 84.80                   | 30.49                                 | 27.20                      | -57.60               |
| 110-1210-502011-9999 | WORKMEN'S COMPENSATION        | 52.57                   | 55.49                                 | 54.98                   | 40.66                                 | 59.83                      | 4.85                 |
| 110-1210-503002-9999 | PROFESSIONAL SERVICES-OTHER   | 4,500.00                | 4,500.00                              | 4,500.00                | 0.00                                  | 4,500.00                   | 0.00                 |
| 110-1210-505201-9999 | POSTAL SERVICES               | 18,700.00               | 16,723.38                             | 2,000.00                | 1,252.00                              | 2,000.00                   | 0.00                 |
| 110-1210-505203-9999 | TELECOMMUNICATIONS            | 400.00                  | 84.41                                 | 400.00                  | 8.52                                  | 400.00                     | 0.00                 |
| 110-1210-505305-9999 | AUTO INSURANCE                | 2,594.00                | 1,405.52                              | 2,594.00                | 1,332.09                              | 1,405.00                   | -1,189.00            |
| 110-1210-505401-9999 | OFFICE SUPPLIES               | 2,500.00                | 2,420.15                              | 2,500.00                | 1,292.77                              | 2,500.00                   | 0.00                 |
| 110-1210-505408-9999 | VEHICLE & POWERED EQUIP. SUPP | 500.00                  | 1,181.67                              | 500.00                  | 966.39                                | 500.00                     | 0.00                 |
| 110-1210-505411-9999 | BOOKS & SUBSCRIPTIONS         | 750.00                  | 699.90                                | 750.00                  | 685.55                                | 750.00                     | 0.00                 |
| 110-1210-505412-9999 | EDUCATION                     | 600.00                  | 200.00                                | 1,200.00                | 150.00                                | 1,200.00                   | 0.00                 |
| 110-1210-505426-9999 | VEHICLE LEASE                 | 13,206.64               | 12,930.38                             | 10,417.10               | 12,930.38                             | 13,590.42                  | 3,173.32             |
| 110-1210-505430-9999 | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 103.63                                | 1,200.00                   | 1,200.00             |
| 110-1210-505506-9999 | TRAVEL                        | 2,000.00                | 2,000.00                              | 2,000.00                | -82.20                                | 2,000.00                   | 0.00                 |
| 110-1210-505801-9999 | DUES & ASSOCIATION MEMBERSHIP | 500.00                  | 471.10                                | 500.00                  | 500.00                                | 500.00                     | 0.00                 |
| Total ASSESSOR       |                               | 150,215.63              | 181,035.74                            | 155,896.90              | 151,043.89                            | 171,611.74                 | 15,714.84            |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
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| Account Number         | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1213-501001-9999   | SALARIES & WAGES              | 477,928.00              | 482,534.80                            | 499,831.99              | 438,879.45                            | 541,257.00                 | 41,425.01            |
| 110-1213-501003-9999   | SALARIES & WAGES-PART-TIME    | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 19,656.00                  | 19,656.00            |
| 110-1213-501011-9999   | EMPLOYEE STIPEND/BONUS        | 0.00                    | 0.00                                  | 0.00                    | 2,000.00                              | 0.00                       | 0.00                 |
| 110-1213-502001-9999   | FICA                          | 36,561.52               | 35,376.84                             | 38,237.15               | 32,262.70                             | 43,330.59                  | 5,093.44             |
| 110-1213-502002-9999   | RETIREMENT-VRS                | 63,038.74               | 62,276.80                             | 65,977.82               | 57,510.68                             | 71,391.80                  | 5,413.98             |
| 110-1213-502005-9999   | HOSPITAL/MEDICAL PLANS        | 73,334.88               | 61,377.56                             | 67,900.56               | 66,637.69                             | 92,855.76                  | 24,955.20            |
| 110-1213-502006-9999   | GROUP INSURANCE               | 6,404.25                | 6,360.60                              | 6,697.76                | 5,838.07                              | 7,252.84                   | 555.08               |
| 110-1213-502007-9999   | DISABILITY INSURANCE          | 334.55                  | 507.02                                | 334.55                  | 530.69                                | 334.55                     | 0.00                 |
| 110-1213-502008-9999   | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 600.00                  | 600.00                                | 600.00                     | 0.00                 |
| 110-1213-502009-9999   | UNEMPLOYMENT INSURANCE        | 424.00                  | 469.60                                | 424.00                  | 164.74                                | 149.60                     | -274.40              |
| 110-1213-502011-9999   | WORKMEN'S COMPENSATION        | 318.60                  | 353.28                                | 349.89                  | 240.76                                | 392.65                     | 42.76                |
| 110-1213-503002-9999   | PROFESSIONAL SERVICES-OTHER   | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 1,500.00                   | 1,500.00             |
| 110-1213-503003-9999   | FEES FOR SERVICES             | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-1213-503004-9999   | REPAIR & MAINTENANCE          | 150.00                  | 0.00                                  | 150.00                  | 0.00                                  | 150.00                     | 0.00                 |
| 110-1213-503005-9999   | MAINTENANCE SERVICE CONTRACTS | 5,044.00                | 5,538.61                              | 4,600.52                | 3,712.67                              | 3,992.00                   | -608.52              |
| 110-1213-505201-9999   | POSTAL SERVICES               | 37,000.00               | 36,952.84                             | 37,000.00               | 20,804.69                             | 37,000.00                  | 0.00                 |
| 110-1213-505203-9999   | TELECOMMUNICATIONS            | 3,250.00                | 3,565.45                              | 3,250.00                | 2,670.75                              | 3,250.00                   | 0.00                 |
| 110-1213-505305-9999   | AUTO INSURANCE                | 432.33                  | 540.82                                | 432.33                  | 444.03                                | 432.33                     | 0.00                 |
| 110-1213-505401-9999   | OFFICE SUPPLIES               | 13,500.00               | 9,041.71                              | 13,500.00               | 5,149.00                              | 13,500.00                  | 0.00                 |
| 110-1213-505408-9999   | VEHICLE & POWERED EQUIP. SUPP | 500.00                  | 0.00                                  | 500.00                  | 20.00                                 | 200.00                     | -300.00              |
| 110-1213-505412-9999   | EDUCATION                     | 6,000.00                | 3,749.81                              | 6,000.00                | 3,304.67                              | 6,000.00                   | 0.00                 |
| 110-1213-505413-9999   | OTHER OPERATING SUPPLIES      | 17,000.00               | 14,035.10                             | 17,000.00               | 13,982.18                             | 17,000.00                  | 0.00                 |
| 110-1213-505426-9999   | VEHICLE LEASE                 | 4,402.22                | 4,310.12                              | 3,472.36                | 4,310.12                              | 4,530.14                   | 1,057.78             |
| 110-1213-505430-9999   | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 300.00                     | 300.00               |
| 110-1213-505506-9999   | TRAVEL                        | 8,500.00                | 14,338.01                             | 8,500.00                | 7,890.34                              | 8,500.00                   | 0.00                 |
| 110-1213-505801-9999   | DUES & ASSOCIATION MEMBERSHIP | 1,485.00                | 1,470.00                              | 1,485.00                | 965.00                                | 1,485.00                   | 0.00                 |
| 110-1213-507001-9999   | MACHINERY & EQUIPMENT         | 1,000.00                | 0.00                                  | 2,500.00                | 954.21                                | 3,100.00                   | 600.00               |
| 110-1213-507007-9999   | ADP EQUIPMENT & SOFTWARE      | 5,000.00                | 582.77                                | 5,000.00                | 999.99                                | 0.00                       | -5,000.00            |
| <b>Total TREASURER</b> |                               | <b>761,608.09</b>       | <b>743,381.74</b>                     | <b>783,743.93</b>       | <b>669,872.43</b>                     | <b>878,160.26</b>          | <b>94,416.33</b>     |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
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| Account Number            | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1220-501001-9999      | SALARIES & WAGES              | 64,585.00               | 64,634.96                             | 67,545.15               | 71,618.11                             | 105,000.00                 | 37,454.85            |
| 110-1220-502001-9999      | FICA                          | 4,940.75                | 4,687.58                              | 5,167.20                | 5,176.40                              | 8,070.75                   | 2,903.55             |
| 110-1220-502002-9999      | RETIREMENT-VRS                | 8,518.76                | 8,473.44                              | 8,915.96                | 9,447.05                              | 13,849.50                  | 4,933.54             |
| 110-1220-502005-9999      | HOSPITAL/MEDICAL PLANS        | 12,010.32               | 12,787.32                             | 13,354.32               | 15,633.18                             | 21,351.12                  | 7,996.80             |
| 110-1220-502006-9999      | GROUP INSURANCE               | 865.44                  | 865.44                                | 905.11                  | 958.95                                | 1,407.00                   | 501.89               |
| 110-1220-502007-9999      | DISABILITY INSURANCE          | 0.00                    | 0.00                                  | 0.00                    | 44.00                                 | 0.00                       | 0.00                 |
| 110-1220-502008-9999      | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 60.00                   | 60.00                                 | 60.00                      | 0.00                 |
| 110-1220-502009-9999      | UNEMPLOYMENT INSURANCE        | 42.40                   | 42.40                                 | 42.40                   | 27.20                                 | 13.60                      | -28.80               |
| 110-1220-502011-9999      | WORKMEN'S COMPENSATION        | 45.21                   | 54.52                                 | 47.28                   | 36.78                                 | 73.50                      | 26.22                |
| 110-1220-502013-9999      | EDUCATION                     | 0.00                    | 0.00                                  | 3,600.00                | 0.00                                  | 3,600.00                   | 0.00                 |
| 110-1220-503002-9999      | PROFESSIONAL SERVICES-OTHER   | 7,800.00                | 7,841.67                              | 8,362.00                | 8,270.18                              | 9,717.00                   | 1,355.00             |
| 110-1220-503005-9999      | MAINTENANCE SERVICE CONTRACTS | 76,360.00               | 9,343.67                              | 77,728.00               | 76,304.52                             | 85,100.00                  | 7,372.00             |
| 110-1220-505203-9999      | TELECOMMUNICATIONS            | 5,720.00                | 5,400.00                              | 5,720.00                | 4,963.50                              | 5,720.00                   | 0.00                 |
| 110-1220-505401-9999      | OFFICE SUPPLIES               | 570.00                  | 395.51                                | 570.00                  | 240.43                                | 570.00                     | 0.00                 |
| 110-1220-507007-9999      | ADP EQUIPMENT & SOFTWARE      | 1,000.00                | 917.79                                | 1,000.00                | 163.00                                | 1,000.00                   | 0.00                 |
| 110-1220-507010-9999      | CAPITAL OUTLAY                | 40,400.00               | 24,829.93                             | 35,000.00               | 4,237.57                              | 35,000.00                  | 0.00                 |
|                           |                               | -----                   | -----                                 | -----                   | -----                                 | -----                      | -----                |
| Total AUTOMATED DATA PROC |                               | 222,857.88              | 140,274.23                            | 228,017.42              | 197,180.87                            | 290,532.47                 | 62,515.05            |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
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| Account Number                              | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1230-501001-9999                        | SALARIES & WAGES              | 167,772.00              | 180,778.16                            | 188,854.50              | 158,617.91                            | 197,790.00                 | 8,935.50             |
| 110-1230-501008-9999                        | SALARY RECOVERIES             | -2,800.00               | 0.00                                  | 0.00                    | -4,036.88                             | 0.00                       | 0.00                 |
| 110-1230-501011-9999                        | EMPLOYEE STIPEND/BONUS        | 2,800.00                | 7,500.00                              | 0.00                    | 7,500.00                              | 7,500.00                   | 7,500.00             |
| 110-1230-502001-9999                        | FICA                          | 12,834.55               | 13,466.37                             | 14,447.36               | 11,908.91                             | 15,283.94                  | 836.58               |
| 110-1230-502002-9999                        | RETIREMENT-VRS                | 22,129.12               | 23,692.08                             | 24,928.80               | 19,925.57                             | 26,088.50                  | 1,159.70             |
| 110-1230-502005-9999                        | HOSPITAL/MEDICAL PLANS        | 42,416.64               | 42,829.64                             | 47,132.64               | 37,159.89                             | 46,255.92                  | -876.72              |
| 110-1230-502006-9999                        | GROUP INSURANCE               | 2,248.14                | 2,419.68                              | 2,530.66                | 2,069.61                              | 2,650.39                   | 119.73               |
| 110-1230-502007-9999                        | DISABILITY INSURANCE          | 109.00                  | 197.52                                | 109.00                  | 225.26                                | 109.00                     | 0.00                 |
| 110-1230-502008-9999                        | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 240.00                  | 180.00                                | 240.00                     | 0.00                 |
| 110-1230-502009-9999                        | UNEMPLOYMENT INSURANCE        | 169.60                  | 224.76                                | 169.60                  | 90.43                                 | 54.40                      | -115.20              |
| 110-1230-502011-9999                        | WORKMEN'S COMPENSATION        | 986.03                  | 1,056.01                              | 807.24                  | 614.37                                | 691.68                     | -115.56              |
| 110-1230-503002-9999                        | PROFESSIONAL SERVICES-OTHER   | 29,823.00               | 21,633.52                             | 24,402.00               | 16,184.15                             | 24,402.00                  | 0.00                 |
| 110-1230-503006-9999                        | PRINTING AND BINDING          | 1,000.00                | 0.00                                  | 1,000.00                | 623.50                                | 1,000.00                   | 0.00                 |
| 110-1230-505201-9999                        | POSTAL SERVICES               | 50.00                   | 0.00                                  | 50.00                   | 0.00                                  | 50.00                      | 0.00                 |
| 110-1230-505203-9999                        | TELECOMMUNICATIONS            | 3,000.00                | 3,060.05                              | 3,000.00                | 2,151.95                              | 3,000.00                   | 0.00                 |
| 110-1230-505302-9999                        | FIRE & PROPERTY INSURANCE     | 6.63                    | 0.00                                  | 6.63                    | 4.88                                  | 6.63                       | 0.00                 |
| 110-1230-505305-9999                        | AUTO INSURANCE                | 432.35                  | 555.09                                | 432.35                  | 458.47                                | 458.47                     | 26.12                |
| 110-1230-505401-9999                        | OFFICE SUPPLIES               | 500.00                  | 324.36                                | 500.00                  | 450.72                                | 500.00                     | 0.00                 |
| 110-1230-505408-9999                        | VEHICLE & POWERED EQUIP. SUPP | 1,500.00                | 1,600.33                              | 1,500.00                | 1,128.19                              | 200.00                     | -1,300.00            |
| 110-1230-505422-9999                        | ROAD SIGNS                    | 5,513.39                | 2,574.09                              | 2,500.00                | 1,327.56                              | 2,500.00                   | 0.00                 |
| 110-1230-505426-9999                        | VEHICLE LEASE                 | 6,434.54                | 6,299.94                              | 5,075.42                | 6,299.94                              | 5,075.42                   | 0.00                 |
| 110-1230-505430-9999                        | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 45.90                                 | 1,300.00                   | 1,300.00             |
| 110-1230-505506-9999                        | TRAVEL                        | 500.00                  | 0.00                                  | 500.00                  | 29.37                                 | 500.00                     | 0.00                 |
| 110-1230-505810-0011                        | PSAP Educ Grant PEP (VDEM)    | 0.00                    | 0.00                                  | 0.00                    | 17,786.55                             | 54,000.00                  | 54,000.00            |
| 110-1230-505810-9999                        | GRANT EXPENSES                | 43,000.00               | 35,638.63                             | 43,000.00               | 4,523.12                              | 0.00                       | -43,000.00           |
| <b>Total GEOGRAPHIC INFORMATION SYSTEMS</b> |                               | <b>340,424.99</b>       | <b>343,850.23</b>                     | <b>361,186.20</b>       | <b>285,269.37</b>                     | <b>389,656.35</b>          | <b>28,470.15</b>     |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                   | Account Description           | FY 2022         | FY 2022                       | FY 2023         | FY 2023                       | FY 2024            | Increase or Decrease |
|----------------------------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|--------------------|----------------------|
|                                  |                               | Original Budget | ACTUALS 07/01/2021-06/30/2022 | Original Budget | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 110-1301-501007-9999             | FEES FOR ATTENDANCE           | 9,115.50        | 9,291.92                      | 9,292.00        | 7,278.33                      | 10,041.00          | 749.00               |
| 110-1301-505506-9999             | TRAVEL                        | 7,200.00        | 274.68                        | 7,200.00        | 2,049.79                      | 7,200.00           | 0.00                 |
| 110-1301-505801-9999             | DUES & ASSOCIATION MEMBERSHIP | 180.00          | 180.00                        | 200.00          | 200.00                        | 200.00             | 0.00                 |
| Total ELECTORAL BD. OF OFFICIALS |                               | 16,495.50       | 9,746.60                      | 16,692.00       | 9,528.12                      | 17,441.00          | 749.00               |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number         | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-1302-501001-9999   | SALARIES & WAGES              | 111,235.00              | 119,005.17                            | 148,607.00              | 102,719.63                            | 153,584.00                 | 4,977.00             |
| 110-1302-501003-9999   | SALARIES & WAGES-PART-TIME    | 71,312.00               | 49,282.12                             | 88,310.00               | 50,026.93                             | 139,818.00                 | 51,508.00            |
| 110-1302-501006-9999   | COMPENSATION-MACHINE CUSTODIA | 3,100.00                | 0.00                                  | 3,100.00                | 330.03                                | 3,100.00                   | 0.00                 |
| 110-1302-502001-9999   | FICA                          | 13,964.75               | 11,970.22                             | 18,124.14               | 10,934.84                             | 22,598.22                  | 4,474.08             |
| 110-1302-502002-9999   | RETIREMENT-VRS                | 14,671.87               | 15,661.84                             | 19,616.08               | 13,532.68                             | 20,257.73                  | 641.65               |
| 110-1302-502005-9999   | HOSPITAL/MEDICAL PLANS        | 23,748.72               | 18,925.52                             | 37,902.24               | 16,582.23                             | 42,702.24                  | 4,800.00             |
| 110-1302-502006-9999   | GROUP INSURANCE               | 1,490.54                | 1,599.44                              | 1,991.34                | 1,373.65                              | 2,058.03                   | 66.69                |
| 110-1302-502007-9999   | DISABILITY INSURANCE          | 0.00                    | 38.44                                 | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-1302-502008-9999   | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 120.00                  | 120.00                                | 120.00                     | 0.00                 |
| 110-1302-502009-9999   | UNEMPLOYMENT INSURANCE        | 379.73                  | 377.59                                | 254.40                  | 163.78                                | 204.00                     | -50.40               |
| 110-1302-502011-9999   | WORKMEN'S COMPENSATION        | 127.76                  | 115.88                                | 165.83                  | 78.04                                 | 205.39                     | 39.56                |
| 110-1302-502013-9999   | EDUCATION                     | 2,000.00                | 0.00                                  | 2,000.00                | 210.60                                | 2,000.00                   | 0.00                 |
| 110-1302-503002-9999   | PROFESSIONAL SERVICES         | 42,000.00               | 11,524.30                             | 30,000.00               | 11,314.84                             | 15,000.00                  | -15,000.00           |
| 110-1302-503004-9999   | REPAIR & MAINTENANCE          | 1,000.00                | 0.00                                  | 1,000.00                | 355.00                                | 1,000.00                   | 0.00                 |
| 110-1302-503005-9999   | MAINTENANCE SERVICE CONTRACTS | 12,407.00               | 8,519.41                              | 12,407.00               | 5,634.40                              | 12,407.00                  | 0.00                 |
| 110-1302-503006-9999   | PRINTING & BINDING            | 45,000.00               | 14,216.08                             | 30,000.00               | 12,232.21                             | 25,000.00                  | -5,000.00            |
| 110-1302-503007-9999   | ADVERTISING                   | 500.00                  | 102.60                                | 500.00                  | 0.00                                  | 500.00                     | 0.00                 |
| 110-1302-503010-9999   | MOVING & STORAGE MACHINE      | 3,000.00                | 3,132.68                              | 3,000.00                | 3,790.80                              | 4,500.00                   | 1,500.00             |
| 110-1302-505201-9999   | POSTAL SERVICES               | 23,000.00               | 0.00                                  | 10,000.00               | 7,894.00                              | 10,000.00                  | 0.00                 |
| 110-1302-505203-9999   | TELECOMMUNICATIONS            | 1,500.00                | 1,328.38                              | 1,500.00                | 668.30                                | 1,500.00                   | 0.00                 |
| 110-1302-505302-9999   | FIRE & PROPERTY INSURANCE     | 210.89                  | 179.66                                | 210.89                  | 160.27                                | 210.89                     | 0.00                 |
| 110-1302-505401-9999   | OFFICE SUPPLIES               | 7,500.00                | 1,266.87                              | 7,500.00                | 1,922.68                              | 2,500.00                   | -5,000.00            |
| 110-1302-505506-9999   | TRAVEL                        | 7,200.00                | 7,760.19                              | 7,200.00                | 1,877.47                              | 7,200.00                   | 0.00                 |
| 110-1302-505801-9999   | DUES & ASSOCIATION MEMBERSHIP | 500.00                  | 550.00                                | 500.00                  | 660.00                                | 660.00                     | 160.00               |
| 110-1302-507010-9999   | CAPITAL OUTLAY                | 20,800.00               | 0.00                                  | 0.00                    | 0.00                                  | 34,310.00                  | 34,310.00            |
| <b>Total REGISTRAR</b> |                               | <b>406,648.26</b>       | <b>265,556.39</b>                     | <b>424,008.92</b>       | <b>242,582.38</b>                     | <b>501,435.50</b>          | <b>77,426.58</b>     |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2101-501001-9999 | SALARIES & WAGES              | 98,550.00               | 99,400.00                             | 103,066.88              | 90,882.52                             | 108,652.00                 | 5,585.12             |
| 110-2101-502001-9999 | FICA                          | 7,539.07                | 6,703.26                              | 7,884.62                | 6,161.57                              | 8,388.38                   | 503.76               |
| 110-2101-502002-9999 | RETIREMENT-VRS                | 12,998.73               | 12,929.76                             | 13,604.83               | 11,897.53                             | 14,331.20                  | 726.37               |
| 110-2101-502005-9999 | HOSPITAL/MEDICAL PLANS        | 12,070.32               | 7,500.60                              | 7,413.60                | 6,486.90                              | 8,301.60                   | 888.00               |
| 110-2101-502006-9999 | GROUP INSURANCE               | 1,320.57                | 1,320.48                              | 1,381.10                | 1,207.86                              | 1,455.93                   | 74.83                |
| 110-2101-502007-9999 | DISABILITY INSURANCE          | 200.00                  | 208.80                                | 200.00                  | 214.78                                | 250.00                     | 50.00                |
| 110-2101-502008-9999 | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 120.00                  | 120.00                                | 120.00                     | 0.00                 |
| 110-2101-502009-9999 | UNEMPLOYMENT INSURANCE        | 84.80                   | 127.22                                | 84.80                   | 27.18                                 | 27.20                      | -57.60               |
| 110-2101-502011-9999 | WORKMEN'S COMPENSATION        | 68.98                   | 79.73                                 | 72.14                   | 55.16                                 | 67.33                      | -4.81                |
| 110-2101-503005-9999 | MAINTENANCE SERVICE CONTRACTS | 750.00                  | 467.24                                | 750.00                  | 299.97                                | 1,000.00                   | 250.00               |
| 110-2101-505203-9999 | TELECOMMUNICATIONS            | 750.00                  | 1,076.13                              | 750.00                  | 800.50                                | 1,500.00                   | 750.00               |
| 110-2101-505401-9999 | OFFICE SUPPLIES               | 5,000.00                | 5,144.94                              | 5,424.37                | 5,117.49                              | 5,500.00                   | 75.63                |
| 110-2101-505506-9999 | TRAVEL                        | 1,000.00                | 0.00                                  | 1,000.00                | 0.00                                  | 1,000.00                   | 0.00                 |
| 110-2101-507002-9999 | FURNITURE & FIXTURES          | 8,000.00                | 6,807.00                              | 0.00                    | 0.00                                  | 1,000.00                   | 1,000.00             |
|                      |                               | -----                   | -----                                 | -----                   | -----                                 | -----                      | -----                |
| Total CIRCUIT COURT  |                               | 148,332.47              | 141,765.16                            | 141,752.34              | 123,271.46                            | 151,593.64                 | 9,841.30             |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number               | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2102-503005-9999         | MAINTENANCE SERVICE CONTRACTS | 5,000.00                | 2,562.90                              | 2,600.00                | 1,479.41                              | 2,600.00                   | 0.00                 |
| 110-2102-505201-9999         | POSTAL SERVICES               | 150.00                  | 390.00                                | 150.00                  | 280.00                                | 500.00                     | 350.00               |
| 110-2102-505203-9999         | TELECOMMUNICATIONS            | 5,000.00                | 1,635.88                              | 2,000.00                | 1,391.75                              | 2,000.00                   | 0.00                 |
| 110-2102-505401-9999         | OFFICE SUPPLIES               | 500.00                  | 578.76                                | 500.00                  | 362.24                                | 1,000.00                   | 500.00               |
| 110-2102-505411-9999         | BOOKS & SUBSCRIPTIONS         | 200.00                  | 150.00                                | 200.00                  | 125.00                                | 200.00                     | 0.00                 |
| 110-2102-507001-9999         | MACHINERY & EQUIPMENT         | 11,000.00               | 3,465.32                              | 2,500.00                | 133.48                                | 2,500.00                   | 0.00                 |
| Total GENERAL DISTRICT COURT |                               | 21,850.00               | 8,782.86                              | 7,950.00                | 3,771.88                              | 8,800.00                   | 850.00               |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                  | Account Description      | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------|--------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2103-503004-9999            | REPAIR & MAINTENANCE     | 500.00                  | 473.64                                | 500.00                  | 0.00                                  | 0.00                       | -500.00              |
| 110-2103-505201-9999            | POSTAL SERVICES          | 150.00                  | 130.00                                | 130.00                  | 140.00                                | 140.00                     | 10.00                |
| 110-2103-505203-9999            | TELECOMMUNICATIONS       | 5,800.00                | 1,771.25                              | 5,800.00                | 1,913.55                              | 2,000.00                   | -3,800.00            |
| 110-2103-505801-9999            | DUES & ASSOC MEMBERSHIPS | 150.00                  | 150.00                                | 150.00                  | 125.00                                | 150.00                     | 0.00                 |
| 110-2103-507001-9999            | MACHINERY & EQUIPMENT    | 2,000.00                | 1,500.36                              | 2,000.00                | 1,379.05                              | 2,000.00                   | 0.00                 |
| Total JUV & DOM RELAT. CT.CLRK. |                          | 8,600.00                | 4,025.25                              | 8,580.00                | 3,557.60                              | 4,290.00                   | -4,290.00            |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description        | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|----------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2104-501001-9999 | SALARIES & WAGES           | 89,875.00               | 86,941.86                             | 93,994.27               | 82,598.36                             | 86,960.00                  | -7,034.27            |
| 110-2104-502001-9999 | FICA                       | 6,875.00                | 6,165.34                              | 7,190.56                | 5,847.37                              | 6,728.94                   | -461.62              |
| 110-2104-502002-9999 | RETIREMENT-VRS             | 11,854.51               | 11,354.34                             | 12,407.24               | 10,850.21                             | 11,470.03                  | -937.21              |
| 110-2104-502005-9999 | HOSPITAL/MEDICAL PLANS     | 6,777.60                | 6,720.60                              | 7,413.60                | 6,486.90                              | 8,301.60                   | 888.00               |
| 110-2104-502006-9999 | GROUP INSURANCE            | 1,204.33                | 1,159.66                              | 1,259.53                | 1,101.47                              | 1,165.27                   | -94.26               |
| 110-2104-502007-9999 | DISABILITY INSURANCE       | 0.00                    | 176.00                                | 0.00                    | 181.02                                | 0.00                       | 0.00                 |
| 110-2104-502008-9999 | MED FLIGHT INSURANCE       | 0.00                    | 0.00                                  | 120.00                  | 60.00                                 | 120.00                     | 0.00                 |
| 110-2104-502009-9999 | UNEMPLOYMENT INSURANCE     | 84.80                   | 127.17                                | 84.80                   | 27.20                                 | 27.20                      | -57.60               |
| 110-2104-502011-9999 | WORKMAN'S COMPENSATION     | 62.91                   | 9.06                                  | 65.79                   | 44.07                                 | 60.87                      | -4.92                |
| 110-2104-505203-9999 | TELECOMMUNICATIONS         | 0.00                    | 583.37                                | 0.00                    | 434.89                                | 0.00                       | 0.00                 |
| 110-2104-505401-9999 | OFFICE SUPPLIES            | 0.00                    | 0.00                                  | 0.00                    | 259.99                                | 0.00                       | 0.00                 |
| 110-2104-505830-9999 | DRUG COURT GRANT EXPENSE   | 10,000.00               | 24,010.02                             | 38,612.00               | 1,876.01                              | 38,612.00                  | 0.00                 |
| 110-2104-505840-9999 | A/H DRUG TEST-OPIOID FUNDS | 0.00                    | 0.00                                  | 0.00                    | 1,792.38                              | 0.00                       | 0.00                 |
|                      |                            | -----                   | -----                                 | -----                   | -----                                 | -----                      | -----                |
| Total DRUG COURT     |                            | 126,734.15              | 137,247.42                            | 161,147.79              | 111,559.87                            | 153,445.91                 | -7,701.88            |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                  | Account Description           | FY 2022         | FY 2022                       | FY 2023         | FY 2023                       | FY 2024            | Increase or Decrease |
|---------------------------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|--------------------|----------------------|
|                                 |                               | Original Budget | ACTUALS 07/01/2021-06/30/2022 | Original Budget | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 110-2105-503005-9999            | MAINTENANCE SERVICE CONTRACTS | 600.00          | 0.00                          | 600.00          | 0.00                          | 600.00             | 0.00                 |
| 110-2105-505203-9999            | TELECOMMUNICATIONS            | 3,300.00        | 2,639.13                      | 3,300.00        | 2,291.30                      | 3,300.00           | 0.00                 |
| 110-2105-505401-9999            | OFFICE SUPPLIES               | 350.00          | 587.38                        | 350.00          | 156.97                        | 350.00             | 0.00                 |
| 110-2105-505708-9999            | BOARD OF JUVENILES            | 598,962.00      | 598,964.00                    | 617,032.00      | 617,032.00                    | 683,160.00         | 66,128.00            |
| 110-2105-507002-9999            | FURNITURE & FIXTURES          | 500.00          | 534.64                        | 500.00          | 0.00                          | 500.00             | 0.00                 |
| Total JUV & DOM REL CT. SERVICE |                               | 603,712.00      | 602,725.15                    | 621,782.00      | 619,480.27                    | 687,910.00         | 66,128.00            |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                      | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2106-501001-9999                | SALARIES & WAGES              | 609,981.00              | 609,808.48                            | 634,790.00              | 573,283.71                            | 669,654.00                 | 34,864.00            |
| 110-2106-501002-9999                | SALARIES & WAGES-OVERTIME     | 0.00                    | 0.00                                  | 20,000.00               | 0.00                                  | 0.00                       | -20,000.00           |
| 110-2106-501003-9999                | SALARIES & WAGES-PART-TIME    | 0.00                    | 0.00                                  | 0.00                    | 20,565.09                             | 21,294.00                  | 21,294.00            |
| 110-2106-501007-9999                | FEES FOR ATTENDANCE           | 10,000.00               | 7,920.00                              | 10,000.00               | 8,784.45                              | 14,000.00                  | 4,000.00             |
| 110-2106-501011-9999                | EMPLOYEE STIPEND/BONUS        | 0.00                    | 4,169.14                              | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-2106-502001-9999                | FICA                          | 46,663.57               | 43,697.42                             | 50,091.41               | 42,470.06                             | 53,278.27                  | 3,186.86             |
| 110-2106-502002-9999                | RETIREMENT-VRS                | 80,456.54               | 79,743.62                             | 83,792.25               | 74,584.70                             | 88,327.38                  | 4,535.13             |
| 110-2106-502005-9999                | HOSPITAL/MEDICAL PLANS        | 133,859.52              | 121,950.16                            | 125,381.76              | 109,709.04                            | 141,149.76                 | 15,768.00            |
| 110-2106-502006-9999                | GROUP INSURANCE               | 8,173.76                | 8,144.72                              | 8,506.17                | 7,571.21                              | 8,973.37                   | 467.20               |
| 110-2106-502007-9999                | DISABILITY INSURANCE          | 379.08                  | 474.06                                | 379.08                  | 382.48                                | 379.08                     | 0.00                 |
| 110-2106-502008-9999                | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 660.00                  | 600.00                                | 660.00                     | 0.00                 |
| 110-2106-502009-9999                | UNEMPLOYMENT INSURANCE        | 381.60                  | 395.17                                | 466.40                  | 178.33                                | 149.60                     | -316.80              |
| 110-2106-502011-9999                | WORKMEN'S COMPENSATION        | 426.99                  | 450.20                                | 458.36                  | 328.52                                | 483.68                     | 25.32                |
| 110-2106-502013-9999                | EDUCATION                     | 3,500.00                | 3,499.86                              | 3,500.00                | 3,500.00                              | 3,500.00                   | 0.00                 |
| 110-2106-503002-9999                | PROFESSIONAL SERVICES-OTHER   | 8,250.00                | 28,250.00                             | 8,250.00                | 8,250.00                              | 8,250.00                   | 0.00                 |
| 110-2106-503004-9999                | REPAIR & MAINTENANCE          | 100.00                  | 96.90                                 | 100.00                  | 100.00                                | 100.00                     | 0.00                 |
| 110-2106-503005-9999                | MAINTENANCE SERVICE CONTRACTS | 25,000.00               | 24,999.63                             | 25,000.00               | 25,078.68                             | 25,000.00                  | 0.00                 |
| 110-2106-505201-9999                | POSTAL SERVICES               | 3,500.00                | 3,500.00                              | 3,500.00                | 3,478.76                              | 3,500.00                   | 0.00                 |
| 110-2106-505203-9999                | TELECOMMUNICATIONS            | 19,000.00               | 20,569.03                             | 19,000.00               | 19,154.93                             | 19,000.00                  | 0.00                 |
| 110-2106-505401-9999                | OFFICE SUPPLIES               | 4,250.00                | 14,508.00                             | 4,250.00                | 4,268.17                              | 6,000.00                   | 1,750.00             |
| 110-2106-505411-9999                | BOOKS & SUBSCRIPTIONS         | 500.00                  | 497.54                                | 500.00                  | 570.00                                | 500.00                     | 0.00                 |
| 110-2106-505506-9999                | TRAVEL                        | 5,000.00                | 5,000.00                              | 5,000.00                | 4,828.88                              | 5,000.00                   | 0.00                 |
| 110-2106-505801-9999                | DUES & ASSOCIATION MEMBERSHIP | 600.00                  | 600.00                                | 600.00                  | 600.00                                | 600.00                     | 0.00                 |
| 110-2106-505810-0018                | WF Dev & Training Prog Gr (AR | 0.00                    | 0.00                                  | 0.00                    | 33,883.50                             | 0.00                       | 0.00                 |
| 110-2106-505810-9999                | GRANT EXPENSES                | 0.00                    | 9,615.00                              | 10,000.00               | 18,480.00                             | 0.00                       | -10,000.00           |
| 110-2106-505829-9999                | TECHNOLOGY TRUST FUND EXPEND. | 72,920.00               | 72,687.18                             | 67,773.00               | 25,968.75                             | 67,773.00                  | 0.00                 |
| 110-2106-505835-9999                | BLOCK CHAIN PROJECT EXPENSE   | 0.00                    | 42,019.98                             | 0.00                    | 29,938.76                             | 0.00                       | 0.00                 |
| 110-2106-507007-9999                | ADP EQUIPMENT & SOFTWARE      | 7,400.00                | 7,397.15                              | 7,400.00                | 7,400.00                              | 7,400.00                   | 0.00                 |
| <b>Total CLERK OF CIRCUIT COURT</b> |                               | <b>1,040,342.06</b>     | <b>1,109,993.24</b>                   | <b>1,089,398.43</b>     | <b>1,023,958.02</b>                   | <b>1,144,972.14</b>        | <b>55,573.71</b>     |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                | Account Description        | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|----------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2107-501001-9999          | SALARIES & WAGES           | 377,714.00              | 366,600.24                            | 447,215.00              | 346,543.97                            | 475,673.00                 | 28,458.00            |
| 110-2107-501002-9999          | SALARIES & WAGES-OVERTIME  | 41,200.00               | 25,128.22                             | 41,200.00               | 58,352.71                             | 50,000.00                  | 8,800.00             |
| 110-2107-501003-9999          | SALARIES & WAGES-PART-TIME | 63,336.00               | 50,075.55                             | 63,085.00               | 37,654.50                             | 45,684.00                  | -17,401.00           |
| 110-2107-501005-9999          | SALARIES OFF-DUTY OVERTIME | 0.00                    | 46,064.17                             | 0.00                    | 22,415.27                             | 0.00                       | 0.00                 |
| 110-2107-501008-9999          | SALARY RECOVERIES          | 0.00                    | -9,902.67                             | 0.00                    | -1,792.38                             | 0.00                       | 0.00                 |
| 110-2107-501011-9999          | EMPLOYEE STIPEND/BONUS     | 0.00                    | 21,000.00                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-2107-502001-9999          | FICA                       | 33,740.33               | 36,559.48                             | 39,037.90               | 33,641.80                             | 44,105.08                  | 5,067.18             |
| 110-2107-502002-9999          | RETIREMENT-VRS             | 49,820.51               | 48,038.88                             | 59,032.32               | 45,684.39                             | 62,741.26                  | 3,708.94             |
| 110-2107-502005-9999          | HOSPITAL/MEDICAL PLANS     | 94,366.80               | 78,212.68                             | 105,010.80              | 75,302.22                             | 118,078.80                 | 13,068.00            |
| 110-2107-502006-9999          | GROUP INSURANCE            | 5,061.36                | 4,906.32                              | 5,992.67                | 4,637.69                              | 6,374.01                   | 381.34               |
| 110-2107-502008-9999          | MED FLIGHT INSURANCE       | 0.00                    | 0.00                                  | 480.00                  | 480.00                                | 480.00                     | 0.00                 |
| 110-2107-502009-9999          | UNEMPLOYMENT INSURANCE     | 424.00                  | 450.53                                | 424.00                  | 121.33                                | 136.00                     | -288.00              |
| 110-2107-502011-9999          | WORKMEN'S COMPENSATION     | 7,806.56                | 8,874.20                              | 16,737.81               | 11,655.80                             | 17,106.41                  | 368.60               |
| 110-2107-505410-9999          | UNIFORMS & WEARING APPAREL | 4,250.00                | 4,250.00                              | 4,250.00                | 2,339.87                              | 4,600.00                   | 350.00               |
| 110-2107-507010-9999          | CAPITAL OUTLAY             | 70,800.00               | 43,861.14                             | 35,000.00               | 0.00                                  | 0.00                       | -35,000.00           |
| Total SHERIFF-CIVIL PAP & SEC |                            | 748,519.56              | 724,118.74                            | 817,465.50              | 637,037.17                            | 824,978.56                 | 7,513.06             |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
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| Account Number       | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2108-505401-9999 | OFFICE SUPPLIES     | 5,340.00                | 0.00                                  | 5,340.00                | 0.00                                  | 100.00                     | -5,240.00            |
| Total LAW LIBRARY    |                     | 5,340.00                | 0.00                                  | 5,340.00                | 0.00                                  | 100.00                     | -5,240.00            |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number          | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2109-503005-9999    | MAINTENANCE SERVICE CONTRACTS | 750.00                  | 1,630.41                              | 750.00                  | 633.67                                | 800.00                     | 50.00                |
| 110-2109-505201-9999    | POSTAL SERVICES               | 56.00                   | 87.00                                 | 62.00                   | 66.00                                 | 66.00                      | 4.00                 |
| 110-2109-505203-9999    | TELECOMMUNICATIONS            | 1,996.00                | 1,147.41                              | 1,996.00                | 838.24                                | 1,500.00                   | -496.00              |
| 110-2109-507001-9999    | MACHINERY & EQUIPMENT         | 400.00                  | 242.02                                | 400.00                  | 49.23                                 | 400.00                     | 0.00                 |
| 110-2109-507002-9999    | FURNITURE & EQUIPMENT         | 750.00                  | 159.99                                | 750.00                  | 118.35                                | 750.00                     | 0.00                 |
| <b>Total MAGISTRATE</b> |                               | <b>3,952.00</b>         | <b>3,266.83</b>                       | <b>3,958.00</b>         | <b>1,705.49</b>                       | <b>3,516.00</b>            | <b>-442.00</b>       |



WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2201-501001-9999          | SALARIES & WAGES              | 933,550.00              | 922,258.93                            | 955,014.34              | 823,734.10                            | 1,004,779.00               | 49,764.66            |
| 110-2201-501003-9999          | SALARIES & WAGES-PART-TIME    | 45,144.00               | 45,194.00                             | 47,213.00               | 41,337.76                             | 24,885.00                  | -22,328.00           |
| 110-2201-502001-9999          | FICA                          | 74,870.12               | 71,070.35                             | 76,670.39               | 63,885.43                             | 79,373.51                  | 2,703.12             |
| 110-2201-502002-9999          | RETIREMENT-VRS                | 123,135.26              | 120,714.38                            | 126,061.88              | 108,001.35                            | 132,516.88                 | 6,455.00             |
| 110-2201-502005-9999          | HOSPITAL/MEDICAL PLANS        | 117,236.40              | 113,450.30                            | 116,850.00              | 96,112.82                             | 124,457.28                 | 7,607.28             |
| 110-2201-502006-9999          | GROUP INSURANCE               | 12,509.57               | 12,329.34                             | 12,797.21               | 10,963.60                             | 13,462.69                  | 665.48               |
| 110-2201-502007-9999          | DISABILITY INSURANCE          | 1,732.00                | 2,898.37                              | 1,732.00                | 2,784.41                              | 1,732.00                   | 0.00                 |
| 110-2201-502008-9999          | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 960.00                  | 900.00                                | 960.00                     | 0.00                 |
| 110-2201-502009-9999          | UNEMPLOYMENT INSURANCE        | 678.40                  | 615.84                                | 678.40                  | 288.77                                | 217.60                     | -460.80              |
| 110-2201-502011-9999          | WORKMEN'S COMPENSATION        | 764.74                  | 806.09                                | 701.55                  | 486.80                                | 554.92                     | -146.63              |
| 110-2201-503002-9999          | PROFESSIONAL SERVICES-OTHER   | 0.00                    | 5,000.00                              | 0.00                    | 27.00                                 | 0.00                       | 0.00                 |
| 110-2201-503005-9999          | MAINTENANCE SERVICE CONTRACTS | 6,000.00                | 5,902.11                              | 6,000.00                | 2,147.12                              | 6,000.00                   | 0.00                 |
| 110-2201-505201-9999          | POSTAL SERVICES               | 1,000.00                | 674.73                                | 1,000.00                | 423.87                                | 1,000.00                   | 0.00                 |
| 110-2201-505203-9999          | TELECOMMUNICATIONS            | 9,900.00                | 10,607.05                             | 11,484.00               | 7,642.76                              | 11,484.00                  | 0.00                 |
| 110-2201-505305-9999          | MOTOR VEHICLE INSURANCE       | 432.33                  | 540.82                                | 432.33                  | 444.03                                | 432.33                     | 0.00                 |
| 110-2201-505401-9999          | OFFICE SUPPLIES               | 11,300.00               | 16,489.78                             | 11,300.00               | 10,350.27                             | 11,300.00                  | 0.00                 |
| 110-2201-505408-9999          | VEHICLE & POWERED EQUIP. SUPP | 750.00                  | 0.00                                  | 750.00                  | 43.08                                 | 750.00                     | 0.00                 |
| 110-2201-505426-9999          | VEHICLE LEASE                 | 6,012.18                | 5,886.40                              | 4,742.26                | 5,886.40                              | 6,129.88                   | 1,387.62             |
| 110-2201-505430-9999          | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 73.39                                 | 0.00                       | 0.00                 |
| 110-2201-505506-9999          | TRAVEL                        | 8,500.00                | 9,766.81                              | 8,500.00                | 8,940.73                              | 8,500.00                   | 0.00                 |
| 110-2201-505801-9999          | DUES & ASSOCIATION MEMBERSHIP | 4,300.00                | 4,160.00                              | 4,300.00                | 4,090.00                              | 4,300.00                   | 0.00                 |
| Total COMMONWEALTH'S ATTORNEY |                               | 1,357,815.00            | 1,348,365.30                          | 1,387,187.36            | 1,188,563.69                          | 1,432,835.09               | 45,647.73            |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number               | Account Description    | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-2202-501001-9999         | SALARIES & WAGES       | 71,400.00               | 64,406.50                             | 74,672.50               | 61,932.06                             | 78,718.00                  | 4,045.50             |
| 110-2202-502001-9999         | FICA                   | 5,462.10                | 4,637.57                              | 5,712.45                | 4,455.50                              | 6,098.43                   | 385.98               |
| 110-2202-502002-9999         | RETIREMENT-VRS         | 9,417.66                | 8,472.42                              | 9,856.78                | 8,004.07                              | 10,382.91                  | 526.13               |
| 110-2202-502005-9999         | HOSPITAL/MEDICAL PLANS | 13,435.20               | 11,279.00                             | 14,827.20               | 12,356.00                             | 16,603.20                  | 1,776.00             |
| 110-2202-502006-9999         | GROUP INSURANCE        | 956.76                  | 865.20                                | 1,000.61                | 812.39                                | 1,054.82                   | 54.21                |
| 110-2202-502007-9999         | DISABILITY INSURANCE   | 199.00                  | 0.00                                  | 199.00                  | 0.00                                  | 199.00                     | 0.00                 |
| 110-2202-502008-9999         | MED FLIGHT INSURANCE   | 0.00                    | 0.00                                  | 120.00                  | 120.00                                | 120.00                     | 0.00                 |
| 110-2202-502009-9999         | UNEMPLOYMENT INSURANCE | 84.80                   | 77.17                                 | 84.80                   | 27.20                                 | 27.20                      | -57.60               |
| 110-2202-502011-9999         | WORKMEN'S COMPENSATION | 49.98                   | 47.47                                 | 52.27                   | 23.94                                 | 55.10                      | 2.83                 |
| 110-2202-505201-9999         | POSTAL SERVICES        | 100.00                  | 0.00                                  | 100.00                  | 0.00                                  | 100.00                     | 0.00                 |
| 110-2202-505203-9999         | TELECOMMUNICATIONS     | 1,185.80                | 1,678.08                              | 1,185.80                | 1,357.74                              | 1,185.80                   | 0.00                 |
| 110-2202-505401-9999         | OFFICE SUPPLIES        | 0.00                    | 102.81                                | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total VICTIM/WITN PROTECTION |                        | 102,291.30              | 91,566.22                             | 107,811.41              | 89,088.90                             | 114,544.46                 | 6,733.05             |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3102-501001-9999 | SALARIES & WAGES              | 2,050,633.00            | 2,227,479.04                          | 2,595,283.00            | 2,273,552.49                          | 2,949,141.00               | 353,858.00           |
| 110-3102-501002-9999 | SALARIES & WAGES-OVERTIME     | 90,000.00               | 106,489.15                            | 90,000.00               | 122,195.73                            | 150,000.00                 | 60,000.00            |
| 110-3102-501003-9999 | SALARIES & WAGES-PART-TIME    | 44,336.00               | 0.00                                  | 53,622.00               | 12,799.50                             | 41,281.00                  | -12,341.00           |
| 110-3102-501004-9999 | ON-CALL PAY                   | 0.00                    | 0.00                                  | 0.00                    | 1,200.00                              | 0.00                       | 0.00                 |
| 110-3102-501005-9999 | SALARIES OFF-DUTY OVERTIME    | 0.00                    | 168,878.69                            | 193,969.36              | 123,106.13                            | 316,539.36                 | 122,570.00           |
| 110-3102-501008-9999 | SALARY RECOVERIES             | -10,000.00              | -12,716.00                            | 0.00                    | -4,230.00                             | 0.00                       | 0.00                 |
| 110-3102-501011-9999 | EMPLOYEE STIPEND/BONUS        | 0.00                    | 123,000.00                            | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-3102-502001-9999 | FICA                          | 160,265.17              | 186,174.17                            | 202,641.20              | 180,234.74                            | 242,384.28                 | 39,743.08            |
| 110-3102-502002-9999 | RETIREMENT-VRS                | 270,478.46              | 286,670.46                            | 342,577.30              | 298,131.22                            | 388,991.73                 | 46,414.43            |
| 110-3102-502005-9999 | HOSPITAL/MEDICAL PLANS        | 549,508.08              | 547,465.24                            | 655,443.12              | 537,514.93                            | 700,123.44                 | 44,680.32            |
| 110-3102-502006-9999 | GROUP INSURANCE               | 27,478.54               | 29,277.43                             | 34,776.83               | 30,264.51                             | 39,518.60                  | 4,741.77             |
| 110-3102-502008-9999 | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 2,700.00                | 3,120.00                              | 2,700.00                   | 0.00                 |
| 110-3102-502009-9999 | UNEMPLOYMENT INSURANCE        | 2,035.20                | 2,422.58                              | 2,204.80                | 1,037.41                              | 761.60                     | -1,443.20            |
| 110-3102-502011-9999 | WORKMEN'S COMPENSATION        | 34,395.94               | 43,314.55                             | 81,350.40               | 54,678.92                             | 93,397.10                  | 12,046.70            |
| 110-3102-503002-9999 | PROFESSIONAL SERVICES-OTHER   | 15,000.00               | 12,484.95                             | 15,000.00               | 10,600.06                             | 15,000.00                  | 0.00                 |
| 110-3102-503004-9999 | REPAIR & MAINTENANCE          | 5,000.00                | 399.99                                | 5,000.00                | 0.00                                  | 0.00                       | -5,000.00            |
| 110-3102-503005-9999 | MAINTENANCE SERVICE CONTRACTS | 30,000.00               | 26,407.23                             | 30,000.00               | 25,352.11                             | 30,000.00                  | 0.00                 |
| 110-3102-505201-9999 | POSTAL SERVICES               | 3,000.00                | 2,570.36                              | 3,000.00                | 1,880.23                              | 3,000.00                   | 0.00                 |
| 110-3102-505203-9999 | TELECOMMUNICATIONS            | 46,000.00               | 45,612.33                             | 46,000.00               | 41,781.94                             | 46,000.00                  | 0.00                 |
| 110-3102-505302-9999 | FIRE & PROPERTY INSURANCE     | 5,340.06                | 4,283.01                              | 5,340.06                | 3,820.69                              | 5,340.06                   | 0.00                 |
| 110-3102-505305-9999 | AUTO INSURANCE                | 32,018.98               | 35,696.22                             | 37,755.25               | 36,074.45                             | 37,755.25                  | 0.00                 |
| 110-3102-505309-9999 | LINE OF DUTY ACT COST         | 33,171.19               | 41,907.90                             | 41,907.90               | 39,546.72                             | 41,907.90                  | 0.00                 |
| 110-3102-505401-9999 | OFFICE SUPPLIES               | 15,000.00               | 14,782.50                             | 15,000.00               | 12,813.82                             | 15,000.00                  | 0.00                 |
| 110-3102-505408-9999 | VEHICLE & POWERED EQUIP. SUPP | 130,000.00              | 272,342.07                            | 40,000.00               | 141,622.15                            | 135,000.00                 | 95,000.00            |
| 110-3102-505409-9999 | POLICE SUPPLIES               | 45,000.00               | 44,226.44                             | 45,000.00               | 37,820.26                             | 45,000.00                  | 0.00                 |
| 110-3102-505410-9999 | UNIFORMS & WEARING APPAREL    | 30,000.00               | 31,835.30                             | 30,000.00               | 19,359.30                             | 30,000.00                  | 0.00                 |
| 110-3102-505419-9999 | CRIMINAL OPERATIONS           | 5,000.00                | 5,000.00                              | 5,000.00                | 0.00                                  | 5,000.00                   | 0.00                 |
| 110-3102-505420-9999 | PHOTO SUPPLY                  | 1,100.00                | 1,103.84                              | 1,100.00                | 634.37                                | 1,200.00                   | 100.00               |
| 110-3102-505426-9999 | VEHICLE LEASES                | 819,977.26              | 820,498.08                            | 857,381.79              | 820,498.07                            | 264,607.36                 | -592,774.43          |
| 110-3102-505430-9999 | VEHICLE FUEL                  | 2,140.00                | 2,140.00                              | 156,000.00              | 121,455.34                            | 180,000.00                 | 24,000.00            |
| 110-3102-505503-9999 | TRAVEL (SUBSISTENCE & LODGING | 30,000.00               | 35,930.78                             | 30,000.00               | 48,457.59                             | 45,000.00                  | 15,000.00            |
| 110-3102-505504-9999 | TRAVEL (CONVENTION & EDU)     | 30,000.00               | 32,702.61                             | 30,000.00               | 30,182.51                             | 35,000.00                  | 5,000.00             |
| 110-3102-505506-9999 | TRAVEL                        | 5,500.00                | 6,194.11                              | 0.00                    | 10.05                                 | 0.00                       | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                       | Account Description            | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|--------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3102-505801-9999                 | DUES & ASSOCIATION MEMBERSHIP  | 4,000.00                | 4,000.00                              | 4,500.00                | 2,991.00                              | 4,500.00                   | 0.00                 |
| 110-3102-505810-0002                 | Local Law Enf BG 2020 (DCJS)   | 0.00                    | 0.00                                  | 0.00                    | 1,115.90                              | 0.00                       | 0.00                 |
| 110-3102-505810-0003                 | SHSP Grants 2021 (VDEM)        | 0.00                    | 0.00                                  | 0.00                    | 399.95                                | 0.00                       | 0.00                 |
| 110-3102-505810-0004                 | Byrne JAG Programs 2022 (DCJS) | 0.00                    | 0.00                                  | 0.00                    | 4,344.00                              | 0.00                       | 0.00                 |
| 110-3102-505810-0005                 | Bullet Prf Vest Part 2021 (US) | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-3102-505810-0019                 | CORONA VIRUS GRANT - SHERIFF   | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-3102-505810-0021                 | Bullet Prf Vest Part 2022 (US) | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 10,000.00                  | 10,000.00            |
| 110-3102-505810-0022                 | DRONE GRANT - 2020 SHSP        | 0.00                    | 0.00                                  | 0.00                    | 32,600.00                             | 0.00                       | 0.00                 |
| 110-3102-505810-0025                 | 2022 SHSG TERRORISM PREV EQUI  | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 80,000.00                  | 80,000.00            |
| 110-3102-505810-0029                 | LOLE Block Grant FY22          | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 3,000.00                   | 3,000.00             |
| 110-3102-505810-0030                 | ARPA LAW ENF EQUIP GRANT       | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 635,000.00                 | 635,000.00           |
| 110-3102-505810-0031                 | VDEM ST HOMELAND SEC GRANT     | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 200,000.00                 | 200,000.00           |
| 110-3102-505810-9999                 | GRANT EXPENSES                 | 400,000.00              | 135,971.75                            | 100,000.00              | 0.00                                  | 0.00                       | -100,000.00          |
| 110-3102-507010-9999                 | CAPITAL OUTLAY                 | 208,300.00              | 143,261.52                            | 108,300.00              | 40,245.20                             | 108,300.00                 | 0.00                 |
| <b>Total SHERIFF-LAW ENFORCEMENT</b> |                                | <b>5,114,677.88</b>     | <b>5,427,806.30</b>                   | <b>5,860,853.01</b>     | <b>5,107,211.29</b>                   | <b>6,900,448.68</b>        | <b>1,039,595.67</b>  |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                     | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3103-501001-9999               | SALARIES & WAGES              | 356,974.00              | 486,580.96                            | 424,269.80              | 434,125.88                            | 450,033.00                 | 25,763.20            |
| 110-3103-501002-9999               | SALARIES & WAGES-OVERTIME     | 15,000.00               | 28,357.23                             | 20,000.00               | 17,669.02                             | 30,000.00                  | 10,000.00            |
| 110-3103-501004-9999               | ON-CALL PAY                   | 20,800.00               | 18,986.24                             | 20,800.00               | 14,400.00                             | 20,800.00                  | 0.00                 |
| 110-3103-501005-9999               | SALARIES OFF-DUTY OVERTIME    | 0.00                    | 82,887.26                             | 0.00                    | 60,130.38                             | 0.00                       | 0.00                 |
| 110-3103-501008-9999               | SALARY RECOVERIES             | 0.00                    | -6,496.00                             | 0.00                    | -920.00                               | 0.00                       | 0.00                 |
| 110-3103-501011-9999               | EMPLOYEE STIPEND/BONUS        | 0.00                    | 24,000.00                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-3103-502001-9999               | FICA                          | 27,308.51               | 46,084.29                             | 32,456.63               | 37,760.32                             | 36,990.28                  | 4,533.65             |
| 110-3103-502002-9999               | RETIREMENT-VRS                | 47,084.87               | 63,786.96                             | 56,003.61               | 57,183.35                             | 59,359.37                  | 3,355.76             |
| 110-3103-502005-9999               | HOSPITAL/MEDICAL PLANS        | 98,622.72               | 116,560.84                            | 109,926.72              | 108,030.33                            | 123,702.72                 | 13,776.00            |
| 110-3103-502006-9999               | GROUP INSURANCE               | 4,783.45                | 6,515.04                              | 5,685.22                | 5,804.90                              | 6,030.44                   | 345.22               |
| 110-3103-502008-9999               | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 420.00                  | 420.00                                | 420.00                     | 0.00                 |
| 110-3103-502009-9999               | UNEMPLOYMENT INSURANCE        | 296.80                  | 339.24                                | 296.80                  | 109.46                                | 95.20                      | -201.60              |
| 110-3103-502011-9999               | WORKMANS COMPENSATION         | 6,318.43                | 4,353.19                              | 13,916.04               | 9,395.39                              | 14,761.08                  | 845.04               |
| 110-3103-503005-9999               | MAINTENANCE SERVICE CONTRACTS | 6,800.00                | 6,100.00                              | 6,800.00                | 5,300.00                              | 7,276.00                   | 476.00               |
| 110-3103-505201-9999               | POSTAL SERVICES               | 1,000.00                | 295.89                                | 1,000.00                | 285.13                                | 500.00                     | -500.00              |
| 110-3103-505401-9999               | OFFICE SUPPLIES               | 500.00                  | 394.86                                | 500.00                  | 500.00                                | 600.00                     | 100.00               |
| 110-3103-505409-9999               | POLICE SUPPLIES               | 5,100.00                | 5,097.18                              | 5,100.00                | 2,505.89                              | 5,100.00                   | 0.00                 |
| 110-3103-505410-9999               | UNIFORMS & WEARING APPAREL    | 3,000.00                | 2,960.01                              | 3,000.00                | 2,709.88                              | 3,000.00                   | 0.00                 |
| 110-3103-505419-9999               | CRIMINAL OPERATIONS           | 3,500.00                | 2,938.74                              | 3,500.00                | 256.73                                | 3,500.00                   | 0.00                 |
| 110-3103-505420-9999               | PHOTO SUPPLY                  | 500.00                  | 279.94                                | 500.00                  | 35.00                                 | 500.00                     | 0.00                 |
| 110-3103-505504-9999               | TRAVEL (CONVENTION & EDU)     | 500.00                  | 500.00                                | 500.00                  | 416.90                                | 500.00                     | 0.00                 |
| 110-3103-505823-9999               | DRUG CONFIDENTIAL EXP         | 500.00                  | 0.00                                  | 500.00                  | 0.00                                  | 500.00                     | 0.00                 |
| 110-3103-507010-9999               | CAPITAL OUTLAY                | 12,500.00               | 7,375.24                              | 4,000.00                | 0.00                                  | 0.00                       | -4,000.00            |
| <b>Total SHERIFF-INVESTIGATIVE</b> |                               | <b>611,088.78</b>       | <b>897,897.11</b>                     | <b>709,174.82</b>       | <b>756,118.56</b>                     | <b>763,668.09</b>          | <b>54,493.27</b>     |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number               | Account Description        | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|----------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3201-501001-9999         | SALARIES & WAGES           | 80,000.00               | 0.00                                  | 80,000.00               | 0.00                                  | 80,000.00                  | 0.00                 |
| 110-3201-502001-9999         | FICA                       | 6,120.00                | 0.00                                  | 6,120.00                | 0.00                                  | 6,120.00                   | 0.00                 |
| 110-3201-502002-9999         | RETIREMENT-VRS             | 10,552.00               | 0.00                                  | 10,560.00               | 0.00                                  | 10,560.00                  | 0.00                 |
| 110-3201-502005-9999         | HOSPITAL/MEDICAL PLANS     | 19,615.92               | 7,500.00                              | 19,615.92               | 0.00                                  | 19,615.92                  | 0.00                 |
| 110-3201-502006-9999         | GROUP INSURANCE            | 1,072.00                | 0.00                                  | 1,072.00                | 0.00                                  | 1,072.00                   | 0.00                 |
| 110-3201-502009-9999         | UNEMPLOYMENT INSURANCE     | 84.80                   | 0.00                                  | 84.80                   | 0.00                                  | 84.80                      | 0.00                 |
| 110-3201-502011-9999         | WORKMEN'S COMPENSATION     | 144.00                  | 0.00                                  | 144.00                  | 0.00                                  | 144.00                     | 0.00                 |
| 110-3201-505203-9999         | TELECOMMUNICATIONS         | 1,917.75                | 0.00                                  | 1,917.75                | 0.00                                  | 1,917.75                   | 0.00                 |
| 110-3201-505401-9999         | OFFICE SUPPLIES            | 2,000.00                | 0.00                                  | 2,000.00                | 0.00                                  | 2,000.00                   | 0.00                 |
| 110-3201-505410-9999         | UNIFORMS & WEARING APPAREL | 2,000.00                | 0.00                                  | 2,000.00                | 0.00                                  | 2,000.00                   | 0.00                 |
| 110-3201-507007-9999         | ADP EQUIPMENT & SOFTWARE   | 2,000.00                | 0.00                                  | 2,000.00                | 0.00                                  | 2,000.00                   | 0.00                 |
| Total FIRE & RESCUE SERVICES |                            | 125,506.47              | 7,500.00                              | 125,514.47              | 0.00                                  | 125,514.47                 | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                   | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3202-505309-9999             | LINE OF DUTY ACT COST         | 26,900.00               | 18,156.00                             | 45,772.82               | 32,387.40                             | 25,000.00                  | -20,772.82           |
| 110-3202-505620-9999             | APPALACHIA                    | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3202-505621-9999             | BIG STONE GAP                 | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3202-505622-9999             | COEBURN                       | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3202-505623-9999             | POUND                         | 28,000.00               | 28,000.00                             | 35,000.00               | 35,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3202-505624-9999             | ST. PAUL                      | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3202-505625-9999             | WISE                          | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3202-505626-9999             | NORTON                        | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3202-505627-9999             | COUNTY FIRES                  | 7,800.00                | 0.00                                  | 7,800.00                | 0.00                                  | 7,800.00                   | 0.00                 |
| 110-3202-505629-9999             | SANDY RIDGE                   | 28,000.00               | 28,000.00                             | 28,000.00               | 28,000.00                             | 30,800.00                  | 2,800.00             |
| 110-3202-505630-9999             | VALLEY                        | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3202-505632-9999             | STATE FIRE PROGRAM PASS-THRU  | 97,071.00               | 101,571.03                            | 101,571.03              | 107,874.00                            | 101,571.03                 | 0.00                 |
| 110-3202-505641-9999             | HAZMAT LOCAL APPROPRIATION    | 0.00                    | 0.00                                  | 14,000.00               | 14,000.00                             | 15,400.00                  | 1,400.00             |
| 110-3202-505801-9999             | DUES & ASSOCIATION MEMBERSHIP | 14,000.00               | 13,069.98                             | 14,000.00               | 13,069.98                             | 14,000.00                  | 0.00                 |
| Total VOLUNTEER FIRE DEPARTMENTS |                               | 397,771.00              | 384,797.01                            | 491,143.85              | 580,331.38                            | 634,571.03                 | 143,427.18           |

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| Account Number                 | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3203-505309-9999           | LINE OF DUTY COST             | 6,000.00                | 39,018.20                             | 8,309.44                | 2,727.36                              | 8,309.44                   | 0.00                 |
| 110-3203-505620-9999           | APPALACHIA                    | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3203-505621-9999           | BIG STONE GAP                 | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3203-505622-9999           | COEBURN                       | 28,000.00               | 28,000.00                             | 28,000.00               | 28,000.00                             | 0.00                       | -28,000.00           |
| 110-3203-505623-9999           | POUND                         | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3203-505625-9999           | WISE                          | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3203-505626-9999           | NORTON                        | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3203-505628-9999           | CASTLEWOOD                    | 28,000.00               | 28,000.00                             | 28,000.00               | 28,000.00                             | 30,800.00                  | 2,800.00             |
| 110-3203-505629-9999           | SANDY RIDGE                   | 28,000.00               | 28,000.00                             | 28,000.00               | 28,000.00                             | 30,800.00                  | 2,800.00             |
| 110-3203-505630-9999           | VALLEY                        | 28,000.00               | 28,000.00                             | 35,000.00               | 50,000.00                             | 55,000.00                  | 20,000.00            |
| 110-3203-505631-9999           | DANTE                         | 14,500.00               | 14,500.00                             | 14,500.00               | 14,500.00                             | 15,950.00                  | 1,450.00             |
| 110-3203-505633-9999           | STATE 2-4-LIFE PASS-THRU FUND | 34,000.00               | 31,996.64                             | 32,608.16               | 33,281.04                             | 32,608.16                  | 0.00                 |
| Total AMBUL. & RESCUE SERVICES |                               | 306,500.00              | 337,514.84                            | 349,417.60              | 434,508.40                            | 448,467.60                 | 99,050.00            |



WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                     | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3302-505635-9999               | CONTRIBUTION TO REGIONAL JAIL | 2,102,200.86            | 2,102,200.86                          | 2,137,793.84            | 1,603,345.38                          | 2,451,223.27               | 313,429.43           |
| 110-3302-509501-9999               | DEBT SERVICE                  | 545,015.11              | 545,015.11                            | 472,077.03              | 354,057.78                            | 521,230.77                 | 49,153.74            |
| Total SOUTHWEST REG JAIL AUTHORITY |                               | 2,647,215.97            | 2,647,215.97                          | 2,609,870.87            | 1,957,403.16                          | 2,972,454.04               | 362,583.17           |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3303-501001-9999                 | SALARIES & WAGES              | 196,921.00              | 219,362.38                            | 229,900.32              | 201,764.58                            | 243,407.00                 | 13,506.68            |
| 110-3303-501002-9999                 | SALARIES & WAGES-OVERTIME     | 5,500.00                | 16,756.94                             | 15,500.00               | 13,899.95                             | 20,000.00                  | 4,500.00             |
| 110-3303-502001-9999                 | FICA                          | 15,064.46               | 16,581.68                             | 17,587.36               | 14,923.73                             | 20,341.88                  | 2,754.52             |
| 110-3303-502002-9999                 | RETIREMENT-VRS                | 25,973.88               | 28,734.96                             | 30,346.85               | 26,565.72                             | 32,105.38                  | 1,758.53             |
| 110-3303-502005-9999                 | HOSPITAL/MEDICAL PLANS        | 47,769.36               | 60,704.00                             | 72,024.48               | 69,199.42                             | 81,000.48                  | 8,976.00             |
| 110-3303-502006-9999                 | GROUP INSURANCE               | 2,638.75                | 2,934.92                              | 3,080.67                | 2,696.77                              | 3,261.65                   | 180.98               |
| 110-3303-502008-9999                 | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 300.00                  | 300.00                                | 300.00                     | 0.00                 |
| 110-3303-502009-9999                 | UNEMPLOYMENT INSURANCE        | 212.00                  | 215.79                                | 212.00                  | 68.00                                 | 68.00                      | -144.00              |
| 110-3303-502011-9999                 | WORKMEN'S COMPENSATION        | 137.84                  | 147.01                                | 160.93                  | 118.22                                | 170.39                     | 9.46                 |
| 110-3303-503004-9999                 | REPAIR & MAINTENANCE          | 16,000.00               | 15,000.00                             | 16,000.00               | 0.00                                  | 16,000.00                  | 0.00                 |
| 110-3303-503012-9999                 | MAINENANCE SRV CONTRACTS-OTHE | 163,000.00              | 144,540.24                            | 163,000.00              | 107,357.00                            | 163,000.00                 | 0.00                 |
| 110-3303-505104-9999                 | UTILITIES                     | 7,500.00                | 7,330.15                              | 7,500.00                | 3,469.99                              | 7,500.00                   | 0.00                 |
| 110-3303-505203-9999                 | TELECOMMUNICATIONS            | 2,000.00                | 444.66                                | 2,000.00                | 282.52                                | 500.00                     | -1,500.00            |
| 110-3303-505302-9999                 | FIRE & PROPERTY INSURANCE     | 1,307.23                | 1,113.65                              | 1,307.23                | 993.44                                | 1,307.23                   | 0.00                 |
| 110-3303-505401-9999                 | OFFICE SUPPLIES               | 2,000.00                | 2,340.07                              | 2,000.00                | 1,958.45                              | 2,500.00                   | 500.00               |
| 110-3303-505410-9999                 | UNIFORMS & WEARING APPAREL    | 750.00                  | 750.00                                | 750.00                  | 425.00                                | 750.00                     | 0.00                 |
| 110-3303-507007-9999                 | ADP EQUIPMENT & SOFTWARE      | 2,000.00                | 1,742.68                              | 2,000.00                | 0.00                                  | 2,140.00                   | 140.00               |
| <b>Total SHERIFF - E911 DISPATCH</b> |                               | <b>488,774.52</b>       | <b>518,699.13</b>                     | <b>563,669.84</b>       | <b>444,022.79</b>                     | <b>594,352.01</b>          | <b>30,682.17</b>     |

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| Account Number                     | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3401-501001-9999               | SALARIES & WAGES              | 97,924.00               | 98,224.08                             | 102,412.00              | 95,994.76                             | 103,717.00                 | 1,305.00             |
| 110-3401-501002-9999               | SALARIES & WAGES-OVERTIME     | 0.00                    | 0.00                                  | 0.00                    | 291.53                                | 0.00                       | 0.00                 |
| 110-3401-501003-9999               | SALARIES & WAGES-PART-TIME    | 8,400.00                | 8,108.16                              | 19,194.00               | 7,415.55                              | 13,954.00                  | -5,240.00            |
| 110-3401-502001-9999               | FICA                          | 8,133.82                | 7,532.76                              | 9,302.83                | 7,419.72                              | 9,116.59                   | -186.24              |
| 110-3401-502002-9999               | RETIREMENT-VRS                | 12,916.24               | 12,847.68                             | 13,518.41               | 12,451.35                             | 13,680.27                  | 161.86               |
| 110-3401-502005-9999               | HOSPITAL/MEDICAL PLANS        | 24,020.64               | 24,254.64                             | 26,708.64               | 22,813.63                             | 14,998.32                  | -11,710.32           |
| 110-3401-502006-9999               | GROUP INSURANCE               | 1,312.19                | 1,312.08                              | 1,372.33                | 1,264.00                              | 1,389.81                   | 17.48                |
| 110-3401-502007-9999               | DISABILITY INSURANCE          | 0.00                    | 0.00                                  | 0.00                    | 16.78                                 | 0.00                       | 0.00                 |
| 110-3401-502008-9999               | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 120.00                  | 120.00                                | 120.00                     | 0.00                 |
| 110-3401-502009-9999               | UNEMPLOYMENT INSURANCE        | 127.20                  | 156.38                                | 127.20                  | 64.18                                 | 40.80                      | -86.40               |
| 110-3401-502011-9999               | WORKMEN'S COMPENSATION        | 1,516.50                | 1,606.25                              | 1,374.49                | 945.83                                | 1,231.21                   | -143.28              |
| 110-3401-502013-9999               | EDUCATION                     | 750.00                  | 0.00                                  | 750.00                  | 50.00                                 | 750.00                     | 0.00                 |
| 110-3401-503002-9999               | PROFESSIONAL SERVICES-OTHER   | 7,490.00                | 29,512.80                             | 7,490.00                | 6,566.64                              | 7,490.00                   | 0.00                 |
| 110-3401-505201-9999               | POSTAL SERVICES               | 300.00                  | 300.00                                | 300.00                  | 0.00                                  | 300.00                     | 0.00                 |
| 110-3401-505203-9999               | TELECOMMUNICATIONS            | 700.00                  | 723.02                                | 700.00                  | 313.05                                | 700.00                     | 0.00                 |
| 110-3401-505305-9999               | AUTO INSURANCE                | 432.33                  | 540.82                                | 432.33                  | 444.03                                | 432.33                     | 0.00                 |
| 110-3401-505401-9999               | OFFICE SUPPLIES               | 750.00                  | 36.24                                 | 750.00                  | 657.87                                | 100.00                     | -650.00              |
| 110-3401-505408-9999               | VEHICLE & POWERED EQUIP. SUPP | 700.00                  | 1,404.13                              | 700.00                  | 2,053.09                              | 200.00                     | -500.00              |
| 110-3401-505411-9999               | BOOKS & SUBSCRIPTIONS         | 750.00                  | 85.00                                 | 750.00                  | 596.32                                | 750.00                     | 0.00                 |
| 110-3401-505426-9999               | VEHICLE LEASE                 | 4,402.22                | 4,310.12                              | 3,472.36                | 4,310.12                              | 6,070.72                   | 2,598.36             |
| 110-3401-505430-9999               | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 163.69                                | 1,200.00                   | 1,200.00             |
| 110-3401-505506-9999               | TRAVEL                        | 2,000.00                | 0.00                                  | 2,000.00                | 273.27                                | 2,000.00                   | 0.00                 |
| 110-3401-505815-9999               | PLANNING COMMISSION EXPENSES  | 1,000.00                | 542.44                                | 1,000.00                | 224.53                                | 1,000.00                   | 0.00                 |
| <b>Total BUILDING &amp; ZONING</b> |                               | <b>173,625.14</b>       | <b>191,496.60</b>                     | <b>192,474.59</b>       | <b>164,449.94</b>                     | <b>179,241.05</b>          | <b>-13,233.54</b>    |

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|-----------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3501-501001-9999        | SALARIES & WAGES              | 90,450.00               | 91,112.88                             | 101,120.00              | 87,331.81                             | 106,337.00                 | 5,217.00             |
| 110-3501-501002-9999        | SALARIES & WAGES-OVERTIME     | 3,090.00                | 3,720.67                              | 4,000.00                | 3,272.15                              | 4,000.00                   | 0.00                 |
| 110-3501-501003-9999        | SALARIES & WAGES-PART-TIME    | 15,547.00               | 15,220.26                             | 35,444.00               | 26,224.00                             | 38,002.00                  | 2,558.00             |
| 110-3501-502001-9999        | FICA                          | 8,101.91                | 7,589.70                              | 10,447.13               | 8,207.91                              | 11,539.19                  | 1,092.06             |
| 110-3501-502002-9999        | RETIREMENT-VRS                | 11,930.40               | 11,921.04                             | 13,347.78               | 11,481.61                             | 14,025.85                  | 678.07               |
| 110-3501-502005-9999        | HOSPITAL/MEDICAL PLANS        | 28,543.20               | 28,407.98                             | 31,723.20               | 23,397.99                             | 29,992.56                  | -1,730.64            |
| 110-3501-502006-9999        | GROUP INSURANCE               | 1,212.04                | 1,217.52                              | 1,355.00                | 1,165.63                              | 1,424.92                   | 69.92                |
| 110-3501-502007-9999        | DISABILITY INSURANCE          | 402.00                  | 332.76                                | 402.00                  | 301.38                                | 402.00                     | 0.00                 |
| 110-3501-502008-9999        | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 180.00                  | 180.00                                | 180.00                     | 0.00                 |
| 110-3501-502009-9999        | UNEMPLOYMENT INSURANCE        | 169.60                  | 206.22                                | 212.00                  | 124.69                                | 68.00                      | -144.00              |
| 110-3501-502011-9999        | WORKMEN'S COMPENSATION        | 1,384.57                | 1,307.98                              | 2,190.63                | 1,416.82                              | 2,304.76                   | 114.13               |
| 110-3501-502012-9999        | CLOTHING ALLOWANCE            | 500.00                  | 206.00                                | 500.00                  | 178.90                                | 1,000.00                   | 500.00               |
| 110-3501-503002-9999        | PROFESSIONAL SERVICES-OTHER   | 3,500.00                | 4,142.54                              | 5,000.00                | 4,674.01                              | 5,000.00                   | 0.00                 |
| 110-3501-503004-9999        | REPAIR & MAINTENANCE          | 500.00                  | 242.66                                | 500.00                  | 1,071.69                              | 500.00                     | 0.00                 |
| 110-3501-505101-9999        | ELECTRICAL SERVICES           | 8,000.00                | 11,053.53                             | 8,000.00                | 9,013.51                              | 8,000.00                   | 0.00                 |
| 110-3501-505103-9999        | WATER & SEWER SERVICES        | 6,000.00                | 14,195.91                             | 9,000.00                | 6,688.00                              | 9,000.00                   | 0.00                 |
| 110-3501-505105-9999        | ANIMAL SUPPLIES               | 10,000.00               | 11,706.56                             | 14,000.00               | 7,658.55                              | 14,000.00                  | 0.00                 |
| 110-3501-505203-9999        | TELECOMMUNICATIONS            | 3,200.00                | 2,847.07                              | 3,200.00                | 1,396.98                              | 3,200.00                   | 0.00                 |
| 110-3501-505302-9999        | FIRE & PROPERTY INSURANCE     | 332.53                  | 330.31                                | 332.53                  | 356.41                                | 332.53                     | 0.00                 |
| 110-3501-505305-9999        | AUTO INSURANCE                | 882.24                  | 990.75                                | 882.24                  | 1,375.41                              | 882.24                     | 0.00                 |
| 110-3501-505401-9999        | OFFICE SUPPLIES               | 1,350.00                | 1,198.03                              | 1,350.00                | 1,078.22                              | 1,350.00                   | 0.00                 |
| 110-3501-505405-9999        | LAUNDRY & JANITORIAL SUPPLIES | 750.00                  | 679.58                                | 750.00                  | 345.00                                | 750.00                     | 0.00                 |
| 110-3501-505407-9999        | REPAIR & MAINTENANCE SUPPLIES | 500.00                  | 364.63                                | 500.00                  | 259.72                                | 500.00                     | 0.00                 |
| 110-3501-505408-9999        | VEHICLE & POWERED EQUIP. SUPP | 3,000.00                | 6,768.64                              | 3,000.00                | 4,984.49                              | 1,000.00                   | -2,000.00            |
| 110-3501-505409-9999        | POLICE SUPPLIES               | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 1,000.00                   | 1,000.00             |
| 110-3501-505412-9999        | EDUCATION                     | 500.00                  | 0.00                                  | 1,000.00                | 0.00                                  | 1,000.00                   | 0.00                 |
| 110-3501-505415-9999        | MISCELLANEOUS                 | 300.00                  | 60.00                                 | 300.00                  | 0.00                                  | 300.00                     | 0.00                 |
| 110-3501-505426-9999        | VEHICLE LEASE                 | 12,869.06               | 14,396.29                             | 10,150.82               | 12,599.86                             | 13,341.80                  | 3,190.98             |
| 110-3501-505430-9999        | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 555.27                                | 6,500.00                   | 6,500.00             |
| 110-3501-505506-9999        | TRAVEL                        | 500.00                  | 462.86                                | 1,500.00                | 1,586.04                              | 1,500.00                   | 0.00                 |
| 110-3501-507010-9999        | CAPITAL OUTLAY                | 8,000.00                | 0.00                                  | 8,000.00                | 876.00                                | 0.00                       | -8,000.00            |
| <b>Total ANIMAL CONTROL</b> |                               | <b>221,514.55</b>       | <b>230,682.37</b>                     | <b>268,387.33</b>       | <b>217,802.05</b>                     | <b>277,432.85</b>          | <b>9,045.52</b>      |

WISE COUNTY BOARD OF SUPERVISORS  
Proposed Budget (P3)  
Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|-------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
|-------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                        | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-3505-501007-9999                  | FEES FOR ATTENDANCE           | 4,800.00                | 3,600.00                              | 2,400.00                | 1,200.00                              | 3,600.00                   | 1,200.00             |
| 110-3505-502001-9999                  | FICA                          | 765.00                  | 0.00                                  | 765.00                  | 0.00                                  | 0.00                       | -765.00              |
| 110-3505-503002-9999                  | PROFESSIONAL SERVICES-OTHER   | 1,000.00                | 0.00                                  | 200.00                  | 200.00                                | 200.00                     | 0.00                 |
| 110-3505-505203-9999                  | TELECOMMUNICATIONS            | 9,000.00                | 1,294.35                              | 1,600.00                | 800.74                                | 1,600.00                   | 0.00                 |
| 110-3505-505302-9999                  | FIRE & PROPERTY INSURANCE     | 2.57                    | 2.19                                  | 2.57                    | 1.95                                  | 2.57                       | 0.00                 |
| 110-3505-505305-9999                  | AUTO INSURANCE                | 432.33                  | 540.82                                | 432.33                  | 444.03                                | 444.03                     | 11.70                |
| 110-3505-505401-9999                  | OFFICE SUPPLIES               | 200.00                  | 0.00                                  | 200.00                  | 91.07                                 | 200.00                     | 0.00                 |
| 110-3505-505402-9999                  | FOOD & SERVICE SUPPLIES       | 250.00                  | 0.00                                  | 250.00                  | 47.23                                 | 250.00                     | 0.00                 |
| 110-3505-505408-9999                  | VEHICLE & POWERED EQUIP. SUPP | 750.00                  | 121.57                                | 750.00                  | 172.14                                | 250.00                     | -500.00              |
| 110-3505-505413-9999                  | OTHER OPERATING SUPPLIES      | 1,000.00                | 1,058.24                              | 1,000.00                | 753.10                                | 1,000.00                   | 0.00                 |
| 110-3505-505415-9999                  | MISCELLANEOUS                 | 750.00                  | 0.00                                  | 750.00                  | 256.02                                | 0.00                       | -750.00              |
| 110-3505-505430-9999                  | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 150.40                                | 1,500.00                   | 1,500.00             |
| 110-3505-505619-9999                  | HAZMAT PASS-THRU EXPENDITURES | 45,000.00               | 48,738.36                             | 45,000.00               | 73,011.33                             | 45,000.00                  | 0.00                 |
| 110-3505-505810-0008                  | Emerg Mgmt Perf Grnt (VDEM)   | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-3505-505810-0009                  | St Homeland Sec Prog-SHSP(VDE | 0.00                    | 0.00                                  | 0.00                    | 28,099.62                             | 60,000.00                  | 60,000.00            |
| 110-3505-505810-0010                  | Emerg Shelter Upg Assist (VDE | 0.00                    | 0.00                                  | 0.00                    | 58,615.12                             | 120,000.00                 | 120,000.00           |
| 110-3505-505810-0026                  | SHSP FY22 - Indoor Mapping    | 0.00                    | 0.00                                  | 0.00                    | 20,300.00                             | 0.00                       | 0.00                 |
| 110-3505-505810-0027                  | SHSP FY22 - Hazmat            | 0.00                    | 0.00                                  | 0.00                    | 4,469.48                              | 80,000.00                  | 80,000.00            |
| 110-3505-505810-9999                  | GRANT EXPENSES                | 364,860.00              | 240,659.80                            | 257,500.00              | 5,098.07                              | 0.00                       | -257,500.00          |
| 110-3505-507003-9999                  | COMMUNICATIONS EQUIPMENT      | 1,668.06                | 0.00                                  | 500.00                  | 0.00                                  | 500.00                     | 0.00                 |
| <b>Total EMERGENCY SER(CIVIL DEF)</b> |                               | <b>430,477.96</b>       | <b>296,015.33</b>                     | <b>311,349.90</b>       | <b>193,710.30</b>                     | <b>314,546.60</b>          | <b>3,196.70</b>      |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number           | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-4302-501001-9999     | SALARIES & WAGES              | 233,767.00              | 225,792.71                            | 268,330.52              | 200,092.36                            | 245,409.00                 | -22,921.52           |
| 110-4302-501002-9999     | SALARIES & WAGES-OVERTIME     | 16,000.00               | 10,635.14                             | 16,000.00               | 8,698.96                              | 16,000.00                  | 0.00                 |
| 110-4302-502001-9999     | FICA                          | 17,883.20               | 15,709.63                             | 20,527.29               | 14,211.75                             | 20,227.21                  | -300.08              |
| 110-4302-502002-9999     | RETIREMENT-VRS                | 30,833.87               | 29,222.92                             | 35,419.64               | 26,464.23                             | 32,369.31                  | -3,050.33            |
| 110-4302-502005-9999     | HOSPITAL/MEDICAL PLANS        | 76,750.80               | 89,604.16                             | 115,451.00              | 74,829.06                             | 80,464.32                  | -34,986.68           |
| 110-4302-502006-9999     | GROUP INSURANCE               | 3,132.47                | 2,995.58                              | 3,595.62                | 2,686.65                              | 3,288.47                   | -307.15              |
| 110-4302-502007-9999     | DISABILITY INSURANCE          | 0.00                    | 822.85                                | 0.00                    | 861.06                                | 0.00                       | 0.00                 |
| 110-4302-502008-9999     | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 420.00                  | 420.00                                | 420.00                     | 0.00                 |
| 110-4302-502009-9999     | UNEMPLOYMENT INSURANCE        | 296.80                  | 420.08                                | 339.20                  | 125.45                                | 81.60                      | -257.60              |
| 110-4302-502011-9999     | WORKMEN'S COMPENSATION        | 3,202.59                | 3,087.33                              | 3,595.62                | 2,427.89                              | 2,920.35                   | -675.27              |
| 110-4302-502012-9999     | CLOTHING ALLOWANCE            | 2,000.00                | 1,943.72                              | 2,000.00                | 1,698.85                              | 2,000.00                   | 0.00                 |
| 110-4302-503004-9999     | REPAIR & MAINTENANCE          | 12,500.00               | 14,916.41                             | 12,500.00               | 12,479.10                             | 15,000.00                  | 2,500.00             |
| 110-4302-503005-9999     | MAINTENANCE SERVICE CONTRACTS | 30,000.00               | 24,576.20                             | 30,000.00               | 24,725.73                             | 30,000.00                  | 0.00                 |
| 110-4302-505101-9999     | ELECTRICAL SERVICES           | 78,000.00               | 96,328.73                             | 78,000.00               | 86,635.81                             | 72,000.00                  | -6,000.00            |
| 110-4302-505102-9999     | HEATING SERVICES              | 20,000.00               | 22,479.27                             | 15,000.00               | 9,601.73                              | 15,000.00                  | 0.00                 |
| 110-4302-505103-9999     | WATER & SEWER SERVICES        | 9,300.00                | 6,435.23                              | 7,000.00                | 7,648.70                              | 7,000.00                   | 0.00                 |
| 110-4302-505203-9999     | TELECOMMUNICATIONS            | 6,500.00                | 4,355.25                              | 6,500.00                | 3,254.64                              | 6,500.00                   | 0.00                 |
| 110-4302-505302-9999     | FIRE & PROPERTY INSURANCE     | 9,594.08                | 9,581.99                              | 9,594.08                | 8,883.36                              | 9,594.08                   | 0.00                 |
| 110-4302-505305-9999     | AUTO INSURANCE                | 3,026.31                | 2,711.36                              | 3,026.31                | 2,220.15                              | 3,026.31                   | 0.00                 |
| 110-4302-505405-9999     | LAUNDRY & JANITORIAL SUPPLIES | 10,000.00               | 9,960.17                              | 10,000.00               | 8,460.30                              | 10,000.00                  | 0.00                 |
| 110-4302-505407-9999     | REPAIR & MAINTENANCE SUPPLIES | 4,000.00                | 4,160.75                              | 5,500.00                | 5,192.40                              | 7,500.00                   | 2,000.00             |
| 110-4302-505408-9999     | VEHICLE & POWERED EQUIP. SUPP | 5,000.00                | 11,720.09                             | 7,000.00                | 15,802.69                             | 2,000.00                   | -5,000.00            |
| 110-4302-505413-9999     | OTHER OPERATING SUPPLIES      | 5,200.00                | 4,979.80                              | 5,200.00                | 6,189.99                              | 5,200.00                   | 0.00                 |
| 110-4302-505426-9999     | VEHICLE LEASE                 | 25,498.72               | 30,851.74                             | 20,112.80               | 30,851.74                             | 26,081.68                  | 5,968.88             |
| 110-4302-505430-9999     | VEHICLE FUEL                  | 0.00                    | 155.61                                | 0.00                    | 494.20                                | 9,000.00                   | 9,000.00             |
| 110-4302-507001-9999     | MACHINERY & EQUIPMENT         | 0.00                    | 42.14                                 | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-4302-507010-9999     | CAPITAL OUTLAY                | 178,000.00              | 99,266.37                             | 0.00                    | 4,891.00                              | 150,000.00                 | 150,000.00           |
| <b>Total COURT HOUSE</b> |                               | <b>780,485.84</b>       | <b>722,755.23</b>                     | <b>675,112.08</b>       | <b>559,847.80</b>                     | <b>771,082.33</b>          | <b>95,970.25</b>     |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
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| Account Number                | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-4303-503004-9999          | REPAIR & MAINTENANCE          | 8,500.00                | 12,165.72                             | 4,000.00                | 3,893.53                              | 8,000.00                   | 4,000.00             |
| 110-4303-503005-9999          | MAINTENANCE SERVICE CONTRACTS | 9,000.00                | 60,092.45                             | 9,000.00                | 5,312.44                              | 9,000.00                   | 0.00                 |
| 110-4303-505101-9999          | ELECTRICAL SERVICES           | 57,000.00               | 62,005.00                             | 57,000.00               | 57,771.68                             | 57,000.00                  | 0.00                 |
| 110-4303-505102-9999          | HEATING & COOLING SERVICES    | 5,000.00                | 9,266.99                              | 5,000.00                | 6,035.36                              | 5,000.00                   | 0.00                 |
| 110-4303-505103-9999          | WATER & SEWER SERVICES        | 5,000.00                | 5,280.22                              | 5,000.00                | 4,586.33                              | 5,000.00                   | 0.00                 |
| 110-4303-505302-9999          | FILE & PROPERTY INSURANCE     | 7,398.67                | 7,403.17                              | 7,398.67                | 8,046.88                              | 7,398.67                   | 0.00                 |
| 110-4303-505405-9999          | LAUNDRY & JANITORIAL SUPPLIES | 6,650.00                | 5,594.77                              | 60,650.00               | 50,085.68                             | 60,650.00                  | 0.00                 |
| 110-4303-505407-9999          | REPAIR & MAINTENANCE SUPPLIES | 2,500.00                | 4,427.98                              | 2,500.00                | 2,392.50                              | 2,500.00                   | 0.00                 |
| 110-4303-507010-9999          | CAPITAL OUTLAY                | 100,000.00              | 14,468.00                             | 0.00                    | 9,139.80                              | 0.00                       | 0.00                 |
| Total JUSTICE CENTER BUILDING |                               | 201,048.67              | 180,704.30                            | 150,548.67              | 147,264.20                            | 154,548.67                 | 4,000.00             |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
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| Account Number                  | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-4304-503004-9999            | REPAIR & MAINTENANCE          | 5,300.00                | 220.00                                | 5,300.00                | 1,037.81                              | 5,300.00                   | 0.00                 |
| 110-4304-505101-9999            | ELECTRICAL SERVICES           | 6,250.00                | 1,176.67                              | 6,250.00                | 964.44                                | 6,250.00                   | 0.00                 |
| 110-4304-505103-9999            | WATER & SEWER SERVICES        | 1,000.00                | 981.66                                | 1,000.00                | 984.75                                | 1,000.00                   | 0.00                 |
| 110-4304-505302-9999            | FIRE INSURANCE                | 358.79                  | 359.00                                | 358.79                  | 390.22                                | 358.79                     | 0.00                 |
| 110-4304-505405-9999            | LAUNDRY & JANITORIAL SUPPLIES | 1,000.00                | 721.18                                | 250.00                  | 0.00                                  | 250.00                     | 0.00                 |
| 110-4304-505407-9999            | REPAIR & MAINTENANCE SUPPLIES | 500.00                  | 41.65                                 | 250.00                  | 0.00                                  | 250.00                     | 0.00                 |
| 110-4304-507002-9999            | FURNITURE & FIXTURES          | 0.00                    | 4,996.00                              | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total J&DR COURT SERVICE OFFICE |                               | 14,408.79               | 8,496.16                              | 13,408.79               | 3,377.22                              | 13,408.79                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                 | Account Description           | FY 2022         | FY 2022                       | FY 2023         | FY 2023                       | FY 2024            | Increase or Decrease |
|--------------------------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|--------------------|----------------------|
|                                |                               | Original Budget | ACTUALS 07/01/2021-06/30/2022 | Original Budget | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 110-4305-503004-9999           | REPAIR & MAINTENANCE          | 1,300.00        | 35.29                         | 300.00          | 0.00                          | 300.00             | 0.00                 |
| 110-4305-505302-9999           | FIRE & PROPERTY INSURANCE     | 1,391.12        | 1,391.97                      | 1,391.12        | 1,513.00                      | 1,391.12           | 0.00                 |
| 110-4305-505407-9999           | REPAIR & MAINTENANCE SUPPLIES | 500.00          | 154.90                        | 250.00          | 500.00                        | 250.00             | 0.00                 |
| Total SOCIAL SERVICES BUILDING |                               | 3,191.12        | 1,582.16                      | 1,941.12        | 2,013.00                      | 1,941.12           | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number              | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-----------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-4306-501001-9999        | SALARIES & WAGES              | 27,307.00               | 27,356.96                             | 28,558.57               | 25,971.36                             | 34,879.00                  | 6,320.43             |
| 110-4306-502001-9999        | FICA                          | 2,089.02                | 1,928.78                              | 2,184.73                | 1,838.86                              | 2,706.49                   | 521.76               |
| 110-4306-502002-9999        | RETIREMENT-VRS                | 3,601.85                | 3,582.72                              | 3,769.73                | 3,421.68                              | 4,600.54                   | 830.81               |
| 110-4306-502005-9999        | HOSPITAL/MEDICAL PLANS        | 6,717.60                | 6,780.60                              | 7,413.60                | 6,486.90                              | 8,301.60                   | 888.00               |
| 110-4306-502006-9999        | GROUP INSURANCE               | 365.92                  | 366.00                                | 382.68                  | 347.39                                | 467.38                     | 84.70                |
| 110-4306-502008-9999        | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 60.00                   | 60.00                                 | 60.00                      | 0.00                 |
| 110-4306-502009-9999        | UNEMPLOYMENT INSURANCE        | 42.40                   | 42.42                                 | 42.40                   | 13.59                                 | 13.60                      | -28.80               |
| 110-4306-502011-9999        | WORKMEN'S COMPENSATION        | 374.11                  | 413.25                                | 382.68                  | 288.27                                | 415.06                     | 32.38                |
| 110-4306-503004-9999        | REPAIR & MAINTENANCE          | 6,000.00                | 3,001.26                              | 3,000.00                | 4,324.72                              | 3,000.00                   | 0.00                 |
| 110-4306-503005-9999        | MAINTENANCE SERVICE CONTRACTS | 10,000.00               | 9,636.61                              | 10,000.00               | 9,540.59                              | 10,000.00                  | 0.00                 |
| 110-4306-505203-9999        | TELECOMMUNICATIONS            | 1,100.00                | 585.67                                | 1,100.00                | 437.74                                | 600.00                     | -500.00              |
| 110-4306-505302-9999        | FIRE & PROPERTY INSURANCE     | 1,702.11                | 1,703.15                              | 1,702.11                | 1,851.24                              | 1,702.11                   | 0.00                 |
| 110-4306-505405-9999        | LAUNDRY & JANITORIAL SUPPLIES | 3,500.00                | 3,186.27                              | 3,500.00                | 2,048.07                              | 3,500.00                   | 0.00                 |
| 110-4306-505407-9999        | REPAIR & MAINTENANCE SUPPLIES | 500.00                  | 610.75                                | 500.00                  | 330.37                                | 500.00                     | 0.00                 |
| 110-4306-507010-9999        | CAPITAL OUTLAY                | 19,500.00               | 6,892.00                              | 0.00                    | 6,911.00                              | 0.00                       | 0.00                 |
|                             |                               | -----                   | -----                                 | -----                   | -----                                 | -----                      | -----                |
| Total HEALTH DEPT. BUILDING |                               | 82,800.01               | 66,086.44                             | 62,596.50               | 63,871.78                             | 70,745.78                  | 8,149.28             |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number               | Account Description           | FY 2022         | FY 2022                       | FY 2023         | FY 2023                       | FY 2024            | Increase or Decrease |
|------------------------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|--------------------|----------------------|
|                              |                               | Original Budget | ACTUALS 07/01/2021-06/30/2022 | Original Budget | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 110-4308-503004-9999         | REPAIR & MAINTENANCE          | 3,000.00        | 2,441.47                      | 3,000.00        | 4,329.75                      | 3,000.00           | 0.00                 |
| 110-4308-505405-9999         | LAUNDRY & JANITORIAL SUPPLIES | 400.00          | 0.00                          | 400.00          | 399.87                        | 400.00             | 0.00                 |
| 110-4308-505407-9999         | REPAIR & MAINTENANCE SUPPLIES | 500.00          | 20.00                         | 500.00          | 309.46                        | 200.00             | -300.00              |
| 110-4308-507010-9999         | CAPITAL OUTLAY                | 8,500.00        | 4,819.30                      | 0.00            | 0.00                          | 0.00               | 0.00                 |
| Total VPI EXTENSION BUILDING |                               | 12,400.00       | 7,280.77                      | 3,900.00        | 5,039.08                      | 3,600.00           | -300.00              |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                    | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-----------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-4310-503004-9999              | REPAIR & MAINTENANCE          | 3,500.00                | 411.00                                | 3,500.00                | 517.09                                | 3,500.00                   | 0.00                 |
| 110-4310-505101-9999              | ELECTRICAL SERVICES           | 1,850.00                | 4,282.72                              | 1,850.00                | 2,246.62                              | 1,850.00                   | 0.00                 |
| 110-4310-505103-9999              | WATER & SEWER SERVICES        | 975.00                  | 1,137.82                              | 975.00                  | 181.25                                | 975.00                     | 0.00                 |
| 110-4310-505302-9999              | FIRE & PROPERTY INSURANCE     | 90.48                   | 90.53                                 | 90.48                   | 98.41                                 | 90.48                      | 0.00                 |
| 110-4310-505405-9999              | LAUNDRY & JANITORIAL SUPPLIES | 1,500.00                | 1,216.46                              | 1,500.00                | 1,072.51                              | 1,500.00                   | 0.00                 |
| 110-4310-505407-9999              | REPAIR & MAINTENANCE SUPPLIES | 500.00                  | 0.00                                  | 500.00                  | 75.98                                 | 500.00                     | 0.00                 |
| 110-4310-507010-9999              | CAPITAL OUTLAY                | 16,000.00               | 7,232.97                              | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total DORCHESTER COMMUNITY CENTER |                               | 24,415.48               | 14,371.50                             | 8,415.48                | 4,191.86                              | 8,415.48                   | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description       | FY 2022         | FY 2022                       | FY 2023         | FY 2023                       | FY 2024            | Increase or Decrease |
|--------------------------------------|---------------------------|-----------------|-------------------------------|-----------------|-------------------------------|--------------------|----------------------|
|                                      |                           | Original Budget | ACTUALS 07/01/2021-06/30/2022 | Original Budget | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 110-4311-503004-9999                 | REPAIR & MAINTENANCE      | 5,000.00        | 5,501.40                      | 5,000.00        | 3,454.85                      | 5,000.00           | 0.00                 |
| 110-4311-505302-9999                 | FIRE & PROPERTY INSURANCE | 149.68          | 149.77                        | 149.68          | 162.80                        | 149.68             | 0.00                 |
| 110-4311-505407-9999                 | REPAIR & MAINTENANCE      | 1,000.00        | 30.72                         | 1,000.00        | 159.99                        | 1,000.00           | 0.00                 |
| Total FLAT GAP &FAIRVIEW COMM CENTER |                           | 6,149.68        | 5,681.89                      | 6,149.68        | 3,777.64                      | 6,149.68           | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                  | Account Description           | FY 2022         | FY 2022                       | FY 2023         | FY 2023                       | FY 2024            | Increase or Decrease |
|---------------------------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|--------------------|----------------------|
|                                 |                               | Original Budget | ACTUALS 07/01/2021-06/30/2022 | Original Budget | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 110-4312-503004-9999            | REPAIR & MAINTENANCE          | 2,500.00        | 2,817.06                      | 500.00          | 335.75                        | 500.00             | 0.00                 |
| 110-4312-505101-9999            | ELECTRICAL SERVICES           | 2,150.00        | 767.98                        | 2,150.00        | 1,745.42                      | 2,150.00           | 0.00                 |
| 110-4312-505103-9999            | WATER & SEWER SERVICES        | 375.00          | 454.05                        | 375.00          | 436.91                        | 375.00             | 0.00                 |
| 110-4312-505302-9999            | FIRE & PROPERTY INSURANCE     | 90.56           | 90.62                         | 90.56           | 98.50                         | 90.56              | 0.00                 |
| 110-4312-505405-9999            | LAUNDRY & JANITORIAL SUPPLIES | 1,500.00        | 1,216.46                      | 250.00          | 247.56                        | 250.00             | 0.00                 |
| 110-4312-505407-9999            | REPAIR & MAINTENANCE SUPPLIES | 1,000.00        | 0.00                          | 250.00          | 0.00                          | 250.00             | 0.00                 |
| Total STEPHENS COMMUNITY CENTER |                               | 7,615.56        | 5,346.17                      | 3,615.56        | 2,864.14                      | 3,615.56           | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-4313-503004-9999                 | REPAIR & MAINTENANCE          | 2,500.00                | 1,771.88                              | 2,500.00                | 731.13                                | 2,500.00                   | 0.00                 |
| 110-4313-505101-9999                 | ELECTRICAL SERVICES           | 3,775.00                | 4,830.85                              | 3,775.00                | 6,271.60                              | 3,775.00                   | 0.00                 |
| 110-4313-505103-9999                 | WATER & SEWER SERVICES        | 525.00                  | 1,011.00                              | 525.00                  | 878.00                                | 525.00                     | 0.00                 |
| 110-4313-505302-9999                 | FIRE & PROPERTY INSURANCE     | 141.50                  | 141.59                                | 141.50                  | 153.90                                | 141.50                     | 0.00                 |
| 110-4313-505405-9999                 | LAUNDRY & JANITORIAL SUPPLIES | 1,000.00                | 0.00                                  | 100.00                  | 95.68                                 | 100.00                     | 0.00                 |
| 110-4313-505407-9999                 | REPAIR & MAINTENANCE SUPPLIES | 500.00                  | 0.00                                  | 200.00                  | 154.41                                | 200.00                     | 0.00                 |
| 110-4313-507010-9999                 | CAPITAL OUTLAY                | 11,000.00               | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total TACOMA SCHOOL COMMUNITY CENTER |                               | 19,441.50               | 7,755.32                              | 7,241.50                | 8,284.72                              | 7,241.50                   | 0.00                 |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description           | FY 2022         | FY 2022                       | FY 2023         | FY 2023                       | FY 2024            | Increase or Decrease |
|----------------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|--------------------|----------------------|
|                      |                               | Original Budget | ACTUALS 07/01/2021-06/30/2022 | Original Budget | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 110-4315-503004-9999 | REPAIR & MAINTENANCE          | 750.00          | 308.57                        | 750.00          | 0.00                          | 750.00             | 0.00                 |
| 110-4315-505407-9999 | MAINTENANCE & REPAIR SUPPLIES | 742.00          | 155.64                        | 742.00          | 223.87                        | 742.00             | 0.00                 |
| 110-4315-507010-9999 | CAPITAL OUTLAY                | 40,000.00       | 29,066.76                     | 0.00            | 32,188.40                     | 0.00               | 0.00                 |
| Total L.P.O.Y. BLDG  |                               | 41,492.00       | 29,530.97                     | 1,492.00        | 32,412.27                     | 1,492.00           | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number          | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-4320-505101-9999    | ELECTRICAL SERVICES           | 2,500.00                | 1,240.20                              | 2,500.00                | 0.00                                  | 0.00                       | -2,500.00            |
| 110-4320-505302-9999    | FIRE INSURANCE                | 4,550.00                | 9,062.58                              | 4,550.00                | 6,175.80                              | 4,550.00                   | 0.00                 |
| 110-4320-505407-9999    | REPAIR & MAINTENANCE SUPPLIES | 0.00                    | 39,000.00                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total SCHOOL PROPERTIES |                               | 7,050.00                | 49,302.78                             | 7,050.00                | 6,175.80                              | 4,550.00                   | -2,500.00            |

WISE COUNTY BOARD OF SUPERVISORS  
Proposed Budget (P3)  
Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-5101-505601-9999          | PAYMENTS TO LOCAL HEALTH DEPT | 558,225.00              | 558,225.00                            | 558,367.00              | 558,367.00                            | 558,425.00                 | 58.00                |
| Total LOCAL HEALTH DEPARTMENT |                               | 558,225.00              | 558,225.00                            | 558,367.00              | 558,367.00                            | 558,425.00                 | 58.00                |

WISE COUNTY BOARD OF SUPERVISORS  
Proposed Budget (P3)  
Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description          | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-5201-505602-9999 | LOCAL PAYMENTS MENTAL HEALTH | 286,902.00              | 286,902.00                            | 286,902.00              | 239,085.00                            | 304,509.00                 | 17,607.00            |
| Total MENTAL HEALTH  |                              | 286,902.00              | 286,902.00                            | 286,902.00              | 239,085.00                            | 304,509.00                 | 17,607.00            |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                      | Account Description           | FY 2022              | FY 2022                       | FY 2023              | FY 2023                       | FY 2024              | Increase or Decrease |
|-------------------------------------|-------------------------------|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|----------------------|
|                                     |                               | Original Budget      | ACTUALS 07/01/2021-06/30/2022 | Original Budget      | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3)   |                      |
| 110-5301-505415-9999                | MISCELLANEOUS                 | 12,000.00            | 12,682.55                     | 12,000.00            | 2,285.00                      | 12,000.00            | 0.00                 |
| 110-5301-505610-9999                | CONTRIBUTION TO LOCAL WELFARE | 10,233,464.00        | 10,437,715.71                 | 11,479,147.00        | 9,672,362.45                  | 12,126,673.00        | 647,526.00           |
| 110-5301-505611-9999                | COMPREHENSIVE SERVICES ACT    | 2,374,707.42         | 2,357,849.64                  | 2,374,707.42         | 1,918,047.36                  | 2,374,707.42         | 0.00                 |
| 110-5301-505638-9999                | SHELTERS - COUNTY EMERGENCY   | 2,500.00             | 0.00                          | 2,500.00             | 0.00                          | 2,500.00             | 0.00                 |
| <b>Total WELFARE ADMINISTRATION</b> |                               | <b>12,622,671.42</b> | <b>12,808,247.90</b>          | <b>13,868,354.42</b> | <b>11,592,694.81</b>          | <b>14,515,880.42</b> | <b>647,526.00</b>    |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                   | Account Description           | FY 2022         | FY 2022                       | FY 2023         | FY 2023                       | FY 2024            | Increase or Decrease |
|----------------------------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|--------------------|----------------------|
|                                  |                               | Original Budget | ACTUALS 07/01/2021-06/30/2022 | Original Budget | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 110-5305-505604-9999             | CONTRIBUTIONS TO CIVIC ORGAN. | 1,000.00        | 1,000.00                      | 1,000.00        | 0.00                          | 1,000.00           | 0.00                 |
| 110-5305-505639-9999             | CHILDRENS ADVOCACY CENTER     | 5,000.00        | 5,000.00                      | 5,000.00        | 3,750.00                      | 5,000.00           | 0.00                 |
| 110-5305-505702-9999             | AUXILIARY GRANTS AGED         | 77,800.00       | 77,800.00                     | 77,800.00       | 58,350.00                     | 77,800.00          | 0.00                 |
| Total AREA AGENCY ON AGING ADMIN |                               | 83,800.00       | 83,800.00                     | 83,800.00       | 62,100.00                     | 83,800.00          | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number             | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-5309-505604-9999       | CONTRIBUTIONS TO CIVIC ORGAN. | 23,014.46               | 23,014.48                             | 23,014.46               | 17,260.86                             | 23,014.46                  | 0.00                 |
| Total YOUTH SERVICES BOARD |                               | 23,014.46               | 23,014.48                             | 23,014.46               | 17,260.86                             | 23,014.46                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number           | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-6401-505612-9999     | MOUNTAIN EMPIRE COMMUNITY COL | 48,557.00               | 48,557.00                             | 51,708.00               | 51,708.00                             | 117,095.00                 | 65,387.00            |
| Total COMMUNITY COLLEGES |                               | 48,557.00               | 48,557.00                             | 51,708.00               | 51,708.00                             | 117,095.00                 | 65,387.00            |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number             | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-7109-505804-9999       | DISCRETIONARY FUNDS | 45,000.00               | 45,000.00                             | 45,000.00               | 36,550.00                             | 45,000.00                  | 0.00                 |
| Total RECREATION AUTHORITY |                     | 45,000.00               | 45,000.00                             | 45,000.00               | 36,550.00                             | 45,000.00                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                      | Account Description            | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------------|--------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-7110-505804-9999                | DISCRETIONARY FUNDS            | 36,206.00               | 33,172.00                             | 36,206.00               | 15,900.00                             | 56,206.00                  | 20,000.00            |
| 110-7110-505810-0015                | Creative Comm Part Grnt (VaCo) | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-7110-505810-9999                | GRANT EXPENSE                  | 4,500.00                | 4,500.00                              | 4,500.00                | 4,500.00                              | 4,500.00                   | 0.00                 |
| <b>Total CULTURAL ORGANIZATIONS</b> |                                | <b>40,706.00</b>        | <b>37,672.00</b>                      | <b>40,706.00</b>        | <b>20,400.00</b>                      | <b>60,706.00</b>           | <b>20,000.00</b>     |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-7201-505665-9999                 | NAPOLEON HILL FOUNDTN SCHLRSH | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 9,000.00                   | 9,000.00             |
| 110-7201-505804-9999                 | DISCRETIONARY FUNDS           | 55,025.00               | 52,303.00                             | 45,000.00               | 27,831.00                             | 55,000.00                  | 10,000.00            |
| Total COMMUNITY ORGANIZATIONS/EVENTS |                               | 55,025.00               | 52,303.00                             | 45,000.00               | 27,831.00                             | 64,000.00                  | 19,000.00            |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description           | FY 2022         | FY 2022                       | FY 2023         | FY 2023                       | FY 2024            | Increase or Decrease |
|--------------------------------------|-------------------------------|-----------------|-------------------------------|-----------------|-------------------------------|--------------------|----------------------|
|                                      |                               | Original Budget | ACTUALS 07/01/2021-06/30/2022 | Original Budget | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 110-7302-505302-9999                 | FIRE & PROPERTY INSURANCE     | 2,834.13        | 2,835.85                      | 2,835.85        | 3,082.43                      | 2,835.85           | 0.00                 |
| 110-7302-505604-9999                 | CONTRIBUTIONS TO CIVIC ORGAN. | 805,727.00      | 805,727.00                    | 805,727.00      | 604,295.25                    | 818,555.00         | 12,828.00            |
| 110-7302-505813-9999                 | Normand Graber Donation - C B | 0.00            | 0.00                          | 0.00            | 0.00                          | 400,000.00         | 400,000.00           |
| 110-7302-507010-9999                 | CAPITAL OUTLAY                | 0.00            | 24,750.00                     | 0.00            | 0.00                          | 0.00               | 0.00                 |
| Total LONESOME PINE REGIONAL LIBRARY |                               | 808,561.13      | 833,312.85                    | 808,562.85      | 607,377.68                    | 1,221,390.85       | 412,828.00           |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                    | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-----------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-8100-502011-9999              | WORKMEN'S COMPENSATION        | 0.00                    | 345.98                                | 0.00                    | 90.83                                 | 0.00                       | 0.00                 |
| 110-8100-503002-9999              | PROFESSIONAL SERVICES-OTHER   | 1,000.00                | 1,657,218.61                          | 1,000.00                | 1,566,467.40                          | 1,000.00                   | 0.00                 |
| 110-8100-503007-9999              | ADVERTISING                   | 1,000.00                | 542.34                                | 5,000.00                | 4,610.00                              | 5,000.00                   | 0.00                 |
| 110-8100-505401-9999              | OFFICE SUPPLIES               | 250.00                  | 5,800.00                              | 250.00                  | 0.00                                  | 250.00                     | 0.00                 |
| 110-8100-505407-9999              | REPAIR & MAINTENANCE SUPPLIES | 1,200.00                | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-8100-505412-9999              | EDUCATION                     | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 15,000.00                  | 15,000.00            |
| 110-8100-505413-9999              | OTHER OPERATING SUPPLIES      | 17,000.00               | 4,242.38                              | 1,000.00                | 894.97                                | 1,000.00                   | 0.00                 |
| 110-8100-505506-9999              | TRAVEL                        | 8,800.00                | 3,691.15                              | 8,800.00                | 4,302.53                              | 25,000.00                  | 16,200.00            |
| 110-8100-505655-9999              | L.P. RIFA ANNUAL CONTRIBUTION | 0.00                    | 0.00                                  | 5,500.00                | 5,500.00                              | 5,500.00                   | 0.00                 |
| 110-8100-505801-9999              | DUES & ASSOCIATION MEMBERSHIP | 250.00                  | 750.00                                | 800.00                  | 750.00                                | 800.00                     | 0.00                 |
| 110-8100-505810-9999              | GRANT EXPENSES                | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 1,020,000.00               | 1,020,000.00         |
| 110-8100-507021-9999              | INVEST - REG. AGRICULTURAL CT | 6,000.00                | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-8100-507022-9999              | INVEST - REG. TRAINING CENTER | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 10,000.00                  | 10,000.00            |
| <b>Total ECONOMIC DEVELOPMENT</b> |                               | <b>35,500.00</b>        | <b>1,672,590.46</b>                   | <b>22,350.00</b>        | <b>1,582,615.73</b>                   | <b>1,083,550.00</b>        | <b>1,061,200.00</b>  |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-8102-502011-9999                 | WORKMEN'S COMPENSATION        | 0.00                    | 349.83                                | 0.00                    | 91.85                                 | 0.00                       | 0.00                 |
| 110-8102-503002-9999                 | PROFESSIONAL SERVICES-OTHER   | 6,250.00                | 1,166.09                              | 7,000.00                | 6,773.94                              | 8,500.00                   | 1,500.00             |
| 110-8102-503007-9999                 | ADVERTISING                   | 17,500.00               | 12,505.45                             | 13,000.00               | 13,068.85                             | 12,000.00                  | -1,000.00            |
| 110-8102-505201-9999                 | POSTAL SERVICES               | 100.00                  | 0.00                                  | 100.00                  | 11.15                                 | 0.00                       | -100.00              |
| 110-8102-505203-9999                 | TELECOMMUNICATIONS            | 0.00                    | 394.62                                | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-8102-505412-9999                 | EDUCATION                     | 500.00                  | 0.00                                  | 0.00                    | 0.00                                  | 15,000.00                  | 15,000.00            |
| 110-8102-505413-9999                 | OTHER OPERATING SUPPLIES      | 1,250.00                | 431.71                                | 250.00                  | 160.89                                | 350.00                     | 100.00               |
| 110-8102-505506-9999                 | TRAVEL                        | 3,250.00                | 925.14                                | 3,000.00                | 500.00                                | 3,000.00                   | 0.00                 |
| 110-8102-505801-9999                 | DUES & ASSOCIATION MEMBERSHIP | 400.00                  | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 110-8102-505810-9999                 | GRANT EXPENSES                | 0.00                    | 18,017.51                             | 20,000.00               | 9,603.54                              | 17,653.85                  | -2,346.15            |
| Total MARKETING & COMMUNITY DEVELOP. |                               | 29,250.00               | 33,790.35                             | 43,350.00               | 30,210.22                             | 56,503.85                  | 13,153.85            |



WISE COUNTY BOARD OF SUPERVISORS  
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 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                  | Account Description         | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------|-----------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-8104-503002-9999            | PROFESSIONAL SERVICES-OTHER | 5,000.00                | 0.00                                  | 5,000.00                | 0.00                                  | 5,000.00                   | 0.00                 |
| 110-8104-505804-9999            | DISCRETIONARY FUNDS         | 107,500.00              | 107,500.00                            | 164,000.00              | 164,000.00                            | 164,000.00                 | 0.00                 |
| 110-8104-507010-9999            | CAPITAL OUTLAY              | 59,000.00               | 36,981.48                             | 86,000.00               | 0.00                                  | 50,966.00                  | -35,034.00           |
| Total CUMBERLANDS AIRPORT COMM. |                             | 171,500.00              | 144,481.48                            | 255,000.00              | 164,000.00                            | 219,966.00                 | -35,034.00           |



WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-8105-505604-9999 | CONTRIBUTIONS TO CIVIC ORGAN. | 66,684.00               | 66,684.00                             | 66,684.00               | 1,866,684.00                          | 66,684.00                  | 0.00                 |
| Total LENOWISCO      |                               | 66,684.00               | 66,684.00                             | 66,684.00               | 1,866,684.00                          | 66,684.00                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
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 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number            | Account Description  | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------|----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-8106-501007-9999      | FEEES FOR ATTENDANCE | 6,500.00                | 5,600.00                              | 6,500.00                | 3,870.00                              | 6,500.00                   | 0.00                 |
| Total COMMISSION EXPENSES |                      | 6,500.00                | 5,600.00                              | 6,500.00                | 3,870.00                              | 6,500.00                   | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                  | Account Description          | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------|------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-8170-501001-9999            | SALARIES & WAGES             | 436,559.00              | 492,556.66                            | 456,453.00              | 429,023.74                            | 491,198.00                 | 34,745.00            |
| 110-8170-501003-9999            | SALARIES & WAGES - PART-TIME | 28,079.00               | 0.00                                  | 28,079.00               | 23,935.30                             | 29,843.00                  | 1,764.00             |
| 110-8170-501008-9999            | SALARY RECOVERY              | 2,000.00                | 2,000.00                              | 2,000.00                | 3,000.00                              | 1,000.00                   | -1,000.00            |
| 110-8170-502001-9999            | FICA                         | 35,610.00               | 36,301.34                             | 37,120.00               | 33,575.79                             | 39,898.00                  | 2,778.00             |
| 110-8170-502002-9999            | RETIREMENT-VRS               | 57,630.00               | 59,366.80                             | 60,260.00               | 54,883.68                             | 64,805.00                  | 4,545.00             |
| 110-8170-502005-9999            | HOSPITAL/MEDICAL PLANS       | 81,303.00               | 80,165.48                             | 79,405.00               | 77,584.92                             | 306,563.00                 | 227,158.00           |
| 110-8170-502006-9999            | GROUP INSURANCE              | 6,290.00                | 6,063.34                              | 6,540.00                | 5,571.48                              | 6,589.00                   | 49.00                |
| 110-8170-502007-9999            | DISABILITY INSURANCE         | 960.00                  | 704.96                                | 880.00                  | 497.60                                | 880.00                     | 0.00                 |
| 110-8170-502009-9999            | UNEMPLOYMENT INSURANCE       | 240.00                  | 531.32                                | 473.00                  | 158.07                                | 154.00                     | -319.00              |
| 110-8170-502011-9999            | WORKMEN'S COMPENSATION       | 9,950.00                | 8,107.05                              | 6,890.00                | 986.49                                | 427.58                     | -6,462.42            |
| 110-8170-505412-9999            | EDUCATION                    | 3,300.00                | 1,472.26                              | 3,300.00                | 2,426.50                              | 3,300.00                   | 0.00                 |
| 110-8170-505415-9999            | MISCELLANEOUS                | 6,702.00                | 6,702.00                              | 6,702.00                | 6,702.00                              | 6,611.42                   | -90.58               |
| 110-8170-505506-9999            | TRAVEL                       | 25,726.00               | 25,093.32                             | 27,190.00               | 24,490.17                             | 27,190.00                  | 0.00                 |
| 110-8170-505810-9999            | GRANT EXPENSE                | 0.00                    | 12,798.73                             | 0.00                    | 35,247.42                             | 0.00                       | 0.00                 |
| 110-8170-505831-9999            | SUPERVISION FEE-EXPENDITURES | 35,000.00               | 16,999.41                             | 35,000.00               | 14,645.20                             | 35,000.00                  | 0.00                 |
| 110-8170-507001-9999            | MACHINERY & EQUIPMENT        | 6,702.00                | 5,828.91                              | 6,702.00                | 4,368.39                              | 6,702.00                   | 0.00                 |
| Total SWVA COMMUNITY CORRECTION |                              | 736,051.00              | 754,691.58                            | 756,994.00              | 717,096.75                            | 1,020,161.00               | 263,167.00           |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                  | Account Description       | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------|---------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-8171-501001-9999            | SALARY & WAGES            | 547,767.00              | 605,594.53                            | 604,890.00              | 499,146.46                            | 601,987.00                 | -2,903.00            |
| 110-8171-501008-9999            | SALARY RECOVERY           | 6,000.00                | 5,000.00                              | 4,000.00                | 3,000.00                              | 4,000.00                   | 0.00                 |
| 110-8171-502001-9999            | FICA                      | 41,960.00               | 45,623.67                             | 44,430.00               | 37,534.15                             | 44,139.00                  | -291.00              |
| 110-8171-502002-9999            | RETIREMENT - VRS          | 72,330.00               | 72,913.72                             | 76,540.00               | 63,395.59                             | 76,088.00                  | -452.00              |
| 110-8171-502005-9999            | HOSPITAL/MEDICAL PLANS    | 66,324.00               | 61,365.90                             | 66,580.00               | 56,346.64                             | 162,710.00                 | 96,130.00            |
| 110-8171-502006-9999            | GROUP INSURANCE           | 7,400.00                | 7,446.88                              | 7,820.00                | 6,435.59                              | 7,737.00                   | -83.00               |
| 110-8171-502007-9999            | DISABILITY INSURANCE      | 1,120.00                | 1,534.81                              | 1,120.00                | 1,494.51                              | 1,120.00                   | 0.00                 |
| 110-8171-502009-9999            | UNEMPLOYMENT INSURANCE    | 280.00                  | 646.17                                | 602.00                  | 292.22                                | 182.00                     | -420.00              |
| 110-8171-502011-9999            | WORKMEN'S COMPENSATION    | 11,120.00               | 7,556.52                              | 7,860.00                | 741.39                                | 360.47                     | -7,499.53            |
| 110-8171-503009-9999            | SERVICES FROM OTHER GOV'T | 9,000.00                | 8,439.00                              | 9,000.00                | 8,162.19                              | 9,000.00                   | 0.00                 |
| 110-8171-505201-9999            | POSTAL SERVICES           | 550.00                  | 546.50                                | 550.00                  | 498.00                                | 550.00                     | 0.00                 |
| 110-8171-505203-9999            | TELECOMMUNICATIONS        | 26,508.00               | 27,492.88                             | 29,956.00               | 24,238.63                             | 29,517.00                  | -439.00              |
| 110-8171-505401-9999            | OFFICE SUPPLIES           | 3,360.00                | 3,983.30                              | 3,360.00                | 2,361.94                              | 3,360.00                   | 0.00                 |
| 110-8171-505412-9999            | EDUCATION                 | 4,200.00                | 2,524.09                              | 4,200.00                | 3,612.75                              | 4,200.00                   | 0.00                 |
| 110-8171-505415-9999            | MISCELLANEOUS             | 6,702.00                | 14,316.82                             | 6,702.00                | 6,702.00                              | 6,816.53                   | 114.53               |
| 110-8171-505506-9999            | TRAVEL                    | 36,992.00               | 36,894.49                             | 38,657.00               | 30,960.07                             | 38,657.00                  | 0.00                 |
| 110-8171-507001-9999            | MACHINERY & EQUIPMENT     | 6,702.00                | 6,687.75                              | 6,702.00                | 4,845.50                              | 7,141.00                   | 439.00               |
| 110-8171-508002-9999            | LEASE/RENT OF BUILDING    | 31,000.00               | 28,562.33                             | 26,583.00               | 20,544.48                             | 26,583.00                  | 0.00                 |
| <b>Total PRE-TRIAL SERVICES</b> |                           | <b>879,315.00</b>       | <b>937,129.36</b>                     | <b>939,552.00</b>       | <b>770,312.11</b>                     | <b>1,024,148.00</b>        | <b>84,596.00</b>     |



WISE COUNTY BOARD OF SUPERVISORS  
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 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                         | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-8365-503002-9999                   | PROFESSIONAL SERVICES         | 131,995.00              | 110,957.95                            | 134,665.00              | 88,845.98                             | 148,191.00                 | 13,526.00            |
| 110-8365-505201-9999                   | POSTAL SERVICES               | 200.00                  | 0.00                                  | 200.00                  | 0.00                                  | 200.00                     | 0.00                 |
| 110-8365-505203-9999                   | TELECOMMUNICATIONS            | 1,500.00                | 744.65                                | 1,500.00                | 582.79                                | 1,500.00                   | 0.00                 |
| 110-8365-505305-9999                   | MOTOR VEHICLE INSURANCE       | 433.00                  | 540.82                                | 433.00                  | 444.03                                | 433.00                     | 0.00                 |
| 110-8365-505426-9999                   | VEHICLE LEASE                 | 5,335.39                | 6,959.62                              | 5,606.88                | 6,959.62                              | 7,219.04                   | 1,612.16             |
| 110-8365-505506-9999                   | TRAVEL                        | 2,000.00                | 1,371.97                              | 2,000.00                | 1,488.35                              | 2,000.00                   | 0.00                 |
| 110-8365-505801-9999                   | DUES & ASSOCIATION MEMBERSHIP | 600.00                  | 0.00                                  | 600.00                  | 0.00                                  | 600.00                     | 0.00                 |
| 110-8365-505810-0017                   | Grow Appalachia Garden Gr (Gr | 0.00                    | 0.00                                  | 0.00                    | 3,295.46                              | 22,743.00                  | 22,743.00            |
| 110-8365-505810-9999                   | GRANT EXPENSE                 | 0.00                    | 12,977.85                             | 0.00                    | 1,364.64                              | 0.00                       | 0.00                 |
| 110-8365-507001-9999                   | MACHINERY & EQUIPMENT         | 1,567.00                | 0.00                                  | 2,000.00                | 0.00                                  | 2,000.00                   | 0.00                 |
| <b>Total V.P.I. EXTENSION SERVICES</b> |                               | <b>143,630.39</b>       | <b>133,552.86</b>                     | <b>147,004.88</b>       | <b>102,980.87</b>                     | <b>184,886.04</b>          | <b>37,881.16</b>     |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number             | Account<br>Description       | FY 2022              | FY 2022                              | FY 2023              | FY 2023                              | FY 2024               | Increase or<br>Decrease |
|-------------------------------|------------------------------|----------------------|--------------------------------------|----------------------|--------------------------------------|-----------------------|-------------------------|
|                               |                              | Original<br>Budget   | ACTUALS<br>07/01/2021-<br>06/30/2022 | Original<br>Budget   | Actuals<br>07/01/2022-<br>06/30/2023 | Proposed<br>(Phase 3) |                         |
| 110-9301-505605-9999          | APPROP. TO SCHOOL OPER. FUND | 11,474,946.84        | 11,474,946.84                        | 12,983,301.00        | 8,170,000.00                         | 13,150,474.00         | 167,173.00              |
| 110-9301-505606-9999          | APPROP. TO SCHOOL DEBT SERV. | 4,154,480.04         | 4,097,765.07                         | 4,587,129.15         | 4,503,441.67                         | 4,910,313.93          | 323,184.78              |
| 110-9301-505607-9999          | APPROP. TO SCHOOL OUTLAY FND | 500,000.00           | 0.00                                 | 0.00                 | 0.00                                 | 500,000.00            | 500,000.00              |
| 110-9301-505660-9999          | APPROP FROM SCH CONST FUNDS  | 0.00                 | 0.00                                 | 0.00                 | -2,125,647.62                        | 0.00                  | 0.00                    |
| <b>Total SCHOOL TRANSFERS</b> |                              | <b>16,129,426.88</b> | <b>15,572,711.91</b>                 | <b>17,570,430.15</b> | <b>10,547,794.05</b>                 | <b>18,560,787.93</b>  | <b>990,357.78</b>       |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-9302-507010-9999          | CAPITAL OUTLAY      | 0.00                    | 161,272.17                            | 0.00                    | 109,738.56                            | 0.00                       | 0.00                 |
| Total CAPITAL OUTLAY PROJECTS |                     | 0.00                    | 161,272.17                            | 0.00                    | 109,738.56                            | 0.00                       | 0.00                 |



WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-9316-501010-9999          | ACCUMULATED LEAVE BUYOUT      | 15,000.00               | 0.00                                  | 15,000.00               | 0.00                                  | 15,000.00                  | 0.00                 |
| 110-9316-501011-9999          | EMPLOYEE BONUS                | 0.00                    | 68,700.00                             | 0.00                    | 93,650.00                             | 122,500.00                 | 122,500.00           |
| 110-9316-502001-9999          | FICA EXPENSE                  | 0.00                    | 5,236.95                              | 0.00                    | 7,139.43                              | 0.00                       | 0.00                 |
| 110-9316-505308-9999          | GENERAL LIABILTY INSURANCE    | 18,000.00               | 17,579.00                             | 18,000.00               | 17,678.00                             | 18,000.00                  | 0.00                 |
| 110-9316-505901-9999          | TRANSFER TO OTHER FUNDS       | 2,000.00                | 0.00                                  | 2,000.00                | 0.00                                  | 2,000.00                   | 0.00                 |
| 110-9316-509009-9999          | EMPLOYEE ASSISTANCE PROGRAM   | 500.00                  | 400.00                                | 500.00                  | 400.00                                | 500.00                     | 0.00                 |
| 110-9316-509012-9999          | TRANSFER - L.F. ENTERPRISE FN | 3,182,727.14            | 3,245,526.39                          | 3,288,990.19            | 3,050,780.87                          | 3,080,331.28               | -208,658.91          |
| 110-9316-509014-9999          | TRANSFER - E-911 FUND         | 648,748.29              | 295,827.76                            | 679,767.12              | 351,201.87                            | 625,460.16                 | -54,306.96           |
| 110-9316-509015-9999          | TRANSFER - SEWER ENTERPRIS FN | 543,928.00              | 499,826.86                            | 544,848.00              | 503,556.30                            | 563,848.00                 | 19,000.00            |
| 110-9316-509016-9999          | OPT HEALTH CREDIT PROG-RETIR  | 3,200.00                | 3,009.18                              | 3,200.00                | 0.00                                  | 3,200.00                   | 0.00                 |
| 110-9316-509999-9999          | UNBUDGETED EXPENSES           | 2,000.00                | 0.00                                  | 2,000.00                | 0.00                                  | 2,000.00                   | 0.00                 |
| <b>Total NON-DEPARTMENTAL</b> |                               | <b>4,416,103.43</b>     | <b>4,136,106.14</b>                   | <b>4,554,305.31</b>     | <b>4,024,406.47</b>                   | <b>4,432,839.44</b>        | <b>-121,465.87</b>   |

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| Account Number       | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 110-9999-505802-9999 | INTEREST EXPENSES   | 0.00                    | 236.13                                | 0.00                    | 438.66                                | 500.00                     | 500.00               |
| 110-9999-505807-9999 | BANK CHARGES        | 6,000.00                | 3,535.49                              | 6,000.00                | 2,424.63                              | 4,000.00                   | -2,000.00            |
| Total NON-DEPARTMENT |                     | 6,000.00                | 3,771.62                              | 6,000.00                | 2,863.29                              | 4,500.00                   | -1,500.00            |



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| Account Number                | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 210-9400-501001-9999          | SALARIES & WAGES              | 284,289.00              | 262,229.42                            | 296,403.00              | 231,960.34                            | 292,510.00                 | -3,893.00            |
| 210-9400-501002-9999          | SALARIES & WAGES-OVERTIME     | 8,240.00                | 12,064.08                             | 8,240.00                | 14,407.59                             | 15,000.00                  | 6,760.00             |
| 210-9400-501003-9999          | SALARIES & WAGES-PART-TIME    | 47,502.00               | 42,945.50                             | 80,433.00               | 32,468.32                             | 107,672.00                 | 27,239.00            |
| 210-9400-501005-9999          | SALARIES OFF-DUTY OVERTIME    | 0.00                    | 1,435.00                              | 0.00                    | 4,125.21                              | 0.00                       | 0.00                 |
| 210-9400-502001-9999          | FICA                          | 25,381.99               | 22,672.31                             | 28,827.96               | 20,525.68                             | 32,220.45                  | 3,392.49             |
| 210-9400-502002-9999          | RETIREMENT-VRS                | 37,497.67               | 33,318.44                             | 39,125.25               | 30,387.97                             | 38,582.08                  | -543.17              |
| 210-9400-502005-9999          | HOSPITAL/MEDICAL PLANS        | 61,324.56               | 50,322.62                             | 60,143.04               | 35,451.73                             | 37,954.32                  | -22,188.72           |
| 210-9400-502006-9999          | GROUP INSURANCE               | 3,809.46                | 3,402.94                              | 3,971.82                | 3,084.99                              | 3,919.64                   | -52.18               |
| 210-9400-502007-9999          | DISABILITY INSURANCE          | 600.96                  | 1,445.33                              | 600.96                  | 1,350.56                              | 600.96                     | 0.00                 |
| 210-9400-502008-9999          | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 480.00                  | 360.00                                | 480.00                     | 0.00                 |
| 210-9400-502009-9999          | UNEMPLOYMENT INSURANCE        | 466.40                  | 680.06                                | 466.40                  | 161.85                                | 163.20                     | -303.20              |
| 210-9400-502011-9999          | WORKMEN'S COMPENSATION        | 232.25                  | 178.70                                | 263.78                  | 67.26                                 | 280.09                     | 16.31                |
| 210-9400-502013-9999          | EDUCATION                     | 4,000.00                | 2,842.00                              | 4,000.00                | 3,559.74                              | 4,500.00                   | 500.00               |
| 210-9400-503004-9999          | REPAIR & MAINTENANCE          | 1,500.00                | 0.00                                  | 1,500.00                | 0.00                                  | 0.00                       | -1,500.00            |
| 210-9400-503005-9999          | MAINTENANCE SERVICE CONTRACTS | 234,504.00              | 71,866.66                             | 234,504.00              | 132,921.99                            | 250,920.00                 | 16,416.00            |
| 210-9400-505203-9999          | TELECOMMUNICATIONS            | 81,000.00               | 36,079.17                             | 81,000.00               | 41,852.13                             | 40,000.00                  | -41,000.00           |
| 210-9400-505401-9999          | OFFICE SUPPLIES               | 2,700.00                | 2,081.22                              | 2,700.00                | 2,272.19                              | 3,000.00                   | 300.00               |
| 210-9400-507001-9999          | MACHINERY & EQUIPMENT         | 3,500.00                | 0.00                                  | 3,500.00                | 1,800.00                              | 3,750.00                   | 250.00               |
| 210-9400-507007-9999          | ADP EQUIPMENT & SOFTWARE      | 3,600.00                | 2,638.09                              | 3,600.00                | 1,892.29                              | 3,800.00                   | 200.00               |
| 210-9400-507010-9999          | CAPITAL OUTLAY                | 63,600.00               | 5,700.00                              | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total E-911 - COUNTY DISPATCH |                               | 863,748.29              | 551,901.54                            | 849,759.21              | 558,649.84                            | 835,352.74                 | -14,406.47           |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number            | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|------------------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
| Total EMERGENCY NUMBERS FUND |                        | 863,748.29                    | 551,901.54                                      | 849,759.21                    | 558,649.84                                      | 835,352.74                       | -14,406.47              |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 220-2108-503004-9999 | REPAIR & MAINTENANCE  | 1,500.00                | 0.00                                  | 1,500.00                | 0.00                                  | 0.00                       | -1,500.00            |
| 220-2108-505203-9999 | TELECOMMUNICATIONS    | 5,000.00                | 5,490.01                              | 5,000.00                | 4,687.76                              | 5,700.00                   | 700.00               |
| 220-2108-505401-9999 | OFFICE SUPPLIES       | 500.00                  | 0.00                                  | 500.00                  | 0.00                                  | 0.00                       | -500.00              |
| 220-2108-505411-9999 | BOOKS & SUBSCRIPTIONS | 3,000.00                | 0.00                                  | 3,000.00                | 0.00                                  | 0.00                       | -3,000.00            |
| Total LAW LIBRARY    |                       | 10,000.00               | 5,490.01                              | 10,000.00               | 4,687.76                              | 5,700.00                   | -4,300.00            |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number      | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|------------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
| Total LAW LIBRARY FUND |                        | 10,000.00                     | 5,490.01  | 10,000.00                     | 4,687.76  | 5,700.00                         | -4,300.00               |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description         | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-----------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 225-2104-503002-9999 | PROFESSIONAL SERVICES-OTHER | 10,000.00               | 0.00                                  | 10,000.00               | 0.00                                  | 0.00                       | -10,000.00           |
| 225-2104-505401-9999 | OFFICE SUPPLIES             | 5,000.00                | 2,110.74                              | 5,000.00                | 1,284.42                              | 1,300.00                   | -3,700.00            |
| Total DRUG COURT     |                             | 15,000.00               | 2,110.74                              | 15,000.00               | 1,284.42                              | 1,300.00                   | -13,700.00           |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number     | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|-----------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
| Total DRUG COURT FUND |                        | 15,000.00                     | 2,110.74  | 15,000.00                     | 1,284.42  | 1,300.00                         | -13,700.00              |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description  | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 229-9999-505806-9999 | DEPARTMENTAL EXPENSE | 0.00                    | 6,172.99                              | 0.00                    | 624.00                                | 0.00                       | 0.00                 |
| Total NON-DEPARTMENT |                      | 0.00                    | 6,172.99                              | 0.00                    | 624.00                                | 0.00                       | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                  | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| Total E-SUMMONS FEE SPECIAL FND |                     | 0.00                    | 6,172.99                              | 0.00                    | 624.00                                | 0.00                       | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number              | Account Description          | FY 2022           | FY 2022                       | FY 2023             | FY 2023                       | FY 2024            | Increase or Decrease |
|-----------------------------|------------------------------|-------------------|-------------------------------|---------------------|-------------------------------|--------------------|----------------------|
|                             |                              | Original Budget   | ACTUALS 07/01/2021-06/30/2022 | Original Budget     | Actuals 07/01/2022-06/30/2023 | Proposed (Phase 3) |                      |
| 230-9999-505902-9999        | DISTRIBUTIONS TO TOWNS       | 100,000.00        | 148,188.29                    | 100,000.00          | 185,516.76                    | 120,000.00         | 20,000.00            |
| 230-9999-505903-9999        | ROAD PROJECTS - TOWNS        | 150,000.00        | 50,000.00                     | 150,000.00          | 90,713.90                     | 150,000.00         | 0.00                 |
| 230-9999-505904-1001        | DISTRICT 1 GRAVEL EXPENSE    | 0.00              | 0.00                          | 0.00                | 21,089.02                     | 30,000.00          | 30,000.00            |
| 230-9999-505904-1002        | DISTRICT 2 GRAVEL EXPENSE    | 0.00              | 0.00                          | 0.00                | 7,339.02                      | 30,000.00          | 30,000.00            |
| 230-9999-505904-1003        | DISTRICT 3 GRAVEL EXPENSE    | 0.00              | 0.00                          | 0.00                | 2,234.02                      | 30,000.00          | 30,000.00            |
| 230-9999-505904-1004        | DISTRICT 4 GRAVEL EXPENSE    | 0.00              | 0.00                          | 0.00                | 5,766.25                      | 30,000.00          | 30,000.00            |
| 230-9999-505904-9999        | ROAD PROJECTS - GRAVEL       | 100,000.00        | 40,755.08                     | 120,000.00          | 30,738.97                     | 0.00               | -120,000.00          |
| 230-9999-505906-9999        | TRANSFER - WISE CO. PSA      | 93,000.00         | 111,141.22                    | 93,750.00           | 139,137.58                    | 90,000.00          | -3,750.00            |
| 230-9999-505907-9999        | TRANSFER - VCEDA             | 125,000.00        | 148,188.29                    | 100,000.00          | 185,516.76                    | 120,000.00         | 20,000.00            |
| 230-9999-505912-9999        | TRANSFER REV SHARING PROGRAM | 0.00              | 0.00                          | 436,250.00          | 0.00                          | 0.00               | -436,250.00          |
| 230-9999-505915-9999        | TRANSFER VDOT-LOCAL          | 88,750.00         | 0.00                          | 88,750.00           | 0.00                          | 0.00               | -88,750.00           |
| <b>Total NON-DEPARTMENT</b> |                              | <b>656,750.00</b> | <b>498,272.88</b>             | <b>1,088,750.00</b> | <b>668,052.28</b>             | <b>600,000.00</b>  | <b>-488,750.00</b>   |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number        | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|--------------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
| Total COAL ROAD IMP FUND |                        | 656,750.00                    | 498,272.88                                      | 1,088,750.00                  | 668,052.28                                      | 600,000.00                       | -488,750.00             |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description      | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|--------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 240-9999-507007-9999 | ADP EQUIPMENT & SOFTWARE | 15,000.00               | 0.00                                  | 15,000.00               | 1,246.74                              | 15,000.00                  | 0.00                 |
| Total NON-DEPARTMENT |                          | 15,000.00               | 0.00                                  | 15,000.00               | 1,246.74                              | 15,000.00                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number                 | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|-----------------------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
| Total INFO TECH IMPROVEMENTS FUND |                        | 15,000.00                     | 0.00  | 15,000.00                     | 1,246.74  | 15,000.00                        | 0.00                    |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3602-505409-9999                 | POLICE SUPPLIES       | 489.48                  | 1,307.01                              | 489.48                  | 2,924.68                              | 489.48                     | 0.00                 |
| 250-3602-505806-9999                 | DEPARTMENTAL EXPENSES | 0.00                    | 300.00                                | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total PROJECT LIFESAVER SPECIAL FUND |                       | 489.48                  | 1,607.01                              | 489.48                  | 2,924.68                              | 489.48                     | 0.00                 |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                      | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3604-505806-9999                | DEPARTMENTAL EXPENSES | 271.83                  | 0.00                                  | 271.83                  | 0.00                                  | 271.83                     | 0.00                 |
| Total CRIME PREVENTION SPECIAL FUND |                       | 271.83                  | 0.00                                  | 271.83                  | 0.00                                  | 271.83                     | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3605-505806-9999                 | DEPARTMENTAL EXPENSES | 16,561.00               | 0.00                                  | 16,561.00               | 0.00                                  | 16,561.00                  | 0.00                 |
| Total LOCAL LAW ENFORCEMENT BK GRANT |                       | 16,561.00               | 0.00                                  | 16,561.00               | 0.00                                  | 16,561.00                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number            | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3608-505806-9999      | DEPARTMENTAL EXPENSES | 2,638.14                | 1,089.81                              | 2,638.14                | 12,567.46                             | 2,638.14                   | 0.00                 |
| Total CANINE SPECIAL FUND |                       | 2,638.14                | 1,089.81                              | 2,638.14                | 12,567.46                             | 2,638.14                   | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                   | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3610-505409-9999             | POLICE SUPPLIES       | 829.69                  | 942.74                                | 829.69                  | 739.19                                | 829.69                     | 0.00                 |
| 250-3610-505806-9999             | DEPARTMENTAL EXPENSES | 0.00                    | 839.98                                | 0.00                    | 160.74                                | 0.00                       | 0.00                 |
| Total JAIL ADMITTANCE FINES FUND |                       | 829.69                  | 1,782.72                              | 829.69                  | 899.93                                | 829.69                     | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                  | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3611-505806-9999            | DEPARTMENTAL EXPENSES | 54,686.56               | 26,501.77                             | 54,686.56               | 55,883.52                             | 54,686.56                  | 0.00                 |
| Total COURT HOUSE SECURITY FUND |                       | 54,686.56               | 26,501.77                             | 54,686.56               | 55,883.52                             | 54,686.56                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number              | Account Description  | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-----------------------------|----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3613-505806-9999        | DEPARTMENTAL EXPENSE | 1,544.98                | 228.00                                | 1,544.98                | 644.03                                | 1,544.98                   | 0.00                 |
| Total DNA ANALYSIS FEE FUND |                      | 1,544.98                | 228.00                                | 1,544.98                | 644.03                                | 1,544.98                   | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number               | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3614-505806-9999         | DEPARTMENTAL EXPENSES | 581.46                  | 0.00                                  | 581.46                  | 0.00                                  | 581.46                     | 0.00                 |
| Total LOCAL DRUG RESTITUTION |                       | 581.46                  | 0.00                                  | 581.46                  | 0.00                                  | 581.46                     | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3615-505806-9999          | DEPARTMENTAL EXPENSES | 8,937.56                | 0.00                                  | 8,937.56                | 0.00                                  | 8,937.56                   | 0.00                 |
| Total FEDERAL DRUG FORFEITURE |                       | 8,937.56                | 0.00                                  | 8,937.56                | 0.00                                  | 8,937.56                   | 0.00                 |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number          | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3616-505806-9999    | DEPARTMENTAL EXPENSES | 475.00                  | 0.00                                  | 475.00                  | 0.00                                  | 475.00                     | 0.00                 |
| Total DRUG CONFIDENTIAL |                       | 475.00                  | 0.00                                  | 475.00                  | 0.00                                  | 475.00                     | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number               | Account Description  | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3617-505409-9999         | POLICE SUPPLIES      | 158.60                  | 5,300.11                              | 158.60                  | 7,060.91                              | 158.60                     | 0.00                 |
| 250-3617-505806-9999         | DEPARTMENTAL EXPENSE | 0.00                    | 3,336.87                              | 0.00                    | 4,782.44                              | 0.00                       | 0.00                 |
| Total SPECIAL DRUG EDUCATION |                      | 158.60                  | 8,636.98                              | 158.60                  | 11,843.35                             | 158.60                     | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                  | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3618-505409-9999            | POLICE SUPPLIES     | 11,080.62               | 783.56                                | 11,080.62               | 0.00                                  | 11,080.62                  | 0.00                 |
| Total DCJS STATE FORFEITURE FND |                     | 11,080.62               | 783.56                                | 11,080.62               | 0.00                                  | 11,080.62                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                      | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3619-505409-9999                | POLICE SUPPLIES       | 7,160.89                | 0.00                                  | 7,160.89                | 3,971.64                              | 7,160.89                   | 0.00                 |
| 250-3619-505806-9999                | DEPARTMENTAL EXPENSES | 0.00                    | 0.00                                  | 0.00                    | 4,500.00                              | 0.00                       | 0.00                 |
| Total CT ORDERED RESTITUTION SP FND |                       | 7,160.89                | 0.00                                  | 7,160.89                | 8,471.64                              | 7,160.89                   | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3620-505409-9999                 | POLICE SUPPLIES     | 3,913.56                | 853.00                                | 3,913.56                | 5,225.16                              | 3,913.56                   | 0.00                 |
| <b>Total SHERIFF'S RESPONSE TEAM</b> |                     | <b>3,913.56</b>         | <b>853.00</b>                         | <b>3,913.56</b>         | <b>5,225.16</b>                       | <b>3,913.56</b>            | <b>0.00</b>          |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description  | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3621-505401-9999                 | OFFICE SUPPLIES      | 881.95                  | 7,462.45                              | 881.95                  | 5,963.71                              | 881.95                     | 0.00                 |
| 250-3621-505806-9999                 | DEPARTMENTAL EXPENSE | 0.00                    | 0.00                                  | 0.00                    | 100.66                                | 0.00                       | 0.00                 |
| Total SHERIFF'S OFFICE EMPLOYEE FUND |                      | 881.95                  | 7,462.45                              | 881.95                  | 6,064.37                              | 881.95                     | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number          | Account Description  | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------|----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3623-505806-9999    | DEPARTMENTAL EXPENSE | 1,217.00                | 0.00                                  | 1,217.00                | 0.00                                  | 1,217.00                   | 0.00                 |
| Total EXPLORER POST 680 |                      | 1,217.00                | 0.00                                  | 1,217.00                | 0.00                                  | 1,217.00                   | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
Proposed Budget (P3)  
Report dates 07/01/2023 - thru - 06/30/2024

| Account Number               | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3624-505806-9999         | DEPARTMENTAL EXPENSES | 180.84                  | 0.00                                  | 180.84                  | 0.00                                  | 180.84                     | 0.00                 |
| Total ABC SPECIAL GRANT FUND |                       | 180.84                  | 0.00                                  | 180.84                  | 0.00                                  | 180.84                     | 0.00                 |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                             | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3625-505806-9999                       | DEPARMENT EXPENSES  | 1,804.03                | 0.00                                  | 1,804.03                | 0.00                                  | 1,804.03                   | 0.00                 |
| Total SHERIFF SP FND - PRECIOUS METAL/GEMS |                     | 1,804.03                | 0.00                                  | 1,804.03                | 0.00                                  | 1,804.03                   | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                   | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3626-505806-9999             | DEPARTMENT EXPENSES | 32.29                   | 0.00                                  | 32.29                   | 0.00                                  | 32.29                      | 0.00                 |
| Total OPIOID OD ANTIDOTE SP FUND |                     | 32.29                   | 0.00                                  | 32.29                   | 0.00                                  | 32.29                      | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                  | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|---------------------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 250-3627-505806-9999            | DEPARTMENTAL EXPENSES | 15,520.70               | 6,849.13                              | 15,520.70               | 4,211.06                              | 15,520.70                  | 0.00                 |
| Total SHERIFF SP FINGERPRINTING |                       | 15,520.70               | 6,849.13                              | 15,520.70               | 4,211.06                              | 15,520.70                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number           | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|-----------------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
| Total SHER/CA SPECIAL FUNDS |                        | 128,966.18                    | 55,794.43                                       | 128,966.18                    | 108,735.20                                      | 128,966.18                       | 0.00                    |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number             | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 260-6201-509019-9999       | UVA-WISE SOFTWARE ENG. PROGRA | 10,000.00               | 0.00                                  | 10,000.00               | 4,000.00                              | 10,000.00                  | 0.00                 |
| Total SOFTWARE ENGINEERING |                               | 10,000.00               | 0.00                                  | 10,000.00               | 4,000.00                              | 10,000.00                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number             | Account Description  | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------|----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 260-6202-509020-9999       | MATH & SCIENCE FUNDS | 3,000.00                | 0.00                                  | 3,000.00                | 0.00                                  | 3,000.00                   | 0.00                 |
| Total MATH & SCIENCE FUNDS |                      | 3,000.00                | 0.00                                  | 3,000.00                | 0.00                                  | 3,000.00                   | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                       | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--------------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| Total SOFTWARE ENGIN EDUC INITIATIVE |                     | 13,000.00               | 0.00                                  | 13,000.00               | 4,000.00                              | 13,000.00                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description         | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-----------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 270-9999-503002-9999 | PROFESSIONAL SERVICES-OTHER | 2,500.00                | 280.00                                | 2,500.00                | 160.00                                | 2,500.00                   | 0.00                 |
| Total NON-DEPARTMENT |                             | 2,500.00                | 280.00                                | 2,500.00                | 160.00                                | 2,500.00                   | 0.00                 |



WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                   | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| Total DOG&CAT STERILIZATION FUND |                     | 2,500.00                | 280.00                                | 2,500.00                | 160.00                                | 2,500.00                   | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 280-9999-503002-9999 | PROFESSIONAL SERVICES - OTHER | 12,500.00               | 0.00                                  | 12,500.00               | 0.00                                  | 12,500.00                  | 0.00                 |
| 280-9999-505604-9999 | CONTRIBUTION TO CIVIC ORG.    | 35,000.00               | 35,000.00                             | 35,000.00               | 0.00                                  | 35,000.00                  | 0.00                 |
| Total NON-DEPARTMENT |                               | 47,500.00               | 35,000.00                             | 47,500.00               | 0.00                                  | 47,500.00                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number             | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|-------------------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
| Total TRANSIENT OCCUPANCY FND |                        | 47,500.00                     | 35,000.00                                       | 47,500.00                     | 0.00  | 47,500.00                        | 0.00                    |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description     | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 295-9999-505901-9999 | TRANSFER TO OTHER FUNDS | 35,000.00               | 0.00                                  | 35,000.00               | 0.00                                  | 35,000.00                  | 0.00                 |
| 295-9999-508002-9999 | LEASE/RENT OF BUILDING  | 8,400.00                | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total NON-DEPARTMENT |                         | 43,400.00               | 0.00                                  | 35,000.00               | 0.00                                  | 35,000.00                  | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number              | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|--------------------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
| Total SUPERVISORY FEES - SWVCC |                        | 43,400.00                     | 0.00  | 35,000.00                     | 0.00  | 35,000.00                        | 0.00                    |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 610-4316-507011-9999          | SEWER SERVICES EXPENSES       | 0.00                    | 56,250.00                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 610-4316-507013-9999          | C-N-W WASTE AUTHORITY DEBT    | 261,444.00              | 261,444.00                            | 271,133.07              | 226,460.00                            | 271,133.07                 | 0.00                 |
| 610-4316-507014-9999          | C-N-W WASTE AUTHORITY EXPENSE | 284,484.00              | 284,100.00                            | 295,026.93              | 245,340.00                            | 295,026.93                 | 0.00                 |
| Total SEWER SERVICES/PROJECTS |                               | 545,928.00              | 601,794.00                            | 566,160.00              | 471,800.00                            | 566,160.00                 | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number              | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-----------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| Total SEWER ENTERPRISE FUND |                     | 545,928.00              | 601,794.00                            | 566,160.00              | 471,800.00                            | 566,160.00                 | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 620-4204-501001-9999 | SALARIES & WAGES              | 508,539.00              | 505,637.36                            | 611,807.06              | 441,289.79                            | 523,677.00                 | -88,130.06           |
| 620-4204-501002-9999 | SALARIES & WAGES-OVERTIME     | 30,000.00               | 31,630.95                             | 30,000.00               | 40,784.40                             | 30,000.00                  | 0.00                 |
| 620-4204-501003-9999 | SALARIES & WAGES-PART-TIME    | 574,827.00              | 409,259.45                            | 604,632.74              | 433,054.02                            | 621,877.00                 | 17,244.26            |
| 620-4204-501005-9999 | SALARIES OFF-DUTY OVERTIME    | 0.00                    | 15,155.54                             | 0.00                    | 10,813.41                             | 0.00                       | 0.00                 |
| 620-4204-502001-9999 | FICA                          | 82,877.51               | 69,518.90                             | 93,319.00               | 67,396.06                             | 91,880.55                  | -1,438.45            |
| 620-4204-502002-9999 | RETIREMENT-VRS                | 67,076.27               | 65,922.52                             | 80,758.53               | 57,539.56                             | 69,072.99                  | -11,685.54           |
| 620-4204-502005-9999 | HOSPITAL/MEDICAL PLANS        | 122,681.04              | 109,492.00                            | 130,204.00              | 85,237.88                             | 107,854.08                 | -22,349.92           |
| 620-4204-502006-9999 | GROUP INSURANCE               | 6,814.42                | 6,733.00                              | 8,198.22                | 5,841.12                              | 7,017.26                   | -1,180.96            |
| 620-4204-502007-9999 | DISABILITY INSURANCE          | 694.00                  | 928.25                                | 694.00                  | 783.52                                | 934.20                     | 240.20               |
| 620-4204-502008-9999 | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 780.00                  | 660.00                                | 6,600.00                   | 5,820.00             |
| 620-4204-502009-9999 | UNEMPLOYMENT INSURANCE        | 2,077.60                | 2,283.11                              | 2,035.20                | 1,005.71                              | 693.60                     | -1,341.60            |
| 620-4204-502011-9999 | WORKMEN'S COMPENSATION        | 34,087.75               | 33,650.78                             | 35,937.23               | 25,240.20                             | 29,511.23                  | -6,426.00            |
| 620-4204-503004-9999 | REPAIR & MAINTENANCE          | 8,100.00                | 8,240.06                              | 8,100.00                | 5,855.86                              | 8,100.00                   | 0.00                 |
| 620-4204-503005-9999 | MAINTENANCE SERVICE CONTRACTS | 6,000.00                | 6,210.89                              | 10,500.00               | 11,304.86                             | 10,500.00                  | 0.00                 |
| 620-4204-503011-9999 | UNIFORM RENTAL                | 6,800.00                | 6,213.77                              | 6,800.00                | 1,869.31                              | 6,800.00                   | 0.00                 |
| 620-4204-505101-9999 | ELECTRICAL SERVICES           | 21,000.00               | 31,504.54                             | 21,000.00               | 20,322.86                             | 21,000.00                  | 0.00                 |
| 620-4204-505102-9999 | HEATING SERVICES              | 2,500.00                | 2,304.48                              | 2,500.00                | 2,295.73                              | 2,500.00                   | 0.00                 |
| 620-4204-505103-9999 | WATER & SEWER SERVICES        | 12,000.00               | 10,077.07                             | 12,000.00               | 5,387.55                              | 12,000.00                  | 0.00                 |
| 620-4204-505201-9999 | POSTAL SERVICES               | 500.00                  | 0.00                                  | 500.00                  | 1,000.00                              | 500.00                     | 0.00                 |
| 620-4204-505203-9999 | TELECOMMUNICATIONS            | 12,000.00               | 13,373.08                             | 12,000.00               | 7,437.72                              | 12,000.00                  | 0.00                 |
| 620-4204-505302-9999 | FIRE & PROPERTY INSURANCE     | 5,892.41                | 4,473.98                              | 5,892.41                | 440.72                                | 5,892.41                   | 0.00                 |
| 620-4204-505305-9999 | AUTO INSURANCE                | 8,090.42                | 7,334.43                              | 8,090.42                | 7,421.33                              | 8,090.42                   | 0.00                 |
| 620-4204-505401-9999 | OFFICE SUPPLIES               | 500.00                  | 495.99                                | 500.00                  | 228.08                                | 500.00                     | 0.00                 |
| 620-4204-505407-9999 | REPAIR & MAINTENANCE SUPPLIES | 6,000.00                | 8,629.41                              | 6,000.00                | 1,465.90                              | 6,000.00                   | 0.00                 |
| 620-4204-505408-9999 | VEHICLE & POWERED EQUIP. SUPP | 107,000.00              | 165,278.65                            | 107,000.00              | 119,530.51                            | 15,000.00                  | -92,000.00           |
| 620-4204-505413-9999 | OTHER OPERATING SUPPLIES      | 4,000.00                | 3,998.50                              | 4,000.00                | 2,173.88                              | 4,000.00                   | 0.00                 |
| 620-4204-505414-9999 | SAFETY SUPPLIES               | 250.00                  | 153.55                                | 250.00                  | 130.07                                | 250.00                     | 0.00                 |
| 620-4204-505416-9999 | ROAD & STREET REPAIR/SUPPLIES | 8,000.00                | 8,748.00                              | 8,000.00                | 0.00                                  | 8,000.00                   | 0.00                 |
| 620-4204-505417-9999 | VEHICLE TIRES & PARTS         | 20,000.00               | 19,959.17                             | 20,000.00               | 19,132.50                             | 20,000.00                  | 0.00                 |
| 620-4204-505418-9999 | VEHICLE PARTS                 | 100,000.00              | 112,459.20                            | 100,000.00              | 124,731.18                            | 100,000.00                 | 0.00                 |
| 620-4204-505430-9999 | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 120,000.00                 | 120,000.00           |
| 620-4204-505506-9999 | TRAVEL                        | 100.00                  | 0.00                                  | 100.00                  | 0.00                                  | 100.00                     | 0.00                 |
| 620-4204-505810-9999 | GRANT EXPENSE                 | 0.00                    | 85.00                                 | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |



WISE COUNTY BOARD OF SUPERVISORS  
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 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number          | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 620-4204-507010-9999    | CAPITAL OUTLAY                | 30,000.00               | 95,000.00                             | 0.00                    | 119,850.00                            | 0.00                       | 0.00                 |
| 620-4204-507999-9999    | CAPITAL OUTLAY CLEARING ACCNT | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 200,000.00                 | 200,000.00           |
| 620-4204-508002-9999    | LEASE/RENT OF BUILDINGS       | 2,000.00                | 27,100.00                             | 2,000.00                | 0.00                                  | 0.00                       | -2,000.00            |
| Total REFUSE COLLECTION |                               | 1,790,407.42            | 1,781,851.63                          | 1,933,598.81            | 1,620,223.73                          | 2,050,350.74               | 116,751.93           |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number               | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 620-4205-501001-9999         | SALARIES & WAGES              | 79,621.00               | 65,705.00                             | 72,575.13               | 57,225.02                             | 111,265.00                 | 38,689.87            |
| 620-4205-501002-9999         | SALARIES & WAGES-OVERTIME     | 10,000.00               | 3,732.23                              | 10,000.00               | 3,388.75                              | 10,000.00                  | 0.00                 |
| 620-4205-501005-9999         | SALARIES OFF-DUTY OVERTIME    | 0.00                    | 2,651.61                              | 3,000.00                | 2,120.40                              | 3,000.00                   | 0.00                 |
| 620-4205-502001-9999         | FICA                          | 6,856.02                | 5,212.87                              | 6,034.00                | 4,390.65                              | 9,391.53                   | 3,357.53             |
| 620-4205-502002-9999         | RETIREMENT-VRS                | 10,502.02               | 8,544.96                              | 9,540.32                | 7,419.94                              | 14,675.86                  | 5,135.54             |
| 620-4205-502005-9999         | HOSPITAL/MEDICAL PLANS        | 18,727.92               | 10,650.88                             | 7,413.60                | 16,096.22                             | 24,904.80                  | 17,491.20            |
| 620-4205-502006-9999         | GROUP INSURANCE               | 1,066.92                | 872.64                                | 968.49                  | 753.32                                | 1,490.95                   | 522.46               |
| 620-4205-502008-9999         | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 120.00                  | 120.00                                | 120.00                     | 0.00                 |
| 620-4205-502009-9999         | UNEMPLOYMENT INSURANCE        | 84.80                   | 87.33                                 | 84.80                   | 25.35                                 | 40.80                      | -44.00               |
| 620-4205-502011-9999         | WORKMEN'S COMPENSATION        | 3,845.70                | 4,231.23                              | 3,201.79                | 2,345.33                              | 4,161.31                   | 959.52               |
| 620-4205-503002-9999         | PROFESSIONAL SERVICES-OTHER   | 65,000.00               | 107,691.29                            | 90,000.00               | 154,473.12                            | 100,000.00                 | 10,000.00            |
| 620-4205-503004-9999         | REPAIR & MAINTENANCE          | 60,000.00               | 59,985.37                             | 60,000.00               | 56,602.84                             | 60,000.00                  | 0.00                 |
| 620-4205-503005-9999         | MAINTENANCE SERVICE CONTRACTS | 2,000.00                | 2,063.95                              | 2,000.00                | 1,806.71                              | 2,000.00                   | 0.00                 |
| 620-4205-503011-9999         | UNIFORM RENTAL                | 4,500.00                | 2,393.12                              | 4,500.00                | 4,346.41                              | 4,500.00                   | 0.00                 |
| 620-4205-505103-9999         | WATER & SEWER SERVICES        | 5,000.00                | 2,760.75                              | 5,000.00                | 6,402.58                              | 5,000.00                   | 0.00                 |
| 620-4205-505302-9999         | FIRE & PROPERTY INSURANCE     | 5,381.32                | 5,384.60                              | 5,381.32                | 9,403.13                              | 9,403.13                   | 4,021.81             |
| 620-4205-505408-9999         | VEHICLE & POWERED EQUIP. SUPP | 75,000.00               | 108,057.15                            | 75,000.00               | 95,324.82                             | 15,000.00                  | -60,000.00           |
| 620-4205-505413-9999         | OTHER OPERATING SUPPLIES      | 25,000.00               | 24,512.55                             | 25,000.00               | 13,207.33                             | 25,000.00                  | 0.00                 |
| 620-4205-505414-9999         | SAFETY SUPPLIES               | 400.00                  | 334.92                                | 400.00                  | 323.00                                | 400.00                     | 0.00                 |
| 620-4205-505416-9999         | ROAD & STREET REPAIR/SUPPLIES | 4,000.00                | 3,930.85                              | 4,000.00                | 1,695.07                              | 4,000.00                   | 0.00                 |
| 620-4205-505417-9999         | VEHICLE TIRES & PARTS         | 15,000.00               | 14,990.34                             | 15,000.00               | 12,822.39                             | 15,000.00                  | 0.00                 |
| 620-4205-505418-9999         | VEHICLE PARTS                 | 36,000.00               | 52,803.96                             | 36,000.00               | 62,178.17                             | 60,000.00                  | 24,000.00            |
| 620-4205-505426-9999         | VEHICLE LEASE                 | 23,566.42               | 23,073.46                             | 18,588.66               | 23,073.46                             | 25,466.70                  | 6,878.04             |
| 620-4205-505430-9999         | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 85,000.00                  | 85,000.00            |
| 620-4205-507010-9999         | CAPITAL OUTLAY                | 180,000.00              | 150,418.03                            | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| <b>Total REFUSE DISPOSAL</b> |                               | <b>631,552.12</b>       | <b>660,089.09</b>                     | <b>453,808.11</b>       | <b>535,544.01</b>                     | <b>589,820.08</b>          | <b>136,011.97</b>    |

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| Account Number       | Account Description           | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 620-4206-501001-9999 | SALARIES & WAGES              | 126,352.00              | 125,545.63                            | 132,395.26              | 115,265.64                            | 139,601.00                 | 7,205.74             |
| 620-4206-501002-9999 | SALARIES & WAGES-OVERTIME     | 1,545.00                | 0.00                                  | 1,545.00                | 0.00                                  | 1,545.00                   | 0.00                 |
| 620-4206-501008-9999 | SALARY RECOVERY               | 0.00                    | -1,760.00                             | 0.00                    | -1,740.00                             | 0.00                       | 0.00                 |
| 620-4206-502001-9999 | FICA                          | 9,665.89                | 8,643.85                              | 10,128.24               | 8,074.68                              | 10,950.67                  | 822.43               |
| 620-4206-502002-9999 | RETIREMENT-VRS                | 16,665.76               | 16,218.70                             | 17,476.18               | 15,183.31                             | 18,413.37                  | 937.19               |
| 620-4206-502005-9999 | HOSPITAL/MEDICAL PLANS        | 41,051.76               | 36,359.46                             | 51,256.56               | 28,267.26                             | 36,349.44                  | -14,907.12           |
| 620-4206-502006-9999 | GROUP INSURANCE               | 1,693.12                | 1,656.34                              | 1,774.09                | 1,541.42                              | 1,870.66                   | 96.57                |
| 620-4206-502007-9999 | DISABILITY INSURANCE          | 233.00                  | 380.75                                | 233.00                  | 342.85                                | 233.00                     | 0.00                 |
| 620-4206-502008-9999 | MED FLIGHT INSURANCE          | 0.00                    | 0.00                                  | 240.00                  | 240.00                                | 240.00                     | 0.00                 |
| 620-4206-502009-9999 | UNEMPLOYMENT INSURANCE        | 169.60                  | 201.26                                | 169.60                  | 59.04                                 | 54.40                      | -115.20              |
| 620-4206-502011-9999 | WORKMEN'S COMPENSATION        | 1,838.93                | 2,171.15                              | 3,549.46                | 2,510.09                              | 3,737.65                   | 188.19               |
| 620-4206-502012-9999 | CLOTHING ALLOWANCE            | 700.00                  | 633.90                                | 1,400.00                | 946.92                                | 1,000.00                   | -400.00              |
| 620-4206-503002-9999 | PROFESSIONAL SERVICES-OTHER   | 0.00                    | 72.00                                 | 1,200.00                | 2,750.00                              | 1,200.00                   | 0.00                 |
| 620-4206-505201-9999 | POSTAL SERVICES               | 150.00                  | 0.00                                  | 150.00                  | 0.00                                  | 0.00                       | -150.00              |
| 620-4206-505203-9999 | TELECOMMUNICATIONS            | 4,200.00                | 3,346.35                              | 4,200.00                | 2,325.59                              | 3,500.00                   | -700.00              |
| 620-4206-505302-9999 | FIRE & PROPERTY INSURANCE     | 102.55                  | 98.62                                 | 98.62                   | 87.98                                 | 98.62                      | 0.00                 |
| 620-4206-505305-9999 | AUTO INSURANCE                | 3,035.10                | 2,270.22                              | 2,161.75                | 1,776.12                              | 2,161.75                   | 0.00                 |
| 620-4206-505401-9999 | OFFICE SUPPLIES               | 3,000.00                | 1,860.90                              | 3,000.00                | 495.06                                | 2,000.00                   | -1,000.00            |
| 620-4206-505408-9999 | VEHICLE & POWERED EQUIP. SUPP | 6,000.00                | 19,917.93                             | 8,000.00                | 10,567.68                             | 5,000.00                   | -3,000.00            |
| 620-4206-505413-9999 | OTHER OPERATING SUPPLIES      | 3,800.00                | 3,561.88                              | 3,800.00                | 2,127.26                              | 3,800.00                   | 0.00                 |
| 620-4206-505425-9999 | ALLOWANCE FOR RECYCLABLES     | 2,500.00                | 1,990.98                              | 2,500.00                | 1,000.12                              | 2,500.00                   | 0.00                 |
| 620-4206-505426-9999 | VEHICLE LEASE                 | 41,412.36               | 40,546.10                             | 32,665.12               | 40,546.10                             | 41,871.50                  | 9,206.38             |
| 620-4206-505430-9999 | VEHICLE FUEL                  | 0.00                    | 0.00                                  | 0.00                    | 661.30                                | 8,000.00                   | 8,000.00             |
| 620-4206-505504-9999 | TRAVEL (CONVENTION & EDU)     | 1,200.00                | 976.44                                | 1,200.00                | 559.90                                | 1,200.00                   | 0.00                 |
| 620-4206-505506-9999 | TRAVEL                        | 500.00                  | 0.00                                  | 500.00                  | 0.00                                  | 500.00                     | 0.00                 |
| 620-4206-505810-0012 | Litter Prev &Recycl Grant (VD | 0.00                    | 0.00                                  | 0.00                    | 11,862.46                             | 0.00                       | 0.00                 |
| 620-4206-505810-0023 | DONATIONS KWCB                | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 620-4206-505810-0024 | BEAR-WISE GRANT               | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 620-4206-505810-9999 | GRANT EXPENSES                | 16,000.00               | 17,283.64                             | 16,000.00               | 63.42                                 | 16,000.00                  | 0.00                 |
| 620-4206-505820-9999 | AWARDS                        | 0.00                    | 0.00                                  | 600.00                  | 0.00                                  | 600.00                     | 0.00                 |
| 620-4206-507001-9999 | MACHINERY & EQUIPMENT         | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 4,500.00                   | 4,500.00             |
| Total LITTER CONTROL |                               | 281,815.07              | 281,976.10                            | 296,242.88              | 245,514.20                            | 306,927.06                 | 10,684.18            |

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| Account<br>Number | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|-------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
|-------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                         | Account Description          | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|--|------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 620-4317-509013-9999                   | SINKING FUND CLOSURE DEPOSIT | 435,000.00              | 0.00                                  | 435,000.00              | 0.00                                  | 435,000.00                 | 0.00                 |
| 620-4317-509501-9999                   | DEBT SERVICE                 | 646,952.53              | 646,952.53                            | 646,952.53              | 644,185.02                            | 329,337.51                 | -317,615.02          |
| <b>Total NON-DEPARTMENTAL EXPENSES</b> |                              | <b>1,081,952.53</b>     | <b>646,952.53</b>                     | <b>1,081,952.53</b>     | <b>644,185.02</b>                     | <b>764,337.51</b>          | <b>-317,615.02</b>   |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number          | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| Total VRA LANDFILL FUND |                     | 3,785,727.14            | 3,370,869.35                          | 3,765,602.33            | 3,045,466.96                          | 3,711,435.39               | -54,166.94           |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number               | Account Description            | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|--------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-5111-505621-9999         | BIG STONE GAP                  | 0.00                    | 5,422.49                              | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 640-5111-505622-9999         | COEBURN                        | 0.00                    | 16,657.74                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 640-5111-505623-9999         | POUND                          | 0.00                    | 13,181.25                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 640-5111-505625-9999         | WISE                           | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 640-5111-505651-9999         | PUBLIC SERVICE AUTHORITY (PSA) | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total CARES ACT SPECIAL FUND |                                | 0.00                    | 35,261.48                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number          | Account Description            | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------|--------------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-5113-505620-9999    | APPALACHIA                     | 0.00                    | 22,578.43                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 640-5113-505621-9999    | BIG STONE GAP                  | 0.00                    | 22,813.24                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 640-5113-505622-9999    | COEBURN                        | 0.00                    | 22,698.57                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 640-5113-505625-9999    | WISE                           | 0.00                    | 13,070.15                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 640-5113-505651-9999    | PUBLIC SERVICE AUTHORITY (PSA) | 0.00                    | 66,674.65                             | 0.00                    | 5,158.00                              | 0.00                       | 0.00                 |
| 640-5113-505810-9999    | GRANT EXPENSE                  | 0.00                    | 8,188.20                              | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total ARPA SPECIAL FUND |                                | 0.00                    | 156,023.24                            | 0.00                    | 5,158.00                              | 0.00                       | 0.00                 |



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| Account Number               | Account Description     | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8401-505806-9999         | DEPARTMENTAL EXPENSES   | 0.00                    | 93,843.85                             | 0.00                    | 22,022.06                             | 0.00                       | 0.00                 |
| 640-8401-505901-9999         | TRANSFER TO OTHER FUNDS | 189,300.00              | 379.05                                | 189,300.00              | 0.00                                  | 189,300.00                 | 0.00                 |
| Total COURTHOUSE RENOVATIONS |                         | 189,300.00              | 94,222.90                             | 189,300.00              | 22,022.06                             | 189,300.00                 | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
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| Account Number                    | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-----------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8412-505810-9999              | GRANT EXPENSE       | 0.00                    | 0.00                                  | 0.00                    | 578,340.74                            | 357,500.00                 | 357,500.00           |
| Total HAMILTON TOWN SEWER PROJECT |                     | 0.00                    | 0.00                                  | 0.00                    | 578,340.74                            | 357,500.00                 | 357,500.00           |

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| Account Number               | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8419-505810-9999         | GRANT EXPENSE       | 145,365.90              | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| Total DRONE INNOVATION GRANT |                     | 145,365.90              | 0.00                                  | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |

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 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8422-505810-9999          | GRANT EXPENSE       | 195,555.17              | 87,233.83                             | 195,555.17              | 10,135.50                             | 195,555.17                 | 0.00                 |
| Total GUEST RIVER BROWNFIELDS |                     | 195,555.17              | 87,233.83                             | 195,555.17              | 10,135.50                             | 195,555.17                 | 0.00                 |

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| Account Number          | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8423-505810-9999    | GRANT EXPENSE       | 49,069.02               | 337,470.97                            | 49,069.02               | 0.00                                  | 0.00                       | -49,069.02           |
| Total URGENT NEED GRANT |                     | 49,069.02               | 337,470.97                            | 49,069.02               | 0.00                                  | 0.00                       | -49,069.02           |

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| Account Number          | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8424-505810-9999    | GRANT EXPENSE       | 9,875.00                | 0.00                                  | 9,875.00                | 0.00                                  | 0.00                       | -9,875.00            |
| Total WELLS-ADAMS SEWER |                     | 9,875.00                | 0.00                                  | 9,875.00                | 0.00                                  | 0.00                       | -9,875.00            |

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| Account Number             | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8425-505810-9999       | GRANT EXPENSE       | 1,454,000.00            | 11,250.00                             | 1,454,000.00            | 0.00                                  | 1,454,000.00               | 0.00                 |
| Total BANNER SEWER PROJECT |                     | 1,454,000.00            | 11,250.00                             | 1,454,000.00            | 0.00                                  | 1,454,000.00               | 0.00                 |

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| Account Number                | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8426-505810-9999          | GRANT EXPENSE       | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 1,873,750.00               | 1,873,750.00         |
| Total GLAMORGAN SEWER PROJECT |                     | 0.00                    | 0.00                                  | 0.00                    | 0.00                                  | 1,873,750.00               | 1,873,750.00         |



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| Account Number                      | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|-------------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8427-505810-9999                | GRANT EXPENSE       | 0.00                    | 0.00                                  | 0.00                    | 579,461.29                            | 1,070,000.00               | 1,070,000.00         |
| Total FAMILY CRISIS SUPP SRVCS PROJ |                     | 0.00                    | 0.00                                  | 0.00                    | 579,461.29                            | 1,070,000.00               | 1,070,000.00         |

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| Account Number                     | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 640-8428-505810-9999               | GRANT EXPENSE       | 0.00                    | 0.00                                  | 0.00                    | 351,724.00                            | 500,000.00                 | 500,000.00           |
| Total POUND INTERCEPTOR SEWER PROJ |                     | 0.00                    | 0.00                                  | 0.00                    | 351,724.00                            | 500,000.00                 | 500,000.00           |

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 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account<br>Number   | Account<br>Description | FY 2022<br>Original<br>Budget | FY 2022<br>ACTUALS<br>07/01/2021-<br>06/30/2022 | FY 2023<br>Original<br>Budget | FY 2023<br>Actuals<br>07/01/2022-<br>06/30/2023 | FY 2024<br>Proposed<br>(Phase 3) | Increase or<br>Decrease |
|---------------------|------------------------|-------------------------------|---|-------------------------------|---|----------------------------------|-------------------------|
| Total PROJECTS FUND |                        | 2,043,165.09                  | 721,462.42                                      | 1,897,799.19                  | 1,546,841.59                                    | 5,640,105.17                     | 3,742,305.98            |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number             | Account Description        | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------------|----------------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 930-5309-501001-9999       | SALARIES & WAGES           | 96,660.60               | 270,986.62                            | 255,768.00              | 269,202.16                            | 255,768.00                 | 0.00                 |
| 930-5309-501003-9999       | SALARIES & WAGES-PART-TIME | 23,979.42               | 92,440.51                             | 65,743.82               | 109,039.29                            | 65,743.82                  | 0.00                 |
| 930-5309-501008-9999       | SALARY RECOVERIES          | -138,909.31             | -410,438.60                           | -372,798.40             | -434,951.92                           | -372,798.40                | 0.00                 |
| 930-5309-502001-9999       | FICA                       | 8,970.80                | 27,793.27                             | 23,961.51               | 29,063.57                             | 23,961.51                  | 0.00                 |
| 930-5309-502002-9999       | RETIREMENT-VRS             | 8,353.15                | 26,680.32                             | 24,419.04               | 26,406.24                             | 24,419.04                  | 0.00                 |
| 930-5309-502005-9999       | HOSPITAL/MEDICAL PLANS     | 0.00                    | -1,749.00                             | 0.00                    | 0.00                                  | 0.00                       | 0.00                 |
| 930-5309-502006-9999       | GROUP INSURANCE            | 606.14                  | 2,725.20                              | 2,494.08                | 2,680.76                              | 2,494.08                   | 0.00                 |
| 930-5309-502009-9999       | UNEMPLOYMENT INSURANCE     | 339.20                  | 604.12                                | 411.95                  | 318.27                                | 411.95                     | 0.00                 |
| Total YOUTH SERVICES BOARD |                            | 0.00                    | 9,042.44                              | 0.00                    | 1,758.37                              | 0.00                       | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number       | Account Description   | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|----------------------|-----------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| 930-9999-505806-9999 | DEPARTMENTAL EXPENSES | 0.00                    | 135,522.75                            | 0.00                    | 83,250.00                             | 0.00                       | 0.00                 |
| Total NON-DEPARTMENT |                       | 0.00                    | 135,522.75                            | 0.00                    | 83,250.00                             | 0.00                       | 0.00                 |

WISE COUNTY BOARD OF SUPERVISORS  
 Proposed Budget (P3)  
 Report dates 07/01/2023 - thru - 06/30/2024

| Account Number                     | Account Description | FY 2022 Original Budget | FY 2022 ACTUALS 07/01/2021-06/30/2022 | FY 2023 Original Budget | FY 2023 Actuals 07/01/2022-06/30/2023 | FY 2024 Proposed (Phase 3) | Increase or Decrease |
|------------------------------------|---------------------|-------------------------|---------------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------|
| Total LONESOME PINE YOUTH SERV FND |                     | 0.00                    | 144,565.19                            | 0.00                    | 85,008.37                             | 0.00                       | 0.00                 |

