Candler County
F/Y 2019
Final
County Budget

County General M&O Budget

General Fund	2018	2019	Variance	% of Var.
Total General Fund Expenditures	$7,656,909	$7,907,811	$250,902	3.28%
Total General Revenues (Proj)	$7,656,909	$7,907,811	$250,902	3.28%

Revenues v. Expenditures FY 19	Revenues	Expenditures	$ Var.	% Var.
Total General Fund	$7,907,811	$7,907,811	$0	0.00%

Special Revenues Budget

Fund #	Fund	FY 19 Revenues	FY19 Expenditures	Balanced
205	Law Library	$2,500	$7,000	($4,500)
212	DATE	$5,000	$5,000	$0
215	E-911	$170,000	$130,000	$40,000
250	LMIG	$415,200	$820,000	($404,800)
285	Jail	$0	$0	$0
320	SPLOST	$1,400,000	$2,320,323	($920,323)
335	T-SPLOST	$192,000	$240,500	($48,500)
Totals	Special Revenues	$2,184,700	$3,522,823	($1,338,123)

Total Candler County F/Y 2019 Budget

	2018	2019	$ Increase	% Increase
Total Combined All Funds	$10,484,818	$11,430,634	$945,816	9.02%

Range of Expend Accounts: First to Last
Range of Revenue Accounts: First to Last
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100 For Revenue: %PY = ((2019 Anticipated / 2018 Anticipated) - 1) * 100

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year Actual	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
LEGISLATIVE:										
100-1100-00-0000										
REGULAR EMPLOYEES										
100-1100-51-1100	41,913.00	41,000.00	40,513.00	36,837.00	38,902.00		_____	39,988.00	39,988.00	2.79
	39,112.86	40,445.08	40,513.08	39,171.18	36,139.41	0.00				
GROUP INSURANCE										
100-1100-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA										
100-1100-51-2200	3,207.00	3,314.00	3,099.00	2,818.00	2,976.00		_____	3,059.08	3,059.08	2.79
	2,991.50	3,093.75	3,099.24	2,996.53	2,764.58	0.00				
RETIREMENT EXPENSE										
100-1100-51-2401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-1100-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-1100-51-2700	1,000.00	994.00	892.00	814.00	1,011.00		_____	911.00	911.00	9.89-
	792.95	277.79	0.00	0.00	763.48	0.00				
COUNTY ATTORNEY										
100-1100-52-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
AUDITOR										
100-1100-52-1202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-1100-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-1100-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
ENGINEERING										
100-1100-52-1204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
COMPUTER SERVICE										
100-1100-52-1303	0.00 191.36	0.00 0.00	0.00 0.00	0.00 0.00	0.00 77.50	0.00				0.00
COMPUTER REP & MAINT										
100-1100-52-2202	0.00 0.00	0.00 131.25	250.00 0.00	250.00 0.00	0.00 0.00	0.00				0.00
INSURANCE										
100-1100-52-3100	0.00 0.00	0.00 0.00	790.00 0.00	790.00 0.00	0.00 0.00	0.00				0.00
TELEPHONE										
100-1100-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PAGERS										
100-1100-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CELL PHONES										
100-1100-52-3203	240.00 554.85	620.00 652.27	670.00 595.62	670.00 479.86	700.00 635.01	0.00		700.00	700.00	0.00
LINCS										
100-1100-52-3204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
POSTAGE										
100-1100-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
ADVERTISING										
100-1100-52-3300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 800.00	0.00		800.00	800.00	0.00
TRAVEL										
100-1100-52-3500	4,000.00 806.01	1,500.00 0.00	1,500.00 960.08	2,000.00 2,648.22	1,500.00 941.81	0.00		1,500.00	1,500.00	0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-1100-52-0000 PURCHASED/CONTRACTED SERVICES										
DUES & SUBSCRIPTIONS										
100-1100-52-3603	0.00	0.00	120.00	120.00	0.00					0.00
	0.00	120.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-1100-52-3700	4,000.00	1,500.00	1,500.00	3,500.00	3,500.00			5,000.00	5,000.00	42.86
	1,548.74	2,150.00	1,950.00	3,025.00	3,490.00	0.00				
MISCELLANEOUS										
100-1100-52-3905	100.00	100.00	100.00	450.00	0.00					0.00
	700.00	110.00	525.12	180.00	30.00	0.00				
COMMUNITY CENTER										
100-1100-52-3910	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	440.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-1100-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	55.00	406.73	98.10	0.00				
ELECTION SUPPLIES										
100-1100-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HOME ECON SUPPLIES										
100-1100-53-1103	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-1100-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	167.02	22.00	0.00	22.00	0.00	0.00				
SMALL EQUIPMENT										
100-1100-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	236.99	0.00	0.00	0.00				
UNIFORMS										
100-1100-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	68.00	0.00	323.84	74.96-	84.96	0.00				
PROPERTY										
100-1100-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-1100-54-0000	2014 Approp Actual CAPITAL OUTLAYS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
MACHINERY & EQUIPMEN										
100-1100-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-1100-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-1100-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOARD OF EQUALIZATIO										
100-1100-57-3001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	54,460.00	49,028.00	49,434.00	48,249.00	48,589.00		0.00	51,958.08	51,958.08	6.93
	46,933.29	47,002.14	48,698.97	48,854.56	45,824.85	0.00				
EXECUTIVE:										
100-1300-00-0000										
REGULAR EMPLOYEES										
100-1300-51-1100	75,700.00	86,200.00	89,346.00	98,566.00	143,738.00			138,742.00	138,742.00	3.48-
	89,506.85	88,989.72	93,656.70	110,125.69	121,440.19	0.00				
TEMPORARY EMPLOYEES										
100-1300-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-1300-51-1300	300.00	500.00	500.00	720.00	1,000.00			1,000.00	1,000.00	0.00
	645.61	537.81	939.12	2,827.50	1,774.16	0.00				
GROUP INSURANCE										
100-1300-51-2100	18,942.00	20,550.00	19,368.00	21,214.00	17,288.00			9,391.00	9,391.00	45.68-
	28,633.09	17,945.64	21,323.59	21,165.05	6,296.95	0.00				
SOCIAL SECURITY FICA										
100-1300-51-2200	5,814.00	6,633.00	6,873.00	7,595.00	10,967.00			10,690.26	10,690.26	2.52-
	6,895.57	6,822.29	7,203.73	8,911.62	9,547.50	0.00				
RETIREMENT EXPENSE										

Description Budget Account Number Class: 100-1300-51-0000	2014 Approp Actual PERSONAL SERVICES & EMPLOYEE BENEFITS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-1300-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	100.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-1300-51-2700	532.00	588.00	218.00	216.00	790.00			684.00	684.00	13.42-
	507.34	181.43	0.00	0.00	596.47	0.00				
OTHER EMPLOYEE BENEFITS										
100-1300-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	55.00	0.00				
BILLING SERVICES										
100-1300-52-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	287.85	0.00	0.00				
COUNTY ATTORNEY										
100-1300-52-1201	24,000.00	24,000.00	24,000.00	22,000.00	20,000.00					0.00
	24,615.15	25,968.58	24,166.67	21,254.78	49,886.49	0.00				
AUDITOR										
100-1300-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-1300-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ENGINEERING										
100-1300-52-1204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-1300-52-1303	0.00	0.00	500.00	500.00	250.00					0.00
	1,067.36	495.92	0.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-1300-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	69.99	0.00	0.00	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-1300-52-2202	0.00	0.00	500.00	100.00	0.00					0.00
	120.00	326.90	0.00	212.45	60.00	0.00				
OFFICE EQ REP & MAIN										

Description Budget Account Number Class: 100-1300-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-1300-52-2203	0.00 0.00	0.00 0.00	150.00 0.00	100.00 0.00	0.00 0.00	0.00				0.00
EQUIP REP & MAINT										
100-1300-52-2204	150.00 0.00	150.00 18.98	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
HEAVY EQUIP REP & MA										
100-1300-52-2205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
TIRE REPAIR										
100-1300-52-2206	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
BUILDING RENT NRCS										
100-1300-52-2312	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
BLDG RENT JOB TRAINI										
100-1300-52-2313	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
STORAGE RENTAL SPACE										
100-1300-52-2314	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
EQUIPMENT LEASES										
100-1300-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
INSURANCE										
100-1300-52-3100	0.00 0.00	0.00 0.00	1,064.00 0.00	1,064.00 0.00	0.00 0.00	0.00				0.00
PAGERS										
100-1300-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CELL PHONES										
100-1300-52-3203	2,208.00 2,557.58	2,736.00 1,781.42	2,200.00 596.82	1,200.00 1,043.93	600.00 678.69	0.00		600.00	600.00	0.00
POSTAGE										

Description Budget Account Number Class: 100-1300-52-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	PURCHASED/CONTRACTED SERVICES									
100-1300-52-3210	0.00	0.00	100.00	100.00	0.00		_____	50.00	50.00	0.00
	20.38	24.11	0.00	0.00	69.27	0.00				
ADVERTISING										
100-1300-52-3300	0.00	0.00	1,650.00	1,650.00	1,350.00		_____	1,350.00	1,350.00	0.00
	1,486.50	1,185.00	1,628.00	2,860.00	930.50	0.00				
TRAVEL										
100-1300-52-3500	2,500.00	1,700.00	3,650.00	2,000.00	4,000.00		_____	2,000.00	2,000.00	50.00-
	1,660.64	3,831.24	1,945.49	1,264.25	1,851.02	0.00				
DUES & SUBSCRIPTIONS										
100-1300-52-3603	155.00	990.00	1,500.00	1,500.00	1,000.00		_____	20.00	20.00	98.00-
	894.00	1,470.00	1,085.00	590.00	140.00	0.00				
EDUCATION & TRAINING										
100-1300-52-3700	2,000.00	1,500.00	3,000.00	3,000.00	5,000.00		_____	3,000.00	3,000.00	40.00-
	2,555.00	4,295.00	2,495.00	770.00	3,139.00	0.00				
LICENSES										
100-1300-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-1300-52-3905	100.00	100.00	100.00	100.00	0.00		_____	_____	_____	0.00
	22.67	20.00	5,690.06	399.00	220.80	0.00				
OFFICE SUPPLIES										
100-1300-53-1101	0.00	0.00	300.00	250.00	250.00		_____	1,000.00	1,000.00	300.00
	134.95	232.96	1,136.13	993.87	1,284.19	0.00				
JANITORIAL SUPPLES										
100-1300-53-1104	0.00	0.00	50.00	50.00	0.00		_____	_____	_____	0.00
	0.00	16.74	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-1300-53-1270	250.00	300.00	600.00	300.00	600.00		_____	200.00	200.00	66.67-
	444.19	467.81	305.87	64.84	88.20	0.00				
BOOKS & PERIODICALS										
100-1300-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	859.50	0.00	0.00				
SMALL EQUIPMENT										

Description Budget Account Number Class: 100-1300-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-1300-53-1600	0.00	0.00	500.00	100.00	500.00		_____	400.00	400.00	20.00-
	1,717.15	1,347.01	179.99	619.03	439.98	0.00				
UNIFORMS										
100-1300-53-1701	450.00	450.00	450.00	200.00	0.00		_____	_____	_____	0.00
	187.00	256.50	129.44	0.00	0.00	0.00				
PROPERTY										
100-1300-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-1300-54-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-1300-54-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTERS & SMALL EQUIPMENT										
100-1300-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	235.14	0.00				
E-911 EXPENSES										
100-1300-57-1032	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOARD OF EQUALIZATIO										
100-1300-57-3001	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CONTINGENCIES										
100-1300-57-9000	17,799.00	17,799.00	5,000.00	500.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	150,900.00	164,196.00	161,619.00	163,025.00	207,333.00		0.00	169,127.26	169,127.26	18.43-
	163,741.02	156,315.06	162,481.61	174,249.36	198,733.55	0.00				
ELECTIONS & VOTER REGISTRATION: 100-1400-00-0000										
REGULAR EMPLOYEES										
100-1400-51-1100	35,940.00	34,800.00	34,888.00	36,125.00	33,872.00		_____	30,090.00	30,090.00	11.17-

Description Budget Account Number Class: 100-1400-51-0000	2014 Approp Actual PERSONAL SERVICES & EMPLOYEE BENEFITS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	38,112.53	47,547.94	45,010.09	17,338.72	31,460.12	0.00				
TEMP EMPLOYEES-Election Board Members										
100-1400-51-1200	1,160.00	1,160.00	2,336.00	15,538.00	6,276.00		_____	3,438.00	3,438.00	45.22-
	1,470.70	1,137.13	2,062.72	28,002.38	1,400.00	0.00				
TEMP EMPLOYEES-POLL WORKERS FICA EXEMPT										
100-1400-51-1201	0.00	0.00	0.00	0.00	0.00		_____	8,369.00	8,369.00	0.00
	0.00	0.00	0.00	0.00	6,652.05	0.00				
OVERTIME										
100-1400-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	373.67	802.07	3,102.15	3,298.88	0.00	0.00				
GROUP INSURANCE										
100-1400-51-2100	9,471.00	10,275.00	10,000.00	400.00	8,606.00		_____	9,166.00	9,166.00	6.51
	9,723.88	9,975.21	6,554.70	11,124.53	8,574.09	0.00				
SOCIAL SECURITY FICA										
100-1400-51-2200	2,839.00	2,751.00	2,848.00	2,764.00	3,356.00		_____	2,564.89	2,564.89	23.57-
	2,943.21	3,698.39	3,306.37	2,722.63	2,849.70	0.00				
WORKERS COMPENSATION										
100-1400-51-2700	260.00	245.00	90.00	79.00	186.00		_____	164.00	164.00	11.83-
	218.15	75.74	0.00	0.00	140.56	0.00				
OTHER EMPLOYEE BENEFITS										
100-1400-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	55.00	0.00				
COUNTY ATTORNEY										
100-1400-52-1201	500.00	750.00	3,000.00	2,500.00	2,500.00		_____	500.00	500.00	80.00-
	2,746.00	4,665.00	4,119.16	5,438.31	640.00	0.00				
AUDITOR										
100-1400-52-1202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-1400-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-1400-52-1303	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-1400-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	11.36	0.00	0.00	0.00	38.75	0.00				
GARBAGE COLLECTION										
100-1400-52-2110	492.00	516.00	516.00	516.00	500.00		_____	_____	_____	0.00
	512.00	430.00	559.00	516.00	387.00	0.00				
BUILDING REP & MAINT										
100-1400-52-2201	100.00	121.00	100.00	1,000.00	1,000.00		_____	_____	_____	0.00
	30.58	55.99	866.85	759.00	277.50	0.00				
COMPUTER REP & MAINT										
100-1400-52-2202	10,000.00	740.00	740.00	200.00	0.00		_____	250.00	250.00	0.00
	12,212.00	0.00	0.00	162.18	366.73	0.00				
EQUIP REP & MAINT										
100-1400-52-2204	0.00	0.00	0.00	0.00	0.00		_____	900.00	900.00	0.00
	0.00	2,494.14	5.84	5.59	164.99	0.00				
TIRE REPAIR										
100-1400-52-2206	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-1400-52-2207	105.00	11,505.00	18,000.00	15,000.00	15,000.00		_____	15,000.00	15,000.00	0.00
	0.00	12,975.00	18,952.26	15,177.00	16,521.76	0.00				
STORAGE RENTAL SPACE										
100-1400-52-2314	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-1400-52-2320	1,032.00	1,032.00	1,032.00	1,032.00	1,000.00		_____	_____	_____	0.00
	1,031.04	1,031.04	1,031.04	1,548.21	1,490.44	0.00				
INSURANCE										
100-1400-52-3100	0.00	0.00	1,385.00	1,385.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-1400-52-3201	3,500.00	3,500.00	3,748.00	3,748.00	4,000.00		_____	3,000.00	3,000.00	25.00-
	3,660.31	3,731.56	4,000.00	3,894.21	3,771.39	0.00				
POSTAGE										
100-1400-52-3210	500.00	500.00	500.00	500.00	600.00		_____	600.00	600.00	0.00

Description Budget Account Number Class: 100-1400-52-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	PURCHASED/CONTRACTED SERVICES									
	1,732.71	532.84	770.40	719.30	327.63	0.00				
ADVERTISING										
100-1400-52-3300	500.00	500.00	1,200.00	2,500.00	2,000.00		_____	1,000.00	1,000.00	50.00-
	1,992.00	1,491.00	3,432.50	1,431.50	2,022.50	0.00				
TRAVEL										
100-1400-52-3500	2,000.00	2,000.00	2,000.00	2,000.00	0.00		_____	2,000.00	2,000.00	0.00
	1,654.04	2,254.90	1,088.15	377.52	2,403.81	0.00				
DUES & SUBSCRIPTIONS										
100-1400-52-3603	50.00	50.00	50.00	50.00	50.00		_____	50.00	50.00	0.00
	50.00	70.00	40.00	45.00	95.00	0.00				
EDUCATION & TRAINING										
100-1400-52-3700	1,200.00	1,050.00	2,000.00	2,000.00	0.00		_____	2,000.00	2,000.00	0.00
	1,740.00	1,150.00	1,305.00	800.00	1,260.00	0.00				
LICENSES										
100-1400-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTION WORKERS										
100-1400-52-3851	0.00	8,000.00	6,000.00	0.00	0.00		_____	_____	_____	0.00
	6,877.61	6,158.15	880.22	0.00	0.00	0.00				
MISCELLANEOUS										
100-1400-52-3905	300.00	300.00	0.00	0.00	0.00		_____	_____	_____	0.00
	489.16	20.00	0.00	0.00	90.00	0.00				
OFFICE SUPPLIES										
100-1400-53-1101	800.00	1,700.00	2,400.00	2,000.00	750.00		_____	750.00	750.00	0.00
	1,710.12	1,683.10	1,337.24	872.13	732.14	0.00				
ELECTION SUPPLIES										
100-1400-53-1102	0.00	3,800.00	3,800.00	2,000.00	2,000.00		_____	1,000.00	1,000.00	50.00-
	1,963.50	1,732.82	3,541.50	1,483.60	688.99	0.00				
HOME ECON SUPPLIES										
100-1400-53-1103	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-1400-53-1104	500.00	500.00	500.00	250.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-1400-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	381.46	187.91	11.28	106.98	15.97	0.00				
MATERIALS										
100-1400-53-1105	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	322.50	141.17	0.00	0.00				
ROAD SIGNS										
100-1400-53-1108	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	75.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-1400-53-1109	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	19.83	16.45	302.00	0.00	0.00	0.00				
WATER & SEWER										
100-1400-53-1210	420.00	360.00	360.00	360.00	360.00		_____	_____	_____	0.00
	321.30	295.40	378.75	385.95	334.19	0.00				
ELECTRICITY										
100-1400-53-1230	15,117.00	15,117.00	4,000.00	3,500.00	3,750.00		_____	1,620.00	1,620.00	56.80-
	14,687.46	15,877.99	3,469.91	3,872.02	1,455.91	0.00				
BOTTLED GAS										
100-1400-53-1240	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-1400-53-1270	100.00	100.00	100.00	100.00	0.00		_____	50.00	50.00	0.00
	95.23	158.95	63.66	0.00	61.01	0.00				
PRISONER FOOD										
100-1400-53-1301	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-1400-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-1400-53-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-1400-53-1600	0.00	0.00	900.00	100.00	0.00		_____	200.00	200.00	0.00

Description Budget Account Number Class: 100-1400-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	89.99	60.00	82.67	492.34	799.90	0.00				
UNIFORMS										
100-1400-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROPERTY										
100-1400-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FAMILY SERVICE CENTE										
100-1400-54-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG CONST(EOC/EMS)										
100-1400-54-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURTHOUSE										
100-1400-54-1303	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CONVENIENCE CENTER										
100-1400-54-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-1400-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-1400-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-1400-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
100-1500-52-3210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	86,886.00	101,372.00	102,493.00	95,647.00	85,806.00		0.00	82,711.89	82,711.89	3.61-
	106,924.84	120,308.72	106,595.96	100,715.15	85,077.13	0.00				

Description Budget Account Number Class: 100-1510-00-0000	2014 Approp Actual FINANCIAL ADMINISTRATION:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
FINANCIAL ADMINISTRATION:										
100-1510-00-0000										
REGULAR EMPLOYEES										
100-1510-51-1100	82,325.00	76,530.00	82,716.00	91,272.00	83,780.00		_____	89,402.00	89,402.00	6.71
	74,010.89	62,677.44	80,128.24	75,124.23	75,954.76	0.00				
ON CALL PAY										
100-1510-51-1102	0.00	0.00	0.00	0.00	46,600.00		_____	54,000.00	54,000.00	15.88
	0.00	0.00	0.00	0.00	39,198.30	0.00				
TEMPORARY EMPLOYEES										
100-1510-51-1200	0.00	0.00	0.00	0.00	4,160.00		_____	4,160.00	4,160.00	0.00
	0.00	0.00	0.00	0.00	4,000.00	0.00				
OVERTIME										
100-1510-51-1300	100.00	300.00	500.00	0.00	500.00		_____	500.00	500.00	0.00
	338.51	240.51	295.75	787.14	887.26	0.00				
GROUP INSURANCE										
100-1510-51-2100	18,942.00	20,550.00	10,000.00	10,105.00	17,369.00		_____	26,416.00	26,416.00	52.09
	8,418.29	9,728.75	10,301.40	13,756.94	20,268.55	0.00				
SOCIAL SECURITY FICA										
100-1510-51-2200	6,306.00	6,322.00	6,366.00	7,005.00	6,727.00		_____	7,195.74	7,195.74	6.97
	5,686.09	4,812.91	6,152.44	5,606.61	9,273.06	0.00				
RETIREMENT EXPENSE										
100-1510-51-2401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	192.68	0.00				
UNEMPLOYMENT										
100-1510-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-1510-51-2700	578.00	561.00	202.00	200.00	460.00		_____	461.00	461.00	0.22
	476.01	176.28	0.00	69,222.58	347.67	0.00				
OTHER EMPLOYEE BENEFITS										
100-1510-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	110.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-1510-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
EMPLOYEE H & W EXPEN										
100-1510-51-2920	0.00	0.00	0.00	0.00	0.00		_____	1,000.00	1,000.00	0.00
	0.00	0.00	50.00	0.00	718.54	0.00				
BILLING SERVICES										
100-1510-52-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	97.65	0.00	133.96	0.00	0.00				
COUNTY ATTORNEY										
100-1510-52-1201	200.00	200.00	200.00	200.00	0.00		_____	172,000.00	172,000.00	0.00
	0.00	0.00	0.00	0.00	4,124.90	0.00				
AUDITOR										
100-1510-52-1202	23,450.00	23,450.00	23,450.00	23,450.00	0.00		_____	37,500.00	37,500.00	0.00
	34,200.00	32,935.00	36,685.00	34,450.00	36,225.00	0.00				
PROFESSIONAL OTHER										
100-1510-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	650.00	0.00	11,363.87	0.00	0.00				
ENGINEERING										
100-1510-52-1204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG FREE WS TRAININ										
100-1510-52-1301	2,500.00	2,200.00	2,200.00	2,100.00	2,100.00		_____	_____	_____	0.00
	2,400.00	2,100.00	2,100.00	2,100.00	1,050.00	0.00				
COURT REPORTING										
100-1510-52-1302	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-1510-52-1303	4,080.00	4,080.00	8,000.00	4,000.00	8,000.00		_____	1,200.00	1,200.00	85.00-
	5,024.70	18,276.73	1,710.69	12,876.18	18,170.25	0.00				
GARBAGE COLLECTION										
100-1510-52-2110	264.00	264.00	258.00	258.00	300.00		_____	300.00	300.00	0.00
	242.93	236.50	279.50	258.00	215.00	0.00				
ADMINISTRATIVE PURCHASED/CONTR										
100-1510-52-2130	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	6,660.59	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-1510-52-0000	PURCHASED/CONTRACTED SERVICES									
BUILDING REP & MAINT										
100-1510-52-2201	1,002.00	774.00	775.00	750.00	2,000.00		_____	1,000.00	1,000.00	50.00-
	638.59	553.17	1,773.82	1,412.81	843.85	0.00				
COMPUTER REP & MAINT										
100-1510-52-2202	2,547.00	3,000.00	3,000.00	1,500.00	3,000.00		_____	3,000.00	3,000.00	0.00
	3,708.30	2,806.45	1,228.94	1,969.47	4,469.77	0.00				
OFFICE EQ REP & MAIN										
100-1510-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-1510-52-2204	0.00	0.00	100.00	400.00	1,000.00		_____	300.00	300.00	70.00-
	169.50	770.43	982.00	184.83	551.22	0.00				
HEAVY EQUIP REP & MA										
100-1510-52-2205	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-1510-52-2206	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-1510-52-2207	103.00	103.00	0.00	103.00	100.00		_____	10,400.00	10,400.00	******
	57.00	57.00	57.00	0.00	0.00	0.00				
BUILDING RENT CO AGENT										
100-1510-52-2310	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00		_____	_____	_____	0.00
	0.00	0.00	16,000.00	8,000.06	0.03-	0.00				
BUILDING RENT FSA										
100-1510-52-2311	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	7,999.98	0.00	0.00				
EQUIPMENT LEASES										
100-1510-52-2320	3,551.00	4,641.00	1,090.00	3,250.00	3,250.00		_____	3,250.00	3,250.00	0.00
	4,357.71	1,270.11	3,299.58	4,219.54	3,941.61	0.00				
INSURANCE										
100-1510-52-3100	85,603.00	91,900.00	4,126.00	4,126.00	95,000.00		_____	85,000.00	85,000.00	10.53-
	90,551.81	87,486.00	710.00	98,230.17	93,112.85	0.00				

Description Budget Account Number Class: 100-1510-52-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	PURCHASED/CONTRACTED SERVICES									
BONDS										
100-1510-52-3101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	11,211.00	0.00	0.00				
TELEPHONE										
100-1510-52-3201	3,977.00	6,457.92	5,000.00	5,000.00	6,500.00		_____	6,000.00	6,000.00	7.69-
	5,221.27	5,272.81	5,025.98	6,095.28	5,112.19	0.00				
CELL PHONES										
100-1510-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	58.24	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-1510-52-3205	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	195.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-1510-52-3210	1,080.00	1,176.00	1,200.00	1,200.00	1,400.00		_____	1,200.00	1,200.00	14.29-
	1,141.75	1,436.55	1,390.74	252.33	1,121.80	0.00				
ADVERTISING										
100-1510-52-3300	3,300.00	3,300.00	7,000.00	7,000.00	7,000.00		_____	2,000.00	2,000.00	71.43-
	2,695.00	6,126.50	6,559.00	5,042.08	2,077.50	0.00				
TRAVEL										
100-1510-52-3500	500.00	500.00	1,000.00	1,500.00	1,500.00		_____	1,000.00	1,000.00	33.33-
	62.92	856.65	1,537.01	151.91	233.30	0.00				
ACCG DUES										
100-1510-52-3601	2,234.00	2,788.00	3,000.00	3,000.00	2,700.00		_____	2,836.00	2,836.00	5.04
	2,787.60	2,676.33	2,593.80	2,607.96	2,836.05	0.00				
RDC DUES										
100-1510-52-3602	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00		_____	6,868.00	6,868.00	0.00
	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00	0.00				
DUES & SUBSCRIPTIONS										
100-1510-52-3603	395.00	395.00	200.00	400.00	400.00		_____	120.00	120.00	70.00-
	405.00	95.00	601.95	350.00	371.98	0.00				
BANK FEES										
100-1510-52-3604	0.00	0.00	0.00	0.00	0.00		_____	300.00	300.00	0.00
	0.00	0.00	0.00	0.00	346.54	0.00				

Description Budget Account Number Class: 100-1510-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
EDUCATION & TRAINING										
100-1510-52-3700	200.00	200.00	1,000.00	1,500.00	2,500.00		_____	1,000.00	1,000.00	60.00-
	0.00	1,527.00	265.00	0.00	0.00	0.00				
LICENSES										
100-1510-52-3800	0.00	0.00	0.00	100.00	0.00		_____	_____	_____	0.00
	0.00	1,200.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-1510-52-3905	500.00	1,365.00	1,200.00	800.00	1,500.00		_____	1,000.00	1,000.00	33.33-
	2,317.06	830.23	777.40	2,427.10	1,531.48	0.00				
OFFICE SUPPLIES										
100-1510-53-1101	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00		_____	7,000.00	7,000.00	0.00
	5,229.90	5,205.99	6,051.79	6,561.87	6,029.51	0.00				
JANITORIAL SUPPLES										
100-1510-53-1104	800.00	800.00	200.00	800.00	700.00		_____	400.00	400.00	42.86-
	256.26	143.76	690.31	397.95	45.38	0.00				
MATERIALS										
100-1510-53-1105	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	13.98	0.00	0.00				
ROAD SIGNS										
100-1510-53-1108	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	375.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-1510-53-1109	0.00	0.00	250.00	250.00	150.00		_____	250.00	250.00	66.67
	144.16	304.18	134.00	387.11	142.39	0.00				
WATER & SEWER										
100-1510-53-1210	468.00	468.00	100.00	100.00	250.00		_____	150.00	150.00	40.00-
	152.54	159.66	155.96	134.29	136.84	0.00				
ELECTRICITY										
100-1510-53-1230	4,500.00	4,500.00	3,400.00	3,400.00	4,500.00		_____	3,325.00	3,325.00	26.11-
	3,560.67	3,272.77	3,861.21	3,071.49	4,145.05	0.00				
GAS & DIESEL										
100-1510-53-1270	0.00	0.00	275.00	275.00	100.00		_____	100.00	100.00	0.00
	145.95	191.76	75.86	91.89	43.50	0.00				

Description Budget Account Number Class: 100-1510-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
BOOKS & PERIODICALS										
100-1510-53-1400	221.00	281.00	338.00	335.00	300.00		_____	128.00	128.00	57.33-
	279.71	307.74	560.76	128.34	128.34	0.00				
SMALL EQUIPMENT										
100-1510-53-1600	250.00	250.00	205.00	100.00	500.00		_____	_____	_____	0.00
	358.46	0.00	527.35	3,109.53	0.00	0.00				
UNIFORMS										
100-1510-53-1701	350.00	350.00	350.00	350.00	0.00		_____	_____	_____	0.00
	387.50	290.00	379.24	0.00	0.00	0.00				
PROPERTY										
100-1510-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-1510-54-2000	0.00	0.00	15,000.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-1510-54-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-1510-57-1032	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERAGES & SHORTAGES										
100-1510-57-4510	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DEBT SERVICE PRINCIP										
100-1510-58-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OPNS NOTE & LATE CHARGES										
100-1510-58-2005	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	206.24	20.06	120.00	82.98	0.00	0.00				
DEBT SERVICE INTERES										
100-1510-58-2300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	4,048.83	0.00	0.00				

Description Budget Account Number Class: 100-1510-58-0000	2014 Approp Actual DEBT SERVICE	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Control Total	278,194.00 263,070.32	285,573.92 261,718.16	210,569.00 199,929.72	202,697.00 400,730.29	334,214.00 351,485.68	 0.00	0.00	530,761.74	530,761.74	58.81
BOARD OF EQUILIZATION: 100-1514-00-0000										
REGULAR EMPLOYEES 100-1514-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,500.00 1,413.66	 0.00	_____	2,000.00	2,000.00	33.33
TEMPORARY EMPLOYEES 100-1514-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,250.00 500.00	 0.00	_____	1,250.00	1,250.00	0.00
SOCIAL SECURITY FICA 100-1514-51-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	258.00 92.82	 0.00	_____	248.63	248.63	3.63-
POSTAGE 100-1514-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
TRAVEL 100-1514-52-3500	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
EDUCATION & TRAINING 100-1514-52-3700	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,870.00 568.37	 0.00	_____	1,870.00	1,870.00	0.00
Control Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4,878.00 2,574.85	 0.00	0.00	5,368.63	5,368.63	10.06
TAX COMMISSIONER: 100-1545-00-0000										
REGULAR EMPLOYEES 100-1545-51-1100	134,855.00 136,136.71	134,855.00 134,464.30	137,076.00 144,434.74	144,086.00 141,826.80	148,510.00 145,525.26	 0.00	_____	148,510.00	148,510.00	0.00
TEMPORARY EMPLOYEES 100-1545-51-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-1545-51-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-1545-51-1300	2,500.00	2,500.00	2,500.00	2,031.00	1,500.00		_____	1,500.00	1,500.00	0.00
	2,256.20	2,534.71	2,875.38	3,459.03	6,830.40	0.00				
GROUP INSURANCE										
100-1545-51-2100	37,884.00	41,100.00	45,000.00	45,318.00	34,621.00		_____	37,226.00	37,226.00	7.52
	41,374.57	43,577.39	46,045.25	43,049.20	33,681.11	0.00				
SOCIAL SECURITY FICA										
100-1545-51-2200	10,508.00	10,508.00	10,678.00	11,178.00	11,361.00		_____	11,475.76	11,475.76	1.01
	10,584.61	10,479.68	11,269.25	11,278.80	11,880.00	0.00				
RETIREMENT EXPENSE										
100-1545-51-2401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	447.82	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-1545-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-1545-51-2700	957.00	927.00	338.00	318.00	805.00		_____	727.00	727.00	9.69-
	785.45	223.95	0.00	0.00	607.97	0.00				
OTHER EMPLOYEE BENEFITS										
100-1545-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	55.00	0.00	55.00	220.00	0.00				
COUNTY ATTORNEY										
100-1545-52-1201	750.00	500.00	500.00	500.00	500.00		_____	1,000.00	1,000.00	100.00
	340.00	880.00	401.67	1,216.67	1,179.09	0.00				
AUDITOR										
100-1545-52-1202	7,200.00	7,200.00	7,200.00	7,200.00	7,800.00		_____	8,640.00	8,640.00	10.77
	7,200.00	7,200.00	7,200.00	7,953.35	12,720.00	0.00				
PROFESSIONAL OTHER										
100-1545-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	4,328.40-	0.00	0.00				
ENGINEERING										
100-1545-52-1204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-1545-52-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER MEDICAL										
100-1545-52-1205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG FREE WS TRAININ										
100-1545-52-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURT REPORTING										
100-1545-52-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-1545-52-1303	12,000.00	12,000.00	12,000.00	12,000.00	14,094.00			5,000.00	5,000.00	64.52-
	10,902.28	9,467.96	17,958.99	13,035.42	18,631.84	0.00				
WATER METHANE MONITO										
100-1545-52-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-1545-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-1545-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	785.25	1,657.75	523.50	0.00				
COMPUTER REP & MAINT										
100-1545-52-2202	1,000.00	1,000.00	2,000.00	1,500.00	500.00			500.00	500.00	0.00
	1,328.10	1,949.03	506.19	393.19	871.29	0.00				
OFFICE EQ REP & MAIN										
100-1545-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-1545-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	185.00	880.94	76.69	0.00	0.00				
HEAVY EQUIP REP & MA										
100-1545-52-2205	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-1545-52-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-1545-52-2206	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-1545-52-2207	1,047.00	1,047.00	0.00	0.00	0.00		_____	17,210.00	17,210.00	0.00
	0.00	0.00	0.00	0.00	1,648.55	0.00				
STORAGE RENTAL SPACE										
100-1545-52-2314	900.00	900.00	900.00	900.00	900.00		_____	900.00	900.00	0.00
	900.00	900.00	975.00	825.00	900.00	0.00				
EQUIPMENT LEASES										
100-1545-52-2320	1,170.00	1,036.00	1,036.00	1,396.00	1,396.00		_____	1,800.00	1,800.00	28.94
	981.54	1,031.04	1,327.32	1,367.94	1,541.65	0.00				
INSURANCE										
100-1545-52-3100	0.00	0.00	2,023.00	2,023.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-1545-52-3201	3,000.00	3,000.00	3,155.00	3,155.00	3,900.00		_____	3,900.00	3,900.00	0.00
	3,121.44	3,368.73	3,547.01	3,636.69	3,569.71	0.00				
FIRE/BURGLAR ALARM										
100-1545-52-3205	575.00	600.00	606.00	0.00	640.00		_____	_____	_____	0.00
	606.00	637.68	637.68	637.68	637.68	0.00				
POSTAGE										
100-1545-52-3210	1,215.00	1,323.00	1,323.00	1,323.00	1,200.00		_____	4,000.00	4,000.00	233.33
	1,365.39	1,179.07	911.44	4,203.12	2,210.63	0.00				
ADVERTISING										
100-1545-52-3300	500.00	500.00	500.00	500.00	200.00		_____	250.00	250.00	25.00
	252.00	0.00	279.60	0.00	213.60	0.00				
TRAVEL										
100-1545-52-3500	2,000.00	2,200.00	2,200.00	800.00	1,200.00		_____	1,200.00	1,200.00	0.00
	1,795.03	1,671.90	1,113.85	1,829.32	321.99	0.00				
ACCG DUES										
100-1545-52-3601	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-1545-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
RDC DUES										
100-1545-52-3602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-1545-52-3603	300.00	300.00	300.00	300.00	300.00		_____	300.00	300.00	0.00
	300.00	300.00	200.00	300.00	300.00	0.00				
EDUCATION & TRAINING										
100-1545-52-3700	560.00	560.00	560.00	100.00	700.00		_____	700.00	700.00	0.00
	0.00	0.00	730.00	0.00	660.00	0.00				
MISCELLANEOUS										
100-1545-52-3905	100.00	180.00	180.00	100.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMAST										
100-1545-52-3908	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-1545-53-1101	9,000.00	9,000.00	9,000.00	5,000.00	5,000.00		_____	3,000.00	3,000.00	40.00-
	10,200.39	7,616.39	5,166.94	3,323.40	11,700.90	0.00				
JANITORIAL SUPPLES										
100-1545-53-1104	0.00	0.00	200.00	200.00	0.00		_____	_____	_____	0.00
	0.00	156.32	0.00	944.58	284.52	0.00				
MATERIALS										
100-1545-53-1105	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	73.98	0.00	57.97	0.00	0.00				
MAINTENANCE SUPPLIES										
100-1545-53-1109	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	3.49	0.00				
GAS & DIESEL										
100-1545-53-1270	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-1545-53-1400	100.00	100.00	100.00	100.00	50.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-1545-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	50.86	55.36	30.12	31.12	84.86	0.00				
LAW LIBRARY										
100-1545-53-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-1545-53-1600	200.00	500.00	500.00	100.00	0.00		_____	_____	_____	0.00
	503.44	175.00	1,737.99	0.00	179.95	0.00				
UNIFORMS										
100-1545-53-1701	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROPERTY										
100-1545-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURTHOUSE										
100-1545-54-1303	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CONVENIENCE CENTER										
100-1545-54-1304	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-1545-54-2000	0.00	0.00	900.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-1545-54-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-1545-57-1032	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	228,321.00	231,836.00	240,775.00	240,128.00	235,177.00		0.00	247,838.76	247,838.76	5.38
	230,984.01	228,630.31	249,014.61	236,830.32	256,927.99	0.00				
TAX ASSESSOR:										
100-1550-00-0000										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 100-1550-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
REGULAR EMPLOYEES										
100-1550-51-1100	138,110.00	141,200.00	147,415.00	148,829.00	144,532.00		_____	122,165.00	122,165.00	15.48-
	133,509.25	142,199.24	143,349.06	133,873.49	132,370.88	0.00				
TEMPORARY EMPLOYEES										
100-1550-51-1200	0.00	0.00	0.00	0.00	7,200.00		_____	5,400.00	5,400.00	25.00-
	0.00	0.00	0.00	146.71	5,700.00	0.00				
OVERTIME										
100-1550-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	34.50	0.00				
GROUP INSURANCE										
100-1550-51-2100	28,413.00	30,825.00	30,000.00	37,971.00	35,027.00		_____	20,521.00	20,521.00	41.41-
	27,815.87	29,720.34	36,282.20	38,754.36	24,749.30	0.00				
SOCIAL SECURITY FICA										
100-1550-51-2200	10,566.00	10,802.00	11,277.00	11,385.00	11,607.00		_____	9,758.72	9,758.72	15.92-
	10,211.29	10,700.95	10,902.75	10,383.93	10,782.29	0.00				
RETIREMENT EXPENSE										
100-1550-51-2401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-1550-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-1550-51-2700	2,183.00	2,064.00	2,307.00	2,322.00	825.00		_____	598.00	598.00	27.52-
	1,758.29	601.80	0.00	0.00	622.90	0.00				
OTHER EMPLOYEE BENEFITS										
100-1550-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	55.00	0.00				
COUNTY ATTORNEY										
100-1550-52-1201	650.00	650.00	500.00	500.00	500.00		_____	500.00	500.00	0.00
	470.00	600.00	190.00	4,304.16	253.38	0.00				
AUDITOR										
100-1550-52-1202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-1550-52-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	PURCHASED/CONTRACTED SERVICES									
PROFESSIONAL OTHER										
100-1550-52-1203	9,500.00	7,500.00	7,500.00	7,500.00	7,500.00		_____	11,500.00	11,500.00	53.33
	16,211.75	6,210.85	12,100.00	20,980.00	15,007.50	0.00				
DRUG FREE WS TRAININ										
100-1550-52-1301	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-1550-52-1303	8,050.00	4,125.00	4,325.00	4,000.00	4,000.00		_____	2,300.00	2,300.00	42.50-
	6,763.48	3,814.88	2,466.88	3,897.84	1,693.75	0.00				
GARBAGE COLLECTION										
100-1550-52-2110	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-1550-52-2201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	444.80	51.47	0.00	0.00				
COMPUTER REP & MAINT										
100-1550-52-2202	10,250.00	6,000.00	6,000.00	3,800.00	3,800.00		_____	3,800.00	3,800.00	0.00
	6,779.89	2,061.88	3,853.31	1,574.54	2,146.83	0.00				
OFFICE EQ REP & MAIN										
100-1550-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	185.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-1550-52-2204	200.00	1,000.00	1,000.00	100.00	0.00		_____	1,000.00	1,000.00	0.00
	0.00	100.00	1,317.29	82.76	1,283.01	0.00				
HEAVY EQUIP REP & MA										
100-1550-52-2205	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-1550-52-2206	30.00	30.00	30.00	0.00	0.00		_____	_____	_____	0.00
	8.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-1550-52-2207	7,700.00	7,700.00	7,700.00	12,000.00	8,650.00		_____	47,072.00	47,072.00	444.18
	8,654.00	5,400.00	12,124.45	6,732.00	7,414.38	0.00				

Description Budget Account Number Class: 100-1550-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
STORAGE RENTAL SPACE										
100-1550-52-2314	900.00	900.00	900.00	900.00	900.00		_____	900.00	900.00	0.00
	900.00	900.00	975.00	825.00	900.00	0.00				
EQUIPMENT LEASES										
100-1550-52-2320	2,260.00	1,032.00	3,600.00	1,500.00	1,500.00		_____	1,500.00	1,500.00	0.00
	1,047.38	3,406.41	1,436.37	1,484.04	1,450.76	0.00				
INSURANCE										
100-1550-52-3100	0.00	0.00	2,526.00	2,526.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-1550-52-3201	3,204.00	3,204.00	3,200.00	4,000.00	4,000.00		_____	4,000.00	4,000.00	0.00
	3,143.61	3,468.39	3,637.78	4,051.07	5,322.44	0.00				
CELL PHONES										
100-1550-52-3203	228.00	228.00	228.00	0.00	600.00		_____	600.00	600.00	0.00
	205.15	115.58	0.00	169.17	503.82	0.00				
POSTAGE										
100-1550-52-3210	1,251.00	1,500.00	5,330.00	1,500.00	1,500.00		_____	1,800.00	1,800.00	20.00
	987.10	3,094.16	1,053.82	4,297.12	1,392.73	0.00				
ADVERTISING										
100-1550-52-3300	0.00	250.00	250.00	250.00	250.00		_____	250.00	250.00	0.00
	224.00	100.00	1,482.50	883.13	100.00	0.00				
TRAVEL										
100-1550-52-3500	5,645.00	4,500.00	6,537.00	8,317.00	7,400.00		_____	6,738.00	6,738.00	8.95-
	4,073.79	7,275.86	3,132.95	7,621.09	4,867.60	0.00				
DUES & SUBSCRIPTIONS										
100-1550-52-3603	320.00	280.00	280.00	320.00	320.00		_____	400.00	400.00	25.00
	280.00	280.00	676.40	320.00	315.00	0.00				
EDUCATION & TRAINING										
100-1550-52-3700	2,175.00	2,940.00	2,940.00	2,090.00	2,600.00		_____	2,000.00	2,000.00	23.08-
	1,710.21	1,790.00	840.00	1,453.01	3,182.25	0.00				
MISCELLANEOUS										
100-1550-52-3905	300.00	300.00	300.00	300.00	0.00		_____	_____	_____	0.00
	0.00	0.00	15.00	113.30	12.00	0.00				

Description Budget Account Number Class: 100-1550-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
OFFICE SUPPLIES										
100-1550-53-1101	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00		_____	4,000.00	4,000.00	0.00
	4,704.13	4,436.91	3,589.58	3,376.32	4,801.19	0.00				
JANITORIAL SUPPLES										
100-1550-53-1104	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	46.77	39.26	39.03	80.42	72.43-	0.00				
MAINTENANCE SUPPLIES										
100-1550-53-1109	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	4.49	0.00	12.99	0.00	0.00				
GAS & DIESEL										
100-1550-53-1270	1,500.00	1,500.00	1,500.00	2,000.00	1,000.00		_____	750.00	750.00	25.00-
	1,331.47	1,742.98	1,804.17	1,305.85	1,684.65	0.00				
PRISONER FOOD										
100-1550-53-1301	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-1550-53-1400	1,699.00	1,650.00	1,950.00	2,050.00	1,800.00		_____	2,110.00	2,110.00	17.22
	1,635.19	1,945.69	1,809.15	1,840.55	2,093.15	0.00				
LAW LIBRARY										
100-1550-53-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-1550-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	311.66	1,527.61	541.52	0.00	0.00				
UNIFORMS										
100-1550-53-1701	175.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	221.00	0.00	0.00				
PROPERTY										
100-1550-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-1550-54-2000	2,264.00	0.00	1,775.00	0.00	0.00		_____	_____	_____	0.00
	2,263.98	0.00	1,665.00	1,187.19	3,299.00	0.00				

Description Budget Account Number Class: 100-1550-54-0000	2014 Approp Actual CAPITAL OUTLAYS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
VEHICLES										
100-1550-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-1550-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OPNS NOTE & LATE CHA										
100-1550-58-2005	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	242,573.00	235,180.00	254,370.00	258,160.00	249,511.00		0.00	249,662.72	249,662.72	0.06
	234,734.60	230,321.33	246,900.10	250,564.03	231,965.88	0.00				
PUBLIC BUILDINGS: 100-1565-00-0000										
COUNTY ATTORNEY										
100-1565-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	100.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-1565-52-2110	720.00	756.00	756.00	756.00	750.00			750.00	750.00	0.00
	750.00	693.00	819.00	756.00	630.00	0.00				
PUBLIC BUILDING PURCHASED/CONTR										
100-1565-52-2130	0.00	0.00	0.00	0.00	0.00			40,000.00	40,000.00	0.00
	0.00	0.00	0.00	0.00	20,550.08	0.00				
BUILDING REP & MAINT										
100-1565-52-2201	10,000.00	10,000.00	10,000.00	12,500.00	12,000.00			2,000.00	2,000.00	83.33-
	12,256.42	21,128.67	13,773.39	8,736.62	17,389.42	0.00				
EQUIP REP & MAINT										
100-1565-52-2204	0.00	500.00	500.00	500.00	500.00			750.00	750.00	50.00
	441.42	5,228.86	0.00	140.00	455.25	0.00				
SERVICE CONTRACTS										
100-1565-52-2207	2,000.00	2,000.00	2,000.00	500.00	500.00			2,278.00	2,278.00	355.60
	342.00	342.00	342.00	503.47	1,831.50	0.00				
INSURANCE										

Description Budget Account Number Class: 100-1565-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-1565-52-3100	0.00	0.00	2,479.00	2,479.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-1565-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	4.00	0.00	0.00	0.00	0.00	0.00				
WORK DETAILS										
100-1565-52-3852	19,750.00	19,750.00	19,750.00	16,250.00	19,750.00		_____	_____	_____	0.00
	18,040.83	17,756.00	14,337.88	15,382.32	0.00	0.00				
MISCELLANEOUS										
100-1565-52-3905	500.00	500.00	500.00	500.00	500.00		_____	500.00	500.00	0.00
	600.00	365.00	250.00	250.00	451.86	0.00				
COMAST										
100-1565-52-3908	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-1565-53-1101	950.00	950.00	950.00	100.00	0.00		_____	_____	_____	0.00
	49.90	0.00	375.61	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-1565-53-1104	3,500.00	5,000.00	5,000.00	3,500.00	4,000.00		_____	6,000.00	6,000.00	50.00
	5,788.63	4,289.10	4,072.23	3,906.51	4,240.96	0.00				
MATERIALS										
100-1565-53-1105	780.00	1,100.00	1,100.00	1,100.00	1,000.00		_____	1,000.00	1,000.00	0.00
	1,232.36	1,029.50	1,140.00	1,095.15	1,053.98	0.00				
MAINTENANCE SUPPLIES										
100-1565-53-1109	500.00	1,000.00	1,000.00	500.00	1,000.00		_____	500.00	500.00	50.00-
	975.83	1,067.25	388.79	961.45	125.98	0.00				
WATER & SEWER										
100-1565-53-1210	1,560.00	600.00	600.00	600.00	1,600.00		_____	3,200.00	3,200.00	100.00
	403.20	383.15	1,130.50	2,973.75	2,691.84	0.00				
ELECTRICITY										
100-1565-53-1230	15,744.00	15,744.00	15,744.00	15,744.00	16,000.00		_____	19,000.00	19,000.00	18.75
	15,433.58	16,348.51	14,471.82	15,347.70	23,245.23	0.00				
BOTTLED GAS										

Description Budget Account Number Class: 100-1565-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-1565-53-1240	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-1565-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-1565-53-1600	0.00 1,011.75	0.00 69.99	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
UNIFORMS										
100-1565-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
PROPERTY										
100-1565-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
FAMILY SERVICE CENTE										
100-1565-54-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
BLDG CONST(EOC/EMS)										
100-1565-54-1302	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
COURTHOUSE										
100-1565-54-1303	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-1565-54-2000	0.00 1,676.56	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-1565-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
LIBRARY										
100-1565-57-1060	0.00 30.84	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
BOARD OF EQUALIZATIO										

Description Budget Account Number Class: 100-1565-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-1565-57-3001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
DEBT SERVICE PRINCIPAL										
100-1565-58-1300	0.00 0.00	0.00 43,750.00	0.00 18,750.00	0.00 31,250.00	0.00 25,000.03	 0.00				0.00
DEBT SERVICE INTERES										
100-1565-58-2300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Control Total	56,004.00 59,037.32	57,900.00 112,551.03	60,379.00 69,851.22	55,029.00 81,302.97	57,600.00 97,666.13	 0.00	0.00	75,978.00	75,978.00	31.91
SUPERIOR COURT: 100-2150-00-0000										
REGULAR EMPLOYEES										
100-2150-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
COMMUNITY SERVICE										
100-2150-51-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
ON CALL PAY										
100-2150-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
TEMPORARY EMPLOYEES										
100-2150-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
OVERTIME										
100-2150-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
GROUP INSURANCE										
100-2150-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
SOCIAL SECURITY FICA										
100-2150-51-2200	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-2150-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	0.00	0.00	0.00	0.00	0.00	0.00				
RETIREMENT EXPENSE										
100-2150-51-2401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-2150-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-2150-51-2700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-2150-52-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
AUDITOR										
100-2150-52-1202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-2150-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	700.00	0.00	0.00	0.00	0.00				
ENGINEERING										
100-2150-52-1204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER MEDICAL										
100-2150-52-1205	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	400.00	750.00	0.00				
DRUG FREE WS TRAININ										
100-2150-52-1301	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURT REPORTING										
100-2150-52-1302	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-2150-52-1303	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-2150-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	29.81	8.76	0.00	0.00				
WATER METHANE MONITO										
100-2150-52-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MUTUAL AID										
100-2150-52-1305	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRST RESPONDERS										
100-2150-52-1306	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-2150-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-2150-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-2150-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-2150-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-2150-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HEAVY EQUIP REP & MA										
100-2150-52-2205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-2150-52-2206	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-2150-52-2207	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-2150-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT CO AGE										
100-2150-52-2310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT FSA										
100-2150-52-2311	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT NRCS										
100-2150-52-2312	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG RENT JOB TRAINI										
100-2150-52-2313	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
STORAGE RENTAL SPACE										
100-2150-52-2314	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-2150-52-2320	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	285.86	0.00				
INSURANCE										
100-2150-52-3100	0.00	0.00	559.00	559.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-2150-52-3201	840.00	840.00	850.00	850.00	900.00		_____	900.00	900.00	0.00
	835.92	845.97	847.54	871.05	765.22	0.00				
PAGERS										
100-2150-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-2150-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LINCS										
100-2150-52-3204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-2150-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-2150-52-3205	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-2150-52-3210	0.00	0.00	1,000.00	500.00	1,000.00		_____	500.00	500.00	50.00-
	138.00	0.00	729.00	0.00	294.00	0.00				
ADVERTISING										
100-2150-52-3300	0.00	0.00	365.00	365.00	0.00		_____	_____	_____	0.00
	0.00	364.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-2150-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	814.70	0.00	0.00				
4-H TRAVEL										
100-2150-52-3501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ACCG DUES										
100-2150-52-3601	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
RDC DUES										
100-2150-52-3602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-2150-52-3603	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JURORS & WITNESSES										
100-2150-52-3604	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00		_____	7,500.00	7,500.00	0.00
	6,599.07	9,773.38	2,503.78	7,500.00	6,500.00	0.00				
EDUCATION & TRAINING										
100-2150-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	300.00	0.00	0.00				
LICENSES										
100-2150-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-2150-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTION WORKERS										
100-2150-52-3851	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORK DETAILS										
100-2150-52-3852	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BAILIFFS										
100-2150-52-3853	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SCRAP TIRE PROGRAM										
100-2150-52-3901	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PAUPER BURIALS										
100-2150-52-3902	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BODY TRANSPORT										
100-2150-52-3903	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-2150-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMAST										
100-2150-52-3908	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-2150-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	149.71	165.60	303.94	0.00	0.00				
PIPES										
100-2150-53-1106	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DIRT										
100-2150-53-1107	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-2150-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
ROAD SIGNS										
100-2150-53-1108	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-2150-53-1109	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GRADER BLADES										
100-2150-53-1110	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MEDICAL SUPPLIES										
100-2150-53-1111	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PRISONER SUPPLIES										
100-2150-53-1112	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WATER & SEWER										
100-2150-53-1210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ELECTRICITY										
100-2150-53-1230	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BOTTLED GAS										
100-2150-53-1240	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-2150-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PRISONER FOOD										
100-2150-53-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-2150-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-2150-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-2150-53-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-2150-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNIFORMS										
100-2150-53-1701	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROPERTY										
100-2150-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FAMILY SERVICE CENTE										
100-2150-54-1301	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG CONST(EOC/EMS)										
100-2150-54-1302	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURTHOUSE										
100-2150-54-1303	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CONVENIENCE CENTER										
100-2150-54-1304	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INFRASTRUCTURE/CONST										
100-2150-54-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ROAD STRIPING/RESURF										
100-2150-54-1402	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BRIDGE WORK										
100-2150-54-1403	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-2150-54-0000	2014 Approp Actual CAPITAL OUTLAYS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
LUTHER TODD ROAD										
100-2150-54-1405	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SALEM CH ROAD EXT										
100-2150-54-1406	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAGNOLIA BLUFF										
100-2150-54-1407	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-2150-54-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-2150-54-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SUPERIOR COURT										
100-2150-57-1001	27,991.00	27,162.00	27,162.00	27,162.00	29,343.00		_____	29,343.00	29,343.00	0.00
	27,990.96	27,161.62	27,161.62	26,406.92	29,343.00	0.00				
JUVENILE COURTS										
100-2150-57-1002	18,930.00	20,485.00	16,484.00	16,484.00	17,805.00		_____	17,805.00	17,805.00	0.00
	19,930.00	20,485.00	16,484.83	17,239.08	17,805.00	0.00				
DISTRICT ATTORNEY										
100-2150-57-1003	85,161.00	85,161.00	88,584.00	88,584.00	88,584.00		_____	95,349.00	95,349.00	7.64
	85,161.00	85,161.00	88,584.09	88,584.00	88,584.09	0.00				
INDIGENT DEFENSE										
100-2150-57-1004	42,633.00	44,860.00	46,458.00	47,379.00	47,379.00		_____	48,324.00	48,324.00	1.99
	39,080.03	45,044.78	46,590.71	43,584.59	47,458.01	0.00				
CAPITAL OFFENSE										
100-2150-57-1005	20,000.00	20,000.00	20,000.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-2150-57-1032	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-2150-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
BOARD OF EQUALIZATIO										
100-2150-57-3001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	205,555.00	208,508.00	211,462.00	189,383.00	192,511.00		0.00	199,721.00	199,721.00	3.75
	179,734.98	189,685.46	183,096.98	186,013.04	191,785.18	0.00				
CLERK OF COURT:										
100-2180-00-0000										
REGULAR EMPLOYEES										
100-2180-51-1100	118,310.00	113,200.00	116,876.00	115,505.00	113,030.00			113,030.00	113,030.00	0.00
	118,034.10	115,471.13	128,537.07	120,373.47	105,881.53	0.00				
TEMPORARY EMPLOYEES										
100-2180-51-1200	0.00	0.00	0.00	0.00	0.00			10,400.00	10,400.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-2180-51-1300	0.00	0.00	0.00	0.00	0.00			500.00	500.00	0.00
	0.00	0.00	9.75	112.89	1,028.89	0.00				
GROUP INSURANCE										
100-2180-51-2100	18,942.00	20,550.00	20,000.00	28,478.00	25,850.00			10,541.00	10,541.00	59.22-
	20,442.25	19,837.10	21,119.52	20,486.42	10,056.73	0.00				
SOCIAL SECURITY FICA										
100-2180-51-2200	9,051.00	8,660.00	8,941.00	8,836.00	8,783.00			9,480.65	9,480.65	7.94
	9,028.16	8,833.16	9,833.83	9,765.75	8,445.89	0.00				
RETIREMENT EXPENSE										
100-2180-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	88.93	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-2180-51-2600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-2180-51-2700	830.00	769.00	283.00	252.00	621.00			607.00	607.00	2.25-
	680.56	182.14	0.00	0.00	469.04	0.00				

Description Budget Account Number Class: 100-2180-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
COUNTY ATTORNEY										
100-2180-52-1201	250.00	250.00	250.00	250.00	500.00		_____	500.00	500.00	0.00
	260.00	190.00	200.00	1,075.00	505.32	0.00				
AUDITOR										
100-2180-52-1202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	1,600.00	0.00				
PROFESSIONAL OTHER										
100-2180-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG FREE WS TRAININ										
100-2180-52-1301	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURT REPORTING										
100-2180-52-1302	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-2180-52-1303	5,300.00	5,300.00	5,300.00	3,500.00	11,000.00		_____	11,000.00	11,000.00	0.00
	4,986.19	5,283.02	4,069.71	6,256.42	8,779.38	0.00				
BUILDING REP & MAINT										
100-2180-52-2201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-2180-52-2202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	987.89	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-2180-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-2180-52-2204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	178.70	7.57	0.00	0.00				
SERVICE CONTRACTS										
100-2180-52-2207	126.00	126.00	126.00	126.00	0.00		_____	_____	_____	0.00
	126.00	132.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-2180-52-0000 PURCHASED/CONTRACTED SERVICES										
STORAGE RENTAL SPACE										
100-2180-52-2314	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-2180-52-2320	2,300.00	2,300.00	2,300.00	2,300.00	2,200.00		_____	4,000.00	4,000.00	81.82
	2,200.08	2,200.08	2,200.08	2,944.99	3,603.72	0.00				
INSURANCE										
100-2180-52-3100	0.00	0.00	2,072.00	2,072.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-2180-52-3201	3,112.00	3,112.00	3,112.00	3,112.00	3,100.00		_____	3,100.00	3,100.00	0.00
	2,758.46	2,759.47	2,744.32	2,805.42	3,145.93	0.00				
POSTAGE										
100-2180-52-3210	1,500.00	1,800.00	800.00	800.00	1,300.00		_____	1,300.00	1,300.00	0.00
	1,262.00	1,888.40	767.00	559.93	958.12	0.00				
ADVERTISING										
100-2180-52-3300	150.00	150.00	150.00	150.00	150.00		_____	150.00	150.00	0.00
	0.00	0.00	100.00	277.26	100.00	0.00				
TRAVEL										
100-2180-52-3500	1,200.00	1,200.00	1,200.00	800.00	2,000.00		_____	2,000.00	2,000.00	0.00
	87.34	593.70	147.48	1,480.39	1,465.42	0.00				
DUES & SUBSCRIPTIONS										
100-2180-52-3603	250.00	250.00	250.00	300.00	550.00		_____	250.00	250.00	54.55-
	150.00	250.00	550.00	250.00	250.00	0.00				
JURORS & WITNESSES										
100-2180-52-3604	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-2180-52-3700	575.00	575.00	575.00	575.00	1,000.00		_____	1,000.00	1,000.00	0.00
	250.00	250.00	250.00	1,041.95	750.00	0.00				
MISCELLANEOUS										
100-2180-52-3905	500.00	500.00	500.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	566.02	144.00	0.00				

Description Budget Account Number Class: 100-2180-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
OFFICE SUPPLIES										
100-2180-53-1101	2,500.00 2,667.57	2,500.00 1,884.95	2,500.00 1,591.51	1,500.00 2,170.13	2,500.00 1,863.75	 0.00	_____	2,500.00	2,500.00	0.00
JANITORIAL SUPPLES										
100-2180-53-1104	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
MATERIALS										
100-2180-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-2180-53-1400	160.00 0.00	160.00 0.00	160.00 25.00	160.00 0.00	160.00 0.00	 0.00	_____	_____	_____	0.00
LAW LIBRARY										
100-2180-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-2180-53-1600	0.00 0.00	0.00 0.00	0.00 707.48	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
UNIFORMS										
100-2180-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
PROPERTY										
100-2180-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-2180-54-2000	0.00 0.00	0.00 0.00	1,500.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
VEHICLES										
100-2180-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-2180-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-2180-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Control Total	165,056.00 163,920.60	161,402.00 159,844.08	166,895.00 173,031.45	168,716.00 170,173.61	172,744.00 149,047.72	0.00	0.00	170,358.65	170,358.65	1.38-
STATE COURT: 100-2300-00-0000										
REGULAR EMPLOYEES 100-2300-51-1100	94,350.00 94,430.72	94,350.00 93,551.60	95,155.00 94,345.80	96,475.00 98,867.40	96,475.00 88,436.15	0.00	_____	96,475.00	96,475.00	0.00
OVERTIME 100-2300-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GROUP INSURANCE 100-2300-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA 100-2300-51-2200	7,218.00 7,223.46	7,218.00 7,156.48	7,279.00 7,217.47	7,380.00 7,123.82	7,380.00 6,677.52	0.00	_____	7,380.34	7,380.34	0.00
RETIREMENT EXPENSE 100-2300-51-2401	0.00 0.00	0.00 434.88	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION 100-2300-51-2700	662.00 545.57	641.00 193.10	231.00 0.00	210.00 0.00	531.00 400.34	0.00	_____	472.00	472.00	11.11-
COUNTY ATTORNEY 100-2300-52-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 474.00	0.00	_____	_____	_____	0.00
AUDITOR 100-2300-52-1202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PROFESSIONAL OTHER 100-2300-52-1203	0.00 0.00	0.00 865.00	0.00 5,335.15	4,000.00 6,378.00	5,000.00 3,812.67	0.00	_____	4,000.00	4,000.00	20.00-
COURT REPORTING										

Description Budget Account Number Class: 100-2300-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-2300-52-1302	3,241.00 3,946.85	3,241.00 4,004.21	4,500.00 3,258.50	4,000.00 3,874.88	4,500.00 3,277.90	 0.00	_____	4,500.00	4,500.00	0.00
INSURANCE										
100-2300-52-3100	0.00 0.00	0.00 0.00	1,109.00 0.00	1,109.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
POSTAGE										
100-2300-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
ADVERTISING										
100-2300-52-3300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
TRAVEL										
100-2300-52-3500	100.00 0.00	100.00 0.00	100.00 0.00	100.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
DUES & SUBSCRIPTIONS										
100-2300-52-3603	0.00 200.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
JURORS & WITNESSES										
100-2300-52-3604	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
EDUCATION & TRAINING										
100-2300-52-3700	100.00 0.00	100.00 0.00	100.00 0.00	100.00 125.00	0.00 125.00	 0.00	_____	_____	_____	0.00
BAILIFFS										
100-2300-52-3853	640.00 520.00	640.00 560.00	640.00 520.00	640.00 640.00	800.00 240.00	 0.00	_____	500.00	500.00	37.50-
MISCELLANEOUS										
100-2300-52-3905	0.00 0.00	0.00 72.00	0.00 22.00	100.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
OFFICE SUPPLIES										
100-2300-53-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 60.72	0.00 0.00	 0.00	_____	_____	_____	0.00
MATERIALS										

Description Budget Account Number Class: 100-2300-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-2300-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-2300-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-2300-53-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
LAW LIBRARY										
100-2300-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
PROPERTY										
100-2300-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-2300-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
VEHICLES										
100-2300-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
INDIGENT DEFENSE										
100-2300-57-1004	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Control Total	106,311.00 106,866.60	106,290.00 106,837.27	109,114.00 110,698.92	114,114.00 117,069.82	114,686.00 103,443.58	 0.00	0.00	113,327.34	113,327.34	1.18-
MAGISTRATE COURT: 100-2400-00-0000										
REGULAR EMPLOYEES										
100-2400-51-1100	66,215.00 66,740.97	66,215.00 65,539.26	73,899.00 76,886.99	67,675.00 53,524.17	65,800.00 61,364.43	 0.00	_____	65,800.00	65,800.00	0.00
COMMUNITY SERVICE										
100-2400-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-2400-51-0000	2014 Approp Actual PERSONAL SERVICES & EMPLOYEE BENEFITS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
ON CALL PAY										
100-2400-51-1102	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-2400-51-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	981.20	0.00	0.00	0.00	0.00				
OVERTIME										
100-2400-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	706.20	108.23	18.01	66.05	0.00				
GROUP INSURANCE										
100-2400-51-2100	9,471.00	10,275.00	9,684.00	10,804.00	8,660.00		_____	9,283.00	9,283.00	7.19
	10,158.70	13,764.66	7,717.71	10,722.88	7,875.22	0.00				
SOCIAL SECURITY FICA										
100-2400-51-2200	5,066.00	5,066.00	5,653.00	5,177.00	5,034.00		_____	5,033.70	5,033.70	0.01-
	5,104.83	5,037.06	5,831.92	4,459.36	4,804.26	0.00				
RETIREMENT EXPENSE										
100-2400-51-2401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-2400-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-2400-51-2700	556.00	538.00	179.00	147.00	362.00		_____	322.00	322.00	11.05-
	459.16	164.38	0.00	0.00	273.05	0.00				
OTHER EMPLOYEE BENEFITS										
100-2400-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	55.00	0.00				
COUNTY ATTORNEY										
100-2400-52-1201	0.00	0.00	0.00	125.00	0.00		_____	_____	_____	0.00
	1,315.00	535.00	418.33	0.00	170.00	0.00				
AUDITOR										
100-2400-52-1202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-2400-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-2400-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	100.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-2400-52-1303	0.00	0.00	300.00	300.00	2,000.00		_____	1,800.00	1,800.00	10.00-
	412.61	0.00	0.00	0.00	750.00	0.00				
GARBAGE COLLECTION										
100-2400-52-2110	0.00	0.00	26.00	26.00	30.00		_____	30.00	30.00	0.00
	12.90	23.65	27.95	25.80	21.50	0.00				
BUILDING REP & MAINT										
100-2400-52-2201	0.00	0.00	275.00	275.00	200.00		_____	200.00	200.00	0.00
	96.71	205.07	293.28	197.99	167.30	0.00				
COMPUTER REP & MAINT										
100-2400-52-2202	0.00	0.00	600.00	600.00	0.00		_____	_____	_____	0.00
	83.73	512.45	0.00	45.71	188.56	0.00				
OFFICE EQ REP & MAIN										
100-2400-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-2400-52-2204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	34.65	140.43	0.16	0.00	0.00				
SERVICE CONTRACTS										
100-2400-52-2207	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	57.00	57.00	57.00	0.00	57.00	0.00				
BUILDING RENT CO AGENT										
100-2400-52-2310	0.00	0.00	3,000.00	3,000.00	3,000.00		_____	_____	_____	0.00
	0.00	0.00	3,000.00	3,100.00	0.00	0.00				
EQUIPMENT LEASES										
100-2400-52-2320	875.00	875.00	875.00	875.00	875.00		_____	875.00	875.00	0.00
	863.76	863.76	737.22	721.39	591.55	0.00				
INSURANCE										
100-2400-52-3100	0.00	0.00	977.00	977.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-2400-52-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-2400-52-3201	1,884.00	1,884.00	1,500.00	1,500.00	2,200.00		_____	2,200.00	2,200.00	0.00
	1,379.33	1,556.25	1,931.90	2,117.56	2,045.13	0.00				
PAGERS										
100-2400-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-2400-52-3210	900.00	735.00	600.00	600.00	0.00		_____	_____	_____	0.00
	445.23	568.40	488.00	147.00	451.80	0.00				
ADVERTISING										
100-2400-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-2400-52-3500	0.00	400.00	500.00	1,200.00	800.00		_____	800.00	800.00	0.00
	71.68	578.02	397.71	495.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-2400-52-3603	0.00	0.00	100.00	100.00	100.00		_____	100.00	100.00	0.00
	100.00	115.00	15.00	215.00	0.00	0.00				
JURORS & WITNESSES										
100-2400-52-3604	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-2400-52-3700	400.00	0.00	1,000.00	1,000.00	1,000.00		_____	1,000.00	1,000.00	0.00
	837.60	569.56	907.20	315.00	320.00	0.00				
LICENSES										
100-2400-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BAILIFFS										
100-2400-52-3853	600.00	600.00	480.00	480.00	750.00		_____	750.00	750.00	0.00
	400.00	400.00	600.00	800.00	320.00	0.00				
MISCELLANEOUS										
100-2400-52-3905	0.00	0.00	0.00	200.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-2400-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	80.00	64.00	196.00	282.00	128.00	0.00				
COMAST										
100-2400-52-3908	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-2400-53-1101	1,400.00	1,400.00	700.00	700.00	800.00		_____	800.00	800.00	0.00
	1,239.62	1,417.81	723.68	895.02	1,135.19	0.00				
JANITORIAL SUPPLES										
100-2400-53-1104	0.00	0.00	50.00	50.00	0.00		_____	_____	_____	0.00
	0.00	44.97	0.00	0.00	0.00	0.00				
MATERIALS										
100-2400-53-1105	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-2400-53-1109	0.00	0.00	25.00	25.00	50.00		_____	_____	_____	0.00
	56.24	21.48	134.00	7.99	0.00	0.00				
WATER & SEWER										
100-2400-53-1210	0.00	45.00	12.00	12.00	25.00		_____	25.00	25.00	0.00
	9.52	15.86	16.68	14.77	13.72	0.00				
ELECTRICITY										
100-2400-53-1230	0.00	0.00	1,200.00	1,200.00	1,000.00		_____	1,425.00	1,425.00	42.50
	674.13	1,195.12	1,237.10	1,117.07	1,381.71	0.00				
GAS & DIESEL										
100-2400-53-1270	0.00	0.00	0.00	25.00	0.00		_____	_____	_____	0.00
	0.00	33.00	29.74	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-2400-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-2400-53-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-2400-53-1600	0.00	0.00	500.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-2400-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	424.15	0.00	329.99	479.97	149.99	0.00				
UNIFORMS										
100-2400-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROPERTY										
100-2400-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SALEM CH ROAD EXT										
100-2400-54-1406	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-2400-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-2400-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-2400-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOARD OF EQUALIZATIO										
100-2400-57-3001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	87,367.00	88,033.00	102,135.00	97,073.00	92,686.00		0.00	90,443.70	90,443.70	2.42-
	91,022.87	95,103.81	102,226.06	79,701.85	82,329.46	0.00				
PROBATE COURT:										
100-2450-00-0000										
REGULAR EMPLOYEES										
100-2450-51-1100	62,200.00	66,600.00	68,687.00	73,013.00	88,553.00			89,300.00	89,300.00	0.84
	64,031.28	68,613.03	70,523.41	71,447.33	81,185.72	0.00				
TEMPORARY EMPLOYEES										
100-2450-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-2450-51-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	PERSONAL SERVICES & EMPLOYEE BENEFITS									
OVERTIME										
100-2450-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	6.94	23.63	0.00	0.00	0.00	0.00				
GROUP INSURANCE										
100-2450-51-2100	18,942.00	20,550.00	25,000.00	20,883.00	17,356.00		_____	18,762.00	18,762.00	8.10
	10,797.74	19,161.04	20,942.05	20,349.26	18,045.28	0.00				
SOCIAL SECURITY FICA										
100-2450-51-2200	4,759.00	5,799.00	5,255.00	5,585.00	6,774.00		_____	6,831.45	6,831.45	0.85
	4,897.96	5,071.97	5,203.80	5,366.97	6,244.68	0.00				
UNEMPLOYMENT										
100-2450-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-2450-51-2700	436.00	532.00	166.00	159.00	487.00		_____	437.00	437.00	10.27-
	399.00	102.98	0.00	0.00	367.47	0.00				
OTHER EMPLOYEE BENEFITS										
100-2450-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	55.00	110.00	0.00				
COUNTY ATTORNEY										
100-2450-52-1201	200.00	200.00	200.00	0.00	0.00		_____	200.00	200.00	0.00
	125.00	0.00	0.00	310.00	20.00	0.00				
PROFESSIONAL OTHER										
100-2450-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-2450-52-1303	200.00	200.00	200.00	200.00	0.00		_____	_____	_____	0.00
	198.81	76.25	0.00	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-2450-52-2202	500.00	500.00	500.00	500.00	300.00		_____	_____	_____	0.00
	194.52	174.00	270.60	230.00	125.40	0.00				
OFFICE EQ REP & MAIN										
100-2450-52-2203	150.00	150.00	150.00	150.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-2450-52-0000	PURCHASED/CONTRACTED SERVICES									
EQUIP REP & MAINT										
100-2450-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	169.08	5.07	0.00	0.00				
EQUIPMENT LEASES										
100-2450-52-2320	1,591.00	1,591.00	1,551.00	1,551.00	1,551.00			1,715.00	1,715.00	10.57
	1,550.64	1,550.64	1,550.64	1,824.28	991.17	0.00				
INSURANCE										
100-2450-52-3100	0.00	0.00	1,612.00	1,612.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-2450-52-3201	2,110.00	2,110.00	2,220.00	2,220.00	2,400.00			2,200.00	2,200.00	8.33-
	2,132.06	2,192.17	2,141.82	2,183.27	1,968.32	0.00				
POSTAGE										
100-2450-52-3210	300.00	326.00	400.00	400.00	400.00			400.00	400.00	0.00
	367.80	421.40	404.97	127.40	448.53	0.00				
ADVERTISING										
100-2450-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	91.00	0.00	0.00	100.00	0.00	0.00				
TRAVEL										
100-2450-52-3500	785.00	1,370.00	1,370.00	1,000.00	1,000.00			1,000.00	1,000.00	0.00
	829.81	917.19	1,067.60	705.48	1,449.97	0.00				
DUES & SUBSCRIPTIONS										
100-2450-52-3603	395.00	550.00	550.00	550.00	350.00			310.00	310.00	11.43-
	360.00	510.00	450.00	445.00	510.00	0.00				
EDUCATION & TRAINING										
100-2450-52-3700	800.00	850.00	850.00	850.00	1,500.00			1,500.00	1,500.00	0.00
	820.00	710.00	710.00	1,300.00	810.00	0.00				
LICENSES										
100-2450-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-2450-52-3905	225.00	225.00	225.00	0.00	0.00					0.00
	44.76	41.41	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-2450-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
OFFICE SUPPLIES										
100-2450-53-1101	2,000.00 2,771.25	2,200.00 2,522.77	2,200.00 2,276.27	2,200.00 2,053.05	2,200.00 2,483.95	 0.00	_____	2,200.00	2,200.00	0.00
MATERIALS										
100-2450-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-2450-53-1109	0.00 0.00	0.00 23.97	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-2450-53-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
LAW LIBRARY										
100-2450-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-2450-53-1600	0.00 279.98	0.00 0.00	0.00 0.00	0.00 0.00	0.00 118.79	 0.00	_____	_____	_____	0.00
UNIFORMS										
100-2450-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
PROPERTY										
100-2450-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-2450-54-2000	500.00 0.00	500.00 129.99	500.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
VEHICLES										
100-2450-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-2450-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-2450-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Control Total	96,093.00 89,898.55	104,253.00 102,242.44	111,636.00 105,710.24	110,873.00 106,502.11	122,871.00 114,879.28	 0.00	0.00	124,855.45	124,855.45	1.62
SHERIFF: 100-3300-00-0000										
REGULAR EMPLOYEES 100-3300-51-1100	454,900.00 421,312.60	457,000.00 498,669.64	505,331.00 550,742.51	596,021.00 501,419.65	670,859.00 588,234.82	 0.00	_____	684,016.00	684,016.00	1.96
ON CALL PAY 100-3300-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES 100-3300-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
COURT HOUSE SECURITY 100-3300-51-1202	2,492.00 0.00	2,492.00 0.00	2,492.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
OVERTIME 100-3300-51-1300	12,100.00 21,399.33	20,000.00 21,473.00	24,148.00 17,927.71	20,000.00 45,832.12	25,000.00 36,679.66	 0.00	_____	40,000.00	40,000.00	60.00
GROUP INSURANCE 100-3300-51-2100	104,181.00 122,623.86	113,025.00 121,896.10	135,000.00 160,261.12	160,403.00 126,580.15	172,966.00 141,333.37	 0.00	_____	167,554.00	167,554.00	3.13-
SOCIAL SECURITY FICA 100-3300-51-2200	35,917.00 33,862.98	36,682.00 40,251.30	40,696.00 43,400.87	47,126.00 42,966.48	51,321.00 48,822.11	 0.00	_____	55,387.22	55,387.22	7.92
RETIREMENT EXPENSE 100-3300-51-2401	0.00 0.00	0.00 315.55	0.00 0.00	3,500.00 0.00	4,080.00 3,620.00	 0.00	_____	4,320.00	4,320.00	5.88
UNEMPLOYMENT 100-3300-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 4,620.00	0.00 4,620.00	 0.00	_____	_____	_____	0.00
WORKERS COMPENSATION										

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-3300-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
100-3300-51-2700	15,503.00	16,760.00	16,935.00	18,703.00	22,293.00		_____	21,317.00	21,317.00	4.38-
	12,623.06	4,447.50	0.00	0.00	15,238.60	0.00				
OTHER EMPLOYEE BENEFITS										
100-3300-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	550.00	0.00				
COUNTY ATTORNEY										
100-3300-52-1201	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00		_____	3,500.00	3,500.00	0.00
	2,060.00	1,370.00	6,884.99	2,103.33	2,608.85	0.00				
AUDITOR										
100-3300-52-1202	0.00	0.00	0.00	0.00	1,000.00		_____	_____	_____	0.00
	0.00	0.00	1,585.00	915.00	0.00	0.00				
DRUG FREE WS TRAININ										
100-3300-52-1301	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3300-52-1303	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00		_____	4,200.00	4,200.00	68.00
	1,559.28	9,035.28	7,121.24	10,541.59	9,923.53	0.00				
GARBAGE COLLECTION										
100-3300-52-2110	104.00	104.00	104.00	105.00	105.00		_____	105.00	105.00	0.00
	103.20	86.00	199.22	120.40	232.25	0.00				
BUILDING REP & MAINT										
100-3300-52-2201	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00		_____	5,000.00	5,000.00	233.33
	904.17	610.66	2,204.08	7,291.53	12,329.01	0.00				
COMPUTER REP & MAINT										
100-3300-52-2202	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00		_____	2,000.00	2,000.00	0.00
	4,189.50	418.10	5,088.60	1,659.46	9,874.64	0.00				
OFFICE EQ REP & MAIN										
100-3300-52-2203	500.00	500.00	500.00	500.00	500.00		_____	1,000.00	1,000.00	100.00
	0.00	0.00	0.00	0.00	647.06	0.00				
EQUIP REP & MAINT										
100-3300-52-2204	20,000.00	20,000.00	20,000.00	20,000.00	25,000.00		_____	25,000.00	25,000.00	0.00
	27,571.30	10,124.47	16,856.85	30,327.13	44,364.98	0.00				
TIRE REPAIR										

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-3300-52-0000 PURCHASED/CONTRACTED SERVICES										
100-3300-52-2206	250.00	250.00	250.00	0.00	250.00		_____	5,000.00	5,000.00	******
	0.00	0.00	197.35	3,313.44	6,493.48	0.00				
SERVICE CONTRACTS										
100-3300-52-2207	90.00	90.00	90.00	100.00	0.00		_____	11,800.00	11,800.00	0.00
	85.50	85.50	85.50	11,757.94	27,610.27	0.00				
STORAGE RENTAL SPACE										
100-3300-52-2314	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-3300-52-2320	696.00	696.00	696.00	1,500.00	1,500.00		_____	1,680.00	1,680.00	12.00
	695.04	695.04	644.37	962.26	964.86	0.00				
INSURANCE										
100-3300-52-3100	0.00	0.00	17,092.00	17,092.00	0.00		_____	_____	_____	0.00
	0.00	0.00	600.00	0.00	0.00	0.00				
TELEPHONE										
100-3300-52-3201	4,500.00	2,100.00	3,600.00	5,000.00	6,000.00		_____	6,000.00	6,000.00	0.00
	4,480.37	3,557.44	4,823.25	8,542.10	7,039.37	0.00				
PAGERS										
100-3300-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-3300-52-3203	0.00	0.00	0.00	0.00	6,000.00		_____	6,000.00	6,000.00	0.00
	0.00	0.00	6,616.24	4,777.33	5,093.86	0.00				
LINCS										
100-3300-52-3204	3,600.00	6,000.00	6,800.00	7,000.00	0.00		_____	_____	_____	0.00
	5,920.25	6,958.04	0.00	547.47	0.00	0.00				
FIRE/BURGLAR ALARM										
100-3300-52-3205	0.00	0.00	0.00	0.00	1,000.00		_____	660.00	660.00	34.00-
	0.00	0.00	594.00	990.00	660.00	0.00				
POSTAGE										
100-3300-52-3210	660.00	718.64	1,000.00	300.00	100.00		_____	150.00	150.00	50.00
	559.92	425.53	382.57	296.67	332.45	0.00				
ADVERTISING										

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-3300-52-0000 PURCHASED/CONTRACTED SERVICES										
100-3300-52-3300	500.00	500.00	500.00	500.00	200.00		_____	200.00	200.00	0.00
	56.00	200.00	473.11	650.00	913.00	0.00				
TRAVEL										
100-3300-52-3500	4,000.00	4,000.00	6,000.00	3,000.00	2,000.00		_____	4,000.00	4,000.00	100.00
	2,242.53	2,065.61	3,862.73	4,103.65	3,687.69	0.00				
RDC DUES										
100-3300-52-3602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-3300-52-3603	675.00	725.00	725.00	700.00	800.00		_____	625.00	625.00	21.87-
	725.00	625.00	625.00	1,655.00	625.00	0.00				
JURORS & WITNESSES										
100-3300-52-3604	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-3300-52-3700	2,000.00	2,000.00	3,000.00	5,000.00	5,000.00		_____	5,000.00	5,000.00	0.00
	2,947.37	1,172.21	1,223.00	2,837.90	1,902.20	0.00				
SCRAP TIRE PROGRAM										
100-3300-52-3901	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-3300-52-3905	1,700.00	1,700.00	1,500.00	500.00	500.00		_____	2,500.00	2,500.00	400.00
	1,083.11	199.96	4,539.00	2,846.10	5,009.23	0.00				
COMAST										
100-3300-52-3908	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CT ORDERED TRACKING FEE										
100-3300-52-3909	0.00	0.00	0.00	1,500.00	1,500.00		_____	1,500.00	1,500.00	0.00
	0.00	364.00	1,344.00	1,336.00	1,340.00	0.00				
OFFICE SUPPLIES										
100-3300-53-1101	3,000.00	3,000.00	2,500.00	4,000.00	3,000.00		_____	3,000.00	3,000.00	0.00
	1,914.45	1,165.50	3,767.33	3,821.90	3,347.05	0.00				
JANITORIAL SUPPLES										

Description Budget Account Number Class: 100-3300-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-3300-53-1104	2,000.00 1,339.69	2,000.00 2,227.40	1,700.00 966.34	1,500.00 1,056.14	800.00 341.09	 0.00	_____	800.00	800.00	0.00
MATERIALS										
100-3300-53-1105	5,000.00 8,372.92	6,000.00 8,912.52	6,000.00 1,995.37	4,000.00 4,843.59	4,000.00 3,281.38	 0.00	_____	4,000.00	4,000.00	0.00
ROAD SIGNS										
100-3300-53-1108	0.00 0.00	0.00 166.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-3300-53-1109	1,000.00 39.46	1,000.00 2,022.50	1,000.00 617.06	1,000.00 3,364.27	2,500.00 568.56	 0.00	_____	2,500.00	2,500.00	0.00
GRADER BLADES										
100-3300-53-1110	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
WATER & SEWER										
100-3300-53-1210	2,228.00 1,510.90	1,560.00 1,683.73	1,560.00 1,819.98	1,600.00 627.13	700.00 636.73	 0.00	_____	700.00	700.00	0.00
ELECTRICITY										
100-3300-53-1230	6,500.00 5,665.84	6,500.00 6,384.90	6,500.00 6,145.67	6,500.00 5,782.07	6,500.00 5,836.54	 0.00	_____	6,500.00	6,500.00	0.00
GAS & DIESEL										
100-3300-53-1270	50,000.00 53,403.67	50,000.00 54,092.25	55,000.00 41,168.71	45,000.00 54,357.02	50,000.00 73,793.27	 0.00	_____	60,000.00	60,000.00	20.00
PRISONER FOOD										
100-3300-53-1301	0.00 0.00	0.00 11.16	0.00 0.00	0.00 8.64	0.00 0.00	 0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-3300-53-1400	750.00 243.44	550.00 521.30	525.00 525.10	700.00 254.10	500.00 106.00	 0.00	_____	106.00	106.00	78.80-
SMALL EQUIPMENT										
100-3300-53-1600	1,500.00 550.79	1,500.00 2,647.76	2,000.00 3,185.06	3,000.00 574.35	500.00 2,177.57	 0.00	_____	500.00	500.00	0.00
UNIFORMS										

Description Budget Account Number Class: 100-3300-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-3300-53-1701	5,700.00 4,107.25	5,700.00 6,685.13	5,700.00 7,709.84	10,000.00 30,178.03	15,000.00 13,816.78	 0.00	_____	12,500.00	12,500.00	16.67-
MACHINERY & EQUIPMEN										
100-3300-54-2000	0.00 45,650.01	0.00 40,770.23	0.00 8,096.89	0.00 6,155.60	0.00 0.00	 0.00	_____	_____	_____	0.00
VEHICLES										
100-3300-54-2200	0.00 7,638.47-	0.00 0.00	0.00 12,230.68	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
DRUG TASK FORCE										
100-3300-57-1033	13,406.00 6,702.62	13,406.00 0.00	0.00 531.00	0.00 1,699.20	0.00 0.00	 0.00	_____	_____	_____	0.00
Control Total	761,452.00 788,866.94	782,558.64 852,336.31	875,444.00 927,041.34	995,350.00 931,714.74	1,090,974.00 1,084,655.26	 0.00	0.00	1,149,120.22	1,149,120.22	5.33
DETENTION CENTER: 100-3326-00-0000										
REGULAR EMPLOYEES										
100-3326-51-1100	200,000.00 182,492.86	234,400.00 232,134.55	236,393.00 271,431.45	288,562.00 257,683.31	278,970.00 250,723.67	 0.00	_____	282,635.00	282,635.00	1.31
COMMUNITY SERVICE										
100-3326-51-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
ON CALL PAY										
100-3326-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES										
100-3326-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
OVERTIME										
100-3326-51-1300	32,000.00 50,321.61	50,000.00 40,068.30	25,147.00 47,080.74	25,000.00 38,535.42	30,000.00 34,817.51	 0.00	_____	30,000.00	30,000.00	0.00
GROUP INSURANCE										
100-3326-51-2100	75,768.00	92,475.00	87,000.00	96,912.00	85,862.00		_____	101,084.00	101,084.00	17.73

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-3326-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	71,820.53	86,349.75	82,496.75	52,859.09	71,061.90	0.00				
SOCIAL SECURITY FICA										
100-3326-51-2200	17,748.00	20,610.00	20,008.00	23,987.00	23,636.00		_____	23,916.58	23,916.58	1.19
	17,744.76	20,816.85	24,218.87	23,197.37	22,423.69	0.00				
UNEMPLOYMENT										
100-3326-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	3,630.00	4,620.00	0.00				
WORKERS COMPENSATION										
100-3326-51-2700	8,075.00	9,062.00	9,205.00	10,385.00	8,912.00		_____	9,205.00	9,205.00	3.29
	6,598.21	2,256.80	0.00	0.00	6,727.96	0.00				
OTHER EMPLOYEE BENEFITS										
100-3326-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	55.00	0.00	275.00	0.00				
COUNTY ATTORNEY										
100-3326-52-1201	300.00	500.00	2,000.00	2,000.00	1,000.00		_____	1,000.00	1,000.00	0.00
	2,325.00	1,285.00	993.33	951.66	421.47	0.00				
PROFESSIONAL OTHER										
100-3326-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER MEDICAL										
100-3326-52-1205	40,000.00	40,000.00	40,000.00	10,000.00	20,000.00		_____	25,000.00	25,000.00	25.00
	7,578.84	14,405.70	6,177.37	14,052.99	40,448.74	0.00				
DRUG FREE WS TRAININ										
100-3326-52-1301	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3326-52-1303	4,750.00	4,338.80	11,000.00	11,000.00	11,000.00		_____	1,500.00	1,500.00	86.36-
	20,043.35	19,590.08	11,869.01	4,491.98	1,005.95	0.00				
GARBAGE COLLECTION										
100-3326-52-2110	1,920.00	1,920.00	2,168.00	2,168.00	2,200.00		_____	2,200.00	2,200.00	0.00
	1,913.18	1,993.25	2,551.88	2,159.20	1,952.75	0.00				
BUILDING REP & MAINT										
100-3326-52-2201	6,000.00	15,000.00	15,000.00	5,000.00	5,000.00		_____	7,500.00	7,500.00	50.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-3326-52-0000 PURCHASED/CONTRACTED SERVICES										
	45,209.21	2,983.82	6,287.99	22,568.84	9,819.96	0.00				
COMPUTER REP & MAINT										
100-3326-52-2202	1,000.00	1,500.00	1,500.00	1,000.00	1,500.00			3,450.00	3,450.00	130.00
	10,497.18	866.74	823.43	6,142.24	480.49-	0.00				
OFFICE EQ REP & MAIN										
100-3326-52-2203	400.00	500.00	1,500.00	500.00	500.00					0.00
	110.00	0.00	0.00	149.00	25.50	0.00				
EQUIP REP & MAINT										
100-3326-52-2204	7,500.00	7,500.00	7,500.00	4,500.00	10,000.00			7,500.00	7,500.00	25.00-
	2,165.29	4,811.72	7,105.85	9,240.42	4,559.50	0.00				
TIRE REPAIR										
100-3326-52-2206	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	643.40	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-3326-52-2207	2,001.00	2,001.00	0.00	0.00	0.00			2,130.00	2,130.00	0.00
	415.50	85.50	85.50	0.00	85.50	0.00				
STORAGE RENTAL SPACE										
100-3326-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-3326-52-2320	432.00	432.00	0.00	0.00	0.00			12,000.00	12,000.00	0.00
	0.00	0.00	0.00	739.19	8,812.13	0.00				
INSURANCE										
100-3326-52-3100	0.00	0.00	9,427.00	9,427.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-3326-52-3201	2,100.00	3,600.00	2,100.00	2,100.00	2,800.00			2,500.00	2,500.00	10.71-
	1,989.59	1,619.98	2,852.02	2,404.59	1,985.39	0.00				
CELL PHONES										
100-3326-52-3203	0.00	0.00	0.00	0.00	500.00					0.00
	0.00	0.00	1,671.51	430.99	0.00	0.00				
LINCS										
100-3326-52-3204	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-3326-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	468.19	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-3326-52-3205	0.00	0.00	1,410.00	1,410.00	2,000.00		_____	2,070.00	2,070.00	3.50
	1,410.00	1,410.00	2,047.63	1,897.50	6,525.00	0.00				
POSTAGE										
100-3326-52-3210	135.00	125.00	125.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	21.12	0.00				
ADVERTISING										
100-3326-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-3326-52-3500	1,200.00	1,500.00	1,500.00	1,500.00	2,000.00		_____	2,000.00	2,000.00	0.00
	1,559.32	115.78	642.82	3,107.45	969.01	0.00				
EDUCATION & TRAINING										
100-3326-52-3700	1,000.00	2,500.00	2,500.00	2,000.00	2,000.00		_____	2,000.00	2,000.00	0.00
	18,560.62	345.00	234.00	274.92	826.45	0.00				
BODY TRANSPORT										
100-3326-52-3903	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-3326-52-3905	1,000.00	1,000.00	1,000.00	500.00	300.00		_____	500.00	500.00	66.67
	0.00	0.00	33.00	323.96	1,050.19	0.00				
COMAST										
100-3326-52-3908	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INMATE HOUSING										
100-3326-52-3911	0.00	0.00	0.00	0.00	0.00		_____	1,500.00	1,500.00	0.00
	0.00	0.00	0.00	0.00	1,960.00	0.00				
OFFICE SUPPLIES										
100-3326-53-1101	2,000.00	1,225.00	2,125.00	1,500.00	2,500.00		_____	2,500.00	2,500.00	0.00
	888.97	2,213.73	1,628.90	3,721.94	1,606.53	0.00				
JANITORIAL SUPPLES										
100-3326-53-1104	8,000.00	10,000.00	10,000.00	7,500.00	6,500.00		_____	6,500.00	6,500.00	0.00

Description Budget Account Number Class: 100-3326-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	5,669.06	9,607.82	7,715.31	7,230.04	5,259.85	0.00				
MATERIALS										
100-3326-53-1105	0.00	0.00	0.00	0.00	1,000.00		_____	500.00	500.00	50.00-
	848.74	835.68	0.00	1,483.25	144.46	0.00				
MAINTENANCE SUPPLIES										
100-3326-53-1109	500.00	500.00	500.00	2,000.00	1,000.00		_____	500.00	500.00	50.00-
	1,930.66	1,195.23	588.77	744.49	398.45	0.00				
MEDICAL SUPPLIES										
100-3326-53-1111	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	560.05	0.00	0.00	0.00	0.00				
PRISONER SUPPLIES										
100-3326-53-1112	4,660.00	4,800.00	4,800.00	500.00	5,000.00		_____	5,000.00	5,000.00	0.00
	4,514.80	3,258.46	1,577.37	7,378.58	4,754.32	0.00				
WATER & SEWER										
100-3326-53-1210	9,000.00	6,600.00	8,325.00	8,325.00	8,300.00		_____	5,000.00	5,000.00	39.76-
	6,043.40	6,738.52	7,280.17	2,842.17	2,545.18	0.00				
ELECTRICITY										
100-3326-53-1230	25,450.00	27,960.00	28,000.00	28,000.00	26,000.00		_____	30,000.00	30,000.00	15.38
	25,293.66	25,539.31	24,582.64	25,924.46	22,869.88	0.00				
GAS & DIESEL										
100-3326-53-1270	0.00	0.00	0.00	0.00	0.00		_____	1,120.00	1,120.00	0.00
	0.00	0.00	161.16	0.00	133.96	0.00				
PRISONER FOOD										
100-3326-53-1301	100,000.00	97,090.00	97,000.00	60,000.00	90,000.00		_____	150,000.00	150,000.00	66.67
	62,278.00	71,577.75	78,892.50	88,064.78	70,570.00	0.00				
LAW LIBRARY										
100-3326-53-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-3326-53-1600	500.00	700.00	700.00	0.00	0.00		_____	_____	_____	0.00
	7,983.41	7,858.60	1,544.57	782.78	152.69	0.00				
UNIFORMS										
100-3326-53-1701	3,200.00	2,775.00	2,775.00	2,775.00	3,500.00		_____	2,500.00	2,500.00	28.57-

Description Budget Account Number Class: 100-3326-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	2,246.36	1,307.17	1,004.40	4,189.50	0.00	0.00				
PROPERTY										
100-3326-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-3326-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	51,158.28	8,995.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-3326-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	21.00	0.00	0.00	0.00				
OPNS NOTE & LATE CHA										
100-3326-58-2005	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	9.90	0.00	1.68	0.00	0.00				
Control Total	556,639.00	640,613.80	630,708.00	608,551.00	631,980.00		0.00	723,310.58	723,310.58	14.45
	611,610.39	571,304.23	594,298.34	587,203.79	579,073.22	0.00				
EMERGENCY MEDICAL SERVICES (EMS): 100-3600-00-0000										
REGULAR EMPLOYEES										
100-3600-51-1100	365,000.00	360,000.00	437,388.00	530,246.00	536,639.00			497,396.00	497,396.00	7.31-
	334,874.70	333,716.44	479,814.21	444,863.59	440,284.06	0.00				
COMMUNITY SERVICE										
100-3600-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ON CALL PAY										
100-3600-51-1102	29,200.00	29,200.00	30,000.00	0.00	0.00					0.00
	29,120.00	27,336.00	1,280.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-3600-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	48.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-3600-51-1300	105,000.00	105,000.00	99,062.00	110,992.00	114,185.00			208,166.00	208,166.00	82.31
	109,540.27	116,715.62	143,981.50	175,801.93	214,830.82	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-3600-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
GROUP INSURANCE										
100-3600-51-2100	94,710.00	102,750.00	135,576.00	135,576.00	103,378.00		_____	110,533.00	110,533.00	6.92
	93,498.93	77,781.27	135,826.14	130,755.49	101,028.47	0.00				
SOCIAL SECURITY FICA										
100-3600-51-2200	38,189.00	37,807.00	43,333.00	49,055.00	49,797.00		_____	53,975.49	53,975.49	8.39
	36,215.67	36,363.64	47,589.77	48,080.89	51,148.02	0.00				
RETIREMENT EXPENSE										
100-3600-51-2401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-3600-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	5,610.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-3600-51-2700	16,457.00	17,096.00	21,188.00	25,905.00	27,653.00		_____	29,262.00	29,262.00	5.82
	13,511.01	4,780.42	0.00	0.00	20,875.07	0.00				
OTHER EMPLOYEE BENEFITS										
100-3600-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	55.00-	55.00	440.00	0.00				
BILLING SERVICES										
100-3600-52-1101	23,000.00	25,000.00	25,000.00	27,000.00	25,000.00		_____	30,000.00	30,000.00	20.00
	27,791.23	25,586.55	26,279.71	23,003.60	29,949.40	0.00				
COUNTY ATTORNEY										
100-3600-52-1201	1,000.00	1,450.00	5,000.00	5,000.00	5,000.00		_____	5,000.00	5,000.00	0.00
	400.00	7,670.00	2,781.67	3,083.33	6,030.00	0.00				
AUDITOR										
100-3600-52-1202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-3600-52-1203	0.00	0.00	0.00	10,000.00	0.00		_____	12,000.00	12,000.00	0.00
	0.00	32,099.66	27,077.07	3,870.00	0.00	0.00				
ENGINEERING										
100-3600-52-1204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-3600-52-0000	PURCHASED/CONTRACTED SERVICES									
PRISONER MEDICAL										
100-3600-52-1205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG FREE WS TRAININ										
100-3600-52-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3600-52-1303	3,000.00	0.00	500.00	1,000.00	0.00					0.00
	139.00	269.51	0.00	0.00	0.00	0.00				
WATER METHANE MONITO										
100-3600-52-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MUTUAL AID										
100-3600-52-1305	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRST RESPONDERS										
100-3600-52-1306	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-3600-52-2110	998.00	998.00	1,040.00	1,040.00	1,040.00			1,040.00	1,040.00	0.00
	924.22	980.90	1,124.16	1,074.88	1,068.96	0.00				
BUILDING REP & MAINT										
100-3600-52-2201	2,500.00	2,750.00	2,000.00	500.00	2,000.00			2,000.00	2,000.00	0.00
	2,921.83	11,485.00	5,140.10	3,222.88	9,657.47	0.00				
COMPUTER REP & MAINT										
100-3600-52-2202	1,000.00	3,000.00	2,000.00	2,000.00	500.00			1,000.00	1,000.00	100.00
	380.00	5,193.86	727.96	0.00	2,085.74	0.00				
OFFICE EQ REP & MAIN										
100-3600-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-3600-52-2204	8,000.00	10,000.00	25,000.00	10,663.00	20,000.00			20,000.00	20,000.00	0.00
	18,283.40	26,881.06	33,226.56	26,427.15	22,266.86	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	******* 2018 ******** Approp / Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3600-52-0000 PURCHASED/CONTRACTED SERVICES										
HEAVY EQUIP REP & MA										
100-3600-52-2205	0.00	0.00	0.00	20,000.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-3600-52-2206	300.00	300.00	300.00	300.00	100.00					0.00
	351.00-	0.00	2,478.52	361.80	931.50	0.00				
SERVICE CONTRACTS										
100-3600-52-2207	180.00	180.00	180.00	180.00	13,358.00			12,309.00	12,309.00	7.85-
	171.00	171.00	1,011.10	10,246.44	12,982.91	0.00				
BUILDING RENT FSA										
100-3600-52-2311	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT NRCS										
100-3600-52-2312	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG RENT JOB TRAINI										
100-3600-52-2313	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
STORAGE RENTAL SPACE										
100-3600-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-3600-52-2320	696.00	696.00	696.00	696.00	900.00			920.00	920.00	2.22
	695.04	1,777.50	752.96	1,021.13	566.09	0.00				
INSURANCE										
100-3600-52-3100	0.00	0.00	6,702.00	6,702.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-3600-52-3201	4,000.00	4,000.00	3,300.00	3,300.00	3,500.00			3,500.00	3,500.00	0.00
	3,273.60	3,368.03	3,662.33	3,174.45	3,377.96	0.00				
PAGERS										
100-3600-52-3202	1,080.00	1,080.00	960.00	0.00	0.00					0.00
	836.27	948.24	467.13	0.00	0.00	0.00				

Description Budget Account Number Class: 100-3600-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
CELL PHONES										
100-3600-52-3203	312.00	912.00	600.00	600.00	600.00		_____	600.00	600.00	0.00
	690.25	556.52	383.33	497.92	597.18	0.00				
LINCS										
100-3600-52-3204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-3600-52-3205	1,300.00	1,300.00	600.00	775.00	775.00		_____	600.00	600.00	22.58-
	900.00	600.00	925.00	775.00	1,165.00	0.00				
POSTAGE										
100-3600-52-3210	450.00	250.00	250.00	50.00	50.00		_____	50.00	50.00	0.00
	436.74	315.86	284.57	334.86	35.75	0.00				
ADVERTISING										
100-3600-52-3300	0.00	250.00	250.00	250.00	0.00		_____	_____	_____	0.00
	0.00	524.67	0.00	0.00	0.00	0.00				
TRAVEL										
100-3600-52-3500	3,325.00	3,325.00	3,325.00	2,500.00	2,000.00		_____	1,000.00	1,000.00	50.00-
	2,909.31	2,316.22	1,289.52	1,212.63	299.47	0.00				
BANKING FEES										
100-3600-52-3601	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	15.00	0.00				
RETURNED CHECK CHARGES										
100-3600-52-3602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-3600-52-3603	300.00	300.00	120.00	50.00	50.00		_____	50.00	50.00	0.00
	130.00	0.00	50.00	50.00	50.00	0.00				
EDUCATION & TRAINING										
100-3600-52-3700	500.00	1,500.00	1,500.00	2,000.00	2,000.00		_____	2,000.00	2,000.00	0.00
	1,414.09	3,432.72	4,050.00	100.00	60.00	0.00				
LICENSES										
100-3600-52-3800	9,000.00	8,850.00	8,850.00	11,500.00	11,500.00		_____	11,500.00	11,500.00	0.00
	8,625.00	8,250.00	9,195.00	10,175.00	9,800.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-3600-52-0000 PURCHASED/CONTRACTED SERVICES										
MISCELLANEOUS										
100-3600-52-3905	800.00	1,000.00	500.00	500.00	26,868.49		_____	_____	_____	0.00
	321.85	560.61	162.05	26,868.49	399.94	0.00				
OFFICE SUPPLIES										
100-3600-53-1101	3,000.00	1,500.00	2,500.00	2,500.00	1,000.00		_____	_____	1,500.00	50.00
	935.92	2,899.59	1,836.58	881.72	1,755.55	0.00				
ELECTION SUPPLIES										
100-3600-53-1102	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HOME ECON SUPPLIES										
100-3600-53-1103	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-3600-53-1104	2,500.00	2,000.00	1,600.00	1,600.00	2,000.00		_____	2,500.00	2,500.00	25.00
	1,510.03	1,944.52	2,329.17	2,290.53	3,056.12	0.00				
MATERIALS										
100-3600-53-1105	250.00	0.00	50.00	50.00	0.00		_____	_____	_____	0.00
	0.00	34.76	1,546.20	0.00	530.34	0.00				
MAINTENANCE SUPPLIES										
100-3600-53-1109	300.00	500.00	1,500.00	1,500.00	1,000.00		_____	1,000.00	1,000.00	0.00
	119.10	3,563.54	4,546.69	932.67	918.00	0.00				
MEDICAL SUPPLIES										
100-3600-53-1111	15,000.00	20,000.00	21,000.00	24,000.00	32,000.00		_____	37,200.00	35,700.00	11.56
	19,600.27	21,650.38	28,417.31	34,106.35	20,316.25	0.00				
WATER & SEWER										
100-3600-53-1210	484.00	604.00	550.00	550.00	550.00		_____	550.00	550.00	0.00
	472.90	445.75	588.55	543.60	536.47	0.00				
ELECTRICITY										
100-3600-53-1230	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00		_____	13,000.00	13,000.00	0.00
	9,765.97	12,169.29	12,680.69	11,530.83	10,767.96	0.00				
GAS & DIESEL										
100-3600-53-1270	25,600.00	30,000.00	30,000.00	25,000.00	25,000.00		_____	25,000.00	25,000.00	0.00
	30,338.84	23,478.72	15,544.85	18,518.40	16,631.59	0.00				

Description Budget Account Number Class: 100-3600-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
BOOKS & PERIODICALS										
100-3600-53-1400	0.00 0.00	0.00 0.00	0.00 0.00	1,080.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-3600-53-1600	0.00 157.98	14,400.00 3,488.57	4,000.00 2,113.18	1,000.00 0.00	0.00 979.76	 0.00	_____	_____	_____	0.00
UNIFORMS										
100-3600-53-1701	4,000.00 1,907.22	4,500.00 4,870.04	4,500.00 3,071.41	4,500.00 3,729.68	3,000.00 829.47	 0.00	_____	3,000.00	3,000.00	0.00
SITE IMPROVEMENTS										
100-3600-54-1200	0.00 0.00	0.00 0.00	0.00 7,210.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
BLDG CONST(EOC/EMS)										
100-3600-54-1302	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-3600-54-2000	7,369.00 3,595.99	16,050.00 4,206.42	10,000.00 10,464.03	1,500.00 0.00	0.00 4,710.00	 0.00	_____	_____	_____	0.00
VEHICLES										
100-3600-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-3600-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
OIG FINE										
100-3600-57-3002	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	25,000.00 0.00	 0.00	_____	_____	_____	0.00
OPNS NOTE & LATE CHA										
100-3600-58-2005	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Control Total	781,800.00 756,056.63	821,548.00 808,480.88	943,920.00 1,025,464.02	1,034,660.00 987,590.24	1,049,443.49 990,977.18	 0.00	0.00	1,085,151.49	1,085,151.49	3.40
CORONER/MEDICAL EXAMINER:										

Description Budget Account Number Class: 100-3700-00-0000	2014 Approp Actual CORONER/MEDICAL EXAMINER:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-3700-00-0000										
REGULAR EMPLOYEES										
100-3700-51-1100	15,000.00	15,350.00	15,350.00	15,350.00	1,471.20		_____	1,471.00	1,471.00	0.01-
	15,108.28	15,000.00	15,000.00	7,201.00	1,334.20	0.00				
COMMUNITY SERVICE										
100-3700-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ON CALL PAY										
100-3700-51-1102	0.00	0.00	0.00	0.00	10,500.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-3700-51-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-3700-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA										
100-3700-51-2200	1,175.00	1,175.00	1,174.00	1,174.00	914.00		_____	112.53	112.53	87.69-
	1,155.77	1,147.50	1,147.50	646.50	102.04	0.00				
WORKERS COMPENSATION										
100-3700-51-2700	366.00	353.00	338.00	339.00	0.00		_____	_____	_____	0.00
	300.44	105.67	0.00	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-3700-52-1201	0.00	0.00	0.00	0.00	500.00		_____	500.00	500.00	0.00
	0.00	0.00	0.00	770.00	330.00	0.00				
AUDITOR										
100-3700-52-1202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-3700-52-1203	0.00	0.00	0.00	0.00	0.00		_____	7,500.00	7,500.00	0.00
	0.00	0.00	0.00	3,325.00	5,950.00	0.00				
ENGINEERING										

Description Budget Account Number Class: 100-3700-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-3700-52-1204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PRISONER MEDICAL										
100-3700-52-1205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COMPUTER REP & MAINT										
100-3700-52-2202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 63.89	0.00 0.00	0.00	_____	_____	_____	0.00
EQUIPMENT LEASES										
100-3700-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
INSURANCE										
100-3700-52-3100	0.00 0.00	0.00 0.00	648.00 0.00	648.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CORONER TELEPHONE										
100-3700-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 367.74	0.00	_____	400.00	400.00	0.00
PAGERS										
100-3700-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CELL PHONES										
100-3700-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 99.88	600.00 637.17	0.00	_____	600.00	600.00	0.00
POSTAGE										
100-3700-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TRAVEL										
100-3700-52-3500	0.00 0.00	0.00 138.06	800.00 285.82	800.00 852.50	800.00 1,422.56	0.00	_____	800.00	800.00	0.00
4-H TRAVEL										
100-3700-52-3501	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ACCG DUES										

Description Budget Account Number Class: 100-3700-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-3700-52-3601	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
RDC DUES										
100-3700-52-3602	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DUES & SUBSCRIPTIONS										
100-3700-52-3603	0.00 150.00	0.00 75.00	75.00 150.00	75.00 150.00	0.00 150.00	0.00	_____	150.00	150.00	0.00
EDUCATION & TRAINING										
100-3700-52-3700	0.00 0.00	0.00 1,373.37	1,200.00 360.00	1,800.00 1,200.00	1,800.00 1,080.00	0.00	_____	1,200.00	1,200.00	33.33-
BODY TRANSPORT										
100-3700-52-3903	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,800.00	3,000.00 5,110.00	0.00	_____	5,000.00	5,000.00	66.67
MISCELLANEOUS										
100-3700-52-3905	0.00 1,170.00	0.00 295.00-	0.00 0.00	0.00 1,197.83	0.00 32.39	0.00	_____	_____	_____	0.00
COMAST										
100-3700-52-3908	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OFFICE SUPPLIES										
100-3700-53-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 160.60	300.00 53.49	0.00	_____	100.00	100.00	66.67-
MATERIALS										
100-3700-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-3700-53-1270	0.00 0.00	0.00 0.00	0.00 65.67	0.00 0.00	500.00 46.00	0.00	_____	500.00	500.00	0.00
SMALL EQUIPMENT										
100-3700-53-1600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 537.37	0.00	_____	_____	_____	0.00
UNIFORMS										

Description Budget Account Number Class: 100-3700-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-3700-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	500.00 230.48	0.00	_____	300.00	300.00	40.00-
PROPERTY										
100-3700-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-3700-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,500.00 0.00	0.00	_____	_____	_____	0.00
VEHICLES										
100-3700-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-3700-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	16,541.00 17,884.49	16,878.00 17,544.60	19,585.00 17,008.99	20,186.00 17,467.20	22,385.20 17,383.44	0.00	0.00	18,633.53	18,633.53	16.76-
E-911: 100-3800-00-0000										
REGULAR EMPLOYEES										
100-3800-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES										
100-3800-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME										
100-3800-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GROUP INSURANCE										
100-3800-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA										
100-3800-51-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	******* 2018 ******** Approp / Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3800-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
	0.00	0.00	0.00	0.00	0.00	0.00				
RETIREMENT EXPENSE										
100-3800-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-3800-51-2700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-3800-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-3800-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG FREE WS TRAININ										
100-3800-52-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3800-52-1303	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-3800-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-3800-52-3100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-3800-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-3800-52-3500	480.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-3800-52-3905	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-3800-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-3800-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MATERIALS										
100-3800-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-3800-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROPERTY										
100-3800-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-3800-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-3800-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-3800-57-1032	126,000.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	2,368.80-	0.00	0.00	0.00				
Control Total	126,480.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	2,368.80-	0.00	0.00	0.00				
EMERGENCY MANAGEMENT:										
100-3920-00-0000										
REGULAR EMPLOYEES										
100-3920-51-1100	6,872.00	6,872.00	6,120.00	6,553.00	6,900.00			6,900.00	6,900.00	0.00
	6,837.39	4,935.54	6,216.57	8,173.13	2,875.00	0.00				
ON CALL PAY										
100-3920-51-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-3920-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
TEMPORARY EMPLOYEES										
100-3920-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURT HOUSE SECURITY										
100-3920-51-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-3920-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GROUP INSURANCE										
100-3920-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA										
100-3920-51-2200	526.00	526.00	468.00	501.00	528.00			527.85	527.85	0.03-
	522.94	374.21	475.57	529.65	219.95	0.00				
RETIREMENT EXPENSE										
100-3920-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-3920-51-2600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-3920-51-2700	164.00	158.00	242.00	279.00	0.00					0.00
	134.47	54.09	0.00	0.00	0.00	0.00				
OTHER EMPLOYEE BENEFITS										
100-3920-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	55.00	0.00	0.00				
COUNTY ATTORNEY										
100-3920-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	20.00	400.00	131.69	0.00				
AUDITOR										
100-3920-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	******* 2018 ******** Approp / Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3920-52-0000	PURCHASED/CONTRACTED SERVICES									
PROFESSIONAL OTHER										
100-3920-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	500.00	0.00				
DRUG FREE WS TRAININ										
100-3920-52-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3920-52-1303	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRST RESPONDERS										
100-3920-52-1306	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-3920-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-3920-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-3920-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-3920-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	950.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-3920-52-2207	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	1,908.00	0.00				
EQUIPMENT LEASES										
100-3920-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-3920-52-3100	0.00	0.00	599.00	599.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-3920-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
TELEPHONE										
100-3920-52-3201	2,980.00 2,436.48	2,980.00 2,785.91	2,485.00 2,228.42	2,485.00 2,481.80	2,800.00 2,403.49	0.00	_____	1,744.00	1,744.00	37.71-
CELL PHONES										
100-3920-52-3203	0.00 0.00	0.00 31.80	0.00 382.31	0.00 333.81	300.00 383.82	0.00	_____	300.00	300.00	0.00
POSTAGE										
100-3920-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ADVERTISING										
100-3920-52-3300	0.00 0.00	0.00 87.50	100.00 0.00	100.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TRAVEL										
100-3920-52-3500	700.00 413.32	700.00 228.99	700.00 662.20	700.00 239.74	350.00 0.00	0.00	_____	350.00	350.00	0.00
DUES & SUBSCRIPTIONS										
100-3920-52-3603	100.00 25.00	100.00 0.00	100.00 0.00	100.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
EDUCATION & TRAINING										
100-3920-52-3700	125.00 225.00	0.00 225.00	1,750.00 0.00	1,750.00 0.00	250.00 0.00	0.00	_____	_____	_____	0.00
MISCELLANEOUS										
100-3920-52-3905	125.00 0.00	125.00 31.00	125.00 103.70	125.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COMAST										
100-3920-52-3908	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OFFICE SUPPLIES										
100-3920-53-1101	400.00 282.04	400.00 0.00	400.00 0.00	400.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
JANITORIAL SUPPLES										
100-3920-53-1104	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-3920-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
MATERIALS										
100-3920-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-3920-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	392.50	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-3920-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-3920-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-3920-53-1600	0.00	1,500.00	0.00	0.00	0.00					0.00
	0.00	0.00	598.00	0.00	0.00	0.00				
UNIFORMS										
100-3920-53-1701	0.00	250.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROPERTY										
100-3920-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-3920-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-3920-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-3920-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	11,992.00	13,611.00	13,089.00	13,592.00	11,128.00		0.00	9,821.85	9,821.85	11.74-
	10,876.64	10,096.54	10,686.77	12,213.13	8,421.95	0.00				
ROADS & BRIDGES:										

Description Budget Account Number Class: 100-4200-00-0000	2014 Approp Actual ROADS & BRIDGES:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-4200-00-0000										
REGULAR EMPLOYEES										
100-4200-51-1100	360,000.00 328,227.95	362,000.00 340,516.79	358,119.00 320,582.04	359,606.00 340,124.52	365,034.00 296,214.07	0.00	_____	373,234.00	373,234.00	2.25
COMMUNITY SERVICE										
100-4200-51-1101	8,320.00 5,640.00	8,320.00 16,532.36	8,320.00 5,600.00	5,000.00 5,340.00	8,320.00 4,407.50	0.00	_____	5,000.00	5,000.00	39.90-
ON CALL PAY										
100-4200-51-1102	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES										
100-4200-51-1200	20,800.00 17,370.00	14,500.00 13,450.00	14,500.00 11,165.00	12,000.00 6,912.50	15,000.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME										
100-4200-51-1300	2,000.00 2,514.87	3,000.00 1,798.60	3,000.00 1,853.61	2,000.00 2,977.79	2,000.00 5,058.12	0.00	_____	2,000.00	2,000.00	0.00
GROUP INSURANCE										
100-4200-51-2100	142,065.00 150,182.49	143,850.00 150,632.56	151,736.00 151,347.77	137,813.00 136,288.44	103,259.00 93,811.30	0.00	_____	100,735.00	100,735.00	2.44-
SOCIAL SECURITY FICA										
100-4200-51-2200	29,959.60 27,056.30	29,707.00 28,455.22	29,410.00 25,936.34	29,002.00 27,646.99	29,900.00 23,856.39	0.00	_____	28,705.40	28,705.40	4.00-
RETIREMENT EXPENSE										
100-4200-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
UNEMPLOYMENT										
100-4200-51-2600	0.00 985.78	0.00 5,944.14	8,000.00 0.00	8,000.00 4,620.00	6,000.00 2,907.00	0.00	_____	4,000.00	4,000.00	33.33-
WORKERS COMPENSATION										
100-4200-51-2700	33,789.00 27,130.46	33,545.00 9,683.85	33,438.00 0.00	34,198.00 0.00	26,724.00 20,173.42	0.00	_____	23,378.00	23,378.00	12.52-
OTHER EMPLOYEE BENEFITS										

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	******* 2018 ******** Approp / Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4200-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
100-4200-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	23.00-	0.00	110.00	0.00				
COUNTY ATTORNEY										
100-4200-52-1201	0.00	0.00	150.00	150.00	0.00			200.00	200.00	0.00
	0.00	130.00	0.00	340.00	480.00	0.00				
AUDITOR										
100-4200-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-4200-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ENGINEERING										
100-4200-52-1204	0.00	0.00	0.00	0.00	0.00					0.00
	23,690.00	5,472.50	13,298.68	1,272.50	0.00	0.00				
PRISONER MEDICAL										
100-4200-52-1205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG FREE WS TRAININ										
100-4200-52-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURT REPORTING										
100-4200-52-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-4200-52-1303	100.00	100.00	100.00	100.00	100.00			100.00	100.00	0.00
	202.55	901.60	0.00	117.46	433.34	0.00				
GARBAGE COLLECTION										
100-4200-52-2110	0.00	0.00	1,500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-4200-52-2201	1,500.00	1,500.00	150.00	1,000.00	750.00			750.00	750.00	0.00
	464.85	882.94	1,155.22	400.21	815.45	0.00				
COMPUTER REP & MAINT										

Description Budget Account Number Class: 100-4200-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-4200-52-2202	150.00 133.00	150.00 0.00	0.00 19.91	100.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OFFICE EQ REP & MAIN										
100-4200-52-2203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 357.55	0.00 0.00	0.00	_____	_____	_____	0.00
EQUIP REP & MAINT										
100-4200-52-2204	30,000.00 62,448.19	50,000.00 27,106.44	40,000.00 56,489.33	20,000.00 57,104.17	50,000.00 71,180.93	0.00	_____	60,000.00	60,000.00	20.00
HEAVY EQUIP REP & MA										
100-4200-52-2205	25,000.00 19,574.44	30,000.00 20,294.61	16,000.00 21,337.34	20,000.00 4,715.10	10,000.00 12,153.00	0.00	_____	15,000.00	15,000.00	50.00
TIRE REPAIR										
100-4200-52-2206	13,000.00 3,097.00	10,000.00 5,471.79	7,000.00 1,684.00	5,000.00 4,270.35	6,000.00 4,830.00	0.00	_____	6,000.00	6,000.00	0.00
SERVICE CONTRACTS										
100-4200-52-2207	30,000.00 23,243.86	30,000.00 38,693.42	27,000.00 20,222.93	43,280.00 33,893.23	39,212.00 26,058.94	0.00	_____	24,000.00	24,000.00	38.79-
EQUIPMENT LEASES										
100-4200-52-2320	0.00 115.84	0.00 695.04	0.00 695.04	0.00 677.48	0.00 533.96	0.00	_____	838.00	838.00	0.00
INSURANCE										
100-4200-52-3100	0.00 0.00	0.00 0.00	14,616.00 0.00	14,616.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TELEPHONE										
100-4200-52-3201	1,325.00 1,414.27	1,325.00 1,301.87	1,325.00 1,286.05	1,325.00 1,376.64	1,400.00 1,393.09	0.00	_____	1,500.00	1,500.00	7.14
PAGERS										
100-4200-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CELL PHONES										
100-4200-52-3203	720.00 739.03	720.00 1,088.08	720.00 1,541.97	720.00 1,364.46	1,000.00 1,535.52	0.00	_____	1,200.00	1,200.00	20.00
LINCS										

Description Budget Account Number Class: 100-4200-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-4200-52-3204	4,080.00 4,384.97	4,080.00 4,251.71	4,080.00 4,006.80	2,000.00 4,263.81	4,000.00 4,382.52	0.00	_____	4,000.00	4,000.00	0.00
FIRE/BURGLAR ALARM										
100-4200-52-3205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
POSTAGE										
100-4200-52-3210	150.00 112.11	164.00 123.69	100.00 42.57	50.00 44.62	0.00 75.08	0.00	_____	75.00	75.00	0.00
ADVERTISING										
100-4200-52-3300	250.00 19.25	150.00 966.00	150.00 591.50	50.00 100.40	50.00 97.50	0.00	_____	_____	_____	0.00
TRAVEL										
100-4200-52-3500	250.00 0.00	250.00 0.00	250.00 534.79	250.00 153.95	250.00 0.00	0.00	_____	250.00	250.00	0.00
4-H TRAVEL										
100-4200-52-3501	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ACCG DUES										
100-4200-52-3601	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
RDC DUES										
100-4200-52-3602	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DUES & SUBSCRIPTIONS										
100-4200-52-3603	0.00 0.00	0.00 0.00	0.00 153.13	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
JURORS & WITNESSES										
100-4200-52-3604	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
EDUCATION & TRAINING										
100-4200-52-3700	0.00 0.00	1,000.00 520.00	1,000.00 0.00	1,000.00 1,065.00	1,200.00 0.00	0.00	_____	1,200.00	1,200.00	0.00
LICENSES										

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-4200-52-0000 PURCHASED/CONTRACTED SERVICES										
100-4200-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTION WORKERS										
100-4200-52-3851	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORK DETAILS										
100-4200-52-3852	39,500.00	39,500.00	39,500.00	39,500.00	39,500.00		_____	39,500.00	39,500.00	0.00
	39,499.96	39,500.00	39,310.10	37,411.10	35,829.23	0.00				
BAILIFFS										
100-4200-52-3853	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SCRAP TIRE PROGRAM										
100-4200-52-3901	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	100.00	0.00	0.00	0.00				
PAUPER BURIALS										
100-4200-52-3902	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BODY TRANSPORT										
100-4200-52-3903	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-4200-52-3905	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		_____	1,000.00	1,000.00	0.00
	824.48	450.90	2,208.04	20,983.70	3,407.56	0.00				
COMAST										
100-4200-52-3908	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-4200-53-1101	650.00	650.00	750.00	650.00	1,000.00		_____	1,000.00	1,000.00	0.00
	1,553.42	1,090.92	627.88	1,564.20	857.53	0.00				
HOME ECON SUPPLIES										
100-4200-53-1103	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JANITORIAL SUPPLES										

Description Budget Account Number Class: 100-4200-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-4200-53-1104	2,300.00	2,500.00	2,000.00	2,000.00	2,000.00		_____	2,000.00	2,000.00	0.00
	2,196.31	1,733.00	1,766.44	1,747.77	1,665.35	0.00				
MATERIALS										
100-4200-53-1105	10,000.00	15,000.00	10,000.00	10,000.00	12,500.00		_____	12,500.00	12,500.00	0.00
	8,281.66	10,402.83	11,739.37	11,346.52	11,002.50	0.00				
PIPES										
100-4200-53-1106	0.00	40,000.00	30,000.00	20,000.00	15,000.00		_____	15,000.00	15,000.00	0.00
	34,430.95	10,992.02	34,200.73	13,870.92	16,303.73	0.00				
DIRT										
100-4200-53-1107	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ROAD SIGNS										
100-4200-53-1108	7,000.00	7,000.00	7,000.00	10,000.00	10,000.00		_____	10,000.00	10,000.00	0.00
	4,503.58	9,553.00	9,254.62	13,608.44	5,461.00	0.00				
MAINTENANCE SUPPLIES										
100-4200-53-1109	25,000.00	25,000.00	25,000.00	22,000.00	20,000.00		_____	20,000.00	20,000.00	0.00
	25,343.97	27,304.36	27,008.22	23,551.21	23,064.40	0.00				
GRADER BLADES										
100-4200-53-1110	0.00	0.00	0.00	10,000.00	19,000.00		_____	19,000.00	19,000.00	0.00
	23,167.22	12,569.30	10,707.98	16,666.18	11,082.24	0.00				
MEDICAL SUPPLIES										
100-4200-53-1111	100.00	250.00	200.00	100.00	50.00		_____	50.00	50.00	0.00
	192.81	39.47	6.48	0.00	0.00	0.00				
WATER & SEWER										
100-4200-53-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTRICITY										
100-4200-53-1230	895.00	895.00	895.00	1,000.00	1,000.00		_____	1,000.00	1,000.00	0.00
	945.32	979.35	1,059.04	932.66	555.16	0.00				
BOTTLED GAS										
100-4200-53-1240	1,000.00	1,000.00	2,500.00	2,500.00	300.00		_____	600.00	600.00	100.00
	557.78	540.47	1,039.46	212.18	733.73	0.00				
GAS & DIESEL										

Description Budget Account Number Class: 100-4200-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-4200-53-1270	120,000.00 164,804.18	115,000.00 146,393.69	120,000.00 88,372.28	80,000.00 119,354.41	130,000.00 117,991.44	 0.00	_____	130,000.00	130,000.00	0.00
PRISONER FOOD										
100-4200-53-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-4200-53-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
LAW LIBRARY										
100-4200-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-4200-53-1600	4,000.00 4,082.63	4,000.00 3,263.44	4,000.00 3,696.27	0.00 1,851.60	2,000.00 2,094.84	 0.00	_____	2,000.00	2,000.00	0.00
UNIFORMS										
100-4200-53-1701	4,615.00 4,171.06	4,970.00 4,104.29	4,200.00 4,124.00	5,200.00 4,547.08	5,200.00 3,377.43	 0.00	_____	5,000.00	5,000.00	3.85-
PROPERTY										
100-4200-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
FAMILY SERVICE CENTE										
100-4200-54-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
BLDG CONST(EOC/EMS)										
100-4200-54-1302	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
COURTHOUSE										
100-4200-54-1303	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
CONVENIENCE CENTER										
100-4200-54-1304	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
INFRASTRUCTURE/CONST										

Description Budget Account Number Class: 100-4200-54-0000	2014 Approp Actual CAPITAL OUTLAYS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
100-4200-54-1401	630,412.27	365,000.00	201,648.00	377,240.00	0.00					0.00
	600,290.74	4,308.15	286,825.29	0.00	3,500.00	0.00				
ROAD STRIPING/RESURF										
100-4200-54-1402	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BRIDGE WORK										
100-4200-54-1403	15,000.00	15,000.00	0.00	0.00	0.00					0.00
	0.00	4,064.67	0.00	0.00	0.00	0.00				
BRIDGE WORK PORTAL H										
100-4200-54-1404	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PH LOTS CREEK BRIDGE										
100-4200-54-1405	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PH BIG BRANCH BRIDGE										
100-4200-54-1406	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PH L STOCKINGHEAD BR										
100-4200-54-1407	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GLISSON RD/WOLFE CR										
100-4200-54-1408	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LUTHER TODD ROAD										
100-4200-54-1409	0.00	0.00	0.00	0.00	0.00					0.00
	9,287.53	0.00	0.00	0.00	0.00	0.00				
SALEM CH ROAD EXT										
100-4200-54-1410	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAGNOLIA BLUFF										
100-4200-54-1411	0.00	0.00	0.00	0.00	0.00					0.00
	343,941.31	1,881.65-	0.00	0.00	0.00	0.00				
DUTCH FORD ROAD										

Description Budget Account Number Class: 100-4200-54-0000	2014 Approp Actual CAPITAL OUTLAYS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-4200-54-1412	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
INERT LANDFILL										
100-4200-54-1413	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
HIGHWAY 129 TURN LAN										
100-4200-54-1414	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-4200-54-2000	0.00 0.00	1,000.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
VEHICLES										
100-4200-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 500.00	0.00	_____	250.00	250.00	0.00
INDIGENT DEFENSE										
100-4200-57-1004	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CAPITAL OFFENSE										
100-4200-57-1005	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
INDUSTRIAL AUTHORITY										
100-4200-57-1010	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
AIRPORT AUTHORITY										
100-4200-57-1011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
HEALTH DEPARTMENT										
100-4200-57-1020	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DFACS										
100-4200-57-1021	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
HOSPITAL AUTHORITY										

Description Budget Account Number Class: 100-4200-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-4200-57-1022	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
FIRE PROTECTION METT										
100-4200-57-1030	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
ANIMAL CONTROL										
100-4200-57-1031	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
E-911 EXPENSES										
100-4200-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DRUG TASK FORCE										
100-4200-57-1033	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
FORESTRY										
100-4200-57-1034	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DRY HYDRANT PROGRAM										
100-4200-57-1035	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
RECREATION										
100-4200-57-1050	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
LIBRARY										
100-4200-57-1060	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
COMMUNITIES IN SCHOO										
100-4200-57-1070	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SCHOOL DRUG PROGRAM										
100-4200-57-1071	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
STATE ASSESSMENT LDF										

Description Budget Account Number Class: 100-4200-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-4200-57-1080	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
HIGH HOPE										
100-4200-57-2001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
VICTIMS ASSISTANCE										
100-4200-57-2002	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
FAMILY CONNECTIONS										
100-4200-57-2003	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CONCERTED SERVICES										
100-4200-57-2010	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
GA. BUREAU INVESTIGA										
100-4200-57-2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
KEEP CANDLER BEAUTIF										
100-4200-57-2020	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
BOARD OF EQUALIZATIO										
100-4200-57-3001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CONTINGENCIES										
100-4200-57-9000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SUBTITLE D LANDFILL										
100-4200-58-1001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
C & D LANDFILL CONST										
100-4200-58-1002	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
LANDFILL CLOSURE COM										

Description Budget Account Number Class: 100-4200-58-0000	2014 Approp Actual DEBT SERVICE	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-4200-58-1003	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
C & D LANDFILL CLOSU										
100-4200-58-1004	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
SUBTITLE D LANDFILL										
100-4200-58-2001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
LANDFILL CLOSURE COM										
100-4200-58-2003	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
C & D LANDFILL CLOSU										
100-4200-58-2004	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
OPNS NOTE & LATE CHA										
100-4200-58-2005	0.00 0.00	0.00 0.00	0.00 0.00	0.00 80.49	0.00 0.00	 0.00	_____	_____	_____	0.00
INTERFUND TRANS OUT										
100-4200-61-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 301,025.43	0.00 0.00	 0.00	_____	_____	_____	0.00
Control Total	1,565,430.87 1,966,822.12	1,362,626.00 950,321.42	1,169,857.00 1,161,567.22	1,278,950.00 1,204,181.06	929,249.00 807,933.27	 0.00	0.00	911,065.40	911,065.40	1.96-
COLLECTION: 100-4520-00-0000										
REGULAR EMPLOYEES										
100-4520-51-1100	17,177.00 16,998.27	17,190.00 11,999.12	17,095.00 16,586.14	17,021.00 15,593.80	20,372.00 18,129.44	 0.00	_____	20,372.00	20,372.00	0.00
COMMUNITY SERVICE										
100-4520-51-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
ON CALL PAY										
100-4520-51-1102	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 100-4520-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-4520-51-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	4,389.57	0.00	0.00	0.00	0.00				
OVERTIME										
100-4520-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	53.40	0.00				
GROUP INSURANCE										
100-4520-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA										
100-4520-51-2200	1,315.00	1,316.00	1,308.00	1,302.00	1,558.00		_____	1,558.46	1,558.46	0.03
	1,299.37	1,253.46	1,268.72	1,107.14	1,358.56	0.00				
RETIREMENT EXPENSE										
100-4520-51-2401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	40.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-4520-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-4520-51-2700	842.00	885.00	965.00	1,032.00	1,198.00		_____	1,014.00	1,014.00	15.36-
	690.81	227.46	0.00	0.00	904.06	0.00				
COUNTY ATTORNEY										
100-4520-52-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-4520-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ENGINEERING										
100-4520-52-1204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURT REPORTING										
100-4520-52-1302	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-4520-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-4520-52-1303	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WATER METHANE MONITO										
100-4520-52-1304	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MUTUAL AID										
100-4520-52-1305	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRST RESPONDERS										
100-4520-52-1306	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-4520-52-2110	258,153.00	271,161.00	276,768.00	295,680.00	275,000.00		_____	275,000.00	275,000.00	0.00
	261,081.27	269,992.31	281,355.75	294,566.20	278,980.20	0.00				
BUILDING REP & MAINT										
100-4520-52-2201	100.00	100.00	150.00	150.00	250.00		_____	250.00	250.00	0.00
	0.00	149.57	303.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-4520-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-4520-52-2204	500.00	800.00	800.00	800.00	0.00		_____	500.00	500.00	0.00
	50.00	0.00	632.26	0.00	300.00	0.00				
TIRE REPAIR										
100-4520-52-2206	500.00	200.00	1,500.00	1,500.00	500.00		_____	_____	_____	0.00
	40.00	0.00	800.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-4520-52-2207	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-4520-52-3100	0.00	0.00	2,650.00	2,650.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-4520-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-4520-52-3201	480.00	480.00	480.00	480.00	520.00		_____	520.00	520.00	0.00
	466.96	472.83	479.58	485.49	491.86	0.00				
CELL PHONES										
100-4520-52-3203	0.00	0.00	219.00	0.00	0.00		_____	_____	_____	0.00
	0.00	21.84	0.00	0.00	0.00	0.00				
POSTAGE										
100-4520-52-3210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ADVERTISING										
100-4520-52-3300	50.00	50.00	50.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	203.00	210.00	0.00				
TRAVEL										
100-4520-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-4520-52-3603	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-4520-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SCRAP TIRE PROGRAM										
100-4520-52-3901	4,000.00	4,000.00	4,000.00	2,500.00	2,500.00		_____	_____	_____	0.00
	2,265.00	3,954.30	3,693.20	3,354.40	4,115.00	0.00				
MISCELLANEOUS										
100-4520-52-3905	100.00	100.00	100.00	100.00	0.00		_____	200.00	200.00	0.00
	20.00	181.00	65.00	275.00	150.00	0.00				
COMAST										
100-4520-52-3908	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-4520-53-1101	50.00	50.00	50.00	50.00	50.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-4520-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	9.90	80.97	54.53	192.99	0.00	0.00				
JANITORIAL SUPPLES										
100-4520-53-1104	0.00	0.00	0.00	25.00	25.00		_____	_____	_____	0.00
	0.00	0.00	0.00	2.99	0.00	0.00				
MATERIALS										
100-4520-53-1105	100.00	250.00	250.00	250.00	250.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-4520-53-1109	150.00	150.00	150.00	150.00	150.00		_____	_____	_____	0.00
	90.81	40.95	262.50	61.91	0.00	0.00				
WATER & SEWER										
100-4520-53-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTRICITY										
100-4520-53-1230	840.00	840.00	840.00	840.00	600.00		_____	700.00	700.00	16.67
	636.79	858.06	834.69	427.15	612.06	0.00				
BOTTLED GAS										
100-4520-53-1240	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-4520-53-1270	400.00	0.00	300.00	300.00	500.00		_____	500.00	500.00	0.00
	0.00	391.85	107.33	390.36	219.60	0.00				
BOOKS & PERIODICALS										
100-4520-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-4520-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNIFORMS										
100-4520-53-1701	710.00	710.00	710.00	800.00	900.00		_____	1,000.00	1,000.00	11.11
	568.75	303.03	734.41	749.07	1,040.19	0.00				
PROPERTY										
100-4520-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-4520-54-0000	2014 Approp Actual CAPITAL OUTLAYS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
CONVENIENCE CENTER										
100-4520-54-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-4520-54-2000	0.00	4,000.00	0.00	0.00	0.00					0.00
	0.00	2,000.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-4520-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HOSPITAL AUTHORITY										
100-4520-57-1022	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-4520-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	285,467.00	302,282.00	308,385.00	325,630.00	304,373.00		0.00	301,614.46	301,614.46	0.91-
	284,217.93	296,356.32	307,177.11	317,409.50	306,564.37	0.00				
SOLID WASTE DISPOSAL: 100-4530-00-0000										
REGULAR EMPLOYEES										
100-4530-51-1100	128,630.00	128,700.00	132,882.00	135,429.00	143,449.00			143,449.00	143,449.00	0.00
	126,911.54	131,731.36	140,604.17	135,691.17	135,502.83	0.00				
ON CALL PAY										
100-4530-51-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-4530-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PART TIME										
100-4530-51-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	******* 2018 ******** Approp / Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4530-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
OVERTIME										
100-4530-51-1300	1,800.00	2,000.00	2,000.00	991.00	1,000.00		_____	1,500.00	1,500.00	50.00
	2,621.54	1,092.49	818.79	975.48	1,322.07	0.00				
GROUP INSURANCE										
100-4530-51-2100	47,355.00	51,375.00	48,000.00	45,077.00	43,054.00		_____	46,152.00	46,152.00	7.20
	39,869.75	41,578.73	43,940.29	43,201.18	34,766.98	0.00				
SOCIAL SECURITY FICA										
100-4530-51-2200	9,978.00	9,999.00	10,318.00	10,436.00	10,974.00		_____	11,088.60	11,088.60	1.04
	9,906.35	10,156.42	10,797.02	10,599.28	10,674.43	0.00				
UNEMPLOYMENT										
100-4530-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-4530-51-2700	6,035.00	6,294.00	6,275.00	6,774.00	8,432.00		_____	7,212.00	7,212.00	14.47-
	5,005.25	1,800.51	0.00	0.00	6,365.91	0.00				
OTHER EMPLOYEE BENEFITS										
100-4530-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	23.00	0.00	110.00	0.00				
COUNTY ATTORNEY										
100-4530-52-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	100.00	0.00	0.00	0.00				
AUDITOR										
100-4530-52-1202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	425.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-4530-52-1203	0.00	0.00	0.00	0.00	0.00		_____	1,570.00	1,570.00	0.00
	900.00	1,570.00	1,570.00	1,570.00	9,040.00	0.00				
ENGINEERING										
100-4530-52-1204	28,000.00	28,000.00	25,000.00	15,000.00	9,000.00		_____	17,000.00	17,000.00	88.89
	25,564.37	68,416.34	9,901.07	6,693.62	13,211.45	0.00				
COMPUTER SERVICE										
100-4530-52-1303	1,155.00	1,200.00	1,200.00	1,200.00	1,000.00		_____	1,200.00	1,200.00	20.00
	1,271.15	1,380.40	1,213.00	1,219.86	1,507.59	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-4530-52-0000 PURCHASED/CONTRACTED SERVICES										
WATER METHANE MONITO										
100-4530-52-1304	17,305.00	19,000.00	19,000.00	20,000.00	20,000.00		_____	19,908.00	19,908.00	0.46-
	20,651.00	16,084.00	20,794.00	30,229.96	19,872.16	0.00				
GARBAGE COLLECTION										
100-4530-52-2110	12,620.00	12,160.00	11,000.00	6,500.00	5,000.00		_____	8,500.00	8,500.00	70.00
	25,006.00	15,400.00	4,585.00	9,501.78	11,507.74	0.00				
BUILDING REP & MAINT										
100-4530-52-2201	1,000.00	1,000.00	1,000.00	1,000.00	0.00		_____	200.00	200.00	0.00
	322.37	182.23	1,115.48	168.96	369.44	0.00				
COMPUTER REP & MAINT										
100-4530-52-2202	500.00	500.00	500.00	500.00	0.00		_____	_____	_____	0.00
	33.25	580.00	79.64	276.25	0.00	0.00				
OFFICE EQ REP & MAIN										
100-4530-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	155.95	0.00	0.00				
EQUIP REP & MAINT										
100-4530-52-2204	5,000.00	8,000.00	8,000.00	6,000.00	13,500.00		_____	17,500.00	17,500.00	29.63
	19,511.20	9,093.43	6,458.69	16,753.85	18,071.90	0.00				
HEAVY EQUIP REP & MA										
100-4530-52-2205	20,000.00	20,000.00	20,000.00	5,000.00	5,000.00		_____	15,000.00	15,000.00	200.00
	3,198.21	7,004.01	1,336.87	6,962.99	3,044.89	0.00				
TIRE REPAIR										
100-4530-52-2206	2,000.00	1,000.00	3,000.00	1,000.00	1,000.00		_____	750.00	750.00	25.00-
	531.00	2,573.07	976.00	444.00	402.00	0.00				
SERVICE CONTRACTS										
100-4530-52-2207	6,000.00	4,000.00	6,000.00	7,000.00	13,302.00		_____	12,000.00	12,000.00	9.79-
	832.68	2,272.69	3,786.63	6,240.44	6,480.23	0.00				
EQUIPMENT LEASES										
100-4530-52-2320	410.00	410.00	410.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-4530-52-3100	0.00	0.00	2,258.00	2,258.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-4530-52-0000 PURCHASED/CONTRACTED SERVICES										
TELEPHONE										
100-4530-52-3201	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00		_____	1,400.00	1,400.00	5.66
	1,114.33	1,271.94	1,286.02	1,377.34	1,393.06	0.00				
PAGERS										
100-4530-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-4530-52-3203	252.00	252.00	200.00	200.00	300.00		_____	300.00	300.00	0.00
	225.79	250.63	382.31	333.82	383.82	0.00				
LINCS										
100-4530-52-3204	963.00	420.00	420.00	420.00	400.00		_____	400.00	400.00	0.00
	401.40	407.02	404.28	406.08	417.38	0.00				
FIRE/BURGLAR ALARM										
100-4530-52-3205	0.00	0.00	360.00	360.00	360.00		_____	360.00	360.00	0.00
	360.00	360.00	360.00	360.00	360.00	0.00				
POSTAGE										
100-4530-52-3210	100.00	150.00	150.00	150.00	125.00		_____	125.00	125.00	0.00
	169.13	39.20	148.05	124.77	49.00	0.00				
ADVERTISING										
100-4530-52-3300	200.00	250.00	275.00	150.00	100.00		_____	_____	_____	0.00
	359.75	271.00	290.50	136.50	0.00	0.00				
TRAVEL										
100-4530-52-3500	1,200.00	1,000.00	1,000.00	1,000.00	500.00		_____	500.00	500.00	0.00
	869.73	536.99	118.26	13.80	624.00	0.00				
DUES & SUBSCRIPTIONS										
100-4530-52-3603	330.00	330.00	330.00	330.00	300.00		_____	212.00	212.00	29.33-
	195.00	200.00	315.12	212.00	212.00	0.00				
EDUCATION & TRAINING										
100-4530-52-3700	1,400.00	1,000.00	2,000.00	2,000.00	2,500.00		_____	1,500.00	1,500.00	40.00-
	1,800.00	0.00	90.00	0.00	650.00	0.00				
WORK DETAILS										
100-4530-52-3852	19,750.00	19,750.00	19,750.00	19,750.00	19,750.00		_____	_____	_____	0.00
	18,040.93	17,756.10	14,337.82	15,382.28	0.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-4530-52-0000 PURCHASED/CONTRACTED SERVICES										
SCRAP TIRE PROGRAM										
100-4530-52-3901	0.00	0.00	0.00	0.00	0.00		_____	3,000.00	3,000.00	0.00
	0.00	0.00	0.00	0.00	100.00	0.00				
MISCELLANEOUS										
100-4530-52-3905	1,000.00	1,000.00	1,000.00	1,000.00	500.00		_____	500.00	500.00	0.00
	1,870.53	539.30	609.00	1,026.76	857.34	0.00				
COMAST										
100-4530-52-3908	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-4530-53-1101	680.00	680.00	750.00	650.00	650.00		_____	650.00	650.00	0.00
	902.02	597.60	824.28	1,183.97	415.34	0.00				
JANITORIAL SUPPLES										
100-4530-53-1104	800.00	800.00	500.00	500.00	500.00		_____	500.00	500.00	0.00
	546.68	545.90	569.77	489.91	487.77	0.00				
MATERIALS										
100-4530-53-1105	1,000.00	1,250.00	1,250.00	1,500.00	1,500.00		_____	1,500.00	1,500.00	0.00
	997.21	156.06	1,279.92	2,544.16	1,711.01	0.00				
PIPES										
100-4530-53-1106	350.00	350.00	350.00	330.00	350.00		_____	100.00	100.00	71.43-
	153.60	0.00	12.60	0.00	57.09	0.00				
MAINTENANCE SUPPLIES										
100-4530-53-1109	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		_____	4,500.00	4,500.00	0.00
	3,635.40	3,509.52	3,648.01	4,879.07	4,292.26	0.00				
GRADER BLADES										
100-4530-53-1110	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MEDICAL SUPPLIES										
100-4530-53-1111	100.00	100.00	100.00	100.00	0.00		_____	_____	_____	0.00
	48.19	9.86	6.48	0.00	0.00	0.00				
ELECTRICITY										
100-4530-53-1230	5,400.00	5,316.00	5,000.00	5,000.00	5,000.00		_____	5,000.00	5,000.00	0.00
	5,682.75	5,382.31	4,929.71	5,497.60	4,163.99	0.00				

Description Budget Account Number Class: 100-4530-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
BOTTLED GAS										
100-4530-53-1240	1,000.00	2,000.00	2,100.00	2,100.00	2,100.00		_____	2,100.00	2,100.00	0.00
	2,350.67	1,120.74	865.03	965.85	2,187.68	0.00				
GAS & DIESEL										
100-4530-53-1270	44,400.00	44,400.00	44,400.00	25,000.00	25,000.00		_____	27,000.00	27,000.00	8.00
	41,533.45	39,289.55	25,561.45	25,923.04	33,075.76	0.00				
SMALL EQUIPMENT										
100-4530-53-1600	500.00	500.00	500.00	0.00	0.00		_____	_____	_____	0.00
	0.00	203.40	0.00	747.00	228.00	0.00				
UNIFORMS										
100-4530-53-1701	1,775.00	1,775.00	1,775.00	2,200.00	2,000.00		_____	2,000.00	2,000.00	0.00
	1,621.02	1,495.17	1,690.72	1,395.37	1,535.37	0.00				
PROPERTY										
100-4530-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SITE IMPROVEMENTS										
100-4530-54-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	2,412.00	0.00	0.00	0.00	0.00				
FAMILY SERVICE CENTE										
100-4530-54-1301	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CONVENIENCE CENTER										
100-4530-54-1304	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INFRASTRUCTURE/CONST										
100-4530-54-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ROAD STRIPING/RESURF										
100-4530-54-1402	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BRIDGE WORK										
100-4530-54-1403	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	******* 2018 ******** Approp / Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4530-54-0000 CAPITAL OUTLAYS										
INERT LANDFILL										
100-4530-54-1410	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	13,104.00	0.00				
MACHINERY & EQUIPMEN										
100-4530-54-2000	0.00	1,500.00	0.00	0.00	0.00					0.00
	0.00	16,291.88	3,264.18	0.00	0.00	0.00				
VEHICLES										
100-4530-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-4530-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
STATE ASSESSMENT LDF										
100-4530-57-1080	4,950.00	4,950.00	4,000.00	4,000.00	0.00					0.00
	0.00	8,041.00	0.00	0.00	0.00	0.00				
SUBTITLE D LANDFILL										
100-4530-58-1001	107,014.00	107,014.00	107,014.00	107,014.00	0.00					0.00
	0.00	0.00	122,048.06	20,808.32-	0.00	0.00				
C & D LANDFILL CONST										
100-4530-58-1002	28,294.00	28,294.00	28,294.00	28,294.00	0.00					0.00
	0.00	0.00	35,367.05	14,146.82	0.00	0.00				
LANDFILL CLOSURE COM										
100-4530-58-1003	30,909.00	30,909.00	30,909.00	30,909.00	0.00					0.00
	0.00	0.00	30,908.40	19,848.93	0.00	0.00				
C & D LANDFILL CLOSU										
100-4530-58-1004	13,330.00	13,330.00	13,330.00	13,330.00	0.00					0.00
	0.00	0.00	9,997.11	6,664.84	0.00	0.00				
SUBTITLE D LANDFILL										
100-4530-58-2001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LANDFILL CLOSURE COM										
100-4530-58-2003	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-4530-58-0000	2014 Approp Actual DEBT SERVICE	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
C & D LANDFILL CLOSU										
100-4530-58-2004	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	10,000.00	10,000.00	0.00
OPNS NOTE & LATE CHA										
100-4530-58-2005	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	559,310.00 365,013.24	566,783.00 411,602.85	568,425.00 507,838.78	516,277.00 353,536.36	342,471.00 338,554.49	0.00	0.00	364,676.60	364,676.60	6.48
FAMILY CONNECTIONS: 100-5550-00-0000										
REGULAR EMPLOYEES										
100-5550-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	34,000.00 32,038.41	0.00	_____	34,000.00	34,000.00	0.00
GROUP INSURANCE										
100-5550-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	9,274.00 6,980.14	0.00	_____	9,290.00	9,290.00	0.17
SOCIAL SECURITY FICA										
100-5550-51-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2,601.00 2,450.98	0.00	_____	2,601.00	2,601.00	0.00
TELEPHONE										
100-5550-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	500.00 0.00	0.00	_____	500.00	500.00	0.00
TRAVEL										
100-5550-52-3500	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,000.00 242.79	0.00	_____	1,000.00	1,000.00	0.00
MISCELLANEOUS										
100-5550-52-3905	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,125.00 439.76	0.00	_____	1,109.00	1,109.00	1.42-
SMALL EQUIPMENT										
100-5550-53-1600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 949.30	0.00	_____	_____	_____	0.00
Control Total	0.00	0.00	0.00	0.00	48,500.00		0.00	48,500.00	48,500.00	0.00

Description Budget Account Number Class: 100-5550-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
	0.00	0.00	0.00	0.00	43,101.38	0.00				
OTHER RECREATIONAL ACTIVITIES: 100-6149-00-0000										
REGULAR EMPLOYEES 100-6149-51-1100	3,900.00 3,925.00	2,600.00 3,950.00	0.00 3,950.00	0.00 3,074.60	0.00 0.00	 0.00				0.00
COMMUNITY SERVICE 100-6149-51-1101	0.00 0.00	1,300.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
ON CALL PAY 100-6149-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
TEMPORARY EMPLOYEES 100-6149-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
OVERTIME 100-6149-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
GROUP INSURANCE 100-6149-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
SOCIAL SECURITY FICA 100-6149-51-2200	299.00 321.18	299.00 325.11	0.00 324.93	0.00 155.78	0.00 0.00	 0.00				0.00
RETIREMENT EXPENSE 100-6149-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
UNEMPLOYMENT 100-6149-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
WORKERS COMPENSATION 100-6149-51-2700	58.00	59.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	******* 2018 ******** Approp / Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-6149-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	41.28	17.13	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-6149-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	43.00	0.00	0.00	0.00	0.00				
LAWN CARE										
100-6149-52-2140	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	300.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-6149-52-2201	780.00	780.00	0.00	0.00	0.00					0.00
	1,086.36	773.71	984.23	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-6149-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-6149-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-6149-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	69.94	8.00	0.00	0.00	0.00				
HEAVY EQUIP REP & MA										
100-6149-52-2205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-6149-52-2206	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-6149-52-2207	171.00	171.00	0.00	0.00	0.00					0.00
	171.00	171.00	171.00	0.00	0.00	0.00				
BUILDING RENT CO AGE										
100-6149-52-2310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT FSA										
100-6149-52-2311	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number / Class: 100-6149-52-0000	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT NRCS										
100-6149-52-2312	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG RENT JOB TRAINI										
100-6149-52-2313	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
STORAGE RENTAL SPACE										
100-6149-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-6149-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-6149-52-3100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-6149-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	24.00-	0.00	0.00	0.00	0.00	0.00				
PAGERS										
100-6149-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-6149-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LINCS										
100-6149-52-3204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-6149-52-3205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-6149-52-3210	20.00	23.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-6149-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
ADVERTISING										
100-6149-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-6149-52-3500	300.00	300.00	0.00	0.00	0.00					0.00
	275.00	300.00	300.00	0.00	0.00	0.00				
4-H TRAVEL										
100-6149-52-3501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ACCG DUES										
100-6149-52-3601	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
RDC DUES										
100-6149-52-3602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-6149-52-3603	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JURORS & WITNESSES										
100-6149-52-3604	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-6149-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LICENSES										
100-6149-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTION WORKERS										
100-6149-52-3851	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORK DETAILS										
100-6149-52-3852	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-6149-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
BAILIFFS										
100-6149-52-3853	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SCRAP TIRE PROGRAM										
100-6149-52-3901	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PAUPER BURIALS										
100-6149-52-3902	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BODY TRANSPORT										
100-6149-52-3903	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-6149-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMAST										
100-6149-52-3908	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-6149-53-1101	200.00	200.00	0.00	0.00	0.00					0.00
	40.76	322.73	34.95	0.00	0.00	0.00				
ELECTION SUPPLIES										
100-6149-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HOME ECON SUPPLIES										
100-6149-53-1103	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-6149-53-1104	1,000.00	1,000.00	0.00	0.00	0.00					0.00
	1,000.18	1,086.39	1,201.51	0.00	0.00	0.00				
MATERIALS										
100-6149-53-1105	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-6149-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	4.58	0.00	0.00	0.00	0.00	0.00				
PIPES										
100-6149-53-1106	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DIRT										
100-6149-53-1107	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ROAD SIGNS										
100-6149-53-1108	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-6149-53-1109	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	178.19	3,907.36	165.72	0.00	0.00	0.00				
GRADER BLADES										
100-6149-53-1110	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MEDICAL SUPPLIES										
100-6149-53-1111	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER SUPPLIES										
100-6149-53-1112	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-6149-53-1210	300.00	300.00	0.00	0.00	0.00		_____	_____	_____	0.00
	342.80	306.10	334.20	24.60	0.00	0.00				
ELECTRICITY										
100-6149-53-1230	3,000.00	3,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	2,344.41	3,597.28	2,464.40	0.00	0.00	0.00				
BOTTLED GAS										
100-6149-53-1240	480.00	480.00	0.00	0.00	0.00		_____	_____	_____	0.00
	136.68	371.36	159.50	0.00	0.00	0.00				
GAS & DIESEL										
100-6149-53-1270	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-6149-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER FOOD										
100-6149-53-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-6149-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-6149-53-1401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-6149-53-1600	2,700.00	125.00	0.00	0.00	0.00					0.00
	639.95	0.00	0.00	0.00	0.00	0.00				
UNIFORMS										
100-6149-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDINGS										
100-6149-54-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FAMILY SERVICE CENTE										
100-6149-54-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-6149-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-6149-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-6149-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG TASK FORCE										
100-6149-57-1033	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-6149-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	13,208.00	10,637.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	10,483.37	15,241.11	10,398.44	3,254.98	0.00	0.00				
AGRICULTURAL RESOURCES: 100-7130-00-0000										
REGULAR EMPLOYEES 100-7130-51-1100	54,560.00	48,200.00	49,481.00	49,914.00	59,133.00		_____	28,983.00	28,983.00	50.99-
	50,624.60	48,943.13	48,569.92	58,355.77	24,461.13	0.00				
GROUP INSURANCE 100-7130-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA 100-7130-51-2200	4,174.00	3,688.00	4,290.00	4,323.00	4,532.00		_____	2,217.20	2,217.20	51.08-
	3,996.22	4,166.77	4,129.87	4,340.99	2,037.77	0.00				
RETIREMENT EXPENSE 100-7130-51-2401	7,523.12	6,742.00	7,965.00	8,961.00	10,259.00		_____	12,430.00	12,430.00	21.16
	6,275.37	7,604.61	8,117.74	9,630.01	5,960.79	0.00				
OTHER EMPLOYEE BENEF 100-7130-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CONTRACT SERVICES-UGA 100-7130-52-1101	0.00	0.00	0.00	0.00	0.00		_____	20,496.00	20,496.00	0.00
	0.00	0.00	0.00	0.00	17,080.00	0.00				
AUDITOR 100-7130-52-1202	1,735.00	1,735.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,750.00	0.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION 100-7130-52-2110	228.00	228.00	232.00	232.00	135.00		_____	135.00	135.00	0.00
	230.02	212.85	251.55	232.20	193.50	0.00				
BUILDING REP & MAINT 100-7130-52-2201	1,624.00	1,140.00	1,140.00	800.00	800.00		_____	800.00	800.00	0.00
	602.60	656.66	803.40	913.35	1,317.35	0.00				

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-7130-52-0000 PURCHASED/CONTRACTED SERVICES										
COMPUTER REP & MAINT										
100-7130-52-2202	500.00	500.00	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-7130-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-7130-52-2204	50.00	850.00	50.00	200.00	0.00					0.00
	1,007.25	2,122.77	219.09	6.12	265.47	0.00				
HEAVY EQUIP REP & MA										
100-7130-52-2205	0.00	0.00	0.00	0.00	200.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-7130-52-2206	800.00	50.00	50.00	50.00	50.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-7130-52-2207	69.00	69.00	70.00	70.00	70.00					0.00
	57.00	57.00	57.00	0.00	114.00	0.00				
BUILDING RENT CO AGE										
100-7130-52-2310	4,200.00	4,200.00	6,000.00	6,000.00	6,000.00					0.00
	0.00	0.00	6,000.00	6,300.00	0.00	0.00				
BUILDING RENT FSA										
100-7130-52-2311	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT NRCS										
100-7130-52-2312	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG RENT JOB TRAINI										
100-7130-52-2313	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
STORAGE RENTAL SPACE										
100-7130-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-7130-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
EQUIPMENT LEASES										
100-7130-52-2320	1,549.00 1,548.84	1,549.00 1,548.84	1,550.00 1,548.84	1,560.00 2,381.35	1,560.00 2,611.15	0.00	_____	2,000.00	2,000.00	28.21
INSURANCE										
100-7130-52-3100	0.00 0.00	0.00 0.00	1,301.00 0.00	1,301.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TELEPHONE										
100-7130-52-3201	3,500.00 3,481.49	3,500.00 3,460.76	3,500.00 3,401.17	3,500.00 3,490.79	3,500.00 3,417.96	0.00	_____	3,500.00	3,500.00	0.00
PAGERS										
100-7130-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CELL PHONES										
100-7130-52-3203	120.00 3.54	300.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
LINCS										
100-7130-52-3204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
FIRE/BURGLAR ALARM										
100-7130-52-3205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
POSTAGE										
100-7130-52-3210	0.00 0.00	0.00 0.00	0.00 49.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ADVERTISING										
100-7130-52-3300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TRAVEL										
100-7130-52-3500	4,500.00 6,820.12	10,500.00 11,020.12	12,100.00 12,508.29	12,100.00 3,191.12	12,100.00 5,173.40	0.00	_____	12,100.00	12,100.00	0.00
4-H TRAVEL										
100-7130-52-3501	0.00 0.00	0.00 0.00	600.00 674.30	600.00 600.00	600.00 685.07	0.00	_____	600.00	600.00	0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-7130-52-0000 PURCHASED/CONTRACTED SERVICES										
DUES & SUBSCRIPTIONS										
100-7130-52-3603	330.00	330.00	440.00	440.00	400.00		_____	400.00	400.00	0.00
	153.00	360.00	247.40	327.40	295.00	0.00				
EDUCATION & TRAINING										
100-7130-52-3700	600.00	600.00	750.00	750.00	750.00		_____	500.00	500.00	33.33-
	250.00	315.00	395.00	445.00	457.00	0.00				
LICENSES										
100-7130-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	398.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-7130-52-3905	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	249.95	0.00	0.00	911.87	0.00	0.00				
OFFICE SUPPLIES										
100-7130-53-1101	1,600.00	1,600.00	1,800.00	1,800.00	1,800.00		_____	1,800.00	1,800.00	0.00
	1,907.65	1,388.63	1,698.62	1,706.56	1,456.96	0.00				
HOME ECON SUPPLIES										
100-7130-53-1103	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-7130-53-1104	400.00	400.00	400.00	200.00	200.00		_____	100.00	100.00	50.00-
	413.27	110.56	37.99	196.18	199.80	0.00				
MATERIALS										
100-7130-53-1105	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	6.58	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7130-53-1109	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	133.99	0.00	0.00	0.00				
WATER & SEWER										
100-7130-53-1210	312.00	312.00	120.00	120.00	140.00		_____	140.00	140.00	0.00
	135.67	143.88	139.31	119.59	123.12	0.00				
ELECTRICITY										
100-7130-53-1230	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00		_____	3,325.00	3,325.00	5.00-
	3,164.88	3,021.58	3,398.85	2,763.68	3,684.49	0.00				

Description Budget Account Number Class: 100-7130-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
GAS & DIESEL										
100-7130-53-1270	1,000.00	1,000.00	1,000.00	1,000.00	800.00		_____	400.00	400.00	50.00-
	1,503.51	677.53	130.96	363.51	160.46	0.00				
BOOKS & PERIODICALS										
100-7130-53-1400	100.00	100.00	100.00	100.00	50.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-7130-53-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-7130-53-1600	1,000.00	1,000.00	1,000.00	750.00	0.00		_____	_____	_____	0.00
	789.59	1,475.99	833.30	583.00	952.50	0.00				
UNIFORMS										
100-7130-53-1701	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-7130-54-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	700.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-7130-54-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-7130-57-1032	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CONTINGENCIES										
100-7130-57-9000	0.00	0.00	1,900.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	93,474.12	91,593.00	99,339.00	97,771.00	106,579.00		0.00	89,926.20	89,926.20	15.62-
	85,671.15	87,684.68	93,345.59	96,858.49	70,646.92	0.00				
CODE ENFORCEMENT: 100-7450-00-0000										
REGULAR EMPLOYEES										

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	******* 2018 ******** Approp / Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7450-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
100-7450-51-1100	0.00	10,000.00	10,000.00	10,000.00	10,000.00			10,000.00	10,000.00	0.00
	0.00	0.00	6,666.72	10,000.08	9,166.74	0.00				
ON CALL PAY										
100-7450-51-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-7450-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-7450-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GROUP INSURANCE										
100-7450-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA										
100-7450-51-2200	0.00	0.00	0.00	765.00	765.00			765.00	765.00	0.00
	0.00	0.00	510.04	255.00	573.66	0.00				
WORKERS COMPENSATION										
100-7450-51-2700	0.00	0.00	0.00	332.00	320.00			294.00	294.00	8.12-
	0.00	0.00	0.00	0.00	241.18	0.00				
COUNTY ATTORNEY										
100-7450-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	550.00	1,131.67	500.00-	0.00				
EQUIP REP & MAINT										
100-7450-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-7450-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-7450-52-3100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										

Description Budget Account Number Class: 100-7450-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-7450-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CELL PHONES										
100-7450-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
POSTAGE										
100-7450-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DUES & SUBSCRIPTIONS										
100-7450-52-3603	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
EDUCATION & TRAINING										
100-7450-52-3700	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MISCELLANEOUS										
100-7450-52-3905	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
COMAST										
100-7450-52-3908	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OFFICE SUPPLIES										
100-7450-53-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MATERIALS										
100-7450-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
GAS & DIESEL										
100-7450-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SMALL EQUIPMENT										
100-7450-53-1600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
UNIFORMS										

Description Budget Account Number Class: 100-7450-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-7450-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
PROPERTY										
100-7450-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-7450-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
VEHICLES										
100-7450-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-7450-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
BOARD OF EQUALIZATIO										
100-7450-57-3001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Control Total	0.00 0.00	10,000.00 0.00	10,000.00 7,726.76	11,097.00 11,386.75	11,085.00 9,481.58	 0.00	0.00	11,059.00	11,059.00	0.23-
BOARD OF RECREATION:										
100-7460-00-0000										
REGULAR EMPLOYEES										
100-7460-51-1100	0.00 0.00	0.00 131,842.60	131,558.00 149,613.09	152,040.00 132,345.63	136,039.00 130,049.58	 0.00	_____	133,374.00	133,374.00	1.96-
TEMPORARY EMPLOYEES										
100-7460-51-1200	0.00 0.00	0.00 9,043.00	5,500.00 2,940.00	3,000.00 9,503.00	8,685.00 7,463.00	 0.00	_____	8,685.00	8,685.00	0.00
OVERTIME										
100-7460-51-1300	0.00 0.00	0.00 960.00	1,200.00 1,088.31	77.00 876.38	500.00 356.04	 0.00	_____	500.00	500.00	0.00
GROUP INSURANCE										
100-7460-51-2100	0.00	0.00	56,000.00	43,387.00	42,982.00		_____	37,572.00	37,572.00	12.59-

Description Budget Account Number Class: 100-7460-51-0000	2014 Approp Actual PERSONAL SERVICES & EMPLOYEE BENEFITS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	37,746.97	43,861.61	42,537.19	34,889.51	0.00				
SOCIAL SECURITY FICA										
100-7460-51-2200	0.00	0.00	10,577.00	11,866.00	10,407.00		_____	10,905.76	10,905.76	4.79
	0.00	10,068.08	11,387.79	10,374.51	10,195.09	0.00				
WORKERS COMPENSATION										
100-7460-51-2700	0.00	0.00	4,567.00	5,418.00	4,636.00		_____	3,715.00	3,715.00	19.87-
	0.00	243.02-	0.00	0.00	3,499.35	0.00				
OTHER EMPLOYEE BENEFITS										
100-7460-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	220.00	0.00				
COUNTY ATTORNEY										
100-7460-52-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	25.00	310.00	110.00	60.00	0.00				
PROFESSIONAL OTHER										
100-7460-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	8,929.06	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-7460-52-1303	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	308.68	0.00	0.00	261.00	0.00				
GARBAGE COLLECTION										
100-7460-52-2110	0.00	0.00	5,100.00	5,100.00	5,100.00		_____	5,100.00	5,100.00	0.00
	0.00	198.79	572.66	6,042.29	5,161.00	0.00				
LAWN CARE										
100-7460-52-2140	0.00	0.00	0.00	0.00	5,000.00		_____	7,000.00	7,000.00	40.00
	0.00	2,000.00	3,471.85	5,493.23	5,763.75	0.00				
BUILDING REP & MAINT										
100-7460-52-2201	0.00	0.00	1,000.00	0.00	1,000.00		_____	1,500.00	1,500.00	50.00
	0.00	1,195.40	771.00	1,365.55	2,597.98	0.00				
COMPUTER REP & MAINT										
100-7460-52-2202	0.00	0.00	500.00	0.00	0.00		_____	_____	_____	0.00
	0.00	239.45	0.00	54.62	75.00	0.00				
EQUIP REP & MAINT										
100-7460-52-2204	0.00	0.00	2,500.00	0.00	5,000.00		_____	5,000.00	5,000.00	0.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-7460-52-0000 PURCHASED/CONTRACTED SERVICES										
	0.00	3,879.81	6,119.26	7,430.86	3,496.89	0.00				
TIRE REPAIR										
100-7460-52-2206	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	350.00	342.00-	0.00				
SERVICE CONTRACTS										
100-7460-52-2207	0.00	0.00	1,224.00	1,224.00	1,600.00		_____	_____	_____	0.00
	0.00	258.87	468.50	1,885.50	471.00	0.00				
RECREATION DEPA EQUIPMENT LEASES										
100-7460-52-2320	0.00	0.00	0.00	0.00	0.00		_____	900.00	900.00	0.00
	0.00	0.00	0.00	257.34	588.80	0.00				
INSURANCE										
100-7460-52-3100	0.00	0.00	4,040.00	4,040.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-7460-52-3201	0.00	0.00	3,400.00	3,400.00	3,400.00		_____	3,400.00	3,400.00	0.00
	0.00	3,292.20	3,451.40	3,230.75	3,609.06	0.00				
CELL PHONES										
100-7460-52-3203	0.00	0.00	1,560.00	1,560.00	600.00		_____	600.00	600.00	0.00
	0.00	1,518.61	956.10	523.16	599.57	0.00				
LINCS										
100-7460-52-3204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.81	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-7460-52-3205	0.00	0.00	1,320.00	1,320.00	1,600.00		_____	1,320.00	1,320.00	17.50-
	0.00	1,878.00	1,320.00	1,422.50	1,320.00	0.00				
POSTAGE										
100-7460-52-3210	0.00	0.00	100.00	100.00	100.00		_____	100.00	100.00	0.00
	0.00	85.40	146.80	88.00	90.00	0.00				
ADVERTISING										
100-7460-52-3300	0.00	0.00	800.00	800.00	2,000.00		_____	1,000.00	1,000.00	50.00-
	0.00	763.00	739.05	932.85	1,467.00	0.00				
TRAVEL										
100-7460-52-3500	0.00	0.00	800.00	800.00	800.00		_____	1,000.00	1,000.00	25.00

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2018 Estimated Full Year	2019 Requested	2019 Admin. Recmnd	2019 Budgeted	%PY
Class: 100-7460-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	459.92	0.00	355.57	1,011.04	0.00				
RECREATION DEPA PURCHASED/CONTR										
100-7460-52-3602	0.00	0.00	0.00	0.00	0.00		_____	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-7460-52-3603	0.00	0.00	450.00	600.00	600.00		_____	600.00	600.00	0.00
	0.00	450.00	495.00	585.00	535.00	0.00				
EDUCATION & TRAINING										
100-7460-52-3700	0.00	0.00	500.00	0.00	0.00		_____	_____	_____	0.00
	0.00	2,365.00	1,200.00	450.00	0.00	0.00				
MISCELLANEOUS										
100-7460-52-3905	0.00	0.00	1,500.00	0.00	0.00		_____	3,600.00	3,600.00	0.00
	0.00	5,659.14	2,481.65	3,608.00	4,150.00	0.00				
COMMUNITY CENTER										
100-7460-52-3910	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	30.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-7460-53-1101	0.00	0.00	2,000.00	3,000.00	1,000.00		_____	500.00	500.00	50.00-
	0.00	1,494.32	2,149.54	865.83	121.98-	0.00				
ELECTION SUPPLIES										
100-7460-53-1102	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	9.78	0.00	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-7460-53-1104	0.00	0.00	9,100.00	0.00	1,200.00		_____	1,200.00	1,200.00	0.00
	0.00	3,012.85	3,294.02	1,461.19	1,285.95	0.00				
MATERIALS										
100-7460-53-1105	0.00	0.00	8,600.00	0.00	15,000.00		_____	10,000.00	10,000.00	33.33-
	0.00	15,834.40	11,440.34	13,169.55	8,915.15	0.00				
ROAD SIGNS										
100-7460-53-1108	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	84.00	210.00	72.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7460-53-1109	0.00	0.00	41,500.00	41,994.00	14,000.00		_____	5,000.00	5,000.00	64.29-

Description Budget Account Number Class: 100-7460-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	27,413.88	5,575.78	15,111.19	3,968.44	0.00				
MEDICAL SUPPLIES										
100-7460-53-1111	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	42.72	0.00	0.00	0.00	0.00				
SUPPLIES										
100-7460-53-1114	0.00	0.00	10,000.00	52,500.00	1,500.00		_____	_____	_____	0.00
	0.00	5,997.00	0.00	792.20	1,313.09	0.00				
WATER & SEWER										
100-7460-53-1210	0.00	0.00	5,435.00	6,000.00	13,000.00		_____	16,000.00	16,000.00	23.08
	0.00	3,055.60	5,615.36	16,034.75	12,390.90	0.00				
ELECTRICITY										
100-7460-53-1230	0.00	0.00	26,684.00	27,000.00	27,000.00		_____	29,000.00	29,000.00	7.41
	1,059.85	12,972.08	11,427.03	22,673.69	27,833.07	0.00				
GAS & DIESEL										
100-7460-53-1270	0.00	0.00	3,765.00	0.00	4,000.00		_____	4,000.00	4,000.00	0.00
	0.00	3,509.27	4,822.63	3,006.55	3,301.59	0.00				
CONCESSION FOOD										
100-7460-53-1302	0.00	0.00	12,000.00	12,000.00	12,000.00		_____	12,000.00	12,000.00	0.00
	0.00	866.05	71.84	12,654.32	8,784.03	0.00				
SMALL EQUIPMENT										
100-7460-53-1600	0.00	0.00	1,000.00	0.00	1,000.00		_____	1,000.00	1,000.00	0.00
	0.00	638.01	5,923.66	837.83	696.37	0.00				
UNIFORMS										
100-7460-53-1701	0.00	0.00	15,000.00	0.00	13,000.00		_____	13,000.00	13,000.00	0.00
	0.00	20,241.20	10,338.92	12,928.77	10,256.12	0.00				
MACHINERY & EQUIPMEN										
100-7460-54-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	8,695.12	4,800.00	4,150.00	10,000.00	0.00				
CONTINGENCIES										
100-7460-57-9000	0.00	216,300.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DEBT SERVICE PRINCIP										
100-7460-58-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Class: 100-7460-58-0000	2014 Approp Actual DEBT SERVICE	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	1,758.62	0.00	0.00	0.00	0.00				
OPNS NOTE & LATE CHARGES										
100-7460-58-2005	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	17.17	149.74	0.00	0.00	0.00				
DEBT SERVICE INTERES										
100-7460-58-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	26.84	0.00	0.00	0.00	0.00				
Control Total	0.00	216,300.00	369,280.00	377,226.00	332,749.00		0.00	322,571.76	322,571.76	3.06-
	1,059.85	328,623.68	297,212.93	333,579.80	306,210.39	0.00				
Site IM - TBall Complex Memorium										
100-7465-54-1205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	315,226.58	0.00	0.00				
STRICKLAND BUILDING:										
100-7470-00-0000										
GARBAGE COLLECTION										
100-7470-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	406.18	412.08	32.48-	0.00	0.00				
BUILDING REP & MAINT										
100-7470-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	723.66	1,383.62	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-7470-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	44.33	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-7470-52-2207	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	258.87	468.50	25.50-	0.00	0.00				
MISCELLANEOUS										
100-7470-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	225.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-7470-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	138.74	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-7470-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
JANITORIAL SUPPLES										
100-7470-53-1104	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	1,450.13	0.00	0.00	0.00	0.00				
MATERIALS										
100-7470-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	47.20	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7470-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	18.93	173.62	0.00	0.00	0.00				
WATER & SEWER										
100-7470-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	444.24	1,024.46	0.00	0.00	0.00				
ELECTRICITY										
100-7470-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	372.26	3,198.49	3,632.87	441.35-	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	372.26	6,911.44	7,139.48	499.33-	0.00	0.00				
GYM:										
100-7480-00-0000										
GARBAGE COLLECTION										
100-7480-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	84.86	40.80	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-7480-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	37.78	435.29	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-7480-53-1104	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	2,572.15	0.00	0.00	0.00	0.00				
MATERIALS										
100-7480-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	69.88	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										

Description Budget Account Number Class: 100-7480-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-7480-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	5,753.78	104.70	0.00	0.00	0.00				
WATER & SEWER										
100-7480-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	739.00	168.12	0.00	0.00	0.00				
ELECTRICITY										
100-7480-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	3,215.11	5,361.83	174.29-	0.00	0.00				
GAS & DIESEL										
100-7480-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	14.40	0.00	0.00	0.00	0.00				
UNIFORMS										
100-7480-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	12.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	12,498.96	6,110.74	174.29-	0.00	0.00				
WEIGHT ROOM: 100-7490-00-0000										
GARBAGE COLLECTION										
100-7490-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	21.49	10.20	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7490-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	2,015.19	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-7490-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	184.85	42.63	0.00	0.00	0.00				
ELECTRICITY										
100-7490-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	1,599.72	882.76	53.16-	0.00	0.00				
GAS & DIESEL										
100-7490-53-1270	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-7490-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	3.60	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	3,824.85	935.59	53.16-	0.00	0.00				
BIRTHDAY HOUSE: 100-7500-00-0000										
GARBAGE COLLECTION 100-7500-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	612.39	633.33	32.49-	0.00	0.00				
SERVICE CONTRACTS 100-7500-52-2207	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	258.87	468.50	25.50-	0.00	0.00				
ADVERTISING 100-7500-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	98.00	0.00	0.00	0.00				
JANITORIAL SUPPLES 100-7500-53-1104	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	322.96	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES 100-7500-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	785.46	0.00	0.00	0.00	0.00				
WATER & SEWER 100-7500-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	169.50	116.00	0.00	0.00	0.00				
ELECTRICITY 100-7500-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	206.72	1,298.38	1,069.67	158.92-	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	206.72	3,447.56	2,385.50	216.91-	0.00	0.00				
CONCESSION STND REC: 100-7510-00-0000										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 100-7510-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
TEMPORARY EMPLOYEES										
100-7510-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	330.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-7510-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	3,926.75	4,122.84	259.89-	0.00	0.00				
BUILDING REP & MAINT										
100-7510-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	320.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-7510-52-2207	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	258.87	468.50	25.50-	0.00	0.00				
MATERIALS										
100-7510-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	13.01	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7510-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	781.16	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-7510-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	690.62	599.42	0.00	0.00	0.00				
ELECTRICITY										
100-7510-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	64.60	0.00	0.00	0.00				
CONCESSION FOOD										
100-7510-53-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	13,665.24	12,592.72	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	19,985.65	17,848.08	285.39-	0.00	0.00				
CONCESSION STAND MS GYM:										
100-7520-00-0000										
GARBAGE COLLECTION										

Description Budget Account Number Class: 100-7520-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-7520-52-2110	0.00 0.00	0.00 4.30	0.00 3.60	0.00 0.00	0.00 0.00	0.00				0.00
MAINTENANCE SUPPLIES										
100-7520-53-1109	0.00 0.00	0.00 757.44	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
WATER & SEWER										
100-7520-53-1210	0.00 0.00	0.00 305.54	0.00 522.39	0.00 0.00	0.00 0.00	0.00				0.00
ELECTRICITY										
100-7520-53-1230	0.00 0.00	0.00 807.18	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CONCESSION FOOD										
100-7520-53-1302	0.00 0.00	0.00 742.08	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Control Total	0.00 0.00	0.00 2,616.54	0.00 525.99	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
MS FOOTBALL FIELD GYM: 100-7530-00-0000										
TEMPORARY EMPLOYEES										
100-7530-51-1200	0.00 0.00	0.00 0.00	0.00 2,550.00	0.00 0.00	0.00 0.00	0.00				0.00
GARBAGE COLLECTION										
100-7530-52-2110	0.00 0.00	0.00 15.85	0.00 16.20	0.00 0.00	0.00 0.00	0.00				0.00
LAWN CARE										
100-7530-52-2140	0.00 0.00	0.00 0.00	0.00 1,800.00	0.00 0.00	0.00 0.00	0.00				0.00
MATERIALS										
100-7530-53-1105	0.00 0.00	0.00 23.98	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MAINTENANCE SUPPLIES										
100-7530-53-1109	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 100-7530-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	445.24	0.00	0.00	0.00	0.00				
SUPPLIES										
100-7530-53-1114	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	853.53	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-7530-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	1,379.23	2,349.80	0.00	0.00	0.00				
ELECTRICITY										
100-7530-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	3,604.80	0.00	0.00	0.00	0.00				
CONCESSION FOOD										
100-7530-53-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	112.94	0.00	0.00	0.00	0.00				
UNIFORMS										
100-7530-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	3,190.65	2,420.02	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	9,626.22	9,136.02	0.00	0.00	0.00				
SOCCER :										
100-7540-00-0000										
LAWN CARE										
100-7540-52-2140	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	900.00	0.00	0.00	0.00				
SUPPLIES										
100-7540-53-1114	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	419.00	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-7540-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	24.92	0.00	0.00	0.00				
CONCESSION FOOD										
100-7540-53-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	75.30	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-7540-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
UNIFORMS										
100-7540-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	456.00	787.00	0.00	0.00	0.00				
Contingency										
100-8000-57-9000	0.00	0.00	0.00	0.00	0.00			80,999.00	80,999.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DEBT SERVICE PRINCIPAL										
100-8000-58-1300	0.00	0.00	0.00	0.00	395,130.00			83,361.00	83,361.00	78.90-
	0.00	41,376.99	0.00	0.00	396,938.95	0.00				
1 GA Loan										
100-8000-58-1301	0.00	0.00	0.00	0.00	0.00			25,000.00	25,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DEBT SERVICE INTEREST										
100-8000-58-2300	0.00	0.00	0.00	0.00	133,976.00			104,641.00	104,641.00	21.90-
	0.00	5,500.37	0.00	0.00	132,167.09	0.00				
Control Total	0.00	0.00	0.00	0.00	529,106.00		0.00	294,001.00	294,001.00	44.43-
	0.00	47,827.66	1,711.92	0.00	529,106.04	0.00				
OTHER DEPARTMENTS: 100-9000-00-0000										
SOCIAL SECURITY FICA										
100-9000-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EMPLOYEE H & W EXPEN										
100-9000-51-2920	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	650.70	0.00	0.00	0.00				
BILLING SERVICES										
100-9000-52-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	135.61	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-9000-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	115.00	700.00	0.00	0.00	0.00				
BUILDING REP & MAINT										

Description Budget Account Number Class: 100-9000-52-0000	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	PURCHASED/CONTRACTED SERVICES									
100-9000-52-2201	0.00	0.00	3,000.00	3,000.00	0.00		_____	_____	_____	0.00
	81.21	0.00	50.00	149.00	20,014.32	0.00				
EQUIP REP & MAINT										
100-9000-52-2204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT CO AGE										
100-9000-52-2310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT FSA										
100-9000-52-2311	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT NRCS										
100-9000-52-2312	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG RENT JOB TRAINI										
100-9000-52-2313	2,400.00	2,400.00	0.00	0.00	0.00		_____	_____	_____	0.00
	687.83	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-9000-52-3100	0.00	0.00	4,009.00	4,009.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-9000-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	1,286.22	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-9000-52-3205	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	115.00	0.00	0.00				
ADVERTISING										
100-9000-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	644.00	0.00	0.00	0.00				
TRAVEL										
100-9000-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	443.46	0.00	0.00				
EDUCATION & TRAINING										

Description / Budget Account Number	2014 Approp / Actual	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	******* 2018 ******** Approp / Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-9000-52-0000	PURCHASED/CONTRACTED SERVICES									
100-9000-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	190.00	0.00	0.00				
SCRAP TIRE PROGRAM										
100-9000-52-3901	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PAUPER BURIALS										
100-9000-52-3902	1,500.00	1,500.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-9000-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	42.56	42.00	0.00	0.00				
OFFICE SUPPLIES										
100-9000-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	441.78	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-9000-53-1104	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	14.99	0.00	179.49	0.00	0.00				
MAINTENANCE SUPPLIES										
100-9000-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.70	32.99	0.00	3,143.26	0.00	0.00				
ELECTRICITY										
100-9000-53-1230	0.00	0.00	10,000.00	10,000.00	0.00					0.00
	0.00	0.00	8,693.95	9,773.01	881.83-	0.00				
GAS & DIESEL										
100-9000-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	45.00	0.00	0.00	0.00	0.00				
CAPITAL IMPROVEMENTS										
100-9000-54-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-9000-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	3,243.15	0.00	0.00	0.00				
JUVENILE COURTS										

Description Budget Account Number Class: 100-9000-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-9000-57-1002	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INDUSTRIAL AUTHORITY										
100-9000-57-1010	52,530.00	52,530.00	55,000.00	55,000.00	75,000.00			75,000.00	75,000.00	0.00
	0.00	49,721.87	56,964.02	57,635.37	56,031.35	0.00				
AIRPORT AUTHORITY										
100-9000-57-1011	22,309.00	22,309.00	20,028.00	16,528.00	17,000.00			17,000.00	17,000.00	0.00
	22,309.00	22,308.96	20,027.50	16,528.00	17,000.00	0.00				
HEALTH DEPARTMENT										
100-9000-57-1020	50,000.00	50,000.00	50,000.00	50,000.00	40,000.00			40,000.00	40,000.00	0.00
	50,000.01	50,695.87	57,281.88	50,118.16	40,366.00	0.00				
DFACS										
100-9000-57-1021	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00			6,000.00	6,000.00	0.00
	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00				
HOSPITAL AUTHORITY										
100-9000-57-1022	0.00	0.00	8,007.00	8,007.00	0.00					0.00
	0.00	568,381.91	12,204.17	64,907.91	4,315.00	0.00				
FIRE PROTECTION METT										
100-9000-57-1030	126,610.00	126,610.00	126,610.00	175,000.00	175,000.00			175,000.00	175,000.00	0.00
	126,609.96	126,609.96	126,609.98	175,000.00	175,000.00	0.00				
ANIMAL CONTROL										
100-9000-57-1031	25,000.00	25,000.00	25,000.00	0.00	0.00			25,000.00	25,000.00	0.00
	25,000.00	24,999.96	24,999.98	2,083.33	47,919.59	0.00				
E-911 EXPENSES										
100-9000-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG TASK FORCE										
100-9000-57-1033	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FORESTRY										
100-9000-57-1034	9,755.00	9,755.00	9,370.00	9,370.00	9,370.00			8,836.00	8,836.00	5.70-
	9,364.40	9,366.02	9,367.28	9,369.08	9,380.38	0.00				
DRY HYDRANT PROGRAM										

Description Budget Account Number Class: 100-9000-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-9000-57-1035	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
RECREATION										
100-9000-57-1050	92,300.00 92,300.04	0.00 7,691.67	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
LIBRARY										
100-9000-57-1060	40,722.00 40,606.52	40,722.00 47,530.52	46,000.00 45,005.90	44,410.00 46,309.89	44,410.00 46,004.56	 0.00	_____	44,410.00	44,410.00	0.00
COMMUNITIES IN SCHOO										
100-9000-57-1070	12,000.00 12,000.00	12,000.00 12,000.00	12,000.00 12,082.57	8,000.00 8,000.00	0.00 0.00	 0.00	_____	_____	_____	0.00
SCHOOL DRUG PROGRAM										
100-9000-57-1071	6,500.00 3,500.00	6,500.00 5,847.23	7,300.00 18,671.38	7,500.00 751.92	0.00 67.84-	 0.00	_____	_____	_____	0.00
HIGH HOPE										
100-9000-57-2001	1,000.00 1,000.00	1,000.00 0.00	1,000.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
VICTIMS ASSISTANCE										
100-9000-57-2002	0.00 0.00	0.00 0.00	800.00 706.96	800.00 751.92	0.00 67.84-	 0.00	_____	_____	_____	0.00
FAMILY CONNECTIONS										
100-9000-57-2003	3,000.00 3,000.00	3,000.00 3,000.00	3,000.00 3,000.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
ARCHWAY PARTNERSHIP										
100-9000-57-2004	10,000.00 10,000.00	10,000.00 10,000.00	10,000.00 10,000.00	10,000.00 10,000.00	10,000.00 10,000.00	 0.00	_____	_____	_____	0.00
CONCERTED SERVICES										
100-9000-57-2010	6,000.00 6,000.00	6,000.00 6,425.00	6,000.00 6,495.46	6,000.00 6,338.75	0.00 39.98	 0.00	_____	_____	_____	0.00
GA. BUREAU INVESTIGA										
100-9000-57-2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
KEEP CANDLER BEAUTIF										

Description Budget Account Number Class: 100-9000-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
100-9000-57-2020	200.00	200.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOARD OF EQUALIZATIO										
100-9000-57-3001	2,000.00	2,000.00	2,000.00	0.00	0.00					0.00
	804.95	1,283.06	1,867.92	180.00	703.50	0.00				
OIG FINE										
100-9000-57-3002	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	25,015.00	0.00	0.00	0.00				
Contingency										
100-9000-57-9000	0.00	0.00	0.00	0.00	0.00			75,000.00	75,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PRINCIPAL PAYMENTS-HOSPITAL LOAN #9022										
100-9000-58-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	150,916.68	0.00	0.00				
PRINCIPAL PAYMENTS-HOSPITAL LOAN #9021										
100-9000-58-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	51,453.61	0.00	0.00				
OPNS NOTE & LATE CHA										
100-9000-58-2005	1,000.00	1,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	232.30	53,338.06-	0.00	0.00				
DEBT SERVICE INTERES										
100-9000-58-2300	0.00	0.00	0.00	60,000.00	0.00					0.00
	0.00	65,119.42	0.00	0.00	0.00	0.00				
INTEREST PAYMENT-HOSPITAL LOAN #9021										
100-9000-58-2301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	2,641.61	0.00	0.00				
INTEREST PAYMENT-HOSPITAL LOAN #9022										
100-9000-58-2302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	59,541.12	0.00	0.00				
IF TRANS OUT JUV CT										
100-9000-61-1129	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	470,326.00	378,526.00	405,124.00	473,624.00	376,780.00		0.00	466,246.00	466,246.00	23.74

Description Budget Account Number Class: 100-9000-61-0000	2014 Approp Actual OTHER FINANCING USES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	409,264.62	1,018,475.65	451,134.05	679,224.51	431,757.17	0.00				
Budgeted Total	6,999,839.99	7,007,528.36	7,194,037.00	7,496,008.00	7,705,408.69		0.00	7,907,811.31	7,907,811.31	2.63
	7,045,275.35	7,285,366.96	7,212,560.70	7,487,098.58	7,435,607.94	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	315,226.58	0.00	0.00				
Budget Fund Total	6,999,839.99	7,007,528.36	7,194,037.00	7,496,008.00	7,705,408.69		0.00	7,907,811.31	7,907,811.31	2.63
	7,045,275.35	7,285,366.96	7,212,560.70	7,802,325.16	7,435,607.94	0.00				
LAW LIBRARY										
205-0000-53-1401	0.00	0.00	0.00	0.00	0.00					0.00
	4,996.10	3,787.95	0.00	0.00	0.00	0.00				
PROPERTY										
205-0000-54-1000	0.00	0.00	0.00	0.00	0.00			2,500.00	7,000.00	0.00
	6,259.00	0.00	0.00	0.00	0.00	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	0.00		0.00	2,500.00	7,000.00	0.00
	11,255.10	3,787.95	0.00	0.00	0.00	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	0.00	0.00	0.00	0.00	0.00		0.00	2,500.00	7,000.00	0.00
	11,255.10	3,787.95	0.00	0.00	0.00	0.00				
D.A.T.E.										
212-9000-00-0000										
D.A.T.E. SCHOOL DRUG PROGRAM										
212-9000-57-1071	0.00	0.00	0.00	0.00	5,000.00			5,000.00	5,000.00	0.00
	0.00	0.00	0.00	0.00	994.63	0.00				
Control Total	0.00	0.00	0.00	0.00	5,000.00		0.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	0.00	994.63	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	5,000.00		0.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	0.00	994.63	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 212-9000-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Budget Fund Total	0.00	0.00	0.00	0.00	5,000.00		0.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	0.00	994.63	0.00				
E-911 EXPENSES INTER										
215-0000-52-1303	0.00	0.00	0.00	0.00	100,000.00					0.00
	0.00	1,300.00	0.00	0.00	0.00	0.00				
GENERAL SUPPLIES										
215-0000-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	135.61	0.00	0.00	0.00				
E-911 EXPENSES INTERFUND										
215-0000-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	153,769.05	121,639.45	1,735.20	0.00	0.00				
E-911										
215-3800-00-0000										
TELEPHONE RECOVERY FEES										
215-3800-52-3201	0.00	0.00	0.00	0.00	35,000.00			30,000.00	30,000.00	14.29-
	0.00	0.00	0.00	30,772.75	19,584.97	0.00				
Control Total	0.00	0.00	0.00	0.00	35,000.00		0.00	30,000.00	30,000.00	14.29-
	0.00	0.00	0.00	30,772.75	19,584.97	0.00				
E-911TRAVEL										
215-3800-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	218.53	0.00	0.00	0.00	0.00	0.00				
CAPITAL OUTLAYS										
215-3800-54-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	226,845.00	0.00				
E-911 EXPENSES INTERFUND										
215-3800-57-1032	0.00	0.00	0.00	0.00	0.00			100,000.00	100,000.00	0.00
	142,137.87	0.00	0.00	121,566.16	91,661.72	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	135,000.00		0.00	130,000.00	130,000.00	3.70-
	142,356.40	155,069.05	121,775.06	154,074.11	338,091.69	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 215-3800-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Budget Fund Total	0.00	0.00	0.00	0.00	135,000.00		0.00	130,000.00	130,000.00	3.70-
	142,356.40	155,069.05	121,775.06	154,074.11	338,091.69	0.00				
LMIG CONTROL ACCOUNT 250-4200-00-0000										
PROFESSIONAL PURCHASED/CONTR 250-4200-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	5,083.01	1,975.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	5,083.01	1,975.00	0.00				
INFRASTRUCTURE 2017 LMIG 250-4200-54-1401	0.00	0.00	0.00	0.00	678,285.00			405,000.00	405,000.00	40.29-
	0.00	0.00	0.00	0.00	423,625.20	0.00				
INFRASTRUCTURE 2016 LMIG 250-4200-54-1402	0.00	0.00	0.00	0.00	0.00			415,000.00	415,000.00	0.00
	0.00	0.00	0.00	281,629.83	83,012.15	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	678,285.00		0.00	820,000.00	820,000.00	20.89
	0.00	0.00	0.00	286,712.84	508,612.35	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	0.00	0.00	0.00	0.00	678,285.00		0.00	820,000.00	820,000.00	20.89
	0.00	0.00	0.00	286,712.84	508,612.35	0.00				
JAIL OPERATIONS: 285-3326-00-0000										
BUILDING REP & MAINT 285-3326-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	282.04	0.00	30,279.00	0.00	0.00				
TELEPHONE 285-3326-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	1,500.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										

Description Budget Account Number Class: 285-3326-53-0000	2014 Approp Actual SUPPLIES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
285-3326-53-1101	0.00 0.00	0.00 146.30	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
MACHINERY & EQUIPMEN										
285-3326-54-2000	0.00 0.00	0.00 1,675.00	0.00 0.00	0.00 4,076.40	0.00 2,665.10	 0.00				0.00
Control Total	0.00 0.00	0.00 3,603.34	0.00 0.00	0.00 34,355.40	0.00 2,665.10	 0.00	0.00	0.00	0.00	0.00
VEHICLES										
285-3326-54-2200	0.00 0.00	0.00 0.00	0.00 20,100.00	5,000.00 1,350.00	0.00 7,356.66	 0.00				0.00
OFFICE SUPPLIES										
285-9000-53-1101	0.00 0.00	0.00 0.00	0.00 116.45	0.00 0.00	0.00 61.13	 0.00				0.00
Budgeted Total	0.00 0.00	0.00 3,603.34	0.00 20,216.45	5,000.00 35,705.40	0.00 10,082.89	 0.00	0.00	0.00	0.00	0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	0.00	0.00	0.00	0.00
Budget Fund Total	0.00 0.00	0.00 3,603.34	0.00 20,216.45	5,000.00 35,705.40	0.00 10,082.89	 0.00	0.00	0.00	0.00	0.00
DEBT SERVICE PRINCIP										
320-0000-58-1300	0.00 69,251.74	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00			280,000.00	0.00
DEBT SERVICE INTERES										
320-0000-58-2300	0.00 10,369.38	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
EXECUTIVE										
320-1300-00-0000										
COMPUTERS & SMALL EQUIPMENT										
320-1300-54-2400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00		73,000.00	73,000.00	0.00
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	73,000.00	73,000.00	0.00

Description Budget Account Number Class: 320-1300-54-0000	2014 Approp Actual CAPITAL OUTLAYS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
FINANCIAL ADMINISTRATION: 320-1510-00-0000										
BUILDINGS										
320-1510-54-1300	0.00 0.00	0.00 0.18	0.00 0.00	0.00 1,385.00	282,089.00 16,092.67	0.00	_____	34,826.00	34,826.00	87.65-
2011 SPLOST										
320-1510-57-1093	0.00 0.00	0.00 500,271.22	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	518,436.00	0.00
2011 SPLOST PULASKI										
320-1510-57-1094	0.00 0.00	0.00 50,027.13	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COMPUTERS & SMALL EQUIPMENT										
320-1550-54-2400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 2,892.92	0.00	_____	_____	_____	0.00
SHERIFF VEHICLES										
320-3300-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 173,359.23	0.00 27,095.74	0.00	_____	75,000.00	75,000.00	0.00
COMPUTERS & SMALL EQUIPMENT										
320-3300-54-2400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 16,667.53	0.00 21,101.84	0.00	_____	_____	108,764.00	0.00
Control Total	0.00 0.00	0.00 550,298.53	0.00 0.00	0.00 191,411.76	282,089.00 67,183.17	0.00	0.00	109,826.00	737,026.00	161.27
JAIL OPERATIONS: 320-3326-00-0000										
BLDG CON RENO & IMPR										
320-3326-54-1301	0.00 0.00	0.00 12,885.22	0.00 0.00	0.00 0.00	0.00 9,950.00	0.00	_____	56,005.00	56,005.00	0.00
Control Total	0.00 0.00	0.00 12,885.22	0.00 0.00	0.00 0.00	0.00 9,950.00	0.00	0.00	56,005.00	56,005.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 320-3600-00-0000	EMERGENCY MEDICAL SERVICES (EMS):									
EMERGENCY MEDICAL SERVICES (EMS):										
320-3600-00-0000										
IMPROVEMENTS										
320-3600-54-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	8,987.59	14,975.00	0.00				
MACHINERY & EQUIPMEN										
320-3600-54-2000	0.00	0.00	0.00	0.00	0.00			31,200.00	31,200.00	0.00
	74,897.02	0.00	0.00	0.00	23,276.97	0.00				
EMS VEHICLES										
320-3600-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	158,978.00	0.00				
COMPUTERS & SMALL EQUIPMENT										
320-3700-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BRIDGES										
320-4200-54-1402	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	14,500.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMENT										
320-4200-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	88,252.00	230,045.41	0.00	207,626.64	176,222.98	0.00				
PUBLIC WORKS VEHICLES										
320-4200-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	29,170.43	0.00				
MACHINERY & EQUIPMEN										
320-4530-54-2000	0.00	0.00	0.00	0.00	14,441.00					0.00
	17,977.36	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	14,441.00		0.00	31,200.00	31,200.00	116.05
	181,126.38	244,545.41	0.00	216,614.23	402,623.38	0.00				
COUNTY 2005 SPLOST:										
320-4962-00-0000										
MISCELLANEOUS										

Description Budget Account Number Class: 320-4962-52-0000	2014 Approp Actual PURCHASED/CONTRACTED SERVICES	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
320-4962-52-3905	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10.00	0.00 0.00	0.00	_____	_____	_____	0.00
SITE IM LANDFILL										
320-4962-54-1203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BLDG CON RENO & IMPR										
320-4962-54-1301	0.00 13,169.98	0.00 0.00	0.00 0.00	0.00 1,300.00	0.00 0.00	0.00	_____	_____	_____	0.00
ROADS										
320-4962-54-1401	0.00 0.00	0.00 0.00	0.00 67,567.48	0.00 0.00	447,930.00 0.00	0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
320-4962-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	56,000.00	56,000.00	0.00
2011 SPLOST METTER 40%										
320-4963-57-1093	0.00 504,296.79	0.00 0.00	0.00 420,654.97	0.00 618,307.62	268,043.00 166,733.08	0.00	_____	_____	448,000.00	67.14
Control Total	0.00 517,466.77	0.00 0.00	0.00 488,222.45	0.00 619,617.62	715,973.00 166,733.08	0.00	0.00	56,000.00	504,000.00	29.61-
PULASKI SPLOST: 320-4964-00-0000										
MACHINERY										
320-4964-54-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
2011 SPLOST PULASKI 4%										
320-4964-57-1093	0.00 50,429.67	0.00 0.00	0.00 42,146.52	0.00 61,830.76	26,814.00 16,673.31	0.00	_____	_____	44,800.00	67.08
Control Total	0.00 50,429.67	0.00 0.00	0.00 42,146.52	0.00 61,830.76	26,814.00 16,673.31	0.00	0.00	0.00	44,800.00	67.08
RECREATIONAL DEPT: 320-4965-00-0000										

Description Budget Account Number Class: 320-4965-54-0000	2014 Approp Actual CAPITAL OUTLAYS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
IMPROVEMENTS										
320-4965-54-1200	0.00	0.00	0.00	0.00	28,200.00			56,785.00	56,785.00	101.37
	0.00	0.00	0.00	0.00	0.00	0.00				
SITE IM TENNIS COURT										
320-4965-54-1204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG CON RENO & IMPR										
320-4965-54-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	28,200.00		0.00	56,785.00	56,785.00	101.37
	0.00	0.00	0.00	0.00	0.00	0.00				
COUNTY 2011 SPLOST: 320-4967-00-0000										
OFFICE SUPPLIES										
320-4967-52-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	3,737.08	1,218.44	0.00				
GENERAL SUPPLIES										
320-4967-53-1101	0.00	0.00	0.00	0.00	0.00			60,000.00	60,000.00	0.00
	0.00	0.00	75,297.55	0.00	899.00	0.00				
IMPROVEMENTS										
320-4967-54-1200	0.00	0.00	0.00	0.00	0.00			8,000.00	8,000.00	0.00
	0.00	0.00	6,478.60	0.00	0.00	0.00				
SITE IM T BALL FIELDS										
320-4967-54-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	29,333.91	0.00	0.00	0.00				
BUILDINGS										
320-4967-54-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	132,553.11	3,900.00	0.00	0.00				
BLDG CON RENO & IMPR										
320-4967-54-1301	0.00	0.00	0.00	0.00	0.00					0.00
	7,350.00	0.00	4,394.18	8,493.84	11,684.00	0.00				
ROADS										

Description Budget Account Number Class: 320-4967-54-0000	2014 Approp Actual CAPITAL OUTLAYS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
320-4967-54-1401	0.00 0.00	0.00 0.00	0.00 7,500.00	0.00 559.32	0.00 0.00	0.00				0.00
BRIDGES										
320-4967-54-1402	0.00 0.00	0.00 0.00	0.00 792.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY & EQUIPMEN										
320-4967-54-2000	0.00 0.00	0.00 0.00	0.00 264,641.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY										
320-4967-54-2100	0.00 0.00	0.00 0.00	0.00 341,183.38	0.00 0.00	0.00 0.00	0.00				0.00
VEHICLES										
320-4967-54-2200	0.00 0.00	0.00 0.00	0.00 239,108.53	0.00 0.00	718,879.00 0.00	0.00		35,000.00	35,000.00	95.13-
COMPUTERS										
320-4967-54-2400	0.00 0.00	0.00 0.00	0.00 26,956.08	0.00 31,269.90	0.00 5,827.40	0.00				0.00
Control Total	0.00 7,350.00	0.00 0.00	0.00 1,128,238.34	0.00 47,960.14	718,879.00 19,628.84	0.00	0.00	103,000.00	103,000.00	85.67-
2018 SPLOST (Hospital 20%) 320-4968-00-0000										
PROFESSIONAL SURVEYO										
320-4968-52-1204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
LAND ACQUISITION										
320-4968-54-1001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
ROADS										
320-4968-54-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
2005 SPLOST										
320-4968-57-1092	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Class: 320-4968-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	 Estimated Full Year	********** 2019 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	6,147.62	0.00	0.00	0.00				
INDUSTRIAL DEVELOPMENT AUTHORITY-SHARE										
320-4969-57-1093	0.00	0.00	0.00	0.00	500,000.00					0.00
	0.00	0.00	0.00	0.00	500,000.00	0.00				
Control Total	0.00	0.00	0.00	0.00	500,000.00		0.00	0.00	0.00	0.00
	0.00	0.00	6,147.62	0.00	500,000.00	0.00				
RECREATION DEPARTMENT:										
320-7460-00-0000										
SITE IM T BALL FIELD										
320-7460-54-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	19,939.53	0.00	771.00	0.00	0.00				
BLDG CON RENO & IMPR										
320-7460-54-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	456.68	0.00	0.00	10,850.00	0.00				
MACHINERY & EQUIPMEN										
320-7460-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	27,296.72	0.00	0.00	15,543.65	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	47,692.93	0.00	771.00	26,393.65	0.00				
DEBT SERVICE:										
320-8000-00-0000										
DEBT SERVICE PRINCIP										
320-8000-58-1300	0.00	0.00	0.00	0.00	0.00			434,507.00	434,507.00	0.00
	0.00	71,606.45	0.00	0.00	0.00	0.00				
DEBT SERVICE INTERES										
320-8000-58-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	4,223.18	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	434,507.00	434,507.00	0.00
	0.00	75,829.63	0.00	0.00	0.00	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	2,286,396.00		0.00	920,323.00	2,320,323.00	1.48

Description Budget Account Number Class: 320-8000-58-0000	2014 Approp Actual DEBT SERVICE	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	835,993.94	931,251.72	1,664,754.93	1,138,205.51	1,209,185.43	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	0.00	0.00	0.00	0.00	2,286,396.00		0.00	920,323.00	2,320,323.00	1.48
	835,993.94	931,251.72	1,664,754.93	1,138,205.51	1,209,185.43	0.00				
LAND ACQUISITION										
335-0000-54-1001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	17,180.46	0.00	0.00	0.00	0.00				
2012 TIA SPLOST:										
335-4968-00-0000										
OFFICE SUPPLIES										
335-4968-52-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	139.91	0.00	0.00	0.00				
PROFESSIONAL SURVEYO										
335-4968-52-1204	0.00	0.00	0.00	0.00	0.00			25,000.00	25,000.00	0.00
	0.00	13,068.00	0.00	32,520.00	61,664.49	0.00				
GENERAL SUPPLIES										
335-4968-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	161.04	161.04	0.00	0.00	0.00				
INFRASTRUCTURE										
335-4968-54-1400	0.00	0.00	0.00	0.00	65,728.00			40,500.00	40,500.00	38.38-
	0.00	19,982.44	59,922.89	0.00	0.00	0.00				
ROADS										
335-4968-54-1401	0.00	0.00	0.00	0.00	157,500.00				175,000.00	11.11
	100,059.78	265,014.62	453,423.10	276,457.76	172,680.90	0.00				
2005 SPLOST										
335-4968-57-1092	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	6,147.62-	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	223,228.00		0.00	65,500.00	240,500.00	7.74
	100,059.78	298,226.10	507,499.32	308,977.76	234,345.39	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	223,228.00		0.00	65,500.00	240,500.00	7.74

Description Budget Account Number Class: 335-4968-57-0000	2014 Approp Actual OTHER COSTS	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	******* 2018 ******** Approp Actual	Estimated Full Year	********** 2019 ********** Requested	Admin. Recmnd	Budgeted	%PY
	100,059.78	315,406.56	507,499.32	308,977.76	234,345.39	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	0.00	0.00	0.00	0.00	223,228.00		0.00	65,500.00	240,500.00	7.74
	100,059.78	315,406.56	507,499.32	308,977.76	234,345.39	0.00				
MAGISTRATE COUR OTHER COSTS										
750-2400-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
1099 VENDOR PAYMENTS FY2016										
999-9999-99-9999	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	432,711.19	0.00	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	432,711.19	0.00	0.00				
Budget Fund Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	432,711.19	0.00	0.00				
Year Total	6,999,839.99	7,007,528.36	7,194,037.00	7,501,008.00	11,033,317.69		0.00	9,851,134.31	11,430,634.31	3.60
	8,134,940.57	8,694,485.58	9,526,806.46	10,158,711.97	9,736,920.32	0.00				

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	******* 2018 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2019 ********** Admin. Recmnd	 Anticipated	 %PY
REAL PROP-CUR YEAR									
100-31-1100	2,212,689.96 2,150,170.27	2,212,690.00 2,196,557.72	2,248,596.00 2,039,986.78	2,039,987.00 2,415,116.60	2,250,000.00 2,893,070.71	0.00	2,900,000.00	2,900,000.00	28.89
TIMBER TAX									
100-31-1120	25,000.00 28,837.12	25,000.00 60,495.16	51,105.00 47,355.85	45,563.00 43,899.51	50,000.00 52,888.52	0.00	40,000.00	40,000.00	20.00-
HOSPITAL LEVY									
100-31-1190	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 244,659.80	0.00	244,000.00	244,000.00	0.00
REAL PROP-PRIOR YEAR									
100-31-1200	210,000.00 238,836.28	210,000.00 310,198.60	250,000.00 201,789.73	250,275.00 9,583.71-	225,000.00 0.00	0.00	_____	_____	0.00
MOTOR VEHICLES									
100-31-1310	200,000.00 191,361.82	200,000.00 158,337.35	152,043.00 116,246.52	80,100.00 93,824.20	90,000.00 66,122.20	0.00	95,000.00	95,000.00	5.56
ALTERNATIVE AD VAL T									
100-31-1314	0.00 0.00	0.00 0.00	0.00 3,308.11	0.00 0.00	0.00 0.00	0.00	25,000.00	25,000.00	0.00
TAVT									
100-31-1315	100,000.00 163,614.93	100,000.00 209,682.34	268,393.00 247,528.39	227,814.00 272,997.13	270,000.00 288,550.19	0.00	280,000.00	280,000.00	3.70
MOBILE HOME									
100-31-1320	25,000.00 28,598.30	25,000.00 23,598.54	24,753.00 27,587.94	26,595.00 22,109.64	24,000.00 19,678.30	0.00	27,000.00	27,000.00	12.50
RAILROAD EQUIPMENT									
100-31-1350	3,000.00 3,333.05	3,000.00 3,184.98	3,000.00 7,851.92	4,790.00 4,313.25	5,000.00 0.00	0.00	5,000.00	5,000.00	0.00
OTHER REVENUES									
100-31-1390	0.00 83.21	0.00 203.67	200.00 2,174.93	821.00 80.60	225,000.00 478.05	0.00	_____	_____	0.00
PROPERTY NOT ON DIGE									
100-31-1500	15,000.00 167,651.23	15,000.00 40,971.33	30,000.00 183,947.53	130,856.00 116,378.62	75,000.00 157,951.63	0.00	125,000.00	125,000.00	66.67

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	******* 2018 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2019 ********** Admin. Recmnd	 Anticipated	 %PY
REAL ESTATE TRANSFER									
100-31-1600	35,000.00 30,508.92	35,000.00 44,285.19	43,000.00 28,982.19	34,592.00 46,160.68	50,000.00 48,165.75	 0.00	50,000.00	50,000.00	0.00
FRANCHISE TAX-TELEVI									
100-31-1750	35,000.00 36,198.04	35,000.00 44,549.51	40,000.00 38,552.63	39,767.00 66,970.65	50,000.00 41,212.29	 0.00	50,000.00	50,000.00	0.00
LOST									
100-31-3100	650,000.00 618,062.66	650,000.00 612,831.97	575,000.00 617,338.32	616,078.00 603,505.49	605,000.00 498,622.94	 0.00	615,000.00	615,000.00	1.65
SPLOST									
100-31-3200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	0.00
ALCOHOL BEVERAGE EXC									
100-31-4200	70,000.00 86,019.82	80,000.00 93,410.71	90,000.00 103,680.55	94,371.00 111,173.83	105,000.00 82,932.58	 0.00	110,000.00	110,000.00	4.76
INSURANCE PREMIUM TA									
100-31-6200	295,000.00 306,609.47	295,000.00 324,063.95	324,000.00 347,021.91	325,898.00 369,286.72	380,000.00 395,313.96	 0.00	400,000.00	400,000.00	5.26
FINANCIAL INSTITUTIO									
100-31-6300	35,800.00 35,293.00	45,800.00 34,388.00	34,000.00 36,541.00	35,407.00 35,251.00	35,000.00 33,586.00	 0.00	35,000.00	35,000.00	0.00
PEN & INT-REAL									
100-31-9110	90,000.00 204,902.67	90,000.00 208,289.17	210,000.00 149,502.14	187,564.00 128,170.80	150,000.00 172,273.85	 0.00	125,000.00	125,000.00	16.67-
PEN & INT-FIFA									
100-31-9500	4,000.00 8,518.36	4,000.00 10,768.48	11,000.00 8,818.51	9,368.00 7,870.60	8,000.00 4,800.70	 0.00	7,000.00	7,000.00	12.50-
ALCOHOLIC BEVERAGE L									
100-32-1100	13,800.00 13,500.00	13,800.00 12,900.00	12,900.00 13,500.00	13,300.00 13,500.00	13,000.00 13,500.00	 0.00	13,500.00	13,500.00	3.85
GENERAL BUSINESS LIC									
100-32-1200	2,000.00 2,500.00	2,000.00 3,900.00	3,400.00 3,400.00	3,267.00 3,350.00	3,500.00 5,350.00	 0.00	4,000.00	4,000.00	14.29

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	******* 2018 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2019 ********** Admin. Recmnd	 Anticipated	 %PY
ROAD CERTIFICATION P									
100-32-1230	1,200.00	1,200.00	1,350.00	850.00	0.00				0.00
	1,025.00	1,350.00	175.00	0.00	0.00	0.00			
HUNTING CAMP LIC/PER									
100-32-1240	1,500.00	1,500.00	1,850.00	1,697.00	1,500.00		800.00	800.00	46.67-
	1,196.88	1,850.00	2,043.88	1,945.32	1,470.88	0.00			
SECONDARY METALS REC									
100-32-1900	0.00	0.00	400.00	400.00	400.00		200.00	200.00	50.00-
	400.00	400.00	400.00	200.00	200.00	0.00			
LAND TRANSFER FEE									
100-32-2211	2,000.00	2,000.00	1,450.00	1,563.00	1,500.00		1,500.00	1,500.00	0.00
	1,470.00	1,540.00	1,680.00	2,310.00	1,645.00	0.00			
SIGN PERMITS									
100-32-2230	200.00	200.00	325.00	197.00	0.00				0.00
	72.14	356.00	162.00	0.00	0.00	0.00			
CELL TOWER FEES									
100-32-2231	0.00	0.00	0.00	250.00	0.00				0.00
	0.00	0.00	750.00	0.00	0.00	0.00			
MOBILE HOME PERMITS									
100-32-2240	5,500.00	5,500.00	5,000.00	5,642.00	10,000.00		6,000.00	6,000.00	40.00-
	5,675.00	5,250.00	6,000.00	9,250.00	5,750.00	0.00			
ELECTRICAL PERMITS									
100-32-2250	2,500.00	2,500.00	1,200.00	1,785.00	2,000.00		2,000.00	2,000.00	0.00
	2,345.10	1,330.00	1,680.00	2,870.00	2,345.00	0.00			
LAND DISTURBING FEES									
100-32-2991	400.00	400.00	200.00	8.00	0.00				0.00
	0.00	25.00	0.00	0.00	0.00	0.00			
INSURANCE LAPSE FEES									
100-32-2992	2,500.00	2,500.00	2,500.00	2,590.00	3,000.00		1,500.00	1,500.00	50.00-
	2,995.00	2,535.00	2,240.00	2,815.00	1,795.00	0.00			
PEN/INT ON DELINQ LI									
100-32-4000	900.00	900.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	******* 2018 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2019 ********** Admin. Recmnd	 Anticipated	 %PY
TAG PENALITES & INTE									
100-32-4300	110,000.00	110,000.00	35,000.00	38,087.00	36,000.00		25,000.00	25,000.00	30.56-
	43,633.48	35,513.19	35,113.56	25,483.98	19,920.87	0.00			
OP CAT FED DIRECT									
100-33-1111	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
GEMA EMA PARTNERSHIP									
100-33-1152	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		7,328.00	7,328.00	46.56
	5,500.00	5,000.00	5,500.00	5,500.00	7,328.00	0.00			
OP CAT FED INDIRECT/FEMA Reimbursements									
100-33-1153	0.00	0.00	0.00	0.00	0.00				0.00
	18,754.25	18,000.00	0.00	115,261.55	5,685.07	0.00			
OP CAT STATE INDIREC									
100-33-4151	0.00	0.00	0.00	0.00	0.00				0.00
	6,477.97	625.00	10,464.03	3,300.00	0.00	0.00			
CDBG GRANT FUND									
100-33-4152	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
FAMILY CONNECTIONS GRANT									
100-33-4211	0.00	0.00	0.00	0.00	48,500.00		48,500.00	48,500.00	0.00
	0.00	0.00	0.00	0.00	33,628.30	0.00			
DOT GRANTS-2017 LMIG									
100-33-4251	299,890.00	299,890.00	289,000.00	377,240.00	0.00				0.00
	632,669.97	292,288.77	289,479.14	0.00	0.00	0.00			
MUNI SOLID WASTE TR									
100-33-4252	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
JUVENILE OFFENDER PR									
100-33-4254	3,000.00	3,000.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
ONEGEORGIA 911									
100-33-4255	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	******* 2018 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2019 ********** Admin. Recmnd	 Anticipated	 %PY
HOMEOWNER TAX RLF GR									
100-33-5100	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
LOCAL GOVERNMENT-MET									
100-33-6000	0.00	3,500.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	7,980.15	0.00	0.00			
COM CTR METTER SHARE									
100-33-6001	3,500.00	0.00	0.00	0.00	0.00				0.00
	3,479.22	6,524.90	1,964.28	0.00	0.00	0.00			
DISPATCH METTER SHAR									
100-33-6002	40,000.00	40,000.00	42,000.00	0.00	40,000.00		58,000.00	58,000.00	45.00
	44,999.96	40,999.96	39,999.96	0.00	0.00	0.00			
REC DEPT METTER SHAR									
100-33-6003	0.00	84,000.00	84,000.00	84,000.00	84,000.00		84,000.00	84,000.00	0.00
	0.00	77,000.00	84,000.00	84,000.00	84,000.00	0.00			
BOARD OF EDUCATION									
100-33-6005	0.00	0.00	0.00	0.00	0.00				0.00
	13,430.19	0.00	0.00	0.00	0.00	0.00			
PROBATION FEES COMM									
100-34-1120	12,500.00	12,500.00	18,000.00	14,128.00	14,000.00		14,000.00	14,000.00	0.00
	13,148.50	16,291.50	12,944.00	13,089.49	11,468.88	0.00			
CLERK OF COURT COST/									
100-34-1190	3,000.00	3,000.00	2,850.00	2,178.00	2,000.00		1,200.00	1,200.00	40.00-
	1,748.06	2,850.00	1,934.94	1,750.00	792.00	0.00			
RECORDING OF LEGAL I									
100-34-1200	45,000.00	45,000.00	42,000.00	39,581.00	38,000.00		30,000.00	30,000.00	21.05-
	41,852.57	42,089.39	34,802.69	36,791.49	28,895.10	0.00			
MOTOR VEH TAG COLLEC									
100-34-1600	14,000.00	14,000.00	13,500.00	13,589.00	14,000.00		14,000.00	14,000.00	0.00
	13,409.50	13,434.00	13,923.50	15,081.50	12,945.00	0.00			
MAIL FEES									
100-34-1601	860.00	860.00	775.00	733.00	0.00		600.00	600.00	0.00
	732.00	768.00	698.00	833.00	825.00	0.00			

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	******* 2018 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2019 ********** Admin. Recmnd	 Anticipated	 %PY
ELECTION FEES									
100-34-1910	0.00	304.00	1,000.00	1,000.00	1,500.00		_____	_____	0.00
	10,821.11	646.39	19,857.81	543.80	576.00	0.00			
ADVERTISING FEES									
100-34-1920	0.00	0.00	25.00	0.00	0.00		_____	_____	0.00
	0.00	25.00	0.00	0.00	0.00	0.00			
SALE OF MAPS									
100-34-1930	500.00	500.00	400.00	281.00	0.00		_____	_____	0.00
	389.75	418.85	34.10	39.25	31.60	0.00			
COMMISSIONS ON TAXES									
100-34-1940	18,000.00	18,000.00	27,000.00	26,515.00	25,000.00		25,000.00	25,000.00	0.00
	26,619.45	26,820.62	26,106.59	24,340.95	23,208.54	0.00			
METTER TAX COLLECTIO									
100-34-1941	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00		5,400.00	5,400.00	0.00
	5,400.00	5,400.00	5,400.00	5,400.00	0.00	0.00			
LAW ENFORCEMENT FEES									
100-34-2100	55,000.00	55,000.00	30,000.00	27,050.00	40,000.00		15,000.00	15,000.00	62.50-
	30,022.89	30,896.07	20,232.31	42,074.93	11,302.60	0.00			
GBI DRUG ENF-SALARY									
100-34-2200	0.00	0.00	34,330.00	46,230.00	38,000.00		38,000.00	38,000.00	0.00
	0.00	46,812.75	46,230.74	13,780.87	23,643.34	0.00			
SCHOOL RESOURCE OFFICER									
100-34-2201	0.00	0.00	0.00	0.00	14,000.00		28,000.00	28,000.00	100.00
	0.00	0.00	0.00	16,894.33	13,894.53	0.00			
INMATE HOUSING									
100-34-2300	0.00	0.00	0.00	67.00	0.00		_____	_____	0.00
	1,199.33	0.00	200.00	0.00	200.00	0.00			
METTER INMATE									
100-34-2301	0.00	0.00	0.00	1,727.00	0.00		_____	_____	0.00
	0.00	0.00	5,180.00	0.00	0.00	0.00			
E-911 FEES									
100-34-2500	165,000.00	165,000.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	******* 2018 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2019 ********** Admin. Recmnd	 Anticipated	 %PY
AMBULANCE FEES									
100-34-2600	475,000.00 471,252.62	475,000.00 515,069.95	480,000.00 504,368.63	496,897.00 374,555.07	525,000.00 406,091.81	0.00	460,000.00	460,000.00	12.38-
SVC FEE AMBULANCE(TA									
100-34-2601	450,000.00 504,610.64	450,000.00 477,561.75	485,000.00 474,195.71	485,456.00 453,841.56	416,500.00 437,226.33	0.00	430,000.00	430,000.00	3.24
EMS LEGAL RECOVERY OF BACK DEBT									
100-34-2602	0.00 0.00	0.00 42.00	0.00 0.00	0.00 3,925.94	0.00 5,621.67	0.00	_____	_____	0.00
HOSPITAL DEBT SERVICE FEES									
100-34-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 484,022.07	0.00 45,054.86	0.00	_____	_____	0.00
REFUSE COLLECTION CH									
100-34-4110	245,000.00 247,334.04	245,000.00 266,636.22	268,000.00 268,346.83	280,000.00 252,244.38	293,160.00 291,127.41	0.00	300,000.00	300,000.00	2.33
RECYLED MATERIALS									
100-34-4131	5,500.00 6,319.72	5,500.00 3,760.05	3,700.00 3,871.55	4,651.00 5,734.62	5,000.00 4,660.82	0.00	7,000.00	7,000.00	40.00
TIPPING LANDFILL FEES									
100-34-4150	61,000.00 74,558.00	61,000.00 35,164.44	33,000.00 41,608.23	38,386.00 85,508.53	65,000.00 79,205.91	0.00	60,000.00	60,000.00	7.69-
RESIDENTIAL LDFL USE									
100-34-4151	450,000.00 487,993.31	450,000.00 461,464.58	468,500.00 458,572.70	469,344.00 436,955.50	406,500.00 411,925.88	0.00	420,000.00	420,000.00	3.32
RECYCLE CTR FEES									
100-34-4152	12,500.00 16,324.27	12,500.00 19,632.94	18,300.00 18,452.80	0.00 4,343.73	10,000.00 1,137.00	0.00	1,000.00	1,000.00	90.00-
INERT LANDFILL FEES									
100-34-4153	0.00 0.00	0.00 0.00	0.00 0.00	19,043.00 3,916.60	0.00 28,252.97	0.00	5,000.00	5,000.00	0.00
COMMUNITY CTR RENTAL									
100-34-7201	5,000.00 4,815.00	5,000.00 3,020.00	0.00 6,760.00	0.00 652.50	0.00 0.00	0.00	_____	_____	0.00

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JACK STRICKLAND RENT									
100-34-7202	0.00	0.00	6,500.00	10,578.00	7,500.00		8,000.00	8,000.00	6.67
	0.00	12,005.00	9,150.00	6,500.00	8,947.00	0.00			
GYM RENTAL									
100-34-7203	0.00	0.00	0.00	125.00	0.00				0.00
	0.00	135.00	125.00	0.00	0.00	0.00			
BIRTHDAY HOUSE RENTA									
100-34-7204	0.00	0.00	2,210.00	0.00	0.00				0.00
	0.00	2,415.00	3,110.00	225.00-	0.00	0.00			
REC DEPT REGISTRATIO									
100-34-7205	0.00	0.00	19,000.00	24,500.00	28,000.00		28,000.00	28,000.00	0.00
	0.00	28,329.47	24,508.68	27,926.00	26,704.00	0.00			
REC DEPT CONCESSIONS									
100-34-7206	0.00	0.00	17,500.00	18,350.00	15,000.00		10,000.00	10,000.00	33.33-
	0.00	19,975.49	18,350.21	18,087.84	12,666.26	0.00			
REC DEPT SPONSORS									
100-34-7207	0.00	0.00	12,000.00	12,000.00	12,000.00		12,000.00	12,000.00	0.00
	0.00	11,712.80	11,907.00	21,526.48	12,600.00	0.00			
FIELD RENTAL									
100-34-7208	0.00	0.00	150.00	2,300.00	1,000.00		1,000.00	1,000.00	0.00
	0.00	150.00	2,300.00	600.00	500.00	0.00			
REC DEPT ADMISSIONS									
100-34-7209	0.00	0.00	413.00	1,960.00	0.00				0.00
	0.00	1,196.00	1,961.00	0.00	0.00	0.00			
REC DEPT TOURNAMENT									
100-34-7210	0.00	0.00	0.00	2,000.00	0.00				0.00
	0.00	250.00	2,050.00	0.00	0.00	0.00			
REC DEPT ENTRY FEES									
100-34-7211	0.00	0.00	0.00	2,650.00	0.00				0.00
	0.00	0.00	2,655.00	4,952.00	290.00	0.00			
BAD CHECK FEES									
100-34-9301	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	50.00-	45.00	0.00	0.00			

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SUPERIOR COURT									
100-35-1110	25,000.00 31,464.33	25,000.00 35,989.40	36,000.00 26,433.26	31,295.00 18,090.80	26,000.00 13,873.85	0.00	18,000.00	18,000.00	30.77-
STATE COURT FINES									
100-35-1120	275,000.00 214,074.91	275,000.00 171,314.29	168,000.00 209,870.19	198,420.00 182,793.41	220,000.00 197,179.24	0.00	200,000.00	200,000.00	9.09-
MAGISTRATE COURT									
100-35-1130	30,000.00 30,794.34	30,000.00 27,167.65	27,000.00 28,774.96	28,912.00 32,644.00	33,000.00 31,412.36	0.00	34,100.00	34,100.00	3.33
PROBATE COURT									
100-35-1150	32,000.00 38,791.58	32,000.00 41,322.74	41,000.00 40,235.37	40,117.00 30,131.85	40,000.00 21,186.49	0.00	25,000.00	25,000.00	37.50-
JUVENILE COURT FINES									
100-35-1160	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
CONFISCATIONS/FORFEI									
100-35-1300	0.00 0.00	0.00 0.00	0.00 531.00	500.00 1,699.20	0.00 0.00	0.00	_____	_____	0.00
JAIL ADD ON FEES									
100-35-1401	0.00 0.00	0.00 0.00	0.00 2,750.62	0.00 11,457.37	0.00 21,302.98	0.00	20,000.00	20,000.00	0.00
JAIL ADD ON FEES DET									
100-35-1402	35,000.00 33,894.05	35,000.00 21,624.69	18,350.00 22,297.17	26,856.00 12,186.09	35,000.00 0.00	0.00	_____	_____	0.00
VICTIM ASSIST SUNSHI									
100-35-1404	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
LAW LIBRARY									
100-35-1405	0.00 0.00	0.00 0.00	0.00 577.49	578.00 0.00	0.00 0.00	0.00	_____	_____	0.00
DRUG ABUSE FINES									
100-35-1406	5,200.00 6,075.97	5,200.00 7,266.86	5,500.00 8,643.15	7,329.00 4,532.69	5,500.00 0.00	0.00	_____	_____	0.00

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JUVE COURT ADD ON FE									
100-35-1408	100.00	100.00	0.00	205.00	200.00		400.00	400.00	100.00
	50.00	200.00	365.00	414.00	273.00	0.00			
PUBLIC DEFENDER FEES									
100-35-1901	0.00	0.00	1,600.00	1,326.00	1,000.00		750.00	750.00	25.00-
	836.00	1,602.00	1,539.00	711.07	744.00	0.00			
CT ORDERED TRACKING									
100-35-1902	0.00	0.00	0.00	80.00	0.00		_____	_____	0.00
	0.00	0.00	80.00	0.00	0.00	0.00			
INTEREST INCOME									
100-36-1001	1,500.00	1,500.00	1,720.00	4,600.00	1,000.00		1,000.00	1,000.00	0.00
	4,629.27	4,634.16	2,355.90	4,824.23	506.50	0.00			
HEALTH GRANT ACCG									
100-37-1120	0.00	0.00	0.00	1,000.00	1,000.00		1,000.00	1,000.00	0.00
	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
RENTAL INCOME									
100-38-1000	1,950.00	1,950.00	25,000.00	25,000.00	30,000.00		_____	_____	0.00
	3,750.00	1,200.00	27,100.00	28,200.03	0.00	0.00			
TELEPHONE COMMISSION									
100-38-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	1,756.92	0.00	0.00	0.00	0.00	0.00			
OPED/COBRA-EMPLOYEE CONTRIBUTIONS									
100-38-5200	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	33.07	0.00	0.00			
MISC SALE OF PIPE									
100-38-9001	7,500.00	7,500.00	13,250.00	12,999.00	12,000.00		13,000.00	13,000.00	8.33
	13,825.60	13,241.82	11,929.51	10,052.69	12,085.77	0.00			
MISC EMANUEL COUNTY									
100-38-9002	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
MISC TAX COMM FICA									
100-38-9003	3,500.00	3,500.00	0.00	4,299.00	0.00		6,500.00	6,500.00	0.00
	3,765.90	4,308.22	4,823.43	0.00	6,540.51	0.00			

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SALES TAX									
100-38-9004	450.00	450.00	200.00	0.00	0.00				0.00
	286.35	70.76	0.00	182.61	0.00	0.00			
MISCELLANEOUS									
100-38-9005	10,000.00	10,000.00	16,200.00	12,007.00	22,861.00				0.00
	11,625.40	15,297.59	9,096.55	12,953.01	26,082.79	0.00			
INSURANCE PROCEEDS									
100-38-9006	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	10,527.23	36,756.15	48,396.98	90,890.24	0.00			
CANCEL PRIOR YEAR EXPENSE									
100-38-9999	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
IF TRANS IN JUVENILE									
100-39-1129	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
FUND BALANCE USE									
100-39-1800	0.00	0.00	0.00	386,346.00	455,887.69		35,000.00	289,533.32	36.49-
	0.00	0.00	0.00	0.00	0.00	0.00			
SALE OF ASSETS									
100-39-2100	50,000.00	50,000.00	10,000.00	10,000.00	0.00				0.00
	51,758.33	17,272.05	0.00	13,712.00	0.00	0.00			
EQUITY LOAN									
100-39-3601	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
LEASE PURCHASE OBLIG									
100-39-3602	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	6,999,839.96	7,104,144.00	7,194,038.00	7,524,310.00	7,705,408.69		7,653,278.00	7,907,811.32	2.63
	7,504,653.02	7,301,217.21	7,181,713.57	7,375,039.14	7,505,797.83	0.00			
LIBRARY REVENUE									
205-35-1500	0.00	0.00	0.00	0.00	0.00		7,000.00	2,500.00	0.00
	6,292.39-	6,392.55-	0.00	0.00	708.03-	0.00			
CANCEL PRIOR YEAR EXPENSE									

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205-38-9999	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00	0.00		7,000.00	2,500.00	0.00
	6,292.39-	6,392.55-	0.00	0.00	708.03-	0.00			
D.A.T.E. DRUG ABUSE FINES									
212-35-1406	0.00	0.00	0.00	0.00	5,000.00		5,000.00	5,000.00	0.00
	0.00	0.00	0.00	3,162.69	3,557.57	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00	5,000.00		5,000.00	5,000.00	0.00
	0.00	0.00	0.00	3,162.69	3,557.57	0.00			
E-911 FEES REV									
215-34-2500	0.00	0.00	0.00	0.00	170,000.00		170,000.00	170,000.00	0.00
	175,906.75	178,327.63	163,733.66	184,966.45	134,834.34	0.00			
INTEREST INCOME									
215-36-1001	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	277.14	624.24	0.00	493.61	0.00	0.00			
CANCEL PRIOR YEAR EXPENSE									
215-38-9999	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00	170,000.00		170,000.00	170,000.00	0.00
	176,183.89	178,951.87	163,733.66	185,460.06	134,834.34	0.00			
DOT GRANT - 2018 LMIG									
250-33-4253	0.00	0.00	0.00	0.00	0.00		425,000.00	415,200.00	0.00
	0.00	0.00	0.00	0.00	405,747.27	0.00			
LMIG INTEREST INCOME									
250-36-1001	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	84.67	189.93	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00	0.00		425,000.00	415,200.00	0.00
	0.00	0.00	0.00	84.67	405,937.20	0.00			
JAIL STORE FUND									
285-34-2900	0.00	0.00	0.00	0.00	0.00		22,000.00	_____	0.00
	3,215.00	20,063.02	11,358.69	22,124.86	20,466.09	0.00			
MISCELLANEOUS									

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285-38-9005	0.00 0.00	0.00 0.00	0.00 0.01	0.00 0.00	0.00 0.00	 0.00	_____	_____	0.00
CANCEL PRIOR YEAR EXPENSE									
285-38-9999	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	0.00
Revenue Fund Total	0.00 3,215.00	0.00 20,063.02	0.00 11,358.70	0.00 22,124.86	0.00 20,466.09	 0.00	22,000.00	0.00	0.00
2011 SPLOST (4963)									
320-31-3203	0.00 0.00	0.00 0.00	0.00 1,259,882.06	0.00 85,019.98	268,043.00 59,809.42-	 0.00	_____	_____	0.00
TIA SPLOST									
320-31-3204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	0.00
2011 SPLOST (4964)									
320-31-3205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 8,501.99	26,814.00 4,272.10-	 0.00	_____	_____	0.00
2011 SPLOST (4967)									
320-31-3206	0.00 1,261,353.20	0.00 0.00	0.00 0.00	0.00 1,244,002.50	540,000.00 1,081,330.03	 0.00	_____	_____	0.00
2011 SPLOST (9999)									
320-31-3207	0.00 0.00	0.00 1,250,678.11	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	1,400,000.00	1,400,000.00	0.00
INTEREST INC 2005 SP									
320-36-1002	0.00 477.23	0.00 155.63	0.00 63.41	0.00 6.44	0.00 0.00	 0.00	_____	_____	0.00
INTEREST INC 2011 SP									
320-36-1003	0.00 1,365.99	0.00 2,402.45	0.00 2,275.58	0.00 3,861.16	0.00 2,980.48	 0.00	_____	_____	0.00
INTEREST INC TIA SPL									
320-36-1004	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	0.00
CANCEL PRIOR YEAR EXPENSE									
320-38-9999	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00

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	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	0.00 1,263,196.42	0.00 1,253,236.19	0.00 1,262,221.05	0.00 1,341,392.07	834,857.00 1,020,228.99	 0.00	1,400,000.00	1,400,000.00	67.69
TIA SPLOST									
335-31-3204	0.00 219,043.71	0.00 222,736.54	0.00 239,124.78	0.00 181,065.17	240,000.00 188,107.26	 0.00	190,000.00	190,000.00	20.83-
GDOT									
335-31-3205	0.00 78,929.38	0.00 253,113.61	0.00 478,972.00	0.00 477,971.47	0.00 0.00	 0.00	_____	_____	0.00
INTEREST INC TIA SPL									
335-36-1004	0.00 332.32	0.00 639.63	0.00 807.55	0.00 2,406.69	0.00 2,413.95	 0.00	2,000.00	2,000.00	0.00
CANCEL PRIOR YEAR EXPENSE									
335-38-9999	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 450.00	 0.00	_____	_____	0.00
OPER TRANSFERS GEN F									
335-39-1201	0.00 0.00	0.00 0.00	0.00 1,610.00-	0.00 0.00	0.00 0.00	 0.00	_____	_____	0.00
Revenue Fund Total	0.00 298,305.41	0.00 476,489.78	0.00 717,294.33	0.00 661,443.33	240,000.00 190,971.21	 0.00	192,000.00	192,000.00	20.00-
RENTS & ROYALTIES									
551-38-1001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	0.00
RENT - CANDLER COUNT									
551-38-1002	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	0.00
Revenue Fund Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	0.00	0.00	0.00
Year Total	6,999,839.96 9,239,261.35	7,104,144.00 9,223,565.52	7,194,038.00 9,336,321.31	7,524,310.00 9,588,706.82	8,955,265.69 9,281,085.20	 0.00	9,874,278.00	10,092,511.32	12.70