Range of Budget Accounts: First to Last Incl Revenue Accts: Yes
Subtotal Function: No Subtotal Class: No Function Page Break: Yes Class Page Break: No
Range of Revenue Accounts: First to Last
Subtotal Class: No
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100
For Revenue: %PY = ((2011 Anticipated / 2010 Anticipated) - 1) * 100

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
COMMISSIONERS								
1-100-1100-00-0000	C							
COMMISSIONERS								
1-100-1100-52-0000	C							
COMMISSIONERS SALARY								
1-100-1100-52-1200	S	0.00	22,000.00	21,725.00	21,725.00	21,179.00	21,179.00	2.51-
		0.00	21,740.80	15,884.10				
TRAVEL COMMISSIONERS								
1-100-1100-52-3500	S	0.00	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
		0.00	2,715.09	4,962.98				
COMMISSIONER EDUCATION & TRAVEL								
1-100-1100-52-3700	S	0.00	4,800.00	4,000.00	2,000.00	2,000.00	2,000.00	50.00-
		0.00	1,700.00	2,934.08				
Control Total		0.00	29,800.00	30,225.00	28,225.00	27,679.00	27,679.00	8.42-
		0.00	26,155.89	23,781.16				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-1320-00-0000		CHIEF EXECUTIVE: (County Administrator)						
CHIEF EXECUTIVE: (County Administrator)								
1-100-1320-00-0000	C							
CEO -SALARIES								
1-100-1320-51-1100	S	0.00	43,405.00	43,410.00	47,740.52	47,740.52	48,678.00	12.14
		0.00	45,129.18	33,959.91				
CEO -FICA								
1-100-1320-51-2200	S	0.00	2,691.00	2,691.00	2,959.91	2,959.91	3,049.00	13.30
		0.00	1,356.31	1,934.76				
CEO -MEDICARE								
1-100-1320-51-2300	S	0.00	629.00	629.00	692.24	692.24	714.00	13.51
		0.00	317.07	452.38				
CEO -RETIREMENT								
1-100-1320-51-2400	S	0.00	272.00	272.00	272.00	272.00	_____	0.00
		0.00	226.60	90.64				
CEO - STATE UNEMPLOYMENT								
1-100-1320-51-2800	S	0.00	0.00	0.00	21.00	21.00	21.00	0.00
		0.00	0.00	0.00				
CEO - TELEPHONE, CELL PHONE, & PAGER								
1-100-1320-52-3201	S	0.00	0.00	0.00	1,650.00	1,650.00	1,650.00	0.00
		0.00	0.00	0.00				
CEO -CELL PHONE								
1-100-1320-52-3203	S	0.00	700.00	700.00	_____	_____	_____	0.00
		0.00	1,345.40	97.77-				
CEO -TRAVEL								
1-100-1320-52-3500	S	0.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
		0.00	4,466.34	2,238.85				
CEO -DUES & FEES								
1-100-1320-52-3600	S	0.00	300.00	300.00	300.00	300.00	200.00	33.33-
		0.00	190.00	170.00				
CEO -EDUCATION & TRAINING								
1-100-1320-52-3700	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	33.33-
		0.00	969.00	1,040.25				
Control Total		0.00	52,497.00	52,002.00	57,635.67	57,635.67	57,812.00	11.17
		0.00	53,999.90	39,789.02				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-1400-00-0000	ELECTIONS:							
ELECTIONS:								
1-100-1400-00-0000	C							
ELECTIONS -POLL WORKERS								
1-100-1400-52-1200	S	0.00	4,050.00	3,700.00	5,100.00	5,100.00	5,000.00	35.14
		0.00	4,514.50	0.00				
ELECTIONS -POSTAGE								
1-100-1400-52-1202	S	0.00	500.00	0.00	350.00	350.00	350.00	0.00
		0.00	0.00	0.00				
ELECTIONS -REPAIRS AND MAINTENANCE								
1-100-1400-52-2200	S	0.00	350.00	350.00				0.00
		0.00	47.08	0.00				
	Transfers	0.00	0.00	1.00-				
ELECTIONS -INSURANCE VOTING MACHINES								
1-100-1400-52-3100	S	0.00	3,165.00	3,165.00	3,166.00	3,166.00	3,166.00	0.00
		0.00	3,165.75	3,165.75				
	Transfers	0.00	0.00	1.00				
ELECTIONS -COMMUNICATIONS								
1-100-1400-52-3200	S	0.00	2,500.00	2,500.00	2,500.00	2,250.00		0.00
		0.00	685.29	444.23				
ELECTIONS - TELEPHONE, CELL PHONE, & PAG								
1-100-1400-52-3201	S	0.00	0.00	0.00	750.00	750.00	750.00	0.00
		0.00	0.00	0.00				
ELECTIONS -ADVERTISING								
1-100-1400-52-3300	S	0.00	150.00	150.00	150.00	150.00	150.00	0.00
		0.00	0.00	30.00				
ELECTIONS -TRAVEL								
1-100-1400-52-3500	S	0.00	700.00	900.00	1,000.00	1,000.00	500.00	44.44-
		0.00	539.16	285.00				
ELECTIONS -DUES & FEES								
1-100-1400-52-3600	S	0.00	20.00	30.00	30.00	30.00	30.00	0.00
		0.00	80.00	30.00				
ELECTIONS -EDUCATION & TRAINING								
1-100-1400-52-3700	S	0.00	310.00	350.00	350.00	350.00	350.00	0.00
		0.00	1,400.00	350.00				
ELECTIONS -OFFICE SUPPLIES - ELECTIONS								
1-100-1400-53-1101	S	0.00	250.00	250.00	250.00	250.00	250.00	0.00
		0.00	969.39	0.00				
ELECTIONS -BALLOTS - ELECTIONS								

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-1400-53-0000								
1-100-1400-53-1102	S	0.00 0.00	14,000.00 11,970.09	14,000.00 836.90	22,000.00	22,000.00	22,000.00	57.14
Control Total		0.00 0.00	25,995.00 23,371.26	25,395.00 5,141.88	35,646.00	35,396.00	32,546.00	28.16

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-1401-00-0000	REGISTRAR:							
REGISTRAR:								
1-100-1401-00-0000	C							
REGISTRAR -SALARIES								
1-100-1401-51-1100	S	0.00	4,815.00	4,814.00	4,959.45	4,959.45	5,008.00	4.03
		0.00	4,861.55	3,646.17				
REGISTRAR -FICA								
1-100-1401-51-2200	S	0.00	298.00	298.00	307.49	307.49	311.00	4.36
		0.00	325.85	226.08				
REGISTRAR -MEDICARE								
1-100-1401-51-2300	S	0.00	70.00	19.00	71.91	71.91	73.00	4.58
		0.00	76.17	52.83				
	Transfers	0.00	0.00	50.80				
REGISTRAR -WORKERS COMP								
1-100-1401-51-2700	S	0.00	14.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
REGISTRAR - STATE UNEMPLOYMENT								
1-100-1401-51-2800	S	0.00	0.00	0.00	11.00	11.00	11.00	0.00
		0.00	0.00	0.00				
REGISTRAR -BOARD OF REGISTRARS MEETINGS								
1-100-1401-52-1201	S	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
		0.00	3,693.00	1,334.00				
REGISTRAR - POSTAGE								
1-100-1401-52-1202	S	0.00	0.00	0.00	100.00	100.00	100.00	0.00
		0.00	0.00	0.00				
REGISTRAR -COMMUNICATIONS								
1-100-1401-52-3200	S	0.00	1,000.00	1,000.00	1,000.00	500.00	_____	0.00
		0.00	0.00	44.00				
	Transfers	0.00	0.00	50.80-				
REGISTRAR -TELEPHONE, CELL PHONE,& PAGER								
1-100-1401-52-3201	S	0.00	0.00	0.00	1,000.00	500.00	400.00	0.00
		0.00	0.00	0.00				
REGISTRAR -ADVERTISING								
1-100-1401-52-3300	S	0.00	50.00	50.00	50.00	250.00	250.00	400.00
		0.00	0.00	0.00				
REGISTRAR -TRAVEL								
1-100-1401-52-3500	S	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
		0.00	1,893.45	0.00				
REGISTRAR -DUES & FEES								

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-100-1401-52-0000								
1-100-1401-52-3600	S	0.00 0.00	80.00 0.00	80.00 80.00	80.00	80.00	80.00	0.00
REGISTRAR -EDUCATION & TRAINING								
1-100-1401-52-3700	S	0.00 0.00	2,000.00 0.00	2,000.00 1,929.00	2,000.00	2,000.00	2,000.00	0.00
REGISTRAR -CONTRACT LABOR								
1-100-1401-52-3850	S	0.00 0.00	1,500.00 0.00	1,000.00 0.00	1,000.00	1,000.00	750.00	25.00-
REGISTRAR -OFFICE SUPPLIES - ELECTIONS								
1-100-1401-53-1101	S	0.00 0.00	600.00 0.00	600.00 0.00	600.00	300.00	300.00	50.00-
REGISTRAR -OTHER EQUIPMENT								
1-100-1401-54-2500	S	0.00 0.00	100.00 0.00	100.00 49.99	100.00	_____	_____	0.00
Control Total		0.00 0.00	16,027.00 10,850.02	15,461.00 7,362.07	16,779.85	15,579.85	14,783.00	4.39-

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-100-1500-00-0000	ADMINISTRATION:							
ADMINISTRATION:								
1-100-1500-00-0000	C							
ADMIN -SALARIES								
1-100-1500-51-1100	S	0.00	64,272.00	41,517.00	54,616.80	54,616.80	44,502.00	7.19
		0.00	36,693.03	32,516.05				
ADMIN -SPECIAL LEAVE								
1-100-1500-51-1115	S	0.00	500.00	500.00	500.00	_____	_____	0.00
		0.00	0.00	0.00				
ADMIN -OVERTIME								
1-100-1500-51-1300	S	0.00	3,750.00	3,500.00	3,500.00	3,500.00	3,000.00	14.29-
		0.00	2,136.67	2,635.65				
ADMIN -GROUP INSURANCE								
1-100-1500-51-2100	S	0.00	5,356.00	4,470.00	_____	87.47	10,634.00	137.90
		0.00	1,273.09	3,456.92				
ADMIN -FICA								
1-100-1500-51-2200	S	0.00	4,248.00	2,822.00	3,603.24	3,603.24	2,946.00	4.39
		0.00	4,463.03	2,323.46				
ADMIN -MEDICARE								
1-100-1500-51-2300	S	0.00	994.00	660.00	842.69	842.69	689.00	4.39
		0.00	1,043.65	543.40				
ADMIN -RETIREMENT								
1-100-1500-51-2400	S	0.00	816.00	544.00	815.76	815.76	816.00	50.00
		0.00	2,410.30	407.88				
ADMIN -WORKER'S COMP. INSURANCE								
1-100-1500-51-2700	S	0.00	41,000.00	43,793.00	47,100.00	47,100.00	47,100.00	7.55
		0.00	37,625.00	43,793.00				
ADMIN -STATE UNEMPLOYMENT								
1-100-1500-51-2800	S	0.00	7,500.00	3,500.00	3,500.00	3,500.00	41.00	98.83-
		0.00	2,825.75	182.39				
ADMIN -OTHER EMPLOYEE BENEFITS - HEALTH								
1-100-1500-51-2900	S	0.00	500.00	500.00	1,500.00	1,500.00	_____	0.00
		0.00	0.00	500.00				
ADMIN -PROFESSIONAL SERVICES								
1-100-1500-52-1200	S	0.00	6,000.00	10,000.00	6,000.00	6,000.00	6,000.00	40.00-
		0.00	5,215.50	7,906.92				
ADMIN -PROFESSIONAL SR. ATTORNEYS								
1-100-1500-52-1201	S	0.00	17,000.00	40,000.00	30,000.00	30,000.00	30,000.00	25.00-
		0.00	29,788.81	34,042.57				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-1500-52-0000								
ADMIN -AUDIT FEES								
1-100-1500-52-1202	S	0.00	20,000.00	30,050.00	23,000.00	23,000.00	23,000.00	23.46-
		0.00	21,500.00	30,050.00				
ADMIN -SUBSTANCE ABUSE								
1-100-1500-52-1203	S	0.00	200.00	200.00	200.00	200.00	100.00	50.00-
		0.00	67.16	34.40				
ADMIN -VITAL RECORDS								
1-100-1500-52-1204	S	0.00	150.00	150.00	150.00	150.00	150.00	0.00
		0.00	24.00	77.50				
ADMIN - SPECIAL PROJECTS/GRANT EXPENSE								
1-100-1500-52-1225	S	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	0.00	0.00				
ADMIN -TECHNICAL SERVICES								
1-100-1500-52-1300	S	0.00	8,000.00	12,000.00	12,000.00	12,000.00	8,300.00	30.83-
		0.00	12,501.24-	8,845.29				
ADMIN -REPAIRS AND MAINTENANCE								
1-100-1500-52-2200	S	0.00	500.00	2,000.00	500.00	500.00	500.00	75.00-
		0.00	36.99	1,273.43				
ADMIN -BANK SERVICE CHARGE								
1-100-1500-52-3000	S	0.00	2,000.00	2,000.00	2,000.00	2,000.00	500.00	75.00-
		0.00	12,487.46	46.21				
Penalties & Interest Expense								
1-100-1500-52-3010	S	0.00	0.00	5,200.00	_____	_____	_____	0.00
		0.00	0.00	5,120.33				
ADMIN -LIABILITY IRMA								
1-100-1500-52-3100	S	0.00	37,000.00	50,000.00	50,000.00	35,912.00	34,745.00	30.51-
		0.00	37,000.00	38,040.00				
ADMIN -TELEPHONE								
1-100-1500-52-3201	S	0.00	3,000.00	2,500.00	2,500.00	2,500.00	1,800.00	28.00-
		0.00	2,544.78	2,601.98				
ADMIN -POSTAGE								
1-100-1500-52-3202	S	0.00	3,500.00	4,000.00	4,000.00	4,000.00	1,000.00	75.00-
		0.00	3,103.74	1,407.51				
ADMIN -ADVERTISING								
1-100-1500-52-3300	S	0.00	3,000.00	3,750.00	2,750.00	2,750.00	2,750.00	26.67-
		0.00	2,821.62	3,354.89				
ADMIN -TRAVEL								
1-100-1500-52-3500	S	0.00	1,500.00	3,000.00	2,000.00	3,000.00	3,000.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-100-1500-52-0000								
		0.00	1,301.13	1,946.32				
ADMIN -DUES & FEES								
1-100-1500-52-3600	S	0.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	0.00
		0.00	7,598.60	3,912.64				
ADMIN -EDUCATION & TRAINING								
1-100-1500-52-3700	S	0.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	50.00
		0.00	910.83	1,058.10				
ADMIN -OFFICE SUPPLIES								
1-100-1500-53-1100	S	0.00	5,000.00	9,925.38	6,000.00	6,000.00	6,000.00	39.55-
		0.00	6,351.45	6,404.65				
ADMIN -BOOKS & PERIODICALS								
1-100-1500-53-1400	S	0.00	200.00	200.00	200.00	200.00	200.00	0.00
		0.00	207.83	0.00				
ADMIN -SMALL EQUIPMENT								
1-100-1500-53-1600	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,250.00	25.00
		0.00	325.82	359.95				
ADMIN -COMPUTERS								
1-100-1500-54-2400	S	0.00	7,000.00	7,000.00	7,000.00	7,000.00	2,500.00	64.29-
		0.00	3,609.18	149.75				
ADMIN -COPIER								
1-100-1500-54-2500	S	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	2,999.48	1,566.72				
ADMIN -PMT TO OTHER AGY - GRANT MATCH								
1-100-1500-57-2001	S	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
		0.00	0.00	80.25				
ADMIN -CONTINGENCIES								
1-100-1500-57-2002	S	0.00	98,150.00	196,371.00	94,362.00	143,663.43	113,959.00	41.97-
		0.00	26,381.61	171,834.18-				
ADMIN -RESERVES								
1-100-1500-57-9000	S	0.00	75,000.00	80,000.00	80,000.00	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	452,836.00	596,852.38	476,840.49	433,641.39	383,682.00	35.72-
		0.00	240,245.27	62,803.98				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-1545-00-0000	TAX COMMISSIONER:							
TAX COMMISSIONER:								
1-100-1545-00-0000	C							
TAX COMM -SALARIES								
1-100-1545-51-1100	S	0.00	40,860.00	39,670.00	39,670.00	39,670.00	39,670.00	0.00
		0.00	39,293.02	29,827.29				
TAX COMM -SALARIES-- OFFICE								
1-100-1545-51-1102	S	0.00	26,352.00	25,675.00	26,446.00	26,446.00	26,446.00	3.00
		0.00	24,494.60	19,996.42				
TAX COMM -OVERTIME								
1-100-1545-51-1300	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
TAX COMM -GROUP INSURANCE								
1-100-1545-51-2100	S	0.00	143.00	97.00	85.00	85.00	85.00	12.37-
		0.00	84.60	56.40				
TAX COMM -FICA								
1-100-1545-51-2200	S	0.00	4,167.00	4,051.00	4,100.00	4,100.00	4,100.00	1.21
		0.00	4,078.11	3,061.55				
TAX COMM -MEDICARE								
1-100-1545-51-2300	S	0.00	974.00	947.00	959.00	959.00	959.00	1.27
		0.00	953.89	716.07				
TAX COMM -RETIREMENT								
1-100-1545-51-2400	S	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
		0.00	0.00	1,100.00				
TAX COMM - STATE UNEMPLOYMENT								
1-100-1545-51-2800	S	0.00	0.00	0.00	62.00	62.00	62.00	0.00
		0.00	0.00	0.00				
TAX COMM -PROFESSIONAL SERV. - FIFA'S								
1-100-1545-52-1201	S	0.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	25.00-
		0.00	1,858.00	1,679.00				
	Transfers	0.00	0.00	1,000.00				
TAX COMM -DIGEST PREP/BILLS								
1-100-1545-52-1202	S	0.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
		0.00	8,936.25	2,272.50				
TAX COMM -TECHNICAL SERVICES								
1-100-1545-52-1300	S	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
		0.00	860.94	2,177.50				
TAX COMM -REPAIRS AND MAINTENANCE								
1-100-1545-52-2200	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-1545-52-0000								
		0.00	0.00	0.00				
TAX COMM -COMMUNICATIONS- PHONE								
1-100-1545-52-3200	S	0.00	1,700.00	1,700.00	1,500.00	1,500.00	1,500.00	11.76-
		0.00	1,272.40	1,165.39				
TAX COMM -POSTAGE								
1-100-1545-52-3201	S	0.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	4,362.03	1,741.00				
TAX COMM -ADVERTISING								
1-100-1545-52-3300	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	880.00	0.00				
TAX COMM -TRAVEL								
1-100-1545-52-3500	S	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
		0.00	2,006.87	1,341.00				
TAX COMM -DUES & FEES								
1-100-1545-52-3600	S	0.00	500.00	500.00	500.00	500.00	500.00	0.00
		0.00	250.00	300.00				
TAX COMM -EDUCATION & TRAINING								
1-100-1545-52-3700	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	530.00	575.00				
TAX COMM -SUPPLIES & MATERIALS								
1-100-1545-53-1100	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	355.16	340.60				
TAX COMM -OFFICE SUPPLIES -								
1-100-1545-53-1101	S	0.00	3,000.00	3,000.00	3,000.00	3,000.00	2,220.00	11.00
		0.00	1,623.99	752.85				
	Transfers	0.00	0.00	1,000.00-				
TAX COMM -SMALL EQUIPMENT								
1-100-1545-53-1600	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	3,292.30	200.00				
TAX COMM -COPIER								
1-100-1545-54-2500	S	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
		0.00	1,951.83	1,339.72				
Control Total		0.00	97,296.00	97,240.00	98,422.00	98,422.00	97,642.00	0.41
		0.00	97,083.99	68,642.29				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-1550-00-0000	TAX ASSESSOR:							
TAX ASSESSOR:								
1-100-1550-00-0000	C							
ASSESSOR -SALARIES								
1-100-1550-51-1100	S	0.00	28,837.00	31,221.00	31,221.00	31,221.00	32,158.00	3.00
		0.00	33,431.94	26,492.60				
ASSESSOR -MEETINGS - TAX ASSESSORS								
1-100-1550-51-1200	S	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	1,920.00	1,320.00				
ASSESSOR -OVERTIME								
1-100-1550-51-1300	S	0.00	250.00	250.00	250.00	250.00	250.00	0.00
		0.00	0.00	0.00				
ASSESSOR -GROUP INSURANCE								
1-100-1550-51-2100	S	0.00	5,070.00	4,372.00	4,372.00	4,331.00	4,834.00	10.57
		0.00	4,248.94	3,002.76				
ASSESSOR -FICA								
1-100-1550-51-2200	S	0.00	1,803.00	1,951.00	1,935.70	1,935.70	1,994.00	2.20
		0.00	2,423.03	1,642.35				
ASSESSOR -MEDICARE								
1-100-1550-51-2300	S	0.00	422.00	456.00	452.70	452.70	467.00	2.41
		0.00	566.93	384.30				
ASSESSOR -RETIREMENT								
1-100-1550-51-2400	S	0.00	272.00	272.00	272.00	272.00	272.00	0.00
		0.00	226.60	203.94				
ASSESSOR - STATE UNEMPLOYMENT								
1-100-1550-51-2800	S	0.00	0.00	0.00	11.00	11.00	11.00	0.00
		0.00	0.00	0.00				
ASSESSOR -TECHNICAL APPRAISALS								
1-100-1550-52-1200	S	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
		0.00	24,999.96	20,749.97				
ASSESSOR -LEGAL FEES								
1-100-1550-52-1202	S	0.00	5,000.00	31,000.00	35,000.00	5,000.00	5,000.00	83.87-
		0.00	11,525.37	30,070.37				
ASSESSOR -SUBSTANCE ABUSE								
1-100-1550-52-1203	S	0.00	35.00	35.00	35.00	35.00	35.00	0.00
		0.00	0.00	0.00				
ASSESSOR -TECHNICAL SERVICES								
1-100-1550-52-1300	S	0.00	4,000.00	5,054.99	25,000.00	4,000.00	3,000.00	40.65-
		0.00	17,086.60	2,138.32				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-1550-52-0000								
ASSESSOR -GAP GROUP								
1-100-1550-52-1302	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	1,000.00	1,000.00				
ASSESSOR -REPAIRS AND MAINTENANCE								
1-100-1550-52-2200	S	0.00	500.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	0.00				
ASSESSOR -MAP MAINTENANCE								
1-100-1550-52-2201	S	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	7,000.00	2,500.00				
ASSESSOR -COMMUNICATIONS								
1-100-1550-52-3200	S	0.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	0.00
		0.00	915.90	1,050.84				
ASSESSOR -POSTAGE								
1-100-1550-52-3201	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00	200.00
		0.00	49.00	264.00				
ASSESSOR -ADVERTISING								
1-100-1550-52-3300	S	0.00	200.00	200.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00				
ASSESSOR -TRAVEL								
1-100-1550-52-3500	S	0.00	5,000.00	2,945.01	5,000.00	5,000.00	5,000.00	69.78
		0.00	2,080.39	1,386.87				
ASSESSOR -DUES & FEES								
1-100-1550-52-3600	S	0.00	105.00	105.00	105.00	105.00	105.00	0.00
		0.00	107.85	105.00				
ASSESSOR -EDUCATION & TRAINING								
1-100-1550-52-3700	S	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
		0.00	1,035.00	2,970.00				
ASSESSOR -SUPPLIES & MATERIALS								
1-100-1550-53-1100	S	0.00	2,750.00	2,750.00	2,750.00	2,750.00	1,649.00	40.04-
		0.00	827.93	563.65				
ASSESSOR -OTHER EQUIPMENT								
1-100-1550-54-2500	S	0.00	3,500.00	3,500.00	3,500.00	3,500.00	2,500.00	28.57-
		0.00	477.90	1,420.44				
Control Total		0.00	93,744.00	120,612.00	147,104.40	95,563.40	95,975.00	20.43-
		0.00	109,923.34	97,265.41				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	Year 2011 %PY
Class: 1-100-1551-00-0000	BOARD OF EQUALIZATION							
BOARD OF EQUALIZATION								
1-100-1551-00-0000	C							
BRD OF EQ. -BD OF EQUALIZATION MEETINGS								
1-100-1551-51-1201	S	0.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
		0.00	2,220.00	1,140.00				
BRD OF EQ. -POSTAGE								
1-100-1551-52-3202	S	0.00	450.00	450.00	450.00	450.00	450.00	0.00
		0.00	409.12	210.52				
BRD OF EQ. -TRAVEL-- EQUALIZATION								
1-100-1551-52-3501	S	0.00	2,200.00	1,500.00	1,600.00	1,600.00	1,600.00	6.67
		0.00	2,562.07	307.50				
BRD OF EQ. -EDUCATION & TRAINING EQUALI.								
1-100-1551-52-3701	S	0.00	500.00	600.00	500.00	500.00	500.00	16.67-
		0.00	165.00	687.16				
Control Total		0.00	5,400.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00
		0.00	5,356.19	2,345.18				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-1565-00-0000	BUILDINGS:							
BUILDINGS:								
1-100-1565-00-0000	C							
BLDG -SALARIES								
1-100-1565-51-1100	S	0.00	20,696.00	23,695.00	23,695.00	23,695.00	24,406.00	3.00
		0.00	20,176.13	14,769.59				
BLDG -OVERTIME								
1-100-1565-51-1300	S	0.00	500.00	500.00	500.00	500.00	100.00	80.00-
		0.00	12.71	12.71				
BLDG - GROUP INSURANCE								
1-100-1565-51-2100	S	0.00	0.00	0.00	4,834.00	4,834.00	4,834.00	0.00
		0.00	0.00	0.00				
BLDG -FICA								
1-100-1565-51-2200	S	0.00	1,314.00	1,500.00	1,500.09	1,500.09	1,520.00	1.33
		0.00	1,384.23	916.71				
BLDG -MEDICARE								
1-100-1565-51-2300	S	0.00	307.00	351.00	350.83	350.83	356.00	1.42
		0.00	323.99	214.55				
BLDG -DISPOSAL- MEDICAL WASTE								
1-100-1565-52-2110	S	0.00	750.00	750.00	750.00	750.00	750.00	0.00
		0.00	647.34	337.57				
BLDG - REPAIRS AND MAINTENANCE								
1-100-1565-52-2200	S	0.00	31,100.00	29,250.00	32,500.00	20,000.00	10,000.00	65.81-
		0.00	12,765.35	7,503.38				
BLDG -CONTRACT LABOR								
1-100-1565-52-3850	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
BLDG -PEST CONTROL								
1-100-1565-52-3902	S	0.00	3,000.00	3,100.00	2,000.00	2,000.00	2,000.00	35.48-
		0.00	2,895.54	2,253.04				
BLDG -CLEANING SUPPLIES								
1-100-1565-53-1100	S	0.00	2,500.00	2,500.00	2,500.00	12,000.00	1,500.00	40.00-
		0.00	4,307.17	1,116.18				
BLDG -WATER- 40 % SR. CENTER								
1-100-1565-53-1201	S	0.00	125.00	125.00	125.00	125.00	125.00	0.00
		0.00	127.20	79.50				
BLDG -WATER- HEALTH DEPARTMENT								
1-100-1565-53-1202	S	0.00	550.00	550.00	550.00	550.00	550.00	0.00
		0.00	506.00	319.60				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-1565-53-0000								
BLDG -WATER- SHERIFF								
1-100-1565-53-1203	S	0.00	300.00	300.00	300.00	300.00	300.00	0.00
		0.00	318.00	212.00				
BLDG -WATER COURTHOUSE								
1-100-1565-53-1204	S	0.00	300.00	300.00	300.00	300.00	300.00	0.00
		0.00	387.00	248.60				
BLDG -WATER - ENRICHMENT SVCS								
1-100-1565-53-1205	S	0.00	300.00	500.00	750.00	550.00	550.00	10.00
		0.00	3,681.97	451.26				
BLDG -WATER - LANDFILL								
1-100-1565-53-1206	S	0.00	150.00	150.00	150.00	150.00	150.00	0.00
		0.00	162.00	108.00				
BLDG -WATER - SHOP								
1-100-1565-53-1207	S	0.00	325.00	200.00	200.00	200.00	200.00	0.00
		0.00	183.50	126.50				
BLDG -WATER - COMMISSIONERS OFFICE								
1-100-1565-53-1208	S	0.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	997.85	732.60				
BLDG -WATER- GYM								
1-100-1565-53-1209	S	0.00	300.00	450.00	300.00	300.00	300.00	33.33-
		0.00	358.75	345.60				
BLDG -WATER-VOTING HOUSE								
1-100-1565-53-1210	S	0.00	300.00	300.00	300.00	300.00	200.00	33.33-
		0.00	312.27	185.50				
BLDG -WATER - COLEMAN SOCIAL SVCS BLDG								
1-100-1565-53-1211	S	0.00	550.00	750.00	750.00	750.00	750.00	0.00
		0.00	375.75	27.55				
BLDG -WATER - DOUBLE WIDE (MEN OF CLAY)								
1-100-1565-53-1212	S	0.00	300.00	200.00	200.00	200.00	200.00	0.00
		0.00	89.05	22.85				
BLDG -GAS-JAIL								
1-100-1565-53-1220	S	0.00	200.00	200.00	200.00	200.00	200.00	0.00
		0.00	170.81	97.41				
BLDG -ELECTRIC - COMM OFFICE/STREET								
1-100-1565-53-1230	S	0.00	7,800.00	7,500.00	7,500.00	7,500.00	10,000.00	33.33
		0.00	9,322.93	6,946.97				
BLDG -ELECTRIC SR. CENTER								
1-100-1565-53-1231	S	0.00	7,500.00	7,500.00	7,500.00	7,500.00	5,000.00	33.33-

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-1565-53-0000								
		0.00	7,824.73	4,782.75				
BLDG -ELECTRIC HEALTH DEPARTMENT								
1-100-1565-53-1232	S	0.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	0.00
		0.00	5,544.11	2,911.57				
BLDG -ELECTRIC ALL VOTING HOUSES								
1-100-1565-53-1233	S	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	20.00-
		0.00	3,221.25	1,783.24				
BLDG -ELECTRIC PUBLIC WORKS								
1-100-1565-53-1234	S	0.00	4,000.00	4,000.00	4,000.00	4,000.00	6,000.00	50.00
		0.00	4,656.04	4,010.35				
BLDG -BLUFFTON FIRE HOUSE/ EMS								
1-100-1565-53-1235	S	0.00	700.00	500.00	500.00	500.00	300.00	40.00-
		0.00	192.70	248.36				
BLDG -ELECTRIC COURTHOUSE								
1-100-1565-53-1236	S	0.00	5,300.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
		0.00	7,805.02	3,625.24				
BLDG -ELECTRIC - GYM								
1-100-1565-53-1237	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	33.33-
		0.00	1,200.00	578.31				
BLDG -ELECTRIC - ENRICHMENT SVCS								
1-100-1565-53-1238	S	0.00	4,800.00	3,500.00	750.00	750.00	_____	0.00
		0.00	2,145.57	2,352.91				
BLDG -ELECTRIC SHERIFF								
1-100-1565-53-1239	S	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00
		0.00	5,815.77	3,797.34				
BLDG -ELECTRIC-EMS								
1-100-1565-53-1240	S	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
		0.00	5,230.15	3,529.57				
BLDG -BLUFFTON COURTHOUSE								
1-100-1565-53-1241	S	0.00	125.00	125.00	125.00	125.00	_____	0.00
		0.00	0.00	0.00				
BLDG -SPOT LIGHT AT PATAULA CREEK RAMP								
1-100-1565-53-1242	S	0.00	350.00	350.00	350.00	350.00	350.00	0.00
		0.00	389.85	221.93				
BLDG -ELECTRIC - COLEMAN SOCIAL SVC BLDG								
1-100-1565-53-1243	S	0.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	0.00
		0.00	3,012.73	4,115.65				
BLDG - ELECTRIC-DBL WIDE (MEN OF CLAY)								

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-1565-53-0000								
1-100-1565-53-1244	S	0.00	3,600.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
		0.00	1,010.88	246.57				
BLDG - ELECTRIC - PATAULA PARK								
1-100-1565-53-1245	S	0.00	0.00	1,000.00	1,000.00	1,000.00	750.00	25.00-
		0.00	0.00	108.32				
BLDG - PORTALET - PATAULA PARK								
1-100-1565-53-1246	S	0.00	0.00	1,000.00	1,000.00	1,000.00		0.00
		0.00	0.00	0.00				
BLDG -GAS- SR. CENTER 40%								
1-100-1565-53-1521	S	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
		0.00	1,869.72	1,386.32				
BLDG -GAS- SHOP								
1-100-1565-53-1522	S	0.00	500.00	500.00				0.00
		0.00	0.00	6.82				
BLDG -GAS - COMMISSIONERS OFFICE								
1-100-1565-53-1523	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
BLDG -GAS - COURTHOUSE								
1-100-1565-53-1524	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	1,027.36	1,384.91				
BLDG -CAPITAL OUTLAY(SITE IMPROVEMEMENT)								
1-100-1565-54-1200	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
BLDG -CAPITAL OUTLAY (BUILDINGS)								
1-100-1565-54-1300	S	0.00	0.00	1,000.00				0.00
		0.00	0.00	807.50				
BLDG -EQUIPMENT								
1-100-1565-54-2000	S	0.00	750.00	4,000.00	4,000.00	500.00	500.00	87.50-
		0.00	331.93	218.99				
BLDG -FURNITURE & FIXTURES								
1-100-1565-54-2300	S	0.00	3,400.00	3,000.00	3,000.00	3,000.00	500.00	83.33-
		0.00	452.11	0.00				
BLDG -OTHER EQUIPMENT								
1-100-1565-54-2500	S	0.00	3,000.00	0.00				0.00
		0.00	63.70	0.00				
Control Total		0.00	134,992.00	134,946.00	137,779.92	131,079.92	106,991.00	20.72-
		0.00	111,299.16	73,144.32				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-2180-00-0000	SUPERIOR COURT CLERK:							
SUPERIOR COURT CLERK:								
1-100-2180-00-0000	C							
SUP CT CLERK -SALARIES								
1-100-2180-51-1100	S	0.00	49,683.00	48,236.00	48,236.00	48,236.00	48,236.00	0.00
		0.00	48,204.34	36,251.94				
SUP CT CLERK -SALARIES - CLERK								
1-100-2180-51-1101	S	0.00	23,341.00	26,080.00	26,080.00	26,080.00	26,863.00	3.00
		0.00	26,776.17	20,605.00				
SUP CT CLERK -GROUP INSURANCE								
1-100-2180-51-2100	S	0.00	10,140.00	8,745.00	8,745.00	8,662.00	9,668.00	10.55
		0.00	8,497.88	6,005.52				
SUP CT CLERK -FICA								
1-100-2180-51-2200	S	0.00	4,527.00	4,608.00	4,607.59	4,607.59	4,657.00	1.06
		0.00	5,004.65	3,496.84				
SUP CT CLERK -MEDICARE								
1-100-2180-51-2300	S	0.00	1,059.00	1,078.00	1,077.58	1,077.58	1,089.00	1.02
		0.00	1,171.44	817.70				
SUP CT CLERK -RETIREMENT								
1-100-2180-51-2400	S	0.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	0.00
		0.00	826.60	1,303.94				
** New Account Number **								
1-100-2180-51-2800	S	0.00	0.00	0.00	_____	_____	21.00	0.00
		0.00	0.00	0.00				
SUP CT CLERK -COURT REPORTER								
1-100-2180-52-1200	S	0.00	3,500.00	4,700.00	3,000.00	3,000.00	3,000.00	36.17-
		0.00	6,198.60	3,588.67				
SUP CT CLERK -ATTORNEY FEES - SPECIAL								
1-100-2180-52-1201	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
SUP CT CLERK -JUDGES SUPPLEMENT								
1-100-2180-52-1202	S	0.00	1,200.00	0.00	_____	_____	_____	0.00
		0.00	3,612.19	0.00				
SUP CT CLERK -JURY COMMISSION								
1-100-2180-52-1203	S	0.00	1,500.00	3,850.00	1,200.00	1,200.00	1,200.00	68.83-
		0.00	4,150.00	0.00				
SUP CT CLERK -TECHNICAL SERVICES								
1-100-2180-52-1300	S	0.00	1,200.00	1,500.00	1,800.00	1,800.00	1,800.00	20.00
		0.00	991.41	549.73				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-2180-52-0000								
SUP CT CLERK -HARRIS PROGRAMING -TECH								
1-100-2180-52-1301	S	0.00	3,300.00	3,300.00	3,400.00	3,400.00	3,400.00	3.03
		0.00	3,251.12	2,000.00				
SUP CT CLERK -DA/PROBATION/JUDGES								
1-100-2180-52-2100	S	0.00	15,000.00	15,000.00	15,000.00	13,000.00	13,000.00	13.33-
		0.00	8,290.91	9,431.73				
SUP CT CLERK -INDIGENT DEFENSE/ADMIN								
1-100-2180-52-2101	S	0.00	15,000.00	13,000.00	13,000.00	15,000.00	15,000.00	15.38
		0.00	11,230.10	7,970.08				
SUP CT CLERK -COPIER -RENTAL								
1-100-2180-52-2320	S	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
		0.00	3,600.00	2,549.80				
SUP CT CLERK -JURY, GRAND JURY, WITNESS								
1-100-2180-52-2700	S	0.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	16.67-
		0.00	5,504.66	1,585.00				
SUP CT CLERK -TELEPHONE								
1-100-2180-52-3200	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	1,315.33	890.67				
SUP CT CLERK -ADVERTISING								
1-100-2180-52-3300	S	0.00	300.00	300.00	300.00	300.00	300.00	0.00
		0.00	330.00	20.56				
SUP CT CLERK -TRAVEL-MEALS, MOTEL, MILES								
1-100-2180-52-3500	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	2,392.65	960.45				
SUP CT CLERK -DUES & FEES								
1-100-2180-52-3600	S	0.00	500.00	500.00	400.00	400.00	400.00	20.00-
		0.00	234.00	250.00				
SUP CT CLERK -EDUCATION & TRAINING								
1-100-2180-52-3700	S	0.00	1,200.00	1,000.00	700.00	700.00	700.00	30.00-
		0.00	300.00	300.00				
SUP CT CLERK -OFFICE EQUIPMENT								
1-100-2180-52-4300	S	0.00	0.00	500.00	800.00	800.00	800.00	60.00
		0.00	723.50	394.34				
SUP CT CLERK -SUPPLIES & MATERIALS								
1-100-2180-53-1100	S	0.00	5,000.00	5,000.00	5,000.00	5,000.00	3,450.00	31.00-
		0.00	2,319.60	1,422.58				
SUP CT CLERK -POSTAGE								
1-100-2180-53-1101	S	0.00	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	11.11

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-2180-53-0000								
		0.00	2,316.48	1,408.55				
SUP CT CLERK -RECORDING BOOKS								
1-100-2180-53-1400	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	50.00
		0.00	1,715.22	790.21				
SUP CT CLERK -FURNITURE & FIXTURES								
1-100-2180-54-2300	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
Control Total		0.00	154,122.00	155,069.00	150,218.17	150,135.17	150,956.00	2.65-
		0.00	148,956.85	102,593.31				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-2400-00-0000	MAGISTRATE:							
MAGISTRATE:								
1-100-2400-00-0000	C							
MAGISTRATE -SALARIES - MAGISTRATE								
1-100-2400-51-1101	S	0.00	40,280.00	42,876.00	42,876.00	42,876.00	42,877.00	0.00
		0.00	45,765.31	35,853.18				
MAGISTRATE -SALARIES								
1-100-2400-51-1102	S	0.00	13,908.00	12,408.00	13,908.00	13,908.00	10,106.00	18.55-
		0.00	6,572.31	5,187.31				
MAGISTRATE -GROUP INSURANCE								
1-100-2400-51-2100	S	0.00	5,070.00	4,372.00	4,372.00	4,331.00	4,834.00	10.57
		0.00	4,248.94	3,002.76				
MAGISTRATE -FICA								
1-100-2400-51-2200	S	0.00	3,360.00	3,521.00	3,521.00	3,520.61	3,285.00	6.70-
		0.00	3,454.52	2,529.02				
MAGISTRATE -MEDICARE								
1-100-2400-51-2300	S	0.00	786.00	823.00	823.00	823.37	769.00	6.56-
		0.00	807.87	591.41				
MAGISTRATE -RETIREMENT								
1-100-2400-51-2400	S	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
		0.00	1,100.00	1,100.00				
MAGISTRATE - STATE UNEMPLOYMENT								
1-100-2400-51-2800	S	0.00	0.00	0.00	_____	_____	38.00	0.00
		0.00	0.00	0.00				
MAGISTRATE -REPAIRS AND MAINTENANCE								
1-100-2400-52-2200	S	0.00	250.00	250.00	250.00	250.00	250.00	0.00
		0.00	0.00	0.00				
MAGISTRATE -COMMUNICATIONS								
1-100-2400-52-3200	S	0.00	674.00	674.00	674.00	674.00	674.00	0.00
		0.00	4,121.72	537.63				
MAGISTRATE -TRAVEL								
1-100-2400-52-3500	S	0.00	400.00	1,600.00	400.00	1,500.00	1,500.00	6.25-
		0.00	838.93	1,553.69				
MAGISTRATE -DUES & FEES								
1-100-2400-52-3600	S	0.00	120.00	120.00	120.00	120.00	120.00	0.00
		0.00	220.00	120.00				
MAGISTRATE -EDUCATION & TRAINING								
1-100-2400-52-3700	S	0.00	1,300.00	1,300.00	2,000.00	900.00	1,000.00	23.08-
		0.00	530.00	780.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-2400-52-0000								
MAGISTRATE -SUPPLIES & MATERIALS								
1-100-2400-53-1100	S	0.00	450.00	450.00	450.00	450.00	450.00	0.00
		0.00	147.48	56.61				
MAGISTRATE - POSTAGE								
1-100-2400-53-1101	S	0.00	0.00	0.00	_____	_____	300.00	0.00
		0.00	0.00	0.00				
MAGISTRATE -SMALL EQUIPMENT								
1-100-2400-53-1600	S	0.00	400.00	700.00	400.00	400.00	400.00	42.86-
		0.00	0.00	599.95				
Control Total		0.00	68,098.00	70,194.00	70,894.00	70,852.98	67,703.00	3.55-
		0.00	67,807.08	51,911.56				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-2450-00-0000	PROBATE:							
PROBATE:								
1-100-2450-00-0000	C							
PROBATE -SALARIES								
1-100-2450-51-1100	S	0.00	46,309.00	44,961.00	44,961.00	44,961.00	44,961.00	0.00
		0.00	45,199.08	34,545.85				
PROBATE -PART TIME EMPLOYEES								
1-100-2450-51-1200	S	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
		0.00	2,179.50	2,175.50				
PROBATE -GROUP INSURANCE								
1-100-2450-51-2100	S	0.00	5,070.00	4,372.00	4,372.00	4,331.00	4,834.00	10.57
		0.00	4,248.94	3,002.76				
PROBATE -FICA								
1-100-2450-51-2200	S	0.00	3,119.00	3,036.00	3,035.58	3,035.58	3,036.00	0.00
		0.00	2,965.08	2,137.11				
PROBATE -MEDICARE								
1-100-2450-51-2300	S	0.00	730.00	710.00	710.00	710.00	710.00	0.00
		0.00	693.44	499.78				
PROBATE -RETIREMENT								
1-100-2450-51-2400	S	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
		0.00	1,100.00	1,100.00				
PROBATE - STATE UNEMPLOYMENT								
1-100-2450-51-2800	S	0.00	0.00	0.00	_____	_____	11.00	0.00
		0.00	0.00	0.00				
PROBATE -PROF SVCS - CENTRAL STATE HOSP								
1-100-2450-52-1200	S	0.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	0.00	0.00				
PROBATE -TRAFFIC COURT PROSECUTOR								
1-100-2450-52-1201	S	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	2,000.00	1,500.00				
PROBATE -TECHNICAL SERVICES								
1-100-2450-52-1300	S	0.00	300.00	300.00	300.00	300.00	300.00	0.00
		0.00	29.99	169.74				
PROBATE -REPAIRS AND MAINTENANCE								
1-100-2450-52-2200	S	0.00	400.00	400.00	400.00	400.00	400.00	0.00
		0.00	0.00	0.00				
PROBATE - COPIER LEASE								
1-100-2450-52-2320	S	0.00	0.00	0.00	_____	_____	2,400.00	0.00
		0.00	0.00	0.00				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-2450-52-0000								
PROBATE -COMMUNICATIONS								
1-100-2450-52-3200	S	0.00	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	16.67-
		0.00	3,283.05	2,233.54				
PROBATE -ADVERTISING								
1-100-2450-52-3300	S	0.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	30.00	0.00				
PROBATE -TRAVEL								
1-100-2450-52-3500	S	0.00	900.00	1,300.00	900.00	900.00	900.00	30.77-
		0.00	1,128.34	1,133.05				
PROBATE -DUES & FEES								
1-100-2450-52-3600	S	0.00	200.00	200.00	200.00	200.00	200.00	0.00
		0.00	230.00	200.00				
PROBATE -DUES & FEES - WITNESS								
1-100-2450-52-3601	S	0.00	150.00	150.00	150.00	150.00	150.00	0.00
		0.00	0.00	0.00				
PROBATE -EDUCATION & TRAINING								
1-100-2450-52-3700	S	0.00	350.00	350.00	350.00	350.00	350.00	0.00
		0.00	550.00	200.00				
PROBATE -SUPPLIES & MATERIALS								
1-100-2450-53-1100	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	750.00	25.00-
		0.00	800.13	301.35				
PROBATE - POSTAGE								
1-100-2450-53-1101	S	0.00	0.00	0.00	_____	_____	250.00	0.00
		0.00	0.00	0.00				
PROBATE -BOOKS & PERIODICALS								
1-100-2450-53-1400	S	0.00	500.00	500.00	500.00	250.00	250.00	50.00-
		0.00	290.05	479.34				
PROBATE -OTHER EQUIPMENT								
1-100-2450-54-2500	S	0.00	3,000.00	2,600.00	3,000.00	2,000.00	500.00	80.77-
		0.00	2,400.00	1,512.54				
Control Total		0.00	70,328.00	71,179.00	71,178.58	69,387.58	70,802.00	0.53-
		0.00	67,127.60	51,190.56				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-2600-00-0000	JUVENILE COURT:							
JUVENILE COURT:								
1-100-2600-00-0000	C							
JUV COURT -SALARIES								
1-100-2600-51-1100	S	0.00	6,387.00	6,387.00	6,387.00	6,387.00	6,409.00	0.34
		0.00	5,680.96	4,249.98				
JUV COURT -GROUP INSURANCE								
1-100-2600-51-2100	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
JUV COURT -FICA								
1-100-2600-51-2200	S	0.00	396.00	396.00	396.00	395.99	398.00	0.51
		0.00	355.69	263.51				
JUV COURT -MEDICARE								
1-100-2600-51-2300	S	0.00	93.00	93.00	93.00	92.61	93.00	0.00
		0.00	83.47	61.65				
JUV COURT -PROFESSIONAL - JUDGE RENTZ								
1-100-2600-52-1200	S	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00
		0.00	2,100.00	1,050.00				
JUV COURT -PROFESSIONAL SR. ATTORNEYS								
1-100-2600-52-1201	S	0.00	600.00	1,000.00	600.00	600.00	600.00	40.00-
		0.00	200.00	720.00				
JUV COURT -JUDGE RENTZ - EXPENSE								
1-100-2600-52-1202	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
JUVENILE CRT - COLLIER INS EXPENSE								
1-100-2600-52-1204	S	0.00	0.00	0.00	_____	_____	960.00	0.00
		0.00	0.00	1,797.21				
JUV COURT -TECHNICAL SERVICES								
1-100-2600-52-1300	S	0.00	2,100.00	500.00	500.00	500.00	500.00	66.67
		0.00	9.95	19.90				
	Transfers	0.00	0.00	200.00-				
JUV COURT -TRAVEL								
1-100-2600-52-3500	S	0.00	0.00	100.00	500.00	500.00	500.00	400.00
		0.00	0.00	0.00				
JUV COURT -DUES & FEES								
1-100-2600-52-3601	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
JUV COURT -DUES & FEES WITNESS								
1-100-2600-52-3602	S	0.00	800.00	800.00	800.00	800.00	800.00	0.00

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-2600-52-0000								
		0.00	375.00	325.00				
JUV COURT -EDUCATION & TRAINING								
1-100-2600-52-3700	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
JUV COURT -SUPPLIES & MATERIALS								
1-100-2600-53-1100	S	0.00	0.00	100.00	100.00	100.00	100.00	66.67-
		0.00	13.99	293.06				
	Transfers	0.00	0.00	200.00				
JUV COURT -LEILANN ODOM- JUVENILE COURT								
1-100-2600-57-2000	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	1,500.00	750.00				
JUVENILE PROBATION								
1-100-2600-57-2010	S	0.00	0.00	8,500.00	_____	_____	8,000.00	5.88-
		0.00	0.00	3,931.60				
JUVENILE COURT ORDERED SERVICES								
1-100-2600-57-2015	S	0.00	0.00	2,000.00	_____	_____	1,500.00	25.00-
		0.00	0.00	900.00				
Control Total		0.00	13,976.00	23,476.00	12,976.00	12,975.60	23,460.00	0.07-
		0.00	10,319.06	14,361.91				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-3300-00-0000	SHERIFF'S OFFICE:							
SHERIFF'S OFFICE:								
1-100-3300-00-0000	C							
SHERIFF -SALARIES - SHERIFF								
1-100-3300-51-1100	S	0.00	67,681.00	65,710.00	65,710.00	65,710.00	65,710.00	0.00
		0.00	65,176.53	49,357.47				
SHERIFF -SALARIES - DEPUTIES								
1-100-3300-51-1101	S	0.00	118,834.00	124,000.00	132,750.00	124,000.00	136,733.00	10.27
		0.00	116,832.65	98,167.80				
SHERIFF -OVERTIME								
1-100-3300-51-1300	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
SHERIFF -GROUP INSURANCE								
1-100-3300-51-2100	S	0.00	20,280.00	17,490.00	18,000.00	17,324.00	19,335.00	10.55
		0.00	14,615.09	12,165.81				
SHERIFF -FICA								
1-100-3300-51-2200	S	0.00	11,564.00	11,762.00	12,115.00	11,762.00	12,552.00	6.72
		0.00	12,084.07	9,146.78				
SHERIFF -MEDICARE								
1-100-3300-51-2300	S	0.00	2,705.00	2,751.00	2,833.00	2,751.00	2,936.00	6.72
		0.00	2,825.85	2,139.01				
SHERIFF -RETIREMENT								
1-100-3300-51-2400	S	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
		0.00	0.00	1,100.00				
SHERIFF -RETIREMENT - DEPUTIES								
1-100-3300-51-2401	S	0.00	1,600.00	1,600.00	2,292.00	1,600.00	1,600.00	0.00
		0.00	1,424.80	1,351.82				
SHERIFF - STATE UNEMPLOYMENT								
1-100-3300-51-2800	S	0.00	0.00	0.00			128.00	0.00
		0.00	0.00	0.00				
SHERIFF -UNIFORMS								
1-100-3300-51-2950	S	0.00	3,000.00	3,000.00	3,200.00	3,000.00	3,000.00	50.00
		0.00	3,189.19	0.00				
	Transfers	0.00	0.00	1,000.00-				
SHERIFF -PROFESSIONAL SERVICES								
1-100-3300-52-1200	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
SHERIFF -PROFESSIONAL SR. ATTORNEYS								
1-100-3300-52-1201	S	0.00	450.00	450.00	450.00	450.00	450.00	0.00

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-3300-52-0000								
		0.00	0.00	0.00				
SHERIFF -TECHNICAL SERVICES								
1-100-3300-52-1300	S	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
		0.00	5,835.06	5,568.00				
SHERIFF -REPAIRS AND MAINTENANCE								
1-100-3300-52-2200	S	0.00	3,000.00	3,000.00	4,000.00	3,000.00	4,000.00	0.00
		0.00	5,548.31	3,825.36				
	Transfers	0.00	0.00	1,000.00				
SHERIFF -GCIC								
1-100-3300-52-3200	S	0.00	100.00	240.00	300.00	240.00	240.00	0.00
		0.00	1,096.60	53.73				
SHERIFF -TELEPHONE								
1-100-3300-52-3201	S	0.00	4,200.00	4,200.00	4,500.00	4,200.00	5,300.00	26.19
		0.00	4,486.15	3,528.11				
SHERIFF -POSTAGE								
1-100-3300-52-3202	S	0.00	400.00	400.00	400.00	400.00	400.00	0.00
		0.00	86.88	142.41				
SHERIFF -CELL PHONE								
1-100-3300-52-3203	S	0.00	1,200.00	1,400.00	1,500.00	1,400.00	_____	0.00
		0.00	1,048.42	857.95				
SHERIFF -ADVERTISING								
1-100-3300-52-3300	S	0.00	300.00	300.00	300.00	300.00	350.00	16.67
		0.00	240.00	242.22				
SHERIFF -TRAVEL								
1-100-3300-52-3500	S	0.00	1,000.00	1,000.00	2,000.00	1,000.00	1,500.00	50.00
		0.00	1,366.02	837.96				
SHERIFF -DUES & FEES								
1-100-3300-52-3600	S	0.00	550.00	550.00	550.00	550.00	550.00	0.00
		0.00	600.20	371.00				
SHERIFF -EDUCATION & TRAINING								
1-100-3300-52-3700	S	0.00	1,000.00	1,000.00	3,000.00	1,000.00	1,000.00	0.00
		0.00	500.00	113.85				
SHERIFF -PURCHASE OF SERV- HEALTH DEPT								
1-100-3300-52-3900	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
SHERIFF -SUPPLIES & MATERIALS								
1-100-3300-53-1100	S	0.00	3,200.00	3,200.00	4,000.00	3,200.00	2,500.00	21.87-
		0.00	4,653.22	2,480.67				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-3300-53-0000								
SHERIFF -GAS AND OIL								
1-100-3300-53-1270	S	0.00	14,500.00	14,000.00	18,000.00	14,000.00	14,000.00	0.00
		0.00	15,101.20	10,363.86				
SHERIFF -BOOKS & PERIODICALS								
1-100-3300-53-1400	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
SHERIFF -SMALL EQUIPMENT								
1-100-3300-53-1600	S	0.00	3,500.00	3,500.00	3,500.00	3,500.00		0.00
		0.00	0.00	129.99				
SHERIFF -CAPITAL OUTLAY - VEHICLES								
1-100-3300-54-2200	S	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
		0.00	0.00	7,400.00				
SHERIFF -Capital Outlay - Equipment								
1-100-3300-54-2201	S	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	10.79-
		0.00	0.00	5,605.00				
	Transfers	0.00	0.00	605.00				
SHERIFF -OTHER EQUIPMENT								
1-100-3300-54-2500	S	0.00	2,000.00	2,000.00	2,000.00	2,000.00	5,500.00	294.27
		0.00	1,611.36	0.00				
	Transfers	0.00	0.00	605.00-				
SHERIFF -DRUG TASK FORCE								
1-100-3300-57-2000	S	0.00	5,300.00	5,300.00	5,500.00	5,300.00	4,472.00	15.62-
		0.00	4,471.53	0.00				
Control Total		0.00	273,964.00	309,453.00	329,500.00	309,287.00	324,856.00	4.98
		0.00	262,793.13	214,948.80				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-3326-00-0000	JAIL:							
JAIL:								
1-100-3326-00-0000	C							
JAIL -FOOD								
1-100-3326-53-1300	S	0.00	200.00	200.00	200.00	200.00	_____	0.00
		0.00	130.15	0.00				
JAIL -PAYMENTS TO OTHER AGENCIES								
1-100-3326-57-2000	S	0.00	165,000.00	160,000.00	160,000.00	160,000.00	150,000.00	6.25-
		0.00	185,504.19	103,488.90				
JAIL -INMATE MEDICAL								
1-100-3326-57-2001	S	0.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00
		0.00	21,339.87	10,030.49				
Control Total		0.00	185,200.00	178,200.00	178,200.00	178,200.00	168,000.00	5.72-
		0.00	206,974.21	113,519.39				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-3380-00-0000		DISPATCH:						
DISPATCH:								
1-100-3380-00-0000	C							
DISPATCH -OVERTIME								
1-100-3380-51-1300	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
DISPATCH -RETIREMENT								
1-100-3380-51-2400	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
DISPATCHERS - NON E-911								
1-100-3380-52-1000	S	0.00	29,959.00	24,966.00	24,966.00	24,966.00	24,966.00	0.00
		0.00	22,469.22	23,279.56				
Control Total		0.00	29,959.00	24,966.00	24,966.00	24,966.00	24,966.00	0.00
		0.00	22,469.22	23,279.56				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-3450-00-0000	ADULT PROBATION:							
ADULT PROBATION:								
1-100-3450-00-0000	C							
ADULT PROB -SALARIES								
1-100-3450-51-1100	S	0.00	12,600.00	12,000.00	9,600.00	9,600.00	10,560.00	12.00-
		0.00	12,555.00	11,417.00				
ADULT PROB -FICA								
1-100-3450-51-2200	S	0.00	595.00	750.00	595.00	595.00	595.00	20.67-
		0.00	615.64	707.85				
ADULT PROB -MEDICARE								
1-100-3450-51-2300	S	0.00	139.00	139.00	139.00	139.00	139.00	0.00
		0.00	144.00	165.55				
ADULT PROBATION - POSTAGE & BOX RENT								
1-100-3450-52-3202	S	0.00	0.00	30.00	_____	_____	_____	0.00
		0.00	0.00	28.00				
Control Total		0.00	13,334.00	12,919.00	10,334.00	10,334.00	11,294.00	12.58-
		0.00	13,314.64	12,318.40				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-3520-00-0000	FIRE DEPARTMENT:							
FIRE DEPARTMENT:								
1-100-3520-00-0000	C							
FIRE -UNIFORMS								
1-100-3520-51-2950	S	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	1,456.75	275.52				
FIRE - CALLS AND MEETINGS								
1-100-3520-52-1201	S	0.00	0.00	0.00	450.00	450.00	450.00	0.00
		0.00	0.00	0.00				
FIRE -TECHNICAL SERVICES								
1-100-3520-52-1300	S	0.00	1,500.00	1,500.00	3,600.00	3,600.00	600.00	60.00-
		0.00	1,865.00	1,257.50				
FIRE - TRAINING								
1-100-3520-52-2100	S	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	0.00	0.00				
FIRE -REPAIRS AND MAINTENANCE								
1-100-3520-52-2200	S	0.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	33.33-
		0.00	1,461.53	584.71				
Fire Dept - Travel & Training								
1-100-3520-52-3500	S	0.00	1,000.00	0.00				0.00
		0.00	550.02	0.00				
FIRE -SUPPLIES - FIRE DEPARTMENT								
1-100-3520-53-1100	S	0.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	66.67-
		0.00	1,158.00	921.11				
FIRE -GAS AND OIL								
1-100-3520-53-1270	S	0.00	750.00	750.00	750.00	750.00	750.00	0.00
		0.00	466.13	463.27				
FIRE -SMALL EQUIPMENT								
1-100-3520-53-1600	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	7,000.00	600.00
		0.00	0.00	0.00				
FIRE -VEHICLES								
1-100-3520-54-2200	S	0.00	0.00	0.00				0.00
		0.00	230.00	0.00				
FIRE -RESERVES - REPLENISHMENT								
1-100-3520-57-1000	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
Control Total		0.00	12,250.00	13,250.00	14,800.00	14,800.00	15,800.00	19.25
		0.00	7,187.43	3,502.11				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-3630-00-0000		EMERGENCY MEDICAL SERVICES:						
EMERGENCY MEDICAL SERVICES:								
1-100-3630-00-0000	C							
EMS -SALARIES								
1-100-3630-51-1100	S	0.00	197,074.00	206,928.00	190,000.00	206,928.00	234,830.00	13.48
		0.00	187,210.70	145,581.90				
EMS -SPECIAL LEAVE								
1-100-3630-51-1115	S	0.00	800.00	800.00	800.00	_____	_____	0.00
		0.00	0.00	0.00				
	Transfers	0.00	0.00	800.00-				
EMS -OVERTIME								
1-100-3630-51-1300	S	0.00	55,000.00	56,650.00	50,000.00	50,000.00	25,750.00	54.55-
		0.00	69,639.65	50,586.03				
EMS -GROUP INSURANCE								
1-100-3630-51-2100	S	0.00	20,853.00	26,624.00	26,600.00	31,023.00	24,253.00	8.91-
		0.00	16,033.59	17,212.73				
EMS -FICA								
1-100-3630-51-2200	S	0.00	15,678.00	16,392.00	14,880.00	15,929.54	16,156.00	1.44-
		0.00	17,564.67	12,101.84				
EMS -MEDICARE								
1-100-3630-51-2300	S	0.00	3,667.00	3,833.00	3,480.00	3,725.46	3,779.00	1.41-
		0.00	4,107.97	2,830.33				
EMS -RETIREMENT								
1-100-3630-51-2400	S	0.00	3,264.00	2,720.00	2,720.00	2,720.00	2,992.00	10.00
		0.00	997.04	861.08				
** New Account Number **								
1-100-3630-51-2800	S	0.00	0.00	0.00	_____	_____	237.00	0.00
		0.00	0.00	0.00				
EMS -UNIFORMS								
1-100-3630-51-2950	S	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
		0.00	1,281.82	980.87				
EMS -PROFESSIONAL SERVICES- BIO								
1-100-3630-52-1200	S	0.00	205.00	250.00	250.00	250.00	250.00	61.54-
		0.00	1,988.09	540.51				
	Transfers	0.00	0.00	400.00				
EMS -SUBSTANCE ABUSE								
1-100-3630-52-1203	S	0.00	200.00	200.00	200.00	200.00	200.00	0.00
		0.00	132.68	190.20				
EMS -TECHNICAL SERVICES								

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-3630-52-0000								
1-100-3630-52-1300	S	0.00	10,000.00	9,900.00	10,000.00	10,000.00	10,000.00	1.01
		0.00	17,074.59	9,331.41				
EMS -REPAIRS AND MAINTENANCE								
1-100-3630-52-2200	S	0.00	4,000.00	3,500.00	2,500.00	2,500.00	2,500.00	35.90-
		0.00	3,809.19	3,430.92				
	Transfers	0.00	0.00	400.00				
EMS -TELEPHONE								
1-100-3630-52-3201	S	0.00	2,400.00	1,500.00	1,500.00	3,000.00	3,000.00	100.00
		0.00	1,864.61	1,381.43				
EMS -CELL PHONE								
1-100-3630-52-3202	S	0.00	1,800.00	1,500.00				0.00
		0.00	1,467.59	1,254.54				
EMS -POSTAGE								
1-100-3630-52-3203	S	0.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	70.15	60.90				
EMS -TRAVEL								
1-100-3630-52-3500	S	0.00	800.00	700.00	600.00	600.00	600.00	14.29-
		0.00	650.65	647.70				
EMS -DUES & FEES								
1-100-3630-52-3600	S	0.00	100.00	1,000.00	500.00	500.00	500.00	50.00-
		0.00	12.50	21.00				
EMS -EDUCATION & TRAINING								
1-100-3630-52-3700	S	0.00	1,500.00	1,800.00	1,800.00	1,800.00	1,000.00	44.44-
		0.00	844.30	300.00				
EMS -EMS LICENSE								
1-100-3630-52-3800	S	0.00	5,300.00	6,100.00	5,300.00	5,300.00	5,300.00	13.11-
		0.00	5,300.00	6,050.00				
EMS -OFFICE SUPPLIES								
1-100-3630-53-1101	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	1,462.72	685.88				
EMS -PHARMACY								
1-100-3630-53-1102	S	0.00	2,000.00	2,000.00	1,000.00	1,800.00	1,800.00	10.00-
		0.00	1,228.00	1,358.38				
EMS -MEDICAL SUPPPLIES								
1-100-3630-53-1103	S	0.00	7,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00
		0.00	8,417.25	4,633.92				
EMS -CLEANING SUPPLIES								
1-100-3630-53-1104	S	0.00	1,500.00	1,400.00	1,400.00	1,400.00	1,000.00	28.57-
		0.00	1,416.30	512.31				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-3630-53-0000								
EMS -GAS AND OIL								
1-100-3630-53-1270	S	0.00	10,500.00	8,700.00	8,700.00	8,700.00	8,700.00	0.00
		0.00	7,238.87	6,995.98				
EMS -SMALL EQUIPMENT								
1-100-3630-53-1600	S	0.00	6,500.00	7,800.00	6,000.00	6,000.00	5,000.00	35.90-
		0.00	4,755.00	7,212.41				
EMS -CAPITAL OUTLAY - VEHICLES								
1-100-3630-54-2200	S	0.00	0.00	71,428.00	_____	_____	_____	0.00
		0.00	0.00	71,428.00				
EMS -REFUND								
1-100-3630-57-3001	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-3660-52-0000								
EMS -RENTAL - EMS BUILDING								
1-100-3660-52-2300	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
Control Total		0.00 0.00	353,741.00 354,567.93	439,325.00 346,190.27	335,830.00	359,976.00	355,447.00	19.09-

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-3700-00-0000	CORONER'S OFFICE:							
CORONER'S OFFICE:								
1-100-3700-00-0000	C							
CORONER -SALARIES								
1-100-3700-51-1100	S	0.00	1,514.00	1,610.00	_____	1,610.00	1,759.00	9.25
		0.00	1,834.32	1,444.49				
CORONER -GROUP INSURANCE								
1-100-3700-51-2100	S	0.00	5,070.00	4,372.00	_____	4,331.00	4,834.00	10.57
		0.00	4,248.94	3,002.76				
CORONER -FICA								
1-100-3700-51-2200	S	0.00	94.00	100.00	_____	99.82	100.00	0.00
		0.00	113.73	86.46				
CORONER -MEDICARE								
1-100-3700-51-2300	S	0.00	22.00	23.00	_____	23.35	24.00	4.35
		0.00	26.64	20.25				
CORONER - STATE UNEMPLOYMENT								
1-100-3700-51-2800	S	0.00	0.00	0.00	_____	_____	5.00	0.00
		0.00	0.00	0.00				
CORONER -PROFESSIONAL SERVICES- CORONER								
1-100-3700-52-1200	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
CORONER -PROFESSIONAL -DEPUTY CORONER								
1-100-3700-52-1201	S	0.00	900.00	900.00	_____	900.00	600.00	33.33-
		0.00	600.00	400.00				
CORONER -DEATH CERTIFICATES								
1-100-3700-52-1202	S	0.00	2,000.00	2,000.00	_____	2,000.00	2,000.00	0.00
		0.00	1,750.00	2,275.00				
CORONER -COMMUNICATIONS								
1-100-3700-52-3200	S	0.00	700.00	1,500.00	_____	850.00	600.00	68.42-
		0.00	832.59	1,188.35				
	Transfers	0.00	0.00	400.00				
CORONER -TRAVEL								
1-100-3700-52-3500	S	0.00	1,500.00	1,500.00	_____	1,350.00	1,350.00	10.00-
		0.00	1,481.14	412.00				
CORONER -DUES & FEES								
1-100-3700-52-3600	S	0.00	150.00	150.00	_____	150.00	150.00	0.00
		0.00	150.00	150.00				
CORONER -EDUCATION & TRAINING								
1-100-3700-52-3700	S	0.00	1,250.00	1,250.00	_____	1,250.00	1,250.00	108.33

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-3700-52-0000								
		0.00	600.00	0.00				
	Transfers	0.00	0.00	650.00-				
CORONER - INDIGENT BURIALS								
1-100-3700-52-3900	S	0.00	0.00	3,000.00	_____	3,000.00	3,000.00	0.00
		0.00	0.00	1,200.00				
CORONER -SUPPLIES & MATERIALS								
1-100-3700-53-1100	S	0.00	250.00	250.00	_____	250.00	250.00	50.00-
		0.00	47.89	245.93				
	Transfers	0.00	0.00	250.00				
CORONER -Captial Outlay - Small Equip								
1-100-3700-54-2201	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	13,450.00	16,655.00	0.00	15,814.17	15,922.00	4.40-
		0.00	11,685.25	10,425.24				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-100-3920-00-0000		EMERGENCY MANAGEMENT AGENCY						
EMERGENCY MANAGEMENT AGENCY								
1-100-3920-00-0000	C							
EMA - LOCAL GRANT MATCH - PPA								
1-100-3920-57-2001	S	0.00	0.00	5,000.00	_____	_____	5,000.00	0.00
		0.00	0.00	0.00				
EMA - LOCAL GRANT MATCH - CODE RED								
1-100-3920-57-2005	S	0.00	0.00	0.00	_____	_____	2,625.00	0.00
		0.00	0.00	0.00				
OPERATING TRANSFERS OUT - EMA FUND								
1-100-3920-61-1000	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	0.00	5,000.00	0.00	0.00	7,625.00	52.50
		0.00	0.00	0.00				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-4210-00-0000	ROAD DEPARTMENT:							
ROAD DEPARTMENT:								
1-100-4210-00-0000	C							
ROADS -SALARIES								
1-100-4210-51-1100	S	0.00	236,164.00	212,879.00	212,879.00	212,879.00	207,399.00	2.57-
		0.00	202,676.21	162,887.79				
ROADS -SPECIAL LEAVE								
1-100-4210-51-1115	S	0.00	1,000.00	1,000.00				0.00
		0.00	0.00	0.00				
ROADS -OVERTIME								
1-100-4210-51-1300	S	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	1,997.90	1,630.25				
ROADS -CAPITAL OUTLAY -ROADS								
1-100-4210-51-2000	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
ROADS -GROUP INSURANCE								
1-100-4210-51-2100	S	0.00	41,000.00	35,077.00	35,077.00	46,485.00	44,639.00	27.26
		0.00	46,583.27	25,359.85				
ROADS -FICA								
1-100-4210-51-2200	S	0.00	14,890.00	13,446.00	13,384.50	13,384.50	13,044.00	2.99-
		0.00	14,259.28	10,127.93				
ROADS -MEDICARE								
1-100-4210-51-2300	S	0.00	3,482.00	3,145.00	3,130.25	3,130.25	3,051.00	2.99-
		0.00	3,334.42	2,368.24				
ROADS -RETIREMENT								
1-100-4210-51-2400	S	0.00	3,808.00	2,448.00	2,448.00	2,448.00	2,448.00	0.00
		0.00	1,246.70	1,812.80				
ROADS - STATE UNEMPLOYMENT								
1-100-4210-51-2800	S	0.00	0.00	0.00			215.00	0.00
		0.00	0.00	0.00				
ROADS -SUBSTANCE ABUSE								
1-100-4210-52-1203	S	0.00	400.00	400.00	400.00	400.00	400.00	0.00
		0.00	98.28	35.00				
ROADS -REPAIRS AND MAINTENANCE								
1-100-4210-52-2200	S	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
		0.00	21,439.17	20,102.75				
ROADS -TELEPHONE								
1-100-4210-52-3200	S	0.00	750.00	700.00	700.00	1,900.00	700.00	0.00
		0.00	463.46	454.51				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-4210-52-0000								
ROADS -CELL PHONE								
1-100-4210-52-3202	S	0.00	1,200.00	1,200.00	1,200.00	_____	1,200.00	0.00
		0.00	1,255.49	809.45				
ROADS -TRAVEL								
1-100-4210-52-3500	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	750.00	25.00-
		0.00	0.00	0.00				
ROADS -EDUCATION & TRAINING								
1-100-4210-52-3700	S	0.00	1,200.00	1,200.00	1,200.00	1,200.00	800.00	33.33-
		0.00	0.00	0.00				
ROADS -SUPPLIES & MATERIALS								
1-100-4210-53-1100	S	0.00	1,500.00	1,500.00	20,000.00	20,000.00	1,500.00	0.00
		0.00	494.80	2,560.94				
ROADS -CHEMICALS - ROADS								
1-100-4210-53-1103	S	0.00	6,000.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
ROADS -PIPES - ROADS								
1-100-4210-53-1104	S	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	0.00	0.00				
ROADS -GAS AND OIL								
1-100-4210-53-1270	S	0.00	64,000.00	49,000.00	49,000.00	50,000.00	50,000.00	2.04
		0.00	45,580.16	33,776.04				
ROADS -UNIFORM RENTAL								
1-100-4210-53-1700	S	0.00	2,750.00	3,000.00	3,500.00	3,500.00	3,500.00	16.67
		0.00	3,567.29	2,523.82				
ROADS -CAPITAL OUTLAY - VEHICLES								
1-100-4210-54-2200	S	0.00	20,000.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	427,144.00	353,995.00	374,918.75	387,326.75	360,646.00	1.88
		0.00	342,996.43	264,449.37				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-4510-00-0000	REFUSE:							
REFUSE:								
1-100-4510-00-0000	C							
REFUSE -LEASE EXPENSE GARBAGE TRUCK								
1-100-4510-12-3100	S	0.00	24,930.00	24,930.00	24,930.00	24,930.00	24,930.00	0.00
		0.00	0.00	18,697.14				
REFUSE -SALARIES								
1-100-4510-51-1100	S	0.00	117,917.00	126,073.00	129,855.19	126,073.00	134,523.00	6.70
		0.00	127,851.88	95,893.14				
REFUSE -SALARIES - FIFA SERVICE								
1-100-4510-51-1101	S	0.00	2,000.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
REFUSE -SPECIAL LEAVE								
1-100-4510-51-1115	S	0.00	500.00	280.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
REFUSE -OVERTIME								
1-100-4510-51-1300	S	0.00	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	0.00
		0.00	787.70	116.59				
REFUSE -GROUP INSURANCE								
1-100-4510-51-2100	S	0.00	25,800.00	35,077.00	35,077.00	41,332.00	38,186.00	8.86
		0.00	25,082.76	24,537.86				
REFUSE -FICA								
1-100-4510-51-2200	S	0.00	7,559.00	7,941.00	8,175.02	7,909.53	8,434.00	6.21
		0.00	8,862.61	5,942.34				
REFUSE -MEDICARE								
1-100-4510-51-2300	S	0.00	1,768.00	1,857.00	1,911.90	1,849.81	1,973.00	6.25
		0.00	2,072.91	1,390.21				
REFUSE -RETIREMENT								
1-100-4510-51-2400	S	0.00	1,925.00	2,176.00	2,176.00	2,176.00	2,176.00	0.00
		0.00	1,314.28	1,019.70				
REFUSE - STATE UNEMPLOYMENT								
1-100-4510-51-2800	S	0.00	0.00	0.00	_____	_____	184.00	0.00
		0.00	0.00	0.00				
REFUSE -FIFA'S SOLID WASTE								
1-100-4510-52-1201	S	0.00	500.00	1,620.00	1,000.00	1,000.00	2,000.00	23.46
		0.00	486.00	1,236.00				
REFUSE -FIFA- SHERIFF FEES								
1-100-4510-52-1202	S	0.00	500.00	100.00	500.00	500.00	500.00	400.00
		0.00	170.16	0.00				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-4510-52-0000								
REFUSE -SUBSTANCE ABUSE- SOLID WASTE								
1-100-4510-52-1203	S	0.00	300.00	300.00	300.00	300.00	300.00	0.00
		0.00	266.56	0.00				
REFUSE -TECHNICAL SERVICES								
1-100-4510-52-1300	S	0.00	1,000.00	500.00	500.00	1,000.00	1,000.00	100.00
		0.00	29.00	312.52				
REFUSE -DISPOSAL								
1-100-4510-52-2110	S	0.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	0.00
		0.00	81,325.95	51,608.07				
REFUSE -REPAIRS AND MAINTENANCE								
1-100-4510-52-2200	S	0.00	25,000.00	20,000.00	20,000.00	20,000.00	15,000.00	25.00-
		0.00	13,072.49	6,060.95				
REFUSE -TELEPHONE								
1-100-4510-52-3201	S	0.00	500.00	500.00	500.00	500.00	500.00	0.00
		0.00	594.37	322.47				
REFUSE -POSTAGE								
1-100-4510-52-3202	S	0.00	6,500.00	6,000.00	6,500.00	6,500.00	6,500.00	8.33
		0.00	4,741.41	4,113.52				
REFUSE -ADVERTISING								
1-100-4510-52-3300	S	0.00	500.00	500.00	500.00	500.00	250.00	50.00-
		0.00	0.00	0.00				
REFUSE -TRAVEL								
1-100-4510-52-3500	S	0.00	750.00	750.00	750.00	750.00	750.00	0.00
		0.00	0.00	0.00				
REFUSE -DUES & FEES								
1-100-4510-52-3600	S	0.00	250.00	250.00	250.00	250.00	250.00	0.00
		0.00	172.00	171.00				
REFUSE -EDUCATION & TRAINING								
1-100-4510-52-3700	S	0.00	750.00	750.00	750.00	750.00	1,500.00	100.00
		0.00	0.00	0.00				
REFUSE -SUPPLIES & MATERIALS								
1-100-4510-53-1100	S	0.00	2,500.00	5,000.00	5,000.00	8,000.00	5,000.00	0.00
		0.00	7,261.23	6,899.87				
REFUSE -CHEMICALS- SOLID WASTE								
1-100-4510-53-1102	S	0.00	500.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	0.00				
REFUSE -GAS AND OIL								
1-100-4510-53-1270	S	0.00	29,256.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-4510-53-0000								
		0.00	20,444.33	24,303.67				
REFUSE -UNIFORM RENTAL								
1-100-4510-53-1700	S	0.00	2,000.00	4,000.00	2,500.00	2,500.00	2,500.00	37.50-
		0.00	2,329.08	2,288.99				
REFUSE -CAPITAL OUTLAY - TRUCK								
1-100-4510-54-2200	S	0.00	3,000.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
REFUSE -COPIER MAINTENANCE								
1-100-4510-54-2500	S	0.00	3,000.00	3,000.00	_____	_____	_____	0.00
		0.00	1,535.92	790.83				
REFUSE -REFUNDS								
1-100-4510-57-3000	S	0.00	0.00	500.00	500.00	500.00	500.00	0.00
		0.00	1,207.86	298.20				
REFUSE - INTEREST EXPENSE								
1-100-4510-58-2100	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	1,442.86	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-4560-52-0000								
REFUSE -CLOSURE & POST CLOSURE CARE								
1-100-4560-52-3900	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
Control Total		0.00 0.00	345,705.00 301,051.36	359,104.00 246,003.07	359,175.11	364,320.34	363,956.00	1.35

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-5100-00-0000	HEALTH DEPARTMENT:							
HEALTH DEPARTMENT:								
1-100-5100-00-0000	C							
HEALTH -INTERGOV. - HEALTH DEPARTMENT								
1-100-5100-57-1000	S	0.00 0.00	54,000.00 54,000.00	54,000.00 45,000.00	54,000.00	54,000.00	54,000.00	0.00
Control Total		0.00 0.00	54,000.00 54,000.00	54,000.00 45,000.00	54,000.00	54,000.00	54,000.00	0.00

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-5400-00-0000	DFCS:							
DFCS:								
1-100-5400-00-0000	C							
DFCS -20% SALARY- MAINTENANCE								
1-100-5400-51-1101	S	0.00	3,522.00	3,524.00	3,524.00	3,524.00	3,630.00	3.01
		0.00	3,566.68	2,648.94				
DFCS -SALARIES CLEANING - 25 % DFCS								
1-100-5400-51-1102	S	0.00	3,962.00	3,962.00	3,962.00	3,962.00	4,081.00	3.00
		0.00	3,711.24	2,715.59				
DFCS -FICA- DFCS								
1-100-5400-51-2200	S	0.00	464.00	464.00	464.13	464.13	479.00	3.23
		0.00	499.03	332.53				
DFCS -MEDICARE- DFCS								
1-100-5400-51-2300	S	0.00	109.00	109.00	109.00	109.00	112.00	2.75
		0.00	116.45	77.57				
DFCS -INTERGOVERNMENTAL COST								
1-100-5400-52-1100	S	0.00	6,730.00	6,730.00	6,730.00	6,730.00	6,730.00	0.00
		0.00	5,406.69	2,460.74				
DFCS -SOLID WASTE COLLECTION - DFCS								
1-100-5400-52-2110	S	0.00	200.00	200.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00				
DFCS -REPAIRS AND MAINTENANCE- DFCS								
1-100-5400-52-2200	S	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
		0.00	448.85	85.00				
DFCS -LIABILITY - IRMA -DFCS								
1-100-5400-52-3100	S	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
		0.00	5,723.02	0.00				
DFCS -PEST CONTROL - DFCS								
1-100-5400-52-3902	S	0.00	336.00	336.00	336.00	336.00	336.00	0.00
		0.00	335.96	105.48				
DFCS -CLEANING SUPPLIES								
1-100-5400-53-1100	S	0.00	500.00	500.00	_____	_____	_____	0.00
		0.00	16.76	0.00				
DFCS -WATER - DFCS								
1-100-5400-53-1200	S	0.00	255.00	255.00	255.00	255.00	255.00	0.00
		0.00	318.00	185.50				
DFCS -ELECTRIC - DFCS								
1-100-5400-53-1230	S	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
		0.00	6,145.19	3,552.45				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-5400-53-0000								
DFCS -INTERGOV.- NEW HORIZONS .								
1-100-5400-57-1000	S	0.00 0.00	1,920.00 1,920.00	1,920.00 1,440.00	1,920.00	1,920.00	1,920.00	0.00
Control Total		0.00 0.00	29,998.00 28,207.87	30,000.00 13,603.80	29,500.13	29,500.13	29,743.00	0.86-

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-5520-00-0000	SENIOR CENTER:							
SENIOR CENTER:								
1-100-5520-00-0000	C							
SR CTR -TELEPHONE - DIRECT SERVICE								
1-100-5520-52-3200	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
SR CTR -WATER								
1-100-5520-53-1210	S	0.00	200.00	200.00	_____	200.00	200.00	0.00
		0.00	79.50	121.90				
SR CTR -GAS								
1-100-5520-53-1220	S	0.00	4,000.00	4,000.00	_____	4,000.00	3,500.00	12.50-
		0.00	659.44	1,972.18				
SR CTR -ELECTRIC								
1-100-5520-53-1230	S	0.00	9,000.00	9,000.00	_____	9,000.00	13,000.00	44.44
		0.00	8,837.55	6,640.90				
SR CTR -INTERGOV.- DIRECT SERVICE								
1-100-5520-57-1000	S	0.00	3,329.00	4,079.00	_____	4,079.00	4,079.00	0.00
		0.00	6,658.00	0.00				
Control Total		0.00	16,529.00	17,279.00	0.00	17,279.00	20,779.00	20.26
		0.00	16,234.49	8,734.98				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-5540-00-0000		TRANSIT:						
TRANSIT:								
1-100-5540-00-0000	C							
TRANSIT -FICA								
1-100-5540-51-2200	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
TRANSIT -MEDICARE								
1-100-5540-51-2300	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
TRANSIT -RETIREMENT								
1-100-5540-51-2400	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
TRANSIT -LIABILITY - IRMA								
1-100-5540-52-3100	S	0.00	5,920.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
TRANSIT -VEHICLES- TRANSIT								
1-100-5540-54-2200	S	0.00	4,000.00	2,000.00	_____	2,000.00	2,000.00	0.00
		0.00	0.00	0.00				
TRANSIT -PAYMENTS TO OTHER AGENCIES								
1-100-5540-57-2000	S	0.00	0.00	101,368.00	_____	156,000.00	156,000.00	53.89
		0.00	0.00	83,368.00				
Control Total		0.00	9,920.00	103,368.00	0.00	158,000.00	158,000.00	52.85
		0.00	0.00	83,368.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-100-6100-00-0000	RECREATION:							
RECREATION: 1-100-6100-00-0000	C							
RECREATION -REPAIRS AND MAINTENANCE 1-100-6100-52-2200	S	0.00 0.00	1,500.00 42.96	1,500.00 6.98	_____	1,500.00	1,500.00	0.00
RECREATION -ELECTRIC - REC. COMM 1-100-6100-53-2136	S	0.00 0.00	2,000.00 990.22	2,000.00 260.94	_____	2,000.00	2,000.00	0.00
RECREATION -INTERGOV- RECREATION COMM 1-100-6100-57-1000	S	0.00 0.00	9,000.00 6,500.00	6,500.00 6,500.00	_____	6,500.00	6,500.00	0.00
Control Total		0.00 0.00	12,500.00 7,533.18	10,000.00 6,767.92	0.00	10,000.00	10,000.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-100-6510-00-0000	LIBRARY:							
LIBRARY:								
1-100-6510-00-0000	C							
LIBRARY -INTERGOVERNMENTAL PAYMENTS								
1-100-6510-57-1000	S	0.00	34,200.00	36,900.00	_____	36,900.00	36,900.00	0.00
		0.00	34,200.00	27,675.00				
LIBRARY -REIMBURSEMENT								
1-100-6510-57-1001	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	34,200.00	36,900.00	0.00	36,900.00	36,900.00	0.00
		0.00	34,200.00	27,675.00				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-7130-00-0000	EXTENTION SERVICE:							
EXTENTION SERVICE:								
1-100-7130-00-0000	C							
EXTENSION SVC -SALARIES								
1-100-7130-51-1100	S	0.00	24,383.00	24,383.00	24,383.00	24,383.00	24,383.00	0.00
		0.00	25,983.58	19,334.12				
EXTENTION SVC -FICA								
1-100-7130-51-2200	S	0.00	1,511.00	1,512.00	1,512.00	1,512.00	1,512.00	0.00
		0.00	1,526.22	1,189.54				
EXTENTION SVC -MEDICARE								
1-100-7130-51-2300	S	0.00	354.00	354.00	354.00	354.00	354.00	0.00
		0.00	456.47	278.09				
EXTENTION SVC -RETIREMENT								
1-100-7130-51-2400	S	0.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00
		0.00	2,234.31	1,756.71				
EXTENTION SVC - STATE UNEMPLOYMENT								
1-100-7130-51-2800	S	0.00	0.00	0.00	_____	_____	58.00	0.00
		0.00	0.00	0.00				
EXTENTION SVC -COPIER								
1-100-7130-52-2202	S	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00
		0.00	1,351.10	1,006.42				
EXTENTION SVC -TELEPHONE								
1-100-7130-52-3201	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	2,250.00	50.00
		0.00	1,099.20	1,082.02				
EXTENTION SVC -POSTAGE								
1-100-7130-52-3202	S	0.00	500.00	500.00	500.00	400.00	400.00	20.00-
		0.00	912.93	262.11				
EXTENTION SVC -CELL PHONE								
1-100-7130-52-3203	S	0.00	700.00	460.00	460.00	750.00	_____	0.00
		0.00	570.00	403.44				
EXTENTION SVC -TRAVEL								
1-100-7130-52-3500	S	0.00	3,600.00	2,100.00	2,100.00	1,500.00	1,500.00	28.57-
		0.00	852.53	715.96				
EXTENTION SVC -DUES & FEES								
1-100-7130-52-3600	S	0.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	40.00	39.50				
EXTENTION SVC -SUPPLIES & MATERIALS								
1-100-7130-53-1100	S	0.00	750.00	550.00	550.00	350.00	350.00	36.36-
		0.00	888.68	289.43				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-7130-53-0000								
EXTENTION SVC -OTHER EQUIPMENT								
1-100-7130-54-2500	S	0.00 0.00	600.00 322.40	400.00 0.00	600.00	400.00	400.00	0.00
Control Total		0.00 0.00	37,798.00 36,237.42	35,659.00 26,357.34	35,859.00	35,049.00	35,107.00	1.55-

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-100-7140-00-0000	FORESTRY COMMISSION							
FORESTRY COMMISSION								
1-100-7140-00-0000	C							
FORESTRY -CELL PHONE								
1-100-7140-52-3203	S	0.00	0.00	0.00				0.00
		0.00	0.00	0.00				
FORESTRY -INTERGOVERNMENTAL PAYMENTS								
1-100-7140-57-1000	S	0.00	3,190.00	7,766.00	7,766.00	7,766.00	7,766.00	0.00
		0.00	3,106.00	7,766.00				
Control Total		0.00	3,190.00	7,766.00	7,766.00	7,766.00	7,766.00	0.00
		0.00	3,106.00	7,766.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-7200-00-0000	GAME & WILDLIFE:							
GAME & WILDLIFE: 1-100-7200-00-0000	C							
GAME W -CELL PHONE 1-100-7200-52-3203	S	0.00 0.00	0.00 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

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-7410-00-0000	PLANNING & ZONING:							
PLANNING & ZONING:								
1-100-7410-00-0000	C							
PLAN & ZONE -SALARIES-Code Enforcer								
1-100-7410-51-1100	S	0.00	9,385.00	9,381.00	9,381.00	9,381.00	9,663.00	3.01
		0.00	9,782.20	7,487.30				
PLAN & ZONE -FICA								
1-100-7410-51-2200	S	0.00	582.00	582.00	582.00	582.00	600.00	3.09
		0.00	687.36	464.14				
PLAN & ZONE -MEDICARE								
1-100-7410-51-2300	S	0.00	136.00	136.00	136.00	136.00	141.00	3.68
		0.00	160.77	108.56				
PLAN & ZONE - STATE UNEMPLOYMENT								
1-100-7410-51-2800	S	0.00	0.00	0.00			21.00	0.00
		0.00	0.00	0.00				
PLAN & ZONE -LEGAL FEES								
1-100-7410-52-1200	S	0.00	3,000.00	3,000.00	3,000.00	3,000.00		0.00
		0.00	0.00	0.00				
PLAN & ZONE -SUBSTANCE ABUSE								
1-100-7410-52-1203	S	0.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	0.00	0.00				
PLAN & ZONE -POSTAGE								
1-100-7410-52-3202	S	0.00	500.00	500.00	500.00	500.00	250.00	50.00-
		0.00	0.00	83.54				
PLAN & ZONE -CELL PHONE-Code Enforcer								
1-100-7410-52-3203	S	0.00	1,350.00	500.00	500.00	500.00	500.00	0.00
		0.00	364.19	295.98				
PLAN & ZONE -ADVERTISING								
1-100-7410-52-3300	S	0.00	750.00	750.00	750.00	750.00	500.00	33.33-
		0.00	643.68	0.00				
PLAN & ZONE -TRAVEL								
1-100-7410-52-3500	S	0.00	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	25.00-
		0.00	133.43	809.39				
PLAN & ZONE - DUES & FEES								
1-100-7410-52-3600	S	0.00	0.00	0.00			4,500.00	0.00
		0.00	0.00	0.00				
PLAN & ZONE -EDUCATION & TRAINING- COMM.								
1-100-7410-52-3700	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	270.00	25.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-7410-52-0000								
PLAN & ZONE -Contract Labor-Code Enforce								
1-100-7410-52-3850	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
PLAN & ZONE -OFFICE SUPPLIES								
1-100-7410-53-1100	S	0.00	500.00	500.00	500.00	500.00	100.00	80.00-
		0.00	425.00	95.00				
PLAN & ZONE -GAS AND OIL								
1-100-7410-53-1270	S	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	871.39	764.02				
PLAN & ZONE -INTERGOVERNMENTAL PAYMENTS								
1-100-7410-57-1000	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	20,803.00	19,949.00	19,949.00	19,949.00	20,375.00	2.14
		0.00	13,338.02	10,132.93				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-100-7500-00-0000	EDC:							
EDC:								
1-100-7500-00-0000	C							
** New Account Number **								
1-100-7500-52-3500	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	600.00	0.00
EDC -Clay Co. Economic Dev. Council								
1-100-7500-55-1000	S	0.00 0.00	6,000.00 6,000.00	6,000.00 0.00	_____	6,000.00	6,000.00	0.00
EDC -INTERGOVERNMENTAL PAYMENT								
1-100-7500-57-1000	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EDC - Lion's Club Contract								
1-100-7500-57-1001	S	0.00 0.00	0.00 0.00	500.00 500.00	_____	_____	500.00	0.00
EDC - Chamber of Commerce Contract								
1-100-7500-57-1002	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	300.00	300.00	0.00
** New Account Number **								
1-100-7500-61-1000	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	25,000.00	25,000.00	0.00
Control Total		0.00 0.00	6,000.00 6,000.00	6,500.00 500.00	0.00	31,300.00	32,400.00	398.46

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-7600-00-0000	TECHNOLOGY:							
TECHNOLOGY:								
1-100-7600-00-0000	C							
TECH -Southwest GA Technology Auth.								
1-100-7600-55-1000	S	0.00	2,500.00	2,500.00	_____	2,500.00	2,500.00	0.00
		0.00	2,500.00	0.00				
TECH -Intergovernmental payment								
1-100-7600-57-1000	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
		0.00	2,500.00	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-100-7700-00-0000	AIR PORT AUTHORITY:							
AIR PORT AUTHORITY: 1-100-7700-00-0000	C							
AIR PORT-Chattahoochee Reg. 1-100-7700-55-1000	A/P Auth S	0.00 0.00	2,500.00 0.00	2,500.00 0.00	_____	2,500.00	2,500.00	0.00
Control Total		0.00 0.00	2,500.00 0.00	2,500.00 0.00	0.00	2,500.00	2,500.00	0.00

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-100-9000-00-0000	NON BUDGET SECTION:							
NON BUDGET SECTION:								
1-100-9000-00-0000	H							
AIR PORT-OPERATING TRANSFERS OUT								
1-100-9000-61-1000	N	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
NON BUDGET - ACCOUNTS PAYABLE (CASELLE)								
1-100-9000-61-1100	N	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	82,704.43	0.00				
NON BUDGET -Operating transfers out/911								
1-100-9000-61-1215	N	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
NON BUDGET -Operating transfers out/AP e								
1-100-9000-61-1340	N	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
NON BUDGET -Operating transfers out/wate								
1-100-9000-61-1505	N	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
NON BUDGET -Operating transfers out/airp								
1-100-9000-61-1550	N	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Budgeted Total		0.00	3,099,796.00	3,436,739.38	3,083,298.07	3,272,915.95	3,193,413.00	7.08-
		0.00	2,696,892.19	2,064,874.83				
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	82,704.43	0.00				
Budget Fund Total		0.00	3,099,796.00	3,436,739.38	3,083,298.07	3,272,915.95	3,193,413.00	7.08-
		0.00	2,779,596.62	2,064,874.83				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-215-3810-00-0000	CLAY 911:							
CLAY 911:								
1-215-3810-00-0000	C							
CLAY 911 -FICA								
1-215-3810-51-2200	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
CLAY 911 -MEDICARE								
1-215-3810-51-2300	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
CLAY 911 -RETIREMENT								
1-215-3810-51-2400	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	226.60-	0.00				
CLAY 911 -Bank Service Charges								
1-215-3810-52-3000	S	0.00	0.00	0.00	_____	100.00	100.00	0.00
		0.00	420.10-	0.00				
CLAY 911 - OFFICE EXPENSES								
1-215-3810-53-1100	S	0.00	0.00	0.00	_____	6,014.00	6,014.00	0.00
		0.00	0.00	0.00				
CLAY 911 - EQUIPMENT EXPENSE								
1-215-3810-53-1600	S	0.00	0.00	0.00	_____	10,000.00	10,000.00	0.00
		0.00	0.00	0.00				
CLAY 911 - CLAY COUNTY PAYMENT								
1-215-3810-57-1000	S	0.00	0.00	0.00	_____	42,399.00	42,399.00	0.00
		0.00	0.00	0.00				
CLAY 911 - CITY OF FORT GAINES PAYMENT								
1-215-3810-57-1001	S	0.00	0.00	0.00	_____	29,959.00	29,959.00	0.00
		0.00	0.00	0.00				
CLAY 911 -OPERATING TRANSFERS								
1-215-3810-61-1000	S	0.00	50,000.00	50,000.00	_____	_____	_____	0.00
		0.00	108,804.90	48,238.58				
Clay E911 Capital Acct - Operating Trans								
1-215-3810-61-1005	S	0.00	0.00	0.00	_____	6,000.00	6,000.00	0.00
		0.00	0.00	0.00				
Clay 911-Phase I Operating Transfer								
1-215-3810-61-1010	S	0.00	0.00	0.00	_____	5,477.90	5,478.00	0.00
		0.00	0.00	0.00				
Control Total		0.00	50,000.00	50,000.00	0.00	99,949.90	99,950.00	99.90
		0.00	108,158.20	48,238.58				

Description Budget Account Number	2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-215-3810-61-0000							
Budgeted Total	0.00 0.00	50,000.00 108,158.20	50,000.00 48,238.58	0.00	99,949.90	99,950.00	99.90
Non-Budget Total	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	50,000.00 108,158.20	50,000.00 48,238.58	0.00	99,949.90	99,950.00	99.90

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-216-1500-00-0000	E-911 PHASE II:							
E-911 PHASE II:								
1-216-1500-00-0000	C							
E-911 PHASE II - BANK SERVICE CHARGES								
1-216-1500-52-3000	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	22.00	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-216-3810-53-0000								
E-911 PHASE II - EQUIPMENT EXPENSE								
1-216-3810-53-1600	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
E-911 PHASE II - OPERATING TRANSFER								
1-216-3810-61-1000	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
Budgeted Total		0.00 0.00	0.00 22.00	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
Budget Fund Total		0.00 0.00	0.00 22.00	0.00 0.00	0.00	0.00	0.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-217-1500-52-0000								
E-911 CAPITAL - BANK SERVICE CHARGES								
1-217-1500-52-3000	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	100.00	100.00	0.00
E-911 CAPITAL - EQUIPMENT EXPENSE								
1-217-1500-53-1600	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	5,900.00	5,900.00	0.00
Budgeted Total		0.00 0.00	0.00 0.00	0.00 0.00	0.00	6,000.00	6,000.00	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
Budget Fund Total		0.00 0.00	0.00 0.00	0.00 0.00	0.00	6,000.00	6,000.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-220-1500-52-0000								
RBEG - Bank Fees								
1-220-1500-52-3000	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-220-1518-58-0000								
LOANS OUTSTANDING								
1-220-1518-58-1100	S	0.00 0.00	0.00 0.00	16,621.00 0.00	_____	_____	_____	0.00
Control Total		0.00 0.00	0.00 22.00	16,621.00 0.00	0.00	6,000.00	6,000.00	63.90-
Budgeted Total		0.00 0.00	0.00 0.00	16,621.00 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
Budget Fund Total		0.00 0.00	0.00 0.00	16,621.00 0.00	0.00	0.00	0.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-230-3920-00-0000	EMA - PERFORMANCE PARTNERSHIP AWARD							
EMA - PERFORMANCE PARTNERSHIP AWARD								
1-230-3920-00-0000	C							
EMA - SALARIES								
1-230-3920-51-1100	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
PROFESSIONAL SERVICES								
1-230-3920-52-1200	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
EMA - REPAIR & MAINT								
1-230-3920-52-2200	S	0.00	0.00	1,970.00	_____	1,970.00	1,970.00	0.00
		0.00	0.00	0.00				
EMA - BANK CHARGES								
1-230-3920-52-3000	S	0.00	0.00	30.00	_____	30.00	30.00	0.00
		0.00	0.00	0.00				
EMA - TELEPHONE, CELL PHONE, PAGERS								
1-230-3920-52-3201	S	0.00	0.00	1,000.00	_____	1,000.00	1,000.00	0.00
		0.00	0.00	0.00				
MILEAGE & MEALS								
1-230-3920-52-3500	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
EDUCATION, LODGING, & REGISTRATION								
1-230-3920-52-3700	S	0.00	0.00	1,000.00	_____	1,000.00	1,000.00	0.00
		0.00	0.00	0.00				
SUPPLIES								
1-230-3920-53-1000	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
EMA - GAS & OIL								
1-230-3920-53-1270	S	0.00	0.00	2,000.00	_____	2,000.00	2,000.00	0.00
		0.00	0.00	0.00				
SMALL EQUIPMENT -								
1-230-3920-53-1600	S	0.00	0.00	4,000.00	_____	4,000.00	4,000.00	0.00
		0.00	0.00	0.00				
CAPITAL OUTLAY - VEHICLES								
1-230-3920-54-2200	S	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	10,000.00	0.00
		0.00	0.00	0.00				

Description Budget Account Number	2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-230-3920-54-0000							
Budgeted Total	0.00 0.00	0.00 0.00	10,000.00 0.00	0.00	10,000.00	10,000.00	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
Budget Fund Total	0.00 0.00	0.00 0.00	10,000.00 0.00	0.00	10,000.00	10,000.00	0.00

Description	2008	2009	2010	********** Year 2011 **********			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-231-0000-00-0000	GEFA GRANT EXPENSES						
GEFA GRANT EXPENSES							
1-231-0000-00-0000 C							

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-231-1500-52-0000								
GEFA - GRANT ADMIN COST								
1-231-1500-52-1205	S	0.00 0.00	0.00 0.00	15,773.40 0.00	_____	15,773.40	15,773.40	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-231-1565-54-0000								
GEFA - CAP OUTLAY - HVAC REPLACEMENT								
1-231-1565-54-1201	S	0.00 0.00	0.00 0.00	76,000.00 0.00	_____	76,000.00	76,000.00	0.00
GEFA - CAP OUTLAY - LIGHT REPLACEMENT								
1-231-1565-54-1202	S	0.00 0.00	0.00 0.00	71,739.60 0.00	_____	71,739.60	71,739.60	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-231-5550-53-0000								
GEFA - EDU PROGRAM - SUPPLIES & MATERIAL								
1-231-5550-53-1701	S	0.00 0.00	0.00 0.00	10,000.00 0.00	_____	10,000.00	10,000.00	0.00
Control Total		0.00 0.00	0.00 0.00	173,513.00 0.00	0.00	173,513.00	173,513.00	0.00
Budgeted Total		0.00 0.00	0.00 0.00	173,513.00 0.00	0.00	173,513.00	173,513.00	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
Budget Fund Total		0.00 0.00	0.00 0.00	173,513.00 0.00	0.00	173,513.00	173,513.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-275-0000-00-0000	HOTEL / MOTEL EXPENSE:							
HOTEL / MOTEL EXPENSE: 1-275-0000-00-0000	H							
HOTEL -ADVERTISING 1-275-1500-52-3300	L	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
HOTEL -HOTEL/MOTEL 1-275-1500-61-1000	L	0.00 0.00	34,600.00 27,417.69	25,000.00 18,172.11	_____	25,000.00	25,000.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-275-9000-99-0000								
HOTEL -Opertating Transfer								
1-275-9000-99-9000	L	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
Budgeted Total		0.00 0.00	34,600.00 27,417.69	25,000.00 18,172.11	0.00	25,000.00	25,000.00	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
Budget Fund Total		0.00 0.00	34,600.00 27,417.69	25,000.00 18,172.11	0.00	25,000.00	25,000.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-321-0000-00-0000	SPLOST:							
SPLOST:								
1-321-0000-00-0000	H							
SPLOST -BANK SERVICE CHARGE								
1-321-1500-52-3000	L	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
SPLOST -CITY OF FT GAINES 33.29%								
1-321-1500-57-2000	L	0.00	97,466.00	70,558.00	_____	37,185.00	70,558.00	0.00
		0.00	102,453.45	48,496.44				
SPLOST -CITY OF BLUFFTON 5 %								
1-321-1500-57-2001	L	0.00	14,847.00	10,595.00	_____	5,583.00	10,595.00	0.00
		0.00	15,170.97	7,069.28				
SPLOST -SPLOST Level One Projects								
1-321-1500-57-2003	L	0.00	68,333.00	68,333.00	_____	68,333.00	68,333.00	0.00
		0.00	108,194.36	47,541.13				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-321-1565-54-0000								
SPLOST -COURTHOUSE & COUNTY BLDGS								
1-321-1565-54-1300	L	0.00	15,000.00	0.00	_____	_____	_____	0.00
		0.00	4,018.51	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-321-3300-52-0000								
SPLOST -REGIONAL JAIL PLANNING								
1-321-3300-52-1200	L	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-321-4210-45-0000								
SPLOST -EQUIPMENT PURCHASE								
1-321-4210-45-2000	L	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
SPLOST -GRAVEL								
1-321-4210-53-1102	L	0.00	10,000.00	15,000.00	_____	2,500.00	12,515.00	16.97-
		0.00	10,176.64	5,038.61				
	Transfers	0.00	0.00	72.25				
SPLOST -PIPE								
1-321-4210-53-1103	L	0.00	5,000.00	5,000.00	_____	_____	_____	0.00
		0.00	10,221.09	0.00				
	Transfers	0.00	0.00	72.25-				
SPLOST -UNIDENTIFIED ROAD PROJECTS								
1-321-4210-54-1404	L	0.00	83,987.00	46,202.00	_____	5,369.00	15,000.00	67.53-
		0.00	65,313.28	7,170.63				
SPLOST -CAPITAL OUTLAY - VEHICLES								
1-321-4210-54-2200	L	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
SPLOST -CAPITAL PURCHASE - DOZER								
1-321-4210-54-2201	L	0.00	20,117.00	20,117.00	_____	20,117.00	20,117.00	0.00
		0.00	0.00	11,734.87				
SPLOST -CAPITAL LEASE - MOTOR GRADER								
1-321-4210-54-2202	L	0.00	10,000.00	19,413.00	_____	19,413.00	19,413.00	0.00
		0.00	0.00	17,788.81				
SPLOST - CAPITAL OUTLAY								
1-321-4210-54-2203	L	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	42,553.80	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-321-4400-53-0000								
SPLOST -Supplies and Materials								
1-321-4400-53-1100	L	0.00 0.00	0.00 0.00	0.00 743.60	_____	_____	_____	0.00
SPLOST - REVENUE BOND PAYMENT (WATER)								
1-321-4400-57-2003	L	0.00 0.00	0.00 0.00	0.00 0.00	_____	43,687.00	43,687.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-321-4560-52-0000								
SPLOST -POST CLOSURE LANDFILL COSTS								
1-321-4560-52-1000	L	0.00	38,750.00	25,000.00	_____	20,000.00	20,000.00	20.00-
		0.00	32,179.73	12,342.95				

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-321-6100-53-0000								
SPLOST -RECREATION								
1-321-6100-53-1000	L	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-321-6510-54-0000								
SPLOST -LIBRARY - CAPITAL IMPROVEMENTS								
1-321-6510-54-1400	L	0.00	2,500.00	0.00	_____	_____	_____	0.00
		0.00	2,500.00	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-321-9000-99-0000								
SPLOST -Opertating Transfer								
1-321-9000-99-9000	L	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
Budgeted Total		0.00 0.00	366,000.00 392,781.83	280,218.00 157,926.32	0.00	222,187.00	280,218.00	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
Budget Fund Total		0.00 0.00	366,000.00 392,781.83	280,218.00 157,926.32	0.00	222,187.00	280,218.00	0.00

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-322-1500-00-0000	LEVEL ONE SPLOST:							
LEVEL ONE SPLOST:								
1-322-1500-00-0000	C							
LEVEL ONE - BANK SERVICE CHARGES								
1-322-1500-52-3000	S	0.00	0.00	0.00	_____	13.00	13.00	0.00
		0.00	22.00	0.00				
LEVEL ONE - OTHER PURCHASED SERVICES								
1-322-1500-52-3900	S	0.00	0.00	0.00	_____	120.00	120.00	0.00
		0.00	0.00	0.00				
SPLOST LEVEL 1 - BLDG/OFFICE IMPROVEMENT								
1-322-1500-57-2003	S	0.00	0.00	68,333.00	_____	34,100.00	34,100.00	50.10-
		0.00	0.00	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-322-3326-52-0000								
SPLOST LEVEL 1 - REGIONAL JAIL PLANNING								
1-322-3326-52-1320	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	34,100.00	34,100.00	0.00
Control Total		0.00 0.00	0.00 22.00	68,333.00 0.00	0.00	68,333.00	68,333.00	0.00
Budgeted Total		0.00 0.00	0.00 22.00	68,333.00 0.00	0.00	68,333.00	68,333.00	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
Budget Fund Total		0.00 0.00	0.00 22.00	68,333.00 0.00	0.00	68,333.00	68,333.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-340-1500-00-0000	Mulitple Grants Fund:							
Mulitple Grants Fund:								
1-340-1500-00-0000	C							
MULTI GRANT - BANK SERVICE CHARGES								
1-340-1500-52-3000	S	0.00	0.00	50.00	_____	_____	_____	0.00
		0.00	40.84	27.50				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-340-4221-52-0000								
DOT - Peak Pavement - Repairs & Maint.								
1-340-4221-52-2205	S	0.00 0.00	0.00 0.00	10,518.52 0.00	_____	_____	_____	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-340-5600-52-0000								
Work Ready - Mileage & Meals								
1-340-5600-52-3500	S	0.00 0.00	0.00 0.00	1,380.61 0.00	_____	_____	_____	0.00
Work Ready - Other Supplies Expense								
1-340-5600-53-1700	S	0.00 0.00	0.00 0.00	142.01 0.00	_____	_____	_____	0.00
Control Total		0.00 0.00	0.00 40.84	12,091.14 27.50	0.00	0.00	0.00	0.00
Budgeted Total		0.00 0.00	0.00 40.84	12,091.14 27.50	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
Budget Fund Total		0.00 0.00	0.00 40.84	12,091.14 27.50	0.00	0.00	0.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-400-2600-00-0000	SUP JUV SVC FUND							
SUP JUV SVC FUND								
1-400-2600-00-0000	C							
SUP JUV SVC FUND - OTHER PURCHASED SVCS								
1-400-2600-52-3900	S	0.00	0.00	515.00	_____	1,500.00	1,500.00	191.26
		0.00	128.04	365.20				
Control Total		0.00	0.00	515.00	0.00	1,500.00	1,500.00	191.26
		0.00	128.04	365.20				

Description	2008	2009	2010	********** Year 2011 **********			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-400-3000-00-0000	JAIL FUND						

JAIL FUND
1-400-3000-00-0000 C

Description Budget Account Number	2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-400-3001-00-0000	DRUG SURCHARGE						
DRUG SURCHARGE							
1-400-3001-00-0000 C							
Budgeted Total	0.00 0.00	0.00 128.04	515.00 365.20	0.00	1,500.00	1,500.00	191.26
Non-Budget Total	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	0.00 128.04	515.00 365.20	0.00	1,500.00	1,500.00	191.26

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-401-3000-52-0000								
JAIL FUND - OTHER PURCHASED SERVICES								
1-401-3000-52-3900	S	0.00 0.00	0.00 40.40	12,250.00 10,472.20	_____	12,000.00	12,000.00	2.04-
Budgeted Total		0.00 0.00	0.00 40.40	12,250.00 10,472.20	0.00	12,000.00	12,000.00	2.04-
Non-Budget Total		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 40.40	12,250.00 10,472.20	0.00	12,000.00	12,000.00	2.04-

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-402-3001-52-0000								
DRUG SURCHARGE - OTHER PURCHASED SERVICE								
1-402-3001-52-3900	S	0.00 0.00	0.00 0.00	6,250.00 0.00	_____	10,000.00	10,000.00	60.00
Control Total		0.00 0.00	0.00 40.40	18,500.00 10,472.20	0.00	22,000.00	22,000.00	18.92
Budgeted Total		0.00 0.00	0.00 0.00	6,250.00 0.00	0.00	10,000.00	10,000.00	60.00
Non-Budget Total		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	6,250.00 0.00	0.00	10,000.00	10,000.00	60.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 1-407-2180-00-0000	LAW LIBRARY							
LAW LIBRARY 1-407-2180-00-0000	C							
LAW LIBRARY - TECHNICAL SERVICES 1-407-2180-52-1300	S	0.00 0.00	0.00 0.00	0.00 0.00	2,000.00	2,000.00	2,000.00	0.00
LAW LIBRARY - OFFICE SUPPLIES 1-407-2180-53-1100	S	0.00 0.00	0.00 0.00	0.00 0.00	834.00	834.00	834.00	0.00
LAW LIBRARY - SMALL EQUIPMENT 1-407-2180-53-1600	S	0.00 0.00	0.00 0.00	0.00 0.00	1,500.00	1,500.00	1,500.00	0.00
Control Total		0.00 0.00	0.00 0.00	0.00 0.00	4,334.00	4,334.00	4,334.00	0.00
Budgeted Total		0.00 0.00	0.00 0.00	0.00 0.00	4,334.00	4,334.00	4,334.00	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
Budget Fund Total		0.00 0.00	0.00 0.00	0.00 0.00	4,334.00	4,334.00	4,334.00	0.00

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-410-1545-00-0000	TAX COMM - SALES TAX VENDOR ACCOUNT							
TAX COMM - SALES TAX VENDOR ACCOUNT								
1-410-1545-00-0000	C							
TAX COMM - PROFESSIONAL SERVICES								
1-410-1545-52-1200	S	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	_____	_____	_____	0.00
TAX COMM - REPAIRS & MAINTENANCE								
1-410-1545-52-2200	S	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	_____	1,000.00	1,000.00	0.00
TAX COMM - BANK SERVICE CHARGES								
1-410-1545-52-3000	S	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	_____	30.00	30.00	0.00
TAX COMM - SUPPLIES & MATERIALS								
1-410-1545-53-1100	S	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	_____	_____	_____	0.00
TAX COMM - OFFICE SUPPLIES								
1-410-1545-53-1101	S	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	_____	520.00	520.00	0.00
TAX COMM - SMALL EQUIPMENT								
1-410-1545-53-1600	S	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	_____	_____	_____	0.00
Control Total		0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	1,550.00	1,550.00	0.00
Budgeted Total		0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	1,550.00	1,550.00	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
Budget Fund Total		0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	1,550.00	1,550.00	0.00

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-505-4400-00-0000	WATER FUND:							
WATER FUND:								
1-505-4400-00-0000	C							
WATER -SALARIES								
1-505-4400-51-1100	S	0.00	12,250.00	21,050.00	21,050.00	21,907.00	21,907.00	4.07
		0.00	11,621.32	8,687.43				
WATER -OVERTIME								
1-505-4400-51-1300	S	0.00	0.00	300.00	300.00	300.00	300.00	0.00
		0.00	26.20	28.86				
WATER -GROUP INSURANCE								
1-505-4400-51-2100	S	0.00	0.00	0.00	_____	1,030.75	3,384.00	0.00
		0.00	0.00	0.00				
WATER -FICA								
1-505-4400-51-2200	S	0.00	760.00	1,324.00	1,324.00	1,377.00	1,377.00	4.00
		0.00	788.35	534.12				
WATER -MEDICARE								
1-505-4400-51-2300	S	0.00	178.00	310.00	310.00	310.00	310.00	0.00
		0.00	184.19	124.73				
WATER -RETIREMENT								
1-505-4400-51-2400	S	0.00	544.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
WATER - STATE UNEMPLOYMENT								
1-505-4400-51-2800	S	0.00	0.00	0.00	_____	_____	21.00	0.00
		0.00	0.00	0.00				
WATER -UNIFORMS								
1-505-4400-51-2950	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
WATER -OFFICIAL/ADMINISTRATIVE SERVIC								
1-505-4400-52-1100	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
WATER -PROFESSIONAL SERVICES								
1-505-4400-52-1200	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
WATER -TECHNICAL SERVICES								
1-505-4400-52-1300	S	0.00	10,400.00	12,000.00	12,000.00	15,118.00	16,609.00	27.76
		0.00	14,256.20	21,875.73				
	Transfers	0.00	0.00	1,000.00				
WATER -TESTING FEES								
1-505-4400-52-1301	S	0.00	1,200.00	2,000.00	2,000.00	2,000.00	3,500.00	34.62

Description / Budget Account Number		2008 Approp / Actual	2009 Approp / Actual	2010 Approp / Actual	Year 2011 Requested	Year 2011 Admin. Recmnd	Year 2011 Budgeted	%PY
Class: 1-505-4400-52-0000								
		0.00	900.00	3,042.70				
	Transfers	0.00	0.00	600.00				
WATER -REPAIRS AND MAINTENANCE								
1-505-4400-52-2200	S	0.00	10,400.00	5,000.00	5,000.00	5,000.00	5,000.00	19.35-
		0.00	9,152.60-	6,342.64				
	Transfers	0.00	0.00	1,200.00				
WATER -EQUIPMENT RENTAL								
1-505-4400-52-2320	S	0.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00
		0.00	0.00	299.10				
	Transfers	0.00	0.00	1,000.00-				
WATER -COMMUNICATIONS								
1-505-4400-52-3200	S	0.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
		0.00	1,170.03	857.39				
WATER -ADVERTISING								
1-505-4400-52-3300	S	0.00	250.00	250.00	250.00	250.00	_____	0.00
		0.00	0.00	0.00				
WATER -TRAVEL								
1-505-4400-52-3500	S	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	0.00
		0.00	30.56	23.39				
	Transfers	0.00	0.00	500.00-				
WATER -DUES & FEES								
1-505-4400-52-3600	S	0.00	150.00	2,000.00	2,000.00	2,000.00	1,200.00	25.00-
		0.00	555.20	1,050.00				
	Transfers	0.00	0.00	400.00-				
WATER -EDUCATION & TRAINING								
1-505-4400-52-3700	S	0.00	1,000.00	750.00	750.00	750.00	750.00	0.00
		0.00	0.00	705.60				
WATER -OTHER PURCHASED SERVICES								
1-505-4400-52-3900	S	0.00	1,000.00	750.00	750.00	750.00	250.00	44.44-
		0.00	0.00	0.00				
	Transfers	0.00	0.00	300.00-				
WATER -SUPPLIES & MATERIALS								
1-505-4400-53-1100	S	0.00	2,000.00	4,000.00	4,000.00	4,000.00	2,000.00	50.00-
		0.00	11,619.66	4,238.52				
WATER -ELECTRIC								
1-505-4400-53-1230	S	0.00	12,000.00	3,500.00	4,000.00	4,000.00	2,900.00	17.14-
		0.00	2,960.69	2,199.74				
WATER -GAS AND OIL								
1-505-4400-53-1270	S	0.00	2,000.00	1,000.00	1,000.00	1,000.00	500.00	25.00
		0.00	0.00	0.00				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-505-4400-53-0000								
Transfers		0.00	0.00	600.00-				
WATER -BOOKS & PERIODICALS								
1-505-4400-53-1400	S	0.00	200.00	100.00	100.00	100.00	_____	0.00
		0.00	0.00	0.00				
WATER -SMALL EQUIPMENT								
1-505-4400-53-1600	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
WATER -UNIFORM RENTAL								
1-505-4400-53-1700	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
WATER -COMPUTERS								
1-505-4400-54-2400	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
WATER -OTHER EQUIPMENT								
1-505-4400-54-2500	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
WATER REFUNDS								
1-505-4400-57-3000	S	0.00	0.00	1,000.00	500.00	500.00	500.00	50.00-
		0.00	280.00	897.00				
WATER -Reserves								
1-505-4400-57-9000	S	0.00	0.00	7,490.00	7,490.00	7,490.00	7,490.00	0.00
		0.00	0.00	1,872.30				
WATER -LOAN PAYMENTS								
1-505-4400-58-1000	S	0.00	68,651.00	74,892.00	74,892.00	74,892.00	74,892.00	0.00
		0.00	117,018.49	18,723.00				
WATER -INTEREST EXPENSE								
1-505-4400-58-2000	S	0.00	31,968.00	10,000.00	10,000.00	10,000.00	_____	0.00
		0.00	4,368.70	1,248.20				
Interfund Transfer Out - Grant Expense								
1-505-4400-61-1000	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Budgeted Total		0.00	159,451.00	152,416.00	152,416.00	157,474.75	146,090.00	4.15-
		0.00	156,626.99	72,750.45				
Non-Budget Total		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	159,451.00	152,416.00	152,416.00	157,474.75	146,090.00	4.15-
		0.00	156,626.99	72,750.45				

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-506-4400-61-0000								
INTERFUND TRANSFER OUT								
1-506-4400-61-1000	S	0.00 0.00	0.00 0.00	7,489.00 0.00	_____	_____	_____	0.00
Control Total		0.00 0.00	159,451.00 156,626.99	159,905.00 72,750.45	152,416.00	157,474.75	146,090.00	8.64-
Budgeted Total		0.00 0.00	0.00 0.00	7,489.00 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
Budget Fund Total		0.00 0.00	0.00 0.00	7,489.00 0.00	0.00	0.00	0.00	0.00

Description Budget Account Number		2008 Approp Actual	2009 Approp Actual	2010 Approp Actual	********** Year 2011 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 1-999-9999-99-0000								
YTD VENDOR TOTALS 2009								
1-999-9999-99-9999	N	0.00	0.00	0.00				0.00
		0.00	49,659.04	3,850.13-				
Budgeted Total		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	49,659.04	3,850.13-				
Budget Fund Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	49,659.04	3,850.13-				
Year Total		0.00	3,709,847.00	4,251,435.52	3,240,048.07	4,064,757.60	4,031,901.00	5.16-
		0.00	3,514,493.65	2,368,977.06				

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
REAL PROPERTY TAXES - CURRENT						
1-100-31-1100	0.00	1,463,588.00	1,569,946.00	1,525,000.00	1,600,000.00	1.91
	0.00	1,562,278.52	1,561,286.07			
TIMBER TAX						
1-100-31-1120	0.00	34,437.00	34,154.00	25,000.00	25,000.00	26.80-
	0.00	24,818.94	12,264.52			
MOTOR VEHICLE TAXES						
1-100-31-1310	0.00	77,484.00	100,000.00	80,000.00	90,000.00	10.00-
	0.00	81,149.02	84,439.17			
MOBILE HOME TAXES						
1-100-31-1320	0.00	21,523.00	22,000.00	22,000.00	17,500.00	20.45-
	0.00	21,341.99	11,737.83			
INTANGIBLE TAX						
1-100-31-1340	0.00	6,500.00	10,200.00	6,000.00	8,000.00	21.57-
	0.00	12,544.40	5,376.43			
INTANGIBLE- COMMISSION						
1-100-31-1341	0.00	1,200.00	2,000.00	1,000.00	1,000.00	50.00-
	0.00	1,799.06	689.22			
PROPERTY NOT ON DIGEST						
1-100-31-1500	0.00	77,484.00	80,000.00	80,000.00	80,000.00	0.00
	0.00	74,697.59	0.00			
REAL ESTATE TRANSFER TAX						
1-100-31-1600	0.00	8,500.00	8,000.00	3,000.00	3,100.00	61.25-
	0.00	8,018.75	1,871.41			
REAL ESTATE TRANSFER TAX FEES						
1-100-31-1601	0.00	0.00	0.00	100.00	100.00	0.00
	0.00	44.46	79.39			
LOCAL OPTION SALES TAX						
1-100-31-3100	0.00	225,000.00	216,797.00	180,000.00	156,000.00	28.04-
	0.00	132,615.01	106,019.79			
** New Account Number **						
1-100-31-4100	0.00	0.00	0.00	25,000.00	25,000.00	0.00
	0.00	0.00	0.00			
ALCOHOLIC BEVERAGE EXCISE TAXE						
1-100-31-4200	0.00	7,500.00	8,500.00	8,500.00	10,000.00	17.65
	0.00	12,310.81	7,531.19			
INSURANCE PREMIUM TAXES						
1-100-31-6200	0.00	86,093.00	104,341.00	100,000.00	104,000.00	0.33-
	0.00	104,363.66	104,341.00			

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
INTEREST ON DELINQUENT TAXES						
1-100-31-9100	0.00	4,000.00	5,000.00	5,000.00	10,000.00	100.00
	0.00	4,751.09	6,207.55			
MISC. FEES & PENALTIES ON PERSONAL PROP						
1-100-31-9120	0.00	1,000.00	0.00	8,000.00	17,000.00	0.00
	0.00	14,101.76	13,559.83			
FIFA - TAX PROPERTY						
1-100-31-9501	0.00	10,000.00	10,000.00	10,000.00	15,000.00	50.00
	0.00	16,411.83	10,096.70			
ALCOHOLIC BEVERAGE LICENSE						
1-100-32-1100	0.00	1,750.00	1,750.00	1,750.00	2,250.00	28.57
	0.00	2,542.62	1,750.00			
BUSINESS LICENSES						
1-100-32-1201	0.00	3,000.00	3,500.00	3,500.00	4,000.00	14.29
	0.00	4,525.00	4,200.00			
BANK LICENSES						
1-100-32-1202	0.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
	0.00	8,092.00	0.00			
ZONING FILING FEE						
1-100-32-2210	0.00	750.00	750.00	750.00	750.00	0.00
	0.00	1,000.00	675.00			
HOUSE MOVING PERMITS						
1-100-32-2220	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
	0.00	1,250.00	900.00			
MARRIAGE LICENSES						
1-100-32-2400	0.00	600.00	600.00	600.00	600.00	0.00
	0.00	1,311.85	392.40			
PISTOL PERMITS						
1-100-32-2910	0.00	550.00	1,000.00	1,000.00	1,000.00	0.00
	0.00	1,115.00	518.00			
BUILDING PERMIT FEES						
1-100-32-3100	0.00	5,000.00	5,000.00	5,000.00	7,500.00	50.00
	0.00	9,061.80	5,849.65			
Interest on Business Licenses						
1-100-32-4400	0.00	0.00	0.00	1.00	1.00	0.00
	0.00	3.02	0.59			
Payment in Lieu of Taxes						
1-100-33-3000	0.00	22,500.00	22,500.00	35,000.00	35,000.00	55.56
	0.00	48,267.00	0.00			

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
OTHER GRANTS						
1-100-33-4112	0.00	0.00	171,208.38	_____	_____	0.00
	0.00	21,350.00	0.00			
LOCAL GOVT - HOSPITAL AUTH						
1-100-33-6010	0.00	72,000.00	72,000.00	72,000.00	75,000.00	4.17
	0.00	75,000.00	75,000.00			
PROBATION FEES						
1-100-34-1120	0.00	9,600.00	9,600.00	9,600.00	10,560.00	10.00
	0.00	13,940.33	11,147.00			
DRUG TESTING FEE						
1-100-34-1130	0.00	100.00	100.00	100.00	110.00	10.00
	0.00	0.00	0.00			
GENERAL FEES - ATTY SUPERIOR						
1-100-34-1191	0.00	400.00	400.00	400.00	440.00	10.00
	0.00	654.00	260.25			
ATTORNEY FEES - JUVENILE CT.						
1-100-34-1192	0.00	200.00	200.00	200.00	220.00	10.00
	0.00	25.00	50.00			
RECORDING FEES						
1-100-34-1200	0.00	7,500.00	7,500.00	3,600.00	3,960.00	47.20-
	0.00	6,372.25	2,245.00			
RECORDING - CIVIL SUPERIOR CT						
1-100-34-1201	0.00	15,500.00	15,500.00	15,500.00	17,050.00	10.00
	0.00	18,393.25	14,326.00			
PROBATE FEES						
1-100-34-1202	0.00	3,500.00	3,500.00	3,500.00	3,850.00	10.00
	0.00	7,503.05	3,714.55			
RECORDING - FIFA -S/W						
1-100-34-1208	0.00	500.00	500.00	500.00	500.00	0.00
	0.00	0.00	14.00-			
COURT COST FEE & CHARGES S/W						
1-100-34-1209	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00			
PRINTING AND DUPLICATING SERVI						
1-100-34-1400	0.00	250.00	250.00	250.00	250.00	0.00
	0.00	46.25	0.00			
FIFA ADMINISTRATION						
1-100-34-1754	0.00	4,500.00	1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00			

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
SHERIFF SERVICES - SUPERIOR CT						
1-100-34-1755	0.00	3,400.00	3,400.00	3,400.00	3,750.00	10.29
	0.00	2,199.00	2,651.00			
ELECTION QUALIFYING FEES						
1-100-34-1910	0.00	150.00	150.00	_____	_____	0.00
	0.00	0.00	107.40			
SALE OF MAPS AND PUBLICATIONS						
1-100-34-1930	0.00	1,000.00	1,000.00	500.00	500.00	50.00-
	0.00	508.00	379.80			
COMMISSIONS ON TAX COLLECTIONS						
1-100-34-1940	0.00	30,133.00	30,000.00	30,000.00	35,000.00	16.67
	0.00	33,896.64	33,754.99			
Sales Tax Vendor Compension						
1-100-34-1941	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
	0.00	1,443.98	1,037.86			
ACCIDENT REPORTS						
1-100-34-2120	0.00	3,000.00	4,300.00	200.00	6,000.00	39.53
	0.00	4,442.00	40.00			
REBATE FROM DEPT OF CORRECTION						
1-100-34-2300	0.00	1,200.00	12,000.00	15,000.00	9,000.00	25.00-
	0.00	1,122.00	10,670.00			
FINGERPRINTING FEES						
1-100-34-2310	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
	0.00	852.00	740.00			
RESTITUTION - INMATE						
1-100-34-2320	0.00	500.00	500.00	500.00	500.00	0.00
	0.00	0.00	0.00			
INMATE RESTITUTION - HOUSING						
1-100-34-2330	0.00	100.00	100.00	100.00	100.00	0.00
	0.00	3,102.00	0.00			
AMBULANCE FEES						
1-100-34-2601	0.00	95,000.00	95,000.00	175,000.00	175,000.00	84.21
	0.00	120,741.16	91,637.01			
Sheriff- Bond Surcharge						
1-100-34-2900	0.00	0.00	500.00	500.00	500.00	0.00
	0.00	1,198.00	793.00			
REFUSE RESIDENTIAL						
1-100-34-4111	0.00	298,711.00	302,250.00	287,000.00	287,000.00	5.05-
	0.00	266,182.82	239,751.00			

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
REFUSE COMMERCIAL						
1-100-34-4112	0.00	42,720.00	27,997.00	22,000.00	22,000.00	21.42-
	0.00	20,547.40	18,319.20			
REFUSE DISCOUNTS						
1-100-34-4113	0.00	5,000.00-	5,000.00-	4,131.00-	4,131.00-	17.38-
	0.00	2,625.80-	4,131.00-			
LANDFILL USE FEES						
1-100-34-4150	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
	0.00	11,960.63	9,408.42			
LATE FEES & SERVICE CHARGES						
1-100-34-4240	0.00	0.00	3,000.00	4,500.00	4,500.00	50.00
	0.00	4,428.00	4,331.00			
NSF CHECK FEES - REFUSE						
1-100-34-4241	0.00	0.00	100.00	100.00	100.00	0.00
	0.00	225.00	100.00			
TRANSIT CONTRACT - DOT						
1-100-34-5502	0.00	0.00	101,368.00	156,000.00	156,000.00	53.89
	0.00	212.35	96,618.00			
BAD CHECK FEE						
1-100-34-9600	0.00	100.00	100.00	100.00	100.00	0.00
	0.00	37.69-	25.00			
SUPERIOR COURT FINES						
1-100-35-1111	0.00	22,500.00	22,500.00	22,500.00	25,000.00	11.11
	0.00	30,844.70	19,071.36			
MAGISTRATE FINES						
1-100-35-1131	0.00	600.00	600.00	1,200.00	1,850.00	208.33
	0.00	45.00	1,077.00			
PROBATE FINES						
1-100-35-1151	0.00	53,000.00	60,000.00	70,000.00	68,000.00	13.33
	0.00	69,098.42	48,486.61			
JUVENILE FINES & FEES						
1-100-35-1160	0.00	500.00	500.00	1,000.00	1,000.00	100.00
	0.00	171.95-	837.23			
JUVENILE PROBATION (Court Ordered Svcs)						
1-100-35-1161	0.00	0.00	500.00	500.00	9,500.00	******
	0.00	1,092.40	4,063.20			
MAGISTRATE CIVIL						
1-100-35-1200	0.00	500.00	500.00	500.00	500.00	0.00
	0.00	0.00	0.00			

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
INTEREST REVENUES						
1-100-36-1000	0.00	20,000.00	5,000.00	150.00	150.00	97.00-
	0.00	2,800.05	60.51			
RENT - CCIA						
1-100-38-1001	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
	0.00	3,187.08	900.00			
RENT - DFCS						
1-100-38-1003	0.00	42,000.00	42,000.00	25,000.00	26,244.00	37.51-
	0.00	35,345.00	19,683.72			
MISCELLANEOUS - TRAVEL						
1-100-38-9001	0.00	0.00	500.00	500.00	100.00	80.00-
	0.00	733.15	0.00			
MISCELLANEOUS - SCHOOL						
1-100-38-9002	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	217.38			
MISCELLANEOUS - PHONE						
1-100-38-9003	0.00	100.00	50.00	50.00	50.00	0.00
	0.00	1.16	439.06			
MISCELLANEOUS- PIPES/GRAVEL						
1-100-38-9004	0.00	0.00	0.00	100.00	100.00	0.00
	0.00	0.00	284.59			
MISCELLANEOUS - UTILITIES						
1-100-38-9005	0.00	14,000.00	14,000.00	10,000.00	14,000.00	0.00
	0.00	4,948.80	7,851.36			
MISCELLANOUS - ADVERTISEMENT						
1-100-38-9006	0.00	50.00	0.00	_____	_____	0.00
	0.00	0.00	0.00			
MISCELLANOUS- REFUNDS						
1-100-38-9007	0.00	0.00	0.00	_____	_____	0.00
	0.00	50,000.00	6,345.02			
Misc Revenue						
1-100-38-9008	0.00	0.00	100.00	2,000.00	4,000.00	******
	0.00	35.86	6,105.61			
MISCELLANEOUS - Printing / Copies						
1-100-38-9009	0.00	0.00	50.00	100.00	100.00	100.00
	0.00	116.75	160.75			
MISCELLANEOUS - Postage						
1-100-38-9010	0.00	0.00	50.00	50.00	50.00	0.00
	0.00	61.50	14.36			

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
Boat Launch Fees - Pataula Park						
1-100-38-9011	0.00	0.00	0.00	3,500.00	3,500.00	0.00
	0.00	865.60	1,798.55			
INTERFUND TRANSFER FUND BAL						
1-100-39-1100	0.00	200,000.00	202,750.00	_____	_____	0.00
	0.00	0.00	0.00			
Revenue Fund Total	0.00	3,014,773.00	3,432,861.38	3,079,970.00	3,195,004.00	6.93-
	0.00	2,961,100.32	2,670,143.53			
E-911 Fees - Windstream						
1-215-34-2499	0.00	0.00	0.00	25,000.00	25,000.00	0.00
	0.00	28,352.15	11,181.11			
E-911 FEES - Mobile Phones						
1-215-34-2500	0.00	50,000.00	50,000.00	45,000.00	45,000.00	10.00-
	0.00	49,047.80	10,605.44			
E-911 Administrative Dispatch Billing						
1-215-34-2501	0.00	0.00	0.00	29,950.00	29,950.00	0.00
	0.00	9,161.72-	0.00			
Revenue Fund Total	0.00	50,000.00	50,000.00	99,950.00	99,950.00	99.90
	0.00	68,238.23	21,786.55			
E-911 CAPITAL - INTERGOVERNMENTAL TRANS.						
1-217-39-1200	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	0.00	0.00	0.00			
RBEG notes payable						
1-220-11-2800	0.00	0.00	16,621.00	_____	_____	0.00
	0.00	13,835.90	1,385.12			
Revenue Fund Total	0.00	0.00	16,621.00	0.00	0.00	0.00
	0.00	13,835.90	1,385.12			
Grant Revenue - GEMA PPA AWARD						
1-230-33-4000	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	0.00	0.00	5,000.00			
INTERFUND TRANSFER - LOCAL MATCH						
1-230-39-1200	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
	0.00	0.00	5,000.00			
GEFA - GRANT REVENUE						

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
1-231-33-4000	0.00 0.00	0.00 0.00	0.00 0.00	173,513.00	173,513.00	0.00
Revenue Fund Total	0.00 0.00	0.00 0.00	0.00 0.00	173,513.00	173,513.00	0.00
HOTEL/MOTEL TAX						
1-275-31-4100	0.00 0.00	32,000.00 27,417.63	25,000.00 20,330.17	25,000.00	25,000.00	0.00
Revenue Fund Total	0.00 0.00	32,000.00 27,417.63	25,000.00 20,330.17	25,000.00	25,000.00	0.00
SPLOST-CLAY COUNTY						
1-321-31-3200	0.00 0.00	292,667.00 292,595.87	279,218.00 143,823.61	280,218.00	280,218.00	0.36
LEVEL ONE SPLOST						
1-321-31-3202	0.00 0.00	68,333.00 0.00	0.00 0.00	_____	_____	0.00
INTEREST REVENUES						
1-321-36-1000	0.00 0.00	5,000.00 813.31	1,000.00 0.00	_____	_____	0.00
Revenue Fund Total	0.00 0.00	366,000.00 293,409.18	280,218.00 143,823.61	280,218.00	280,218.00	0.00
LEVEL ONE SPLOST						
1-322-31-3202	0.00 0.00	0.00 0.00	68,333.00 17,083.32	68,333.00	68,333.00	0.00
Revenue Fund Total	0.00 0.00	0.00 0.00	68,333.00 17,083.32	68,333.00	68,333.00	0.00
FEMA/GEMA Tornado Grant						
1-340-33-1200	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Misc Grant - Grant Awards						
1-340-33-4310	0.00 0.00	0.00 106,781.13	0.00 11,899.13	_____	_____	0.00
Health & Wellness Grant Rec						
1-340-33-6000	0.00 0.00	1,000.00 0.00	0.00 0.00	_____	_____	0.00
Revenue Fund Total	0.00 0.00	1,000.00 106,781.13	0.00 11,899.13	0.00	0.00	0.00
SUP JUV SVCS - COURT COSTS, FEES, CHGS						
1-400-34-1100	0.00	0.00	500.00	1,500.00	1,500.00	200.00

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
	0.00	516.46	1,157.87			
Interest Revenues						
1-400-36-1000	0.00	0.00	15.00	_____	_____	0.00
	0.00	104.26	0.00			
Revenue Fund Total	0.00	0.00	515.00	1,500.00	1,500.00	191.26
	0.00	620.72	1,157.87			
Jail Fund Fees						
1-401-34-1101	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
	0.00	11,694.99	10,226.23			
Interest Revenue						
1-401-36-1002	0.00	0.00	250.00	_____	_____	0.00
	0.00	320.46	0.00			
Revenue Fund Total	0.00	0.00	12,250.00	12,000.00	12,000.00	2.04-
	0.00	12,015.45	10,226.23			
Drug Surcharge Fund Fees						
1-402-34-1102	0.00	0.00	6,000.00	10,000.00	10,000.00	66.67
	0.00	8,264.46	3,483.24			
Interest Revenues						
1-402-36-1002	0.00	0.00	250.00	_____	_____	0.00
	0.00	228.35	0.00			
Revenue Fund Total	0.00	0.00	6,250.00	10,000.00	10,000.00	60.00
	0.00	8,492.81	3,483.24			
LAW LIBRARY - SUPERIOR COURT RECEIPTS						
1-407-34-1101	0.00	0.00	0.00	4,334.00	4,334.00	0.00
	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	0.00	4,334.00	4,334.00	0.00
	0.00	0.00	0.00			
SALES TAX VENDOR COMPENSATION						
1-410-34-1941	0.00	0.00	0.00	1,550.00	1,550.00	0.00
	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	0.00	1,550.00	1,550.00	0.00
	0.00	0.00	0.00			
WATER CHARGES						
1-505-34-4210	0.00	142,350.00	134,166.00	92,353.00	92,353.00	31.17-
	0.00	93,860.38	69,123.61			
METER INSTALLATIONS						
1-505-34-4220	0.00	9,000.00	14,000.00	1,500.00	3,000.00	78.57-
	0.00	11,300.00	3,750.00			

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
TAP FEES						
1-505-34-4230	0.00	5,000.00	0.00	_____	_____	0.00
	0.00	0.00	0.00			
LATE FEES & SERVICE CHARGES						
1-505-34-4240	0.00	1,000.00	1,750.00	5,000.00	6,000.00	242.86
	0.00	4,407.23	4,133.49			
NSF CHECK FEES - WATER						
1-505-34-4241	0.00	0.00	500.00	50.00	50.00	90.00-
	0.00	25.00	50.00			
RECONNECT FEES						
1-505-34-4250	0.00	1,000.00	1,000.00	_____	_____	0.00
	0.00	0.00	0.00			
BORING FEES						
1-505-34-4260	0.00	1,000.00	0.00	_____	_____	0.00
	0.00	0.00	0.00			
CUT - OFF FEES						
1-505-34-4270	0.00	0.00	800.00	1,200.00	1,000.00	25.00
	0.00	875.00	910.00			
REMOVAL OF METER						
1-505-34-4280	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00			
INTEREST REVENUES						
1-505-36-1000	0.00	100.00	100.00	_____	_____	0.00
	0.00	0.00	0.00			
UTILITY DEPOSITS/REFUNDS						
1-505-36-1001	0.00	0.00	100.00	_____	_____	0.00
	0.00	0.00	8,725.35			
WATER - INTERGOVERNMENTAL TRANSFER						
1-505-39-1200	0.00	0.00	0.00	43,687.00	43,687.00	0.00
	0.00	0.00	0.00			
Revenue Fund Total	0.00	159,450.00	152,416.00	143,790.00	146,090.00	4.15-
	0.00	110,467.61	86,692.45			
WATER RESERVE PAYMENTS						
1-506-34-4210	0.00	0.00	7,489.00	_____	_____	0.00
	0.00	11,233.20	2,496.40			
Revenue Fund Total	0.00	0.00	7,489.00	0.00	0.00	0.00
	0.00	11,233.20	2,496.40			
Year Total	0.00	3,623,223.00	4,061,953.38	3,916,158.00	4,033,492.00	0.70-

Description Revenue Account Number	2008 Anticipated Actual	2009 Anticipated Actual	2010 Anticipated Actual	********** Year 2011 ********** Admin. Recmnd	 Anticipated	 %PY
	0.00	3,613,612.18	2,995,507.62			