

Dade County, GA

Budget Listing

For Fiscal: 2026-2027 Period Ending: 06/30/2027

Account Number	Account Name	2026-2027 2026-2027
Revenue		
RevCategory: 0000 - General		
100-0000-00-390000	Fund Balance Appropriated	200,000.00
	Total RevCategory: 0000 - General:	**200,000.00**
RevCategory: 1100 - GOVT/Legislative Boards		
100-1100-00-389000	Other Misc Rev	100.00
	Total RevCategory: 1100 - GOVT/Legislative Boards:	**100.00**
RevCategory: 1400 - GOVT/Elections		
100-1400-00-341400	GEN - GOVT/Elections - Printing & Dup Svc	100.00
100-1400-00-341715	GEN - GOVT/Elections - Vehicle Fuel Reimb	100.00
100-1400-00-341740	GEN - GOVT/Elections - Trenton - Services	12,000.00
100-1400-00-383000	GEN - GOVT/Elections - Reimb Damaged Prop	600.00
	Total RevCategory: 1400 - GOVT/Elections:	**12,800.00**
RevCategory: 1510 - GOVT/Financial Admin		
100-1510-00-311190	GEN - GOVT/Fin Admin - Railroad Tax	19,900.00
100-1510-00-311750	GEN - Fin Admin - Franchise Fee-Cable TV	62,500.00
100-1510-00-313100	GEN - GOVT/Fin Admin - LOST	3,210,000.00
100-1510-00-314200	GEN - Fin Admin - Alcoholic Bev Excise Tax	130,000.00
100-1510-00-314300	GEN - Fin Admin - Mixed Drink Excise Tax	1,000.00
100-1510-00-314600	GEN - Fin Admin - Fireworks Excise Tax	300.00
100-1510-00-316100	GEN - GOVT/Fin Admin - Business Occ Tax	10,700.00
100-1510-00-316200	GEN - GOVT/Fin Admin - Insurance Premium Tax	1,500,000.00
100-1510-00-316300	GEN - Fin Admin - Fin Institutional Taxes	27,000.00
100-1510-00-321110	GEN - GOVT/Fin Admin - Malt Beverage License	69,300.00
100-1510-00-321200	GEN - GOVT/Fin Admin - General Business Lic	4,900.00
100-1510-00-331252	GEN - GOVT/Fin Admin - Fed Grant - NWGARC	1,600.00
100-1510-00-333000	GEN - GOVT/Fin Admin - FED Pmt in Lieu of Taxes	360,000.00
100-1510-00-336100	GEN - GOVT/Fin Admin - ACCG Grant - Health/We..	4,000.00
100-1510-00-341400	GEN - GOVT/Fin Admin - Printing & Dup Svc	600.00
100-1510-00-342900	GEN - GOVT/Fin Admin - Dept. Driver's Safety Re...	13,500.00
100-1510-00-346400	GEN - GOVT/Fin Admin - Background Check Fees	100.00
100-1510-00-349300	GEN - GOVT/Fin Admin - Bad Check Fees	100.00
100-1510-00-361000	GEN - GOVT/Fin Admin - Interest Revenues	66,100.00
100-1510-00-383000	GEN - GOVT/Fin Admin - Reimb Damaged Prop	9,000.00
100-1510-00-389000	GEN - GOVT/Fin Admin - Other Misc Rev	15,000.00
100-1510-00-392100	GEN - GOVT/Fin Admin - Sale of Fixed Assets	20,000.00
	Total RevCategory: 1510 - GOVT/Financial Admin:	**5,525,600.00**
RevCategory: 1535 - GOVT/Information Systems		
100-1535-00-341750	GEN - GOVT/IT - Internal Service Fund Charges	100.00
	Total RevCategory: 1535 - GOVT/Information Systems:	**100.00**
RevCategory: 1545 - GOVT/Tax Commissioner		
100-1545-00-311100	GEN - GOVT/Tax Comm - Real Property - CY	5,150,000.00
100-1545-00-311120	GEN - GOVT/Tax Comm - Real Property - Timber	6,000.00
100-1545-00-311200	GEN - GOVT/Tax Comm - Real Property - PY	85,000.00
100-1545-00-311300	GEN - GOVT/Tax Commr - Personal Property - CY	290,000.00
100-1545-00-311310	GEN - Tax Comm - Personal Prop - Motor Vehicle	50,000.00
100-1545-00-311315	GEN - Tax Comm - MV Title Ad Valorem Tax	1,000,000.00
100-1545-00-311316	GEN - Tax Comm - Personal Property - AAVT	5,000.00
100-1545-00-311320	GEN - Tax Comm - Personal Prop - Mobile Home	51,000.00
100-1545-00-311500	GEN - GOVT/Tax Comm - Property - Not on Digest	5,000.00

Account Number	Account Name	2026-2027 2026-2027
100-1545-00-319000	GEN - GOVT/Tax Comm - Penalty & Int on Delinq ...	96,000.00
100-1545-00-324300	GEN - GOVT/Tax Comm - Late Tag Penalty	5,000.00
100-1545-00-341400	GEN - GOVT/Tax Comm - Printing & Dup Svc	400.00
100-1545-00-341600	GEN - GOVT/Tax Comm - Veh Tag Collect Fees	43,000.00
100-1545-00-341940	GEN - GOVT/Tax Comm - Comm&Vouch Tax Coll...	220,000.00
100-1545-00-349900	GEN - GOVT/Tax Comm - Mail Fee	5,000.00
	Total RevCategory: 1545 - GOVT/Tax Commissioner:	**7,011,400.00**
RevCategory: 1550 - GOVT/Tax Assessor		
100-1550-00-341200	GEN - GOVT/Tax Assessor - Recording & Filing Fe...	200.00
100-1550-00-341400	GEN - GOVT/Tax Assessor - Printing & Dup Svc	100.00
100-1550-00-341930	GEN - GOVT/Tax Assessor - Sale of Maps&Pub	700.00
	Total RevCategory: 1550 - GOVT/Tax Assessor:	**1,000.00**
RevCategory: 1565 - GOVT/Bldg & Plant		
100-1565-00-389000	GEN - GOVT/Bldg & Plant - Other Misc Rev	100.00
	Total RevCategory: 1565 - GOVT/Bldg & Plant:	**100.00**
RevCategory: 2100 - JUD/Judicial Admin.		
100-2100-00-341190	GEN - JUD/Jud Admin - Court/Civil Serv Fees	100.00
	Total RevCategory: 2100 - JUD/Judicial Admin.:	**100.00**
RevCategory: 2150 - JUD/Superior Court		
100-2150-00-311340	GEN - JUD/Superior Court - Intangible Tax	84,000.00
100-2150-00-311600	GEN - JUD/Superior - Real Estate Transfer Tax	40,000.00
100-2150-00-341190	GEN - JUD/Superior Court - Court/Civil Serv Fees	11,500.00
100-2150-00-341200	GEN - JUD/Superior Court - Recording & Filing Fe...	50,000.00
100-2150-00-341400	GEN - JUD/Superior Court - Printing & Dup Svc	2,000.00
100-2150-00-341405	GEN - JUD/Superior Court - Online Copies (GSCC...	12,500.00
100-2150-00-351110	GEN - JUD/Superior Court - Superior Court	78,000.00
100-2150-00-351960	GEN - JUD/Superior Court - Indigent Defense	2,600.00
100-2150-00-389000	GEN - JUD/Superior Court - Other Misc Rev	2,000.00
	Total RevCategory: 2150 - JUD/Superior Court:	**282,600.00**
RevCategory: 2200 - JUD/District Attorney		
100-2200-00-341710	GEN - JUD/District Attorney - Utilities Reimb	1,000.00
	Total RevCategory: 2200 - JUD/District Attorney:	**1,000.00**
RevCategory: 2400 - JUD/Magistrate		
100-2400-00-341190	GEN - JUD/Magistrate - Court/Civil Serv Fees	17,200.00
100-2400-00-341200	GEN - JUD/Magistrate - Recording & Filing Fees	7,500.00
100-2400-00-351130	GEN - JUD/Magistrate - Magistrate Court	5,300.00
	Total RevCategory: 2400 - JUD/Magistrate:	**30,000.00**
RevCategory: 2450 - JUD/Probate Court		
100-2450-00-322400	GEN - JUD/Probate Court - Marriage License Fee	10,000.00
100-2450-00-322910	GEN - JUD/Probate Court - Pistol/Gun Permit Fee	14,700.00
100-2450-00-341190	GEN - JUD/Probate Court - Court/Civil Serv Fees	3,500.00
100-2450-00-341200	GEN - JUD/Probate Court - Recording & Filing Fees	15,300.00
100-2450-00-341400	GEN - JUD/Probate Court - Printing & Dup Svc	100.00
100-2450-00-342310	GEN - JUD/Probate Court - Finger Printing Fees	3,100.00
100-2450-00-351150	GEN - JUD/Probate Court - Probate Court	130,000.00
	Total RevCategory: 2450 - JUD/Probate Court:	**176,700.00**
RevCategory: 2600 - JUD/Juvenille Court		
100-2600-00-336200	GEN - JUD/Juvenille Court - Walker County Comm	10,000.00
	Total RevCategory: 2600 - JUD/Juvenille Court:	**10,000.00**
RevCategory: 2800 - JUD/Public Defender		
100-2800-00-389000	GEN - JUD/Public Defender - Other Misc Rev	800.00
	Total RevCategory: 2800 - JUD/Public Defender:	**800.00**
RevCategory: 3310 - LE/Admin		
100-3310-00-321900	GEN - LE/Admin - Bail Bondsman Fees	100.00

Account Number	Account Name	2026-2027 2026-2027
100-3310-00-331155	GEN - LE/Admin - Fed Grant - CJCC-LMJC-DTF	34,400.00
100-3310-00-331252	GEN - Fed Grant - NWGARC	1,500.00
100-3310-00-341190	GEN - LE/Admin - Court/Civil Serv Fees	7,500.00
100-3310-00-341715	GEN - LE/Admin - Vehicle Fuel Reimb	30,000.00
100-3310-00-341730	GEN - LE/Admin - Board of Ed - Services	140,000.00
100-3310-00-342120	GEN - LE/Admin - Accident & Incident Reports	400.00
100-3310-00-383000	GEN - LE/Admin - Reimb Damaged Prop	25,000.00
100-3310-00-389000	GEN - LE/Admin - Other Misc Rev	10,000.00
100-3310-00-392100	GEN - LE/Admin - Sale of Fixed Assets	10,000.00
	Total RevCategory: 3310 - LE/Admin:	**258,900.00**
RevCategory: 3390 - PS/Comm Watch		
100-3390-21-341715	Vehicle Fuel Reimbursement	200.00
100-3390-23-341715	Vehicle Fuel Reimbursement	200.00
100-3390-24-341715	Vehicle Fuel Reimbursement	200.00
100-3390-26-341715	Vehicle Fuel Reimb	200.00
100-3390-36-341715	GEN - Vehicle Fuel Reimb	200.00
	Total RevCategory: 3390 - PS/Comm Watch:	**1,000.00**
RevCategory: 3420 - PS/Adult Correctional		
100-3420-00-331252	GEN - PS/Jail - Fed Grant - NWGARC	10,100.00
100-3420-00-341110	GEN - PS/Jail - Jail Bond Fee	8,500.00
100-3420-00-341190	GEN - PS/Jail - Court/Civil Serv Fees	4,500.00
100-3420-00-342310	GEN - PS/Jail - Finger Printing Fees	500.00
100-3420-00-342330	GEN - PS/Jail - Inmate Housing	200,000.00
100-3420-00-346400	GEN - PS/Jail - Background Check Fees	1,100.00
100-3420-00-351200	GEN - PS/Jail - Bond Forfeitures	1,700.00
100-3420-00-389000	GEN - PS/Jail - Other Misc Rev	10,000.00
100-3420-00-392100	GEN - PS/Jail - Sale of Fixed Assets	5,000.00
	Total RevCategory: 3420 - PS/Adult Correctional:	**241,400.00**
RevCategory: 3460 - PS/Corrections-Ga DJJ		
100-3460-00-341710	GEN - Corrections - Ga DJJ - Utilities Reimb	3,700.00
100-3460-00-381050	GEN - Corrections - Ga DJJ - DJJ Lease	12,000.00
	Total RevCategory: 3460 - PS/Corrections-Ga DJJ:	**15,700.00**
RevCategory: 3510 - PS/Fire Admin		
100-3510-00-341715	GEN - PS/Fire Admin - Vehicle Fuel Reimb	100.00
100-3510-11-341715	GEN - PS/Fire - S. DADE Fire - Vehicle Fuel Reimb	1,800.00
100-3510-11-341760	GEN - PS/Fire - S. DADE Fire - Repairs&Maint Rei...	1,600.00
100-3510-12-341715	GEN - PS/Fire - N DADE Fire - Vehicle Fuel Reimb	300.00
100-3510-12-341760	GEN - PS/Fire - N DADE Fire - Repairs&Maint Rei...	6,400.00
100-3510-13-341715	GEN - PS/Fire - W. BROW Fire - Vehicle Fuel Reimb	2,000.00
100-3510-13-341760	GEN - PS/Fire - W. BROW Fire - Repairs&Maint Re..	600.00
100-3510-14-341715	GEN - PS/Fire - N SALEM Fire - Vehicle Fuel Reimb	400.00
100-3510-14-341760	GEN - PS/Fire - N SALEM Fire - Repairs&Maint Re...	1,200.00
100-3510-15-341715	GEN - PS/Fire - N. HOME Fire - Vehicle Fuel Reimb	100.00
100-3510-15-341760	GEN - Repairs & Maint Reimb	200.00
100-3510-16-341715	GEN - PS/Fire - DAVIS Fire - Vehicle Fuel Reimb	1,700.00
100-3510-16-341760	GEN - PS/Fire - DAVIS Fire - Repairs&Maint Reimb	800.00
100-3510-17-341715	GEN - PS/Fire - TRENTON Fire - Vehicle Fuel Reimb	7,500.00
100-3510-17-341760	GEN - PS/Fire - TRENTON Fire - Repairs&Maint Re..	7,000.00
	Total RevCategory: 3510 - PS/Fire Admin:	**31,700.00**
RevCategory: 3630 - PS/EMS Ops		
100-3630-00-334310	GEN - PS/EMS Ops - State Grant - Capital Direct	7,400.00
100-3630-00-341760	GEN - PS/EMS Ops - Repairs&Maint Reimb	25,100.00
100-3630-00-389000	GEN - PS/EMS Ops - Other Misc Rev	11,300.00
	Total RevCategory: 3630 - PS/EMS Ops:	**43,800.00**

Account Number	Account Name	2026-2027 2026-2027
RevCategory: 3700 - PS/Coroner/Medical E		
100-3700-00-389000	GEN - Other Misc Rev	100.00
	Total RevCategory: 3700 - PS/Coroner/Medical E:	**100.00**
RevCategory: 3800 - PS/E-911		
100-3800-00-331252	GEN - PS/E-911 - Fed Grant - NW GA Regional C…	1,300.00
100-3800-00-341730	GEN - PS/E-911 - Board of Ed - Services	1,000.00
100-3800-00-341740	GEN - PS/E-911 - Trenton - Services	1,000.00
100-3800-00-342510	GEN - PS/E-911 - E911 Mobile Wireless Fee	285,000.00
100-3800-00-342520	GEN - PS/E-911 - E-911 Mobile Landline Fee	1,000.00
100-3800-00-342540	GEN - PS/E-911 - E-911 Mobile Pre-paid Card Fee	65,000.00
100-3800-00-389000	GEN - PS/E-911 - Other Misc Rev	1,000.00
	Total RevCategory: 3800 - PS/E-911:	**355,300.00**
RevCategory: 3910 - Animal Fees		
100-3910-00-376610	Animal Control & Shelter Fee	100.00
	Total RevCategory: 3910 - Animal Fees:	**100.00**
RevCategory: 3920 - PS/Emergency Mangement		
100-3920-00-331151	GEN - Emergency Mgmt - Fed Grant - GEMA	7,500.00
	Total RevCategory: 3920 - PS/Emergency Mangement:	**7,500.00**
RevCategory: 4100 - PW/Roads Admin		
100-4100-00-331252	GEN - Fed Grant - NWGARC	1,300.00
100-4100-00-334313	GEN - PW/Admin - State Grant - CAP - DOT - LMIG	440,000.00
100-4100-00-334314	GEN - PW/Admin - State Grant - CAP - DOT - LRA	479,000.00
100-4100-00-341760	GEN - PW/Admin - Repairs&Maint Reimb	4,500.00
100-4100-00-343000	GEN - PW/Admin - Public Works Fees - ROW	50,000.00
100-4100-00-392100	GEN - PW/Admin - Sale of Fixed Assets	10,900.00
	Total RevCategory: 4100 - PW/Roads Admin:	**985,700.00**
RevCategory: 4510 - PW/Sanitation Admin		
100-4510-00-334115	GEN - PW/Sanitat Admin - Scrap Tire Grant	4,000.00
100-4510-00-344110	GEN - PW/Sanitat Admin - Transfer Station Charg…	520,000.00
100-4510-00-344130	GEN - PW/Sanitat Admin - Recycle Sales	6,500.00
100-4510-00-383000	GEN - PW/Sanitat Admin - Reimb Damaged Prop	2,200.00
100-4510-00-389000	GEN - PW/Sanitat Admin - Other Misc Rev	300.00
	Total RevCategory: 4510 - PW/Sanitation Admin:	**533,000.00**
RevCategory: 4900 - Maintenance & Shop		
100-4900-00-341760	GEN - Maint & Shop - Repairs&Maint Reimb	8,700.00
100-4900-00-383000	GEN - Maint & Shop - Reimb Damaged Prop	500.00
	Total RevCategory: 4900 - Maintenance & Shop:	**9,200.00**
RevCategory: 5110 - Health/Public Health		
100-5110-00-341710	GEN - Public Health - Utilities Reimb	9,900.00
100-5110-00-341715	GEN - Public Health - Vehicle Fuel Reimb	1,500.00
	Total RevCategory: 5110 - Health/Public Health:	**11,400.00**
RevCategory: 5410 - Health/Welfare Administr		
100-5410-00-341710	GEN - Health/Welfare Admin - Utilities Reimb	18,500.00
100-5410-00-381010	GEN - Health/Welfare Admin - DFACS Lease	153,500.00
	Total RevCategory: 5410 - Health/Welfare Administr:	**172,000.00**
RevCategory: 5520 - Health/Senior Center		
100-5520-00-381000	GEN - Senior Center - Rents and Royalities	4,000.00
	Total RevCategory: 5520 - Health/Senior Center:	**4,000.00**
RevCategory: 5540 - Health/Transport Service		
100-5540-00-331153	GEN - Transport Service - Fed Grant - DOT Sec53…	221,700.00
100-5540-00-334153	GEN - Transport Service-State Grant-DHS-TAG-Tr…	100,000.00
100-5540-00-345510	GEN - Transport Service - Passenger fares	5,500.00
	Total RevCategory: 5540 - Health/Transport Service:	**327,200.00**

Account Number	Account Name	2026-2027 2026-2027
RevCategory: 6210 - Cult/Parks & Rec Admin		
100-6210-00-341920	GEN - Cult/Parks&Rec - Advertising Fee	2,000.00
100-6210-00-347300	GEN - Cult/Parks&Rec - Recreation Fees	5,000.00
100-6210-00-383000	GEN - Cult/Parks&Rec - Reimb Damaged Prop	700.00
100-6210-00-392100	GEN - Cult/Parks&Rec - Sale of Fixed Assets	1,000.00
	Total RevCategory: 6210 - Cult/Parks & Rec Admin:	**8,700.00**
RevCategory: 6510 - Library Administration		
100-6510-00-389000	GEN - Other Misc Rev	100.00
	Total RevCategory: 6510 - Library Administration:	**100.00**
RevCategory: 7110 - Soil Conservation		
100-7110-00-331112	GEN - Fed Grant - Soil Conserva	16,300.00
100-7110-00-331162	GEN - Fed Grant - Limestone Valley RCD	15,000.00
	Total RevCategory: 7110 - Soil Conservation:	**31,300.00**
RevCategory: 7130 - Ext/Agriculture Resource		
100-7130-00-389000	GEN - Other Misc Rev	100.00
	Total RevCategory: 7130 - Ext/Agriculture Resource:	**100.00**
RevCategory: 7450 - Code Enforcement Officer		
100-7450-00-323140	GEN - Code Enforcement - Electrical Inspections	14,000.00
100-7450-00-341390	GEN - Code Enforcement - Land Disturb Act Fees	1,300.00
100-7450-00-392100	Sale of General Fixed Assets	3,200.00
	Total RevCategory: 7450 - Code Enforcement Officer:	**18,500.00**
RevCategory: 7520 - Housing/Dev/Econ Dev		
100-7520-00-314500	GEN - Housing/Dev/Econ Dev - Excise Tax on Ene…	65,000.00
100-7520-00-341740	GEN - Housing/Dev/Econ Dev - Trenton - Services	15,000.00
100-7520-00-341742	GEN - Housing/Dev/Econ Dev - IDA - Services	38,000.00
	Total RevCategory: 7520 - Housing/Dev/Econ Dev:	**118,000.00**
RevCategory: 7540 - Accommodations/Tourism		
100-7540-00-381000	RENTS AND ROYALITIES	10,000.00
100-7540-00-381020	Alliance for Dade Lease	10,000.00
100-7540-00-381030	IDA Lease	3,000.00
	Total RevCategory: 7540 - Accommodations/Tourism:	**23,000.00**
	Total Revenue:	**16,450,000.00**
Expense		
ExpCategory: 1100 - GOVT/Legislative Boards		
100-1100-00-511100	Regular employees	1,300.00
100-1100-00-512200	Payroll Taxes-FICA	100.00
100-1100-00-512300	Payroll Taxes-Med	100.00
100-1100-00-512400	Retirement Contributions	100.00
100-1100-00-521120	Board Members	1,200.00
100-1100-00-521200	GEN - GOVT/Legislative Boards - Professional Fees	100.00
100-1100-00-521201	GEN - GOVT/Legislative Boards - Attorney Fees	100.00
100-1100-00-522320	Equipment Rental	100.00
100-1100-00-523100	Insurance-Property & Fidelity	100.00
100-1100-00-523200	Telephone	100.00
100-1100-00-523201	Postage & Shipping	500.00
100-1100-00-523300	Advertising	100.00
100-1100-00-523400	Printing & Binding	100.00
100-1100-00-523500	Travel	1,300.00
100-1100-00-523600	Dues and Fees	100.00
100-1100-00-523700	Education and Training	500.00
100-1100-00-523850	Contracted Services	100.00
100-1100-00-531100	General Supplies and Materials	300.00
	Total ExpCategory: 1100 - GOVT/Legislative Boards:	**6,300.00**
ExpCategory: 1400 - GOVT/Elections		
100-1400-00-511100	GEN - GOVT/Elections - Regular employees	61,600.00

Account Number	Account Name	2026-2027 2026-2027
100-1400-00-511200	GEN - GOVT/Elections - Part-Time employees	35,700.00
100-1400-00-512100	GEN - GOVT/Elections - Group Insurance	100.00
100-1400-00-512200	Payroll Taxes-FICA	7,300.00
100-1400-00-512300	Payroll Taxes-Med	1,500.00
100-1400-00-512600	SUTA	400.00
100-1400-00-512700	Workers' Compensation	500.00
100-1400-00-521150	GEN - GOVT/Elections - Election Expense	55,000.00
100-1400-00-521201	GEN - GOVT/Elections - Attorney Fees	2,400.00
100-1400-00-522202	GEN - GOVT/Elections - R&M - Office Equip.	100.00
100-1400-00-522205	Repairs and Maint. - Equipment	100.00
100-1400-00-522320	Equipment Rental	100.00
100-1400-00-523200	Telephone	2,000.00
100-1400-00-523201	Postage & Shipping	1,000.00
100-1400-00-523300	Advertising	3,900.00
100-1400-00-523400	Printing & Binding	100.00
100-1400-00-523500	Travel	6,000.00
100-1400-00-523600	Dues and Fees	1,000.00
100-1400-00-523700	Education and Training	2,000.00
100-1400-00-523850	Contracted Services	10,000.00
100-1400-00-531100	General Supplies and Materials	1,000.00
100-1400-00-531210	Water	600.00
100-1400-00-531230	Electricity	5,000.00
100-1400-00-531270	Gasoline	100.00
	Total ExpCategory: 1400 - GOVT/Elections:	**197,500.00**
ExpCategory: 1510 - GOVT/Financial Admin		
100-1510-00-511100	GEN - GOVT/Fin Admin - Regular employees	549,900.00
100-1510-00-511200	GEN - GOVT/Fin Admin - Part-Time employees	62,400.00
100-1510-00-512100	GEN - GOVT/Fin Admin - Group Insurance	218,900.00
100-1510-00-512200	Payroll Taxes-FICA	35,500.00
100-1510-00-512300	Payroll Taxes-Med	8,300.00
100-1510-00-512400	Retirement Contributions	14,900.00
100-1510-00-512600	SUTA	1,300.00
100-1510-00-512700	Workers' Compensation	5,400.00
100-1510-00-521120	GEN - GOVT/Fin Admin - Board Members	1,800.00
100-1510-00-521200	GEN - GOVT/Fin Admin - Professional Fees	600.00
100-1510-00-521201	GEN - GOVT/Fin Admin - Attorney Fees	20,000.00
100-1510-00-522202	GEN - GOVT/Fin Admin - R&M - Office Equip.	700.00
100-1510-00-522203	Repairs and Maint. - Vehicles	3,500.00
100-1510-00-522204	Computer Maintenance - R&M - Computers	2,000.00
100-1510-00-522205	Repairs and Maint. - Equipment	500.00
100-1510-00-522320	Equipment Rental	100.00
100-1510-00-523200	Telephone	10,000.00
100-1510-00-523201	Postage & Shipping	3,000.00
100-1510-00-523202	Internet	7,000.00
100-1510-00-523300	Advertising	3,000.00
100-1510-00-523400	Printing & Binding	2,000.00
100-1510-00-523500	Travel	25,000.00
100-1510-00-523600	Dues and Fees	35,400.00
100-1510-00-523700	Education and Training	15,000.00
100-1510-00-523850	Contracted Services	170,000.00
100-1510-00-531100	General Supplies and Materials	36,000.00
100-1510-00-531101	Uniforms	1,400.00
100-1510-00-531210	Water	1,100.00
100-1510-00-531220	Natural Gas	300.00
100-1510-00-531230	Electricity	15,000.00
100-1510-00-531270	Gasoline	500.00
100-1510-00-531301	Meals	600.00

Account Number	Account Name	2026-2027 2026-2027
100-1510-00-531700	Other Miscellaneous	200.00
100-1510-00-572000	Payments to Other Agencies	69,000.00
100-1510-00-581100	GEN - GOVT/Fin Admin - Princ Pymt-Bonds	126,600.00
100-1510-00-582100	GEN - GOVT/Fin Admin - Inst Pymt - Bonds	14,800.00
100-1510-00-582300	GEN - GOVT/Fin Admin - Interest Pymt - Other D...	10,000.00
	Total ExpCategory: 1510 - GOVT/Financial Admin:	**1,471,700.00**
ExpCategory: 1535 - GOVT/Information Systems		
100-1535-00-511100	GEN - GOVT/IT - Regular employees	67,300.00
100-1535-00-512100	GEN - GOVT/IT - Group Insurance	400.00
100-1535-00-512200	Payroll Taxes-FICA	4,100.00
100-1535-00-512300	Payroll Taxes-Med	1,000.00
100-1535-00-512400	Retirement Contributions	2,000.00
100-1535-00-512600	SUTA	200.00
100-1535-00-512700	Workers' Compensation	300.00
100-1535-00-521300	GEN - GOVT/IT - Technical Services	100.00
100-1535-00-522204	Computer Maintenance - R&M - Computers	5,400.00
100-1535-00-522205	Repairs and Maint. - Equipment	4,000.00
100-1535-00-523201	Postage & Shipping	100.00
100-1535-00-523202	Internet	100.00
100-1535-00-523600	Dues and Fees	200.00
100-1535-00-523850	Contracted Services	120,000.00
100-1535-00-531100	General Supplies and Materials	25,000.00
	Total ExpCategory: 1535 - GOVT/Information Systems:	**230,200.00**
ExpCategory: 1545 - GOVT/Tax Commissioner		
100-1545-00-511100	GEN - GOVT/Tax Comm - Regular employees	254,400.00
100-1545-00-511200	GEN - GOVT/Tax Comm - Part-Time employees	6,000.00
100-1545-00-512100	GEN - GOVT/Tax Comm - Group Insurance	96,600.00
100-1545-00-512200	Payroll Taxes-FICA	15,600.00
100-1545-00-512300	Payroll Taxes-Med	3,700.00
100-1545-00-512400	Retirement Contributions	5,200.00
100-1545-00-512600	SUTA	700.00
100-1545-00-512700	Workers' Compensation	1,000.00
100-1545-00-522320	Equipment Rental	600.00
100-1545-00-523200	Telephone	1,100.00
100-1545-00-523201	Postage & Shipping	16,000.00
100-1545-00-523202	Internet	100.00
100-1545-00-523400	Printing & Binding	2,000.00
100-1545-00-523500	Travel	2,000.00
100-1545-00-523600	Dues and Fees	1,000.00
100-1545-00-523700	Education and Training	1,200.00
100-1545-00-523850	Contracted Services	18,000.00
100-1545-00-531100	General Supplies and Materials	2,800.00
100-1545-00-531210	Water	300.00
100-1545-00-531230	Electricity	3,600.00
	Total ExpCategory: 1545 - GOVT/Tax Commissioner:	**431,900.00**
ExpCategory: 1550 - GOVT/Tax Assessor		
100-1550-00-511100	GEN - GOVT/Tax Assessor - Regular employees	275,200.00
100-1550-00-512100	GEN - GOVT/Tax Assessor - Group Insurance	75,900.00
100-1550-00-512200	Payroll Taxes-FICA	16,000.00
100-1550-00-512300	Payroll Taxes-Med	3,800.00
100-1550-00-512400	Retirement Contributions	7,000.00
100-1550-00-512600	SUTA	900.00
100-1550-00-512700	Workers' Compensation	4,800.00
100-1550-00-521120	GEN - GOVT/Tax Assessor - Board Members	3,000.00
100-1550-00-521200	GEN - GOVT/Tax Assessor - Professional Fees	100.00
100-1550-00-521201	GEN - GOVT/Tax Assessor - Attorney Fees	3,000.00
100-1550-00-522203	Repairs and Maint. - Vehicles	200.00

Account Number	Account Name	2026-2027 2026-2027
100-1550-00-522204	Computer Maintenance - R&M - Computers	100.00
100-1550-00-522320	Equipment Rental	3,000.00
100-1550-00-523200	Telephone	1,900.00
100-1550-00-523201	Postage & Shipping	4,000.00
100-1550-00-523202	Internet	11,500.00
100-1550-00-523300	Advertising	100.00
100-1550-00-523400	Printing & Binding	500.00
100-1550-00-523500	Travel	9,300.00
100-1550-00-523600	Dues and Fees	5,000.00
100-1550-00-523700	Education and Training	2,000.00
100-1550-00-523850	Contracted Services	27,000.00
100-1550-00-531100	General Supplies and Materials	3,500.00
100-1550-00-531101	Uniforms	300.00
100-1550-00-531210	Water	300.00
100-1550-00-531230	Electricity	3,500.00
100-1550-00-531270	Gasoline	900.00
	Total ExpCategory: 1550 - GOVT/Tax Assessor:	**462,800.00**
ExpCategory: 1565 - GOVT/Bldg & Plant		
100-1565-00-511100	GEN - GOVT/Bldg & Plant - Regular employees	158,200.00
100-1565-00-511200	GEN - GOVT/Bldg & Plant - Part-Time employees	8,000.00
100-1565-00-511300	GEN - GOVT/Bldg & Plant - Overtime	3,100.00
100-1565-00-512100	GEN - GOVT/Bldg & Plant - Group Insurance	48,300.00
100-1565-00-512200	Payroll Taxes-FICA	10,300.00
100-1565-00-512300	Payroll Taxes-Med	2,200.00
100-1565-00-512400	Retirement Contributions	4,100.00
100-1565-00-512600	SUTA	600.00
100-1565-00-512700	Workers' Compensation	9,000.00
100-1565-00-521300	GEN - GOVT/Bldg & Plant - Technical Services	100.00
100-1565-00-522130	GEN - GOVT/Bldg & Plant - Custodial Services	100.00
100-1565-00-522200	GEN - GOVT/Bldg & Plant - Building Repairs	68,000.00
100-1565-00-522202	GEN - GOVT/Bldg & Plant - R&M - Office Equip.	300.00
100-1565-00-522203	Repairs and Maint. - Vehicles	1,800.00
100-1565-00-522204	Computer Maintenance - R&M - Computers	100.00
100-1565-00-522205	Repairs and Maint. - Equipment	1,600.00
100-1565-00-522320	Equipment Rental	1,000.00
100-1565-00-523100	Insurance-Property & Fidelity	375,000.00
100-1565-00-523200	Telephone	1,200.00
100-1565-00-523201	Postage & Shipping	300.00
100-1565-00-523300	Advertising	100.00
100-1565-00-523400	Printing & Binding	100.00
100-1565-00-523500	Travel	500.00
100-1565-00-523600	Dues and Fees	200.00
100-1565-00-523700	Education and Training	100.00
100-1565-00-523850	Contracted Services	83,000.00
100-1565-00-523901	Other Services	100.00
100-1565-00-523910	Towing Services	100.00
100-1565-00-531100	General Supplies and Materials	30,000.00
100-1565-00-531101	Uniforms	400.00
100-1565-00-531104	Cleaning Supplies	15,000.00
100-1565-00-531270	Gasoline	5,000.00
100-1565-00-531301	Meals	200.00
100-1565-00-531702	Uniform Rental	100.00
	Total ExpCategory: 1565 - GOVT/Bldg & Plant:	**828,200.00**
ExpCategory: 2100 - JUD/Judicial Admin.		
100-2100-00-511200	GEN - JUD/Jud Admin. - Part-Time employees	25,600.00
100-2100-00-512200	Payroll Taxes-FICA	1,600.00
100-2100-00-512300	Payroll Taxes-Med	400.00

Account Number	Account Name	2026-2027 2026-2027
100-2100-00-512600	SUTA	400.00
100-2100-00-512700	Workers' Compensation	200.00
100-2100-00-521201	GEN - JUD/Jud Admin. - Attorney Fees	300.00
100-2100-00-521302	GEN - JUD/Jud Admin. - Court Reporter	200.00
100-2100-00-522204	Computer Maintenance - R&M - Computers	100.00
100-2100-00-523200	Telephone	1,900.00
100-2100-00-523201	Postage & Shipping	200.00
100-2100-00-523500	Travel	400.00
100-2100-00-523600	Dues and Fees	1,700.00
100-2100-00-523850	Contracted Services	9,900.00
100-2100-00-531100	General Supplies and Materials	2,400.00
100-2100-00-531210	Water	1,500.00
100-2100-00-531230	Electricity	38,500.00
100-2100-00-531400	GEN - JUD/Jud Admin. - Books and Periodicals	100.00
100-2100-00-572000	Payments to Other Agencies	7,400.00
	Total ExpCategory: 2100 - JUD/Judicial Admin.:	**92,800.00**
ExpCategory: 2150 - JUD/Superior Court		
100-2150-00-511100	GEN - JUD/Superior Court - Regular employees	244,400.00
100-2150-00-512100	GEN - JUD/Superior Court - Group Insurance	110,000.00
100-2150-00-512200	Payroll Taxes-FICA	13,200.00
100-2150-00-512300	Payroll Taxes-Med	3,100.00
100-2150-00-512400	Retirement Contributions	5,800.00
100-2150-00-512600	SUTA	400.00
100-2150-00-512700	Workers' Compensation	600.00
100-2150-00-521201	GEN - JUD/Superior Court - Attorney Fees	5,000.00
100-2150-00-522202	GEN - JUD/Superior Court - R&M - Office Equip.	100.00
100-2150-00-522204	Computer Maintenance - R&M - Computers	100.00
100-2150-00-522320	Equipment Rental	800.00
100-2150-00-523200	Telephone	1,100.00
100-2150-00-523201	Postage & Shipping	4,500.00
100-2150-00-523300	Advertising	700.00
100-2150-00-523400	Printing & Binding	7,500.00
100-2150-00-523500	Travel	1,300.00
100-2150-00-523600	Dues and Fees	1,000.00
100-2150-00-523603	GEN - JUD/Superior Court - Jury Fees	16,500.00
100-2150-00-523700	Education and Training	1,500.00
100-2150-00-523850	Contracted Services	27,000.00
100-2150-00-531100	General Supplies and Materials	4,200.00
100-2150-00-531210	Water	300.00
100-2150-00-531230	Electricity	3,200.00
	Total ExpCategory: 2150 - JUD/Superior Court:	**452,300.00**
ExpCategory: 2200 - JUD/District Attorney		
100-2200-00-521302	GEN - JUD/District Attorney - Court Reporter	100.00
100-2200-00-523200	Telephone	1,000.00
100-2200-00-523604	GEN - JUD/District Attorney - Witness Fees	300.00
100-2200-00-531100	General Supplies and Materials	100.00
100-2200-00-531210	Water	300.00
100-2200-00-531230	Electricity	2,700.00
100-2200-00-572000	Payments to Other Agencies	239,800.00
	Total ExpCategory: 2200 - JUD/District Attorney:	**244,300.00**
ExpCategory: 2400 - JUD/Magistrate		
100-2400-00-511100	GEN - JUD/Magistrate - Regular employees	131,000.00
100-2400-00-511200	GEN - JUD/Magistrate - Part-Time employees	28,000.00
100-2400-00-512100	GEN - JUD/Magistrate - Group Insurance	13,000.00
100-2400-00-512200	Payroll Taxes-FICA	10,000.00
100-2400-00-512300	Payroll Taxes-Med	2,300.00
100-2400-00-512400	Retirement Contributions	1,400.00

Account Number	Account Name	2026-2027 2026-2027
100-2400-00-512600	SUTA	300.00
100-2400-00-512700	Workers' Compensation	400.00
100-2400-00-521201	GEN - JUD/Magistrate - Attorney Fees	100.00
100-2400-00-522202	GEN - JUD/Magistrate - R&M - Office Equip.	100.00
100-2400-00-522320	Equipment Rental	700.00
100-2400-00-523200	Telephone	1,200.00
100-2400-00-523201	Postage & Shipping	1,400.00
100-2400-00-523400	Printing & Binding	500.00
100-2400-00-523500	Travel	1,900.00
100-2400-00-523600	Dues and Fees	500.00
100-2400-00-523700	Education and Training	1,300.00
100-2400-00-523850	Contracted Services	4,000.00
100-2400-00-531100	General Supplies and Materials	1,300.00
100-2400-00-531210	Water	200.00
100-2400-00-531230	Electricity	1,800.00
	Total ExpCategory: 2400 - JUD/Magistrate:	**201,400.00**
ExpCategory: 2450 - JUD/Probate Court		
100-2450-00-511100	GEN - JUD/Probate Court - Regular employees	234,200.00
100-2450-00-511200	GEN - JUD/Probate Court - Part-Time employees	28,000.00
100-2450-00-512100	GEN - JUD/Probate Court - Group Insurance	77,500.00
100-2450-00-512200	Payroll Taxes-FICA	15,000.00
100-2450-00-512300	Payroll Taxes-Med	3,500.00
100-2450-00-512400	Retirement Contributions	7,000.00
100-2450-00-512600	SUTA	500.00
100-2450-00-512700	Workers' Compensation	700.00
100-2450-00-521200	GEN - JUD/Probate Court - Professional Fees	100.00
100-2450-00-521201	GEN - JUD/Probate Court - Attorney Fees	1,000.00
100-2450-00-522202	GEN - JUD/Probate Court - R&M - Office Equip.	100.00
100-2450-00-522204	Computer Maintenance - R&M - Computers	100.00
100-2450-00-522320	Equipment Rental	700.00
100-2450-00-523200	Telephone	1,800.00
100-2450-00-523201	Postage & Shipping	1,700.00
100-2450-00-523300	Advertising	100.00
100-2450-00-523400	Printing & Binding	3,600.00
100-2450-00-523500	Travel	3,700.00
100-2450-00-523600	Dues and Fees	900.00
100-2450-00-523604	GEN - JUD/Probate Court - Witness Fees	100.00
100-2450-00-523700	Education and Training	3,300.00
100-2450-00-523850	Contracted Services	1,000.00
100-2450-00-523901	Other Services	300.00
100-2450-00-531100	General Supplies and Materials	2,300.00
100-2450-00-531210	Water	300.00
100-2450-00-531230	Electricity	3,800.00
	Total ExpCategory: 2450 - JUD/Probate Court:	**391,300.00**
ExpCategory: 2600 - JUD/Juvenille Court		
100-2600-00-511100	GEN - JUD/Juvenille Court - Regular employees	34,700.00
100-2600-00-512100	GEN - JUD/Juvenille Court - Group Insurance	400.00
100-2600-00-512200	Payroll Taxes-FICA	2,000.00
100-2600-00-512300	Payroll Taxes-Med	500.00
100-2600-00-512400	Retirement Contributions	1,000.00
100-2600-00-512600	SUTA	200.00
100-2600-00-512700	Workers' Compensation	200.00
100-2600-00-521200	GEN - JUD/Juvenille Court - Professional Fees	2,300.00
100-2600-00-521201	GEN - JUD/Juvenille Court - Attorney Fees	41,000.00
100-2600-00-521302	GEN - JUD/Juvenille Court - Court Reporter	12,000.00
100-2600-00-523200	Telephone	100.00
100-2600-00-523201	Postage & Shipping	100.00

Account Number	Account Name	2026-2027 2026-2027
100-2600-00-523300	Advertising	100.00
100-2600-00-523400	Printing & Binding	100.00
100-2600-00-523600	Dues and Fees	100.00
100-2600-00-531100	General Supplies and Materials	1,000.00
100-2600-00-531101	Uniforms	100.00
100-2600-00-572000	Payments to Other Agencies	13,000.00
	Total ExpCategory: 2600 - JUD/Juvenille Court:	**108,900.00**
ExpCategory: 2800 - JUD/Public Defender		
100-2800-00-531100	General Supplies and Materials	200.00
100-2800-00-531210	Water	600.00
100-2800-00-531220	Natural Gas	400.00
100-2800-00-531230	Electricity	2,900.00
100-2800-00-572000	Payments to Other Agencies	104,600.00
	Total ExpCategory: 2800 - JUD/Public Defender:	**108,700.00**
ExpCategory: 3310 - LE/Admin		
100-3310-00-511100	GEN - LE/Admin - Regular employees	1,812,800.00
100-3310-00-511300	GEN - LE/Admin - Overtime	23,000.00
100-3310-00-512100	GEN - LE/Admin - Group Insurance	688,900.00
100-3310-00-512200	Payroll Taxes-FICA	105,500.00
100-3310-00-512300	Payroll Taxes-Med	24,800.00
100-3310-00-512400	Retirement Contributions	31,200.00
100-3310-00-512600	SUTA	4,400.00
100-3310-00-512700	Workers' Compensation	56,300.00
100-3310-00-512910	GEN - LE/Admin - FOP Post Benefits	11,400.00
100-3310-00-521201	GEN - LE/Admin - Attorney Fees	1,500.00
100-3310-00-522201	GEN - LE/Admin - Radio Repairs	200.00
100-3310-00-522203	Repairs and Maint. - Vehicles	65,000.00
100-3310-00-522204	Computer Maintenance - R&M - Computers	300.00
100-3310-00-522205	Repairs and Maint. - Equipment	500.00
100-3310-00-522320	Equipment Rental	2,000.00
100-3310-00-523200	Telephone	3,600.00
100-3310-00-523201	Postage & Shipping	300.00
100-3310-00-523202	Internet	18,000.00
100-3310-00-523300	Advertising	300.00
100-3310-00-523400	Printing & Binding	200.00
100-3310-00-523500	Travel	8,500.00
100-3310-00-523600	Dues and Fees	7,600.00
100-3310-00-523700	Education and Training	11,500.00
100-3310-00-523850	Contracted Services	80,000.00
100-3310-00-523901	Other Services	100.00
100-3310-00-523910	Towing Services	800.00
100-3310-00-531100	General Supplies and Materials	20,900.00
100-3310-00-531101	Uniforms	25,000.00
100-3310-00-531210	Water	1,200.00
100-3310-00-531220	Natural Gas	400.00
100-3310-00-531230	Electricity	9,600.00
100-3310-00-531270	Gasoline	110,000.00
100-3310-00-531301	Meals	2,500.00
	Total ExpCategory: 3310 - LE/Admin:	**3,128,300.00**
ExpCategory: 3390 - PS/Comm Watch		
100-3390-21-522203	Repairs and Maint. - Vehicles	100.00
100-3390-21-531230	Electricity	1,500.00
100-3390-21-531270	Gasoline	600.00
100-3390-23-522203	Repairs and Maint. - Vehicles	100.00
100-3390-23-531270	Gasoline	200.00
100-3390-24-522203	Repairs and Maint. - Vehicles	100.00
100-3390-24-531270	Gasoline	800.00

Account Number	Account Name	2026-2027 2026-2027
100-3390-26-531270	Gasoline	600.00
100-3390-36-522203	Repairs and Maint. - Vehicles	100.00
100-3390-36-531270	Gasoline	100.00
	Total ExpCategory: 3390 - PS/Comm Watch:	**4,200.00**
ExpCategory: 3420 - PS/Adult Correctional		
100-3420-00-511100	GEN - PS/Jail - Regular employees	955,000.00
100-3420-00-511200	GEN - PS/Jail - Part-Time employees	19,200.00
100-3420-00-511300	GEN - PS/Jail - Overtime	27,000.00
100-3420-00-512100	GEN - PS/Jail - Group Insurance	418,900.00
100-3420-00-512200	Payroll Taxes-FICA	55,100.00
100-3420-00-512300	Payroll Taxes-Med	12,900.00
100-3420-00-512400	Retirement Contributions	9,400.00
100-3420-00-512600	SUTA	3,000.00
100-3420-00-512700	Workers' Compensation	28,800.00
100-3420-00-521100	GEN - PS/Jail - Inmate Transport	100.00
100-3420-00-522202	GEN - PS/Jail - R&M - Office Equip.	600.00
100-3420-00-522203	Repairs and Maint. - Vehicles	500.00
100-3420-00-522204	Computer Maintenance - R&M - Computers	700.00
100-3420-00-522205	Repairs and Maint. - Equipment	1,900.00
100-3420-00-522320	Equipment Rental	1,200.00
100-3420-00-523200	Telephone	1,400.00
100-3420-00-523201	Postage & Shipping	1,400.00
100-3420-00-523202	Internet	3,600.00
100-3420-00-523500	Travel	1,200.00
100-3420-00-523600	Dues and Fees	3,000.00
100-3420-00-523850	Contracted Services	167,000.00
100-3420-00-523901	Other Services	100.00
100-3420-00-531100	General Supplies and Materials	29,000.00
100-3420-00-531101	Uniforms	12,000.00
100-3420-00-531104	Cleaning Supplies	7,000.00
100-3420-00-531210	Water	26,300.00
100-3420-00-531220	Natural Gas	3,500.00
100-3420-00-531230	Electricity	46,800.00
100-3420-00-531240	Propane	7,900.00
100-3420-00-531270	Gasoline	100.00
100-3420-00-531300	Inmate Food	185,000.00
100-3420-00-531301	Meals	600.00
100-3420-00-531330	Inmate Hygene	5,400.00
100-3420-00-531340	Inmate Medication	50,000.00
	Total ExpCategory: 3420 - PS/Adult Correctional:	**2,085,600.00**
ExpCategory: 3460 - PS/Corrections-Ga DJJ		
100-3460-00-523200	Telephone	700.00
100-3460-00-531210	Water	700.00
100-3460-00-531220	Natural Gas	200.00
100-3460-00-531230	Electricity	2,200.00
	Total ExpCategory: 3460 - PS/Corrections-Ga DJJ:	**3,800.00**
ExpCategory: 3510 - PS/Fire Admin		
100-3510-00-522201	GEN - PS/Fire Admin - Radio Repairs	100.00
100-3510-00-522203	Repairs and Maint. - Vehicles	500.00
100-3510-00-522205	Repairs and Maint. - Equipment	100.00
100-3510-00-523600	Dues and Fees	8,600.00
100-3510-00-523850	Contracted Services	28,800.00
100-3510-00-523901	Other Services	100.00
100-3510-00-531270	Gasoline	100.00
100-3510-00-572000	Payments to Other Agencies	6,000.00
100-3510-11-512100	GEN - PS/Fire - S. DADE Fire - Group Insurance	1,300.00
100-3510-11-522203	Repairs and Maint. - Vehicles	700.00

Account Number	Account Name	2026-2027 2026-2027
100-3510-11-522205	Repairs and Maint. - Equipment	900.00
100-3510-11-523100	Insurance-Property & Fidelity	100.00
100-3510-11-523500	Travel	100.00
100-3510-11-523600	Dues and Fees	400.00
100-3510-11-531270	Gasoline	1,800.00
100-3510-11-572000	Payments to Other Agencies	24,000.00
100-3510-12-512100	GEN - PS/Fire - N DADE Fire - Group Insurance	700.00
100-3510-12-522203	Repairs and Maint. - Vehicles	2,200.00
100-3510-12-522205	Repairs and Maint. - Equipment	4,200.00
100-3510-12-523200	Telephone	300.00
100-3510-12-523500	Travel	200.00
100-3510-12-523600	Dues and Fees	200.00
100-3510-12-531100	General Supplies and Materials	700.00
100-3510-12-531210	Water	200.00
100-3510-12-531230	Electricity	1,900.00
100-3510-12-531240	Propane	400.00
100-3510-12-531270	Gasoline	300.00
100-3510-12-572000	Payments to Other Agencies	24,000.00
100-3510-13-512100	GEN - PS/Fire - W. BROW Fire - Group Insurance	3,800.00
100-3510-13-522201	GEN - PS/Fire - W. BROW Fire - Radio Repairs	100.00
100-3510-13-522203	Repairs and Maint. - Vehicles	500.00
100-3510-13-522205	Repairs and Maint. - Equipment	100.00
100-3510-13-523200	Telephone	800.00
100-3510-13-523500	Travel	100.00
100-3510-13-523600	Dues and Fees	200.00
100-3510-13-531270	Gasoline	2,000.00
100-3510-13-572000	Payments to Other Agencies	24,000.00
100-3510-14-512100	GEN - PS/Fire - N SALEM Fire - Group Insurance	2,300.00
100-3510-14-522201	GEN - PS/Fire - N SALEM Fire - Radio Repairs	100.00
100-3510-14-522203	Repairs and Maint. - Vehicles	900.00
100-3510-14-522205	Repairs and Maint. - Equipment	300.00
100-3510-14-523200	Telephone	500.00
100-3510-14-523500	Travel	100.00
100-3510-14-523600	Dues and Fees	300.00
100-3510-14-531270	Gasoline	400.00
100-3510-14-572000	Payments to Other Agencies	24,000.00
100-3510-15-512100	GEN - PS/Fire - N. HOME Fire - Group Insurance	800.00
100-3510-15-522201	GEN - PS/Fire - N. HOME Fire - Radio Repairs	100.00
100-3510-15-522203	Repairs and Maint. - Vehicles	100.00
100-3510-15-522205	Repairs and Maint. - Equipment	100.00
100-3510-15-523500	Travel	100.00
100-3510-15-523600	Dues and Fees	200.00
100-3510-15-531270	Gasoline	100.00
100-3510-15-572000	Payments to Other Agencies	24,000.00
100-3510-16-512100	GEN - PS/Fire - DAVIS Fire - Group Insurance	1,900.00
100-3510-16-522201	GEN - PS/Fire - DAVIS Fire - Radio Repairs	100.00
100-3510-16-522203	Repairs and Maint. - Vehicles	300.00
100-3510-16-522205	Repairs and Maint. - Equipment	500.00
100-3510-16-523500	Travel	100.00
100-3510-16-523600	Dues and Fees	300.00
100-3510-16-531270	Gasoline	1,700.00
100-3510-16-572000	Payments to Other Agencies	24,000.00
100-3510-17-512100	GROUP INSURANCE	2,400.00
100-3510-17-522201	GEN - PS/Fire - TRENTON Fire - Radio Repairs	100.00
100-3510-17-522203	Repairs and Maint. - Vehicles	1,100.00
100-3510-17-522205	Repairs and Maint. - Equipment	5,900.00
100-3510-17-523200	Telephone	1,500.00
100-3510-17-523500	Travel	100.00

Account Number	Account Name	2026-2027 2026-2027
100-3510-17-523600	Dues and Fees	100.00
100-3510-17-531270	Gasoline	7,500.00
100-3510-17-572000	Payments to Other Agencies	24,000.00
	Total ExpCategory: 3510 - PS/Fire Admin:	**266,500.00**
ExpCategory: 3630 - PS/EMS Ops		
100-3630-00-511100	GEN - PS/EMS Ops - Regular employees	64,000.00
100-3630-00-511200	GEN - PS/EMS Ops - Part-Time employees	4,000.00
100-3630-00-512200	Payroll Taxes-FICA	4,500.00
100-3630-00-512300	Payroll Taxes-Med	1,100.00
100-3630-00-512400	Retirement Contributions	1,900.00
100-3630-00-512600	SUTA	100.00
100-3630-00-512700	Workers' Compensation	1,900.00
100-3630-00-522201	GEN - PS/EMS Ops - Radio Repairs	100.00
100-3630-00-522203	Repairs and Maint. - Vehicles	19,200.00
100-3630-00-522205	Repairs and Maint. - Equipment	5,900.00
100-3630-00-523200	Telephone	4,000.00
100-3630-00-523201	Postage & Shipping	100.00
100-3630-00-523500	Travel	600.00
100-3630-00-523600	Dues and Fees	900.00
100-3630-00-523700	Education and Training	7,000.00
100-3630-00-523850	Contracted Services	544,000.00
100-3630-00-523910	Towing Services	500.00
100-3630-00-531100	General Supplies and Materials	22,200.00
100-3630-00-531101	Uniforms	500.00
100-3630-00-531230	Electricity	6,100.00
100-3630-00-531240	Propane	1,200.00
100-3630-00-531270	Gasoline	3,000.00
100-3630-00-531301	Meals	100.00
	Total ExpCategory: 3630 - PS/EMS Ops:	**692,900.00**
ExpCategory: 3700 - PS/Coroner/Medical E		
100-3700-00-511100	GEN - PS/Coroner/Medical E - Regular employees	16,500.00
100-3700-00-511200	GEN - PS/Coroner/Medical E - Part-Time employ…	4,800.00
100-3700-00-512100	GEN - PS/Coroner/Medical E - Group Insurance	35,800.00
100-3700-00-512200	Payroll Taxes-FICA	700.00
100-3700-00-512300	Payroll Taxes-Med	200.00
100-3700-00-512600	SUTA	100.00
100-3700-00-512700	Workers' Compensation	200.00
100-3700-00-521200	GEN - PS/Coroner/Medical E - Professional Fees	300.00
100-3700-00-521201	GEN - PS/Coroner/Medical E - Attorney Fees	200.00
100-3700-00-522203	Repairs and Maint. - Vehicles	200.00
100-3700-00-522205	Repairs and Maint. - Equipment	100.00
100-3700-00-522320	Equipment Rental	100.00
100-3700-00-523200	Telephone	1,200.00
100-3700-00-523201	Postage & Shipping	200.00
100-3700-00-523500	Travel	4,000.00
100-3700-00-523600	Dues and Fees	1,000.00
100-3700-00-523700	Education and Training	4,500.00
100-3700-00-523850	Contracted Services	6,400.00
100-3700-00-523901	Other Services	2,500.00
100-3700-00-531100	General Supplies and Materials	5,000.00
100-3700-00-531101	Uniforms	400.00
100-3700-00-531104	Cleaning Supplies	100.00
100-3700-00-531210	Water	200.00
100-3700-00-531220	Natural Gas	100.00
100-3700-00-531230	Electricity	300.00
100-3700-00-531270	Gasoline	400.00
	Total ExpCategory: 3700 - PS/Coroner/Medical E:	**85,500.00**

Account Number	Account Name	2026-2027 2026-2027
ExpCategory: 3800 - PS/E-911		
100-3800-00-511100	GEN - PS/E-911 - Regular employees	586,400.00
100-3800-00-511300	GEN - PS/E-911 - Overtime	60,000.00
100-3800-00-512100	GEN - PS/E-911 - Group Insurance	216,400.00
100-3800-00-512200	Payroll Taxes-FICA	34,200.00
100-3800-00-512300	Payroll Taxes-Med	8,000.00
100-3800-00-512400	Retirement Contributions	8,700.00
100-3800-00-512600	SUTA	2,000.00
100-3800-00-512700	Workers' Compensation	4,400.00
100-3800-00-522201	GEN - PS/E-911 - Radio Repairs	4,700.00
100-3800-00-522202	GEN - PS/E-911 - R&M - Office Equip.	100.00
100-3800-00-522203	Repairs and Maint. - Vehicles	600.00
100-3800-00-522205	Repairs and Maint. - Equipment	4,400.00
100-3800-00-522320	Equipment Rental	100.00
100-3800-00-523200	Telephone	45,000.00
100-3800-00-523201	Postage & Shipping	100.00
100-3800-00-523300	Advertising	100.00
100-3800-00-523500	Travel	2,100.00
100-3800-00-523600	Dues and Fees	700.00
100-3800-00-523700	Education and Training	1,400.00
100-3800-00-523850	Contracted Services	99,100.00
100-3800-00-523901	Other Services	100.00
100-3800-00-523905	Grant Expenses	100.00
100-3800-00-531100	General Supplies and Materials	10,400.00
100-3800-00-531101	Uniforms	200.00
100-3800-00-531210	Water	300.00
100-3800-00-531230	Electricity	11,600.00
100-3800-00-531240	Propane	200.00
100-3800-00-531270	Gasoline	2,900.00
	Total ExpCategory: 3800 - PS/E-911:	**1,104,300.00**
ExpCategory: 3910 - Health/Animal Control		
100-3910-00-511100	Regular Employees	55,200.00
100-3910-00-512100	Group Insurance	32,300.00
100-3910-00-512200	Payroll Taxes - FICA	3,200.00
100-3910-00-512300	Payroll Taxes - Med	800.00
100-3910-00-512400	Retirement Contributions	1,700.00
100-3910-00-512600	SUTA	100.00
100-3910-00-512700	Workers' Compensation	200.00
100-3910-00-523300	ADVERTISING	100.00
100-3910-00-523901	Other Services	1,600.00
100-3910-00-573000	Payments to Others	50,000.00
	Total ExpCategory: 3910 - Health/Animal Control:	**145,200.00**
ExpCategory: 3920 - PS/Emergency Mangement		
100-3920-00-511100	GEN - Emergency Mgmt - Regular employees	8,400.00
100-3920-00-511200	GEN - Emergency Mgmt - Part-Time employees	9,600.00
100-3920-00-512200	Payroll Taxes-FICA	1,200.00
100-3920-00-512300	Payroll Taxes-Med	300.00
100-3920-00-512600	SUTA	200.00
100-3920-00-512700	Workers' Compensation	100.00
100-3920-00-522201	GEN - Emergency Mgmt - Radio Repairs	200.00
100-3920-00-522203	Repairs and Maint. - Vehicles	200.00
100-3920-00-522205	Repairs and Maint. - Equipment	4,000.00
100-3920-00-522320	Equipment Rental	400.00
100-3920-00-523200	Telephone	4,000.00
100-3920-00-523300	Advertising	100.00
100-3920-00-523500	Travel	1,000.00
100-3920-00-523600	Dues and Fees	100.00

Account Number	Account Name	2026-2027 2026-2027
100-3920-00-523700	Education and Training	400.00
100-3920-00-523850	Contracted Services	16,000.00
100-3920-00-523901	Other Services	100.00
100-3920-00-531100	General Supplies and Materials	5,500.00
100-3920-00-531101	Uniforms	100.00
100-3920-00-531210	Water	800.00
100-3920-00-531230	Electricity	3,400.00
100-3920-00-531270	Gasoline	1,300.00
100-3920-00-531700	Other Miscellaneous	100.00
	Total ExpCategory: 3920 - PS/Emergency Mangement:	**57,500.00**
ExpCategory: 4100 - PW/Roads Admin		
100-4100-00-511100	GEN - PW/Admin - Regular employees	466,200.00
100-4100-00-511200	GEN - PW/Admin - Part-Time employees	20,300.00
100-4100-00-511300	GEN - PW/Admin - Overtime	11,000.00
100-4100-00-512100	GEN - PW/Admin - Group Insurance	163,500.00
100-4100-00-512200	Payroll Taxes-FICA	31,500.00
100-4100-00-512300	Payroll Taxes-Med	7,400.00
100-4100-00-512400	Retirement Contributions	11,000.00
100-4100-00-512600	SUTA	1,600.00
100-4100-00-512700	Workers' Compensation	30,000.00
100-4100-00-522203	Repairs and Maint. - Vehicles	15,000.00
100-4100-00-522205	Repairs and Maint. - Equipment	55,000.00
100-4100-00-522320	Equipment Rental	1,000.00
100-4100-00-523200	Telephone	1,700.00
100-4100-00-523500	Travel	200.00
100-4100-00-523600	Dues and Fees	1,200.00
100-4100-00-523850	Contracted Services	7,300.00
100-4100-00-531100	General Supplies and Materials	200,000.00
100-4100-00-531210	Water	300.00
100-4100-00-531230	Electricity	22,700.00
100-4100-00-531270	Gasoline	69,000.00
100-4100-00-531301	Meals	100.00
100-4100-00-531700	Other Miscellaneous	200.00
100-4100-00-531702	Uniform Rental	7,300.00
	Total ExpCategory: 4100 - PW/Roads Admin:	**1,123,500.00**
ExpCategory: 4510 - PW/Sanitation Admin		
100-4510-00-511100	GEN - PW/Sanitat Admin - Regular employees	127,400.00
100-4510-00-511200	GEN - PW/Sanitat Admin - Part-Time employees	20,800.00
100-4510-00-511300	GEN - PW/Sanitat Admin - Overtime	4,700.00
100-4510-00-512100	GEN - PW/Sanitat Admin - Group Insurance	37,900.00
100-4510-00-512200	Payroll Taxes-FICA	8,500.00
100-4510-00-512300	Payroll Taxes-Med	2,000.00
100-4510-00-512400	Retirement Contributions	1,100.00
100-4510-00-512600	SUTA	500.00
100-4510-00-512700	Workers' Compensation	8,600.00
100-4510-00-521200	GEN - PW/Sanitat Admin - Professional Fees	39,000.00
100-4510-00-522110	GEN - PW/Sanitat Admin - Landfill Fees	450,000.00
100-4510-00-522203	Repairs and Maint. - Vehicles	2,000.00
100-4510-00-522204	Computer Maintenance - R&M - Computers	200.00
100-4510-00-522205	Repairs and Maint. - Equipment	8,400.00
100-4510-00-523200	Telephone	900.00
100-4510-00-523600	Dues and Fees	400.00
100-4510-00-523700	Education and Training	100.00
100-4510-00-523850	Contracted Services	2,800.00
100-4510-00-523905	Grant Expenses	4,000.00
100-4510-00-531100	General Supplies and Materials	2,600.00
100-4510-00-531210	Water	3,100.00

Account Number	Account Name	2026-2027 2026-2027
100-4510-00-531230	Electricity	8,000.00
100-4510-00-531270	Gasoline	9,800.00
	Total ExpCategory: 4510 - PW/Sanitation Admin:	**742,800.00**
ExpCategory: 4900 - Maintenance & Shop		
100-4900-00-511100	GEN - Maint & Shop - Regular employees	150,200.00
100-4900-00-512100	GEN - Maint & Shop - Group Insurance	25,000.00
100-4900-00-512200	Payroll Taxes-FICA	8,900.00
100-4900-00-512300	Payroll Taxes-Med	2,100.00
100-4900-00-512400	Retirement Contributions	4,500.00
100-4900-00-512600	SUTA	400.00
100-4900-00-512700	Workers' Compensation	3,200.00
100-4900-00-522202	GEN - Maint & Shop - R&M - Office Equip.	1,300.00
100-4900-00-522203	Repairs and Maint. - Vehicles	100.00
100-4900-00-522205	Repairs and Maint. - Equipment	100.00
100-4900-00-523200	Telephone	1,100.00
100-4900-00-523400	Printing & Binding	200.00
100-4900-00-523600	Dues and Fees	800.00
100-4900-00-531100	General Supplies and Materials	4,000.00
100-4900-00-531101	Uniforms	100.00
100-4900-00-531210	Water	300.00
100-4900-00-531230	Electricity	4,000.00
100-4900-00-531240	Propane	600.00
100-4900-00-531270	Gasoline	600.00
	Total ExpCategory: 4900 - Maintenance & Shop:	**207,500.00**
ExpCategory: 5110 - Health/Public Health		
100-5110-00-522203	Repairs and Maint. - Vehicles	200.00
100-5110-00-531210	Water	700.00
100-5110-00-531230	Electricity	9,400.00
100-5110-00-531270	Gasoline	1,500.00
100-5110-00-572000	Payments to Other Agencies	105,600.00
	Total ExpCategory: 5110 - Health/Public Health:	**117,400.00**
ExpCategory: 5410 - Health/Welfare Administr		
100-5410-00-531210	Water	1,000.00
100-5410-00-531230	Electricity	17,700.00
100-5410-00-572000	Payments to Other Agencies	39,600.00
	Total ExpCategory: 5410 - Health/Welfare Administr:	**58,300.00**
ExpCategory: 5520 - Health/Senior Center		
100-5520-00-522203	Repairs and Maint. - Vehicles	1,500.00
100-5520-00-523200	Telephone	100.00
100-5520-00-523500	Travel	300.00
100-5520-00-523850	Contracted Services	500.00
100-5520-00-531100	General Supplies and Materials	3,600.00
100-5520-00-531210	Water	2,300.00
100-5520-00-531230	Electricity	6,700.00
100-5520-00-531270	Gasoline	1,200.00
	Total ExpCategory: 5520 - Health/Senior Center:	**16,200.00**
ExpCategory: 5540 - Health/Transport Service		
100-5540-00-511100	GEN - Transport Service - Regular employees	221,100.00
100-5540-00-511200	GEN - Transport Service - Part-Time employees	18,000.00
100-5540-00-512100	GEN - Transport Service - Group Insurance	72,000.00
100-5540-00-512200	Payroll Taxes-FICA	14,100.00
100-5540-00-512300	Payroll Taxes-Med	3,400.00
100-5540-00-512400	Retirement Contributions	4,300.00
100-5540-00-512600	SUTA	1,100.00
100-5540-00-512700	Workers' Compensation	10,900.00
100-5540-00-521200	GEN - Transport Service - Professional Fees	800.00

Account Number	Account Name	2026-2027 2026-2027
100-5540-00-521300	GEN - Transport Service - Technical Services	200.00
100-5540-00-522203	Repairs and Maint. - Vehicles	10,500.00
100-5540-00-523100	Insurance-Property & Fidelity	5,000.00
100-5540-00-523200	Telephone	9,000.00
100-5540-00-523300	Advertising	200.00
100-5540-00-523500	Travel	1,500.00
100-5540-00-523600	Dues and Fees	1,000.00
100-5540-00-523700	Education and Training	1,000.00
100-5540-00-523850	Contracted Services	9,200.00
100-5540-00-523901	Other Services	400.00
100-5540-00-531100	General Supplies and Materials	2,000.00
100-5540-00-531101	Uniforms	1,200.00
100-5540-00-531210	Water	900.00
100-5540-00-531230	Electricity	7,500.00
100-5540-00-531270	Gasoline	48,000.00
	Total ExpCategory: 5540 - Health/Transport Service:	**443,300.00**
ExpCategory: 6210 - Cult/Parks & Rec Admin		
100-6210-00-511100	GEN - Cult/Parks&Rec - Regular employees	83,000.00
100-6210-00-511200	GEN - Cult/Parks&Rec - Part-Time employees	57,000.00
100-6210-00-512100	GEN - Cult/Parks&Rec - Group Insurance	47,200.00
100-6210-00-512200	Payroll Taxes-FICA	8,700.00
100-6210-00-512300	Payroll Taxes-Med	2,100.00
100-6210-00-512400	Retirement Contributions	2,500.00
100-6210-00-512600	SUTA	900.00
100-6210-00-512700	Workers' Compensation	4,600.00
100-6210-00-522203	Repairs and Maint. - Vehicles	1,200.00
100-6210-00-522205	Repairs and Maint. - Equipment	3,400.00
100-6210-00-523300	Advertising	100.00
100-6210-00-523400	Printing & Binding	100.00
100-6210-00-523500	Travel	100.00
100-6210-00-523600	Dues and Fees	200.00
100-6210-00-523700	Education and Training	300.00
100-6210-00-523850	Contracted Services	4,100.00
100-6210-00-523905	Grant Expenses	100.00
100-6210-00-531100	General Supplies and Materials	28,000.00
100-6210-00-531101	Uniforms	1,200.00
100-6210-00-531104	Cleaning Supplies	1,800.00
100-6210-00-531210	Water	7,000.00
100-6210-00-531230	Electricity	38,000.00
100-6210-00-531240	Propane	2,100.00
100-6210-00-531270	Gasoline	7,500.00
100-6210-00-581200	Principal Payment Capital Lease	16,200.00
100-6210-00-582200	Interest Payment - Capital Lease	700.00
	Total ExpCategory: 6210 - Cult/Parks & Rec Admin:	**318,100.00**
ExpCategory: 6510 - Library Administration		
100-6510-00-531230	Electricity	16,300.00
100-6510-00-572000	Payments to Other Agencies	115,000.00
	Total ExpCategory: 6510 - Library Administration:	**131,300.00**
ExpCategory: 7110 - Soil Conservation		
100-7110-00-511100	GEN - Soil Conservation - Regular employees	39,700.00
100-7110-00-512100	GEN - Soil Conservation - Group Insurance	39,200.00
100-7110-00-512200	Payroll Taxes-FICA	2,300.00
100-7110-00-512300	Payroll Taxes-Med	600.00
100-7110-00-512400	Retirement Contributions	1,200.00
100-7110-00-512600	SUTA	100.00
100-7110-00-512700	Workers' Compensation	1,100.00
100-7110-00-523200	Telephone	300.00

Account Number	Account Name	2026-2027 2026-2027
100-7110-00-523201	Postage & Shipping	100.00
100-7110-00-523400	Printing & Binding	100.00
100-7110-00-523600	Dues and Fees	100.00
100-7110-00-531210	Water	100.00
100-7110-00-531230	Electricity	300.00
	Total ExpCategory: 7110 - Soil Conservation:	**85,200.00**
ExpCategory: 7130 - Ext/Agriculture Resource		
100-7130-00-522203	Repairs and Maint. - Vehicles	400.00
100-7130-00-522204	Computer Maintenance - R&M - Computers	1,000.00
100-7130-00-522320	Equipment Rental	2,800.00
100-7130-00-523200	Telephone	400.00
100-7130-00-523500	Travel	2,400.00
100-7130-00-523600	Dues and Fees	400.00
100-7130-00-523700	Education and Training	400.00
100-7130-00-531100	General Supplies and Materials	1,400.00
100-7130-00-531270	Gasoline	800.00
100-7130-00-531700	Other Miscellaneous	1,100.00
100-7130-00-572000	Payments to Other Agencies	73,200.00
	Total ExpCategory: 7130 - Ext/Agriculture Resource:	**84,300.00**
ExpCategory: 7450 - Code Enforcement Officer		
100-7450-00-511100	GEN - Code Enforcement - Regular employees	44,300.00
100-7450-00-512100	GEN - Code Enforcement - Group Insurance	18,500.00
100-7450-00-512200	Payroll Taxes-FICA	2,600.00
100-7450-00-512300	Payroll Taxes-Med	600.00
100-7450-00-512400	Retirement Contributions	1,400.00
100-7450-00-512600	SUTA	100.00
100-7450-00-512700	Workers' Compensation	300.00
100-7450-00-521201	GEN - Code Enforcement - Attorney Fees	500.00
100-7450-00-522203	Repairs and Maint. - Vehicles	200.00
100-7450-00-523200	Telephone	600.00
100-7450-00-523201	Postage & Shipping	100.00
100-7450-00-523500	Travel	3,200.00
100-7450-00-523700	Education and Training	900.00
100-7450-00-523850	Contracted Services	18,500.00
100-7450-00-531100	General Supplies and Materials	900.00
100-7450-00-531101	Uniforms	100.00
100-7450-00-531210	Water	100.00
100-7450-00-531230	Electricity	200.00
100-7450-00-531270	Gasoline	3,500.00
	Total ExpCategory: 7450 - Code Enforcement Officer:	**96,600.00**
ExpCategory: 7520 - Housing/Dev/Econ Dev		
100-7520-00-511100	GEN - Housing/Dev/Econ Dev - Regular employees	56,100.00
100-7520-00-512100	GEN - Housing/Dev/Econ Dev - Group Insurance	27,600.00
100-7520-00-512200	Payroll Taxes-FICA	3,100.00
100-7520-00-512300	Payroll Taxes-Med	700.00
100-7520-00-512400	Retirement Contributions	1,700.00
100-7520-00-512600	SUTA	100.00
100-7520-00-512700	Workers' Compensation	300.00
100-7520-00-523200	Telephone	600.00
100-7520-00-523201	Postage & Shipping	100.00
100-7520-00-523400	Printing & Binding	100.00
100-7520-00-523500	Travel	400.00
100-7520-00-523600	Dues and Fees	19,500.00
100-7520-00-523700	Education and Training	100.00
100-7520-00-523850	Contracted Services	100.00
100-7520-00-531100	General Supplies and Materials	100.00
100-7520-00-581100	GEN - Housing/Dev/Econ Dev - Princ Pymt-Bonds	83,800.00

Account Number	Account Name	2026-2027 2026-2027
100-7520-00-582100	GEN - Housing/Dev/Econ Dev - Inst Pymt - Bonds	14,600.00
	Total ExpCategory: 7520 - Housing/Dev/Econ Dev:	**209,000.00**
ExpCategory: 7540 - Accommodations/Tourism		
100-7540-00-523850	Contracted Services	1,000.00
100-7540-00-531100	General Supplies and Materials	2,300.00
100-7540-00-531210	Water	1,800.00
100-7540-00-531220	Natural Gas	100.00
100-7540-00-531230	Electricity	9,200.00
	Total ExpCategory: 7540 - Accommodations/Tourism:	**14,400.00**
	Total Expense:	**16,450,000.00**
	Report Total:	**0.00**