FY 2018-2019

Haralson County BOC
REVENUE BUDGET REPORT

Final Approved

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL BUDGET
100-031-0000-311000-000	Real property-current year	8,039,096.00
100-031-0000-311315-000	MOTOR VEHICHLE TAVT	905,000.00
100-031-0000-311316-000	AAVT-ALTERN AD VALOREM T	360,000.00
100-031-0000-311341-000	Intangible (regular and recording)	113,000.00
100-031-0000-311350-000	Railroad equipment	8,703.00
100-031-0000-311600-000	Real estate transfer (intangible)	34,000.00
100-031-0000-313100-000	Local option sales and use taxes	1,620,000.00
100-033-0000-334004-000	STATE GOV'T GRANTS - DTF	215,540.00
100-033-0000-334015-000	State gov't grants-Juvenile Judge	100,000.00
100-033-0000-334016-000	State gov't grants-misc -EMA	18,154.00
100-033-0000-334016-999	State gov't grants-VOCA ONLY	25,000.00
100-034-0000-341005-000	Charges for services-general-GIS	620.00
100-034-0000-342330-000	PRISONER HOUSING FEE	12,000.00
100-034-0000-344130-000	Sale of recycled materials-SCRAP	6,000.00
100-034-0000-344200-001	Chrg for Svc-ONLINE IMAGE (SUI	18,000.00
100-034-0000-345500-000	Transit	88,000.00
100-034-0000-346110-000	Animal control and shelter fees	1,500.00
100-035-0000-351100-000	Court fines -VICTIM WITNESS	17,000.00
100-035-0000-351101-000	Court fine forfeiture-Co. probation	32,000.00
100-035-0000-351102-000	Court fines and forfeitures-sheriff	40,000.00
100-035-0000-351110-000	Court fine forfeiture-superior	173,000.00
100-035-0000-351110-001	Court Fine forfeiture-Sup indigent	500.00
100-035-0000-351130-000	Court fine forfeiture-magistrate	83,000.00
100-035-0000-351150-000	Court fines and forfeitures-probate	185,000.00
100-035-0000-351160-000	Court fine forfeiture-juvenile	1,500.00
100-038-0000-389000-000	Miscellaneous revenue MISC	8,000.00
100-038-0000-389000-991	Miscellaneous revenue AFLAC	1,400.00
100-038-0000-389000-992	Miscellaneous revenue FICA	8,600.00
100-039-0000-392000-000	Sale of assets/EQUIPMENT	7,500.00
		12,122,113.00

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL BUDGET
215-034-0000-342500-000	E-911 charges-WIRELESS	355,000.00
215-034-0000-342500-999	E-911 charges-LAND LINE	120,000.00
		475,000.00

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL BUDGET
270 FIRE PROTECTION SDS		
270-031-0000-311000-100	PROPERTY TAX SDS FIRE	1,200,228.00
270-031-0000-311341-000	INTANGIBLE(REGULAR AND RI	2,000.00
270-031-0000-311600-100	REAL ESTATE TRANSFER TAX S	300.00
270-031-0000-316200-000	INSURANCE PREMIUM TAXES	1,329,750.00
270 FIRE PROTECTION SDS		2,532,278.00
271 SANITATION SERVICES SDS		
271-031-0000-311000-000	REAL PROPERTY	221,124.00
271-031-0000-311350-100	RAILROAD SDS WASTE	12,837.00
271-031-0000-311600-271	REAL ESTATE TRANSFER TAX	250.00
271-031-0000-311700-100	FRANCHISE FEE -SDS WASTE	3,000.00
271-031-0000-314200-100	ALCOHOL EXCISE- SDS WASTE	64,000.00
271-031-0000-314500-100	ENERGY EXCISE SDS WASTE	45,000.00
271-031-0000-316300-000	FINANCIAL INSTITUTION TAXE	58,000.00
271-034-0000-344110-100	REFUSE SDS WASTE	2,520.00
271 SANITATION SERVICES SDS		406,731.00
272 RECREATION PROGRAM SDS		
272-031-0000-311000-100	PROPERTY SDS REC	262,611.00
272-031-0000-311341-000	INTANGIBLE (REGULAR AND R	1,800.00
272-031-0000-311600-100	REAL ESTATE TRANSFER TAX S	750.00
272-034-0000-347001-100	REC FEES SDS REC	35,000.00
272-034-0000-347002-100	CONCESSION SDS REC	24,000.00
272-034-0000-347003-100	GYM/FIELD RENTAL SDS REC	2,000.00
272 RECREATION PROGRAM SDS		326,161.00
273 LICENSE/PERMITS/NWGR SDS		
273-031-0000-314500-100	ENERGY EXCISE - SDS COMBO	10,000.00
273-032-0000-321200-100	BUS LICENSE SDS 3 COMBO	70,000.00
273-032-0000-323100-100	PERMITS/FEES SDS 3 COMBO	112,313.00
273 LICENSE/PERMITS/NWGR SDS		192,313.00
		3,457,483.00

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1100 Legislative-Commissioners		
100-051-1100-511000-000	Personal -salaries and wa	295,366
100-051-1100-512100-000	Group insurance	40,100
100-051-1100-512200-000	Soc Sec. (FICA) contribu	22,595
100-051-1100-512400-000	Retirement contributions	15,450
100-052-1100-522200-000	Rep and maint EQUIP	4,200
100-052-1100-522201-000	Rep and maint-vehicles	1,800
100-052-1100-523200-000	Communications-telephc	7,800
100-052-1100-523600-000	Dues and fees	160
100-052-1100-523700-000	Education and training	8,000
100-053-1100-531100-000	Supplies OFFICE	1,100
100-053-1100-531200-000	Energy-utilities	12,000
100-053-1100-531270-000	Energy-gasoline and dies	2,200
1100 Legislative-Commissioners		410,771

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1300 Executive-Administration		
100-051-1300-511000-000	Personal-salaries and wa	78,483
100-051-1300-512100-999	WELLNESS PROGRAM	5,000
100-051-1300-512700-000	Worker's compensation	260,000
100-052-1300-521200-000	Prof. /contracted serv- Fl	100
100-052-1300-521201-000	Prof. /contract .-CONSU	24,000
100-052-1300-521202-000	Prof. /contract svcs.-AUI	57,000
100-052-1300-521203-000	Prof. /contract svcs.-LEC	42,000
100-052-1300-521204-000	Prof. /contract svc.-drug	5,000
100-052-1300-522200-000	R & M EQUIPMENT	7,500
100-052-1300-522200-999	R& M - HARRIS	8,270
100-052-1300-523100-000	INSUR, NOT EE, INS L	204,500
100-052-1300-523300-000	Advertising	5,000
100-052-1300-523600-000	Dues and fees	19,606
100-052-1300-523900-000	Other /contract svc-posta	1,800
100-053-1300-531100-000	Supplies- MEETING, E	4,000
100-053-1300-531100-999	Supplies OFFICE	6,000
100-058-1300-582000-000	Interest	2,500
1300 Executive-Administration		730,759

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1400 Elections		
100-051-1400-511000-000	Personal -salaries and wa	55,280
100-051-1400-512100-000	Group insurance	54
100-051-1400-512200-000	Soc Sec. (FICA) contribu	4,230
100-052-1400-523200-000	Communications-telephc	4,000
100-052-1400-523300-000	Advertising	700
100-052-1400-523600-000	Dues and fees	125
100-052-1400-523700-000	Education and training	3,500
100-052-1400-523900-000	Other /contract svc-posta	2,000
100-053-1400-531100-997	Supplies-OFFICE	1,000
100-053-1400-531100-998	Supplies-ELECTONS	33,000
100-053-1400-531200-000	Energy-utilities	2,400
1400 Elections		106,289

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1545 Tax Commissioner		
100-051-1545-511000-000	Personal -salaries and wa	251,675
100-051-1545-512100-000	Group insurance	37,195
100-051-1545-512200-000	Soc Sec. (FICA) contribu	19,253
100-051-1545-512400-000	Retirement contributions	12,500
100-052-1545-522200-000	Rep and Maint- Bldg	800
100-052-1545-522200-997	R/M Equip - Harris Dige	23,100
100-052-1545-522200-998	R/M Equip-Harris Suppc	15,750
100-052-1545-522200-999	Rep and maint- EQUIP	1,000
100-052-1545-523200-000	Communications-telephc	8,800
100-052-1545-523300-999	Advertising - Tax Sales	3,500
100-052-1545-523600-000	Dues and fees	600
100-052-1545-523600-999	Dues/Fees FIFA Recordi	10,000
100-052-1545-523700-000	Education and training	5,500
100-052-1545-523900-000	Other /contract svc-posta	6,000
100-053-1545-531100-000	Supplies	8,700
100-053-1545-531100-998	Supplies - Secure Shredc	420
100-053-1545-531100-999	Supplies - Renewal Noti	14,400
100-053-1545-531200-000	Energy-utilities	8,000
1545 Tax Commissioner		427,193

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1550 Tax Assessor		
100-051-1550-511000-000	Personal -salaries and wa	244,000
100-051-1550-512100-000	Group insurance	62,279
100-051-1550-512200-000	Soc Sec. (FICA) contribu	18,666
100-051-1550-512400-000	Retirement contributions	12,725
100-052-1550-521300-000	Technical contract -GIS	3,400
100-052-1550-522200-997	Rep and maint/EQUIP	11,000
100-052-1550-522201-000	Rep and maint-vehicles	500
100-052-1550-523200-000	Communications-telephc	8,100
100-052-1550-523300-000	Advertising	900
100-052-1550-523600-000	Dues and fees	3,500
100-052-1550-523700-000	Education and training	6,000
100-052-1550-523850-000	Contract labor - GMASS	38,100
100-052-1550-523900-000	Other /contract svc-posta	7,500
100-053-1550-531100-000	Supplies-OFFICE	4,800
100-053-1550-531200-000	Energy-utilities	4,500
100-053-1550-531270-000	Energy-gasoline and dies	1,500
1550 Tax Assessor		427,470

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1551 Board of Equalization		
100-051-1551-511000-000	Personal -salaries and wa	6,000
100-051-1551-512200-000	Soc Sec. (FICA) contribı	460
100-052-1551-523300-000	Advertising	105
100-052-1551-523700-000	Education and training	1,600
100-052-1551-523900-000	Other /contract svc-posta	350
100-053-1551-531100-000	Supplies-OFFICE	1,200
1551 Board of Equalization		9,715

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1565 Gen Govt Plants and Bldg		
100-051-1565-511000-000	Personal -salaries and wa	75,200
100-051-1565-512100-000	Group insurance	6,684
100-051-1565-512200-000	Soc Sec. (FICA) contribu	5,752
100-052-1565-522100-000	Cleaning services	20,400
100-052-1565-522200-995	Reps and maint-CUSTO	1,800
100-052-1565-522200-996	Rep and maint- BLDG	30,000
100-053-1565-531200-000	Energy-utilities	175
1565 Gen Govt Plants and Bldg		140,011

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2150 Superior Court		
100-051-2150-511000-000	Personal -salaries and wa	62,950
100-051-2150-512100-000	Group insurance	6,725
100-051-2150-512200-000	Soc Sec. (FICA) contribu	4,820
100-051-2150-512400-000	Retirement contributions	2,000
100-052-2150-521300-998	contract -court reporters	2,000
100-052-2150-522200-000	Rep and maint-EQUIP	500
100-052-2150-523200-000	Communications-telephc	5,250
100-052-2150-523600-000	Dues and fees	1,000
100-052-2150-523700-000	Education and training	2,000
100-052-2150-523900-000	Other /contract svc-posta	300
100-053-2150-531100-992	Supplies-OFFICE	2,000
100-053-2150-531200-000	Energy-utilities	9,500
2150 Superior Court		99,045

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2180 Judicial-Clerk of court		
100-051-2180-511000-000	Personal salaries and wa	240,054
100-051-2180-512100-000	Group insurance	47,800
100-051-2180-512200-000	Soc Sec. (FICA) contribı	18,364
100-051-2180-512400-000	Retirement contributions	11,200
100-052-2180-521100-000	Official/admin/contract s	13,000
100-052-2180-522200-000	Rep and maint/EQUIP	1,000
100-052-2180-523200-000	Communications-telephc	11,760
100-052-2180-523300-000	Advertising	350
100-052-2180-523600-000	Dues and fees-JURY FE	20,000
100-052-2180-523600-998	fees- MEMBERSHIP	300
100-052-2180-523600-999	fees- WITNESS FEES	150
100-052-2180-523700-000	Education and training	3,000
100-052-2180-523900-000	Other /contract svc-posta	2,700
100-052-2180-523900-001	INTERNET IMAGING	18,000
100-053-2180-531100-989	Supplies-permanent reco	2,000
100-053-2180-531100-991	SUPPLIES- OFFICE	4,500
100-053-2180-531200-000	Energy-utilities	6,700
2180 Judicial-Clerk of court		400,878

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2200 District attorney		
100-051-2200-511000-000	Personal -salaries and wa	52,520
100-051-2200-511000-997	Personal -salaries and wa	27,400
100-051-2200-512100-000	Group insurance	13,450
100-051-2200-512200-000	Soc Sec. (FICA) contribu	6,114
100-051-2200-512400-000	Retirement contributions	3,151
100-052-2200-521300-000	contract -COURT REPO	500
100-052-2200-522200-000	Rep and maint-EQUIP	600
100-052-2200-523200-000	Communications-telephc	5,700
100-052-2200-523300-000	Advertising	750
100-052-2200-523600-000	Dues and fees	500
100-052-2200-523700-000	Education and training	2,000
100-052-2200-523900-000	Other /contract svc-posta	2,500
100-053-2200-531100-000	Supplies-OFFICE	4,800
100-053-2200-531200-000	Energy-utilities	9,200
100-053-2200-531270-000	Energy-gasoline and dies	500
100-057-2200-572000-000	Pay to other agencies 90/	15,500
2200 District attorney		145,185

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2400 Judicial-Magistrate Court		
100-051-2400-511000-000	Personal-salaries and wa	127,200
100-051-2400-512100-000	Group insurance	15,187
100-051-2400-512200-000	Soc Sec. (FICA) contribı	9,731
100-051-2400-512400-000	Retirement contributions	2,150
100-052-2400-521300-000	contract -INTERPRETE	1,000
100-052-2400-522200-000	Rep and maint-EQUIP	600
100-052-2400-523200-000	Communications-telephc	2,600
100-052-2400-523600-000	Dues and fees	150
100-052-2400-523700-000	Education and training	2,000
100-052-2400-523900-000	Other /contract svc-posta	1,000
100-053-2400-531100-000	Supplies-OFFICE	1,600
100-053-2400-531200-000	Energy-utilities	4,000
2400 Judicial-Magistrate Court		167,218

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2450 Judicial-Probate Court		
100-051-2450-511000-000	Personal -salaries and wa	170,000
100-051-2450-511000-997	personal-salary-wages -c	7,200
100-051-2450-512100-000	Group insurance	36,692
100-051-2450-512200-000	Soc Sec. (FICA) contribu	13,005
100-051-2450-512400-000	Retirement contributions	9,350
100-052-2450-521204-000	Prof. / contract svcs. - Le	4,800
100-052-2450-521300-996	contract -VITAL RECOI	500
100-052-2450-522200-000	Rep and maint-EQUIP	750
100-052-2450-523200-000	Communications-telephc	6,600
100-052-2450-523300-000	Advertising	9,500
100-052-2450-523600-000	Dues and fees	300
100-052-2450-523700-000	Education and training	2,100
100-052-2450-523900-000	Other /contract svc-posta	5,000
100-053-2450-531100-986	Supplies permanent reco	3,000
100-053-2450-531100-987	Supplies - OFFICE	3,000
100-053-2450-531100-988	Supplies- LIBRARY	1,000
100-053-2450-531200-000	Energy-utilities	5,400
2450 Judicial-Probate Court		278,197

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2600 Judicial-Juvenile Court		
100-051-2600-511000-000	Personal -salaries and wa	139,858
100-051-2600-511000-997	Personal -salaries and wa	8,748
100-051-2600-512100-000	Group insurance	6,281
100-051-2600-512200-000	Soc Sec. (FICA) contribu	6,218
100-051-2600-512400-000	Retirement contributions	4,987
100-052-2600-521200-000	Prof. purchased/contract	500
100-052-2600-521204-000	Prof. /contract svcs.-lega	85,000
100-052-2600-521300-993	Technical /contract servi	250
100-052-2600-521300-994	Tech/ services-INTERP	100
100-052-2600-521300-995	Tech/contract -CRT REF	10,000
100-052-2600-522200-000	Repairs and maintenance	200
100-052-2600-523200-000	Communications-telephc	800
100-052-2600-523600-000	Dues and fees	1,000
100-052-2600-523700-000	Education and training	2,000
100-052-2600-523900-000	Other /contract svc-posta	250
100-053-2600-531100-000	Supplies	250
100-053-2600-531200-000	Energy-utilities	1,600
2600 Judicial-Juvenile Court		268,042

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2800 Public defender		
100-051-2800-511000-000	Personal -salaries and wa	148,500
100-052-2800-523200-000	Communications-telephc	3,600
100-052-2800-523700-000	EDUCATION/TRAINI	350
100-052-2800-523900-000	Other /contract svc-posta	1,000
100-053-2800-531100-000	Supplies	4,000
100-053-2800-531200-000	Energy-utilities	3,400
2800 Public defender		160,850

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3300 Sheriff (constitutional)		
100-051-3300-511000-000	Personal -salaries and wa	1,335,789
100-051-3300-512100-000	Group insurance	223,000
100-051-3300-512200-000	Soc Sec. (FICA) contribu	102,187
100-051-3300-512400-000	Retirement contributions	70,000
100-052-3300-521204-000	Prof. /contract svc.-drug	350
100-052-3300-522200-000	Rep and maint-EQUIP	40,000
100-052-3300-522201-000	Rep and maint-vehicles	67,000
100-052-3300-523200-000	Communications-telephc	30,350
100-052-3300-523600-000	Dues and fees	1,000
100-052-3300-523700-000	Education and training	5,700
100-052-3300-523900-000	Other /contract svc-posta	1,500
100-053-3300-521300-000	contract -INVESTGATI	8,000
100-053-3300-521300-999	contract services- TOWI	4,000
100-053-3300-531100-000	Supplies- AMMO	5,000
100-053-3300-531100-996	Supplies-CHAMPS	7,000
100-053-3300-531100-997	Supplies-UNIFORMS	12,000
100-053-3300-531100-998	Supplies - TIRES	12,000
100-053-3300-531100-999	Supplies- OFFICE	6,000
100-053-3300-531270-000	Energy-gasoline and dies	175,000
3300 Sheriff (constitutional)		2,105,876

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3326 Sheriff-Jail operations		
100-051-3326-511000-000	Personal -salaries and wa	1,100,000
100-051-3326-512100-000	Group insurance	234,100
100-051-3326-512200-000	Soc Sec. (FICA) contribu	84,150
100-051-3326-512400-000	Retirement contributions	38,000
100-052-3326-521100-999	Official/-tramsport inmat	1,200
100-052-3326-521200-000	contracted - medical inm	195,000
100-052-3326-521204-000	Prof. /contract svc.-drug	750
100-052-3326-522200-000	Rep and maint-BLDG	15,000
100-052-3326-522200-999	Rep and maint-EQUIP	12,000
100-052-3326-522201-000	Rep and maint-vehicles	5,000
100-052-3326-523100-000	INSUR, NOT EE, INS L	21,400
100-052-3326-523200-000	Communications-telephc	4,800
100-052-3326-523700-000	Education and training	2,000
100-052-3326-523900-000	Other /contract svc-posta	200
100-053-3326-531100-990	Supplies- UNIFORMS	6,300
100-053-3326-531100-992	Supplies-PRISONER MI	25,000
100-053-3326-531100-993	Supplies-OFFICE	2,500
100-053-3326-531100-994	Supplies-FOOD SERVI(	180,000
100-053-3326-531100-995	Supplies-CUSTODIAL	2,500
100-053-3326-531200-000	Energy-utilities	112,000
100-053-3326-531270-000	Energy-gasoline and dies	300
100-057-3326-572000-000	Payments to other agenci	1,500
3326 Sheriff-Jail operations		2,043,700

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3350 Special detail services		
100-051-3350-511000-000	Personal -salaries and wa	150,055
100-051-3350-512100-000	Group insurance	28,649
100-051-3350-512200-000	Soc Sec. (FICA) contribu	11,500
100-051-3350-512400-000	Retirement contributions	6,004
100-052-3350-522201-000	Rep and maint-vehicles	3,000
100-053-3350-531100-988	Supplies	1,000
100-057-3350-572000-000	PAYMENT TO OTHER	103,200
3350 Special detail services		303,408

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3360 Sheriff-Court services		
100-051-3360-511000-000	Personal -salaries and wa	91,047
100-051-3360-512100-000	Group insurance	19,140
100-051-3360-512200-000	Soc Sec. (FICA) contribu	6,965
100-051-3360-512400-000	Retirement contributions	4,200
100-052-3360-522200-000	Rep and maint- EQUIP	5,000
100-052-3360-523200-000	Communications-telephc	1,620
100-053-3360-531100-000	Supplies	100
100-053-3360-531200-000	Energy-utilities	830
3360 Sheriff-Court services		128,902

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3400 Corrections		
100-051-3400-511000-000	Personal -salaries and wa	84,448
100-051-3400-512100-000	Group insurance	15,420
100-051-3400-512200-000	Soc Sec. (FICA) contribu	6,460
100-051-3400-512400-000	Retirement contributions	3,500
100-052-3400-521204-000	Prof. /contract svc.-drug	354
100-052-3400-522200-000	Rep and maint- EQUIP	2,800
100-052-3400-523200-000	Communications-telephc	3,400
100-052-3400-523900-000	Other /contract svc-posta	300
100-053-3400-531100-986	Supplies- OFFICE	700
100-053-3400-531100-987	Supplies- comminuty ser	500
100-053-3400-531200-000	Energy-utilities	3,150
100-053-3400-531270-000	Energy-gasoline and dies	250
3400 Corrections		121,282

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3700 Coroner/medical examiner		
100-051-3700-511000-000	Personal -salaries and wa	5,367
100-051-3700-512100-000	GROUP INSURANCE	8,475
100-051-3700-512200-000	Soc Sec. (FICA) contribu	410
100-052-3700-521100-000	contract svcs-CRIME LA	4,000
100-052-3700-521200-000	Prof. purchased/contracte	360
100-052-3700-521300-999	contract -Death investgat	20,000
100-052-3700-523600-000	Dues and fees	300
100-052-3700-523700-000	Education and training	4,000
100-053-3700-531100-975	Supplies	3,000
100-053-3700-531270-000	Energy-gasoline and dies	500
3700 Coroner/medical examiner		46,412

ACCOUNT NUMBER/DESCRIPTION	ORIGINAL APPROVED BUDGET
3800 E-911	
100-061-3800-611000-000 Transfers Out - E-911	487,721
3800 E-911	487,721

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3910 Animal control		
100-051-3910-511000-000	Personal -salaries and wa	110,695
100-051-3910-512100-000	Group insurance	23,900
100-051-3910-512200-000	Soc Sec. (FICA) contribu	8,468
100-051-3910-512400-000	Retirement contributions	4,750
100-051-3910-512900-000	Other employee benefits	800
100-052-3910-521100-000	Official/admin /contract :	250
100-052-3910-521204-000	Prof. /contract svc.-drug	210
100-052-3910-521300-000	Technical /ANIMAL MT	3,000
100-052-3910-522200-000	Rep and maint- BLDG	2,000
100-052-3910-522200-999	Rep and maint- EQUIP	1,000
100-052-3910-522201-000	Rep and maint-vehicles	1,000
100-052-3910-523200-000	Communications-telephc	3,400
100-052-3910-523600-000	Dues and fees	300
100-052-3910-523700-000	TRAVEL	800
100-052-3910-523700-999	Education and training	1,000
100-052-3910-523900-000	Other /contract svc-posta	300
100-053-3910-531100-000	Supplies-UNIFORMS	1,200
100-053-3910-531100-968	Supplies-TIRES	1,500
100-053-3910-531100-969	Supplies-&EXPEND TC	700
100-053-3910-531100-970	Supplies-OFFICE	500
100-053-3910-531100-971	Supplies-CUSTODIAL	750
100-053-3910-531100-972	Supplies-CHEMICALS	1,500
100-053-3910-531200-000	Energy-utilities	16,000
100-053-3910-531270-000	Energy-gasoline and dies	9,200
3910 Animal control		193,223

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3920 Emergency management		
100-051-3920-511000-000	Personal -salaries and wa	36,879
100-051-3920-512100-000	Group insurance	6,725
100-051-3920-512200-000	Soc Sec. (FICA) contribu	2,822
100-052-3920-522200-000	Repairs and maintenance	4,100
100-052-3920-522200-001	Rep and maint-weather s	31,200
100-052-3920-522201-000	Rep and maint-vehicles	1,000
100-052-3920-523200-000	Communications-telephc	3,216
100-052-3920-523600-000	DUES / MEMBERSHIP	50
100-052-3920-523700-000	Education and training	1,800
100-052-3920-523700-999	TRAVEL	100
100-052-3920-523900-000	Other /contract svc-posta	50
100-053-3920-531100-000	Supplies- OFFICE	200
100-053-3920-531100-996	Supplies-UNIFORMS	100
100-053-3920-531100-997	Supplies	3,000
100-053-3920-531270-000	Energy-gasoline and dies	1,200
3920 Emergency management		92,442

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
4200 Highways and streets		
100-051-4200-511000-000	Personal -salaries and wa	687,137
100-051-4200-512100-000	Group insurance	153,740
100-051-4200-512200-000	Soc Sec. (FICA) contribı	52,565
100-051-4200-512400-000	Retirement contributions	21,650
100-052-4200-521200-000	Prof. /contract svc.-drug	250
100-052-4200-522200-998	Rep and maint-PATCH	65,000
100-052-4200-522200-999	Rep and maint-EQUIP	85,000
100-052-4200-523200-000	Communications-telephc	9,440
100-052-4200-523700-000	Education and Training	500
100-052-4200-523900-000	Other /contract svc-posta	100
100-053-4200-531100-988	Supplies - ROAD SIGNS	5,000
100-053-4200-531100-989	Supplies-SOIL/GRAVEI	220,000
100-053-4200-531100-990	Supplies-UNIFORMS	3,200
100-053-4200-531100-991	Supplies-TIRES	25,000
100-053-4200-531100-992	SuppliesTOOLS & SUPI	17,000
100-053-4200-531100-993	Supplies- PIPE	17,000
100-053-4200-531100-995	Supplies-OFFICE	1,000
100-053-4200-531200-000	Energy-utilities	11,000
100-053-4200-531270-000	Energy-gasoline and dies	90,000
100-053-4200-531700-000	Other supplies	100
4200 Highways and streets		1,464,682

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
5100 Health		
100-051-5100-511000-000	Personal -salaries and wa	142,218
100-052-5100-521300-000	contract -AMBUCARE	655,000
100-053-5100-531270-000	Energy-gasoline and dies	1,200
100-057-5100-572000-997	Pay other agencies-MEN	90,000
5100 Health		888,418

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
5400 Welfare		
100-051-5400-511000-997	Personal -salaries and we	18,000
100-052-5400-521300-000	contract -Indigent burial	400
100-053-5400-531270-000	Energy-gasoline and dies	2,100
100-057-5400-570000-994	pay agencies-HISTORIC	12,500
100-057-5400-572000-995	Pay agencies-NUTRITI	23,800
100-057-5400-572000-996	Pay other agencies-LAM	2,000
5400 Welfare		58,800

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
5500 Community services		
100-051-5500-511000-000	Personal -salaries and wa	22,040
100-051-5500-512100-000	Group insurance	6,725
100-051-5500-512200-000	Soc Sec. (FICA) contribu	1,686
100-051-5500-512400-000	Retirement contributions	1,220
100-052-5500-522201-995	Rep and maint-vehicles	250
100-052-5500-523900-000	Other contract svc-postaj	100
100-053-5500-531100-997	Supplies-SR PROGRAM	500
100-053-5500-531100-998	Supplies-OFFICE	100
100-053-5500-531100-999	Supplies-TIRES	700
100-053-5500-531270-000	Energy-gasoline and dies	500
5500 Community services		33,821

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
5540 Transportation services		
100-051-5540-511000-000	Personal -salaries and wa	112,828
100-051-5540-512100-000	Group insurance	22,000
100-051-5540-512200-000	Soc Sec. (FICA) contribu	8,357
100-051-5540-512400-000	Retirement contributions	5,390
100-052-5540-521202-000	Prof. /contract svcs.-audi	1,000
100-052-5540-521204-000	Prof. /contract svc.-drug	105
100-052-5540-522200-000	Rep and maint-EQUIP	500
100-052-5540-522201-000	Rep and maint-vehicles	2,600
100-052-5540-523100-000	Insur, other than EE bene	5,125
100-052-5540-523200-000	Communications-telephc	3,000
100-052-5540-523200-999	Comm-telephone-CELL	2,300
100-052-5540-523300-000	Advertising	100
100-052-5540-523700-000	Education and training	350
100-052-5540-523900-000	Other /contract svc-posta	150
100-053-5540-531100-000	supplies- UNIFORMS	100
100-053-5540-531100-996	Supplies-OFFICE	500
100-053-5540-531100-999	Supplies - Tires	4,900
100-053-5540-531200-000	Energy-utilities	3,200
100-053-5540-531270-000	Energy-gasoline and dies	20,000
100-054-5540-541000-000	Property capital outlay	4,654
5540 Transportation services		197,159

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
6500 Libraries		
100-057-6500-572000-991	Payments to other agenci	26,886
100-057-6500-572000-992	Payments to other agenci	18,000
6500 Libraries		44,886

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
7100 Conservation		
100-051-7100-511000-000	Personal-salaries and wa	77,340
100-051-7100-512200-000	Soc Sec. (FICA) contribı	5,917
100-051-7100-512400-996	Retirement contributions	11,287
100-052-7100-522200-996	Rep and maint-EQUIP	1,100
100-052-7100-522200-997	Rep and maint-BLDG	500
100-052-7100-522201-000	Rep and maint-vehicles	750
100-052-7100-523200-000	Communications-telephc	5,600
100-052-7100-523600-000	Dues and fees	400
100-052-7100-523700-000	Education and training	1,000
100-053-7100-531100-000	Supplies	1,000
100-053-7100-531100-993	Youth Programs	3,000
100-053-7100-531200-000	Energy-utilities	8,360
100-053-7100-531270-000	Energy-gasoline and dies	1,000
7100 Conservation		117,254

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
7140 Forest resources		
100-051-7140-511000-000	Personal -salaries and wa	840
100-051-7140-512200-000	Soc Sec. (FICA) contribu	65
100-057-7140-572000-000	Pay other agent-ga forest	11,599
7140 Forest resources		12,504

ACCOUNT NUMBER/DESCRIPTION	ORIGINAL APPROVED BUDGET
7520 Economic development	
100-057-7520-571000-000 DEVELOPMENT AUTI	10,000
7520 Economic development	10,000
	12,122,113

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
215 E-911 FUND		
215-051-3800-511000-000	Personal salaries and wa	514,000
215-051-3800-512100-000	Group insurance	93,275
215-051-3800-512200-000	Soc Sec. (FICA) contribu	39,321
215-051-3800-512400-000	Retirement contributions	24,500
215-052-3800-521204-000	Prof. /contract svc.-drug	175
215-052-3800-522200-000	Rep and maint- EQUIP	117,700
215-052-3800-522200-001	Rep and maint - WARRS	72,300
215-052-3800-522201-000	Rep and maint-vehicles	500
215-052-3800-523200-000	Communications-telephc	70,000
215-052-3800-523700-000	TRAVEL/SCHOOL	1,500
215-052-3800-523700-999	Education and training	2,000
215-052-3800-523900-000	Other /contract svc-posta	150
215-053-3800-531100-000	Supplies& EXPENDAB	3,000
215-053-3800-531100-999	Supplies - OFFICE	2,000
215-053-3800-531200-000	Energy-utilities	21,000
215-053-3800-531270-000	Energy-gasoline and dies	1,300
215 E-911 FUND		962,721
		962,721

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
270 FIRE PROTECTION SDS		
270-051-3500-511000-100	SALARY SDS FIRE	1,739,969
270-051-3500-512100-100	GROUP INS SDS FIRE	151,500
270-051-3500-512101-100	INSURANCE - FF CAN	11,251
270-051-3500-512200-100	SS (FICA) SDS FIRE	133,108
270-051-3500-512400-100	RETIRE SDS FIRE	59,000
270-051-3500-512700-100	W/COMP SDS FIRE	60,000
270-051-3500-512900-100	EE BEN/SHOT/SDS FII	300
270-052-3500-521202-100	PROF INVESTIGATIOI	3,100
270-052-3500-521204-100	DRUG TEST SDS FIRE	1,000
270-052-3500-521300-999	TOWING SDS FIRE	1,000
270-052-3500-522200-100	R/M BLDG FIRE SDS	11,500
270-052-3500-522200-999	R/M EQUIP SDS FIRE	40,000
270-052-3500-522201-100	R/M VEHICLE SDS FIF	50,000
270-052-3500-523100-100	INSUR,NOT EE, INS LI	42,000
270-052-3500-523200-100	TELEPHONE SDS FIRI	26,000
270-052-3500-523300-100	PUBLIC ED SDS FIRE	600
270-052-3500-523600-100	DUES/FEES SDS FIRE	1,500
270-052-3500-523700-100	TRAVEL SDS FIRE	2,700
270-052-3500-523700-999	ED/TRAIN SDS FIRE	2,500
270-052-3500-523900-100	POSTAGE SDS FIRE	250
270-053-3500-531100-977	EMS SUPPLU SDS FIR	10,000
270-053-3500-531100-979	UNIFORMS SDS FIRE	19,500
270-053-3500-531100-980	TIRES SDS FIRE	10,000
270-053-3500-531100-981	TURN OUT GEAR SDS	4,000
270-053-3500-531100-982	EXP TOOLS SDS FIRE	18,000
270-053-3500-531100-983	OFF SUPPLIES SDS FI	3,000
270-053-3500-531200-100	UTILITIES SDS FIRE	68,500
270-053-3500-531270-100	GAS SDS FIRE	62,000
270 FIRE PROTECTION SDS		2,532,278
		2,532,278

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
271 SANITATION SERVICES SDS		
271-051-4520-511000-100	SALARY SDS WASTE	161,715
271-051-4520-512100-100	GROUP INS SDS WAS'	6,725
271-051-4520-512200-100	SS (FICA) SDS WASTE	12,372
271-051-4520-512400-100	RETIRE SDS WASTE	1,456
271-051-4520-512700-100	WORK COMP - SANI S	7,595
271-052-4520-521204-100	DRUG TEST SDS WAS	35
271-052-4520-522200-996	R/M EQUIP SDS WAS1	2,000
271-052-4520-522201-100	R/M VEH SDS WASTE	3,000
271-052-4520-523100-100	INSUR NOT EE/WAST	4,233
271-052-4520-523200-100	PHONE SDS WASTE	7,050
271-053-4520-531100-983	PERMITS SDS WASTE	1,300
271-053-4520-531100-984	UNIFORMS SDS WAS'	400
271-053-4520-531100-985	TIRES SDS WASTE	2,000
271-053-4520-531100-986	EXP TOOLS SDS WAS	500
271-053-4520-531100-987	OFFICE SDS WASTE	250
271-053-4520-531200-100	TRANSFER FEE SDS '	175,000
271-053-4520-531200-999	UTILITIES SD WASTE	2,500
271-053-4520-531270-100	GAS SDS WASTE	18,600
271 SANITATION SERVICES SDS		406,731
		406,731

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
272 RECREATION PROGRAM SDS		
272-051-6100-511000-100	SALARY SDS REC	116,025
272-051-6100-512100-100	GROUP INS SDS REC	13,500
272-051-6100-512200-100	SS(FICA) SDS REC	8,876
272-051-6100-512400-100	RETIRE SDS REC	4,716
272-051-6100-512700-100	WORKERS' COMP - SI	5,503
272-052-6100-512300-100	OFFICALS SDS REC	15,000
272-052-6100-522200-100	REPAIR & MAINT - BI	6,500
272-052-6100-522200-998	R/M FIELDS SDS REC	10,410
272-052-6100-522200-999	R/M EQUIP SDS REC	8,000
272-052-6100-522201-100	R/M VEHICLES SDS R	2,000
272-052-6100-523100-100	INSUR NOT EE - SDS I	15,531
272-052-6100-523200-100	TELEPHONE SDS REC	4,100
272-052-6100-523600-100	DUES/FEES SDS REC	1,200
272-052-6100-523700-100	ED/TRAIN SDS REC	1,000
272-052-6100-523900-100	POSTAGE SDS REC	100
272-053-6100-531100-989	TIRES SDS REC	800
272-053-6100-531100-990	EXP TOOLS SDS REC	3,500
272-053-6100-531100-991	OFFICE SDS REC	1,400
272-053-6100-531100-992	CONCESSION SDS RE	11,000
272-053-6100-531100-993	YOUTH PROG SDS RE	10,000
272-053-6100-531100-998	UNIFORMS SDS REC	25,000
272-053-6100-531200-100	UTILITIES SDS REC	57,000
272-053-6100-531270-100	GAS SDS REC	5,000
272 RECREATION PROGRAM SDS		326,161
		326,161

ACCOUNT NUMBER/DESCRIPTION	ORIGINAL APPROVED BUDGET
1300 Executive-Administration	
273-052-1300-523601-100 NWGRC FEE SDS 3 CC	18,400
1300 Executive-Administration	18,400

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
7400 Planning and zoning		
273-051-7400-511000-100	SALARY SDS 3 COMB	58,969
273-051-7400-512100-100	GROUP INS SDS 3 COI	6,725
273-051-7400-512200-100	SS (FICA) SDS 3 COMI	4,511
273-051-7400-512400-100	RETIRE SDS 3 COMBC	1,782
273-051-7400-512700-100	WORKERS COMP	990
273-052-7400-521201-100	prof/contract svs-CONSI	14,400
273-052-7400-522200-100	R/M EQUIP SDS 3 COM	1,000
273-052-7400-522201-100	R/M VEHICLES SDS 3	400
273-052-7400-523100-100	INSUR,NOT EE,INS LI	2,153
273-052-7400-523200-100	TELEPHONE SDS 3 CC	1,800
273-052-7400-523300-100	ADS SDS 3 COMBO	500
273-052-7400-523700-100	ED/TRAIN SDS 3 COM	100
273-052-7400-523900-100	POSTAGE SDS 3 COM	250
273-053-7400-531100-986	SUPPLIES SDS 3 COM	600
273-053-7400-531100-987	SUPPLIES SDS 3 COM	600
273-053-7400-531200-100	ENGERY-UTILITIES	1,100
273-053-7400-531270-100	GAS SDS 3 COMBO	1,300
7400 Planning and zoning		97,180

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
7450 Code enforcement		
273-051-7450-511000-100	SALARY SDS 3 COMB	48,000
273-051-7450-512100-100	GROUP INS SDS 3 COI	10,445
273-051-7450-512200-100	SS (FICA) SDS 3 COMI	3,672
273-051-7450-512400-100	RETIRE SDS 3 COMBC	1,920
273-051-7450-512700-100	WORK COMP -MARSI	2,415
273-052-7450-522200-100	R/M EQUIP SDS 3 COM	600
273-052-7450-522201-100	R/M VEHICLE SDS 3 C	1,000
273-052-7450-523100-100	INS NOT EE-MARSHA	1,331
273-052-7450-523200-100	TELEPHONE SDS 3 CC	1,500
273-052-7450-523600-100	DUES/FEES SDS 3 COI	300
273-052-7450-523700-100	ED/TRAIN SDS 3 COM	2,000
273-052-7450-523900-100	POSTAGE SDS 3 COM	600
273-053-7450-531100-983	UNIFORMS - MARSHA	500
273-053-7450-531100-985	OFF SUPPLIES SDS 3 (	600
273-053-7450-531200-100	UTILITIES SDS 3 COM	600
273-053-7450-531270-100	GAS SDS 3 COMBO	1,250
7450 Code enforcement		76,733