| Account Description | 16 budget |
|---|---|
| **GENERAL GOVT NON DEPT** | |
| WAGES-REGULAR | 25,210 |
| WAGES-COURTHOUSE SECURITY | 73,361 |
| WAGES-PART TIME | 29,750 |
| OVERTIME | 6,920 |
| GROUP INSURANCE-LIFE | 222 |
| GROUP INSURANCE-HEALTH | 20,263 |
| SOCIAL SECURITY (FICA) | 8,385 |
| MEDICARE | 1,961 |
| UNEMPLOYMENT INSURANCE | 28,664 |
| WORKERS COMPENSATION | 291,485 |
| EMPLOYEE PENSION | 9,615 |
| LEGAL & PROF-ATTORNEY | 50,000 |
| LEGAL & PROF-AUDITOR | 55,000 |
| EMPLOYEES MEDICAL | 988 |
| BONDS ON EMPLOYEES | 100 |
| RENTAL-SMALL EQUIPMENT | 4,000 |
| INSURANCE OTHER THAN EMP | 184,532 |
| BENEVELENT FUND | 500 |
| TELEPHONE | 60,000 |
| CELLULAR | 525 |
| CABLE | 720 |
| ADVERTISING | 1,650 |
| DUES AND FEES | 50 |
| U.S. IMMIGRATION SERVICE (S.A.V.E.) | 300 |
| OFFICE SUPPLIES | 1,000 |
| WATER/SEWER | 1,900 |
| NATURAL & BOTTLED GAS | 8,500 |
| ELECTRICITY | 67,000 |
| UNIFORMS | 250 |
| PLAQUES/AWARDS | 150 |
| WELLNESS PROGRAM | 2,000 |
| CASUALTIES | 5,000 |
| | **940,001** |
| **CONTINGENCY** | |
| CONTINGENCIES | **5,000** |
| **GOVERNING BODY-BOARD** | |
| WAGES-ELECTED OFFICIALS | 57,001 |
| SOCIAL SECURITY (FICA) | 3,534 |
| MEDICARE | 827 |
| EMPLOYEE PENSION | 5,196 |
| POSTAGE & MAILING FEES | 50 |
| ADVERTISING | 500 |
| DUES | 31,250 |
| | **98,358** |
| **COMMISSIONER THOMAS** | |
| TRAVEL-FOOD,LODGING,MISC | 2,250 |
| EDUCATION AND TRAINING | 1,250 |
| | **3,500** |

| Account Description | 16 budget |
|---|---|
| **COMMISSIONER PETHEL** | |
| CELLULAR | 504 |
| TRAVEL-FOOD,LODGING,MISC | 600 |
| PERSONAL VEHICLE MILEAGE | 500 |
| EDUCATION AND TRAINING | 500 |
| | **2,104** |
| **COMMISSIONER BETTIS** | |
| CELLULAR | 715 |
| INTERNET SERVICE | 450 |
| TRAVEL-FOOD,LODGING,MISC | 1,800 |
| EDUCATION AND TRAINING | 1,500 |
| | **4,465** |
| **COMMISSIONER BOND** | |
| CELLULAR | 450 |
| TRAVEL-FOOD,LODGING,MISC | 1,200 |
| EDUCATION AND TRAINING | 1,300 |
| | **2,950** |
| **COMMISSIONER ESCOE** | |
| INTERNET SERVICE | 960 |
| TRAVEL-FOOD,LODGING,MISC | 1,583 |
| EDUCATION AND TRAINING | 1,000 |
| | **3,543** |
| **CHAIRMAN** | |
| CELLULAR | 1,000 |
| INTERNET SERVICE | 675 |
| TRAVEL-FOOD,LODGING,MISC | 1,825 |
| PERSONAL VEHICLE MILEAGE | 400 |
| EDUCATION AND TRAINING | 950 |
| OFFICE SUPPLIES | 150 |
| | **5,000** |
| **CHAIRMAN/CLERK/PERSONNEL** | |
| WAGES-ELECTED OFFICIALS | 73,115 |
| WAGES-REGULAR | 97,864 |
| GROUP INSURANCE-LIFE | 222 |
| GROUP INSURANCE-HEALTH | 20,263 |
| SOCIAL SECURITY (FICA) | 10,601 |
| MEDICARE | 2,479 |
| EMPLOYEE PENSION | 15,584 |
| BONDS ON EMPLOYEES | 700 |
| MAINT CONTRACT-OFFICE EQUIP | 400 |
| CELLULAR | 1,500 |
| POSTAGE & MAILING FEES | 1,000 |
| TRAVEL-FOOD,LODGING,MISC | 2,171 |
| PERSONAL VEHICLE MILEAGE | 100 |
| DUES | 65 |
| EDUCATION AND TRAINING | 1,985 |
| OFFICE SUPPLIES | 2,500 |
| BOOKS AND PERIODICALS | 60 |
| | **230,609** |

| Account Description | 16 budget |
|---|---|
| **FINANCIAL ADMINISTRATION** | |
| WAGES-DIRECTOR/DEPT HEAD | 47,694 |
| WAGES-REGULAR | 33,427 |
| GROUP INSURANCE-LIFE | 148 |
| GROUP INSURANCE-HEALTH | 13,509 |
| SOCIAL SECURITY (FICA) | 5,030 |
| MEDICARE | 1,176 |
| EMPLOYEE PENSION | 7,394 |
| MAINT CONTRACT-OFFICE EQUIP | 588 |
| POSTAGE & MAILING FEES | 2,500 |
| PRINTING AND BINDING | 1,750 |
| TRAVEL-FOOD,LODGING,MISC | 1,000 |
| PERSONAL VEHICLE MILEAGE | 50 |
| DUES | 55 |
| EDUCATION AND TRAINING | 1,500 |
| OFFICE SUPPLIES | 4,300 |
| BOOKS AND PERIODICALS | 100 |
| SMALL EQUIPMENT-NOT CAPTIAL | 500 |
| | **120,721** |
| **INFORMATION TECHNOLOGY** | |
| PROFESSIONAL | 46,622 |
| CELLULAR | 828 |
| POSTAGE & MAILING FEES | 50 |
| TRAVEL-FOOD,LODGING,MISC | 1,000 |
| PERSONAL VEHICLE MILEAGE | 600 |
| EDUCATION AND TRAINING | 1,200 |
| OFFICE SUPPLIES | 250 |
| SMALL TOOLS | 200 |
| SMALL EQUIPMENT-NOT CAP | 150 |
| CONTINGENCIES | 2,000 |
| COMPUTERS-HARDWARE | 150 |
| COMPUTERS-SOFTWARE | 50 |
| COMPUTERS-HARDWARE | 150 |
| COMPUTERS-SOFTWARE | 150 |
| MAINT CONTR-SOFTWARE | 13,500 |
| COMPUTERS-HARDWARE | 1,000 |
| COMPUTERS-SOFTWARE | 1,000 |
| WARRANTIES | 500 |
| MAINT CONTR-SOFTWARE | 6,500 |
| INTERNET SERVICE | 14,000 |
| COMPUTERS-HARDWARE | 14,500 |
| COMPUTERS-SOFTWARE | 7,500 |
| COMPUTERS-HARDWARE | 150 |
| COMPUTERS-SOFTWARE | 150 |
| MAINT CONTR-SOFTWARE | 8,500 |
| INTERNET SERVICE | 2,600 |
| COMPUTERS-HARDWARE | 500 |
| COMPUTERS-SOFTWARE | 400 |
| MAINT CONTR-SOFTWARE | 9,100 |

| Account Description | 16 budget |
|---|---|
| COMPUTERS-HARDWARE | 250 |
| COMPUTERS-SOFTWARE | 250 |
| COMPUTERS-HARDWARE | 100 |
| MAINT CONTR-SOFTWARE | 4,000 |
| MAINT CONTR-SOFTWARE | 6,000 |
| INTERNET SERVICE | 300 |
| COMPUTERS-HARDWARE | 150 |
| COMPUTERS-SOFTWARE | 100 |
| INTERNET SERVICE | 1,000 |
| COMPUTERS-HARDWARE | 500 |
| COMPUTERS-SOFTWARE | 250 |
| VIRUS SCAN | 500 |
| MAINT CONTR-SOFTWARE | 14,300 |
| INTERNET SERVICE | 500 |
| COMPUTERS-HARDWARE | 2,500 |
| COMPUTERS-SOFTWARE | 500 |
| COMPUTERS-HARDWARE | 1,000 |
| COMPUTERS-SOFTWARE | 250 |
| COMPUTERS-HARDWARE | 50 |
| COMPUTERS-HARDWARE | 250 |
| COMPUTERS-SOFTWARE | 250 |
| COMPUTERS-HARDWARE | 100 |
| MAINT CONTR-SOFTWARE | 32,300 |
| COMPUTERS-HARDWARE | 1,000 |
| COMPUTERS-SOFTWARE | 250 |
| COMPUTERS-HARDWARE | 150 |
| MAINT CONTR-SOFTWARE | 1,600 |
| COMPUTERS-HARDWARE | 250 |
| COMPUTERS-SOFTWARE | 250 |
| COMPUTERS-HARDWARE | 150 |
| COMPUTERS-SOFTWARE | 150 |
| COMPUTERS-HARDWARE | 250 |
| COMPUTERS-SOFTWARE | 250 |
| COMPUTERS-HARDWARE | 150 |
| COMPUTERS-SOFTWARE | 150 |
| COMPUTERS-HARDWARE | 150 |
| COMPUTERS-SOFTWARE | 150 |
| COMPUTERS-HARDWARE | 150 |
| | **203,750** |
| **BOARD OF ELECTION/REGISTRATION** | |
| WAGES-DIRECTOR/DEPT HEAD | 40,019 |
| WAGES-REGULAR | 24,960 |
| WAGES-PART TIME 50% | 21,840 |
| WAGES-ELECTION WORKERS | 71,734 |
| OVERTIME | 12,000 |
| GROUP INSURANCE-LIFE | 74 |
| GROUP INSURANCE-HEALTH | 6,754 |
| SOCIAL SECURITY (FICA) | 6,127 |
| MEDICARE | 1,433 |

| Account Description | 16 budget |
|---|---|
| EMPLOYEE PENSION | 9,007 |
| MAINT CONTR-OFFICE EQPMNT | 400 |
| MAINT CONTR-SOFTWARE | 4,000 |
| MAINT CONTR-OTHER EQUIP | 11,415 |
| RENTAL-FACILITIES | 6,840 |
| CELLULAR | 384 |
| INTERNET SERVICE | 700 |
| POSTAGE & MAILING FEES | 4,500 |
| ADVERTISING | 1,200 |
| PRINTING AND BINDING | 12,000 |
| TRAVEL FOOD LODGING | 4,000 |
| PERSONAL VEHICLE MILEAGE | 600 |
| DUES | 210 |
| EDUCATION AND TRAINING | 3,000 |
| OFFICE SUPPLIES | 6,000 |
| SMALL EQUIPMENT-NOT CAP | 14,000 |
| COMPUTERS-HARDWARE | 500 |
| | **263,697** |
| **TAX COMMISSIONER** | |
| WAGES-ELECTED OFFICIALS | 58,290 |
| WAGES-REGULAR | 124,525 |
| WAGES-PART TIME | 1,000 |
| OVERTIME | 1,000 |
| GROUP INSURANCE-LIFE | 296 |
| GROUP INSURANCE-HEALTH | 33,772 |
| SOCIAL SECURITY (FICA) | 11,459 |
| MEDICARE | 2,680 |
| EMPLOYEE PENSION | 16,754 |
| BONDS ON EMPLOYEES | 1,600 |
| COLLECTION SERVICES | 20,000 |
| R/M OFFICE EQUIPMENT | 350 |
| MAINT CONTR-OFFICE EQPMNT | 750 |
| CELLULAR | 450 |
| POSTAGE & MAILING FEES | 18,000 |
| ADVERTISING | 1,000 |
| PRINTING AND BINDING | 11,500 |
| TRAVEL-FOOD,LODGING,MISC | 1,000 |
| PERSONAL VEHICLE MILEAGE | 100 |
| DUES | 600 |
| FILING FEES | 9,000 |
| EDUCATION AND TRAINING | 1,500 |
| OFFICE SUPPLIES | 3,000 |
| BOOKS AND PERIODICALS | 175 |
| | **318,801** |
| **TAX ASSESSOR** | |
| WAGES-DIRECTOR/DEPT HEAD | 60,600 |
| WAGES-REGULAR | 138,902 |
| WAGES-TAX ASSESSOR BOARD | 8,400 |
| OVERTIME | 1,500 |

| Account Description | 16 budget |
|---|---|
| GROUP INSURANCE-LIFE | 444 |
| GROUP INSURANCE-HEALTH | 40,526 |
| SOCIAL SECURITY (FICA) | 12,983 |
| MEDICARE | 3,036 |
| EMPLOYEE PENSION | 19,087 |
| GIS SUPPORT | 15,000 |
| MAINT CONTR-OFFC EQPM | 588 |
| CELLULAR | 900 |
| POSTAGE & MAILING FEES | 6,000 |
| ADVERTISING | 500 |
| PRINTING AND BINDING | 6,000 |
| TRAVEL-FOOD,LODGING,MISC | 4,000 |
| DUES | 500 |
| FILING FEES | 3,800 |
| EDUCATION AND TRAINING | 3,000 |
| OFFICE SUPPLIES | 6,500 |
| BOOKS AND PERIODICALS | 1,000 |
| | **333,266** |
| **BOARD OF EQUALIZATION** | |
| APPEAL ADMINISTRATOR | 3,883 |
| APPEALS BOARD SECRETARY | 1,080 |
| SOCIAL SECURITY (FICA) | 308 |
| MEDICARE | 72 |
| EMPLOYEE PENSION | 452 |
| APPEALS BOARD | 3,349 |
| POSTAGE & MAILING FEES | 109 |
| TRAVEL-FOOD,LODGING,MISC | 2,199 |
| EDUCATION AND TRAINING | 2,000 |
| OFFICE SUPPLIES | 500 |
| | **13,952** |
| **BUILDINGS & GROUNDS** | |
| WAGES-REGULAR | 52,250 |
| OVERTIME | 750 |
| GROUP INSURANCE-LIFE | 148 |
| GROUP INSURANCE-HEALTH | 13,509 |
| SOCIAL SECURITY (FICA) | 3,286 |
| MEDICARE | 768 |
| EMPLOYEE PENSION | 4,831 |
| LAWN CARE CONTRACT | 8,000 |
| EXTERMINATION SERVICE | 5,500 |
| R/M SMALL EQUIPMENT | 350 |
| CELLULAR | 900 |
| ADVERTISING | 225 |
| R/M OTHER BUILDINGS | 3,000 |
| R/M SENIOR CENTER BLDG | 2,500 |
| R/M GOVT COMPLEX | 6,000 |
| R/M 44 SPRING LAKE DR | 1,000 |
| R/M LIBRARY | 1,000 |
| R/M HEALTH BLDGS | 1,000 |

| Account Description | 16 budget |
|---|---|
| R/M ROAD DEPT | 4,500 |
| R/M E.M.S. BLDGS | 2,500 |
| R/M OLD COURTHOUSE | 1,500 |
| R/M 94 SPRING LAKE DR | 1,000 |
| R/M OLD JAIL | 2,500 |
| R/M NEW FINE FINISH BLD **(old bldg)** | 500 |
| R/M 40 SPRING LAKE DR | 500 |
| R/M FOOD BANK | 500 |
| OFFICE SUPPLIES | 100 |
| JANITORIAL SUPPLIES | 7,000 |
| WATER/SEWER | 300 |
| NATURAL & BOTTLED GAS | 1,125 |
| ELECTRICITY | 800 |
| SMALL TOOLS | 750 |
| FIRE EXTINGUISHERS | 2,250 |
| | **130,842** |
| **SUPERIOR COURT** | |
| WAGES-REGULAR | 18,750 |
| WAGES-COURTROOM SECURITY | 26,520 |
| WAGES-PART TIME | 30,646 |
| SOCIAL SECURITY (FICA) | 4,707 |
| MEDICARE | 1,101 |
| JUDGES SUPPLEMENT | 14,004 |
| HART CO D.A. EXPENSE | 1,500 |
| ADVERTISING | 200 |
| WITNESS FEES | 1,000 |
| JURY SCRIPT | 55,000 |
| COURT REPORTER SERVICE | 3,000 |
| JURY REVISION | 1,500 |
| R/M COURTROOM | 500 |
| OFFICE SUPPLIES | 1,000 |
| SMALL EQUIPMENT-NOT CAP | 2,500 |
| COMPUTERS SOFTWARE | 5,200 |
| PAYMENT-PUBLIC DEFENDER | 82,829 |
| PAYMENT-DISTRICT ATTORNEY | 2,700 |
| | **252,657** |
| **CLERK OF SUPERIOR COURT** | |
| WAGES-ELECTED OFFICIALS | 83,900 |
| WAGES-REGULAR | 203,507 |
| WAGES-PART TIME | 1,000 |
| GROUP INSURANCE-LIFE | 518 |
| GROUP INSURANCE-HEALTH | 40,526 |
| SOCIAL SECURITY (FICA) | 17,881 |
| MEDICARE | 4,182 |
| EMPLOYEE PENSION | 26,197 |
| BONDS ON EMPLOYEES | 751 |
| R/M OFFICE EQUIPMENT | 800 |
| MAINT CONTR-OFFICE EQPMNT | 4,200 |
| RENTAL-SMALL EQUIPMENT | 3,200 |

| Account Description | 16 budget |
|---|---|
| INTERNET SERVICE | 2,400 |
| POSTAGE & MAILING FEES | 7,500 |
| TRAVEL-FOOD,LODGING,MISC | 1,500 |
| PERSONAL VEHICLE MILEAGE | 100 |
| DUES | 400 |
| EDUCATION AND TRAINING | 600 |
| OFFICE SUPPLIES | 17,000 |
| BOOKS AND PERIODICALS | 400 |
| | **416,562** |
| **DISTRICT ATTORNEY** | |
| WAGES-REGULAR | 24,960 |
| GROUP INSURANCE-LIFE | 74 |
| GROUP INSURANCE-HEALTH | 6,754 |
| SOCIAL SECURITY (FICA) | 1,548 |
| MEDICARE | 362 |
| EMPLOYEE PENSION | 2,275 |
| ADA SUPPLEMENT | 2,545 |
| POSTAGE & MAILING FEES | 500 |
| PERSONAL VEHICLE MILEAGE | 225 |
| EDUCATION AND TRAINING | 500 |
| | **39,743** |
| **MAGISTRATE COURT** | |
| WAGES-ELECTED OFFICIALS | 53,753 |
| WAGES-REGULAR | 92,919 |
| WAGES-COURTROOM SECURITY | 1,500 |
| GROUP INSURANCE-LIFE | 222 |
| GROUP INSURANCE-HEALTH | 27,017 |
| SOCIAL SECURITY (FICA) | 9,187 |
| MEDICARE | 2,148 |
| EMPLOYEE PENSION | 13,369 |
| COURTROOM INTERPRETER | 800 |
| BONDS ON EMPLOYEES | 400 |
| MAINT CONTR OFFICE EQUIP | 600 |
| MAINT CONTR-SOFTWARE | 2,400 |
| CELLULAR | 800 |
| POSTAGE & MAILING FEES | 2,600 |
| ADVERTISING | 100 |
| TRAVEL-FOOD,LODGING,MISC | 1,500 |
| DUES | 300 |
| EDUCATION AND TRAINING | 2,000 |
| COURT REPORTER SERVICE | 2,500 |
| OFFICE SUPPLIES | 3,500 |
| BOOKS AND PERIODICALS | 650 |
| SMALL EQUIPMENT-NOT CAP | 3,500 |
| | **221,765** |
| **PROBATE COURT** | |
| WAGES-ELECTED OFFICIALS | 61,949 |
| WAGES-REGULAR | 105,855 |
| WAGES-COURTROOM SECURITY | 750 |

| Account Description | 16 budget |
|---|---|
| GROUP INSURANCE-LIFE | 296 |
| GROUP INSURANCE-HEALTH | 27,017 |
| SOCIAL SECURITY (FICA) | 10,450 |
| MEDICARE | 2,444 |
| EMPLOYEE PENSION | 15,295 |
| BONDS ON EMPLOYEES | 260 |
| MAINT CONTR-OFFICE EQPMNT | 593 |
| POSTAGE & MAILING FEES | 2,500 |
| ADVERTISING | 100 |
| PRINTING AND BINDING | 550 |
| TRAVEL-FOOD,LODGING,MISC | 1,400 |
| WITNESS FEES | 100 |
| DUES | 600 |
| EDUCATION AND TRAINING | 1,300 |
| OFFICE SUPPLIES | 9,500 |
| BOOKS AND PERIODICALS | 200 |
| SMALL EQUIPMENT-NOT CAP | 3,780 |
| | **244,939** |
| **JUVENILE COURT** | |
| WAGES-COURTROOM SECURITY | 300 |
| SOCIAL SECURITY (FICA) | 19 |
| MEDICARE | 4 |
| COURT ORDERED SERVICES | 2,600 |
| COURT APPOINTED ATTORNEY | 10,000 |
| PROSECUTOR/DEFENDER | 3,600 |
| WITNESS FEES | 100 |
| COURT REPORTER SERVICE | 10,000 |
| | **26,623** |
| **SHERIFF** | |
| WAGES-ELECTED OFFICIALS | 71,753 |
| WAGES-REGULAR | 53,138 |
| WAGES-LAW ENFORCEMENT | 1,233,925 |
| OVERTIME | 55,000 |
| GROUP INSURANCE-LIFE | 2,516 |
| GROUP INSURANCE-HEALTH | 222,894 |
| SOCIAL SECURITY (FICA) | 87,657 |
| MEDICARE | 20,500 |
| EMPLOYEE PENSION | 128,867 |
| DUI BLOOD SCREENING COSTS | 4,500 |
| SEXUAL ASSUALT EXAMS | 1,000 |
| BONDS ON EMPLOYEES | 600 |
| R/M OFFICE EQUIPMENT | 300 |
| R/M VEHICLES | 500 |
| MAINT CONTR-OFFICE EQPMNT | 3,500 |
| R/M RADIO EQUIPMENT | 1,500 |
| TELEPHONE | 900 |
| CELLULAR | 9,500 |
| INTERNET SERVICE | 2,160 |
| POSTAGE & MAILING FEES | 2,000 |

| Account Description | 16 budget |
|---|---|
| ADVERTISING | 400 |
| PRINTING AND BINDING | 2,000 |
| TRAVEL-FOOD,LODGING,MISC | 2,500 |
| DUES | 780 |
| EDUCATION AND TRAINING | 2,500 |
| OFFICE SUPPLIES | 5,000 |
| INVESTIGATIVE SUPPLIES | 2,500 |
| WEAPONS, AMMO, ACCESSORIES | 2,578 |
| BOOKS AND PERIODICALS | 250 |
| SMALL EQUIPMENT-NOT CAP | 3,500 |
| UNIFORMS-PURCHASED | 10,000 |
| FORENSIC | 500 |
| BODY ARMOUR | 2,600 |
| DUTY SUPPLIES | 1,500 |
| | **1,939,318** |
| **JAIL** | |
| WAGES-DETENTION OFFICERS | 774,095 |
| OVERTIME | 30,000 |
| GROUP INSURANCE-LIFE | 1,776 |
| GROUP INSURANCE-HEALTH | 155,350 |
| SOCIAL SECURITY (FICA) | 49,854 |
| MEDICARE | 11,659 |
| EMPLOYEE PENSION | 73,292 |
| INMATE MEDICAL-dental | 1,500 |
| INMATE MEDICAL-hospital | 10,000 |
| INMATE MEDICAL-medical contract | 130,000 |
| EMPLOYEES MEDICAL | 500 |
| BONDS ON EMPLOYEES | 500 |
| MAINT CONTR-OFFICE EQPMNT | 1,500 |
| R/M SMALL EQUIPMENT | 500 |
| R/M RADIO EQUIPMENT | 500 |
| R/M JAIL | 15,000 |
| CELLULAR | 1,100 |
| POSTAGE & MAILING FEES | 250 |
| PRINTING AND BINDING | 2,000 |
| TRAVEL-FOOD,LODGING,MISC | 750 |
| EDUCATION & TRAINING | 1,000 |
| TRANSPORTATION COSTS | 1,500 |
| OFFICE SUPPLIES | 2,500 |
| JANITORIAL SUPPLIES | 13,000 |
| JAIL SUPPLIES-linen | 3,200 |
| JAIL SUPPLIES-hygiene | 4,000 |
| JAIL SUPPLIES-clothing | 4,750 |
| WATER/SEWER | 67,000 |
| NATURAL & BOTTLED GAS | 12,500 |
| ELECTRICITY | 62,600 |
| BOTTLED WATER | 500 |
| FOOD EXPENSE | 140,000 |
| BOOKS AND PERIODICALS | 250 |

| Account Description | 16 budget |
|---|---|
| SMALL EQUIPMENT-NOT CAP | 8,900 |
| UNIFORMS-PURCHASED | 5,000 |
| | **1,586,826** |
| **C.H.A.M.P.S.** | |
| WAGES-LAW ENFORCEMENT | 37,128 |
| GROUP INSURANCE-LIFE | 74 |
| GROUP INSURANCE-HEALTH | 6,754 |
| SOCIAL SECURITY (FICA) | 2,302 |
| MEDICARE | 538 |
| EMPLOYEE PENSION | 3,384 |
| CELLULAR | 800 |
| TRAVEL-FOOD,LODGING,MISC | 500 |
| EDUCATION AND TRAINING | 500 |
| OFFICE SUPPLIES | 200 |
| C.H.A.M.P.S. PROGRAM SUPPLIES | 6,500 |
| UNIFORMS-PURCHASED | 500 |
| | **59,180** |
| **EMERGENCY MEDICAL SERVICE** | |
| WAGES-DIRECTOR/DEPT HEAD | 50,248 |
| WAGES-REGULAR | 678,241 |
| WAGES-PART TIME | 184,240 |
| OVERTIME | 324,968 |
| GROUP INSURANCE-LIFE | 1,776 |
| GROUP INSURANCE-HEALTH | 148,596 |
| SOCIAL SECURITY (FICA) | 76,737 |
| MEDICARE | 17,947 |
| EMPLOYEE PENSION | 96,021 |
| PROFESSIONAL | 17,800 |
| EMPLOYEES MEDICAL | 3,921 |
| VOLUNTEER MEDICAL | 4,000 |
| EPCR(electronic patient care report) | 16,000 |
| MAINT CONTR-OFFICE EQPM | 468 |
| R/M SMALL EQUIPMENT | 2,350 |
| R/M RADIO EQUIPMENT | 600 |
| MAINT CONTR-OTHER EQPMENT | 4,565 |
| TELEPHONE | 3,000 |
| CELLULAR | 3,720 |
| INTERNET SERVICE | 2,400 |
| POSTAGE & MAILING FEES | 250 |
| CABLE | 1,440 |
| ADVERTISING | 100 |
| TRAVEL-FOOD,LODGING,MISC | 2,500 |
| EDUCATION AND TRAINING | 2,000 |
| PROFESSIONAL LICENSES | 14,255 |
| OFFICE SUPPLIES | 1,750 |
| JANITORIAL SUPPLIES | 4,000 |
| AMBULANCE SUPPLIES | 70,152 |
| FIRST RESPONDER SUPPLIES | 3,250 |
| WATER/SEWER | 825 |

| Account Description | 16 budget |
|---|---|
| NATURAL & BOTTLED GAS | 11,000 |
| ELECTRICITY | 27,850 |
| SMALL TOOLS | 250 |
| SMALL EQUIPMENT-NOT CAP | 3,000 |
| UNIFORMS-PURCHASED | 5,000 |
| | **1,785,220** |
| **EMERGENCY MANAGEMENT** | |
| WAGES-DIRECTOR/DEPT HEAD | 12,459 |
| SOCIAL SECURITY (FICA) | 772 |
| MEDICARE | 181 |
| VOLUNTEER FIREFIGHTERS | 669,411 |
| CELLULAR | 744 |
| ELECTRICITY | 275 |
| CAPITAL LEASE-FIRE TRUCK | 21,195 |
| INTEREST-FIRE TRUCK | 2,044 |
| | **707,081** |
| **CORONER** | |
| WAGES-ELECTED OFFICIALS | 4,285 |
| SOCIAL SECURITY (FICA) | 266 |
| MEDICARE | 62 |
| EMPLOYEE PENSION | 391 |
| CORONER SERVICES | 14,525 |
| BONDS ON EMPLOYEES | 350 |
| INQUESTS & AUTOPSIES | 2,000 |
| INDIGENT BURIAL/CREMATION | 1,000 |
| CELLULAR | 950 |
| TRAVEL-FOOD,LODGING,MISC | 2,500 |
| PERSONAL VEHICLE MILEAGE | 700 |
| DUES | 450 |
| EDUCATION AND TRAINING | 1,600 |
| TRANSPORTATION-AUTOPSY | 6,000 |
| OFFICE SUPPLIES | 350 |
| ELECTRICITY | 2,000 |
| SMALL EQUIPMENT-NOT CAPITAL | 500 |
| | **37,929** |
| **E911** | |
| WAGES-DIRECTOR/DEPT HEAD | 48,528 |
| WAGES-ASSISTANT DIRECTOR | 37,024 |
| WAGES-REGULAR | 336,222 |
| OVERTIME | 44,572 |
| GROUP INSURANCE-LIFE | 1,110 |
| GROUP INSURANCE-HEALTH | 94,561 |
| SOCIAL SECURITY (FICA) | 28,913 |
| MEDICARE | 6,762 |
| EMPLOYEE PENSION | 42,507 |
| EMPLOYEES MEDICAL | 100 |
| TEXT NOTIFICATION SYSTEM | 7,300 |
| EXTERMINATION SERVICE | 200 |
| R/M OFFICE EQUIPMENT | 250 |

| Account Description | 16 budget |
|---|---|
| MAINT CONTR-RADIO EQPTMNT | 27,156 |
| MAINT CONTR-OFFICE EQPMNT | 250 |
| R/M SMALL EQUIPMENT | 1,300 |
| MAINT CONTR-OTHER EQPMENT | 1,200 |
| MAINT CONTR-COMM. EQUIPMENT | 69,264 |
| RENTAL - FACILITY | 1,200 |
| TELEPHONE | 6,000 |
| CELLULAR | 600 |
| INTERNET SERVICE | 460 |
| POSTAGE & MAILING FEES | 200 |
| E911 WIRE LINE CHARGES | 61,500 |
| CABLE | 948 |
| E911 WIRE LESS LINE COST | 35,000 |
| ADVERTISING | 500 |
| TRAVEL-FOOD,LODGING,MISC | 1,500 |
| DUES | 440 |
| EDUCATION AND TRAINING | 1,500 |
| R/M E911 | 3,000 |
| OFFICE SUPPLIES | 3,300 |
| JANITORIAL SUPPLIES | 1,200 |
| WATER/SEWER | 400 |
| NATURAL & BOTTLED GAS | 1,200 |
| ELECTRICITY | 14,600 |
| E911 MAPPING SUPPLIES | 750 |
| SMALL TOOLS | 2,500 |
| SMALL EQUIP-NOT CAPITAL | 500 |
| UNIFORMS | 200 |
| | **884,717** |
| **ANIMAL SHELTER** | |
| PAYMENT-ANIMAL SHELTER | **91,390** |
| **VEHICLE REPAIR & MAINT** | |
| R/M POOL CAR | 300 |
| OIL & LUBRICANTS | 5,000 |
| R/M VEHICLES | 1,500 |
| OIL & LUBRICANTS | 100 |
| TIRES AND TUBES | 500 |
| GASOLINE/DIESEL | 1,500 |
| R/M VEHICLES | 500 |
| OIL & LUBRICANTS | 100 |
| TIRES AND TUBES | 500 |
| GASOLINE/DIESEL | 1,500 |
| R/M VEHICLES | 45,000 |
| OIL & LUBRICANTS | 3,000 |
| TIRES AND TUBES | 15,000 |
| GASOLINE/DIESEL | 125,000 |
| R/M VEHICLES | 1,000 |
| OIL & LUBRICANTS | 200 |
| GASOLINE/DIESEL | 5,000 |
| R/M VEHICLES | 500 |

| Account Description | 16 budget |
|---|---|
| OIL & LUBRICANTS | 100 |
| TIRES AND TUBES | 400 |
| GASOLINE/DIESEL | 1,500 |
| R/M VEHICLES | 1,000 |
| R/M AMBULANCE | 12,000 |
| OIL & LUBRICANTS | 1,500 |
| TIRES AND TUBES | 10,000 |
| GASOLINE/DIESEL | 35,000 |
| R/M VEHICLES | 100 |
| R/M VEHICLES | 500 |
| OIL & LUBRICANTS | 200 |
| TIRES AND TUBES | 600 |
| GASOLINE/DIESEL | 1,500 |
| R/M VEHICLES | 30,000 |
| R/M LARGE EQUIPMENT | 50,000 |
| OIL & LUBRICANTS | 5,000 |
| TIRES AND TUBES | 30,000 |
| GASOLINE/DIESEL | 85,000 |
| R/M VEHICLES | 3,000 |
| R/M LARGE EQUIPMENT | 8,000 |
| OIL & LUBRICANTS | 1,000 |
| TIRES AND TUBES | 3,000 |
| GASOLINE/DIESEL | 10,000 |
| GASOLINE/DIESEL | 1,000 |
| R/M VANS | 3,000 |
| OIL & LUBRICANTS | 300 |
| TIRES AND TUBES | 1,500 |
| GASOLINE/DIESEL | 8,000 |
| R/M VEHICLES | 500 |
| GASOLINE/DIESEL | 400 |
| R/M VEHICLES | 1,000 |
| OIL & LUBRICANTS | 400 |
| TIRES AND TUBES | 1,000 |
| GASOLINE/DIESEL | 6,000 |
| R/M VEHICLES | 1,000 |
| OIL & LUBRICANTS | 150 |
| TIRES AND TUBES | 800 |
| GASOLINE/DIESEL | 3,500 |
| R/M VEHICLES | 1,500 |
| OIL & LUBRICANTS | 100 |
| TIRES AND TUBES | 600 |
| GASOLINE/DIESEL | 4,000 |
| | **530,350** |
| **ROAD DEPARTMENT** | |
| WAGES-DIRECTOR/DEPT HEAD | 44,803 |
| WAGES-REGULAR | 520,686 |
| OVERTIME | 27,500 |
| GROUP INSURANCE-LIFE | 1,554 |
| GROUP INSURANCE-HEALTH | 128,333 |

| Account Description | 16 budget |
|---|---|
| SOCIAL SECURITY (FICA) | 36,765 |
| MEDICARE | 8,598 |
| EMPLOYEE PENSION | 54,050 |
| EMPLOYEES MEDICAL | 300 |
| R/M OFFICE EQUIPMENT | 300 |
| R/M SMALL EQUIPMENT | 3,000 |
| R/M-DAMAGE TO PUBLIC PROP | 1,500 |
| RENTAL-SMALL EQUIPMENT | 3,000 |
| CELLULAR | 900 |
| POSTAGE & MAILING FEES | 50 |
| ADVERTISING | 100 |
| EDUCATION AND TRAINING | 2,000 |
| UNIFORMS RENTAL | 16,000 |
| SOLID WASTE DISPOSAL | 2,000 |
| OFFICE SUPPLIES | 1,500 |
| JANITORIAL SUPPLIES | 1,200 |
| ROAD SHOP SUPPLIES | 5,000 |
| WATER/SEWER | 400 |
| NATURAL & BOTTLED GAS | 4,500 |
| ELECTRICITY | 6,200 |
| STONE/ASPHALT/PAVING SUPP | 5,000 |
| PIPES | 5,000 |
| SIGNS,PAINT,BRIDGE SUPPLY | 18,000 |
| SMALL TOOLS | 2,000 |
| SMALL EQUIPMENT-NOT CAP | 3,000 |
| | **903,239** |
| **SOLID WASTE DISPOSAL** | |
| WAGES-DIRECTOR/DEPT HEAD | 38,417 |
| WAGES-REGULAR | 126,543 |
| WAGES-PART TIME | 11,752 |
| OVERTIME | 500 |
| GROUP INSURANCE-LIFE | 444 |
| GROUP INSURANCE-HEALTH | 33,772 |
| SOCIAL SECURITY (FICA) | 10,987 |
| MEDICARE | 2,570 |
| EMPLOYEE PENSION | 15,081 |
| EMPLOYEES MEDICAL | 60 |
| CLOSURE/POST CLOSURE | 15,000 |
| CORRECTIONAL SUPERVISION | 39,500 |
| EXTERMINATION SERVICE | 400 |
| R/M OFFICE EQUIPMENT | 750 |
| MAINT CONTR-OFFICE EQUI | 588 |
| R/M SMALL EQUIPMENT | 3,000 |
| RENTAL-SMALL EQUIPMENT | 500 |
| RENTAL-FACILITIES | 1,500 |
| POSTAGE & MAILING FEES | 200 |
| ADVERTISING | 400 |
| PRINTING AND BINDING | 800 |
| TRAVEL-FOOD,LODGING,MISC | 1,000 |

| Account Description | 16 budget |
|---|---|
| PERSONAL VEHICLE MILEAGE | 500 |
| DUES | 1,335 |
| EDUCATION AND TRAINING | 1,000 |
| SOLID WASTE DISPOSAL | 120,000 |
| R/M TRANSFER | 2,600 |
| OFFICE SUPPLIES | 1,200 |
| JANITORIAL SUPPLIES | 1,000 |
| CORRECTIONAL SUPPLIES | 1,000 |
| WATER/SEWER | 400 |
| NATURAL & BOTTLED GAS | 600 |
| ELECTRICITY | 1,500 |
| BOOKS AND PERIODICALS | 50 |
| SMALL TOOLS | 1,000 |
| UNIFORMS-PURCHASED | 1,000 |
| GEFA NOTE-PRINCIPAL | 19,554 |
| INTEREST-SOLID WASTE | 412 |
| | **456,915** |
| **SOLID WASTE RECYCLABLES** | |
| R/M SMALL EQUIPMENT | 1,600 |
| POSTAGE & MAILING FEES | 50 |
| DUES | 300 |
| WASTE TIRE DISPOSAL | 4,000 |
| DOCUMENT DESTRUCTION | 500 |
| HAZARDOUS WASTE DISPOSAL | 500 |
| RECYCLING PICKUP/GRINDING | 500 |
| OFFICE SUPPLIES | 400 |
| ELECTRICITY | 4,750 |
| OTHER SUPPLIES | 1,000 |
| | **13,600** |
| **KEEP MADISON CO BEAUTIFUL** | |
| CELLULAR | 840 |
| POSTAGE & MAILING FEES | 150 |
| TRAVEL FOOD LODGING MISC | 450 |
| DUES | 200 |
| EDUCATION AND TRAINING | 400 |
| SUPPLIES | 5,000 |
| | **7,040** |
| **MADISON CO HEALTH DEPT** | |
| EXTERMINATION SERVICE | |
| WATER/SEWER | 675 |
| NATURAL & BOTTLED GAS | 2,900 |
| ELECTRICITY | 12,750 |
| PAYMENT-M/C HEALTH DEPT | 154,109 |
| | **170,434** |
| **MADISON CO MENTAL HEALTH** | |
| PAYMENT-ESP | 16,000 |
| PAYMENT-MENTAL HEALTH SRV | 12,095 |
| | **28,095** |
| **DEPT FAMILY & CHILDREN SERV** | |

| Account Description | 16 budget |
|---|---|
| PAYMENT-DFACS | **33,500** |
| **FOOD BANK** | |
| WAGES - PART TIME | 25,422 |
| SOCIAL SECURITY (FICA) | 1,576 |
| MEDICARE | 369 |
| OFFICE SUPPLIES | 150 |
| WATER/SEWER | 325 |
| ELECTRICITY | 4,000 |
| | **31,842** |
| **PUBLIC DEFENDER** | |
| WAGES-REGULAR | 16,987 |
| GROUP INSURANCE-LIFE | 74 |
| SOCIAL SECURITY (FICA) | 1,053 |
| MEDICARE | 246 |
| EMPLOYEE PENSION | 1,548 |
| | **19,908** |
| **SENIOR CENTER** | |
| WAGES-DIRECTOR/DEPT HEAD | 33,835 |
| WAGES-REGULAR | 23,005 |
| WAGES-PART TIME 75% | 56,862 |
| GROUP INSURANCE-LIFE | 148 |
| GROUP INSURANCE-HEALTH | 40,526 |
| SOCIAL SECURITY (FICA) | 7,050 |
| MEDICARE | 1,649 |
| EMPLOYEE PENSION | 10,364 |
| EMPLOYEES MEDICAL | 60 |
| EXTERMINATION SERVICE | 200 |
| MAINT CONTR-OFFC EQPM | 300 |
| R/M KITCHEN EQUIPMENT | 300 |
| INSURANCE OTHER THAN EMP | 150 |
| CELLULAR | 400 |
| POSTAGE & MAILING FEES | 150 |
| CABLE | 855 |
| ADVERTISING | 100 |
| TRAVEL-FOOD,LODGING,MISC | 150 |
| DUES | 100 |
| COMM CARE MEALS-VEND | 83,000 |
| OFFICE SUPPLIES | 300 |
| JANITORIAL SUPPLIES | 500 |
| ACTIVITIES SUPPLIES-SR CT | 500 |
| WATER/SEWER | 600 |
| NATURAL & BOTTLED GAS | 3,000 |
| ELECTRICITY | 13,000 |
| FOOD EXPENSE-SR CENTER | 161 |
| BOOKS AND PERIODICALS | 60 |
| OTHER SUPPLIES | 200 |
| | **277,525** |
| **MADISON CO BOARD OF EDUC** | |
| NATURAL & BOTTLED GAS | 1,500 |

| Account Description | 16 budget |
|---|---|
| ELECTRICITY | 2,000 |
| PAYMENT-M/C BOARD OF ED | 32,185 |
| | **35,685** |
| **EXTENSION OFFICE** | |
| MAINT CONTR-OFFICE EQPM | 2,446 |
| INTERNET SERVICE | 1,440 |
| TRAVEL-FOOD,LODGING,MISC | 1,650 |
| DUES | 500 |
| EDUCATION AND TRAINING | 500 |
| OFFICE SUPPLIES | 400 |
| WATER/SEWER | 150 |
| ELECTRICITY | 11,000 |
| SMALL EQUIPMENT-NOT CAP | 1,300 |
| UNIFORMS-PURCHASED | 150 |
| | **19,536** |
| **GDNR** | |
| PAYMENT-WATSON MILL BRIDGE STATE PARK | **21,700** |
| **RECREATION** | |
| WAGES-DIRECTOR/DEPT HEAD | 43,634 |
| WAGES-ASSISTANT DIRECTOR | 35,069 |
| WAGES-REGULAR | 108,202 |
| WAGES-PART TIME SEASONAL | 40,000 |
| OVERTIME | 1,500 |
| GROUP INSURANCE-LIFE | 444 |
| GROUP INSURANCE-HEALTH | 40,526 |
| SOCIAL SECURITY (FICA) | 14,161 |
| MEDICARE | 3,312 |
| EMPLOYEE PENSION | 17,173 |
| EMPLOYEES MEDICAL | 450 |
| SECURITY MONITORING | 650 |
| R/M OFFICE EQUIPMENT | 400 |
| R/M LARGE EQUIPMENT | 2,400 |
| MAINT CONTR-OFFICE EQUI | 350 |
| R/M SMALL EQUIPMENT | 3,900 |
| RENTAL-SMALL EQUIPMENT | 200 |
| CELLULAR | 480 |
| INTERNET SERVICE | 600 |
| POSTAGE & MAILING FEES | 300 |
| ADVERTISING | 1,200 |
| TRAVEL-FOOD,LODGING,MISC | 300 |
| PERSONAL VEHICLE MILEAGE | 1,000 |
| DUES | 1,500 |
| EDUCATION AND TRAINING | 200 |
| COACHES CERTIFICATION | 80 |
| CONTRACT LABOR | 14,000 |
| ATHLETIC OFFICIALS | 23,000 |
| SOLID WASTE DISPOSAL | 2,000 |
| R/M RECREATION BLDG/GRNDS | 8,450 |
| R/M RECREATION GROUNDS | 3,300 |

| Account Description | 16 budget |
|---|---|
| R/M REC-OTHER STRUCTURES | 8,000 |
| OFFICE SUPPLIES | 2,000 |
| JANITORIAL SUPPLIES | 6,600 |
| ATHLETIC EQUIPMENT | 4,600 |
| ATHLETIC FIELD SUPPLIES | 10,500 |
| WATER/SEWER | 7,800 |
| NATURAL & BOTTLED GAS | 6,000 |
| ELECTRICITY | 48,000 |
| INV FOR RESALE-REC DEPT | 33,000 |
| SMALL TOOLS | 400 |
| SMALL EQUIPMENT-NOT CAP | 1,200 |
| OTHER SUPPLIES | 100 |
| UNIFORMS-PURCHASED | 450 |
| PROGRAM SUPPLIES | 700 |
| SPECIAL EVENTS | 2,600 |
| DAY CAMP SUPPLIES | 1,600 |
| ATHLETIC UNIFORMS | 13,500 |
| | **515,831** |
| **MADISON CO LIBRARY** | |
| EXTERMINATION SERVICE | 200 |
| PAYMENT-ATHNS REG LIBRARY | 197,440 |
| | **197,640** |
| **FOREST RESOURCES** | |
| PAYMENT-FORESTRY RESOURCE | **9,439** |
| **PLANNING/ZONING COMM** | |
| WAGES-PART TIME | 1,600 |
| SOCIAL SECURITY (FICA) | 99 |
| MEDICARE | 23 |
| P&Z BOARD SUPPLEMENT | 13,800 |
| | **15,522** |
| **CODE ENFORCEMENT** | |
| WAGES-DIRECTOR/DEPT HEAD | 37,170 |
| WAGES-REGULAR | 25,688 |
| OVERTIME | 1,000 |
| GROUP INSURANCE-LIFE | 148 |
| GROUP INSURANCE-HEALTH | 13,509 |
| SOCIAL SECURITY (FICA) | 3,959 |
| MEDICARE | 926 |
| EMPLOYEE PENSION | 5,818 |
| EMPLOYEES MEDICAL | 100 |
| VET SERVICES | 2,900 |
| R/M OFFICE EQUIPMENT | 100 |
| CELLULAR | 900 |
| POSTAGE & MAILING FEES | 300 |
| TRAVEL-FOOD,LODGING,MISC | 1,000 |
| DUES | 100 |
| EDUCATION AND TRAINING | 1,000 |
| WASTE TIRE DISPOSAL | 1,000 |
| OFFICE SUPPLIES | 750 |

| Account Description | 16 budget |
|---|---|
| CODE ENFORCEMENT-FIELD | 500 |
| ANIMAL CONTROL SUPPLIES | 1,900 |
| WATER/SEWER | 150 |
| NATURAL & BOTTLED GAS | 600 |
| ELECTRICITY | 800 |
| BOOKS AND PERIODICALS | 25 |
| UNIFORMS | 300 |
| | **100,643** |
| **PLANNING/ZONING&BUILDING INSPEC** | |
| WAGES-REGULAR | 93,975 |
| GROUP INSURANCE-LIFE | 222 |
| GROUP INSURANCE-HEALTH | 20,262 |
| SOCIAL SECURITY (FICA) | 5,827 |
| MEDICARE | 1,362 |
| EMPLOYEE PENSION | 8,566 |
| EMPLOYEES MEDICAL | 60 |
| PROFESSIONAL SERVICES | 20,640 |
| R/M OFFICE EQUIPMENT | 100 |
| MAINT CONTR OFFICE EQUIP | 600 |
| CELLULAR | 450 |
| POSTAGE & MAILING FEES | 650 |
| ADVERTISING | 650 |
| PRINTING AND BINDING | 1,500 |
| TRAVEL-FOOD,LODGING,MISC | 1,500 |
| DUES | 200 |
| EDUCATION AND TRAINING | 1,000 |
| OFFICE SUPPLIES | 1,200 |
| BOOKS AND PERIODICALS | 210 |
| SMALL EQUIPMENT-NOT CAP | 100 |
| | **159,074** |
| **CHAMBER OF COMMERCE** | |
| M/C CHAMBER-UTILITIES | **3,750** |
| | |
| | **14,525,777** |