Code	Description	Estimated Revenue For PRE-YEAR BUDGETED REV	2017 APPROVED BUDGET BUDGETED REV	Estimated Revenue For PRE-YEAR BUDGETED REV	2018 APPROVED BUDGET BUDGETED REV	Difference	Percent Increase
FD 100	GENERAL FUND						
FUNC 1400	ELECTIONS						
34.1910	ELECTION QUALIFYING FEE	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
FUNC 1515	TREASURY						
31.1100	REAL PROPERTY-CURRENT YEAR	$ 8,457,415.00	$ 8,457,415.00	$ 9,069,351.00	$ 9,069,351.00	$ 611,936.00	7.24
31.1120	REAL PROPERTY-TIMBER	$ 25,000.00	$ 25,000.00	$ 100,000.00	$ 100,000.00	$ 75,000.00	300.00
31.1200	REAL PROPERTY-PRIOR YEAR	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 0.00	0.00
31.1300	PERSONAL PROPERTY-CURRENT YEAR	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
31.1310	MOTOR VEHICLE	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 0.00	0.00
31.1315	MOTOR VEHICLE TAVT	$ 800,000.00	$ 800,000.00	$ 750,000.00	$ 750,000.00	$ 50,000.00-	-6.25
31.1316	MOTOR VEHICLE AAVT	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
31.1320	MOBILE HOME	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
31.1340	INTANGIBLES (REGULAR AND RECORD	$ 100,000.00	$ 100,000.00	$ 150,000.00	$ 150,000.00	$ 50,000.00	50.00
31.1350	RAILROAD EQUIPMENT	$ 13,000.00	$ 13,000.00	$ 14,000.00	$ 14,000.00	$ 1,000.00	7.69
31.1500	PROPERTY NOT ON DIGEST	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
31.1600	REAL ESTATE TRANSFER (INTANGIBL	$ 50,000.00	$ 50,000.00	$ 55,000.00	$ 55,000.00	$ 5,000.00	10.00
31.1750	TELEVISION CABLE FRANCHISE TAX	$ 5,000.00	$ 5,000.00	$ 6,000.00	$ 6,000.00	$ 1,000.00	20.00
31.3100	LOCAL OPTION SALES AND USE TAX	$ 2,530,000.00	$ 2,530,000.00	$ 2,480,000.00	$ 2,480,000.00	$ 50,000.00-	-1.98
31.4200	ALCOHOLIC BEVERAGE EXCISE	$ 45,000.00	$ 45,000.00	$ 50,000.00	$ 50,000.00	$ 5,000.00	11.11
31.6100	BUSINESS AND OCCUPATION TAXES	$ 30,000.00	$ 30,000.00	$ 35,000.00	$ 35,000.00	$ 5,000.00	16.67
31.6200	INSURANCE PREMIUM TAXES	$ 675,000.00	$ 675,000.00	$ 725,000.00	$ 725,000.00	$ 50,000.00	7.41
31.6300	FINANCIAL INSTITUTIONS TAXES	$ 25,000.00	$ 25,000.00	$ 30,000.00	$ 30,000.00	$ 5,000.00	20.00
31.9110	PEN & INT-REAL PROPERTY	$ 100,000.00	$ 100,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00-	-50.00
31.9120	PEN & INT PERSONAL PROPERTY	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 500.00-	-33.33
31.9500	PEN & INT FI FA	$ 20,000.00	$ 20,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00-	-25.00
32.1100	BUSINESS LICENSES-ALCOHOLIC BEV	$ 5,500.00	$ 5,500.00	$ 6,500.00	$ 6,500.00	$ 1,000.00	18.18
33.3000	FEDERAL GOVERNMENT PAYMENTS IN	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
33.5000	STATE GOVERNMENT FLPA	$ 799,136.00	$ 799,136.00	$ 824,000.00	$ 824,000.00	$ 24,864.00	3.11
34.1400	PRINTING AND DUPLICATING SERVIC	$ 500.00	$ 500.00	$ 250.00	$ 250.00	$ 250.00-	-50.00
34.1700	SEWER PLANT COST ALLOCATION	$ 6,000.00	$ 6,000.00	$ 8,400.00	$ 8,400.00	$ 2,400.00	40.00
34.1940	COMMISSIONS ON TAX COLLECTIONS	$ 375,000.00	$ 375,000.00	$ 385,000.00	$ 385,000.00	$ 10,000.00	2.67
34.1942	MAIL FEES	$ 2,500.00	$ 2,500.00	$ 0.00	$ 0.00	$ 2,500.00-	-100.00
34.3000	REIMBURSEMENTS	$ 75,000.00	$ 75,000.00	$ 92,000.00	$ 92,000.00	$ 17,000.00	22.67
34.9300	BAD CHECK FEES	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
35.1200	BONDS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
35.1900	FINES AND FORFEITURES-OTHER	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
36.1000	INTEREST REVENUES	$ 1,500.00	$ 1,500.00	$ 4,000.00	$ 4,000.00	$ 2,500.00	166.67
38.1000	RENTS AND ROYALTIES	$ 224,000.00	$ 224,000.00	$ 224,000.00	$ 224,000.00	$ 0.00	0.00
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 25,000.00	$ 25,000.00	$ 50,000.00	$ 50,000.00	$ 25,000.00	100.00
39.1200	TRANSFER IN	$ 0.00	$ 0.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	100.00
1515	TREASURY	$ 14,772,551.00	$ 14,772,551.00	$ 15,535,501.00	$ 15,535,501.00	$ 762,950.00	5.16
FUNC 1550	TAX ASSESSOR						
34.9900	OTHER CHARGES FOR SERVICES-OTHE	$ 5,000.00	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 2,000.00-	-40.00
1550	TAX ASSESSOR	$ 5,000.00	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 2,000.00-	-40.00
FUNC 1580	RECORDS MANAGEMENT						
34.1400	PRINTING AND DUPLICATING SERVIC	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
1580	RECORDS MANAGEMENT	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
FUNC 2180	CLERK OF SUPERIOR COURT						
31.9900	PEN & INT OTHER-INTANGIBLE	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
34.1100	COURT COSTS, FEES, AND CHARGES	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
34.1190	OTHER COURT COSTS, FEES & CHARG	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 500.00-	-33.33
34.1200	RECORDING OF LEGAL INSTRUMENTS	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 0.00	0.00
34.1400	PRINTING AND DUPLICATING SERVIC	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
34.1941	TRANSFER TAX PROCESS FEE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
34.1944	INTANGIBLE COMMISSION	$ 17,000.00	$ 17,000.00	$ 18,000.00	$ 18,000.00	$ 1,000.00	5.88
34.2900	PUBLIC SAFETY-OTHER FEES	$ 10,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00	50.00
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 75,000.00	$ 75,000.00	$ 80,000.00	$ 80,000.00	$ 5,000.00	6.67

Code	Description	Estimated Revenue For PRE-YEAR BUDGETED REV	2017 APPROVED BUDGET BUDGETED REV	Estimated Revenue For PRE-YEAR BUDGETED REV	2018 APPROVED BUDGET BUDGETED REV	Difference	Percent Increase
2180	CLERK OF SUPERIOR COURT	$ 216,000.00	$ 216,000.00	$ 226,500.00	$ 226,500.00	$ 10,500.00	4.86
	FUNC 2400 MAGISTRATE COURT						
34.1100	COURT COSTS, FEES, AND CHARGES	$ 30,000.00	$ 30,000.00	$ 25,000.00	$ 25,000.00	$ 5,000.00-	-16.67
34.1190	OTHER COURT COSTS, FEES & CHARG	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
34.1400	PRINTING AND DUPLICATING SERVIC	$ 5,000.00	$ 5,000.00	$ 500.00	$ 500.00	$ 4,500.00-	-90.00
34.2900	PUBLIC SAFETY-OTHER FEES	$ 32,000.00	$ 32,000.00	$ 35,000.00	$ 35,000.00	$ 3,000.00	9.38
34.9300	BAD CHECK FEES	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
35.1130	FINES AND FORFEITURES-MAGISTRAT	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
35.1200	BONDS	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
2400	MAGISTRATE COURT	$ 83,600.00	$ 83,600.00	$ 76,600.00	$ 76,600.00	$ 7,000.00-	-8.37
	FUNC 2450 PROBATE COURT						
32.2400	MARRIAGE LICENSES	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
32.2910	PISTOL PERMIT	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
34.1100	COURT COSTS, FEES, AND CHARGES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
34.1190	OTHER COURT COSTS, FEES & CHARG	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
34.1400	PRINTING AND DUPLICATING SERVIC	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
34.1945	ESTATE ADMIN	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
34.1946	GUARDIANSHIP	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
35.1150	FINES AND FORFEITURE-PROBATE CO	$ 325,000.00	$ 325,000.00	$ 325,000.00	$ 325,000.00	$ 0.00	0.00
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
2450	PROBATE COURT	$ 368,000.00	$ 368,000.00	$ 367,500.00	$ 367,500.00	$ 500.00-	-0.14
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
33.1000	FEDERAL GOVERNMENT GRANTS	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
34.1400	PRINTING AND DUPLICATING SERVIC	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
34.2100	SPECIAL POLICE SERVICES	$ 8,000.00	$ 8,000.00	$ 7,000.00	$ 7,000.00	$ 1,000.00-	-12.50
34.2310	FINGERPRINTING FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
34.2900	PUBLIC SAFETY-OTHER FEES	$ 2,500.00	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 500.00	20.00
34.6400	BACKGROUND CHECK FEES	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 22,100.00	$ 22,100.00	$ 21,100.00	$ 21,100.00	$ 1,000.00-	-4.52
	FUNC 3326 JAIL OPERATIONS						
34.1100	COURT COSTS, FEES, AND CHARGES	$ 7,500.00	$ 7,500.00	$ 9,000.00	$ 9,000.00	$ 1,500.00	20.00
34.2320	INMATE MEDICAL FEE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
34.2330	PRISONER HOUSING FEE	$ 50,000.00	$ 50,000.00	$ 35,000.00	$ 35,000.00	$ 15,000.00-	-30.00
38.2000	TELEPHONE COMMISSIONS	$ 30,000.00	$ 30,000.00	$ 36,000.00	$ 36,000.00	$ 6,000.00	20.00
39.1200	TRANSFER IN FROM RESTRICTED FUN	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
3326	JAIL OPERATIONS	$ 128,500.00	$ 128,500.00	$ 121,000.00	$ 121,000.00	$ 7,500.00-	-5.84
	FUNC 3500 FIRE						
34.2900	PUBLIC SAFETY-OTHER FEES	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 3,000.00	$ 3,000.00	$ 0.00	$ 0.00	$ 3,000.00-	-100.00
38.9000	MISCELLANEOUS REVENUE	$ 100.00	$ 100.00	$ 0.00	$ 0.00	$ 100.00-	-100.00
3500	FIRE	$ 3,600.00	$ 3,600.00	$ 0.00	$ 0.00	$ 3,600.00-	-100.00
	FUNC 3910 ANIMAL CONTROL						
34.6100	ANIMAL CONTROL AND SHELTER FEES	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
37.1000	DONATIONS	$ 100.00	$ 100.00	$ 0.00	$ 0.00	$ 100.00-	-100.00
3910	ANIMAL CONTROL	$ 6,100.00	$ 6,100.00	$ 6,000.00	$ 6,000.00	$ 100.00-	-1.64
	FUNC 3920 EMERGENCY MANAGEMENT						
33.1150	FEDERAL INDIRECT OPERATING GRAN	$ 85,076.00	$ 85,076.00	$ 11,236.00	$ 11,236.00	$ 73,840.00-	-86.79
33.4100	STATE GRANTS OPERATING CAT	$ 9,845.00	$ 9,845.00	$ 0.00	$ 0.00	$ 9,845.00-	-100.00
3920	EMERGENCY MANAGEMENT	$ 94,921.00	$ 94,921.00	$ 11,236.00	$ 11,236.00	$ 83,685.00-	-88.16
	FUNC 4200 HIGHWAYS AND STREETS						
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00

Code	Description	Estimated Revenue For PRE-YEAR BUDGETED REV	2017 APPROVED BUDGET BUDGETED REV	Estimated Revenue For PRE-YEAR BUDGETED REV	2018 APPROVED BUDGET BUDGETED REV	Difference	Percent Increase
	FUNC 5520 SENIOR CITIZENS CENTER						
33.1100	FEDERAL GRANTS OPERATING CAT	$ 80,000.00	$ 80,000.00	$ 70,000.00	$ 70,000.00	$ 10,000.00-	-12.50
33.4100	STATE GRANTS OPERATING CAT	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
36.1000	INTEREST REVENUES-SENIOR CENTER	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 20,000.00	$ 20,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00-	-25.00
37.1001	DONATIONS-FAMILY TIES	$ 5,000.00	$ 5,000.00	$ 10,000.00	$ 10,000.00	$ 5,000.00	100.00
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 5,000.00	$ 5,000.00	$ 6,000.00	$ 6,000.00	$ 1,000.00	20.00
5520	SENIOR CITIZENS CENTER	$ 130,200.00	$ 130,200.00	$ 121,200.00	$ 121,200.00	$ 9,000.00-	-6.91
	FUNC 5540 TRANSPORTATION SERVICES						
33.1100	FEDERAL GRANTS OPERATING-DOT 53	$ 150,000.00	$ 150,000.00	$ 120,663.00	$ 120,663.00	$ 29,337.00-	-19.56
33.1101	FEDERAL GRANTS OPERATING-NGRC	$ 50,000.00	$ 50,000.00	$ 60,750.00	$ 60,750.00	$ 10,750.00	21.50
34.5500	TRANSIT-PASSENGER FARES	$ 20,000.00	$ 20,000.00	$ 15,200.00	$ 15,200.00	$ 4,800.00-	-24.00
5540	TRANSPORTATION SERVICES	$ 220,000.00	$ 220,000.00	$ 196,613.00	$ 196,613.00	$ 23,387.00-	-10.63
	FUNC 6120 PARTICIPANT RECREATION						
34.7500	PROGRAM FEES	$ 92,500.00	$ 92,500.00	$ 88,500.00	$ 88,500.00	$ 4,000.00-	-4.32
34.7900	OTHER CULTURE AND RECREATION	$ 5,000.00	$ 5,000.00	$ 0.00	$ 0.00	$ 5,000.00-	-100.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00
6120	PARTICIPANT RECREATION	$ 122,500.00	$ 122,500.00	$ 113,500.00	$ 113,500.00	$ 9,000.00-	-7.35
	FUNC 6124 SWIMMING POOLS						
34.7200	ACTIVITY FEES	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 0.00	0.00
34.7500	PROGRAM FEES	$ 91,500.00	$ 91,500.00	$ 60,000.00	$ 60,000.00	$ 31,500.00-	-34.43
6124	SWIMMING POOLS	$ 107,500.00	$ 107,500.00	$ 76,000.00	$ 76,000.00	$ 31,500.00-	-29.30
	FUNC 6125 ADULT PARTICIPANT RECREATION						
34.7500	PROGRAM FEES	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 0.00	0.00
34.7900	CONCESSIONS	$ 0.00	$ 0.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	100.00
6125	ADULT PARTICIPANT RECREATION	$ 16,000.00	$ 16,000.00	$ 26,000.00	$ 26,000.00	$ 10,000.00	62.50
	FUNC 6180 SPECIAL RECREATIONAL FACILITIES-AG CENTER						
38.1000	RENTS AND ROYALTIES	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
6180	SPECIAL RECREATIONAL FACILITIES	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
	FUNC 6190 SPECIAL FACILITIES AND ACTIVITIES						
34.7200	ACTIVITY FEES	$ 1,500.00	$ 1,500.00	$ 0.00	$ 0.00	$ 1,500.00-	-100.00
34.7500	PROGRAM FEES	$ 96,000.00	$ 96,000.00	$ 95,000.00	$ 95,000.00	$ 1,000.00-	-1.04
37.1000	CONTRIBUTIONS TENNIS COURT	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
6190	SPECIAL FACILITIES AND ACTIVITI	$ 98,000.00	$ 98,000.00	$ 95,500.00	$ 95,500.00	$ 2,500.00-	-2.55
	FUNC 6200 PARKS						
34.7200	ACTIVITY FEES	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
6200	PARKS	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
	FUNC 7200 PROTECTIVE INSPECTION						
32.3100	BUILDING STRUCTURES AND EQUIPME	$ 125,000.00	$ 125,000.00	$ 160,000.00	$ 160,000.00	$ 35,000.00	28.00
32.3130	PLUMBING INSPECTION	$ 7,500.00	$ 7,500.00	$ 10,000.00	$ 10,000.00	$ 2,500.00	33.33
32.3140	ELECTRICAL INSPECTION	$ 15,000.00	$ 15,000.00	$ 22,000.00	$ 22,000.00	$ 7,000.00	46.67
32.3160	AIR CONDITIONING INSPECTION	$ 12,000.00	$ 12,000.00	$ 20,000.00	$ 20,000.00	$ 8,000.00	66.67
32.3900	REGULATORY FEES-OTHER	$ 5,000.00	$ 5,000.00	$ 8,000.00	$ 8,000.00	$ 3,000.00	60.00
7200	PROTECTIVE INSPECTION	$ 164,500.00	$ 164,500.00	$ 220,000.00	$ 220,000.00	$ 55,500.00	33.74
	FUNC 7400 PLANNING AND ZONING						
32.2230	SIGN PERMITS	$ 100.00	$ 100.00	$ 500.00	$ 500.00	$ 400.00	400.00
34.1300	PLANNING AND DEVELOPMENT FEES A	$ 10,000.00	$ 10,000.00	$ 14,000.00	$ 14,000.00	$ 4,000.00	40.00

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34.1390	OTHER PLANNING & DEVLP FEES AND	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
7400	PLANNING AND ZONING	$ 12,600.00	$ 12,600.00	$ 17,000.00	$ 17,000.00	$ 4,400.00	34.92
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
39.1200	TRANSFER IN FROM HOTEL/MOTEL	$ 18,000.00	$ 18,000.00	$ 20,000.00	$ 20,000.00	$ 2,000.00	11.11
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 18,000.00	$ 18,000.00	$ 20,000.00	$ 20,000.00	$ 2,000.00	11.11
	FUNC 8000 DEBT SERVICE						
33.6000	INTERGOVERNMENTAL REVENUE	$ 0.00	$ 0.00	$ 6,258.00	$ 6,258.00	$ 6,258.00	100.00
100	GENERAL FUND	$ 16,612,172.00	$ 16,612,172.00	$ 17,285,008.00	$ 17,285,008.00	$ 672,836.00	4.05
	FD 205 LAW LIBRARY FUND						
	FUNC 2750 LAW LIBRARY						
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 0.00	0.00
35.1130	FINES AND FORFEITURES-MAGISTRAT	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 0.00	0.00
35.1150	FINES AND FORFEITURE-PROBATE CO	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
35.1170	FINES AND FORFEITURES-MUNICIPAL	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 0.00	0.00
2750	LAW LIBRARY	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
205	LAW LIBRARY FUND	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
	FD 210 CONFISCATED ASSETS FUND						
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
33.0000	INTERGOVERNMENTAL REVENUES	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
210	CONFISCATED ASSETS FUND	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
	FD 215 EMERGENCY 911 TELEPHONE FUND						
	FUNC 3800 E-911						
33.6000	LOCAL GOVERNMENT UNIT GRANTS	$ 132,000.00	$ 132,000.00	$ 60,000.00	$ 60,000.00	$ 72,000.00-	-54.55
34.2500	E911 CHARGES	$ 290,000.00	$ 290,000.00	$ 285,458.00	$ 285,458.00	$ 4,542.00-	-1.57
34.2501	OTHER SERVICES	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 0.00	0.00
39.1200	TRANSFER IN FROM GENERAL FUND	$ 405,334.00	$ 409,334.00	$ 500,000.00	$ 500,000.00	$ 90,666.00	22.15
3800	E-911	$ 859,334.00	$ 863,334.00	$ 877,458.00	$ 877,458.00	$ 14,124.00	1.64
215	EMERGENCY 911 TELEPHONE FUND	$ 859,334.00	$ 863,334.00	$ 877,458.00	$ 877,458.00	$ 14,124.00	1.64
	FD 275 HOTEL/MOTEL TAX FUND						
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
31.4100	HOTEL/MOTEL	$ 40,000.00	$ 40,000.00	$ 42,000.00	$ 42,000.00	$ 2,000.00	5.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 40,000.00	$ 40,000.00	$ 42,000.00	$ 42,000.00	$ 2,000.00	5.00
275	HOTEL/MOTEL TAX FUND	$ 40,000.00	$ 40,000.00	$ 42,000.00	$ 42,000.00	$ 2,000.00	5.00
	FD 285 SPECIAL REVENUE FUND						
	FUNC 2600 JUVENILE COURT						
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 0.00	0.00
2600	JUVENILE COURT	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 0.00	0.00
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 12,700.00	$ 12,700.00	$ 12,700.00	$ 12,700.00	$ 0.00	0.00
35.1130	FINES AND FORFEITURES-MAGISTRAT	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
35.1150	FINES AND FORFEITURE-PROBATE CO	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
35.1170	FINES AND FORFEITURES-MUNICIPAL	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00

Code	Description	Estimated Revenue For PRE-YEAR BUDGETED REV	2017 APPROVED BUDGET BUDGETED REV	Estimated Revenue For PRE-YEAR BUDGETED REV	2018 APPROVED BUDGET BUDGETED REV	Difference	Percent Increase
35.1900	FINES AND FORFEITURES-OTHER	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 22,700.00	$ 22,700.00	$ 22,700.00	$ 22,700.00	$ 0.00	0.00
	FUNC 3326 JAIL OPERATIONS						
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
35.1130	FINES AND FORFEITURES-MAGISTRAT	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
35.1150	FINES AND FORFEITURE-PROBATE CO	$ 50,100.00	$ 50,100.00	$ 50,100.00	$ 50,100.00	$ 0.00	0.00
35.1900	FINES AND FORFEITURES-OTHER	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 0.00	0.00
3326	JAIL OPERATIONS	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 0.00	0.00
285	SPECIAL REVENUE FUND	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 0.00	0.00
	FD 290 FEDERAL GOVERNMENT GRANTS						
	FUNC 0000						
33.1000	INTERGOVERNMENTAL REVENUE	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
0000		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
290	FEDERAL GOVERNMENT GRANTS	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
	FD 321 SPLOST VI						
	FUNC 1515 TREASURY						
31.3200	SPECIAL PURPOSE LOCAL OPTION SA	$ 3,420,000.00	$ 3,420,000.00	$ 3,241,658.00	$ 3,241,658.00	$ 178,342.00-	-5.21
33.4110	STATE OF GEORGIA - LMIG	$ 450,000.00	$ 450,000.00	$ 500,000.00	$ 500,000.00	$ 50,000.00	11.11
1515	TREASURY	$ 3,870,000.00	$ 3,870,000.00	$ 3,741,658.00	$ 3,741,658.00	$ 128,342.00-	-3.32
321	SPLOST VI	$ 3,870,000.00	$ 3,870,000.00	$ 3,741,658.00	$ 3,741,658.00	$ 128,342.00-	-3.32
	FD 360 REVENUE BOND FUND						
	FUNC 1515 TREASURY						
39.3200	REVENUE BOND PROCEEDS	$ 0.00	$ 0.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	100.00
	FD 505 WATER AND SEWER FUND						
	FUNC 4300 SANITATION AND WASTEWATER						
34.4250	TAP FEES	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	100.00
34.4255	SEWERAGE CHARGES	$ 0.00	$ 0.00	$ 43,000.00	$ 43,000.00	$ 43,000.00	100.00
4300	SANITATION AND WASTEWATER	$ 0.00	$ 0.00	$ 48,000.00	$ 48,000.00	$ 48,000.00	100.00
505	WATER AND SEWER FUND	$ 0.00	$ 0.00	$ 48,000.00	$ 48,000.00	$ 48,000.00	100.00
	FD 540 SOLID WASTE FUND						
	FUNC 4510 SOLID WASTE AND RECYCLING ADMINISTRATION						
34.4110	REFUSE COLLECTION CHARGES	$ 620,000.00	$ 620,000.00	$ 730,000.00	$ 730,000.00	$ 110,000.00	17.74
34.4130	SALE OF RECYCLED MATERIALS	$ 25,000.00	$ 25,000.00	$ 15,000.00	$ 15,000.00	$ 10,000.00-	-40.00
39.1200	TRANSFER IN FROM GENERAL FUND	$ 540,122.00	$ 740,122.00	$ 620,000.00	$ 620,000.00	$ 120,122.00-	-16.23
4510	SOLID WASTE AND RECYCLING ADMIN	$ 1,185,122.00	$ 1,385,122.00	$ 1,365,000.00	$ 1,365,000.00	$ 20,122.00-	-1.45
540	SOLID WASTE FUND	$ 1,185,122.00	$ 1,385,122.00	$ 1,365,000.00	$ 1,365,000.00	$ 20,122.00-	-1.45
GRAND TOTAL		$ 22,791,628.00	$ 22,995,628.00	$ 25,584,124.00	$ 25,584,124.00	$ 2,588,496.00	11.26

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
FD 100	GENERAL FUND						
FUNC 1100	LEGISLATIVE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 41,825.00	$ 41,825.00	$ 40,000.00	$ 40,000.00	$ 1,825.00-	-4.36
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,965.00	$ 2,965.00	$ 2,480.00	$ 2,480.00	$ 485.00-	-16.36
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 693.00	$ 693.00	$ 580.00	$ 580.00	$ 113.00-	-16.31
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 4,323.00	$ 4,323.00	$ 3,649.00	$ 3,649.00	$ 674.00-	-15.59
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,285.00	$ 3,285.00	$ 2,668.00	$ 2,668.00	$ 617.00-	-18.78
52.3200	COMMUNICATIONS	$ 8,000.00	$ 8,000.00	$ 4,375.00	$ 4,375.00	$ 3,625.00-	-45.31
52.3500	TRAVEL	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 500.00	$ 500.00	$ 250.00	$ 250.00	$ 250.00-	-50.00
52.3700	EDUCATION AND TRAINING	$ 3,200.00	$ 3,200.00	$ 4,750.00	$ 4,750.00	$ 1,550.00	48.44
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 500.00-	-25.00
53.1105	COPY MACHINE	$ 0.00	$ 3,500.00	$ 4,825.00	$ 4,825.00	$ 1,325.00	37.86
53.1300	FOOD	$ 400.00	$ 400.00	$ 500.00	$ 500.00	$ 100.00	25.00
53.1400	BOOKS AND PERIODICALS	$ 300.00	$ 300.00	$ 200.00	$ 200.00	$ 100.00-	-33.33
53.1700	OTHER SUPPLIES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
1100	LEGISLATIVE	$ 79,491.00	$ 82,991.00	$ 77,777.00	$ 77,777.00	$ 5,214.00-	-6.28
FUNC 1130	CLERK OF COMMISSION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 50,764.00	$ 50,764.00	$ 53,763.00	$ 53,763.00	$ 2,999.00	5.91
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 9,426.00	$ 9,426.00	$ 9,200.00	$ 9,200.00	$ 226.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 3,148.00	$ 3,148.00	$ 3,333.00	$ 3,333.00	$ 185.00	5.88
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 736.00	$ 736.00	$ 780.00	$ 780.00	$ 44.00	5.98
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 5,828.00	$ 5,828.00	$ 6,017.00	$ 6,017.00	$ 189.00	3.24
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 300.00	$ 300.00	$ 206.00	$ 206.00	$ 94.00-	-31.33
52.3200	COMMUNICATIONS	$ 1,500.00	$ 1,500.00	$ 1,630.00	$ 1,630.00	$ 130.00	8.67
52.3500	TRAVEL	$ 500.00	$ 100.00	$ 300.00	$ 300.00	$ 200.00	200.00
52.3600	DUES AND FEES	$ 100.00	$ 100.00	$ 50.00	$ 50.00	$ 50.00-	-50.00
52.3700	EDUCATION AND TRAINING	$ 500.00	$ 500.00	$ 400.00	$ 400.00	$ 100.00-	-20.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 0.00	0.00
1130	CLERK OF COMMISSION	$ 73,402.00	$ 73,002.00	$ 76,279.00	$ 76,279.00	$ 3,277.00	4.49
FUNC 1300	EXECUTIVE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 174,397.00	$ 174,397.00	$ 177,390.00	$ 177,390.00	$ 2,993.00	1.72
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 9,702.00	$ 9,702.00	$ 9,440.00	$ 9,440.00	$ 262.00-	-2.70
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 10,813.00	$ 10,813.00	$ 11,531.00	$ 11,531.00	$ 718.00	6.64
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,529.00	$ 2,529.00	$ 2,697.00	$ 2,697.00	$ 168.00	6.64
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 18,447.00	$ 18,447.00	$ 6,500.00	$ 6,500.00	$ 11,947.00-	-64.76
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 900.00	$ 1,900.00	$ 9,558.00	$ 9,558.00	$ 7,658.00	403.05
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,312.00	$ 2,312.00	$ 1,265.00	$ 1,265.00	$ 1,047.00-	-45.29
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 0.00	$ 300.00	$ 300.00	$ 300.00	100.00
52.3200	COMMUNICATIONS	$ 1,800.00	$ 1,800.00	$ 800.00	$ 800.00	$ 1,000.00-	-55.56
52.3500	TRAVEL	$ 3,000.00	$ 3,000.00	$ 9,600.00	$ 9,600.00	$ 6,600.00	220.00
52.3600	DUES AND FEES	$ 2,600.00	$ 2,600.00	$ 2,500.00	$ 2,500.00	$ 100.00-	-3.85
52.3700	EDUCATION AND TRAINING	$ 3,000.00	$ 3,000.00	$ 5,000.00	$ 5,000.00	$ 2,000.00	66.67
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
1300	EXECUTIVE	$ 236,500.00	$ 237,500.00	$ 243,581.00	$ 243,581.00	$ 6,081.00	2.56
FUNC 1400	ELECTIONS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 72,116.00	$ 72,116.00	$ 73,614.00	$ 73,614.00	$ 1,498.00	2.08
51.1116	BOARD OF ELECTIONS & REGISTRATI	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 0.00	0.00
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 25,000.00	$ 25,000.00	$ 21,050.00	$ 21,050.00	$ 3,950.00-	-15.80
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,500.00	$ 1,500.00	$ 0.00	$ 0.00	$ 1,500.00-	-100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 18,852.00	$ 18,852.00	$ 18,400.00	$ 18,400.00	$ 452.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 4,968.00	$ 4,968.00	$ 6,272.00	$ 6,272.00	$ 1,304.00	26.25
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,162.00	$ 1,162.00	$ 1,467.00	$ 1,467.00	$ 305.00	26.25
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 8,091.00	$ 8,091.00	$ 3,823.00	$ 3,823.00	$ 4,268.00-	-52.75

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 0.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 710.00	$ 710.00	$ 411.00	$ 411.00	$ 299.00-	-42.11
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 4,500.00	$ 4,500.00	$ 1,500.00	50.00
52.2200	REPAIRS AND MAINTENANCE	$ 4,000.00	$ 4,000.00	$ 2,500.00	$ 2,500.00	$ 1,500.00-	-37.50
52.2310	RENTAL OF LAND AND BUILDINGS	$ 1,200.00	$ 1,200.00	$ 1,400.00	$ 1,400.00	$ 200.00	16.67
52.3200	COMMUNICATIONS	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 3,500.00	$ 3,500.00	$ 1,920.00	$ 1,920.00	$ 1,580.00-	-45.14
52.3500	TRAVEL	$ 3,500.00	$ 3,500.00	$ 4,653.00	$ 4,653.00	$ 1,153.00	32.94
52.3600	DUES AND FEES	$ 500.00	$ 500.00	$ 250.00	$ 250.00	$ 250.00-	-50.00
52.3700	EDUCATION AND TRAINING	$ 2,700.00	$ 2,700.00	$ 2,940.00	$ 2,940.00	$ 240.00	8.89
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 0.00	$ 1,500.00	$ 2,120.00	$ 2,120.00	$ 620.00	41.33
53.1300	FOOD	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 13,040.00	$ 13,040.00	$ 1,050.00	$ 1,050.00	$ 11,990.00-	-91.95
1400	ELECTIONS	$ 178,389.00	$ 179,889.00	$ 162,220.00	$ 162,220.00	$ 17,669.00-	-9.82
	FUNC 1510 FINANCIAL ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 138,167.00	$ 138,167.00	$ 142,681.00	$ 142,681.00	$ 4,514.00	3.27
51.1300	SALARIES AND WAGES-OVERTIME	$ 300.00	$ 300.00	$ 0.00	$ 0.00	$ 300.00-	-100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 18,990.00	$ 18,990.00	$ 18,520.00	$ 18,520.00	$ 470.00-	-2.47
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,585.00	$ 8,585.00	$ 8,846.00	$ 8,846.00	$ 261.00	3.04
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,008.00	$ 2,008.00	$ 2,069.00	$ 2,069.00	$ 61.00	3.04
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 15,794.00	$ 15,794.00	$ 16,320.00	$ 16,320.00	$ 526.00	3.33
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,097.00	$ 1,097.00	$ 616.00	$ 616.00	$ 481.00-	-43.85
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 60,000.00	$ 60,000.00	$ 57,700.00	$ 57,700.00	$ 2,300.00-	-3.83
52.1300	TECHNICAL SERVICES	$ 1,000.00	$ 1,000.00	$ 13,000.00	$ 13,000.00	$ 12,000.00	1200.00
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 1,200.00	$ 1,200.00	$ 200.00	20.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 1,100.00	$ 1,100.00	$ 1,200.00	$ 1,200.00	$ 100.00	9.09
52.3200	COMMUNICATIONS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 1,653.00	$ 1,653.00	$ 653.00	65.30
52.3600	DUES AND FEES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 6,500.00	$ 6,500.00	$ 5,500.00	$ 5,500.00	$ 1,000.00-	-15.38
53.1105	COPY MACHINE	$ 0.00	$ 1,500.00	$ 2,785.00	$ 2,785.00	$ 1,285.00	85.67
53.1400	BOOKS AND PERIODICALS	$ 100.00	$ 100.00	$ 0.00	$ 0.00	$ 100.00-	-100.00
57.9000	CONTINGENCIES	$ 232,181.00	$ 62,635.00	$ 0.00	$ 0.00	$ 62,635.00-	-100.00
1510	FINANCIAL ADMINISTRATION	$ 497,022.00	$ 328,976.00	$ 281,290.00	$ 281,290.00	$ 47,686.00-	-14.50
	FUNC 1530 LAW						
52.1200	PROFESSIONAL SERVICES	$ 80,000.00	$ 80,000.00	$ 70,000.00	$ 70,000.00	$ 10,000.00-	-12.50
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 0.00	$ 0.00	$ 3,000.00-	-100.00
1530	LAW	$ 83,000.00	$ 83,000.00	$ 70,000.00	$ 70,000.00	$ 13,000.00-	-15.66
	FUNC 1535 MIS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 107,911.00	$ 107,911.00	$ 110,911.00	$ 110,911.00	$ 3,000.00	2.78
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 18,852.00	$ 18,852.00	$ 18,400.00	$ 18,400.00	$ 452.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 6,691.00	$ 6,691.00	$ 6,876.00	$ 6,876.00	$ 185.00	2.76
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,565.00	$ 1,565.00	$ 1,608.00	$ 1,608.00	$ 43.00	2.75
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,570.00	$ 6,570.00	$ 6,784.00	$ 6,784.00	$ 214.00	3.26
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,548.00	$ 3,548.00	$ 3,653.00	$ 3,653.00	$ 105.00	2.96
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 600.00	$ 600.00	$ 415.00	$ 415.00	$ 185.00-	-30.83
52.1200	PROFESSIONAL SERVICES	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 139,050.00	$ 139,050.00	$ 91,800.00	$ 91,800.00	$ 47,250.00-	-33.98
52.2200	REPAIRS AND MAINTENANCE	$ 40,000.00	$ 40,000.00	$ 25,000.00	$ 25,000.00	$ 15,000.00-	-37.50
52.3200	COMMUNICATIONS	$ 98,160.00	$ 98,160.00	$ 96,540.00	$ 96,540.00	$ 1,620.00-	-1.65
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
52.3600	DUES AND FEES	$ 250.00	$ 250.00	$ 500.00	$ 500.00	$ 250.00	100.00
52.3700	EDUCATION AND TRAINING	$ 2,500.00	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 500.00	20.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 55,000.00	$ 14,500.00	$ 0.00	$ 0.00	$ 14,500.00-	-100.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
53.1270	ENERGY-GASOLINE	$ 2,000.00	$ 2,000.00	$ 2,610.00	$ 2,610.00	$ 610.00	30.50
53.1600	SMALL EQUIPMENT	$ 62,400.00	$ 62,400.00	$ 110,000.00	$ 110,000.00	$ 47,600.00	76.28
53.1700	OTHER SUPPLIES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
54.2000	MACHINERY & EQUIPMENT	$ 0.00	$ 24,750.00	$ 0.00	$ 0.00	$ 24,750.00-	-100.00
1535	MIS	$ 575,497.00	$ 559,747.00	$ 511,497.00	$ 511,497.00	$ 48,250.00-	-8.62
	FUNC 1540 HUMAN RESOURCES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 31,200.00	$ 31,200.00	$ 32,700.00	$ 32,700.00	$ 1,500.00	4.81
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 9,426.00	$ 9,426.00	$ 9,200.00	$ 9,200.00	$ 226.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,934.00	$ 1,934.00	$ 2,027.00	$ 2,027.00	$ 93.00	4.81
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 452.00	$ 452.00	$ 475.00	$ 475.00	$ 23.00	5.09
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 3,281.00	$ 3,281.00	$ 3,701.00	$ 3,701.00	$ 420.00	12.80
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 300.00	$ 300.00	$ 210.00	$ 210.00	$ 90.00-	-30.00
52.1200	PROFESSIONAL SERVICES	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3300	ADVERTISING	$ 14,500.00	$ 14,500.00	$ 14,000.00	$ 14,000.00	$ 500.00-	-3.45
52.3500	TRAVEL	$ 0.00	$ 400.00	$ 600.00	$ 600.00	$ 200.00	50.00
52.3600	DUES AND FEES	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 875.00	$ 875.00	$ 875.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,500.00	$ 1,500.00	$ 1,200.00	$ 1,200.00	$ 300.00-	-20.00
1540	HUMAN RESOURCES	$ 66,643.00	$ 67,043.00	$ 69,038.00	$ 69,038.00	$ 1,995.00	2.98
	FUNC 1545 TAX COMMISSIONER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 154,688.00	$ 154,688.00	$ 162,214.00	$ 162,214.00	$ 7,526.00	4.87
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 37,704.00	$ 37,704.00	$ 36,800.00	$ 36,800.00	$ 904.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,591.00	$ 9,591.00	$ 10,057.00	$ 10,057.00	$ 466.00	4.86
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,243.00	$ 2,243.00	$ 2,352.00	$ 2,352.00	$ 109.00	4.86
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 10,022.00	$ 10,022.00	$ 10,600.00	$ 10,600.00	$ 578.00	5.77
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,415.00	$ 1,415.00	$ 825.00	$ 825.00	$ 590.00-	-41.70
52.1200	PROFESSIONAL SERVICES	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 10,000.00	$ 10,000.00	$ 26,000.00	$ 26,000.00	$ 16,000.00	160.00
52.3200	COMMUNICATIONS	$ 3,980.00	$ 3,980.00	$ 3,980.00	$ 3,980.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,500.00	$ 3,500.00	$ 4,000.00	$ 4,000.00	$ 500.00	14.29
53.1105	COPY MACHINE	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 0.00	0.00
1545	TAX COMMISSIONER	$ 259,793.00	$ 261,293.00	$ 283,978.00	$ 283,978.00	$ 22,685.00	8.68
	FUNC 1550 TAX ASSESSOR						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 285,345.00	$ 285,345.00	$ 281,135.00	$ 281,135.00	$ 4,210.00-	-1.48
51.1119	BOARD OF TAX ASSESSORS	$ 7,000.00	$ 7,000.00	$ 5,000.00	$ 5,000.00	$ 2,000.00-	-28.57
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 56,694.00	$ 54,194.00	$ 46,240.00	$ 46,240.00	$ 7,954.00-	-14.68
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 18,125.00	$ 18,125.00	$ 17,740.00	$ 17,740.00	$ 385.00-	-2.12
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 4,239.00	$ 4,239.00	$ 4,149.00	$ 4,149.00	$ 90.00-	-2.12
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 32,437.00	$ 32,437.00	$ 28,992.00	$ 28,992.00	$ 3,445.00-	-10.62
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 0.00	$ 825.00	$ 825.00	$ 825.00	100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 4,200.00	$ 4,200.00	$ 3,300.00	$ 3,300.00	$ 900.00-	-21.43
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 2,500.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 21,000.00	$ 21,000.00	$ 37,000.00	$ 37,000.00	$ 16,000.00	76.19
52.1300	TECHNICAL SERVICES	$ 0.00	$ 0.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	100.00
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 0.00	$ 800.00	$ 800.00	$ 800.00	100.00
52.3200	COMMUNICATIONS	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00-	-33.33
52.3500	TRAVEL	$ 3,000.00	$ 3,000.00	$ 3,600.00	$ 3,600.00	$ 600.00	20.00
52.3600	DUES AND FEES	$ 6,000.00	$ 6,000.00	$ 4,270.00	$ 4,270.00	$ 1,730.00-	-28.83
52.3700	EDUCATION AND TRAINING	$ 3,000.00	$ 3,000.00	$ 4,440.00	$ 4,440.00	$ 1,440.00	48.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 26,000.00	$ 26,000.00	$ 26,000.00	100.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
1550	TAX ASSESSOR	$ 452,540.00	$ 454,540.00	$ 485,991.00	$ 485,991.00	$ 31,451.00	6.92
	FUNC 1551 BOARD OF EQUALIZATION						
51.1100	SALARIES-ADMINISTRATION	$ 11,000.00	$ 11,000.00	$ 11,193.00	$ 11,193.00	$ 193.00	1.75
51.1116	BOARD OF EQUALIZATION	$ 7,200.00	$ 7,200.00	$ 4,000.00	$ 4,000.00	$ 3,200.00-	-44.44
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 2,300.00	$ 2,300.00	$ 2,400.00	$ 2,400.00	$ 100.00	4.35
51.2200	SOCIAL SECURITY-FICA	$ 1,128.00	$ 1,128.00	$ 942.00	$ 942.00	$ 186.00-	-16.49
51.2300	MEDICARE	$ 264.00	$ 264.00	$ 220.00	$ 220.00	$ 44.00-	-16.67
52.1200	PROFESSIONAL SERVICES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
52.3300	ADVERTISING	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
52.3500	TRAVEL	$ 4,400.00	$ 4,400.00	$ 2,723.00	$ 2,723.00	$ 1,677.00-	-38.11
52.3700	EDUCATION AND TRAINING	$ 1,025.00	$ 1,025.00	$ 525.00	$ 525.00	$ 500.00-	-48.78
53.1100	GENERAL SUPPLIES	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
1551	BOARD OF EQUALIZATION	$ 30,317.00	$ 30,317.00	$ 26,003.00	$ 26,003.00	$ 4,314.00-	-14.23
	FUNC 1555 RISK MANAGEMENT						
52.3100	INSURANCE PROPERTY LIABILITY	$ 175,000.00	$ 175,000.00	$ 175,000.00	$ 175,000.00	$ 0.00	0.00
55.2200	SELF-FUNDED INSURANCE CLAIMS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
1555	RISK MANAGEMENT	$ 185,000.00	$ 185,000.00	$ 185,000.00	$ 185,000.00	$ 0.00	0.00
	FUNC 1565 GENERAL GOVERNMENT BUILDINGS AND PLANT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 186,146.00	$ 186,146.00	$ 201,520.00	$ 201,520.00	$ 15,374.00	8.26
51.1300	SALARIES AND WAGES-OVERTIME	$ 9,000.00	$ 9,000.00	$ 10,000.00	$ 10,000.00	$ 1,000.00	11.11
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 47,130.00	$ 47,130.00	$ 55,200.00	$ 55,200.00	$ 8,070.00	17.12
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 12,099.00	$ 12,099.00	$ 13,114.00	$ 13,114.00	$ 1,015.00	8.39
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,830.00	$ 2,830.00	$ 3,067.00	$ 3,067.00	$ 237.00	8.37
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 21,297.00	$ 21,297.00	$ 19,342.00	$ 19,342.00	$ 1,955.00-	-9.18
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 1,000.00	$ 1,000.00	$ 1,300.00	$ 1,300.00	$ 300.00	30.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 7,500.00	$ 7,500.00	$ 5,150.00	$ 5,150.00	$ 2,350.00-	-31.33
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 2,500.00	$ 2,500.00	$ 0.00	$ 0.00	$ 2,500.00-	-100.00
52.1300	TECHNICAL SERVICES	$ 0.00	$ 0.00	$ 2,600.00	$ 2,600.00	$ 2,600.00	100.00
52.2110	GARBAGE DISPOSAL	$ 2,800.00	$ 2,800.00	$ 3,000.00	$ 3,000.00	$ 200.00	7.14
52.2200	REPAIRS AND MAINTENANCE	$ 140,000.00	$ 136,500.00	$ 160,000.00	$ 160,000.00	$ 23,500.00	17.22
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 5,000.00	$ 5,000.00	$ 3,000.00	$ 3,000.00	$ 2,000.00-	-40.00
52.3200	COMMUNICATIONS	$ 5,700.00	$ 5,700.00	$ 5,700.00	$ 5,700.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 750.00	$ 750.00	$ 250.00-	-25.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 58,000.00	$ 58,000.00	$ 58,000.00	$ 58,000.00	$ 0.00	0.00
53.1106	TIRES/TUBES	$ 0.00	$ 0.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	100.00
53.1210	ENERGY-WATER/SEWERAGE	$ 9,000.00	$ 9,000.00	$ 12,000.00	$ 12,000.00	$ 3,000.00	33.33
53.1220	ENERGY-NATURAL GAS	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 120,000.00	$ 120,000.00	$ 130,000.00	$ 130,000.00	$ 10,000.00	8.33
53.1240	ENERGY-BOTTLED GAS	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00-	-50.00
53.1270	ENERGY-GASOLINE	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 4,300.00	$ 4,300.00	$ 3,000.00	$ 3,000.00	$ 1,300.00-	-30.23
1565	GENERAL GOVERNMENT BUILDINGS AN	$ 667,302.00	$ 663,802.00	$ 715,943.00	$ 715,943.00	$ 52,141.00	7.85
	FUNC 1580 RECORDS MANAGEMENT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 10,815.00	$ 10,815.00	$ 11,569.00	$ 11,569.00	$ 754.00	6.97
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 671.00	$ 671.00	$ 717.00	$ 717.00	$ 46.00	6.86
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 157.00	$ 157.00	$ 168.00	$ 168.00	$ 11.00	7.01
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 0.00	$ 500.00	$ 600.00	$ 600.00	$ 100.00	20.00
53.1400	BOOKS AND PERIODICALS	$ 250.00	$ 250.00	$ 150.00	$ 150.00	$ 100.00-	-40.00
1580	RECORDS MANAGEMENT	$ 12,693.00	$ 13,193.00	$ 14,004.00	$ 14,004.00	$ 811.00	6.15
	FUNC 1595 GENERAL ADMINISTRATION FEES						

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.3600	DUES AND FEES	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 0.00	0.00
57.9000	CONTINGENCIES	$ 0.00	$ 0.00	$ 707,609.00	$ 707,609.00	$ 707,609.00	100.00
1595	GENERAL ADMINISTRATION FEES	$ 21,700.00	$ 21,700.00	$ 729,309.00	$ 729,309.00	$ 707,609.00	3260.87
	FUNC 2150 SUPERIOR COURT						
52.3200	COMMUNICATIONS	$ 750.00	$ 750.00	$ 700.00	$ 700.00	$ 50.00-	-6.67
57.2000	PAYMENTS TO OTHER AGENCIES	$ 26,243.00	$ 26,243.00	$ 30,469.00	$ 30,469.00	$ 4,226.00	16.10
2150	SUPERIOR COURT	$ 26,993.00	$ 26,993.00	$ 31,169.00	$ 31,169.00	$ 4,176.00	15.47
	FUNC 2180 CLERK OF SUPERIOR COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 231,579.00	$ 230,579.00	$ 242,925.00	$ 242,925.00	$ 12,346.00	5.35
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 9,215.00	$ 9,215.00	$ 9,215.00	$ 9,215.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 56,556.00	$ 56,556.00	$ 52,800.00	$ 52,800.00	$ 3,756.00-	-6.64
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 14,929.00	$ 14,929.00	$ 15,633.00	$ 15,633.00	$ 704.00	4.72
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 3,492.00	$ 3,492.00	$ 3,656.00	$ 3,656.00	$ 164.00	4.70
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 18,272.00	$ 18,272.00	$ 11,520.00	$ 11,520.00	$ 6,752.00-	-36.95
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 1,000.00	$ 2,800.00	$ 2,800.00	$ 1,800.00	180.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,600.00	$ 1,600.00	$ 1,150.00	$ 1,150.00	$ 450.00-	-28.12
52.1200	PROFESSIONAL SERVICES	$ 40,500.00	$ 40,500.00	$ 28,800.00	$ 28,800.00	$ 11,700.00-	-28.89
52.1300	TECHNICAL SERVICES	$ 44,400.00	$ 44,400.00	$ 77,880.00	$ 77,880.00	$ 33,480.00	75.41
52.2200	REPAIRS AND MAINTENANCE	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 10,200.00	$ 10,200.00	$ 11,400.00	$ 11,400.00	$ 1,200.00	11.76
52.3400	PRINTING AND BINDING	$ 8,250.00	$ 8,250.00	$ 6,780.00	$ 6,780.00	$ 1,470.00-	-17.82
52.3500	TRAVEL	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 24,000.00	$ 24,000.00	$ 26,025.00	$ 26,025.00	$ 2,025.00	8.44
52.3700	EDUCATION AND TRAINING	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 0.00	$ 6,500.00	$ 7,248.00	$ 7,248.00	$ 748.00	11.51
53.1300	FOOD	$ 2,000.00	$ 2,000.00	$ 2,580.00	$ 2,580.00	$ 580.00	29.00
53.1700	OTHER SUPPLIES	$ 1,000.00	$ 1,000.00	$ 1,050.00	$ 1,050.00	$ 50.00	5.00
2180	CLERK OF SUPERIOR COURT	$ 480,493.00	$ 486,993.00	$ 515,962.00	$ 515,962.00	$ 28,969.00	5.95
	FUNC 2200 DISTRICT ATTORNEY						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 35,609.00	$ 35,609.00	$ 37,108.00	$ 37,108.00	$ 1,499.00	4.21
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 9,776.00	$ 9,776.00	$ 9,200.00	$ 9,200.00	$ 576.00-	-5.89
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,208.00	$ 2,208.00	$ 2,301.00	$ 2,301.00	$ 93.00	4.21
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 516.00	$ 516.00	$ 538.00	$ 538.00	$ 22.00	4.26
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 4,089.00	$ 4,089.00	$ 4,221.00	$ 4,221.00	$ 132.00	3.23
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 354.00	$ 354.00	$ 210.00	$ 210.00	$ 144.00-	-40.68
52.1200	PROFESSIONAL SERVICES	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
57.2000	PAYMENTS TO OTHER AGENCIES	$ 15,366.00	$ 15,366.00	$ 16,866.00	$ 16,866.00	$ 1,500.00	9.76
2200	DISTRICT ATTORNEY	$ 75,668.00	$ 75,668.00	$ 78,194.00	$ 78,194.00	$ 2,526.00	3.34
	FUNC 2400 MAGISTRATE COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 205,905.00	$ 205,905.00	$ 216,605.00	$ 216,605.00	$ 10,700.00	5.20
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 47,130.00	$ 47,130.00	$ 46,000.00	$ 46,000.00	$ 1,130.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 12,766.00	$ 12,766.00	$ 13,430.00	$ 13,430.00	$ 664.00	5.20
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,986.00	$ 2,986.00	$ 3,141.00	$ 3,141.00	$ 155.00	5.19
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 11,384.00	$ 11,384.00	$ 11,840.00	$ 11,840.00	$ 456.00	4.01
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 720.00	$ 720.00	$ 1,365.00	$ 1,365.00	$ 645.00	89.58
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,800.00	$ 1,800.00	$ 1,250.00	$ 1,250.00	$ 550.00-	-30.56
52.1200	PROFESSIONAL SERVICES	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 1,100.00	$ 1,100.00	$ 500.00	$ 500.00	$ 600.00-	-54.55
52.3200	COMMUNICATIONS	$ 3,600.00	$ 3,600.00	$ 4,000.00	$ 4,000.00	$ 400.00	11.11
52.3300	ADVERTISING	$ 0.00	$ 0.00	$ 250.00	$ 250.00	$ 250.00	100.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.3400	PRINTING AND BINDING	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.3500	TRAVEL	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,130.00	$ 1,130.00	$ 1,150.00	$ 1,150.00	$ 20.00	1.77
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 0.00	$ 2,000.00	$ 2,400.00	$ 2,400.00	$ 400.00	20.00
53.1400	BOOKS AND PERIODICALS	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
2400	MAGISTRATE COURT	$ 315,321.00	$ 317,321.00	$ 328,731.00	$ 328,731.00	$ 11,410.00	3.60
	FUNC 2450 PROBATE COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 171,847.00	$ 171,847.00	$ 182,301.00	$ 182,301.00	$ 10,454.00	6.08
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 47,130.00	$ 47,130.00	$ 46,000.00	$ 46,000.00	$ 1,130.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 10,655.00	$ 10,655.00	$ 11,303.00	$ 11,303.00	$ 648.00	6.08
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,492.00	$ 2,492.00	$ 2,620.00	$ 2,620.00	$ 128.00	5.14
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 10,077.00	$ 10,077.00	$ 10,432.00	$ 10,432.00	$ 355.00	3.52
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 800.00	$ 800.00	$ 2,602.00	$ 2,602.00	$ 1,802.00	225.25
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,500.00	$ 1,500.00	$ 1,030.00	$ 1,030.00	$ 470.00-	-31.33
52.1200	PROFESSIONAL SERVICES	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 325.00	$ 325.00	$ 250.00	$ 250.00	$ 75.00-	-23.08
52.3200	COMMUNICATIONS	$ 2,000.00	$ 2,000.00	$ 1,700.00	$ 1,700.00	$ 300.00-	-15.00
52.3400	PRINTING AND BINDING	$ 750.00	$ 750.00	$ 1,000.00	$ 1,000.00	$ 250.00	33.33
52.3500	TRAVEL	$ 400.00	$ 400.00	$ 200.00	$ 200.00	$ 200.00-	-50.00
52.3600	DUES AND FEES	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 650.00	$ 650.00	$ 1,500.00	$ 1,500.00	$ 850.00	130.77
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 2,500.00	$ 2,500.00	$ 500.00-	-16.67
53.1105	COPY MACHINE	$ 0.00	$ 2,000.00	$ 2,600.00	$ 2,600.00	$ 600.00	30.00
53.1400	BOOKS AND PERIODICALS	$ 250.00	$ 250.00	$ 325.00	$ 325.00	$ 75.00	30.00
2450	PROBATE COURT	$ 272,626.00	$ 274,626.00	$ 287,113.00	$ 287,113.00	$ 12,487.00	4.55
	FUNC 2600 JUVENILE COURT						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 27,940.00	$ 27,940.00	$ 29,042.00	$ 29,042.00	$ 1,102.00	3.94
2600	JUVENILE COURT	$ 27,940.00	$ 27,940.00	$ 29,042.00	$ 29,042.00	$ 1,102.00	3.94
	FUNC 2800 PUBLIC DEFENDER						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 62,772.00	$ 62,772.00	$ 62,772.00	$ 62,772.00	$ 0.00	0.00
2800	PUBLIC DEFENDER	$ 62,772.00	$ 62,772.00	$ 62,772.00	$ 62,772.00	$ 0.00	0.00
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 1,185,351.00	$ 1,155,351.00	$ 1,181,478.00	$ 1,181,478.00	$ 26,127.00	2.26
51.1121	SALARIES AND WAGES-BAILIFFS	$ 7,500.00	$ 7,500.00	$ 10,000.00	$ 10,000.00	$ 2,500.00	33.33
51.1300	SALARIES AND WAGES-OVERTIME	$ 40,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 246,042.00	$ 246,042.00	$ 230,600.00	$ 230,600.00	$ 15,442.00-	-6.28
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 76,436.00	$ 76,436.00	$ 76,817.00	$ 76,817.00	$ 381.00	0.50
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 17,877.00	$ 17,877.00	$ 17,965.00	$ 17,965.00	$ 88.00	0.49
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 101,391.00	$ 101,391.00	$ 85,026.00	$ 85,026.00	$ 16,365.00-	-16.14
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 13,328.00	$ 13,328.00	$ 18,150.00	$ 18,150.00	$ 4,822.00	36.18
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 45,000.00	$ 45,000.00	$ 31,000.00	$ 31,000.00	$ 14,000.00-	-31.11
51.2900	EMPLOYEE BENEFITS: OTHER BENEFI	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00	$ 1,000.00	33.33
52.1300	TECHNICAL SERVICES	$ 22,000.00	$ 22,000.00	$ 45,000.00	$ 45,000.00	$ 23,000.00	104.55
52.2200	REPAIRS AND MAINTENANCE	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 35,000.00	$ 35,000.00	$ 25,000.00	$ 25,000.00	$ 10,000.00-	-28.57
52.2203	REPAIRS AND MAINTENANCE-RADIOS	$ 5,000.00	$ 5,000.00	$ 3,500.00	$ 3,500.00	$ 1,500.00-	-30.00
52.3200	COMMUNICATIONS	$ 35,000.00	$ 35,000.00	$ 15,000.00	$ 15,000.00	$ 20,000.00-	-57.14
52.3300	ADVERTISING	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3400	PRINTING AND BINDING	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3500	TRAVEL	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 2,500.00	$ 2,500.00	$ 1,500.00	$ 1,500.00	$ 1,000.00-	-40.00
52.3700	EDUCATION AND TRAINING	$ 2,500.00	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 500.00-	-20.00
52.3850	CONTRACT LABOR	$ 3,500.00	$ 3,500.00	$ 1,000.00	$ 1,000.00	$ 2,500.00-	-71.43

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 30,000.00	$ 30,000.00	$ 20,000.00	$ 20,000.00	$ 10,000.00-	-33.33
53.1101	TRAINING SUPPLIES	$ 0.00	$ 0.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	100.00
53.1105	COPY MACHINE	$ 4,020.00	$ 9,020.00	$ 9,020.00	$ 9,020.00	$ 0.00	0.00
53.1106	TIRES/TUBES	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 92,500.00	$ 92,500.00	$ 80,000.00	$ 80,000.00	$ 12,500.00-	-13.51
53.1300	FOOD	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
53.1400	BOOKS AND PERIODICALS	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1600	SMALL EQUIPMENT	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00-	-50.00
54.2200	VEHICLES	$ 120,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	100.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 2,138,945.00	$ 2,013,945.00	$ 1,969,056.00	$ 1,969,056.00	$ 44,889.00-	-2.23
	FUNC 3321 CRIMINAL INVESTIGATION						
52.1300	TECHNICAL SERVICES	$ 0.00	$ 0.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	100.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 4,700.00	$ 4,700.00	$ 4,700.00	100.00
52.3300	ADVERTISING	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
52.3600	DUES AND FEES	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 0.00	$ 0.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	100.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
53.1700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	100.00
3321	CRIMINAL INVESTIGATION	$ 0.00	$ 0.00	$ 26,300.00	$ 26,300.00	$ 26,300.00	100.00
	FUNC 3323 UNIFORM PATROL						
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 15,500.00	$ 15,500.00	$ 15,500.00	100.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	100.00
52.3600	DUES AND FEES	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
52.3850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	100.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 7,640.00	$ 7,640.00	$ 7,640.00	100.00
53.1700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 7,200.00	$ 7,200.00	$ 7,200.00	100.00
3323	UNIFORM PATROL	$ 0.00	$ 0.00	$ 51,340.00	$ 51,340.00	$ 51,340.00	100.00
	FUNC 3326 JAIL OPERATIONS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 720,781.00	$ 693,781.00	$ 735,116.00	$ 735,116.00	$ 41,335.00	5.96
51.1300	SALARIES AND WAGES-OVERTIME	$ 30,000.00	$ 65,000.00	$ 35,000.00	$ 35,000.00	$ 30,000.00-	-46.15
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 188,802.00	$ 188,802.00	$ 193,320.00	$ 193,320.00	$ 4,518.00	2.39
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 46,549.00	$ 46,549.00	$ 47,902.00	$ 47,902.00	$ 1,353.00	2.91
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 10,887.00	$ 10,887.00	$ 11,203.00	$ 11,203.00	$ 316.00	2.90
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 35,583.00	$ 35,583.00	$ 32,987.00	$ 32,987.00	$ 2,596.00-	-7.30
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 11,272.00	$ 13,272.00	$ 21,953.00	$ 21,953.00	$ 8,681.00	65.41
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 33,000.00	$ 33,000.00	$ 22,420.00	$ 22,420.00	$ 10,580.00-	-32.06
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 10,000.00	$ 10,000.00	$ 2,500.00	$ 2,500.00	$ 7,500.00-	-75.00
52.1200	PROFESSIONAL SERVICES	$ 180,000.00	$ 180,000.00	$ 205,000.00	$ 205,000.00	$ 25,000.00	13.89
52.2110	GARBAGE DISPOSAL	$ 2,200.00	$ 2,200.00	$ 2,635.00	$ 2,635.00	$ 435.00	19.77
52.2200	REPAIRS AND MAINTENANCE	$ 30,000.00	$ 30,000.00	$ 35,000.00	$ 35,000.00	$ 5,000.00	16.67
52.3100	INSURANCE OTHER THAN EMPLOYEE B	$ 12,400.00	$ 12,400.00	$ 12,400.00	$ 12,400.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 300.00	$ 300.00	$ 750.00	$ 750.00	$ 450.00	150.00
52.3500	TRAVEL	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 35,000.00	$ 35,000.00	$ 30,000.00	$ 30,000.00	$ 5,000.00-	-14.29
53.1210	ENERGY-WATER/SEWERAGE	$ 27,000.00	$ 27,000.00	$ 25,000.00	$ 25,000.00	$ 2,000.00-	-7.41
53.1220	ENERGY-NATURAL GAS	$ 15,000.00	$ 15,000.00	$ 12,000.00	$ 12,000.00	$ 3,000.00-	-20.00
53.1230	ENERGY-ELECTRICITY	$ 171,000.00	$ 171,000.00	$ 170,000.00	$ 170,000.00	$ 1,000.00-	-0.58
53.1300	FOOD	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 2,000.00	$ 2,000.00	$ 0.00	$ 0.00	$ 2,000.00-	-100.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 7,960.00	$ 7,960.00	$ 7,960.00	100.00
53.1700	OTHER SUPPLIES	$ 5,000.00	$ 5,000.00	$ 6,600.00	$ 6,600.00	$ 1,600.00	32.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
3326	JAIL OPERATIONS	$ 1,727,274.00	$ 1,737,274.00	$ 1,770,746.00	$ 1,770,746.00	$ 33,472.00	1.93
	FUNC 3360 COURT SERVICES						
52.1300	TECHNICAL SERVICES	$ 0.00	$ 0.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	100.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	100.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 750.00	$ 750.00	$ 750.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 0.00	$ 0.00	$ 400.00	$ 400.00	$ 400.00	100.00
53.1700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 900.00	$ 900.00	$ 900.00	100.00
3360	COURT SERVICES	$ 0.00	$ 0.00	$ 7,550.00	$ 7,550.00	$ 7,550.00	100.00
	FUNC 3500 FIRE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 461,246.00	$ 455,246.00	$ 479,932.00	$ 479,932.00	$ 24,686.00	5.42
51.1200	SALARIES AND WAGES-FIRE CHIEFS	$ 13,200.00	$ 13,200.00	$ 15,000.00	$ 15,000.00	$ 1,800.00	13.64
51.1300	SALARIES AND WAGES-OVERTIME	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 103,824.00	$ 103,824.00	$ 101,320.00	$ 101,320.00	$ 2,504.00-	-2.41
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 29,540.00	$ 29,540.00	$ 30,533.00	$ 30,533.00	$ 993.00	3.36
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 6,908.00	$ 6,908.00	$ 7,141.00	$ 7,141.00	$ 233.00	3.37
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 14,923.00	$ 14,923.00	$ 15,845.00	$ 15,845.00	$ 922.00	6.18
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 6,016.00	$ 12,016.00	$ 14,360.00	$ 14,360.00	$ 2,344.00	19.51
51.2402	EMPLOYEE BENEFITS-VOLUNTEER FIR	$ 17,566.00	$ 17,566.00	$ 19,800.00	$ 19,800.00	$ 2,234.00	12.72
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 30,000.00	$ 30,000.00	$ 18,100.00	$ 18,100.00	$ 11,900.00-	-39.67
51.2701	EMPLOYEE BENEFITS-VFIS	$ 6,100.00	$ 6,100.00	$ 31,000.00	$ 31,000.00	$ 24,900.00	408.20
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 3,000.00	$ 3,000.00	$ 5,500.00	$ 5,500.00	$ 2,500.00	83.33
52.2200	REPAIRS AND MAINTENANCE	$ 35,500.00	$ 33,954.00	$ 40,500.00	$ 40,500.00	$ 6,546.00	19.28
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 3,000.00	$ 3,000.00	$ 18,000.00	$ 18,000.00	$ 15,000.00	500.00
52.3200	COMMUNICATIONS	$ 8,000.00	$ 8,000.00	$ 7,740.00	$ 7,740.00	$ 260.00-	-3.25
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 2,400.00	$ 2,400.00	$ 1,400.00	140.00
52.3600	DUES AND FEES	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00	$ 1,000.00	33.33
52.3700	EDUCATION & TRAINING	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 2,500.00	$ 2,500.00	$ 0.00	$ 0.00	$ 2,500.00-	-100.00
52.3900	VOLUNTEER FIREFIGHTERS	$ 36,450.00	$ 36,450.00	$ 37,000.00	$ 37,000.00	$ 550.00	1.51
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 32,000.00	$ 32,000.00	$ 26,000.00	$ 26,000.00	$ 6,000.00-	-18.75
53.1105	COPY MACHINE	$ 0.00	$ 5,000.00	$ 6,600.00	$ 6,600.00	$ 1,600.00	32.00
53.1106	TIRES/TUBES	$ 2,000.00	$ 3,546.00	$ 16,000.00	$ 16,000.00	$ 12,454.00	351.21
53.1210	ENERGY-WATER/SEWERAGE	$ 650.00	$ 650.00	$ 650.00	$ 650.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
53.1240	ENERGY-BOTTLED GAS	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 22,000.00	$ 0.00	0.00
53.1300	FOOD	$ 2,500.00	$ 2,500.00	$ 3,500.00	$ 3,500.00	$ 1,000.00	40.00
53.1400	BOOKS AND PERIODICALS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 10,000.00	$ 2,606.00	$ 24,500.00	$ 24,500.00	$ 21,894.00	840.14
53.1700	OTHER SUPPLIES	$ 30,000.00	$ 22,318.00	$ 40,000.00	$ 40,000.00	$ 17,682.00	79.23
53.1701	OTHER SUPPLIES-INCENTIVE PROGRA	$ 0.00	$ 0.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	100.00
53.1702	SUPPLIES-PUBLIC RELATIONS	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	100.00
54.2000	MACHINERY & EQUIPMENT	$ 45,174.00	$ 52,568.00	$ 0.00	$ 0.00	$ 52,568.00-	-100.00
3500	FIRE	$ 973,097.00	$ 970,415.00	$ 1,046,921.00	$ 1,046,921.00	$ 76,506.00	7.88
	FUNC 3600 EMERGENCY MEDICAL SERVICES (EMS)						
52.1300	TECHNICAL SERVICES	$ 287,005.00	$ 287,005.00	$ 287,005.00	$ 287,005.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 30,000.00	$ 30,000.00	$ 25,000.00	$ 25,000.00	$ 5,000.00-	-16.67
3600	EMERGENCY MEDICAL SERVICES (EMS	$ 317,005.00	$ 317,005.00	$ 312,005.00	$ 312,005.00	$ 5,000.00-	-1.58
	FUNC 3700 CORONER/MEDICAL EXAMINER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 16,675.00	$ 16,675.00	$ 17,425.00	$ 17,425.00	$ 750.00	4.50
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,034.00	$ 1,034.00	$ 1,080.00	$ 1,080.00	$ 46.00	4.45
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 242.00	$ 242.00	$ 253.00	$ 253.00	$ 11.00	4.55
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 935.00	$ 935.00	$ 1,002.00	$ 1,002.00	$ 67.00	7.17
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,456.00	$ 1,456.00	$ 1,100.00	$ 1,100.00	$ 356.00-	-24.45

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.1200	PROFESSIONAL SERVICES	$ 5,200.00	$ 5,200.00	$ 5,000.00	$ 5,000.00	$ 200.00-	-3.85
52.3200	COMMUNICATIONS	$ 850.00	$ 850.00	$ 1,550.00	$ 1,550.00	$ 700.00	82.35
52.3500	TRAVEL	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 500.00	33.33
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 500.00	33.33
53.1600	SMALL EQUIPMENT	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00-	-50.00
3700	CORONER/MEDICAL EXAMINER	$ 36,117.00	$ 36,117.00	$ 35,635.00	$ 35,635.00	$ 482.00-	-1.33
	FUNC 3910 ANIMAL CONTROL						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 137,709.00	$ 132,709.00	$ 145,426.00	$ 145,426.00	$ 12,717.00	9.58
51.1300	SALARIES AND WAGES-OVERTIME	$ 7,500.00	$ 12,500.00	$ 7,500.00	$ 7,500.00	$ 5,000.00-	-40.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 47,130.00	$ 47,130.00	$ 46,000.00	$ 46,000.00	$ 1,130.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,003.00	$ 9,003.00	$ 9,853.00	$ 9,853.00	$ 850.00	9.44
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,103.00	$ 2,103.00	$ 2,304.00	$ 2,304.00	$ 201.00	9.56
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 7,872.00	$ 7,872.00	$ 8,596.00	$ 8,596.00	$ 724.00	9.20
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 2,725.00	$ 2,725.00	$ 2,200.00	$ 2,200.00	$ 525.00-	-19.27
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,295.00	$ 2,295.00	$ 1,400.00	$ 1,400.00	$ 895.00-	-39.00
52.1200	PROFESSIONAL SERVICES	$ 1,500.00	$ 1,500.00	$ 5,000.00	$ 5,000.00	$ 3,500.00	233.33
52.2200	REPAIRS AND MAINTENANCE	$ 2,800.00	$ 2,800.00	$ 1,040.00	$ 1,040.00	$ 1,760.00-	-62.86
52.3200	COMMUNICATIONS	$ 6,000.00	$ 6,000.00	$ 5,000.00	$ 5,000.00	$ 1,000.00-	-16.67
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 0.00	$ 0.00	$ 300.00-	-100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 32,000.00	$ 32,000.00	$ 33,500.00	$ 33,500.00	$ 1,500.00	4.69
53.1105	COPY MACHINE	$ 0.00	$ 1,500.00	$ 2,784.00	$ 2,784.00	$ 1,284.00	85.60
53.1106	TIRES/TUBES	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1210	ENERGY-WATER/SEWERAGE	$ 1,500.00	$ 1,500.00	$ 1,800.00	$ 1,800.00	$ 300.00	20.00
53.1220	ENERGY-NATURAL GAS	$ 750.00	$ 750.00	$ 600.00	$ 600.00	$ 150.00-	-20.00
53.1230	ENERGY-ELECTRICITY	$ 8,500.00	$ 8,500.00	$ 11,400.00	$ 11,400.00	$ 2,900.00	34.12
53.1240	ENERGY-BOTTLED GAS	$ 6,000.00	$ 6,000.00	$ 3,500.00	$ 3,500.00	$ 2,500.00-	-41.67
53.1270	ENERGY-GASOLINE	$ 2,800.00	$ 2,800.00	$ 0.00	$ 0.00	$ 2,800.00-	-100.00
53.1700	OTHER SUPPLIES	$ 3,000.00	$ 3,000.00	$ 2,500.00	$ 2,500.00	$ 500.00-	-16.67
3910	ANIMAL CONTROL	$ 281,487.00	$ 282,987.00	$ 291,403.00	$ 291,403.00	$ 8,416.00	2.97
	FUNC 3920 EMERGENCY MANAGEMENT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 53,095.00	$ 40,615.00	$ 42,114.00	$ 42,114.00	$ 1,499.00	3.69
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 0.00	$ 12,480.00	$ 0.00	$ 0.00	$ 12,480.00-	-100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 138.00	$ 138.00	$ 120.00	$ 120.00	$ 18.00-	-13.04
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 3,292.00	$ 3,292.00	$ 2,611.00	$ 2,611.00	$ 681.00-	-20.69
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 770.00	$ 770.00	$ 611.00	$ 611.00	$ 159.00-	-20.65
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 4,663.00	$ 4,663.00	$ 4,814.00	$ 4,814.00	$ 151.00	3.24
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 728.00	$ 728.00	$ 600.00	$ 600.00	$ 128.00-	-17.58
51.2900	EMPLOYEE BENEFITS-OTHER BENFITS	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 3,500.00	$ 3,500.00	$ 3,288.00	$ 3,288.00	$ 212.00-	-6.06
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 4,500.00	$ 8,130.00	$ 8,130.00	$ 3,630.00	80.67
52.3200	COMMUNICATIONS	$ 1,500.00	$ 1,500.00	$ 1,380.00	$ 1,380.00	$ 120.00-	-8.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	100.00
52.3600	DUES AND FEES	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 325.00	$ 325.00	$ 325.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 500.00-	-25.00
53.1400	BOOKS AND PERIODICALS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
3920	EMERGENCY MANAGEMENT	$ 76,836.00	$ 80,336.00	$ 71,943.00	$ 71,943.00	$ 8,393.00-	-10.45
	FUNC 4200 HIGHWAYS AND STREETS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 667,090.00	$ 582,090.00	$ 689,454.00	$ 689,454.00	$ 107,364.00	18.44
51.1300	SALARIES AND WAGES-OVERTIME	$ 5,000.00	$ 90,000.00	$ 5,000.00	$ 5,000.00	$ 85,000.00-	-94.44
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 188,796.00	$ 188,796.00	$ 184,120.00	$ 184,120.00	$ 4,676.00-	-2.48
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 41,670.00	$ 41,670.00	$ 43,056.00	$ 43,056.00	$ 1,386.00	3.33
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 9,745.00	$ 9,745.00	$ 10,070.00	$ 10,070.00	$ 325.00	3.34
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 63,581.00	$ 63,581.00	$ 51,786.00	$ 51,786.00	$ 11,795.00-	-18.55
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,000.00	$ 5,000.00	$ 10,052.00	$ 10,052.00	$ 5,052.00	101.04

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 65,000.00	$ 65,000.00	$ 38,500.00	$ 38,500.00	$ 26,500.00-	-40.77
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.1200	PROFESSIONAL SERVICES	$ 1,000.00	$ 1,000.00	$ 2,500.00	$ 2,500.00	$ 1,500.00	150.00
52.1300	TECHNICAL SERVICES	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.2200	REPAIRS AND MAINTENANCE	$ 55,000.00	$ 55,000.00	$ 65,000.00	$ 65,000.00	$ 10,000.00	18.18
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
52.3200	COMMUNICATIONS	$ 5,000.00	$ 5,000.00	$ 5,800.00	$ 5,800.00	$ 800.00	16.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
52.3850	CONTRACT LABOR	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 30,000.00	$ 30,000.00	$ 20,000.00	$ 20,000.00	$ 10,000.00-	-33.33
53.1106	TIRES & TUBES	$ 15,000.00	$ 15,000.00	$ 10,000.00	$ 10,000.00	$ 5,000.00-	-33.33
53.1210	ENERGY-WATER/SEWERAGE	$ 4,000.00	$ 4,000.00	$ 1,500.00	$ 1,500.00	$ 2,500.00-	-62.50
53.1240	ENERGY-BOTTLED GAS	$ 2,230.00	$ 2,230.00	$ 3,000.00	$ 3,000.00	$ 770.00	34.53
53.1270	ENERGY-GASOLINE	$ 120,000.00	$ 120,000.00	$ 110,000.00	$ 110,000.00	$ 10,000.00-	-8.33
53.1600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
53.1700	OTHER SUPPLIES - UNIFORMS	$ 14,000.00	$ 14,000.00	$ 15,000.00	$ 15,000.00	$ 1,000.00	7.14
4200	HIGHWAYS AND STREETS	$ 1,294,112.00	$ 1,294,112.00	$ 1,276,338.00	$ 1,276,338.00	$ 17,774.00-	-1.37
	FUNC 4900 MAINTENANCE AND SHOP						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 81,613.00	$ 81,613.00	$ 84,612.00	$ 84,612.00	$ 2,999.00	3.67
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 18,852.00	$ 18,852.00	$ 18,400.00	$ 18,400.00	$ 452.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 5,060.00	$ 5,060.00	$ 5,246.00	$ 5,246.00	$ 186.00	3.68
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,183.00	$ 1,183.00	$ 1,227.00	$ 1,227.00	$ 44.00	3.72
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 8,984.00	$ 8,984.00	$ 9,567.00	$ 9,567.00	$ 583.00	6.49
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,200.00	$ 1,200.00	$ 1,710.00	$ 1,710.00	$ 510.00	42.50
52.2200	REPAIRS AND MAINTENANCE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 16,000.00	$ 16,000.00	$ 10,000.00	$ 10,000.00	$ 6,000.00-	-37.50
4900	MAINTENANCE AND SHOP	$ 140,892.00	$ 140,892.00	$ 138,762.00	$ 138,762.00	$ 2,130.00-	-1.51
	FUNC 5100 HEALTH						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 1,000,000.00	$ 1,000,000.00	$ 620,000.00	$ 620,000.00	$ 380,000.00-	-38.00
57.2001	PAYMENTS TO OTHER AGENCIES-HD	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 0.00	0.00
57.2002	PAYMENTS TO OTHER AGENCIES-OTHE	$ 26,862.00	$ 26,862.00	$ 29,548.00	$ 29,548.00	$ 2,686.00	10.00
5100	HEALTH	$ 1,196,862.00	$ 1,196,862.00	$ 819,548.00	$ 819,548.00	$ 377,314.00-	-31.53
	FUNC 5400 WELFARE						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 45,902.00	$ 45,902.00	$ 50,012.00	$ 50,012.00	$ 4,110.00	8.95
5400	WELFARE	$ 45,902.00	$ 45,902.00	$ 50,012.00	$ 50,012.00	$ 4,110.00	8.95
	FUNC 5520 SENIOR CITIZENS CENTER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 151,876.00	$ 151,876.00	$ 153,484.00	$ 153,484.00	$ 1,608.00	1.06
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 23,703.00	$ 23,703.00	$ 18,520.00	$ 18,520.00	$ 5,183.00-	-21.87
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,416.00	$ 9,416.00	$ 9,516.00	$ 9,516.00	$ 100.00	1.06
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,202.00	$ 2,202.00	$ 2,226.00	$ 2,226.00	$ 24.00	1.09
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 7,904.00	$ 7,904.00	$ 8,170.00	$ 8,170.00	$ 266.00	3.37
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 1,440.00	$ 1,440.00	$ 2,460.00	$ 2,460.00	$ 1,020.00	70.83
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,000.00	$ 3,000.00	$ 2,250.00	$ 2,250.00	$ 750.00-	-25.00
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 300.00	$ 450.00	$ 450.00	$ 150.00	50.00
52.2110	GARBAGE DISPOSAL	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 300.00	$ 300.00	$ 200.00-	-40.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 3,000.00	$ 3,000.00	$ 800.00	$ 800.00	$ 2,200.00-	-73.33
52.3300	ADVERTISING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
52.3500	TRAVEL	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1101	ACTIVITY SUPPLIES	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
53.1105	COPY MACHINE	$ 0.00	$ 0.00	$ 3,204.00	$ 3,204.00	$ 3,204.00	100.00
53.1210	ENERGY-WATER/SEWERAGE	$ 800.00	$ 800.00	$ 1,525.00	$ 1,525.00	$ 725.00	90.62
53.1220	ENERGY-NATURAL GAS	$ 600.00	$ 600.00	$ 475.00	$ 475.00	$ 125.00-	-20.83
53.1230	ENERGY-ELECTRICITY	$ 8,500.00	$ 8,500.00	$ 10,900.00	$ 10,900.00	$ 2,400.00	28.24
53.1270	ENERGY-GASOLINE	$ 2,500.00	$ 2,500.00	$ 0.00	$ 0.00	$ 2,500.00-	-100.00
53.1300	FOOD	$ 42,500.00	$ 42,500.00	$ 53,800.00	$ 53,800.00	$ 11,300.00	26.59
53.1302	FAMILY TIES	$ 4,250.00	$ 4,250.00	$ 550.00	$ 550.00	$ 3,700.00-	-87.06
53.1700	OTHER SUPPLIES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
5520	SENIOR CITIZENS CENTER	$ 279,391.00	$ 279,691.00	$ 284,830.00	$ 284,830.00	$ 5,139.00	1.84
	FUNC 5540 TRANSPORTATION SERVICES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 170,260.00	$ 170,260.00	$ 176,739.00	$ 176,739.00	$ 6,479.00	3.81
51.1300	SALARIES AND WAGES-OVERTIME	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 33,268.00	$ 33,268.00	$ 46,120.00	$ 46,120.00	$ 12,852.00	38.63
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 10,742.00	$ 10,742.00	$ 10,958.00	$ 10,958.00	$ 216.00	2.01
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,512.00	$ 2,512.00	$ 2,563.00	$ 2,563.00	$ 51.00	2.03
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 9,413.00	$ 9,413.00	$ 7,318.00	$ 7,318.00	$ 2,095.00-	-22.26
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,175.00	$ 3,175.00	$ 3,238.00	$ 3,238.00	$ 63.00	1.98
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 7,687.00	$ 7,687.00	$ 3,850.00	$ 3,850.00	$ 3,837.00-	-49.92
51.2900	EMPLOYEE BENEFITS-OPT OUT INSUR	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00-	-50.00
52.1200	PROFESSIONAL SERVICES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
52.2110	GARBAGE DISPOSAL	$ 500.00	$ 500.00	$ 562.00	$ 562.00	$ 62.00	12.40
52.2200	REPAIRS AND MAINTENANCE-DOT VAN	$ 15,500.00	$ 15,500.00	$ 9,920.00	$ 9,920.00	$ 5,580.00-	-36.00
52.2201	REPAIRS AND MAINTENANCE-COUNTY	$ 2,500.00	$ 2,500.00	$ 3,565.00	$ 3,565.00	$ 1,065.00	42.60
52.3200	COMMUNICATIONS	$ 5,700.00	$ 5,700.00	$ 6,468.00	$ 6,468.00	$ 768.00	13.47
52.3300	ADVERTISING	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 100.00	$ 100.00	$ 100.00	100.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 450.00	$ 450.00	$ 450.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,500.00	$ 1,500.00	$ 1,300.00	$ 1,300.00	$ 200.00-	-13.33
53.1106	TIRES/TUBES	$ 0.00	$ 0.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	100.00
53.1210	ENERGY-WATER/SEWERAGE	$ 800.00	$ 800.00	$ 1,500.00	$ 1,500.00	$ 700.00	87.50
53.1220	ENERGY-NATURAL GAS	$ 600.00	$ 600.00	$ 500.00	$ 500.00	$ 100.00-	-16.67
53.1230	ENERGY-ELECTRICITY	$ 8,500.00	$ 8,500.00	$ 9,300.00	$ 9,300.00	$ 800.00	9.41
53.1270	ENERGY-GASOLINE	$ 45,000.00	$ 45,000.00	$ 43,750.00	$ 43,750.00	$ 1,250.00-	-2.78
53.1700	OTHER SUPPLIES	$ 0.00	$ 0.00	$ 200.00	$ 200.00	$ 200.00	100.00
54.2200	VEHICLES	$ 4,111.00	$ 13,008.00	$ 5,400.00	$ 5,400.00	$ 7,608.00-	-58.49
5540	TRANSPORTATION SERVICES	$ 330,198.00	$ 339,095.00	$ 343,731.00	$ 343,731.00	$ 4,636.00	1.37
	FUNC 6120 PARTICIPANT RECREATION						
52.3600	DUES AND FEES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 28,000.00	$ 28,000.00	$ 25,000.00	$ 25,000.00	$ 3,000.00-	-10.71
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 42,000.00	$ 42,000.00	$ 39,000.00	$ 39,000.00	$ 3,000.00-	-7.14
6120	PARTICIPANT RECREATION	$ 72,000.00	$ 72,000.00	$ 66,000.00	$ 66,000.00	$ 6,000.00-	-8.33
	FUNC 6124 SWIMMING POOLS						
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
52.3600	DUES AND FEES	$ 7,400.00	$ 7,400.00	$ 7,400.00	$ 7,400.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 11,000.00	$ 11,000.00	$ 12,000.00	$ 12,000.00	$ 1,000.00	9.09
53.1210	ENERGY-WATER/SEWERAGE	$ 5,000.00	$ 5,000.00	$ 9,000.00	$ 9,000.00	$ 4,000.00	80.00
53.1220	ENERGY-NATURAL GAS	$ 18,000.00	$ 18,000.00	$ 16,000.00	$ 16,000.00	$ 2,000.00-	-11.11
53.1230	ENERGY-ELECTRICITY	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00
6124	SWIMMING POOLS	$ 114,800.00	$ 114,800.00	$ 116,800.00	$ 116,800.00	$ 2,000.00	1.74
	FUNC 6125 ADULT PARTICIPANT RECREATION						
52.3850	CONTRACT LABOR	$ 6,500.00	$ 6,500.00	$ 6,000.00	$ 6,000.00	$ 500.00-	-7.69
53.1100	CONCESSIONS	$ 7,500.00	$ 7,500.00	$ 7,000.00	$ 7,000.00	$ 500.00-	-6.67

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
6125	ADULT PARTICIPANT RECREATION	$ 14,000.00	$ 14,000.00	$ 13,000.00	$ 13,000.00	$ 1,000.00-	-7.14
	FUNC 6180 SPECIAL RECREATIONAL FACILITIES-AG CENTER						
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ 500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,000.00	$ 500.00	$ 1,500.00	$ 1,500.00	$ 1,000.00	200.00
53.1230	ENERGY-ELECTRICITY	$ 2,000.00	$ 2,000.00	$ 2,200.00	$ 2,200.00	$ 200.00	10.00
6180	SPECIAL RECREATIONAL FACILITIES	$ 3,000.00	$ 3,000.00	$ 4,700.00	$ 4,700.00	$ 1,700.00	56.67
	FUNC 6190 SPECIAL FACILITIES AND ACTIVITIES						
52.3500	TRAVEL	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 59,900.00	$ 59,900.00	$ 47,000.00	$ 47,000.00	$ 12,900.00-	-21.54
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 12,000.00	$ 12,000.00	$ 13,000.00	$ 13,000.00	$ 1,000.00	8.33
6190	SPECIAL FACILITIES AND ACTIVITI	$ 72,400.00	$ 72,400.00	$ 60,500.00	$ 60,500.00	$ 11,900.00-	-16.44
	FUNC 6200 PARKS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 315,970.00	$ 315,970.00	$ 330,634.00	$ 330,634.00	$ 14,664.00	4.64
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 48,000.00	$ 47,000.00	$ 48,000.00	$ 48,000.00	$ 1,000.00	2.13
51.1300	SALARIES AND WAGES-OVERTIME	$ 3,500.00	$ 3,500.00	$ 3,000.00	$ 3,000.00	$ 500.00-	-14.29
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 75,546.00	$ 75,546.00	$ 82,800.00	$ 82,800.00	$ 7,254.00	9.60
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 24,312.00	$ 24,312.00	$ 23,661.00	$ 23,661.00	$ 651.00-	-2.68
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 5,328.00	$ 5,328.00	$ 5,534.00	$ 5,534.00	$ 206.00	3.87
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 21,418.00	$ 21,418.00	$ 21,945.00	$ 21,945.00	$ 527.00	2.46
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,863.00	$ 4,863.00	$ 5,950.00	$ 5,950.00	$ 1,087.00	22.35
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 14,400.00	$ 14,400.00	$ 11,250.00	$ 11,250.00	$ 3,150.00-	-21.88
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 2,500.00	$ 2,500.00	$ 0.00	$ 0.00	$ 2,500.00-	-100.00
52.1300	TECHNICAL SERVICES	$ 2,500.00	$ 2,500.00	$ 9,500.00	$ 9,500.00	$ 7,000.00	280.00
52.2110	GARBAGE DISPOSAL	$ 0.00	$ 0.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	100.00
52.2200	REPAIRS AND MAINTENANCE FIELDS	$ 17,650.00	$ 17,650.00	$ 17,000.00	$ 17,000.00	$ 650.00-	-3.68
52.2201	REPAIRS AND MAINTENANCE-EQUIPME	$ 6,750.00	$ 6,750.00	$ 6,750.00	$ 6,750.00	$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 0.00	0.00
52.3500	TRAVEL	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 5,000.00	$ 5,000.00	$ 10,250.00	$ 10,250.00	$ 5,250.00	105.00
52.3850	CONTRACT LABOR	$ 5,400.00	$ 5,400.00	$ 4,500.00	$ 4,500.00	$ 900.00-	-16.67
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 2,005.00	$ 2,005.00	$ 2,000.00	$ 2,000.00	$ 5.00-	-0.25
53.1210	ENERGY-WATER/SEWERAGE	$ 10,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00	50.00
53.1220	ENERGY-NATURAL GAS	$ 3,200.00	$ 3,200.00	$ 3,000.00	$ 3,000.00	$ 200.00-	-6.25
53.1230	ENERGY-ELECTRICITY	$ 40,000.00	$ 40,000.00	$ 35,000.00	$ 35,000.00	$ 5,000.00-	-12.50
53.1270	ENERGY-GASOLINE	$ 5,800.00	$ 5,800.00	$ 5,800.00	$ 5,800.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
54.1300	BUILDINGS	$ 0.00	$ 31,684.00	$ 0.00	$ 0.00	$ 31,684.00-	-100.00
54.2500	OTHER EQUIPMENT	$ 0.00	$ 0.00	$ 33,000.00	$ 33,000.00	$ 33,000.00	100.00
6200	PARKS	$ 656,642.00	$ 688,326.00	$ 721,274.00	$ 721,274.00	$ 32,948.00	4.79
	FUNC 6500 LIBRARIES						
57.1000	INTERGOVERNMENTAL	$ 216,240.00	$ 216,240.00	$ 217,621.00	$ 217,621.00	$ 1,381.00	0.64
6500	LIBRARIES	$ 216,240.00	$ 216,240.00	$ 217,621.00	$ 217,621.00	$ 1,381.00	0.64
	FUNC 7130 AGRICULTURAL RESOURCES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 37,800.00	$ 35,711.00	$ 37,211.00	$ 37,211.00	$ 1,500.00	4.20
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 0.00	$ 6,400.00	$ 6,400.00	$ 6,400.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 9,426.00	$ 9,426.00	$ 9,200.00	$ 9,200.00	$ 226.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,343.00	$ 2,343.00	$ 2,704.00	$ 2,704.00	$ 361.00	15.41
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 548.00	$ 548.00	$ 632.00	$ 632.00	$ 84.00	15.33
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 0.00	$ 3,604.00	$ 3,977.00	$ 3,977.00	$ 373.00	10.35
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 300.00	$ 300.00	$ 150.00	$ 150.00	$ 150.00-	-50.00
52.1200	PROFESSIONAL SERVICES	$ 64,000.00	$ 64,000.00	$ 69,694.00	$ 69,694.00	$ 5,694.00	8.90

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.2200	REPAIRS AND MAINTENANCE	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 500.00	33.33
52.3500	TRAVEL	$ 2,000.00	$ 2,000.00	$ 2,750.00	$ 2,750.00	$ 750.00	37.50
52.3600	DUES AND FEES	$ 750.00	$ 750.00	$ 950.00	$ 950.00	$ 200.00	26.67
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 300.00	$ 300.00	$ 300.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,300.00	$ 3,300.00	$ 3,300.00	$ 3,300.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 0.00	$ 4,000.00	$ 3,300.00	$ 3,300.00	$ 700.00-	-17.50
53.1270	ENERGY-GASOLINE	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
7130	AGRICULTURAL RESOURCES	$ 124,367.00	$ 136,282.00	$ 144,968.00	$ 144,968.00	$ 8,686.00	6.37
	FUNC 7131 SOIL CONSERVATION						
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 14,658.00	$ 14,658.00	$ 24,000.00	$ 24,000.00	$ 9,342.00	63.73
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 0.00	$ 0.00	$ 9,200.00	$ 9,200.00	$ 9,200.00	100.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 910.00	$ 910.00	$ 1,488.00	$ 1,488.00	$ 578.00	63.52
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 213.00	$ 213.00	$ 348.00	$ 348.00	$ 135.00	63.38
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 177.00	$ 177.00	$ 105.00	$ 105.00	$ 72.00-	-40.68
7131	SOIL CONSERVATION	$ 15,958.00	$ 15,958.00	$ 35,141.00	$ 35,141.00	$ 19,183.00	120.21
	FUNC 7140 FOREST RESOURCES						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 30,260.00	$ 30,260.00	$ 25,260.00	$ 25,260.00	$ 5,000.00-	-16.52
7140	FOREST RESOURCES	$ 30,260.00	$ 30,260.00	$ 25,260.00	$ 25,260.00	$ 5,000.00-	-16.52
	FUNC 7200 PROTECTIVE INSPECTION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 133,296.00	$ 133,296.00	$ 137,797.00	$ 137,797.00	$ 4,501.00	3.38
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 28,278.00	$ 28,278.00	$ 18,520.00	$ 18,520.00	$ 9,758.00-	-34.51
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,264.00	$ 8,264.00	$ 8,543.00	$ 8,543.00	$ 279.00	3.38
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,932.00	$ 1,932.00	$ 1,998.00	$ 1,998.00	$ 66.00	3.42
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 12,498.00	$ 12,498.00	$ 12,904.00	$ 12,904.00	$ 406.00	3.25
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,000.00	$ 2,000.00	$ 1,610.00	$ 1,610.00	$ 390.00-	-19.50
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
52.2201	REPAIRS AND MAINTENANCE/VEHICLE	$ 0.00	$ 0.00	$ 900.00	$ 900.00	$ 900.00	100.00
52.3200	COMMUNICATIONS	$ 2,500.00	$ 2,500.00	$ 1,422.00	$ 1,422.00	$ 1,078.00-	-43.12
52.3400	PRINTING AND BINDING	$ 250.00	$ 250.00	$ 440.00	$ 440.00	$ 190.00	76.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 840.00	$ 840.00	$ 160.00-	-16.00
52.3600	DUES AND FEES	$ 3,000.00	$ 3,000.00	$ 3,110.00	$ 3,110.00	$ 110.00	3.67
52.3700	EDUCATION AND TRAINING	$ 2,500.00	$ 2,500.00	$ 2,480.00	$ 2,480.00	$ 20.00-	-0.80
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 1,800.00	$ 1,800.00	$ 1,362.00	$ 1,362.00	$ 438.00-	-24.33
53.1106	TIRES/TUBES	$ 650.00	$ 650.00	$ 1,000.00	$ 1,000.00	$ 350.00	53.85
53.1270	ENERGY-GASOLINE	$ 3,500.00	$ 3,500.00	$ 3,840.00	$ 3,840.00	$ 340.00	9.71
53.1400	BOOKS AND PERIODICALS	$ 500.00	$ 500.00	$ 608.00	$ 608.00	$ 108.00	21.60
53.1600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 770.00	$ 770.00	$ 770.00	100.00
7200	PROTECTIVE INSPECTION	$ 205,468.00	$ 205,468.00	$ 201,144.00	$ 201,144.00	$ 4,324.00-	-2.10
	FUNC 7400 PLANNING AND ZONING						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 76,045.00	$ 76,045.00	$ 116,040.00	$ 116,040.00	$ 39,995.00	52.59
51.1115	RESOURCE PRESERVATION	$ 700.00	$ 700.00	$ 500.00	$ 500.00	$ 200.00-	-28.57
51.1116	PLANNING COMMISSION	$ 12,000.00	$ 12,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00-	-50.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 18,852.00	$ 18,852.00	$ 27,600.00	$ 27,600.00	$ 8,748.00	46.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 5,564.00	$ 5,564.00	$ 7,597.00	$ 7,597.00	$ 2,033.00	36.54
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,301.00	$ 1,301.00	$ 1,777.00	$ 1,777.00	$ 476.00	36.59
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 8,994.00	$ 8,994.00	$ 10,224.00	$ 10,224.00	$ 1,230.00	13.68
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,400.00	$ 2,400.00	$ 1,715.00	$ 1,715.00	$ 685.00-	-28.54
52.1200	PROFESSIONAL SERVICES	$ 36,000.00	$ 36,000.00	$ 3,000.00	$ 3,000.00	$ 33,000.00-	-91.67
52.1300	TECHNICAL SERVICES	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 6,948.00	$ 6,948.00	$ 6,448.00	1289.60
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 0.00	$ 0.00	$ 600.00	$ 600.00	$ 600.00	100.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 0.00	$ 0.00	$ 240.00	$ 240.00	$ 240.00	100.00
52.3200	COMMUNICATIONS	$ 3,000.00	$ 3,000.00	$ 2,417.00	$ 2,417.00	$ 583.00-	-19.43

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52.3400	PRINTING AND BINDING	$ 300.00	$ 300.00	$ 648.00	$ 648.00	$ 348.00	116.00
52.3500	TRAVEL	$ 2,100.00	$ 2,100.00	$ 2,780.00	$ 2,780.00	$ 680.00	32.38
52.3600	DUES AND FEES	$ 800.00	$ 800.00	$ 892.00	$ 892.00	$ 92.00	11.50
52.3700	EDUCATION AND TRAINING	$ 1,500.00	$ 1,500.00	$ 1,810.00	$ 1,810.00	$ 310.00	20.67
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 1,800.00	$ 1,800.00	$ 2,330.00	$ 2,330.00	$ 530.00	29.44
53.1106	TIRES/TUBES	$ 650.00	$ 650.00	$ 1,200.00	$ 1,200.00	$ 550.00	84.62
53.1270	ENERGY-GASOLINE	$ 2,500.00	$ 2,500.00	$ 2,205.00	$ 2,205.00	$ 295.00-	-11.80
53.1300	FOOD	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 250.00	$ 250.00	$ 252.00	$ 252.00	$ 2.00	0.80
53.1600	SMALL EQUIPMENT	$ 400.00	$ 400.00	$ 2,570.00	$ 2,570.00	$ 2,170.00	542.50
53.1700	OTHER SUPPLIES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
54.2000	MACHINERY AND EQUIPMENT	$ 0.00	$ 0.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	100.00
7400	PLANNING AND ZONING	$ 180,156.00	$ 180,156.00	$ 230,345.00	$ 230,345.00	$ 50,189.00	27.86
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
57.2000	PAYMENTS TO OTHER AGENCIES-CHAM	$ 38,000.00	$ 38,000.00	$ 40,725.00	$ 40,725.00	$ 2,725.00	7.17
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 38,000.00	$ 38,000.00	$ 40,725.00	$ 40,725.00	$ 2,725.00	7.17
	FUNC 8000 DEBT SERVICE						
52.3600	DUES AND FEES	$ 10,000.00	$ 8,110.00	$ 8,000.00	$ 8,000.00	$ 110.00-	-1.36
58.1101	DEBT SERVICE - PRINCIPAL JDA	$ 75,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 0.00	0.00
58.1102	DEBT SERVICE - PRINCIPAL GEFA	$ 4,555.00	$ 4,555.00	$ 4,770.00	$ 4,770.00	$ 215.00	4.72
58.1103	DEBT SERVICE -PRINCIPAL SERIES	$ 205,120.00	$ 205,120.00	$ 237,229.00	$ 237,229.00	$ 32,109.00	15.65
58.1202	DEBT SERVICE - PRINCIPAL CAPITA	$ 0.00	$ 0.00	$ 102,816.00	$ 102,816.00	$ 102,816.00	100.00
58.2101	DEBT SERVICE - INTEREST JDA	$ 1,110.00	$ 3,000.00	$ 960.00	$ 960.00	$ 2,040.00-	-68.00
58.2102	DEBT SERVICE - INTEREST GEFA	$ 1,704.00	$ 1,704.00	$ 1,488.00	$ 1,488.00	$ 216.00-	-12.68
58.2103	DEBT SERVICE - INTEREST SERIES	$ 106,716.00	$ 106,716.00	$ 74,607.00	$ 74,607.00	$ 32,109.00-	-30.09
58.2202	DEBT SERVICE - INTEREST CAPITAL	$ 0.00	$ 0.00	$ 6,647.00	$ 6,647.00	$ 6,647.00	100.00
8000	DEBT SERVICE	$ 404,205.00	$ 419,205.00	$ 526,517.00	$ 526,517.00	$ 107,312.00	25.60
	FUNC 9000 OTHER FINANCING USES						
61.1000	TRANSFERS OUT TO SOLID WASTE FU	$ 540,122.00	$ 740,122.00	$ 620,000.00	$ 620,000.00	$ 120,122.00-	-16.23
61.1215	TRANSFERS OUT TO E-911 FUND-215	$ 405,334.00	$ 409,334.00	$ 500,000.00	$ 500,000.00	$ 90,666.00	22.15
9000	OTHER FINANCING USES	$ 945,456.00	$ 1,149,456.00	$ 1,120,000.00	$ 1,120,000.00	$ 29,456.00-	-2.56
100	GENERAL FUND	$ 16,612,172.00	$ 16,604,490.00	$ 17,285,008.00	$ 17,285,008.00	$ 680,518.00	4.10
	FD 205 LAW LIBRARY FUND						
	FUNC 2750 LAW LIBRARY						
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 28,160.00	$ 28,160.00	$ 28,160.00	$ 28,160.00	$ 0.00	0.00
2750	LAW LIBRARY	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
205	LAW LIBRARY FUND	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
	FD 210 CONFISCATED ASSETS FUND						
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
3310	LAW ENFORCEMENT ADMINISTRATION	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
210	CONFISCATED ASSETS FUND	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
FD 215 EMERGENCY 911 TELEPHONE							
FUNC 3800 E-911							
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 357,101.00	$ 357,101.00	$ 379,787.00	$ 379,787.00	$ 22,686.00	6.35
51.1300	SALARIES AND WAGES-OVERTIME	$ 38,000.00	$ 38,000.00	$ 40,000.00	$ 40,000.00	$ 2,000.00	5.26
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 122,538.00	$ 122,538.00	$ 119,600.00	$ 119,600.00	$ 2,938.00-	-2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 24,496.00	$ 24,496.00	$ 26,156.00	$ 26,156.00	$ 1,660.00	6.78
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 5,729.00	$ 5,729.00	$ 6,117.00	$ 6,117.00	$ 388.00	6.77
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 26,138.00	$ 26,138.00	$ 26,138.00	$ 26,138.00	$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,353.00	$ 5,353.00	$ 5,650.00	$ 5,650.00	$ 297.00	5.55
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,000.00	$ 3,000.00	$ 2,060.00	$ 2,060.00	$ 940.00-	-31.33
52.1200	PROFESSIONAL SERVICES	$ 13,090.00	$ 13,090.00	$ 12,270.00	$ 12,270.00	$ 820.00-	-6.26
52.2200	REPAIRS AND MAINTENANCE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-RADIO C	$ 16,164.00	$ 16,164.00	$ 14,940.00	$ 14,940.00	$ 1,224.00-	-7.57
52.2202	REPAIRS AND MAINTENANCE-RADIO S	$ 7,200.00	$ 7,200.00	$ 7,200.00	$ 7,200.00	$ 0.00	0.00
52.2203	REPAIRS AND MAINTENANCE-RECORDE	$ 2,450.00	$ 2,450.00	$ 2,450.00	$ 2,450.00	$ 0.00	0.00
52.2204	REPAIRS AND MAINTENANCE-CAD	$ 42,000.00	$ 42,000.00	$ 34,090.00	$ 34,090.00	$ 7,910.00-	-18.83
52.2205	REPAIRS & MAINTENANCE - LEASED	$ 61,512.00	$ 61,512.00	$ 66,450.00	$ 66,450.00	$ 4,938.00	8.03
52.2206	REPAIRS & MAINTENANCE-COMPUTER	$ 15,875.00	$ 15,875.00	$ 15,875.00	$ 15,875.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 49,812.00	$ 49,812.00	$ 49,490.00	$ 49,490.00	$ 322.00-	-0.65
52.3300	ADVERTISING	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
52.3500	TRAVEL	$ 3,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00	$ 1,000.00	33.33
52.3600	DUES AND FEES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 4,000.00	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 1,000.00-	-25.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,890.00	$ 3,890.00	$ 890.00	29.67
53.1105	COPY MACHINE	$ 0.00	$ 4,000.00	$ 4,200.00	$ 4,200.00	$ 200.00	5.00
53.1220	ENERGY-NATURAL GAS	$ 1,500.00	$ 1,500.00	$ 0.00	$ 0.00	$ 1,500.00-	-100.00
53.1230	ENERGY-ELECTRICITY	$ 2,000.00	$ 2,000.00	$ 3,100.00	$ 3,100.00	$ 1,100.00	55.00
53.1270	ENERGY-GASOLINE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 3,000.00	$ 3,000.00	$ 2,800.00	$ 2,800.00	$ 200.00-	-6.67
3800	E-911	$ 813,958.00	$ 817,958.00	$ 835,763.00	$ 835,763.00	$ 17,805.00	2.18
FUNC 8000 DEBT SERVICE							
58.1000	DEBT SERVICE-CAPITAL LEASE	$ 45,376.00	$ 45,376.00	$ 41,695.00	$ 41,695.00	$ 3,681.00-	-8.11
8000	DEBT SERVICE	$ 45,376.00	$ 45,376.00	$ 41,695.00	$ 41,695.00	$ 3,681.00-	-8.11
215	EMERGENCY 911 TELEPHONE	$ 859,334.00	$ 863,334.00	$ 877,458.00	$ 877,458.00	$ 14,124.00	1.64
FD 275 HOTEL/MOTEL TAX FUND							
FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE							
57.2000	PAYMENTS TO OTHER AGENCIES	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 0.00	0.00
61.1000	TRANSFERS OUT TO OTHER FUNDS	$ 13,000.00	$ 13,000.00	$ 15,000.00	$ 15,000.00	$ 2,000.00	15.38
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 40,000.00	$ 40,000.00	$ 42,000.00	$ 42,000.00	$ 2,000.00	5.00
275	HOTEL/MOTEL TAX FUND	$ 40,000.00	$ 40,000.00	$ 42,000.00	$ 42,000.00	$ 2,000.00	5.00
FD 285 SPECIAL REVENUE FUND							
FUNC 2600 JUVENILE COURT							
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
2600	JUVENILE COURT	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 21,000.00	$ 21,000.00	$ 21,000.00	$ 21,000.00	$ 0.00	0.00
57.2000	PAYMENTS TO OTHER AGENCIES	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00
	FUNC 3326 JAIL OPERATIONS						
61.1000	TRANSFERS OUT TO OTHER FUNDS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
3326	JAIL OPERATIONS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
285	SPECIAL REVENUE FUND	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 0.00	0.00
	FD 290 FEDERAL GOVERNMENT GRANTS						
	FUNC 0000						
53.1000	PUBLIC SAFETY	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
0000		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
290	FEDERAL GOVERNMENT GRANTS	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
	FD 321 SPLOST VI						
	FUNC 3500 FIRE						
54.2200	VEHICLES	$ 260,000.00	$ 260,000.00	$ 0.00	$ 0.00	$ 260,000.00-	-100.00
	FUNC 4200 HIGHWAYS AND STREETS						
52.2200	REPAIRS AND MAINTENANCE	$ 650,000.00	$ 645,000.00	$ 650,000.00	$ 650,000.00	$ 5,000.00	0.78
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 15,000.00	$ 15,000.00	$ 5,000.00	$ 5,000.00	$ 10,000.00-	-66.67
52.3850	CONTRACT LABOR	$ 10,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00	50.00
53.1108	SIGNS	$ 10,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
53.1113	CALCIUM CHLORIDE	$ 135,000.00	$ 135,000.00	$ 130,000.00	$ 130,000.00	$ 5,000.00-	-3.70
53.1114	STRIPING	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00
53.1115	EROSION CONTROL	$ 10,000.00	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00-	-50.00
4200	HIGHWAYS AND STREETS	$ 875,000.00	$ 875,000.00	$ 865,000.00	$ 865,000.00	$ 10,000.00-	-1.14
	FUNC 4960 INTERGOVERNMENTAL PAYMENTS OF SPLOST						
57.1000	INTERGOVERNMENTAL	$ 525,312.00	$ 525,312.00	$ 506,880.00	$ 506,880.00	$ 18,432.00-	-3.51
4960	INTERGOVERNMENTAL PAYMENTS OF S	$ 525,312.00	$ 525,312.00	$ 506,880.00	$ 506,880.00	$ 18,432.00-	-3.51
	FUNC 8000 DEBT SERVICE						
52.3600	DUES AND FEES	$ 2,750.00	$ 2,750.00	$ 2,750.00	$ 2,750.00	$ 0.00	0.00
58.1000	DEBT SERVICE-CAPITAL LEASE	$ 37,853.00	$ 37,853.00	$ 0.00	$ 0.00	$ 37,853.00-	-100.00
58.1001	DEBT SERVICE-OPERATING LEASE	$ 276,230.00	$ 276,230.00	$ 250,178.00	$ 250,178.00	$ 26,052.00-	-9.43
58.1100	DEBT SERVICE - PRINCIPAL	$ 1,385,000.00	$ 1,385,000.00	$ 1,665,000.00	$ 1,665,000.00	$ 280,000.00	20.22
58.2000	DEBT SERVICE - INTEREST	$ 422,888.00	$ 422,888.00	$ 451,850.00	$ 451,850.00	$ 28,962.00	6.85
8000	DEBT SERVICE	$ 2,124,721.00	$ 2,124,721.00	$ 2,369,778.00	$ 2,369,778.00	$ 245,057.00	11.53
321	SPLOST VI	$ 3,785,033.00	$ 3,785,033.00	$ 3,741,658.00	$ 3,741,658.00	$ 43,375.00-	-1.15
	FD 360 REVENUE BOND FUND						
	FUNC 3500 FIRE						

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2018 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
54.1300	BUILDINGS	$ 0.00	$ 0.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	100.00
	FUNC 3800 E-911						
54.2000	MACHINERY & EQUIPMENT	$ 0.00	$ 0.00	$ 120,000.00	$ 120,000.00	$ 120,000.00	100.00
	FUNC 6200 PARKS						
54.1200	SITE IMPROVEMENTS	$ 0.00	$ 0.00	$ 1,380,000.00	$ 1,380,000.00	$ 1,380,000.00	100.00
360	REVENUE BOND FUND	$ 0.00	$ 0.00	$ 2,000,000.00	$ 2,000,000.00	$ 2,000,000.00	100.00
	FD 505 WATER AND SEWER FUND						
	FUNC 4300 SANITATION AND WASTEWATER						
52.1200	PROFESSIONAL SERVICES	$ 20,000.00	$ 20,000.00	$ 10,300.00	$ 10,300.00	$ 9,700.00-	-48.50
52.2200	REPAIRS AND MAINTENANCE	$ 13,700.00	$ 13,700.00	$ 14,000.00	$ 14,000.00	$ 300.00	2.19
52.3200	COMMUNICATIONS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
53.1230	ENERGY-ELECTRICITY	$ 8,000.00	$ 8,000.00	$ 12,000.00	$ 12,000.00	$ 4,000.00	50.00
55.1100	COST ALLOCATION FROM GENERAL FU	$ 6,000.00	$ 6,000.00	$ 8,400.00	$ 8,400.00	$ 2,400.00	40.00
4300	SANITATION AND WASTEWATER	$ 48,000.00	$ 48,000.00	$ 48,000.00	$ 48,000.00	$ 0.00	0.00
505	WATER AND SEWER FUND	$ 48,000.00	$ 48,000.00	$ 48,000.00	$ 48,000.00	$ 0.00	0.00
	FD 540 SOLID WASTE FUND						
	FUNC 4510 SOLID WASTE AND RECYCLING ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 184,368.00	$ 184,368.00	$ 224,622.00	$ 224,622.00	$ 40,254.00	21.83
51.1300	SALARIES AND WAGES-OVERTIME	$ 15,000.00	$ 15,000.00	$ 10,000.00	$ 10,000.00	$ 5,000.00-	-33.33
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 65,982.00	$ 65,982.00	$ 73,600.00	$ 73,600.00	$ 7,618.00	11.55
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 12,360.00	$ 12,360.00	$ 14,548.00	$ 14,548.00	$ 2,188.00	17.70
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,891.00	$ 2,891.00	$ 3,402.00	$ 3,402.00	$ 511.00	17.68
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 16,599.00	$ 16,599.00	$ 0.00	$ 0.00	$ 16,599.00-	-100.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,119.00	$ 3,119.00	$ 3,328.00	$ 3,328.00	$ 209.00	6.70
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 10,373.00	$ 10,373.00	$ 9,800.00	$ 9,800.00	$ 573.00-	-5.52
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 48,688.00	$ 32,400.00	$ 32,400.00	$ 16,288.00-	-33.45
52.1300	TECHNICAL SERVICES	$ 31,380.00	$ 31,380.00	$ 30,350.00	$ 30,350.00	$ 1,030.00-	-3.28
52.2200	REPAIRS AND MAINTENANCE	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 0.00	0.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 0.00	$ 0.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	100.00
52.3200	COMMUNICATIONS	$ 3,500.00	$ 3,500.00	$ 3,000.00	$ 3,000.00	$ 500.00-	-14.29
52.3300	ADVERTISING	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
52.3600	DUES AND FEES	$ 750,000.00	$ 750,000.00	$ 806,000.00	$ 806,000.00	$ 56,000.00	7.47
52.3601	DUES AND FEES-RECYCLING	$ 0.00	$ 0.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	100.00
52.3850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
53.1106	TIRES AND TUBES	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 11,500.00	$ 11,500.00	$ 55,000.00	$ 55,000.00	$ 43,500.00	378.26
53.1270	ENERGY-GASOLINE	$ 40,000.00	$ 40,000.00	$ 0.00	$ 0.00	$ 40,000.00-	-100.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1700	OTHER SUPPLIES	$ 5,000.00	$ 5,000.00	$ 6,000.00	$ 6,000.00	$ 1,000.00	20.00
54.1100	LAND	$ 0.00	$ 0.00	$ 34,000.00	$ 34,000.00	$ 34,000.00	100.00
54.2200	VEHICLES	$ 0.00	$ 151,312.00	$ 18,000.00	$ 18,000.00	$ 133,312.00-	-88.10
4510	SOLID WASTE AND RECYCLING ADMIN	$ 1,185,122.00	$ 1,385,122.00	$ 1,365,000.00	$ 1,365,000.00	$ 20,122.00-	-1.45
540	SOLID WASTE FUND	$ 1,185,122.00	$ 1,385,122.00	$ 1,365,000.00	$ 1,365,000.00	$ 20,122.00-	-1.45
GRAND TOTAL		$ 22,754,661.00	$ 22,950,979.00	$ 25,584,124.00	$ 25,584,124.00	$ 2,633,145.00	11.47