2019-RES-002

RESOLUTION – ADOPTION OF BUDGET - FISCAL YEAR 2020

STATE OF GEORGIA

COUNTY OF MORGAN

WHEREAS, pursuant to O.C.G.A. § 36-81-6, the Morgan County Board of Commissioners shall adopt a budget ordinance or resolution to make appropriations in such sums as the governing authority may deem sufficient;

WHEREAS, pursuant to O.C.G.A. § 36-81-5(d), the proposed budget for fiscal year 2020 was submitted to the Board of Commissioners on May 21, 2019;

WHEREAS, pursuant to O.C.G.A. § 36-81-5(d), the proposed budget for fiscal year 2020 was placed in a public location for review by the public on May 21, 2019

WHEREAS, pursuant to O.C.G.A. § 36-81-5(e), proper notice was published in the legal organ of the County that the proposed budget for fiscal year 2020 was available for public review in the Office of the Morgan County Board of Commissioners;

WHEREAS, pursuant to O.C.G.A. § 36-81-5(e) and (g), proper notice was published in the legal organ of the County that a public hearing would be held on June 4, 2019 at 9:30 a.m. in the regular meeting room at the Morgan County Administrative Building ("the Creamery") regarding the proposed budget for fiscal year 2020;

WHEREAS, pursuant to O.C.G.A. § 36-81-5(f), the Morgan County Board of Commissioners conducted a public hearing on Tuesday, June 4, 2019, with regard to the proposed budget for fiscal year 2020;

WHEREAS, pursuant to O.C.G.A. § 36-81-6, proper notice was published in the legal organ of the County that the Morgan County Board of Commissioners would adopt the budget for fiscal year 2020 in the regular meeting at the Morgan County Administrative Building ("the Creamery") on June 18, 2019 at 5:00 p.m.;

NOW, THEREFORE, BE IT RESOLVED by the Morgan County Board of Commissioners that the Board hereby adopts Morgan County's Fiscal Year 2020 Budget, a copy of which is attached hereto as Exhibit "A."

BE IT FURTHER RESOLVED, by the Morgan County Board of Commissioners that this Budget is adopted at the departmental level, which is the legal level of control established by O.C.G.A. § 36-81-5(b).

However, no transfer within a departmental budget affecting the salary appropriation, whether increase or decrease, shall be accomplished without approval of the Board of Commissioners.

SO RESOLVED, this 18th day of June, 2019.

MORGAN COUNTY, GEORGIA,
Acting by and through its Board of Commissioners

Ronald H. Milton, Chairman

Philipp von Hanstein, Vice-Chair

Andrew A. Ainslie, Jr., Commissioner

Donald B. Harris, Commissioner

Ben Biden, Jr., Commissioner

Attest: Leslie Brandt, County Clerk

First Hearing: June 4, 2019

Budget Adoption: June 18, 2019

BOARD OF COMMISSIONERS MORGAN COUNTY GEORGIA

Exhibit "A"

Morgan County
FY 2020 Adopted Budget

		2020
General Fund		
Revenue Sources		
Taxes	$	15,075,362
Licenses and Permits		302,500
Intergovernmental		1,040,809
Charges for Services		1,165,250
Fines and Fees		457,500
Investment Income		15,200
Contributions and Donations		52,700
Miscellaneous		343,900
Other Financing Sources		85,000
Total Revenues		18,538,221
		-
	$	18,538,221
Appropriations by Department		
Agricultural Resources	$	195,421
Animal Control		333,404
Board of Equalization		19,815
Clerk of Superior Court		485,509
Clerk of the Commission		74,659
Coroner/Medical Examiner		31,026
County Manager		172,549
Debt Service		435,555
District Attorney		79,928
E.M.A.		78,226
Economic Development		42,975
Elections		180,139
Emergency Medical Services		315,005
Financial Administration		309,221
Fire Department		1,010,696
General Administration- Includes Contingency		621,970
General Gov't Buildings		791,702
General Gov't Buildings - PSC		188,421
Georgia Forestry		30,260
Governing Body		99,484
Health		1,199,548
Human Resources		53,155
Jail Operations		1,975,646
Juvenile Court - Ocmulgee Circuit Court		52,052
Law		100,000

Exhibit "A"

Morgan County
FY 2020 Adopted Budget

	2020
Law Enforcement	2,305,509
Library Administration	217,621
Magistrate Court	336,668
Maintenance Shop	134,417
MIS	395,658
Parks Administration	1,022,075
Planning & Zoning	235,314
Probate Court	296,255
Protective Inspection	232,345
Public Defender	62,772
Procurement	96,891
Records Management	13,974
Reserved for Capital Projects	87,293
Risk Assessment	230,000
Roads & Bridges	1,171,833
Senior Citizens Center	348,777
Soil Conservation	43,078
Superior Court - Ocmulgee Circuit Court	30,969
Tax Assessor	480,858
Tax Commissioner	294,849
Transfer Out to Other Funds	1,218,093
Transportation Services	356,194
Welfare	50,412
Total Expenditures	$ 18,538,221

Special Revenue Funds		
Law Library	$	35,000
Sheriff Confiscated Asset Fund	$	50,000
Sheriff Law Enforcement Fund	$	50,000
E911 Telephone Funds	$	858,464
Hotel/Motel	$	52,000
Restricted Funds	$	90,000
Capital Projects Funds		
SPLOST 6	$	545,327
SPLOST 7	$	3,170,000
TSPLOST	$	2,150,000
Capital Projects - Bond Proceeds	$	-
Capital Projects	$	1,050,000

Exhibit "A"

Morgan County
FY 2020 Adopted Budget

		2020
Enterprise Fund		
Solid Waste	$	1,133,452
Sewer Fund	$	31,300
Total Budget all Funds	$	27,753,764

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
FD 100	GENERAL FUND						
FUNC 1100	LEGISLATIVE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 41,200.00	$ 41,200.00	$ 41,000.00	$ 41,000.00	$ 200.00-	-0.49
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 2,772.00	$ 2,772.00	$ 0.00	$ 0.00	$ 2,772.00-	-100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 9,060.00	$ 9,060.00	$ 8,000.00	$ 8,000.00	$ 1,060.00-	-11.70
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,554.00	$ 2,554.00	$ 2,889.00	$ 2,889.00	$ 335.00	13.12
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 597.00	$ 597.00	$ 676.00	$ 676.00	$ 79.00	13.23
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 3,649.00	$ 3,290.00	$ 3,664.00	$ 3,664.00	$ 374.00	11.37
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,769.00	$ 2,871.00	$ 3,079.00	$ 3,079.00	$ 208.00	7.24
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 0.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 330.00	$ 0.00	$ 0.00	$ 330.00-	-100.00
52.3200	COMMUNICATIONS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 250.00	$ 250.00	$ 0.00	$ 0.00	$ 250.00-	-100.00
52.3700	EDUCATION AND TRAINING	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 5,100.00	$ 5,100.00	$ 5,100.00	$ 5,100.00	$ 0.00	0.00
53.1300	FOOD	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 200.00	$ 200.00	$ 250.00	$ 250.00	$ 50.00	25.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 1,250.00	$ 0.00	$ 0.00	$ 1,250.00-	-100.00
53.1700	OTHER SUPPLIES	$ 2,000.00	$ 995.00	$ 1,500.00	$ 1,500.00	$ 505.00	50.75
1100	LEGISLATIVE	$ 99,351.00	$ 104,169.00	$ 99,858.00	$ 99,858.00	$ 4,311.00-	-4.14
FUNC 1130	CLERK OF COMMISSION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 50,065.00	$ 50,065.00	$ 52,939.00	$ 52,939.00	$ 2,874.00	5.74
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 8,580.00	$ 8,580.00	$ 8,000.00	$ 8,000.00	$ 580.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 3,104.00	$ 3,104.00	$ 3,283.00	$ 3,283.00	$ 179.00	5.77
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 726.00	$ 726.00	$ 768.00	$ 768.00	$ 42.00	5.79
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,017.00	$ 4,154.00	$ 7,176.00	$ 7,176.00	$ 3,022.00	72.75
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 212.00	$ 212.00	$ 215.00	$ 215.00	$ 3.00	1.42
52.3200	COMMUNICATIONS	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 0.00	0.00
52.3500	TRAVEL	$ 900.00	$ 885.00	$ 750.00	$ 750.00	$ 135.00-	-15.25
52.3600	DUES AND FEES	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 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	$ 500.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ 500.00	100.00
53.1270	ENERGY-GASOLINE	$ 0.00	$ 15.00	$ 300.00	$ 300.00	$ 285.00	1900.00
53.1300	FOOD	$ 0.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
1130	CLERK OF COMMISSION	$ 72,854.00	$ 71,491.00	$ 77,681.00	$ 77,681.00	$ 6,190.00	8.66
FUNC 1300	EXECUTIVE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 204,397.00	$ 204,397.00	$ 121,479.00	$ 121,479.00	$ 82,918.00-	-40.57
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 25,740.00	$ 25,740.00	$ 8,000.00	$ 8,000.00	$ 17,740.00-	-68.92
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 12,673.00	$ 12,673.00	$ 7,847.00	$ 7,847.00	$ 4,826.00-	-38.08
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,964.00	$ 2,964.00	$ 1,836.00	$ 1,836.00	$ 1,128.00-	-38.06
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,500.00	$ 7,921.00	$ 0.00	$ 0.00	$ 7,921.00-	-100.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 9,558.00	$ 10,158.00	$ 8,252.00	$ 8,252.00	$ 1,906.00-	-18.76
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,457.00	$ 1,610.00	$ 1,755.00	$ 1,755.00	$ 145.00	9.01
52.2200	REPAIRS AND MAINTENANCE	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,350.00	$ 1,350.00	$ 980.00	$ 980.00	$ 370.00-	-27.41
52.3500	TRAVEL	$ 13,000.00	$ 13,000.00	$ 10,000.00	$ 10,000.00	$ 3,000.00-	-23.08
52.3600	DUES AND FEES	$ 2,100.00	$ 2,100.00	$ 2,300.00	$ 2,300.00	$ 200.00	9.52
52.3700	EDUCATION AND TRAINING	$ 6,000.00	$ 6,000.00	$ 9,000.00	$ 9,000.00	$ 3,000.00	50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 200.00	$ 1,700.00	$ 800.00	$ 800.00	$ 900.00-	-52.94
53.1270	ENERGY-GASOLINE	$ 1,000.00	$ 1,600.00	$ 0.00	$ 0.00	$ 1,600.00-	-100.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 739.00	$ 0.00	$ 0.00	$ 739.00-	-100.00
1300	EXECUTIVE	$ 287,239.00	$ 292,252.00	$ 172,549.00	$ 172,549.00	$ 119,703.00-	-40.96
FUNC 1400	ELECTIONS						

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 75,254.00	$ 75,254.00	$ 81,902.00	$ 81,902.00	$ 6,648.00	8.83
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	$ 18,238.00	$ 33,238.00	$ 28,872.00	$ 28,872.00	$ 4,366.00-	-13.14
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 800.00	$ 1,000.00	$ 1,000.00	$ 200.00	25.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 17,160.00	$ 17,160.00	$ 16,000.00	$ 16,000.00	$ 1,160.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 6,374.00	$ 6,374.00	$ 7,333.00	$ 7,333.00	$ 959.00	15.05
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,491.00	$ 1,491.00	$ 1,715.00	$ 1,715.00	$ 224.00	15.02
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 3,823.00	$ 3,994.00	$ 4,798.00	$ 4,798.00	$ 804.00	20.13
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 2,275.00	$ 2,875.00	$ 3,358.00	$ 3,358.00	$ 483.00	16.80
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 423.00	$ 423.00	$ 425.00	$ 425.00	$ 2.00	0.47
52.1300	TECHNICAL SERVICES	$ 6,000.00	$ 6,000.00	$ 7,500.00	$ 7,500.00	$ 1,500.00	25.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 250.00	$ 250.00	$ 250.00-	-50.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 1,200.00	$ 3,600.00	$ 1,200.00	$ 1,200.00	$ 2,400.00-	-66.67
52.3200	COMMUNICATIONS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.3300	ADVERTISING	$ 0.00	$ 0.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	100.00
52.3400	PRINTING AND BINDING	$ 1,750.00	$ 1,750.00	$ 4,700.00	$ 4,700.00	$ 2,950.00	168.57
52.3500	TRAVEL	$ 3,500.00	$ 3,500.00	$ 3,440.00	$ 3,440.00	$ 60.00-	-1.71
52.3600	DUES AND FEES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 240.00	$ 240.00	$ 0.00	$ 0.00	$ 240.00-	-100.00
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	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 0.00	0.00
53.1300	FOOD	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 100.00	$ 100.00	$ 50.00	$ 50.00	$ 50.00-	-50.00
53.1600	SMALL EQUIPMENT	$ 1,050.00	$ 1,200.00	$ 500.00	$ 500.00	$ 700.00-	-58.33
1400	ELECTIONS	$ 156,578.00	$ 175,699.00	$ 180,943.00	$ 180,943.00	$ 5,244.00	2.98
	FUNC 1510 FINANCIAL ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 152,300.00	$ 152,300.00	$ 158,581.00	$ 158,581.00	$ 6,281.00	4.12
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 25,740.00	$ 25,740.00	$ 24,000.00	$ 24,000.00	$ 1,740.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,443.00	$ 9,443.00	$ 9,832.00	$ 9,832.00	$ 389.00	4.12
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,209.00	$ 2,209.00	$ 2,300.00	$ 2,300.00	$ 91.00	4.12
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 16,320.00	$ 18,173.00	$ 21,627.00	$ 21,627.00	$ 3,454.00	19.01
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 634.00	$ 634.00	$ 635.00	$ 635.00	$ 1.00	0.16
52.1200	PROFESSIONAL SERVICES	$ 56,000.00	$ 52,800.00	$ 60,000.00	$ 60,000.00	$ 7,200.00	13.64
52.1300	TECHNICAL SERVICES	$ 15,000.00	$ 16,200.00	$ 16,900.00	$ 16,900.00	$ 700.00	4.32
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 200.00	$ 200.00	$ 300.00-	-60.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 2,200.00	$ 4,200.00	$ 3,300.00	$ 3,300.00	$ 900.00-	-21.43
52.3200	COMMUNICATIONS	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
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	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 4,500.00	$ 3,377.00	$ 4,500.00	$ 4,500.00	$ 1,123.00	33.25
53.1105	COPY MACHINE	$ 2,100.00	$ 2,100.00	$ 2,000.00	$ 2,000.00	$ 100.00-	-4.76
53.1600	SMALL EQUIPMENT	$ 0.00	$ 2,095.00	$ 1,000.00	$ 1,000.00	$ 1,095.00-	-52.27
1510	FINANCIAL ADMINISTRATION	$ 294,746.00	$ 297,571.00	$ 312,675.00	$ 312,675.00	$ 15,104.00	5.08
	FUNC 1517 PURCHASING						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 0.00	$ 0.00	$ 66,113.00	$ 66,113.00	$ 66,113.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 0.00	$ 0.00	$ 8,400.00	$ 8,400.00	$ 8,400.00	100.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 0.00	$ 0.00	$ 4,099.00	$ 4,099.00	$ 4,099.00	100.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 0.00	$ 0.00	$ 959.00	$ 959.00	$ 959.00	100.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 0.00	$ 0.00	$ 8,531.00	$ 8,531.00	$ 8,531.00	100.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 720.00	$ 720.00	$ 720.00	100.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
53.1270	ENERGY-GASOLINE	$ 0.00	$ 0.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	100.00
1517	PURCHASING	$ 0.00	$ 0.00	$ 96,422.00	$ 96,422.00	$ 96,422.00	100.00
	FUNC 1530 LAW						
52.1200	PROFESSIONAL SERVICES	$ 100,000.00	$ 95,500.00	$ 100,000.00	$ 100,000.00	$ 4,500.00	4.71

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
1530	LAW	$ 100,000.00	$ 95,500.00	$ 100,000.00	$ 100,000.00	$ 4,500.00	4.71
	FUNC 1535 MIS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 114,238.00	$ 114,238.00	$ 135,697.00	$ 135,697.00	$ 21,459.00	18.78
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 17,160.00	$ 17,160.00	$ 16,000.00	$ 16,000.00	$ 1,160.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 7,083.00	$ 7,083.00	$ 8,414.00	$ 8,414.00	$ 1,331.00	18.79
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,656.00	$ 1,656.00	$ 1,968.00	$ 1,968.00	$ 312.00	18.84
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,784.00	$ 7,534.00	$ 8,742.00	$ 8,742.00	$ 1,208.00	16.03
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,763.00	$ 3,763.00	$ 4,515.00	$ 4,515.00	$ 752.00	19.98
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 427.00	$ 427.00	$ 430.00	$ 430.00	$ 3.00	0.70
52.1200	PROFESSIONAL SERVICES	$ 10,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00	50.00
52.1300	TECHNICAL SERVICES	$ 60,000.00	$ 66,165.00	$ 60,000.00	$ 60,000.00	$ 6,165.00-	-9.32
52.2200	REPAIRS AND MAINTENANCE	$ 15,000.00	$ 6,235.00	$ 8,000.00	$ 8,000.00	$ 1,765.00	28.31
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 0.00	$ 100.00	$ 1,000.00	$ 1,000.00	$ 900.00	900.00
52.3200	COMMUNICATIONS	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
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	$ 3,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
53.1101	GENERAL SUPPLIES - OTHER DEPTS	$ 7,000.00	$ 3,759.00	$ 7,000.00	$ 7,000.00	$ 3,241.00	86.22
53.1270	ENERGY-GASOLINE	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 5,000.00	$ 10,970.00	$ 5,000.00	$ 5,000.00	$ 5,970.00-	-54.42
53.1601	SMALL EQUIPMENT - OTHER DEPTS	$ 15,000.00	$ 456.00	$ 20,000.00	$ 20,000.00	$ 19,544.00	4285.96
53.1700	OTHER SUPPLIES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
54.2000	MACHINERY & EQUIPMENT	$ 38,000.00	$ 32,030.00	$ 0.00	$ 0.00	$ 32,030.00-	-100.00
1535	MIS	$ 402,211.00	$ 384,676.00	$ 396,866.00	$ 396,866.00	$ 12,190.00	3.17
	FUNC 1540 HUMAN RESOURCES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 12,456.00	$ 12,256.00	$ 34,791.00	$ 34,791.00	$ 22,535.00	183.87
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 0.00	$ 0.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	100.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 854.00	$ 854.00	$ 2,157.00	$ 2,157.00	$ 1,303.00	152.58
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 200.00	$ 200.00	$ 505.00	$ 505.00	$ 305.00	152.50
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 0.00	$ 200.00	$ 202.00	$ 202.00	$ 2.00	1.00
52.1200	PROFESSIONAL SERVICES	$ 4,000.00	$ 46,500.00	$ 4,000.00	$ 4,000.00	$ 42,500.00-	-91.40
52.3300	ADVERTISING	$ 8,000.00	$ 13,500.00	$ 3,000.00	$ 3,000.00	$ 10,500.00-	-77.78
52.3600	DUES AND FEES	$ 50.00	$ 50.00	$ 0.00	$ 0.00	$ 50.00-	-100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
1540	HUMAN RESOURCES	$ 26,560.00	$ 74,560.00	$ 53,155.00	$ 53,155.00	$ 21,405.00-	-28.71
	FUNC 1545 TAX COMMISSIONER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 159,143.00	$ 159,143.00	$ 163,937.00	$ 163,937.00	$ 4,794.00	3.01
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 0.00	$ 0.00	$ 6,865.00	$ 6,865.00	$ 6,865.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 34,320.00	$ 34,320.00	$ 32,000.00	$ 32,000.00	$ 2,320.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,867.00	$ 9,867.00	$ 10,590.00	$ 10,590.00	$ 723.00	7.33
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,308.00	$ 2,308.00	$ 2,477.00	$ 2,477.00	$ 169.00	7.32
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 10,600.00	$ 7,721.00	$ 9,165.00	$ 9,165.00	$ 1,444.00	18.70
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 1,236.00	$ 3,236.00	$ 4,152.00	$ 4,152.00	$ 916.00	28.31
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 850.00	$ 850.00	$ 807.00	$ 807.00	$ 43.00-	-5.06
52.1200	PROFESSIONAL SERVICES	$ 8,000.00	$ 8,000.00	$ 4,500.00	$ 4,500.00	$ 3,500.00-	-43.75
52.1300	TECHNICAL SERVICES	$ 38,000.00	$ 38,000.00	$ 40,000.00	$ 40,000.00	$ 2,000.00	5.26
52.2200	REPAIRS AND MAINTENANCE	$ 400.00	$ 400.00	$ 200.00	$ 200.00	$ 200.00-	-50.00
52.3200	COMMUNICATIONS	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
52.3300	ADVERTISING	$ 7,000.00	$ 1,000.00	$ 9,000.00	$ 9,000.00	$ 8,000.00	800.00
52.3400	PRINTING AND BINDING	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 400.00	$ 400.00	$ 100.00	33.33
52.3700	EDUCATION AND TRAINING	$ 2,000.00	$ 1,500.00	$ 1,700.00	$ 1,700.00	$ 200.00	13.33
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	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 2,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	100.00
1545	TAX COMMISSIONER	$ 286,024.00	$ 277,145.00	$ 296,293.00	$ 296,293.00	$ 19,148.00	6.91

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
	FUNC 1550 TAX ASSESSOR						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 269,963.00	$ 269,963.00	$ 302,592.00	$ 302,592.00	$ 32,629.00	12.09
51.1119	BOARD OF TAX ASSESSORS	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 34,560.00	$ 32,760.00	$ 32,000.00	$ 32,000.00	$ 760.00-	-2.32
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 18,983.00	$ 18,983.00	$ 19,071.00	$ 19,071.00	$ 88.00	0.46
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 4,440.00	$ 4,440.00	$ 4,461.00	$ 4,461.00	$ 21.00	0.47
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 28,992.00	$ 23,917.00	$ 27,916.00	$ 27,916.00	$ 3,999.00	16.72
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 2,151.00	$ 5,551.00	$ 10,107.00	$ 10,107.00	$ 4,556.00	82.08
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,399.00	$ 3,399.00	$ 3,700.00	$ 3,700.00	$ 301.00	8.86
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 5,000.00	$ 6,800.00	$ 7,500.00	$ 7,500.00	$ 700.00	10.29
52.1200	PROFESSIONAL SERVICES	$ 21,000.00	$ 21,000.00	$ 13,500.00	$ 13,500.00	$ 7,500.00-	-35.71
52.1300	TECHNICAL SERVICES	$ 18,000.00	$ 18,000.00	$ 24,500.00	$ 24,500.00	$ 6,500.00	36.11
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 0.00	$ 200.00	$ 200.00	$ 200.00	100.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 500.00	$ 100.00	$ 500.00	$ 500.00	$ 400.00	400.00
52.3200	COMMUNICATIONS	$ 1,800.00	$ 1,800.00	$ 2,100.00	$ 2,100.00	$ 300.00	16.67
52.3400	PRINTING AND BINDING	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 3,000.00	$ 3,900.00	$ 4,500.00	$ 4,500.00	$ 600.00	15.38
52.3600	DUES AND FEES	$ 4,740.00	$ 4,740.00	$ 7,800.00	$ 7,800.00	$ 3,060.00	64.56
52.3700	EDUCATION AND TRAINING	$ 3,610.00	$ 4,010.00	$ 4,410.00	$ 4,410.00	$ 400.00	9.98
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 1,600.00	$ 2,000.00	$ 2,000.00	$ 400.00	25.00
53.1105	COPY MACHINE	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 3,000.00	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 500.00	20.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 2,202.00	$ 0.00	$ 0.00	$ 2,202.00-	-100.00
54.2200	VEHICLES	$ 23,000.00	$ 21,760.00	$ 0.00	$ 0.00	$ 21,760.00-	-100.00
1550	TAX ASSESSOR	$ 463,138.00	$ 462,425.00	$ 484,857.00	$ 484,857.00	$ 22,432.00	4.85
	FUNC 1551 BOARD OF EQUALIZATION						
51.1100	SALARIES-ADMINISTRATION	$ 11,348.00	$ 11,348.00	$ 6,000.00	$ 6,000.00	$ 5,348.00-	-47.13
51.1116	BOARD OF EQUALIZATION	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 1,287.00	$ 1,287.00	$ 0.00	$ 0.00	$ 1,287.00-	-100.00
51.2200	SOCIAL SECURITY-FICA	$ 952.00	$ 952.00	$ 620.00	$ 620.00	$ 332.00-	-34.87
51.2300	MEDICARE	$ 223.00	$ 223.00	$ 145.00	$ 145.00	$ 78.00-	-34.98
52.1200	PROFESSIONAL SERVICES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 600.00	$ 600.00	$ 0.00	$ 0.00	$ 600.00-	-100.00
52.3300	ADVERTISING	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 4,000.00	$ 4,000.00	$ 3,500.00	$ 3,500.00	$ 500.00-	-12.50
52.3700	EDUCATION AND TRAINING	$ 2,100.00	$ 2,100.00	$ 1,600.00	$ 1,600.00	$ 500.00-	-23.81
53.1100	GENERAL SUPPLIES	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 0.00	0.00
1551	BOARD OF EQUALIZATION	$ 27,960.00	$ 28,460.00	$ 19,815.00	$ 19,815.00	$ 8,645.00-	-30.38
	FUNC 1555 RISK MANAGEMENT						
52.1100	OFFICIAL/ADMINISTRATIVE SERVICE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3100	INSURANCE PROPERTY LIABILITY	$ 170,000.00	$ 171,005.00	$ 200,000.00	$ 200,000.00	$ 28,995.00	16.96
52.3600	DUES AND FEES	$ 0.00	$ 0.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	100.00
55.2200	SELF-FUNDED INSURANCE CLAIMS	$ 20,000.00	$ 20,000.00	$ 25,000.00	$ 25,000.00	$ 5,000.00	25.00
1555	RISK MANAGEMENT	$ 190,500.00	$ 191,505.00	$ 230,000.00	$ 230,000.00	$ 38,495.00	20.10
	FUNC 1565 GENERAL GOVERNMENT BUILDINGS AND PLANT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 204,352.00	$ 204,352.00	$ 220,436.00	$ 220,436.00	$ 16,084.00	7.87
51.1300	SALARIES AND WAGES-OVERTIME	$ 10,300.00	$ 10,300.00	$ 7,500.00	$ 7,500.00	$ 2,800.00-	-27.18
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 51,480.00	$ 51,480.00	$ 48,000.00	$ 48,000.00	$ 3,480.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 13,404.00	$ 13,404.00	$ 14,133.00	$ 14,133.00	$ 729.00	5.44
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 3,135.00	$ 3,135.00	$ 3,306.00	$ 3,306.00	$ 171.00	5.45
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 19,342.00	$ 22,312.00	$ 25,563.00	$ 25,563.00	$ 3,251.00	14.57
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 2,369.00	$ 2,369.00	$ 1,515.00	$ 1,515.00	$ 854.00-	-36.05
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 5,305.00	$ 5,305.00	$ 6,900.00	$ 6,900.00	$ 1,595.00	30.07
52.1300	TECHNICAL SERVICES	$ 2,601.00	$ 2,751.00	$ 2,800.00	$ 2,800.00	$ 49.00	1.78
52.2110	GARBAGE DISPOSAL	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 150,000.00	$ 145,000.00	$ 145,000.00	$ 145,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 0.00	$ 0.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	100.00
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	$ 5,000.00	$ 4,850.00	$ 3,000.00	$ 3,000.00	$ 1,850.00-	-38.14
52.3500	TRAVEL	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 52,000.00	$ 52,000.00	$ 45,000.00	$ 45,000.00	$ 7,000.00-	-13.46
53.1106	TIRES/TUBES	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 11,500.00	$ 11,500.00	$ 11,000.00	$ 11,000.00	$ 500.00-	-4.35
53.1220	ENERGY-NATURAL GAS	$ 12,500.00	$ 12,500.00	$ 12,000.00	$ 12,000.00	$ 500.00-	-4.00
53.1230	ENERGY-ELECTRICITY	$ 128,000.00	$ 128,000.00	$ 124,000.00	$ 124,000.00	$ 4,000.00-	-3.12
53.1240	ENERGY-BOTTLED GAS	$ 4,500.00	$ 4,500.00	$ 6,500.00	$ 6,500.00	$ 2,000.00	44.44
53.1270	ENERGY-GASOLINE	$ 8,500.00	$ 8,500.00	$ 7,000.00	$ 7,000.00	$ 1,500.00-	-17.65
53.1600	SMALL EQUIPMENT	$ 200.00	$ 5,200.00	$ 1,000.00	$ 1,000.00	$ 4,200.00-	-80.77
53.1700	OTHER SUPPLIES	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
54.2200	VEHCILES	$ 25,000.00	$ 23,300.00	$ 0.00	$ 0.00	$ 23,300.00-	-100.00
1565	GENERAL GOVERNMENT BUILDINGS AN	$ 719,788.00	$ 721,058.00	$ 794,953.00	$ 794,953.00	$ 73,895.00	10.25
	FUNC 1566 GENERAL GOV'T BUILDINGS - PUBLIC SAFETY						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 46,129.00	$ 46,129.00	$ 51,648.00	$ 51,648.00	$ 5,519.00	11.96
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,030.00	$ 1,030.00	$ 2,000.00	$ 2,000.00	$ 970.00	94.17
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 8,580.00	$ 8,580.00	$ 8,000.00	$ 8,000.00	$ 580.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,924.00	$ 2,924.00	$ 3,327.00	$ 3,327.00	$ 403.00	13.78
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 684.00	$ 684.00	$ 778.00	$ 778.00	$ 94.00	13.74
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 5,374.00	$ 5,813.00	$ 6,943.00	$ 6,943.00	$ 1,130.00	19.44
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 200.00	$ 200.00	$ 205.00	$ 205.00	$ 5.00	2.50
52.2200	REPAIRS AND MAINTENANCE	$ 20,000.00	$ 15,000.00	$ 4,000.00	$ 4,000.00	$ 11,000.00-	-73.33
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 42,500.00	$ 57,870.00	$ 105,000.00	$ 105,000.00	$ 47,130.00	81.44
52.2203	REPAIRS AND MAINTENANCE-BVL	$ 0.00	$ 0.00	$ 250.00	$ 250.00	$ 250.00	100.00
52.3200	COMMUNICATIONS	$ 720.00	$ 720.00	$ 600.00	$ 600.00	$ 120.00-	-16.67
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 500.00	$ 5,500.00	$ 4,000.00	$ 4,000.00	$ 1,500.00-	-27.27
53.1270	ENERGY-GASOLINE	$ 1,200.00	$ 1,600.00	$ 2,000.00	$ 2,000.00	$ 400.00	25.00
53.1700	OTHER SUPPLIES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
1566	GENERAL GOV'T BUILDINGS - PUBLI	$ 130,641.00	$ 146,850.00	$ 189,551.00	$ 189,551.00	$ 42,701.00	29.08
	FUNC 1580 RECORDS MANAGEMENT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 11,916.00	$ 11,916.00	$ 12,051.00	$ 12,051.00	$ 135.00	1.13
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 739.00	$ 739.00	$ 748.00	$ 748.00	$ 9.00	1.22
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 173.00	$ 173.00	$ 175.00	$ 175.00	$ 2.00	1.16
52.3600	DUES AND FEES	$ 250.00	$ 250.00	$ 100.00	$ 100.00	$ 150.00-	-60.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 350.00	$ 350.00	$ 250.00	$ 250.00	$ 100.00-	-28.57
53.1105	COPY MACHINE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 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	$ 0.00	$ 875.00	$ 0.00	$ 0.00	$ 875.00-	-100.00
1580	RECORDS MANAGEMENT	$ 14,078.00	$ 14,953.00	$ 13,974.00	$ 13,974.00	$ 979.00-	-6.55
	FUNC 1595 GENERAL ADMINISTRATION FEES						
52.3600	DUES AND FEES	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 0.00	0.00
57.9000	CONTINGENCIES	$ 500,000.00	$ 270,864.00	$ 500,000.00	$ 500,000.00	$ 229,136.00	84.59
57.9001	RESERVED FOR CAPITAL	$ 145,578.00	$ 2,141.00	$ 27,271.00	$ 27,271.00	$ 25,130.00	1173.75
57.9002	RESERVED FOR SALARY & BENEFITS	$ 0.00	$ 0.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	100.00
1595	GENERAL ADMINISTRATION FEES	$ 667,278.00	$ 294,705.00	$ 648,971.00	$ 648,971.00	$ 354,266.00	120.21
	FUNC 2150 SUPERIOR COURT						
52.3200	COMMUNICATIONS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
57.2000	PAYMENTS TO OTHER AGENCIES	$ 30,469.00	$ 30,469.00	$ 30,469.00	$ 30,469.00	$ 0.00	0.00
2150	SUPERIOR COURT	$ 30,969.00	$ 30,969.00	$ 30,969.00	$ 30,969.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
	FUNC 2180 CLERK OF SUPERIOR COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 251,991.00	$ 251,991.00	$ 253,130.00	$ 253,130.00	$ 1,139.00	0.45
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 15,988.00	$ 15,988.00	$ 0.00	$ 0.00	$ 15,988.00-	-100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 50,193.00	$ 50,193.00	$ 48,000.00	$ 48,000.00	$ 2,193.00-	-4.37
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 16,763.00	$ 16,763.00	$ 15,695.00	$ 15,695.00	$ 1,068.00-	-6.37
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 3,920.00	$ 3,920.00	$ 3,671.00	$ 3,671.00	$ 249.00-	-6.35
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 11,866.00	$ 13,122.00	$ 0.00	$ 0.00	$ 13,122.00-	-100.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 4,608.00	$ 6,108.00	$ 9,698.00	$ 9,698.00	$ 3,590.00	58.78
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,185.00	$ 1,185.00	$ 1,110.00	$ 1,110.00	$ 75.00-	-6.33
52.1200	PROFESSIONAL SERVICES	$ 15,208.00	$ 15,208.00	$ 20,000.00	$ 20,000.00	$ 4,792.00	31.51
52.1201	PROFESSIONAL SERVICES - COURT R	$ 57,800.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	100.00
52.1300	TECHNICAL SERVICES	$ 25,000.00	$ 81,800.00	$ 75,000.00	$ 75,000.00	$ 6,800.00-	-8.31
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 800.00	$ 800.00	$ 805.00	$ 805.00	$ 5.00	0.62
52.3200	COMMUNICATIONS	$ 6,000.00	$ 6,000.00	$ 8,000.00	$ 8,000.00	$ 2,000.00	33.33
52.3201	POSTAGE-DEBIT CARD FEE	$ 350.00	$ 350.00	$ 0.00	$ 0.00	$ 350.00-	-100.00
52.3400	PRINTING AND BINDING	$ 6,600.00	$ 5,600.00	$ 4,400.00	$ 4,400.00	$ 1,200.00-	-21.43
52.3500	TRAVEL	$ 2,500.00	$ 2,500.00	$ 3,500.00	$ 3,500.00	$ 1,000.00	40.00
52.3600	DUES AND FEES	$ 18,300.00	$ 18,300.00	$ 18,300.00	$ 18,300.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 6,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 11,700.00	$ 11,700.00	$ 11,700.00	$ 11,700.00	$ 0.00	0.00
53.1300	FOOD	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
2180	CLERK OF SUPERIOR COURT	$ 512,772.00	$ 514,528.00	$ 485,509.00	$ 485,509.00	$ 29,019.00-	-5.64
	FUNC 2200 DISTRICT ATTORNEY						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 38,221.00	$ 38,221.00	$ 39,363.00	$ 39,363.00	$ 1,142.00	2.99
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 8,580.00	$ 8,580.00	$ 8,000.00	$ 8,000.00	$ 580.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,370.00	$ 2,370.00	$ 2,441.00	$ 2,441.00	$ 71.00	3.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 554.00	$ 554.00	$ 571.00	$ 571.00	$ 17.00	3.07
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 4,221.00	$ 4,722.00	$ 5,524.00	$ 5,524.00	$ 802.00	16.98
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 216.00	$ 216.00	$ 215.00	$ 215.00	$ 1.00-	-0.46
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	$ 16,866.00	$ 16,866.00	$ 16,866.00	$ 16,866.00	$ 0.00	0.00
2200	DISTRICT ATTORNEY	$ 78,778.00	$ 79,279.00	$ 80,730.00	$ 80,730.00	$ 1,451.00	1.83
	FUNC 2400 MAGISTRATE COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 223,906.00	$ 223,906.00	$ 227,512.00	$ 227,512.00	$ 3,606.00	1.61
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 42,900.00	$ 42,900.00	$ 40,000.00	$ 40,000.00	$ 2,900.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 13,882.00	$ 13,882.00	$ 14,106.00	$ 14,106.00	$ 224.00	1.61
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 3,247.00	$ 3,247.00	$ 3,299.00	$ 3,299.00	$ 52.00	1.60
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 11,840.00	$ 13,316.00	$ 11,321.00	$ 11,321.00	$ 1,995.00-	-14.98
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 1,985.00	$ 2,385.00	$ 3,645.00	$ 3,645.00	$ 1,260.00	52.83
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,288.00	$ 1,288.00	$ 1,210.00	$ 1,210.00	$ 78.00-	-6.06
52.1200	PROFESSIONAL SERVICES	$ 9,600.00	$ 8,100.00	$ 8,000.00	$ 8,000.00	$ 100.00-	-1.23
52.1300	TECHNICAL SERVICES	$ 3,600.00	$ 3,600.00	$ 4,500.00	$ 4,500.00	$ 900.00	25.00
52.3200	COMMUNICATIONS	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
52.3300	ADVERTISING	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.3500	TRAVEL	$ 2,000.00	$ 3,270.00	$ 2,500.00	$ 2,500.00	$ 770.00-	-23.55
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	$ 1,150.00	$ 2,110.00	$ 1,380.00	$ 1,380.00	$ 730.00-	-34.60
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 3,000.00	$ 3,000.00	$ 2,800.00	$ 2,800.00	$ 200.00-	-6.67
53.1400	BOOKS AND PERIODICALS	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 862.00	$ 0.00	$ 0.00	$ 862.00-	-100.00
2400	MAGISTRATE COURT	$ 332,798.00	$ 336,266.00	$ 334,673.00	$ 334,673.00	$ 1,593.00-	-0.47

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
	FUNC 2450 PROBATE COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 185,881.00	$ 185,881.00	$ 192,214.00	$ 192,214.00	$ 6,333.00	3.41
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 42,900.00	$ 42,900.00	$ 40,000.00	$ 40,000.00	$ 2,900.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 11,525.00	$ 11,525.00	$ 11,918.00	$ 11,918.00	$ 393.00	3.41
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,695.00	$ 2,695.00	$ 2,788.00	$ 2,788.00	$ 93.00	3.45
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 10,432.00	$ 11,757.00	$ 13,868.00	$ 13,868.00	$ 2,111.00	17.96
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,378.00	$ 5,378.00	$ 5,378.00	$ 5,378.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,061.00	$ 1,061.00	$ 1,000.00	$ 1,000.00	$ 61.00-	-5.75
52.1200	PROFESSIONAL SERVICES	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,200.00	$ 1,200.00	$ 1,800.00	$ 1,800.00	$ 600.00	50.00
52.3600	DUES AND FEES	$ 550.00	$ 550.00	$ 550.00	$ 550.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,200.00	$ 1,200.00	$ 1,600.00	$ 1,600.00	$ 400.00	33.33
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 300.00	$ 300.00	$ 500.00	$ 500.00	$ 200.00	66.67
53.1600	SMALL EQUIPMENT	$ 250.00	$ 1,630.00	$ 250.00	$ 250.00	$ 1,380.00-	-84.66
2450	PROBATE COURT	$ 289,872.00	$ 292,577.00	$ 298,366.00	$ 298,366.00	$ 5,789.00	1.98
	FUNC 2600 JUVENILE COURT						
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
57.2000	PAYMENTS TO OTHER AGENCIES	$ 51,052.00	$ 51,052.00	$ 51,052.00	$ 51,052.00	$ 0.00	0.00
2600	JUVENILE COURT	$ 51,052.00	$ 52,052.00	$ 52,052.00	$ 52,052.00	$ 0.00	0.00
	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	$ 1,332,726.00	$ 1,332,726.00	$ 1,373,085.00	$ 1,373,085.00	$ 40,359.00	3.03
51.1121	SALARIES AND WAGES-BAILIFFS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 51,500.00	$ 51,500.00	$ 50,000.00	$ 50,000.00	$ 1,500.00-	-2.91
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 240,960.00	$ 236,960.00	$ 224,000.00	$ 224,000.00	$ 12,960.00-	-5.47
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 86,442.00	$ 86,442.00	$ 88,852.00	$ 88,852.00	$ 2,410.00	2.79
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 20,216.00	$ 20,216.00	$ 20,780.00	$ 20,780.00	$ 564.00	2.79
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 85,026.00	$ 102,932.00	$ 87,493.00	$ 87,493.00	$ 15,439.00-	-15.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 29,050.00	$ 29,050.00	$ 40,063.00	$ 40,063.00	$ 11,013.00	37.91
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 31,930.00	$ 31,634.00	$ 34,502.00	$ 34,502.00	$ 2,868.00	9.07
51.2900	EMPLOYEE BENEFITS: OTHER BENEFI	$ 15,000.00	$ 20,500.00	$ 12,500.00	$ 12,500.00	$ 8,000.00-	-39.02
52.1200	PROFESSIONAL SERVICES	$ 4,000.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 7,500.00	$ 2,290.00	$ 2,290.00	$ 2,290.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 4,000.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.2203	REPAIRS AND MAINTENANCE-RADIOS	$ 2,900.00	$ 900.00	$ 900.00	$ 900.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 16,100.00	$ 6,900.00	$ 6,900.00	$ 6,900.00	$ 0.00	0.00
52.3300	ADVERTISING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3500	TRAVEL	$ 3,500.00	$ 3,150.00	$ 3,150.00	$ 3,150.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 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	$ 13,000.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 0.00	0.00
53.1101	TRAINING SUPPLIES	$ 4,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 9,020.00	$ 9,020.00	$ 9,020.00	$ 9,020.00	$ 0.00	0.00
53.1106	TIRES/TUBES	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 5,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
53.1300	FOOD	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
53.1400	BOOKS AND PERIODICALS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 5,500.00	$ 27,331.00	$ 22,531.00	$ 22,531.00	$ 4,800.00-	-17.56
53.1700	OTHER SUPPLIES	$ 1,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
53.1701	OTHER SUPPLIES-VESTS	$ 11,200.00	$ 5,955.00	$ 9,200.00	$ 9,200.00	$ 3,245.00	54.49
54.2000	MACHINERY & EQUIPMENT	$ 0.00	$ 69,387.00	$ 0.00	$ 0.00	$ 69,387.00-	-100.00
54.2200	VEHICLES	$ 35,000.00	$ 45,711.00	$ 0.00	$ 0.00	$ 45,711.00-	-100.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 2,080,570.00	$ 2,191,404.00	$ 2,094,066.00	$ 2,094,066.00	$ 97,338.00-	-4.44
	FUNC 3321 CRIMINAL INVESTIGATION						
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 4,000.00	$ 4,900.00	$ 4,900.00	$ 4,900.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 210.00	$ 210.00	$ 210.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00
52.3300	ADVERTISING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3500	TRAVEL	$ 2,500.00	$ 7,350.00	$ 8,000.00	$ 8,000.00	$ 650.00	8.84
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	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 3,600.00	$ 8,600.00	$ 8,600.00	$ 8,600.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 1,500.00	$ 2,500.00	$ 3,000.00	$ 3,000.00	$ 500.00	20.00
3321	CRIMINAL INVESTIGATION	$ 40,600.00	$ 56,160.00	$ 57,310.00	$ 57,310.00	$ 1,150.00	2.05
	FUNC 3323 UNIFORM PATROL						
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 10,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00
52.2203	REPAIRS AND MAINTENANCE-RADIOS	$ 600.00	$ 8,600.00	$ 8,600.00	$ 8,600.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 7,500.00	$ 13,700.00	$ 13,700.00	$ 13,700.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
52.3500	TRAVEL	$ 5,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
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	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 4,000.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 10,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
53.1106	TIRES/TUBES	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 70,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 7,640.00	$ 7,640.00	$ 7,640.00	$ 7,640.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 10,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 0.00	0.00
3323	UNIFORM PATROL	$ 132,840.00	$ 142,240.00	$ 142,240.00	$ 142,240.00	$ 0.00	0.00
	FUNC 3326 JAIL OPERATIONS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 801,751.00	$ 801,751.00	$ 923,264.00	$ 923,264.00	$ 121,513.00	15.16
51.1300	SALARIES AND WAGES-OVERTIME	$ 30,900.00	$ 30,900.00	$ 35,000.00	$ 35,000.00	$ 4,100.00	13.27
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 189,000.00	$ 187,500.00	$ 192,000.00	$ 192,000.00	$ 4,500.00	2.40
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 51,624.00	$ 51,624.00	$ 57,243.00	$ 57,243.00	$ 5,619.00	10.88
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 12,073.00	$ 12,073.00	$ 13,388.00	$ 13,388.00	$ 1,315.00	10.89
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 37,601.00	$ 41,658.00	$ 60,834.00	$ 60,834.00	$ 19,176.00	46.03
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 22,959.00	$ 25,459.00	$ 20,415.00	$ 20,415.00	$ 5,044.00-	-19.81
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 23,093.00	$ 23,389.00	$ 26,243.00	$ 26,243.00	$ 2,854.00	12.20
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 200,000.00	$ 197,500.00	$ 197,500.00	$ 197,500.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2110	GARBAGE DISPOSAL	$ 2,635.00	$ 2,635.00	$ 2,635.00	$ 2,635.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 40,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 3,000.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 0.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,300.00	$ 4,300.00	$ 4,300.00	$ 4,300.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.3600	DUES AND FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	100.00
52.3850	CONTRACT LABOR	$ 0.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 30,000.00	$ 39,000.00	$ 43,500.00	$ 43,500.00	$ 4,500.00	11.54
53.1106	TIRES/TUBES	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 25,000.00	$ 31,000.00	$ 31,000.00	$ 31,000.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 1,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
53.1300	FOOD	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
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	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
3326	JAIL OPERATIONS	$ 1,840,936.00	$ 1,836,289.00	$ 1,994,822.00	$ 1,994,822.00	$ 158,533.00	8.63
	FUNC 3360 COURT SERVICES						
52.1300	TECHNICAL SERVICES	$ 1,200.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 4,000.00	$ 325.00	$ 325.00	$ 325.00	$ 0.00	0.00
52.2203	REPAIRS AND MAINTENANCE-EQUIPME	$ 1,000.00	$ 175.00	$ 175.00	$ 175.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 5,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 2,260.00	$ 3,271.00	$ 2,260.00	$ 2,260.00	$ 1,011.00-	-30.91
53.1700	OTHER SUPPLIES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
3360	COURT SERVICES	$ 19,160.00	$ 17,171.00	$ 16,160.00	$ 16,160.00	$ 1,011.00-	-5.89
	FUNC 3500 FIRE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 447,800.00	$ 447,800.00	$ 458,780.00	$ 458,780.00	$ 10,980.00	2.45
51.1200	SALARIES AND WAGES-FIRE CHIEFS	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
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	$ 94,380.00	$ 94,380.00	$ 80,000.00	$ 80,000.00	$ 14,380.00-	-15.24
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 28,818.00	$ 28,818.00	$ 29,499.00	$ 29,499.00	$ 681.00	2.36
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 6,740.00	$ 6,740.00	$ 6,899.00	$ 6,899.00	$ 159.00	2.36
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 15,845.00	$ 17,181.00	$ 20,020.00	$ 20,020.00	$ 2,839.00	16.52
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 15,463.00	$ 18,263.00	$ 20,243.00	$ 20,243.00	$ 1,980.00	10.84
51.2402	EMPLOYEE BENEFITS-VOLUNTEER FIR	$ 19,800.00	$ 19,800.00	$ 19,800.00	$ 19,800.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 18,643.00	$ 18,643.00	$ 24,994.00	$ 24,994.00	$ 6,351.00	34.07
51.2701	EMPLOYEE BENEFITS-VFIS	$ 18,100.00	$ 18,100.00	$ 18,100.00	$ 18,100.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
52.1300	TECHNICAL SERVICES	$ 5,500.00	$ 5,500.00	$ 5,000.00	$ 5,000.00	$ 500.00-	-9.09
52.2200	REPAIRS AND MAINTENANCE	$ 35,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 0.00	$ 10,000.00	$ 20,000.00	$ 20,000.00	$ 10,000.00	100.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 3,000.00	$ 13,000.00	$ 1,000.00	$ 1,000.00	$ 12,000.00-	-92.31
52.3200	COMMUNICATIONS	$ 6,500.00	$ 6,500.00	$ 6,300.00	$ 6,300.00	$ 200.00-	-3.08
52.3500	TRAVEL	$ 2,000.00	$ 2,000.00	$ 3,500.00	$ 3,500.00	$ 1,500.00	75.00
52.3600	DUES AND FEES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3700	EDUCATION & TRAINING	$ 5,000.00	$ 5,000.00	$ 3,500.00	$ 3,500.00	$ 1,500.00-	-30.00
52.3850	CONTRACT LABOR	$ 4,800.00	$ 8,300.00	$ 5,000.00	$ 5,000.00	$ 3,300.00-	-39.76
52.3900	VOLUNTEER FIREFIGHTERS	$ 25,000.00	$ 25,000.00	$ 35,000.00	$ 35,000.00	$ 10,000.00	40.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 20,000.00	$ 20,000.00	$ 17,500.00	$ 17,500.00	$ 2,500.00-	-12.50
53.1105	COPY MACHINE	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 0.00	0.00
53.1106	TIRES/TUBES	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 2,900.00	$ 2,900.00	$ 3,000.00	$ 3,000.00	$ 100.00	3.45
53.1230	ENERGY-ELECTRICITY	$ 32,000.00	$ 32,000.00	$ 31,000.00	$ 31,000.00	$ 1,000.00-	-3.12
53.1240	ENERGY-BOTTLED GAS	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 22,000.00	$ 22,000.00	$ 20,000.00	$ 20,000.00	$ 2,000.00-	-9.09
53.1300	FOOD	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 1,600.00	$ 100.00	$ 800.00	$ 800.00	$ 700.00	700.00
53.1600	SMALL EQUIPMENT	$ 15,000.00	$ 21,439.00	$ 30,000.00	$ 30,000.00	$ 8,561.00	39.93
53.1700	OTHER SUPPLIES	$ 8,000.00	$ 2,300.00	$ 6,500.00	$ 6,500.00	$ 4,200.00	182.61

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
53.1701	OTHER SUPPLIES-INCENTIVE PROGRA	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 0.00	0.00
53.1702	SUPPLIES-PUBLIC RELATIONS	$ 2,000.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1703	OTHER SUPPLIES-TURNOUT GEAR	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00
54.2000	MACHINERY & EQUIPMENT	$ 0.00	$ 0.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	100.00
3500	FIRE	$ 937,489.00	$ 942,364.00	$ 1,013,535.00	$ 1,013,535.00	$ 71,171.00	7.55
	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	$ 25,000.00	$ 25,000.00	$ 28,000.00	$ 28,000.00	$ 3,000.00	12.00
3600	EMERGENCY MEDICAL SERVICES (EMS	$ 312,005.00	$ 312,005.00	$ 315,005.00	$ 315,005.00	$ 3,000.00	0.96
	FUNC 3700 CORONER/MEDICAL EXAMINER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 17,948.00	$ 17,948.00	$ 17,948.00	$ 17,948.00	$ 0.00	0.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,112.00	$ 1,112.00	$ 1,112.00	$ 1,112.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 261.00	$ 261.00	$ 261.00	$ 261.00	$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 1,002.00	$ 1,148.00	$ 1,467.00	$ 1,467.00	$ 319.00	27.79
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,133.00	$ 1,133.00	$ 1,232.00	$ 1,232.00	$ 99.00	8.74
52.1200	PROFESSIONAL SERVICES	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,200.00	$ 1,200.00	$ 600.00	$ 600.00	$ 600.00-	-50.00
52.3500	TRAVEL	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 500.00-	-33.33
52.3600	DUES AND FEES	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00-	-50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 500.00-	-25.00
3700	CORONER/MEDICAL EXAMINER	$ 33,381.00	$ 33,527.00	$ 31,345.00	$ 31,345.00	$ 2,182.00-	-6.51
	FUNC 3910 ANIMAL CONTROL						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 153,136.00	$ 152,901.00	$ 168,544.00	$ 168,544.00	$ 15,643.00	10.23
51.1300	SALARIES AND WAGES-OVERTIME	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00-	-50.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 34,320.00	$ 34,320.00	$ 32,000.00	$ 32,000.00	$ 2,320.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,804.00	$ 9,804.00	$ 10,450.00	$ 10,450.00	$ 646.00	6.59
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,293.00	$ 2,293.00	$ 2,444.00	$ 2,444.00	$ 151.00	6.59
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 8,596.00	$ 9,541.00	$ 4,400.00	$ 4,400.00	$ 5,141.00-	-53.88
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 2,200.00	$ 2,200.00	$ 8,396.00	$ 8,396.00	$ 6,196.00	281.64
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,442.00	$ 1,677.00	$ 1,580.00	$ 1,580.00	$ 97.00-	-5.78
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	$ 2,000.00	$ 2,600.00	$ 2,000.00	$ 2,000.00	$ 600.00-	-23.08
52.1300	TECHNICAL SERVICES	$ 0.00	$ 340.00	$ 340.00	$ 340.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 0.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 3,800.00	$ 3,800.00	$ 3,400.00	$ 3,400.00	$ 400.00-	-10.53
52.3500	TRAVEL	$ 0.00	$ 795.00	$ 1,000.00	$ 1,000.00	$ 205.00	25.79
52.3600	DUES AND FEES	$ 350.00	$ 350.00	$ 450.00	$ 450.00	$ 100.00	28.57
52.3700	EDUCATION AND TRAINING	$ 1,500.00	$ 705.00	$ 2,000.00	$ 2,000.00	$ 1,295.00	183.69
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 28,000.00	$ 26,930.00	$ 25,000.00	$ 25,000.00	$ 1,930.00-	-7.17
53.1105	COPY MACHINE	$ 3,000.00	$ 3,000.00	$ 2,400.00	$ 2,400.00	$ 600.00-	-20.00
53.1106	TIRES/TUBES	$ 400.00	$ 530.00	$ 400.00	$ 400.00	$ 130.00-	-24.53
53.1210	ENERGY-WATER/SEWERAGE	$ 1,500.00	$ 1,500.00	$ 1,300.00	$ 1,300.00	$ 200.00-	-13.33
53.1220	ENERGY-NATURAL GAS	$ 500.00	$ 500.00	$ 700.00	$ 700.00	$ 200.00	40.00
53.1230	ENERGY-ELECTRICITY	$ 8,300.00	$ 8,300.00	$ 7,000.00	$ 7,000.00	$ 1,300.00-	-15.66
53.1240	ENERGY-BOTTLED GAS	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00-	-33.33
53.1600	SMALL EQUIPMENT	$ 0.00	$ 0.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	100.00
53.1700	OTHER SUPPLIES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 36,000.00	$ 36,000.00	$ 36,000.00	100.00
3910	ANIMAL CONTROL	$ 279,641.00	$ 280,586.00	$ 332,804.00	$ 332,804.00	$ 52,218.00	18.61
	FUNC 3920 EMERGENCY MANAGEMENT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 43,377.00	$ 43,377.00	$ 45,649.00	$ 45,649.00	$ 2,272.00	5.24
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 120.00	$ 120.00	$ 120.00	$ 120.00	$ 0.00	0.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,689.00	$ 2,689.00	$ 2,831.00	$ 2,831.00	$ 142.00	5.28

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 629.00	$ 629.00	$ 662.00	$ 662.00	$ 33.00	5.25
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 4,814.00	$ 5,373.00	$ 6,269.00	$ 6,269.00	$ 896.00	16.68
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 618.00	$ 618.00	$ 616.00	$ 616.00	$ 2.00-	-0.32
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	$ 3,400.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 5,000.00	$ 4,800.00	$ 4,000.00	$ 4,000.00	$ 800.00-	-16.67
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1300	FOOD	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 800.00	$ 4,135.00	$ 2,150.00	$ 2,150.00	$ 1,985.00-	-48.00
3920	EMERGENCY MANAGEMENT	$ 70,072.00	$ 78,566.00	$ 79,122.00	$ 79,122.00	$ 556.00	0.71
	FUNC 4200 HIGHWAYS AND STREETS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 710,138.00	$ 705,138.00	$ 607,703.00	$ 607,703.00	$ 97,435.00-	-13.82
51.1300	SALARIES AND WAGES-OVERTIME	$ 2,500.00	$ 7,500.00	$ 10,000.00	$ 10,000.00	$ 2,500.00	33.33
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 171,840.00	$ 171,840.00	$ 136,000.00	$ 136,000.00	$ 35,840.00-	-20.86
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 44,184.00	$ 44,184.00	$ 38,298.00	$ 38,298.00	$ 5,886.00-	-13.32
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 10,333.00	$ 10,333.00	$ 8,957.00	$ 8,957.00	$ 1,376.00-	-13.32
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 33,467.00	$ 36,272.00	$ 39,470.00	$ 39,470.00	$ 3,198.00	8.82
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 22,311.00	$ 22,311.00	$ 25,643.00	$ 25,643.00	$ 3,332.00	14.93
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 40,845.00	$ 40,845.00	$ 33,910.00	$ 33,910.00	$ 6,935.00-	-16.98
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 2,000.00	$ 0.00	$ 0.00	$ 2,000.00-	-100.00
52.1300	TECHNICAL SERVICES	$ 2,500.00	$ 2,610.00	$ 0.00	$ 0.00	$ 2,610.00-	-100.00
52.2200	REPAIRS AND MAINTENANCE	$ 12,000.00	$ 69,590.00	$ 0.00	$ 0.00	$ 69,590.00-	-100.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 10,000.00	$ 20,000.00	$ 0.00	$ 0.00	$ 20,000.00-	-100.00
52.2203	REPAIRS AND MAINTENANCE-EQUIPME	$ 55,000.00	$ 55,000.00	$ 0.00	$ 0.00	$ 55,000.00-	-100.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 2,000.00	$ 2,000.00	$ 0.00	$ 0.00	$ 2,000.00-	-100.00
52.3200	COMMUNICATIONS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 250.00	$ 250.00	$ 500.00	$ 500.00	$ 250.00	100.00
52.3600	DUES AND FEES	$ 0.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 1,000.00	$ 2,000.00	$ 0.00	$ 0.00	$ 2,000.00-	-100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 18,000.00	$ 18,000.00	$ 500.00	$ 500.00	$ 17,500.00-	-97.22
53.1106	TIRES & TUBES	$ 10,000.00	$ 10,000.00	$ 0.00	$ 0.00	$ 10,000.00-	-100.00
53.1108	SIGNS	$ 0.00	$ 4,000.00	$ 0.00	$ 0.00	$ 4,000.00-	-100.00
53.1210	ENERGY-WATER/SEWERAGE	$ 1,500.00	$ 1,500.00	$ 500.00	$ 500.00	$ 1,000.00-	-66.67
53.1240	ENERGY-BOTTLED GAS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 105,000.00	$ 102,600.00	$ 100,000.00	$ 100,000.00	$ 2,600.00-	-2.53
53.1600	SMALL EQUIPMENT	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES - UNIFORMS	$ 11,000.00	$ 11,000.00	$ 7,000.00	$ 7,000.00	$ 4,000.00-	-36.36
54.2200	VEHICLES	$ 153,000.00	$ 153,000.00	$ 41,000.00	$ 41,000.00	$ 112,000.00-	-73.20
57.9000	CONTINGENCIES	$ 0.00	$ 0.00	$ 110,000.00	$ 110,000.00	$ 110,000.00	100.00
4200	HIGHWAYS AND STREETS	$ 1,432,118.00	$ 1,507,523.00	$ 1,175,031.00	$ 1,175,031.00	$ 332,492.00-	-22.06
	FUNC 4900 MAINTENANCE AND SHOP						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 87,150.00	$ 87,150.00	$ 81,752.00	$ 81,752.00	$ 5,398.00-	-6.19
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 17,160.00	$ 17,160.00	$ 16,000.00	$ 16,000.00	$ 1,160.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 5,403.00	$ 5,403.00	$ 5,131.00	$ 5,131.00	$ 272.00-	-5.03
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,264.00	$ 1,264.00	$ 1,200.00	$ 1,200.00	$ 64.00-	-5.06
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 9,567.00	$ 10,883.00	$ 5,906.00	$ 5,906.00	$ 4,977.00-	-45.73
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 3,000.00	$ 2,758.00	$ 2,758.00	$ 242.00-	-8.07
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,761.00	$ 1,761.00	$ 1,476.00	$ 1,476.00	$ 285.00-	-16.18
52.2200	REPAIRS AND MAINTENANCE	$ 3,500.00	$ 3,500.00	$ 500.00	$ 500.00	$ 3,000.00-	-85.71
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3200	COMMUNICATIONS	$ 1,500.00	$ 1,500.00	$ 600.00	$ 600.00	$ 900.00-	-60.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 7,500.00	$ 7,500.00	$ 11,000.00	$ 11,000.00	$ 3,500.00	46.67

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
53.1270	ENERGY-GASOLINE	$ 0.00	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 500.00-	-25.00
53.1600	SMALL EQUIPMENT	$ 2,500.00	$ 2,500.00	$ 5,000.00	$ 5,000.00	$ 2,500.00	100.00
4900	MAINTENANCE AND SHOP	$ 137,305.00	$ 143,621.00	$ 134,323.00	$ 134,323.00	$ 9,298.00-	-6.47
	FUNC 5100 HEALTH						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 0.00	0.00
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	$ 29,548.00	$ 29,548.00	$ 29,548.00	$ 29,548.00	$ 0.00	0.00
5100	HEALTH	$ 1,199,548.00	$ 1,199,548.00	$ 1,199,548.00	$ 1,199,548.00	$ 0.00	0.00
	FUNC 5400 WELFARE						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 50,412.00	$ 50,412.00	$ 50,412.00	$ 50,412.00	$ 0.00	0.00
5400	WELFARE	$ 50,412.00	$ 50,412.00	$ 50,412.00	$ 50,412.00	$ 0.00	0.00
	FUNC 5520 SENIOR CITIZENS CENTER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 158,420.00	$ 158,420.00	$ 173,013.00	$ 173,013.00	$ 14,593.00	9.21
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 17,280.00	$ 17,280.00	$ 16,150.00	$ 16,150.00	$ 1,130.00-	-6.54
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,822.00	$ 9,822.00	$ 10,851.00	$ 10,851.00	$ 1,029.00	10.48
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,297.00	$ 2,297.00	$ 2,538.00	$ 2,538.00	$ 241.00	10.49
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 3,383.00	$ 3,694.00	$ 4,374.00	$ 4,374.00	$ 680.00	18.41
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 4,367.00	$ 5,067.00	$ 6,203.00	$ 6,203.00	$ 1,136.00	22.42
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,318.00	$ 2,318.00	$ 1,958.00	$ 1,958.00	$ 360.00-	-15.53
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	$ 450.00	$ 450.00	$ 300.00	$ 300.00	$ 150.00-	-33.33
52.2110	GARBAGE DISPOSAL	$ 550.00	$ 550.00	$ 560.00	$ 560.00	$ 10.00	1.82
52.2200	REPAIRS AND MAINTENANCE	$ 400.00	$ 400.00	$ 240.00	$ 240.00	$ 160.00-	-40.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 300.00	$ 300.00	$ 200.00	$ 200.00	$ 100.00-	-33.33
52.3200	COMMUNICATIONS	$ 700.00	$ 700.00	$ 800.00	$ 800.00	$ 100.00	14.29
52.3300	ADVERTISING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
52.3500	TRAVEL	$ 500.00	$ 500.00	$ 250.00	$ 250.00	$ 250.00-	-50.00
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	$ 250.00	$ 250.00	$ 250.00-	-50.00
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	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 3,400.00	$ 3,400.00	$ 1,820.00	$ 1,820.00	$ 1,580.00-	-46.47
53.1210	ENERGY-WATER/SEWERAGE	$ 1,000.00	$ 1,000.00	$ 1,300.00	$ 1,300.00	$ 300.00	30.00
53.1220	ENERGY-NATURAL GAS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 9,000.00	$ 9,000.00	$ 9,600.00	$ 9,600.00	$ 600.00	6.67
53.1270	ENERGY-GASOLINE	$ 2,000.00	$ 2,000.00	$ 1,400.00	$ 1,400.00	$ 600.00-	-30.00
53.1300	FOOD	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
53.1302	FAMILY TIES	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
53.1303	SENIOR TRIPS	$ 15,000.00	$ 15,000.00	$ 20,000.00	$ 20,000.00	$ 5,000.00	33.33
53.1304	FUNDRAISING	$ 12,000.00	$ 12,000.00	$ 10,000.00	$ 10,000.00	$ 2,000.00-	-16.67
53.1700	OTHER SUPPLIES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	100.00
5520	SENIOR CITIZENS CENTER	$ 309,387.00	$ 310,398.00	$ 349,457.00	$ 349,457.00	$ 39,059.00	12.58
	FUNC 5540 TRANSPORTATION SERVICES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 183,977.00	$ 183,977.00	$ 203,028.00	$ 203,028.00	$ 19,051.00	10.36
51.1300	SALARIES AND WAGES-OVERTIME	$ 3,090.00	$ 3,090.00	$ 4,000.00	$ 4,000.00	$ 910.00	29.45
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 34,560.00	$ 34,560.00	$ 40,000.00	$ 40,000.00	$ 5,440.00	15.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 11,593.00	$ 11,593.00	$ 12,836.00	$ 12,836.00	$ 1,243.00	10.72
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,712.00	$ 2,712.00	$ 3,002.00	$ 3,002.00	$ 290.00	10.69
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 7,318.00	$ 8,153.00	$ 5,539.00	$ 5,539.00	$ 2,614.00-	-32.06
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,092.00	$ 6,792.00	$ 8,979.00	$ 8,979.00	$ 2,187.00	32.20
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,966.00	$ 3,966.00	$ 4,634.00	$ 4,634.00	$ 668.00	16.84
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	$ 415.00	$ 415.00	$ 450.00	$ 450.00	$ 35.00	8.43
52.2110	GARBAGE DISPOSAL	$ 580.00	$ 580.00	$ 565.00	$ 565.00	$ 15.00-	-2.59

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.2200	REPAIRS AND MAINTENANCE-DOT VAN	$ 8,800.00	$ 8,800.00	$ 7,500.00	$ 7,500.00	$ 1,300.00-	-14.77
52.2201	REPAIRS AND MAINTENANCE-COUNTY	$ 3,500.00	$ 3,500.00	$ 3,000.00	$ 3,000.00	$ 500.00-	-14.29
52.3200	COMMUNICATIONS	$ 1,850.00	$ 1,850.00	$ 3,500.00	$ 3,500.00	$ 1,650.00	89.19
52.3300	ADVERTISING	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
52.3500	TRAVEL	$ 100.00	$ 100.00	$ 1,000.00	$ 1,000.00	$ 900.00	900.00
52.3700	EDUCATION AND TRAINING	$ 250.00	$ 250.00	$ 500.00	$ 500.00	$ 250.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,100.00	$ 1,100.00	$ 900.00	$ 900.00	$ 200.00-	-18.18
53.1105	COPY MACHINE	$ 0.00	$ 0.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	100.00
53.1106	TIRES/TUBES	$ 4,700.00	$ 4,700.00	$ 4,700.00	$ 4,700.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 1,545.00	$ 1,545.00	$ 1,300.00	$ 1,300.00	$ 245.00-	-15.86
53.1220	ENERGY-NATURAL GAS	$ 515.00	$ 515.00	$ 500.00	$ 500.00	$ 15.00-	-2.91
53.1230	ENERGY-ELECTRICITY	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 9,600.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 40,000.00	$ 40,000.00	$ 35,000.00	$ 35,000.00	$ 5,000.00-	-12.50
53.1600	SMALL EQUIPMENT	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
53.1700	OTHER SUPPLIES	$ 750.00	$ 750.00	$ 500.00	$ 500.00	$ 250.00-	-33.33
5540	TRANSPORTATION SERVICES	$ 332,213.00	$ 334,748.00	$ 355,533.00	$ 355,533.00	$ 20,785.00	6.21
	FUNC 6120 YOUTH ATHLETICS						
52.2200	R&M FOOTBALL HELMETS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.3500	PARTICIPANTS TRAVEL	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 2,000.00	$ 2,000.00	$ 2,500.00	$ 2,500.00	$ 500.00	25.00
52.3850	CONTRACT LABOR	$ 30,900.00	$ 20,900.00	$ 30,000.00	$ 30,000.00	$ 9,100.00	43.54
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 39,200.00	$ 49,200.00	$ 55,000.00	$ 55,000.00	$ 5,800.00	11.79
6120	YOUTH ATHLETICS	$ 76,800.00	$ 76,800.00	$ 92,200.00	$ 92,200.00	$ 15,400.00	20.05
	FUNC 6124 SWIMMING POOLS						
52.1300	TECHNICAL SERVICES	$ 1,500.00	$ 1,500.00	$ 1,800.00	$ 1,800.00	$ 300.00	20.00
52.2200	REPAIRS AND MAINTENANCE	$ 5,400.00	$ 7,550.00	$ 5,400.00	$ 5,400.00	$ 2,150.00-	-28.48
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 0.00	$ 40,500.00	$ 0.00	$ 0.00	$ 40,500.00-	-100.00
52.3200	COMMUNICATIONS	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,700.00	$ 1,700.00	$ 1,500.00	$ 1,500.00	$ 200.00-	-11.76
52.3600	DUES AND FEES	$ 8,000.00	$ 8,000.00	$ 5,000.00	$ 5,000.00	$ 3,000.00-	-37.50
52.3700	EDUCATION AND TRAINING	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 12,000.00	$ 11,350.00	$ 12,000.00	$ 12,000.00	$ 650.00	5.73
53.1210	ENERGY-WATER/SEWERAGE	$ 6,000.00	$ 6,000.00	$ 5,000.00	$ 5,000.00	$ 1,000.00-	-16.67
53.1220	ENERGY-NATURAL GAS	$ 16,000.00	$ 16,000.00	$ 14,000.00	$ 14,000.00	$ 2,000.00-	-12.50
53.1230	ENERGY-ELECTRICITY	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 0.00	$ 164.00	$ 2,000.00	$ 2,000.00	$ 1,836.00	1119.51
6124	SWIMMING POOLS	$ 116,800.00	$ 158,964.00	$ 112,900.00	$ 112,900.00	$ 46,064.00-	-28.98
	FUNC 6125 ADULT ATHLETICS						
52.3850	CONTRACT LABOR	$ 4,500.00	$ 4,500.00	$ 4,700.00	$ 4,700.00	$ 200.00	4.44
53.1100	CONCESSIONS	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
6125	ADULT ATHLETICS	$ 11,500.00	$ 11,500.00	$ 11,700.00	$ 11,700.00	$ 200.00	1.74
	FUNC 6180 SPECIAL RECREATIONAL FACILITIES-AG CENTER						
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,000.00	$ 1,000.00	$ 700.00	$ 700.00	$ 300.00-	-30.00
53.1230	ENERGY-ELECTRICITY	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 0.00	0.00
6180	SPECIAL RECREATIONAL FACILITIES	$ 4,400.00	$ 4,400.00	$ 3,600.00	$ 3,600.00	$ 800.00-	-18.18
	FUNC 6190 SPECIAL EVENTS & PROGRAMS						
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3600	DUES AND FEES	$ 0.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 46,100.00	$ 46,100.00	$ 37,500.00	$ 37,500.00	$ 8,600.00-	-18.66
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 11,700.00	$ 11,300.00	$ 8,500.00	$ 8,500.00	$ 2,800.00-	-24.78

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
6190	SPECIAL EVENTS & PROGRAMS	$ 57,800.00	$ 57,800.00	$ 46,900.00	$ 46,900.00	$ 10,900.00-	-18.86
	FUNC 6200 PARKS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 342,613.00	$ 342,613.00	$ 367,900.00	$ 367,900.00	$ 25,287.00	7.38
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 48,000.00	$ 48,000.00	$ 63,000.00	$ 63,000.00	$ 15,000.00	31.25
51.1300	SALARIES AND WAGES-OVERTIME	$ 3,090.00	$ 3,090.00	$ 4,000.00	$ 4,000.00	$ 910.00	29.45
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 77,220.00	$ 77,220.00	$ 72,000.00	$ 72,000.00	$ 5,220.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 24,410.00	$ 24,410.00	$ 26,964.00	$ 26,964.00	$ 2,554.00	10.46
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 5,709.00	$ 5,709.00	$ 6,307.00	$ 6,307.00	$ 598.00	10.47
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 21,945.00	$ 25,010.00	$ 23,742.00	$ 23,742.00	$ 1,268.00-	-5.07
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 7,210.00	$ 9,910.00	$ 10,532.00	$ 10,532.00	$ 622.00	6.28
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 11,588.00	$ 11,588.00	$ 13,012.00	$ 13,012.00	$ 1,424.00	12.29
52.1300	TECHNICAL SERVICES	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ 0.00	0.00
52.2110	GARBAGE DISPOSAL	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE FIELDS	$ 17,000.00	$ 16,000.00	$ 29,300.00	$ 29,300.00	$ 13,300.00	83.12
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 0.00	$ 0.00	$ 750.00	$ 750.00	$ 750.00	100.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 9,000.00	$ 7,500.00	$ 6,500.00	$ 6,500.00	$ 1,000.00-	-13.33
52.2203	REPAIRS AND MAINTENANCE-EQUIPME	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 6,000.00	$ 6,000.00	$ 3,500.00	$ 3,500.00	$ 2,500.00-	-41.67
52.3500	TRAVEL	$ 6,500.00	$ 6,500.00	$ 5,000.00	$ 5,000.00	$ 1,500.00-	-23.08
52.3600	DUES AND FEES	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 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
52.3850	CONTRACT LABOR	$ 2,000.00	$ 2,000.00	$ 0.00	$ 0.00	$ 2,000.00-	-100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 20,000.00	$ 20,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00-	-25.00
53.1105	COPY MACHINE	$ 2,300.00	$ 2,300.00	$ 3,000.00	$ 3,000.00	$ 700.00	30.43
53.1210	ENERGY-WATER/SEWERAGE	$ 18,000.00	$ 18,000.00	$ 30,000.00	$ 30,000.00	$ 12,000.00	66.67
53.1220	ENERGY-NATURAL GAS	$ 2,000.00	$ 2,000.00	$ 2,500.00	$ 2,500.00	$ 500.00	25.00
53.1230	ENERGY-ELECTRICITY	$ 47,000.00	$ 47,000.00	$ 47,000.00	$ 47,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
54.1200	SITE IMPROVEMENTS	$ 0.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
54.2200	VEHICLES	$ 23,000.00	$ 23,000.00	$ 0.00	$ 0.00	$ 23,000.00-	-100.00
6200	PARKS	$ 717,585.00	$ 721,850.00	$ 753,507.00	$ 753,507.00	$ 31,657.00	4.39
	FUNC 6500 LIBRARIES						
57.1000	INTERGOVERNMENTAL	$ 217,621.00	$ 217,621.00	$ 217,621.00	$ 217,621.00	$ 0.00	0.00
6500	LIBRARIES	$ 217,621.00	$ 217,621.00	$ 217,621.00	$ 217,621.00	$ 0.00	0.00
	FUNC 7130 AGRICULTURAL RESOURCES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 38,327.00	$ 38,327.00	$ 103,533.00	$ 103,533.00	$ 65,206.00	170.13
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 6,400.00	$ 6,400.00	$ 10,000.00	$ 10,000.00	$ 3,600.00	56.25
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 8,580.00	$ 8,580.00	$ 8,000.00	$ 8,000.00	$ 580.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,773.00	$ 2,773.00	$ 7,040.00	$ 7,040.00	$ 4,267.00	153.88
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 649.00	$ 649.00	$ 1,647.00	$ 1,647.00	$ 998.00	153.78
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 3,977.00	$ 4,735.00	$ 5,539.00	$ 5,539.00	$ 804.00	16.98
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 155.00	$ 155.00	$ 1,000.00	$ 1,000.00	$ 845.00	545.16
52.1200	PROFESSIONAL SERVICES	$ 78,487.00	$ 78,487.00	$ 13,566.00	$ 13,566.00	$ 64,921.00-	-82.72
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 0.00	0.00
52.3500	TRAVEL	$ 2,100.00	$ 2,600.00	$ 2,000.00	$ 2,000.00	$ 600.00-	-23.08
52.3600	DUES AND FEES	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 4,800.00	$ 4,800.00	$ 5,000.00	$ 5,000.00	$ 200.00	4.17
53.1270	ENERGY-GASOLINE	$ 1,100.00	$ 1,100.00	$ 1,000.00	$ 1,000.00	$ 100.00-	-9.09
54.2200	VEHCILES	$ 0.00	$ 0.00	$ 33,000.00	$ 33,000.00	$ 33,000.00	100.00
7130	AGRICULTURAL RESOURCES	$ 152,748.00	$ 153,506.00	$ 196,225.00	$ 196,225.00	$ 42,719.00	27.83
	FUNC 7131 SOIL CONSERVATION						
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 24,720.00	$ 24,720.00	$ 31,519.00	$ 31,519.00	$ 6,799.00	27.50
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 8,580.00	$ 8,580.00	$ 8,000.00	$ 8,000.00	$ 580.00-	-6.76

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,533.00	$ 1,533.00	$ 1,955.00	$ 1,955.00	$ 422.00	27.53
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 358.00	$ 358.00	$ 458.00	$ 458.00	$ 100.00	27.93
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 1,236.00	$ 1,236.00	$ 946.00	$ 946.00	$ 290.00-	-23.46
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 108.00	$ 108.00	$ 200.00	$ 200.00	$ 92.00	85.19
7131	SOIL CONSERVATION	$ 36,535.00	$ 36,535.00	$ 43,078.00	$ 43,078.00	$ 6,543.00	17.91
	FUNC 7140 FOREST RESOURCES						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 30,260.00	$ 30,260.00	$ 30,260.00	$ 30,260.00	$ 0.00	0.00
7140	FOREST RESOURCES	$ 30,260.00	$ 30,260.00	$ 30,260.00	$ 30,260.00	$ 0.00	0.00
	FUNC 7200 PROTECTIVE INSPECTION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 143,292.00	$ 143,292.00	$ 151,714.00	$ 151,714.00	$ 8,422.00	5.88
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 17,280.00	$ 17,280.00	$ 24,000.00	$ 24,000.00	$ 6,720.00	38.89
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,885.00	$ 8,885.00	$ 9,407.00	$ 9,407.00	$ 522.00	5.88
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,078.00	$ 2,078.00	$ 2,200.00	$ 2,200.00	$ 122.00	5.87
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 12,904.00	$ 17,536.00	$ 20,178.00	$ 20,178.00	$ 2,642.00	15.07
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,658.00	$ 1,658.00	$ 1,848.00	$ 1,848.00	$ 190.00	11.46
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 2,500.00	$ 2,500.00	$ 0.00	$ 0.00	$ 2,500.00-	-100.00
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
52.2201	REPAIRS AND MAINTENANCE/VEHICLE	$ 900.00	$ 1,000.00	$ 600.00	$ 600.00	$ 400.00-	-40.00
52.3200	COMMUNICATIONS	$ 1,000.00	$ 1,000.00	$ 1,900.00	$ 1,900.00	$ 900.00	90.00
52.3300	ADVERTISING	$ 0.00	$ 0.00	$ 40.00	$ 40.00	$ 40.00	100.00
52.3400	PRINTING AND BINDING	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
52.3500	TRAVEL	$ 2,000.00	$ 2,000.00	$ 3,500.00	$ 3,500.00	$ 1,500.00	75.00
52.3600	DUES AND FEES	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00-	-33.33
52.3700	EDUCATION AND TRAINING	$ 2,500.00	$ 2,500.00	$ 4,000.00	$ 4,000.00	$ 1,500.00	60.00
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	$ 2,950.00	$ 2,950.00	$ 3,300.00	$ 3,300.00	$ 350.00	11.86
53.1106	TIRES/TUBES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 3,300.00	$ 3,300.00	$ 4,000.00	$ 4,000.00	$ 700.00	21.21
53.1400	BOOKS AND PERIODICALS	$ 350.00	$ 350.00	$ 1,000.00	$ 1,000.00	$ 650.00	185.71
53.1600	SMALL EQUIPMENT	$ 250.00	$ 1,125.00	$ 0.00	$ 0.00	$ 1,125.00-	-100.00
54.2200	VEHICLES	$ 23,000.00	$ 25,940.00	$ 0.00	$ 0.00	$ 25,940.00-	-100.00
7200	PROTECTIVE INSPECTION	$ 232,147.00	$ 240,694.00	$ 234,987.00	$ 234,987.00	$ 5,707.00-	-2.37
	FUNC 7400 PLANNING AND ZONING						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 117,461.00	$ 117,461.00	$ 122,023.00	$ 122,023.00	$ 4,562.00	3.88
51.1115	RESOURCE PRESERVATION	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
51.1116	PLANNING COMMISSION	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 25,740.00	$ 25,740.00	$ 24,000.00	$ 24,000.00	$ 1,740.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 7,686.00	$ 7,686.00	$ 7,566.00	$ 7,566.00	$ 120.00-	-1.56
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,797.00	$ 1,797.00	$ 1,770.00	$ 1,770.00	$ 27.00-	-1.50
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 10,224.00	$ 10,447.00	$ 11,924.00	$ 11,924.00	$ 1,477.00	14.14
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 1,800.00	$ 2,200.00	$ 2,497.00	$ 2,497.00	$ 297.00	13.50
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,766.00	$ 1,766.00	$ 1,911.00	$ 1,911.00	$ 145.00	8.21
52.1200	PROFESSIONAL SERVICES	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 500.00-	-33.33
52.1300	TECHNICAL SERVICES	$ 0.00	$ 0.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	100.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 1,000.00	$ 900.00	$ 600.00	$ 600.00	$ 300.00-	-33.33
52.3200	COMMUNICATIONS	$ 1,500.00	$ 1,500.00	$ 1,600.00	$ 1,600.00	$ 100.00	6.67
52.3300	ADVERTISING	$ 0.00	$ 0.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	100.00
52.3400	PRINTING AND BINDING	$ 200.00	$ 200.00	$ 300.00	$ 300.00	$ 100.00	50.00
52.3500	TRAVEL	$ 2,800.00	$ 2,800.00	$ 3,200.00	$ 3,200.00	$ 400.00	14.29
52.3600	DUES AND FEES	$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 2,000.00	$ 2,000.00	$ 2,200.00	$ 2,200.00	$ 200.00	10.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00-	-33.33
53.1105	COPY MACHINE	$ 3,850.00	$ 3,850.00	$ 3,300.00	$ 3,300.00	$ 550.00-	-14.29
53.1106	TIRES/TUBES	$ 800.00	$ 800.00	$ 650.00	$ 650.00	$ 150.00-	-18.75
53.1270	ENERGY-GASOLINE	$ 2,500.00	$ 2,500.00	$ 2,100.00	$ 2,100.00	$ 400.00-	-16.00
53.1300	FOOD	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 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	$ 800.00	$ 800.00	$ 700.00	$ 700.00	$ 100.00-	-12.50
53.1700	OTHER SUPPLIES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 28,000.00	$ 28,000.00	$ 28,000.00	100.00
7400	PLANNING AND ZONING	$ 194,674.00	$ 195,197.00	$ 236,791.00	$ 236,791.00	$ 41,594.00	21.31
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
57.2000	PAYMENTS TO OTHER AGENCIES-CHAM	$ 40,475.00	$ 40,475.00	$ 42,975.00	$ 42,975.00	$ 2,500.00	6.18
57.2001	PAYMENTS TO OTHER AGENCIES-OTHE	$ 2,500.00	$ 2,500.00	$ 0.00	$ 0.00	$ 2,500.00-	-100.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 42,975.00	$ 42,975.00	$ 42,975.00	$ 42,975.00	$ 0.00	0.00
	FUNC 8000 DEBT SERVICE						
52.3600	DUES AND FEES	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
58.1102	DEBT SERVICE - PRINCIPAL GEFA	$ 6,021.00	$ 6,021.00	$ 5,478.00	$ 5,478.00	$ 543.00-	-9.02
58.1103	DEBT SERVICE -PRINCIPAL SERIES	$ 248,086.00	$ 248,086.00	$ 256,553.00	$ 256,553.00	$ 8,467.00	3.41
58.1202	DEBT SERVICE - PRINCIPAL CAPITA	$ 104,985.00	$ 104,985.00	$ 107,200.00	$ 107,200.00	$ 2,215.00	2.11
58.2102	DEBT SERVICE - INTEREST GEFA	$ 238.00	$ 238.00	$ 779.00	$ 779.00	$ 541.00	227.31
58.2103	DEBT SERVICE - INTEREST SERIES	$ 63,750.00	$ 63,750.00	$ 55,283.00	$ 55,283.00	$ 8,467.00-	-13.28
58.2202	DEBT SERVICE - INTEREST CAPITAL	$ 4,478.00	$ 4,478.00	$ 2,262.00	$ 2,262.00	$ 2,216.00-	-49.49
8000	DEBT SERVICE	$ 435,558.00	$ 435,558.00	$ 435,555.00	$ 435,555.00	$ 3.00-	-0.00
	FUNC 9000 OTHER FINANCING USES						
61.1000	TRANSFERS OUT TO SOLID WASTE FU	$ 736,000.00	$ 737,765.00	$ 739,111.00	$ 739,111.00	$ 1,346.00	0.18
61.1215	TRANSFERS OUT TO E-911 FUND-215	$ 430,000.00	$ 436,345.00	$ 486,464.00	$ 486,464.00	$ 50,119.00	11.49
9000	OTHER FINANCING USES	$ 1,166,000.00	$ 1,174,110.00	$ 1,225,575.00	$ 1,225,575.00	$ 51,465.00	4.38
100	GENERAL FUND	$ 17,999,039.00	$ 17,995,794.00	$ 18,538,221.00	$ 18,538,221.00	$ 542,427.00	3.01
	FD 205 LAW LIBRARY FUND						
	FUNC 2750 LAW LIBRARY						
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 0.00	$ 0.00	$ 3,000.00-	-100.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 1,440.00	$ 1,440.00	$ 0.00	$ 0.00	$ 1,440.00-	-100.00
52.3200	COMMUNICATIONS	$ 1,300.00	$ 1,300.00	$ 0.00	$ 0.00	$ 1,300.00-	-100.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 0.00	$ 0.00	$ 300.00-	-100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 300.00	$ 300.00	$ 0.00	$ 0.00	$ 300.00-	-100.00
53.1400	BOOKS AND PERIODICALS	$ 28,160.00	$ 28,160.00	$ 0.00	$ 0.00	$ 28,160.00-	-100.00
2750	LAW LIBRARY	$ 35,000.00	$ 35,000.00	$ 0.00	$ 0.00	$ 35,000.00-	-100.00
205	LAW LIBRARY FUND	$ 35,000.00	$ 35,000.00	$ 0.00	$ 0.00	$ 35,000.00-	-100.00
	FD 210 CONFISCATED ASSETS FUND						
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
53.1600	SMALL EQUIPMENT	$ 50,000.00	$ 50,000.00	$ 0.00	$ 0.00	$ 50,000.00-	-100.00
	FD 215 EMERGENCY 911 TELEPHONE						
	FUNC 3800 E-911						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 398,911.00	$ 398,911.00	$ 414,069.00	$ 414,069.00	$ 15,158.00	3.80
51.1300	SALARIES AND WAGES-OVERTIME	$ 45,808.00	$ 45,808.00	$ 57,225.00	$ 57,225.00	$ 11,417.00	24.92
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 111,540.00	$ 111,540.00	$ 96,000.00	$ 96,000.00	$ 15,540.00-	-13.93
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 27,573.00	$ 27,573.00	$ 29,221.00	$ 29,221.00	$ 1,648.00	5.98
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 6,449.00	$ 6,449.00	$ 6,834.00	$ 6,834.00	$ 385.00	5.97
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 26,138.00	$ 28,483.00	$ 34,619.00	$ 34,619.00	$ 6,136.00	21.54
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,820.00	$ 9,820.00	$ 12,511.00	$ 12,511.00	$ 2,691.00	27.40
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,122.00	$ 2,122.00	$ 2,017.00	$ 2,017.00	$ 105.00-	-4.95
52.1200	PROFESSIONAL SERVICES	$ 6,185.00	$ 6,185.00	$ 6,185.00	$ 6,185.00	$ 0.00	0.00

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52.1300	TECHNICAL SERVICES	$ 4,620.00	$ 4,620.00	$ 4,620.00	$ 4,620.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-RADIO C	$ 14,940.00	$ 14,940.00	$ 14,940.00	$ 14,940.00	$ 0.00	0.00
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	$ 18,590.00	$ 18,590.00	$ 20,000.00	$ 20,000.00	$ 1,410.00	7.58
52.2205	REPAIRS & MAINTENANCE - LEASED	$ 20,400.00	$ 20,400.00	$ 20,850.00	$ 20,850.00	$ 450.00	2.21
52.2206	REPAIRS & MAINTENANCE-COMPUTER	$ 15,875.00	$ 15,875.00	$ 10,000.00	$ 10,000.00	$ 5,875.00-	-37.01
52.3200	COMMUNICATIONS	$ 30,615.00	$ 30,615.00	$ 61,735.00	$ 61,735.00	$ 31,120.00	101.65
52.3500	TRAVEL	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 712.00	$ 712.00	$ 712.00	$ 712.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 3,866.00	$ 3,866.00	$ 4,866.00	$ 4,866.00	$ 1,000.00	25.87
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,190.00	$ 3,190.00	$ 3,000.00	$ 3,000.00	$ 190.00-	-5.96
53.1105	COPY MACHINE	$ 5,063.00	$ 5,063.00	$ 5,063.00	$ 5,063.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 3,500.00	$ 3,500.00	$ 4,980.00	$ 4,980.00	$ 1,480.00	42.29
53.1600	SMALL EQUIPMENT	$ 4,500.00	$ 4,500.00	$ 0.00	$ 0.00	$ 4,500.00-	-100.00
53.1700	OTHER SUPPLIES	$ 2,800.00	$ 2,800.00	$ 2,400.00	$ 2,400.00	$ 400.00-	-14.29
3800	E-911	$ 776,867.00	$ 783,212.00	$ 829,497.00	$ 829,497.00	$ 46,285.00	5.91
	FUNC 8000 DEBT SERVICE						
58.1000	DEBT SERVICE-CAPITAL LEASE	$ 28,966.00	$ 28,966.00	$ 26,311.00	$ 26,311.00	$ 2,655.00-	-9.17
58.2000	DEBT SERVICE - INTEREST	$ 0.00	$ 0.00	$ 2,656.00	$ 2,656.00	$ 2,656.00	100.00
8000	DEBT SERVICE	$ 28,966.00	$ 28,966.00	$ 28,967.00	$ 28,967.00	$ 1.00	0.00
215	EMERGENCY 911 TELEPHONE	$ 805,833.00	$ 812,178.00	$ 858,464.00	$ 858,464.00	$ 46,286.00	5.70
	FD 275 HOTEL/MOTEL TAX FUND						
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 0.00	0.00
61.1000	TRANSFERS OUT TO OTHER FUNDS	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 52,000.00	$ 52,000.00	$ 52,000.00	$ 52,000.00	$ 0.00	0.00
275	HOTEL/MOTEL TAX FUND	$ 52,000.00	$ 52,000.00	$ 52,000.00	$ 52,000.00	$ 0.00	0.00
	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
	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						

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
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 320 SPLOST VII							
FUNC 1595 GENERAL ADMINISTRATION FEES							
57.9000	CONTINGENCY	$ 0.00	$ 0.00	$ 78,280.00	$ 78,280.00	$ 78,280.00	100.00
FUNC 3310 LAW ENFORCEMENT ADMINISTRATION							
54.2200	VEHICLES	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 0.00	0.00
FUNC 4510 SOLID WASTE AND RECYCLING ADMINISTRATION							
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 175,000.00	$ 175,000.00	$ 175,000.00	100.00
FUNC 4960 INTERGOVERNMENTAL PAYMENTS OF SPLOST							
57.1000	INTERGOVERNMENTAL	$ 138,213.00	$ 138,213.00	$ 580,320.00	$ 580,320.00	$ 442,107.00	319.87
4960	INTERGOVERNMENTAL PAYMENTS OF S	$ 138,213.00	$ 138,213.00	$ 580,320.00	$ 580,320.00	$ 442,107.00	319.87
FUNC 8000 DEBT SERVICE							
52.3600	DUES AND FEES	$ 0.00	$ 0.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	100.00
58.1100	DEBT SERVICE - PRINCIPAL	$ 0.00	$ 0.00	$ 1,800,000.00	$ 1,800,000.00	$ 1,800,000.00	100.00
58.2000	DEBT SERVICE - INTEREST	$ 0.00	$ 0.00	$ 332,900.00	$ 332,900.00	$ 332,900.00	100.00
8000	DEBT SERVICE	$ 0.00	$ 0.00	$ 2,136,400.00	$ 2,136,400.00	$ 2,136,400.00	100.00
320	SPLOST VII	$ 338,213.00	$ 338,213.00	$ 3,170,000.00	$ 3,170,000.00	$ 2,831,787.00	837.28
FD 321 SPLOST VI							
FUNC 4200 HIGHWAYS AND STREETS							
52.2201	LMIG PROJECTS	$ 550,000.00	$ 550,000.00	$ 545,328.00	$ 545,328.00	$ 4,672.00-	-0.85
53.1108	SIGNS	$ 5,000.00	$ 5,000.00	$ 0.00	$ 0.00	$ 5,000.00-	-100.00
53.1109	CRUSHER RUN	$ 5,000.00	$ 5,000.00	$ 0.00	$ 0.00	$ 5,000.00-	-100.00
53.1113	CALCIUM CHLORIDE	$ 50,000.00	$ 50,000.00	$ 0.00	$ 0.00	$ 50,000.00-	-100.00
53.1114	STRIPING	$ 45,000.00	$ 45,000.00	$ 0.00	$ 0.00	$ 45,000.00-	-100.00
53.1115	EROSION CONTROL	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
53.1116	PIPE	$ 5,000.00	$ 5,000.00	$ 0.00	$ 0.00	$ 5,000.00-	-100.00
4200	HIGHWAYS AND STREETS	$ 661,000.00	$ 661,000.00	$ 545,328.00	$ 545,328.00	$ 115,672.00-	-17.50
FUNC 4960 INTERGOVERNMENTAL PAYMENTS OF SPLOST							
57.1000	INTERGOVERNMENTAL	$ 405,000.00	$ 405,000.00	$ 0.00	$ 0.00	$ 405,000.00-	-100.00
FUNC 8000 DEBT SERVICE							
52.3600	DUES AND FEES	$ 3,500.00	$ 3,500.00	$ 0.00	$ 0.00	$ 3,500.00-	-100.00
58.1001	DEBT SERVICE-OPERATING LEASE	$ 173,492.00	$ 173,492.00	$ 0.00	$ 0.00	$ 173,492.00-	-100.00
58.1100	DEBT SERVICE - PRINCIPAL	$ 1,725,000.00	$ 1,725,000.00	$ 0.00	$ 0.00	$ 1,725,000.00-	-100.00
58.2000	DEBT SERVICE - INTEREST	$ 401,900.00	$ 401,900.00	$ 0.00	$ 0.00	$ 401,900.00-	-100.00
8000	DEBT SERVICE	$ 2,303,892.00	$ 2,303,892.00	$ 0.00	$ 0.00	$ 2,303,892.00-	-100.00
321	SPLOST VI	$ 3,369,892.00	$ 3,369,892.00	$ 545,328.00	$ 545,328.00	$ 2,824,564.00-	-83.82

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
FD 335 TRANSPORTATION SPLOST FUND							
FUNC 4200 HIGHWAYS AND STREETS							
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 0.00	$ 250,000.00	$ 250,000.00	$ 250,000.00	100.00
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 0.00	$ 704,000.00	$ 704,000.00	$ 704,000.00	100.00
52.2201	LMIG PROJECTS	$ 0.00	$ 0.00	$ 600,000.00	$ 600,000.00	$ 600,000.00	100.00
52.2203	REPAIRS AND MAINTENANCE-EQUIPME	$ 0.00	$ 0.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	100.00
53.1108	SIGNS	$ 0.00	$ 0.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	100.00
53.1109	CRUSHER RUN	$ 0.00	$ 0.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	100.00
53.1112	CRACK SEAL MATERIAL	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1113	CALCIUM CHLORIDE	$ 0.00	$ 0.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	100.00
53.1114	STRIPING	$ 0.00	$ 0.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	100.00
53.1116	PIPE	$ 0.00	$ 0.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	100.00
54.2000	MACHINERY & EQUIPMENT	$ 0.00	$ 0.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	100.00
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	100.00
4200	HIGHWAYS AND STREETS	$ 0.00	$ 0.00	$ 2,150,000.00	$ 2,150,000.00	$ 2,150,000.00	100.00
335	TRANSPORTATION SPLOST FUND	$ 0.00	$ 0.00	$ 2,150,000.00	$ 2,150,000.00	$ 2,150,000.00	100.00
FD 350 CAPITAL PROJECTS FUND - LOCAL RESOURCES							
FUNC 1565 GENERAL GOVERNMENT BUILDINGS AND PLANT							
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 0.00	$ 0.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	100.00
FUNC 1595 GENERAL ADMINISTRATION FEES							
57.9001	RESERVED FOR CAPITAL	$ 0.00	$ 0.00	$ 400,000.00	$ 400,000.00	$ 400,000.00	100.00
FUNC 3500 FIRE							
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 350,000.00	$ 350,000.00	$ 350,000.00	100.00
350	CAPITAL PROJECTS FUND - LOCAL R	$ 0.00	$ 0.00	$ 1,050,000.00	$ 1,050,000.00	$ 1,050,000.00	100.00
FD 360 CAPITAL PROJECTS FUND							
FUNC 3500 FIRE							
54.1300	BUILDINGS	$ 400,000.00	$ 400,000.00	$ 0.00	$ 0.00	$ 400,000.00-	-100.00
FUNC 6200 PARKS							
53.1600	SMALL EQUIPMENT	$ 0.00	$ 29,600.00	$ 0.00	$ 0.00	$ 29,600.00-	-100.00
54.1200	SITE IMPROVEMENTS	$ 500,000.00	$ 470,400.00	$ 0.00	$ 0.00	$ 470,400.00-	-100.00
6200	PARKS	$ 500,000.00	$ 500,000.00	$ 0.00	$ 0.00	$ 500,000.00-	-100.00
360	CAPITAL PROJECTS FUND	$ 900,000.00	$ 900,000.00	$ 0.00	$ 0.00	$ 900,000.00-	-100.00
FD 505 WATER AND SEWER FUND							
FUNC 4300 SANITATION AND WASTEWATER							
52.1200	PROFESSIONAL SERVICES	$ 5,000.00	$ 5,000.00	$ 3,500.00	$ 3,500.00	$ 1,500.00-	-30.00
52.2200	REPAIRS AND MAINTENANCE	$ 10,000.00	$ 10,000.00	$ 8,500.00	$ 8,500.00	$ 1,500.00-	-15.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 300.00	$ 300.00	$ 300.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,500.00	$ 1,500.00	$ 600.00	$ 600.00	$ 900.00-	-60.00
53.1230	ENERGY-ELECTRICITY	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
55.1100	COST ALLOCATION FROM GENERAL FU	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 0.00	0.00
4300	SANITATION AND WASTEWATER	$ 34,900.00	$ 34,900.00	$ 31,300.00	$ 31,300.00	$ 3,600.00-	-10.32
505	WATER AND SEWER FUND	$ 34,900.00	$ 34,900.00	$ 31,300.00	$ 31,300.00	$ 3,600.00-	-10.32

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2019 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2020 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
FD 540	SOLID WASTE FUND						
FUNC 4510	SOLID WASTE AND RECYCLING ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 231,383.00	$ 231,383.00	$ 249,810.00	$ 249,810.00	$ 18,427.00	7.96
51.1300	SALARIES AND WAGES-OVERTIME	$ 5,150.00	$ 5,150.00	$ 5,000.00	$ 5,000.00	$ 150.00-	-2.91
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 60,060.00	$ 60,060.00	$ 56,000.00	$ 56,000.00	$ 4,060.00-	-6.76
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 14,665.00	$ 14,665.00	$ 15,798.00	$ 15,798.00	$ 1,133.00	7.73
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 3,430.00	$ 3,430.00	$ 3,695.00	$ 3,695.00	$ 265.00	7.73
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 14,328.00	$ 16,093.00	$ 17,439.00	$ 17,439.00	$ 1,346.00	8.36
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,428.00	$ 5,028.00	$ 7,013.00	$ 7,013.00	$ 1,985.00	39.48
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 10,094.00	$ 11,506.00	$ 12,047.00	$ 12,047.00	$ 541.00	4.70
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	$ 32,400.00	$ 32,400.00	$ 2,500.00	$ 2,500.00	$ 29,900.00-	-92.28
52.1300	TECHNICAL SERVICES	$ 30,350.00	$ 30,350.00	$ 35,600.00	$ 35,600.00	$ 5,250.00	17.30
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 7,000.00	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 0.00	0.00
52.2203	REPAIRS AND MAINTENANCE-EQUIPME	$ 7,000.00	$ 22,000.00	$ 10,000.00	$ 10,000.00	$ 12,000.00-	-54.55
52.2310	RENTAL OF LAND AND BUILDINGS	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,600.00	$ 1,600.00	$ 0.00	$ 0.00	$ 1,600.00-	-100.00
52.3300	ADVERTISING	$ 100.00	$ 100.00	$ 0.00	$ 0.00	$ 100.00-	-100.00
52.3600	DUES AND FEES	$ 540,000.00	$ 540,000.00	$ 600,000.00	$ 600,000.00	$ 60,000.00	11.11
52.3601	DUES AND FEES-RECYCLING	$ 4,000.00	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 1,000.00-	-25.00
52.3850	CONTRACT LABOR	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 5,000.00	$ 5,000.00	$ 1,800.00	$ 1,800.00	$ 3,200.00-	-64.00
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	$ 12,000.00	$ 12,000.00	$ 13,000.00	$ 13,000.00	$ 1,000.00	8.33
53.1270	ENERGY-GASOLINE	$ 38,000.00	$ 11,988.00	$ 12,000.00	$ 12,000.00	$ 12.00	0.10
53.1600	SMALL EQUIPMENT	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 0.00	0.00
56.1000	DEPRECIATION EXPENSE	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ 0.00	0.00
4510	SOLID WASTE AND RECYCLING ADMIN	$ 1,094,238.00	$ 1,096,003.00	$ 1,133,452.00	$ 1,133,452.00	$ 37,449.00	3.42
540	SOLID WASTE FUND	$ 1,094,238.00	$ 1,096,003.00	$ 1,133,452.00	$ 1,133,452.00	$ 37,449.00	3.42
GRAND TOTAL		$ 24,819,115.00	$ 24,823,980.00	$ 27,668,765.00	$ 27,668,765.00	$ 2,844,785.00	11.46