Range of Expend Accounts: 100-0000-0000-00-0000 to 100-9999-9999-99-9999
Range of Revenue Accounts: 100-0000-0000-00-00 to 100-9999-9999-99-99
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100 For Revenue: %PY = ((2015 Anticipated / 2012 Anticipated) - 1) * 100

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
BD OF COMMISSIONERS:										
100-1000-1100-00-0000	C									
Bd of Comm - Salaries										
100-1000-1100-51-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Elected Officials										
100-1000-1100-51-1100	S	0.00	0.00	18,919.00	31,707.72	31,608.00	31,608.00	32,052.00	32,052.00	1.40
		0.00	0.00	19,936.85	31,707.72	18,235.20				
Bd of Comm - Regular Employees										
100-1000-1100-51-1101	S	0.00	0.00	20,019.00	47,591.00	48,139.00	48,139.00	48,132.00	50,732.00	5.39
		0.00	0.00	20,018.43	47,590.48	27,847.22				
Bd of Comm - Overtime										
100-1000-1100-51-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Other Employee Salary										
100-1000-1100-51-1400	S	0.00	0.00	250.00	300.00	350.00	350.00	350.00	350.00	0.00
		0.00	0.00	400.00	300.00	0.00				
Bd of Comm - Group Insurance										
100-1000-1100-51-2100	S	0.00	0.00	19,371.00	23,273.00	24,218.00	24,218.00	20,169.00	30,253.00	24.92
		0.00	0.00	19,370.64	22,943.93	14,791.49				
Bd of Comm - SSA - FICA										
100-1000-1100-51-2200	S	0.00	0.00	2,415.00	4,912.00	4,967.00	4,967.00	4,994.00	5,133.00	3.34
		0.00	0.00	2,213.23	4,714.14	2,538.77				
Bd of Comm - Medicare										
100-1000-1100-51-2300	S	0.00	0.00	565.00	1,149.00	1,162.00	1,162.00	1,168.00	1,201.00	3.36
		0.00	0.00	517.60	1,102.49	593.68				
Bd of Comm - Retirement Contributions										
100-1000-1100-51-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	60,000.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Unemployment Cost										

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
100-1000-1100-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Professional Services										
100-1000-1100-52-1200	S	0.00	0.00	32.00	550.00	0.00				0.00
		0.00	0.00	32.00	550.00	0.00				
Bd of Comm - Attorney Fees										
100-1000-1100-52-1201	S	0.00	0.00	30,000.00	27,966.23	27,500.00	40,000.00	40,000.00	40,000.00	45.45
		0.00	0.00	24,707.17	27,966.17	31,246.91				
Bd of Comm - Employee Screening Test										
100-1000-1100-52-1210	S	0.00	0.00	125.00	125.00	125.00	125.00	45.00	45.00	64.00-
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Audit Fees										
100-1000-1100-52-1230	S	0.00	0.00	18,000.00	18,000.00	18,000.00	21,000.00	21,000.00	18,000.00	0.00
		0.00	0.00	18,000.00	18,000.00	18,000.00				
Bd of Comm - Grant Expense										
100-1000-1100-52-1240	S	0.00	0.00	1,500.00	2,000.00	2,000.00	7,000.00	2,000.00	2,000.00	0.00
		0.00	0.00	0.00	0.00	42,312.00				
Bd of Comm - Other Services										
100-1000-1100-52-1290	S	0.00	0.00	1,368.00	250.00	0.00				0.00
		0.00	0.00	1,367.44	226.16	0.00				
Bd of Comm - Computer & SW Maint										
100-1000-1100-52-1310	S	0.00	0.00	5,000.00	11,150.00	9,200.00	9,200.00	12,500.00	13,540.00	47.17
		0.00	0.00	4,914.14	10,353.34	5,411.37				
Bd of Comm - Tech Services - Other										
100-1000-1100-52-1390	S	0.00	0.00	500.00	0.00	0.00				0.00
		0.00	0.00	1,722.10	0.00	0.00				
Bd of Comm - Office Equip Repair & Maint										
100-1000-1100-52-2203	S	0.00	0.00	250.00	1,157.00	250.00				0.00
		0.00	0.00	37.42	1,157.00	0.00				
Bd of Comm - Maintenance Agreement										
100-1000-1100-52-2210	S	0.00	0.00	0.00	0.00	1,750.00		1,750.00		0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Liability Insurance										

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
100-1000-1100-52-3101	S	0.00	0.00	73,000.00	75,642.00	79,781.00	81,000.00	83,000.00	83,000.00	4.03
		0.00	0.00	45,700.46	75,522.33	79,781.00				
Bd of Comm - Workers Comp Insurance										
100-1000-1100-52-3102	S	0.00	0.00	65,000.00	58,000.00	55,856.00	63,000.00	64,260.00	64,260.00	15.05
		0.00	0.00	43,048.00	48,340.00	55,500.00				
Bd of Comm - Other Insurance										
100-1000-1100-52-3103	S	0.00	0.00	11,814.00	9,036.00	2,000.00	2,200.00	2,400.00	2,400.00	20.00
		0.00	0.00	9,913.49	2,070.89	1,930.89				
Bd of Comm - Postage Expense										
100-1000-1100-52-3203	S	0.00	0.00	1,200.00	2,000.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00
		0.00	0.00	507.25	1,089.07	294.00				
Bd of Comm - Advertising										
100-1000-1100-52-3300	S	0.00	0.00	2,000.00	4,138.05	3,200.00	4,000.00	4,000.00	4,000.00	25.00
		0.00	0.00	1,026.05	4,138.05	748.55				
Bd of Comm - Printing & Binding										
100-1000-1100-52-3400	S	0.00	0.00	1,200.00	1,000.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Mileage & Meals										
100-1000-1100-52-3500	S	0.00	0.00	3,000.00	5,000.00	6,000.00	6,000.00	3,500.00	6,000.00	0.00
		0.00	0.00	1,752.20	2,192.13	2,313.63				
Bd of Comm - Dues & Fees										
100-1000-1100-52-3600	S	0.00	0.00	5,000.00	5,000.00	4,400.00	4,400.00	4,400.00	4,400.00	0.00
		0.00	0.00	3,152.50	4,341.75	3,982.95				
Bd of Comm - Lodging & Training										
100-1000-1100-52-3700	S	0.00	0.00	3,000.00	5,000.00	6,000.00	9,000.00	9,000.00	9,000.00	50.00
		0.00	0.00	3,591.00	4,250.55	6,023.00				
Bd of Comm - Office Supp/Materials										
100-1000-1100-53-1100	S	0.00	0.00	2,500.00	7,700.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
		0.00	0.00	3,492.31	4,759.75	2,328.52				
Bd of Comm - Capital Outlay Property										
100-1000-1100-54-1000	S	0.00	0.00	0.00	63,418.00	0.00				0.00
		0.00	0.00	13,041.00	62,162.39	0.00				
Bd of Comm - Capital Outlay Right of Way										

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
100-1000-1100-54-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Computer Purchases										
100-1000-1100-54-2400	S	0.00	0.00	2,842.00	2,500.00	1,613.00	_____	_____	_____	0.00
		0.00	0.00	2,395.00	1,812.30	1,612.87				
Bd of Comm - Capital Outlay										
100-1000-1100-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	2,720.00				
Bd of Comm - Intergovernmental Payments										
100-1000-1100-57-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Pmts to Other Agencies										
100-1000-1100-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Matching Funds										
100-1000-1100-57-2010	S	0.00	0.00	30,000.00	500.00	10,000.00	10,000.00	8,500.00	8,500.00	15.00-
		0.00	0.00	8,838.40	500.00	0.00				
Bd of Comm - Payments to Others										
100-1000-1100-57-3000	S	0.00	0.00	21.00	0.00	16,091.00	_____	_____	_____	0.00
		0.00	0.00	20.16	0.00	16,091.00				
Bd of Comm - Contingencies										
100-1000-1100-57-9000	S	0.00	0.00	141,661.89	29,645.00	294,595.00	294,595.00	189,000.00	189,000.00	35.84-
		0.00	0.00	0.00	0.00	0.00				
Bd of Commissioners - Reserves										
100-1000-1100-57-9010	S	0.00	0.00	0.00	0.00	0.00	_____	188,960.00	127,968.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Service: Bonds										
100-1000-1100-58-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Lease - Principal & Interes										
100-1000-1100-58-1201	S	0.00	0.00	2,900.00	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00
		0.00	0.00	1,356.64	2,928.19	1,032.35				
Bd of Comm - Regions Payoff / LOC										

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000		BD OF COMMISSIONERS:								
100-1000-1100-58-1301	S	0.00	0.00	1,189,968.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Elimination										
100-1000-1100-58-1390	S	0.00	0.00	299,464.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	231,839.93	0.00	30,899.87				
Bd of Comm - Advanced Redunding Escrow										
100-1000-1100-58-5000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Misc Expenses										
100-1000-1100-66-1000	S	0.00	0.00	115.00	703.00	200.00	200.00	200.00	200.00	0.00
		0.00	0.00	585.46	703.00	12,240.18				
Control Total		0.00	0.00	1,952,999.89	442,413.00	660,505.00	673,664.00	752,880.00	763,534.00	15.60
		0.00	0.00	483,496.87	381,421.83	378,475.45				
Department Total		0.00	0.00	1,952,999.89	442,413.00	660,505.00	673,664.00	752,880.00	763,534.00	15.60
		0.00	0.00	483,496.87	381,421.83	378,475.45				

Description / Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1320-00-0000	COUNTY MANAGER:									
COUNTY MANAGER:										
100-1000-1320-00-0000	C									
County Mgr - Salaries										
100-1000-1320-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Elected Officials										
100-1000-1320-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Regular Employees										
100-1000-1320-51-1101	S	0.00	0.00	0.00	0.00	0.00		52,000.00	52,000.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Overtime										
100-1000-1320-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Other Employee Salary										
100-1000-1320-51-1400	S	0.00	0.00	0.00	0.00	0.00		50.00	50.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Group Insurance										
100-1000-1320-51-2100	S	0.00	0.00	0.00	0.00	0.00		15,127.00	15,127.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - SSA - FICA										
100-1000-1320-51-2200	S	0.00	0.00	0.00	0.00	0.00		3,774.00	3,774.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Medicare										
100-1000-1320-51-2300	S	0.00	0.00	0.00	0.00	0.00		883.00	883.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Unemployment Cost										
100-1000-1320-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Professional Services										
100-1000-1320-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY MANAGER:										
County Mgr - Employee Screening Test										
100-1000-1320-52-1210	S	0.00	0.00	0.00	0.00	0.00		50.00	50.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Other Services										
100-1000-1320-52-1290	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Computer & SW Maint										
100-1000-1320-52-1310	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Tech Services - Other										
100-1000-1320-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Office Equip Repair & Maint										
100-1000-1320-52-2203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Maintenance Agreement										
100-1000-1320-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Cell Phone Expense										
100-1000-1320-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Postage Expense										
100-1000-1320-52-3203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Advertising										
100-1000-1320-52-3300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Printing & Binding										
100-1000-1320-52-3400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Mileage & Meals										
100-1000-1320-52-3500	S	0.00	0.00	0.00	0.00	0.00		1,500.00	6,500.00	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY MANAGER:										
County Mgr - Dues & Fees										
100-1000-1320-52-3600	S	0.00	0.00	0.00	0.00	0.00	_____	250.00	250.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Lodging & Training										
100-1000-1320-52-3700	S	0.00	0.00	0.00	0.00	0.00	_____	1,500.00	1,500.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Lincenses										
100-1000-1320-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Contract Labor										
100-1000-1320-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Office Supp/Materials										
100-1000-1320-53-1100	S	0.00	0.00	0.00	0.00	0.00	_____	4,000.00	4,000.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Books & Periodicals										
100-1000-1320-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	300.00	300.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Small Equipment Exp										
100-1000-1320-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	500.00	500.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Computer Purchases										
100-1000-1320-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	1,850.00	1,850.00	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Capital Outlay										
100-1000-1320-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	16,600.00	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Pmts to Other Agencies										
100-1000-1320-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Payments to Others										
100-1000-1320-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000	COUNTY MANAGER:									
County Mgr - Lease - Principal & Interes										
100-1000-1320-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	1,800.00	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Mgr - Misc Expenses										
100-1000-1320-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	0.00	0.00	0.00	0.00	100,184.00	86,784.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Department Total		0.00	0.00	0.00	0.00	0.00	0.00	100,184.00	86,784.00	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000	ELECTIONS:									
ELECTIONS:										
100-1000-1400-00-0000	C									
Elections - Salaries										
100-1000-1400-51-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Elected Officials										
100-1000-1400-51-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Regular Employees										
100-1000-1400-51-1101	S	0.00	0.00	21,213.17	22,007.00	22,448.00	31,740.00	25,043.00	25,043.00	11.56
		0.00	0.00	19,486.52	22,006.40	12,931.21				
Elections - Overtime										
100-1000-1400-51-1300	S	0.00	0.00	638.77	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	884.76	0.00	0.00				
Elections - Other Employee Salary										
100-1000-1400-51-1400	S	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	0.00
		0.00	0.00	50.00	50.00	0.00				
Elections - Group Insurance										
100-1000-1400-51-2100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - SSA - FICA										
100-1000-1400-51-2200	S	0.00	0.00	1,358.31	1,368.00	1,457.00	1,968.00	1,556.00	1,556.00	6.79
		0.00	0.00	1,266.15	1,367.58	748.24				
Elections - Medicare										
100-1000-1400-51-2300	S	0.00	0.00	319.03	320.00	341.00	461.00	364.00	364.00	6.74
		0.00	0.00	296.09	319.75	175.03				
Elections - Unemployment Cost										
100-1000-1400-51-2602	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Professional Services										
100-1000-1400-52-1200	S	0.00	0.00	0.00	174.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	174.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Attorney Fees										
100-1000-1400-52-1201	S	0.00	0.00	0.00	735.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	735.00	0.00				
Elections - Employee Screening Test										
100-1000-1400-52-1210	S	0.00	0.00	0.00	0.00	100.00	100.00	40.00	40.00	60.00-
		0.00	0.00	0.00	0.00	0.00				
Elections - Poll Workers										
100-1000-1400-52-1260	S	0.00	0.00	35,930.00	18,769.00	26,500.00	_____	_____	_____	0.00
		0.00	0.00	21,859.48	18,768.43	13,395.56				
Elections - Board Meetings										
100-1000-1400-52-1270	S	0.00	0.00	5,188.25	3,000.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
		0.00	0.00	440.00	880.00	990.00				
Elections - Other Services										
100-1000-1400-52-1290	S	0.00	0.00	7,750.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	1,405.59	0.00	0.00				
Elections - Computer & SW Maint										
100-1000-1400-52-1310	S	0.00	0.00	564.51	500.00	0.00	_____	_____	_____	0.00
		0.00	0.00	24.00	299.99	180.00				
Elections - Tech Services - Other										
100-1000-1400-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Office Equip Repair & Maint										
100-1000-1400-52-2203	S	0.00	0.00	10,750.00	6,209.00	200.00	200.00	_____	_____	0.00
		0.00	0.00	5,883.58	3,585.00	0.00				
Elections - Maintenance Agreement										
100-1000-1400-52-2210	S	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Cell Phone Expense										
100-1000-1400-52-3202	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Postage Expense										
100-1000-1400-52-3203	S	0.00	0.00	70.00	500.00	250.00	70.00	70.00	70.00	72.00-
		0.00	0.00	70.00	100.50	324.89				

Department: 100-1000-1400-00-0000 ELECTIONS:

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Elections - Advertising										
100-1000-1400-52-3300	S	0.00	0.00	2,500.00	500.00	1,000.00	_____	500.00	_____	0.00
		0.00	0.00	2,065.00	472.50	270.00				
Elections - Printing & Binding										
100-1000-1400-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Mileage & Meals										
100-1000-1400-52-3500	S	0.00	0.00	3,360.41	2,300.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00
		0.00	0.00	396.55	944.15	469.20				
Elections - Dues & Fees										
100-1000-1400-52-3600	S	0.00	0.00	195.00	200.00	150.00	150.00	150.00	150.00	0.00
		0.00	0.00	20.00	45.00	45.00				
Elections - Lodging & Training										
100-1000-1400-52-3700	S	0.00	0.00	3,020.00	2,300.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00
		0.00	0.00	1,215.00	1,585.00	722.00				
Elections - Lincenses										
100-1000-1400-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Contract Labor										
100-1000-1400-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Office Supp/Materials										
100-1000-1400-53-1100	S	0.00	0.00	380.71	1,000.00	850.00	500.00	500.00	500.00	41.18-
		0.00	0.00	284.04	871.00	508.71				
Elections - Election Expense										
100-1000-1400-53-1140	S	0.00	0.00	27,852.51	16,022.00	29,000.00	_____	_____	_____	0.00
		0.00	0.00	26,931.78	16,021.12	2,774.72				
Elections - Recall Expense										
100-1000-1400-53-1150	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Books & Periodicals										
100-1000-1400-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1400-00-0000	ELECTIONS:									
Elections - Small Equipment Exp										
100-1000-1400-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	30.00-	0.00				
Elections - Computer Purchases										
100-1000-1400-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	958.00				
Elections - Capital Outlay										
100-1000-1400-54-2501	S	0.00	0.00	7,000.00	4,500.00	20,000.00	_____	_____	_____	0.00
		0.00	0.00	0.00	616.83	7,740.00				
Elections - Pmts to Other Agencies										
100-1000-1400-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Payments to Others										
100-1000-1400-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Elections - Lease - Principal & Interest										
100-1000-1400-58-1201	S	0.00	0.00	0.00	2,650.00	1,925.00	1,925.00	1,925.00	1,925.00	0.00
		0.00	0.00	0.00	1,339.60	251.00				
Elections - Misc Expenses										
100-1000-1400-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	128,090.67	83,104.00	112,371.00	45,264.00	38,298.00	37,798.00	66.36-
		0.00	0.00	82,578.54	70,151.85	42,483.56				
Department Total		0.00	0.00	128,090.67	83,104.00	112,371.00	45,264.00	38,298.00	37,798.00	66.36-
		0.00	0.00	82,578.54	70,151.85	42,483.56				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
BOARD OF REGISTRARS:										
100-1000-1401-00-0000	C									
Bd of Reg - Salaries										
100-1000-1401-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Elected Officials										
100-1000-1401-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Regular Employees										
100-1000-1401-51-1101	S	0.00	0.00	6,117.83	0.00	0.00				0.00
		0.00	0.00	6,117.83	0.00	0.00				
Bd of Reg - Overtime										
100-1000-1401-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Other Employee Salary										
100-1000-1401-51-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Group Insurance										
100-1000-1401-51-2100	S	0.00	0.00	2,429.11	0.00	0.00				0.00
		0.00	0.00	2,429.11	0.00	0.00				
Bd of Reg - SSA - FICA										
100-1000-1401-51-2200	S	0.00	0.00	337.69	0.00	0.00				0.00
		0.00	0.00	337.69	0.00	0.00				
Bd of Reg - Medicare										
100-1000-1401-51-2300	S	0.00	0.00	78.97	0.00	0.00				0.00
		0.00	0.00	78.97	0.00	0.00				
Bd of Reg - Unemployment Cost										
100-1000-1401-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Professional Services										
100-1000-1401-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
Registrar's - Attorney Fees										
100-1000-1401-52-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Employee Screening Test										
100-1000-1401-52-1210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Registrar's - Board Meetings										
100-1000-1401-52-1270	S	0.00	0.00	311.75	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	311.75	0.00	0.00				
Bd of Reg - Other Services										
100-1000-1401-52-1290	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer & SW Maint										
100-1000-1401-52-1310	S	0.00	0.00	85.49	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	85.49	0.00	0.00				
Bd of Reg - Mapping & Printing										
100-1000-1401-52-1320	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Tech Services - Other										
100-1000-1401-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Office Equip Repair & Maint										
100-1000-1401-52-2203	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Maintenance Agreement										
100-1000-1401-52-2210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Cell Phone Expense										
100-1000-1401-52-3202	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Postage Expense										
100-1000-1401-52-3203	S	0.00	0.00	5.72	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	5.72	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
Bd of Reg - Advertising										
100-1000-1401-52-3300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Printing & Binding										
100-1000-1401-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Mileage & Meals										
100-1000-1401-52-3500	S	0.00	0.00	939.59	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	939.59	0.00	0.00				
Bd of Reg - Dues & Fees										
100-1000-1401-52-3600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lodging & Training										
100-1000-1401-52-3700	S	0.00	0.00	1,280.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	1,280.00	0.00	0.00				
Bd of Reg - Lincenses										
100-1000-1401-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Contract Labor										
100-1000-1401-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Office Supp/Materials										
100-1000-1401-53-1100	S	0.00	0.00	219.29	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	219.29	0.00	0.00				
Bd of Reg - Books & Periodicals										
100-1000-1401-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Small Equipment Exp										
100-1000-1401-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer Purchases										
100-1000-1401-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
Bd of Reg - Capital Outlay										
100-1000-1401-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Pmts to Other Agencies										
100-1000-1401-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Payments to Others										
100-1000-1401-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lease - Principal & Interest										
100-1000-1401-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Misc Expenses										
100-1000-1401-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	11,805.44	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	11,805.44	0.00	0.00				
Department Total		0.00	0.00	11,805.44	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	11,805.44	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000	ADMINISTRATION:									
ADMINISTRATION:										
100-1000-1500-00-0000	C									
Admin - Salaries										
100-1000-1500-51-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Elected Officials										
100-1000-1500-51-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Regular Employees										
100-1000-1500-51-1101	S	0.00	0.00	40,500.00	33,823.00	30,600.00	30,600.00	30,600.00	33,197.00	8.49
		0.00	0.00	34,008.31	29,999.99	17,629.07				
Admin - Overtime										
100-1000-1500-51-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Other Employee Salary										
100-1000-1500-51-1400	S	0.00	0.00	100.00	50.00	50.00	50.00	50.00	50.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Group Insurance										
100-1000-1500-51-2100	S	0.00	0.00	11,497.00	11,472.00	12,109.00	12,109.00	15,120.00	15,127.00	24.92
		0.00	0.00	7,490.67	11,472.00	7,395.85				
Admin - SSA - FICA										
100-1000-1500-51-2200	S	0.00	0.00	2,511.00	2,236.00	1,901.00	1,901.00	1,901.00	2,062.00	8.47
		0.00	0.00	1,930.81	1,610.18	883.46				
Admin - Medicare										
100-1000-1500-51-2300	S	0.00	0.00	588.00	523.00	445.00	445.00	445.00	483.00	8.54
		0.00	0.00	451.59	376.57	206.64				
Admin - Unemployment Cost										
100-1000-1500-51-2602	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Professional Services										
100-1000-1500-52-1200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000	ADMINISTRATION:									
Admin - Employee Screening Test										
100-1000-1500-52-1210	S	0.00	0.00	0.00	0.00	100.00	35.00	35.00	35.00	65.00-
		0.00	0.00	0.00	0.00	0.00				
Admin - Other Services										
100-1000-1500-52-1290	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Computer & SW Maint										
100-1000-1500-52-1310	S	0.00	0.00	13,600.00	0.00	2,034.00	5,624.00	5,624.00	5,624.00	176.50
		0.00	0.00	13,575.00	0.00	228.00				
Admin - Tech Services - Other										
100-1000-1500-52-1390	S	0.00	0.00	0.00	400.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Office Equip Repair & Maint										
100-1000-1500-52-2203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Maintenance Agreement										
100-1000-1500-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Cell Phone Expense										
100-1000-1500-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Postage Expense										
100-1000-1500-52-3203	S	0.00	0.00	150.00	250.00	0.00				0.00
		0.00	0.00	7.40	0.00	0.00				
Admin - Advertising										
100-1000-1500-52-3300	S	0.00	0.00	600.00	873.00	0.00				0.00
		0.00	0.00	597.50	699.00	0.00				
Admin - Printing & Binding										
100-1000-1500-52-3400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Mileage & Meals										
100-1000-1500-52-3500	S	0.00	0.00	1,000.00	700.00	850.00	850.00	400.00	400.00	52.94-
		0.00	0.00	724.85	654.64	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Dues & Fees										
100-1000-1500-52-3600	S	0.00	0.00	100.00	150.00	200.00	200.00	200.00	200.00	0.00
		0.00	0.00	100.00	0.00	100.00				
Admin - Lodging & Training										
100-1000-1500-52-3700	S	0.00	0.00	1,350.00	1,177.00	1,200.00	1,200.00	400.00	250.00	79.17-
		0.00	0.00	1,199.46	1,177.00	0.00				
Admin - Lincenses										
100-1000-1500-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Contract Labor										
100-1000-1500-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Office Supp/Materials										
100-1000-1500-53-1100	S	0.00	0.00	800.00	1,250.00	1,250.00	1,250.00	1,000.00	1,000.00	20.00-
		0.00	0.00	1,253.00	1,177.06	989.64				
Admin - Books & Periodicals										
100-1000-1500-53-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Small Equipment Exp										
100-1000-1500-53-1600	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Computer Purchases										
100-1000-1500-54-2400	S	0.00	0.00	0.00	0.00	3,590.00				0.00
		0.00	0.00	0.00	0.00	3,589.50				
Admin - Capital Outlay										
100-1000-1500-54-2501	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Pmts to Other Agencies										
100-1000-1500-57-2000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Admin - Payments to Others										
100-1000-1500-57-3000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1500-00-0000	ADMINISTRATION:									
Admin - Lease - Principal & Interest										
100-1000-1500-58-1201	S	0.00	0.00	800.00	0.00	1,250.00	1,250.00	1,200.00	1,200.00	4.00-
		0.00	0.00	0.00	0.00	138.21				
Admin - Misc Expenses										
100-1000-1500-66-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	73,596.00	52,904.00	55,579.00	55,514.00	56,975.00	59,628.00	7.29
		0.00	0.00	61,338.59	47,166.44	31,160.37				
Department Total		0.00	0.00	73,596.00	52,904.00	55,579.00	55,514.00	56,975.00	59,628.00	7.29
		0.00	0.00	61,338.59	47,166.44	31,160.37				

Department: 100-1000-1545-00-0000 TAX COMMISSIONER:

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
TAX COMMISSIONER:										
100-1000-1545-00-0000	C									
Tax Comm - Salaries										
100-1000-1545-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Elected Officials										
100-1000-1545-51-1100	S	0.00	0.00	45,587.00	43,417.00	47,615.00	47,615.00	48,344.00	48,344.00	1.53
		0.00	0.00	45,586.98	35,117.24	27,470.25				
Tax Comm - Regular Employees										
100-1000-1545-51-1101	S	0.00	0.00	32,631.00	65,806.49	50,620.00	50,952.00	50,620.00	55,112.00	8.87
		0.00	0.00	32,409.60	65,806.49	29,443.61				
Tax Comm - Overtime										
100-1000-1545-51-1300	S	0.00	0.00	0.00	72.00	0.00				0.00
		0.00	0.00	0.00	71.91	0.00				
Tax Comm - Other Employee Salary										
100-1000-1545-51-1400	S	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00
		0.00	0.00	150.00	100.00	0.00				
Tax Comm - Group Insurance										
100-1000-1545-51-2100	S	0.00	0.00	16,720.00	10,983.02	23,612.00	23,612.00	30,329.00	29,590.00	25.32
		0.00	0.00	14,946.99	10,983.02	12,666.09				
Tax Comm - SSA - FICA										
100-1000-1545-51-2200	S	0.00	0.00	4,820.00	6,727.00	6,100.00	6,112.00	6,146.00	6,424.00	5.31
		0.00	0.00	4,412.28	6,049.57	3,021.42				
Tax Comm - Medicare										
100-1000-1545-51-2300	S	0.00	0.00	1,128.00	1,574.00	1,427.00	1,430.00	1,438.00	1,503.00	5.33
		0.00	0.00	1,031.95	1,414.81	706.71				
Tax Comm - Unemployment Cost										
100-1000-1545-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Professional Services										
100-1000-1545-52-1200	S	0.00	0.00	0.00	517.00	0.00				0.00
		0.00	0.00	0.00	516.14	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Attorney Fees										
100-1000-1545-52-1201	S	0.00	0.00	100.00	250.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Employee Screening Test										
100-1000-1545-52-1210	S	0.00	0.00	0.00	0.00	125.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Audit Fees										
100-1000-1545-52-1230	S	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
		0.00	0.00	0.00	4,000.00	4,000.00				
Tax Comm - Other Services										
100-1000-1545-52-1290	S	0.00	0.00	4,000.00	800.00	0.00	_____	_____	_____	0.00
		0.00	0.00	4,000.00	0.00	0.00				
Tax Comm - Computer & SW Maint										
100-1000-1545-52-1310	S	0.00	0.00	11,401.00	17,745.37	300.00	300.00	300.00	300.00	0.00
		0.00	0.00	7,024.13	17,745.37	1,911.06				
Tax Comm - Digest Prep Bills										
100-1000-1545-52-1330	S	0.00	0.00	8,203.00	10,798.12	7,000.00	7,000.00	7,000.00	7,000.00	0.00
		0.00	0.00	8,076.97	6,256.70	2,221.82				
Tax Comm - Tech Services - Other										
100-1000-1545-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Equip Repair & Maint										
100-1000-1545-52-2203	S	0.00	0.00	500.00	500.00	250.00	250.00	250.00	250.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Maintenance Agreement										
100-1000-1545-52-2210	S	0.00	0.00	0.00	684.00	12,000.00	12,000.00	12,000.00	2,000.00	83.33-
		0.00	0.00	0.00	683.57	0.00				
Tax Comm - Cell Phone Expense										
100-1000-1545-52-3202	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Postage Expense										
100-1000-1545-52-3203	S	0.00	0.00	4,500.00	8,307.00	6,000.00	8,000.00	7,000.00	6,000.00	0.00
		0.00	0.00	5,102.69	8,306.27	31.99				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Advertising										
100-1000-1545-52-3300	S	0.00	0.00	1,000.00	1,883.00	200.00	1,500.00	1,200.00	1,000.00	400.00
		0.00	0.00	0.00	32.00	190.00				
Tax Comm - Printing & Binding										
100-1000-1545-52-3400	S	0.00	0.00	400.00	600.00	0.00				0.00
		0.00	0.00	0.00	284.96	0.00				
Tax Comm - Mileage & Meals										
100-1000-1545-52-3500	S	0.00	0.00	1,250.00	4,000.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	0.00	301.00	1,547.65	870.41				
Tax Comm - Dues & Fees										
100-1000-1545-52-3600	S	0.00	0.00	500.00	735.00	400.00	400.00	400.00	400.00	0.00
		0.00	0.00	200.00	735.00	300.00				
Tax Comm - Lodging & Training										
100-1000-1545-52-3700	S	0.00	0.00	1,500.00	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
		0.00	0.00	1,881.50	2,473.00	1,339.85				
Tax Comm - Lincenses										
100-1000-1545-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Contract Labor										
100-1000-1545-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Supp/Materials										
100-1000-1545-53-1100	S	0.00	0.00	1,500.00	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
		0.00	0.00	1,446.60	1,279.78	2,094.54				
Tax Comm - Books & Periodicals										
100-1000-1545-53-1400	S	0.00	0.00	0.00	500.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Small Equipment Exp										
100-1000-1545-53-1600	S	0.00	0.00	1,200.00	1,000.00	0.00				0.00
		0.00	0.00	29.50	158.00	0.00				
Tax Comm - Computer Purchases										
100-1000-1545-54-2400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Capital Outlay										
100-1000-1545-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Intergovernmental Payments										
100-1000-1545-57-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Pmts to Other Agencies										
100-1000-1545-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Payments to Others										
100-1000-1545-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Comm - Lease - Principal & Interest										
100-1000-1545-58-1201	S	0.00	0.00	3,290.00	4,800.00	3,500.00	3,800.00	3,800.00	3,800.00	8.57
		0.00	0.00	651.46	3,677.89	1,389.78				
Tax Comm - Misc Expenses										
100-1000-1545-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	140,380.00	193,349.00	169,299.00	173,121.00	178,977.00	171,873.00	1.52
		0.00	0.00	127,251.65	167,239.37	87,657.53				
Department Total		0.00	0.00	140,380.00	193,349.00	169,299.00	173,121.00	178,977.00	171,873.00	1.52
		0.00	0.00	127,251.65	167,239.37	87,657.53				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000	TAX ASSESSOR:									
TAX ASSESSOR:										
100-1000-1550-00-0000	C									
Tax Assess - Salaries										
100-1000-1550-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Elected Officials										
100-1000-1550-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Regular Employees										
100-1000-1550-51-1101	S	0.00	0.00	58,473.00	80,015.00	81,615.00	82,839.00	81,615.00	88,118.00	7.97
		0.00	0.00	58,472.12	80,014.52	47,025.44				
Tax Assess - Overtime										
100-1000-1550-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Other Employee Salary										
100-1000-1550-51-1400	S	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	0.00	100.00	100.00	0.00				
Tax Assess - Group Insurance										
100-1000-1550-51-2100	S	0.00	0.00	17,245.00	17,226.00	18,164.00	18,164.00	22,689.72	22,690.00	24.92
		0.00	0.00	13,442.99	17,225.67	11,093.67				
Tax Assess - SSA - FICA										
100-1000-1550-51-2200	S	0.00	0.00	3,626.00	4,968.00	5,067.00	5,137.00	5,067.00	5,470.00	7.95
		0.00	0.00	3,322.07	4,592.47	2,517.96				
Tax Assess - Medicare										
100-1000-1550-51-2300	S	0.00	0.00	848.00	1,162.00	1,185.00	1,202.00	1,185.00	1,280.00	8.02
		0.00	0.00	776.99	1,074.13	588.94				
Tax Assess - Unemployment Cost										
100-1000-1550-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Professional Services										
100-1000-1550-52-1200	S	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Employee Screening Test										
100-1000-1550-52-1210	S	0.00	0.00	0.00	0.00	125.00	125.00	100.00	100.00	20.00-
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Property Audits										
100-1000-1550-52-1250	S	0.00	0.00	12,975.00	8,330.00	15,000.00	15,000.00	8,500.00	5,500.00	63.33-
		0.00	0.00	5,007.00	8,330.00	5,182.00				
Tax Assess - Property Tax Appraisal										
100-1000-1550-52-1255	S	0.00	0.00	12,000.00	11,125.00	26,225.00	15,000.00	9,000.00	8,000.00	69.49-
		0.00	0.00	4,000.00	11,125.00	0.00				
Tax Assess - Board Meetings										
100-1000-1550-52-1270	S	0.00	0.00	1,300.00	880.00	1,500.00	1,800.00	1,800.00	1,680.00	12.00
		0.00	0.00	735.00	880.00	600.00				
Tax Assess - Other Services										
100-1000-1550-52-1290	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Computer & SW Maint										
100-1000-1550-52-1310	S	0.00	0.00	500.00	400.00	0.00				0.00
		0.00	0.00	0.00	400.00	0.00				
Tax Assess - Mapping & Printing										
100-1000-1550-52-1320	S	0.00	0.00	3,000.00	30,601.01	4,000.00	4,000.00	4,000.00	4,000.00	0.00
		0.00	0.00	2,670.51	30,601.00	2,655.95				
Tax Assess - Digest Prep Bills										
100-1000-1550-52-1330	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Tech Services - Other										
100-1000-1550-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Auto Repair & Maint										
100-1000-1550-52-2201	S	0.00	0.00	850.00	850.00	300.00	850.00	450.00	450.00	50.00
		0.00	0.00	173.77	706.77	0.00				
Tax Assess - Office Equip Repair & Maint										
100-1000-1550-52-2203	S	0.00	0.00	1,200.00	0.00	200.00	200.00			0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Maintenance Agreement										
100-1000-1550-52-2210	S	0.00	0.00	0.00	972.00	975.00	975.00	1,012.00	1,012.00	3.79
		0.00	0.00	0.00	972.00	1,011.00				
Tax Assess - Cell Phone Expense										
100-1000-1550-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Postage Expense										
100-1000-1550-52-3203	S	0.00	0.00	0.00	0.00	0.00	78.00	78.00	78.00	0.00
		0.00	0.00	0.00	0.00	78.00				
Tax Assess - Advertising										
100-1000-1550-52-3300	S	0.00	0.00	430.00	400.00	100.00	100.00	100.00	100.00	0.00
		0.00	0.00	165.00	67.50	60.00				
Tax Assess - Printing & Binding										
100-1000-1550-52-3400	S	0.00	0.00	3,200.00	2,800.00	2,800.00	3,500.00	2,800.00	2,800.00	0.00
		0.00	0.00	2,753.86	2,779.33	254.58				
Tax Assess - Mileage & Meals										
100-1000-1550-52-3500	S	0.00	0.00	1,843.00	3,134.34	2,000.00	3,600.00	2,002.00	2,000.00	0.00
		0.00	0.00	1,842.85	3,134.34	2,686.85				
Tax Assess - Dues & Fees										
100-1000-1550-52-3600	S	0.00	0.00	1,570.00	1,640.00	1,570.00	1,570.00	1,570.00	1,570.00	0.00
		0.00	0.00	1,640.00	1,640.00	1,500.00				
Tax Assess - Lodging & Training										
100-1000-1550-52-3700	S	0.00	0.00	1,157.00	1,905.00	1,500.00	3,000.00	1,975.00	1,975.00	31.67
		0.00	0.00	1,065.00	1,607.96	1,064.50				
Tax Assess - Lincenses										
100-1000-1550-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Contract Labor										
100-1000-1550-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Office Supp/Materials										
100-1000-1550-53-1100	S	0.00	0.00	3,500.00	1,800.00	850.00	850.00	850.00	850.00	0.00
		0.00	0.00	656.60	523.65	1,457.73				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Gas & Oil										
100-1000-1550-53-1270	S	0.00	0.00	2,800.00	1,889.65	1,670.00	2,000.00	1,750.00	1,750.00	4.79
		0.00	0.00	1,175.88	1,889.65	974.01				
Tax Assess - Food										
100-1000-1550-53-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Books & Periodicals										
100-1000-1550-53-1400	S	0.00	0.00	800.00	300.00	300.00	320.00	310.00	310.00	3.33
		0.00	0.00	263.95	299.95	309.95				
Tax Assess - Small Equipment Exp										
100-1000-1550-53-1600	S	0.00	0.00	1,725.00	500.00	0.00				0.00
		0.00	0.00	0.00	158.00	0.00				
Tax Assess - Computer Purchases										
100-1000-1550-54-2400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	1,870.00				
Tax Assess - Capital Outlay										
100-1000-1550-54-2501	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Pmts to Other Agencies										
100-1000-1550-57-2000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Payments to Others										
100-1000-1550-57-3000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Tax Assess - Lease - Principal & Interes										
100-1000-1550-58-1201	S	0.00	0.00	275.00	2,700.00	2,200.00	2,200.00	1,900.00	1,900.00	13.64-
		0.00	0.00	80.11	2,587.75	895.60				
Tax Assess - Misc Expenses										
100-1000-1550-66-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	129,417.00	173,698.00	167,446.00	168,610.00	154,853.72	157,733.00	5.80-
		0.00	0.00	98,343.70	170,709.69	81,826.18				
Department Total		0.00	0.00	129,417.00	173,698.00	167,446.00	168,610.00	154,853.72	157,733.00	5.80-

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:									
	0.00	0.00	98,343.70	170,709.69	81,826.18				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000	PUBLIC BUILDING:									
PUBLIC BUILDING:										
100-1000-1565-00-0000	C									
Public Bldg - Salaries										
100-1000-1565-51-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Elected Officials										
100-1000-1565-51-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Regular Employees										
100-1000-1565-51-1101	S	0.00	0.00	21,290.00	25,983.00	29,716.00	29,716.00	25,983.00	25,983.00	12.56-
		0.00	0.00	21,270.66	25,925.25	15,706.53				
Public Bldg - Overtime										
100-1000-1565-51-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Other Employee Salary										
100-1000-1565-51-1400	S	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	0.00	100.00	50.00	0.00				
Public Bldg - Group Insurance										
100-1000-1565-51-2100	S	0.00	0.00	4,342.00	5,754.00	6,025.00	6,025.00	7,572.00	7,572.00	25.68
		0.00	0.00	3,724.44	5,753.54	3,697.82				
Public Bldg - SSA - FICA										
100-1000-1565-51-2200	S	0.00	0.00	1,320.00	1,813.00	1,849.00	1,849.00	1,849.00	1,849.00	0.00
		0.00	0.00	1,233.84	1,482.02	838.47				
Public Bldg - Medicare										
100-1000-1565-51-2300	S	0.00	0.00	309.00	424.00	433.00	433.00	433.00	433.00	0.00
		0.00	0.00	288.49	346.57	196.16				
Public Bldg - Unemployment Cost										
100-1000-1565-51-2602	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Professional Services										
100-1000-1565-52-1200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Employee Screening Test										
100-1000-1565-52-1210	S	0.00	0.00	0.00	0.00	125.00	125.00	40.00	40.00	68.00-
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Other Services										
100-1000-1565-52-1290	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Computer & SW Maint										
100-1000-1565-52-1310	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Tech Services - Other										
100-1000-1565-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Services										
100-1000-1565-52-2100	S	0.00	0.00	0.00	150.00	0.00				0.00
		0.00	0.00	117.00	150.00	0.00				
Courthouse - Building Repairs & Maint										
100-1000-1565-52-2201	S	0.00	0.00	0.00	50,000.00	0.00				0.00
		0.00	0.00	0.00	50,000.00	0.00				
Public Bldg - Bldg Repair & Maint										
100-1000-1565-52-2202	S	0.00	0.00	30,000.00	68,750.00	30,000.00	30,000.00	30,000.00	25,000.00	16.67-
		0.00	0.00	20,583.15	50,657.68	23,649.94				
Public Bldg - Office Equip Repair & Main										
100-1000-1565-52-2203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - ADA Compliance Repairs										
100-1000-1565-52-2207	S	0.00	0.00	15,000.00	18,000.00	20,000.00	20,000.00	10,000.00		0.00
		0.00	0.00	4,178.14	30.54	11,690.00				
Public Bldg - Other Building Exp										
100-1000-1565-52-2208	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Maintenance Agreement										
100-1000-1565-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000		PUBLIC BUILDING:								
Public Bldg - Telephone: Landline										
100-1000-1565-52-3201	S	0.00	0.00	30,000.00	40,838.26	45,000.00	45,000.00	41,000.00	41,000.00	8.89-
		0.00	0.00	28,654.07	40,838.26	37,045.22				
Public Bldg - Cell Phone Expense										
100-1000-1565-52-3202	S	0.00	0.00	15,300.00	19,930.55	22,500.00	22,500.00	27,000.00	27,000.00	20.00
		0.00	0.00	17,460.83	19,930.55	14,639.35				
Public Bldg - Postage Expense										
100-1000-1565-52-3203	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Advertising										
100-1000-1565-52-3300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Printing & Binding										
100-1000-1565-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Mileage & Meals										
100-1000-1565-52-3500	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Dues & Fees										
100-1000-1565-52-3600	S	0.00	0.00	80.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	80.00	0.00	0.00				
Public Bldg - Lodging & Training										
100-1000-1565-52-3700	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Lincenses										
100-1000-1565-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Contract Labor										
100-1000-1565-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Office Supp/Materials										
100-1000-1565-53-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Cleaning Supplies										
100-1000-1565-53-1103	S	0.00	0.00	3,500.00	2,900.00	3,500.00	3,500.00	2,700.00	2,700.00	22.86-
		0.00	0.00	1,777.79	2,445.27	1,987.03				
Public Bldg - Utilities: Water & Sewer										
100-1000-1565-53-1210	S	0.00	0.00	18,920.00	16,100.00	41,000.00	41,000.00	30,000.00	28,000.00	31.71-
		0.00	0.00	11,944.25	15,387.05	17,014.82				
Public Bldg - Utilities: Propane										
100-1000-1565-53-1220	S	0.00	0.00	700.00	733.00	1,566.00				0.00
		0.00	0.00	1,049.86	732.24	1,565.26				
Public Bldg - Utilities: Electric										
100-1000-1565-53-1230	S	0.00	0.00	87,000.00	111,551.19	150,000.00	150,000.00	150,000.00	130,000.00	13.33-
		0.00	0.00	91,644.33	106,519.63	67,213.40				
Public Bldg - Books & Periodicals										
100-1000-1565-53-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Small Equipment Exp										
100-1000-1565-53-1600	S	0.00	0.00	500.00	467.00	0.00				0.00
		0.00	0.00	119.95	0.00	0.00				
Public Bldg - Computer Purchases										
100-1000-1565-54-2400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Capital Outlay										
100-1000-1565-54-2501	S	0.00	0.00	0.00	19,159.00	5,934.00	7,500.00	7,500.00		0.00
		0.00	0.00	0.00	19,158.09	2,414.99				
Public Bldg - Pmts to Other Agencies										
100-1000-1565-57-2000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Payments to Others										
100-1000-1565-57-3000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Public Bldg - Lease - Principal & Intere										
100-1000-1565-58-1201	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000	PUBLIC BUILDING:									
Public Bldg - Misc Expenses										
100-1000-1565-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	228,361.00	382,653.00	357,748.00	357,748.00	334,177.00	289,677.00	19.03-
		0.00	0.00	204,226.80	339,406.69	197,658.99				
Department Total		0.00	0.00	228,361.00	382,653.00	357,748.00	357,748.00	334,177.00	289,677.00	19.03-
		0.00	0.00	204,226.80	339,406.69	197,658.99				

Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
SUPERIOR COURT COSTS:										
100-2000-2150-00-0000	C									
Superior Ct - Elected Officials										
100-2000-2150-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Regular Employees										
100-2000-2150-51-1101	S	0.00	0.00	0.00	32,314.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00
		0.00	0.00	0.00	29,067.60	22,615.32				
Superior Ct - Overtime										
100-2000-2150-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Other Employee Salary										
100-2000-2150-51-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Group Insurance										
100-2000-2150-51-2100	S	0.00	0.00	2,512.00	5,450.53	6,733.00	6,733.00	7,572.00	7,572.00	12.46
		0.00	0.00	2,511.91	5,450.53	3,697.83				
Superior Ct - SSA - FICA										
100-2000-2150-51-2200	S	0.00	0.00	0.00	2,103.00	2,604.00	2,604.00	2,604.00	2,604.00	0.00
		0.00	0.00	0.00	1,762.88	1,251.18				
Superior Ct - Medicare										
100-2000-2150-51-2300	S	0.00	0.00	0.00	492.00	609.00	609.00	609.00	609.00	0.00
		0.00	0.00	0.00	412.25	292.64				
Superior Ct - Unemployment Cost										
100-2000-2150-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Professional Services										
100-2000-2150-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Employee Screening Test										
100-2000-2150-52-1210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
Superior Ct - Fees: Jurors & Witnesses										
100-2000-2150-52-1280	S	0.00	0.00	9,988.00	15,808.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	0.00	6,305.00	7,957.22	2,231.47				
Superior Ct - Jury Scripts										
100-2000-2150-52-1281	S	0.00	0.00	0.00	0.00	6,750.00	7,000.00	7,000.00	7,000.00	3.70
		0.00	0.00	0.00	0.00	3,700.00				
Superior Ct - Fees: Baliffs/Ct Rpt										
100-2000-2150-52-1285	S	0.00	0.00	15,000.00	12,025.47	10,800.00	10,800.00	10,800.00	10,800.00	0.00
		0.00	0.00	5,802.75	11,514.52	5,793.19				
Superior Ct - Judge's Salary										
100-2000-2150-52-1288	S	0.00	0.00	9,600.00	9,000.00	9,000.00	9,000.00	9,000.00	8,000.00	11.11-
		0.00	0.00	6,532.31	8,935.08	4,448.35				
Superior Ct - Other Services										
100-2000-2150-52-1290	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Computer & SW Maint										
100-2000-2150-52-1310	S	0.00	0.00	2,100.00	3,700.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	1,730.10	3,700.00	0.00				
Superior Ct - Tech Services - Other										
100-2000-2150-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Office Equip Repair & Main										
100-2000-2150-52-2203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Maintenance Agreement										
100-2000-2150-52-2210	S	0.00	0.00	0.00	0.00	4,200.00	4,200.00	4,200.00		0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Workers Comp										
100-2000-2150-52-3102	S	0.00	0.00	0.00	0.00	341.00	341.00	900.00	341.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Cell Phone Expense										
100-2000-2150-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
Superior Ct - Postage Expense										
100-2000-2150-52-3203	S	0.00	0.00	0.00	0.00	800.00	800.00	800.00	800.00	0.00
		0.00	0.00	0.00	0.00	600.00				
Superior Ct - Advertising										
100-2000-2150-52-3300	S	0.00	0.00	400.00	650.00	450.00	450.00	450.00	450.00	0.00
		0.00	0.00	337.50	105.00	0.00				
Superior Ct - Printing & Binding										
100-2000-2150-52-3400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Mileage & Meals										
100-2000-2150-52-3500	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Dues & Fees										
100-2000-2150-52-3600	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lodging & Training										
100-2000-2150-52-3700	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lincenses										
100-2000-2150-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Contract Labor										
100-2000-2150-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Office Supp/Materials										
100-2000-2150-53-1100	S	0.00	0.00	1,000.00	800.00	0.00				0.00
		0.00	0.00	0.00	7.75	0.00				
Superior Ct - Books & Periodicals										
100-2000-2150-53-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Small Equipment Exp										
100-2000-2150-53-1600	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
Superior Ct - Computer Purchases										
100-2000-2150-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Capital Outlay										
100-2000-2150-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Pmts to Other Agencies										
100-2000-2150-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Robert Thomas Pmts										
100-2000-2150-57-2015	S	0.00	0.00	9,000.00	9,130.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
		0.00	0.00	7,126.94	8,906.73	5,417.81				
Superior Ct - GA Public Defender Pmts										
100-2000-2150-57-2018	S	0.00	0.00	27,918.00	43,261.00	47,193.00	47,193.00	47,193.00	47,193.00	0.00
		0.00	0.00	36,953.20	47,193.72	27,529.67				
Superior Ct - Payments to Others										
100-2000-2150-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lease - Principal & Intere										
100-2000-2150-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Superior Ct - Misc Expenses										
100-2000-2150-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	77,518.00	134,734.00	142,480.00	142,730.00	144,128.00	138,369.00	2.89-
		0.00	0.00	67,299.71	125,013.28	77,577.46				
Department Total		0.00	0.00	77,518.00	134,734.00	142,480.00	142,730.00	144,128.00	138,369.00	2.89-
		0.00	0.00	67,299.71	125,013.28	77,577.46				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
CLERK OF SUPERIOR:										
100-2000-2180-00-0000	C									
Clerk of Sup - Salaries										
100-2000-2180-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Elected Officials										
100-2000-2180-51-1100	S	0.00	0.00	36,792.00	56,812.00	56,812.00	56,812.00	57,380.00	57,380.00	1.00
		0.00	0.00	37,985.80	56,811.30	32,775.75				
Clerk of Sup - Regular Employees										
100-2000-2180-51-1101	S	0.00	0.00	18,104.00	27,040.00	27,581.00	43,000.00	27,581.00	34,081.00	23.57
		0.00	0.00	19,760.00	27,040.00	15,891.20				
Clerk of Sup - Overtime										
100-2000-2180-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Other Employee Salary										
100-2000-2180-51-1400	S	0.00	0.00	100.00	100.00	100.00	150.00	100.00	100.00	0.00
		0.00	0.00	100.00	100.00	0.00				
Clerk of Sup - Group Insurance										
100-2000-2180-51-2100	S	0.00	0.00	14,877.00	17,225.66	18,164.00	18,164.00	22,704.00	22,704.00	24.99
		0.00	0.00	11,150.23	17,225.66	11,093.67				
Clerk of Sup - SSA - FICA										
100-2000-2180-51-2200	S	0.00	0.00	3,404.00	5,199.00	5,239.00	6,198.00	5,268.00	5,677.00	8.36
		0.00	0.00	3,411.46	4,802.68	2,596.25				
Clerk of Sup - Medicare										
100-2000-2180-51-2300	S	0.00	0.00	796.00	1,216.00	1,226.00	1,450.00	1,232.00	1,328.00	8.32
		0.00	0.00	797.85	1,123.10	607.18				
Clerk of Sup - Unemployment Cost										
100-2000-2180-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Professional Services										
100-2000-2180-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
Clerk of Court - Sr Attorney Fees										
100-2000-2180-52-1201	S	0.00	0.00	125.00	0.00	250.00	250.00	250.00	250.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Employee Screening Test										
100-2000-2180-52-1210	S	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Other Services										
100-2000-2180-52-1290	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Computer & SW Maint										
100-2000-2180-52-1310	S	0.00	0.00	500.00	13,264.00	14,000.00	16,000.00	16,000.00	16,000.00	14.29
		0.00	0.00	335.00	13,264.00	9,811.50				
Clerk of Sup - Tech Services - Other										
100-2000-2180-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Office Equip Repair & Mai										
100-2000-2180-52-2203	S	0.00	0.00	9,850.00	0.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	9,703.00	0.00	0.00				
Clerk of Sup - Maintenance Agreement										
100-2000-2180-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Cell Phone Expense										
100-2000-2180-52-3202	S	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Postage Expense										
100-2000-2180-52-3203	S	0.00	0.00	700.00	1,600.00	1,000.00				0.00
		0.00	0.00	370.00	1,357.02	0.00				
Clerk of Sup - Advertising										
100-2000-2180-52-3300	S	0.00	0.00	0.00	262.50	150.00	150.00	150.00	150.00	0.00
		0.00	0.00	0.00	262.50	0.00				
Clerk of Sup - Printing & Binding										
100-2000-2180-52-3400	S	0.00	0.00	250.00	250.00	200.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00	200.00	155.53				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
Clerk of Sup - Mileage & Meals										
100-2000-2180-52-3500	S	0.00	0.00	500.00	892.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	0.00	145.00	131.00	193.00				
Clerk of Sup - Dues & Fees										
100-2000-2180-52-3600	S	0.00	0.00	300.00	400.00	600.00	600.00	600.00	600.00	0.00
		0.00	0.00	100.00	250.00	250.00				
Clerk of Sup - Lodging & Training										
100-2000-2180-52-3700	S	0.00	0.00	800.00	1,108.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	0.00	776.00	1,108.00	1,196.88				
Clerk of Sup - Licenses										
100-2000-2180-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Contract Labor										
100-2000-2180-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Office Supp/Materials										
100-2000-2180-53-1100	S	0.00	0.00	4,000.00	1,842.30	3,900.00	3,900.00	3,900.00	3,900.00	0.00
		0.00	0.00	2,307.31	1,637.96	2,074.14				
Clerk of Sup - Books & Periodicals										
100-2000-2180-53-1400	S	0.00	0.00	350.00	0.00	250.00	250.00	250.00	250.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Small Equipment Exp										
100-2000-2180-53-1600	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Computer Purchases										
100-2000-2180-54-2400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Capital Outlay										
100-2000-2180-54-2501	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Pmts to Other Agencies										
100-2000-2180-57-2000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
Clerk of Sup - Payments to Others										
100-2000-2180-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Lease - Principal & Inter										
100-2000-2180-58-1201	S	0.00	0.00	8,000.00	6,185.54	9,500.00	9,500.00	9,500.00	4,500.00	52.63-
		0.00	0.00	4,300.95	6,185.54	1,601.73				
Clerk of Sup - Misc Expenses										
100-2000-2180-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	99,448.00	133,397.00	141,572.00	160,224.00	148,715.00	150,720.00	6.46
		0.00	0.00	91,242.60	131,498.76	78,246.83				
Department Total		0.00	0.00	99,448.00	133,397.00	141,572.00	160,224.00	148,715.00	150,720.00	6.46
		0.00	0.00	91,242.60	131,498.76	78,246.83				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
BOARD OF EQUALIZATION:										
100-2000-2181-00-0000	C									
Bd of Equal - Salaries										
100-2000-2181-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Elected Officials										
100-2000-2181-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Regular Employees										
100-2000-2181-51-1101	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Overtime										
100-2000-2181-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Other Employee Salary										
100-2000-2181-51-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Group Insurance										
100-2000-2181-51-2100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - SSA - FICA										
100-2000-2181-51-2200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Medicare										
100-2000-2181-51-2300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Unemployment Cost										
100-2000-2181-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Professional Services										
100-2000-2181-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
Bd of Equal - Employee Screening Test										
100-2000-2181-52-1210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Board Meetings										
100-2000-2181-52-1270	S	0.00	0.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	0.00	120.00	240.00	0.00				
Bd of Equal - Other Services										
100-2000-2181-52-1290	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Computer & SW Maint										
100-2000-2181-52-1310	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Tech Services - Other										
100-2000-2181-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Office Equip Repair & Main										
100-2000-2181-52-2203	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Maintenance Agreement										
100-2000-2181-52-2210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Cell Phone Expense										
100-2000-2181-52-3202	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Postage Expense										
100-2000-2181-52-3203	S	0.00	0.00	375.00	375.00	250.00	250.00	250.00	250.00	0.00
		0.00	0.00	18.00	0.00	0.00				
Bd of Equal - Advertising										
100-2000-2181-52-3300	S	0.00	0.00	3,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	0.00	97.50	95.00	0.00				
Bd of Equal - Printing & Binding										
100-2000-2181-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
Bd of Equal - Mileage & Meals										
100-2000-2181-52-3500	S	0.00	0.00	2,500.00	3,800.00	3,000.00	1,800.00	1,800.00	1,800.00	40.00-
		0.00	0.00	266.57	521.69	0.00				
Bd of Equal - Dues & Fees										
100-2000-2181-52-3600	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Lodging & Training										
100-2000-2181-52-3700	S	0.00	0.00	300.00	686.00	600.00	1,800.00	1,800.00	1,800.00	200.00
		0.00	0.00	125.00	686.00	50.00				
Bd of Equal - Licenses										
100-2000-2181-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Contract Labor										
100-2000-2181-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Office Supp/Materials										
100-2000-2181-53-1100	S	0.00	0.00	350.00	514.00	400.00	400.00	400.00	400.00	0.00
		0.00	0.00	49.50	0.00	0.00				
Bd of Equal - Books & Periodicals										
100-2000-2181-53-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Small Equipment Exp										
100-2000-2181-53-1600	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Computer Purchases										
100-2000-2181-54-2400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Capital Outlay										
100-2000-2181-54-2501	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Pmts to Other Agencies										
100-2000-2181-57-2000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000	BOARD OF EQUALIZATION:									
Bd of Equal - Payments to Others										
100-2000-2181-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Lease - Principal & Intere										
100-2000-2181-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Misc Expenses										
100-2000-2181-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	9,525.00	9,875.00	8,750.00	8,750.00	8,750.00	8,750.00	0.00
		0.00	0.00	676.57	1,542.69	50.00				
Department Total		0.00	0.00	9,525.00	9,875.00	8,750.00	8,750.00	8,750.00	8,750.00	0.00
		0.00	0.00	676.57	1,542.69	50.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
DISTRICT ATTORNEY:										
100-2000-2200-00-0000	C									
Dist Attorney - Pmts to Other Agencies										
100-2000-2200-57-2000	S	0.00	0.00	12,500.00	9,700.00	9,000.00	9,000.00	8,700.00	8,700.00	3.33-
		0.00	0.00	6,499.43	7,761.82	4,663.91				
Control Total		0.00	0.00	12,500.00	9,700.00	9,000.00	9,000.00	8,700.00	8,700.00	3.33-
		0.00	0.00	6,499.43	7,761.82	4,663.91				
Department Total		0.00	0.00	12,500.00	9,700.00	9,000.00	9,000.00	8,700.00	8,700.00	3.33-
		0.00	0.00	6,499.43	7,761.82	4,663.91				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000	MAGISTRATE:									
MAGISTRATE:										
100-2000-2400-00-0000	C									
Magistrate - Salaries										
100-2000-2400-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Elected Officials										
100-2000-2400-51-1100	S	0.00	0.00	39,945.00	57,038.00	57,038.00	57,038.00	57,609.00	57,609.00	1.00
		0.00	0.00	39,944.65	57,037.76	32,906.40				
Magistrate - Regular Employees										
100-2000-2400-51-1101	S	0.00	0.00	5,197.00	7,111.00	7,254.00	7,254.00	7,254.00	7,254.00	0.00
		0.00	0.00	5,196.50	7,111.00	4,179.08				
Magistrate - Overtime										
100-2000-2400-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Other Employee Salary										
100-2000-2400-51-1400	S	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	0.00	100.00	100.00	0.00				
Magistrate - Group Insurance										
100-2000-2400-51-2100	S	0.00	0.00	4,342.00	9,269.32	6,025.00	6,025.00	7,571.00	7,571.00	25.66
		0.00	0.00	3,724.44	5,753.54	3,697.82				
Magistrate - SSA - FICA										
100-2000-2400-51-2200	S	0.00	0.00	2,799.00	3,854.98	3,993.00	3,993.00	4,028.00	4,028.00	0.88
		0.00	0.00	2,710.88	3,854.98	2,075.90				
Magistrate - Medicare										
100-2000-2400-51-2300	S	0.00	0.00	655.00	901.70	934.00	934.00	942.00	942.00	0.86
		0.00	0.00	634.05	901.70	485.54				
Magistrate - Unemployment Cost										
100-2000-2400-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Professional Services										
100-2000-2400-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - SR Attorney Fees										
100-2000-2400-52-1201	S	0.00	0.00	125.00	250.00	250.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Employee Screening Test										
100-2000-2400-52-1210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Other Services										
100-2000-2400-52-1290	S	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Computer & SW Maint										
100-2000-2400-52-1310	S	0.00	0.00	2,500.00	1,000.00	1,000.00	250.00	250.00	250.00	75.00-
		0.00	0.00	2,294.97	0.00	0.00				
Magistrate - Tech Services - Other										
100-2000-2400-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Office Equip Repair & Maint										
100-2000-2400-52-2203	S	0.00	0.00	1,500.00	700.00	700.00	700.00	700.00	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Maintenance Agreement										
100-2000-2400-52-2210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Cell Phone Expense										
100-2000-2400-52-3202	S	0.00	0.00	0.00	420.00	420.00	420.00	420.00	420.00	0.00
		0.00	0.00	0.00	420.00	420.00				
Magistrate - Postage Expense										
100-2000-2400-52-3203	S	0.00	0.00	250.00	800.00	900.00	900.00	900.00	900.00	0.00
		0.00	0.00	205.00	348.00	84.00				
Magistrate - Advertising										
100-2000-2400-52-3300	S	0.00	0.00	75.00	150.00	0.00	50.00	50.00	50.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Printing & Binding										
100-2000-2400-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Mileage & Meals										
100-2000-2400-52-3500	S	0.00	0.00	500.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	20.00
		0.00	0.00	256.40	650.99	672.57				
Magistrate - Dues & Fees										
100-2000-2400-52-3600	S	0.00	0.00	250.00	400.00	400.00	500.00	500.00	500.00	25.00
		0.00	0.00	237.00	372.00	15.00				
Magistrate - Lodging & Training										
100-2000-2400-52-3700	S	0.00	0.00	500.00	1,500.00	2,000.00	2,500.00	2,500.00	2,500.00	25.00
		0.00	0.00	138.00	1,112.00	1,240.00				
Magistrate - Lincenses										
100-2000-2400-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Contract Labor										
100-2000-2400-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Office Supp/Materials										
100-2000-2400-53-1100	S	0.00	0.00	1,500.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00
		0.00	0.00	434.49	305.39	371.89				
Magistrate - Books & Periodicals										
100-2000-2400-53-1400	S	0.00	0.00	400.00	180.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Small Equipment Exp										
100-2000-2400-53-1600	S	0.00	0.00	1,500.00	250.00	0.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Computer Purchases										
100-2000-2400-54-2400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Capital Outlay										
100-2000-2400-54-2501	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Pmts to Other Agencies										
100-2000-2400-57-2000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000	MAGISTRATE:									
Magistrate - Payments to Others										
100-2000-2400-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Magistrate - Lease - Principal & Interes										
100-2000-2400-58-1201	S	0.00	0.00	0.00	2,332.00	2,200.00	2,500.00	2,500.00	2,500.00	13.64
		0.00	0.00	0.00	2,160.88	437.46				
Magistrate - Misc Expenses										
100-2000-2400-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	62,138.00	89,657.00	87,114.00	87,464.00	89,624.00	88,924.00	2.08
		0.00	0.00	55,876.38	80,128.24	46,585.66				
Department Total		0.00	0.00	62,138.00	89,657.00	87,114.00	87,464.00	89,624.00	88,924.00	2.08
		0.00	0.00	55,876.38	80,128.24	46,585.66				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
JUDGE OF PROBATE:										
100-2000-2450-00-0000	C									
Probate Judge - Salaries										
100-2000-2450-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Elected Officials										
100-2000-2450-51-1100	S	0.00	0.00	52,078.00	55,844.00	55,844.00	55,844.00	56,402.00	56,402.00	1.00
		0.00	0.00	40,061.34	55,843.07	32,217.15				
Probate Judge - Regular Employees										
100-2000-2450-51-1101	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Overtime										
100-2000-2450-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Other Employee Salary										
100-2000-2450-51-1400	S	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00
		0.00	0.00	50.00	50.00	0.00				
Probate Judge - Group Insurance										
100-2000-2450-51-2100	S	0.00	0.00	12,904.00	11,720.00	12,051.00	12,051.00	15,127.00	15,127.00	25.52
		0.00	0.00	8,401.05	11,472.13	7,395.85				
Probate Judge - SSA - FICA										
100-2000-2450-51-2200	S	0.00	0.00	3,229.00	3,315.00	3,315.00	3,315.00	3,501.00	3,501.00	5.61
		0.00	0.00	2,239.04	3,167.36	1,705.42				
Probate Judge - Medicare										
100-2000-2450-51-2300	S	0.00	0.00	756.00	776.00	776.00	776.00	819.00	819.00	5.54
		0.00	0.00	523.65	740.81	398.92				
Probate Judge - Unemployment Cost										
100-2000-2450-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Professional Services										
100-2000-2450-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
Probate - SR Attorney Fees										
100-2000-2450-52-1201	S	0.00	0.00	100.00	0.00	200.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Attorney Fees Other										
100-2000-2450-52-1202	S	0.00	0.00	2,250.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	2,500.00	0.00	0.00				
Probate - County Guardian										
100-2000-2450-52-1205	S	0.00	0.00	300.00	0.00	600.00	600.00	600.00	600.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Employee Screening Test										
100-2000-2450-52-1210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Other Services										
100-2000-2450-52-1290	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Computer & SW Maint										
100-2000-2450-52-1310	S	0.00	0.00	200.00	0.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Tech Services - Other										
100-2000-2450-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Office Equip Repair & Ma										
100-2000-2450-52-2203	S	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	0.00
		0.00	0.00	0.00	65.00	0.00				
Probate Judge - Maintenance Agreement										
100-2000-2450-52-2210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Cell Phone Expense										
100-2000-2450-52-3202	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Postage Expense										
100-2000-2450-52-3203	S	0.00	0.00	0.00	78.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	78.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
Probate Judge - Advertising										
100-2000-2450-52-3300	S	0.00	0.00	0.00	64.00	50.00	65.00	65.00	65.00	30.00
		0.00	0.00	0.00	63.90	0.00				
Probate Judge - Printing & Binding										
100-2000-2450-52-3400	S	0.00	0.00	0.00	70.00	150.00	150.00	150.00	150.00	0.00
		0.00	0.00	0.00	0.00	623.55				
Probate Judge - Mileage & Meals										
100-2000-2450-52-3500	S	0.00	0.00	450.00	41.00	750.00	1,000.00	1,000.00	1,000.00	33.33
		0.00	0.00	376.25	40.89	462.16				
Probate Judge - Dues & Fees										
100-2000-2450-52-3600	S	0.00	0.00	300.00	400.00	400.00	400.00	400.00	400.00	0.00
		0.00	0.00	70.00	300.00	500.00				
Probate Judge - Lodging & Training										
100-2000-2450-52-3700	S	0.00	0.00	522.00	905.00	750.00	1,000.00	1,000.00	1,000.00	33.33
		0.00	0.00	522.00	905.00	995.00				
Probate Judge - Lincenses										
100-2000-2450-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Contract Labor										
100-2000-2450-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Office Supp/Materials										
100-2000-2450-53-1100	S	0.00	0.00	1,800.00	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
		0.00	0.00	1,145.41	1,255.00	1,387.11				
Probate Judge - Books & Periodicals										
100-2000-2450-53-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Small Equipment Exp										
100-2000-2450-53-1600	S	0.00	0.00	628.00	0.00	0.00				0.00
		0.00	0.00	76.79	0.00	0.00				
Probate Judge - Computer Purchases										
100-2000-2450-54-2400	S	0.00	0.00	0.00	911.00	0.00				0.00
		0.00	0.00	0.00	910.50	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
Probate Judge - Capital Outlay										
100-2000-2450-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Pmts to Other Agencies										
100-2000-2450-57-2000	S	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	0.00	0.00	2,750.00	1,750.00				
Probate Judge - Payments to Others										
100-2000-2450-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Probate Judge - Lease - Principal & Inte										
100-2000-2450-58-1201	S	0.00	0.00	0.00	1,332.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	0.00	0.00	1,187.23	562.37				
Probate Judge - Misc Expenses										
100-2000-2450-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	75,567.00	80,756.00	81,986.00	82,301.00	86,164.00	86,164.00	5.10
		0.00	0.00	55,965.53	78,828.89	47,997.53				
Department Total		0.00	0.00	75,567.00	80,756.00	81,986.00	82,301.00	86,164.00	86,164.00	5.10
		0.00	0.00	55,965.53	78,828.89	47,997.53				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
JUVENILE COURT:										
100-2000-2600-00-0000	C									
Juvenile Crt - Salaries										
100-2000-2600-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Elected Officials										
100-2000-2600-51-1100	S	0.00	0.00	2,838.00	0.00	0.00				0.00
		0.00	0.00	1,643.07	0.00	0.00				
Juvenile Crt - Regular Employees										
100-2000-2600-51-1101	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Overtime										
100-2000-2600-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Other Employee Salary										
100-2000-2600-51-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Group Insurance										
100-2000-2600-51-2100	S	0.00	0.00	0.00	0.00	2,600.00	2,600.00	3,250.00	3,250.00	25.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - SSA - FICA										
100-2000-2600-51-2200	S	0.00	0.00	176.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Medicare										
100-2000-2600-51-2300	S	0.00	0.00	42.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Unemployment Cost										
100-2000-2600-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Professional Services										
100-2000-2600-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile - Other Attorney Fees										
100-2000-2600-52-1202	S	0.00	0.00	2,608.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
		0.00	0.00	3,162.84	915.00	0.00				
Juvenile Crt - Employee Screening Test										
100-2000-2600-52-1210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Fees: Jurors & Witnesses										
100-2000-2600-52-1280	S	0.00	0.00	40.00	0.00	0.00	100.00	100.00	100.00	0.00
		0.00	0.00	40.00	0.00	0.00				
Juvenile Crt - Fees: Baliffs/Ct Rpt										
100-2000-2600-52-1285	S	0.00	0.00	522.00	1,000.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Judge's Salary										
100-2000-2600-52-1288	S	0.00	0.00	3,150.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00
		0.00	0.00	3,500.00	4,200.00	2,450.00				
Juvenile Crt - Other Services										
100-2000-2600-52-1290	S	0.00	0.00	0.00	15.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Computer & SW Maint										
100-2000-2600-52-1310	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Tech Services - Other										
100-2000-2600-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Office Equip Repair & Mai										
100-2000-2600-52-2203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Maintenance Agreement										
100-2000-2600-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Cell Phone Expense										
100-2000-2600-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile Crt - Postage Expense										
100-2000-2600-52-3203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Advertising										
100-2000-2600-52-3300	S	0.00	0.00	0.00	200.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Printing & Binding										
100-2000-2600-52-3400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Mileage & Meals										
100-2000-2600-52-3500	S	0.00	0.00	0.00	250.00	0.00	250.00	250.00	250.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Dues & Fees										
100-2000-2600-52-3600	S	0.00	0.00	980.00	250.00	0.00				0.00
		0.00	0.00	0.00	34.32	0.00				
Juvenile Crt - Lodging & Training										
100-2000-2600-52-3700	S	0.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Lincenses										
100-2000-2600-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Contract Labor										
100-2000-2600-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Office Supp/Materials										
100-2000-2600-53-1100	S	0.00	0.00	0.00	250.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Books & Periodicals										
100-2000-2600-53-1400	S	0.00	0.00	0.00	150.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Small Equipment Exp										
100-2000-2600-53-1600	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000	JUVENILE COURT:									
Juvenile Crt - Computer Purchases										
100-2000-2600-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Capital Outlay										
100-2000-2600-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Pmts to Other Agencies										
100-2000-2600-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Payments to Others										
100-2000-2600-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Lease - Principal & Inter										
100-2000-2600-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Misc Expenses										
100-2000-2600-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	10,356.00	11,315.00	11,300.00	12,150.00	12,800.00	12,800.00	13.27
		0.00	0.00	8,345.91	5,149.32	2,450.00				
Department Total		0.00	0.00	10,356.00	11,315.00	11,300.00	12,150.00	12,800.00	12,800.00	13.27
		0.00	0.00	8,345.91	5,149.32	2,450.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3100-00-0000										
GOHS Grant -										
100-3000-3100-00-0000	C									
GOHS Grant - Mileage & Meals										
100-3000-3100-52-3500	S	0.00	0.00	0.00	1,158.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	1,158.00	500.00				
GOHS Grant - Lodging & Training										
100-3000-3100-52-3700	S	0.00	0.00	0.00	77.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	77.00	0.00				
GOHS Grant - Supplies Expense										
100-3000-3100-53-1100	S	0.00	0.00	0.00	5,250.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	5,250.00	5,532.73				
Control Total		0.00	0.00	0.00	6,485.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	6,485.00	6,032.73				
Department Total		0.00	0.00	0.00	6,485.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	6,485.00	6,032.73				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000	PUBLIC SAFETY DIVISIONS:									
PUBLIC SAFETY DIVISIONS:										
100-3000-3150-00-0000	C									
Pub Safety Div - Salaries										
100-3000-3150-51-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Elected Officials										
100-3000-3150-51-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Regular Employees										
100-3000-3150-51-1101	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Overtime										
100-3000-3150-51-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Other Employee Salary										
100-3000-3150-51-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Group Insurance										
100-3000-3150-51-2100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - SSA - FICA										
100-3000-3150-51-2200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Medicare										
100-3000-3150-51-2300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Unemployment Cost										
100-3000-3150-51-2602	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Professional Services										
100-3000-3150-52-1200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
Pub Safety Div - Employee Screening Test										
100-3000-3150-52-1210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Other Services										
100-3000-3150-52-1290	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Computer & SW Maint										
100-3000-3150-52-1310	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Tech Services - Other										
100-3000-3150-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Office Equip Repair & M										
100-3000-3150-52-2203	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Maintenance Agreement										
100-3000-3150-52-2210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Cell Phone Expense										
100-3000-3150-52-3202	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Postage Expense										
100-3000-3150-52-3203	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Building Rent:DMV										
100-3000-3150-52-3210	S	0.00	0.00	7,200.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00
		0.00	0.00	7,200.00	9,600.00	7,200.00				
Pub Safety Div - Advertising										
100-3000-3150-52-3300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Printing & Binding										
100-3000-3150-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
Pub Safety Div - Mileage & Meals										
100-3000-3150-52-3500	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Dues & Fees										
100-3000-3150-52-3600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lodging & Training										
100-3000-3150-52-3700	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lincenses										
100-3000-3150-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Contract Labor										
100-3000-3150-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Office Supp/Materials										
100-3000-3150-53-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Books & Periodicals										
100-3000-3150-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Small Equipment Exp										
100-3000-3150-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Computer Purchases										
100-3000-3150-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Capital Outlay										
100-3000-3150-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Pmts to Other Agencies										
100-3000-3150-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3150-00-0000	PUBLIC SAFETY DIVISIONS:									
Public Safety Div - GA State Patrol										
100-3000-3150-57-2030	S	0.00	0.00	2,000.00	1,000.00	0.00	19,900.00	_____	7,200.00	0.00
		0.00	0.00	0.00	832.00	0.00				
Pub Safety Div - Payments to Others										
100-3000-3150-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lease - Principal & Int										
100-3000-3150-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Misc Expenses										
100-3000-3150-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	9,200.00	10,600.00	9,600.00	29,500.00	9,600.00	16,800.00	75.00
		0.00	0.00	7,200.00	10,432.00	7,200.00				
Department Total		0.00	0.00	9,200.00	10,600.00	9,600.00	29,500.00	9,600.00	16,800.00	75.00
		0.00	0.00	7,200.00	10,432.00	7,200.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3300-00-0000	SHERIFF:									
SHERIFF:										
100-3000-3300-00-0000	C									
Sheriff - Salaries										
100-3000-3300-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Elected Officials										
100-3000-3300-51-1100	S	0.00	0.00	56,504.00	72,513.00	71,838.00	71,838.00	72,746.00	72,746.00	1.26
		0.00	0.00	56,503.72	72,466.12	41,444.55				
Sheriff - Regular Employees										
100-3000-3300-51-1101	S	0.00	0.00	258,469.00	353,695.00	378,000.00	403,538.00	403,538.00	403,538.00	6.76
		0.00	0.00	244,046.72	341,314.24	213,759.07				
Sheriff - Overtime										
100-3000-3300-51-1300	S	0.00	0.00	19,400.00	41,810.68	55,640.00	35,722.00	35,722.00	33,900.00	39.07-
		0.00	0.00	25,719.10	41,810.68	17,743.58				
Sheriff - Other Employee Salary										
100-3000-3300-51-1400	S	0.00	0.00	36,763.00	33,473.83	50,308.00	20,000.00	20,000.00	850.00	98.31-
		0.00	0.00	750.00	550.00	0.00				
Sheriff - Group Insurance										
100-3000-3300-51-2100	S	0.00	0.00	60,418.00	61,704.67	71,701.00	71,701.00	71,701.00	90,986.00	26.90
		0.00	0.00	38,930.92	61,704.67	50,320.45				
Sheriff - SSA - FICA										
100-3000-3300-51-2200	S	0.00	0.00	23,626.00	31,489.00	33,705.00	32,929.00	32,984.00	31,685.00	5.99-
		0.00	0.00	19,568.26	26,247.07	14,596.87				
Sheriff - Medicare										
100-3000-3300-51-2300	S	0.00	0.00	5,526.00	7,365.00	7,882.00	7,701.00	7,715.00	7,410.00	5.99-
		0.00	0.00	4,462.47	6,138.46	3,413.77				
Sheriff - Unemployment Cost										
100-3000-3300-51-2602	S	0.00	0.00	3,000.00	4,000.00	2,500.00	2,500.00	2,500.00	1,500.00	40.00-
		0.00	0.00	2,843.00	2,970.00	0.00				
Sheriff - Professional Services										
100-3000-3300-52-1200	S	0.00	0.00	0.00	5,760.00	0.00				0.00
		0.00	0.00	0.00	5,759.06	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - SR Attorney Fees										
100-3000-3300-52-1201	S	0.00	0.00	500.00	0.00	500.00				0.00
		0.00	0.00	199.50	0.00	0.00				
Sheriff - Employee Screening Test										
100-3000-3300-52-1210	S	0.00	0.00	500.00	500.00	500.00	500.00	500.00	350.00	30.00-
		0.00	0.00	82.00	85.00	0.00				
Sheriff - Other Services										
100-3000-3300-52-1290	S	0.00	0.00	1,000.00	565.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	0.00	0.00	440.00				
Sheriff - Computer & SW Maint										
100-3000-3300-52-1310	S	0.00	0.00	9,000.00	12,000.00	8,500.00	8,500.00	8,500.00	5,000.00	41.18-
		0.00	0.00	5,364.76	4,564.70	1,065.23				
Sheriff - Tech Services - Other										
100-3000-3300-52-1390	S	0.00	0.00	500.00	500.00	500.00	500.00	500.00		0.00
		0.00	0.00	480.64	0.00	0.00				
Sheriff - Auto Repair & Maint										
100-3000-3300-52-2201	S	0.00	0.00	68,400.00	93,600.00	93,600.00	93,600.00	93,600.00	93,600.00	0.00
		0.00	0.00	75,300.00	93,600.00	54,600.00				
Sheriff - Bldg Repair & Maint										
100-3000-3300-52-2202	S	0.00	0.00	1,500.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Office Equip Repair & Maint										
100-3000-3300-52-2203	S	0.00	0.00	500.00	500.00	0.00				0.00
		0.00	0.00	8.58	0.00	0.00				
Sheriff - Repair & Maint: Other										
100-3000-3300-52-2209	S	0.00	0.00	1,000.00	1,000.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Maintenance Agreement										
100-3000-3300-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	233.00	0.00	0.00				
Sheriff - Telephone: Landline										
100-3000-3300-52-3201	S	0.00	0.00	3,000.00	0.00	0.00				0.00
		0.00	0.00	300.23	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Cell Phone Expense										
100-3000-3300-52-3202	S	0.00	0.00	6,800.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Postage Expense										
100-3000-3300-52-3203	S	0.00	0.00	500.00	800.00	500.00	_____	_____	_____	0.00
		0.00	0.00	110.00	139.20	0.00				
Sheriff - Radio Expense										
100-3000-3300-52-3240	S	0.00	0.00	1,500.00	5,000.00	2,200.00	2,796.00	2,796.00	2,796.00	27.09
		0.00	0.00	4,603.00	2,447.00	1,165.00				
Sheriff - GCIC Expense										
100-3000-3300-52-3241	S	0.00	0.00	150.00	350.00	3,000.00	3,000.00	3,000.00	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Advertising										
100-3000-3300-52-3300	S	0.00	0.00	200.00	200.00	200.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Printing & Binding										
100-3000-3300-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Mileage & Meals										
100-3000-3300-52-3500	S	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Dues & Fees										
100-3000-3300-52-3600	S	0.00	0.00	750.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
		0.00	0.00	0.00	575.00	575.00				
Sheriff - Lodging & Training										
100-3000-3300-52-3700	S	0.00	0.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	0.00	1,800.00	2,562.96	944.00				
Sheriff - Firearm Training										
100-3000-3300-52-3701	S	0.00	0.00	0.00	1,800.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	0.00	0.00	1,800.00	3,000.00				
Sheriff - Lincenses										
100-3000-3300-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Contract Labor										
100-3000-3300-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Office Supp/Materials										
100-3000-3300-53-1100	S	0.00	0.00	8,240.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
		0.00	0.00	2,135.02	4,050.60	2,663.20				
Sheriff - Uniforms										
100-3000-3300-53-1102	S	0.00	0.00	4,000.00	7,375.00	6,500.00	11,520.00	11,520.00	11,520.00	77.23
		0.00	0.00	4,000.00	7,375.00	6,500.00				
Sheriff - Supplies & Mats: Safety/Const										
100-3000-3300-53-1103	S	0.00	0.00	1,000.00	1,850.00	1,850.00	1,850.00	1,850.00	1,350.00	27.03-
		0.00	0.00	40.53	56.00	10.23				
Sheriff - Safety & Construction										
100-3000-3300-53-1110	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Gas & Oil										
100-3000-3300-53-1270	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Food										
100-3000-3300-53-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Books & Periodicals										
100-3000-3300-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Small Equipment Exp										
100-3000-3300-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	2,700.00	0.00	0.00				
Sheriff - Computer Purchases										
100-3000-3300-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Sheriff - Capital Outlay										
100-3000-3300-54-2501	S	0.00	0.00	25,000.00	40,000.00	40,000.00	40,000.00	40,000.00	38,000.00	5.00-
		0.00	0.00	25,000.00	39,963.36	18,519.72				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3300-00-0000	SHERIFF:									
Sheriff - Pmts to Other Agencies										
100-3000-3300-57-2000	S	0.00	0.00	5,760.00	0.00	5,800.00	5,800.00	5,800.00	5,800.00	0.00
		0.00	0.00	5,759.06	0.00	5,759.06				
Sheriff - Payments to Others										
100-3000-3300-57-3000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	9,106.00				
Sheriff - Lease - Principal & Interest										
100-3000-3300-58-1201	S	0.00	0.00	0.00	2,559.82	2,400.00	2,400.00	2,400.00	2,400.00	0.00
		0.00	0.00	0.00	2,559.82	3,498.28				
Sheriff - Misc Expenses										
100-3000-3300-66-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	608,306.00	796,011.00	856,724.00	835,495.00	836,472.00	822,531.00	3.99-
		0.00	0.00	520,940.51	718,738.94	449,124.01				
Department Total		0.00	0.00	608,306.00	796,011.00	856,724.00	835,495.00	836,472.00	822,531.00	3.99-
		0.00	0.00	520,940.51	718,738.94	449,124.01				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3326-00-0000	JAIL:									
JAIL:										
100-3000-3326-00-0000	C									
Jail - Salaries										
100-3000-3326-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Elected Officials										
100-3000-3326-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Regular Employees										
100-3000-3326-51-1101	S	0.00	0.00	184,980.00	253,131.00	325,240.00	522,731.00	522,731.00	522,731.00	60.72
		0.00	0.00	147,949.53	249,547.82	208,176.43				
Jail - Overtime										
100-3000-3326-51-1300	S	0.00	0.00	10,000.00	14,000.00	24,800.00	8,004.00	9,500.00	9,500.00	61.69-
		0.00	0.00	6,336.77	10,070.58	5,221.09				
Jail - Other Employee Salary										
100-3000-3326-51-1400	S	0.00	0.00	10,420.00	14,259.00	14,259.00		1,150.00	1,300.00	90.88-
		0.00	0.00	750.00	550.00	0.00				
Jail - Group Insurance										
100-3000-3326-51-2100	S	0.00	0.00	35,000.00	54,073.19	82,342.00	82,342.00	90,759.00	80,000.00	2.84-
		0.00	0.00	36,174.04	54,073.19	35,144.96				
Jail - SSA - FICA										
100-3000-3326-51-2200	S	0.00	0.00	9,800.00	17,447.00	21,146.00	32,906.00	33,070.00	33,079.00	56.43
		0.00	0.00	8,286.91	14,889.06	11,609.70				
Jail - Medicare										
100-3000-3326-51-2300	S	0.00	0.00	2,300.00	4,081.00	4,946.00	7,696.00	7,735.00	7,737.00	56.43
		0.00	0.00	2,052.32	3,482.14	2,715.16				
Jail - Unemployment Cost										
100-3000-3326-51-2602	S	0.00	0.00	1,500.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
		0.00	0.00	292.00	0.00	0.00				
Jail - Professional Services										
100-3000-3326-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3326-00-0000 JAIL:										
Jail - Employee Screening Test										
100-3000-3326-52-1210	S	0.00	0.00	500.00	500.00	500.00	500.00	500.00	300.00	40.00-
		0.00	0.00	0.00	85.00	123.75				
Jail - Inmate Medical										
100-3000-3326-52-1220	S	0.00	0.00	47,500.00	52,095.58	110,800.00	160,000.00	160,000.00	160,000.00	44.40
		0.00	0.00	52,647.54	52,095.58	73,093.42				
Jail - Other Services										
100-3000-3326-52-1290	S	0.00	0.00	2,050.00	500.00	0.00				0.00
		0.00	0.00	1,035.17	0.00	0.00				
Jail - Computer & SW Maint										
100-3000-3326-52-1310	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Tech Services - Other										
100-3000-3326-52-1390	S	0.00	0.00	500.00	500.00	500.00	500.00	500.00		0.00
		0.00	0.00	1.80	0.00	0.00				
Jail - Bldg Repair & Maint										
100-3000-3326-52-2202	S	0.00	0.00	200.00	0.00	0.00				0.00
		0.00	0.00	99.92	0.00	0.00				
Jail - Office Equip Repair & Maint										
100-3000-3326-52-2203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Maintenance Agreement										
100-3000-3326-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Cell Phone Expense										
100-3000-3326-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Postage Expense										
100-3000-3326-52-3203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Radio Expense										
100-3000-3326-52-3240	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3326-00-0000	JAIL:									
Jail - Advertising										
100-3000-3326-52-3300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Printing & Binding										
100-3000-3326-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Mileage & Meals										
100-3000-3326-52-3500	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Dues & Fees										
100-3000-3326-52-3600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Lodging & Training										
100-3000-3326-52-3700	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Lincenses										
100-3000-3326-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Contract Labor										
100-3000-3326-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Office Supp/Materials										
100-3000-3326-53-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Uniforms										
100-3000-3326-53-1102	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Inmate Food										
100-3000-3326-53-1310	S	0.00	0.00	68,400.00	91,200.00	126,000.00	138,700.00	138,700.00	138,700.00	10.08
		0.00	0.00	68,400.00	91,200.00	73,756.83				
Jail - Books & Periodicals										
100-3000-3326-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3326-00-0000	JAIL:									
Jail - Small Equipment Exp										
100-3000-3326-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Computer Purchases										
100-3000-3326-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Capital Outlay										
100-3000-3326-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Pmts to Other Agencies										
100-3000-3326-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - PTOA - Inmate Housing										
100-3000-3326-57-2006	S	0.00	0.00	32,000.00	36,627.23	6,000.00	_____	_____	_____	0.00
		0.00	0.00	18,863.38	16,810.00	9,605.00				
Jail - Payments to Others										
100-3000-3326-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Lease - Principal & Interest										
100-3000-3326-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Jail - Misc Expenses										
100-3000-3326-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	405,150.00	538,414.00	716,533.00	956,379.00	967,645.00	956,347.00	33.47
		0.00	0.00	342,889.38	492,803.37	419,446.34				
Department Total		0.00	0.00	405,150.00	538,414.00	716,533.00	956,379.00	967,645.00	956,347.00	33.47
		0.00	0.00	342,889.38	492,803.37	419,446.34				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3590-00-0000	FORESTRY SERVICE:									
FORESTRY SERVICE:										
100-3000-3590-00-0000	C									
Forestry Svc - Payments to Others										
100-3000-3590-57-3000	S	0.00	0.00	0.00	0.00	18,568.00	18,568.00	18,568.00	18,568.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	0.00	0.00	18,568.00	18,568.00	18,568.00	18,568.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Department Total		0.00	0.00	0.00	0.00	18,568.00	18,568.00	18,568.00	18,568.00	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3600-00-0000	EMERGENCY MEDICAL SERVICES:									
EMERGENCY MEDICAL SERVICES:										
100-3000-3600-00-0000	C									
Emerg Med Svcs - Payments to Others										
100-3000-3600-57-3000	S	0.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
		0.00	0.00	0.00	0.00	35,000.00				
Control Total		0.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
		0.00	0.00	0.00	0.00	35,000.00				
Department Total		0.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
		0.00	0.00	0.00	0.00	35,000.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3700-00-0000	CORONER:									
CORONER:										
100-3000-3700-00-0000	C									
Coroner - Salaries										
100-3000-3700-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Elected Officials										
100-3000-3700-51-1100	S	0.00	0.00	900.00	1,531.00	1,471.00	1,471.00	1,485.00	1,485.00	0.95
		0.00	0.00	1,000.14	1,530.40	848.25				
Coroner - Regular Employees										
100-3000-3700-51-1101	S	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	0.00
		0.00	0.00	0.00	0.00	350.04				
Coroner - Overtime										
100-3000-3700-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Other Employee Salary										
100-3000-3700-51-1400	S	0.00	0.00	0.00	50.00	100.00	100.00	100.00	100.00	0.00
		0.00	0.00	50.00	50.00	0.00				
Coroner - Group Insurance										
100-3000-3700-51-2100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - SSA - FICA										
100-3000-3700-51-2200	S	0.00	0.00	56.00	146.89	135.00	137.00	137.00	136.00	0.74
		0.00	0.00	65.08	98.05	66.30				
Coroner - Medicare										
100-3000-3700-51-2300	S	0.00	0.00	14.00	42.00	32.00	32.00	32.00	32.00	0.00
		0.00	0.00	15.22	22.94	15.44				
Coroner - Unemployment Cost										
100-3000-3700-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Professional Services										
100-3000-3700-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3700-00-0000	CORONER:									
Coroner - INQUEST										
100-3000-3700-52-1205	S	0.00	0.00	2,800.00	6,450.00	5,000.00	5,250.00	5,250.00	5,250.00	5.00
		0.00	0.00	3,325.00	6,450.00	3,050.00				
Coroner - Crime Lab Transport										
100-3000-3700-52-1206	S	0.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	0.00	0.00	854.00	0.00				
Coroner - Employee Screening Test										
100-3000-3700-52-1210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Other Services										
100-3000-3700-52-1290	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Computer & SW Maint										
100-3000-3700-52-1310	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Tech Services - Other										
100-3000-3700-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Auto Repair & Maint										
100-3000-3700-52-2201	S	0.00	0.00	0.00	500.12	400.00	500.00	500.00	500.00	25.00
		0.00	0.00	0.00	500.12	186.19				
Coroner - Office Equip Repair & Maint										
100-3000-3700-52-2203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Maintenance Agreement										
100-3000-3700-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Cell Phone Expense										
100-3000-3700-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Postage Expense										
100-3000-3700-52-3203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3700-00-0000 CORONER:										
Coroner - Advertising										
100-3000-3700-52-3300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Printing & Binding										
100-3000-3700-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Mileage & Meals										
100-3000-3700-52-3500	S	0.00	0.00	1,875.00	1,390.00	1,800.00	1,300.00	1,300.00	1,300.00	27.78-
		0.00	0.00	1,637.00	1,323.42	0.00				
Coroner - Dues & Fees										
100-3000-3700-52-3600	S	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00	0.00
		0.00	0.00	0.00	75.00	150.00				
Coroner - Lodging & Training										
100-3000-3700-52-3700	S	0.00	0.00	925.00	800.00	900.00	900.00	900.00	900.00	0.00
		0.00	0.00	925.00	720.00	0.00				
Coroner - Lincenses										
100-3000-3700-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Contract Labor										
100-3000-3700-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Office Supp/Materials										
100-3000-3700-53-1100	S	0.00	0.00	675.00	1,344.85	1,320.00	1,850.00	1,850.00	1,850.00	40.15
		0.00	0.00	772.50	1,345.85	450.00				
Coroner - Fuel Expense										
100-3000-3700-53-1270	S	0.00	0.00	0.00	101.14	400.00	500.00	500.00	500.00	25.00
		0.00	0.00	0.00	101.14	216.24				
Coroner - Books & Periodicals										
100-3000-3700-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Small Equipment Exp										
100-3000-3700-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	407.33	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3700-00-0000	CORONER:									
Coroner - Computer Purchases										
100-3000-3700-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Capital Outlay										
100-3000-3700-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Pmts to Other Agencies										
100-3000-3700-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Payments to Others										
100-3000-3700-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Lease - Principal & Interest										
100-3000-3700-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Coroner - Misc Expenses										
100-3000-3700-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	16.86				
Control Total		0.00	0.00	8,995.00	13,606.00	13,408.00	13,890.00	13,904.00	13,903.00	3.69
		0.00	0.00	8,197.27	13,070.92	5,349.32				
Department Total		0.00	0.00	8,995.00	13,606.00	13,408.00	13,890.00	13,904.00	13,903.00	3.69
		0.00	0.00	8,197.27	13,070.92	5,349.32				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3800-00-0000	E911:									
E911:										
100-3000-3800-00-0000	C									
E911 - Salaries										
100-3000-3800-51-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Elected Officials										
100-3000-3800-51-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Regular Employees										
100-3000-3800-51-1101	S	0.00	0.00	12,267.00	16,786.00	17,122.00	17,122.00	17,122.00	17,903.00	4.56
		0.00	0.00	11,620.83	16,782.12	9,865.44				
E911 - Overtime										
100-3000-3800-51-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Other Employee Salary										
100-3000-3800-51-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Group Insurance										
100-3000-3800-51-2100	S	0.00	0.00	3,437.00	4,332.00	0.00	_____	_____	_____	0.00
		0.00	0.00	1,165.30	0.00	0.00				
E911 - SSA - FICA										
100-3000-3800-51-2200	S	0.00	0.00	761.00	1,041.00	1,062.00	1,062.00	1,062.00	1,110.00	4.52
		0.00	0.00	642.69	929.56	510.08				
E911 - Medicare										
100-3000-3800-51-2300	S	0.00	0.00	178.00	244.00	249.00	249.00	249.00	260.00	4.42
		0.00	0.00	150.30	217.35	119.25				
E911 - Unemployment Cost										
100-3000-3800-51-2602	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Professional Services										
100-3000-3800-52-1200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Department: 100-3000-3800-00-0000 E911:

Description / Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
E911 - Employee Screening Test										
100-3000-3800-52-1210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Other Services										
100-3000-3800-52-1290	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Computer & SW Maint										
100-3000-3800-52-1310	S	0.00	0.00	500.00	1,000.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Tech Services - Other										
100-3000-3800-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Auto Repair & Maint										
100-3000-3800-52-2201	S	0.00	0.00	200.00	200.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Office Equip Repair & Maint										
100-3000-3800-52-2203	S	0.00	0.00	300.00	300.00	0.00	200.00	200.00		0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Maintenance Agreement										
100-3000-3800-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Cell Phone Expense										
100-3000-3800-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Postage Expense										
100-3000-3800-52-3203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Advertising										
100-3000-3800-52-3300	S	0.00	0.00	50.00	50.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Printing & Binding										
100-3000-3800-52-3400	S	0.00	0.00	50.00	50.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Department: 100-3000-3800-00-0000 E911:

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
E911 - Mileage & Meals										
100-3000-3800-52-3500	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	3,360.00	0.00				
E911 - Dues & Fees										
100-3000-3800-52-3600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Lodging & Training										
100-3000-3800-52-3700	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Lincenses										
100-3000-3800-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Contract Labor										
100-3000-3800-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Office Supp/Materials										
100-3000-3800-53-1100	S	0.00	0.00	200.00	400.00	200.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	91.97				
E911 - Sup & Mat: Safety & Const.										
100-3000-3800-53-1110	S	0.00	0.00	500.00	850.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	102.96	0.00				
E911 - Gas & Oil										
100-3000-3800-53-1270	S	0.00	0.00	1,040.00	300.00	0.00	_____	_____	_____	0.00
		0.00	0.00	124.03	0.00	0.00				
E911 - Books & Periodicals										
100-3000-3800-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Small Equipment Exp										
100-3000-3800-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Computer Purchases										
100-3000-3800-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3800-00-0000	E911:									
E911 - Capital Outlay										
100-3000-3800-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Pmts to Other Agencies										
100-3000-3800-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Payments to Others										
100-3000-3800-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Lease - Principal & Interest										
100-3000-3800-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
E911 - Misc Expenses										
100-3000-3800-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	19,483.00	25,553.00	19,133.00	19,133.00	19,133.00	19,773.00	3.35
		0.00	0.00	13,703.15	21,391.99	10,586.74				
Department Total		0.00	0.00	19,483.00	25,553.00	19,133.00	19,133.00	19,133.00	19,773.00	3.35
		0.00	0.00	13,703.15	21,391.99	10,586.74				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
EMERGENCY MANAGEMENT:										
100-3000-3920-00-0000	C									
Emerg Mgmt - Salaries										
100-3000-3920-51-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Elected Officials										
100-3000-3920-51-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Regular Employees										
100-3000-3920-51-1101	S	0.00	0.00	8,521.00	11,660.00	11,894.00	11,894.00	11,894.00	11,894.00	0.00
		0.00	0.00	8,520.74	11,659.96	6,726.90				
Emerg Mgmt - Overtime										
100-3000-3920-51-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Other Employee Salary										
100-3000-3920-51-1400	S	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	0.00
		0.00	0.00	50.00	50.00	0.00				
Emerg Mgmt - Group Insurance										
100-3000-3920-51-2100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - SSA - FICA										
100-3000-3920-51-2200	S	0.00	0.00	529.00	723.00	741.00	741.00	741.00	741.00	0.00
		0.00	0.00	531.32	712.77	375.06				
Emerg Mgmt - Medicare										
100-3000-3920-51-2300	S	0.00	0.00	124.00	170.00	174.00	174.00	174.00	174.00	0.00
		0.00	0.00	124.24	166.73	87.78				
Emerg Mgmt - Unemployment Cost										
100-3000-3920-51-2602	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Professional Services										
100-3000-3920-52-1200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Employee Screening Test										
100-3000-3920-52-1210	S	0.00	0.00	0.00	0.00	250.00	300.00	300.00	300.00	20.00
		0.00	0.00	260.00	0.00	0.00				
Emerg Mgmt - Other Services										
100-3000-3920-52-1290	S	0.00	0.00	1,200.00	250.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Computer & SW Maint										
100-3000-3920-52-1310	S	0.00	0.00	395.00	395.00	395.00				0.00
		0.00	0.00	395.00	395.00	0.00				
Emerg Mgmt - Tech Services - Other										
100-3000-3920-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Vehicle Repair & Maint										
100-3000-3920-52-2201	S	0.00	0.00	1,300.00	2,000.00	2,500.00	6,000.00	6,000.00	6,000.00	140.00
		0.00	0.00	767.74	1,755.48	2,106.27				
Emerg Mgmt - Office Equip Repair & Maint										
100-3000-3920-52-2203	S	0.00	0.00	500.00	0.00	0.00	300.00	300.00	300.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Maintenance Agreement										
100-3000-3920-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Cell Phone Expense										
100-3000-3920-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Postage Expense										
100-3000-3920-52-3203	S	0.00	0.00	0.00	78.00	0.00	100.00	100.00		0.00
		0.00	0.00	0.00	78.00	0.00				
EMA - Hand Held Radios										
100-3000-3920-52-3240	S	0.00	0.00	250.00	416.20	0.00				0.00
		0.00	0.00	300.00	416.20	121.75				
Emerg Mgmt - Advertising										
100-3000-3920-52-3300	S	0.00	0.00	0.00	207.50	0.00	500.00	500.00		0.00
		0.00	0.00	0.00	207.50	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Printing & Binding										
100-3000-3920-52-3400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Mileage & Meals										
100-3000-3920-52-3500	S	0.00	0.00	250.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Dues & Fees										
100-3000-3920-52-3600	S	0.00	0.00	70.00	25.00	0.00	25.00	25.00	25.00	0.00
		0.00	0.00	70.00	25.00	25.00				
Emerg Mgmt - Lodging & Training										
100-3000-3920-52-3700	S	0.00	0.00	180.00	0.00	0.00	2,000.00	2,000.00	1,500.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Lincenses										
100-3000-3920-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Contract Labor										
100-3000-3920-52-3850	S	0.00	0.00	0.00	150.00	0.00				0.00
		0.00	0.00	0.00	150.00	0.00				
Emerg Mgmt - Office Supp/Materials										
100-3000-3920-53-1100	S	0.00	0.00	100.00	750.00	250.00	300.00	300.00	300.00	20.00
		0.00	0.00	0.00	434.52	180.63				
EMA - Sup & Mat: Safety & Const										
100-3000-3920-53-1110	S	0.00	0.00	500.00	1,633.80	1,000.00	1,200.00	1,200.00	1,200.00	20.00
		0.00	0.00	155.76	1,398.37	146.59				
Emerg Mgmt - First Responder Supplies										
100-3000-3920-53-1130	S	0.00	0.00	0.00	0.00	1,800.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Gas & Oil										
100-3000-3920-53-1270	S	0.00	0.00	4,105.00	3,300.00	3,300.00	3,700.00	3,700.00	3,700.00	12.12
		0.00	0.00	2,101.66	2,878.31	1,310.51				
Emerg Mgmt - Food										
100-3000-3920-53-1300	S	0.00	0.00	0.00	49.22	0.00	100.00	100.00		0.00
		0.00	0.00	0.00	49.22	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Books & Periodicals										
100-3000-3920-53-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Small Equipment Exp										
100-3000-3920-53-1600	S	0.00	0.00	0.00	0.00	250.00	500.00	500.00		0.00
		0.00	0.00	0.00	0.00	240.91				
Emerg Mgmt - Computer Purchases										
100-3000-3920-54-2400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Capital Outlay										
100-3000-3920-54-2501	S	0.00	0.00	20,000.00	3,500.00	3,000.00	5,400.00	5,400.00	5,400.00	80.00
		0.00	0.00	23,820.00	441.91	38,261.92				
Emerg Mgmt - Pmts to Other Agencies										
100-3000-3920-57-2000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Payments to Others										
100-3000-3920-57-3000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Lease - Principal & Interes										
100-3000-3920-58-1201	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Lease - Firetruck Note										
100-3000-3920-58-1210	S	0.00	0.00	84,780.00	110,566.28	122,879.00	113,000.00	113,000.00	112,783.00	8.22-
		0.00	0.00	84,765.24	105,604.91	65,789.92				
Emerg Mgmt - Misc Expenses										
100-3000-3920-66-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	122,804.00	135,924.00	148,483.00	146,284.00	146,284.00	144,367.00	2.77-
		0.00	0.00	121,861.70	126,423.88	115,373.24				
Department Total		0.00	0.00	122,804.00	135,924.00	148,483.00	146,284.00	146,284.00	144,367.00	2.77-
		0.00	0.00	121,861.70	126,423.88	115,373.24				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
ROADS AND BRIDGES:										
100-4000-4200-00-0000	C									
Rds & Bridges - Salaries										
100-4000-4200-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Elected Officials										
100-4000-4200-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Regular Employees										
100-4000-4200-51-1101	S	0.00	0.00	277,693.00	325,000.00	357,000.00	360,000.00	360,000.00	360,000.00	0.84
		0.00	0.00	237,944.77	277,056.01	157,078.67				
Rds & Bridges - Overtime										
100-4000-4200-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	23.02	0.00	0.00				
Rds & Bridges - Other Employee Salary										
100-4000-4200-51-1400	S	0.00	0.00	700.00	700.00	700.00	700.00	700.00	700.00	0.00
		0.00	0.00	600.00	400.00	0.00				
Rds & Bridges - Group Insurance										
100-4000-4200-51-2100	S	0.00	0.00	64,820.00	66,622.06	78,327.00	78,327.00	105,885.00	93,574.00	19.47
		0.00	0.00	49,177.05	66,622.06	39,172.27				
Rds & Bridges - SSA - FICA										
100-4000-4200-51-2200	S	0.00	0.00	17,261.00	19,527.94	22,178.00	22,320.00	22,364.00	22,364.00	0.84
		0.00	0.00	13,379.84	15,390.70	8,282.60				
Rds & Bridges - Medicare										
100-4000-4200-51-2300	S	0.00	0.00	4,037.00	4,713.00	5,187.00	5,220.00	5,231.00	5,231.00	0.85
		0.00	0.00	3,129.04	3,599.38	1,937.06				
Rds & Bridges - Unemployment Cost										
100-4000-4200-51-2602	S	0.00	0.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Professional Services										
100-4000-4200-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Employee Screening Test										
100-4000-4200-52-1210	S	0.00	0.00	0.00	0.00	425.00	425.00	425.00	425.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Other Services										
100-4000-4200-52-1290	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	330.00				
Rds & Bridges - Computer & SW Maint										
100-4000-4200-52-1310	S	0.00	0.00	0.00	0.00	250.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Tech Services - Other										
100-4000-4200-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Auto Repair & Maint										
100-4000-4200-52-2201	S	0.00	0.00	58,500.00	45,400.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00
		0.00	0.00	33,985.80	42,933.27	30,849.26				
Rds & Bridges - Rep & Maint: Rd,St, Brdg										
100-4000-4200-52-2202	S	0.00	0.00	42,474.00	36,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00
		0.00	0.00	10,090.57	28,624.64	9,287.35				
Rds & Bridges - Office Equip Repair & Ma										
100-4000-4200-52-2203	S	0.00	0.00	1,000.00	800.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	301.57	0.00	0.00				
Rds & Bridges - Maintenance Agreement										
100-4000-4200-52-2210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Cell Phone Expense										
100-4000-4200-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Postage Expense										
100-4000-4200-52-3203	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Radio Expense										
100-4000-4200-52-3240	S	0.00	0.00	1,300.00	5,293.00	0.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	0.00	1,109.00	5,292.16	1,240.60				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Advertising										
100-4000-4200-52-3300	S	0.00	0.00	0.00	100.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	100.00	0.00				
Rds & Bridges - Printing & Binding										
100-4000-4200-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Mileage & Meals										
100-4000-4200-52-3500	S	0.00	0.00	1,000.00	0.00	1,000.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Dues & Fees										
100-4000-4200-52-3600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Lodging & Training										
100-4000-4200-52-3700	S	0.00	0.00	419.00	0.00	500.00	_____	_____	_____	0.00
		0.00	0.00	418.36	0.00	0.00				
Rds & Bridges - Lincenses										
100-4000-4200-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Contract Labor										
100-4000-4200-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Office Supp/Materials										
100-4000-4200-53-1100	S	0.00	0.00	1,400.00	1,000.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	1,533.77	342.96	51.87				
Rds & Bridges - Uniforms										
100-4000-4200-53-1102	S	0.00	0.00	5,300.00	7,200.00	7,290.00	10,400.00	10,400.00	10,400.00	42.66
		0.00	0.00	5,555.30	6,018.93	5,194.14				
Rds & Bridges - Safety & Construction										
100-4000-4200-53-1110	S	0.00	0.00	4,900.00	2,007.00	2,000.00	750.00	750.00	750.00	62.50-
		0.00	0.00	967.31	344.37	601.26				
Rds & Bridges - Gas & Oil										
100-4000-4200-53-1270	S	0.00	0.00	68,000.00	62,000.00	80,000.00	85,000.00	85,000.00	85,000.00	6.25
		0.00	0.00	66,990.84	59,159.46	47,677.04				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Food										
100-4000-4200-53-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Books & Periodicals										
100-4000-4200-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Small Equipment Exp										
100-4000-4200-53-1600	S	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,500.00	16.67-
		0.00	0.00	0.00	0.00	255.96				
Rds & Bridges - Rd Contract/Maintenance										
100-4000-4200-54-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Machinery										
100-4000-4200-54-2100	S	0.00	0.00	15,000.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	1,216.88	0.00	0.00				
Rds & Bridges - Rd/Street/Bridge Repair										
100-4000-4200-54-2202	S	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Computer Purchases										
100-4000-4200-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Capital Outlay										
100-4000-4200-54-2501	S	0.00	0.00	0.00	40,850.00	0.00	_____	_____	_____	0.00
		0.00	0.00	20,974.00	32,900.00	0.00				
Rds & Bridges - Pmts to Other Agencies										
100-4000-4200-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Payments to Others										
100-4000-4200-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Lease - Principal & Inte										
100-4000-4200-58-1201	S	0.00	0.00	37,107.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	37,106.36	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
Rds & Bridges - Truck Note										
100-4000-4200-58-1220	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Misc Expenses										
100-4000-4200-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	602,111.00	618,213.00	603,657.00	632,942.00	660,555.00	647,944.00	7.34
		0.00	0.00	484,503.48	538,783.94	301,958.08				
Department Total		0.00	0.00	602,111.00	618,213.00	603,657.00	632,942.00	660,555.00	647,944.00	7.34
		0.00	0.00	484,503.48	538,783.94	301,958.08				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:										
REFUSE:										
100-4000-4500-00-0000	C									
Refuse - Salaries										
100-4000-4500-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Elected Officials										
100-4000-4500-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Regular Employees										
100-4000-4500-51-1101	S	0.00	0.00	12,267.00	21,118.00	17,122.00	19,478.10	17,122.00	33,341.00	94.73
		0.00	0.00	12,266.97	21,118.00	17,861.28				
Refuse - Overtime										
100-4000-4500-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Other Employee Salary										
100-4000-4500-51-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Group Insurance										
100-4000-4500-51-2100	S	0.00	0.00	3,437.00	0.00	0.00				0.00
		0.00	0.00	3,436.99	0.00	0.00				
Refuse - SSA - FICA										
100-4000-4500-51-2200	S	0.00	0.00	761.00	1,041.00	1,062.00	2,000.00	1,062.00	2,068.00	94.73
		0.00	0.00	616.92	1,041.00	918.00				
Refuse - Medicare										
100-4000-4500-51-2300	S	0.00	0.00	178.00	244.00	249.00	300.00	249.00	484.00	94.38
		0.00	0.00	144.26	244.00	214.75				
Refuse - Unemployment Cost										
100-4000-4500-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Professional Services										
100-4000-4500-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Department: 100-4000-4500-00-0000 REFUSE:

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Refuse - Employee Screening Test										
100-4000-4500-52-1210	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Other Services										
100-4000-4500-52-1290	S	0.00	0.00	0.00	250.00	200.00	225.00	225.00		0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Computer & SW Maint										
100-4000-4500-52-1310	S	0.00	0.00	500.00	250.00	250.00	300.00	300.00	300.00	20.00
		0.00	0.00	0.00	0.00	250.00				
Refuse - Tech Services - Other										
100-4000-4500-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: Seminole Sanitation										
100-4000-4500-52-2110	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: ReCYcling Materials										
100-4000-4500-52-2112	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Repair & Maint										
100-4000-4500-52-2201	S	0.00	0.00	100.00	12,000.00	0.00				0.00
		0.00	0.00	0.00	9,923.18	0.00				
Refuse - Office Equip Repair & Maint										
100-4000-4500-52-2203	S	0.00	0.00	150.00	150.00	100.00	150.00	150.00		0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Maintenance Agreement										
100-4000-4500-52-2210	S	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1,900.00	0.00
		0.00	0.00	0.00	0.00	950.00				
Refuse - Cell Phone Expense										
100-4000-4500-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Postage Expense										
100-4000-4500-52-3203	S	0.00	0.00	0.00	0.00	0.00	5,880.00	5,880.00		0.00
		0.00	0.00	0.00	0.00	0.00				

Department: 100-4000-4500-00-0000 REFUSE:

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Refuse - Advertising										
100-4000-4500-52-3300	S	0.00	0.00	50.00	100.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	160.00				
Refuse - Printing & Binding										
100-4000-4500-52-3400	S	0.00	0.00	50.00	100.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Mileage & Meals										
100-4000-4500-52-3500	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Dues & Fees										
100-4000-4500-52-3600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Lodging & Training										
100-4000-4500-52-3700	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Lincenses										
100-4000-4500-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Contract Labor										
100-4000-4500-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Office Supp/Materials										
100-4000-4500-53-1100	S	0.00	0.00	200.00	350.00	350.00	400.00	400.00	400.00	14.29
		0.00	0.00	92.16	152.08	323.20				
Refuse - Safety & Construction										
100-4000-4500-53-1110	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Gas & Oil										
100-4000-4500-53-1270	S	0.00	0.00	1,040.00	175.00	0.00	_____	_____	_____	0.00
		0.00	0.00	191.07	0.00	0.00				
Refuse - Food										
100-4000-4500-53-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4500-00-0000	REFUSE:									
Refuse - Books & Periodicals										
100-4000-4500-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Small Equipment Exp										
100-4000-4500-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Computer Purchases										
100-4000-4500-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	779.00	0.00	0.00				
Refuse - Capital Outlay										
100-4000-4500-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Pmts to Other Agencies										
100-4000-4500-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Payments to Others										
100-4000-4500-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Lease - Principal & Interest										
100-4000-4500-58-1201	S	0.00	0.00	0.00	1,380.00	0.00	1,450.00	1,450.00	1,450.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Refuse - Misc Expenses										
100-4000-4500-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	18,733.00	37,158.00	19,333.00	30,683.10	27,338.00	39,943.00	106.61
		0.00	0.00	17,527.37	32,478.26	20,677.23				
Department Total		0.00	0.00	18,733.00	37,158.00	19,333.00	30,683.10	27,338.00	39,943.00	106.61
		0.00	0.00	17,527.37	32,478.26	20,677.23				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4560-00-0000	LANDFILL POST CLOSURE:									
LANDFILL POST CLOSURE:										
100-4000-4560-00-0000	C									
Landfill Post - Professional Services										
100-4000-4560-52-1200	S	0.00	0.00	0.00	32,000.00	28,500.00	45,000.00	45,000.00	45,000.00	57.89
		0.00	0.00	0.00	26,650.00	16,127.70				
Landfill Post - Rep & Maint: Other										
100-4000-4560-52-2209	S	0.00	0.00	1,000.00	1,000.00	500.00	1,200.00	4,500.00	4,500.00	800.00
		0.00	0.00	0.00	563.84	484.00				
Control Total		0.00	0.00	1,000.00	33,000.00	29,000.00	46,200.00	49,500.00	49,500.00	70.69
		0.00	0.00	0.00	27,213.84	16,611.70				
Department Total		0.00	0.00	1,000.00	33,000.00	29,000.00	46,200.00	49,500.00	49,500.00	70.69
		0.00	0.00	0.00	27,213.84	16,611.70				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
HEALTH DEPARTMENT:										
100-5000-5100-00-0000	C									
Health Dept - Pmts to Other Agencies										
100-5000-5100-57-2000	S	0.00	0.00	19,233.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00
		0.00	0.00	17,096.00	24,000.00	14,000.00				
Control Total		0.00	0.00	19,233.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00
		0.00	0.00	17,096.00	24,000.00	14,000.00				
Department Total		0.00	0.00	19,233.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00
		0.00	0.00	17,096.00	24,000.00	14,000.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5400-00-0000	FAMILY & CHILDREN'S SERVICES:									
FAMILY & CHILDREN'S SERVICES:										
100-5000-5400-00-0000	C									
Family & Child Svcs - Pmts to Other Agen										
100-5000-5400-57-2000	S	0.00	0.00	2,783.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	0.00
		0.00	0.00	2,774.97	3,699.96	2,158.31				
Family & Child Svcs - New Horizons										
100-5000-5400-57-2008	S	0.00	0.00	6,187.00	5,208.00	5,208.00	5,208.00	5,208.00	5,208.00	0.00
		0.00	0.00	3,906.00	5,208.00	3,212.00				
DFCS - PTOA- Pataula Center for Children										
100-5000-5400-57-2009	S	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
		0.00	0.00	0.00	1,800.00	1,050.00				
Control Total		0.00	0.00	8,970.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	0.00
		0.00	0.00	6,680.97	10,707.96	6,420.31				
Department Total		0.00	0.00	8,970.00	10,708.00	10,708.00	10,708.00	10,708.00	10,708.00	0.00
		0.00	0.00	6,680.97	10,707.96	6,420.31				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5510-00-0000	DIRECT SERVICES:									
DIRECT SERVICES:										
100-5000-5510-00-0000	C									
Direct Svcs - Pmts to Other Agencies										
100-5000-5510-57-2000	S	0.00	0.00	9,505.00	8,800.00	8,600.00	10,100.00	_____	10,100.00	17.44
		0.00	0.00	6,444.80	8,600.00	3,948.80				
Control Total		0.00	0.00	9,505.00	8,800.00	8,600.00	10,100.00	0.00	10,100.00	17.44
		0.00	0.00	6,444.80	8,600.00	3,948.80				
Department Total		0.00	0.00	9,505.00	8,800.00	8,600.00	10,100.00	0.00	10,100.00	17.44
		0.00	0.00	6,444.80	8,600.00	3,948.80				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000	RECREATION:									
RECREATION:										
100-6000-6100-00-0000	C									
Recreation - Regular Employees										
100-6000-6100-51-1101	S	0.00	0.00	0.00	4,450.00	0.00	13,000.00	13,000.00	_____	0.00
		0.00	0.00	0.00	4,450.00	8,150.00				
Recreation - SSA - FICA										
100-6000-6100-51-2200	S	0.00	0.00	0.00	276.00	0.00	_____	806.00	_____	0.00
		0.00	0.00	0.00	275.90	923.19				
Recreation - Medicare										
100-6000-6100-51-2300	S	0.00	0.00	0.00	65.00	0.00	_____	189.00	_____	0.00
		0.00	0.00	0.00	64.54	215.92				
Recreation - Pmts to Other Agencies										
100-6000-6100-57-2000	S	0.00	0.00	15,000.00	9,000.00	9,000.00	_____	9,000.00	_____	0.00
		0.00	0.00	7,500.00	9,000.00	5,250.00				
Control Total		0.00	0.00	15,000.00	13,791.00	9,000.00	13,000.00	22,995.00	0.00	0.00
		0.00	0.00	7,500.00	13,790.44	14,539.11				
Department Total		0.00	0.00	15,000.00	13,791.00	9,000.00	13,000.00	22,995.00	0.00	0.00
		0.00	0.00	7,500.00	13,790.44	14,539.11				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-6000-6500-00-0000	LIBRARY:									
LIBRARY:										
100-6000-6500-00-0000	C									
Library - Pmts to Other Agencies										
100-6000-6500-57-2000	S	0.00	0.00	19,233.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	0.00
		0.00	0.00	20,130.00	28,499.92	16,625.00				
Control Total		0.00	0.00	19,233.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	0.00
		0.00	0.00	20,130.00	28,499.92	16,625.00				
Department Total		0.00	0.00	19,233.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	0.00
		0.00	0.00	20,130.00	28,499.92	16,625.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
COUNTY EXTENSION:										
100-7000-7130-00-0000	C									
County Ext - Salaries										
100-7000-7130-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Elected Officials										
100-7000-7130-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Regular Employees										
100-7000-7130-51-1101	S	0.00	0.00	25,500.00	34,414.68	37,050.00	37,050.00	37,050.00	39,420.00	6.40
		0.00	0.00	21,499.97	34,414.68	20,758.48				
County Ext - Overtime										
100-7000-7130-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Other Employee Salary										
100-7000-7130-51-1400	S	0.00	0.00	0.00	150.00	150.00	2,370.00	2,520.00		0.00
		0.00	0.00	150.00	150.00	0.00				
County Ext - Teachers Retirement										
100-7000-7130-51-1401	S	0.00	0.00	2,622.00	4,176.00	4,873.00	4,873.00	4,873.00	5,184.00	6.38
		0.00	0.00	2,498.57	3,703.58	2,622.83				
County Ext - Group Insurance										
100-7000-7130-51-2100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - SSA - FICA										
100-7000-7130-51-2200	S	0.00	0.00	1,581.00	2,143.19	2,298.00	2,298.00	2,454.00	2,454.00	6.79
		0.00	0.00	1,342.33	2,143.19	719.14				
County Ext - Medicare										
100-7000-7130-51-2300	S	0.00	0.00	370.00	501.15	538.00	538.00	574.00	574.00	6.69
		0.00	0.00	313.91	501.15	168.21				
County Ext - Retirement Contribution										
100-7000-7130-51-2400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	986.56	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
County Ext - Unemployment Cost										
100-7000-7130-51-2602	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Professional Services										
100-7000-7130-52-1200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Employee Screening Test										
100-7000-7130-52-1210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Other Services										
100-7000-7130-52-1290	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Computer & SW Maint										
100-7000-7130-52-1310	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Tech Services - Other										
100-7000-7130-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Repair & Maint										
100-7000-7130-52-2201	S	0.00	0.00	1,150.00	422.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
		0.00	0.00	1,110.08	21.66	0.00				
County Ext - Office Equip Repair & Maint										
100-7000-7130-52-2203	S	0.00	0.00	0.00	200.00	150.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Maintenance Agreement										
100-7000-7130-52-2210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Telephone: Landline										
100-7000-7130-52-3201	S	0.00	0.00	315.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	210.00	0.00	0.00				
County Ext - Cell Phone Expense										
100-7000-7130-52-3202	S	0.00	0.00	0.00	420.00	420.00	500.00	500.00	500.00	19.05
		0.00	0.00	105.00	420.00	105.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
County Ext - Postage Expense										
100-7000-7130-52-3203	S	0.00	0.00	485.00	500.00	500.00	500.00	500.00	500.00	0.00
		0.00	0.00	201.11	500.00	500.00				
County Ext - Advertising										
100-7000-7130-52-3300	S	0.00	0.00	300.00	110.00	300.00	300.00	300.00		0.00
		0.00	0.00	332.50	110.00	0.00				
County Ext - Printing & Binding										
100-7000-7130-52-3400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Mileage & Meals										
100-7000-7130-52-3500	S	0.00	0.00	300.00	900.00	0.00				0.00
		0.00	0.00	500.00	900.00	0.00				
County Ext - Dues & Fees										
100-7000-7130-52-3600	S	0.00	0.00	170.00	170.00	170.00	200.00	200.00	200.00	17.65
		0.00	0.00	100.00	98.00	0.00				
County Ext - Lodging & Training										
100-7000-7130-52-3700	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Lincenses										
100-7000-7130-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Contract Labor										
100-7000-7130-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Office Supp/Materials										
100-7000-7130-53-1100	S	0.00	0.00	1,700.00	601.87	800.00	800.00	800.00	800.00	0.00
		0.00	0.00	271.43	359.96	70.87				
County Ext - 4-H Supplies										
100-7000-7130-53-1108	S	0.00	0.00	1,125.00	1,800.00	1,500.00	1,200.00	1,200.00	1,200.00	20.00-
		0.00	0.00	250.00	1,268.80	802.64				
County Ext - Gas & Oil										
100-7000-7130-53-1270	S	0.00	0.00	1,000.00	1,499.37	1,650.00	3,000.00	3,000.00	3,000.00	81.82
		0.00	0.00	1,026.40	1,499.37	747.03				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
County Ext - Fuel & Oil: 4-H										
100-7000-7130-53-1271	S	0.00	0.00	800.00	1,241.26	1,250.00	1,500.00	1,500.00	1,500.00	20.00
		0.00	0.00	844.09	1,241.26	774.39				
County Ext - Food										
100-7000-7130-53-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Books & Periodicals										
100-7000-7130-53-1400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Small Equipment Exp										
100-7000-7130-53-1600	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Furniture & Fixtures										
100-7000-7130-54-2300	S	0.00	0.00	749.00	0.00	0.00				0.00
		0.00	0.00	748.36	0.00	0.00				
County Ext - Computer Purchases										
100-7000-7130-54-2400	S	0.00	0.00	0.00	1,593.00	0.00	500.00	500.00	500.00	0.00
		0.00	0.00	0.00	1,593.00	0.00				
County Ext - Capital Outlay										
100-7000-7130-54-2501	S	0.00	0.00	11,577.00	0.00	0.00				0.00
		0.00	0.00	11,576.84	0.00	0.00				
County Ext - Pmts to Other Agencies										
100-7000-7130-57-2000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Payments to Others										
100-7000-7130-57-3000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
County Ext - Lease - Principal & Interes										
100-7000-7130-58-1201	S	0.00	0.00	3,500.00	3,014.48	2,650.00	3,150.00	3,150.00	3,150.00	18.87
		0.00	0.00	3,946.31	3,014.48	1,625.80				
County Ext - Misc Expenses										
100-7000-7130-66-1000	S	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:									
Control Total	0.00	0.00	53,244.00	53,857.00	55,299.00	59,979.00	60,321.00	60,182.00	8.83
	0.00	0.00	48,013.46	51,939.13	28,894.39				
Department Total	0.00	0.00	53,244.00	53,857.00	55,299.00	59,979.00	60,321.00	60,182.00	8.83
	0.00	0.00	48,013.46	51,939.13	28,894.39				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:									
CODE ENFORCEMENT:										
100-7000-7450-00-0000	C									
Cofe Enf - Salaries										
100-7000-7450-51-1000	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Elected Officials										
100-7000-7450-51-1100	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Regular Employees										
100-7000-7450-51-1101	S	0.00	0.00	36,800.00	50,357.00	51,365.00	53,933.25	51,365.00	38,271.00	25.49-
		0.00	0.00	32,654.23	46,163.12	21,600.48				
Cofe Enf - Overtime										
100-7000-7450-51-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Other Employee Salary										
100-7000-7450-51-1400	S	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
		0.00	0.00	100.00	100.00	0.00				
Cofe Enf - Group Insurance										
100-7000-7450-51-2100	S	0.00	0.00	10,311.00	22,908.98	24,101.00	27,000.00	30,254.00	30,254.00	25.53
		0.00	0.00	10,311.00	22,908.98	14,791.68				
Cofe Enf - SSA - FICA										
100-7000-7450-51-2200	S	0.00	0.00	2,288.00	2,862.77	3,185.00	4,000.00	3,185.00	2,379.00	25.31-
		0.00	0.00	2,073.46	2,051.28	1,184.25				
Cofe Enf - Medicare										
100-7000-7450-51-2300	S	0.00	0.00	536.00	732.00	745.00	1,000.00	1,000.00	557.00	25.23-
		0.00	0.00	581.76	479.71	277.03				
Cofe Enf - Unemployment Cost										
100-7000-7450-51-2602	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Professional Services										
100-7000-7450-52-1200	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Employee Screening Test										
100-7000-7450-52-1210	S	0.00	0.00	0.00	0.00	125.00	125.00	125.00	40.00	68.00-
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Other Services										
100-7000-7450-52-1290	S	0.00	0.00	350.00	75.00	170.00	350.00	250.00		0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Computer & SW Maint										
100-7000-7450-52-1310	S	0.00	0.00	1,000.00	750.00	750.00	750.00	500.00	500.00	33.33-
		0.00	0.00	0.00	750.00	750.00				
Cofe Enf - Tech Services - Other										
100-7000-7450-52-1390	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Auto Repair & Maint										
100-7000-7450-52-2201	S	0.00	0.00	350.00	618.00	800.00	1,000.00	800.00	800.00	0.00
		0.00	0.00	658.03	14.96	0.00				
Cofe Enf - Office Equip Repair & Maint										
100-7000-7450-52-2203	S	0.00	0.00	0.00	300.00	0.00	150.00			0.00
		0.00	0.00	0.00	116.95	0.00				
Cofe Enf - Maintenance Agreement										
100-7000-7450-52-2210	S	0.00	0.00	0.00	0.00	0.00	3,000.00			0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Cell Phone Expense										
100-7000-7450-52-3202	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Postage Expense										
100-7000-7450-52-3203	S	0.00	0.00	0.00	78.00	0.00	100.00			0.00
		0.00	0.00	0.00	78.00	0.00				
Cofe Enf - Advertising										
100-7000-7450-52-3300	S	0.00	0.00	150.00	150.00	0.00	175.00	175.00	175.00	0.00
		0.00	0.00	0.00	97.50	0.00				
Cofe Enf - Printing & Binding										
100-7000-7450-52-3400	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Mileage & Meals										
100-7000-7450-52-3500	S	0.00	0.00	1,000.00	1,512.00	1,500.00	2,000.00	1,500.00	1,500.00	0.00
		0.00	0.00	218.96	1,511.47	708.98				
Cofe Enf - Dues & Fees										
100-7000-7450-52-3600	S	0.00	0.00	125.00	180.00	155.00	200.00	150.00	150.00	3.23-
		0.00	0.00	120.00	180.00	155.00				
Cofe Enf - Lodging & Training										
100-7000-7450-52-3700	S	0.00	0.00	500.00	2,690.00	2,000.00	2,500.00	2,000.00	2,000.00	0.00
		0.00	0.00	438.00	2,690.00	1,055.00				
Cofe Enf - Lincenses										
100-7000-7450-52-3800	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Contract Labor										
100-7000-7450-52-3850	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Office Supp/Materials										
100-7000-7450-53-1100	S	0.00	0.00	400.00	550.00	850.00	950.00	850.00	800.00	5.88-
		0.00	0.00	260.47	186.24	670.37				
Code Enf - Sup & Mat: Safety & Constr										
100-7000-7450-53-1103	S	0.00	0.00	200.00	0.00	350.00	400.00	350.00	250.00	28.57-
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Gas & Oil										
100-7000-7450-53-1270	S	0.00	0.00	500.00	459.25	300.00	500.00	500.00	350.00	16.67
		0.00	0.00	239.67	459.25	15.69-				
Cofe Enf - Food										
100-7000-7450-53-1300	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Books & Periodicals										
100-7000-7450-53-1400	S	0.00	0.00	0.00	0.00	0.00	300.00			0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Small Equipment Exp										
100-7000-7450-53-1600	S	0.00	0.00	0.00	0.00	0.00	150.00			0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:									
Cofe Enf - Computer Purchases										
100-7000-7450-54-2400	S	0.00	0.00	0.00	0.00	0.00	1,800.00	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Capital Outlay										
100-7000-7450-54-2501	S	0.00	0.00	0.00	0.00	0.00	30,000.00	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Pmts to Other Agencies										
100-7000-7450-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Payments to Others										
100-7000-7450-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Lease - Principal & Interest										
100-7000-7450-58-1201	S	0.00	0.00	1,500.00	1,380.00	1,400.00	2,000.00	2,000.00	2,000.00	42.86
		0.00	0.00	227.56	1,151.76	506.71				
Cofe Enf - Misc Expenses										
100-7000-7450-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	56,110.00	85,703.00	87,896.00	132,483.25	95,104.00	80,126.00	8.84-
		0.00	0.00	47,883.14	78,939.22	41,683.81				
Department Total		0.00	0.00	56,110.00	85,703.00	87,896.00	132,483.25	95,104.00	80,126.00	8.84-
		0.00	0.00	47,883.14	78,939.22	41,683.81				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7510-00-0000	CHAMBER OF COMMERCE:									
CHAMBER OF COMMERCE:										
100-7000-7510-00-0000	C									
Chamber of Comm - Salaries										
100-7000-7510-51-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Elected Officials										
100-7000-7510-51-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Regular Employees										
100-7000-7510-51-1101	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Overtime										
100-7000-7510-51-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Other Employee Salary										
100-7000-7510-51-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Group Insurance										
100-7000-7510-51-2100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - SSA - FICA										
100-7000-7510-51-2200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Medicare										
100-7000-7510-51-2300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Unemployment Cost										
100-7000-7510-51-2602	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Professional Services										
100-7000-7510-52-1200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
Chamber of Comm - Employee Screening Tes										
100-7000-7510-52-1210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Other Services										
100-7000-7510-52-1290	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Computer & SW Maint										
100-7000-7510-52-1310	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Tech Services - Other										
100-7000-7510-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Office Equip Repair &										
100-7000-7510-52-2203	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Maintenance Agreement										
100-7000-7510-52-2210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Cell Phone Expense										
100-7000-7510-52-3202	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Postage Expense										
100-7000-7510-52-3203	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Advertising										
100-7000-7510-52-3300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Printing & Binding										
100-7000-7510-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Mileage & Meals										
100-7000-7510-52-3500	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:

Description / Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Chamber of Comm - Dues & Fees										
100-7000-7510-52-3600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Lodging & Training										
100-7000-7510-52-3700	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Lincenses										
100-7000-7510-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Contract Labor										
100-7000-7510-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Office Supp/Materials										
100-7000-7510-53-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Books & Periodicals										
100-7000-7510-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Small Equipment Exp										
100-7000-7510-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Computer Purchases										
100-7000-7510-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Capital Outlay										
100-7000-7510-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Pmts to Other Agencies										
100-7000-7510-57-2000	S	0.00	0.00	10,000.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Payments to Others										
100-7000-7510-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000	CHAMBER OF COMMERCE:									
Chamber of Comm - Lease - Principal & In										
100-7000-7510-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Misc Expenses										
100-7000-7510-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Department Total		0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7563-00-0000										
Airport Auth - Pmts to Other Agencies										
100-7000-7563-57-2000	L	0.00	0.00	5,558.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	5,774.50	0.00	0.00				
Department Total		0.00	0.00	5,558.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	5,774.50	0.00	0.00				

Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
OTHER EXPENDITURES:										
100-9000-9010-00-0000	C									
Other Exp - Salaries										
100-9000-9010-51-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Elected Officials										
100-9000-9010-51-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Regular Employees										
100-9000-9010-51-1101	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Overtime										
100-9000-9010-51-1300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Employee Salary										
100-9000-9010-51-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Group Insurance										
100-9000-9010-51-2100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - SSA - FICA										
100-9000-9010-51-2200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Medicare										
100-9000-9010-51-2300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Unemployment Cost										
100-9000-9010-51-2602	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Professional Services										
100-9000-9010-52-1200	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
Other Exp - Employee Screening Test										
100-9000-9010-52-1210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Services										
100-9000-9010-52-1290	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Computer & SW Maint										
100-9000-9010-52-1310	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Tech Services - Other										
100-9000-9010-52-1390	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Equip Repair & Maint										
100-9000-9010-52-2203	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Maintenance Agreement										
100-9000-9010-52-2210	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Cell Phone Expense										
100-9000-9010-52-3202	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Postage Expense										
100-9000-9010-52-3203	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Advertising										
100-9000-9010-52-3300	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Printing & Binding										
100-9000-9010-52-3400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Mileage & Meals										
100-9000-9010-52-3500	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number		2010 Approp / Actual	2011 Approp / Actual	2012 Approp / Actual	2013 Approp / Actual	2014 Approp / Actual	Year 2015 Requested	Year 2015 Admin. Recmnd	Year 2015 Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
Other Exp - Dues & Fees										
100-9000-9010-52-3600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Lodging & Training										
100-9000-9010-52-3700	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Lincenses										
100-9000-9010-52-3800	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Contract Labor										
100-9000-9010-52-3850	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Supp/Materials										
100-9000-9010-53-1100	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Books & Periodicals										
100-9000-9010-53-1400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Small Equipment Exp										
100-9000-9010-53-1600	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Computer Purchases										
100-9000-9010-54-2400	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Capital Outlay										
100-9000-9010-54-2501	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Pmts to Other Agencies										
100-9000-9010-57-2000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Payments to Others										
100-9000-9010-57-3000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000		OTHER EXPENDITURES:								
Other Exp - Lease - Principal & Interest										
100-9000-9010-58-1201	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Other Exp - Misc Expenses										
100-9000-9010-66-1000	S	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00	0.00	0.00				
Control Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Department Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	********** Year 2015 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9999-0000-00-0000	NON BUDGET ACCOUNTS:									
NON BUDGET ACCOUNTS:										
100-9999-0000-00-0000	H									
Non Budget: Accounts Payable										
100-9999-1100-00-0000	N	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	145,138.15	0.00	0.00				
Department Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	145,138.15	0.00	0.00				
Budgeted Total		0.00	0.00	5,004,337.00	4,237,878.00	4,723,592.00	5,044,384.35	5,165,852.72	5,064,746.00	7.22
		0.00	0.00	3,031,293.45	3,810,317.68	2,590,304.28				
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	145,138.15	0.00	0.00				
Budget Fund Total		0.00	0.00	5,004,337.00	4,237,878.00	4,723,592.00	5,044,384.35	5,165,852.72	5,064,746.00	7.22
		0.00	0.00	3,176,431.60	3,810,317.68	2,590,304.28				
Year Total		0.00	0.00	5,004,337.00	4,237,878.00	4,723,592.00	5,044,384.35	5,165,852.72	5,064,746.00	7.22
		0.00	0.00	3,176,431.60	3,810,317.68	2,590,304.28				

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
Real Property - Current Year								
100-31-1100-00-0000	0.00	0.00	1,581,814.00	2,459,793.00	2,460,000.00	2,460,000.00	2,460,000.00	0.00
	0.00	0.00	673,519.42	2,298,859.81	1,787,966.19			
Timber Taxes - Current Year								
100-31-1120-00-0000	0.00	0.00	68,000.00	87,300.00	87,300.00	87,300.00	87,300.00	0.00
	0.00	0.00	72,942.87	89,346.71	43,578.67			
Real Property - Prior Year								
100-31-1200-00-0000	0.00	0.00	10,000.00	41,700.00	28,500.00	28,500.00	41,700.00	46.32
	0.00	0.00	24,153.63	159,271.02	197,501.50			
Timber - Prior Year								
100-31-1220-00-0000	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	4,136.59	3,007.38	1,411.39			
Personal Property - Current Year								
100-31-1300-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Motor Vehicles - Current Year								
100-31-1310-00-0000	0.00	0.00	179,000.00	228,200.00	228,200.00	228,200.00	205,417.00	9.98-
	0.00	0.00	256,720.27	237,036.99	180,114.81			
Motor Vehicle TVAT Tax								
100-31-1315-00-0000	0.00	0.00	0.00	92,217.00	0.00	90,000.00	115,000.00	0.00
	0.00	0.00	0.00	92,217.10	102,157.67			
Mobile Homes - Current Year								
100-31-1320-00-0000	0.00	0.00	20,000.00	27,230.00	27,230.00	27,300.00	27,300.00	0.26
	0.00	0.00	18,576.15	21,607.98	17,599.78			
Intangibles - Current Year								
100-31-1340-00-0000	0.00	0.00	1,000.00	3,150.00	12,500.00	15,000.00	12,500.00	0.00
	0.00	0.00	14,215.73	10,774.04	15,052.62			
RR Car Equipment Tax								
100-31-1350-00-0000	0.00	0.00	0.00	22,368.00	18,500.00	18,500.00	22,368.00	20.91
	0.00	0.00	18,554.26	22,368.33	23,723.93			
Other - Heavy Duty								
100-31-1390-00-0000	0.00	0.00	100.00	100.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	471.11	237.64			
Personal Property - Prior Year								

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
100-31-1400-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Motor Vehicles - Prior Year								
100-31-1410-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 161.25	0.00 0.00	_____	_____	0.00
Mobile Homes - Prior Year								
100-31-1420-00-0000	0.00 0.00	0.00 0.00	15,000.00 0.00	0.00 483.26	0.00 1,223.03	1,000.00	1,000.00	0.00
Intangibles - Prior Year								
100-31-1440-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	6,000.00 0.00	0.00 0.00	_____	_____	0.00
Not On Digest - Real								
100-31-1500-00-0000	0.00 0.00	0.00 0.00	1,200.00 16,986.00	7,200.00 16,617.20	15,000.00 0.00	_____	15,000.00	0.00
Not On Digest - Mobile Homes								
100-31-1510-00-0000	0.00 0.00	0.00 0.00	300.00 0.00	500.00 0.00	0.00 0.00	_____	500.00	0.00
Real Estate Transfer Tax								
100-31-1600-00-0000	0.00 0.00	0.00 0.00	0.00 4,880.63	0.00 4,161.18	4,800.00 2,173.26	4,500.00	4,500.00	6.25-
Franchise Tax								
100-31-1700-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Franchise Tax - Cable Franchise								
100-31-1750-00-0000	0.00 0.00	0.00 0.00	2,000.00 1,777.71	2,100.00 2,288.07	1,800.00 1,207.90	1,800.00	1,800.00	0.00
General Sales Tax								
100-31-3000-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Lost Sales Taxes								
100-31-3100-00-0000	0.00 0.00	0.00 0.00	383,000.00 265,861.02	335,000.00 285,301.23	350,000.00 110,414.59	300,000.00	350,000.00	0.00
Selective Sales & Use Tax								
100-31-4000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
	0.00	0.00	0.00	0.00	0.00			
Alcoholic Beverage Tax								
100-31-4200-00-0000	0.00	0.00	15,000.00	24,000.00	23,000.00	20,000.00	20,000.00	13.04-
	0.00	0.00	17,587.92	17,769.96	13,532.56			
Local Option Mix Drink								
100-31-4300-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Excise Tax on Energy								
100-31-4500-00-0000	0.00	0.00	0.00	0.00	0.00	_____	65,000.00	0.00
	0.00	0.00	0.00	28,508.55	47,812.31			
Business Taxes								
100-31-6000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Business & Occupational Taxes								
100-31-6100-00-0000	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
	0.00	0.00	100.00	0.00	0.00			
Business Licenses								
100-31-6100-10-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	500.00	580.00			
Insurance Premium Tax								
100-31-6200-00-0000	0.00	0.00	115,000.00	106,000.00	115,000.00	115,000.00	115,000.00	0.00
	0.00	0.00	123,462.10	128,318.99	0.00			
Real Estate Transfer Tax								
100-31-6250-00-0000	0.00	0.00	0.00	0.00	0.00	4,500.00	5,000.00	0.00
	0.00	0.00	1,196.70	4,027.87	4,909.89			
Bank License Taxes								
100-31-6300-00-0000	0.00	0.00	8,000.00	8,500.00	0.00	9,000.00	9,000.00	0.00
	0.00	0.00	0.00	9,864.00	9,156.00			
Penalties & Interest Delq Taxes								
100-31-9000-00-0000	0.00	0.00	33,000.00	40,000.00	0.00	_____	_____	0.00
	0.00	0.00	5,077.94	0.00	0.00			
Penalties & Interest Delq Taxes - PY								
100-31-9100-00-0000	0.00	0.00	12,500.00	13,500.00	33,000.00	30,000.00	33,000.00	0.00
	0.00	0.00	28,842.28	28,595.51	20,171.51			

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
Penalties & Interest Delq Taxes - Prior								
100-31-9100-10-0000	0.00	0.00	0.00	0.00	6,000.00	20,000.00	20,000.00	233.33
	0.00	0.00	6,129.07	23,563.19	24,736.23			
FIFA - Current Year								
100-31-9500-00-0000	0.00	0.00	1,000.00	1,250.00	800.00	200.00	200.00	75.00-
	0.00	0.00	805.00	684.00	50.00			
FIFA - Prior Year								
100-31-9500-10-0000	0.00	0.00	1,200.00	2,000.00	1,800.00	1,800.00	1,800.00	0.00
	0.00	0.00	1,134.00	1,961.03	2,188.37			
Other - Advertising								
100-31-9900-00-0000	0.00	0.00	500.00	500.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Commissions from the State								
100-31-9900-10-0000	0.00	0.00	1,000.00	1,000.00	155,000.00	155,000.00	155,000.00	0.00
	0.00	0.00	156,912.10	0.00	64,708.86			
Function Total	0.00	0.00	2,448,614.00	3,509,608.00	3,571,530.00	3,620,700.00	3,771,485.00	5.60
	0.00	0.00	1,713,571.39	3,487,765.76	2,672,208.71			
Licenses & Permits								
100-32-0000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Business License								
100-32-1000-00-0000	0.00	0.00	0.00	1,500.00	50.00	100.00	100.00	100.00
	0.00	0.00	50.00	130.00	100.00			
Beer License								
100-32-1110-00-0000	0.00	0.00	1,400.00	1,500.00	1,200.00	1,200.00	1,200.00	0.00
	0.00	0.00	1,200.00	800.00	400.00			
Wine License								
100-32-1120-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Liquor License								
100-32-1130-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Other Licenses & Permits								
100-32-1900-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
	0.00	0.00	0.00	0.00	0.00			
Building Permits								
100-32-2200-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
House Moving Permits								
100-32-2220-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Marriage License								
100-32-2400-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	317.00	0.00	0.00			
Mobile Home Permits								
100-32-2905-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pistol Permits								
100-32-2910-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	1,157.00	0.00	0.00			
Non-Business Licenses								
100-32-2990-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Non-Business Licenses - Building Permits								
100-32-3100-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Penalties & Interest on Permits								
100-32-4000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	1,400.00	3,000.00	1,250.00	1,300.00	1,300.00	4.00
	0.00	0.00	2,724.00	930.00	500.00			
Intergovernmental Revenue								
100-33-0000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Federal Government Grants								
100-33-1000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
Fed - Forest Land Protection Grant								
100-33-1010-00-0000	0.00	0.00	60,000.00	107,626.00	60,000.00	150,000.00	150,000.00	150.00
	0.00	0.00	0.00	107,626.90	155,595.77			
State Government Grants								
100-33-4000-00-0000	0.00	0.00	0.00	7,000.00	52,287.00	52,300.00	52,300.00	0.02
	0.00	0.00	0.00	15,824.00	6,134.00			
State - Other State Grant								
100-33-4200-00-0000	0.00	0.00	0.00	0.00	7,431.00	7,431.00	7,431.00	0.00
	0.00	0.00	7,431.00	9,542.85	0.00			
State - Other - Dot Reimburse								
100-33-4210-00-0000	0.00	0.00	45,000.00	29,000.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
State - Scrap Tire								
100-33-4320-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
State - Home Owner Tax Relief Grant								
100-33-5100-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	105,000.00	143,626.00	119,718.00	209,731.00	209,731.00	75.19
	0.00	0.00	7,431.00	132,993.75	161,729.77			
Charges For Services								
100-34-0000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Charges For Services - General Governmen								
100-34-1000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Superior Court Cost, Fees &								
100-34-1100-00-0000	0.00	0.00	0.00	0.00	0.00	3,920.00	3,920.00	0.00
	0.00	0.00	1,618.50	400.00	3,919.77			
Gen Gov't - Recording Cost								
100-34-1200-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Planning/Developement Fees								
100-34-1300-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Qualifying Fees								
100-34-1910-00-0000	0.00	0.00	500.00	0.00	200.00	_____	_____	0.00
	0.00	0.00	8,467.20	6,502.17	513.00			
Gen Gov't - Sale Of Maps								
100-34-1930-00-0000	0.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
	0.00	0.00	2,000.00	2,000.00	0.00			
Gen Gov't - Commissions On Tax Collectio								
100-34-1940-00-0000	0.00	0.00	130,000.00	130,000.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	149,747.83	0.00			
Charges For Services - Public Safety								
100-34-2000-00-0000	0.00	0.00	0.00	3,000.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety - Accident Reports								
100-34-2120-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety - City Of Shellman Police Fee								
100-34-2140-00-0000	0.00	0.00	99,000.00	145,080.00	145,000.00	145,000.00	145,000.00	0.00
	0.00	0.00	108,810.00	132,990.00	96,720.00			
Pub Safety - Refund From Sheriff								
100-34-2190-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety - Special Fire Protection Svc								
100-34-2200-00-0000	0.00	0.00	25,000.00	25,000.00	30,000.00	30,000.00	50,000.00	66.67
	0.00	0.00	30,000.00	0.00	0.00			
Pub Safety - Inmate Medical Fees								
100-34-2320-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety - Inmate Housing Fees								
100-34-2330-00-0000	0.00	0.00	10,000.00	16,000.00	446,000.00	400,000.00	223,000.00	50.00-
	0.00	0.00	19,743.00	15,049.00	64,331.87			
Pub Safety - Sheriff'S Bond Fee								
100-34-2910-00-0000	0.00	0.00	12,000.00	12,000.00	1,800.00	2,800.00	2,800.00	55.56
	0.00	0.00	1,880.00	2,460.00	2,020.00			

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
Pub Safety - Sheriff Fees								
100-34-2910-10-0000	0.00	0.00	0.00	0.00	1,700.00	2,800.00	2,800.00	64.71
	0.00	0.00	1,700.00	3,700.00	2,400.00			
Pub Safety - Criminal History Fee								
100-34-2920-00-0000	0.00	0.00	2,500.00	2,500.00	1,200.00	1,200.00	1,200.00	0.00
	0.00	0.00	924.05	1,364.50	894.00			
Pub Safety - Civil Service Fees								
100-34-2930-00-0000	0.00	0.00	5,500.00	5,500.00	1,800.00	1,800.00	1,800.00	0.00
	0.00	0.00	1,803.00	1,803.62	1,462.00			
Public Safety - Metal Recycling Fee								
100-34-2940-00-0000	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
	0.00	0.00	100.00	200.00	200.00			
Charges For Services - Streets/ Public I								
100-34-3000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Streets/Pub Imp - Reimburse Code Enf								
100-34-3100-00-0000	0.00	0.00	20,500.00	15,000.00	15,000.00	15,000.00	25,000.00	66.67
	0.00	0.00	2,500.00	13,750.00	16,639.14			
Streets/Pub Imp - Sale Of Driveway Pipes								
100-34-3900-00-0000	0.00	0.00	3,500.00	22,000.00	22,000.00	20,000.00	20,000.00	9.09-
	0.00	0.00	3,147.54	17,325.00	7,778.10			
Streets/Pub Imp - Sale Of Dirt/Gravel								
100-34-3910-00-0000	0.00	0.00	2,000.00	10,000.00	1,500.00	1,500.00	1,500.00	0.00
	0.00	0.00	187.50	1,645.82	0.00			
Streets/Pub Imp - Other Collections								
100-34-3990-00-0000	0.00	0.00	0.00	150.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Charges For Services - Utilities/Enterpi								
100-34-4000-00-0000	0.00	0.00	0.00	0.00	25,000.00	25,000.00	30,000.00	20.00
	0.00	0.00	0.00	0.00	0.00			
Utilties/Ent - Solid Waste Collection Fe								
100-34-4110-00-0000	0.00	0.00	25,000.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Utilties/Ent - Garbage/Landfill								

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
100-34-4150-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	50,000.00 0.00	20,000.00	_____	0.00
Utilties/Ent - Solid Waste								
100-34-4160-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Charges For Services - Other Fees								
100-34-6000-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 140.72	0.00 0.00	_____	_____	0.00
Other Fees - Qualifying Fees								
100-34-6900-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 943.62	0.00 0.00	_____	_____	0.00
Function Total	0.00 0.00	0.00 0.00	336,500.00 182,880.79	388,230.00 350,022.28	743,300.00 196,877.88	671,120.00	509,120.00	31.51-
Fines & Forfeitures								
100-35-0000-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Court Fines & Forfeiture								
100-35-1100-00-0000	0.00 0.00	0.00 0.00	0.00 4,967.29	0.00 7,804.97	0.00 0.00	_____	_____	0.00
Clerk of Court Fines & Forfeiture								
100-35-1100-10-0000	0.00 0.00	0.00 0.00	55,000.00 11,409.20	86,000.00 42,345.24	60,000.00 19,264.42	60,000.00	60,000.00	0.00
Superior Court Fines & Forfeiture								
100-35-1110-00-0000	0.00 0.00	0.00 0.00	0.00 16,926.82	0.00 12,060.76	0.00 7,281.18	_____	_____	0.00
Clerk of Superior Fines & Forfeiture								
100-35-1110-10-0000	0.00 0.00	0.00 0.00	0.00 9,371.34	0.00 0.00	0.00 5,702.59	_____	_____	0.00
Magistrate Court F & F								
100-35-1130-00-0000	0.00 0.00	0.00 0.00	18,000.00 22,945.37	21,000.00 30,268.60	30,594.00 18,487.42	31,000.00	31,000.00	1.33
Probate Court F & F								
100-35-1150-00-0000	0.00 0.00	0.00 0.00	101,000.00 68,095.57	125,000.00 98,156.26	133,000.00 70,500.06	133,000.00	144,000.00	8.27

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
Probate Judge Fee #2								
100-35-1150-10-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	18,586.05	34,168.35	12,023.31			
Probate Court Fees #2								
100-35-1150-20-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	12,068.40	2,111.60	0.00			
Juvenile Court F & F								
100-35-1160-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Confiscation								
100-35-1300-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Proceeds from Confiscation								
100-35-1360-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	174,000.00	232,000.00	223,594.00	224,000.00	235,000.00	5.10
	0.00	0.00	164,370.04	226,915.78	133,258.98			
Investment Income								
100-36-0000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Investment Income - Interest Revenue								
100-36-1000-00-0000	0.00	0.00	1,000.00	1,500.00	6,000.00	6,000.00	6,000.00	0.00
	0.00	0.00	3,008.36	7,621.67	4,508.98			
Function Total	0.00	0.00	1,000.00	1,500.00	6,000.00	6,000.00	6,000.00	0.00
	0.00	0.00	3,008.36	7,621.67	4,508.98			
Miscellaneous Revenue								
100-38-0000-00-0000	0.00	0.00	0.00	0.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Miscellaneous Revenue - Rents & Royaltie								
100-38-1000-00-0000	0.00	0.00	15,000.00	24,000.00	0.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Rents & Royalties - Rent-Offices								
100-38-1105-00-0000	0.00	0.00	0.00	0.00	31,200.00	31,200.00	31,200.00	0.00
	0.00	0.00	23,400.00	30,000.00	17,100.00			

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
Rents & Royalties - Agri-Cente Revenue								
100-38-1110-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 600.00	0.00 0.00	_____	_____	0.00
Miscellaneous Revenue - Other								
100-38-9000-00-0000	0.00 0.00	0.00 0.00	5,000.00 1,557.46	15,000.00 40.00	1,800.00 1,807.31	1,800.00	1,800.00	0.00
Misc - Copies								
100-38-9010-00-0000	0.00 0.00	0.00 0.00	800.00 66.62	1,800.00 16.00	100.00 67.75	100.00	100.00	0.00
Misc - Misc Reimbursement								
100-38-9020-00-0000	0.00 0.00	0.00 0.00	0.00 5,122.00	25,000.00 3,810.50	0.00 89.09	50.00	50.00	0.00
Misc - Insurance Reimbursement								
100-38-9030-00-0000	0.00 0.00	0.00 0.00	4,500.00 3,773.78	5,000.00 5,766.28	4,500.00 1,851.52	4,500.00	4,500.00	0.00
Misc - Jail Site Work								
100-38-9060-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Misc - Salary Reimbursement								
100-38-9065-00-0000	0.00 0.00	0.00 0.00	0.00 20,326.78	36,509.00 41,617.20	21,000.00 0.00	21,000.00	21,000.00	0.00
Misc - EMS								
100-38-9070-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Misc - Line of Credit								
100-38-9075-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Misc - State of GA Pan								
100-38-9080-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Misc - Sheriff Turn Over								
100-38-9085-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Misc - DOT Reimbursement								

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
100-38-9090-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Misc - Sale of Equipment								
100-38-9095-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	8,102.00 8,102.55	0.00 8,000.00	_____	_____	0.00
Misc - Misc Income								
100-38-9099-00-0000	0.00 0.00	0.00 0.00	0.00 9,549.78	0.00 2,527.82	0.00 110.00	100.00	100.00	0.00
Function Total	0.00 0.00	0.00 0.00	25,300.00 63,796.42	115,411.00 92,480.35	58,600.00 29,025.67	58,750.00	58,750.00	0.26
Other Financing Sources								
100-39-0000-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	50,000.00 50,000.00	0.00 0.00	_____	25,000.00	0.00
Interfund Transfers								
100-39-1000-00-0000	0.00 0.00	0.00 0.00	0.00 611.26	0.00 100.00	0.00 816.95	_____	_____	0.00
Interfund Transfers - FY 13 Fund Balance								
100-39-1000-10-0000	0.00 0.00	0.00 0.00	0.00 8,341.12	0.00 0.00	0.00 0.00	_____	248,360.00	0.00
PR Acct - Transfers In - General Fund								
100-39-1200-00-0000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	0.00
Sale Of Assets								
100-39-2100-00-0000	0.00 0.00	0.00 0.00	0.00 5,500.00	0.00 500.00	0.00 34,305.00	_____	_____	0.00
Proceeds From GO Bond								
100-39-3100-00-0000	0.00 0.00	0.00 0.00	2,000,000.00 2,030,600.63	0.00 0.00	0.00 0.00	_____	_____	0.00
Function Total	0.00 0.00	0.00 0.00	2,000,000.00 2,045,053.01	50,000.00 50,600.00	0.00 35,121.95	0.00	273,360.00	0.00
Revenue Fund Total	0.00 0.00	0.00 0.00	5,091,814.00 4,182,835.01	4,443,375.00 4,349,329.59	4,723,992.00 3,233,231.94	4,791,601.00	5,064,746.00	7.21
Year Total	0.00	0.00	5,091,814.00	4,443,375.00	4,723,992.00	4,791,601.00	5,064,746.00	7.21

Description Revenue Account Number	2010 Anticipated Actual	2011 Anticipated Actual	2012 Anticipated Actual	2013 Anticipated Actual	2014 Anticipated Actual	********** Year 2015 ********** Admin. Recmnd	 Anticipated	 %PY
	0.00	0.00	4,182,835.01	4,349,329.59	3,233,231.94			