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 = ((2020 Anticipated / 2019 Anticipated) - 1) * 100

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year Actual	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
BD OF COMMISSIONERS:								
100-1000-1100-00-0000								
Bd of Comm - Salaries								
100-1000-1100-51-1000	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	38,180.00	38,914.00	38,916.00		40,860.00	39,693.00	39,693.00	2.00
	36,671.96	38,914.20	38,914.20	0.00				
Bd of Comm - Regular Employees								
100-1000-1100-51-1101	51,440.00	51,440.00	53,519.00		62,496.00	61,590.00	61,590.00	15.08
	52,572.06	54,872.05	57,201.66	0.00				
Bd of Comm - Overtime								
100-1000-1100-51-1300	150.00	1,300.00	300.00		1,000.00	1,000.00		0.00
	1,262.77	3,872.88	3,683.44	0.00				
Bd of Comm - Other Employee Salary								
100-1000-1100-51-1400	735.00	7,915.00	9,300.00		9,300.00	5,000.00	5,000.00	46.24-
	350.00	4,250.00	4,050.00	0.00				
Bd of Comm - Group Insurance								
100-1000-1100-51-2100	21,000.00	28,800.00	539,947.00		756,197.00	756,197.00	756,197.00	40.05
	43,609.56	51,520.20	763,037.73	0.00				
Bd of Comm - Term Life Insurance								
100-1000-1100-51-2101	9,700.00	64.00	9,700.00		9,700.00	9,700.00		0.00
	2,931.90	0.00	0.00	0.00				
Bd of Comm - SSA - FICA								
100-1000-1100-51-2200	5,566.00	5,602.00	5,750.00		6,497.00	6,285.00	6,285.00	9.30
	5,449.91	5,689.48	5,690.90	0.00				
Bd of Comm - Medicare								
100-1000-1100-51-2300	1,302.00	1,311.00	1,345.00		1,519.00	1,474.00	1,474.00	9.59
	1,274.72	1,330.50	1,331.09	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:							
Bd of Comm - Retirement Contributions								
100-1000-1100-51-2400	20,000.00	15,127.00	20,000.00		20,000.00	15,000.00	15,000.00	25.00-
	15,011.51	14,658.47	13,469.88	0.00				
Bd of Comm - Unemployment Cost								
100-1000-1100-51-2602	0.00	0.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	446.12	2,113.99	0.00				
Bd of Comm - Professional Services								
100-1000-1100-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Attorney Fees								
100-1000-1100-52-1201	45,000.00	40,000.00	40,000.00		40,000.00	40,000.00	40,000.00	0.00
	36,105.04	51,908.94	29,081.53	0.00				
Bd of Comm - Employee Screening Test								
100-1000-1100-52-1210	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Audit Fees								
100-1000-1100-52-1230	23,000.00	22,000.00	22,000.00		36,000.00	36,000.00	36,000.00	63.64
	22,000.00	22,000.00	35,000.00	0.00				
Bd of Comm - Grant Expense								
100-1000-1100-52-1240	2,000.00	1,000.00	750.00		750.00	750.00	750.00	0.00
	750.00	500.00	0.00	0.00				
Bd of Comm - Other Services								
100-1000-1100-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Computer & SW Maint								
100-1000-1100-52-1310	17,100.00	12,000.00	11,000.00		14,000.00	14,000.00	14,000.00	27.27
	13,858.00	13,823.00	13,620.00	0.00				
Bd of Comm - Tech Services - Other								
100-1000-1100-52-1390	1,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Office Equip Repair & Maint								
100-1000-1100-52-2203	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:							
Bd of Comm - Maintenance Agreement								
100-1000-1100-52-2210	1,000.00	15,600.00	15,470.00		56,217.00	24,000.00	24,000.00	55.14
	19,784.36	23,874.67	24,055.18	0.00				
Bd of Comm - Liability Insurance								
100-1000-1100-52-3101	90,000.00	99,536.00	98,700.00		98,700.00	98,700.00	98,700.00	0.00
	94,430.30	99,536.00	110,542.00	0.00				
Bd of Comm - Workers Comp Insurance								
100-1000-1100-52-3102	69,000.00	79,873.00	90,000.00		90,000.00	90,000.00	90,000.00	0.00
	84,186.00	98,558.00	61,764.00	0.00				
Bd of Comm - Other Insurance								
100-1000-1100-52-3103	0.00	1,100.00-	2,400.00		24,000.00	2,400.00	2,400.00	0.00
	47,064.42	3,892.77-	4,486.24	0.00				
Bd of Comm - Cell Phone Expense								
100-1000-1100-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Postage Expense								
100-1000-1100-52-3203	1,800.00	9,830.00	9,830.00		11,000.00	10,000.00	10,000.00	1.73
	843.56	10,348.55	9,463.80	0.00				
Bd of Comm - Advertising								
100-1000-1100-52-3300	2,800.00	2,800.00	1,800.00		1,100.00	1,000.00	1,000.00	44.44-
	2,008.75	1,053.75	1,682.50	0.00				
Bd of Comm - Printing & Binding								
100-1000-1100-52-3400	200.00	200.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Mileage & Meals								
100-1000-1100-52-3500	9,500.00	7,400.00	5,000.00		4,000.00	2,000.00	2,000.00	60.00-
	2,720.26	4,346.97	4,066.86	0.00				
Bd of Comm - Dues & Fees								
100-1000-1100-52-3600	8,900.00	8,900.00	8,900.00		8,000.00	8,000.00	8,000.00	10.11-
	10,614.47	7,693.70	4,802.92	0.00				
Bd of Comm - Lodging & Training								
100-1000-1100-52-3700	12,000.00	12,000.00	10,000.00		10,000.00	8,000.00	8,000.00	20.00-
	10,359.24	14,884.64	7,493.16	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:							
Bd of Comm - Lincenses								
100-1000-1100-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Contract Labor								
100-1000-1100-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Office Supp/Materials								
100-1000-1100-53-1100	7,500.00	35,000.00	5,000.00		2,000.00	500.00	500.00	90.00-
	15,866.36	30,853.64	2,698.83	0.00				
Bd of Comm - Books & Periodicals								
100-1000-1100-53-1400	700.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Small Equipment Exp								
100-1000-1100-53-1600	0.00	0.00	0.00					0.00
	1,575.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay Property								
100-1000-1100-54-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay Right of Way								
100-1000-1100-54-1100	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	1,000.00	0.00	0.00		1,000.00	1,000.00		0.00
	629.98	877.36	4,115.00	0.00				
Bd of Comm - Capital Outlay								
100-1000-1100-54-2501	252,980.00	250,850.00	161,523.00		200,000.00	150,000.00	150,000.00	7.13-
	242,163.52	181,953.33	198,603.22	0.00				
Bd of Comm - Intergovernmental Payments								
100-1000-1100-57-1000	0.00	0.00	0.00		5,950.00	5,950.00	5,950.00	0.00
	6,200.00	0.00	5,950.00	0.00				
Bd of Comm - Pmts to Other Agencies								
100-1000-1100-57-2000	50,000.00	0.00	0.00		12,000.00	12,000.00	12,000.00	0.00
	133,258.14	62,000.00	17,000.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:							
Bd of Comm - Matching Funds								
100-1000-1100-57-2010	15,000.00	10,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	0.00	500.00	0.00	0.00				
Bd of Comm - Payments to Others								
100-1000-1100-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Contingencies								
100-1000-1100-57-9000	93,078.00	62,588.00	143,091.00		150,000.00	23,000.00	23,000.00	83.93-
	9,962.50-	5,631.60	1,053,843.76	0.00				
Bd of Commissioners - Reserves								
100-1000-1100-57-9010	100,000.00	100,000.00	50,000.00		50,000.00	50,000.00		0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Service: Bonds								
100-1000-1100-58-1100	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	5,200.00	43,400.00	25,000.00		30,000.00	27,000.00	27,000.00	8.00
	4,655.33	30,871.58	27,740.98	0.00				
Bd of Comm - Regions Payoff / LOC								
100-1000-1100-58-1301	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	40,000.00	0.00	0.00			2,000,000.00	2,000,000.00	0.00
	0.00	0.00	0.00	0.00				
Bd of Comm - Advanced Redunding Escrow								
100-1000-1100-58-5000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
BOC - Interfund Transfers- BBT PR Fund								
100-1000-1100-61-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
BOC -Misc Exp-Hurricane Michael 10.9.18								
100-1000-1100-66-0998	0.00	0.00	0.00					0.00
	0.00	349.72-	35,387.54	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:							
BOC - Misc Exp - Hurricane Irma 9.8.2017								
100-1000-1100-66-0999	0.00	0.00	0.00		_____	_____	_____	0.00
	2,413.62	0.00	0.00	0.00				
Bd of Comm - Misc Expenses								
100-1000-1100-66-1000	1,000.00	1,000.00	1,000.00		1,000.00	500.00	500.00	50.00-
	1,957.30	5,906.83	1,346.40	0.00				
Control Total	998,431.00	963,350.00	1,385,241.00		1,759,286.00	3,506,739.00	3,445,039.00	148.70
	902,615.54	838,433.97	2,542,236.81	0.00				
Department Total	998,431.00	963,350.00	1,385,241.00		1,759,286.00	3,506,739.00	3,445,039.00	148.70
	902,615.54	838,433.97	2,542,236.81	0.00				
COUNTY ADMINISTRATOR:								
100-1000-1320-00-0000								
County Admin - Salaries								
100-1000-1320-51-1000	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
County Admin - Elected Officials								
100-1000-1320-51-1100	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
County Admin - Regular Employees								
100-1000-1320-51-1101	78,239.00	78,239.00	87,485.00		39,520.00	39,270.00	39,270.00	55.11-
	83,450.20	94,610.41	35,434.49	0.00				
County Admin - Overtime								
100-1000-1320-51-1300	650.00	2,300.00	300.00		1,000.00	1,000.00	_____	0.00
	1,761.68	4,005.12	2,673.33	0.00				
County Admin - Other Employee Salary								
100-1000-1320-51-1400	210.00	0.00	0.00		_____	_____	_____	0.00
	150.00	0.00	0.00	0.00				
County Admin - Group Insurance								
100-1000-1320-51-2100	33,750.00	31,750.00	0.00		_____	_____	_____	0.00
	23,380.16	31,983.48	0.00	0.00				
County Admin - SSA - FICA								
100-1000-1320-51-2200	4,861.00	4,861.00	5,443.00		2,451.00	2,439.00	2,439.00	55.19-

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000	COUNTY ADMINISTRATOR:							
	4,895.43	5,660.02	2,294.87	0.00				
County Admin - Medicare								
100-1000-1320-51-2300	1,137.00	1,137.00	1,273.00		574.00	574.00	574.00	54.91-
	1,144.96	1,323.63	536.69	0.00				
County Admin - Unemployment Cost								
100-1000-1320-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Professional Services								
100-1000-1320-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Employee Screening Test								
100-1000-1320-52-1210	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Other Services								
100-1000-1320-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Computer & SW Maint								
100-1000-1320-52-1310	6,500.00	0.00	6,200.00		6,200.00	6,200.00	6,200.00	0.00
	6,175.25	6,175.25	6,368.75	0.00				
County Admin - Tech Services - Other								
100-1000-1320-52-1390	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Auto Repair Expense								
100-1000-1320-52-2201	750.00	400.00	400.00		400.00	400.00	400.00	0.00
	292.98	0.00	0.00	0.00				
County Adm - Office Equip Repair & Maint								
100-1000-1320-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Maintenance Agreement								
100-1000-1320-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Cell Phone Expense								
100-1000-1320-52-3202	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000	COUNTY ADMINISTRATOR:							
	0.00	0.00	0.00	0.00				
County Admin - Postage Expense								
100-1000-1320-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Advertising								
100-1000-1320-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Printing & Binding								
100-1000-1320-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Mileage & Meals								
100-1000-1320-52-3500	3,800.00	1,500.00	1,000.00		1,000.00	1,000.00		0.00
	2,020.21	1,195.33	710.68	0.00				
County Admin - Dues & Fees								
100-1000-1320-52-3600	850.00	600.00	400.00		400.00	400.00	400.00	0.00
	270.00	392.49	100.00	0.00				
County Admin - Lodging & Training								
100-1000-1320-52-3700	6,500.00	3,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	6,056.00	5,002.00	1,429.20	0.00				
County Admin - Lincenses								
100-1000-1320-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Contract Labor								
100-1000-1320-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Office Supp/Materials								
100-1000-1320-53-1100	1,800.00	0.00	1,000.00		1,000.00	500.00	500.00	50.00-
	1,918.62	0.00	187.11	0.00				
County Admin - Gas & Oil								
100-1000-1320-53-1270	1,600.00	700.00	500.00		500.00	300.00	300.00	40.00-
	773.71	645.29	57.71	0.00				
County Admin - Books & Periodicals								
100-1000-1320-53-1400	200.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000	COUNTY ADMINISTRATOR:							
	0.00	0.00	0.00	0.00				
County Admin - Small Equipment Exp								
100-1000-1320-53-1600	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Computer Purchases								
100-1000-1320-54-2400	0.00	0.00	0.00		1,000.00	1,000.00		0.00
	738.98	0.00	0.00	0.00				
County Admin - Capital Outlay								
100-1000-1320-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Pmts to Other Agencies								
100-1000-1320-57-2000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Admin - Payments to Others								
100-1000-1320-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Adm - Lease - Principal & Interes								
100-1000-1320-58-1201	3,000.00	0.00	0.00					0.00
	1,625.50	0.00	0.00	0.00				
County Admin - Misc Expenses								
100-1000-1320-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	143,997.00	124,987.00	105,501.00		55,545.00	54,583.00	51,583.00	51.11-
	134,653.68	150,993.02	49,792.83	0.00				
Department Total	143,997.00	124,987.00	105,501.00		55,545.00	54,583.00	51,583.00	51.11-
	134,653.68	150,993.02	49,792.83	0.00				
ELECTIONS:								
100-1000-1400-00-0000								
Elections - Elected Officials								
100-1000-1400-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:								
Elections - Regular Employees								
100-1000-1400-51-1101	35,679.00	58,446.00	59,380.00		70,640.00	60,575.00	60,575.00	2.01
	27,352.04	59,959.74	60,750.29	0.00				
Elections - Overtime								
100-1000-1400-51-1300	150.00	1,026.00	0.00					0.00
	49.31	1,176.56	0.00	0.00				
Elections - Other Employee Salary								
100-1000-1400-51-1400	210.00	0.00	0.00					0.00
	50.00	0.00	0.00	0.00				
Elections - Group Insurance								
100-1000-1400-51-2100	0.00	19,679.00	0.00					0.00
	0.00	6,109.04	0.00	0.00				
Elections - SSA - FICA								
100-1000-1400-51-2200	2,222.00	3,634.00	3,682.00		4,380.00	3,760.00	3,760.00	2.12
	1,698.79	3,657.18	3,548.84	0.00				
Elections - Medicare								
100-1000-1400-51-2300	520.00	851.00	862.00		1,025.00	883.00	883.00	2.44
	397.24	855.31	830.01	0.00				
Elections - Unemployment Cost								
100-1000-1400-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Professional Services								
100-1000-1400-52-1200	0.00	10,892.00	0.00		21,500.00	10,000.00	10,000.00	0.00
	0.00	14,382.24	0.00	0.00				
Elections - Attorney Fees								
100-1000-1400-52-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Employee Screening Test								
100-1000-1400-52-1210	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Poll Workers								
100-1000-1400-52-1260	2,000.00	22,200.00	200.00		26,500.00	25,000.00	25,000.00	******
	3,226.27	25,414.69	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:								
Elections - Board Meetings								
100-1000-1400-52-1270	1,500.00	2,000.00	990.00		2,805.00	1,500.00	1,500.00	51.52
	605.00	2,245.25	1,100.00	0.00				
Elections - Other Services								
100-1000-1400-52-1290	0.00	400.00	0.00					0.00
	0.00	368.91	48.00	0.00				
Elections - Computer & SW Maint								
100-1000-1400-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Tech Services - Other								
100-1000-1400-52-1390	0.00	6,224.00	0.00		8,500.00	3,000.00	3,000.00	0.00
	0.00	0.00	0.00	0.00				
Elections - Office Equip Repair & Maint								
100-1000-1400-52-2203	2,500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Maintenance Agreement								
100-1000-1400-52-2210	0.00	0.00	0.00		1,500.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00				
Elections - Cell Phone Expense								
100-1000-1400-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Postage Expense								
100-1000-1400-52-3203	200.00	0.00	0.00					0.00
	193.10	0.00	0.00	0.00				
Elections - Advertising								
100-1000-1400-52-3300	600.00	800.00	0.00		1,900.00	750.00	750.00	0.00
	391.50	408.75	120.00	0.00				
Elections - Printing & Binding								
100-1000-1400-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Mileage & Meals								
100-1000-1400-52-3500	1,250.00	760.00	1,250.00		3,000.00	1,250.00	1,250.00	0.00
	347.41	1,216.34	2,190.03	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:								
Elections - Dues & Fees								
100-1000-1400-52-3600	125.00	250.00	400.00		500.00	500.00	500.00	25.00
	1,520.00	394.99	394.50	0.00				
Elections - Lodging & Training								
100-1000-1400-52-3700	2,250.00	1,800.00	2,250.00		3,250.00	3,000.00	3,000.00	33.33
	868.00	2,680.20	2,765.08	0.00				
Elections - Lincenses								
100-1000-1400-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Contract Labor								
100-1000-1400-52-3850	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	800.00	0.00	800.00		1,000.00	1,000.00	1,000.00	25.00
	389.15	0.00	510.12	0.00				
Elections - Election Expense								
100-1000-1400-53-1140	6,200.00	20,000.00	0.00		40,000.00	39,000.00	39,000.00	0.00
	14,059.43	38,787.86	0.00	0.00				
Elections - Recall Expense								
100-1000-1400-53-1150	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Books & Periodicals								
100-1000-1400-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Elections - Small Equipment Exp								
100-1000-1400-53-1600	1,050.00	0.00	0.00		12,500.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00				
Elections - Computer Purchases								
100-1000-1400-54-2400	1,200.00	4,940.00	0.00		2,500.00	1,000.00	1,000.00	0.00
	0.00	4,853.51	0.00	0.00				
Elections - Capital Outlay								
100-1000-1400-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:								
Elections - Pmts to Other Agencies								
100-1000-1400-57-2000	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	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	8,000.00	0.00	0.00					0.00
	1,003.61	0.00	0.00	0.00				
Elections - Misc Expenses								
100-1000-1400-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	66,506.00	153,902.00	69,814.00		201,500.00	153,218.00	153,218.00	119.47
	52,150.85	162,510.57	72,256.87	0.00				
Department Total	66,506.00	153,902.00	69,814.00		201,500.00	153,218.00	153,218.00	119.47
	52,150.85	162,510.57	72,256.87	0.00				
BOARD OF REGISTRARS:								
100-1000-1401-00-0000								
Bd of Reg - Regular Employees								
100-1000-1401-51-1101	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Reg - Overtime								
100-1000-1401-51-1300	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Reg - Medicare								
100-1000-1401-51-2300	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	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000	BOARD OF REGISTRARS:							
	0.00	0.00	0.00	0.00				
Registrar's - Board Meetings								
100-1000-1401-52-1270	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Reg - Other Services								
100-1000-1401-52-1290	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	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Reg - Advertising								
100-1000-1401-52-3300	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Reg - Dues & Fees								
100-1000-1401-52-3600	0.00	0.00	0.00					0.00

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:								
	0.00	0.00	0.00	0.00				
Bd of Reg - Lodging & Training								
100-1000-1401-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Reg - Lincenses								
100-1000-1401-52-3800	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Reg - Books & Periodicals								
100-1000-1401-53-1400	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Reg - Capital Outlay								
100-1000-1401-54-2501	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	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	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	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000	BOARD OF REGISTRARS:							
	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				
Department Total	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00				
ADMINISTRATION:								
100-1000-1500-00-0000								
Admin - Salaries								
100-1000-1500-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Elected Officials								
100-1000-1500-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Regular Employees								
100-1000-1500-51-1101	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Overtime								
100-1000-1500-51-1300	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Group Insurance								
100-1000-1500-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - SSA - FICA								
100-1000-1500-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Medicare								
100-1000-1500-51-2300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:								
Admin - Unemployment Cost								
100-1000-1500-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Professional Services (ADP)								
100-1000-1500-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Employee Screening Test								
100-1000-1500-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Other Services								
100-1000-1500-52-1290	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Tech Services - Other								
100-1000-1500-52-1390	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Office Equip Repair & Maint								
100-1000-1500-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Maintenance Agreement								
100-1000-1500-52-2210	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Postage Expense								
100-1000-1500-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Advertising								
100-1000-1500-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:								
Admin - Printing & Binding								
100-1000-1500-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Mileage & Meals								
100-1000-1500-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Dues & Fees								
100-1000-1500-52-3600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Lodging & Training								
100-1000-1500-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Lincenses								
100-1000-1500-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Contract Labor								
100-1000-1500-52-3850	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Books & Periodicals								
100-1000-1500-53-1400	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Computer Purchases								
100-1000-1500-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Capital Outlay								
100-1000-1500-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:								
Admin - Pmts to Other Agencies								
100-1000-1500-57-2000	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Lease - Principal & Interest								
100-1000-1500-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Admin - Misc Expenses								
100-1000-1500-66-1000	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				
Department Total	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00				
TAX COMMISSIONER:								
100-1000-1545-00-0000								
Tax Comm - Salaries								
100-1000-1545-51-1000	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	50,292.00	51,298.00	51,298.00		53,863.00	52,324.00	52,324.00	2.00
	50,291.28	51,297.22	51,297.22	0.00				
Tax Comm - Regular Employees								
100-1000-1545-51-1101	59,988.00	60,000.00	61,194.00		64,255.00	62,419.00	62,419.00	2.00
	56,168.26	59,260.33	60,526.62	0.00				
Tax Comm - Overtime								
100-1000-1545-51-1300	150.00	250.00	0.00					0.00
	348.09	89.22	96.56	0.00				
Tax Comm - Other Employee Salary								
100-1000-1545-51-1400	315.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-1000-1545-00-0000	2017 Approp Actual TAX COMMISSIONER:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
	150.00	0.00	0.00	0.00				
Tax Comm - Group Insurance								
100-1000-1545-51-2100	29,683.00	23,190.00	0.00		_____	_____	_____	0.00
	20,962.90	24,626.08	0.00	0.00				
Tax Comm - SSA - FICA								
100-1000-1545-51-2200	6,838.00	6,901.00	6,975.00		7,728.00	7,119.00	7,119.00	2.06
	6,260.16	6,497.62	6,593.37	0.00				
Tax Comm - Medicare								
100-1000-1545-51-2300	1,600.00	1,614.00	1,632.00		1,808.00	1,668.00	1,668.00	2.21
	1,464.06	1,519.63	1,542.06	0.00				
Tax Comm - Unemployment Cost								
100-1000-1545-51-2602	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	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Tax Comm - Attorney Fees								
100-1000-1545-52-1201	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Tax Comm - Employee Screening Test								
100-1000-1545-52-1210	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Tax Comm - Audit Fees								
100-1000-1545-52-1230	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Tax Comm - Other Services								
100-1000-1545-52-1290	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Tax Comm - Computer & SW Maint								
100-1000-1545-52-1310	1,714.00	2,200.00	2,200.00		2,200.00	2,200.00	2,200.00	0.00
	1,852.74	19,516.02	8,205.10	0.00				
Tax Comm - Tag Renewal/Gratis Support								
100-1000-1545-52-1311	1,238.00	2,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00

Description Budget Account Number Department: 100-1000-1545-00-0000	2017 Approp Actual TAX COMMISSIONER:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	2,968.04	2,666.93	2,177.78	0.00				
Tax Comm - Digest Prep Bills								
100-1000-1545-52-1330	8,400.00	8,200.00	8,200.00		8,500.00	8,500.00	8,500.00	3.66
	6,441.71	8,355.37	6,445.91	0.00				
Tax Comm - Tech Services - Other								
100-1000-1545-52-1390	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	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Tax Comm - Maintenance Agreement								
100-1000-1545-52-2210	1,148.00	0.00	0.00					0.00
	300.00	0.00	0.00	0.00				
Tax Comm - Cell Phone Expense								
100-1000-1545-52-3202	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	5,000.00	0.00	0.00					0.00
	5,939.46	0.00	0.00	0.00				
Tax Comm - Advertising								
100-1000-1545-52-3300	3,500.00	3,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	4,616.90	1,164.76	6,325.62	0.00				
Tax Comm - Printing & Binding								
100-1000-1545-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Tax Comm - Mileage & Meals								
100-1000-1545-52-3500	1,225.00	1,250.00	1,250.00		1,250.00	1,250.00	1,250.00	0.00
	1,204.50	614.80	1,049.44	0.00				
Tax Comm - Dues & Fees								
100-1000-1545-52-3600	735.00	750.00	750.00		750.00	750.00	750.00	0.00
	100.00	740.00	367.00	0.00				
Tax Comm - Lodging & Training								
100-1000-1545-52-3700	3,140.00	3,200.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00

Description Budget Account Number Department: 100-1000-1545-00-0000	2017 Approp Actual TAX COMMISSIONER:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	3,181.85	1,527.00	1,932.85	0.00				
Tax Comm - Lincenses								
100-1000-1545-52-3800	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	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	1,850.00	0.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	2,211.38	0.00	1,918.89	0.00				
Tax Comm - Books & Periodicals								
100-1000-1545-53-1400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Tax Comm - Small Equipment Exp								
100-1000-1545-53-1600	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Tax Comm - Computer Purchases								
100-1000-1545-54-2400	3,186.00	1,500.00	0.00		1,500.00	1,500.00	1,500.00	0.00
	3,185.30	9,080.92	0.00	0.00				
Tax Comm - Capital Outlay								
100-1000-1545-54-2501	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	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	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	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	2,500.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000	TAX COMMISSIONER:							
	3,602.61	0.00	0.00	0.00				
Tax Comm - Misc Expenses								
100-1000-1545-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	182,602.00	165,853.00	145,999.00		154,354.00	150,230.00	150,230.00	2.90
	171,249.24	186,955.90	148,478.42	0.00				
Department Total	182,602.00	165,853.00	145,999.00		154,354.00	150,230.00	150,230.00	2.90
	171,249.24	186,955.90	148,478.42	0.00				
TAX ASSESSOR:								
100-1000-1550-00-0000								
Tax Assess - Salaries								
100-1000-1550-51-1000	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	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	90,771.00	93,494.00	92,601.00		97,231.00	94,454.00	94,454.00	2.00
	90,821.48	92,543.71	90,548.68	0.00				
Tax Assess - Overtime								
100-1000-1550-51-1300	100.00	100.00	100.00					0.00
	55.15	224.99	217.96	0.00				
Tax Assess - Other Employee Salary								
100-1000-1550-51-1400	210.00	0.00	0.00					0.00
	100.00	0.00	0.00	0.00				
Tax Assess - Group Insurance								
100-1000-1550-51-2100	14,300.00	14,300.00	0.00					0.00
	11,530.22	12,446.52	0.00	0.00				
Tax Assess - SSA - FICA								
100-1000-1550-51-2200	5,634.00	5,634.00	5,748.00		6,029.00	5,860.00	5,860.00	1.95
	5,333.76	5,539.42	5,398.79	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:								
Tax Assess - Medicare								
100-1000-1550-51-2300	1,318.00	1,318.00	1,345.00		1,410.00	1,375.00	1,375.00	2.23
	1,247.30	1,295.56	1,262.66	0.00				
Tax Assess - Unemployment Cost								
100-1000-1550-51-2602	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	3,000.00	0.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	1,000.00	0.00				
Tax Assess - Employee Screening Test								
100-1000-1550-52-1210	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Tax Assess - Property Audits								
100-1000-1550-52-1250	12,500.00	7,500.00	12,500.00		12,500.00	12,500.00	12,500.00	0.00
	807.00	7,500.00	11,700.00	0.00				
Tax Assess - Property Tax Appraisal								
100-1000-1550-52-1255	0.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	11,382.00	0.00	0.00	0.00				
Tax Assess - Board Meetings								
100-1000-1550-52-1270	1,800.00	1,800.00	3,600.00		3,600.00	2,750.00	2,750.00	23.61-
	1,200.00	1,100.00	1,300.00	0.00				
Tax Assess - Other Services								
100-1000-1550-52-1290	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	0.00	0.00	0.00					0.00
	400.00	400.00	400.00	0.00				
Tax Assess - Mapping & Printing								
100-1000-1550-52-1320	2,500.00	2,500.00	2,000.00		2,000.00	1,300.00	1,300.00	35.00-
	442.00	598.00	442.00	0.00				
Tax Assess - Digest Prep Bills								
100-1000-1550-52-1330	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:								
Tax Assess - Tech Services - Other								
100-1000-1550-52-1390	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	750.00	500.00	500.00		500.00	500.00	500.00	0.00
	80.00	12.00	20.74	0.00				
Tax Assess - Office Equip Repair & Maint								
100-1000-1550-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Tax Assess - Maintenance Agreement								
100-1000-1550-52-2210	400.00	400.00	400.00		400.00	400.00	400.00	0.00
	199.52	226.12	0.00	0.00				
Tax Assess - Cell Phone Expense								
100-1000-1550-52-3202	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	80.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Tax Assess - Advertising								
100-1000-1550-52-3300	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	0.00	152.50	146.25	0.00				
Tax Assess - Printing & Binding								
100-1000-1550-52-3400	3,300.00	3,300.00	3,300.00		3,300.00	3,300.00	3,300.00	0.00
	3,069.50	2,292.36	2,614.39	0.00				
Tax Assess - Mileage & Meals								
100-1000-1550-52-3500	3,500.00	3,500.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	3,795.56	1,935.32	1,719.82	0.00				
Tax Assess - Dues & Fees								
100-1000-1550-52-3600	2,200.00	2,200.00	2,500.00		3,000.00	3,000.00	3,000.00	20.00
	1,695.00	1,688.00	2,115.00	0.00				
Tax Assess - Lodging & Training								
100-1000-1550-52-3700	3,750.00	3,750.00	3,750.00		3,500.00	3,500.00	3,500.00	6.67-
	2,363.30	2,647.85	2,691.88	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:								
Tax Assess - Lincenses								
100-1000-1550-52-3800	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	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	1,300.00	0.00	1,000.00		2,500.00	1,250.00	1,250.00	25.00
	465.04	0.00	889.30	0.00				
Tax Assess - Gas & Oil								
100-1000-1550-53-1270	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,283.89	1,693.82	1,208.99	0.00				
Tax Assess - Food								
100-1000-1550-53-1300	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	400.00	400.00	450.00		450.00	450.00	450.00	0.00
	435.81	359.95	364.95	0.00				
Tax Assess - Small Equipment Exp								
100-1000-1550-53-1600	100.00	100.00	0.00		100.00	100.00	100.00	0.00
	0.00	100.00	0.00	0.00				
Tax Assess - Computer Purchases								
100-1000-1550-54-2400	950.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	740.00	975.00	0.00	0.00				
Tax Assess - Capital Outlay								
100-1000-1550-54-2501	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:								
Tax Assess - Lease - Principal & Interes								
100-1000-1550-58-1201	2,500.00	0.00	0.00					0.00
	2,672.35	0.00	0.00	0.00				
Tax Assess - Misc Expenses								
100-1000-1550-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	153,163.00	155,496.00	150,494.00		158,220.00	152,439.00	152,439.00	1.29
	140,118.88	133,731.12	124,041.41	0.00				
Department Total	153,163.00	155,496.00	150,494.00		158,220.00	152,439.00	152,439.00	1.29
	140,118.88	133,731.12	124,041.41	0.00				
PUBLIC BUILDING:								
100-1000-1565-00-0000								
Public Bldg - Salaries								
100-1000-1565-51-1000	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	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	65,365.00	69,565.00	72,925.00		76,572.00	74,385.00	74,385.00	2.00
	70,127.49	76,130.59	70,007.86	0.00				
Public Bldg - Overtime								
100-1000-1565-51-1300	350.00	350.00	350.00					0.00
	1,280.02	3,646.50	1,647.09	0.00				
Public Bldg - Other Employee Salary								
100-1000-1565-51-1400	315.00	0.00	0.00					0.00
	200.00	0.00	0.00	0.00				
Public Bldg - Group Insurance								
100-1000-1565-51-2100	14,100.00	14,100.00	0.00					0.00
	15,356.29	21,012.60	0.00	0.00				
Public Bldg - SSA - FICA								
100-1000-1565-51-2200	4,075.00	4,336.00	4,544.00		4,748.00	4,616.00	4,616.00	1.58

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:								
	4,120.61	4,590.46	4,174.28	0.00				
Public Bldg - Medicare								
100-1000-1565-51-2300	953.00	1,014.00	1,063.00		1,111.00	1,084.00	1,084.00	1.98
	963.70	1,073.56	976.25	0.00				
Public Bldg - Unemployment Cost								
100-1000-1565-51-2602	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Public Bldg - Employee Screening Test								
100-1000-1565-52-1210	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Public Bldg - Other Services								
100-1000-1565-52-1290	131.00	0.00	0.00					0.00
	130.35	0.00	0.00	0.00				
Public Bldg - Computer & SW Maint								
100-1000-1565-52-1310	0.00	0.00	0.00					0.00
	4,322.40	0.00	0.00	0.00				
Public Bldg - Govt Center Repairs								
100-1000-1565-52-1389	5,000.00	27,438.00	20,000.00		20,000.00	10,000.00	10,000.00	50.00-
	28,095.47	30,534.26	6,830.91	0.00				
Public Bldg - Tech Services - Other								
100-1000-1565-52-1390	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	3,800.00	3,800.00	0.00		3,800.00	3,800.00	3,800.00	0.00
	3,495.58	2,998.01	400.66	0.00				
Public Bldg - Co Ext Office Repairs								
100-1000-1565-52-2190	10,100.00	4,950.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	4,252.97	2,345.42	7,977.00	0.00				
Public Bldg - Gym/Storage Bldg Repairs								
100-1000-1565-52-2191	2,000.00	1,500.00	800.00		800.00	300.00	300.00	62.50-

Description Budget Account Number Department: 100-1000-1565-00-0000 PUBLIC BUILDING:	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	5,876.44	356.85	23.88	0.00				
Public Bldg - Coleman Bldg Repairs								
100-1000-1565-52-2192	169.00	200.00	0.00		400.00	300.00	300.00	0.00
	241.40	128.70	0.00	0.00				
Public Bldg - Recreation Bldg Repairs								
100-1000-1565-52-2193	500.00	0.00	700.00		700.00	250.00	250.00	64.29-
	491.48	1,821.91	0.00	0.00				
Public Bldg - NSC Bldg Repairs								
100-1000-1565-52-2194	5,000.00	2,500.00	1,000.00		1,000.00	1,200.00	1,200.00	20.00
	2,203.45	2,356.00	3,241.80	0.00				
Public Bldg - Health Dept Bldg Repairs								
100-1000-1565-52-2195	3,500.00	1,800.00	500.00		500.00	900.00	900.00	80.00
	1,011.76	400.49	854.82	0.00				
Public Bldg - Senior Center Bldg Repairs								
100-1000-1565-52-2196	4,000.00	2,000.00	500.00		2,000.00	1,500.00	1,500.00	200.00
	4,307.20	1,905.30	5,293.88	0.00				
Public Bldg - MR Center Bldg Repairs								
100-1000-1565-52-2197	2,875.00	1,500.00	800.00		800.00	700.00	700.00	12.50-
	2,556.88	560.24	2,755.87	0.00				
Public Bldg - Villa Nova Bldg Repairs								
100-1000-1565-52-2198	4,500.00	2,000.00	800.00		800.00	300.00	300.00	62.50-
	3,638.15	1,183.72	4,707.34	0.00				
Public Bldg - Ag Building Repairs								
100-1000-1565-52-2199	6,000.00	500.00	0.00		500.00	300.00	300.00	0.00
	9.56	474.00	0.00	0.00				
Public Bldg - CI Bldg Repairs								
100-1000-1565-52-2200	200.00	9,346.00	500.00		500.00	250.00	250.00	50.00-
	210.68	7,721.75	1.99	0.00				
Public Bldg - Auto Repair & Maint								
100-1000-1565-52-2201	750.00	500.00	500.00		700.00	500.00	500.00	0.00
	1,377.05	753.13	65.37	0.00				
Public Bldg - BOC Office								
100-1000-1565-52-2202	5,000.00	1,000.00	300.00		300.00	300.00	300.00	0.00

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:								
	1,679.23	0.00	0.00	0.00				
Public Bldg - Road Department								
100-1000-1565-52-2203	3,000.00	1,100.00	300.00		300.00	300.00	300.00	0.00
	1,881.58	745.33	46.58	0.00				
Public Bldg - Sheriff's Office Bld Rep								
100-1000-1565-52-2204	5,000.00	5,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	16,970.06	4,592.21	11,606.25	0.00				
Public Bldg - Welcome Center Repairs								
100-1000-1565-52-2205	13,000.00	15,985.00	8,000.00		8,000.00	8,000.00	8,000.00	0.00
	11,700.09	26,425.44	15,701.52	0.00				
Public Bldg - Landfill & Transfer Statio								
100-1000-1565-52-2206	8,500.00	1,000.00	0.00					0.00
	118.02	58.08	0.00	0.00				
Public Bldg - Magistrate Bldg Repairs								
100-1000-1565-52-2207	5,000.00	2,500.00	500.00		1,500.00	1,000.00	1,000.00	100.00
	9,660.86	1,418.84	6,680.99	0.00				
Public Bldg - Fire Stations Repair Exp								
100-1000-1565-52-2208	6,000.00	3,000.00	400.00		400.00	300.00	300.00	25.00-
	2,398.41	3,308.61	2,315.97	0.00				
Public Bldg - EMS Building Repairs								
100-1000-1565-52-2209	3,000.00	0.00	0.00					0.00
	340.00	24.99	36.37	0.00				
Public Bldg - Maintenance Agreement								
100-1000-1565-52-2210	14,000.00	14,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	2,672.15	11,144.75	10,280.01	0.00				
Public Bldg - DMV Building Repairs								
100-1000-1565-52-2211	0.00	0.00	0.00					0.00
	0.00	0.00	635.71	0.00				
Public Bldg - Telephone: Landline								
100-1000-1565-52-3201	45,000.00	60,000.00	60,000.00		60,000.00	60,000.00	60,000.00	0.00
	58,770.81	59,513.38	58,775.81	0.00				
Public Bldg - Cell Phone Expense								
100-1000-1565-52-3202	34,000.00	34,000.00	34,000.00		40,000.00	40,000.00	40,000.00	17.65

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:								
	35,624.98	39,472.07	31,246.55	0.00				
Public Bldg - Postage Expense								
100-1000-1565-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	720.00	0.00				
Public Bldg - Advertising								
100-1000-1565-52-3300	0.00	0.00	0.00					0.00
	100.00	0.00	0.00	0.00				
Public Bldg - Printing & Binding								
100-1000-1565-52-3400	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	400.00	1,570.00	800.00		900.00	900.00	900.00	12.50
	684.00	1,569.70	1,083.32	0.00				
Public Bldg - Dues & Fees								
100-1000-1565-52-3600	150.00	170.00	200.00		600.00	500.00	500.00	150.00
	205.00	205.00	235.00	0.00				
Public Bldg - Lodging & Training								
100-1000-1565-52-3700	2,000.00	2,737.00	2,000.00		2,500.00	2,000.00	2,000.00	0.00
	2,294.06	2,737.00	2,126.05	0.00				
Public Bldg - Lincenses								
100-1000-1565-52-3800	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	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	800.00	0.00	200.00		200.00	200.00	200.00	0.00
	277.36	826.22	84.61	0.00				
Public Bldg - Uniform Expense								
100-1000-1565-53-1101	800.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Supplies								
100-1000-1565-53-1103	3,800.00	4,200.00	3,800.00		3,800.00	3,800.00	3,800.00	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:								
	3,881.04	5,232.20	2,051.28	0.00				
Bldg Maint - Safety & Construction								
100-1000-1565-53-1110	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Public Bldg - Utilities: Water & Sewer								
100-1000-1565-53-1210	100,000.00	100,000.00	100,000.00		100,000.00	95,000.00	95,000.00	5.00-
	118,386.32	92,195.16	72,723.73	0.00				
Public Bldg - Utilities: Propane								
100-1000-1565-53-1220	6,500.00	2,800.00	3,000.00		4,300.00	4,300.00	4,300.00	43.33
	3,291.48	4,298.26	2,966.25	0.00				
Public Bldg - Utilities: Electric								
100-1000-1565-53-1230	145,000.00	150,000.00	150,000.00		185,000.00	185,000.00	185,000.00	23.33
	157,970.76	181,894.68	177,150.01	0.00				
Bldg Maint - Gas & Oil								
100-1000-1565-53-1270	1,200.00	0.00	0.00					0.00
	121.03	0.00	0.00	0.00				
Public Bldg - Books & Periodicals								
100-1000-1565-53-1400	200.00	0.00	700.00					0.00
	0.00	0.00	0.00	0.00				
Public Bldg - Small Equipment Exp								
100-1000-1565-53-1600	200.00	500.00	0.00					0.00
	546.31	58.54	0.00	0.00				
Public Bldg - Computer Purchases								
100-1000-1565-54-2400	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Public Bldg - Pmts to Other Agencies								
100-1000-1565-57-2000	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	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:								
	0.00	0.00	0.00	0.00				
Public Bldg - Lease - Principal & Intere								
100-1000-1565-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Public Bldg - Misc Expenses								
100-1000-1565-66-1000	0.00	0.00	0.00					0.00
	0.00	15.99	0.00	0.00				
Public Buildings - Water Authority Exp								
100-1000-1565-66-1001	0.00	0.00	0.00					0.00
	0.00	12,283.01	0.00	0.00				
Control Total	536,283.00	546,961.00	483,682.00		537,231.00	516,485.00	516,485.00	6.78
	583,842.48	608,012.95	505,425.01	0.00				
Department Total	536,283.00	546,961.00	483,682.00		537,231.00	516,485.00	516,485.00	6.78
	583,842.48	608,012.95	505,425.01	0.00				
SUPERIOR COURT COSTS:								
100-2000-2150-00-0000								
Superior Ct - Elected Officials								
100-2000-2150-51-1100	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	74,460.00	74,460.00	74,460.00		74,460.00	74,460.00	74,460.00	0.00
	66,924.40	66,706.90	68,425.73	0.00				
Superior Ct - Overtime								
100-2000-2150-51-1300	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	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	6,800.00	6,800.00	0.00					0.00
	6,247.73	7,780.31	28.95	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:								
Superior Ct - SSA - FICA								
100-2000-2150-51-2200	4,617.00	4,617.00	4,617.00		4,617.00	4,617.00	4,617.00	0.00
	4,027.93	4,026.11	4,124.75	0.00				
Superior Ct - Medicare								
100-2000-2150-51-2300	1,080.00	1,080.00	1,080.00		1,080.00	1,080.00	1,080.00	0.00
	942.03	941.63	964.72	0.00				
Superior Ct - Unemployment Cost								
100-2000-2150-51-2602	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	0.00	0.00	0.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	0.00	0.00	0.00				
Superior Ct - Employee Screening Test								
100-2000-2150-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Superior Ct - Fees: Jurors & Witnesses								
100-2000-2150-52-1280	4,500.00	3,500.00	3,500.00		2,500.00	2,500.00	2,500.00	28.57-
	508.80	400.00	704.65	0.00				
Superior Ct - Jury Scripts								
100-2000-2150-52-1281	7,000.00	5,000.00	800.00		9,000.00	9,000.00	9,000.00	******
	4,575.00	154.65	4,500.00	0.00				
Superior Ct - Fees: Baliffs/Ct Rpt								
100-2000-2150-52-1285	15,000.00	10,000.00	15,000.00		18,000.00	18,000.00	18,000.00	20.00
	14,262.39	13,185.57	18,878.77	0.00				
Superior Ct - Judge's Salary								
100-2000-2150-52-1288	8,250.00	8,250.00	8,250.00			8,250.00	8,250.00	0.00
	9,572.11	9,596.70	9,669.73	0.00				
Superior Ct - Other Services								
100-2000-2150-52-1290	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	6,850.00	0.00	0.00					0.00
	165.45	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:								
Superior Ct - Tech Services - Other								
100-2000-2150-52-1390	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				
Superior Ct - Office Equip Repair & Main								
100-2000-2150-52-2203	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Superior Ct - Workers Comp								
100-2000-2150-52-3102	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Superior Ct - Cell Phone Expense								
100-2000-2150-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Superior Ct - Postage Expense								
100-2000-2150-52-3203	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Superior Ct - Advertising								
100-2000-2150-52-3300	250.00	550.00	550.00		575.00	575.00	575.00	4.55
	195.00	495.00	600.00	0.00				
Superior Ct - Printing & Binding								
100-2000-2150-52-3400	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:								
Superior Ct - Lincenses								
100-2000-2150-52-3800	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	23.25	0.00				
Superior Ct - Books & Periodicals								
100-2000-2150-53-1400	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Superior Ct - Computer Purchases								
100-2000-2150-54-2400	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Superior Ct - Marla Chambless Pmts								
100-2000-2150-57-2015	10,500.00	8,600.00	10,500.00		10,500.00	10,500.00	10,500.00	0.00
	10,122.00	13,055.31	10,986.71	0.00				
Superior Ct - GA Public Defender Pmts								
100-2000-2150-57-2018	48,600.00	52,000.00	52,000.00		52,000.00	52,000.00	52,000.00	0.00
	51,111.40	53,431.92	53,431.92	0.00				
Superior Ct - Payments to Others								
100-2000-2150-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000	SUPERIOR COURT COSTS:							
Superior Ct - Lease - Principal & Intere								
100-2000-2150-58-1201	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	188,407.00	174,857.00	170,757.00		180,732.00	188,982.00	188,982.00	10.67
	168,654.24	169,774.10	172,339.18	0.00				
Department Total	188,407.00	174,857.00	170,757.00		180,732.00	188,982.00	188,982.00	10.67
	168,654.24	169,774.10	172,339.18	0.00				
CLERK OF SUPERIOR:								
100-2000-2180-00-0000								
Clerk of Sup - Salaries								
100-2000-2180-51-1000	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	62,406.00	63,654.00	63,654.00		66,836.00	64,927.00	64,927.00	2.00
	74,321.20	78,733.94	84,429.46	0.00				
Clerk of Sup - Regular Employees								
100-2000-2180-51-1101	60,074.00	60,074.00	48,547.00		59,449.00	57,750.00	57,750.00	18.96
	35,110.40	35,826.22	35,895.10	0.00				
Clerk of Sup - Overtime								
100-2000-2180-51-1300	500.00	500.00	500.00					0.00
	297.51	168.94	271.23	0.00				
Clerk of Sup - Other Employee Salary								
100-2000-2180-51-1400	420.00	0.00	0.00					0.00
	150.00	0.00	0.00	0.00				
Clerk of Sup - Group Insurance								
100-2000-2180-51-2100	20,350.00	20,350.00	0.00					0.00
	18,985.31	29,213.30	0.00	0.00				
Clerk of Sup - SSA - FICA								
100-2000-2180-51-2200	7,625.00	7,672.00	6,988.00		7,830.00	7,610.00	7,610.00	8.90

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:								
	6,437.22	6,688.25	6,971.08	0.00				
Clerk of Sup - Medicare								
100-2000-2180-51-2300	1,784.00	1,795.00	1,635.00		1,832.00	1,783.00	1,783.00	9.05
	1,505.55	1,564.16	1,630.23	0.00				
Clerk of Sup - Unemployment Cost								
100-2000-2180-51-2602	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Clerk of Court - Sr Attorney Fees								
100-2000-2180-52-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Clerk of Sup - Employee Screening Test								
100-2000-2180-52-1210	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Clerk of Sup - Other Services								
100-2000-2180-52-1290	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	18,000.00	15,000.00	21,000.00		15,000.00	15,000.00	15,000.00	28.57-
	19,782.50	19,057.50	19,412.95	0.00				
Clerk of Sup - Tech Services - Other								
100-2000-2180-52-1390	3,000.00	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	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Clerk of Sup - Maintenance Agreement								
100-2000-2180-52-2210	1,500.00	1,000.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Clerk of Sup - Cell Phone Expense								
100-2000-2180-52-3202	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-2000-2180-00-0000	2017 Approp Actual CLERK OF SUPERIOR:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00				
Clerk of Sup - Postage Expense								
100-2000-2180-52-3203	500.00	0.00	0.00					0.00
	427.00	0.00	0.00	0.00				
Clerk of Sup - Advertising								
100-2000-2180-52-3300	150.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Clerk of Sup - Printing & Binding								
100-2000-2180-52-3400	500.00	250.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00				
Clerk of Sup - Mileage & Meals								
100-2000-2180-52-3500	900.00	900.00	900.00		900.00	900.00	900.00	0.00
	509.74	208.40	426.02	0.00				
Clerk of Sup - Dues & Fees								
100-2000-2180-52-3600	350.00	350.00	250.00		350.00	350.00	350.00	40.00
	250.00	340.00	242.00	0.00				
Clerk of Sup - Lodging & Training								
100-2000-2180-52-3700	2,400.00	2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	0.00
	1,160.00	1,180.00	1,180.00	0.00				
Clerk of Sup - Licenses								
100-2000-2180-52-3800	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	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	6,500.00	0.00	2,500.00		2,800.00	3,000.00	3,000.00	20.00
	1,947.97	0.00	3,134.55	0.00				
Clerk of Sup - Books & Periodicals								
100-2000-2180-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Clerk of Sup - Small Equipment Exp								
100-2000-2180-53-1600	950.00	700.00	700.00		750.00	750.00	750.00	7.14

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:							
	0.00	0.00	0.00	0.00				
Clerk of Sup - Computer Purchases								
100-2000-2180-54-2400	300.00	300.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	1,040.00	0.00	0.00				
Clerk of Sup - Capital Outlay								
100-2000-2180-54-2501	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Clerk of Sup - Payments to Others								
100-2000-2180-57-3000	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	5,500.00	0.00	0.00					0.00
	5,598.47	0.00	0.00	0.00				
Clerk of Sup - Misc Expenses								
100-2000-2180-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	194,309.00	174,945.00	151,074.00		160,147.00	156,470.00	156,470.00	3.57
	166,482.87	174,020.71	153,592.62	0.00				
Department Total	194,309.00	174,945.00	151,074.00		160,147.00	156,470.00	156,470.00	3.57
	166,482.87	174,020.71	153,592.62	0.00				
BOARD OF EQUALIZATION:								
100-2000-2181-00-0000								
Bd of Equal - Salaries								
100-2000-2181-51-1000	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:								
Bd of Equal - Regular Employees								
100-2000-2181-51-1101	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	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	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	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	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	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	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	1,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Equal - Employee Screening Test								
100-2000-2181-52-1210	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	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	0.00	160.00	120.00	0.00				
Bd of Equal - Other Services								
100-2000-2181-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:								
Bd of Equal - Computer & SW Maint								
100-2000-2181-52-1310	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	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	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	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	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	200.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Equal - Advertising								
100-2000-2181-52-3300	250.00	250.00	250.00		600.00	600.00	600.00	140.00
	40.00	375.00	235.00	0.00				
Bd of Equal - Printing & Binding								
100-2000-2181-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Equal - Mileage & Meals								
100-2000-2181-52-3500	4,000.00	4,000.00	4,000.00		3,000.00	3,000.00	3,000.00	25.00-
	1,226.48	1,236.02	1,594.90	0.00				
Bd of Equal - Dues & Fees								
100-2000-2181-52-3600	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	2,400.00	2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	0.00
	817.00	1,009.00	858.60	0.00				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:								
Bd of Equal - Licenses								
100-2000-2181-52-3800	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Equal - Books & Periodicals								
100-2000-2181-53-1400	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Bd of Equal - Payments to Others								
100-2000-2181-57-3000	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:								
Control Total	9,050.00	7,850.00	7,850.00		7,200.00	7,200.00	7,200.00	8.28-
	2,083.48	2,780.02	2,808.50	0.00				
Department Total	9,050.00	7,850.00	7,850.00		7,200.00	7,200.00	7,200.00	8.28-
	2,083.48	2,780.02	2,808.50	0.00				
DISTRICT ATTORNEY:								
100-2000-2200-00-0000								
Dist Attorney - Salaries								
100-2000-2200-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Elected Officials								
100-2000-2200-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Regular Employees								
100-2000-2200-51-1101	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Overtime								
100-2000-2200-51-1300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Other Employee Salary								
100-2000-2200-51-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Group Insurance								
100-2000-2200-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - SSA - FICA								
100-2000-2200-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Medicare								
100-2000-2200-51-2300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Unemployment Cost								
100-2000-2200-51-2602	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:								
	0.00	0.00	0.00	0.00				
Dist Attorney - Professional Services								
100-2000-2200-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Employee Screening Test								
100-2000-2200-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Other Services								
100-2000-2200-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Computer & SW Maint								
100-2000-2200-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Tech Services - Other								
100-2000-2200-52-1390	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Office Equip Repair & Ma								
100-2000-2200-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Maintenance Agreement								
100-2000-2200-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Cell Phone Expense								
100-2000-2200-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Postage Expense								
100-2000-2200-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Advertising								
100-2000-2200-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Printing & Binding								
100-2000-2200-52-3400	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:								
	0.00	0.00	0.00	0.00				
Dist Attorney - Mileage & Meals								
100-2000-2200-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Dues & Fees								
100-2000-2200-52-3600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Lodging & Training								
100-2000-2200-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Lincenses								
100-2000-2200-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Contract Labor								
100-2000-2200-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Office Supp/Materials								
100-2000-2200-53-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Books & Periodicals								
100-2000-2200-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Small Equipment Exp								
100-2000-2200-53-1600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Computer Purchases								
100-2000-2200-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Capital Outlay								
100-2000-2200-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Pmts to Other Agencies								
100-2000-2200-57-2000	8,500.00	9,000.00	9,400.00		11,000.00	11,000.00	11,000.00	17.02

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000	DISTRICT ATTORNEY:							
	9,832.71	10,125.58	9,840.53	0.00				
Dist Attorney - Payments to Others								
100-2000-2200-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Lease - Principal & Inte								
100-2000-2200-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Dist Attorney - Misc Expenses								
100-2000-2200-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	8,500.00	9,000.00	9,400.00		11,000.00	11,000.00	11,000.00	17.02
	9,832.71	10,125.58	9,840.53	0.00				
Department Total	8,500.00	9,000.00	9,400.00		11,000.00	11,000.00	11,000.00	17.02
	9,832.71	10,125.58	9,840.53	0.00				
MAGISTRATE:								
100-2000-2400-00-0000								
Magistrate - Salaries								
100-2000-2400-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Elected Officials								
100-2000-2400-51-1100	48,487.00	50,941.00	50,941.00		53,489.00	51,960.00	51,960.00	2.00
	49,941.58	50,940.50	50,940.50	0.00				
Magistrate - Regular Employees								
100-2000-2400-51-1101	14,450.00	14,450.00	14,450.00		15,173.00	14,739.00	14,739.00	2.00
	13,909.72	18,172.80	17,140.72	0.00				
Magistrate - Overtime								
100-2000-2400-51-1300	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	210.00	0.00	0.00					0.00
	100.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:								
Magistrate - Group Insurance								
100-2000-2400-51-2100	19,950.00	19,950.00	0.00					0.00
	19,820.05	24,232.12	0.00	0.00				
Magistrate - SSA - FICA								
100-2000-2400-51-2200	3,903.00	4,055.00	4,055.00		4,373.00	4,140.00	4,140.00	2.10
	3,641.11	3,940.77	3,857.52	0.00				
Magistrate - Medicare								
100-2000-2400-51-2300	913.00	949.00	949.00		1,024.00	973.00	973.00	2.53
	851.53	921.56	902.19	0.00				
Magistrate - Unemployment Cost								
100-2000-2400-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Professional Services								
100-2000-2400-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - SR Attorney Fees								
100-2000-2400-52-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Employee Screening Test								
100-2000-2400-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Other Services								
100-2000-2400-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Computer & SW Maint								
100-2000-2400-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	12,000.00	0.00				
Magistrate - Tech Services - Other								
100-2000-2400-52-1390	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:								
Magistrate - Maintenance Agreement								
100-2000-2400-52-2210	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Postage Expense								
100-2000-2400-52-3203	400.00	0.00	0.00					0.00
	370.00	0.00	0.00	0.00				
Magistrate - Advertising								
100-2000-2400-52-3300	100.00	100.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Printing & Binding								
100-2000-2400-52-3400	800.00	400.00	400.00		400.00	400.00	400.00	0.00
	0.00	0.00	146.00	0.00				
Magistrate - Mileage & Meals								
100-2000-2400-52-3500	1,800.00	1,800.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
	888.60	722.40	1,107.55	0.00				
Magistrate - Dues & Fees								
100-2000-2400-52-3600	450.00	450.00	450.00		500.00	600.00	600.00	33.33
	335.00	240.00	777.00	0.00				
Magistrate - Lodging & Training								
100-2000-2400-52-3700	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,437.00	1,875.53	1,956.80	0.00				
Magistrate - Lincenses								
100-2000-2400-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Contract Labor								
100-2000-2400-52-3850	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	2,000.00	0.00	950.00		950.00	950.00	950.00	0.00
	869.84	0.00	916.35	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:								
Magistrate - Books & Periodicals								
100-2000-2400-53-1400	200.00	200.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00				
Magistrate - Small Equipment Exp								
100-2000-2400-53-1600	200.00	200.00	100.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Computer Purchases								
100-2000-2400-54-2400	900.00	0.00	0.00					0.00
	1,068.22	0.00	0.00	0.00				
Magistrate - Capital Outlay								
100-2000-2400-54-2501	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Magistrate - Payments to Others								
100-2000-2400-57-3000	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	1,700.00	0.00	0.00					0.00
	929.52	0.00	0.00	0.00				
Magistrate - Misc Expenses								
100-2000-2400-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	98,463.00	95,495.00	76,195.00		79,809.00	77,662.00	77,662.00	1.93
	94,162.17	101,045.68	89,744.63	0.00				
Department Total	98,463.00	95,495.00	76,195.00		79,809.00	77,662.00	77,662.00	1.93
	94,162.17	101,045.68	89,744.63	0.00				
JUDGE OF PROBATE:								
100-2000-2450-00-0000								
Probate Judge - Salaries								
100-2000-2450-51-1000	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:							
	0.00	0.00	0.00	0.00				
Probate Judge - Elected Officials								
100-2000-2450-51-1100	50,531.00	50,531.00	50,531.00		54,119.00	52,573.00	52,573.00	4.04
	71,424.39	55,291.36	55,291.36	0.00				
Probate Judge - Regular Employees								
100-2000-2450-51-1101	32,327.00	32,327.00	32,968.00		34,617.00	33,628.00	33,628.00	2.00
	15,578.76	36,706.11	36,725.92	0.00				
Probate Judge - Overtime								
100-2000-2450-51-1300	0.00	0.00	0.00		_____	_____	_____	0.00
	291.41	219.91	101.03	0.00				
Probate Judge - Other Employee Salary								
100-2000-2450-51-1400	210.00	0.00	0.00		_____	_____	_____	0.00
	100.00	0.00	0.00	0.00				
Probate Judge - Group Insurance								
100-2000-2450-51-2100	0.00	0.00	0.00		_____	_____	_____	0.00
	55.83-	0.00	0.00	0.00				
Probate Judge - SSA - FICA								
100-2000-2450-51-2200	5,138.00	5,138.00	5,177.00		5,502.00	5,349.00	5,349.00	3.32
	5,412.33	5,717.53	5,710.73	0.00				
Probate Judge - Medicare								
100-2000-2450-51-2300	1,202.00	1,202.00	1,211.00		1,287.00	1,255.00	1,255.00	3.63
	1,265.75	1,337.18	1,335.54	0.00				
Probate Judge - Unemployment Cost								
100-2000-2450-51-2602	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	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Probate - SR Attorney Fees								
100-2000-2450-52-1201	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Probate Judge - Attorney Fees Other								
100-2000-2450-52-1202	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:							
	0.00	0.00	0.00	0.00				
Probate - County Guardian								
100-2000-2450-52-1205	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	335.00	705.00	0.00	0.00				
Probate Judge - Employee Screening Test								
100-2000-2450-52-1210	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	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	0.00	0.00	0.00					0.00
	501.43	0.00	0.00	0.00				
Probate Judge - Tech Services - Other								
100-2000-2450-52-1390	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	200.00	200.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Probate Judge - Maintenance Agreement								
100-2000-2450-52-2210	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	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	100.00	0.00	0.00					0.00
	88.00	0.00	0.00	0.00				
Probate Judge - Advertising								
100-2000-2450-52-3300	100.00	100.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Probate Judge - Printing & Binding								
100-2000-2450-52-3400	750.00	750.00	350.00		750.00	750.00	750.00	114.29

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:							
	642.00	746.00	378.00	0.00				
Probate Judge - Mileage & Meals								
100-2000-2450-52-3500	800.00	1,300.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	1,284.03	846.21	883.88	0.00				
Probate Judge - Dues & Fees								
100-2000-2450-52-3600	400.00	400.00	600.00		600.00	600.00	600.00	0.00
	300.00	390.00	392.00	0.00				
Probate Judge - Lodging & Training								
100-2000-2450-52-3700	1,800.00	2,750.00	2,200.00		2,200.00	2,500.00	2,500.00	13.64
	2,430.56	2,068.00	2,540.00	0.00				
Probate Judge - Lincenses								
100-2000-2450-52-3800	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	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	1,500.00	0.00	800.00		800.00	800.00	800.00	0.00
	1,762.39	0.00	919.71	0.00				
Probate Judge - Books & Periodicals								
100-2000-2450-53-1400	0.00	0.00	0.00					0.00
	0.00	118.47	0.00	0.00				
Probate Judge - Small Equipment Exp								
100-2000-2450-53-1600	100.00	100.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Probate Judge - Computer Purchases								
100-2000-2450-54-2400	1,100.00	600.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Probate Judge - Capital Outlay								
100-2000-2450-54-2501	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	3,000.00	6,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:							
	3,000.00	6,850.00	3,500.00	0.00				
Probate Judge - Payments to Others								
100-2000-2450-57-3000	0.00	0.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	1,250.00	0.00				
Probate Judge - Lease - Principal & Inte								
100-2000-2450-58-1201	1,450.00	0.00	0.00					0.00
	2,069.11	0.00	0.00	0.00				
Probate Judge - Misc Expenses								
100-2000-2450-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	101,308.00	101,998.00	101,637.00		107,675.00	105,255.00	105,255.00	3.56
	106,429.33	110,995.77	109,028.17	0.00				
Department Total	101,308.00	101,998.00	101,637.00		107,675.00	105,255.00	105,255.00	3.56
	106,429.33	110,995.77	109,028.17	0.00				
JUVENILE COURT:								
100-2000-2600-00-0000								
Juvenile Crt - Salaries								
100-2000-2600-51-1000	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Regular Employees								
100-2000-2600-51-1101	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Overtime								
100-2000-2600-51-1300	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:								
Juvenile Crt - Group Insurance								
100-2000-2600-51-2100	3,300.00	3,500.00	0.00					0.00
	3,263.62	3,358.89	0.00	0.00				
Juvenile Crt - SSA - FICA								
100-2000-2600-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Medicare								
100-2000-2600-51-2300	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile - Other Attorney Fees								
100-2000-2600-52-1202	4,000.00	2,800.00	2,800.00		2,800.00	2,800.00	2,800.00	0.00
	0.00	425.00	0.00	0.00				
Juvenile Crt - Employee Screening Test								
100-2000-2600-52-1210	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	250.00	0.00	0.00		250.00	250.00	250.00	0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Fees: Baliffs/Ct Rpt								
100-2000-2600-52-1285	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Judge's Salary								
100-2000-2600-52-1288	4,300.00	4,300.00	4,300.00		4,300.00	4,300.00	4,300.00	0.00
	2,450.00	3,850.00	4,200.00	0.00				
Juvenile Crt - Other Services								
100-2000-2600-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:								
Juvenile Crt - Computer & SW Maint								
100-2000-2600-52-1310	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Postage Expense								
100-2000-2600-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Advertising								
100-2000-2600-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Printing & Binding								
100-2000-2600-52-3400	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	0.00	0.00	0.00					0.00
	32.05	0.00	0.00	0.00				
Juvenile Crt - Dues & Fees								
100-2000-2600-52-3600	100.00	0.00	0.00		150.00	150.00	150.00	0.00
	34.32	131.27	0.00	0.00				
Juvenile Crt - Lodging & Training								
100-2000-2600-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:								
Juvenile Crt - Lincenses								
100-2000-2600-52-3800	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Books & Periodicals								
100-2000-2600-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Small Equipment Exp								
100-2000-2600-53-1600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Juvenile Crt - Computer Purchases								
100-2000-2600-54-2400	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	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:								
Department Total	11,950.00	10,600.00	7,100.00		7,500.00	7,500.00	7,500.00	5.63
	5,779.99	7,765.16	4,200.00	0.00				
GOHS Grant - Mileage & Meals								
100-3000-3100-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
GOHS Grant - Lodging & Training								
100-3000-3100-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
GOHS Grant - Supplies Expense								
100-3000-3100-53-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	11,950.00	10,600.00	7,100.00		7,500.00	7,500.00	7,500.00	5.63
	5,779.99	7,765.16	4,200.00	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				
PUBLIC SAFETY DIVISIONS:								
100-3000-3150-00-0000								
Pub Safety Div - Salaries								
100-3000-3150-51-1000	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:								
Pub Safety Div - Group Insurance								
100-3000-3150-51-2100	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Pub Safety Div - Employee Screening Test								
100-3000-3150-52-1210	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	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:								
Pub Safety Div - Cell Phone Expense								
100-3000-3150-52-3202	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	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	9,600.00	7,200.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	9,600.00	9,600.00	9,600.00	0.00				
Pub Safety Div - Advertising								
100-3000-3150-52-3300	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Pub Safety Div - Mileage & Meals								
100-3000-3150-52-3500	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	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:								
Pub Safety Div - Books & Periodicals								
100-3000-3150-53-1400	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Public Safety Div - GA State Patrol								
100-3000-3150-57-2030	0.00	0.00	0.00					0.00
	5,036.58	0.00	0.00	0.00				
Pub Safety Div - Payments to Others								
100-3000-3150-57-3000	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	9,600.00	7,200.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	14,636.58	9,600.00	9,600.00	0.00				
Department Total	9,600.00	7,200.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	14,636.58	9,600.00	9,600.00	0.00				
SHERIFF:								
100-3000-3300-00-0000								

Description Budget Account Number Department: 100-3000-3300-00-0000 SHERIFF:	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Sheriff - Salaries								
100-3000-3300-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Elected Officials								
100-3000-3300-51-1100	75,767.00	76,899.00	76,899.00		83,411.00	81,028.00	81,028.00	5.37
	75,766.86	76,898.38	86,081.57	0.00				
Sheriff - Regular Employees								
100-3000-3300-51-1101	422,300.00	471,984.00	471,984.00		477,000.00	481,424.00	481,424.00	2.00
	394,327.79	396,788.66	425,989.66	0.00				
Sheriff - Overtime								
100-3000-3300-51-1300	38,625.00	40,000.00	40,000.00			40,000.00	40,000.00	0.00
	36,858.58	59,659.37	43,366.56	0.00				
Sheriff - Other Employee Salary								
100-3000-3300-51-1400	1,785.00	0.00	0.00					0.00
	800.00	0.00	0.00	0.00				
Sheriff - Group Insurance								
100-3000-3300-51-2100	114,400.00	114,400.00	0.00					0.00
	116,032.89	113,607.49	0.00	0.00				
Sheriff - SSA - FICA								
100-3000-3300-51-2200	33,275.00	34,031.00	36,511.00		37,746.00	34,879.00	34,879.00	4.47-
	29,186.25	31,213.90	32,425.15	0.00				
Sheriff - Medicare								
100-3000-3300-51-2300	7,783.00	7,959.00	8,539.00		8,726.00	8,160.00	8,160.00	4.44-
	6,825.95	7,300.20	7,583.40	0.00				
Sheriff - Unemployment Cost								
100-3000-3300-51-2602	3,500.00	3,500.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	520.55	3,413.82	2,706.00	0.00				
Sheriff - Professional Services								
100-3000-3300-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - SR Attorney Fees								
100-3000-3300-52-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3300-00-0000 SHERIFF:	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Sheriff - Employee Screening Test								
100-3000-3300-52-1210	350.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Other Services								
100-3000-3300-52-1290	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Computer & SW Maint								
100-3000-3300-52-1310	10,000.00	20,000.00	17,300.00		22,000.00	22,000.00	22,000.00	27.17
	8,419.08	18,205.36	17,258.38	0.00				
Sheriff - Tech Services - Other								
100-3000-3300-52-1390	10,000.00	0.00	0.00					0.00
	4,025.00	0.00	0.00	0.00				
Sheriff - Auto Repair & Maint								
100-3000-3300-52-2201	94,000.00	94,000.00	94,000.00		96,000.00	96,000.00	96,000.00	2.13
	94,872.56	94,900.54	102,188.97	0.00				
Sheriff - Bldg Repair & Maint								
100-3000-3300-52-2202	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Repair & Maint: Other								
100-3000-3300-52-2209	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Maintenance Agreement								
100-3000-3300-52-2210	10,350.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Telephone: Landline								
100-3000-3300-52-3201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Cell Phone Expense								
100-3000-3300-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3300-00-0000	2017 Approp Actual SHERIFF:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Sheriff - Postage Expense								
100-3000-3300-52-3203	100.00	0.00	0.00					0.00
	144.00	0.00	0.00	0.00				
Sheriff - Radio Expense								
100-3000-3300-52-3240	2,500.00	3,000.00	1,500.00		15,000.00	1,500.00	1,500.00	0.00
	0.00	0.00	0.00	0.00				
Sheriff - GCIC Expense								
100-3000-3300-52-3241	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Advertising								
100-3000-3300-52-3300	200.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Printing & Binding								
100-3000-3300-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Mileage & Meals								
100-3000-3300-52-3500	500.00	1,500.00	2,000.00		2,000.00	1,500.00	1,500.00	25.00-
	280.00	0.00	0.00	0.00				
Sheriff - Dues & Fees								
100-3000-3300-52-3600	700.00	800.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,327.00	526.00	604.00	0.00				
Sheriff - Lodging & Training								
100-3000-3300-52-3700	3,000.00	4,000.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	4,028.00	2,981.15	3,663.42	0.00				
Sheriff - Firearm Training								
100-3000-3300-52-3701	4,200.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	4,200.00	4,500.00	4,500.00	0.00				
Sheriff - Lincenses								
100-3000-3300-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Contract Labor								
100-3000-3300-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3300-00-0000 SHERIFF:	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Sheriff - Office Supp/Materials								
100-3000-3300-53-1100	6,000.00	0.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	8,036.52	1,442.00	6,674.08	0.00				
Sheriff - Uniforms								
100-3000-3300-53-1102	14,000.00	14,000.00	14,000.00		14,000.00	14,000.00	14,000.00	0.00
	14,000.00	14,000.00	14,000.00	0.00				
Sheriff - Supplies & Mats: Safety/Const								
100-3000-3300-53-1103	1,000.00	2,416.00	250.00		250.00	500.00	500.00	100.00
	0.00	2,415.97	187.50	0.00				
Sheriff - Safety & Construction								
100-3000-3300-53-1110	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Sheriff - Gas & Oil								
100-3000-3300-53-1270	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Sheriff - Food								
100-3000-3300-53-1300	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Sheriff - Books & Periodicals								
100-3000-3300-53-1400	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	0.00	806.00	0.00		_____	_____	_____	0.00
	0.00	805.49	0.00	0.00				
Sheriff - Computer Purchases								
100-3000-3300-54-2400	1,200.00	1,200.00	4,500.00		4,500.00	1,000.00	1,000.00	77.78-
	0.00	0.00	4,500.00	0.00				
Sheriff - Capital Outlay								
100-3000-3300-54-2501	0.00	0.00	0.00		_____	_____	_____	0.00
	13,250.00	0.00	0.00	0.00				
Sheriff - Pmts to Other Agencies								
100-3000-3300-57-2000	6,844.00	4,622.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	5,759.06	0.00	4,000.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:								
Sheriff - Payments to Others								
100-3000-3300-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Sheriff - Lease - Principal & Interest								
100-3000-3300-58-1201	5,750.00	0.00	0.00					0.00
	14,334.95	3,689.00	144.36	0.00				
Sheriff - Misc Expenses								
100-3000-3300-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	868,629.00	899,617.00	788,983.00		782,133.00	803,491.00	803,491.00	1.84
	832,995.04	832,347.33	755,873.05	0.00				
Department Total	868,629.00	899,617.00	788,983.00		782,133.00	803,491.00	803,491.00	1.84
	832,995.04	832,347.33	755,873.05	0.00				
JAIL:								
100-3000-3326-00-0000								
Jail - Salaries								
100-3000-3326-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Elected Officials								
100-3000-3326-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Regular Employees								
100-3000-3326-51-1101	486,315.00	514,619.00	514,619.00		529,817.00	524,912.00	524,912.00	2.00
	487,895.26	474,094.29	540,134.52	0.00				
Jail - Overtime								
100-3000-3326-51-1300	19,055.00	25,000.00	25,500.00		30,000.00	25,500.00	25,500.00	0.00
	24,366.75	41,750.54	21,670.78	0.00				
Jail - Other Employee Salary								
100-3000-3326-51-1400	2,519.00	0.00	0.00					0.00
	1,100.00	0.00	0.00	0.00				
Jail - Group Insurance								
100-3000-3326-51-2100	90,000.00	85,000.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3326-00-0000	2017 Approp Actual JAIL:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	69,111.94	81,735.37	0.00	0.00				
Jail - SSA - FICA								
100-3000-3326-51-2200	31,333.00	31,333.00	31,333.00		33,513.00	32,550.00	32,550.00	3.88
	30,419.93	30,669.14	33,487.25	0.00				
Jail - Medicare								
100-3000-3326-51-2300	7,328.00	7,328.00	7,328.00		7,840.00	7,616.00	7,616.00	3.93
	7,114.25	7,172.75	7,831.83	0.00				
Jail - Unemployment Cost								
100-3000-3326-51-2602	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	0.00	0.00				
Jail - Professional Services								
100-3000-3326-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Employee Screening Test								
100-3000-3326-52-1210	1,200.00	1,200.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	85.00	534.00	920.00	0.00				
Jail - Inmate Medical								
100-3000-3326-52-1220	160,000.00	160,000.00	160,000.00		160,000.00	160,000.00	160,000.00	0.00
	246,372.03	140,032.15	126,673.09	0.00				
Jail - Other Services								
100-3000-3326-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Computer & SW Maint								
100-3000-3326-52-1310	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Bldg Repair & Maint								
100-3000-3326-52-2202	0.00	0.00	0.00		900.00	900.00	900.00	0.00
	0.00	0.00	0.00	0.00				
Jail - Office Equip Repair & Maint								
100-3000-3326-52-2203	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3326-00-0000	2017 Approp Actual JAIL:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00				
Jail - Maintenance Agreement								
100-3000-3326-52-2210	40,000.00	0.00	0.00		23,000.00	23,000.00	23,000.00	0.00
	22,275.00	22,275.00	0.00	0.00				
Jail - Cell Phone Expense								
100-3000-3326-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Postage Expense								
100-3000-3326-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Radio Expense								
100-3000-3326-52-3240	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Advertising								
100-3000-3326-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Printing & Binding								
100-3000-3326-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Mileage & Meals								
100-3000-3326-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Dues & Fees								
100-3000-3326-52-3600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Lodging & Training								
100-3000-3326-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Lincenses								
100-3000-3326-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Jail - Contract Labor								
100-3000-3326-52-3850	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3326-00-0000	2017 Approp Actual JAIL:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00				
Jail - Office Supp/Materials								
100-3000-3326-53-1100	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Jail - Uniforms								
100-3000-3326-53-1102	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Jail - Cleaning Supplies								
100-3000-3326-53-1103	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				
Jail - Inmate Food								
100-3000-3326-53-1310	140,004.00	140,004.00	140,004.00		144,000.00	141,000.00	141,000.00	0.71
	140,004.00	140,004.00	140,004.00	0.00				
Jail - Books & Periodicals								
100-3000-3326-53-1400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Jail - Small Equipment Exp								
100-3000-3326-53-1600	1,200.00	1,200.00	600.00		1,200.00	600.00	600.00	0.00
	159.35	0.00	115.09	0.00				
Jail - Computer Purchases								
100-3000-3326-54-2400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Jail - Capital Outlay								
100-3000-3326-54-2501	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	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	5,000.00	5,000.00	0.00		2,500.00	2,500.00	2,500.00	0.00
	0.00	0.00	0.00	0.00				
Jail - Payments to Others								
100-3000-3326-57-3000	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Department: 100-3000-3326-00-0000	2017 Approp Actual JAIL:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00				
Jail - Lease - Principal & Interest								
100-3000-3326-58-1201	0.00	0.00	0.00		_____	_____	_____	0.00
	65.60	0.00	0.00	0.00				
Jail - Misc Expenses								
100-3000-3326-66-1000	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Control Total	986,954.00	973,684.00	883,884.00		943,270.00	929,078.00	929,078.00	5.11
	1,028,969.11	938,267.24	870,836.56	0.00				
Department Total	986,954.00	973,684.00	883,884.00		943,270.00	929,078.00	929,078.00	5.11
	1,028,969.11	938,267.24	870,836.56	0.00				
FORESTRY SERVICE:								
100-3000-3590-00-0000								
Forestry Svc - Salaries								
100-3000-3590-51-1000	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Elected Officials								
100-3000-3590-51-1100	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Regular Employees								
100-3000-3590-51-1101	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Overtime								
100-3000-3590-51-1300	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Other Employee Salary								
100-3000-3590-51-1400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Group Insurance								
100-3000-3590-51-2100	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:								
Forestry Svc - SSA - FICA								
100-3000-3590-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Medicare								
100-3000-3590-51-2300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Unemployment Cost								
100-3000-3590-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Professional Services								
100-3000-3590-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Employee Screening Test								
100-3000-3590-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Other Services								
100-3000-3590-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Computer & SW Maint								
100-3000-3590-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Tech Services - Other								
100-3000-3590-52-1390	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Office Equip Repair & Mai								
100-3000-3590-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Maintenance Agreement								
100-3000-3590-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Cell Phone Expense								
100-3000-3590-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:								
Forestry Svc - Postage Expense								
100-3000-3590-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Advertising								
100-3000-3590-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Printing & Binding								
100-3000-3590-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Mileage & Meals								
100-3000-3590-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Dues & Fees								
100-3000-3590-52-3600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Lodging & Training								
100-3000-3590-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Lincenses								
100-3000-3590-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Contract Labor								
100-3000-3590-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Office Supp/Materials								
100-3000-3590-53-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Books & Periodicals								
100-3000-3590-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Small Equipment Exp								
100-3000-3590-53-1600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:								
Forestry Svc - Computer Purchases								
100-3000-3590-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Capital Outlay								
100-3000-3590-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Pmts to Other Agencies								
100-3000-3590-57-2000	0.00	18,980.00	0.00					0.00
	0.00	18,980.00	0.00	0.00				
Forestry Svc - Payments to Others								
100-3000-3590-57-3000	18,568.00	0.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,568.00	0.00	18,980.00	0.00				
Forestry Svc - Lease - Principal & Inter								
100-3000-3590-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Forestry Svc - Misc Expenses								
100-3000-3590-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	18,568.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,568.00	18,980.00	18,980.00	0.00				
Department Total	18,568.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,568.00	18,980.00	18,980.00	0.00				
EMERGENCY MEDICAL SERVICES:								
100-3000-3600-00-0000								
Emerg Med Svcs - Salaries								
100-3000-3600-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Elected Officials								
100-3000-3600-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Regular Employees								
100-3000-3600-51-1101	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:								
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Overtime								
100-3000-3600-51-1300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Other Employee Salary								
100-3000-3600-51-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Group Insurance								
100-3000-3600-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - SSA - FICA								
100-3000-3600-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Medicare								
100-3000-3600-51-2300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Unemployment Cost								
100-3000-3600-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Professional Services								
100-3000-3600-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Employee Screening Test								
100-3000-3600-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Other Services								
100-3000-3600-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Computer & SW Maint								
100-3000-3600-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Tech Services - Other								
100-3000-3600-52-1390	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:								
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Office Equip Repair & M								
100-3000-3600-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Maintenance Agreement								
100-3000-3600-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Cell Phone Expense								
100-3000-3600-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Postage Expense								
100-3000-3600-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Advertising								
100-3000-3600-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Printing & Binding								
100-3000-3600-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Mileage & Meals								
100-3000-3600-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Dues & Fees								
100-3000-3600-52-3600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lodging & Training								
100-3000-3600-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lincenses								
100-3000-3600-52-3800	0.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	3,310.00	2,500.00	2,500.00	0.00				
Emerg Med Svcs - Contract Labor								
100-3000-3600-52-3850	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:								
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Office Supp/Materials								
100-3000-3600-53-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Books & Periodicals								
100-3000-3600-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Small Equipment Exp								
100-3000-3600-53-1600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Computer Purchases								
100-3000-3600-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Capital Outlay								
100-3000-3600-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Pmts to Other Agencies								
100-3000-3600-57-2000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Payments to Others								
100-3000-3600-57-3000	100,008.00	100,000.00	100,000.00		100,000.00	100,000.00	100,000.00	0.00
	100,002.64	99,999.96	99,999.96	0.00				
Emerg Med Svcs - EMS Payments								
100-3000-3600-57-3001	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lease - Principal & Int								
100-3000-3600-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Misc Expenses								
100-3000-3600-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	100,008.00	102,500.00	102,500.00		102,500.00	102,500.00	102,500.00	0.00
	103,312.64	102,499.96	102,499.96	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:								
Department Total	100,008.00	102,500.00	102,500.00		102,500.00	102,500.00	102,500.00	0.00
	103,312.64	102,499.96	102,499.96	0.00				
CORONER:								
100-3000-3700-00-0000								
Coroner - Salaries								
100-3000-3700-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Elected Officials								
100-3000-3700-51-1100	1,543.00	1,644.00	1,644.00		1,726.00	1,677.00	1,677.00	2.01
	1,605.83	1,643.46	1,643.46	0.00				
Coroner - Regular Employees								
100-3000-3700-51-1101	650.00	650.00	650.00		800.00	663.00	663.00	2.00
	600.08	775.08	1,125.08	0.00				
Coroner - Overtime								
100-3000-3700-51-1300	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	210.00	0.00	0.00					0.00
	100.00	0.00	0.00	0.00				
Coroner - Group Insurance								
100-3000-3700-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - SSA - FICA								
100-3000-3700-51-2200	539.00	546.00	550.00		550.00	146.00	146.00	73.45-
	473.12	562.25	497.15	0.00				
Coroner - Medicare								
100-3000-3700-51-2300	127.00	128.00	130.00		135.00	39.00	39.00	70.00-
	110.58	131.35	116.13	0.00				
Coroner - Unemployment Cost								
100-3000-3700-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Professional Services								

Description Budget Account Number Department: 100-3000-3700-00-0000	2017 Approp Actual CORONER:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-3000-3700-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - INQUEST								
100-3000-3700-52-1205	6,500.00	6,500.00	6,500.00		6,500.00	6,500.00	6,500.00	0.00
	5,950.00	6,650.00	5,250.00	0.00				
Coroner - Crime Lab Transport								
100-3000-3700-52-1206	1,000.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	1,061.00	1,230.00	950.00	0.00				
Coroner - Employee Screening Test								
100-3000-3700-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Other Services								
100-3000-3700-52-1290	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	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	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	500.00	500.00	600.00		600.00	600.00	600.00	0.00
	665.18	1,432.36	211.25	0.00				
Coroner - Office Equip Repair & Maint								
100-3000-3700-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Maintenance Agreement								
100-3000-3700-52-2210	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	480.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Postage Expense								

Description Budget Account Number Department: 100-3000-3700-00-0000	2017 Approp Actual CORONER:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-3000-3700-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Advertising								
100-3000-3700-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Printing & Binding								
100-3000-3700-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Mileage & Meals								
100-3000-3700-52-3500	1,350.00	1,350.00	1,350.00		1,350.00	1,350.00	1,350.00	0.00
	1,135.20	1,176.97	140.36	0.00				
Coroner - Dues & Fees								
100-3000-3700-52-3600	150.00	150.00	150.00		150.00	150.00	150.00	0.00
	150.00	150.00	150.00	0.00				
Coroner - Lodging & Training								
100-3000-3700-52-3700	1,000.00	1,000.00	1,000.00		800.00	800.00	800.00	20.00-
	720.00	720.00	2,237.36	0.00				
Coroner - Lincenses								
100-3000-3700-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Contract Labor								
100-3000-3700-52-3850	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	1,100.00	0.00	1,850.00		1,850.00	1,700.00	1,700.00	8.11-
	1,113.00	0.00	998.37	0.00				
Coroner - Uniform Expense								
100-3000-3700-53-1103	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	113.00	0.00	75.50	0.00				
Coroner - Safety & Const Supplies								
100-3000-3700-53-1110	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00				
Coroner - Fuel Expense								

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:								
100-3000-3700-53-1270	450.00	600.00	1,000.00		1,200.00	1,200.00	1,200.00	20.00
	679.78	1,146.81	1,541.39	0.00				
Coroner - Books & Periodicals								
100-3000-3700-53-1400	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	425.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Computer Purchases								
100-3000-3700-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Capital Outlay								
100-3000-3700-54-2501	525.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Pmts to Other Agencies								
100-3000-3700-57-2000	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Coroner - Misc Expenses								
100-3000-3700-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	16,849.00	14,568.00	16,924.00		17,161.00	16,325.00	16,325.00	3.54-
	14,476.77	15,618.28	14,936.05	0.00				
Department Total	16,849.00	14,568.00	16,924.00		17,161.00	16,325.00	16,325.00	3.54-
	14,476.77	15,618.28	14,936.05	0.00				
E911:								
100-3000-3800-00-0000								

Description Budget Account Number Department: 100-3000-3800-00-0000	2017 Approp Actual E911:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
E911 - Salaries								
100-3000-3800-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Elected Officials								
100-3000-3800-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Regular Employees								
100-3000-3800-51-1101	9,234.00	9,234.00	0.00					0.00
	9,229.62	4,433.92	1,407.36	0.00				
E911 - Overtime								
100-3000-3800-51-1300	75.00	75.00	0.00					0.00
	10.42	296.86	0.00	0.00				
E911 - Other Employee Salary								
100-3000-3800-51-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Group Insurance								
100-3000-3800-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - SSA - FICA								
100-3000-3800-51-2200	578.00	578.00	0.00					0.00
	541.50	281.72	83.45	0.00				
E911 - Medicare								
100-3000-3800-51-2300	135.00	135.00	0.00					0.00
	126.75	65.87	19.52	0.00				
E911 - Unemployment Cost								
100-3000-3800-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Professional Services								
100-3000-3800-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Employee Screening Test								
100-3000-3800-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3800-00-0000	2017 Approp Actual E911:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
E911 - Other Services								
100-3000-3800-52-1290	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	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	3,500.00	3,500.00	4,000.00	0.00				
E911 - Tech Services - Other								
100-3000-3800-52-1390	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Other Repairs Expense								
100-3000-3800-52-2202	0.00	0.00	0.00					0.00
	750.00	2,690.00	0.00	0.00				
E911 - Office Equip Repair & Maint								
100-3000-3800-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Maintenance Agreement								
100-3000-3800-52-2210	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Postage Expense								
100-3000-3800-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Advertising								
100-3000-3800-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Printing & Binding								
100-3000-3800-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000 E911:								
E911 - Mileage & Meals								
100-3000-3800-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Dues & Fees								
100-3000-3800-52-3600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Lodging & Training								
100-3000-3800-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Lincenses								
100-3000-3800-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Contract Labor								
100-3000-3800-52-3850	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	200.00	0.00	0.00		1,000.00	500.00	500.00	0.00
	1,559.34	0.00	0.00	0.00				
E911 - Sup & Mat: Safety & Const.								
100-3000-3800-53-1110	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Gas & Oil								
100-3000-3800-53-1270	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Books & Periodicals								
100-3000-3800-53-1400	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Computer Purchases								
100-3000-3800-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3800-00-0000	2017 Approp Actual E911:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
E911 - Capital Outlay								
100-3000-3800-54-2501	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	0.00	0.00	48,000.00		50,000.00	50,000.00	50,000.00	4.17
	0.00	0.00	37,500.00	0.00				
E911 - Payments to Others								
100-3000-3800-57-3000	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
E911 - Misc Expenses								
100-3000-3800-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	13,722.00	13,522.00	51,500.00		54,500.00	54,000.00	54,000.00	4.85
	15,717.63	11,268.37	43,010.33	0.00				
Department Total	13,722.00	13,522.00	51,500.00		54,500.00	54,000.00	54,000.00	4.85
	15,717.63	11,268.37	43,010.33	0.00				
EMERGENCY MANAGEMENT:								
100-3000-3920-00-0000								
Emerg Mgmt - Salaries								
100-3000-3920-51-1000	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	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	51,032.00	51,032.00	51,032.00		54,656.00	53,094.00	53,094.00	4.04
	51,864.52	52,052.52	52,052.52	0.00				
Emerg Mgmt - Overtime								
100-3000-3920-51-1300	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3920-00-0000	2017 Approp Actual EMERGENCY MANAGEMENT:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00				
Emerg Mgmt - Other Employee Salary								
100-3000-3920-51-1400	105.00	0.00	0.00					0.00
	50.00	0.00	0.00	0.00				
Emerg Mgmt - Group Insurance								
100-3000-3920-51-2100	19,650.00	19,650.00	0.00					0.00
	18,866.14	24,232.12	0.00	0.00				
Emerg Mgmt - SSA - FICA								
100-3000-3920-51-2200	3,164.00	3,164.00	3,164.00		3,389.00	3,296.00	3,296.00	4.17
	2,767.59	2,775.37	2,756.26	0.00				
Emerg Mgmt - Medicare								
100-3000-3920-51-2300	740.00	740.00	740.00		793.00	775.00	775.00	4.73
	647.26	649.09	644.54	0.00				
Emerg Mgmt - Unemployment Cost								
100-3000-3920-51-2602	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	8,500.00	0.00	1,575.00		2,000.00	2,000.00	2,000.00	26.98
	1,985.00	0.00	0.00	0.00				
Emerg Mgmt - Employee Screening Test								
100-3000-3920-52-1210	2,925.00	925.00	2,044.00		2,044.00	500.00	500.00	75.54-
	0.00	280.00	0.00	0.00				
Emerg Mgmt - Other Services								
100-3000-3920-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Mgmt - Computer & SW Maint								
100-3000-3920-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Mgmt - Tech Services - Other								
100-3000-3920-52-1390	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	20,000.00	8,042.00	8,730.00		20,000.00	15,000.00	15,000.00	71.82

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:								
	8,805.84	9,635.87	11,350.86	0.00				
Emerg Mgmt - Office Equip Repair & Maint								
100-3000-3920-52-2203	500.00	250.00	0.00					0.00
	0.00	17.78	6,130.00	0.00				
Emerg Mgmt - Maintenance Agreement								
100-3000-3920-52-2210	8,000.00	2,000.00	3,770.00		1,500.00	1,500.00	1,500.00	60.21-
	0.00	1,442.00	1,832.50	0.00				
Emerg Mgmt - Cell Phone Expense								
100-3000-3920-52-3202	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
EMA - Hand Held Radios								
100-3000-3920-52-3240	500.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,526.97	435.00	0.00	0.00				
Emerg Mgmt - Advertising								
100-3000-3920-52-3300	150.00	100.00	0.00		300.00	300.00	300.00	0.00
	0.00	0.00	300.00	0.00				
Emerg Mgmt - Printing & Binding								
100-3000-3920-52-3400	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	2,000.00	2,000.00	2,000.00		4,000.00	2,000.00	2,000.00	0.00
	1,062.02	1,428.70	315.93	0.00				
Emerg Mgmt - Dues & Fees								
100-3000-3920-52-3600	900.00	3,000.00	1,000.00		1,000.00	500.00	500.00	50.00-
	1,571.00	100.00	100.00	0.00				
Emerg Mgmt - Lodging & Training								
100-3000-3920-52-3700	3,600.00	3,600.00	1,800.00		3,500.00	3,500.00	3,500.00	94.44
	1,768.00	3,142.00	1,369.00	0.00				
Emerg Mgmt - Lincenses								
100-3000-3920-52-3800	0.00	0.00	200.00		200.00	350.00	350.00	75.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:								
	0.00	0.00	0.00	0.00				
Emerg Mgmt - Contract Labor								
100-3000-3920-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Mgmt - Office Supp/Materials								
100-3000-3920-53-1100	2,000.00	0.00	1,000.00		1,500.00	1,200.00	1,200.00	20.00
	726.66	0.00	561.21	0.00				
EMA - Sup & Mat: Safety & Const								
100-3000-3920-53-1110	29,464.00	7,958.00	9,500.00		20,000.00	3,000.00	3,000.00	68.42-
	22,882.71	3,636.92	1,200.60	0.00				
Emerg Mgmt - First Responder Supplies								
100-3000-3920-53-1130	3,000.00	0.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	0.00	1,124.00	0.00				
Emerg Mgmt - Gas & Oil								
100-3000-3920-53-1270	9,000.00	7,000.00	7,500.00		10,000.00	7,500.00	7,500.00	0.00
	6,232.17	8,550.65	4,003.01	0.00				
Emerg Mgmt - Food								
100-3000-3920-53-1300	0.00	0.00	0.00		1,500.00	1,000.00	1,000.00	0.00
	0.00	0.00	473.00	0.00				
Emerg Mgmt - Books & Periodicals								
100-3000-3920-53-1400	1,600.00	500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	207.34	0.00	0.00				
Emerg Mgmt - Small Equipment Exp								
100-3000-3920-53-1600	1,200.00	500.00	0.00		3,000.00	15,000.00	15,000.00	0.00
	1,181.83	0.00	0.00	0.00				
Emerg Mgmt - Computer Purchases								
100-3000-3920-54-2400	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				
Emerg Mgmt - Capital Outlay								
100-3000-3920-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Mgmt - Pmts to Other Agencies								
100-3000-3920-57-2000	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:								
	0.00	0.00	0.00	0.00				
Emerg Mgmt - Payments to Others								
100-3000-3920-57-3000	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	0.00	0.00	0.00					0.00
	1,393.36	0.00	0.00	0.00				
Emerg Mgmt - Lease - Firetruck Note								
100-3000-3920-58-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Emerg Mgmt - Misc Expenses								
100-3000-3920-66-1000	500.00	0.00	1,800.00			3,500.00	3,500.00	94.44
	0.00	0.00	0.00	0.00				
Control Total	168,530.00	111,461.00	99,355.00		133,882.00	118,515.00	118,515.00	19.28
	123,331.07	108,585.36	84,213.43	0.00				
Department Total	168,530.00	111,461.00	99,355.00		133,882.00	118,515.00	118,515.00	19.28
	123,331.07	108,585.36	84,213.43	0.00				
ROADS AND BRIDGES:								
100-4000-4200-00-0000								
Rds & Bridges - Salaries								
100-4000-4200-51-1000	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	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	322,206.00	343,000.00	334,400.00		334,400.00	315,477.00	315,477.00	5.66-
	282,972.12	282,911.81	275,585.49	0.00				
Rds & Bridges - Overtime								
100-4000-4200-51-1300	3,100.00	3,100.00	3,100.00		7,500.00	3,000.00	3,000.00	3.23-
	6,819.37	10,374.15	1,570.83	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:							
Rds & Bridges - Other Employee Salary								
100-4000-4200-51-1400	1,260.00	0.00	0.00					0.00
	650.00	0.00	0.00	0.00				
Rds & Bridges - Group Insurance								
100-4000-4200-51-2100	49,000.00	49,000.00	0.00					0.00
	50,124.62	77,732.64	0.00	0.00				
Rds & Bridges - SSA - FICA								
100-4000-4200-51-2200	20,169.00	21,266.00	20,925.00		20,925.00	19,564.00	19,564.00	6.50-
	17,131.15	17,023.33	15,906.51	0.00				
Rds & Bridges - Medicare								
100-4000-4200-51-2300	4,717.00	4,974.00	5,063.00		5,063.00	4,579.00	4,579.00	9.56-
	4,006.49	3,981.18	3,719.63	0.00				
Rds & Bridges - Unemployment Cost								
100-4000-4200-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Rds & Bridges - Professional Services								
100-4000-4200-52-1200	4,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Rds & Bridges - Employee Screening Test								
100-4000-4200-52-1210	400.00	0.00	0.00		1,000.00	1,000.00		0.00
	0.00	0.00	0.00	0.00				
Rds & Bridges - Other Services								
100-4000-4200-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Rds & Bridges - Computer & SW Maint								
100-4000-4200-52-1310	0.00	0.00	0.00					0.00
	4,322.40	0.00	0.00	0.00				
Rds & Bridges - Tech Services - Other								
100-4000-4200-52-1390	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	50,000.00	55,000.00	55,000.00		80,000.00	55,000.00	55,000.00	0.00
	101,240.44	102,377.27	104,083.46	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:								
Rds & Bridges - Rep & Maint: Rd,St, Brdg								
100-4000-4200-52-2202	30,000.00	20,000.00	15,000.00		20,000.00	15,000.00	15,000.00	0.00
	24,464.27	18,907.41	38,930.50	0.00				
Rds & Bridges - Office Equip Repair & Ma								
100-4000-4200-52-2203	250.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Rds & Bridges - Maintenance Agreement								
100-4000-4200-52-2210	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	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	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Rds & Bridges - Radio Expense								
100-4000-4200-52-3240	2,500.00	1,500.00	0.00		1,500.00	1,500.00		0.00
	4,050.00	0.00	0.00	0.00				
Rds & Bridges - Advertising								
100-4000-4200-52-3300	200.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Rds & Bridges - Printing & Binding								
100-4000-4200-52-3400	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	900.00	1,500.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	1,262.00	1,204.60	885.68	0.00				
Rds & Bridges - Dues & Fees								
100-4000-4200-52-3600	322.00	500.00	500.00		600.00	500.00	500.00	0.00
	320.00	330.00	340.00	0.00				
Rds & Bridges - Lodging & Training								
100-4000-4200-52-3700	2,800.00	4,900.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	3,178.20	5,954.00	1,706.60	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:								
Rds & Bridges - Lincenses								
100-4000-4200-52-3800	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	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	500.00	0.00	0.00		500.00	300.00	300.00	0.00
	440.30	0.00	86.45	0.00				
Rds & Bridges - Uniforms								
100-4000-4200-53-1102	14,000.00	28,500.00	10,000.00		25,000.00	10,000.00	10,000.00	0.00
	22,399.54	41,479.22	20,223.59	0.00				
Rds & Bridges - Safety & Construction								
100-4000-4200-53-1110	3,000.00	1,500.00	1,500.00		1,500.00	500.00	500.00	66.67-
	1,358.59	411.85	0.00	0.00				
Rds & Bridges - Gas & Oil								
100-4000-4200-53-1270	48,000.00	50,000.00	58,000.00		70,000.00	60,000.00	60,000.00	3.45
	61,742.27	69,058.60	62,366.94	0.00				
Rds & Bridges - Food								
100-4000-4200-53-1300	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	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	2,000.00	1,000.00	500.00		2,000.00	1,000.00	1,000.00	100.00
	307.98	0.00	959.88	0.00				
Rds & Bridges - Rd Contract/Maintenance								
100-4000-4200-54-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Rds & Bridges - Machinery								
100-4000-4200-54-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:							
Rds & Bridges - Rd/Street/Bridge Repair								
100-4000-4200-54-2202	0.00	0.00	0.00		10,000.00	10,000.00	_____	0.00
	4,823.00	0.00	0.00	0.00				
Rds & Bridges - Computer Purchases								
100-4000-4200-54-2400	0.00	0.00	0.00		1,500.00	1,500.00	_____	0.00
	0.00	0.00	781.08	0.00				
Rds & Bridges - Capital Outlay								
100-4000-4200-54-2501	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Rds & Bridges - Pmts to Other Agencies								
100-4000-4200-57-2000	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	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	0.00	0.00	0.00		_____	_____	_____	0.00
	32,431.23	0.00	0.00	0.00				
Rds & Bridges - Truck Note								
100-4000-4200-58-1220	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	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Control Total	559,374.00	585,740.00	507,188.00		584,688.00	502,120.00	488,120.00	3.76-
	624,043.97	631,746.06	527,146.64	0.00				
Department Total	559,374.00	585,740.00	507,188.00		584,688.00	502,120.00	488,120.00	3.76-
	624,043.97	631,746.06	527,146.64	0.00				
REFUSE:								
100-4000-4500-00-0000								
Refuse - Salaries								
100-4000-4500-51-1000	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Department: 100-4000-4500-00-0000	2017 Approp Actual REFUSE:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00				
Refuse - Elected Officials								
100-4000-4500-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Regular Employees								
100-4000-4500-51-1101	87,903.00	83,381.00	50,482.00		46,804.00	43,345.00	43,345.00	14.14-
	82,832.26	50,423.20	43,386.54	0.00				
Refuse - Overtime								
100-4000-4500-51-1300	300.00	300.00	300.00					0.00
	76.06	3,933.62	7.66	0.00				
Refuse - Other Employee Salary								
100-4000-4500-51-1400	210.00	0.00	0.00					0.00
	100.00	0.00	0.00	0.00				
Refuse - Group Insurance								
100-4000-4500-51-2100	13,600.00	13,600.00	0.00					0.00
	15,093.69	22,601.83	0.00	0.00				
Refuse - SSA - FICA								
100-4000-4500-51-2200	5,469.00	5,469.00	3,149.00		2,902.00	2,693.00	2,693.00	14.48-
	4,830.25	3,146.51	2,396.83	0.00				
Refuse - Medicare								
100-4000-4500-51-2300	1,279.00	1,279.00	737.00		679.00	634.00	634.00	13.98-
	1,129.55	735.90	560.60	0.00				
Refuse - Unemployment Cost								
100-4000-4500-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Professional Services								
100-4000-4500-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Employee Screening Test								
100-4000-4500-52-1210	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Other Services								
100-4000-4500-52-1290	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-4000-4500-00-0000	2017 Approp Actual REFUSE:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	3,800.00	0.00				
Refuse - Computer & SW Maint								
100-4000-4500-52-1310	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	3,500.00	3,500.00	3,500.00	0.00				
Refuse - Tech Services - Other								
100-4000-4500-52-1390	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Repair & Maint								
100-4000-4500-52-2201	5,000.00	8,000.00	4,000.00		10,000.00	8,000.00	8,000.00	100.00
	18,171.90	6,092.11	5,112.38	0.00				
Refuse - Bldg Repair & Maint								
100-4000-4500-52-2202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Office Equip Repair & Maint								
100-4000-4500-52-2203	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Maintenance Agreement								
100-4000-4500-52-2210	1,800.00	4,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	2,910.00	0.00	0.00				
Refuse - Cell Phone Expense								
100-4000-4500-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Postage Expense								
100-4000-4500-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Advertising								
100-4000-4500-52-3300	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-4000-4500-00-0000	2017 Approp Actual REFUSE:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	90.00	0.00	0.00				
Refuse - Printing & Binding								
100-4000-4500-52-3400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Refuse - Mileage & Meals								
100-4000-4500-52-3500	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Refuse - Dues & Fees								
100-4000-4500-52-3600	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Refuse - Lodging & Training								
100-4000-4500-52-3700	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Refuse - Lincenses								
100-4000-4500-52-3800	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Refuse - Contract Labor								
100-4000-4500-52-3850	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	1,000.00	0.00	500.00		750.00	750.00	750.00	50.00
	8.25	0.00	238.92	0.00				
Refuse - Safety & Construction								
100-4000-4500-53-1110	300.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Refuse - Gas & Oil								
100-4000-4500-53-1270	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Refuse - Food								
100-4000-4500-53-1300	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Refuse - Books & Periodicals								
100-4000-4500-53-1400	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000	REFUSE:							
	0.00	0.00	0.00	0.00				
Refuse - Small Equipment Exp								
100-4000-4500-53-1600	1,000.00	0.00	0.00					0.00
	0.00	0.00	271.96	0.00				
Refuse - Computer Purchases								
100-4000-4500-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Capital Outlay								
100-4000-4500-54-2501	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	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	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	1,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Refuse - Misc Expenses								
100-4000-4500-66-1000	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	122,611.00	119,529.00	64,668.00		66,635.00	60,922.00	60,922.00	5.79-
	125,741.96	93,433.17	59,274.89	0.00				
Department Total	122,611.00	119,529.00	64,668.00		66,635.00	60,922.00	60,922.00	5.79-
	125,741.96	93,433.17	59,274.89	0.00				
LANDFILL POST CLOSURE:								
100-4000-4560-00-0000								
Landfill Post - Salaries								
100-4000-4560-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:								
Landfill Post - Elected Officials								
100-4000-4560-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Regular Employees								
100-4000-4560-51-1101	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Overtime								
100-4000-4560-51-1300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Other Employee Salary								
100-4000-4560-51-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Group Insurance								
100-4000-4560-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - SSA - FICA								
100-4000-4560-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Medicare								
100-4000-4560-51-2300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Unemployment Cost								
100-4000-4560-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Professional Services								
100-4000-4560-52-1200	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	51,356.77	38,778.47	22,463.23	0.00				
Landfill Post - Employee Screening Test								
100-4000-4560-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Other Services								
100-4000-4560-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:								
Landfill Post - Computer & SW Maint								
100-4000-4560-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Tech Services - Other								
100-4000-4560-52-1390	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Repair & Maint								
100-4000-4560-52-2203	4,000.00	0.00	0.00					0.00
	2,843.10	0.00	0.00	0.00				
Landfill Post - Rep & Maint: Other								
100-4000-4560-52-2209	5,000.00	5,000.00	0.00					0.00
	2,411.36	891.00-	0.00	0.00				
Landfill Post - Maintenance Agreement								
100-4000-4560-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Cell Phone Expense								
100-4000-4560-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Postage Expense								
100-4000-4560-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Advertising								
100-4000-4560-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Printing & Binding								
100-4000-4560-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Mileage & Meals								
100-4000-4560-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Dues & Fees								
100-4000-4560-52-3600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:								
Landfill Post - Dues & Fees: Georgia EPD								
100-4000-4560-52-3601	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Lodging & Training								
100-4000-4560-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Lincenses								
100-4000-4560-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Contract Labor								
100-4000-4560-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Office Supp/Materials								
100-4000-4560-53-1100	0.00	0.00	0.00					0.00
	0.00	0.00	24.26	0.00				
Landfill Post - Books & Periodicals								
100-4000-4560-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Small Equipment Exp								
100-4000-4560-53-1600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Computer Purchases								
100-4000-4560-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Capital Outlay								
100-4000-4560-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Pmts to Other Agencies								
100-4000-4560-57-2000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Payments to Others								
100-4000-4560-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:								
Landfill Post - Lease - Principal & Inte								
100-4000-4560-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Landfill Post - Misc Expenses								
100-4000-4560-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	39,000.00	35,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	56,611.23	37,887.47	22,487.49	0.00				
Department Total	39,000.00	35,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	56,611.23	37,887.47	22,487.49	0.00				
HEALTH DEPARTMENT:								
100-5000-5100-00-0000								
Health Dept - Salaries								
100-5000-5100-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Elected Officials								
100-5000-5100-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Regular Employees								
100-5000-5100-51-1101	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Overtime								
100-5000-5100-51-1300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Other Employee Salary								
100-5000-5100-51-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Group Insurance								
100-5000-5100-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - SSA - FICA								
100-5000-5100-51-2200	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:								
	0.00	0.00	0.00	0.00				
Health Dept - Medicare								
100-5000-5100-51-2300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Unemployment Cost								
100-5000-5100-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Professional Services								
100-5000-5100-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Employee Screening Test								
100-5000-5100-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Other Services								
100-5000-5100-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Computer & SW Maint								
100-5000-5100-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Tech Services - Other								
100-5000-5100-52-1390	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Office Equip Repair & Main								
100-5000-5100-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Maintenance Agreement								
100-5000-5100-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Cell Phone Expense								
100-5000-5100-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Postage Expense								
100-5000-5100-52-3203	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:							
	0.00	0.00	0.00	0.00				
Health Dept - Advertising								
100-5000-5100-52-3300	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Printing & Binding								
100-5000-5100-52-3400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Mileage & Meals								
100-5000-5100-52-3500	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Dues & Fees								
100-5000-5100-52-3600	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Lodging & Training								
100-5000-5100-52-3700	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Lincenses								
100-5000-5100-52-3800	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Contract Labor								
100-5000-5100-52-3850	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Office Supp/Materials								
100-5000-5100-53-1100	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Books & Periodicals								
100-5000-5100-53-1400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Small Equipment Exp								
100-5000-5100-53-1600	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Health Dept - Computer Purchases								
100-5000-5100-54-2400	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:								
	0.00	0.00	0.00	0.00				
Health Dept - Capital Outlay								
100-5000-5100-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Pmts to Other Agencies								
100-5000-5100-57-2000	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	25,008.00	0.00
	25,008.00	25,008.00	25,008.00	0.00				
Health Dept - Payments to Others								
100-5000-5100-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Lease - Principal & Intere								
100-5000-5100-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Health Dept - Misc Expenses								
100-5000-5100-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	25,008.00	0.00
	25,008.00	25,008.00	25,008.00	0.00				
Department Total	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	25,008.00	0.00
	25,008.00	25,008.00	25,008.00	0.00				
FAMILY & CHILDREN'S SERVICES:								
100-5000-5400-00-0000								
Family & Child Svcs - Salaries								
100-5000-5400-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Elected Officials								
100-5000-5400-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Regular Employees								
100-5000-5400-51-1101	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:								
Family & Child Svcs - Overtime								
100-5000-5400-51-1300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Other Employee Sal								
100-5000-5400-51-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Group Insurance								
100-5000-5400-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - SSA - FICA								
100-5000-5400-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Medicare								
100-5000-5400-51-2300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Unemployment Cost								
100-5000-5400-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Professional Servi								
100-5000-5400-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Employee Screening								
100-5000-5400-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Other Services								
100-5000-5400-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Computer & SW Main								
100-5000-5400-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Tech Services - Ot								
100-5000-5400-52-1390	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:								
Family & Child Svcs - Office Equip Repai								
100-5000-5400-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Maintenance Agreem								
100-5000-5400-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Cell Phone Expense								
100-5000-5400-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Postage Expense								
100-5000-5400-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Advertising								
100-5000-5400-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Printing & Binding								
100-5000-5400-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Mileage & Meals								
100-5000-5400-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Dues & Fees								
100-5000-5400-52-3600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lodging & Training								
100-5000-5400-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lincenses								
100-5000-5400-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Contract Labor								
100-5000-5400-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:								
Family & Child Svcs - Office Supp/Materi								
100-5000-5400-53-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Books & Periodical								
100-5000-5400-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Small Equipment Ex								
100-5000-5400-53-1600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Computer Purchases								
100-5000-5400-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Capital Outlay								
100-5000-5400-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Pmts to Other Agen								
100-5000-5400-57-2000	3,708.00	3,700.00	3,700.00		3,700.00	3,700.00	3,700.00	0.00
	3,699.96	3,699.96	4,008.29	0.00				
Family & Child Svcs - New Horizons								
100-5000-5400-57-2008	5,250.00	5,208.00	5,208.00		5,208.00	5,208.00	5,208.00	0.00
	1,302.00	6,510.00	5,208.00	0.00				
DFCS - PTOA- Pataula Center for Children								
100-5000-5400-57-2009	2,004.00	1,800.00	1,800.00		2,004.00	2,004.00	2,004.00	11.33
	1,837.00	2,004.00	2,004.00	0.00				
Family & Child Svcs - Payments to Others								
100-5000-5400-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lease - Principal								
100-5000-5400-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Family & Child Svcs - Misc Expenses								
100-5000-5400-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:								
Control Total	10,962.00	10,708.00	10,708.00		10,912.00	10,912.00	10,912.00	1.91
	6,838.96	12,213.96	11,220.29	0.00				
Department Total	10,962.00	10,708.00	10,708.00		10,912.00	10,912.00	10,912.00	1.91
	6,838.96	12,213.96	11,220.29	0.00				
DIRECT SERVICES:								
100-5000-5510-00-0000								
Direct Svcs - Salaries								
100-5000-5510-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Elected Officials								
100-5000-5510-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Regular Employees								
100-5000-5510-51-1101	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Overtime								
100-5000-5510-51-1300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Other Employee Salary								
100-5000-5510-51-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Group Insurance								
100-5000-5510-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - SSA - FICA								
100-5000-5510-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Medicare								
100-5000-5510-51-2300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Unemployment Cost								
100-5000-5510-51-2602	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:								
	0.00	0.00	0.00	0.00				
Direct Svcs - Professional Services								
100-5000-5510-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Employee Screening Test								
100-5000-5510-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Other Services								
100-5000-5510-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Computer & SW Maint								
100-5000-5510-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Tech Services - Other								
100-5000-5510-52-1390	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Office Equip Repair & Main								
100-5000-5510-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Maintenance Agreement								
100-5000-5510-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Cell Phone Expense								
100-5000-5510-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Postage Expense								
100-5000-5510-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Advertising								
100-5000-5510-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Printing & Binding								
100-5000-5510-52-3400	0.00	0.00	0.00					0.00

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:								
	0.00	0.00	0.00	0.00				
Direct Svcs - Mileage & Meals								
100-5000-5510-52-3500	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Dues & Fees								
100-5000-5510-52-3600	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Lodging & Training								
100-5000-5510-52-3700	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Lincenses								
100-5000-5510-52-3800	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Contract Labor								
100-5000-5510-52-3850	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Office Supp/Materials								
100-5000-5510-53-1100	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Books & Periodicals								
100-5000-5510-53-1400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Small Equipment Exp								
100-5000-5510-53-1600	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Computer Purchases								
100-5000-5510-54-2400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Capital Outlay								
100-5000-5510-54-2501	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Pmts to Other Agencies								
100-5000-5510-57-2000	10,104.00	10,104.00	10,104.00		10,104.00	10,104.00	10,104.00	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000	DIRECT SERVICES:							
	9,258.37	10,100.04	10,100.04	0.00				
Direct Svcs - Payments to Others								
100-5000-5510-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Lease - Principal & Intere								
100-5000-5510-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Direct Svcs - Misc Expenses								
100-5000-5510-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	10,104.00	10,104.00	10,104.00		10,104.00	10,104.00	10,104.00	0.00
	9,258.37	10,100.04	10,100.04	0.00				
Department Total	10,104.00	10,104.00	10,104.00		10,104.00	10,104.00	10,104.00	0.00
	9,258.37	10,100.04	10,100.04	0.00				
RECREATION:								
100-6000-6100-00-0000								
Recreation - Salaries								
100-6000-6100-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Elected Officials								
100-6000-6100-51-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Regular Employees								
100-6000-6100-51-1101	13,250.00	13,250.00	13,312.00		13,978.00	13,579.00	13,579.00	2.01
	13,052.00	13,312.00	13,312.00	0.00				
Recreation - Overtime								
100-6000-6100-51-1300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Other Employee Salary								
100-6000-6100-51-1400	105.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:								
Recreation - Group Insurance								
100-6000-6100-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - SSA - FICA								
100-6000-6100-51-2200	822.00	822.00	826.00		871.00	846.00	846.00	2.42
	809.12	825.24	825.24	0.00				
Recreation - Medicare								
100-6000-6100-51-2300	193.00	193.00	194.00		204.00	202.00	202.00	4.12
	189.28	192.92	192.92	0.00				
Recreation - Unemployment Cost								
100-6000-6100-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Professional Services								
100-6000-6100-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Employee Screening Test								
100-6000-6100-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Other Services								
100-6000-6100-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Computer & SW Maint								
100-6000-6100-52-1310	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Tech Services - Other								
100-6000-6100-52-1390	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Office Equip Repair & Maint								
100-6000-6100-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Maintenance Agreement								
100-6000-6100-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:								
Recreation - Cell Phone Expense								
100-6000-6100-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Postage Expense								
100-6000-6100-52-3203	0.00	0.00	0.00					0.00
	88.00	0.00	0.00	0.00				
Recreation - Advertising								
100-6000-6100-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Printing & Binding								
100-6000-6100-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Mileage & Meals								
100-6000-6100-52-3500	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Dues & Fees								
100-6000-6100-52-3600	0.00	0.00	0.00					0.00
	0.00	0.00	92.00	0.00				
Recreation - Lodging & Training								
100-6000-6100-52-3700	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Lincenses								
100-6000-6100-52-3800	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Contract Labor								
100-6000-6100-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Office Supp/Materials								
100-6000-6100-53-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Books & Periodicals								
100-6000-6100-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000	RECREATION:							
Recreation - Small Equipment Exp								
100-6000-6100-53-1600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Computer Purchases								
100-6000-6100-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Capital Outlay								
100-6000-6100-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Pmts to Other Agencies								
100-6000-6100-57-2000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Payments to Others								
100-6000-6100-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Lease - Principal & Interes								
100-6000-6100-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Recreation - Misc Expenses								
100-6000-6100-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	14,370.00	14,265.00	14,332.00		15,053.00	14,627.00	14,627.00	2.06
	14,138.40	14,330.16	14,422.16	0.00				
Department Total	14,370.00	14,265.00	14,332.00		15,053.00	14,627.00	14,627.00	2.06
	14,138.40	14,330.16	14,422.16	0.00				
LIBRARY:								
100-6000-6500-00-0000								
Library - Salaries								
100-6000-6500-51-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Elected Officials								
100-6000-6500-51-1100	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-6000-6500-00-0000 LIBRARY:								
	0.00	0.00	0.00	0.00				
Library - Regular Employees								
100-6000-6500-51-1101	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Overtime								
100-6000-6500-51-1300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Other Employee Salary								
100-6000-6500-51-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Group Insurance								
100-6000-6500-51-2100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - SSA - FICA								
100-6000-6500-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Medicare								
100-6000-6500-51-2300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Unemployment Cost								
100-6000-6500-51-2602	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Professional Services								
100-6000-6500-52-1200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Employee Screening Test								
100-6000-6500-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Other Services								
100-6000-6500-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Computer & SW Maint								
100-6000-6500-52-1310	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-6000-6500-00-0000	2017 Approp Actual LIBRARY:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00				
Library - Tech Services - Other								
100-6000-6500-52-1390	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Office Equip Repair & Maint								
100-6000-6500-52-2203	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Maintenance Agreement								
100-6000-6500-52-2210	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Cell Phone Expense								
100-6000-6500-52-3202	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Postage Expense								
100-6000-6500-52-3203	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Advertising								
100-6000-6500-52-3300	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Printing & Binding								
100-6000-6500-52-3400	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Mileage & Meals								
100-6000-6500-52-3500	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Dues & Fees								
100-6000-6500-52-3600	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Lodging & Training								
100-6000-6500-52-3700	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Library - Lincenses								
100-6000-6500-52-3800	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:								
	0.00	0.00	0.00	0.00				
Library - Contract Labor								
100-6000-6500-52-3850	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Office Supp/Materials								
100-6000-6500-53-1100	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Books & Periodicals								
100-6000-6500-53-1400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Small Equipment Exp								
100-6000-6500-53-1600	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Computer Purchases								
100-6000-6500-54-2400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Capital Outlay								
100-6000-6500-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Pmts to Other Agencies								
100-6000-6500-57-2000	28,500.00	28,500.00	28,500.00		28,500.00	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	0.00				
Library - Payments to Others								
100-6000-6500-57-3000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Lease - Principal & Interest								
100-6000-6500-58-1201	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Library - Misc Expenses								
100-6000-6500-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	28,500.00	28,500.00	28,500.00		28,500.00	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:								
Department Total	28,500.00	28,500.00	28,500.00		28,500.00	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	0.00				
COUNTY EXTENSION:								
100-7000-7130-00-0000								
County Ext - Salaries								
100-7000-7130-51-1000	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	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	39,240.00	39,240.00	40,025.00		42,027.00	42,868.00	42,868.00	7.10
	38,684.62	39,458.12	37,337.02	0.00				
County Ext - Overtime								
100-7000-7130-51-1300	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	315.00	0.00	0.00					0.00
	150.00	0.00	0.00	0.00				
County Ext - Teachers Retirement								
100-7000-7130-51-1401	6,235.00	6,235.00	7,000.00					0.00
	5,548.23	8,085.44	7,060.71	0.00				
County Ext - Group Insurance								
100-7000-7130-51-2100	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	2,433.00	2,433.00	2,482.00		2,620.00	2,663.00	2,663.00	7.29
	2,398.50	2,446.34	2,314.80	0.00				
County Ext - Medicare								
100-7000-7130-51-2300	569.00	569.00	581.00		615.00	624.00	624.00	7.40
	561.08	572.26	541.45	0.00				
County Ext - Retirement Contribution								

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:								
100-7000-7130-51-2400	0.00	0.00	0.00		8,462.00	8,462.00	8,462.00	0.00
	0.00	0.00	0.00	0.00				
County Ext - Unemployment Cost								
100-7000-7130-51-2602	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	0.00	250.00	0.00					0.00
	0.00	250.00	0.00	0.00				
County Ext - Employee Screening Test								
100-7000-7130-52-1210	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	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	0.00	0.00	0.00					0.00
	187.50	0.00	0.00	0.00				
County Ext - Tech Services - Other								
100-7000-7130-52-1390	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	1,000.00	600.00	500.00		500.00	500.00	500.00	0.00
	205.37	1,188.90	1,325.60	0.00				
County Ext - Office Equip Repair & Maint								
100-7000-7130-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Ext - Maintenance Agreement								
100-7000-7130-52-2210	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Ext - Cell Phone Expense								

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:								
100-7000-7130-52-3202	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Ext - Postage Expense								
100-7000-7130-52-3203	500.00	500.00	0.00					0.00
	588.00	0.00	0.00	0.00				
County Ext - Advertising								
100-7000-7130-52-3300	0.00	0.00	0.00					0.00
	0.00	0.00	45.00	0.00				
County Ext - Printing & Binding								
100-7000-7130-52-3400	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	5,400.00	5,400.00	5,400.00		5,400.00	5,400.00	5,400.00	0.00
	5,400.00	5,400.00	5,400.00	0.00				
County Ext - Dues & Fees								
100-7000-7130-52-3600	600.00	600.00	500.00		500.00	500.00	500.00	0.00
	451.00	545.00	207.00	0.00				
County Ext - Lodging & Training								
100-7000-7130-52-3700	500.00	250.00	300.00		500.00	500.00	500.00	66.67
	295.00	30.00	240.00	0.00				
County Ext - Lincenses								
100-7000-7130-52-3800	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	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	800.00	0.00	800.00		800.00	500.00	500.00	37.50-
	332.68	0.00	190.34	0.00				
County Ext - 4-H Supplies								
100-7000-7130-53-1108	1,400.00	1,400.00	1,500.00		1,600.00	1,600.00	1,600.00	6.67
	1,468.74	1,781.35	870.00	0.00				
County Ext - Gas & Oil								

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:								
100-7000-7130-53-1270	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Ext - Fuel & Oil: 4-H								
100-7000-7130-53-1271	1,200.00	1,200.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	769.71	1,026.83	1,358.56	0.00				
County Ext - Food								
100-7000-7130-53-1300	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	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	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	1,500.00	0.00	0.00					0.00
	1,394.72	0.00	0.00	0.00				
County Ext - Computer Purchases								
100-7000-7130-54-2400	900.00	900.00	800.00		600.00	600.00		0.00
	900.00	800.00	800.00	0.00				
County Ext - Capital Outlay								
100-7000-7130-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
County Ext - Pmts to Other Agencies								
100-7000-7130-57-2000	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	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	3,800.00	0.00	0.00					0.00
	3,385.63	0.00	0.00	0.00				
County Ext - Misc Expenses								

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:							
100-7000-7130-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	66,392.00	59,577.00	60,888.00		64,624.00	65,217.00	64,617.00	6.12
	62,720.78	61,584.24	57,690.48	0.00				
Department Total	66,392.00	59,577.00	60,888.00		64,624.00	65,217.00	64,617.00	6.12
	62,720.78	61,584.24	57,690.48	0.00				
CODE ENFORCEMENT:								
100-7000-7450-00-0000								
Cofe Enf - Salaries								
100-7000-7450-51-1000	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	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	45,912.00	45,950.00	45,740.00		48,027.00	46,287.00	46,287.00	1.20
	46,019.15	24,506.35	41,954.72	0.00				
Cofe Enf - Overtime								
100-7000-7450-51-1300	250.00	250.00	0.00					0.00
	83.14	296.88	0.00	0.00				
Cofe Enf - Other Employee Salary								
100-7000-7450-51-1400	210.00	0.00	0.00					0.00
	50.00	0.00	0.00	0.00				
Cofe Enf - Group Insurance								
100-7000-7450-51-2100	23,800.00	23,800.00	0.00					0.00
	22,548.32	12,597.06	0.00	0.00				
Cofe Enf - SSA - FICA								
100-7000-7450-51-2200	2,863.00	2,863.00	2,836.00		2,978.00	2,875.00	2,875.00	1.38
	2,674.20	1,477.15	2,488.62	0.00				
Cofe Enf - Medicare								
100-7000-7450-51-2300	670.00	670.00	664.00		697.00	677.00	677.00	1.96
	625.38	345.46	581.91	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:							
Cofe Enf - Unemployment Cost								
100-7000-7450-51-2602	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Employee Screening Test								
100-7000-7450-52-1210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Other Services								
100-7000-7450-52-1290	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Computer & SW Maint								
100-7000-7450-52-1310	3,500.00	3,500.00	750.00			750.00	750.00	0.00
	750.00	750.00	750.00	0.00				
Cofe Enf - Tech Services - Other								
100-7000-7450-52-1390	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	450.00	450.00	200.00		450.00	450.00	450.00	125.00
	0.00	330.29	0.00	0.00				
Cofe Enf - Office Equip Repair & Maint								
100-7000-7450-52-2203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Maintenance Agreement								
100-7000-7450-52-2210	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Cell Phone Expense								
100-7000-7450-52-3202	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	100.00	0.00	0.00					0.00
	96.70	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:							
Cofe Enf - Advertising								
100-7000-7450-52-3300	200.00	200.00	0.00					0.00
	50.00	137.50	0.00	0.00				
Cofe Enf - Printing & Binding								
100-7000-7450-52-3400	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Mileage & Meals								
100-7000-7450-52-3500	1,300.00	1,300.00	1,000.00		4,000.00	2,250.00	2,250.00	125.00
	603.12-	1,217.47	1,289.15	0.00				
Cofe Enf - Dues & Fees								
100-7000-7450-52-3600	200.00	200.00	200.00		300.00	300.00	300.00	50.00
	156.00	295.00	92.00	0.00				
Cofe Enf - Lodging & Training								
100-7000-7450-52-3700	1,600.00	1,600.00	1,600.00		6,000.00	3,500.00	3,500.00	118.75
	2,188.00	2,898.00	2,173.00	0.00				
Cofe Enf - Lincenses								
100-7000-7450-52-3800	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	800.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Office Supp/Materials								
100-7000-7450-53-1100	800.00	0.00	500.00		750.00	750.00	750.00	50.00
	1,234.03	0.00	99.01	0.00				
Code Enf - Sup & Mat: Safety & Constr								
100-7000-7450-53-1103	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Gas & Oil								
100-7000-7450-53-1270	300.00	400.00	700.00		1,500.00	750.00	750.00	7.14
	687.07	618.17	341.31	0.00				
Cofe Enf - Food								
100-7000-7450-53-1300	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:							
Cofe Enf - Books & Periodicals								
100-7000-7450-53-1400	600.00	800.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Small Equipment Exp								
100-7000-7450-53-1600	250.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Computer Purchases								
100-7000-7450-54-2400	0.00	0.00	0.00			1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Capital Outlay								
100-7000-7450-54-2501	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Cofe Enf - Pmts to Other Agencies								
100-7000-7450-57-2000	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	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	2,000.00	0.00	0.00					0.00
	1,415.84	0.00	0.00	0.00				
Cofe Enf - Misc Expenses								
100-7000-7450-66-1000	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Control Total	85,805.00	81,983.00	54,190.00		64,702.00	59,589.00	59,589.00	9.96
	77,974.71	45,469.33	49,769.72	0.00				
Department Total	85,805.00	81,983.00	54,190.00		64,702.00	59,589.00	59,589.00	9.96
	77,974.71	45,469.33	49,769.72	0.00				
CHAMBER OF COMMERCE:								
100-7000-7510-00-0000								
Chamber of Comm - Salaries								
100-7000-7510-51-1000	0.00	0.00	0.00					0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7510-00-0000	CHAMBER OF COMMERCE:							
	0.00	0.00	0.00	0.00				
Chamber of Comm - Elected Officials								
100-7000-7510-51-1100	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	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	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	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	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	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	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	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	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00				
Chamber of Comm - Employee Screening Tes								
100-7000-7510-52-1210	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	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7510-00-0000	CHAMBER OF COMMERCE:							
	0.00	0.00	0.00	0.00				
Chamber of Comm - Computer & SW Maint								
100-7000-7510-52-1310	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	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	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	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	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Chamber of Comm - Dues & Fees								
100-7000-7510-52-3600	0.00	0.00	0.00					0.00
	900.00	0.00	0.00	0.00				
Chamber of Comm - Lodging & Training								
100-7000-7510-52-3700	0.00	0.00	0.00					0.00

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:								
	0.00	0.00	0.00	0.00				
Chamber of Comm - Lincenses								
100-7000-7510-52-3800	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	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	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	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	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	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	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	0.00	0.00	3,600.00		3,600.00	3,600.00	3,600.00	0.00
	0.00	0.00	0.00	0.00				
Chamber of Comm - Payments to Others								
100-7000-7510-57-3000	0.00	0.00	5,000.00					0.00
	0.00	0.00	0.00	0.00				
Chamber of Comm - Lease - Principal & In								
100-7000-7510-58-1201	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	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-7000-7510-00-0000	2017 Approp Actual CHAMBER OF COMMERCE:	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	8,600.00		3,600.00	3,600.00	3,600.00	58.14-
	900.00	0.00	0.00	0.00				
Department Total	0.00	0.00	8,600.00		3,600.00	3,600.00	3,600.00	58.14-
	900.00	0.00	0.00	0.00				
Airport Auth - Pmts to Other Agencies								
100-7000-7563-57-2000	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				
OTHER EXPENDITURES:								
100-9000-9010-00-0000								
Other Exp - Salaries								
100-9000-9010-51-1000	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - Overtime								
100-9000-9010-51-1300	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - SSA - FICA								

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:								
100-9000-9010-51-2200	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - Medicare								
100-9000-9010-51-2300	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - Employee Screening Test								
100-9000-9010-52-1210	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	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	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - Postage Expense								

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:								
100-9000-9010-52-3203	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - Advertising								
100-9000-9010-52-3300	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - Dues & Fees								
100-9000-9010-52-3600	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - Lincenses								
100-9000-9010-52-3800	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	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - Computer Purchases								

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:							
100-9000-9010-54-2400	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	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	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
Other Exp - Lease - Principal & Interest								
100-9000-9010-58-1201	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	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				
Department Total	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00				
NON BUDGET ACCOUNTS:								
100-9999-0000-00-0000								
Year Total	5,837,955.00	5,797,240.00	5,650,656.00		6,386,051.00	7,950,851.00	7,871,551.00	0.00
	5,721,798.68	5,654,583.52	6,689,354.07	0.00				

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Real Property - Current Year ***							
100-31-1100-00-0000	3,426,251.00	3,434,490.00	3,385,189.00		3,141,072.00	3,141,072.00	7.21-
100-31-1100-00-0000	3,426,251.00	3,434,490.00	3,385,189.00		3,141,072.00	3,141,072.00	7.21-
	2,759,643.48	2,742,047.22	2,829,895.23	0.00			
Timber Taxes - Current Year ***							
100-31-1120-00-0000	106,000.00	100,000.00	115,000.00		122,500.00	122,500.00	6.52
100-31-1120-00-0000	106,000.00	100,000.00	115,000.00		122,500.00	122,500.00	6.52
	116,673.52	101,301.17	89,648.33	0.00			
Real Property - Prior Year							
100-31-1200-00-0000	80,000.00	75,000.00	80,000.00		80,000.00	80,000.00	0.00
100-31-1200-00-0000	80,000.00	75,000.00	80,000.00		80,000.00	80,000.00	0.00
	74,022.71	38,000.95	97,790.79	0.00			
Timber - Prior Year							
100-31-1220-00-0000	12,000.00	5,000.00	0.00		2,000.00	2,000.00	0.00
100-31-1220-00-0000	12,000.00	5,000.00	0.00		2,000.00	2,000.00	0.00
	0.00	2,194.83	780.54	0.00			
Personal Property - Current Year ***							
100-31-1300-00-0000	0.00	0.00	2,000.00		_____	_____	0.00
100-31-1300-00-0000	0.00	0.00	2,000.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Motor Vehicles - Current Year ***							
100-31-1310-00-0000	116,000.00	116,000.00	45,000.00		95,000.00	95,000.00	111.11
100-31-1310-00-0000	116,000.00	116,000.00	45,000.00		95,000.00	95,000.00	111.11
	98,218.63	90,338.16	79,497.45	0.00			
Motor Vehicle AAVT IRP Registration							
100-31-1314-00-0000	50,000.00	55,000.00	50,000.00		60,000.00	60,000.00	20.00
100-31-1314-00-0000	50,000.00	55,000.00	50,000.00		60,000.00	60,000.00	20.00
	58,892.80	50,129.48	42,962.23	0.00			
Motor Vehicle TVAT Tax							
100-31-1315-00-0000	170,000.00	160,000.00	160,000.00		210,000.00	210,000.00	31.25
100-31-1315-00-0000	170,000.00	160,000.00	160,000.00		210,000.00	210,000.00	31.25
	183,946.34	199,858.79	233,789.54	0.00			
Mobile Homes - Current Year ***							
100-31-1320-00-0000	20,000.00	40,000.00	25,000.00		30,000.00	30,000.00	20.00
100-31-1320-00-0000	20,000.00	40,000.00	25,000.00		30,000.00	30,000.00	20.00
	26,583.74	23,631.19	24,299.73	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Intangibles - Current Year							
100-31-1340-00-0000	14,000.00	12,000.00	12,000.00		22,000.00	22,000.00	83.33
100-31-1340-00-0000	14,000.00	12,000.00	12,000.00		22,000.00	22,000.00	83.33
	12,223.30	13,272.92	8,301.54	0.00			
RR Car Equipment Tax							
100-31-1350-00-0000	26,000.00	28,000.00	28,000.00		45,000.00	45,000.00	60.71
100-31-1350-00-0000	26,000.00	28,000.00	28,000.00		45,000.00	45,000.00	60.71
	29,477.01	35,673.14	38,878.45	0.00			
Other - Heavy Duty ***							
100-31-1390-00-0000	249.00	500.00	800.00		500.00	500.00	37.50-
100-31-1390-00-0000	249.00	500.00	800.00		500.00	500.00	37.50-
	1,172.18	184.80	357.30	0.00			
Personal Property - Prior Year							
100-31-1400-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-31-1400-00-0000	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
100-31-1410-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Mobile Homes - Prior Year							
100-31-1420-00-0000	1,200.00	1,500.00	0.00		3,000.00	3,000.00	0.00
100-31-1420-00-0000	1,200.00	1,500.00	0.00		3,000.00	3,000.00	0.00
	2,577.08	2,902.74	811.38	0.00			
Intangibles - Prior Year							
100-31-1440-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-31-1440-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Not On Digest - Real ***							
100-31-1500-00-0000	10,000.00	5,000.00	1,200.00		2,000.00	2,000.00	66.67
100-31-1500-00-0000	10,000.00	5,000.00	1,200.00		2,000.00	2,000.00	66.67
	0.00	1,168.03	611.07	0.00			
Not On Digest - Mobile Homes ***							
100-31-1510-00-0000	6,000.00	5,000.00	1,000.00		_____	_____	0.00
100-31-1510-00-0000	6,000.00	5,000.00	1,000.00		_____	_____	0.00
	1,114.68	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Real Estate Transfer Tax							
100-31-1600-00-0000	13,000.00	10,000.00	8,000.00		15,000.00	15,000.00	87.50
100-31-1600-00-0000	13,000.00	10,000.00	8,000.00		15,000.00	15,000.00	87.50
	8,604.65	11,035.01	11,482.35	0.00			
Franchise Tax - Cable Franchise							
100-31-1750-00-0000	3,000.00	2,300.00	2,600.00		5,000.00	5,000.00	92.31
100-31-1750-00-0000	3,000.00	2,300.00	2,600.00		5,000.00	5,000.00	92.31
	2,653.72	2,774.46	2,706.17	0.00			
LOST Sales Taxes							
100-31-3100-00-0000	230,000.00	200,000.00	210,000.00		211,029.00	211,029.00	0.49
100-31-3100-00-0000	230,000.00	200,000.00	210,000.00		211,029.00	211,029.00	0.49
	211,479.97	195,076.99	126,245.65	0.00			
Alcoholic Beverage Tax							
100-31-4200-00-0000	21,000.00	21,000.00	18,000.00		20,000.00	20,000.00	11.11
100-31-4200-00-0000	21,000.00	21,000.00	18,000.00		20,000.00	20,000.00	11.11
	18,572.11	18,258.12	19,295.88	0.00			
Local Option Mix Drink							
100-31-4300-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-31-4300-00-0000	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	125,000.00	125,000.00	120,000.00		165,000.00	165,000.00	37.50
100-31-4500-00-0000	125,000.00	125,000.00	120,000.00		165,000.00	165,000.00	37.50
	150,431.52	154,589.80	171,705.80	0.00			
Business Licenses							
100-31-6100-10-0000	900.00	300.00	150.00		5,000.00	5,000.00	******
100-31-6100-10-0000	900.00	300.00	150.00		5,000.00	5,000.00	******
	150.00	100.00	200.00	0.00			
Insurance Premium Tax							
100-31-6200-00-0000	140,000.00	150,000.00	165,267.00		200,000.00	200,000.00	21.02
100-31-6200-00-0000	140,000.00	150,000.00	165,267.00		200,000.00	200,000.00	21.02
	165,267.43	178,202.69	0.00	0.00			
Bank License Taxes							
100-31-6300-00-0000	9,850.00	9,800.00	10,400.00		12,000.00	12,000.00	15.38
100-31-6300-00-0000	9,850.00	9,800.00	10,400.00		12,000.00	12,000.00	15.38
	10,248.00	10,447.00	11,605.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Penalties & Interest Delq Taxes - CY							
100-31-9100-00-0000	27,000.00	25,000.00	30,000.00		40,000.00	40,000.00	33.33
100-31-9100-00-0000	27,000.00	25,000.00	30,000.00		40,000.00	40,000.00	33.33
	41,546.58	36,210.86	47,258.19	0.00			
Penalties & Interest Delq Taxes - Prior							
100-31-9100-10-0000	26,000.00	20,000.00	16,000.00		20,000.00	20,000.00	25.00
100-31-9100-10-0000	26,000.00	20,000.00	16,000.00		20,000.00	20,000.00	25.00
	18,759.60	18,730.35	39,445.59	0.00			
FIFA - Prior Year							
100-31-9500-10-0000	2,100.00	2,200.00	3,000.00		6,000.00	6,000.00	100.00
100-31-9500-10-0000	2,100.00	2,200.00	3,000.00		6,000.00	6,000.00	100.00
	6,008.06	5,273.86	7,878.04	0.00			
Other - Advertising							
100-31-9900-00-0000	1,500.00	2,000.00	3,000.00		3,000.00	3,000.00	0.00
100-31-9900-00-0000	1,500.00	2,000.00	3,000.00		3,000.00	3,000.00	0.00
	6,998.40	2,634.57	7,294.05	0.00			
Commissions from the State							
100-31-9900-10-0000	110,000.00	80,000.00	80,000.00		80,000.00	80,000.00	0.00
100-31-9900-10-0000	110,000.00	80,000.00	80,000.00		80,000.00	80,000.00	0.00
	82,701.09	79,533.61	80,064.57	0.00			
Licenses & Permits							
100-32-0000-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-32-0000-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Beer License							
100-32-1110-00-0000	1,700.00	1,750.00	750.00		750.00	750.00	0.00
100-32-1110-00-0000	1,700.00	1,750.00	750.00		750.00	750.00	0.00
	2,000.00	750.00	1,000.00	0.00			
Wine License							
100-32-1120-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-32-1120-00-0000	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
100-32-1130-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Other Licenses & Permits							
100-32-1900-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-32-1900-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	375.00	0.00			
Building Permits							
100-32-2200-00-0000	10,000.00	8,000.00	0.00		_____	_____	0.00
100-32-2200-00-0000	10,000.00	8,000.00	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
100-32-2220-00-0000	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
100-32-2400-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Mobile Home Permits							
100-32-2905-00-0000	2,000.00	2,000.00	0.00		_____	_____	0.00
100-32-2905-00-0000	2,000.00	2,000.00	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
100-32-2910-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Non-Business Licenses							
100-32-2990-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-32-2990-00-0000	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
100-32-3100-00-0000	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
100-32-4000-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Intergovernmental Revenue							
100-33-0000-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-33-0000-00-0000	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
100-33-1000-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Fed - Forest Land Protection Grant							
100-33-1010-00-0000	270,000.00	250,000.00	175,000.00		280,000.00	280,000.00	60.00
100-33-1010-00-0000	270,000.00	250,000.00	175,000.00		280,000.00	280,000.00	60.00
	328,869.56	330,282.53	325,933.62	0.00			
State Government Grants							
100-33-4000-00-0000	11,500.00	12,000.00	25,100.00		25,000.00	25,000.00	0.40-
100-33-4000-00-0000	11,500.00	12,000.00	25,100.00		25,000.00	25,000.00	0.40-
	10,573.00	24,056.00	18,946.00	0.00			
State - Other State Grant							
100-33-4200-00-0000	7,500.00	0.00	5,000.00		5,000.00	5,000.00	0.00
100-33-4200-00-0000	7,500.00	0.00	5,000.00		5,000.00	5,000.00	0.00
	8,873.00	6,405.00	11,515.00	0.00			
State - Other - Dot Reimburse							
100-33-4210-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-33-4210-00-0000	0.00	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
100-33-4320-00-0000	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
100-33-5100-00-0000	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
100-34-1000-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Gen Gov't - Recording Cost							
100-34-1200-00-0000	20,000.00	0.00	0.00		_____	_____	0.00
100-34-1200-00-0000	20,000.00	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	100.00	0.00	0.00		_____	_____	0.00
100-34-1300-00-0000	100.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Gen Gov't - Qualifying Fees							
100-34-1910-00-0000	0.00	500.00	0.00		_____	_____	0.00
100-34-1910-00-0000	0.00	500.00	0.00		_____	_____	0.00
	0.00	275.75	2,525.05	0.00			
Gen Gov't - Sale Of Maps							
100-34-1930-00-0000	1,000.00	1,200.00	1,000.00		500.00	500.00	50.00-
100-34-1930-00-0000	1,000.00	1,200.00	1,000.00		500.00	500.00	50.00-
	764.00	257.00	231.00	0.00			
Charges For Services - Public Safety							
100-34-2000-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-34-2000-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Pub Safety - Accident Reports							
100-34-2120-00-0000	50.00	0.00	0.00		_____	_____	0.00
100-34-2120-00-0000	50.00	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	145,080.00	145,000.00	145,000.00		145,000.00	145,000.00	0.00
100-34-2140-00-0000	145,080.00	145,000.00	145,000.00		145,000.00	145,000.00	0.00
	145,080.00	132,990.00	145,080.00	0.00			
Pub Safety - Refund From Sheriff							
100-34-2190-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-34-2190-00-0000	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	0.00		_____	_____	0.00
100-34-2200-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Pub Safety -EMS Service Fee							
100-34-2200-10-0000	0.00	0.00	0.00		_____	_____	0.00
100-34-2200-10-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Pub Safety - Inmate Medical Fees							
100-34-2320-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-34-2320-00-0000	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	240,000.00	325,000.00	320,000.00		315,000.00	315,000.00	1.56-
100-34-2330-00-0000	240,000.00	325,000.00	320,000.00		315,000.00	315,000.00	1.56-
	326,599.52	308,251.17	267,219.96	0.00			
Pub Safety - Sheriff'S Bond Fee							
100-34-2910-00-0000	2,500.00	2,400.00	3,100.00		4,000.00	4,000.00	29.03
100-34-2910-00-0000	2,500.00	2,400.00	3,100.00		4,000.00	4,000.00	29.03
	3,120.00	3,660.00	4,000.00	0.00			
Pub Safety - Sheriff Fees							
100-34-2910-10-0000	2,300.00	2,000.00	1,500.00		3,000.00	3,000.00	100.00
100-34-2910-10-0000	2,300.00	2,000.00	1,500.00		3,000.00	3,000.00	100.00
	1,345.00	2,850.00	1,100.00	0.00			
Pub Safety - Criminal History Fee							
100-34-2920-00-0000	1,100.00	1,000.00	1,200.00		1,000.00	1,000.00	16.67-
100-34-2920-00-0000	1,100.00	1,000.00	1,200.00		1,000.00	1,000.00	16.67-
	1,579.50	1,055.00	1,020.00	0.00			
Pub Safety - Civil Service Fees							
100-34-2930-00-0000	3,000.00	2,500.00	2,500.00		2,000.00	2,000.00	20.00-
100-34-2930-00-0000	3,000.00	2,500.00	2,500.00		2,000.00	2,000.00	20.00-
	4,812.00	1,870.00	3,047.00	0.00			
Public Safety - Metal Recycling Fee							
100-34-2940-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-34-2940-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	356.43	0.00			
Streets/Pub Imp - Reimburse Code Enf							
100-34-3100-00-0000	25,000.00	22,000.00	20,000.00		_____	_____	0.00
100-34-3100-00-0000	25,000.00	22,000.00	20,000.00		_____	_____	0.00
	98,397.00	0.00	100,000.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Streets/Pub Imp - Sale Of Driveway Pipes							
100-34-3900-00-0000	21,000.00	15,000.00	8,000.00		10,000.00	10,000.00	25.00
100-34-3900-00-0000	21,000.00	15,000.00	8,000.00		10,000.00	10,000.00	25.00
	7,556.66	8,611.10	11,947.94	0.00			
Streets/Pub Imp - Sale Of Dirt/Gravel							
100-34-3910-00-0000	0.00	400.00	0.00		2,000.00	2,000.00	0.00
100-34-3910-00-0000	0.00	400.00	0.00		2,000.00	2,000.00	0.00
	536.00	1,996.10	1,174.30	0.00			
Streets/Pub Imp - Other Collections							
100-34-3990-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-34-3990-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Utilties/Ent - Solid Waste Collection Fe							
100-34-4110-00-0000	0.00	30,000.00	75,000.00		125,000.00	125,000.00	66.67
100-34-4110-00-0000	0.00	30,000.00	75,000.00		125,000.00	125,000.00	66.67
	0.00	75,000.00	0.00	0.00			
Utilties/Ent - Sales of Recycled Materia							
100-34-4130-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-34-4130-00-0000	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
100-34-6000-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Clerk of Court Fines & Forfeiture							
100-35-1100-10-0000	60,000.00	65,000.00	65,000.00		65,000.00	65,000.00	0.00
100-35-1100-10-0000	60,000.00	65,000.00	65,000.00		65,000.00	65,000.00	0.00
	64,739.13	54,078.10	55,189.29	0.00			
Magistrate Court F & F							
100-35-1130-00-0000	24,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
100-35-1130-00-0000	24,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	22,961.17	20,602.28	17,141.97	0.00			
Probate Court F & F							
100-35-1150-00-0000	8,000.00	8,000.00	10,000.00		12,000.00	12,000.00	20.00
100-35-1150-00-0000	8,000.00	8,000.00	10,000.00		12,000.00	12,000.00	20.00
	11,488.79	11,950.48	14,893.60	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Probate Judge Fee - Traffic,Fish Game							
100-35-1150-10-0000	90,000.00	120,000.00	120,000.00		140,000.00	140,000.00	16.67
100-35-1150-10-0000	90,000.00	120,000.00	120,000.00		140,000.00	140,000.00	16.67
	135,778.61	132,364.40	145,881.53	0.00			
Probate Court Fees - Technology Fees							
100-35-1150-20-0000	4,000.00	0.00	0.00		_____	_____	0.00
100-35-1150-20-0000	4,000.00	0.00	0.00		_____	_____	0.00
	1,116.00	0.00	0.00	0.00			
Proceeds from Confiscation							
100-35-1360-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-35-1360-00-0000	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	10,000.00	10,000.00	6,500.00		6,000.00	6,000.00	7.69-
100-36-1000-00-0000	10,000.00	10,000.00	6,500.00		6,000.00	6,000.00	7.69-
	6,118.83	5,794.00	5,254.64	0.00			
Contributions/Donations							
100-37-1000-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-37-1000-00-0000	0.00	0.00	0.00		_____	_____	0.00
	35.04	0.00	0.00	0.00			
Miscellaneous Revenue							
100-38-0000-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-38-0000-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Rents & Royalties - Rent-Offices							
100-38-1105-00-0000	35,400.00	35,000.00	40,000.00		35,000.00	35,000.00	12.50-
100-38-1105-00-0000	35,400.00	35,000.00	40,000.00		35,000.00	35,000.00	12.50-
	47,750.00	35,050.00	35,400.00	0.00			
Miscellaneous Revenue - Other							
100-38-9000-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-38-9000-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	1,500.00	0.00			
Misc - Copies							
100-38-9010-00-0000	50.00	0.00	0.00		_____	_____	0.00
100-38-9010-00-0000	50.00	0.00	0.00		_____	_____	0.00
	0.90	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Misc - Misc Reimbursement							
100-38-9020-00-0000	150.00	200.00	200.00		50,000.00	50,000.00	******
100-38-9020-00-0000	150.00	200.00	200.00		50,000.00	50,000.00	******
	68,438.17	131,909.52	272,262.37	0.00			
Misc - Insurance Reimbursement							
100-38-9030-00-0000	4,000.00	4,000.00	0.00		20,000.00	20,000.00	0.00
100-38-9030-00-0000	4,000.00	4,000.00	0.00		20,000.00	20,000.00	0.00
	26,417.73	28,689.47	19,567.66-	0.00			
Misc - Jail Site Work							
100-38-9060-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-38-9060-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Misc - Salary Reimbursement							
100-38-9065-00-0000	86,060.00	25,000.00	30,000.00		_____	_____	0.00
100-38-9065-00-0000	86,060.00	25,000.00	30,000.00		_____	_____	0.00
	39,760.58	0.00	0.00	0.00			
Misc - EMS							
100-38-9070-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-38-9070-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.42	0.00			
Misc - Line of Credit							
100-38-9075-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-38-9075-00-0000	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
100-38-9080-00-0000	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
100-38-9085-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Misc - DOT Reimbursement							
100-38-9090-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-38-9090-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	******* 2019 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2020 ********** Admin. Recmnd	 Anticipated	 %PY
Misc - Sale of Equipment							
100-38-9095-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-38-9095-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Misc - Misc Income							
100-38-9099-00-0000	200.00	200.00	200.00		200.00	200.00	0.00
100-38-9099-00-0000	200.00	200.00	200.00		200.00	200.00	0.00
	233.95	16,639.83-	63.20	0.00			
Other Financing Sources							
100-39-0000-00-0000	0.00	0.00	0.00		2,000,000.00	2,000,000.00	0.00
100-39-0000-00-0000	0.00	0.00	0.00		2,000,000.00	2,000,000.00	0.00
	0.00	0.00	0.00	0.00			
Interfund Transfers							
100-39-1000-00-0000	4,215.00	0.00	0.00		_____	_____	0.00
100-39-1000-00-0000	4,215.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Interfund Transfers - FY 13 Fund Balance							
100-39-1000-10-0000	0.00	0.00	0.00		_____	_____	0.00
100-39-1000-10-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
PR Acct - Transfers In - General Fund							
100-39-1200-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-39-1200-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Sale Of Assets							
100-39-2100-00-0000	1,000.00	4,000.00	4,000.00		10,000.00	10,000.00	150.00
100-39-2100-00-0000	1,000.00	4,000.00	4,000.00		10,000.00	10,000.00	150.00
	9,053.94	15,130.09	7,166.90	0.00			
Proceeds From GO Bond							
100-39-3100-00-0000	0.00	0.00	0.00		_____	_____	0.00
100-39-3100-00-0000	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00			
Year Total	5,837,955.00	5,797,240.00	5,650,656.00		7,871,551.00	7,871,551.00	0.00
	5,461,964.68	5,330,808.90	5,403,462.43	0.00			