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 = ((2025 Anticipated / 2024 Anticipated) - 1) * 100

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year Actual	********** 2025 ********** 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	0.00	0.00	0.00	0.00				
Bd of Comm - Elected Officials										
100-1000-1100-51-1100	39,693.00	39,833.00	39,833.00	65,033.00	75,033.00		75,000.00	75,000.00	75,000.00	0.04-
	39,692.37	34,799.30	37,357.06	58,718.53	63,505.03	0.00				
Bd of Comm - Regular Employees										
100-1000-1100-51-1101	61,590.00	63,440.00	63,440.00	63,440.00	68,000.00		68,000.00	68,000.00	68,000.00	0.00
	61,739.86	63,373.72	67,842.79	63,899.42	64,177.70	0.00				
Bd of Comm - Overtime										
100-1000-1100-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	927.48	547.03	2,444.81	34.35-	543.59	0.00				
Bd of Comm - Other Employee Salary										
100-1000-1100-51-1400	5,000.00	5,000.00	5,000.00	0.00	5,000.00					0.00
	11,700.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Group Insurance										
100-1000-1100-51-2100	756,197.00	756,197.00	756,197.00	756,197.00	656,197.00		657,000.00	657,000.00	657,000.00	1.64
	785,295.29	759,363.32	682,194.32	644,403.27	549,238.84	0.00				
Transfers	0.00	0.00	0.00	0.00	9,824.91-					
Bd of Comm - Term Life Insurance										
100-1000-1100-51-2101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - SSA - FICA										
100-1000-1100-51-2200	6,285.00	6,403.00	6,403.00	7,966.00	8,586.00		8,586.00	8,586.00	8,586.00	0.00

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
	5,827.16	5,687.16	6,256.63	7,765.68	7,679.21	0.00				
Bd of Comm - Medicare										
100-1000-1100-51-2300	1,474.00	1,498.00	1,498.00	1,863.00	2,008.00		2,008.00	2,008.00	2,008.00	0.00
	1,362.71	1,329.92	1,463.10	1,815.85	1,796.01	0.00				
Bd of Comm - Retirement Contributions										
100-1000-1100-51-2400	15,000.00	15,000.00	15,000.00	15,000.00	16,589.00		15,000.00	15,000.00	15,000.00	9.58-
	13,276.22	13,212.26	11,689.66	14,806.00	15,165.14	0.00				
Bd of Comm - Professional Services										
100-1000-1100-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	9,366.35	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Attorney Fees										
100-1000-1100-52-1201	40,000.00	35,000.00	35,000.00	35,000.00	40,000.00		35,000.00	35,000.00	35,000.00	12.50-
	21,607.79	31,981.51	40,600.05	37,020.41	24,033.78	0.00				
Bd of Comm - Employee Screening Test										
100-1000-1100-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Audit Fees										
100-1000-1100-52-1230	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00		36,000.00	36,000.00	36,000.00	0.00
	35,841.50	33,544.14	21,787.50	36,000.00	41,692.50	0.00				
Bd of Comm - Grant Expense										
100-1000-1100-52-1240	750.00	750.00	750.00	750.00	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	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00		14,000.00	14,000.00	14,000.00	0.00
	13,560.00	12,685.00	13,639.95	13,237.89	14,625.00	0.00				
Bd of Comm - Maintenance Agreement										
100-1000-1100-52-2210	24,000.00	24,000.00	24,000.00	24,000.00	29,000.00		23,000.00	23,000.00	23,000.00	20.69-
	8,722.01	28,668.37	29,410.76	23,985.95	9,731.44	0.00				
Bd of Comm - Liability Insurance										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-52-3101	98,700.00	125,000.00	125,000.00	125,000.00	125,000.00		175,000.00	175,000.00	175,000.00	40.00
	121,381.00	111,546.00	139,455.37	128,077.67	186,962.00	0.00				
Bd of Comm - Workers Comp Insurance										
100-1000-1100-52-3102	90,000.00	75,000.00	75,000.00	75,000.00	75,000.00		70,000.00	70,000.00	70,000.00	6.67-
	117,426.00	69,380.00	14,564.00	75,000.00	45,609.00	0.00				
Bd of Comm - Other Insurance										
100-1000-1100-52-3103	2,400.00	4,500.00	4,500.00	4,500.00	3,000.00		2,000.00	2,000.00	2,000.00	33.33-
	2,839.18	2,467.39	1,274.39	1,743.22	2,517.97	0.00				
Bd of Comm - Postage Expense										
100-1000-1100-52-3203	10,000.00	10,000.00	9,000.00	9,000.00	10,000.00		10,000.00	10,000.00	10,000.00	0.00
	9,950.89	9,884.08	10,723.66	9,588.11	9,342.68	0.00				
Bd of Comm - Advertising										
100-1000-1100-52-3300	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00		1,500.00	1,500.00	1,500.00	62.50-
	1,642.00	1,429.00	3,642.00	990.00	1,255.00	0.00				
Bd of Comm - Mileage & Meals										
100-1000-1100-52-3500	2,000.00	3,000.00	3,000.00	3,000.00	5,000.00		2,800.00	2,800.00	2,800.00	44.00-
	2,497.78	2,567.82	5,428.77	2,789.42	2,847.51	0.00				
Bd of Comm - Dues & Fees										
100-1000-1100-52-3600	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	8,393.30	7,467.64	5,357.94	5,999.04	5,389.00	0.00				
Bd of Comm - Lodging & Training										
100-1000-1100-52-3700	8,000.00	4,000.00	4,000.00	4,000.00	10,000.00		10,000.00	10,000.00	10,000.00	49.56-
	6,551.49	14,064.10	16,714.36	2,541.08	19,762.91	0.00				
Transfers	0.00	0.00	0.00	0.00	9,824.91					
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	0.00	0.00	0.00	0.00				
Bd of Comm - Office Supp/Materials										
100-1000-1100-53-1100	500.00	1,000.00	500.00	500.00	500.00		2,000.00	2,000.00	2,000.00	300.00
	2,923.13	308.58-	2,119.21	184.98	2,994.74	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
Bd of Comm - Books & Periodicals										
100-1000-1100-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay Property										
100-1000-1100-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - 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	0.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay										
100-1000-1100-54-2501	150,000.00	148,740.00	148,740.00	148,740.00	111,740.00		130,000.00	130,000.00	130,000.00	16.34
	132,963.65	128,771.88	342,821.37	129,571.96	52,847.33	0.00				
Bd of Comm - Intergovernmental Payments										
100-1000-1100-57-1000	5,950.00	6,700.00	6,700.00	6,700.00	3,000.00		_____	_____	_____	0.00
	13,100.00	0.00	2,100.00	0.00	0.00	0.00				
Bd of Comm - Pmts to Other Agencies										
100-1000-1100-57-2000	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	12,000.00	13,639.50	13,139.50	11,000.00	12,000.00	0.00				
Bd of Comm - Matching Funds										
100-1000-1100-57-2010	5,000.00	5,000.00	5,000.00	5,000.00	0.00		10,000.00	10,000.00	10,000.00	0.00
	0.00	0.00	0.00	5,000.00	0.00	0.00				
Bd of Comm - Contingencies										
100-1000-1100-57-9000	23,000.00	42,075.00	29,718.00	57,205.00	0.00		45,000.00	45,000.00	45,000.00	0.00
	10,040.99	36,963.24	6,500.00	57,000.47-	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	0.00	0.00	0.00	0.00				
Bd of Comm - Lease - Principal & Interes										
100-1000-1100-58-1201	27,000.00	27,000.00	27,000.00	27,000.00	35,000.00		_____	_____	_____	0.00
	27,198.44	29,306.99	32,414.14	25,907.22	42,310.75	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
BOC - Misc Expense - COVID 19										
100-1000-1100-66-0997	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	5,314.58	609.70	0.00	0.00	0.00	0.00				
Bd of Comm - Misc Expenses										
100-1000-1100-66-1000	500.00	500.00	500.00	500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	298.98	1,390.92	1,549.88	20,288.77-	36,157.05	0.00				
Control Total	1,444,039.00	1,468,636.00	1,454,779.00	1,504,394.00	1,351,653.00		1,410,894.00	1,410,894.00	1,410,894.00	4.38
	1,483,440.15	1,414,371.41	1,512,491.22	1,222,722.11	1,212,184.18	0.00				
Department Total	1,444,039.00	1,468,636.00	1,454,779.00	1,504,394.00	1,351,653.00		1,410,894.00	1,410,894.00	1,410,894.00	4.38
	1,483,440.15	1,414,371.41	1,512,491.22	1,222,722.11	1,212,184.18	0.00				
COUNTY MANAGER:										
100-1000-1320-00-0000										
County Manager - Salaries										
100-1000-1320-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Elected Officials										
100-1000-1320-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Regular Employees										
100-1000-1320-51-1101	39,270.00	40,456.00	40,456.00	100,456.00	112,100.00		120,000.00	120,000.00	120,000.00	7.05
	39,421.44	40,420.15	59,041.56	95,432.90	78,139.74	0.00				
County Manager - Overtime										
100-1000-1320-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,323.96	532.45	1,687.72	226.80-	673.40	0.00				
County Manager - Group Insurance										
100-1000-1320-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - SSA - FICA										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
100-1000-1320-51-2200	2,439.00	2,509.00	2,509.00	6,229.00	6,951.00		7,440.00	7,440.00	7,440.00	7.03
	2,408.59	2,421.50	3,643.16	6,414.69	4,739.44	0.00				
County Manager - Medicare										
100-1000-1320-51-2300	574.00	587.00	587.00	1,457.00	1,626.00		1,740.00	1,740.00	1,740.00	7.01
	563.25	566.25	851.98	1,500.20	1,108.46	0.00				
County Manager - Unemployment Cost										
100-1000-1320-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Professional Services										
100-1000-1320-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Employee Screening Test										
100-1000-1320-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Other Services										
100-1000-1320-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Computer & SW Maint										
100-1000-1320-52-1310	6,200.00	6,200.00	6,200.00	6,200.00	7,000.00		6,200.00	6,200.00	6,200.00	11.43-
	6,368.75	6,559.81	6,887.81	6,200.00	7,593.82	0.00				
County Manager - Auto Repair Expense										
100-1000-1320-52-2201	400.00	250.00	250.00	250.00	1,000.00		200.00	200.00	200.00	80.00-
	700.00	299.98	1,769.13	250.00	1,381.26	0.00				
County Mgr - 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	0.00	0.00	0.00	0.00				
County Manager - Advertising										
100-1000-1320-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	142.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
County Manager - Printing & Binding										
100-1000-1320-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Mileage & Meals										
100-1000-1320-52-3500	0.00	500.00	500.00	500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	635.78	505.87	500.00	50.60	0.00				
County Manager - Dues & Fees										
100-1000-1320-52-3600	400.00	400.00	400.00	400.00	400.00		275.00	275.00	275.00	31.25-
	250.00	200.00	250.00	400.00	100.00	0.00				
County Manager - Lodging & Training										
100-1000-1320-52-3700	1,500.00	1,000.00	1,000.00	1,000.00	3,000.00		5,800.00	5,800.00	5,800.00	93.33
	1,133.00	1,271.23	2,151.00	952.00	2,206.20	0.00				
County Manager - Office Supp/Materials										
100-1000-1320-53-1100	500.00	0.00	0.00	0.00	500.00		250.00	250.00	250.00	50.00-
	573.18	258.69	55.98	0.00	680.72	0.00				
County Manager - Gas & Oil										
100-1000-1320-53-1270	300.00	300.00	300.00	300.00	1,000.00		1,500.00	1,500.00	1,500.00	50.00
	231.84	104.20	320.32	297.80	1,700.10	0.00				
County Manager - Books & Periodicals										
100-1000-1320-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Contingencies										
100-1000-1320-57-9000	0.00	0.00	0.00	0.00	39,024.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Work Sessions/Events										
100-1000-1320-66-0999	0.00	0.00	0.00	0.00	5,000.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Misc Expenses										
100-1000-1320-66-1000	0.00	0.00	0.00	0.00	5,000.00		1,000.00	1,000.00	1,000.00	80.00-
	0.00	0.00	0.00	0.00	3,621.23	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
Control Total	51,583.00	52,202.00	52,202.00	116,792.00	184,101.00		145,905.00	145,905.00	145,905.00	20.75-
	52,974.01	53,412.04	77,164.53	111,720.79	101,994.97	0.00				
Department Total	51,583.00	52,202.00	52,202.00	116,792.00	184,101.00		145,905.00	145,905.00	145,905.00	20.75-
	52,974.01	53,412.04	77,164.53	111,720.79	101,994.97	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	0.00	0.00	0.00	0.00				
Elections - Regular Employees										
100-1000-1400-51-1101	60,575.00	61,327.00	61,327.00	61,327.00	95,200.00		99,360.00	99,360.00	99,360.00	4.37
	66,487.30	71,293.52	78,282.48	84,309.61	95,619.62	0.00				
Elections - Overtime										
100-1000-1400-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	459.84	127.06	1,020.05	33.76	1,665.03	0.00				
Elections - Other Employee Salary										
100-1000-1400-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Group Insurance										
100-1000-1400-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - SSA - FICA										
100-1000-1400-51-2200	3,760.00	3,803.00	3,803.00	3,803.00	5,903.00		6,161.00	6,161.00	6,161.00	4.37
	3,942.07	4,219.27	4,696.53	4,920.49	5,701.66	0.00				
Elections - Medicare										
100-1000-1400-51-2300	883.00	890.00	890.00	890.00	1,381.00		1,441.00	1,441.00	1,441.00	4.34
	921.92	986.74	1,098.31	1,150.71	1,299.98	0.00				
Elections - Unemployment Cost										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
100-1000-1400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Professional Services										
100-1000-1400-52-1200	10,000.00	0.00	10,000.00	0.00	0.00		10,000.00	10,000.00	10,000.00	0.00
	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Elections - Employee Screening Test										
100-1000-1400-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Poll Workers										
100-1000-1400-52-1260	25,000.00	2,000.00	25,000.00	5,000.00	34,000.00		37,000.00	37,000.00	37,000.00	8.82
	31,007.25	19,354.13	55,249.06	6,970.00-	49,409.27	0.00				
Elections - Board Meetings										
100-1000-1400-52-1270	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,125.00	1,590.00	2,520.00	550.00	2,210.00	0.00				
Elections - Other Services										
100-1000-1400-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Elections - Tech Services - Other										
100-1000-1400-52-1390	3,000.00	0.00	3,000.00	3,000.00	1,500.00		2,500.00	2,500.00	2,500.00	66.67
	0.00	0.00	0.00	2,800.00	3,000.00	0.00				
Elections - Auto Repair & Maintenance										
100-1000-1400-52-2201	0.00	0.00	0.00	0.00	500.00		200.00	200.00	200.00	60.00-
	0.00	0.00	0.00	0.00	627.20	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Office Equip Repair & Maint										
100-1000-1400-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Maintenance Agreement										
100-1000-1400-52-2210	1,000.00	1,000.00	1,000.00	1,000.00	0.00		_____	_____	_____	0.00
	0.00	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	0.00	0.00	0.00	0.00				
Elections - Postage Expense										
100-1000-1400-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Advertising										
100-1000-1400-52-3300	750.00	400.00	750.00	500.00	1,000.00		750.00	750.00	750.00	25.00-
	475.00	238.00	920.00	341.00	85.00	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	0.00	0.00	0.00	0.00				
Elections - Mileage & Meals										
100-1000-1400-52-3500	1,250.00	1,250.00	1,000.00	5,000.00	500.00		3,000.00	3,000.00	3,000.00	500.00
	387.30	1,213.80	811.03	3,763.84	1,842.68-	0.00				
Elections - Dues & Fees										
100-1000-1400-52-3600	500.00	500.00	500.00	500.00	600.00		500.00	500.00	500.00	16.67-
	140.60	563.80	536.66	433.00	552.90	0.00				
Elections - Lodging & Training										
100-1000-1400-52-3700	3,000.00	3,000.00	1,500.00	5,000.00	0.00		5,000.00	5,000.00	5,000.00	0.00
	2,432.62	5,668.64	3,543.00	4,218.06	5,000.00-	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Contract Labor										
100-1000-1400-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Office Supp/Materials										
100-1000-1400-53-1100	1,000.00	750.00	1,000.00	1,000.00	1,000.00		800.00	800.00	800.00	20.00-
	1,138.40	645.54	692.64	596.09	837.88	0.00				
Elections - Election Expense										
100-1000-1400-53-1140	39,000.00	0.00	39,000.00	0.00	38,440.00		50,000.00	50,000.00	50,000.00	30.07
	36,594.26	32,126.47	62,778.80	8,916.68	68,236.66	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	0.00	0.00	0.00	0.00				
Elections - Gas & Oil										
100-1000-1400-53-1270	0.00	0.00	0.00	0.00	1,000.00		_____	_____	_____	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	0.00	0.00	0.00	0.00				
Elections - Small Equipment Exp										
100-1000-1400-53-1600	1,000.00	500.00	1,000.00	1,000.00	0.00		_____	_____	_____	0.00
	776.47	0.00	0.00	1,460.00	378.28-	0.00				
Elections - Computer Purchases										
100-1000-1400-54-2400	1,000.00	1,000.00	1,000.00	1,000.00	0.00		_____	_____	_____	0.00
	1,361.00	0.00	269.99	579.00	1,000.00-	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	0.00	0.00	0.00	0.00				
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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
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	0.00	0.00	0.00	0.00				
Elections - Lease - Principal & Interest										
100-1000-1400-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections-Misc Exp-Bd of Education 2021										
100-1000-1400-66-0995	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	24,672.90	0.00	0.00	0.00	0.00				
Elections - Misc Expense - Cuthbert										
100-1000-1400-66-0996	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	21,265.36	736.00	19,685.31	0.00	0.00				
Elections - Misc Expense - Shellman										
100-1000-1400-66-0997	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	20,820.86	0.00	0.00	0.00	0.00				
Elections - Misc Expenses - Cuth/Shell										
100-1000-1400-66-0998	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	2,903.52	0.00	0.00	0.00	0.00				
Elections - Misc Expenses - Arlington										
100-1000-1400-66-0999	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	843.05-	0.00	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	0.00	0.00	0.00	0.00				
Control Total	153,218.00	77,920.00	152,270.00	90,520.00	182,524.00		218,212.00	218,212.00	218,212.00	19.55
	147,249.03	206,846.56	213,154.55	126,787.55	221,024.24	0.00				
Department Total	153,218.00	77,920.00	152,270.00	90,520.00	182,524.00		218,212.00	218,212.00	218,212.00	19.55
	147,249.03	206,846.56	213,154.55	126,787.55	221,024.24	0.00				
BOARD OF REGISTRARS:										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000 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	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	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	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	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	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Registrar's - Board Meetings										
100-1000-1401-52-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Other Services										
100-1000-1401-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer & SW Maint										
100-1000-1401-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Tech Services - Other										
100-1000-1401-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
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	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	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	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	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	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	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	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lodging & Training										
100-1000-1401-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lincenses										
100-1000-1401-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Contract Labor										
100-1000-1401-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
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	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	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	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	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	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	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	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ADMINISTRATION:										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000	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	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	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	0.00	39,310.89	57,211.10	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	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	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	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	0.00	2,437.21	3,546.94	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	0.00	570.09	829.79	0.00				
Admin - Unemployment Cost										
100-1000-1500-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Professional Services										
100-1000-1500-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	54.00	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	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	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** 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	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	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	0.00	1,151.43	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	0.00	1,372.51	2,700.00	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	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	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	10.87	171.25	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	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	0.00	20,995.00	349,426.28	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Capital Outlay										
100-1000-1500-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Pmts to Other Agencies										
100-1000-1500-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Payments to Others										
100-1000-1500-57-3000	0.00	0.00	0.00	0.00	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	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	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	10.87	171.25	65,891.13	413,714.11	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	10.87	171.25	65,891.13	413,714.11	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	0.00	0.00	0.00	0.00				
Tax Comm - Elected Officials										
100-1000-1545-51-1100	52,324.00	59,415.00	59,415.00	64,415.00	66,415.00		75,842.00	75,842.00	75,842.00	14.19
	52,323.18	59,141.68	61,699.59	64,430.26	61,765.71	0.00				
Tax Comm - Regular Employees										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
100-1000-1545-51-1101	62,419.00	64,272.00	64,272.00	64,272.00	64,272.00		64,272.00	64,272.00	64,272.00	0.00
	61,660.57	62,763.14	65,550.34	63,308.36	61,255.92	0.00				
Tax Comm - Overtime										
100-1000-1545-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	75.06	68.62	14.46	105.33	147.89	0.00				
Tax Comm - Other Employee Salary										
100-1000-1545-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Group Insurance										
100-1000-1545-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - SSA - FICA										
100-1000-1545-51-2200	7,119.00	7,669.00	7,669.00	7,979.00	8,103.00		8,688.00	8,688.00	8,688.00	7.22
	6,705.78	7,198.03	7,497.41	7,477.68	7,329.26	0.00				
Tax Comm - Medicare										
100-1000-1545-51-2300	1,668.00	1,794.00	1,794.00	1,867.00	1,896.00		2,032.00	2,032.00	2,032.00	7.17
	1,568.37	1,683.33	1,753.32	1,748.67	1,714.12	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	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	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
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	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	0.00	0.00	0.00	0.00				
Tax Comm - Computer & SW Maint										
100-1000-1545-52-1310	2,200.00	2,200.00	2,200.00	6,000.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	5,533.69	32,030.83	13,360.50	6,631.02	7,027.84	0.00				
Tax Comm - Tag Renewal/Gratis Support										
100-1000-1545-52-1311	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	2,884.72	2,742.42	2,506.55	3,281.31	2,744.84	0.00				
Tax Comm - Digest Prep Bills										
100-1000-1545-52-1330	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00		8,500.00	8,500.00	8,500.00	0.00
	6,448.00	2,282.21	298.47	6,658.85	6,808.67	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	0.00	0.00	0.00	0.00				
Tax Comm - Office Equip Repair & Maint										
100-1000-1545-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Maintenance Agreement										
100-1000-1545-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Tax Comm - Postage Expense										
100-1000-1545-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Advertising										
100-1000-1545-52-3300	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		4,000.00	4,000.00	4,000.00	11.11-
	5,096.20	3,828.00	3,300.00	6,979.00	6,711.70	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	0.00	0.00	0.00	0.00				
Tax Comm - Mileage & Meals										
100-1000-1545-52-3500	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00		750.00	750.00	750.00	40.00-
	0.00	960.53	951.92	706.55	660.24	0.00				
Tax Comm - Dues & Fees										
100-1000-1545-52-3600	750.00	750.00	750.00	750.00	750.00		700.00	700.00	700.00	6.67-
	1,292.00	382.00	1,049.00	668.00	320.00	0.00				
Tax Comm - Lodging & Training										
100-1000-1545-52-3700	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		1,500.00	1,500.00	1,500.00	50.00-
	730.00	1,251.85	790.00	1,341.85	1,523.00	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	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	0.00	0.00	0.00	0.00				
Tax Comm - Office Supp/Materials										
100-1000-1545-53-1100	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00		1,000.00	1,000.00	1,000.00	33.33-
	1,684.07	554.72	1,983.45	958.89	1,194.69	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000	TAX COMMISSIONER:									
Tax Comm - Computer Purchases										
100-1000-1545-54-2400	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	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	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	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	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	0.00	0.00	0.00	0.00				
Tax Comm - Lease - Principal & Interest										
100-1000-1545-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Control Total	150,230.00	159,850.00	159,350.00	168,533.00	170,686.00		176,284.00	176,284.00	176,284.00	3.28
	146,001.64	174,887.36	160,755.01	164,295.77	159,203.88	0.00				
Department Total	150,230.00	159,850.00	159,350.00	168,533.00	170,686.00		176,284.00	176,284.00	176,284.00	3.28
	146,001.64	174,887.36	160,755.01	164,295.77	159,203.88	0.00				
TAX ASSESSOR:										
100-1000-1550-00-0000										
Tax Assess - Salaries										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
100-1000-1550-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Elected Officials										
100-1000-1550-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Regular Employees										
100-1000-1550-51-1101	94,454.00	97,289.00	97,289.00	97,289.00	100,289.00		104,386.00	104,386.00	104,386.00	4.09
	91,235.06	95,130.06	98,127.34	81,101.94	94,129.45	0.00				
Tax Assess - Overtime										
100-1000-1550-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	330.01	59.10	0.00	12.98	6.67	0.00				
Tax Assess - Other Employee Salary										
100-1000-1550-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	76.92	0.00	0.00				
Tax Assess - Group Insurance										
100-1000-1550-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - SSA - FICA										
100-1000-1550-51-2200	5,860.00	6,032.00	6,032.00	6,032.00	6,218.00		6,529.00	6,529.00	6,529.00	5.00
	5,375.53	5,622.58	5,809.56	4,842.71	5,262.05	0.00				
Tax Assess - Medicare										
100-1000-1550-51-2300	1,375.00	1,411.00	1,411.00	1,411.00	1,455.00		1,527.00	1,527.00	1,527.00	4.95
	1,257.24	1,314.84	1,358.60	1,132.49	1,230.66	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	0.00	0.00	0.00	0.00				
Tax Assess - Professional Services										
100-1000-1550-52-1200	3,000.00	3,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Employee Screening Test										
100-1000-1550-52-1210	0.00	0.00	0.00	0.00	0.00					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	12,500.00	12,500.00	12,500.00	12,500.00		6,500.00	6,500.00	6,500.00	48.00-
	11,350.00	11,550.00	0.00	12,000.00	0.00	0.00				
Tax Assess - Property Tax Appraisal										
100-1000-1550-52-1255	12,000.00	12,000.00	27,300.00	5,000.00	5,000.00		4,000.00	4,000.00	4,000.00	20.00-
	0.00	0.00	25,550.00	5,000.00	0.00	0.00				
Tax Assess - Board Meetings										
100-1000-1550-52-1270	2,750.00	1,800.00	1,800.00	3,600.00	3,600.00		2,000.00	2,000.00	2,000.00	44.44-
	1,050.00	1,100.00	1,450.00	2,900.00	840.00	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	0.00	0.00	0.00	0.00				
Tax Assess - Computer & SW Maint										
100-1000-1550-52-1310	0.00	0.00	0.00	400.00	3,900.00		3,950.00	3,950.00	3,950.00	1.28
	0.00	400.00	400.00	800.00	440.00	0.00				
Tax Assess - Mapping										
100-1000-1550-52-1320	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00		1,000.00	1,000.00	1,000.00	23.08-
	1,105.00	644.00	726.00	965.86	1,326.00	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	0.00	0.00	0.00	0.00				
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	0.00	0.00	0.00	0.00				
Tax Assess - Auto Repair & Maint										
100-1000-1550-52-2201	500.00	500.00	500.00	500.00	750.00		100.00	100.00	100.00	86.67-
	0.00	563.68	0.00	220.00-	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
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	0.00	0.00	0.00	0.00				
Tax Assess - Maintenance Agreement										
100-1000-1550-52-2210	400.00	0.00	0.00	400.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Tax Assess - Postage Expense										
100-1000-1550-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	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	200.00	200.00	0.00
	0.00	0.00	165.00	255.00	0.00	0.00				
Tax Assess - Printing & Binding										
100-1000-1550-52-3400	3,300.00	3,300.00	3,300.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	2,619.22	3,372.64	3,020.62	3,687.28	3,606.51	0.00				
Tax Assess - Mileage & Meals										
100-1000-1550-52-3500	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		3,500.00	3,500.00	3,500.00	12.50-
	1,268.94	2,015.04	2,441.46	4,298.44	3,803.59	0.00				
Tax Assess - Dues & Fees										
100-1000-1550-52-3600	3,000.00	3,000.00	3,000.00	3,500.00	4,000.00		5,000.00	5,000.00	5,000.00	25.00
	2,343.00	2,202.00	2,771.00	3,418.00	3,650.00	0.00				
Tax Assess - Lodging & Training										
100-1000-1550-52-3700	3,500.00	3,500.00	3,500.00	3,500.00	5,600.00		7,000.00	7,000.00	7,000.00	25.00
	2,690.00	3,298.18	5,526.27	3,763.68	10,255.08	0.00				
Tax Assess - Lincenses										
100-1000-1550-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
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	0.00	0.00	0.00	0.00				
Tax Assess - Office Supp/Materials										
100-1000-1550-53-1100	1,250.00	1,250.00	1,250.00	1,250.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	510.33	2,927.01	1,339.84	1,171.41	1,610.70	0.00				
Tax Assess - Gas & Oil										
100-1000-1550-53-1270	1,500.00	1,500.00	1,500.00	2,000.00	2,250.00		1,500.00	1,500.00	1,500.00	33.33-
	1,183.78	1,427.72	2,105.58	1,776.72	2,103.40	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	0.00	0.00	0.00	0.00				
Tax Assess - Books & Periodicals										
100-1000-1550-53-1400	450.00	450.00	450.00	450.00	450.00		450.00	450.00	450.00	0.00
	400.47	371.95	400.14	405.14	58.65	0.00				
Tax Assess - Small Equipment Exp										
100-1000-1550-53-1600	100.00	100.00	100.00	100.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Computer Purchases										
100-1000-1550-54-2400	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00		_____	_____	_____	0.00
	0.00	0.00	0.00	1,000.00	243.99	0.00				
Tax Assess - Capital Outlay										
100-1000-1550-54-2501	0.00	0.00	0.00	13,830.00	12,750.00		21,000.00	21,000.00	21,000.00	64.71
	0.00	0.00	0.00	13,830.00	14,282.00	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Lease - Principal & Interes										
100-1000-1550-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Control Total	152,439.00	154,132.00	166,432.00	161,762.00	171,262.00		173,642.00	173,642.00	173,642.00	1.39
	122,718.58	131,998.80	151,191.41	142,218.57	142,848.75	0.00				
Department Total	152,439.00	154,132.00	166,432.00	161,762.00	171,262.00		173,642.00	173,642.00	173,642.00	1.39
	122,718.58	131,998.80	151,191.41	142,218.57	142,848.75	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	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	0.00	0.00	0.00	0.00				
Public Bldg - Regular Employees										
100-1000-1565-51-1101	74,385.00	76,608.00	70,000.00	70,000.00	74,416.00		74,416.00	74,416.00	74,416.00	0.00
	71,813.02	65,377.56	69,213.69	77,072.50	77,377.56	0.00				
Public Bldg - Overtime										
100-1000-1565-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	445.33	521.05	32.76	10.50	1,622.06	0.00				
Public Bldg - Other Employee Salary										
100-1000-1565-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Group Insurance										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
100-1000-1565-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - SSA - FICA										
100-1000-1565-51-2200	4,616.00	4,750.00	4,340.00	4,340.00	4,526.00		4,526.00	4,526.00	4,526.00	0.00
	4,234.43	3,890.06	4,206.30	4,734.98	4,858.08	0.00				
Public Bldg - Medicare										
100-1000-1565-51-2300	1,084.00	1,111.00	1,015.00	1,015.00	1,059.00		1,059.00	1,059.00	1,059.00	0.00
	990.38	909.78	983.80	1,107.47	1,136.23	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	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	0.00	0.00	0.00	0.00				
Public Bldg - Employee Screening Test										
100-1000-1565-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Other Services										
100-1000-1565-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Computer & SW Maint										
100-1000-1565-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	47.99	0.00				
Public Bldg - Govt Center Repairs										
100-1000-1565-52-1389	10,000.00	10,000.00	8,000.00	15,000.00	15,000.00		10,000.00	10,000.00	10,000.00	33.33-
	8,475.70	14,630.26	11,084.72	21,308.93	10,082.08	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Cleaning Services										
100-1000-1565-52-2100	3,800.00	0.00	0.00	5,000.00	3,000.00					0.00
	0.00	0.00	0.00	2,780.05	0.00	0.00				
Public Bldg - Co Ext Office Repairs										
100-1000-1565-52-2190	1,500.00	1,000.00	1,000.00	1,000.00	2,770.00		2,945.00	2,945.00	2,945.00	6.32
	3,194.82	6,323.86	3,716.93	642.00	2,066.29	0.00				
Public Bldg - Gym/Storage Bldg Repairs										
100-1000-1565-52-2191	300.00	0.00	0.00	0.00	1,000.00		100.00	100.00	100.00	90.00-
	0.00	25.94	0.00	17,303.32	125.12	0.00				
Public Bldg - Coleman Bldg Repairs										
100-1000-1565-52-2192	300.00	0.00	0.00	500.00	500.00		150.00	150.00	150.00	70.00-
	0.00	1,993.38	88.75	458.16	3,251.96	0.00				
Public Bldg - Recreation Bldg Repairs										
100-1000-1565-52-2193	250.00	250.00	250.00	200.00	200.00		100.00	100.00	100.00	50.00-
	0.00	125.00	441.59	357.43	47.95	0.00				
Public Bldg - NSC Bldg Repairs										
100-1000-1565-52-2194	1,200.00	1,000.00	500.00	500.00	500.00		300.00	300.00	300.00	40.00-
	55.00	637.10	1,109.62	3,704.98	3,073.93	0.00				
Public Bldg - Health Dept Bldg Repairs										
100-1000-1565-52-2195	900.00	900.00	500.00	500.00	500.00		300.00	300.00	300.00	40.00-
	4,413.49	475.00	0.00	17.98	7,729.67	0.00				
Public Bldg - Senior Center Bldg Repairs										
100-1000-1565-52-2196	1,500.00	1,000.00	500.00	500.00	500.00		300.00	300.00	300.00	40.00-
	3,787.53	3,903.71	418.57	6,309.14	1,011.07	0.00				
Public Bldg - MR Center Bldg Repairs										
100-1000-1565-52-2197	700.00	500.00	500.00	500.00	500.00		300.00	300.00	300.00	40.00-
	193.99	5,691.46	467.65	60.47	370.95	0.00				
Public Bldg - Villa Nova Bldg Repairs										
100-1000-1565-52-2198	300.00	300.00	300.00	300.00	500.00		300.00	300.00	300.00	40.00-
	189.99	108.04	0.00	0.00	6,800.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Ag Building Repairs										
100-1000-1565-52-2199	300.00	300.00	300.00	300.00	300.00					0.00
	0.00	279.98	0.00	0.00	0.00	0.00				
Public Bldg - CI Bldg Repairs										
100-1000-1565-52-2200	250.00	250.00	250.00	250.00	250.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Auto Repair & Maint										
100-1000-1565-52-2201	500.00	250.00	250.00	250.00	500.00		400.00	400.00	400.00	20.00-
	823.13	202.47	127.50	0.00	189.99	0.00				
Public Bldg - BOC Office										
100-1000-1565-52-2202	300.00	300.00	300.00	200.00	500.00		300.00	300.00	300.00	40.00-
	0.00	63.07	0.00	1,010.00	0.00	0.00				
Public Bldg - Road Department										
100-1000-1565-52-2203	300.00	300.00	300.00	300.00	300.00		300.00	300.00	300.00	0.00
	646.43	500.16	270.59	1,162.92	0.00	0.00				
Public Bldg - Sheriff's Office Bld Rep										
100-1000-1565-52-2204	1,000.00	1,000.00	1,000.00	15,000.00	15,000.00		1,000.00	1,000.00	1,000.00	93.33-
	24,750.67	20,413.86	16,074.71	50,785.67	19,560.20	0.00				
Public Bldg - Welcome Center Repairs										
100-1000-1565-52-2205	8,000.00	8,000.00	5,000.00	4,000.00	5,000.00		1,500.00	1,500.00	1,500.00	70.00-
	47,237.13	7,497.85	23,374.76	15,827.03	8,322.04	0.00				
Public Bldg - Landfill & Transfer Statio										
100-1000-1565-52-2206	0.00	0.00	0.00	0.00	0.00					0.00
	94.06	513.95	0.00	244.90	47.59	0.00				
Public Bldg - Magistrate Bldg Repairs										
100-1000-1565-52-2207	1,000.00	500.00	250.00	250.00	250.00					0.00
	0.00	10.78	26.56	269.75	0.00	0.00				
Public Bldg - Fire Stations Repair Exp										
100-1000-1565-52-2208	300.00	300.00	300.00	250.00	500.00		300.00	300.00	300.00	40.00-
	820.34	4,195.33	612.87	320.27	404.73	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - EMS Building Repairs										
100-1000-1565-52-2209	0.00	300.00	300.00	300.00	500.00		300.00	300.00	300.00	40.00-
	629.00	255.09	5,608.11	6,565.04	397.20	0.00				
Public Bldg - Maintenance Agreement										
100-1000-1565-52-2210	12,000.00	12,000.00	11,000.00	11,000.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	10,983.21	10,935.45	10,807.25	15,359.00	10,458.65	0.00				
Public Bldg - DMV Building Repairs										
100-1000-1565-52-2211	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	1,364.66	0.00				
Public Bldg - Telephone: Landline										
100-1000-1565-52-3201	60,000.00	35,000.00	35,000.00	35,000.00	60,000.00		60,000.00	60,000.00	60,000.00	0.00
	62,337.50	66,373.85	58,925.52	61,064.48	66,456.71	0.00				
Public Bldg - Cell Phone Expense										
100-1000-1565-52-3202	40,000.00	35,000.00	35,000.00	35,000.00	45,000.00		38,647.00	38,647.00	38,647.00	14.12-
	34,873.95	39,183.63	44,840.39	44,189.44	48,602.02	0.00				
Public Bldg - Postage Expense										
100-1000-1565-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Advertising										
100-1000-1565-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Printing & Binding										
100-1000-1565-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Mileage & Meals										
100-1000-1565-52-3500	900.00	900.00	900.00	900.00	1,000.00		250.00	250.00	250.00	75.00-
	846.59	311.10	0.00	0.00	0.00	0.00				
Public Bldg - Dues & Fees										
100-1000-1565-52-3600	500.00	500.00	500.00	250.00	250.00					0.00
	125.00	125.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Lodging & Training										
100-1000-1565-52-3700	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00		250.00	250.00	250.00	75.00-
	1,771.00	695.16	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00				
Public Bldg - Office Supp/Materials										
100-1000-1565-53-1100	200.00	200.00	0.00	0.00	500.00					0.00
	217.28	1,567.24	0.00	6,000.00	0.00	0.00				
Public Bldg - Uniform Expense										
100-1000-1565-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Supplies										
100-1000-1565-53-1103	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00		3,000.00	3,000.00	3,000.00	21.05-
	3,328.28	2,849.42	3,360.18	4,584.05	3,296.65	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	0.00	0.00	0.00	0.00				
Public Bldg - Utilities: Water & Sewer										
100-1000-1565-53-1210	95,000.00	95,000.00	95,000.00	98,000.00	98,000.00		95,000.00	95,000.00	95,000.00	3.06-
	102,530.58	113,618.83	90,833.43	104,965.45	106,835.50	0.00				
Public Bldg - Utilities: Propane										
100-1000-1565-53-1220	4,300.00	3,000.00	3,000.00	3,000.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	2,472.33	3,791.62	3,451.76	4,577.94	5,009.59	0.00				
Public Bldg - Utilities: Electric										
100-1000-1565-53-1230	185,000.00	185,000.00	180,000.00	160,000.00	180,000.00		180,000.00	180,000.00	180,000.00	0.00
	173,997.89	165,629.51	176,028.43	176,934.08	202,120.53	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Bldg Maint - Gas & Oil										
100-1000-1565-53-1270	0.00	0.00	0.00	550.00	1,000.00		750.00	750.00	750.00	25.00-
	0.00	457.58	952.89	688.63	768.12	0.00				
Public Bldg - Books & Periodicals										
100-1000-1565-53-1400	0.00	250.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Small Equipment Exp										
100-1000-1565-53-1600	0.00	100.00	100.00	1,000.00	1,000.00		200.00	200.00	200.00	80.00-
	205.60	629.88	97.14	927.33	1,125.65	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	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	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	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Lease - Principal & Intere										
100-1000-1565-58-1201	0.00	0.00	0.00	0.00	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		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Buildings - Water Authority Exp										
100-1000-1565-66-1001	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	380.00	19,328.64	19,636.57	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Control Total	516,485.00	481,669.00	460,455.00	469,955.00	534,121.00		491,493.00	491,493.00	491,493.00	7.98-
	566,483.65	544,713.01	527,536.47	650,672.53	614,197.34	0.00				
Department Total	516,485.00	481,669.00	460,455.00	469,955.00	534,121.00		491,493.00	491,493.00	491,493.00	7.98-
	566,483.65	544,713.01	527,536.47	650,672.53	614,197.34	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	0.00	0.00	0.00	0.00				
Superior Ct - Regular Employees										
100-2000-2150-51-1101	74,460.00	74,460.00	0.00	0.00	0.00		_____	_____	_____	0.00
	65,884.56	85,482.06	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00				
Superior Ct - Group Insurance										
100-2000-2150-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	28.95	28.95	28.95	28.95	0.00	0.00				
Superior Ct - SSA - FICA										
100-2000-2150-51-2200	4,617.00	4,617.00	0.00	0.00	0.00		_____	_____	_____	0.00
	3,967.21	5,068.40	0.00	0.00	0.00	0.00				
Superior Ct - Medicare										
100-2000-2150-51-2300	1,080.00	1,080.00	0.00	0.00	0.00		_____	_____	_____	0.00
	927.80	1,185.54	0.00	0.00	0.00	0.00				
Superior Ct - Unemployment Cost										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
100-2000-2150-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Professional Services										
100-2000-2150-52-1200	2,000.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Employee Screening Test										
100-2000-2150-52-1210	0.00	0.00	0.00	0.00	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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	221.22	143.94	142.71	702.27	450.24	0.00				
Superior Ct - Jury Scripts										
100-2000-2150-52-1281	9,000.00	9,000.00	10,400.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	3,885.00	2,625.00	6,450.00	8,925.00	4,050.00	0.00				
Superior Ct - Fees: Baliffs/Ct Rpt										
100-2000-2150-52-1285	18,000.00	18,000.00	25,000.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	0.00
	10,183.60	13,067.98	14,105.44	11,235.74	20,261.00	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		8,250.00	8,250.00	8,250.00	0.00
	9,271.47	8,807.61	8,611.58	7,624.54	4,166.05	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	0.00	0.00	0.00	0.00				
Superior Ct - Computer & SW Maint										
100-2000-2150-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Tech Services - Other										
100-2000-2150-52-1390	6,000.00	8,000.00	9,000.00	9,000.00	9,000.00		6,000.00	6,000.00	6,000.00	33.33-
	700.00	5,800.00	5,800.00	7,150.00	5,610.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
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	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	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	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	0.00	0.00	0.00	0.00				
Superior Ct - Postage Expense										
100-2000-2150-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Advertising										
100-2000-2150-52-3300	575.00	575.00	650.00	650.00	650.00		300.00	300.00	300.00	53.85-
	200.00	180.00	330.00	240.00	0.00	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	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	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 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	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	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
	0.00	0.00	0.00	0.00	0.00	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	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	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	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	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	0.00	0.00	0.00	0.00				
Superior Ct - Marla Chambless Pmts										
100-2000-2150-57-2015	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00		12,000.00	12,000.00	12,000.00	14.29
	9,202.56	11,438.85	12,873.50	11,757.96	12,440.09	0.00				
Superior Ct - GA Public Defender Pmts										
100-2000-2150-57-2018	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00		53,500.00	53,500.00	53,500.00	2.88
	53,431.92	53,431.92	53,431.92	53,431.92	48,979.26	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
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	0.00	0.00	0.00	0.00				
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	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	0.00	0.00	0.00	0.00				
Control Total	188,982.00	188,982.00	118,300.00	119,900.00	119,900.00		119,550.00	119,550.00	119,550.00	0.29-
	157,904.29	187,260.25	101,774.10	101,096.38	95,956.64	0.00				
Department Total	188,982.00	188,982.00	118,300.00	119,900.00	119,900.00		119,550.00	119,550.00	119,550.00	0.29-
	157,904.29	187,260.25	101,774.10	101,096.38	95,956.64	0.00				
DRUG COURT COSTS:										
100-2000-2151-00-0000										
Drug Court - Regular Employees										
100-2000-2151-51-1101	0.00	0.00	74,460.00	78,735.00	78,735.00		78,735.00	78,735.00	78,735.00	0.00
	0.00	0.00	82,052.83	65,389.85	55,189.44	0.00				
Drug Court - SSA - FICA										
100-2000-2151-51-2200	0.00	0.00	4,617.00	4,882.00	4,882.00		4,882.00	4,882.00	4,882.00	0.00
	0.00	0.00	4,831.50	3,807.90	3,194.40	0.00				
Drug Court - Medicare										
100-2000-2151-51-2300	0.00	0.00	1,080.00	1,142.00	1,142.00		1,142.00	1,142.00	1,142.00	0.00
	0.00	0.00	1,130.05	890.57	747.12	0.00				
Control Total	0.00	0.00	80,157.00	84,759.00	84,759.00		84,759.00	84,759.00	84,759.00	0.00
	0.00	0.00	88,014.38	70,088.32	59,130.96	0.00				
Department Total	0.00	0.00	80,157.00	84,759.00	84,759.00		84,759.00	84,759.00	84,759.00	0.00
	0.00	0.00	88,014.38	70,088.32	59,130.96	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
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	0.00	0.00	0.00	0.00				
Clerk of Sup - Elected Officials										
100-2000-2180-51-1100	64,927.00	73,271.00	73,271.00	78,271.00	80,271.00		84,101.00	84,101.00	84,101.00	4.77
	77,156.22	72,949.92	87,088.97	82,852.17	74,096.16	0.00				
Clerk of Sup - Regular Employees										
100-2000-2180-51-1101	57,750.00	59,489.00	59,489.00	59,489.00	63,489.00		68,640.00	68,640.00	68,640.00	8.11
	45,535.92	59,362.80	46,098.54	44,749.60	57,210.00	0.00				
Clerk of Sup - Overtime										
100-2000-2180-51-1300	0.00	1,000.00	1,000.00	1,000.00	500.00		1,000.00	1,000.00	1,000.00	100.00
	312.70	255.22	213.97	144.76	486.39	0.00				
Clerk of Sup - Other Employee Salary										
100-2000-2180-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Group Insurance										
100-2000-2180-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - SSA - FICA										
100-2000-2180-51-2200	7,610.00	8,232.00	8,232.00	8,542.00	8,914.00		9,470.00	9,470.00	9,470.00	6.24
	7,118.45	7,711.22	7,967.11	7,888.03	8,083.78	0.00				
Clerk of Sup - Medicare										
100-2000-2180-51-2300	1,783.00	1,926.00	1,926.00	1,999.00	2,085.00		2,215.00	2,215.00	2,215.00	6.24
	1,664.76	1,803.66	1,863.47	1,844.59	1,890.48	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
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	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	0.00	0.00	0.00	0.00				
Clerk of Sup - Employee Screening Test										
100-2000-2180-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Other Services										
100-2000-2180-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Computer & SW Maint										
100-2000-2180-52-1310	15,000.00	15,000.00	16,000.00	17,000.00	17,000.00		18,000.00	18,000.00	18,000.00	5.88
	17,977.00	14,182.00	13,753.00	14,337.00	16,176.50	0.00				
Clerk of Sup - Tech Services - Other										
100-2000-2180-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Office Equip Repair & Mai										
100-2000-2180-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Maintenance Agreement										
100-2000-2180-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Cell Phone Expense										
100-2000-2180-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Postage Expense										
100-2000-2180-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
Clerk of Sup - Advertising										
100-2000-2180-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Printing & Binding										
100-2000-2180-52-3400	500.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Mileage & Meals										
100-2000-2180-52-3500	900.00	900.00	900.00	900.00	900.00		700.00	700.00	700.00	22.22-
	0.00	160.00	323.50	643.23	623.13	0.00				
Clerk of Sup - Dues & Fees										
100-2000-2180-52-3600	350.00	350.00	350.00	350.00	350.00		450.00	450.00	450.00	28.57
	592.00	450.00	658.00	268.00	520.00	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		2,500.00	2,500.00	2,500.00	4.17
	300.00	1,289.08	1,326.00	1,416.00	2,492.00	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	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	0.00	0.00	0.00	0.00				
Clerk of Sup - Office Supp/Materials										
100-2000-2180-53-1100	3,000.00	3,000.00	3,000.00	4,200.00	4,200.00		3,000.00	3,000.00	3,000.00	28.57-
	2,705.40	2,779.14	2,657.45	3,556.61	2,539.31	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	0.00	0.00	0.00	0.00				
Clerk of Sup - Small Equipment Exp										
100-2000-2180-53-1600	750.00	750.00	750.00	750.00	750.00		750.00	750.00	750.00	0.00
	749.40	0.00	0.00	0.00	750.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
Clerk of Sup - Computer Purchases										
100-2000-2180-54-2400	1,500.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Capital Outlay										
100-2000-2180-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Pmts to Other Agencies										
100-2000-2180-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Payments to Others										
100-2000-2180-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Lease - Principal & Inter										
100-2000-2180-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Misc Expenses										
100-2000-2180-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	156,470.00	166,318.00	167,318.00	174,901.00	180,859.00		190,826.00	190,826.00	190,826.00	5.51
	154,111.85	160,943.04	161,950.01	157,699.99	164,867.75	0.00				
Department Total	156,470.00	166,318.00	167,318.00	174,901.00	180,859.00		190,826.00	190,826.00	190,826.00	5.51
	154,111.85	160,943.04	161,950.01	157,699.99	164,867.75	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	0.00	0.00	0.00	0.00				
Bd of Equal - Elected Officials										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
100-2000-2181-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Regular Employees										
100-2000-2181-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Overtime										
100-2000-2181-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Other Employee Salary										
100-2000-2181-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Group Insurance										
100-2000-2181-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - SSA - FICA										
100-2000-2181-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Medicare										
100-2000-2181-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Unemployment Cost										
100-2000-2181-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Professional Services										
100-2000-2181-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Employee Screening Test										
100-2000-2181-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description	2020	2021	2022	2023	******* 2024 ********		********** 2025 **********			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
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	1,200.00	1,200.00	0.00
	240.00	120.00	520.00	320.00	450.00	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	0.00	0.00	0.00	0.00				
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	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	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	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	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	0.00	0.00	0.00	0.00				
Bd of Equal - Postage Expense										
100-2000-2181-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Advertising										
100-2000-2181-52-3300	600.00	600.00	600.00	650.00	650.00		500.00	500.00	500.00	23.08-
	105.00	630.00	0.00	400.00	0.00	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
Bd of Equal - Mileage & Meals										
100-2000-2181-52-3500	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		1,000.00	1,000.00	1,000.00	66.67-
	142.90	620.70	978.62	1,075.80	472.38	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	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		1,600.00	1,600.00	1,600.00	33.33-
	771.00	1,189.00	1,538.00	1,506.00	1,674.00	0.00				
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	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	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
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	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	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	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	0.00	0.00	0.00	0.00				
Control Total	7,200.00	7,200.00	7,200.00	7,250.00	7,250.00		4,300.00	4,300.00	4,300.00	40.69-
	1,258.90	2,559.70	3,036.62	3,301.80	2,596.38	0.00				
Department Total	7,200.00	7,200.00	7,200.00	7,250.00	7,250.00		4,300.00	4,300.00	4,300.00	40.69-
	1,258.90	2,559.70	3,036.62	3,301.80	2,596.38	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	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	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	0.00	0.00	0.00	0.00				
Dist Attorney - Overtime										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
100-2000-2200-51-1300	0.00	0.00	0.00	0.00	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	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	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	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	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	0.00					0.00
	0.00	0.00	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	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
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	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	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	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	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	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	0.00	0.00	0.00	0.00				
Dist Attorney - Pmts to Other Agencies										
100-2000-2200-57-2000	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00		11,100.00	11,100.00	11,100.00	0.91
	11,549.79	11,191.67	10,263.79	12,847.75	10,193.01	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
Control Total	11,000.00 11,549.79	11,000.00 11,191.67	11,000.00 10,263.79	11,000.00 12,847.75	11,000.00 10,193.01	 0.00	11,100.00	11,100.00	11,100.00	0.91
Department Total	11,000.00 11,549.79	11,000.00 11,191.67	11,000.00 10,263.79	11,000.00 12,847.75	11,000.00 10,193.01	 0.00	11,100.00	11,100.00	11,100.00	0.91
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	0.00 0.00	 0.00	_____	_____	_____	0.00
Magistrate - Elected Officials										
100-2000-2400-51-1100	51,960.00 52,978.12	56,195.00 56,071.37	58,432.00 64,451.37	67,290.00 67,289.56	69,290.00 63,959.52	 0.00	74,894.00	74,894.00	74,894.00	8.09
Magistrate - Regular Employees										
100-2000-2400-51-1101	14,739.00 20,487.72	24,035.00 18,827.45	24,035.00 22,174.56	30,660.00 28,153.40	32,660.00 27,548.20	 0.00	32,660.00	32,660.00	32,660.00	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	0.00 0.00	 0.00	_____	_____	_____	0.00
Magistrate - Other Employee Salary										
100-2000-2400-51-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Magistrate - Group Insurance										
100-2000-2400-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Magistrate - SSA - FICA										
100-2000-2400-51-2200	4,140.00 4,191.33	4,975.00 4,280.13	5,198.00 4,993.12	4,213.00 5,553.73	6,321.00 5,432.65	 0.00	6,670.00	6,670.00	6,670.00	5.52
Magistrate - Medicare										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
100-2000-2400-51-2300	973.00	1,164.00	1,216.00	1,421.00	1,479.00		1,560.00	1,560.00	1,560.00	5.48
	980.11	1,000.96	1,167.78	1,299.01	1,270.61	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	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	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	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	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	0.00	0.00	0.00	0.00				
Magistrate - Computer & SW Maint										
100-2000-2400-52-1310	0.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,000.00	3,200.00	4,200.00	4,550.00	3,850.00	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	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	0.00	0.00	0.00	0.00				
Magistrate - Maintenance Agreement										
100-2000-2400-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
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	0.00	0.00	0.00	0.00				
Magistrate - Postage Expense										
100-2000-2400-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Advertising										
100-2000-2400-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Printing & Binding										
100-2000-2400-52-3400	400.00	400.00	400.00	0.00	400.00		_____	_____	_____	0.00
	0.00	156.00	0.00	0.00	0.00	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		1,500.00	1,500.00	1,500.00	16.67-
	651.66	679.92	1,028.70	1,420.13	1,314.21	0.00				
Magistrate - Dues & Fees										
100-2000-2400-52-3600	600.00	600.00	600.00	600.00	600.00		500.00	500.00	500.00	16.67-
	742.00	227.00	356.00	449.00	255.00	0.00				
Magistrate - Lodging & Training										
100-2000-2400-52-3700	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	1,718.10	1,054.60	2,433.95	2,766.12	3,386.60	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	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	0.00	0.00	0.00	0.00				
Magistrate - Office Supp/Materials										
100-2000-2400-53-1100	950.00	950.00	950.00	1,450.00	1,450.00		1,300.00	1,300.00	1,300.00	10.34-
	238.28	823.90	1,161.84	1,528.26	1,176.68	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Books & Periodicals										
100-2000-2400-53-1400	100.00	100.00	100.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Small Equipment Exp										
100-2000-2400-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Computer Purchases										
100-2000-2400-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	1,447.23	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	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	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	0.00	0.00	0.00	0.00				
Magistrate - Lease - Principal & Interes										
100-2000-2400-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Control Total	77,662.00	95,219.00	97,731.00	112,434.00	120,500.00		125,584.00	125,584.00	125,584.00	4.22
	84,987.32	86,321.33	101,967.32	113,009.21	109,640.70	0.00				
Department Total	77,662.00	95,219.00	97,731.00	112,434.00	120,500.00		125,584.00	125,584.00	125,584.00	4.22
	84,987.32	86,321.33	101,967.32	113,009.21	109,640.70	0.00				
JUDGE OF PROBATE:										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
100-2000-2450-00-0000										
Probate Judge - Salaries										
100-2000-2450-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Elected Officials										
100-2000-2450-51-1100	52,573.00	60,311.00	60,311.00	65,311.00	67,311.00		71,043.00	71,043.00	71,043.00	5.54
	56,322.26	63,763.26	66,380.55	69,136.33	65,570.62	0.00				
Probate Judge - Regular Employees										
100-2000-2450-51-1101	33,628.00	34,653.00	34,653.00	34,653.00	35,527.00		35,527.00	35,527.00	35,527.00	0.00
	37,387.64	38,363.60	40,064.77	38,402.83	36,231.10	0.00				
Probate Judge - Overtime										
100-2000-2450-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	36.38	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Other Employee Salary										
100-2000-2450-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Group Insurance										
100-2000-2450-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - SSA - FICA										
100-2000-2450-51-2200	5,349.00	5,888.00	5,888.00	6,198.00	6,377.00		6,608.00	6,608.00	6,608.00	3.62
	5,811.02	6,330.52	6,598.21	6,661.44	6,310.57	0.00				
Probate Judge - Medicare										
100-2000-2450-51-2300	1,255.00	1,377.00	1,377.00	1,450.00	1,492.00		1,546.00	1,546.00	1,546.00	3.62
	1,359.13	1,480.54	1,543.14	1,557.96	1,475.82	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
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	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	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	0.00					0.00
	0.00	0.00	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		300.00	300.00	300.00	50.00-
	0.00	0.00	0.00	0.00	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	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	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	0.00					0.00
	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Probate Judge - Office Equip Repair & Ma										
100-2000-2450-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
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	0.00	0.00	0.00	0.00				
Probate Judge - Postage Expense										
100-2000-2450-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Advertising										
100-2000-2450-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	40.00	0.00	0.00	0.00				
Probate Judge - Printing & Binding										
100-2000-2450-52-3400	750.00	750.00	750.00	900.00	1,008.00		1,000.00	1,000.00	1,000.00	0.79-
	378.00	390.00	949.36	0.00	1,098.00	0.00				
Probate Judge - Mileage & Meals										
100-2000-2450-52-3500	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		900.00	900.00	900.00	25.00-
	390.00	232.80	779.33	835.00	728.88	0.00				
Probate Judge - Dues & Fees										
100-2000-2450-52-3600	600.00	600.00	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	733.00	500.00	508.00	518.00	365.00	0.00				
Probate Judge - Lodging & Training										
100-2000-2450-52-3700	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	1,660.00	1,932.04	2,133.00	2,538.00	2,828.60	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	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	0.00	0.00	0.00	0.00				
Probate Judge - Office Supp/Materials										
100-2000-2450-53-1100	800.00	800.00	800.00	800.00	800.00		600.00	600.00	600.00	25.00-
	1,078.84	388.54	1,077.72	691.19	800.91	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
Probate Judge - Books & Periodicals										
100-2000-2450-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Small Equipment Exp										
100-2000-2450-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Computer Purchases										
100-2000-2450-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	835.99	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	0.00	0.00	0.00	0.00				
Probate Judge - Pmts to Other Agencies										
100-2000-2450-57-2000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,750.00	3,612.34	2,750.00	3,000.00	2,500.00	0.00				
Probate Judge - Payments to Others										
100-2000-2450-57-3000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,250.00	3,000.00	2,500.00	3,250.00	2,500.00	0.00				
Probate Judge - Lease - Principal & Inte										
100-2000-2450-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	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		400.00	400.00	400.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	105,255.00	114,679.00	114,679.00	120,212.00	123,415.00		127,024.00	127,024.00	127,024.00	2.92
	110,156.27	120,829.63	125,324.08	126,590.75	120,409.50	0.00				
Department Total	105,255.00	114,679.00	114,679.00	120,212.00	123,415.00		127,024.00	127,024.00	127,024.00	2.92
	110,156.27	120,829.63	125,324.08	126,590.75	120,409.50	0.00				
JUVENILE COURT:										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-2000-2600-00-0000 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	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	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	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	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	0.00	0.00	0.00	0.00				
Juvenile Crt - Group Insurance										
100-2000-2600-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
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	0.00	0.00	0.00	0.00				
Juvenile - Other Attorney Fees										
100-2000-2600-52-1202	2,800.00	2,800.00	2,800.00	3,000.00	3,000.00		2,000.00	2,000.00	2,000.00	33.33-
	0.00	1,528.25	0.00	5,136.90	4,256.60	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	0.00	0.00	0.00	0.00				
Juvenile Crt - Fees: Jurors & Witnesses										
100-2000-2600-52-1280	250.00	250.00	250.00	250.00	250.00		250.00	250.00	250.00	0.00
	0.00	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	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		4,000.00	4,000.00	4,000.00	6.98-
	2,800.00	3,150.00	5,600.00	4,200.00	2,800.00	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	0.00	0.00	0.00	0.00				
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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
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	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	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	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	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	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	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Dues & Fees										
100-2000-2600-52-3600	150.00	150.00	150.00	150.00	150.00		50.00	50.00	50.00	66.67-
	0.00	0.00	0.00	34.32	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	0.00	0.00	0.00	0.00				
Juvenile Crt - Lincenses										
100-2000-2600-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Contract Labor										
100-2000-2600-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
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	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	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00				
Department Total	7,500.00	7,500.00	7,500.00	7,700.00	7,700.00		6,300.00	6,300.00	6,300.00	18.18-
	2,800.00	4,678.25	5,600.00	9,371.22	7,056.60	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3100-00-0000										
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	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	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	0.00	0.00	0.00	0.00				
Control Total	7,500.00	7,500.00	7,500.00	7,700.00	7,700.00		6,300.00	6,300.00	6,300.00	18.18-
	2,800.00	4,678.25	5,600.00	9,371.22	7,056.60	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	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	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	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	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	0.00	0.00	0.00	0.00				
Pub Safety Div - Other Employee Salary										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
100-3000-3150-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Group Insurance										
100-3000-3150-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - SSA - FICA										
100-3000-3150-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Medicare										
100-3000-3150-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Unemployment Cost										
100-3000-3150-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Employee Screening Test										
100-3000-3150-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Computer & SW Maint										
100-3000-3150-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Maintenance Agreement										
100-3000-3150-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Postage Expense										
100-3000-3150-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Building Rent:DMV										
100-3000-3150-52-3210	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
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	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	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	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	0.00	0.00	0.00	0.00				
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	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	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00				
Department Total	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00				
SHERIFF:										
100-3000-3300-00-0000										
Sheriff - Salaries										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
100-3000-3300-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Elected Officials										
100-3000-3300-51-1100	81,028.00	85,372.00	85,372.00	90,372.00	92,372.00		89,822.00	89,822.00	89,822.00	2.76-
	81,027.18	85,228.12	90,281.71	90,975.04	85,823.04	0.00				
Sheriff - Regular Employees										
100-3000-3300-51-1101	481,424.00	495,867.00	495,867.00	495,867.00	495,867.00		495,867.00	495,867.00	495,867.00	0.00
	449,171.58	464,989.16	526,734.91	535,038.43	454,863.27	0.00				
Sheriff - Overtime										
100-3000-3300-51-1300	40,000.00	40,000.00	40,000.00	34,725.12	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	24,699.80	29,020.21	58,772.57	59,758.01	52,586.61	0.00				
Sheriff - Other Employee Salary										
100-3000-3300-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	1,000.00	0.00	0.00	0.00				
Sheriff - Group Insurance										
100-3000-3300-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - SSA - FICA										
100-3000-3300-51-2200	34,879.00	36,177.00	36,177.00	36,487.00	36,611.00		36,611.00	36,611.00	36,611.00	0.00
	32,919.39	34,276.79	40,079.34	41,149.06	35,581.92	0.00				
Sheriff - Medicare										
100-3000-3300-51-2300	8,160.00	8,461.00	8,461.00	8,534.00	8,563.00		8,563.00	8,563.00	8,563.00	0.00
	7,699.02	8,016.31	9,373.45	9,623.61	8,321.78	0.00				
Sheriff - Unemployment Cost										
100-3000-3300-51-2602	3,000.00	3,000.00	3,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000	SHERIFF:									
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	0.00	0.00	0.00	0.00				
Sheriff - Employee Screening Test										
100-3000-3300-52-1210	0.00	0.00	1,000.00	500.00	500.00		200.00	200.00	200.00	60.00-
	0.00	0.00	0.00	205.03	0.00	0.00				
Sheriff - Computer & SW Maint										
100-3000-3300-52-1310	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00		22,000.00	22,000.00	22,000.00	0.00
	18,023.18	23,831.55	18,734.05	19,379.92	4,389.38	0.00				
Sheriff - Tech Services - Other										
100-3000-3300-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Auto Repair & Maint										
100-3000-3300-52-2201	96,000.00	96,000.00	96,000.00	144,000.00	96,000.00		100,000.00	100,000.00	100,000.00	4.17
	94,071.86	93,999.96	93,999.96	143,329.17	100,587.54	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	0.00	0.00	0.00	0.00				
Sheriff - Maintenance Agreement										
100-3000-3300-52-2210	0.00	0.00	0.00	0.00	37,000.00					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	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	0.00	0.00	0.00	0.00				
Sheriff - Postage Expense										
100-3000-3300-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Radio Expense										
100-3000-3300-52-3240	1,500.00	1,500.00	0.00	0.00	5,000.00		2,000.00	2,000.00	2,000.00	60.00-
	0.00	0.00	3,585.50	6,446.40	1,449.00	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	0.00	0.00	0.00	0.00				
Sheriff - Advertising										
100-3000-3300-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	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	0.00	0.00	0.00	0.00				
Sheriff - Mileage & Meals										
100-3000-3300-52-3500	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		500.00	500.00	500.00	66.67-
	0.00	0.00	0.00	318.49	161.64	0.00				
Sheriff - Dues & Fees										
100-3000-3300-52-3600	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	770.00	812.00	1,420.00	1,509.00	840.00	0.00				
Sheriff - Lodging & Training										
100-3000-3300-52-3700	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	1,124.55	2,195.36	2,615.84	4,653.00	5,720.61	0.00				
Sheriff - Firearm Training										
100-3000-3300-52-3701	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	4,500.00	4,500.00	4,500.00	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Office Supp/Materials										
100-3000-3300-53-1100	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		2,500.00	2,500.00	2,500.00	44.44-
	1,745.11	2,009.30	1,904.96	1,575.68	2,589.85	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	14,000.00	14,000.00	0.00
	14,000.00	14,000.00	14,000.00	14,000.00	16,397.60	0.00				
Sheriff - Supplies & Mats: Safety/Const										
100-3000-3300-53-1103	500.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	1,745.00	0.00	0.00	0.00	8,949.00	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	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	0.00	13,385.22	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	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	0.00	0.00	0.00	0.00				
Sheriff - Small Equipment Exp										
100-3000-3300-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Computer Purchases										
100-3000-3300-54-2400	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00	1,184.01	0.00				
Sheriff - Capital Outlay										
100-3000-3300-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	5,385.43	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Pmts to Other Agencies										
100-3000-3300-57-2000	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00				
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	0.00	0.00	0.00	0.00				
Sheriff - Lease - Principal & Interest										
100-3000-3300-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	144.36	144.36	144.36	144.36	0.00	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	0.00	0.00	0.00	0.00				
Control Total	803,491.00	823,877.00	823,377.00	867,985.12	859,413.00		817,563.00	817,563.00	817,563.00	4.87-
	735,641.03	767,023.12	871,146.65	955,375.85	787,945.25	0.00				
Department Total	803,491.00	823,877.00	823,377.00	867,985.12	859,413.00		817,563.00	817,563.00	817,563.00	4.87-
	735,641.03	767,023.12	871,146.65	955,375.85	787,945.25	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	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	0.00	0.00	0.00	0.00				
Jail - Regular Employees										
100-3000-3326-51-1101	524,912.00	540,660.00	540,660.00	540,660.00	525,000.00		525,000.00	525,000.00	525,000.00	0.00
	486,381.81	478,940.76	502,584.88	546,289.87	559,037.84	0.00				
Jail - Overtime										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000 JAIL:										
100-3000-3326-51-1300	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00		25,500.00	25,500.00	25,500.00	0.00
	18,919.80	26,449.89	28,222.63	43,677.48	31,519.11	0.00				
Jail - Other Employee Salary										
100-3000-3326-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	2,000.00	0.00	0.00	0.00				
Jail - Group Insurance										
100-3000-3326-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - SSA - FICA										
100-3000-3326-51-2200	32,550.00	33,521.00	33,521.00	33,521.00	33,521.00		33,521.00	33,521.00	33,521.00	0.00
	30,145.63	29,914.05	31,627.28	35,252.16	35,290.61	0.00				
Jail - Medicare										
100-3000-3326-51-2300	7,616.00	7,840.00	7,840.00	7,840.00	7,840.00		7,840.00	7,840.00	7,840.00	0.00
	7,050.17	6,996.08	7,396.78	8,244.55	8,253.52	0.00				
Jail - Unemployment Cost										
100-3000-3326-51-2602	3,000.00	3,000.00	3,000.00	0.00	0.00		_____	_____	_____	0.00
	0.00	7,377.53	2,439.00	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	0.00	0.00	0.00	0.00				
Jail - Employee Screening Test										
100-3000-3326-52-1210	1,500.00	1,500.00	1,500.00	500.00	500.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	300.00	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		125,000.00	125,000.00	125,000.00	21.87-
	123,820.96	116,193.85	105,023.49	106,740.39	121,074.42	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	0.00	0.00	2,072.74	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
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	0.00	0.00	0.00	0.00				
Jail - Bldg Repair & Maint										
100-3000-3326-52-2202	900.00	900.00	900.00	900.00	900.00		3,000.00	3,000.00	3,000.00	233.33
	291.08	857.18	16,140.81	7,003.27	12,521.98	0.00				
Jail - Maintenance Agreement										
100-3000-3326-52-2210	23,000.00	22,275.00	22,275.00	22,275.00	66,700.00		60,000.00	60,000.00	60,000.00	10.04-
	44,550.00	0.00	66,861.93	66,850.00	67,598.88	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000 JAIL:										
Jail - Lodging & Training										
100-3000-3326-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lincenses										
100-3000-3326-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Office Supp/Materials										
100-3000-3326-53-1100	0.00	0.00	0.00	0.00	0.00		100.00	100.00	100.00	0.00
	411.13	237.85	94.58	0.00	123.26	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	0.00	0.00	0.00	0.00				
Jail - Cleaning Supplies										
100-3000-3326-53-1103	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00		5,000.00	5,000.00	5,000.00	16.67-
	4,870.95	4,939.33	3,464.00	7,134.86	4,981.00	0.00				
Jail - Inmate Food										
100-3000-3326-53-1310	141,000.00	141,000.00	141,000.00	141,000.00	141,000.00		141,000.00	141,000.00	141,000.00	0.00
	140,004.00	140,004.00	140,004.00	140,004.00	141,000.00	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	0.00	0.00	0.00	0.00				
Jail - Small Equipment Exp										
100-3000-3326-53-1600	600.00	600.00	600.00	600.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Computer Purchases										
100-3000-3326-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Capital Outlay										
100-3000-3326-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000 JAIL:										
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	0.00	0.00	0.00	0.00				
Jail - PTOA - Inmate Housing										
100-3000-3326-57-2006	2,500.00	2,500.00	2,500.00	2,500.00	1,000.00		500.00	500.00	500.00	50.00-
	0.00	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	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lease - Principal & Interest										
100-3000-3326-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Misc Expenses										
100-3000-3326-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	929,078.00	945,296.00	945,296.00	941,296.00	967,961.00		926,461.00	926,461.00	926,461.00	4.29-
	856,445.53	811,910.52	905,859.38	961,196.58	983,773.36	0.00				
Department Total	929,078.00	945,296.00	945,296.00	941,296.00	967,961.00		926,461.00	926,461.00	926,461.00	4.29-
	856,445.53	811,910.52	905,859.38	961,196.58	983,773.36	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	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	0.00	0.00	0.00	0.00				
Forestry Svc - Regular Employees										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
100-3000-3590-51-1101	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
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	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
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	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	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	0.00	0.00	0.00	0.00				
Forestry Svc - Pmts to Other Agencies										
100-3000-3590-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Payments to Others										
100-3000-3590-57-3000	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,980.00	18,980.00	18,980.00	18,980.00	18,465.00	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	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	0.00	0.00	0.00	0.00				
Control Total	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,980.00	18,980.00	18,980.00	18,980.00	18,465.00	0.00				
Department Total	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,980.00	18,980.00	18,980.00	18,980.00	18,465.00	0.00				
EMERGENCY MEDICAL SERVICES:										
100-3000-3600-00-0000										
Emerg Med Svcs - Salaries										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
100-3000-3600-51-1000	0.00 0.00	0.00 0.00	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	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	0.00 0.00	0.00 0.00	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	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	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	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	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	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	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	0.00 0.00	 0.00				0.00

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
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	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	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	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	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	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lincenses										
100-3000-3600-52-3800	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	2,500.00	2,500.00	2,500.00	2,500.00	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	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Payments to Others										
100-3000-3600-57-3000	100,000.00	150,000.00	525,000.00	1,078,830.00	1,078,830.00		845,000.00	845,000.00	845,000.00	21.67-
	99,999.96	150,000.00	573,555.16	841,262.30	1,080,885.67	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Control Total	102,500.00	152,500.00	527,500.00	1,081,330.00	1,081,330.00		847,500.00	847,500.00	847,500.00	21.62-
	102,499.96	152,500.00	576,055.16	843,762.30	1,080,885.67	0.00				
Department Total	102,500.00	152,500.00	527,500.00	1,081,330.00	1,081,330.00		847,500.00	847,500.00	847,500.00	21.62-
	102,499.96	152,500.00	576,055.16	843,762.30	1,080,885.67	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	0.00	0.00	0.00	0.00				
Coroner - Elected Officials										
100-3000-3700-51-1100	1,677.00	12,360.00	12,360.00	17,360.00	19,360.00		23,232.00	23,232.00	23,232.00	20.00
	1,676.22	11,948.97	12,835.26	17,359.94	17,870.88	0.00				
Coroner - Regular Employees										
100-3000-3700-51-1101	663.00	683.00	683.00	1,500.00	1,500.00		2,000.00	2,000.00	2,000.00	33.33
	962.04	1,505.29	2,230.29	1,856.02	2,332.48	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	0.00	0.00	0.00	0.00				
Coroner - Other Employee Salary										
100-3000-3700-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Coroner - SSA - FICA										
100-3000-3700-51-2200	146.00	809.00	820.00	1,170.00	1,294.00		1,565.00	1,565.00	1,565.00	20.94
	695.31	833.96	933.84	1,191.35	1,252.58	0.00				
Coroner - Medicare										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000	CORONER:									
100-3000-3700-51-2300	39.00	190.00	192.00	274.00	303.00		366.00	366.00	366.00	20.79
	162.54	194.97	218.34	278.56	293.00	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	0.00	0.00	0.00	0.00				
Coroner - Professional Services										
100-3000-3700-52-1200	0.00	0.00	0.00	0.00	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	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	8,575.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Crime Lab Transport										
100-3000-3700-52-1206	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	2,462.00	664.00	1,596.50	1,738.00	893.00	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	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	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	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	0.00	0.00	0.00	0.00				
Coroner - Auto Repair & Maint										
100-3000-3700-52-2201	600.00	600.00	600.00	600.00	600.00		400.00	400.00	400.00	33.33-
	0.00	574.68	1,017.04	79.40	225.56	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:										
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	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	0.00	0.00	0.00	0.00				
Coroner - Cell Phone Expense										
100-3000-3700-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Postage Expense										
100-3000-3700-52-3203	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00				
Coroner - Mileage & Meals										
100-3000-3700-52-3500	1,350.00	1,000.00	1,000.00	1,000.00	1,000.00		1,250.00	1,250.00	1,250.00	25.00
	1,063.00	617.56	1,237.25	1,645.75	0.00	0.00				
Coroner - Dues & Fees										
100-3000-3700-52-3600	150.00	150.00	150.00	318.00	318.00		318.00	318.00	318.00	0.00
	150.00	150.00	150.00	600.00	0.00	0.00				
Coroner - Lodging & Training										
100-3000-3700-52-3700	800.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,251.01	1,772.80	1,986.00	1,663.59	720.00	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	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3700-00-0000 CORONER:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Coroner - Contract Labor										
100-3000-3700-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Office Supp/Materials										
100-3000-3700-53-1100	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00		1,500.00	1,500.00	1,500.00	11.76-
	1,679.44	1,150.45	1,137.99	1,580.75	1,166.97	0.00				
Coroner - Uniform Expense										
100-3000-3700-53-1103	200.00	200.00	200.00	200.00	200.00		100.00	100.00	100.00	50.00-
	0.00	0.00	96.25	30.00	0.00	0.00				
Coroner - Safety & Const Supplies										
100-3000-3700-53-1110	100.00	100.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	108.70	0.00	0.00	0.00	0.00	0.00				
Coroner - Fuel Expense										
100-3000-3700-53-1270	1,200.00	1,200.00	1,500.00	1,750.00	1,750.00		1,700.00	1,700.00	1,700.00	2.86-
	1,057.55	1,183.72	1,696.36	1,391.65	1,624.38	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	0.00	0.00	0.00	0.00				
Coroner - Small Equipment Exp										
100-3000-3700-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	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	0.00	0.00	0.00	0.00				
Coroner - Capital Outlay										
100-3000-3700-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Pmts to Other Agencies										
100-3000-3700-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:										
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	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	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	0.00	0.00	0.00	0.00				
Control Total	16,325.00	23,492.00	23,805.00	30,472.00	32,625.00		37,031.00	37,031.00	37,031.00	13.50
	19,842.81	20,596.40	25,135.12	29,415.01	26,378.85	0.00				
Department Total	16,325.00	23,492.00	23,805.00	30,472.00	32,625.00		37,031.00	37,031.00	37,031.00	13.50
	19,842.81	20,596.40	25,135.12	29,415.01	26,378.85	0.00				
E911:										
100-3000-3800-00-0000										
E911 - Salaries										
100-3000-3800-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Elected Officials										
100-3000-3800-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Regular Employees										
100-3000-3800-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Overtime										
100-3000-3800-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Other Employee Salary										

Description Budget Account Number Department: 100-3000-3800-00-0000	2020 Approp Actual E911:	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-3000-3800-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Group Insurance										
100-3000-3800-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - SSA - FICA										
100-3000-3800-51-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Medicare										
100-3000-3800-51-2300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	0.00				
E911 - Other Services										
100-3000-3800-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Computer & SW Maint										
100-3000-3800-52-1310	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	4,000.00	0.00	4,000.00	4,000.00	0.00	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000 E911:										
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	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Office Equip Repair & Maint										
100-3000-3800-52-2203	0.00	0.00	0.00	0.00	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	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	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	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	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	0.00	0.00	0.00	0.00				
E911 - Mileage & Meals										
100-3000-3800-52-3500	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000	E911:									
E911 - Lodging & Training										
100-3000-3800-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lincenses										
100-3000-3800-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Contract Labor										
100-3000-3800-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Office Supp/Materials										
100-3000-3800-53-1100	500.00	500.00	500.00	500.00	500.00		250.00	250.00	250.00	50.00-
	218.35	346.95	272.93	164.25	164.25	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	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	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	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	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	0.00	0.00	0.00	0.00				
E911 - Capital Outlay										
100-3000-3800-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000	E911:									
E911 - Pmts to Other Agencies										
100-3000-3800-57-2000	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00		40,000.00	40,000.00	40,000.00	20.00-
	25,000.00	38,750.00	39,375.00	39,375.00	39,375.00	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	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	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	0.00	0.00	0.00	0.00				
Control Total	54,000.00	54,500.00	54,500.00	54,500.00	54,500.00		44,250.00	44,250.00	44,250.00	18.81-
	29,218.35	39,096.95	43,647.93	43,539.25	39,539.25	0.00				
Department Total	54,000.00	54,500.00	54,500.00	54,500.00	54,500.00		44,250.00	44,250.00	44,250.00	18.81-
	29,218.35	39,096.95	43,647.93	43,539.25	39,539.25	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	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	0.00	0.00	0.00	0.00				
Emerg Mgmt - Regular Employees										
100-3000-3920-51-1101	53,094.00	54,687.00	54,687.00	54,687.00	55,000.00		62,000.00	62,000.00	62,000.00	12.73
	53,093.56	54,625.31	57,623.13	55,299.88	58,119.12	0.00				
Emerg Mgmt - Overtime										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
100-3000-3920-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Other Employee Salary										
100-3000-3920-51-1400	0.00	0.00	0.00	0.00	0.00		65,000.00	65,000.00	65,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Group Insurance										
100-3000-3920-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - SSA - FICA										
100-3000-3920-51-2200	3,296.00	3,391.00	3,391.00	3,391.00	3,410.00		7,874.00	7,874.00	7,874.00	130.91
	2,820.74	3,021.94	3,398.22	3,330.64	3,267.78	0.00				
Emerg Mgmt - Medicare										
100-3000-3920-51-2300	775.00	793.00	793.00	793.00	798.00		1,842.00	1,842.00	1,842.00	130.83
	659.62	706.71	794.70	778.88	764.20	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	0.00	0.00	0.00	0.00				
Emerg Mgmt - Professional Services										
100-3000-3920-52-1200	2,000.00	2,000.00	2,000.00	0.00	0.00		_____	_____	_____	0.00
	1,870.00	10,036.36	1,940.00	0.00	0.00	0.00				
Emerg Mgmt - Employee Screening Test										
100-3000-3920-52-1210	500.00	500.00	500.00	500.00	0.00		_____	_____	_____	0.00
	0.00	150.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Sirens Services										
100-3000-3920-52-1290	0.00	0.00	0.00	0.00	0.00		8,000.00	8,000.00	8,000.00	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
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	0.00	0.00	0.00	0.00				
Emerg Mgmt - Vehicle Repair & Maint										
100-3000-3920-52-2201	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00		15,000.00	15,000.00	15,000.00	50.00
	16,958.66	10,412.01	18,264.87	31,127.09	20,007.30	0.00				
Emerg Mgmt - Vehicle Tires										
100-3000-3920-52-2202	0.00	0.00	0.00	5,000.00	5,000.00		1,000.00	1,000.00	1,000.00	80.00-
	0.00	0.00	0.00	0.00	914.48	0.00				
Emerg Mgmt - Office Equip Repair & Maint										
100-3000-3920-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	1,075.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Maintenance Agreement										
100-3000-3920-52-2210	1,500.00	1,500.00	1,500.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Cell Phone Expense										
100-3000-3920-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Postage Expense										
100-3000-3920-52-3203	0.00	0.00	0.00	0.00	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	1,000.00	1,000.00	1,000.00	0.00	0.00		50,334.00	50,334.00	50,334.00	0.00
	324.37	0.00	8,339.00	53,711.49	50,334.00	0.00				
Emerg Mgmt - Advertising										
100-3000-3920-52-3300	300.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Mileage & Meals										
100-3000-3920-52-3500	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	548.14	1,978.49	997.50	1,475.53	0.00	0.00				
Emerg Mgmt - Dues & Fees										
100-3000-3920-52-3600	500.00	500.00	500.00	5,000.00	500.00		500.00	500.00	500.00	0.00
	100.00	5,745.00	14,975.00	37,408.00	8.00	0.00				
Emerg Mgmt - Pension										
100-3000-3920-52-3610	0.00	0.00	0.00	0.00	9,600.00		5,000.00	5,000.00	5,000.00	47.92-
	0.00	0.00	0.00	0.00	3,900.00	0.00				
Emerg Mgmt - Stipend										
100-3000-3920-52-3620	0.00	0.00	0.00	0.00	8,500.00		12,000.00	12,000.00	12,000.00	41.18
	0.00	0.00	0.00	0.00	21,300.00	0.00				
Emerg Mgmt - Lodging & Training										
100-3000-3920-52-3700	3,500.00	3,500.00	3,500.00	3,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	484.00	605.51	1,530.40	1,921.00	2,347.40	0.00				
Emerg Mgmt - Lincenses										
100-3000-3920-52-3800	350.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Contract Labor										
100-3000-3920-52-3850	0.00	0.00	0.00	2,000.00	0.00					0.00
	0.00	0.00	0.00	354.24	0.00	0.00				
Emerg Mgmt - Office Supp/Materials										
100-3000-3920-53-1100	1,200.00	1,200.00	1,200.00	750.00	750.00		1,000.00	1,000.00	1,000.00	33.33
	170.14	552.28	2,690.37	2,457.89	556.40	0.00				
Emerg Mgmt - Uniforms										
100-3000-3920-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EMA - Sup & Mat: Safety & Const										
100-3000-3920-53-1110	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00		1,500.00	1,500.00	1,500.00	50.00
	3,000.00	352.49	578.00	3,356.56	1,603.08	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - First Responder Supplies										
100-3000-3920-53-1130	1,500.00	1,000.00	1,000.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	692.00	0.00	475.00	740.65	0.00				
Emerg Mgmt - Prevention Supplies										
100-3000-3920-53-1131	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Gas & Oil										
100-3000-3920-53-1270	7,500.00	7,500.00	7,500.00	8,000.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	3,183.38	3,747.20	5,456.46	7,520.76	7,770.93	0.00				
Emerg Mgmt - Food										
100-3000-3920-53-1300	1,000.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Shelter Supplies										
100-3000-3920-53-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Books & Periodicals										
100-3000-3920-53-1400	1,000.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	885.00	500.00	271.00	0.00				
Emerg Mgmt - Small Equipment Exp										
100-3000-3920-53-1600	15,000.00	10,000.00	10,000.00	5,000.00	1,000.00		3,000.00	3,000.00	3,000.00	200.00
	3,460.18	4,146.50	0.00	2,804.75	785.02	0.00				
Emerg Mgmt - Computer Purchases										
100-3000-3920-54-2400	1,000.00	1,000.00	1,000.00	1,000.00	0.00					0.00
	956.10	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	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	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
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	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	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Lease - Firetruck Note										
100-3000-3920-58-1210	0.00	0.00	0.00	0.00	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	3,500.00	1,500.00	0.00	0.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	3,433.69	19.84	0.00	771.15	1,375.00	0.00				
Control Total	118,515.00	110,571.00	109,071.00	110,621.00	106,058.00		245,550.00	245,550.00	245,550.00	131.52
	91,062.58	97,866.64	117,472.65	203,292.86	174,064.36	0.00				
Department Total	118,515.00	110,571.00	109,071.00	110,621.00	106,058.00		245,550.00	245,550.00	245,550.00	131.52
	91,062.58	97,866.64	117,472.65	203,292.86	174,064.36	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	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	0.00	0.00	0.00	0.00				
Rds & Bridges - Regular Employees										
100-4000-4200-51-1101	315,477.00	283,254.00	285,000.00	285,000.00	285,000.00		315,477.00	315,477.00	315,477.00	10.69
	261,012.12	239,120.75	255,765.76	284,035.52	255,363.27	0.00				
Rds & Bridges - Overtime										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
100-4000-4200-51-1300	3,000.00	1,500.00	1,500.00	1,000.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,146.95	1,155.75	1,285.08	1,920.68	6,048.63	0.00				
Rds & Bridges - Other Employee Salary										
100-4000-4200-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Group Insurance										
100-4000-4200-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - SSA - FICA										
100-4000-4200-51-2200	19,564.00	17,562.00	17,562.00	17,562.00	17,562.00		19,564.00	19,564.00	19,564.00	11.40
	15,175.50	14,191.09	15,402.95	17,260.50	15,702.43	0.00				
Rds & Bridges - Medicare										
100-4000-4200-51-2300	4,579.00	4,108.00	4,108.00	4,108.00	4,108.00		4,579.00	4,579.00	4,579.00	11.47
	3,549.08	3,318.78	3,602.17	4,036.64	3,672.39	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	0.00	0.00	0.00	0.00				
Rds & Bridges - Professional Services										
100-4000-4200-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Employee Screening Test										
100-4000-4200-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	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	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description	2020	2021	2022	2023	******* 2024 ********		********** 2025 **********			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
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	0.00	0.00	0.00	0.00				
Rds & Bridges - Auto Repair & Maint										
100-4000-4200-52-2201	55,000.00	55,000.00	50,000.00	50,000.00	55,000.00		75,000.00	75,000.00	75,000.00	36.36
	111,387.18	129,666.87	135,338.01	135,097.01	119,140.50	0.00				
Rds & Bridges - Rep & Maint: Rd,St, Brdg										
100-4000-4200-52-2202	15,000.00	2,500.00	2,500.00	5,000.00	5,000.00		3,000.00	3,000.00	3,000.00	40.00-
	1,270.28	13,207.86	16,099.54	2,915.37	1,026.43	0.00				
Rds & Bridges - Office Equip Repair & Ma										
100-4000-4200-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	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	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	0.00	0.00	0.00	0.00				
Rds & Bridges - Postage Expense										
100-4000-4200-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Radio Expense										
100-4000-4200-52-3240	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Advertising										
100-4000-4200-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Mileage & Meals										
100-4000-4200-52-3500	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		1,000.00	1,000.00	1,000.00	16.67-
	0.00	558.32	1,136.75	522.75	513.88	0.00				
Rds & Bridges - Dues & Fees										
100-4000-4200-52-3600	500.00	500.00	500.00	500.00	500.00					0.00
	350.00	360.00	391.00	503.00	37.45	0.00				
Rds & Bridges - Lodging & Training										
100-4000-4200-52-3700	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00		2,000.00	2,000.00	2,000.00	33.33-
	0.00	2,051.00	4,207.00	1,417.85	1,828.68	0.00				
Rds & Bridges - Lincenses										
100-4000-4200-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Contract Labor										
100-4000-4200-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Office Supp/Materials										
100-4000-4200-53-1100	300.00	0.00	0.00	0.00	0.00		800.00	800.00	800.00	0.00
	313.63	11.84	0.00	323.33	1,429.19	0.00				
Rds & Bridges - Uniforms										
100-4000-4200-53-1102	10,000.00	13,000.00	13,000.00	13,000.00	20,000.00		2,500.00	2,500.00	2,500.00	87.50-
	15,011.14	15,857.40	17,723.36	30,160.88	28,215.45	0.00				
Rds & Bridges - Safety & Construction										
100-4000-4200-53-1110	500.00	500.00	500.00	500.00	0.00		500.00	500.00	500.00	0.00
	0.00	420.10	0.00	120.00	27.59	0.00				
Rds & Bridges - Gas & Oil										
100-4000-4200-53-1270	60,000.00	62,450.00	58,000.00	60,000.00	50,000.00		55,000.00	55,000.00	55,000.00	10.00
	43,333.65	58,947.03	78,137.07	77,990.69	84,872.70	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
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	0.00	0.00	0.00	0.00				
Rds & Bridges - Small Equipment Exp										
100-4000-4200-53-1600	1,000.00	1,000.00	1,000.00	0.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	12,836.42	0.00	0.00	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	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	0.00	0.00	0.00	0.00				
Rds & Bridges - Rd/Street/Bridge Repair										
100-4000-4200-54-2202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Computer Purchases										
100-4000-4200-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Capital Outlay										
100-4000-4200-54-2501	0.00	0.00	0.00	0.00	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	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	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
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	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	0.00	0.00	407.99	0.00				
Control Total	488,120.00	444,574.00	436,870.00	439,870.00	442,870.00		481,920.00	481,920.00	481,920.00	8.82
	452,549.53	478,866.79	541,925.11	556,304.22	518,286.58	0.00				
Department Total	488,120.00	444,574.00	436,870.00	439,870.00	442,870.00		481,920.00	481,920.00	481,920.00	8.82
	452,549.53	478,866.79	541,925.11	556,304.22	518,286.58	0.00				
REFUSE:										
100-4000-4500-00-0000										
Refuse - Salaries										
100-4000-4500-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Elected Officials										
100-4000-4500-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Regular Employees										
100-4000-4500-51-1101	43,345.00	44,658.00	44,658.00	44,658.00	44,658.00		47,508.00	47,508.00	47,508.00	6.38
	43,053.95	44,533.66	46,371.23	44,450.27	43,445.95	0.00				
Refuse - Overtime										
100-4000-4500-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	3.99	8.05	257.64	1,594.59	0.00	0.00				
Refuse - Other Employee Salary										
100-4000-4500-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Group Insurance										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
100-4000-4500-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - SSA - FICA										
100-4000-4500-51-2200	2,693.00	2,769.00	2,769.00	2,769.00	2,769.00		2,946.00	2,946.00	2,946.00	6.39
	2,341.56	2,433.44	2,538.65	2,503.58	2,369.41	0.00				
Refuse - Medicare										
100-4000-4500-51-2300	634.00	634.00	634.00	634.00	634.00		689.00	689.00	689.00	8.68
	547.55	569.08	593.76	585.59	554.27	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	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	475.00	0.00	0.00	0.00				
Refuse - Employee Screening Test										
100-4000-4500-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Other Services										
100-4000-4500-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Computer & SW Maint										
100-4000-4500-52-1310	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	3,500.00	4,000.00	4,000.00	4,000.00	8,000.00	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	4,000.00	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
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	0.00	0.00	0.00	0.00				
Refuse - Repair & Maint										
100-4000-4500-52-2201	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00		_____	_____	_____	0.00
	21,940.57	5,781.80	3,981.86	22,122.63	10,656.80	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	0.00	23.04	0.00	0.00				
Refuse - Office Equip Repair & Maint										
100-4000-4500-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Maintenance Agreement										
100-4000-4500-52-2210	2,000.00	2,000.00	2,000.00	2,000.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00				
Refuse - Advertising										
100-4000-4500-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000	REFUSE:									
Refuse - Dues & Fees										
100-4000-4500-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	118.00	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	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	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	0.00	0.00	0.00	0.00				
Refuse - Office Supp/Materials										
100-4000-4500-53-1100	750.00	750.00	750.00	750.00	750.00		700.00	700.00	700.00	6.67-
	1,181.77	1,358.64	680.24	1,008.34	706.53	0.00				
Refuse - Safety & Construction										
100-4000-4500-53-1110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Gas & Oil										
100-4000-4500-53-1270	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Refuse - Books & Periodicals										
100-4000-4500-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Small Equipment Exp										
100-4000-4500-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
Refuse - Computer Purchases										
100-4000-4500-54-2400	0.00	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	0.00				
Refuse - Lease - Principal & Interest										
100-4000-4500-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Misc Expenses										
100-4000-4500-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	65.00	0.00	0.00				
Control Total	60,922.00	58,311.00	58,811.00	58,811.00	56,811.00		55,843.00	55,843.00	55,843.00	1.70-
	72,569.39	62,684.67	58,898.38	76,471.04	65,732.96	0.00				
Department Total	60,922.00	58,311.00	58,811.00	58,811.00	56,811.00		55,843.00	55,843.00	55,843.00	1.70-
	72,569.39	62,684.67	58,898.38	76,471.04	65,732.96	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	0.00	0.00	0.00	0.00				
Landfill Post - Elected Officials										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
100-4000-4560-51-1100	0.00	0.00	0.00	0.00	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	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	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	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	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	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	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	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	22,000.00		22,000.00	22,000.00	22,000.00	0.00
	23,225.95	19,763.45	20,464.72	22,580.49	18,746.39	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
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	0.00	0.00	0.00	0.00				
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	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	0.00	0.00	0.00	0.00				
Landfill Post - Repair & Maint										
100-4000-4560-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Rep & Maint: Other										
100-4000-4560-52-2209	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
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	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	0.00	0.00	0.00	0.00				
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	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	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	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	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
	0.00	0.00	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
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	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	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	0.00	0.00	0.00	0.00				
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	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	0.00	0.00	0.00	0.00				
Control Total	30,000.00	30,000.00	30,000.00	30,000.00	22,000.00		22,000.00	22,000.00	22,000.00	0.00
	23,225.95	19,763.45	20,464.72	22,580.49	18,746.39	0.00				
Department Total	30,000.00	30,000.00	30,000.00	30,000.00	22,000.00		22,000.00	22,000.00	22,000.00	0.00
	23,225.95	19,763.45	20,464.72	22,580.49	18,746.39	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	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	0.00	0.00	0.00	0.00				
Health Dept - Regular Employees										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:										
100-5000-5100-51-1101	0.00	0.00	0.00	0.00	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	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	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	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	0.00					0.00
	0.00	0.00	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
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	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	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	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	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	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	0.00		_____	_____	_____	0.00
	0.00	0.00	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	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
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	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	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	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	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	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	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	0.00					0.00
	0.00	0.00	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	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	25,008.00	25,008.00	0.00
	25,008.00	25,008.00	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
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	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	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	25,008.00	25,008.00	0.00
	25,008.00	25,008.00	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	25,008.00	25,008.00	0.00
	25,008.00	25,008.00	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	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	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	0.00	0.00	0.00	0.00				
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	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	0.00	0.00	0.00	0.00				
Family & Child Svcs - Group Insurance										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
100-5000-5400-51-2100	0.00	0.00	0.00	0.00	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	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	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	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	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	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	0.00	0.00	0.00	0.00				
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	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
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	0.00	0.00	0.00	0.00				
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	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	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	0.00	0.00	0.00	0.00				
Family & Child Svcs - Pmts to Other Agen										
100-5000-5400-57-2000	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00		3,700.00	3,700.00	3,700.00	0.00
	3,391.63	3,391.63	3,699.96	3,699.96	3,391.63	0.00				
Family & Child Svcs - New Horizons										
100-5000-5400-57-2008	5,208.00	5,208.00	5,208.00	5,208.00	5,208.00		5,208.00	5,208.00	5,208.00	0.00
	5,208.00	5,208.00	5,208.00	5,208.00	5,208.00	0.00				
DFCS - PTOA- Pataula Center for Children										
100-5000-5400-57-2009	2,004.00	2,004.00	2,004.00	2,004.00	2,004.00		2,004.00	2,004.00	2,004.00	0.00
	2,004.00	2,004.00	2,004.00	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	0.00	0.00	0.00	0.00				
Control Total	10,912.00	10,912.00	10,912.00	10,912.00	10,912.00		10,912.00	10,912.00	10,912.00	0.00
	10,603.63	10,603.63	10,911.96	10,911.96	10,603.63	0.00				
Department Total	10,912.00	10,912.00	10,912.00	10,912.00	10,912.00		10,912.00	10,912.00	10,912.00	0.00
	10,603.63	10,603.63	10,911.96	10,911.96	10,603.63	0.00				
DIRECT SERVICES:										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-5000-5510-00-0000 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	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	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	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	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	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	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	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	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:										
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	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	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	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:										
Direct Svcs - Printing & Binding										
100-5000-5510-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	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	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:										
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	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	12,120.00	12,120.00	12,120.00		6,000.00	6,000.00	6,000.00	50.50-
	10,100.90	7,238.35	9,202.00	7,012.98	4,161.33	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	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	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	0.00	0.00	0.00	0.00				
Control Total	10,104.00	10,104.00	12,120.00	12,120.00	12,120.00		6,000.00	6,000.00	6,000.00	50.50-
	10,100.90	7,238.35	9,202.00	7,012.98	4,161.33	0.00				
Department Total	10,104.00	10,104.00	12,120.00	12,120.00	12,120.00		6,000.00	6,000.00	6,000.00	50.50-
	10,100.90	7,238.35	9,202.00	7,012.98	4,161.33	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	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	0.00	0.00	0.00	0.00				
Recreation - Regular Employees										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
100-6000-6100-51-1101	13,579.00 13,582.40	13,990.00 13,972.40	13,990.00 11,922.12	15,000.00 13,384.58	15,000.00 12,461.51	 0.00	14,000.00	14,000.00	14,000.00	6.67-
Recreation - Overtime										
100-6000-6100-51-1300	0.00 0.00	0.00 0.00	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	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Recreation - Group Insurance										
100-6000-6100-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Recreation - SSA - FICA										
100-6000-6100-51-2200	846.00 842.14	868.00 866.39	868.00 739.22	930.00 829.90	930.00 772.67	 0.00	868.00	868.00	868.00	6.67-
Recreation - Medicare										
100-6000-6100-51-2300	202.00 196.82	203.00 202.57	203.00 172.98	218.00 194.22	218.00 180.83	 0.00	200.00	200.00	200.00	8.26-
Recreation - Unemployment Cost										
100-6000-6100-51-2602	0.00 0.00	0.00 0.00	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	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	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	0.00 0.00	 0.00	_____	_____	_____	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
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	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	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	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	0.00	0.00	0.00	0.00				
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	0.00	0.00	0.00	0.00				
Recreation - Postage Expense										
100-6000-6100-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	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	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	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	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
	0.00	0.00	108.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
Recreation - Lodging & Training										
100-6000-6100-52-3700	0.00	0.00	0.00	0.00	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	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	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	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	0.00	0.00	0.00	0.00				
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	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	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	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
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	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	0.00	0.00	0.00	0.00				
Control Total	14,627.00	15,061.00	15,061.00	16,148.00	16,148.00		15,068.00	15,068.00	15,068.00	6.69-
	14,621.36	15,041.36	12,942.32	14,408.70	13,415.01	0.00				
Department Total	14,627.00	15,061.00	15,061.00	16,148.00	16,148.00		15,068.00	15,068.00	15,068.00	6.69-
	14,621.36	15,041.36	12,942.32	14,408.70	13,415.01	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	0.00	0.00	0.00	0.00				
Library - Elected Officials										
100-6000-6500-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	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	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	0.00	0.00	0.00	0.00				
Library - Group Insurance										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
100-6000-6500-51-2100	0.00	0.00	0.00	0.00	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	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	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	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	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	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	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	0.00					0.00
	0.00	0.00	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	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000	LIBRARY:									
Library - Maintenance Agreement										
100-6000-6500-52-2210	0.00	0.00	0.00	0.00	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00				
Library - Lincenses										
100-6000-6500-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
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	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	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	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	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	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	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	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	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	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	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	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** 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	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	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	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	0.00	0.00	0.00	0.00				
County Ext - Regular Employees										
100-7000-7130-51-1101	42,868.00	42,009.00	47,117.00	0.00	0.00		7,000.00	7,000.00	7,000.00	0.00
	40,206.57	27,605.75	14,754.42	410.00	6,570.00	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	0.00	0.00	0.00	0.00				
County Ext - Other Employee Salary										
100-7000-7130-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Teachers Retirement										
100-7000-7130-51-1401	0.00	8,461.00	8,915.00	5,594.00	0.00		_____	_____	_____	0.00
	8,859.90	3,792.85	1,667.37	0.00	0.00	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	0.00	0.00	0.00	0.00				
County Ext - SSA - FICA										
100-7000-7130-51-2200	2,663.00	2,605.00	2,922.00	0.00	0.00		434.00	434.00	434.00	0.00
	2,492.88	1,339.65	852.76	25.42	407.34	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
County Ext - Medicare										
100-7000-7130-51-2300	624.00	610.00	684.00	0.00	0.00		102.00	102.00	102.00	0.00
	582.92	313.16	199.46	5.95	95.30	0.00				
County Ext - Retirement Contribution										
100-7000-7130-51-2400	8,462.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	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	0.00	0.00	0.00	0.00				
County Ext - Professional Services										
100-7000-7130-52-1200	0.00	0.00	0.00	54,227.00	54,227.00		55,000.00	55,000.00	55,000.00	1.43
	150.00	0.00	8,213.54	40,304.32	32,434.85	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	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	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Tech Services - Other										
100-7000-7130-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Repair & Maint										
100-7000-7130-52-2201	500.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	173.92	0.00	578.47	1,118.46	865.02	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
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	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	0.00	0.00	0.00	0.00				
County Ext - Cell Phone Expense										
100-7000-7130-52-3202	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Advertising										
100-7000-7130-52-3300	0.00	0.00	0.00	200.00	500.00		250.00	250.00	250.00	50.00-
	0.00	187.00	450.00	200.00	0.00	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	0.00	0.00	0.00	0.00				
County Ext - Mileage & Meals										
100-7000-7130-52-3500	5,400.00	5,400.00	4,500.00	4,500.00	1,000.00		200.00	200.00	200.00	80.00-
	5,400.00	1,425.10	3,368.00	695.32	1,256.23	0.00				
County Ext - Dues & Fees										
100-7000-7130-52-3600	500.00	500.00	500.00	500.00	600.00		300.00	300.00	300.00	50.00-
	117.00	250.00	619.00	243.00	120.00	0.00				
County Ext - Lodging & Training										
100-7000-7130-52-3700	500.00	300.00	300.00	200.00	200.00		200.00	200.00	200.00	0.00
	250.00	0.00	140.00	0.00	401.55	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
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	0.00	0.00	0.00	0.00				
County Ext - Office Supp/Materials										
100-7000-7130-53-1100	500.00	500.00	400.00	400.00	400.00		300.00	300.00	300.00	25.00-
	395.21	105.39	274.10	380.17	209.70	0.00				
County Ext - 4-H Supplies										
100-7000-7130-53-1108	1,600.00	1,600.00	1,500.00	1,500.00	1,000.00		750.00	750.00	750.00	25.00-
	200.00	350.00	700.00	1,230.33	200.00	0.00				
County Ext - Gas & Oil										
100-7000-7130-53-1270	0.00	0.00	0.00	0.00	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	1,000.00	1,000.00	1,000.00	1,200.00	1,500.00		2,000.00	2,000.00	2,000.00	33.33
	313.35	504.77	980.31	2,063.57	2,097.64	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	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	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	0.00	0.00	0.00	0.00				
County Ext - Furniture & Fixtures										
100-7000-7130-54-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Computer Purchases										
100-7000-7130-54-2400	0.00	800.00	800.00	600.00	800.00					0.00
	0.00	800.00	800.00	500.00	800.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
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	33,778.50	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	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	0.00	0.00	0.00	0.00				
County Ext - Lease - Principal & Interes										
100-7000-7130-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Misc Expenses										
100-7000-7130-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	64,617.00	64,285.00	69,138.00	69,421.00	60,727.00		67,036.00	67,036.00	67,036.00	10.39
	59,141.75	36,673.67	67,375.93	47,176.54	45,457.63	0.00				
Department Total	64,617.00	64,285.00	69,138.00	69,421.00	60,727.00		67,036.00	67,036.00	67,036.00	10.39
	59,141.75	36,673.67	67,375.93	47,176.54	45,457.63	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	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	0.00	0.00	0.00	0.00				
Cofe Enf - Regular Employees										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
100-7000-7450-51-1101	46,287.00	48,048.00	48,048.00	48,048.00	54,048.00		56,751.00	56,751.00	56,751.00	5.00
	46,654.40	47,994.40	50,588.31	54,048.02	54,048.02	0.00				
Cofe Enf - Overtime										
100-7000-7450-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Other Employee Salary										
100-7000-7450-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Group Insurance										
100-7000-7450-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - SSA - FICA										
100-7000-7450-51-2200	2,875.00	2,979.00	2,979.00	2,979.00	3,351.00		3,519.00	3,519.00	3,519.00	5.01
	2,769.78	2,943.50	3,125.52	3,340.48	3,341.28	0.00				
Cofe Enf - Medicare										
100-7000-7450-51-2300	677.00	697.00	697.00	697.00	784.00		823.00	823.00	823.00	4.97
	647.66	688.37	730.95	781.30	781.48	0.00				
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	0.00	0.00	0.00	0.00				
Cofe Enf - Professional Services										
100-7000-7450-52-1200	0.00	0.00	0.00	1,000.00	1,000.00		_____	_____	_____	0.00
	0.00	0.00	1,000.00	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Computer & SW Maint										
100-7000-7450-52-1310	750.00	750.00	1,000.00	1,000.00	1,000.00		800.00	800.00	800.00	20.00-
	750.00	1,000.00	0.00	1,000.00	1,000.00	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	0.00	0.00	0.00	0.00				
Cofe Enf - Auto Repair & Maint										
100-7000-7450-52-2201	450.00	450.00	450.00	450.00	0.00		500.00	500.00	500.00	0.00
	36.86	40.00	0.00	34.99	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	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	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	0.00	0.00	0.00	0.00				
Cofe Enf - Postage Expense										
100-7000-7450-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Advertising										
100-7000-7450-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Cofe Enf - Mileage & Meals										
100-7000-7450-52-3500	2,250.00	2,250.00	2,250.00	2,250.00	1,500.00		1,000.00	1,000.00	1,000.00	33.33-
	754.86	434.62	1,455.76	536.92	827.57	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	******* 2024 ******** Approp / Actual	Estimated Full Year	********** 2025 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Dues & Fees										
100-7000-7450-52-3600	300.00	150.00	150.00	150.00	150.00		200.00	200.00	200.00	33.33
	187.00	195.00	171.00	281.00	200.00	0.00				
Cofe Enf - Lodging & Training										
100-7000-7450-52-3700	3,500.00	3,500.00	3,500.00	3,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	1,569.98	1,388.00	2,401.00	1,338.00	1,108.00	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	0.00	0.00	0.00	0.00				
Cofe Enf - Contract Labor										
100-7000-7450-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Office Supp/Materials										
100-7000-7450-53-1100	750.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	534.74	509.88	321.56	484.32	15.81	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	0.00	0.00	0.00	0.00				
Cofe Enf - Gas & Oil										
100-7000-7450-53-1270	750.00	750.00	750.00	750.00	300.00		300.00	300.00	300.00	0.00
	163.27	215.38	64.97	291.79	180.19	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	0.00	0.00	0.00	0.00				
Cofe Enf - Books & Periodicals										
100-7000-7450-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Small Equipment Exp										
100-7000-7450-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Computer Purchases										
100-7000-7450-54-2400	1,000.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,000.00	0.00	0.00	0.00	1,336.13	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	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	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	0.00	0.00	0.00	0.00				
Cofe Enf - Lease - Principal & Interest										
100-7000-7450-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
Control Total	59,589.00	60,074.00	60,324.00	61,324.00	65,133.00		66,893.00	66,893.00	66,893.00	2.70
	55,068.55	55,409.15	59,859.07	62,136.82	62,838.48	0.00				
Department Total	59,589.00	60,074.00	60,324.00	61,324.00	65,133.00		66,893.00	66,893.00	66,893.00	2.70
	55,068.55	55,409.15	59,859.07	62,136.82	62,838.48	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Elected Officials										

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
100-7000-7510-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Regular Employees										
100-7000-7510-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Overtime										
100-7000-7510-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Other Employee Salary										
100-7000-7510-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Group Insurance										
100-7000-7510-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - SSA - FICA										
100-7000-7510-51-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Medicare										
100-7000-7510-51-2300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Unemployment Cost										
100-7000-7510-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Professional Services										
100-7000-7510-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Employee Screening Tes										
100-7000-7510-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
Chamber of Comm - Other Services										
100-7000-7510-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Computer & SW Maint										
100-7000-7510-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Tech Services - Other										
100-7000-7510-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Office Equip Repair &										
100-7000-7510-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Maintenance Agreement										
100-7000-7510-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Cell Phone Expense										
100-7000-7510-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Postage Expense										
100-7000-7510-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Advertising										
100-7000-7510-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Printing & Binding										
100-7000-7510-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Mileage & Meals										
100-7000-7510-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
Chamber of Comm - Dues & Fees										
100-7000-7510-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Lodging & Training										
100-7000-7510-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Lincenses										
100-7000-7510-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Contract Labor										
100-7000-7510-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Office Supp/Materials										
100-7000-7510-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Books & Periodicals										
100-7000-7510-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Small Equipment Exp										
100-7000-7510-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Computer Purchases										
100-7000-7510-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Pmts to Other Agencies										
100-7000-7510-57-2000	3,600.00	3,600.00	0.00	0.00	0.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	0.00	0.00	0.00	10,000.00	0.00				
Control Total	3,600.00	3,600.00	0.00	0.00	0.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	0.00	0.00	0.00	10,000.00	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7510-00-0000	CHAMBER OF COMMERCE:									
Department Total	3,600.00	3,600.00	0.00	0.00	0.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	0.00	0.00	0.00	10,000.00	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	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	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	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	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	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	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	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	0.00	0.00	0.00	0.00				
Other Exp - SSA - FICA										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** 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	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	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	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
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	0.00	0.00	0.00	0.00				
Other Exp - Postage Expense										
100-9000-9010-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Advertising										
100-9000-9010-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Printing & Binding										
100-9000-9010-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Mileage & Meals										
100-9000-9010-52-3500	0.00	0.00	0.00	0.00	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	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	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	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	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	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2024 Estimated Full Year	2025 Requested	2025 Admin. Recmnd	2025 Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
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	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	0.00	0.00	0.00	0.00				
Other Exp - Computer Purchases										
100-9000-9010-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Capital Outlay										
100-9000-9010-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Pmts to Other Agencies										
100-9000-9010-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Payments to Others										
100-9000-9010-57-3000	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
NON BUDGET ACCOUNTS:										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	******* 2024 ******** Approp Actual	 Estimated Full Year	********** 2025 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9999-0000-00-0000 NON BUDGET ACCOUNTS:										
100-9999-0000-00-0000										
Year Total	5,870,551.00	5,874,552.00	6,308,246.00	7,017,010.12	7,120,426.00		7,023,988.00	7,023,988.00	7,023,988.00	0.00
	5,656,314.80	5,757,386.62	6,643,379.12	6,993,986.47	7,358,420.76	0.00				

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
Real Property - Current Year ***									
100-31-1100-00-0000	3,141,072.00	3,261,072.00	3,261,072.00	3,261,072.00	4,100,000.00		3,607,000.00	3,607,000.00	12.02-
	3,245,489.89	3,400,124.86	3,506,070.47	4,273,855.58	3,528,703.79	0.00			
Timber Taxes - Current Year ***									
100-31-1120-00-0000	122,500.00	122,500.00	122,500.00	122,500.00	122,500.00		130,000.00	130,000.00	6.12
	137,655.88	145,228.65	143,774.76	129,494.77	137,410.95	0.00			
Real Property - Prior Year									
100-31-1200-00-0000	80,000.00	100,000.00	100,000.00	100,000.00	100,000.00		57,000.00	57,000.00	43.00-
	70,011.93	67,097.80	34,788.92	55,991.14	63,577.41	0.00			
Timber - Prior Year									
100-31-1220-00-0000	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	0.00
	771.51	47.49	933.83	0.00	4,462.29	0.00			
Personal Property - Current Year ***									
100-31-1300-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	143.93	0.00	0.00			
Motor Vehicles - Current Year ***									
100-31-1310-00-0000	95,000.00	100,000.00	100,000.00	100,000.00	100,000.00		83,000.00	83,000.00	17.00-
	83,630.84	84,485.38	79,662.97	84,428.50	72,801.90	0.00			
Motor Vehicle AAVT IRP Registration									
100-31-1314-00-0000	60,000.00	35,000.00	35,000.00	35,000.00	35,000.00		28,500.00	28,500.00	18.57-
	40,988.82	27,164.32	29,014.65	28,703.78	29,407.86	0.00			
Motor Vehicle TVAT Tax									
100-31-1315-00-0000	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00		267,000.00	267,000.00	27.14
	247,719.01	262,854.88	282,431.71	277,986.56	259,746.40	0.00			
Mobile Homes - Current Year ***									
100-31-1320-00-0000	30,000.00	40,000.00	40,000.00	40,000.00	45,000.00		48,000.00	48,000.00	6.67
	37,167.51	34,346.93	55,120.37	59,678.60	72,454.74	0.00			
Intangibles - Current Year									
100-31-1340-00-0000	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00		18,500.00	18,500.00	15.91-
	26,401.46	16,056.71	20,460.34	11,621.42	18,765.36	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
RR Car Equipment Tax									
100-31-1350-00-0000	45,000.00	45,000.00	45,000.00	45,000.00	6,000.00		6,000.00	6,000.00	0.00
	0.00	0.00	6,300.00	0.00	51,637.90	0.00			
Other - Heavy Duty ***									
100-31-1390-00-0000	500.00	500.00	500.00	500.00	2,000.00		2,000.00	2,000.00	0.00
	417.89	205.75	2,114.23	0.00	0.00	0.00			
Personal Property - Prior Year									
100-31-1400-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Motor Vehicles - Prior Year									
100-31-1410-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	561.93	0.00			
Mobile Homes - Prior Year									
100-31-1420-00-0000	3,000.00	2,000.00	2,000.00	2,000.00	600.00		1,800.00	1,800.00	200.00
	3,834.78	1,925.32	576.61	1,034.26	1,293.27	0.00			
Intangibles - Prior Year									
100-31-1440-00-0000	0.00	0.00	0.00	0.00	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	2,000.00	1,500.00	1,500.00	1,500.00	5,000.00		5,000.00	5,000.00	0.00
	8,265.56	312.85	56.92	66.43	0.00	0.00			
Not On Digest - Mobile Homes ***									
100-31-1510-00-0000	0.00	500.00	500.00	500.00	900.00		1,000.00	1,000.00	11.11
	27.03	320.53	828.28	0.00	976.33	0.00			
Real Estate Transfer Tax									
100-31-1600-00-0000	15,000.00	12,000.00	12,000.00	12,000.00	16,000.00		16,000.00	16,000.00	0.00
	9,637.71	11,138.20	16,754.43	13,425.56	19,671.11	0.00			
Franchise Tax - Cable Franchise									
100-31-1750-00-0000	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00		2,100.00	2,100.00	30.00-
	2,304.16	2,366.83	2,049.20	1,736.81	1,498.59	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
LOST Sales Taxes									
100-31-3100-00-0000	211,029.00	216,000.00	216,000.00	216,000.00	280,000.00		280,000.00	280,000.00	0.00
	241,856.19	262,582.84	286,211.30	316,592.25	301,703.61	0.00			
Alcoholic Beverage Tax									
100-31-4200-00-0000	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	18,231.08	25,776.20	15,393.07	15,231.02	14,486.29	0.00			
Local Option Mix Drink									
100-31-4300-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Excise Tax on Energy									
100-31-4500-00-0000	165,000.00	170,000.00	170,000.00	170,000.00	270,000.00		250,000.00	250,000.00	7.41-
	83,723.31	160,399.01	276,793.84	205,823.43	137,847.30	0.00			
Business Licenses									
100-31-6100-10-0000	5,000.00	1,500.00	1,500.00	1,500.00	500.00		1,000.00	1,000.00	100.00
	940.00	1,090.00	350.00	1,040.00	1,259.00	0.00			
Insurance Premium Tax									
100-31-6200-00-0000	200,000.00	200,000.00	200,000.00	200,000.00	180,000.00		200,000.00	200,000.00	11.11
	202,421.89	211,028.63	178,641.31	198,700.17	211,494.76	0.00			
Bank License Taxes									
100-31-6300-00-0000	12,000.00	12,000.00	12,000.00	12,000.00	13,500.00		14,000.00	14,000.00	3.70
	11,536.00	11,377.00	10,483.00	13,607.00	13,517.00	0.00			
Penalties & Interest Delq Taxes - CY									
100-31-9100-00-0000	40,000.00	40,000.00	40,000.00	40,000.00	25,000.00		30,000.00	30,000.00	20.00
	31,122.63	28,317.16	24,720.80	40,224.88	44,616.85	0.00			
Penalties & Interest Delq Taxes - Prior									
100-31-9100-10-0000	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00		17,000.00	17,000.00	13.33
	20,605.38	21,552.94	14,303.84	16,656.20	36,558.30	0.00			
FIFA - Prior Year									
100-31-9500-10-0000	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00	0.00
	17,973.96	5,073.00	5,380.37	4,783.66	4,901.47	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
Other - Advertising									
100-31-9900-00-0000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		5,000.00	5,000.00	66.67
	6,409.95	5,354.45	4,937.29	4,168.87	3,300.00	0.00			
Commissions from the State									
100-31-9900-10-0000	80,000.00	80,000.00	80,000.00	80,000.00	85,000.00		85,000.00	85,000.00	0.00
	72,873.08	85,027.63	85,509.88	95,489.03	78,111.23	0.00			
Licenses & Permits									
100-32-0000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	750.00	0.00	0.00	0.00			
Beer License									
100-32-1110-00-0000	750.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	0.00
	1,000.00	750.00	0.00	1,015.00	2,000.00	0.00			
Wine License									
100-32-1120-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	250.00	0.00	0.00	0.00	0.00	0.00			
Liquor License									
100-32-1130-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Other Licenses & Permits									
100-32-1900-00-0000	0.00	400.00	400.00	400.00	400.00		200.00	200.00	50.00-
	270.00	150.00	135.00	60.00	285.00	0.00			
Building Permits									
100-32-2200-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
House Moving Permits									
100-32-2220-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Marriage License									
100-32-2400-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
Mobile Home Permits									
100-32-2905-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Pistol Permits									
100-32-2910-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Non-Business Licenses									
100-32-2990-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Non-Business Licenses - Building Permits									
100-32-3100-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Penalties & Interest on Permits									
100-32-4000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Intergovernmental Revenue									
100-33-0000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Federal Government									
100-33-1000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Fed - Forest Land Protection Act									
100-33-1010-00-0000	280,000.00	200,000.00	200,000.00	200,000.00	200,000.00		125,000.00	125,000.00	37.50-
	280,413.92	246,389.16	214,692.38	173,079.86	148,998.64	0.00			
State Government Reimbursement									
100-33-4000-00-0000	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	0.00	3,965.00	11,515.00	0.00	0.00	0.00			
State - Other State Reimbursement									
100-33-4200-00-0000	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00		10,500.00	10,500.00	5.00
	11,515.00	7,550.00	0.00	13,515.00	11,515.00	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
State - Other - Dot Reimburse									
100-33-4210-00-0000	0.00	0.00	0.00	0.00	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	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
State - Home Owner Tax Relief									
100-33-5100-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Charges For Services - General Governmen									
100-34-1000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Recording Cost									
100-34-1200-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Planning/Developement Fees									
100-34-1300-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Qualifying Fees									
100-34-1910-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	7,003.70	563.00	335.50	0.00	5,875.32	0.00			
Gen Gov't - Sale Of Maps									
100-34-1930-00-0000	500.00	500.00	500.00	500.00	500.00		250.00	250.00	50.00-
	317.00	60.00	116.00	110.00	20.00	0.00			
Charges For Services - Public Safety									
100-34-2000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Pub Safety - City Of Shellman Police Fee									
100-34-2140-00-0000	145,000.00	145,080.00	145,080.00	145,080.00	145,080.00		_____	_____	0.00
	108,810.00	145,080.00	145,080.00	145,080.00	108,810.00	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
Pub Safety - Refund From Sheriff									
100-34-2190-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Pub Safety - Special Fire Protection Svc									
100-34-2200-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Pub Safety -EMS Service Fee									
100-34-2200-10-0000	0.00	0.00	0.00	0.00	0.00		750,000.00	750,000.00	0.00
	0.00	0.00	0.00	0.00	43,186.98	0.00			
Pub Safety - Inmate Medical Fees									
100-34-2320-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Pub Safety - Inmate Housing Fees									
100-34-2330-00-0000	315,000.00	300,000.00	300,000.00	300,000.00	300,000.00		310,000.00	310,000.00	3.33
	287,730.00	299,180.65	285,123.51	355,330.00	273,480.00	0.00			
Pub Safety - Sheriff'S Bond Fee									
100-34-2910-00-0000	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00	0.00
	3,060.00	4,400.00	2,960.00	2,560.00	2,740.00	0.00			
Pub Safety - Sheriff Fees									
100-34-2910-10-0000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	0.00
	1,250.00	1,350.00	1,500.00	1,200.00	1,100.00	0.00			
Pub Safety - Criminal History Fee									
100-34-2920-00-0000	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,400.00	1,400.00	40.00
	817.00	1,723.00	1,870.00	1,075.00	2,425.00	0.00			
Pub Safety - Civil Service Fees									
100-34-2930-00-0000	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,500.00	2,500.00	25.00
	2,358.00	2,870.00	2,431.00	3,284.00	2,844.00	0.00			
Public Safety - Metal Recycling Fee									
100-34-2940-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
Streets/Pub Imp - Reimburse Code Enf									
100-34-3100-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Streets/Pub Imp - Sale Of Driveway Pipes									
100-34-3900-00-0000	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	22,511.04	8,582.98	16,287.36	12,168.43	11,177.92	0.00			
Streets/Pub Imp - Sale Of Dirt/Gravel									
100-34-3910-00-0000	2,000.00	2,000.00	2,000.00	5,000.00	0.00		_____	_____	0.00
	250.00	260.00	0.00	275.00	0.00	0.00			
Streets/Pub Imp - Other Collections									
100-34-3990-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	1,060.00	0.00			
Utilties/Ent - Solid Waste Collection Fe									
100-34-4110-00-0000	125,000.00	100,000.00	100,000.00	300,000.00	262,500.00		168,592.00	168,592.00	35.77-
	0.00	0.00	0.00	0.00	0.00	0.00			
Utilties/Ent - Sales of Recycled Materia									
100-34-4130-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Charges For Services - Other Fees									
100-34-6000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Clerk of Court Fines & Forfeiture									
100-35-1100-10-0000	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00		66,000.00	66,000.00	1.54
	59,277.68	66,877.90	79,899.62	57,076.27	58,295.38	0.00			
Magistrate Court F & F									
100-35-1130-00-0000	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	15,228.58	18,010.46	20,811.08	18,913.19	18,501.00	0.00			
Probate Court F & F									
100-35-1150-00-0000	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00		13,500.00	13,500.00	10.00-
	13,686.80	14,770.60	13,311.78	10,849.40	12,114.40	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
Probate Judge Fee - Traffic,Fish Game									
100-35-1150-10-0000	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00		140,000.00	140,000.00	0.00
	110,926.25	153,088.45	124,465.76	122,524.25	126,439.16	0.00			
Probate Court Fees - Technology Fees									
100-35-1150-20-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Proceeds from Confiscation									
100-35-1360-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Investment Income - Interest Revenue									
100-36-1000-00-0000	6,000.00	6,000.00	6,000.00	6,000.00	10,000.00		11,000.00	11,000.00	10.00
	6,574.64	8,629.32	7,973.72	17,705.73	17,430.14	0.00			
Contributions/Donations									
100-37-1000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Miscellaneous Revenue									
100-38-0000-00-0000	0.00	0.00	297,197.00	625,000.00	60,000.00		_____	_____	0.00
	0.00	0.00	57,700.86	61,926.36	0.02	0.00			
Rents & Royalties - Rent-Offices									
100-38-1105-00-0000	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00		31,200.00	31,200.00	4.00
	31,725.00	31,200.00	31,200.00	31,200.00	6,600.00	0.00			
Rents & Royalties - Coleman Park									
100-38-1108-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	100.00	0.00	0.00			
Miscellaneous Revenue - Other									
100-38-9000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	25,119.05	1,784.72	0.00	0.00			
Misc - Copies									
100-38-9010-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
Misc - Misc Reimbursement									
100-38-9020-00-0000	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00		50,000.00	50,000.00	0.00
	416,861.27	32,480.00	180,442.65	255.78	400.00	0.00			
Misc-Emergency Management Reimbursement									
100-38-9021-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Misc - Insurance Reimbursement									
100-38-9030-00-0000	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	5,774.54	14,496.05	2,925.50	4,648.80	75.47	0.00			
Misc - Jail Site Work									
100-38-9060-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Misc - Salary Reimbursement									
100-38-9065-00-0000	0.00	0.00	0.00	18,946.00	18,946.00		18,946.00	18,946.00	0.00
	0.00	18,946.00	18,946.00	17,052.00	20,841.00	0.00			
Misc - EMS									
100-38-9070-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Misc - Line of Credit									
100-38-9075-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Misc - State of GA Pan									
100-38-9080-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Misc - Sheriff Turn Over									
100-38-9085-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Misc - DOT Reimbursement									
100-38-9090-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	******* 2024 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2025 ********** Admin. Recmnd	 Anticipated	 %PY
Misc - Sale of Equipment									
100-38-9095-00-0000	0.00	0.00	0.00	0.00	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	0.00	50,000.00	50,000.00	50,000.00		50,000.00	50,000.00	0.00
	569.56	44,980.95	77.10	9.72	200,000.00	0.00			
Other Financing Sources									
100-39-0000-00-0000	2,000,000.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Interfund Transfers									
100-39-1000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Interfund Transfers - FY 13 Fund Balance									
100-39-1000-10-0000	0.00	0.00	0.00	0.00	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	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Sale Of Assets									
100-39-2100-00-0000	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00		4,000.00	4,000.00	20.00-
	665.80	1,300.85	1,344.00	0.00	1,100.00	0.00			
Proceeds From GO Bond									
100-39-3100-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Year Total	7,871,551.00	5,875,552.00	6,222,749.00	6,782,498.00	7,121,426.00		7,023,988.00	7,023,988.00	0.00
	6,010,863.23	5,998,909.73	6,330,675.26	6,903,282.36	6,188,080.07	0.00			