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 = ((2026 Anticipated / 2025 Anticipated) - 1) * 100

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year Actual	********** 2026 ********** 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	39,833.00	39,833.00	65,033.00	75,033.00	75,000.00		75,000.00	75,000.00	75,000.00	0.00
	34,799.30	37,357.06	58,718.53	68,885.57	68,224.06	0.00				
Bd of Comm - Regular Employees										
100-1000-1100-51-1101	63,440.00	63,440.00	63,440.00	68,000.00	68,000.00		68,000.00	78,104.00	78,104.00	14.86
	63,373.72	67,842.79	63,899.42	69,638.07	68,950.25	0.00				
Bd of Comm - Overtime										
100-1000-1100-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	547.03	2,444.81	34.35-	657.17	1,933.06	0.00				
Bd of Comm - Other Employee Salary										
100-1000-1100-51-1400	5,000.00	5,000.00	0.00	5,000.00	0.00					0.00
	0.00	0.00	0.00	0.00	1,000.00	0.00				
Bd of Comm - Group Insurance										
100-1000-1100-51-2100	756,197.00	756,197.00	756,197.00	656,197.00	657,000.00		658,000.00	657,000.00	657,000.00	0.00
	759,363.32	682,194.32	644,403.27	610,832.51	687,967.13	0.00				
Transfers	0.00	0.00	0.00	9,824.91-	0.00					
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	6,403.00	6,403.00	7,966.00	8,586.00	8,586.00		8,586.00	9,493.00	9,493.00	10.56

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
	5,687.16	6,256.63	7,765.68	8,335.82	8,347.43	0.00				
Bd of Comm - Medicare										
100-1000-1100-51-2300	1,498.00	1,498.00	1,863.00	2,008.00	2,008.00		2,008.00	2,220.00	2,220.00	10.56
	1,329.92	1,463.10	1,815.85	1,949.59	1,952.34	0.00				
Bd of Comm - Retirement Contributions										
100-1000-1100-51-2400	15,000.00	15,000.00	15,000.00	16,589.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	13,212.26	11,689.66	14,806.00	16,525.71	19,602.83	0.00				
Bd of Comm - Unemployment Cost										
100-1000-1100-51-2602	1,000.00	1,000.00	1,000.00	1,000.00	0.00					0.00
	0.00	0.00	1,000.00	0.00	2,927.49	0.00				
Bd of Comm - Professional Services										
100-1000-1100-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Attorney Fees										
100-1000-1100-52-1201	35,000.00	35,000.00	35,000.00	40,000.00	35,000.00		40,000.00	40,000.00	40,000.00	14.29
	31,981.51	40,600.05	37,020.41	26,460.12	32,104.05	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
	33,544.14	21,787.50	36,000.00	41,692.50	49,945.00	0.00				
Bd of Comm - Grant Expense										
100-1000-1100-52-1240	750.00	750.00	750.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Other Services										
100-1000-1100-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	2,920.00	0.00	0.00				
Bd of Comm - Computer & SW Maint										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-52-1310	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00		37,000.00	36,120.00	36,120.00	158.00
	12,685.00	13,639.95	13,237.89	15,530.00	38,888.48	0.00				
Bd of Comm - Tech Services - Other										
100-1000-1100-52-1390	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 Comm - Office Equip Repair & Maint										
100-1000-1100-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	110.09	0.00				
Bd of Comm - Maintenance Agreement										
100-1000-1100-52-2210	24,000.00	24,000.00	24,000.00	29,000.00	23,000.00		10,000.00	9,800.00	9,800.00	57.39-
	28,668.37	29,410.76	23,985.95	9,731.44	4,937.63	0.00				
Bd of Comm - Liability Insurance										
100-1000-1100-52-3101	125,000.00	125,000.00	125,000.00	125,000.00	175,000.00		150,000.00	150,000.00	150,000.00	14.29-
	111,546.00	139,455.37	128,077.67	190,490.00	195,338.00	0.00				
Bd of Comm - Workers Comp Insurance										
100-1000-1100-52-3102	75,000.00	75,000.00	75,000.00	75,000.00	70,000.00		70,000.00	70,000.00	70,000.00	0.00
	69,380.00	14,564.00	75,000.00	45,609.00	54,334.00	0.00				
Bd of Comm - Other Insurance										
100-1000-1100-52-3103	4,500.00	4,500.00	4,500.00	3,000.00	2,000.00		9,000.00	9,648.00	9,648.00	382.40
	2,467.39	1,274.39	1,743.22	2,517.97	13,240.48	0.00				
Bd of Comm - Cell Phone Expense										
100-1000-1100-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	3,191.67	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Postage Expense										
100-1000-1100-52-3203	10,000.00	9,000.00	9,000.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	0.00
	9,884.08	10,723.66	9,588.11	10,659.68	10,334.79	0.00				
Bd of Comm - Advertising										
100-1000-1100-52-3300	1,000.00	1,000.00	1,000.00	4,000.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,429.00	3,642.00	990.00	1,255.00	2,829.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
Bd of Comm - Printing & Binding										
100-1000-1100-52-3400	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 Comm - Mileage & Meals										
100-1000-1100-52-3500	3,000.00	3,000.00	3,000.00	5,000.00	2,800.00		3,000.00	2,800.00	2,800.00	0.00
	2,567.82	5,428.77	2,789.42	2,847.51	1,798.76	0.00				
Bd of Comm - Dues & Fees										
100-1000-1100-52-3600	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	7,467.64	5,357.94	5,999.04	6,289.00	8,845.92	0.00				
Bd of Comm - Lodging & Training										
100-1000-1100-52-3700	4,000.00	4,000.00	4,000.00	10,000.00	10,000.00		19,000.00	15,000.00	15,000.00	50.00
	14,064.10	16,714.36	2,541.08	19,762.91	10,590.76	0.00				
Transfers	0.00	0.00	0.00	9,824.91	0.00					
Bd of Comm - Licenses										
100-1000-1100-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	100.00	0.00				
Bd of Comm - Contract Labor										
100-1000-1100-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Office Supp/Materials										
100-1000-1100-53-1100	1,000.00	500.00	500.00	500.00	2,000.00		1,500.00	2,000.00	2,000.00	0.00
	308.58-	2,119.21	184.98	3,335.52	2,864.46	0.00				
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 - Small Equipment Exp										
100-1000-1100-53-1600	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 Comm - Capital Outlay Property										
100-1000-1100-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
	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 - Computer Purchases										
100-1000-1100-54-2400	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 Comm - Capital Outlay										
100-1000-1100-54-2501	148,740.00	148,740.00	148,740.00	111,740.00	130,000.00		38,000.00	37,918.00	37,918.00	70.83-
	128,771.88	342,821.37	129,571.96	52,847.33	37,918.03	0.00				
Bd of Comm - Intergovernmental Payments										
100-1000-1100-57-1000	6,700.00	6,700.00	6,700.00	3,000.00	0.00		_____	_____	_____	0.00
	0.00	2,100.00	0.00	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
	13,639.50	13,139.50	11,000.00	12,000.00	12,000.00	0.00				
Bd of Comm - Matching Funds										
100-1000-1100-57-2010	5,000.00	5,000.00	5,000.00	0.00	10,000.00		_____	_____	_____	0.00
	0.00	0.00	5,000.00	0.00	0.00	0.00				
Bd of Comm - Payments to Others										
100-1000-1100-57-3000	0.00	0.00	0.00	0.00	0.00		4,800.00	4,800.00	4,800.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Contingencies										
100-1000-1100-57-9000	42,075.00	29,718.00	57,205.00	0.00	45,000.00		45,000.00	69,228.00	69,228.00	53.84
	36,963.24	6,500.00	57,000.47-	0.00	2,670.67	0.00				
Bd of Commissioners - Reserves										
100-1000-1100-57-9010	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 - Debt Service: Bonds										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
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	35,000.00	0.00		5,700.00	5,700.00	5,700.00	0.00
	29,306.99	32,414.14	25,907.22	49,185.75	35,586.90	0.00				
Bd of Comm - Regions Payoff / LOC										
100-1000-1100-58-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Elimination										
100-1000-1100-58-1390	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 Comm - Advanced Redunding Escrow										
100-1000-1100-58-5000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOC - Interfund Transfers- BBT PR Fund										
100-1000-1100-61-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOC - Misc Expense - COVID 19										
100-1000-1100-66-0997	0.00	0.00	0.00	0.00	0.00					0.00
	609.70	0.00	0.00	0.00	0.00	0.00				
BOC -Misc Exp-Hurricane Michael 10.9.18										
100-1000-1100-66-0998	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOC - Misc Exp - Hurricanes										
100-1000-1100-66-0999	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	1,256.69	0.00	0.00				
Bd of Comm - Misc Expenses										
100-1000-1100-66-1000	500.00	500.00	500.00	1,000.00	1,000.00					0.00
	1,390.92	1,549.88	20,288.77-	36,207.05	861.73	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
Control Total	1,469,636.00	1,455,779.00	1,505,394.00	1,352,653.00	1,410,894.00		1,325,094.00	1,355,331.00	1,355,331.00	3.94-
	1,417,563.08	1,512,491.22	1,223,722.11	1,307,421.91	1,376,203.34	0.00				
Department Total	1,469,636.00	1,455,779.00	1,505,394.00	1,352,653.00	1,410,894.00		1,325,094.00	1,355,331.00	1,355,331.00	3.94-
	1,417,563.08	1,512,491.22	1,223,722.11	1,307,421.91	1,376,203.34	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	40,456.00	40,456.00	100,456.00	112,100.00	120,000.00		120,000.00	130,120.00	130,120.00	8.43
	40,420.15	59,041.56	95,432.90	87,370.58	103,077.52	0.00				
County Manager - Overtime										
100-1000-1320-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	532.45	1,687.72	226.80-	811.32	2,296.54	0.00				
County Manager - Other Employee Salary										
100-1000-1320-51-1400	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 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										
100-1000-1320-51-2200	2,509.00	2,509.00	6,229.00	6,951.00	7,440.00		7,440.00	8,068.00	8,068.00	8.44
	2,421.50	3,643.16	6,414.69	5,302.71	6,343.42	0.00				
County Manager - Medicare										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY MANAGER:										
100-1000-1320-51-2300	587.00	587.00	1,457.00	1,626.00	1,740.00		1,740.00	1,887.00	1,887.00	8.45
	566.25	851.98	1,500.20	1,240.20	1,483.60	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	7,000.00	6,200.00		7,500.00	7,593.00	7,593.00	22.47
	6,559.81	6,887.81	6,200.00	7,593.82	7,973.52	0.00				
County Manager - Tech Services - Other										
100-1000-1320-52-1390	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 Manager - Auto Repair Expense										
100-1000-1320-52-2201	250.00	250.00	250.00	1,000.00	200.00		350.00	300.00	300.00	50.00
	299.98	1,769.13	250.00	1,412.45	52.00	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 - Maintenance Agreement										
100-1000-1320-52-2210	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	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY MANAGER:										
County Manager - Cell Phone Expense										
100-1000-1320-52-3202	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 Manager - Postage Expense										
100-1000-1320-52-3203	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 Manager - Advertising										
100-1000-1320-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	142.00	0.00	0.00	0.00	0.00	0.00				
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	500.00	500.00	500.00	1,500.00	1,500.00		500.00	500.00	500.00	66.67-
	635.78	505.87	500.00	50.60	449.33	0.00				
County Manager - Dues & Fees										
100-1000-1320-52-3600	400.00	400.00	400.00	400.00	275.00		275.00	590.00	590.00	114.55
	200.00	250.00	400.00	200.00	590.00	0.00				
County Manager - Lodging & Training										
100-1000-1320-52-3700	1,000.00	1,000.00	1,000.00	3,000.00	5,800.00		3,000.00	2,000.00	2,000.00	65.52-
	1,271.23	2,151.00	952.00	2,309.20	1,770.00	0.00				
County Manager - Licenses										
100-1000-1320-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Contract Labor										
100-1000-1320-52-3850	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 Manager - Office Supp/Materials										
100-1000-1320-53-1100	0.00	0.00	0.00	500.00	250.00		400.00	400.00	400.00	60.00
	258.69	55.98	0.00	680.72	358.92	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY MANAGER:										
County Manager - Gas & Oil										
100-1000-1320-53-1270	300.00	300.00	300.00	1,000.00	1,500.00		2,500.00	1,500.00	1,500.00	0.00
	104.20	320.32	297.80	1,700.10	1,101.19	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 - Small Equipment Exp										
100-1000-1320-53-1600	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 Manager - Computer Purchases										
100-1000-1320-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Capital Outlay										
100-1000-1320-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Pmts to Other Agencies										
100-1000-1320-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Payments to Others										
100-1000-1320-57-3000	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 Manager - Contingencies										
100-1000-1320-57-9000	0.00	0.00	0.00	39,024.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Mgr - Lease Principal & Interest										
100-1000-1320-58-1201	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 Manager - Work Sessions/Events										
100-1000-1320-66-0999	0.00	0.00	0.00	5,000.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY MANAGER:										
County Manager - Misc Expenses										
100-1000-1320-66-1000	0.00	0.00	0.00	5,000.00	1,000.00		2,000.00	1,000.00	1,000.00	185.71
	0.00	0.00	0.00	4,604.03	326.22	0.00				
Transfers	0.00	0.00	0.00	0.00	650.00-					
Control Total	52,202.00	52,202.00	116,792.00	184,101.00	145,905.00		145,705.00	153,958.00	153,958.00	5.99
	53,412.04	77,164.53	111,720.79	113,275.73	125,822.26	0.00				
Transfers	0.00	0.00	0.00	0.00	650.00-					
Department Total	52,202.00	52,202.00	116,792.00	184,101.00	145,905.00		145,705.00	153,958.00	153,958.00	5.99
	53,412.04	77,164.53	111,720.79	113,275.73	125,822.26	0.00				
Transfers	0.00	0.00	0.00	0.00	650.00-					
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	61,327.00	61,327.00	61,327.00	95,200.00	99,360.00		99,360.00	99,360.00	99,360.00	0.00
	71,293.52	78,282.48	84,309.61	104,711.93	95,186.21	0.00				
Elections - Overtime										
100-1000-1400-51-1300	0.00	0.00	0.00	0.00	0.00		3,000.00	1,000.00	1,000.00	0.00
	127.06	1,020.05	33.76	1,665.03	489.67	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	3,803.00	3,803.00	3,803.00	5,903.00	6,161.00		6,161.00	6,161.00	6,161.00	0.00

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
	4,219.27	4,696.53	4,920.49	6,239.89	5,625.94	0.00				
Elections - Medicare										
100-1000-1400-51-2300	890.00	890.00	890.00	1,381.00	1,441.00		1,441.00	1,441.00	1,441.00	0.00
	986.74	1,098.31	1,150.71	1,425.85	1,315.74	0.00				
Elections - Unemployment Cost										
100-1000-1400-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Professional Services										
100-1000-1400-52-1200	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	9,995.00	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	2,000.00	25,000.00	5,000.00	34,000.00	37,000.00		60,000.00	45,000.00	45,000.00	21.62
	19,354.13	55,249.06	6,970.00-	49,513.27	31,433.40	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		2,500.00	2,000.00	2,000.00	33.33
	1,590.00	2,520.00	550.00	2,210.00	1,515.00	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										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
100-1000-1400-52-1390	0.00	3,000.00	3,000.00	1,500.00	2,500.00		3,200.00	3,200.00	3,200.00	28.00
	0.00	0.00	2,800.00	3,000.00	0.00	0.00				
Elections - Auto Repair & Maintenance										
100-1000-1400-52-2201	0.00	0.00	0.00	500.00	200.00		_____	_____	_____	0.00
	0.00	0.00	0.00	627.20	0.00	0.00				
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	0.00	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	400.00	750.00	500.00	1,000.00	750.00		1,000.00	500.00	500.00	33.33-
	238.00	920.00	341.00	85.00	272.00	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	1,000.00	5,000.00	500.00	3,000.00		5,000.00	2,000.00	2,000.00	33.33-
	1,213.80	811.03	3,763.84	1,842.68-	2,223.37	0.00				
Elections - Dues & Fees										
100-1000-1400-52-3600	500.00	500.00	500.00	600.00	500.00		600.00	500.00	500.00	0.00
	563.80	536.66	433.00	552.90	436.35	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Lodging & Training										
100-1000-1400-52-3700	3,000.00	1,500.00	5,000.00	0.00	5,000.00		6,500.00	5,000.00	5,000.00	0.00
	5,668.64	3,543.00	4,218.06	5,000.00-	4,317.60	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				
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	750.00	1,000.00	1,000.00	1,000.00	800.00		1,000.00	800.00	800.00	0.00
	645.54	692.64	596.09	837.88	562.52	0.00				
Elections - Election Expense										
100-1000-1400-53-1140	0.00	39,000.00	0.00	38,440.00	45,002.50		85,000.00	65,000.00	65,000.00	44.44
	32,126.47	62,778.80	8,916.68	83,986.66	44,962.12	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	1,000.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Books & Periodicals										
100-1000-1400-53-1400	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	500.00	1,000.00	1,000.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	1,460.00	378.28-	0.00	0.00				
Elections - Computer Purchases										
100-1000-1400-54-2400	1,000.00	1,000.00	1,000.00	0.00	0.00		_____	_____	_____	0.00
	0.00	269.99	579.00	1,000.00-	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
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				
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										
100-1000-1400-66-0995	0.00	0.00	0.00	0.00	1,665.84		_____	_____	_____	0.00
	24,672.90	0.00	0.00	0.00	28,401.80	0.00				
Elections - Misc Expense - Cuthbert										
100-1000-1400-66-0996	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	21,265.36	736.00	19,685.31	0.00	6,000.00	0.00				
Elections - Misc Expense - Cuthbert 2025										
100-1000-1400-66-0997	0.00	0.00	0.00	0.00	1,665.83		_____	_____	_____	0.00
	20,820.86	0.00	0.00	0.00	17,868.19	0.00				
Elections - Misc Expenses - Shellman										
100-1000-1400-66-0998	0.00	0.00	0.00	0.00	1,665.83		_____	_____	_____	0.00
	2,903.52	0.00	0.00	0.00	13,615.67	0.00				
Elections - Misc Expenses - Arlington										
100-1000-1400-66-0999	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	843.05-	0.00	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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Control Total	77,920.00	152,270.00	90,520.00	182,524.00	218,212.00		284,762.00	241,962.00	231,962.00	6.30
	206,846.56	213,154.55	126,787.55	246,634.65	264,220.58	0.00				
Department Total	77,920.00	152,270.00	90,520.00	182,524.00	218,212.00		284,762.00	241,962.00	231,962.00	6.30
	206,846.56	213,154.55	126,787.55	246,634.65	264,220.58	0.00				
BOARD OF REGISTRARS:										
100-1000-1401-00-0000										
Bd of Reg - Regular Employees										
100-1000-1401-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
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				
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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000	BOARD OF REGISTRARS:									
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:										
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	39,310.89	57,211.10	0.00	0.00				
Admin - Overtime										
100-1000-1500-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	2,437.21	3,546.94	0.00	0.00				
Admin - Medicare										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
100-1000-1500-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	570.09	829.79	0.00	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				
Admin - Professional Services										
100-1000-1500-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	54.00	0.00	0.00	0.00				
Admin - Employee Screening Test										
100-1000-1500-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
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				
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	1,151.43	0.00	0.00	0.00				
Admin - Lodging & Training										
100-1000-1500-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	1,372.51	2,700.00	0.00	0.00				
Admin - Lincenses										
100-1000-1500-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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
	10.87	171.25	0.00	0.00	710.86	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1500-00-0000	ADMINISTRATION:									
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	20,995.00	349,426.28	0.00	0.00				
Admin - Computer Purchases										
100-1000-1500-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Capital Outlay										
100-1000-1500-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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
	10.87	171.25	65,891.13	413,714.11	710.86	0.00				
Department Total	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	710.86	0.00				
TAX COMMISSIONER:										
100-1000-1545-00-0000										
Tax Comm - Salaries										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
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	59,415.00	59,415.00	64,415.00	66,415.00	75,842.00		75,842.00	75,842.00	75,842.00	0.00
	59,141.68	61,699.59	64,430.26	67,550.98	76,909.81	0.00				
Tax Comm - Regular Employees										
100-1000-1545-51-1101	64,272.00	64,272.00	64,272.00	64,272.00	64,272.00		99,849.00	79,768.00	79,768.00	24.11
	62,763.14	65,550.34	63,308.36	67,778.35	80,519.82	0.00				
Tax Comm - Overtime										
100-1000-1545-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	68.62	14.46	105.33	147.89	284.29	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	7,669.00	7,669.00	7,979.00	8,103.00	8,688.00		10,893.00	9,648.00	9,648.00	11.05
	7,198.03	7,497.41	7,477.68	8,064.33	9,494.29	0.00				
Tax Comm - Medicare										
100-1000-1545-51-2300	1,794.00	1,794.00	1,867.00	1,896.00	2,032.00		2,548.00	2,257.00	2,257.00	11.07
	1,683.33	1,753.32	1,748.67	1,886.04	2,220.52	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
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				
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	6,000.00	6,000.00	6,000.00		7,000.00	7,000.00	7,000.00	16.67
	32,030.83	13,360.50	6,631.02	7,187.84	4,540.73	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		3,300.00	3,300.00	3,300.00	10.00
	2,742.42	2,506.55	3,281.31	3,230.89	2,773.10	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		9,000.00	8,500.00	8,500.00	0.00
	2,282.21	298.47	6,658.85	8,823.16	6,783.69	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
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				
Tax Comm - Advertising										
100-1000-1545-52-3300	4,500.00	4,500.00	4,500.00	4,500.00	4,000.00		6,900.00	4,500.00	4,500.00	19.88
	3,828.00	3,300.00	6,979.00	6,711.70	4,846.50	0.00				
Transfers	0.00	0.00	0.00	0.00	246.19-					
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	750.00		1,000.00	750.00	750.00	0.00
	960.53	951.92	706.55	660.24	680.70	0.00				
Tax Comm - Dues & Fees										
100-1000-1545-52-3600	750.00	750.00	750.00	750.00	700.00		700.00	650.00	650.00	7.14-
	382.00	1,049.00	668.00	320.00	766.00	0.00				
Tax Comm - Lodging & Training										
100-1000-1545-52-3700	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00		1,800.00	1,700.00	1,700.00	13.33
	1,251.85	790.00	1,341.85	1,523.00	1,562.00	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	1,500.00	1,500.00	1,500.00	1,000.00		1,500.00	1,500.00	1,500.00	50.00

Description Budget Account Number Department: 100-1000-1545-00-0000	2021 Approp Actual TAX COMMISSIONER:	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	554.72	1,983.45	958.89	1,368.72	1,693.58	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				
Tax Comm - Computer Purchases										
100-1000-1545-54-2400	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	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	159,850.00	159,350.00	168,533.00	170,686.00	176,284.00		220,332.00	195,415.00	195,415.00	11.01

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
	174,887.36	160,755.01	164,295.77	175,253.14	193,075.03	0.00				
Transfers	0.00	0.00	0.00	0.00	246.19-					
Department Total	159,850.00	159,350.00	168,533.00	170,686.00	176,284.00		220,332.00	195,415.00	195,415.00	11.01
	174,887.36	160,755.01	164,295.77	175,253.14	193,075.03	0.00				
Transfers	0.00	0.00	0.00	0.00	246.19-					
TAX ASSESSOR:										
100-1000-1550-00-0000										
Tax Assess - Salaries										
100-1000-1550-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	97,289.00	97,289.00	97,289.00	100,289.00	104,386.00		108,278.00	104,386.00	104,386.00	0.00
	95,130.06	98,127.34	81,101.94	101,776.73	96,223.50	0.00				
Tax Assess - Overtime										
100-1000-1550-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	59.10	0.00	12.98	6.67	6.85	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	76.92	0.00	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	6,032.00	6,032.00	6,032.00	6,218.00	6,529.00		6,714.00	6,529.00	6,529.00	0.00
	5,622.58	5,809.56	4,842.71	5,687.15	5,377.96	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Medicare										
100-1000-1550-51-2300	1,411.00	1,411.00	1,411.00	1,455.00	1,527.00		1,570.00	1,527.00	1,527.00	0.00
	1,314.84	1,358.60	1,132.49	1,330.08	1,257.70	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	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	6,500.00		6,500.00	6,500.00	6,500.00	0.00
	11,550.00	0.00	12,000.00	0.00	2,500.00	0.00				
Tax Assess - Property Tax Appraisal										
100-1000-1550-52-1255	12,000.00	27,300.00	5,000.00	5,000.00	4,000.00		5,000.00	5,000.00	5,000.00	25.00
	0.00	25,550.00	5,000.00	0.00	4,000.00	0.00				
Tax Assess - Board Meetings										
100-1000-1550-52-1270	1,800.00	1,800.00	3,600.00	3,600.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,100.00	1,450.00	2,900.00	960.00	900.00	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	400.00	3,900.00	3,950.00		3,950.00	1,500.00	1,500.00	62.03-
	400.00	400.00	800.00	440.00	920.00	0.00				
Tax Assess - Mapping										
100-1000-1550-52-1320	1,300.00	1,300.00	1,300.00	1,300.00	1,000.00		1,500.00	1,200.00	1,200.00	20.00
	644.00	726.00	965.86	1,326.00	1,521.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
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	750.00	100.00		1,000.00	100.00	100.00	0.00
	563.68	0.00	220.00-	0.00	15.17	0.00				
Tax Assess - Office Equip Repair & Maint										
100-1000-1550-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Maintenance Agreement										
100-1000-1550-52-2210	0.00	0.00	400.00	0.00	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	165.00	255.00	0.00	0.00	0.00				
Tax Assess - Printing & Binding										
100-1000-1550-52-3400	3,300.00	3,300.00	3,500.00	3,500.00	3,500.00		4,000.00	4,000.00	4,000.00	14.29
	3,372.64	3,020.62	3,687.28	3,606.51	3,500.00	0.00				
Tax Assess - Mileage & Meals										
100-1000-1550-52-3500	4,000.00	4,000.00	4,000.00	4,000.00	3,500.00		4,000.00	3,500.00	3,500.00	0.00
	2,015.04	2,441.46	4,298.44	3,803.59	4,836.11	0.00				

Department: 100-1000-1550-00-0000 TAX ASSESSOR:

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Tax Assess - Dues & Fees										
100-1000-1550-52-3600	3,000.00	3,000.00	3,500.00	4,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	2,202.00	2,771.00	3,418.00	3,650.00	5,270.00	0.00				
Tax Assess - Lodging & Training										
100-1000-1550-52-3700	3,500.00	3,500.00	3,500.00	5,600.00	7,000.00		8,000.00	8,000.00	8,000.00	14.29
	3,298.18	5,526.27	3,763.68	10,280.08	6,546.67	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				
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	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	2,927.01	1,339.84	1,171.41	1,610.70	1,701.73	0.00				
Tax Assess - Gas & Oil										
100-1000-1550-53-1270	1,500.00	1,500.00	2,000.00	2,250.00	1,500.00		2,000.00	1,500.00	1,500.00	0.00
	1,427.72	2,105.58	1,776.72	2,103.40	1,748.35	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
	371.95	400.14	405.14	58.65	410.22	0.00				
Tax Assess - Small Equipment Exp										
100-1000-1550-53-1600	100.00	100.00	100.00	0.00	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	2,000.00	0.00					0.00
	0.00	0.00	1,000.00	243.99	0.00	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Capital Outlay										
100-1000-1550-54-2501	0.00	0.00	13,830.00	12,750.00	21,000.00		21,000.00	21,000.00	21,000.00	0.00
	0.00	0.00	13,830.00	14,282.00	26,153.55	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				
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	154,132.00	166,432.00	161,762.00	171,262.00	173,642.00		182,662.00	173,892.00	173,892.00	0.14
	131,998.80	151,191.41	142,218.57	151,165.55	162,888.81	0.00				
Department Total	154,132.00	166,432.00	161,762.00	171,262.00	173,642.00		182,662.00	173,892.00	173,892.00	0.14
	131,998.80	151,191.41	142,218.57	151,165.55	162,888.81	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										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
100-1000-1565-51-1101	76,608.00	70,000.00	70,000.00	74,416.00	74,416.00		75,905.00	74,416.00	74,416.00	0.00
	65,377.56	69,213.69	77,072.50	83,946.95	56,144.13	0.00				
Public Bldg - Overtime										
100-1000-1565-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	521.05	32.76	10.50	1,641.75	159.48	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										
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	4,750.00	4,340.00	4,340.00	4,526.00	4,526.00		4,707.00	4,526.00	4,526.00	0.00
	3,890.06	4,206.30	4,734.98	5,263.28	3,462.85	0.00				
Public Bldg - Medicare										
100-1000-1565-51-2300	1,111.00	1,015.00	1,015.00	1,059.00	1,059.00		1,101.00	1,059.00	1,059.00	0.00
	909.78	983.80	1,107.47	1,231.00	809.90	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
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	47.99	0.00	0.00				
Public Bldg - Govt Center Repairs										
100-1000-1565-52-1389	10,000.00	8,000.00	15,000.00	15,000.00	10,000.00		10,000.00	10,000.00	10,000.00	0.00
	14,630.26	11,084.72	21,308.93	10,567.97	10,546.31	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				
Public Bldg - Cleaning Services										
100-1000-1565-52-2100	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	0.00				
Public Bldg - Co Ext Office Repairs										
100-1000-1565-52-2190	1,000.00	1,000.00	1,000.00	2,770.00	2,945.00		2,945.00	2,000.00	2,000.00	32.09-
	6,323.86	3,716.93	642.00	2,066.29	1,148.43	0.00				
Public Bldg - Gym/Storage Bldg Repairs										
100-1000-1565-52-2191	0.00	0.00	0.00	1,000.00	100.00					0.00
	25.94	0.00	17,303.32	125.12	0.00	0.00				
Public Bldg - Coleman Bldg Repairs										
100-1000-1565-52-2192	0.00	0.00	500.00	500.00	150.00		100.00	100.00	100.00	33.33-
	1,993.38	88.75	458.16	3,251.96	0.00	0.00				
Public Bldg - Recreation Bldg Repairs										
100-1000-1565-52-2193	250.00	250.00	200.00	200.00	100.00					0.00
	125.00	441.59	357.43	47.95	44.63	0.00				
Public Bldg - NSC Bldg Repairs										
100-1000-1565-52-2194	1,000.00	500.00	500.00	500.00	300.00		200.00	200.00	200.00	33.33-
	637.10	1,109.62	3,704.98	3,073.93	954.13	0.00				
Public Bldg - Health Dept Bldg Repairs										
100-1000-1565-52-2195	900.00	500.00	500.00	500.00	300.00		200.00	200.00	200.00	33.33-
	475.00	0.00	17.98	7,729.67	74.97	0.00				

Department: 100-1000-1565-00-0000 PUBLIC BUILDING:

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Public Bldg - Senior Center Bldg Repairs										
100-1000-1565-52-2196	1,000.00	500.00	500.00	500.00	300.00		300.00	275.00	275.00	8.33-
	3,903.71	418.57	6,309.14	1,571.07	2,106.13	0.00				
Public Bldg - MR Center Bldg Repairs										
100-1000-1565-52-2197	500.00	500.00	500.00	500.00	300.00		200.00	200.00	200.00	33.33-
	5,691.46	467.65	60.47	370.95	2,705.48	0.00				
Public Bldg - Villa Nova Bldg Repairs										
100-1000-1565-52-2198	300.00	300.00	300.00	500.00	300.00		300.00	200.00	200.00	33.33-
	108.04	0.00	0.00	6,800.00	1,759.91	0.00				
Public Bldg - Ag Building Repairs										
100-1000-1565-52-2199	300.00	300.00	300.00	300.00	0.00		_____	_____	_____	0.00
	279.98	0.00	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	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Auto Repair & Maint										
100-1000-1565-52-2201	250.00	250.00	250.00	500.00	400.00		400.00	250.00	250.00	37.50-
	202.47	127.50	0.00	189.99	0.00	0.00				
Public Bldg - BOC Office										
100-1000-1565-52-2202	300.00	300.00	200.00	500.00	300.00		200.00	200.00	200.00	33.33-
	63.07	0.00	1,010.00	0.00	0.00	0.00				
Public Bldg - Road Department										
100-1000-1565-52-2203	300.00	300.00	300.00	300.00	300.00		_____	_____	_____	0.00
	500.16	270.59	1,162.92	0.00	1,468.85	0.00				
Public Bldg - Sheriff's Office Bld Rep										
100-1000-1565-52-2204	1,000.00	1,000.00	15,000.00	15,000.00	1,000.00		3,000.00	3,000.00	3,000.00	200.00
	20,413.86	16,074.71	50,785.67	20,512.40	24,168.33	0.00				
Public Bldg - Welcome Center Repairs										
100-1000-1565-52-2205	8,000.00	5,000.00	4,000.00	5,000.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	7,497.85	23,374.76	15,827.03	8,322.04	8,317.83	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Landfill & Transfer Statio										
100-1000-1565-52-2206	0.00	0.00	0.00	0.00	0.00		300.00	300.00	300.00	0.00
	513.95	0.00	244.90	65.58	23.47	0.00				
Public Bldg - Magistrate Bldg Repairs										
100-1000-1565-52-2207	500.00	250.00	250.00	250.00	0.00					0.00
	10.78	26.56	269.75	0.00	36.54	0.00				
Public Bldg - Fire Stations Repair Exp										
100-1000-1565-52-2208	300.00	300.00	250.00	500.00	300.00		300.00	300.00	300.00	0.00
	4,195.33	612.87	320.27	404.73	2,132.72	0.00				
Public Bldg - EMS Building Repairs										
100-1000-1565-52-2209	300.00	300.00	300.00	500.00	300.00		300.00	300.00	300.00	0.00
	255.09	5,608.11	6,565.04	397.20	3,189.78	0.00				
Public Bldg - Maintenance Agreement										
100-1000-1565-52-2210	12,000.00	11,000.00	11,000.00	11,000.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	10,935.45	10,807.25	15,359.00	11,074.65	10,466.00	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	1,364.66	0.00	0.00				
Public Bldg - Telephone: Landline										
100-1000-1565-52-3201	35,000.00	35,000.00	35,000.00	60,000.00	60,000.00		60,000.00	60,000.00	60,000.00	0.00
	66,373.85	58,925.52	61,064.48	76,664.28	68,921.05	0.00				
Public Bldg - Cell Phone Expense										
100-1000-1565-52-3202	35,000.00	35,000.00	35,000.00	45,000.00	38,647.00		38,647.00	38,647.00	38,647.00	0.00
	39,183.63	44,840.39	44,189.44	54,540.28	51,905.96	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
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	1,000.00	250.00		500.00	300.00	300.00	20.00
	311.10	0.00	0.00	0.00	358.34	0.00				
Public Bldg - Dues & Fees										
100-1000-1565-52-3600	500.00	500.00	250.00	250.00	0.00		_____	_____	_____	0.00
	125.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Lodging & Training										
100-1000-1565-52-3700	2,000.00	1,000.00	1,000.00	1,000.00	250.00		250.00	250.00	_____	0.00
	695.16	0.00	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	0.00	0.00	500.00	0.00		200.00	100.00	100.00	59.38-
	1,567.24	0.00	6,000.00	0.00	590.86	0.00				
Transfers	0.00	0.00	0.00	0.00	246.19					
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	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	2,849.42	3,360.18	4,584.05	3,348.63	3,866.30	0.00				
Bldg Maint - Safety & Construction										
100-1000-1565-53-1110	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
	0.00	0.00	0.00	0.00	13.58	0.00				
Public Bldg - Utilities: Water & Sewer										
100-1000-1565-53-1210	95,000.00	95,000.00	98,000.00	98,000.00	95,000.00		95,000.00	95,000.00	95,000.00	0.00
	113,618.83	90,833.43	104,965.45	106,835.50	107,216.34	0.00				
Public Bldg - Utilities: Propane										
100-1000-1565-53-1220	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	3,791.62	3,451.76	4,577.94	5,009.59	11,047.30	0.00				
Public Bldg - Utilities: Electric										
100-1000-1565-53-1230	185,000.00	180,000.00	160,000.00	180,000.00	180,000.00		180,000.00	180,000.00	180,000.00	0.00
	165,629.51	176,028.43	176,934.08	207,087.37	217,780.45	0.00				
Bldg Maint - Gas & Oil										
100-1000-1565-53-1270	0.00	0.00	550.00	1,000.00	750.00		750.00	750.00		0.00
	457.58	952.89	688.63	768.12	494.29	0.00				
Public Bldg - Books & Periodicals										
100-1000-1565-53-1400	250.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Small Equipment Exp										
100-1000-1565-53-1600	100.00	100.00	1,000.00	1,000.00	200.00		500.00	500.00	500.00	150.00
	629.88	97.14	927.33	1,125.65	549.71	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										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
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	380.00	19,328.64	19,764.82	19,034.88	0.00				
Control Total	481,669.00	460,455.00	469,955.00	534,121.00	491,493.00		495,305.00	492,073.00	491,073.00	0.14-
	544,713.01	527,536.47	650,672.53	645,211.37	611,498.93	0.00				
Transfers	0.00	0.00	0.00	0.00	246.19					
Department Total	481,669.00	460,455.00	469,955.00	534,121.00	491,493.00		495,305.00	492,073.00	491,073.00	0.14-
	544,713.01	527,536.47	650,672.53	645,211.37	611,498.93	0.00				
Transfers	0.00	0.00	0.00	0.00	246.19					
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	0.00	0.00	0.00	0.00					0.00
	85,482.06	0.00	0.00	0.00	680.00	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
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	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	5,068.40	0.00	0.00	0.00	42.16	0.00				
Superior Ct - Medicare										
100-2000-2150-51-2300	1,080.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,185.54	0.00	0.00	0.00	9.86	0.00				
Superior Ct - Unemployment Cost										
100-2000-2150-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Professional Services										
100-2000-2150-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	1,500.00	1,500.00	40.00-
	143.94	142.71	702.27	450.24	137.79	0.00				
Superior Ct - Jury Scripts										
100-2000-2150-52-1281	9,000.00	10,400.00	12,000.00	12,000.00	12,000.00		12,000.00	9,000.00	9,000.00	25.00-
	2,625.00	6,450.00	8,925.00	4,050.00	9,750.00	0.00				
Superior Ct - Fees: Baliffs/Ct Rpt										
100-2000-2150-52-1285	18,000.00	25,000.00	25,000.00	25,000.00	25,000.00		25,000.00	21,000.00	21,000.00	16.00-
	13,067.98	14,105.44	11,235.74	20,893.20	20,329.20	0.00				

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

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
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
	8,807.61	8,611.58	7,624.54	4,679.84	6,168.47	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	8,000.00	9,000.00	9,000.00	9,000.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	5,800.00	5,800.00	7,150.00	5,610.00	6,530.00	0.00				
Superior Ct - Office Equip Repair & Main										
100-2000-2150-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	650.00	650.00	650.00	300.00		400.00	350.00	350.00	16.67
	180.00	330.00	240.00	0.00	239.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
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	12,000.00		14,000.00	13,000.00	13,000.00	8.33
	11,438.85	12,873.50	11,757.96	14,173.48	11,294.86	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	53,500.00		60,000.00	53,500.00	53,500.00	0.00
	53,431.92	53,431.92	53,431.92	48,979.26	53,431.92	0.00				
Superior Ct - Payments to Others										
100-2000-2150-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	118,300.00	119,900.00	119,900.00	119,550.00		128,150.00	112,600.00	112,600.00	5.81-
	187,260.25	101,774.10	101,096.38	98,864.97	108,613.26	0.00				
Department Total	188,982.00	118,300.00	119,900.00	119,900.00	119,550.00		128,150.00	112,600.00	112,600.00	5.81-
	187,260.25	101,774.10	101,096.38	98,864.97	108,613.26	0.00				
DRUG COURT COSTS:										
100-2000-2151-00-0000										
Drug Court - Regular Employees										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2151-00-0000 DRUG COURT COSTS:										
100-2000-2151-51-1101	0.00	74,460.00	78,735.00	78,735.00	78,735.00		78,735.00	78,735.00	78,735.00	0.00
	0.00	82,052.83	65,389.85	59,788.56	64,549.44	0.00				
Drug Court - SSA - FICA										
100-2000-2151-51-2200	0.00	4,617.00	4,882.00	4,882.00	4,882.00		4,882.00	4,882.00	4,882.00	0.00
	0.00	4,831.50	3,807.90	3,460.60	3,774.72	0.00				
Drug Court - Medicare										
100-2000-2151-51-2300	0.00	1,080.00	1,142.00	1,142.00	1,142.00		1,142.00	1,142.00	1,142.00	0.00
	0.00	1,130.05	890.57	809.38	882.84	0.00				
Control Total	0.00	80,157.00	84,759.00	84,759.00	84,759.00		84,759.00	84,759.00	84,759.00	0.00
	0.00	88,014.38	70,088.32	64,058.54	69,207.00	0.00				
Department Total	0.00	80,157.00	84,759.00	84,759.00	84,759.00		84,759.00	84,759.00	84,759.00	0.00
	0.00	88,014.38	70,088.32	64,058.54	69,207.00	0.00				
CLERK OF SUPERIOR:										
100-2000-2180-00-0000										
Clerk of Sup - Salaries										
100-2000-2180-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Elected Officials										
100-2000-2180-51-1100	73,271.00	73,271.00	78,271.00	80,271.00	84,101.00		84,101.00	84,101.00	84,101.00	0.00
	72,949.92	87,088.97	82,852.17	80,270.84	77,631.60	0.00				
Clerk of Sup - Regular Employees										
100-2000-2180-51-1101	59,489.00	59,489.00	59,489.00	63,489.00	68,640.00		68,640.00	84,240.00	84,240.00	22.73
	59,362.80	46,098.54	44,749.60	62,059.50	58,074.53	0.00				
Clerk of Sup - Overtime										
100-2000-2180-51-1300	1,000.00	1,000.00	1,000.00	500.00	1,000.00		1,000.00	500.00	500.00	50.00-
	255.22	213.97	144.76	606.39	244.32	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

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
	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	8,232.00	8,232.00	8,542.00	8,914.00	9,470.00		9,470.00	10,438.00	10,438.00	10.22
	7,711.22	7,967.11	7,888.03	8,753.59	8,175.26	0.00				
Clerk of Sup - Medicare										
100-2000-2180-51-2300	1,926.00	1,926.00	1,999.00	2,085.00	2,215.00		2,215.00	2,441.00	2,441.00	10.20
	1,803.66	1,863.47	1,844.59	2,047.12	1,911.99	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				
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	16,000.00	17,000.00	17,000.00	18,000.00		19,000.00	18,000.00	18,000.00	0.00
	14,182.00	13,753.00	14,337.00	16,386.50	13,730.00	0.00				
Clerk of Sup - Tech Services - Other										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
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				
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	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 - Mileage & Meals										
100-2000-2180-52-3500	900.00	900.00	900.00	900.00	700.00		700.00	700.00	700.00	0.00
	160.00	323.50	643.23	623.13	455.25	0.00				
Clerk of Sup - Dues & Fees										
100-2000-2180-52-3600	350.00	350.00	350.00	350.00	450.00		520.00	520.00	520.00	15.56
	450.00	658.00	268.00	520.00	395.83	0.00				
Clerk of Sup - Lodging & Training										
100-2000-2180-52-3700	2,400.00	2,400.00	2,400.00	2,400.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	1,289.08	1,326.00	1,416.00	2,492.00	1,532.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
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	4,200.00	4,200.00	3,000.00		4,200.00	2,600.00	2,600.00	13.33-
	2,779.14	2,657.45	3,556.61	2,539.31	2,074.23	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		820.00	820.00	820.00	9.33
	0.00	0.00	0.00	750.00	0.00	0.00				
Clerk of Sup - Computer Purchases										
100-2000-2180-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
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	487.50	0.00				
Control Total	166,318.00	167,318.00	174,901.00	180,859.00	190,826.00		193,166.00	206,860.00	206,860.00	8.40
	160,943.04	161,950.01	157,699.99	177,048.38	164,712.51	0.00				
Department Total	166,318.00	167,318.00	174,901.00	180,859.00	190,826.00		193,166.00	206,860.00	206,860.00	8.40
	160,943.04	161,950.01	157,699.99	177,048.38	164,712.51	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										
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										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
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				
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	500.00	500.00	58.33-
	120.00	520.00	320.00	450.00	375.00	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
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	650.00	650.00	500.00					0.00
	630.00	0.00	400.00	0.00	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				
Bd of Equal - Mileage & Meals										
100-2000-2181-52-3500	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00		1,000.00	900.00	900.00	10.00-
	620.70	978.62	1,075.80	472.38	0.00	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	1,600.00		1,800.00	1,700.00	1,700.00	6.25
	1,189.00	1,538.00	1,506.00	1,674.00	795.00	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
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				
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	7,250.00	7,250.00	4,300.00		4,000.00	3,100.00	3,100.00	27.91-
	2,559.70	3,036.62	3,301.80	2,596.38	1,170.00	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
Department Total	7,200.00 2,559.70	7,200.00 3,036.62	7,250.00 3,301.80	7,250.00 2,596.38	4,300.00 1,170.00	 0.00	4,000.00	3,100.00	3,100.00	27.91-
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										
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

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
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 - Printing & Binding										
100-2000-2200-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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 - Lincenses										
100-2000-2200-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Contract Labor										
100-2000-2200-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Office Supp/Materials										
100-2000-2200-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
Dist Attorney - Computer Purchases										
100-2000-2200-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Capital Outlay										
100-2000-2200-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	11,100.00		11,100.00	11,100.00	11,100.00	0.00
	11,191.67	10,263.79	12,847.75	11,835.43	9,896.36	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				
Control Total	11,000.00	11,000.00	11,000.00	11,000.00	11,100.00		11,100.00	11,100.00	11,100.00	0.00
	11,191.67	10,263.79	12,847.75	11,835.43	9,896.36	0.00				
Department Total	11,000.00	11,000.00	11,000.00	11,000.00	11,100.00		11,100.00	11,100.00	11,100.00	0.00
	11,191.67	10,263.79	12,847.75	11,835.43	9,896.36	0.00				
MAGISTRATE:										
100-2000-2400-00-0000										
Magistrate - Salaries										
100-2000-2400-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Elected Officials										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
100-2000-2400-51-1100	56,195.00	58,432.00	67,290.00	69,290.00	74,894.00		74,894.00	74,894.00	74,894.00	0.00
	56,071.37	64,451.37	67,289.56	69,289.48	69,216.00	0.00				
Magistrate - Regular Employees										
100-2000-2400-51-1101	24,035.00	24,035.00	30,660.00	32,660.00	32,660.00		32,660.00	32,660.00	32,660.00	0.00
	18,827.45	22,174.56	28,153.40	29,724.66	28,280.30	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	4,975.00	5,198.00	4,213.00	6,321.00	6,670.00		6,670.00	6,670.00	6,670.00	0.00
	4,280.13	4,993.12	5,553.73	5,879.11	5,817.55	0.00				
Magistrate - Medicare										
100-2000-2400-51-2300	1,164.00	1,216.00	1,421.00	1,479.00	1,560.00		1,560.00	1,560.00	1,560.00	0.00
	1,000.96	1,167.78	1,299.01	1,375.03	1,360.46	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
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	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
	3,200.00	4,200.00	4,550.00	3,850.00	2,800.00	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				
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	0.00	400.00	0.00		_____	_____	_____	0.00
	156.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Mileage & Meals										
100-2000-2400-52-3500	1,800.00	1,800.00	1,800.00	1,800.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	679.92	1,028.70	1,420.13	1,314.21	1,396.70	0.00				
Magistrate - Dues & Fees										
100-2000-2400-52-3600	600.00	600.00	600.00	600.00	500.00		500.00	500.00	500.00	0.00
	227.00	356.00	449.00	255.00	455.00	0.00				
Magistrate - Lodging & Training										
100-2000-2400-52-3700	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	1,054.60	2,433.95	2,766.12	3,386.60	3,342.01	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	1,450.00	1,450.00	1,300.00		1,000.00	800.00	800.00	38.46-
	823.90	1,161.84	1,528.26	1,176.68	353.89	0.00				
Magistrate - Books & Periodicals										
100-2000-2400-53-1400	100.00	100.00	0.00	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	1,447.23	0.00	0.00				
Magistrate - Capital Outlay										
100-2000-2400-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
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	95,219.00	97,731.00	112,434.00	120,500.00	125,584.00		125,284.00	125,084.00	125,084.00	0.40-
	86,321.33	101,967.32	113,009.21	117,698.00	113,021.91	0.00				
Department Total	95,219.00	97,731.00	112,434.00	120,500.00	125,584.00		125,284.00	125,084.00	125,084.00	0.40-
	86,321.33	101,967.32	113,009.21	117,698.00	113,021.91	0.00				
JUDGE OF PROBATE:										
100-2000-2450-00-0000										
Probate Judge - Salaries										
100-2000-2450-51-1000	0.00	0.00	0.00	0.00	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	60,311.00	60,311.00	65,311.00	67,311.00	71,043.00		71,043.00	71,043.00	71,043.00	0.00
	63,763.26	66,380.55	69,136.33	71,060.88	69,015.58	0.00				
Probate Judge - Regular Employees										
100-2000-2450-51-1101	34,653.00	34,653.00	34,653.00	35,527.00	35,527.00		35,527.00	41,600.00	41,600.00	17.09
	38,363.60	40,064.77	38,402.83	39,276.40	40,059.50	0.00				
Probate Judge - Overtime										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
100-2000-2450-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	5,888.00	5,888.00	6,198.00	6,377.00	6,608.00		6,608.00	6,984.00	6,984.00	5.69
	6,330.52	6,598.21	6,661.44	6,839.68	6,761.54	0.00				
Probate Judge - Medicare										
100-2000-2450-51-2300	1,377.00	1,377.00	1,450.00	1,492.00	1,546.00		1,546.00	1,634.00	1,634.00	5.69
	1,480.54	1,543.14	1,557.96	1,599.56	1,581.28	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				
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	300.00		600.00	300.00	300.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
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				
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	40.00	0.00	40.00	0.00	0.00				
Probate Judge - Printing & Binding										
100-2000-2450-52-3400	750.00	750.00	900.00	1,008.00	1,000.00		2,000.00	1,200.00	1,200.00	20.00
	390.00	949.36	0.00	1,098.00	725.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
Probate Judge - Mileage & Meals										
100-2000-2450-52-3500	1,200.00	1,200.00	1,200.00	1,200.00	900.00		1,200.00	900.00	900.00	0.00
	232.80	779.33	835.00	728.88	1,055.48	0.00				
Probate Judge - Dues & Fees										
100-2000-2450-52-3600	600.00	600.00	600.00	600.00	600.00		600.00	575.00	575.00	4.17-
	500.00	508.00	518.00	565.00	576.00	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
	1,932.04	2,133.00	2,538.00	2,828.60	3,374.01	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	600.00		600.00	625.00	625.00	4.17
	388.54	1,077.72	691.19	1,217.77	916.85	0.00				
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
	835.99	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Capital Outlay										
100-2000-2450-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
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
	3,612.34	2,750.00	3,000.00	2,500.00	2,000.00	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
	3,000.00	2,500.00	3,250.00	3,000.00	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	400.00		400.00	200.00	200.00	50.00-
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	114,679.00	114,679.00	120,212.00	123,415.00	127,024.00		128,624.00	133,561.00	133,561.00	5.15
	120,829.63	125,324.08	126,590.75	130,754.77	128,565.24	0.00				
Department Total	114,679.00	114,679.00	120,212.00	123,415.00	127,024.00		128,624.00	133,561.00	133,561.00	5.15
	120,829.63	125,324.08	126,590.75	130,754.77	128,565.24	0.00				
JUVENILE COURT:										
100-2000-2600-00-0000										
Juvenile Crt - Salaries										
100-2000-2600-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
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				
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	3,000.00	3,000.00	2,000.00		5,000.00	3,000.00	3,000.00	50.00
	1,528.25	0.00	5,136.90	4,256.60	1,154.25	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		1,280.00	250.00	250.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
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	4,000.00		4,300.00	4,200.00	4,200.00	5.00
	3,150.00	5,600.00	4,200.00	2,800.00	3,850.00	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				
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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
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	50.00		350.00	350.00	350.00	600.00
	0.00	0.00	34.32	350.00	1,032.72	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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
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	7,700.00	7,700.00	6,300.00		10,930.00	7,800.00	7,800.00	23.81
	4,678.25	5,600.00	9,371.22	7,406.60	6,036.97	0.00				
GOHS Grant - Mileage & Meals										
100-3000-3100-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	7,700.00	7,700.00	6,300.00		10,930.00	7,800.00	7,800.00	23.81
	4,678.25	5,600.00	9,371.22	7,406.60	6,036.97	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3100-00-0000										
	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										
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										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
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 - Professional Services										
100-3000-3150-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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 - Other Services										
100-3000-3150-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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 - Tech Services - Other										
100-3000-3150-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Office Equip Repair & M										
100-3000-3150-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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 - Cell Phone Expense										
100-3000-3150-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
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				
Pub Safety Div - Computer Purchases										
100-3000-3150-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Capital Outlay										
100-3000-3150-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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				
Pub Safety Div - Payments to Others										
100-3000-3150-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lease - Principal & Int										
100-3000-3150-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Misc Expenses										
100-3000-3150-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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:										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
100-3000-3300-00-0000										
Sheriff - Salaries										
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	85,372.00	85,372.00	90,372.00	92,372.00	89,822.00		89,822.00	89,822.00	89,822.00	0.00
	85,228.12	90,281.71	90,975.04	92,974.96	82,912.56	0.00				
Sheriff - Regular Employees										
100-3000-3300-51-1101	495,867.00	495,867.00	495,867.00	495,867.00	495,867.00		495,867.00	495,867.00	495,867.00	0.00
	464,989.16	526,734.91	535,038.43	495,693.12	575,471.83	0.00				
Sheriff - Overtime										
100-3000-3300-51-1300	40,000.00	40,000.00	34,725.12	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	29,020.21	58,772.57	59,758.01	56,329.80	36,704.61	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	1,000.00	0.00	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	36,177.00	36,177.00	36,487.00	36,611.00	36,611.00		36,611.00	36,611.00	36,611.00	0.00
	34,276.79	40,079.34	41,149.06	38,689.17	41,725.98	0.00				
Sheriff - Medicare										
100-3000-3300-51-2300	8,461.00	8,461.00	8,534.00	8,563.00	8,563.00		8,563.00	8,563.00	8,563.00	0.00
	8,016.31	9,373.45	9,623.61	9,048.49	9,758.53	0.00				
Sheriff - Unemployment Cost										
100-3000-3300-51-2602	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	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
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				
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	1,000.00	500.00	500.00	200.00		200.00	200.00	200.00	0.00
	0.00	0.00	205.03	225.82	0.00	0.00				
Sheriff - Other Services										
100-3000-3300-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	5,000.00	5,000.00	77.27-
	23,831.55	18,734.05	19,379.92	4,785.96	4,620.37	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	144,000.00	96,000.00	100,000.00		100,000.00	100,000.00	100,000.00	0.00
	93,999.96	93,999.96	143,329.17	100,587.54	102,991.72	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 - Office Equip Repair & Maint										
100-3000-3300-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Repair & Maint: Other										
100-3000-3300-52-2209	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000	SHERIFF:									
Sheriff - Maintenance Agreement										
100-3000-3300-52-2210	0.00	0.00	0.00	37,000.00	0.00					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				
Sheriff - Radio Expense										
100-3000-3300-52-3240	1,500.00	0.00	0.00	5,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	3,585.50	6,446.40	1,449.00	0.00	0.00				
Sheriff - GCIC Expense										
100-3000-3300-52-3241	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	318.49	161.64	0.00	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
	812.00	1,420.00	1,509.00	1,208.00	889.95	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
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
	2,195.36	2,615.84	4,653.00	8,191.71	4,930.39	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				
Sheriff - Office Supp/Materials										
100-3000-3300-53-1100	4,500.00	4,500.00	4,500.00	4,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	2,009.30	1,904.96	1,575.68	2,678.16	1,682.75	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	16,397.60	14,000.00	0.00				
Sheriff - Supplies & Mats: Safety/Const										
100-3000-3300-53-1103	500.00	500.00	500.00	500.00	500.00		500.00	200.00	200.00	60.00-
	0.00	0.00	0.00	8,949.00	19.98	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	13,385.22	0.00	0.00	0.00				
Sheriff - Food										
100-3000-3300-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
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	1,184.01	0.00	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	5,385.43	0.00	61,615.96	0.00				
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	823,877.00	823,377.00	867,985.12	859,413.00	817,563.00		817,563.00	800,263.00	800,263.00	2.12-
	767,023.12	871,146.65	955,375.85	847,198.34	945,824.63	0.00				
Department Total	823,877.00	823,377.00	867,985.12	859,413.00	817,563.00		817,563.00	800,263.00	800,263.00	2.12-
	767,023.12	871,146.65	955,375.85	847,198.34	945,824.63	0.00				
JAIL:										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000 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	540,660.00	540,660.00	540,660.00	525,000.00	525,000.00		525,000.00	525,000.00	525,000.00	0.00
	478,940.76	502,584.88	546,289.87	618,522.38	663,603.88	0.00				
Jail - Overtime										
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
	26,449.89	28,222.63	43,677.48	33,962.54	33,641.09	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	2,000.00	0.00	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	33,521.00	33,521.00	33,521.00	33,521.00	33,521.00		33,521.00	33,521.00	33,521.00	0.00
	29,914.05	31,627.28	35,252.16	39,024.75	41,848.11	0.00				
Jail - Medicare										
100-3000-3326-51-2300	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00		7,840.00	7,840.00	7,840.00	0.00
	6,996.08	7,396.78	8,244.55	9,126.83	9,787.15	0.00				
Jail - Unemployment Cost										
100-3000-3326-51-2602	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	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
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	500.00	500.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	300.00	0.00	0.00				
Jail - Inmate Medical										
100-3000-3326-52-1220	160,000.00	160,000.00	160,000.00	160,000.00	125,000.00		125,000.00	125,000.00	125,000.00	0.00
	116,193.85	105,023.49	106,740.39	134,187.86	131,436.69	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	2,072.74	3,020.80	0.00				
Jail - Computer & SW Maint										
100-3000-3326-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Tech Services - Other										
100-3000-3326-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	3,000.00		3,000.00	5,000.00	5,000.00	66.67
	857.18	16,140.81	7,003.27	12,756.98	10,609.16	0.00				
Jail - Office Equip Repair & Maint										
100-3000-3326-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Maintenance Agreement										
100-3000-3326-52-2210	22,275.00	22,275.00	22,275.00	66,700.00	60,000.00		60,000.00	60,000.00	60,000.00	0.00
	0.00	66,861.93	66,850.00	67,598.88	73,396.10	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3326-00-0000 JAIL:										
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				
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 - Contract Labor										
100-3000-3326-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Office Supp/Materials										
100-3000-3326-53-1100	0.00	0.00	0.00	0.00	100.00		100.00	100.00	100.00	0.00
	237.85	94.58	0.00	123.26	59.88	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
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	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	4,939.33	3,464.00	7,134.86	4,981.00	6,890.00	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	141,000.00	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	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Computer Purchases										
100-3000-3326-54-2400	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				
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	1,000.00	500.00		500.00	400.00	400.00	20.00-
	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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
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	945,296.00	945,296.00	941,296.00	967,961.00	926,461.00		926,461.00	928,361.00	928,361.00	0.21
	811,910.52	905,859.38	961,196.58	1,063,657.22	1,115,292.86	0.00				
Department Total	945,296.00	945,296.00	941,296.00	967,961.00	926,461.00		926,461.00	928,361.00	928,361.00	0.21
	811,910.52	905,859.38	961,196.58	1,063,657.22	1,115,292.86	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										
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 - Overtime										
100-3000-3590-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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 - Group Insurance										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
100-3000-3590-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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 - Unemployment Cost										
100-3000-3590-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	18,465.00	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	18,465.00	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

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
	18,980.00	18,980.00	18,980.00	18,465.00	18,465.00	0.00				
EMERGENCY MEDICAL SERVICES:										
100-3000-3600-00-0000										
Emerg Med Svcs - Salaries										
100-3000-3600-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
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				
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 - Other Services										
100-3000-3600-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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 - Tech Services - Other										
100-3000-3600-52-1390	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 Med Svcs - Office Equip Repair & M										
100-3000-3600-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Maintenance Agreement										
100-3000-3600-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Cell Phone Expense										
100-3000-3600-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Postage Expense										
100-3000-3600-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Emerg Med Svcs - Advertising										
100-3000-3600-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Capital Outlay										
100-3000-3600-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Pmts to Other Agencies										
100-3000-3600-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Payments to Others										
100-3000-3600-57-3000	150,000.00	525,000.00	1,078,830.00	1,078,830.00	845,000.00		1,000,000.00	841,610.00	841,610.00	0.40-
	150,000.00	573,555.16	841,262.30	1,080,885.67	490,938.56	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 - Lease - Principal & Int										
100-3000-3600-58-1201	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 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				
Control Total	150,000.00	525,000.00	1,078,830.00	1,078,830.00	845,000.00		1,000,000.00	841,610.00	841,610.00	0.40-
	150,000.00	573,555.16	841,262.30	1,080,885.67	490,938.56	0.00				
Department Total	150,000.00	525,000.00	1,078,830.00	1,078,830.00	845,000.00		1,000,000.00	841,610.00	841,610.00	0.40-
	150,000.00	573,555.16	841,262.30	1,080,885.67	490,938.56	0.00				
CORONER:										
100-3000-3700-00-0000										
Coroner - Salaries										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:										
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	12,360.00	12,360.00	17,360.00	19,360.00	23,232.00		23,232.00	23,232.00	23,232.00	0.00
	11,948.97	12,835.26	17,359.94	19,360.12	21,444.96	0.00				
Coroner - Regular Employees										
100-3000-3700-51-1101	683.00	683.00	1,500.00	1,500.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,505.29	2,230.29	1,856.02	2,556.02	1,632.48	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	809.00	820.00	1,170.00	1,294.00	1,565.00		1,565.00	1,565.00	1,565.00	0.00
	833.96	933.84	1,191.35	1,358.77	1,430.70	0.00				
Coroner - Medicare										
100-3000-3700-51-2300	190.00	192.00	274.00	303.00	366.00		366.00	366.00	366.00	0.00
	194.97	218.34	278.56	317.84	334.68	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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:										
Coroner - INQUEST										
100-3000-3700-52-1205	500.00	500.00	500.00	500.00	500.00		500.00	500.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Crime Lab Transport										
100-3000-3700-52-1206	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	664.00	1,596.50	1,738.00	1,393.00	1,050.00	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	400.00		600.00	500.00	500.00	25.00
	574.68	1,017.04	79.40	225.56	1,574.06	0.00				
Coroner - Office Equip Repair & Maint										
100-3000-3700-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-3000-3700-00-0000 CORONER:										
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	1,000.00	1,000.00	1,000.00	1,000.00	1,250.00		1,250.00	1,000.00	1,000.00	20.00-
	617.56	1,237.25	1,645.75	158.12	1,339.40	0.00				
Coroner - Dues & Fees										
100-3000-3700-52-3600	150.00	150.00	318.00	318.00	318.00		318.00	300.00	300.00	5.66-
	150.00	150.00	600.00	0.00	300.00	0.00				
Coroner - Lodging & Training										
100-3000-3700-52-3700	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,772.80	1,986.00	1,663.59	1,883.00	1,212.00	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				
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	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,150.45	1,137.99	1,580.75	1,797.73	1,539.20	0.00				
Coroner - Uniform Expense										
100-3000-3700-53-1103	200.00	200.00	200.00	200.00	100.00		100.00	150.00	150.00	50.00
	0.00	96.25	30.00	0.00	77.76	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:										
Coroner - Safety & Const Supplies										
100-3000-3700-53-1110	100.00	100.00	100.00	100.00	100.00		100.00	100.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Fuel Expense										
100-3000-3700-53-1270	1,200.00	1,500.00	1,750.00	1,750.00	1,700.00		1,700.00	1,700.00	1,700.00	0.00
	1,183.72	1,696.36	1,391.65	1,624.38	1,447.97	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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:										
Control Total	23,492.00 20,596.40	23,805.00 25,135.12	30,472.00 29,415.01	32,625.00 30,674.54	37,031.00 33,383.21	 0.00	37,231.00	36,913.00	36,313.00	1.94-
Department Total	23,492.00 20,596.40	23,805.00 25,135.12	30,472.00 29,415.01	32,625.00 30,674.54	37,031.00 33,383.21	 0.00	37,231.00	36,913.00	36,313.00	1.94-
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										
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										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000 E911:										
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	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
	0.00	4,000.00	4,000.00	0.00	4,000.00	0.00				
E911 - Tech Services - Other										
100-3000-3800-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Auto Repair & Maint										
100-3000-3800-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000 E911:										
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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000	E911:									
E911 - Office Supp/Materials										
100-3000-3800-53-1100	500.00	500.00	500.00	500.00	250.00		250.00	250.00	250.00	0.00
	346.95	272.93	164.25	164.25	98.76	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				
E911 - Pmts to Other Agencies										
100-3000-3800-57-2000	50,000.00	50,000.00	50,000.00	50,000.00	40,000.00		40,000.00	40,000.00	40,000.00	0.00
	38,750.00	39,375.00	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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000	E911:									
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	54,500.00	54,500.00	54,500.00	54,500.00	44,250.00		44,250.00	44,250.00	44,250.00	0.00
	39,096.95	43,647.93	43,539.25	39,539.25	43,473.76	0.00				
Department Total	54,500.00	54,500.00	54,500.00	54,500.00	44,250.00		44,250.00	44,250.00	44,250.00	0.00
	39,096.95	43,647.93	43,539.25	39,539.25	43,473.76	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	54,687.00	54,687.00	54,687.00	55,000.00	62,000.00		65,000.00	62,000.00	62,000.00	0.00
	54,625.31	57,623.13	55,299.88	63,209.88	69,168.49	0.00				
Emerg Mgmt - Overtime										
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	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										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
100-3000-3920-51-2200	3,391.00	3,391.00	3,391.00	3,410.00	7,874.00		7,000.00	7,874.00	7,874.00	0.00
	3,021.94	3,398.22	3,330.64	3,555.44	3,952.74	0.00				
Emerg Mgmt - Medicare										
100-3000-3920-51-2300	793.00	793.00	793.00	798.00	1,842.00		1,800.00	1,842.00	1,842.00	0.00
	706.71	794.70	778.88	831.47	924.46	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	0.00	0.00	0.00		2,095.00	2,095.00	2,095.00	0.00
	10,036.36	1,940.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Employee Screening Test										
100-3000-3920-52-1210	500.00	500.00	500.00	0.00	0.00					0.00
	150.00	0.00	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	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				
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	10,000.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	10,412.01	18,264.87	31,127.09	20,185.50	22,019.21	0.00				
Emerg Mgmt - Vehicle Tires										
100-3000-3920-52-2202	0.00	0.00	5,000.00	5,000.00	1,000.00		2,000.00	2,000.00	2,000.00	100.00
	0.00	0.00	0.00	914.48	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Office Equip Repair & Maint										
100-3000-3920-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	1,075.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Maintenance Agreement										
100-3000-3920-52-2210	1,500.00	1,500.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Cell Phone Expense										
100-3000-3920-52-3202	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	0.00	0.00	50,334.00		50,000.00	50,334.00	50,334.00	0.00
	0.00	8,339.00	53,711.49	50,334.00	48,921.40	0.00				
Emerg Mgmt - Advertising										
100-3000-3920-52-3300	0.00	0.00	0.00	0.00	0.00		300.00	250.00	250.00	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				
Emerg Mgmt - Mileage & Meals										
100-3000-3920-52-3500	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00		1,000.00	250.00	250.00	75.00-
	1,978.49	997.50	1,475.53	0.00	170.00	0.00				
Emerg Mgmt - Dues & Fees										
100-3000-3920-52-3600	500.00	500.00	5,000.00	500.00	500.00		500.00	250.00	250.00	50.00-
	5,745.00	14,975.00	37,408.00	8.00	330.05	0.00				
Emerg Mgmt - Pension										
100-3000-3920-52-3610	0.00	0.00	0.00	9,600.00	5,000.00		5,000.00	4,500.00	4,500.00	10.00-
	0.00	0.00	0.00	3,900.00	4,200.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Stipend										
100-3000-3920-52-3620	0.00	0.00	0.00	8,500.00	12,000.00		12,000.00	25,000.00	25,000.00	108.33
	0.00	0.00	0.00	29,280.00	30,345.00	0.00				
Emerg Mgmt - Lodging & Training										
100-3000-3920-52-3700	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00		2,500.00	2,000.00	2,000.00	20.00-
	605.51	1,530.40	1,921.00	2,347.40	764.28	0.00				
Emerg Mgmt - Lincenses										
100-3000-3920-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Contract Labor										
100-3000-3920-52-3850	0.00	0.00	2,000.00	0.00	0.00					0.00
	0.00	0.00	354.24	0.00	0.00	0.00				
Emerg Mgmt - Office Supp/Materials										
100-3000-3920-53-1100	1,200.00	1,200.00	750.00	750.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	552.28	2,690.37	2,457.89	556.40	3,653.76	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	1,000.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	352.49	578.00	3,356.56	1,789.58	1,454.74	0.00				
Emerg Mgmt - First Responder Supplies										
100-3000-3920-53-1130	1,000.00	1,000.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	692.00	0.00	475.00	740.65	500.00	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	8,000.00	6,000.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	3,747.20	5,456.46	7,520.76	7,770.93	8,529.56	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Food										
100-3000-3920-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	500.00	500.00	500.00	500.00	500.00		500.00	250.00	250.00	50.00-
	0.00	885.00	500.00	271.00	0.00	0.00				
Emerg Mgmt - Small Equipment Exp										
100-3000-3920-53-1600	10,000.00	10,000.00	5,000.00	1,000.00	3,000.00		3,000.00	2,000.00	2,000.00	33.33-
	4,146.50	0.00	2,804.75	1,233.29	2,943.37	0.00				
Emerg Mgmt - Computer Purchases										
100-3000-3920-54-2400	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	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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000	EMERGENCY MANAGEMENT:									
Emerg Mgmt - Misc Expenses										
100-3000-3920-66-1000	1,500.00	0.00	0.00	0.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	19.84	0.00	771.15	1,555.00	2,682.22-	0.00				
Control Total	110,571.00	109,071.00	110,621.00	106,058.00	245,550.00		185,695.00	193,645.00	185,645.00	24.40-
	97,866.64	117,472.65	203,292.86	188,483.02	195,194.84	0.00				
Department Total	110,571.00	109,071.00	110,621.00	106,058.00	245,550.00		185,695.00	193,645.00	185,645.00	24.40-
	97,866.64	117,472.65	203,292.86	188,483.02	195,194.84	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	283,254.00	285,000.00	285,000.00	285,000.00	315,477.00		378,572.00	315,477.00	315,477.00	0.00
	239,120.75	255,765.76	284,035.52	276,782.59	243,355.26	0.00				
Rds & Bridges - Overtime										
100-4000-4200-51-1300	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00		2,500.00	1,500.00	1,500.00	0.00
	1,155.75	1,285.08	1,920.68	6,102.63	6,976.66	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										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
100-4000-4200-51-2200	17,562.00	17,562.00	17,562.00	17,562.00	19,564.00		23,472.00	19,564.00	19,564.00	0.00
	14,191.09	15,402.95	17,260.50	16,996.45	15,107.90	0.00				
Rds & Bridges - Medicare										
100-4000-4200-51-2300	4,108.00	4,108.00	4,108.00	4,108.00	4,579.00		5,490.00	4,579.00	4,579.00	0.00
	3,318.78	3,602.17	4,036.64	3,975.02	3,533.38	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				
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	50,000.00	50,000.00	55,000.00	75,000.00		85,000.00	85,000.00	85,000.00	13.33
	129,666.87	135,338.01	135,097.01	120,667.84	150,152.01	0.00				
Rds & Bridges - Rep & Maint: Rd,St, Brdg										
100-4000-4200-52-2202	2,500.00	2,500.00	5,000.00	5,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	13,207.86	16,099.54	2,915.37	1,026.43	686.72	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
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				
Rds & Bridges - Mileage & Meals										
100-4000-4200-52-3500	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00		1,000.00	800.00	800.00	20.00-
	558.32	1,136.75	522.75	513.88	836.00	0.00				
Rds & Bridges - Dues & Fees										
100-4000-4200-52-3600	500.00	500.00	500.00	500.00	0.00					0.00
	360.00	391.00	503.00	37.45	0.00	0.00				
Rds & Bridges - Lodging & Training										
100-4000-4200-52-3700	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00		4,000.00	2,000.00	2,000.00	0.00
	2,051.00	4,207.00	1,417.85	1,828.68	1,626.80	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Lincenses										
100-4000-4200-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	0.00	0.00	0.00	0.00	800.00		800.00	500.00	500.00	37.50-
	11.84	0.00	323.33	1,429.19	912.55	0.00				
Rds & Bridges - Uniforms										
100-4000-4200-53-1102	13,000.00	13,000.00	13,000.00	20,000.00	2,500.00		2,500.00	1,500.00	1,500.00	40.00-
	15,857.40	17,723.36	30,160.88	29,331.83	559.69	0.00				
Rds & Bridges - Safety & Construction										
100-4000-4200-53-1110	500.00	500.00	500.00	0.00	500.00		1,000.00	1,000.00	1,000.00	100.00
	420.10	0.00	120.00	27.59	546.21	0.00				
Rds & Bridges - Gas & Oil										
100-4000-4200-53-1270	62,450.00	58,000.00	60,000.00	50,000.00	55,000.00		75,000.00	65,000.00	65,000.00	18.18
	58,947.03	78,137.07	77,990.69	84,938.01	60,275.76	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				
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	0.00	0.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	12,836.42	0.00	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
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	838.32	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				
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	407.99	0.00	0.00				
Control Total	444,574.00	436,870.00	439,870.00	442,870.00	481,920.00		583,334.00	500,920.00	500,920.00	3.94
	478,866.79	541,925.11	556,304.22	544,065.58	485,407.26	0.00				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Department Total	444,574.00 478,866.79	436,870.00 541,925.11	439,870.00 556,304.22	442,870.00 544,065.58	481,920.00 485,407.26	 0.00	583,334.00	500,920.00	500,920.00	3.94
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	44,658.00 44,533.66	44,658.00 46,371.23	44,658.00 44,450.27	44,658.00 46,967.55	47,508.00 46,161.59	 0.00	48,459.00	47,508.00	47,508.00	0.00
Refuse - Overtime										
100-4000-4500-51-1300	0.00 8.05	0.00 257.64	0.00 1,594.59	0.00 0.00	0.00 0.00	 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										
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	2,769.00 2,433.44	2,769.00 2,538.65	2,769.00 2,503.58	2,769.00 2,560.73	2,946.00 2,537.86	 0.00	3,005.00	2,946.00	2,946.00	0.00
Refuse - Medicare										
100-4000-4500-51-2300	634.00 569.08	634.00 593.76	634.00 585.59	634.00 599.03	689.00 593.62	 0.00	703.00	689.00	689.00	0.00

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
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	475.00	0.00	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	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	8,000.00	4,000.00	0.00				
Refuse - Tech Services - Other										
100-4000-4500-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	4,000.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: Seminole Sanitation										
100-4000-4500-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: ReCYcling Materials										
100-4000-4500-52-2112	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Repair & Maint										
100-4000-4500-52-2201	4,000.00	4,000.00	4,000.00	4,000.00	0.00		4,000.00	4,000.00	4,000.00	0.00
	5,781.80	3,981.86	22,122.63	10,656.80	7,404.16	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	23.04	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:										
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	0.00	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				
Refuse - Dues & Fees										
100-4000-4500-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	118.00	0.00	0.00	0.00				
Refuse - Lodging & Training										
100-4000-4500-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:										
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	700.00		700.00	700.00	700.00	0.00
	1,358.64	680.24	1,008.34	706.53	507.27	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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
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	65.00	0.00	0.00	0.00				
Control Total	58,311.00	58,811.00	58,811.00	56,811.00	55,843.00		60,867.00	59,843.00	59,843.00	7.16
	62,684.67	58,898.38	76,471.04	69,490.64	61,204.50	0.00				
Department Total	58,311.00	58,811.00	58,811.00	56,811.00	55,843.00		60,867.00	59,843.00	59,843.00	7.16
	62,684.67	58,898.38	76,471.04	69,490.64	61,204.50	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										
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										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
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	22,000.00	22,000.00		22,000.00	20,000.00	20,000.00	9.09-
	19,763.45	20,464.72	22,580.49	18,746.39	19,828.18	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				
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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
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				
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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
Landfill Post - Lease - Principal & Inte										
100-4000-4560-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	22,000.00	22,000.00		22,000.00	20,000.00	20,000.00	9.09-
	19,763.45	20,464.72	22,580.49	18,746.39	19,828.18	0.00				
Department Total	30,000.00	30,000.00	30,000.00	22,000.00	22,000.00		22,000.00	20,000.00	20,000.00	9.09-
	19,763.45	20,464.72	22,580.49	18,746.39	19,828.18	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										
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										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:										
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				
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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:										
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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:										
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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:										
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	25,008.00 25,008.00	 0.00	25,008.00	25,008.00	25,008.00	0.00
FAMILY & CHILDREN'S SERVICES:										
100-5000-5400-00-0000										
Family & Child Svcs - Salaries										
100-5000-5400-51-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	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										
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

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
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 - 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	3,699.96	3,699.96	3,391.63	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				
Family & Child Svcs - Lease - Principal										
100-5000-5400-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Misc Expenses										
100-5000-5400-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	10,911.96	10,911.96	10,603.63	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	10,911.96	10,911.96	10,603.63	10,603.63	0.00				
DIRECT SERVICES:										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 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	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	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	12,120.00	12,120.00	12,120.00	6,000.00		10,000.00	4,000.00	4,000.00	33.33-
	7,238.35	9,202.00	7,012.98	4,706.78	2,764.44	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	12,120.00	12,120.00	12,120.00	6,000.00		10,000.00	4,000.00	4,000.00	33.33-
	7,238.35	9,202.00	7,012.98	4,706.78	2,764.44	0.00				
Department Total	10,104.00	12,120.00	12,120.00	12,120.00	6,000.00		10,000.00	4,000.00	4,000.00	33.33-
	7,238.35	9,202.00	7,012.98	4,706.78	2,764.44	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	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
100-6000-6100-51-1101	13,990.00	13,990.00	15,000.00	15,000.00	14,000.00		_____	_____	_____	0.00
	13,972.40	11,922.12	13,384.58	13,384.58	230.77	0.00				
Recreation - Overtime										
100-6000-6100-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	868.00	868.00	930.00	930.00	868.00		_____	_____	_____	0.00
	866.39	739.22	829.90	829.90	14.31	0.00				
Recreation - Medicare										
100-6000-6100-51-2300	203.00	203.00	218.00	218.00	200.00		_____	_____	_____	0.00
	202.57	172.98	194.22	194.22	3.35	0.00				
Recreation - Unemployment Cost										
100-6000-6100-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** 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	108.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** 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	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** 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	15,061.00	15,061.00	16,148.00	16,148.00	15,068.00		0.00	0.00	0.00	0.00
	15,041.36	12,942.32	14,408.70	14,408.70	248.43	0.00				
Department Total	15,061.00	15,061.00	16,148.00	16,148.00	15,068.00		0.00	0.00	0.00	0.00
	15,041.36	12,942.32	14,408.70	14,408.70	248.43	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	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** 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 - 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	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** 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	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** 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	42,009.00	47,117.00	0.00	0.00	7,000.00		12,000.00	7,000.00	7,000.00	0.00
	27,605.75	14,754.42	410.00	6,950.00	7,392.30	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	8,461.00	8,915.00	5,594.00	0.00	0.00		_____	_____	_____	0.00
	3,792.85	1,667.37	0.00	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	2,605.00	2,922.00	0.00	0.00	434.00		434.00	434.00	434.00	0.00
	1,339.65	852.76	25.42	430.90	458.31	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
County Ext - Medicare										
100-7000-7130-51-2300	610.00	684.00	0.00	0.00	102.00		102.00	102.00	102.00	0.00
	313.16	199.46	5.95	100.82	107.20	0.00				
County Ext - Retirement Contribution										
100-7000-7130-51-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	54,227.00	54,227.00	55,000.00		55,000.00	57,100.00	57,100.00	3.82
	0.00	8,213.54	40,304.32	32,434.85	37,529.67	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		350.00	350.00	350.00	30.00-
	0.00	578.47	1,118.46	865.02	3,237.37	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	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	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	200.00	500.00	250.00		150.00	100.00	100.00	60.00-
	187.00	450.00	200.00	0.00	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	4,500.00	4,500.00	1,000.00	200.00		200.00	200.00	200.00	0.00
	1,425.10	3,368.00	695.32	1,256.23	1,232.40	0.00				
County Ext - Dues & Fees										
100-7000-7130-52-3600	500.00	500.00	500.00	600.00	300.00		500.00	300.00	300.00	0.00
	250.00	619.00	243.00	120.00	292.00	0.00				
County Ext - Lodging & Training										
100-7000-7130-52-3700	300.00	300.00	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	0.00	140.00	0.00	401.55	200.00	0.00				
County Ext - Lincenses										
100-7000-7130-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	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	400.00	400.00	400.00	300.00		400.00	300.00	300.00	0.00
	105.39	274.10	380.17	244.66	232.61	0.00				
County Ext - 4-H Supplies										
100-7000-7130-53-1108	1,600.00	1,500.00	1,500.00	1,000.00	750.00		750.00	750.00	750.00	0.00
	350.00	700.00	1,230.33	200.00	451.18	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	1,200.00	1,500.00	2,000.00		4,000.00	2,000.00	2,000.00	0.00
	504.77	980.31	2,063.57	2,097.64	1,292.27	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	800.00	800.00	600.00	800.00	0.00		650.00	650.00	650.00	0.00
	800.00	800.00	500.00	800.00	650.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
Transfers	0.00	0.00	0.00	0.00	650.00					
County Ext - Capital Outlay										
100-7000-7130-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	33,778.50	0.00	0.00	64,535.00	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		300.00	300.00	300.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	64,285.00	69,138.00	69,421.00	60,727.00	67,036.00		75,036.00	69,786.00	69,786.00	3.10
	36,673.67	67,375.93	47,176.54	45,901.67	117,610.31	0.00				
Transfers	0.00	0.00	0.00	0.00	650.00					
Department Total	64,285.00	69,138.00	69,421.00	60,727.00	67,036.00		75,036.00	69,786.00	69,786.00	3.10
	36,673.67	67,375.93	47,176.54	45,901.67	117,610.31	0.00				
Transfers	0.00	0.00	0.00	0.00	650.00					
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										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
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										
100-7000-7450-51-1101	48,048.00	48,048.00	48,048.00	54,048.00	56,751.00		57,887.00	56,751.00	56,751.00	0.00
	47,994.40	50,588.31	54,048.02	58,205.56	55,157.58	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	2,979.00	2,979.00	2,979.00	3,351.00	3,519.00		3,589.00	3,519.00	3,519.00	0.00
	2,943.50	3,125.52	3,340.48	3,598.24	3,410.11	0.00				
Cofe Enf - Medicare										
100-7000-7450-51-2300	697.00	697.00	697.00	784.00	823.00		840.00	840.00	840.00	2.07
	688.37	730.95	781.30	841.58	797.56	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	1,000.00	1,000.00	0.00		_____	_____	_____	0.00
	0.00	1,000.00	0.00	0.00	0.00	0.00				
Cofe Enf - Employee Screening Test										
100-7000-7450-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2025 Estimated Full Year	2026 Requested	2026 Admin. Recmnd	2026 Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
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				
Cofe Enf - Computer & SW Maint										
100-7000-7450-52-1310	750.00	1,000.00	1,000.00	1,000.00	800.00		1,000.00	1,000.00	1,000.00	25.00
	1,000.00	0.00	1,000.00	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	0.00	500.00		500.00	500.00	500.00	0.00
	40.00	0.00	34.99	0.00	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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Mileage & Meals										
100-7000-7450-52-3500	2,250.00	2,250.00	2,250.00	1,500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	434.62	1,455.76	536.92	827.57	1,141.60	0.00				
Cofe Enf - Dues & Fees										
100-7000-7450-52-3600	150.00	150.00	150.00	150.00	200.00		200.00	200.00	200.00	0.00
	195.00	171.00	281.00	200.00	186.00	0.00				
Cofe Enf - Lodging & Training										
100-7000-7450-52-3700	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	1,388.00	2,401.00	1,338.00	1,108.00	2,149.00	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	500.00	500.00	500.00	500.00	500.00		400.00	300.00	300.00	40.00-
	509.88	321.56	484.32	15.81	0.00	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	300.00	300.00		300.00	300.00	300.00	0.00
	215.38	64.97	291.79	180.19	272.19	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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
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				
Cofe Enf - Computer Purchases										
100-7000-7450-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	1,336.13	0.00	0.00				
Cofe Enf - Capital Outlay										
100-7000-7450-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	60,074.00	60,324.00	61,324.00	65,133.00	66,893.00		68,216.00	66,910.00	66,910.00	0.03
	55,409.15	59,859.07	62,136.82	67,313.08	64,114.04	0.00				
Department Total	60,074.00	60,324.00	61,324.00	65,133.00	66,893.00		68,216.00	66,910.00	66,910.00	0.03
	55,409.15	59,859.07	62,136.82	67,313.08	64,114.04	0.00				
CHAMBER OF COMMERCE:										
100-7000-7510-00-0000										
Chamber of Comm - Salaries										

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
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										
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 - Capital Outlay										
100-7000-7510-54-2501	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	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7510-00-0000	CHAMBER OF COMMERCE:									
Chamber of Comm - Pmts to Other Agencies										
100-7000-7510-57-2000	3,600.00	0.00	0.00	0.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	0.00	0.00	10,000.00	12,000.00	0.00				
Chamber of Comm - Payments to Others										
100-7000-7510-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Lease - Principal & In										
100-7000-7510-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Misc Expenses										
100-7000-7510-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	3,600.00	0.00	0.00	0.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	0.00	0.00	10,000.00	12,000.00	0.00				
Department Total	3,600.00	0.00	0.00	0.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	0.00	0.00	10,000.00	12,000.00	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

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
	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										
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										

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
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				
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				

Description / Budget Account Number	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	******* 2025 ******** Approp / Actual	Estimated Full Year	********** 2026 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
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				
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				

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	******* 2025 ******** Approp Actual	 Estimated Full Year	********** 2026 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
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:										
100-9999-0000-00-0000										
Year Total	5,873,052.00	6,306,746.00	7,015,510.12	7,118,926.00	7,021,488.00		7,275,526.00	6,968,996.00	6,949,396.00	0.00
	5,758,078.29	6,640,879.12	6,992,486.47	7,780,187.04	7,015,104.71	0.00				

Description Revenue Account Number	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	******* 2025 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2026 ********** Admin. Recmnd	 Anticipated	 %PY
Real Property - Current Year ***									
100-31-1100-00-0000	3,261,072.00	3,261,072.00	3,261,072.00	4,100,000.00	3,607,000.00		3,607,000.00	3,607,000.00	0.00
	3,400,124.86	3,506,070.47	4,273,855.58	3,861,242.05	4,288,597.18	0.00			
Timber Taxes - Current Year ***									
100-31-1120-00-0000	122,500.00	122,500.00	122,500.00	122,500.00	130,000.00		130,000.00	130,000.00	0.00
	145,228.65	143,774.76	129,494.77	151,899.99	114,747.63	0.00			
Real Property - Prior Year									
100-31-1200-00-0000	100,000.00	100,000.00	100,000.00	100,000.00	57,000.00		57,000.00	57,000.00	0.00
	67,097.80	34,788.92	55,991.14	75,130.23	104,314.38	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
	47.49	933.83	0.00	4,462.29	0.00	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	143.93	0.00	0.00	0.00			
Motor Vehicles - Current Year ***									
100-31-1310-00-0000	100,000.00	100,000.00	100,000.00	100,000.00	83,000.00		83,000.00	83,000.00	0.00
	84,485.38	79,662.97	84,428.50	77,624.89	62,829.14	0.00			
Motor Vehicle AAVT IRP Registration									
100-31-1314-00-0000	35,000.00	35,000.00	35,000.00	35,000.00	28,500.00		28,500.00	28,500.00	0.00
	27,164.32	29,014.65	28,703.78	29,407.86	28,597.02	0.00			
Motor Vehicle TVAT Tax									
100-31-1315-00-0000	210,000.00	210,000.00	210,000.00	210,000.00	267,000.00		267,000.00	267,000.00	0.00
	262,854.88	282,431.71	277,986.56	282,988.49	249,654.07	0.00			
Mobile Homes - Current Year ***									
100-31-1320-00-0000	40,000.00	40,000.00	40,000.00	45,000.00	48,000.00		48,000.00	48,000.00	0.00
	34,346.93	55,120.37	59,678.60	76,365.86	72,292.58	0.00			
Intangibles - Current Year									
100-31-1340-00-0000	22,000.00	22,000.00	22,000.00	22,000.00	18,500.00		18,500.00	18,500.00	0.00
	16,056.71	20,460.34	11,621.42	18,765.36	12,485.99	0.00			

Description Revenue Account Number	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	******* 2025 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2026 ********** Admin. Recmnd	 Anticipated	 %PY
RR Car Equipment Tax									
100-31-1350-00-0000	45,000.00	45,000.00	45,000.00	6,000.00	6,000.00		6,000.00	6,000.00	0.00
	0.00	6,300.00	0.00	51,637.90	0.00	0.00			
Other - Heavy Duty ***									
100-31-1390-00-0000	500.00	500.00	500.00	2,000.00	2,000.00		2,000.00	2,000.00	0.00
	205.75	2,114.23	0.00	0.00	571.28	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	592.40	3,354.97	0.00			
Mobile Homes - Prior Year									
100-31-1420-00-0000	2,000.00	2,000.00	2,000.00	600.00	1,800.00		1,800.00	1,800.00	0.00
	1,925.32	576.61	1,034.26	1,527.40	856.42	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	1,500.00	1,500.00	1,500.00	5,000.00	5,000.00		5,000.00	5,000.00	0.00
	312.85	56.92	66.43	0.00	905.38	0.00			
Not On Digest - Mobile Homes ***									
100-31-1510-00-0000	500.00	500.00	500.00	900.00	1,000.00		1,000.00	1,000.00	0.00
	320.53	828.28	0.00	976.33	0.00	0.00			
Real Estate Transfer Tax									
100-31-1600-00-0000	12,000.00	12,000.00	12,000.00	16,000.00	16,000.00		16,000.00	16,000.00	0.00
	11,138.20	16,754.43	13,425.56	19,671.11	17,913.03	0.00			
Franchise Tax - Cable Franchise									
100-31-1750-00-0000	3,000.00	3,000.00	3,000.00	3,000.00	2,100.00		2,100.00	2,100.00	0.00
	2,366.83	2,049.20	1,736.81	1,498.59	1,726.41	0.00			

Description Revenue Account Number	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	******* 2025 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2026 ********** Admin. Recmnd	 Anticipated	 %PY
LOST Sales Taxes									
100-31-3100-00-0000	216,000.00	216,000.00	216,000.00	280,000.00	280,000.00		280,000.00	280,000.00	0.00
	262,582.84	286,211.30	316,592.25	330,079.71	276,523.96	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
	25,776.20	15,393.07	15,231.02	15,827.48	12,107.54	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	170,000.00	170,000.00	170,000.00	270,000.00	250,000.00		250,000.00	250,000.00	0.00
	160,399.01	276,793.84	205,823.43	149,845.71	177,299.57	0.00			
Business Licenses									
100-31-6100-10-0000	1,500.00	1,500.00	1,500.00	500.00	1,000.00		1,000.00	1,000.00	0.00
	1,090.00	350.00	1,040.00	2,024.00	684.00	0.00			
Insurance Premium Tax									
100-31-6200-00-0000	200,000.00	200,000.00	200,000.00	180,000.00	200,000.00		200,000.00	200,000.00	0.00
	211,028.63	178,641.31	198,700.17	211,494.76	238,802.84	0.00			
Bank License Taxes									
100-31-6300-00-0000	12,000.00	12,000.00	12,000.00	13,500.00	14,000.00		14,000.00	14,000.00	0.00
	11,377.00	10,483.00	13,607.00	13,517.00	13,178.00	0.00			
Penalties & Interest Delq Taxes - CY									
100-31-9100-00-0000	40,000.00	40,000.00	40,000.00	25,000.00	30,000.00		30,000.00	30,000.00	0.00
	28,317.16	24,720.80	40,224.88	48,758.08	44,710.42	0.00			
Penalties & Interest Delq Taxes - Prior									
100-31-9100-10-0000	20,000.00	20,000.00	20,000.00	15,000.00	17,000.00		17,000.00	17,000.00	0.00
	21,552.94	14,303.84	16,656.20	42,204.17	37,037.77	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
	5,073.00	5,380.37	4,783.66	6,121.72	5,377.28	0.00			

Description Revenue Account Number	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	******* 2025 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2026 ********** Admin. Recmnd	 Anticipated	 %PY
Other - Advertising									
100-31-9900-00-0000	3,000.00	3,000.00	3,000.00	3,000.00	5,000.00		5,000.00	5,000.00	0.00
	5,354.45	4,937.29	4,168.87	8,160.00	3,840.00	0.00			
Commissions from the State									
100-31-9900-10-0000	80,000.00	80,000.00	80,000.00	85,000.00	85,000.00		85,000.00	85,000.00	0.00
	85,027.63	85,509.88	95,489.03	85,051.07	89,553.59	0.00			
Licenses & Permits									
100-32-0000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	750.00	0.00	0.00	600.00	0.00			
Beer License									
100-32-1110-00-0000	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	0.00
	750.00	0.00	1,015.00	3,000.00	250.00	0.00			
Wine License									
100-32-1120-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	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	400.00	400.00	400.00	400.00	200.00		200.00	200.00	0.00
	150.00	135.00	60.00	375.00	120.00	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	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	******* 2025 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2026 ********** 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	200,000.00	200,000.00	200,000.00	200,000.00	125,000.00		125,000.00	125,000.00	0.00
	246,389.16	214,692.38	173,079.86	148,998.64	133,042.64	0.00			
State Government Reimbursement									
100-33-4000-00-0000	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	3,965.00	11,515.00	0.00	0.00	9,926.00	0.00			
State - Other State Reimbursement									
100-33-4200-00-0000	10,000.00	10,000.00	10,000.00	10,000.00	10,500.00		10,500.00	10,500.00	0.00
	7,550.00	0.00	13,515.00	11,515.00	1,589.00	0.00			

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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
	563.00	335.50	0.00	5,875.32	648.18	0.00			
Gen Gov't - Sale Of Maps									
100-34-1930-00-0000	500.00	500.00	500.00	500.00	250.00		250.00	250.00	0.00
	60.00	116.00	110.00	20.00	0.00	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 - Accident Reports									
100-34-2120-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

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Pub Safety - City Of Shellman Police Fee									
100-34-2140-00-0000	145,080.00	145,080.00	145,080.00	145,080.00	0.00		_____	_____	0.00
	145,080.00	145,080.00	145,080.00	108,810.00	0.00	0.00			
Pub Safety - Refund From Sheriff									
100-34-2190-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	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	750,000.00		_____	_____	0.00
	0.00	0.00	0.00	107,612.38	689,338.42	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	300,000.00	300,000.00	300,000.00	300,000.00	310,000.00		310,000.00	310,000.00	0.00
	299,180.65	285,123.51	355,330.00	278,400.00	197,748.21	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
	4,400.00	2,960.00	2,560.00	2,915.00	2,880.00	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
	1,350.00	1,500.00	1,200.00	1,100.00	1,000.00	0.00			
Pub Safety - Criminal History Fee									
100-34-2920-00-0000	1,000.00	1,000.00	1,000.00	1,000.00	1,400.00		1,400.00	1,400.00	0.00
	1,723.00	1,870.00	1,075.00	2,685.00	2,550.00	0.00			
Pub Safety - Civil Service Fees									
100-34-2930-00-0000	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00		2,500.00	2,500.00	0.00
	2,870.00	2,431.00	3,284.00	2,844.00	3,676.00	0.00			

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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			
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	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	8,582.98	16,287.36	12,168.43	12,560.17	9,775.21	0.00			
Streets/Pub Imp - Sale Of Dirt/Gravel									
100-34-3910-00-0000	2,000.00	2,000.00	5,000.00	0.00	0.00		_____	_____	0.00
	260.00	0.00	275.00	0.00	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	1,060.00	0.00	0.00			
Utilties/Ent - Solid Waste Collection Fe									
100-34-4110-00-0000	100,000.00	100,000.00	300,000.00	262,500.00	168,592.00		300,000.00	300,000.00	77.94
	0.00	0.00	0.00	0.00	168,592.00	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	66,000.00		66,000.00	66,000.00	0.00
	66,877.90	79,899.62	57,076.27	58,295.38	76,850.06	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
	18,010.46	20,811.08	18,913.19	18,501.00	22,130.00	0.00			

Description Revenue Account Number	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	******* 2025 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2026 ********** Admin. Recmnd	 Anticipated	 %PY
Probate Court F & F									
100-35-1150-00-0000	15,000.00	15,000.00	15,000.00	15,000.00	13,500.00		13,500.00	13,500.00	0.00
	14,770.60	13,311.78	10,849.40	12,114.40	12,324.96	0.00			
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
	153,088.45	124,465.76	122,524.25	126,439.16	172,014.24	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	10,000.00	11,000.00		11,000.00	11,000.00	0.00
	8,629.32	7,973.72	17,705.73	17,713.53	18,369.71	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	297,197.00	625,000.00	60,000.00	0.00		544,000.00	544,000.00	0.00
	0.00	57,700.86	61,926.36	0.02	695.07	0.00			
Rents & Royalties - Rent-Offices									
100-38-1105-00-0000	30,000.00	30,000.00	30,000.00	30,000.00	31,200.00		31,200.00	31,200.00	0.00
	31,200.00	31,200.00	31,200.00	7,200.00	30,000.00	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	100.00	0.00	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	25,119.05	1,784.72	0.00	701.06	0.00			

Description Revenue Account Number	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	******* 2025 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2026 ********** Admin. Recmnd	 Anticipated	 %PY
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			
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
	32,480.00	180,442.65	255.78	400.00	1,361.28	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
	14,496.05	2,925.50	4,648.80	75.47	16,488.45	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	18,946.00	18,946.00	18,946.00		18,946.00	18,946.00	0.00
	18,946.00	18,946.00	17,052.00	20,841.00	18,946.00	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			

Description Revenue Account Number	2021 Anticipated Actual	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	******* 2025 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2026 ********** Admin. Recmnd	 Anticipated	 %PY
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			
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	0.00	50,000.00	50,000.00	50,000.00	50,000.00		50,000.00	50,000.00	0.00
	44,980.95	77.10	9.72	200,012.50	302.28	0.00			
Other Financing Sources									
100-39-0000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
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	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00		4,000.00	4,000.00	0.00
	1,300.85	1,344.00	0.00	1,100.00	0.00	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	5,875,552.00	6,222,749.00	6,782,498.00	7,121,426.00	7,023,988.00		6,949,396.00	6,949,396.00	0.00
	5,998,909.73	6,330,675.26	6,903,282.36	6,717,337.42	7,449,879.22	0.00			