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 = ((2027 Anticipated / 2026 Anticipated) - 1) * 100

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year Actual	********** 2027 ********** 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	65,033.00	75,033.00	75,000.00	75,000.00		75,000.00	75,000.00	75,000.00	0.00
	37,357.06	58,718.53	68,885.57	73,909.40	54,010.70	0.00				
Bd of Comm - Regular Employees										
100-1000-1100-51-1101	63,440.00	63,440.00	68,000.00	68,000.00	78,104.00		133,911.00	143,271.00	143,271.00	83.44
	67,842.79	63,899.42	69,638.07	75,011.05	60,224.65	0.00				
Bd of Comm - County Manager										
100-1000-1100-51-1102	0.00	0.00	0.00	0.00	0.00		75,000.00	82,500.00	82,500.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Overtime										
100-1000-1100-51-1300	0.00	0.00	0.00	0.00	0.00		4,000.00	2,500.00	2,500.00	0.00
	2,444.81	34.35-	657.17	2,141.75	3,034.70	0.00				
Bd of Comm - Other Employee Salary										
100-1000-1100-51-1400	5,000.00	0.00	5,000.00	0.00	0.00		_____	40,000.00	40,000.00	0.00
	0.00	0.00	0.00	1,000.00	0.00	0.00				
Bd of Comm - Group Insurance										
100-1000-1100-51-2100	756,197.00	756,197.00	656,197.00	657,000.00	657,000.00		657,000.00	657,000.00	657,000.00	0.00
	682,194.32	644,403.27	610,832.51	753,672.72	649,645.40	0.00				
Transfers	0.00	0.00	9,824.91-	0.00	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

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	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 - SSA - FICA										
100-1000-1100-51-2200	6,403.00	7,966.00	8,586.00	8,586.00	9,493.00		17,851.00	18,803.00	18,803.00	98.07
	6,256.63	7,765.68	8,335.82	9,066.04	7,055.71	0.00				
Bd of Comm - Medicare										
100-1000-1100-51-2300	1,498.00	1,863.00	2,008.00	2,008.00	2,220.00		4,175.00	4,398.00	4,398.00	98.11
	1,463.10	1,815.85	1,949.59	2,120.41	1,650.23	0.00				
Bd of Comm - Retirement Contributions										
100-1000-1100-51-2400	15,000.00	15,000.00	16,589.00	15,000.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	11,689.66	14,806.00	16,525.71	21,436.38	17,681.35	0.00				
Bd of Comm - Unemployment Cost										
100-1000-1100-51-2602	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	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	291,979.98	0.00				
Bd of Comm - Attorney Fees										
100-1000-1100-52-1201	35,000.00	35,000.00	40,000.00	35,000.00	40,000.00		40,000.00	35,000.00	35,000.00	12.50-
	40,600.05	37,020.41	26,460.12	38,171.79	23,431.92	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
	21,787.50	36,000.00	41,692.50	49,945.00	4,697.00	0.00				
Bd of Comm - Grant Expense										
100-1000-1100-52-1240	750.00	750.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Other Services										

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	2,920.00	0.00	0.00	0.00				
Bd of Comm - Computer & SW Maint										
100-1000-1100-52-1310	14,000.00	14,000.00	14,000.00	14,000.00	36,120.00		43,713.00	43,713.00	43,713.00	21.02
	13,639.95	13,237.89	15,530.00	42,098.48	27,643.23	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 - Auto Repair Expense										
100-1000-1100-52-2201	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				
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	110.09	0.00	0.00				
Bd of Comm - Maintenance Agreement										
100-1000-1100-52-2210	24,000.00	24,000.00	29,000.00	23,000.00	9,800.00		9,800.00	9,800.00	9,800.00	0.00
	29,410.76	23,985.95	9,731.44	10,023.38	5,085.75	0.00				
Bd of Comm - Liability Insurance										
100-1000-1100-52-3101	125,000.00	125,000.00	125,000.00	175,000.00	150,000.00		150,000.00	150,000.00	150,000.00	0.00
	139,455.37	128,077.67	190,490.00	195,338.00	220,673.20	0.00				
Bd of Comm - Workers Comp Insurance										
100-1000-1100-52-3102	75,000.00	75,000.00	75,000.00	70,000.00	70,000.00		70,000.00	70,000.00	70,000.00	0.00
	14,564.00	75,000.00	45,609.00	54,334.00	39,974.00	0.00				
Bd of Comm - Other Insurance										
100-1000-1100-52-3103	4,500.00	4,500.00	3,000.00	2,000.00	9,648.00		9,648.00	9,648.00	9,648.00	0.00
	1,274.39	1,743.22	2,517.97	13,240.48	4,824.24	0.00				
Bd of Comm - Cell Phone Expense										
100-1000-1100-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
Bd of Comm - Postage Expense										
100-1000-1100-52-3203	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	0.00
	10,723.66	9,588.11	10,659.68	11,239.88	9,165.43	0.00				
Bd of Comm - Advertising										
100-1000-1100-52-3300	1,000.00	1,000.00	4,000.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	3,642.00	990.00	1,255.00	2,849.00	1,678.75	0.00				
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	5,000.00	2,800.00	2,800.00		3,300.00	4,000.00	4,000.00	42.86
	5,428.77	2,789.42	2,847.51	1,798.76	2,131.38	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		7,000.00	7,000.00	7,000.00	16.67
	5,357.94	5,999.04	6,289.00	9,845.92	4,103.50	0.00				
Bd of Comm - Lodging & Training										
100-1000-1100-52-3700	4,000.00	4,000.00	10,000.00	10,000.00	15,000.00		18,000.00	18,000.00	18,000.00	20.00
	16,714.36	2,541.08	19,762.91	9,140.76	8,634.17	0.00				
Transfers	0.00	0.00	9,824.91	0.00	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	100.00	0.00	0.00				
Bd of Comm - Contract Labor										
100-1000-1100-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Office Supp/Materials										
100-1000-1100-53-1100	500.00	500.00	500.00	2,000.00	2,000.00		2,400.00	3,000.00	3,000.00	50.00
	2,119.21	184.98	3,335.52	3,803.57	2,879.91	0.00				
Bd of Comm - Gas & Oil										
100-1000-1100-53-1270	0.00	0.00	0.00	0.00	0.00		2,000.00	5,000.00	5,000.00	0.00

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	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 - 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
	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	111,740.00	130,000.00	37,918.00		37,918.00	37,918.00	37,918.00	0.00
	342,821.37	129,571.96	52,847.33	37,918.03	37,917.93	0.00				
Bd of Comm - Intergovernmental Payments										
100-1000-1100-57-1000	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	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
	13,139.50	11,000.00	12,000.00	12,000.00	10,000.00	0.00				
Bd of Comm - Matching Funds										
100-1000-1100-57-2010	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	0.00				
Bd of Comm - Payments to Others										

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
100-1000-1100-57-3000	0.00	0.00	0.00	0.00	4,800.00		4,800.00	4,800.00	4,800.00	0.00
	0.00	0.00	0.00	0.00	4,000.00	0.00				
Bd of Comm - Contingencies										
100-1000-1100-57-9000	29,718.00	57,205.00	0.00	45,000.00	69,228.00		69,228.00	69,228.00	69,228.00	0.00
	6,500.00	57,000.47-	0.00	24,447.35	84,689.65	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										
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	35,000.00	0.00	5,700.00		30,000.00	30,000.00	30,000.00	426.32
	32,414.14	25,907.22	49,185.75	38,234.28	26,195.52	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	1,256.69	0.00	0.00	0.00				
Bd of Comm - Misc Expenses										
100-1000-1100-66-1000	500.00	500.00	1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	1,549.88	20,288.77-	36,207.05	861.73	867.36	0.00				
Control Total	1,455,779.00	1,505,394.00	1,352,653.00	1,410,894.00	1,355,331.00		1,540,544.00	1,596,379.00	1,596,379.00	17.79
	1,512,491.22	1,223,722.11	1,307,421.91	1,496,785.74	1,603,875.66	0.00				
Department Total	1,455,779.00	1,505,394.00	1,352,653.00	1,410,894.00	1,355,331.00		1,540,544.00	1,596,379.00	1,596,379.00	17.79
	1,512,491.22	1,223,722.11	1,307,421.91	1,496,785.74	1,603,875.66	0.00				
ELECTIONS:										
100-1000-1400-00-0000										
Elections - Regular Employees										
100-1000-1400-51-1101	61,327.00	61,327.00	95,200.00	99,360.00	99,360.00		105,380.00	101,440.00	101,440.00	2.09

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
	78,282.48	84,309.61	104,711.93	103,058.57	77,427.88	0.00				
Elections - Overtime										
100-1000-1400-51-1300	0.00	0.00	0.00	0.00	1,000.00		1,000.00	250.00	250.00	75.00-
	1,020.05	33.76	1,665.03	489.67	282.34	0.00				
Elections - SSA - FICA										
100-1000-1400-51-2200	3,803.00	3,803.00	5,903.00	6,161.00	6,161.00		6,596.00	6,305.00	6,305.00	2.34
	4,696.53	4,920.49	6,239.89	6,088.52	4,572.69	0.00				
Elections - Medicare										
100-1000-1400-51-2300	890.00	890.00	1,381.00	1,441.00	1,441.00		1,543.00	1,476.00	1,476.00	2.43
	1,098.31	1,150.71	1,425.85	1,423.92	1,069.41	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	10,000.00	0.00	0.00	10,000.00	0.00		10,000.00	10,000.00	10,000.00	0.00
	0.00	0.00	0.00	9,995.00	0.00	0.00				
Elections - Employee Screening Test										
100-1000-1400-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Poll Workers										
100-1000-1400-52-1260	25,000.00	5,000.00	34,000.00	37,000.00	45,000.00		20,000.00	10,000.00	10,000.00	77.78-
	55,249.06	6,970.00-	49,513.27	32,369.40	27,609.41	0.00				
Elections - Board Meetings										
100-1000-1400-52-1270	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	2,520.00	550.00	2,210.00	1,515.00	1,205.00	0.00				
Elections - Tech Services - Other										
100-1000-1400-52-1390	3,000.00	3,000.00	1,500.00	2,500.00	3,200.00		3,200.00	1,500.00	1,500.00	53.12-
	0.00	2,800.00	3,000.00	0.00	3,050.00	0.00				
Elections - Auto Repair & Maintenance										

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
100-1000-1400-52-2201	0.00	0.00	500.00	200.00	0.00		_____	100.00	100.00	0.00
	0.00	0.00	627.20	0.00	35.98	0.00				
Elections - Advertising										
100-1000-1400-52-3300	750.00	500.00	1,000.00	750.00	500.00		500.00	500.00	500.00	0.00
	920.00	341.00	85.00	272.00	192.00	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	1,000.00	5,000.00	500.00	3,000.00	2,000.00		3,000.00	3,000.00	3,000.00	50.00
	811.03	3,763.84	1,842.68-	2,223.37	1,991.57	0.00				
Elections - Dues & Fees										
100-1000-1400-52-3600	500.00	500.00	600.00	500.00	500.00		500.00	500.00	500.00	0.00
	536.66	433.00	552.90	687.35	190.00	0.00				
Elections - Lodging & Training										
100-1000-1400-52-3700	1,500.00	5,000.00	0.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	3,543.00	4,218.06	5,000.00-	7,049.23	1,289.96	0.00				
Elections - Office Supp/Materials										
100-1000-1400-53-1100	1,000.00	1,000.00	1,000.00	800.00	800.00		1,000.00	1,000.00	1,000.00	25.00
	692.64	596.09	837.88	562.52	837.08	0.00				
Elections - Election Expense										
100-1000-1400-53-1140	39,000.00	0.00	38,440.00	45,002.50	65,000.00		50,000.00	50,000.00	50,000.00	23.08-
	62,778.80	8,916.68	83,986.66	44,962.12	64,876.57	0.00				
Elections - Gas & Oil										
100-1000-1400-53-1270	0.00	0.00	1,000.00	0.00	0.00		_____	250.00	250.00	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				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000	ELECTIONS:									
Elections - Small Equipment Exp										
100-1000-1400-53-1600	1,000.00	1,000.00	0.00	0.00	0.00		4,000.00	4,000.00	_____	0.00
	0.00	1,460.00	378.28-	0.00	0.00	0.00				
Elections - Computer Purchases										
100-1000-1400-54-2400	1,000.00	1,000.00	0.00	0.00	0.00		_____	1,200.00	1,200.00	0.00
	269.99	579.00	1,000.00-	0.00	0.00	0.00				
Elections - Misc Exp - Bd of Education										
100-1000-1400-66-0995	0.00	0.00	0.00	1,665.84	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	28,401.80	0.00	0.00				
Elections - Misc Expense - Cuthbert										
100-1000-1400-66-0997	0.00	0.00	0.00	1,665.83	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	4,334.17-	0.00	0.00				
Elections - Misc Expenses - Shellman										
100-1000-1400-66-0998	0.00	0.00	0.00	1,665.83	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	13,615.67	0.00	0.00				
Elections - Misc Expenses - Arlington										
100-1000-1400-66-0999	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	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				
Control Total	151,270.00	89,520.00	182,524.00	218,212.00	231,962.00		213,719.00	198,521.00	194,521.00	16.14-
	212,418.55	107,102.24	246,634.65	248,379.97	184,629.89	0.00				
Department Total	151,270.00	89,520.00	182,524.00	218,212.00	231,962.00		213,719.00	198,521.00	194,521.00	16.14-
	212,418.55	107,102.24	246,634.65	248,379.97	184,629.89	0.00				
TAX COMMISSIONER:										
100-1000-1545-00-0000										
Tax Comm - Salaries										

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** 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	64,415.00	66,415.00	75,842.00	75,842.00		75,842.00	75,842.00	75,842.00	0.00
	61,699.59	64,430.26	67,550.98	82,817.26	55,717.75	0.00				
Tax Comm - Regular Employees										
100-1000-1545-51-1101	64,272.00	64,272.00	64,272.00	64,272.00	79,768.00		79,768.00	81,848.00	81,848.00	2.61
	65,550.34	63,308.36	67,778.35	86,854.72	59,024.99	0.00				
Tax Comm - Overtime										
100-1000-1545-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	14.46	105.33	147.89	300.79	6.13	0.00				
Tax Comm - SSA - FICA										
100-1000-1545-51-2200	7,669.00	7,979.00	8,103.00	8,688.00	9,648.00		9,648.00	9,777.00	9,777.00	1.34
	7,497.41	7,477.68	8,064.33	10,226.34	6,904.70	0.00				
Tax Comm - Medicare										
100-1000-1545-51-2300	1,794.00	1,867.00	1,896.00	2,032.00	2,257.00		2,257.00	2,288.00	2,288.00	1.37
	1,753.32	1,748.67	1,886.04	2,391.72	1,614.84	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 - 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 - Computer & SW Maint										
100-1000-1545-52-1310	2,200.00	6,000.00	6,000.00	6,000.00	7,000.00		7,000.00	7,000.00	7,000.00	0.00
	13,360.50	6,631.02	7,187.84	4,540.73	2,000.64	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	3,300.00		3,500.00	3,500.00	3,500.00	6.06
	2,506.55	3,281.31	3,230.89	3,334.93	2,306.35	0.00				

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

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2026 Approp / Actual	2026 Estimated Full Year	2027 Requested	2027 Admin. Recmnd	2027 Budgeted	%PY
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		11,000.00	11,000.00	11,000.00	29.41
	298.47	6,658.85	8,823.16	11,083.68	5,701.55	0.00				
Tax Comm - Advertising										
100-1000-1545-52-3300	4,500.00	4,500.00	4,500.00	4,000.00	4,500.00		5,000.00	5,000.00	5,000.00	11.11
	3,300.00	6,979.00	6,711.70	4,846.50	0.00	0.00				
Transfers	0.00	0.00	0.00	246.19-	0.00					
Tax Comm - Printing & Binding										
100-1000-1545-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Mileage & Meals										
100-1000-1545-52-3500	1,250.00	1,250.00	1,250.00	750.00	750.00		750.00	750.00	750.00	0.00
	951.92	706.55	660.24	680.70	803.23	0.00				
Tax Comm - Dues & Fees										
100-1000-1545-52-3600	750.00	750.00	750.00	700.00	650.00		700.00	700.00	700.00	7.69
	1,049.00	668.00	320.00	766.00	727.00	0.00				
Tax Comm - Lodging & Training										
100-1000-1545-52-3700	3,000.00	3,000.00	3,000.00	1,500.00	1,700.00		1,700.00	1,700.00	1,700.00	0.00
	790.00	1,341.85	1,523.00	1,562.00	1,671.00	0.00				
Tax Comm - Office Supp/Materials										
100-1000-1545-53-1100	1,500.00	1,500.00	1,500.00	1,000.00	1,500.00		1,600.00	1,600.00	1,600.00	6.67
	1,983.45	958.89	1,368.72	1,693.58	908.44	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		2,500.00	2,500.00	2,500.00	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	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000	TAX COMMISSIONER:									
	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	159,350.00	168,533.00	170,686.00	176,284.00	195,415.00		201,265.00	203,505.00	203,505.00	4.14
	160,755.01	164,295.77	175,253.14	211,098.95	137,386.62	0.00				
Transfers	0.00	0.00	0.00	246.19-	0.00					
Department Total	159,350.00	168,533.00	170,686.00	176,284.00	195,415.00		201,265.00	203,505.00	203,505.00	4.14
	160,755.01	164,295.77	175,253.14	211,098.95	137,386.62	0.00				
Transfers	0.00	0.00	0.00	246.19-	0.00					
TAX ASSESSOR:										
100-1000-1550-00-0000										
Tax Assess - Salaries										
100-1000-1550-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Regular Employees										
100-1000-1550-51-1101	97,289.00	97,289.00	100,289.00	104,386.00	104,386.00		114,825.00	106,466.00	106,466.00	1.99
	98,127.34	81,101.94	101,776.73	104,417.54	79,625.01	0.00				
Tax Assess - Overtime										
100-1000-1550-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	12.98	6.67	6.85	0.00	0.00				
Tax Assess - SSA - FICA										
100-1000-1550-51-2200	6,032.00	6,032.00	6,218.00	6,529.00	6,529.00		7,120.00	6,658.00	6,658.00	1.98
	5,809.56	4,842.71	5,687.15	5,836.96	4,552.11	0.00				
Tax Assess - Medicare										
100-1000-1550-51-2300	1,411.00	1,411.00	1,455.00	1,527.00	1,527.00		1,665.00	1,558.00	1,558.00	2.03
	1,358.60	1,132.49	1,330.08	1,365.04	1,064.57	0.00				
Tax Assess - Unemployment Cost										

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
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 - 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	6,500.00	6,500.00		6,500.00	6,500.00	6,500.00	0.00
	0.00	12,000.00	0.00	2,500.00	0.00	0.00				
Tax Assess - Property Tax Appraisal										
100-1000-1550-52-1255	27,300.00	5,000.00	5,000.00	4,000.00	5,000.00		13,500.00	78,083.00	78,083.00	******
	25,550.00	5,000.00	0.00	4,000.00	1,500.00	0.00				
Tax Assess - Board Meetings										
100-1000-1550-52-1270	1,800.00	3,600.00	3,600.00	2,000.00	2,000.00		4,600.00	4,600.00	4,600.00	130.00
	1,450.00	2,900.00	960.00	1,020.00	1,080.00	0.00				
Tax Assess - Computer & SW Maint										
100-1000-1550-52-1310	0.00	400.00	3,900.00	3,950.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	400.00	800.00	440.00	920.00	0.00	0.00				
Tax Assess - Mapping										
100-1000-1550-52-1320	1,300.00	1,300.00	1,300.00	1,000.00	1,200.00		2,000.00	2,000.00	2,000.00	66.67
	726.00	965.86	1,326.00	1,521.00	790.00	0.00				
Tax Assess - Digest Prep Bills										
100-1000-1550-52-1330	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Auto Repair & Maint										
100-1000-1550-52-2201	500.00	500.00	750.00	100.00	100.00		100.00	250.00	250.00	150.00
	0.00	220.00-	0.00	148.88	100.00	0.00				
Tax Assess - Maintenance Agreement										
100-1000-1550-52-2210	0.00	400.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
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
	165.00	255.00	0.00	0.00	0.00	0.00				
Tax Assess - Printing & Binding										
100-1000-1550-52-3400	3,300.00	3,500.00	3,500.00	3,500.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	3,020.62	3,687.28	3,606.51	3,500.00	4,188.05	0.00				
Tax Assess - Mileage & Meals										
100-1000-1550-52-3500	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00		4,000.00	5,000.00	5,000.00	42.86
	2,441.46	4,298.44	3,803.59	4,836.11	2,693.97	0.00				
Tax Assess - Dues & Fees										
100-1000-1550-52-3600	3,000.00	3,500.00	4,000.00	5,000.00	5,000.00		6,000.00	5,500.00	5,500.00	10.00
	2,771.00	3,418.00	3,650.00	5,396.00	5,000.00	0.00				
Tax Assess - Lodging & Training										
100-1000-1550-52-3700	3,500.00	3,500.00	5,600.00	7,000.00	8,000.00		10,000.00	10,000.00	10,000.00	25.00
	5,526.27	3,763.68	10,280.08	6,546.67	6,772.38	0.00				
Tax Assess - Office Supp/Materials										
100-1000-1550-53-1100	1,250.00	1,250.00	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,339.84	1,171.41	1,610.70	1,701.73	221.64	0.00				
Tax Assess - Gas & Oil										
100-1000-1550-53-1270	1,500.00	2,000.00	2,250.00	1,500.00	1,500.00		1,500.00	2,000.00	2,000.00	33.33
	2,105.58	1,776.72	2,103.40	1,748.35	1,423.82	0.00				
Tax Assess - Books & Periodicals										
100-1000-1550-53-1400	450.00	450.00	450.00	450.00	450.00		450.00	450.00	450.00	0.00
	400.14	405.14	58.65	410.22	22.58	0.00				
Tax Assess - Computer Purchases										
100-1000-1550-54-2400	1,000.00	1,000.00	2,000.00	0.00	0.00		_____	_____	_____	0.00
	0.00	1,000.00	243.99	8,676.39	0.00	0.00				
Tax Assess - Capital Outlay										
100-1000-1550-54-2501	0.00	13,830.00	12,750.00	21,000.00	21,000.00		21,000.00	21,000.00	21,000.00	0.00
	0.00	13,830.00	14,282.00	26,153.55	24,615.15	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
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	166,332.00	161,662.00	171,262.00	173,642.00	173,892.00		200,460.00	257,265.00	257,265.00	47.95
	151,191.41	142,141.65	151,165.55	180,705.29	133,649.28	0.00				
Department Total	166,332.00	161,662.00	171,262.00	173,642.00	173,892.00		200,460.00	257,265.00	257,265.00	47.95
	151,191.41	142,141.65	151,165.55	180,705.29	133,649.28	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 - Regular Employees										
100-1000-1565-51-1101	70,000.00	70,000.00	74,416.00	74,416.00	74,416.00		74,416.00	31,040.00	31,040.00	58.29-
	69,213.69	77,072.50	83,946.95	58,169.74	19,243.21	0.00				
Public Bldg - Overtime										
100-1000-1565-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	32.76	10.50	1,641.75	159.48	0.00	0.00				
Public Bldg - SSA - FICA										
100-1000-1565-51-2200	4,340.00	4,340.00	4,526.00	4,526.00	4,526.00		4,526.00	1,925.00	1,925.00	57.47-
	4,206.30	4,734.98	5,263.28	3,588.03	1,189.21	0.00				
Public Bldg - Medicare										
100-1000-1565-51-2300	1,015.00	1,015.00	1,059.00	1,059.00	1,059.00		1,059.00	451.00	451.00	57.41-
	983.80	1,107.47	1,231.00	839.18	278.16	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										

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
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 - Govt Center Repairs										
100-1000-1565-52-1389	8,000.00	15,000.00	15,000.00	10,000.00	10,000.00		12,000.00	12,000.00	12,000.00	20.00
	11,084.72	21,308.93	10,567.97	12,536.31	21,871.21	0.00				
Public Bldg - Cleaning Services										
100-1000-1565-52-2100	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	0.00				
Public Bldg - Co Ext Office Repairs										
100-1000-1565-52-2190	1,000.00	1,000.00	2,770.00	2,945.00	2,000.00		2,000.00	1,250.00	1,250.00	37.50-
	3,716.93	642.00	2,066.29	1,148.43	338.22	0.00				
Public Bldg - Gym/Storage Bldg Repairs										
100-1000-1565-52-2191	0.00	0.00	1,000.00	100.00	0.00					0.00
	0.00	17,303.32	125.12	0.00	60.98	0.00				
Public Bldg - Coleman Bldg Repairs										
100-1000-1565-52-2192	0.00	500.00	500.00	150.00	100.00		100.00	100.00	100.00	0.00
	88.75	458.16	3,251.96	0.00	228.56	0.00				
Public Bldg - Recreation Bldg Repairs										
100-1000-1565-52-2193	250.00	200.00	200.00	100.00	0.00					0.00
	441.59	357.43	47.95	44.63	0.00	0.00				
Public Bldg - NSC Bldg Repairs										
100-1000-1565-52-2194	500.00	500.00	500.00	300.00	200.00		200.00	200.00	200.00	0.00
	1,109.62	3,704.98	3,073.93	954.13	60.46	0.00				
Public Bldg - Health Dept Bldg Repairs										
100-1000-1565-52-2195	500.00	500.00	500.00	300.00	200.00		200.00	200.00	200.00	0.00
	0.00	17.98	7,729.67	74.97	16.99	0.00				
Public Bldg - Senior Center Bldg Repairs										
100-1000-1565-52-2196	500.00	500.00	500.00	300.00	275.00		275.00	275.00	275.00	0.00
	418.57	6,309.14	1,571.07	2,106.13	56.68	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - MR Center Bldg Repairs										
100-1000-1565-52-2197	500.00	500.00	500.00	300.00	200.00		10,500.00	200.00	200.00	0.00
	467.65	60.47	370.95	2,705.48	3,414.78	0.00				
Public Bldg - Villa Nova Bldg Repairs										
100-1000-1565-52-2198	300.00	300.00	500.00	300.00	200.00		10,500.00	200.00	200.00	0.00
	0.00	0.00	6,800.00	1,874.91	2,596.70	0.00				
Public Bldg - Ag Building Repairs										
100-1000-1565-52-2199	300.00	300.00	300.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	38.74	0.00				
Public Bldg - CI Bldg Repairs										
100-1000-1565-52-2200	250.00	250.00	250.00	0.00	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	500.00	400.00	250.00		250.00	250.00	250.00	0.00
	127.50	0.00	189.99	0.00	0.00	0.00				
Public Bldg - BOC Office										
100-1000-1565-52-2202	300.00	200.00	500.00	300.00	200.00		200.00	200.00	200.00	0.00
	0.00	1,010.00	0.00	0.00	0.00	0.00				
Public Bldg - Road Department										
100-1000-1565-52-2203	300.00	300.00	300.00	300.00	0.00					0.00
	270.59	1,162.92	0.00	1,468.85	0.00	0.00				
Public Bldg - Sheriff's Office Bld Rep										
100-1000-1565-52-2204	1,000.00	15,000.00	15,000.00	1,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	16,074.71	50,785.67	20,512.40	25,438.33	4,509.43	0.00				
Public Bldg - Welcome Center Repairs										
100-1000-1565-52-2205	5,000.00	4,000.00	5,000.00	1,500.00	1,500.00		2,000.00	1,500.00	1,500.00	0.00
	23,374.76	15,827.03	8,322.04	9,730.80	6,883.94	0.00				
Public Bldg - Landfill & Transfer Statio										
100-1000-1565-52-2206	0.00	0.00	0.00	0.00	300.00		300.00	300.00	300.00	0.00
	0.00	244.90	65.58	23.47	27.76	0.00				

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2026 Approp / Actual	2026 Estimated Full Year	2027 Requested	2027 Admin. Recmnd	2027 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Magistrate Bldg Repairs										
100-1000-1565-52-2207	250.00	250.00	250.00	0.00	0.00		_____	_____	_____	0.00
	26.56	269.75	0.00	36.54	0.00	0.00				
Public Bldg - Fire Stations Repair Exp										
100-1000-1565-52-2208	300.00	250.00	500.00	300.00	300.00		300.00	300.00	300.00	0.00
	612.87	320.27	404.73	2,132.72	40.80	0.00				
Public Bldg - EMS Building Repairs										
100-1000-1565-52-2209	300.00	300.00	500.00	300.00	300.00		300.00	300.00	300.00	0.00
	5,608.11	6,565.04	397.20	3,189.78	38.98	0.00				
Public Bldg - Maintenance Agreement										
100-1000-1565-52-2210	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	10,807.25	15,359.00	11,074.65	11,192.00	7,023.25	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	1,364.66	0.00	119.38	0.00				
Public Bldg - Telephone: Landline										
100-1000-1565-52-3201	35,000.00	35,000.00	60,000.00	60,000.00	60,000.00		60,000.00	60,000.00	60,000.00	0.00
	58,925.52	61,064.48	76,664.28	76,725.09	55,485.52	0.00				
Public Bldg - Cell Phone Expense										
100-1000-1565-52-3202	35,000.00	35,000.00	45,000.00	38,647.00	38,647.00		45,000.00	45,000.00	45,000.00	16.44
	44,840.39	44,189.44	54,540.28	56,631.48	43,692.77	0.00				
Public Bldg - Mileage & Meals										
100-1000-1565-52-3500	900.00	900.00	1,000.00	250.00	300.00		300.00	300.00	_____	0.00
	0.00	0.00	0.00	358.34	0.00	0.00				
Public Bldg - Dues & Fees										
100-1000-1565-52-3600	500.00	250.00	250.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Lodging & Training										
100-1000-1565-52-3700	1,000.00	1,000.00	1,000.00	250.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

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

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2026 Approp / Actual	2026 Estimated Full Year	2027 Requested	2027 Admin. Recmnd	2027 Budgeted	%PY
Public Bldg - Office Supp/Materials										
100-1000-1565-53-1100	0.00	0.00	500.00	0.00	100.00		100.00	100.00	100.00	0.00
	0.00	6,000.00	0.00	590.86	0.00	0.00				
Transfers	0.00	0.00	0.00	246.19	0.00					
Public Bldg - Uniform Expense										
100-1000-1565-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Supplies										
100-1000-1565-53-1103	3,800.00	3,800.00	3,800.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,360.18	4,584.05	3,348.63	3,866.30	2,958.32	0.00				
Bldg Maint - Safety & Construction										
100-1000-1565-53-1110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	13.58	0.00	0.00				
Public Bldg - Utilities: Water & Sewer										
100-1000-1565-53-1210	95,000.00	98,000.00	98,000.00	95,000.00	95,000.00		95,000.00	110,000.00	110,000.00	15.79
	90,833.43	104,965.45	106,835.50	115,880.76	103,529.38	0.00				
Public Bldg - Utilities: Propane										
100-1000-1565-53-1220	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00		6,000.00	5,000.00	5,000.00	42.86
	3,451.76	4,577.94	5,009.59	11,047.30	15,085.75	0.00				
Public Bldg - Utilities: Electric										
100-1000-1565-53-1230	180,000.00	160,000.00	180,000.00	180,000.00	180,000.00		190,000.00	190,000.00	190,000.00	5.56
	176,028.43	176,934.08	207,087.37	245,664.93	151,617.56	0.00				
Bldg Maint - Gas & Oil										
100-1000-1565-53-1270	0.00	550.00	1,000.00	750.00	0.00					0.00
	952.89	688.63	768.12	494.29	0.00	0.00				
Public Bldg - Small Equipment Exp										
100-1000-1565-53-1600	100.00	1,000.00	1,000.00	200.00	500.00		1,500.00	1,500.00	1,500.00	200.00
	97.14	927.33	1,125.65	549.71	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

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
	0.00	0.00	0.00	0.00	9,246.81	0.00				
Public Buildings - Water Authority Exp										
100-1000-1565-66-1001	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	380.00	19,328.64	19,764.82	23,044.88	6,212.15	0.00				
Control Total	460,455.00	469,955.00	534,121.00	491,493.00	491,073.00		534,026.00	479,591.00	479,291.00	2.40-
	527,536.47	650,672.53	645,163.38	672,281.43	455,865.70	0.00				
Transfers	0.00	0.00	0.00	246.19	0.00					
Department Total	460,455.00	469,955.00	534,121.00	491,493.00	491,073.00		534,026.00	479,591.00	479,291.00	2.40-
	527,536.47	650,672.53	645,163.38	672,281.43	455,865.70	0.00				
Transfers	0.00	0.00	0.00	246.19	0.00					
SUPERIOR COURT COSTS:										
100-2000-2150-00-0000										
Superior Ct - Fees: Jurors & Witnesses										
100-2000-2150-52-1280	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	142.71	702.27	450.24	137.79	134.16	0.00				
Superior Ct - Jury Scripts										
100-2000-2150-52-1281	10,400.00	12,000.00	12,000.00	12,000.00	9,000.00		12,000.00	10,000.00	10,000.00	11.11
	6,450.00	8,925.00	4,050.00	9,750.00	4,500.00	0.00				
Superior Ct - Fees: Baliffs/Ct Rpt										
100-2000-2150-52-1285	25,000.00	25,000.00	25,000.00	25,000.00	21,000.00		25,000.00	22,500.00	22,500.00	7.14
	14,105.44	11,235.74	20,893.20	21,793.20	15,799.20	0.00				
Superior Ct - Judge's Salary										
100-2000-2150-52-1288	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00		8,250.00	8,250.00	8,250.00	0.00
	8,611.58	7,624.54	4,679.84	6,675.04	2,286.82	0.00				
Superior Ct - Tech Services - Other										
100-2000-2150-52-1390	9,000.00	9,000.00	9,000.00	6,000.00	6,000.00		9,000.00	9,000.00	9,000.00	50.00
	5,800.00	7,150.00	5,610.00	7,300.00	5,140.00	0.00				
Superior Ct - Advertising										

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000	SUPERIOR COURT COSTS:									
100-2000-2150-52-3300	650.00	650.00	650.00	300.00	350.00		350.00	350.00	350.00	0.00
	330.00	240.00	0.00	239.00	392.00	0.00				
Superior Ct - Marla Chambless Pmts										
100-2000-2150-57-2015	10,500.00	10,500.00	10,500.00	12,000.00	13,000.00		13,000.00	13,000.00	13,000.00	0.00
	12,873.50	11,757.96	14,173.48	13,582.69	8,743.81	0.00				
Superior Ct - GA Public Defender Pmts										
100-2000-2150-57-2018	52,000.00	52,000.00	52,000.00	53,500.00	53,500.00		53,500.00	53,500.00	53,500.00	0.00
	53,431.92	53,431.92	48,979.26	57,884.58	40,073.94	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	118,300.00	119,900.00	119,900.00	119,550.00	112,600.00		122,600.00	118,100.00	118,100.00	4.88
	101,745.15	101,067.43	98,836.02	117,362.30	77,069.93	0.00				
Department Total	118,300.00	119,900.00	119,900.00	119,550.00	112,600.00		122,600.00	118,100.00	118,100.00	4.88
	101,745.15	101,067.43	98,836.02	117,362.30	77,069.93	0.00				
DRUG COURT COSTS:										
100-2000-2151-00-0000										
Drug Court - Regular Employees										
100-2000-2151-51-1101	74,460.00	78,735.00	78,735.00	78,735.00	78,735.00		78,735.00	78,735.00	78,735.00	0.00
	82,052.83	65,389.85	59,788.56	72,068.56	75,031.64	0.00				
Drug Court - SSA - FICA										
100-2000-2151-51-2200	4,617.00	4,882.00	4,882.00	4,882.00	4,882.00		4,882.00	4,882.00	4,882.00	0.00
	4,831.50	3,807.90	3,460.60	4,221.96	4,264.89	0.00				
Drug Court - Medicare										
100-2000-2151-51-2300	1,080.00	1,142.00	1,142.00	1,142.00	1,142.00		1,142.00	1,142.00	1,142.00	0.00
	1,130.05	890.57	809.38	987.44	997.44	0.00				
Control Total	80,157.00	84,759.00	84,759.00	84,759.00	84,759.00		84,759.00	84,759.00	84,759.00	0.00
	88,014.38	70,088.32	64,058.54	77,277.96	80,293.97	0.00				

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2151-00-0000 DRUG COURT COSTS:										
Department Total	80,157.00	84,759.00	84,759.00	84,759.00	84,759.00		84,759.00	84,759.00	84,759.00	0.00
	88,014.38	70,088.32	64,058.54	77,277.96	80,293.97	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	78,271.00	80,271.00	84,101.00	84,101.00		84,101.00	84,101.00	84,101.00	0.00
	87,088.97	82,852.17	80,270.84	84,100.90	82,783.85	0.00				
Clerk of Sup - Regular Employees										
100-2000-2180-51-1101	59,489.00	59,489.00	63,489.00	68,640.00	84,240.00		84,240.00	86,320.00	86,320.00	2.47
	46,098.54	44,749.60	62,059.50	61,284.53	30,400.00	0.00				
Clerk of Sup - Overtime										
100-2000-2180-51-1300	1,000.00	1,000.00	500.00	1,000.00	500.00		500.00	500.00	500.00	0.00
	213.97	144.76	606.39	244.32	715.50	0.00				
Clerk of Sup - SSA - FICA										
100-2000-2180-51-2200	8,232.00	8,542.00	8,914.00	9,470.00	10,438.00		10,438.00	10,567.00	10,567.00	1.24
	7,967.11	7,888.03	8,753.59	8,754.24	6,842.06	0.00				
Clerk of Sup - Medicare										
100-2000-2180-51-2300	1,926.00	1,999.00	2,085.00	2,215.00	2,441.00		2,441.00	2,472.00	2,472.00	1.27
	1,863.47	1,844.59	2,047.12	2,047.40	1,600.22	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 - 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				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
Clerk of Sup - Computer & SW Maint										
100-2000-2180-52-1310	16,000.00	17,000.00	17,000.00	18,000.00	18,000.00		19,500.00	18,000.00	18,000.00	0.00
	13,753.00	14,337.00	16,386.50	15,536.00	8,579.00	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	700.00	700.00		700.00	700.00	700.00	0.00
	323.50	643.23	623.13	455.25	439.00	0.00				
Clerk of Sup - Dues & Fees										
100-2000-2180-52-3600	350.00	350.00	350.00	450.00	520.00		525.00	525.00	525.00	0.96
	658.00	268.00	520.00	395.83	532.00	0.00				
Clerk of Sup - Lodging & Training										
100-2000-2180-52-3700	2,400.00	2,400.00	2,400.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	1,326.00	1,416.00	2,492.00	1,532.00	2,120.00	0.00				
Clerk of Sup - Office Supp/Materials										
100-2000-2180-53-1100	3,000.00	4,200.00	4,200.00	3,000.00	2,600.00		3,400.00	3,000.00	3,000.00	15.38
	2,657.45	3,556.61	2,539.31	2,355.42	1,576.85	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	820.00		850.00	850.00	850.00	3.66
	0.00	0.00	750.00	0.00	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				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** 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	1,457.00	0.00	0.00				
Control Total	167,318.00	174,901.00	180,859.00	190,826.00	206,860.00		209,195.00	209,535.00	209,535.00	1.29
	161,950.01	157,699.99	177,048.38	178,162.89	135,588.48	0.00				
Department Total	167,318.00	174,901.00	180,859.00	190,826.00	206,860.00		209,195.00	209,535.00	209,535.00	1.29
	161,950.01	157,699.99	177,048.38	178,162.89	135,588.48	0.00				
BOARD OF EQUALIZATION: 100-2000-2181-00-0000										
Bd of Equal - Board Meetings										
100-2000-2181-52-1270	1,200.00	1,200.00	1,200.00	1,200.00	500.00		1,425.00	750.00	750.00	50.00
	520.00	320.00	450.00	375.00	0.00	0.00				
Bd of Equal - Advertising										
100-2000-2181-52-3300	600.00	650.00	650.00	500.00	0.00					0.00
	0.00	400.00	0.00	0.00	75.00	0.00				
Bd of Equal - Mileage & Meals										
100-2000-2181-52-3500	3,000.00	3,000.00	3,000.00	1,000.00	900.00		1,200.00	1,200.00	1,200.00	33.33
	978.62	1,075.80	472.38	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	1,600.00	1,700.00		2,500.00	2,500.00	2,500.00	47.06
	1,538.00	1,506.00	1,674.00	795.00	375.00	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	7,250.00	7,250.00	4,300.00	3,100.00		5,125.00	4,450.00	4,450.00	43.55
	3,036.62	3,301.80	2,596.38	1,170.00	450.00	0.00				
Department Total	7,200.00	7,250.00	7,250.00	4,300.00	3,100.00		5,125.00	4,450.00	4,450.00	43.55
	3,036.62	3,301.80	2,596.38	1,170.00	450.00	0.00				

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
DISTRICT ATTORNEY:										
100-2000-2200-00-0000										
Dist Attorney - Pmts to Other Agencies										
100-2000-2200-57-2000	11,000.00	11,000.00	11,000.00	11,100.00	11,100.00		11,100.00	11,100.00	11,100.00	0.00
	10,263.79	12,847.75	11,835.43	10,819.68	7,548.93	0.00				
Control Total	11,000.00	11,000.00	11,000.00	11,100.00	11,100.00		11,100.00	11,100.00	11,100.00	0.00
	10,263.79	12,847.75	11,835.43	10,819.68	7,548.93	0.00				
Department Total	11,000.00	11,000.00	11,000.00	11,100.00	11,100.00		11,100.00	11,100.00	11,100.00	0.00
	10,263.79	12,847.75	11,835.43	10,819.68	7,548.93	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										
100-2000-2400-51-1100	58,432.00	67,290.00	69,290.00	74,894.00	74,894.00		76,094.00	76,094.00	76,094.00	1.60
	64,451.37	67,289.56	69,289.48	74,984.00	54,796.00	0.00				
Magistrate - Regular Employees										
100-2000-2400-51-1101	24,035.00	30,660.00	32,660.00	32,660.00	32,660.00		61,988.00	61,988.00	61,988.00	89.80
	22,174.56	28,153.40	29,724.66	31,034.72	27,655.01	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 - SSA - FICA										
100-2000-2400-51-2200	5,198.00	4,213.00	6,321.00	6,670.00	6,670.00		8,562.00	8,562.00	8,562.00	28.37
	4,993.12	5,553.73	5,879.11	6,327.01	4,932.08	0.00				
Magistrate - Medicare										

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
100-2000-2400-51-2300	1,216.00	1,421.00	1,479.00	1,560.00	1,560.00		2,003.00	2,003.00	2,003.00	28.40
	1,167.78	1,299.01	1,375.03	1,479.60	1,153.39	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 - 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 - Computer & SW Maint										
100-2000-2400-52-1310	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		4,200.00	4,200.00	4,200.00	40.00
	4,200.00	4,550.00	3,850.00	3,500.00	3,850.00	0.00				
Magistrate - Postage Expense										
100-2000-2400-52-3203	0.00	0.00	0.00	0.00	0.00		500.00	500.00	500.00	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	0.00	400.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Mileage & Meals										
100-2000-2400-52-3500	1,800.00	1,800.00	1,800.00	1,500.00	1,500.00		1,400.00	1,500.00	1,500.00	0.00
	1,028.70	1,420.13	1,314.21	1,396.70	812.70	0.00				
Magistrate - Dues & Fees										
100-2000-2400-52-3600	600.00	600.00	600.00	500.00	500.00		600.00	600.00	600.00	20.00
	356.00	449.00	255.00	477.00	676.00	0.00				
Magistrate - Lodging & Training										
100-2000-2400-52-3700	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	2,433.95	2,766.12	3,386.60	3,342.01	2,675.00	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Office Supp/Materials										
100-2000-2400-53-1100	950.00	1,450.00	1,450.00	1,300.00	800.00		800.00	800.00	800.00	0.00
	1,161.84	1,528.26	1,176.68	353.89	723.35	0.00				
Magistrate - Books & Periodicals										
100-2000-2400-53-1400	100.00	0.00	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		150.00	150.00	150.00	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	1,447.23	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	97,731.00	112,434.00	120,500.00	125,584.00	125,084.00		159,797.00	159,897.00	159,897.00	27.83
	101,967.32	113,009.21	117,698.00	122,894.93	97,273.53	0.00				
Department Total	97,731.00	112,434.00	120,500.00	125,584.00	125,084.00		159,797.00	159,897.00	159,897.00	27.83
	101,967.32	113,009.21	117,698.00	122,894.93	97,273.53	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	65,311.00	67,311.00	71,043.00	71,043.00		71,043.00	71,043.00	71,043.00	0.00
	66,380.55	69,136.33	71,060.88	75,105.42	87,930.98	0.00				
Probate Judge - Regular Employees										

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
100-2000-2450-51-1101	34,653.00	34,653.00	35,527.00	35,527.00	41,600.00		42,224.00	42,640.00	42,640.00	2.50
	40,064.77	38,402.83	39,276.40	43,259.50	960.00	0.00				
Probate Judge - Overtime										
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 - SSA - FICA										
100-2000-2450-51-2200	5,888.00	6,198.00	6,377.00	6,608.00	6,984.00		7,023.00	7,049.00	7,049.00	0.93
	6,598.21	6,661.44	6,839.68	7,337.41	5,478.65	0.00				
Probate Judge - Medicare										
100-2000-2450-51-2300	1,377.00	1,450.00	1,492.00	1,546.00	1,634.00		1,643.00	1,650.00	1,650.00	0.98
	1,543.14	1,557.96	1,599.56	1,715.96	1,281.29	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 - County Guardian										
100-2000-2450-52-1205	600.00	600.00	600.00	300.00	300.00		300.00	300.00	300.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Employee Screening Test										
100-2000-2450-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Advertising										
100-2000-2450-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	40.00	0.00	40.00	0.00	0.00	0.00				
Probate Judge - Printing & Binding										
100-2000-2450-52-3400	750.00	900.00	1,008.00	1,000.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	949.36	0.00	1,098.00	725.00	190.00	0.00				

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** 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	900.00	900.00		1,200.00	1,200.00	1,200.00	33.33
	779.33	835.00	728.88	1,055.48	756.73	0.00				
Probate Judge - Dues & Fees										
100-2000-2450-52-3600	600.00	600.00	600.00	600.00	575.00		600.00	600.00	600.00	4.35
	508.00	518.00	565.00	576.00	377.00	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		3,000.00	3,000.00	3,000.00	20.00
	2,133.00	2,538.00	2,828.60	3,374.01	2,108.00	0.00				
Probate Judge - Office Supp/Materials										
100-2000-2450-53-1100	800.00	800.00	800.00	600.00	625.00		625.00	700.00	700.00	12.00
	1,077.72	691.19	1,217.77	942.84	734.19	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 - Computer Purchases										
100-2000-2450-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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
	2,750.00	3,000.00	2,500.00	2,250.00	1,250.00	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
	2,500.00	3,250.00	3,000.00	2,750.00	2,500.00	0.00				
Probate Judge - Misc Expenses										
100-2000-2450-66-1000	0.00	0.00	0.00	400.00	200.00		200.00	200.00	200.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	114,679.00	120,212.00	123,415.00	127,024.00	133,561.00		135,058.00	135,582.00	135,582.00	1.51
	125,324.08	126,590.75	130,754.77	139,091.62	103,566.84	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
Department Total	114,679.00 125,324.08	120,212.00 126,590.75	123,415.00 130,754.77	127,024.00 139,091.62	133,561.00 103,566.84	 0.00	135,058.00	135,582.00	135,582.00	1.51
JUVENILE COURT:										
100-2000-2600-00-0000										
Juvenile - Other Attorney Fees										
100-2000-2600-52-1202	2,800.00 0.00	3,000.00 5,136.90	3,000.00 4,256.60	2,000.00 1,154.25	3,000.00 544.80	 0.00	3,000.00	3,000.00	3,000.00	0.00
Juvenile Crt - Employee Screening Test										
100-2000-2600-52-1210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Juvenile Crt - Fees: Jurors & Witnesses										
100-2000-2600-52-1280	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	 0.00	250.00	250.00	250.00	0.00
Juvenile Crt - Fees: Baliffs/Ct Rpt										
100-2000-2600-52-1285	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Juvenile Crt - Judge's Salary										
100-2000-2600-52-1288	4,300.00 5,600.00	4,300.00 4,200.00	4,300.00 2,800.00	4,000.00 4,200.00	4,200.00 3,150.00	 0.00	4,200.00	4,200.00	4,200.00	0.00
Juvenile Crt - Dues & Fees										
100-2000-2600-52-3600	150.00 0.00	150.00 34.32	150.00 350.00	50.00 1,032.72	350.00 0.00	 0.00	1,200.00	1,200.00	1,200.00	242.86
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
Control Total	7,500.00 5,600.00	7,700.00 9,371.22	7,700.00 7,406.60	6,300.00 6,386.97	7,800.00 3,694.80	 0.00	8,650.00	8,650.00	8,650.00	10.90
Department Total	7,500.00	7,700.00	7,700.00	6,300.00	7,800.00		8,650.00	8,650.00	8,650.00	10.90

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
	5,600.00	9,371.22	7,406.60	6,386.97	3,694.80	0.00				
PUBLIC SAFETY DIVISIONS:										
100-3000-3150-00-0000										
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				
Control Total	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00				
Department Total	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00				
SHERIFF:										
100-3000-3300-00-0000										
Sheriff - Salaries										
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	90,372.00	92,372.00	89,822.00	89,822.00		89,822.00	89,822.00	89,822.00	0.00
	90,281.71	90,975.04	92,974.96	89,821.94	65,639.11	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		535,867.00	513,547.00	513,547.00	3.57
	526,734.91	535,038.43	495,693.12	633,874.72	557,616.64	0.00				
Sheriff - Overtime										
100-3000-3300-51-1300	40,000.00	34,725.12	30,000.00	30,000.00	30,000.00		40,000.00	40,000.00	40,000.00	33.33
	58,772.57	59,758.01	56,329.80	38,055.84	16,239.28	0.00				
Sheriff - Other Employee Salary										
100-3000-3300-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,000.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000	SHERIFF:									
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	36,487.00	36,611.00	36,611.00	36,611.00		41,273.00	39,890.00	39,890.00	8.96
	40,079.34	41,149.06	38,689.17	45,741.85	38,320.94	0.00				
Sheriff - Medicare										
100-3000-3300-51-2300	8,461.00	8,534.00	8,563.00	8,563.00	8,563.00		9,653.00	9,330.00	9,330.00	8.96
	9,373.45	9,623.61	9,048.49	10,697.70	8,962.26	0.00				
Sheriff - Unemployment Cost										
100-3000-3300-51-2602	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				
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	750.78	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	1,000.00	500.00	500.00	200.00	200.00		200.00	200.00	200.00	0.00
	0.00	205.03	225.82	0.00	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	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	18,734.05	19,379.92	4,785.96	5,016.95	3,569.22	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				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Auto Repair & Maint										
100-3000-3300-52-2201	96,000.00	144,000.00	96,000.00	100,000.00	100,000.00		150,000.00	60,000.00	60,000.00	40.00-
	93,999.96	143,329.17	100,587.54	102,991.72	97,640.09	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				
Sheriff - Maintenance Agreement										
100-3000-3300-52-2210	0.00	0.00	37,000.00	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	0.00	0.00	5,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	3,585.50	6,446.40	1,449.00	3,500.00	17,978.00	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 - Mileage & Meals										
100-3000-3300-52-3500	1,500.00	1,500.00	1,500.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	318.49	161.64	0.00	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
	1,420.00	1,509.00	1,208.00	897.95	63.00	0.00				
Sheriff - Lodging & Training										
100-3000-3300-52-3700	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	2,615.84	4,653.00	8,191.71	4,930.39	5,081.15	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
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 - Office Supp/Materials										
100-3000-3300-53-1100	4,500.00	4,500.00	4,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	1,904.96	1,575.68	2,678.16	1,795.31	923.29	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	16,397.60	14,000.00	14,000.00	0.00				
Sheriff - Supplies & Mats: Safety/Const										
100-3000-3300-53-1103	500.00	500.00	500.00	500.00	200.00		200.00	200.00	200.00	0.00
	0.00	0.00	8,949.00	19.98	116.60	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		_____	80,000.00	80,000.00	0.00
	0.00	13,385.22	0.00	0.00	7,152.91	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		_____	_____	_____	0.00
	0.00	0.00	1,184.01	0.00	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	5,385.43	0.00	62,351.96	0.00	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				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
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	144.36	0.00				
Sheriff - Misc Expenses										
100-3000-3300-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	823,377.00	867,985.12	859,413.00	817,563.00	800,263.00		905,015.00	870,989.00	870,989.00	8.84
	871,146.65	955,375.85	847,198.34	1,023,091.45	841,946.85	0.00				
Department Total	823,377.00	867,985.12	859,413.00	817,563.00	800,263.00		905,015.00	870,989.00	870,989.00	8.84
	871,146.65	955,375.85	847,198.34	1,023,091.45	841,946.85	0.00				
JAIL:										
100-3000-3326-00-0000										
Jail - Salaries										
100-3000-3326-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Regular Employees										
100-3000-3326-51-1101	540,660.00	540,660.00	525,000.00	525,000.00	525,000.00		750,000.00	545,800.00	545,800.00	3.96
	502,584.88	546,289.87	618,522.38	715,665.30	485,743.00	0.00				
Jail - Overtime										
100-3000-3326-51-1300	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00		39,534.00	35,000.00	35,000.00	37.25
	28,222.63	43,677.48	33,962.54	36,169.93	24,545.29	0.00				
Jail - Other Employee Salary										
100-3000-3326-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	2,000.00	0.00	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										

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000 JAIL:										
100-3000-3326-51-2200	33,521.00	33,521.00	33,521.00	33,521.00	33,521.00		48,952.00	36,010.00	36,010.00	7.43
	31,627.28	35,252.16	39,024.75	45,115.42	30,411.25	0.00				
Jail - Medicare										
100-3000-3326-51-2300	7,840.00	7,840.00	7,840.00	7,840.00	7,840.00		11,449.00	8,422.00	8,422.00	7.42
	7,396.78	8,244.55	9,126.83	10,551.31	7,112.38	0.00				
Jail - Unemployment Cost										
100-3000-3326-51-2602	3,000.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	2,439.00	0.00	0.00	0.00	0.00	0.00				
Jail - Professional Services										
100-3000-3326-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Inmate Medical										
100-3000-3326-52-1220	160,000.00	160,000.00	160,000.00	125,000.00	125,000.00		167,989.00	160,000.00	160,000.00	28.00
	105,023.49	106,740.39	134,187.86	132,141.07	93,888.12	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	2,072.74	3,271.70	2,047.20	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	3,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	16,140.81	7,003.27	12,756.98	10,609.16	30,484.88	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	66,700.00	60,000.00	60,000.00		60,000.00	60,000.00	60,000.00	0.00
	66,861.93	66,850.00	67,598.88	76,088.10	29,600.88	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
Jail - Office Supp/Materials										
100-3000-3326-53-1100	0.00	0.00	0.00	100.00	100.00		100.00	100.00	100.00	0.00
	94.58	0.00	123.26	59.88	145.57	0.00				
Jail - Uniforms										
100-3000-3326-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Cleaning Supplies										
100-3000-3326-53-1103	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	3,464.00	7,134.86	4,981.00	7,714.00	11,181.82	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		153,500.00	152,000.00	152,000.00	7.80
	140,004.00	140,004.00	141,000.00	141,000.00	117,500.00	0.00				
Jail - PTOA - Inmate Housing										
100-3000-3326-57-2006	2,500.00	2,500.00	1,000.00	500.00	400.00		500.00	500.00	500.00	25.00
	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	943,196.00	940,196.00	967,461.00	926,461.00	928,361.00		1,242,024.00	1,007,832.00	1,007,832.00	8.56
	905,859.38	961,196.58	1,063,357.22	1,178,385.87	832,660.39	0.00				
Department Total	943,196.00	940,196.00	967,461.00	926,461.00	928,361.00		1,242,024.00	1,007,832.00	1,007,832.00	8.56
	905,859.38	961,196.58	1,063,357.22	1,178,385.87	832,660.39	0.00				
FORESTRY SERVICE:										
100-3000-3590-00-0000										
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		0.00
	18,980.00	18,980.00	18,465.00	18,465.00	18,465.00	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	0.00	0.00

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
	18,980.00	18,980.00	18,465.00	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	0.00	0.00
	18,980.00	18,980.00	18,465.00	18,465.00	18,465.00	0.00				
EMERGENCY MEDICAL SERVICES:										
100-3000-3600-00-0000										
Emerg Med Svcs - Payments to Others										
100-3000-3600-57-3000	525,000.00	1,078,830.00	1,078,830.00	845,000.00	841,610.00		841,610.00	841,610.00	841,610.00	0.00
	573,555.16	841,262.30	1,080,885.67	771,474.88	631,206.72	0.00				
Control Total	525,000.00	1,078,830.00	1,078,830.00	845,000.00	841,610.00		841,610.00	841,610.00	841,610.00	0.00
	573,555.16	841,262.30	1,080,885.67	771,474.88	631,206.72	0.00				
Department Total	525,000.00	1,078,830.00	1,078,830.00	845,000.00	841,610.00		841,610.00	841,610.00	841,610.00	0.00
	573,555.16	841,262.30	1,080,885.67	771,474.88	631,206.72	0.00				
CORONER:										
100-3000-3700-00-0000										
Coroner - Salaries										
100-3000-3700-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Elected Officials										
100-3000-3700-51-1100	12,360.00	17,360.00	19,360.00	23,232.00	23,232.00		23,232.00	23,232.00	23,232.00	0.00
	12,835.26	17,359.94	19,360.12	23,232.04	16,977.26	0.00				
Coroner - Regular Employees										
100-3000-3700-51-1101	683.00	1,500.00	1,500.00	2,000.00	2,000.00		2,000.00	3,040.00	3,040.00	52.00
	2,230.29	1,856.02	2,556.02	1,856.02	1,511.13	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				

Description Budget Account Number Department: 100-3000-3700-00-0000	2022 Approp Actual CORONER:	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Coroner - SSA - FICA										
100-3000-3700-51-2200	820.00	1,170.00	1,294.00	1,565.00	1,565.00		1,565.00	1,630.00	1,630.00	4.15
	933.84	1,191.35	1,358.77	1,555.35	1,146.20	0.00				
Coroner - Medicare										
100-3000-3700-51-2300	192.00	274.00	303.00	366.00	366.00		366.00	382.00	382.00	4.37
	218.34	278.56	317.84	363.84	268.13	0.00				
Coroner - Unemployment Cost										
100-3000-3700-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	1,600.00	1,600.00	20.00-
	1,596.50	1,738.00	1,393.00	1,050.00	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 - Auto Repair & Maint										
100-3000-3700-52-2201	600.00	600.00	600.00	400.00	500.00		600.00	600.00	600.00	20.00
	1,017.04	79.40	225.56	2,882.15	197.46	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	1,250.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,237.25	1,645.75	158.12	1,339.40	0.00	0.00				
Coroner - Dues & Fees										
100-3000-3700-52-3600	150.00	318.00	318.00	318.00	300.00		300.00	300.00	300.00	0.00
	150.00	600.00	0.00	300.00	150.00	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000	CORONER:									
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
	1,986.00	1,663.59	1,883.00	1,212.00	360.00	0.00				
Coroner - Office Supp/Materials										
100-3000-3700-53-1100	1,700.00	1,700.00	1,700.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,137.99	1,580.75	1,797.73	1,539.20	839.24	0.00				
Coroner - Uniform Expense										
100-3000-3700-53-1103	200.00	200.00	200.00	100.00	150.00		150.00	150.00	150.00	0.00
	96.25	30.00	0.00	77.76	0.00	0.00				
Coroner - Safety & Const Supplies										
100-3000-3700-53-1110	100.00	100.00	100.00	100.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Fuel Expense										
100-3000-3700-53-1270	1,500.00	1,750.00	1,750.00	1,700.00	1,700.00		1,700.00	1,700.00	1,700.00	0.00
	1,696.36	1,391.65	1,624.38	1,447.97	1,270.34	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 - Misc Expenses										
100-3000-3700-66-1000	0.00	0.00	0.00	0.00	0.00		20,000.00	20,000.00	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	23,305.00	29,972.00	32,125.00	36,531.00	36,313.00		56,413.00	57,134.00	37,134.00	2.26
	25,135.12	29,415.01	30,674.54	36,855.73	23,769.76	0.00				

Description Budget Account Number Department: 100-3000-3700-00-0000 CORONER:	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department Total	23,305.00 25,135.12	29,972.00 29,415.01	32,125.00 30,674.54	36,531.00 36,855.73	36,313.00 23,769.76	 0.00	56,413.00	57,134.00	37,134.00	2.26
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 - 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 - SSA - FICA										
100-3000-3800-51-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
E911 - Medicare										
100-3000-3800-51-2300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
E911 - Unemployment Cost										
100-3000-3800-51-2602	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
E911 - 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 - Computer & SW Maint										
100-3000-3800-52-1310	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	 0.00	4,000.00	4,000.00	4,000.00	0.00

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000 E911:										
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 - Office Supp/Materials										
100-3000-3800-53-1100	500.00	500.00	500.00	250.00	250.00		250.00	250.00	250.00	0.00
	272.93	164.25	164.25	301.76	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 - Pmts to Other Agencies										
100-3000-3800-57-2000	50,000.00	50,000.00	50,000.00	40,000.00	40,000.00		40,000.00	40,000.00	40,000.00	0.00
	39,375.00	39,375.00	39,375.00	39,375.00	39,375.00	0.00				
E911 - Misc Expenses										
100-3000-3800-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	54,500.00	54,500.00	54,500.00	44,250.00	44,250.00		44,250.00	44,250.00	44,250.00	0.00
	43,647.93	43,539.25	39,539.25	43,676.76	43,375.00	0.00				
Department Total	54,500.00	54,500.00	54,500.00	44,250.00	44,250.00		44,250.00	44,250.00	44,250.00	0.00
	43,647.93	43,539.25	39,539.25	43,676.76	43,375.00	0.00				
EMERGENCY MANAGEMENT:										
100-3000-3920-00-0000										
Emerg Mgmt - Salaries										

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
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 - Regular Employees										
100-3000-3920-51-1101	54,687.00	54,687.00	55,000.00	62,000.00	62,000.00		64,000.00	76,080.00	76,080.00	22.71
	57,623.13	55,299.88	63,209.88	74,841.93	58,278.01	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	65,000.00	0.00		47,000.00	47,000.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - SSA - FICA										
100-3000-3920-51-2200	3,391.00	3,391.00	3,410.00	7,874.00	7,874.00		7,874.00	4,717.00	4,717.00	40.09-
	3,398.22	3,330.64	3,555.44	4,271.86	3,377.79	0.00				
Emerg Mgmt - Medicare										
100-3000-3920-51-2300	793.00	793.00	798.00	1,842.00	1,842.00		1,842.00	1,104.00	1,104.00	40.07-
	794.70	778.88	831.47	999.08	789.90	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	0.00	0.00	0.00	2,095.00		2,095.00	2,095.00		0.00
	1,940.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Employee Screening Test										
100-3000-3920-52-1210	500.00	500.00	0.00	0.00	0.00					0.00
	0.00	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	8,000.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Vehicle Repair & Maint										
100-3000-3920-52-2201	15,000.00	15,000.00	10,000.00	15,000.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	18,264.87	31,127.09	20,185.50	22,019.21	21,817.66	0.00				
Emerg Mgmt - Vehicle Tires										
100-3000-3920-52-2202	0.00	5,000.00	5,000.00	1,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	0.00	914.48	0.00	0.00	0.00				
EMA - Hand Held Radios										
100-3000-3920-52-3240	1,000.00	0.00	0.00	50,334.00	50,334.00		50,334.00	50,334.00	50,334.00	0.00
	8,339.00	53,711.49	50,334.00	53,299.90	37,641.00	0.00				
Emerg Mgmt - Advertising										
100-3000-3920-52-3300	0.00	0.00	0.00	0.00	250.00		250.00	250.00	250.00	0.00
	0.00	0.00	0.00	0.00	25.00	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	1,000.00	1,000.00	250.00		250.00	250.00	250.00	0.00
	997.50	1,475.53	0.00	170.00	0.00	0.00				
Emerg Mgmt - Dues & Fees										
100-3000-3920-52-3600	500.00	5,000.00	500.00	500.00	250.00		250.00	250.00	250.00	0.00
	14,975.00	37,408.00	8.00	463.95	25.00	0.00				
Emerg Mgmt - Pension										
100-3000-3920-52-3610	0.00	0.00	9,600.00	5,000.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	0.00	0.00	3,900.00	4,200.00	3,300.00	0.00				
Emerg Mgmt - Stipend										
100-3000-3920-52-3620	0.00	0.00	8,500.00	12,000.00	25,000.00		25,000.00	25,000.00	25,000.00	0.00
	0.00	0.00	29,280.00	37,440.00	11,550.00	0.00				
Emerg Mgmt - Lodging & Training										
100-3000-3920-52-3700	3,500.00	3,500.00	2,500.00	2,500.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,530.40	1,921.00	2,347.40	764.28	1,363.90	0.00				

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Office Supp/Materials										
100-3000-3920-53-1100	1,200.00	750.00	750.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	2,690.37	2,457.89	556.40	3,653.76	1,220.97	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	1,000.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	578.00	3,356.56	1,789.58	1,454.74	0.00	0.00				
Emerg Mgmt - First Responder Supplies										
100-3000-3920-53-1130	1,000.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	475.00	740.65	500.00	849.42	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 - Grant Supplies										
100-3000-3920-53-1132	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	8,000.00	6,000.00	6,000.00	6,000.00		6,000.00	10,000.00	10,000.00	66.67
	5,456.46	7,520.76	7,770.93	8,529.56	5,425.86	0.00				
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	250.00		250.00	250.00	250.00	0.00
	885.00	500.00	271.00	0.00	176.00	0.00				

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Generators Expense										
100-3000-3920-53-1500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	240,510.00	0.00				
Emerg Mgmt - Small Equipment Exp										
100-3000-3920-53-1600	10,000.00	5,000.00	1,000.00	3,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	2,804.75	1,233.29	2,943.37	1,854.98	0.00				
Emerg Mgmt - Computer Purchases										
100-3000-3920-54-2400	1,000.00	1,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Misc Expenses										
100-3000-3920-66-1000	0.00	0.00	0.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	771.15	1,555.00	1,983.30-	944.11	0.00				
Control Total	107,571.00	108,621.00	106,058.00	245,550.00	185,645.00		234,645.00	246,830.00	197,735.00	6.51
	117,472.65	202,938.62	188,483.02	213,568.34	389,149.60	0.00				
Department Total	107,571.00	108,621.00	106,058.00	245,550.00	185,645.00		234,645.00	246,830.00	197,735.00	6.51
	117,472.65	202,938.62	188,483.02	213,568.34	389,149.60	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 - Regular Employees										
100-4000-4200-51-1101	285,000.00	285,000.00	285,000.00	315,477.00	315,477.00		321,786.00	309,007.00	309,007.00	2.05-
	255,765.76	284,035.52	276,782.59	264,332.58	219,897.17	0.00				
Rds & Bridges - Overtime										
100-4000-4200-51-1300	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00		2,500.00	2,000.00	2,000.00	33.33
	1,285.08	1,920.68	6,102.63	7,206.91	3,246.39	0.00				
Rds & Bridges - SSA - FICA										

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** 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	19,564.00	19,564.00		20,106.00	19,900.00	19,900.00	1.72
	15,402.95	17,260.50	16,996.45	16,388.27	13,338.37	0.00				
Rds & Bridges - Medicare										
100-4000-4200-51-2300	4,108.00	4,108.00	4,108.00	4,579.00	4,579.00		4,703.00	4,725.00	4,725.00	3.19
	3,602.17	4,036.64	3,975.02	3,832.83	3,119.65	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 - Auto Repair & Maint										
100-4000-4200-52-2201	50,000.00	50,000.00	55,000.00	75,000.00	85,000.00		125,000.00	125,000.00	125,000.00	47.06
	135,338.01	135,097.01	120,667.84	159,928.50	117,755.48	0.00				
Rds & Bridges - Rep & Maint: Rd,St, Brdg										
100-4000-4200-52-2202	2,500.00	5,000.00	5,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	16,099.54	2,915.37	1,026.43	686.72	848.58	0.00				
Rds & Bridges - Office Equip Repair & Ma										
100-4000-4200-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Maintenance Agreement										
100-4000-4200-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - 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				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Mileage & Meals										
100-4000-4200-52-3500	1,200.00	1,200.00	1,200.00	1,000.00	800.00		2,400.00	1,500.00	1,500.00	87.50
	1,136.75	522.75	513.88	836.00	404.01	0.00				
Rds & Bridges - Dues & Fees										
100-4000-4200-52-3600	500.00	500.00	500.00	0.00	0.00		_____	_____	_____	0.00
	391.00	503.00	37.45	0.00	0.00	0.00				
Rds & Bridges - Lodging & Training										
100-4000-4200-52-3700	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00		4,000.00	2,500.00	2,500.00	25.00
	4,207.00	1,417.85	1,828.68	1,626.80	2,077.40	0.00				
Rds & Bridges - Office Supp/Materials										
100-4000-4200-53-1100	0.00	0.00	0.00	800.00	500.00		1,100.00	1,100.00	1,100.00	120.00
	0.00	323.33	1,429.19	937.54	235.75	0.00				
Rds & Bridges - Uniforms										
100-4000-4200-53-1102	13,000.00	13,000.00	20,000.00	2,500.00	1,500.00		2,000.00	2,000.00	2,000.00	33.33
	17,723.36	30,160.88	29,331.83	559.69	0.00	0.00				
Rds & Bridges - Safety & Construction										
100-4000-4200-53-1110	500.00	500.00	0.00	500.00	1,000.00		2,000.00	1,500.00	1,500.00	50.00
	0.00	120.00	27.59	546.21	0.00	0.00				
Rds & Bridges - Gas & Oil										
100-4000-4200-53-1270	58,000.00	60,000.00	50,000.00	55,000.00	65,000.00		100,000.00	100,000.00	100,000.00	53.85
	78,137.07	77,990.69	84,938.01	60,341.07	62,949.50	0.00				
Rds & Bridges - Small Equipment Exp										
100-4000-4200-53-1600	1,000.00	0.00	0.00	1,000.00	1,000.00		25,000.00	25,000.00	_____	0.00
	12,836.42	0.00	0.00	0.00	891.92	0.00				
Rds & Bridges - Rd/Street/Bridge Repair										
100-4000-4200-54-2202	0.00	0.00	0.00	0.00	0.00		30,000.00	30,000.00	_____	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		2,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	838.32	0.00	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
Rds & Bridges - Capital Outlay										
100-4000-4200-54-2501	0.00	0.00	0.00	0.00	0.00		3,000.00	3,000.00	_____	0.00
	0.00	0.00	0.00	0.00	2,500.00	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	407.99	0.00	0.00	0.00				
Control Total	436,870.00	439,870.00	442,870.00	481,920.00	500,920.00		648,595.00	631,232.00	573,232.00	14.44
	541,925.11	556,304.22	544,065.58	518,061.44	427,264.22	0.00				
Department Total	436,870.00	439,870.00	442,870.00	481,920.00	500,920.00		648,595.00	631,232.00	573,232.00	14.44
	541,925.11	556,304.22	544,065.58	518,061.44	427,264.22	0.00				
REFUSE:										
100-4000-4500-00-0000										
Refuse - Salaries										
100-4000-4500-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Elected Officials										
100-4000-4500-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Regular Employees										
100-4000-4500-51-1101	44,658.00	44,658.00	44,658.00	47,508.00	47,508.00		50,280.00	49,588.00	49,588.00	4.38
	46,371.23	44,450.27	46,967.55	49,953.59	37,920.01	0.00				
Refuse - Overtime										
100-4000-4500-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	257.64	1,594.59	0.00	0.00	92.70	0.00				
Refuse - Other Employee Salary										
100-4000-4500-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Group Insurance										

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000	REFUSE:									
100-4000-4500-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - SSA - FICA										
100-4000-4500-51-2200	2,769.00	2,769.00	2,769.00	2,946.00	2,946.00		3,118.00	3,075.00	3,075.00	4.38
	2,538.65	2,503.58	2,560.73	2,745.96	2,080.01	0.00				
Refuse - Medicare										
100-4000-4500-51-2300	634.00	634.00	634.00	689.00	689.00		730.00	720.00	720.00	4.50
	593.76	585.59	599.03	642.28	486.42	0.00				
Refuse - Unemployment Cost										
100-4000-4500-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Professional Services										
100-4000-4500-52-1200	0.00	0.00	0.00	0.00	0.00		20,000.00	20,000.00	20,000.00	0.00
	475.00	0.00	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	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	8,000.00	4,000.00	0.00	0.00				
Refuse - Tech Services - Other										
100-4000-4500-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: Seminole Sanitation										
100-4000-4500-52-2110	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
Refuse - Cleaning: ReCYcling Materials										
100-4000-4500-52-2112	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Repair & Maint										
100-4000-4500-52-2201	4,000.00	4,000.00	4,000.00	0.00	4,000.00		11,500.00	11,500.00	11,500.00	187.50
	3,981.86	22,122.63	10,656.80	8,032.62	6,791.68	0.00				
Refuse - Bldg Repair & Maint										
100-4000-4500-52-2202	0.00	0.00	0.00	0.00	0.00		30,000.00	5,000.00	5,000.00	0.00
	0.00	23.04	0.00	0.00	0.00	0.00				
Refuse - Office Equip Repair & Maint										
100-4000-4500-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Maintenance Agreement										
100-4000-4500-52-2210	2,000.00	2,000.00	0.00	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				

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

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2026 Approp / Actual	2026 Estimated Full Year	2027 Requested	2027 Admin. Recmnd	2027 Budgeted	%PY
Refuse - Dues & Fees										
100-4000-4500-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	118.00	0.00	0.00	0.00	0.00				
Refuse - Lodging & Training										
100-4000-4500-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Lincenses										
100-4000-4500-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Contract Labor										
100-4000-4500-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Office Supp/Materials										
100-4000-4500-53-1100	750.00	750.00	750.00	700.00	700.00		2,850.00	2,000.00	2,000.00	185.71
	680.24	1,008.34	706.53	507.27	507.20	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		700.00	700.00	700.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
Refuse - Computer Purchases										
100-4000-4500-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Capital Outlay										
100-4000-4500-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Pmts to Other Agencies										
100-4000-4500-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Payments to Others										
100-4000-4500-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Lease - Principal & Interest										
100-4000-4500-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Misc Expenses										
100-4000-4500-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	65.00	0.00	0.00	0.00	0.00				
Control Total	58,811.00	58,811.00	56,811.00	55,843.00	59,843.00		123,178.00	96,583.00	96,583.00	61.39
	58,898.38	76,471.04	69,490.64	65,881.72	47,878.02	0.00				
Department Total	58,811.00	58,811.00	56,811.00	55,843.00	59,843.00		123,178.00	96,583.00	96,583.00	61.39
	58,898.38	76,471.04	69,490.64	65,881.72	47,878.02	0.00				
HEALTH DEPARTMENT:										
100-5000-5100-00-0000										
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		0.00
	25,008.00	25,008.00	25,008.00	25,008.00	20,840.00	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	0.00	0.00

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	2026 Approp / Actual	2026 Estimated Full Year	2027 Requested	2027 Admin. Recmnd	2027 Budgeted	%PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:										
	25,008.00	25,008.00	25,008.00	25,008.00	20,840.00	0.00				
Department Total	25,008.00	25,008.00	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	0.00	0.00
	25,008.00	25,008.00	25,008.00	25,008.00	20,840.00	0.00				
FAMILY & CHILDREN'S SERVICES:										
100-5000-5400-00-0000										
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
	3,699.96	3,699.96	3,391.63	4,008.29	2,774.97	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	4,340.00	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	1,670.00	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
	10,911.96	10,911.96	10,603.63	11,220.29	8,784.97	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
	10,911.96	10,911.96	10,603.63	11,220.29	8,784.97	0.00				
DIRECT SERVICES:										
100-5000-5510-00-0000										
Direct Svcs - Pmts to Other Agencies										
100-5000-5510-57-2000	12,120.00	12,120.00	12,120.00	6,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	9,202.00	7,012.98	4,706.78	3,286.94	1,060.67	0.00				
Control Total	12,120.00	12,120.00	12,120.00	6,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	9,202.00	7,012.98	4,706.78	3,286.94	1,060.67	0.00				
Department Total	12,120.00	12,120.00	12,120.00	6,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000	DIRECT SERVICES:									
	9,202.00	7,012.98	4,706.78	3,286.94	1,060.67	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 - Regular Employees										
100-6000-6100-51-1101	13,990.00	15,000.00	15,000.00	14,000.00	0.00		_____	_____	_____	0.00
	11,922.12	13,384.58	13,384.58	230.77	0.00	0.00				
Recreation - SSA - FICA										
100-6000-6100-51-2200	868.00	930.00	930.00	868.00	0.00		_____	_____	_____	0.00
	739.22	829.90	829.90	14.31	0.00	0.00				
Recreation - Medicare										
100-6000-6100-51-2300	203.00	218.00	218.00	200.00	0.00		_____	_____	_____	0.00
	172.98	194.22	194.22	3.35	0.00	0.00				
Control Total	15,061.00	16,148.00	16,148.00	15,068.00	0.00		0.00	0.00	0.00	0.00
	12,834.32	14,408.70	14,408.70	248.43	0.00	0.00				
Department Total	15,061.00	16,148.00	16,148.00	15,068.00	0.00		0.00	0.00	0.00	0.00
	12,834.32	14,408.70	14,408.70	248.43	0.00	0.00				
LIBRARY:										
100-6000-6500-00-0000										
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	23,750.00	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	23,750.00	0.00				

Description Budget Account Number Department: 100-6000-6500-00-0000 LIBRARY:	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
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	28,500.00 23,750.00	 0.00	28,500.00	28,500.00	28,500.00	0.00
COUNTY EXTENSION: 100-7000-7130-00-0000										
County Ext - Salaries 100-7000-7130-51-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
County Ext - Regular Employees 100-7000-7130-51-1101	47,117.00 14,754.42	0.00 410.00	0.00 6,950.00	7,000.00 8,041.20	7,000.00 5,304.50	 0.00	9,600.00	7,520.00	7,520.00	7.43
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 - Teachers Retirement 100-7000-7130-51-1401	8,915.00 1,667.37	5,594.00 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	2,922.00 852.76	0.00 25.42	0.00 430.90	434.00 498.54	434.00 328.89	 0.00	596.00	467.00	467.00	7.60
County Ext - Medicare 100-7000-7130-51-2300	684.00 199.46	0.00 5.95	0.00 100.82	102.00 116.61	102.00 76.92	 0.00	140.00	110.00	110.00	7.84
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

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
County Ext - Professional Services										
100-7000-7130-52-1200	0.00	54,227.00	54,227.00	55,000.00	57,100.00		66,685.00	58,140.00	58,140.00	1.82
	8,213.54	40,304.32	32,434.85	48,133.36	16,455.33	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 - Repair & Maint										
100-7000-7130-52-2201	500.00	500.00	500.00	500.00	350.00		500.00	500.00	500.00	42.86
	578.47	1,118.46	865.02	3,237.37	199.99	0.00				
County Ext - Advertising										
100-7000-7130-52-3300	0.00	200.00	500.00	250.00	100.00		250.00	250.00	250.00	150.00
	450.00	200.00	0.00	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	4,500.00	4,500.00	1,000.00	200.00	200.00		200.00	200.00	200.00	0.00
	3,368.00	695.32	1,256.23	1,688.40	0.00	0.00				
County Ext - Dues & Fees										
100-7000-7130-52-3600	500.00	500.00	600.00	300.00	300.00		750.00	500.00	500.00	66.67
	619.00	243.00	120.00	392.00	177.00	0.00				
County Ext - Lodging & Training										
100-7000-7130-52-3700	300.00	200.00	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	140.00	0.00	401.55	200.00	0.00	0.00				
County Ext - Office Supp/Materials										
100-7000-7130-53-1100	400.00	400.00	400.00	300.00	300.00		600.00	600.00	600.00	100.00
	274.10	380.17	244.66	232.61	526.75	0.00				
County Ext - 4-H Supplies										
100-7000-7130-53-1108	1,500.00	1,500.00	1,000.00	750.00	750.00		750.00	750.00	750.00	0.00
	700.00	1,230.33	200.00	451.18	350.00	0.00				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
County Ext - Fuel & Oil: 4-H										
100-7000-7130-53-1271	1,000.00	1,200.00	1,500.00	2,000.00	2,000.00		2,900.00	2,500.00	2,500.00	25.00
	980.31	2,063.57	2,097.64	1,412.40	984.90	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	600.00	800.00	0.00	650.00		800.00	800.00	800.00	23.08
	800.00	500.00	800.00	650.00	179.97	0.00				
Transfers	0.00	0.00	0.00	650.00	0.00					
County Ext - Misc Expenses										
100-7000-7130-66-1000	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	69,138.00	69,421.00	60,727.00	67,036.00	69,786.00		83,971.00	72,837.00	72,837.00	4.37
	33,597.43	47,176.54	45,901.67	65,053.67	24,584.25	0.00				
Transfers	0.00	0.00	0.00	650.00	0.00					
Department Total	69,138.00	69,421.00	60,727.00	67,036.00	69,786.00		83,971.00	72,837.00	72,837.00	4.37
	33,597.43	47,176.54	45,901.67	65,053.67	24,584.25	0.00				
Transfers	0.00	0.00	0.00	650.00	0.00					
CODE ENFORCEMENT:										
100-7000-7450-00-0000										
Cofe Enf - Salaries										
100-7000-7450-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:									
	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	54,048.00	56,751.00	56,751.00		56,751.00	57,791.00	57,791.00	1.83
	50,588.31	54,048.02	58,205.56	59,654.00	44,964.21	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 - SSA - FICA										
100-7000-7450-51-2200	2,979.00	2,979.00	3,351.00	3,519.00	3,519.00		3,519.00	3,584.00	3,584.00	1.85
	3,125.52	3,340.48	3,598.24	3,688.07	2,780.01	0.00				
Cofe Enf - Medicare										
100-7000-7450-51-2300	697.00	697.00	784.00	823.00	840.00		840.00	856.00	856.00	1.90
	730.95	781.30	841.58	862.56	650.10	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 - Employee Screening Test										
100-7000-7450-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Computer & SW Maint										
100-7000-7450-52-1310	1,000.00	1,000.00	1,000.00	800.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	1,000.00	1,000.00	1,000.00	5,000.00	0.00				
Cofe Enf - Auto Repair & Maint										
100-7000-7450-52-2201	450.00	450.00	0.00	500.00	500.00		500.00	250.00	250.00	50.00-
	0.00	34.99	0.00	0.00	87.54	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										

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
100-7000-7450-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Mileage & Meals										
100-7000-7450-52-3500	2,250.00	2,250.00	1,500.00	1,000.00	1,000.00		1,200.00	1,200.00	1,200.00	20.00
	1,455.76	536.92	827.57	1,141.60	558.50	0.00				
Cofe Enf - Dues & Fees										
100-7000-7450-52-3600	150.00	150.00	150.00	200.00	200.00		200.00	200.00	200.00	0.00
	171.00	281.00	200.00	186.00	128.00	0.00				
Cofe Enf - Lodging & Training										
100-7000-7450-52-3700	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	2,401.00	1,338.00	1,108.00	2,149.00	1,658.00	0.00				
Cofe Enf - Office Supp/Materials										
100-7000-7450-53-1100	500.00	500.00	500.00	500.00	300.00		300.00	500.00	500.00	66.67
	321.56	484.32	15.81	0.00	187.36	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	300.00	300.00	300.00		600.00	600.00	600.00	100.00
	64.97	291.79	180.19	272.19	200.52	0.00				
Cofe Enf - Books & Periodicals										
100-7000-7450-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Computer Purchases										
100-7000-7450-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	1,336.13	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				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Control Total	60,324.00	60,324.00	64,133.00	66,893.00	66,910.00		67,410.00	68,481.00	68,481.00	2.35
	58,859.07	62,136.82	67,313.08	68,953.42	56,214.24	0.00				
Department Total	60,324.00	60,324.00	64,133.00	66,893.00	66,910.00		67,410.00	68,481.00	68,481.00	2.35
	58,859.07	62,136.82	67,313.08	68,953.42	56,214.24	0.00				
CHAMBER OF COMMERCE:										
100-7000-7510-00-0000										
Chamber of Comm - Pmts to Other Agencies										
100-7000-7510-57-2000	0.00	0.00	0.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	0.00	10,000.00	12,000.00	10,000.00	0.00				
Control Total	0.00	0.00	0.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	0.00	10,000.00	12,000.00	10,000.00	0.00				
Department Total	0.00	0.00	0.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	0.00	10,000.00	12,000.00	10,000.00	0.00				
Airport Auth - Pmts to Other Agencies										
100-7000-7563-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OTHER EXPENDITURES:										
100-9000-9010-00-0000										
Other Exp - Salaries										
100-9000-9010-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Elected Officials										
100-9000-9010-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
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										
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				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
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				
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				

Description / Budget Account Number	2022 Approp / Actual	2023 Approp / Actual	2024 Approp / Actual	2025 Approp / Actual	******* 2026 ******** Approp / Actual	Estimated Full Year	********** 2027 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
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				
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				

Description Budget Account Number	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	******* 2026 ******** Approp Actual	 Estimated Full Year	********** 2027 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
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	6,219,344.00	6,863,018.12	6,910,825.00	6,853,083.00	6,775,438.00		7,782,409.00	7,514,112.00	7,338,729.00	0.00
	6,507,427.17	6,772,148.64	7,234,073.87	7,555,749.67	6,431,443.32	0.00				
Transfers	0.00	0.00	0.00	650.00	0.00					

Description Revenue Account Number	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** Admin. Recmnd	 Anticipated	 %PY
Real Property - Current Year ***									
100-31-1100-00-0000	3,261,072.00	3,261,072.00	4,100,000.00	3,607,000.00	3,607,000.00		4,572,614.00	4,572,614.00	26.77
	3,506,070.47	4,273,855.58	3,861,242.05	4,768,190.68	4,608,143.41	0.00			
Timber Taxes - Current Year ***									
100-31-1120-00-0000	122,500.00	122,500.00	122,500.00	130,000.00	130,000.00		130,000.00	130,000.00	0.00
	143,774.76	129,494.77	151,899.99	116,772.24	74,914.81	0.00			
Real Property - Prior Year									
100-31-1200-00-0000	100,000.00	100,000.00	100,000.00	57,000.00	57,000.00		75,000.00	75,000.00	31.58
	34,788.92	55,991.14	75,130.23	121,943.68	139,162.22	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		_____	_____	0.00
	933.83	0.00	4,462.29	0.00	674.68	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	143.93	0.00	0.00	0.00	0.00			
Motor Vehicles - Current Year ***									
100-31-1310-00-0000	100,000.00	100,000.00	100,000.00	83,000.00	83,000.00		75,000.00	75,000.00	9.64-
	79,662.97	84,428.50	77,624.89	67,295.32	50,362.92	0.00			
Motor Vehicle AAVT IRP Registration									
100-31-1314-00-0000	35,000.00	35,000.00	35,000.00	28,500.00	28,500.00		30,000.00	30,000.00	5.26
	29,014.65	28,703.78	29,407.86	28,597.02	25,777.66	0.00			
Motor Vehicle TVAT Tax									
100-31-1315-00-0000	210,000.00	210,000.00	210,000.00	267,000.00	267,000.00		275,000.00	275,000.00	3.00
	282,431.71	277,986.56	282,988.49	271,154.71	209,683.04	0.00			
Mobile Homes - Current Year ***									
100-31-1320-00-0000	40,000.00	40,000.00	45,000.00	48,000.00	48,000.00		73,000.00	73,000.00	52.08
	55,120.37	59,678.60	76,365.86	74,717.65	73,935.04	0.00			
Intangibles - Current Year									
100-31-1340-00-0000	22,000.00	22,000.00	22,000.00	18,500.00	18,500.00		15,000.00	15,000.00	18.92-
	20,460.34	11,621.42	18,765.36	12,485.99	13,641.34	0.00			

Description Revenue Account Number	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** Admin. Recmnd	 Anticipated	 %PY
RR Car Equipment Tax									
100-31-1350-00-0000	45,000.00	45,000.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00	0.00
	6,300.00	0.00	51,637.90	0.00	0.00	0.00			
Other - Heavy Duty ***									
100-31-1390-00-0000	500.00	500.00	2,000.00	2,000.00	2,000.00		500.00	500.00	75.00-
	2,114.23	0.00	0.00	571.28	0.00	0.00			
Personal Property - Prior Year									
100-31-1400-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Motor Vehicles - Prior Year									
100-31-1410-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	592.40	3,361.48	550.34	0.00			
Mobile Homes - Prior Year									
100-31-1420-00-0000	2,000.00	2,000.00	600.00	1,800.00	1,800.00		1,000.00	1,000.00	44.44-
	576.61	1,034.26	1,527.40	1,380.82	816.03	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	5,000.00	5,000.00	5,000.00		1,000.00	1,000.00	80.00-
	56.92	66.43	0.00	905.38	133.26	0.00			
Not On Digest - Mobile Homes ***									
100-31-1510-00-0000	500.00	500.00	900.00	1,000.00	1,000.00		1,000.00	1,000.00	0.00
	828.28	0.00	976.33	0.00	397.36	0.00			
Real Estate Transfer Tax									
100-31-1600-00-0000	12,000.00	12,000.00	16,000.00	16,000.00	16,000.00		18,000.00	18,000.00	12.50
	16,754.43	13,425.56	19,671.11	17,913.03	21,607.66	0.00			
Franchise Tax - Cable Franchise									
100-31-1750-00-0000	3,000.00	3,000.00	3,000.00	2,100.00	2,100.00		2,000.00	2,000.00	4.76-
	2,049.20	1,736.81	1,498.59	1,726.41	1,264.95	0.00			

Description Revenue Account Number	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** Admin. Recmnd	 Anticipated	 %PY
LOST Sales Taxes									
100-31-3100-00-0000	216,000.00	216,000.00	280,000.00	280,000.00	280,000.00		333,758.00	333,758.00	19.20
	286,211.30	316,592.25	330,079.71	333,757.44	226,869.26	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		15,000.00	15,000.00	25.00-
	15,393.07	15,231.02	15,827.48	13,127.69	8,912.44	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	270,000.00	250,000.00	250,000.00		200,000.00	200,000.00	20.00-
	276,793.84	205,823.43	149,845.71	191,871.89	188,458.92	0.00			
Business Licenses									
100-31-6100-10-0000	1,500.00	1,500.00	500.00	1,000.00	1,000.00		500.00	500.00	50.00-
	350.00	1,040.00	2,024.00	1,484.00	429.00	0.00			
Insurance Premium Tax									
100-31-6200-00-0000	200,000.00	200,000.00	180,000.00	200,000.00	200,000.00		238,803.00	238,803.00	19.40
	178,641.31	198,700.17	211,494.76	238,802.84	0.00	0.00			
Bank License Taxes									
100-31-6300-00-0000	12,000.00	12,000.00	13,500.00	14,000.00	14,000.00		13,000.00	13,000.00	7.14-
	10,483.00	13,607.00	13,517.00	13,178.00	11,923.00	0.00			
Penalties & Interest Delq Taxes - CY									
100-31-9100-00-0000	40,000.00	40,000.00	25,000.00	30,000.00	30,000.00		40,000.00	40,000.00	33.33
	24,720.80	40,224.88	48,758.08	45,481.51	30,619.81	0.00			
Penalties & Interest Delq Taxes - Prior									
100-31-9100-10-0000	20,000.00	20,000.00	15,000.00	17,000.00	17,000.00		30,000.00	30,000.00	76.47
	14,303.84	16,656.20	42,204.17	44,075.36	26,464.33	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
	5,380.37	4,783.66	6,121.72	6,082.28	2,806.10	0.00			

Description Revenue Account Number	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** Admin. Recmnd	 Anticipated	 %PY
Other - Advertising									
100-31-9900-00-0000	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00		4,000.00	4,000.00	20.00-
	4,937.29	4,168.87	8,160.00	5,160.00	240.00	0.00			
Commissions from the State									
100-31-9900-10-0000	80,000.00	80,000.00	85,000.00	85,000.00	85,000.00		88,000.00	88,000.00	3.53
	85,509.88	95,489.03	85,051.07	98,098.10	90,960.95	0.00			
Licenses & Permits									
100-32-0000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	750.00	0.00	0.00	600.00	165.00	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
	0.00	1,015.00	3,000.00	750.00	1,250.00	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	200.00	200.00		200.00	200.00	0.00
	135.00	60.00	375.00	195.00	15.00	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	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** 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	125,000.00	125,000.00		130,000.00	130,000.00	4.00
	214,692.38	173,079.86	148,998.64	133,042.64	247,548.10	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		10,000.00	10,000.00	50.00-
	11,515.00	0.00	0.00	9,926.00	0.00	0.00			
State - Other State Reimbursement									
100-33-4200-00-0000	10,000.00	10,000.00	10,000.00	10,500.00	10,500.00		10,000.00	10,000.00	4.76-
	0.00	13,515.00	11,515.00	1,589.00	8,883.00	0.00			

Description Revenue Account Number	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** Admin. Recmnd	 Anticipated	 %PY
State - Other - Dot Reimburse									
100-33-4210-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
State - Scrap Tire									
100-33-4320-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
State - Home Owner Tax Relief									
100-33-5100-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Charges For Services - General Governmen									
100-34-1000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Recording Cost									
100-34-1200-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Planning/Developement Fees									
100-34-1300-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Qualifying Fees									
100-34-1910-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	335.50	0.00	5,875.32	648.18	1,219.80	0.00			
Gen Gov't - Sale Of Maps									
100-34-1930-00-0000	500.00	500.00	500.00	250.00	250.00		_____	_____	0.00
	116.00	110.00	20.00	10.00	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			

Description Revenue Account Number	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** Admin. Recmnd	 Anticipated	 %PY
Pub Safety - City Of Shellman Police Fee									
100-34-2140-00-0000	145,080.00	145,080.00	145,080.00	0.00	0.00		_____	_____	0.00
	145,080.00	145,080.00	108,810.00	0.00	0.00	0.00			
Pub Safety - Sheriff Misc									
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	5,735.28	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	750,000.00	0.00		_____	_____	0.00
	0.00	0.00	107,612.38	696,334.03	28,094.20	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	310,000.00	310,000.00		300,000.00	300,000.00	3.23-
	285,123.51	355,330.00	278,400.00	205,468.21	192,852.41	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		3,000.00	3,000.00	25.00-
	2,960.00	2,560.00	2,915.00	3,220.00	1,980.00	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		1,000.00	1,000.00	66.67-
	1,500.00	1,200.00	1,100.00	1,000.00	900.00	0.00			
Pub Safety - Criminal History Fee									
100-34-2920-00-0000	1,000.00	1,000.00	1,000.00	1,400.00	1,400.00		2,500.00	2,500.00	78.57
	1,870.00	1,075.00	2,685.00	2,725.00	1,425.00	0.00			
Pub Safety - Civil Service Fees									
100-34-2930-00-0000	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00		3,200.00	3,200.00	28.00
	2,431.00	3,284.00	2,844.00	3,896.00	2,032.00	0.00			

Description Revenue Account Number	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** Admin. Recmnd	 Anticipated	 %PY
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	20,000.00	20,000.00	20,000.00	20,000.00		12,500.00	12,500.00	37.50-
	16,287.36	12,168.43	12,560.17	9,775.21	9,040.31	0.00			
Streets/Pub Imp - Sale Of Dirt/Gravel									
100-34-3910-00-0000	2,000.00	5,000.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	275.00	0.00	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	1,060.00	0.00	0.00	0.00			
Utilties/Ent - Solid Waste Collection Fe									
100-34-4110-00-0000	100,000.00	300,000.00	262,500.00	168,592.00	300,000.00		220,000.00	220,000.00	26.67-
	0.00	0.00	0.00	168,592.00	0.00	0.00			
Utilties/Ent - Sales of Recycled Materia									
100-34-4130-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Charges For Services - Other Fees									
100-34-6000-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Clerk of Court Fines & Forfeiture									
100-35-1100-10-0000	65,000.00	65,000.00	65,000.00	66,000.00	66,000.00		72,000.00	72,000.00	9.09
	79,899.62	57,076.27	58,295.38	76,850.06	57,467.51	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
	20,811.08	18,913.19	18,501.00	24,505.00	19,602.00	0.00			

Description Revenue Account Number	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** Admin. Recmnd	 Anticipated	 %PY
Probate Court F & F									
100-35-1150-00-0000	15,000.00	15,000.00	15,000.00	13,500.00	13,500.00		13,500.00	13,500.00	0.00
	13,311.78	10,849.40	12,114.40	12,324.96	13,104.45	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		150,000.00	150,000.00	7.14
	124,465.76	122,524.25	126,439.16	172,014.24	159,787.25	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	10,000.00	11,000.00	11,000.00		17,500.00	17,500.00	59.09
	7,973.72	17,705.73	17,713.53	19,497.59	16,682.72	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	297,197.00	625,000.00	60,000.00	0.00	544,000.00		37,708.00	37,708.00	93.07-
	57,700.86	61,926.36	0.02	695.07	2,554.00	0.00			
Rents & Royalties - Rent-Offices									
100-38-1105-00-0000	30,000.00	30,000.00	30,000.00	31,200.00	31,200.00		30,000.00	30,000.00	3.85-
	31,200.00	31,200.00	7,200.00	54,600.00	4,800.00	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	100.00	0.00	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
	25,119.05	1,784.72	0.00	701.06	0.00	0.00			

Description Revenue Account Number	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** 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		_____	_____	0.00
	180,442.65	255.78	400.00	1,361.28	26,735.96	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		15,000.00	15,000.00	25.00-
	2,925.50	4,648.80	75.47	16,488.45	50,108.66	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	18,946.00	18,946.00	18,946.00	18,946.00		18,946.00	18,946.00	0.00
	18,946.00	17,052.00	20,841.00	18,946.00	0.00	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	2022 Anticipated Actual	2023 Anticipated Actual	2024 Anticipated Actual	2025 Anticipated Actual	******* 2026 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2027 ********** 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	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00		25,000.00	25,000.00	50.00-
	77.10	9.72	200,012.50	342.28	3,163.87	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	4,000.00	4,000.00		1,500.00	1,500.00	62.50-
	1,344.00	0.00	1,100.00	500.00	63,961.17	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	6,222,749.00	6,782,498.00	7,121,426.00	7,023,988.00	6,949,396.00		7,338,729.00	7,338,729.00	0.00
	6,330,675.26	6,903,282.36	6,717,337.42	8,114,732.06	6,727,856.22	0.00			