# SEMINOLE COUNTY FY18
# MAINTENANCE & OPERATIONS BUDGET
# Revenues

| | Projected Revenue | Account Total |
|---|---|---|
| **310000 TAXES** | | |
| 311100 Advalorem Tax | $3,560,000 | |
| 311120 Timber Tax | $10,000 | |
| 311191 Intangible Recording Tax | $25,000 | |
| 311310 Motor Vehicle Tax | $165,000 | |
| 311316 TAVT | $185,000 | |
| 311317 County Admin Fee | $7,000 | |
| 311320 Mobile Home Tax | $45,000 | |
| 311390 Railroad Equipment Car Tax | $8,600 | |
| 311600 Real Estate Transfer Tax | $20,500 | |
| 311770 Franchise Taxes - Other | $4,000 | |
| 313110 Sales Tax Revenues | $550,000 | |
| 314200 Beer & Wine Tax | $36,000 | |
| 316200 Insurance Premium Tax | $320,000 | |
| 319010 Interest & Penalties - Taxes | $70,000 | |
| | | **$5,006,100** |
| **320000 LICENSES & PERMITS** | | |
| 321130 Licenses & Permits -Building Perm | $20,000 | |
| 321131 Building Permit Penalty | $250 | |
| 321140 Beer, Wine & Liquor Licenses | $7,500 | |
| 321440 Bank Business License Tax | $25,000 | |
| 322400 Marriage License | $9,500 | |
| 322910 Gun Permit | $6,000 | |
| | | **$68,250** |
| **330000 INTERGOVERNMENTAL** | | |
| 331110 U.S. Treasury - Federal Lands PIL | $40,000 | |
| 334120 Emergency Management Grant | $5,000 | |
| 336010 School Board for S.R.O. | $35,000 | |
| 337005 Jailer Costs City of Donalsonville | $40,000 | |
| 337016 CITY OF DVILLE DRUG TASK FORCE | $20,485 | |
| 337020 Transfer in Jail Fund | $20,000 | |
| | | **$160,485** |
| **340000 CHARGES FOR SERVICES** | | |
| 341108 Superior Court -Court Cost Fees | $6,500 | |
| 341111 Superior Court Fees | $12,000 | |
| 341121 Probate/Magistrate Certified Copies | $400 | |
| 341122 Vital Statistic Fees | $25,000 | |
| 341190 Court Appointed Attorney's Fees | $500 | |
| 341200 Magistrate filing fees | $17,000 | |
| 341201 Probate Filing Fees | $18,000 | |
| 341202 Superior Court Filing Fees | $43,000 | |
| 341203 Crime Victims Compensation | $0 | |
| 341600 Auto Tag Fees | $11,000 | |
| 341920 Advertising | $5,500 | |
| 341930 Tax Assessor-Maps | $50 | |
| 341940 Collector's Commissions - Taxes | $6,000 | |
| 341945 Mobile Home Fifa's | $2,500 | |
| 341950 Qualifying Fees | $1,000 | |
| 342910 E.M.S. | $0 | |
| | | **$148,450** |
| **350000 FINES & FORFEITURES** | | |
| 351111 Superior Court Fines | $50,000 | |
| 351140 Probate Court Fine | $87,500 | |
| 351143 Probate-Capital LVAP Fund | $3,500 | |
| 351945 Fine Advertising Fee | $100 | |
| 351950 Sheriff Fees | $14,000 | |
| 351951 Sheriff Boarding Fees | $5,000 | |
| 351952 Inmate restitution (medical and o | $1,500 | |
| 351953 Jail Phones | $6,500 | |
| | | **$168,100** |
| **360000 INVESTMENT INCOME** | | |
| 361010 Interest Earned | $21,500 | |
| 362999 Reserves Closed | $579,161 | |
| | | **$600,661** |

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| **380000 MISCELLANEOUS** | | | |
| 382010 Rent FDR | | $250 | |
| 382020 Sale of Materials-Pipe and Others | | $5,000 | |
| 382022 Pipe Installation Fee | | $500 | |
| 382024 Dirt and Delivery Fee | | $150 | |
| 382030 Sale of Surplus Property | | $5,000 | |
| 389000 Miscellaneous | | $2,000 | |
| | | | **$12,900** |
| | | | **$6,164,946** |

# Expenses

| Account | Object | FY18 Appropriation | |
|---|---|---|---|
| 401120 County Commissioners | 110 Salaries & Wages | $37,000 | |
| 401120 County Commissioners | 137 Per Diem | $8,500 | |
| 401120 County Commissioners | 143 Social Security | $3,500 | |
| 401120 County Commissioners | 333 Dues & Subscriptions | $100 | |
| 401120 County Commissioners | 344 Telephone | $8,000 | |
| 401120 County Commissioners | 372 Travel & Education | $31,000 | |
| | | | **$88,100** |
| 401320 County Manager | 113 County Manager Salary | $63,654 | |
| 401320 County Manager | 137 Per Diem | $5,000 | |
| 401320 County Manager | 138 Vehicle Allowance | $6,000 | |
| 401320 County Manager | 143 Social Security | $6,100 | |
| 401320 County Manager | 333 Dues & Subscriptions | $250 | |
| 401320 County Manager | 372 Travel & Education | $7,500 | |
| | | | **$88,504** |
| 401330 Boards & Commissions | 110 Salaries & Wages | $18,500 | |
| 401330 Boards & Commissions | 143 Social Security | $1,450 | |
| 401330 Boards & Commissions | 219 Office Supplies | $1,500 | |
| 401330 Boards & Commissions | 311 Postage | $2,500 | |
| 401330 Boards & Commissions | 333 Dues & Subscriptions | $100 | |
| 401330 Boards & Commissions | 337 Advertising | $1,500 | |
| 401330 Boards & Commissions | 344 Telephone | $10,250 | |
| 401330 Boards & Commissions | 362 Office Equipment Repairs | $100 | |
| 401330 Boards & Commissions | 363 Computer Maintenance | $1,000 | |
| 401330 Boards & Commissions | 372 Travel & Education | $5,000 | |
| 401330 Boards & Commissions | 535 Machinery (Lease/Purchase) | $2,200 | |
| 401330 Boards & Commissions | 904 CAPITAL OUTLAY | $2,500 | |
| | | | **$46,600** |
| 401340 ZONING/BUILDING INSPECTION | 110 Salaries & Wages | $1,000 | |
| 401340 ZONING/BUILDING INSPECTION | 117 Zoning | $16,300 | |
| 401340 ZONING/BUILDING INSPECTION | 126 Building Administrator Salary | $16,300 | |
| 401340 ZONING/BUILDING INSPECTION | 128 Code Enforcement | $16,300 | |
| 401340 ZONING/BUILDING INSPECTION | 142 Animal Control | $2,500 | |
| 401340 ZONING/BUILDING INSPECTION | 143 Social Security | $3,750 | |
| 401340 ZONING/BUILDING INSPECTION | 202 Shop Supplies | $100 | |
| 401340 ZONING/BUILDING INSPECTION | 219 Office Supplies | $200 | |
| 401340 ZONING/BUILDING INSPECTION | 226 Uniforms/Clothing | $200 | |
| 401340 ZONING/BUILDING INSPECTION | 231 Gas, Lube & Oil | $3,000 | |
| 401340 ZONING/BUILDING INSPECTION | 237 Tires | $100 | |
| 401340 ZONING/BUILDING INSPECTION | 333 Dues & Subscriptions | $400 | |
| 401340 ZONING/BUILDING INSPECTION | 337 Advertising | $500 | |
| 401340 ZONING/BUILDING INSPECTION | 344 Telephone | $700 | |
| 401340 ZONING/BUILDING INSPECTION | 361 Vehicle Maintenance | $150 | |
| 401340 ZONING/BUILDING INSPECTION | 362 Office Equipment Repairs | $50 | |
| 401340 ZONING/BUILDING INSPECTION | 363 Computer Maintenance | $50 | |
| 401340 ZONING/BUILDING INSPECTION | 372 Travel & Education | $2,500 | |
| 401340 ZONING/BUILDING INSPECTION | 904 CAPITAL OUTLAY | $2,500 | |
| | | | **$66,600** |
| 401510 Financial Administration | 141 Unemployment Cost | $1,500 | |
| 401510 Financial Administration | 144 Insurance - Worker's Comp. | $125,000 | |
| 401510 Financial Administration | 145 Employee Medical Expense | $400 | |
| 401510 Financial Administration | 149 Insurance - Group Health | $486,500 | |
| 401510 Financial Administration | 150 Retirement Contributions | $155,000 | |
| 401510 Financial Administration | 158 Drug Screening Services | $1,000 | |
| 401510 Financial Administration | 219 Office Supplies | $7,000 | |
| 401510 Financial Administration | 222 Flowers, Gifts, etc. | $1,000 | |
| 401510 Financial Administration | 302 Data Processing | $4,000 | |
| 401510 Financial Administration | 333 Dues & Subscriptions | $20,000 | |
| 401510 Financial Administration | 337 Advertising | $5,000 | |
| 401510 Financial Administration | 355 Auditor's Fees | $45,000 | |
| 401510 Financial Administration | 356 Professional Services | $12,000 | |
| 401510 Financial Administration | 511 Insurance - Physical Damage/Vehicles | $122,000 | |
| 401510 Financial Administration | 732 S.W. GA Regional Commission Dues | $18,500 | |
| 401510 Financial Administration | 736 Drug Task Force Match | $13,100 | |
| 401510 Financial Administration | 738 Juvenile-Citizen's Panel | $1,800 | |
| 401510 Financial Administration | 742 Georgia Forestry | $4,010 | |

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| 401510 Financial Administration | 756 Pataula Center for Children | $1,500 | |
| 401510 Financial Administration | 904 CAPITAL OUTLAY | $15,000 | |
| | | | **$1,039,310** |
| 401530 Legal | 352 Legal Fees | $25,000 | |
| | | | **$25,000** |
| 401545 Tax Commissioner | 110 Salaries & Wages | $108,000 | |
| 401545 Tax Commissioner | 143 Social Security | $8,262 | |
| 401545 Tax Commissioner | 219 Office Supplies | $2,500 | |
| 401545 Tax Commissioner | 302 Data Processing | $7,600 | |
| 401545 Tax Commissioner | 311 Postage | $6,000 | |
| 401545 Tax Commissioner | 333 Dues & Subscriptions | $350 | |
| 401545 Tax Commissioner | 337 Advertising | $5,500 | |
| 401545 Tax Commissioner | 344 Telephone | $2,000 | |
| 401545 Tax Commissioner | 356 Professional Services | $13,000 | |
| 401545 Tax Commissioner | 362 Office Equipment Repairs | $250 | |
| 401545 Tax Commissioner | 372 Travel & Education | $2,000 | |
| 401545 Tax Commissioner | 904 CAPITAL OUTLAY | $1,000 | |
| | | | **$156,462** |
| 401547 Board of Registrars | 110 Salaries & Wages | $6,500 | |
| 401547 Board of Registrars | 143 Social Security | $500 | |
| 401547 Board of Registrars | 219 Office Supplies | $200 | |
| 401547 Board of Registrars | 311 Postage | $300 | |
| 401547 Board of Registrars | 333 Dues & Subscriptions | $40 | |
| 401547 Board of Registrars | 337 Advertising | $35 | |
| 401547 Board of Registrars | 372 Travel & Education | $1,500 | |
| 401547 Board of Registrars | 904 CAPITAL OUTLAY | $200 | |
| | | | **$9,275** |
| 401550 Tax Assessors | 110 Salaries & Wages | $115,100 | |
| 401550 Tax Assessors | 114 BOA Salary | $14,616 | |
| 401550 Tax Assessors | 143 Social Security | $9,950 | |
| 401550 Tax Assessors | 219 Office Supplies | $8,000 | |
| 401550 Tax Assessors | 231 Gas, Lube & Oil | $2,800 | |
| 401550 Tax Assessors | 237 Tires | $400 | |
| 401550 Tax Assessors | 302 Data Processing | $6,500 | |
| 401550 Tax Assessors | 311 Postage | $5,000 | |
| 401550 Tax Assessors | 333 Dues & Subscriptions | $1,575 | |
| 401550 Tax Assessors | 337 Advertising | $600 | |
| 401550 Tax Assessors | 344 Telephone | $2,000 | |
| 401550 Tax Assessors | 361 Vehicle Maintenance | $200 | |
| 401550 Tax Assessors | 362 Office Equipment Repairs | $500 | |
| 401550 Tax Assessors | 372 Travel & Education | $13,150 | |
| 401550 Tax Assessors | 381 Contractual Services | $112,000 | |
| 401550 Tax Assessors | 904 CAPITAL OUTLAY | $2,500 | |
| | | | **$294,891** |
| 401565 Buildings & Grounds | 110 Salaries & Wages | $30,850 | |
| 401565 Buildings & Grounds | 143 Social Security | $2,360 | |
| 401565 Buildings & Grounds | 202 Shop Supplies | $4,000 | |
| 401565 Buildings & Grounds | 346 Utilities - Beardly's, FDR, Cummings, | $8,000 | |
| 401565 Buildings & Grounds | 347 Utilities - Courthouse/Jail | $67,000 | |
| 401565 Buildings & Grounds | 348 Utilities/Telephone - Library | $1,900 | |
| 401565 Buildings & Grounds | 367 Maintenance - Bldg. & Grounds | $30,000 | |
| 401565 Buildings & Grounds | 399 Pest Control | $5,600 | |
| 401565 Buildings & Grounds | 904 CAPITAL OUTLAY | $10,000 | |
| | | | **$159,710** |
| 412180 Clerk of Superior Court | 110 Salaries & Wages | $133,000 | |
| 412180 Clerk of Superior Court | 143 Social Security | $10,110 | |
| 412180 Clerk of Superior Court | 212 Icon Software | $7,500 | |
| 412180 Clerk of Superior Court | 219 Office Supplies | $2,000 | |
| 412180 Clerk of Superior Court | 311 Postage | $1,700 | |
| 412180 Clerk of Superior Court | 333 Dues & Subscriptions | $325 | |
| 412180 Clerk of Superior Court | 337 Advertising | $500 | |
| 412180 Clerk of Superior Court | 344 Telephone | $2,500 | |
| 412180 Clerk of Superior Court | 356 Professional Services | $7,000 | |
| 412180 Clerk of Superior Court | 362 Office Equipment Repairs | $200 | |
| 412180 Clerk of Superior Court | 372 Travel & Education | $2,500 | |
| 412180 Clerk of Superior Court | 378 Pub. Def. Salary Expenses | $33,500 | |
| 412180 Clerk of Superior Court | 379 Pub. Def. Operating Expense | $20,000 | |
| 412180 Clerk of Superior Court | 384 Juvenile Judge | $4,500 | |
| 412180 Clerk of Superior Court | 386 Court Appointed Attorneys | $7,000 | |
| 412180 Clerk of Superior Court | 387 Fees & Exp. - Court Reporter | $25,000 | |
| 412180 Clerk of Superior Court | 388 Fees & Exp. - D.A. & Judges | $24,000 | |
| 412180 Clerk of Superior Court | 390 Per Diem - Jurors & Witnesses | $10,000 | |
| 412180 Clerk of Superior Court | 535 Machinery (Lease/Purchase) | $2,500 | |
| 412180 Clerk of Superior Court | 904 CAPITAL OUTLAY | $1,500 | |
| | | | **$295,335** |
| 412181 BOARD OF EQUALIZERS | 110 Salaries & Wages | $7,384 | |
| 412181 BOARD OF EQUALIZERS | 143 Social Security | $575 | |
| 412181 BOARD OF EQUALIZERS | 219 Office Supplies | $500 | |
| 412181 BOARD OF EQUALIZERS | 311 Postage | $450 | |
| 412181 BOARD OF EQUALIZERS | 337 Advertising | $100 | |
| 412181 BOARD OF EQUALIZERS | 344 Telephone | $100 | |
| 412181 BOARD OF EQUALIZERS | 356 Professional Services | $3,000 | |
| 412181 BOARD OF EQUALIZERS | 372 Travel & Education | $3,600 | |

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| 412181 BOARD OF EQUALIZERS | 904 CAPITAL OUTLAY | $500 | |
| | | | **$16,209** |
| 412400 Magistrate Court | 110 Salaries & Wages | $68,500 | |
| 412400 Magistrate Court | 143 Social Security | $5,241 | |
| 412400 Magistrate Court | 219 Office Supplies | $500 | |
| 412400 Magistrate Court | 311 Postage | $1,200 | |
| 412400 Magistrate Court | 333 Dues & Subscriptions | $350 | |
| 412400 Magistrate Court | 362 Office Equipment Repairs | $100 | |
| 412400 Magistrate Court | 372 Travel & Education | $3,000 | |
| | | | **$78,891** |
| 412450 Probate Court | 110 Salaries & Wages | $83,000 | |
| 412450 Probate Court | 115 District Attorney Salary | $9,000 | |
| 412450 Probate Court | 135 Vital Statistics Expense | $7,500 | |
| 412450 Probate Court | 136 Public Defender | $7,500 | |
| 412450 Probate Court | 143 Social Security | $6,350 | |
| 412450 Probate Court | 219 Office Supplies | $2,500 | |
| 412450 Probate Court | 311 Postage | $500 | |
| 412450 Probate Court | 333 Dues & Subscriptions | $600 | |
| 412450 Probate Court | 335 State gun fees | $1,500 | |
| 412450 Probate Court | 337 Advertising | $3,550 | |
| 412450 Probate Court | 344 Telephone | $3,100 | |
| 412450 Probate Court | 356 Professional Services | $4,800 | |
| 412450 Probate Court | 362 Office Equipment Repairs | $250 | |
| 412450 Probate Court | 372 Travel & Education | $4,000 | |
| 412450 Probate Court | 382 Commitment Hearings | $1,000 | |
| 412450 Probate Court | 383 Election Expense | $15,000 | |
| 412450 Probate Court | 386 Court Appointed Attorneys | $3,500 | |
| 412450 Probate Court | 535 Machinery (Lease/Purchase) | $2,000 | |
| 412450 Probate Court | 904 CAPITAL OUTLAY | $1,500 | |
| | | | **$157,150** |
| 423250 School Resource Officer | 110 Salaries & Wages | $58,500 | |
| 423250 School Resource Officer | 143 Social Security | $4,500 | |
| 423250 School Resource Officer | 219 Office Supplies | $100 | |
| 423250 School Resource Officer | 226 Uniforms/Clothing | $200 | |
| 423250 School Resource Officer | 231 Gas, Lube & Oil | $2,500 | |
| 423250 School Resource Officer | 237 Tires | $1,200 | |
| 423250 School Resource Officer | 361 Vehicle Maintenance | $1,200 | |
| | | | **$68,200** |
| 423310 Sheriff Administration | 110 Salaries & Wages | $630,000 | |
| 423310 Sheriff Administration | 143 Social Security | $48,500 | |
| 423310 Sheriff Administration | 201 Intoximeter | $500 | |
| 423310 Sheriff Administration | 202 Shop Supplies | $5,000 | |
| 423310 Sheriff Administration | 207 K-9 | $3,000 | |
| 423310 Sheriff Administration | 219 Office Supplies | $5,000 | |
| 423310 Sheriff Administration | 223 Ammo & Firearms | $5,000 | |
| 423310 Sheriff Administration | 224 Signs, Beacons & Cones | $1,000 | |
| 423310 Sheriff Administration | 226 Uniforms/Clothing | $4,000 | |
| 423310 Sheriff Administration | 231 Gas, Lube & Oil | $50,000 | |
| 423310 Sheriff Administration | 237 Tires | $7,000 | |
| 423310 Sheriff Administration | 311 Postage | $500 | |
| 423310 Sheriff Administration | 314 Communications | $11,000 | |
| 423310 Sheriff Administration | 333 Dues & Subscriptions | $1,000 | |
| 423310 Sheriff Administration | 337 Advertising | $1,200 | |
| 423310 Sheriff Administration | 344 Telephone | $15,000 | |
| 423310 Sheriff Administration | 361 Vehicle Maintenance | $25,000 | |
| 423310 Sheriff Administration | 363 Computer Maintenance | $1,200 | |
| 423310 Sheriff Administration | 366 Equipment Maintenance | $1,000 | |
| 423310 Sheriff Administration | 367 Maintenance - Bldg. & Grounds | $2,500 | |
| 423310 Sheriff Administration | 372 Travel & Education | $8,000 | |
| 423310 Sheriff Administration | 535 Machinery (Lease/Purchase) | $1,400 | |
| 423310 Sheriff Administration | 904 CAPITAL OUTLAY | $5,000 | |
| | | | **$831,800** |
| 423315 DRUG TASK FORCE | 110 Salaries & Wages | $38,000 | |
| 423315 DRUG TASK FORCE | 143 Social Security | $2,970 | |
| | | | **$40,970** |
| 423320 Communications-E911 | 110 Salaries & Wages | $157,000 | |
| 423320 Communications-E911 | 143 Social Security | $12,050 | |
| 423320 Communications-E911 | 219 Office Supplies | $2,000 | |
| 423320 Communications-E911 | 226 Uniforms/Clothing | $1,000 | |
| 423320 Communications-E911 | 314 Communications | $10,000 | |
| 423320 Communications-E911 | 337 Advertising | $100 | |
| 423320 Communications-E911 | 362 Office Equipment Repairs | $100 | |
| 423320 Communications-E911 | 372 Travel & Education | $2,500 | |
| 423320 Communications-E911 | 535 Machinery (Lease/Purchase) | $500 | |
| | | | **$185,250** |
| 423360 Custody of Prisoners | 313 Prisoner Transportation | $3,000 | |
| | | | **$3,000** |
| 423410 Jail Administration | 110 Salaries & Wages | $276,000 | |
| 423410 Jail Administration | 127 Community Service Supervision | $5,800 | |
| 423410 Jail Administration | 143 Social Security | $22,000 | |
| 423410 Jail Administration | 202 Shop Supplies | $5,000 | |
| 423410 Jail Administration | 208 Supplies - Prisoners | $6,500 | |

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| 423410 Jail Administration | 209 Sanitation Supplies | $6,500 | |
| 423410 Jail Administration | 219 Office Supplies | $3,000 | |
| 423410 Jail Administration | 226 Uniforms/Clothing | $1,500 | |
| 423410 Jail Administration | 231 Gas, Lube & Oil | $2,500 | |
| 423410 Jail Administration | 237 Tires | $500 | |
| 423410 Jail Administration | 311 Postage | $50 | |
| 423410 Jail Administration | 337 Advertising | $100 | |
| 423410 Jail Administration | 361 Vehicle Maintenance | $2,500 | |
| 423410 Jail Administration | 362 Office Equipment Repairs | $1,000 | |
| 423410 Jail Administration | 366 Equipment Maintenance | $2,000 | |
| 423410 Jail Administration | 367 Maintenance - Bldg. & Grounds | $25,000 | |
| 423410 Jail Administration | 372 Travel & Education | $1,600 | |
| 423410 Jail Administration | 391 Hospital & Medicine | $93,000 | |
| 423410 Jail Administration | 392 Meals for Prisoners | $125,000 | |
| 423410 Jail Administration | 535 Machinery (Lease/Purchase) | $1,500 | |
| 423410 Jail Administration | 904 CAPITAL OUTLAY | $8,000 | |
| | | | **$589,050** |
| 423450 Corrections / Probation | 110 Salaries & Wages | $85,000 | |
| 423450 Corrections / Probation | 143 Social Security | $6,550 | |
| 423450 Corrections / Probation | 219 Office Supplies | $800 | |
| 423450 Corrections / Probation | 226 Uniforms/Clothing | $500 | |
| 423450 Corrections / Probation | 231 Gas, Lube & Oil | $1,500 | |
| 423450 Corrections / Probation | 237 Tires | $500 | |
| 423450 Corrections / Probation | 311 Postage | $100 | |
| 423450 Corrections / Probation | 314 Communications | $1,000 | |
| 423450 Corrections / Probation | 333 Dues & Subscriptions | $150 | |
| 423450 Corrections / Probation | 341 Heat, Lights, Water, Sewer, Sanitation | $3,200 | |
| 423450 Corrections / Probation | 344 Telephone | $2,800 | |
| 423450 Corrections / Probation | 361 Vehicle Maintenance | $1,000 | |
| 423450 Corrections / Probation | 363 Computer Maintenance | $2,900 | |
| 423450 Corrections / Probation | 367 Maintenance - Bldg. & Grounds | $300 | |
| 423450 Corrections / Probation | 372 Travel & Education | $3,500 | |
| 423450 Corrections / Probation | 535 Machinery (Lease/Purchase) | $1,250 | |
| 423450 Corrections / Probation | 904 CAPITAL OUTLAY | $1,000 | |
| | | | **$112,050** |
| 423510 Emergency Management/V.F.D. Admin | 121 Emergency Manager | $10,300 | |
| 423510 Emergency Management/V.F.D. Admin | 130 VFD Participation | $15,000 | |
| 423510 Emergency Management/V.F.D. Admin | 132 Deputy EMA Director | $3,296 | |
| 423510 Emergency Management/V.F.D. Admin | 143 Social Security | $1,050 | |
| 423510 Emergency Management/V.F.D. Admin | 144 Insurance - Worker's Comp. | $1,586 | |
| 423510 Emergency Management/V.F.D. Admin | 149 Insurance - Group Health | $3,474 | |
| 423510 Emergency Management/V.F.D. Admin | 202 Shop Supplies | $400 | |
| 423510 Emergency Management/V.F.D. Admin | 219 Office Supplies | $200 | |
| 423510 Emergency Management/V.F.D. Admin | 231 Gas, Lube & Oil | $5,000 | |
| 423510 Emergency Management/V.F.D. Admin | 344 Telephone | $1,500 | |
| 423510 Emergency Management/V.F.D. Admin | 361 Vehicle Maintenance | $10,000 | |
| 423510 Emergency Management/V.F.D. Admin | 372 Travel & Education | $2,000 | |
| 423510 Emergency Management/V.F.D. Admin | 511 Insurance - Physical Damage/Vehicles | $16,000 | |
| 423510 Emergency Management/V.F.D. Admin | 752 Emergency Management | $1,000 | |
| 423510 Emergency Management/V.F.D. Admin | 869 Volunteer Firemen Recognition | $3,000 | |
| 423510 Emergency Management/V.F.D. Admin | 904 CAPITAL OUTLAY | $14,000 | |
| | | | **$87,806** |
| 423610 E.M.S. Administration | 341 Heat, Lights, Water, Sewer, Sanitation | $6,000 | |
| 423610 E.M.S. Administration | 344 Telephone | $5,000 | |
| 423610 E.M.S. Administration | 356 Professional Services | $366,000 | |
| 423610 E.M.S. Administration | 361 Vehicle Maintenance | $0 | |
| 423610 E.M.S. Administration | 367 Maintenance - Bldg. & Grounds | $5,000 | |
| 423610 E.M.S. Administration | 751 State Ambulance Fee | $2,500 | |
| 423610 E.M.S. Administration | 904 CAPITAL OUTLAY | $6,500 | |
| | | | **$391,000** |
| 423710 Coroner | 120 Coroner | $2,500 | |
| 423710 Coroner | 143 Social Security | $192 | |
| 423710 Coroner | 202 Shop Supplies | $400 | |
| 423710 Coroner | 219 Office Supplies | $400 | |
| 423710 Coroner | 231 Gas, Lube & Oil | $800 | |
| 423710 Coroner | 237 Tires | $100 | |
| 423710 Coroner | 333 Dues & Subscriptions | $200 | |
| 423710 Coroner | 344 Telephone | $1,500 | |
| 423710 Coroner | 358 Inquests & Autopsies | $10,000 | |
| 423710 Coroner | 361 Vehicle Maintenance | $200 | |
| 423710 Coroner | 372 Travel & Education | $6,000 | |
| | | | **$22,292** |
| 434205 Grist Oil - Fuel Charges | 231 Gas, Lube & Oil | $5,000 | |
| | | | **$5,000** |
| 434210 Road & Bridge Department | 110 Salaries & Wages | $500,000 | |
| 434210 Road & Bridge Department | 143 Social Security | $38,250 | |
| 434210 Road & Bridge Department | 202 Shop Supplies | $8,500 | |
| 434210 Road & Bridge Department | 206 Pipes | $26,000 | |
| 434210 Road & Bridge Department | 219 Office Supplies | $1,200 | |
| 434210 Road & Bridge Department | 221 Materials & Supplies | $50,000 | |
| 434210 Road & Bridge Department | 224 Signs, Beacons & Cones | $4,500 | |
| 434210 Road & Bridge Department | 226 Uniforms/Clothing | $10,500 | |
| 434210 Road & Bridge Department | 231 Gas, Lube & Oil | $135,000 | |

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| 434210 Road & Bridge Department | 237 Tires | $12,500 | |
| 434210 Road & Bridge Department | 299 Tree Removal | $1,500 | |
| 434210 Road & Bridge Department | 337 Advertising | $200 | |
| 434210 Road & Bridge Department | 341 Heat, Lights, Water, Sewer, Sanitation | $8,400 | |
| 434210 Road & Bridge Department | 344 Telephone | $6,500 | |
| 434210 Road & Bridge Department | 361 Vehicle Maintenance | $20,000 | |
| 434210 Road & Bridge Department | 366 Equipment Maintenance | $5,000 | |
| 434210 Road & Bridge Department | 367 Maintenance - Bldg. & Grounds | $10,000 | |
| 434210 Road & Bridge Department | 368 Repairs of Heavy Equipment | $40,000 | |
| 434210 Road & Bridge Department | 372 Travel & Education | $2,500 | |
| 434210 Road & Bridge Department | 904 CAPITAL OUTLAY | $12,500 | |
| | | | **$893,050** |
| 445110 Health Department | 338 Spring Creek Health Co-op | $10,560 | |
| 445110 Health Department | 341 Heat, Lights, Water, Sewer, Sanitation | $12,000 | |
| 445110 Health Department | 821 County Supplement | $86,200 | |
| 445110 Health Department | 904 CAPITAL OUTLAY | $5,500 | |
| | | | **$114,260** |
| 445130 County Agents | 110 Salaries & Wages | $45,000 | |
| 445130 County Agents | 143 Social Security | $3,450 | |
| 445130 County Agents | 150 Retirement Contributions | $6,300 | |
| 445130 County Agents | 219 Office Supplies | $9,500 | |
| 445130 County Agents | 231 Gas, Lube & Oil | $3,500 | |
| 445130 County Agents | 237 Tires | $400 | |
| 445130 County Agents | 344 Telephone | $6,000 | |
| 445130 County Agents | 345 Utilities | $12,800 | |
| 445130 County Agents | 361 Vehicle Maintenance | $2,500 | |
| 445130 County Agents | 366 Equipment Maintenance | $500 | |
| 445130 County Agents | 367 Maintenance - Bldg. & Grounds | $2,500 | |
| 445130 County Agents | 372 Travel & Education | $3,900 | |
| 445130 County Agents | 535 Machinery (Lease/Purchase) | $0 | |
| 445130 County Agents | 904 CAPITAL OUTLAY | $2,000 | |
| | | | **$98,350** |
| 445140 Home Demonstration Agent | 110 Salaries & Wages | $12,000 | |
| 445140 Home Demonstration Agent | 143 Social Security | $918 | |
| 445140 Home Demonstration Agent | 150 Retirement Contributions | $1,369 | |
| 445140 Home Demonstration Agent | 219 Office Supplies | $250 | |
| 445140 Home Demonstration Agent | 333 Dues & Subscriptions | $200 | |
| 445140 Home Demonstration Agent | 372 Travel & Education | $1,000 | |
| 445140 Home Demonstration Agent | 748 4-H Expenses | $100 | |
| | | | **$15,837** |
| 445150 Maternal & Child Health Services | 389 Foster Care | $1,000 | |
| 445150 Maternal & Child Health Services | 821 County Supplement | $2,200 | |
| | | | **$3,200** |
| 445442 Sr. Citizens Center | 231 Gas, Lube & Oil | $4,100 | |
| 445442 Sr. Citizens Center | 237 Tires | $300 | |
| 445442 Sr. Citizens Center | 361 Vehicle Maintenance | $350 | |
| 445442 Sr. Citizens Center | 367 Maintenance - Bldg. & Grounds | $10,000 | |
| 445442 Sr. Citizens Center | 904 CAPITAL OUTLAY | $5,000 | |
| | | | **$19,750** |
| 445541 Canning Plant | 731 Miscellaneous | $1,500 | |
| | | | **$1,500** |
| 456110 Recreation Department | 820 Operating Transfers - In/Out | $125,000 | |
| | | | **$125,000** |
| 467540 Chamber of Commerce | 747 Budget - Chamber of Commerce | $20,000 | |
| | | | **$20,000** |
| 478000 Retirement of Long-term Debt | 868 Post Closure Expense | $15,544 | |
| **GRAND TOTAL** | | | **$15,544** |
| | | | **$6,164,946** |