FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
31 TAXES	13,693,814	16,233,130	15,844,875	2.39	16,364,000	16,364,000	15,686,246
32 LICENSES & PERMITS	402,123	418,800	276,089	34.08	294,300	294,300	294,300
33 INTERGOVERNMENTAL	306,491	211,190	498,306	-135.95	26,000	26,000	26,000
34 CHARGES FOR SERVICES	2,991,931	2,685,195	2,608,398	2.86	2,721,200	2,721,200	2,738,639
35 FINES & FORFEITURES	876,940	834,000	867,006	-3.96	880,000	880,000	820,000
36 INVESTMENT INCOME	142,357	100,000	108,979	-8.98	100,000	100,000	100,000
37 DONATIONS/CONTIBUTIONS	2,800	1,000	0	100.00	1,000	1,000	1,000
38 MISCELLANEOUS REVENUE	373,296	346,500	314,852	9.13	326,500	326,500	286,500
39 OTHER FINANCING SOURCES	114,536	379,321	81,023	78.64	65,000	65,000	65,000
	18,904,288	21,209,136	20,599,526	2.87	20,778,000	20,778,000	20,017,685

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
100-0000-311100-000 REAL PROPERTY-CURR YR	7,301,376	9,437,929	9,126,101	3.30	9,437,000	9,437,000	9,149,246
100-0000-311101-000 REAL PROPERTY-60 DAY PY	284,635	0	0	0.00	0	0	0
100-0000-311120-000 TIMBER TAX	28,847	29,000	27,834	4.02	29,000	29,000	29,000
100-0000-311310-000 MOTOR VEHICLE TAX	595,708	600,000	822,754	-37.13	700,000	700,000	700,000
100-0000-311320-000 MOBILE HOME TAX	78,990	85,000	110,155	-29.59	100,000	100,000	100,000
100-0000-311340-000 INTANGIBLE REC TAX	233,685	200,000	210,846	-5.42	200,000	200,000	200,000
100-0000-311350-000 RAILROAD EQUIPMENT TA	17,634	17,000	17,400	-2.35	18,000	18,000	18,000
100-0000-311500-000 PROPERTY NOD	12,618	30,000	13,072	56.43	18,000	18,000	18,000
100-0000-311600-000 REAL ESTATE TRANSFER T	105,967	110,000	74,099	32.64	90,000	90,000	80,000
100-0000-311750-000 TV CABLE FRANCHISE TAX	92,976	95,000	86,965	8.46	85,000	85,000	85,000
100-0000-313100-000 LOCAL OPTION SALES TAX	3,490,363	4,200,000	3,846,920	8.41	4,200,000	4,200,000	3,920,000
100-0000-314200-000 ALCOHOLIC BEV TAX	151,315	145,000	153,047	-5.55	150,000	150,000	150,000
100-0000-316100-000 BUSINESS & OCC TAX	9,182	10,000	11,880	-18.80	12,000	12,000	12,000
100-0000-316200-000 INSURANCE PREMIUM TAX	980,201	980,201	1,004,093	-2.44	1,000,000	1,000,000	900,000
100-0000-316300-000 BANK LICENSE TAX	129,079	129,000	136,587	-5.88	137,000	137,000	137,000
100-0000-319100-000 PROPERTY PEN & INT	145,312	130,000	166,139	-27.80	150,000	150,000	150,000
100-0000-319500-000 FIFA	35,926	35,000	36,983	-5.67	38,000	38,000	38,000
100-0000-321110-000 BEER LICENSE	5,510	5,000	5,760	-15.20	5,000	5,000	5,000
100-0000-321120-000 WINE LICENSE	3,800	2,000	3,150	-57.50	2,000	2,000	2,000
100-0000-322100-000 BUILDING LIC & PERMITS	328,720	350,000	208,268	40.49	230,000	230,000	230,000
100-0000-322210-000 ZONING & LAND USE FEES	11,978	13,000	2,400	81.54	5,000	5,000	5,000
100-0000-322400-000 MARRIAGE LICENSES	16,438	15,000	14,964	0.24	16,000	16,000	16,000
100-0000-322900-000 SOIL EROSION PERMIT	125	0	0	0.00	0	0	0
100-0000-322910-000 PISTOL PERMIT	3,057	3,000	7,823	-160.76	6,000	6,000	6,000
100-0000-323100-000 OCC TAX-PENALTIES	255	300	128	57.33	300	300	300

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100-0000-323300-000 LATE TAG PENALTY	32,216	30,000	33,595	-11.98	30,000	30,000	30,000
100-0000-323400-000 OCC TAX-INTEREST	24	500	0	100.00	0	0	0
100-0000-331000-000 FEDERAL GOV GRANTS	11,462	185,190	183,145	1.10	0	0	0
100-0000-334000-000 STATE GOV GRANTS	15,000	0	5,000	0.00	0	0	0
100-0000-334020-000 STATE JUVENILE GRANT	25,425	24,000	25,425	-5.94	24,000	24,000	24,000
100-0000-334021-000 JUV. OFFENDERS GRANT	4,605	2,000	13,679	-583.94	2,000	2,000	2,000
100-0000-337000-000 LANDFILL	250,000	0	271,057	0.00	0	0	0
100-0000-341100-000 COURT COST & FEES	176,976	170,000	194,683	-14.52	200,000	200,000	180,000
100-0000-341120-000 PROBATION FEES	33,569	30,000	43,074	-43.58	40,000	40,000	40,000
100-0000-341200-000 REC OF LEGAL INST.	134,869	120,000	111,205	7.33	120,000	120,000	110,000
100-0000-341210-000 TC-REC FIFA & CANCEL	7,865	10,000	590	94.10	10,000	10,000	10,000
100-0000-341400-000 PRINTING & DUP SERVICES	17,689	12,000	11,571	3.57	12,000	12,000	12,000
100-0000-341500-000 DATA PROCESSING	71	500	20	96.00	500	500	500
100-0000-341600-000 MV TAG COLLECTION FEES	71,424	70,000	76,483	-9.26	75,000	75,000	75,000
100-0000-341910-000 ELECTION QUALIFYING FEI	2,387	2,000	8,379	-318.93	2,000	2,000	2,000
100-0000-341920-000 ADVERTISING FEE	5,188	4,000	0	100.00	4,000	4,000	4,000
100-0000-341930-000 SALE OF MAPS & PUBL.	4,527	5,000	1,880	62.41	3,000	3,000	3,000
100-0000-341940-000 COMMISSIONS ON TAX	282,336	240,000	305,999	-27.50	240,000	240,000	240,000
100-0000-342120-000 ACCIDENT REPORTS	659	500	785	-56.90	700	700	700
100-0000-342300-000 DET & CORR SERV-REG	3,933	5,000	6,134	-22.69	5,000	5,000	5,000
100-0000-342310-000 FINGERPRINTING FEE	1,325	1,000	750	25.00	1,000	1,000	1,000
100-0000-342330-000 PRISONER HOUSING FEE	1,239,823	1,300,000	1,255,744	3.40	1,300,000	1,300,000	1,300,000
100-0000-343000-000 STREETS & PUB IMP.	100,805	90,000	83,515	7.21	90,000	90,000	90,000
100-0000-343300-000 ST ROAD MAINT-DOT	227,043	200,000	0	100.00	200,000	200,000	200,000
100-0000-344110-000 REFUSE COLLECTION CHGS	2,194	0	0	0.00	0	0	0
100-0000-344130-000 SALE OF RECYCLED MAT.	503	500	13,722	-2,644.34	1,000	1,000	1,000

THOMAS CO BOAI OF COMMISSIONERS
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100-0000-346100-000 BACKGROUND CHECK FEES	13,165	11,000	11,620	-5.64	11,000	11,000	11,000
100-0000-346900-000 MAILING FEES	7,561	7,000	7,144	-2.06	7,000	7,000	7,000
100-0000-349905-000 SCHOOL BD RES OFFICERS	60,000	66,000	66,087	-0.13	66,000	66,000	66,000
100-0000-349908-000 DOC-REIMB INMATE MED	71,131	20,000	26,752	-33.76	20,000	20,000	20,000
100-0000-349910-000 MISC-REIMBURSEMENTS	208,184	19,695	23,866	-21.18	10,000	10,000	10,000
100-0000-349915-000 CITY OF TVILLE-REIMB	174,370	150,000	170,980	-13.99	160,000	160,000	207,439
100-0000-349916-000 REIMB-UTILITIES & SUPP	34,067	30,000	29,156	2.81	30,000	30,000	30,000
100-0000-349925-000 DARE PROGRAM	44,084	40,000	46,909	-17.27	40,000	40,000	40,000
100-0000-349930-000 INMATE STORE ACCOUNT	22,601	32,000	21,836	31.76	30,000	30,000	30,000
100-0000-349932-000 JAIL-OASIS & DR CALLS	13,590	12,000	11,952	0.40	12,000	12,000	12,000
100-0000-349935-000 INDIGENT DEFENSE REIMB	4,722	4,000	3,970	0.76	5,000	5,000	5,000
100-0000-349945-000 HEALTH DEPT REIMB	16,864	20,000	69,847	-249.24	20,000	20,000	20,000
100-0000-349950-000 CLERKS COOP AUTHORITY	8,405	13,000	3,746	71.18	6,000	6,000	6,000
100-0000-351110-000 SUPERIOR COURT	161,908	150,000	160,563	-7.04	170,000	170,000	150,000
100-0000-351120-000 STATE COURT	386,807	360,000	411,491	-14.30	400,000	400,000	380,000
100-0000-351130-000 MAGISTRATE COURT	191,859	200,000	174,576	12.71	180,000	180,000	160,000
100-0000-351150-000 PROBATE COURT	66,586	60,000	52,006	13.32	60,000	60,000	60,000
100-0000-351900-000 JAIL-COURT FINES	69,779	64,000	68,369	-6.83	70,000	70,000	70,000
100-0000-361000-000 INTEREST REVENUES	142,357	100,000	108,979	-8.98	100,000	100,000	100,000
100-0000-371000-000 CONTRIBUTIONS & DON.	2,800	1,000	0	100.00	1,000	1,000	1,000
100-0000-381000-000 HANCOCK CENTER RENT	210,160	210,000	216,944	-3.31	200,000	200,000	175,000
100-0000-381010-000 THOMAS PLAZA RENT	54,917	13,500	13,500	0.00	13,500	13,500	13,500
100-0000-381020-000 RENT OF CO HOUSES & LAN	6,345	8,000	7,434	7.07	8,000	8,000	8,000
100-0000-382000-000 TELEPHONE COMM-JAIL	50,508	50,000	49,871	0.26	50,000	50,000	50,000
100-0000-383000-000 REIMB FOR DAMAGED PRO	25,106	15,000	8,094	46.04	15,000	15,000	15,000
100-0000-389000-000 MISC SALES & REFUNDS	26,260	50,000	19,008	61.98	40,000	40,000	25,000

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100-0000-392100-000 SALE OF GEN FIXED ASSETS	0	0	38,450	0.00	0	0	0
100-0000-399060-000 CARRYOVER OF FUNDS	0	164,321	0	100.00	0	0	0
100-0000-399065-000 SPLOST REIMBURSEMENT	101,205	200,000	27,253	86.37	50,000	50,000	50,000
100-0000-399067-000 REIMB-COMM COLL FUND	13,331	15,000	15,319	-2.13	15,000	15,000	15,000
0000 REVENUE-CPF	18,904,288	21,209,136	20,599,526	2.87	20,778,000	20,778,000	20,017,685
	18,904,288	21,209,136	20,599,526	2.87	20,778,000	20,778,000	20,017,685

FY 2008

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ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
1400 ELECTIONS-REGISTRARS	80,033	145,739	116,811	19.85	90,219	85,579	80,765
1410 ELECTION SUPERINTENDENT	26,071	86,200	78,877	8.50	26,000	26,000	18,500
1500 GENERAL ADMINISTRATION	1,134,047	1,010,476	890,712	11.85	988,276	928,620	862,376
1545 TAX COMMISSIONER	414,855	473,536	430,166	9.16	480,667	480,708	448,713
1550 TAX ASSESSOR	422,304	587,921	538,716	8.37	619,169	449,898	440,456
1552 BD OF EQUALIZATION	0	0	0	0.00	20,226	20,226	20,226
1565 GENERAL GOV'T BUILDINGS	1,224,107	1,587,631	1,138,952	28.26	1,506,173	1,186,824	1,148,232
2150 SUPERIOR COURT	160,318	161,394	158,147	2.01	153,944	161,328	161,328
2180 CLERK OF SUPERIOR COURT	445,009	474,286	472,057	0.47	473,525	470,817	444,035
2200 DISTRICT ATTORNEY	186,421	222,390	222,390	0.00	257,667	205,709	205,709
2300 STATE COURT	139,364	142,639	141,069	1.10	166,115	149,139	148,339
2400 MAGISTRATE COURT	362,153	413,072	371,017	10.18	417,832	413,049	404,436
2450 PROBATE COURT	206,047	231,877	229,500	1.03	230,677	230,112	224,282
2600 JUVENILE COURT	88,496	107,529	104,037	3.25	89,301	84,029	80,429
2800 PUBLIC DEFENDER	291,765	297,000	295,520	0.50	330,700	274,722	274,722
3300 SHERIFF	2,760,925	3,104,055	2,926,396	5.72	2,999,377	2,697,095	2,575,440
3305 COURTHOUSE SECURITY	150,327	190,308	154,487	18.82	190,708	187,908	149,747
3321 VICE CONTROL	305,940	417,275	335,394	19.62	405,164	390,100	369,676
3325 JAIL OPERATIONS	1,692,727	1,858,080	1,837,189	1.12	1,964,264	1,889,038	1,801,260
3400 CORRECTIONS	1,809,305	1,964,613	1,826,688	7.02	1,992,193	1,890,688	1,872,088
3700 CORONER	43,338	59,504	59,325	0.30	70,054	60,904	60,904
3910 HUMANE SOCIETY	267,000	267,000	267,000	0.00	290,000	246,975	246,975
4100 PUBLIC WORKS ADMIN	3,272,739	3,730,737	2,969,166	20.41	4,175,822	3,597,566	3,411,406
4300 SANITATION	664,488	863,787	712,614	17.50	979,371	826,668	826,668
4900 MAINTENANCE AND SHOP	493,382	527,699	525,463	0.42	468,671	464,826	424,507
5110 PUBLIC HEALTH ADMIN	575,211	591,695	576,400	2.58	575,650	533,625	533,625
5400 WELFARE	32,200	36,000	35,800	0.56	35,000	33,275	33,275

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5500 COMMUNITY SERVICES	39,618	64,700	63,807	1.38	36,000	32,375	32,375
6500 LIBRARIES	798,408	818,000	818,000	0.00	863,868	818,000	818,000
7130 AGRICULTURAL RESOURCES	161,564	193,587	158,899	17.92	197,401	164,951	155,854
7140 FOREST RESOURCES	8,335	8,335	8,335	0.00	0	8,335	8,335
7210 PROTECTIVE INSP ADMIN	331,925	413,272	353,182	14.54	404,386	396,077	362,518
7400 PLANNING AND ZONING	102,461	27,818	19,301	30.62	24,318	20,118	19,768
7450 CODE ENFORCEMENT	0	49,181	36,216	26.36	54,705	54,705	54,705
7520 ECONOMIC DEVELOPMENT	0	4,800	0	100.00	0	25,000	25,000
8010 DEBT SERVICE	124,080	77,000	76,222	1.01	100,000	100,000	100,000
9010 OTHER FINANCING USES	0	0	0	0.00	0	1,173,011	1,173,011
100 GENERAL FUND	18,814,962	21,209,136	18,947,856	10.66	21,677,443	20,778,000	20,017,685
	18,814,962	21,209,136	18,947,856	10.66	21,677,443	20,778,000	20,017,685

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1400 ELECTIONS-REGISTRARS							
100-1400-511100-000 SALARIES AND WAGES	50,913	56,469	56,511	-0.08	56,469	56,469	51,997
100-1400-512100-000 GROUP INSURANCE	8,004	8,200	8,200	0.00	9,000	9,000	9,000
100-1400-512200-000 SOCIAL SECURITY (FICA)	3,650	4,320	4,036	6.56	4,320	4,320	3,978
100-1400-512400-000 RETIREMENT CONTR.	3,640	4,000	4,501	-12.53	2,500	2,500	2,500
100-1400-512600-000 UNEMPLOYMENT INS	88	250	102	59.28	200	200	200
100-1400-512700-000 WORKERS COMPENSATION	307	350	243	30.57	300	300	300
100-1400-521300-000 TECHNICAL	0	55	0	100.00	60	55	55
100-1400-522200-000 CONTRACTED REP & MAINT	1,276	1,665	1,990	-19.51	1,800	1,665	1,665
100-1400-523200-000 COMMUNICATIONS	5,188	7,000	7,007	-0.09	6,000	6,000	6,000
100-1400-523300-000 ADVERTISING	237	200	71	64.66	200	200	200
100-1400-523400-000 PRINTING & BINDING	0	50	0	100.00	50	50	50
100-1400-523500-000 TRAVEL	634	1,200	36	97.00	1,200	1,200	1,200
100-1400-523600-000 DUES & FEES	20	20	20	0.00	20	20	20
100-1400-523700-000 EDUCATION AND TRAININC	305	500	0	100.00	500	500	500
100-1400-523850-000 CONTRACT LABOR	407	54,072	25,395	53.04	5,000	500	500
100-1400-531100-000 GENERAL SUPP & MATERIA	405	2,500	995	60.21	2,000	2,000	2,000
100-1400-531400-000 BOOKS & PERIODICALS	0	200	0	100.00	200	200	200
100-1400-531600-000 SMALL EQUIPMENT	123	400	0	100.00	400	400	400
100-1400-542300-000 FURNITURE AND FIXTURES	3,355	0	0	0.00	0	0	0
100-1400-542400-000 COMPUTER EQUIPMENT	1,480	4,288	7,705	-79.68	0	0	0
1400 ELECTIONS-REGISTRARS	80,033	145,739	116,811	19.85	90,219	85,579	80,765

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1410 ELECTION SUPERINTENDENT							
100-1410-522200-000 CONTRACTED REP&MAINT	14,645	15,000	15,051	-0.34	15,000	15,000	7,500
100-1410-523720-000 VOTER EDUCATION GRANT	0	0	197	0.00	0	0	0
100-1410-523850-000 CONTRACT LABOR	8,060	50,000	46,388	7.22	8,000	8,000	8,000
100-1410-531188-000 ELECTION SUPPLIES	3,366	20,000	17,241	13.80	3,000	3,000	3,000
100-1410-531600-000 SMALL EQUIPMENT	0	1,200	0	100.00	0	0	0
1410 ELECTION SUPERINTENDENT	26,071	86,200	78,877	8.50	26,000	26,000	18,500

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1500 GENERAL ADMINISTRATION							
100-1500-511100-000 SALARIES AND WAGES	392,381	442,322	417,724	5.56	442,322	442,322	389,000
100-1500-512100-000 GROUP INSURANCE	63,996	69,700	69,700	0.00	76,500	76,500	72,000
100-1500-512200-000 SOCIAL SECURITY (FICA)	27,291	33,838	26,332	22.18	33,838	34,182	29,760
100-1500-512400-000 RETIREMENT CONTR.	21,301	23,000	25,195	-9.54	24,000	24,000	24,000
100-1500-512600-000 UNEMPLOYMENT INS	660	1,000	797	20.26	1,000	1,000	1,000
100-1500-512700-000 WORKERS COMPENSATION	2,007	2,300	2,146	6.70	2,000	2,000	2,000
100-1500-521200-000 PROFESSIONAL	52,306	40,000	16,547	58.63	40,000	40,000	40,000
100-1500-521201-000 PROFESSIONAL-AUDITOR	30,930	35,000	34,550	1.29	35,000	35,000	35,000
100-1500-521300-000 TECHNICAL	142	500	64	87.14	500	500	500
100-1500-522200-000 CONTRACTED REP. & MAIN	35,502	35,000	27,859	20.40	35,000	35,000	35,000
100-1500-522210-000 CONTRACTED RADIO REP	0	216	0	100.00	216	216	216
100-1500-522310-000 RENTAL OF LAND & BLDGS	285,000	63,000	62,473	0.84	64,800	64,800	64,800
100-1500-522320-000 RENTAL OF EQUIP & VEH	0	1,000	0	100.00	500	500	500
100-1500-523100-000 INSURANCE EXPENSE	77,018	80,000	89,727	-12.16	80,000	80,000	80,000
100-1500-523200-000 COMMUNICATIONS	12,178	15,000	8,913	40.58	14,000	14,000	12,000
100-1500-523300-000 ADVERTISING	5,937	10,000	6,807	31.93	8,000	8,000	7,000
100-1500-523400-000 PRINTING & BINDING	5,873	5,000	3,011	39.77	4,000	4,000	4,000
100-1500-523500-000 TRAVEL	18,079	16,000	16,860	-5.38	8,000	8,000	8,000
100-1500-523600-000 DUES & FEES	28,439	30,000	31,818	-6.06	30,000	30,000	30,000
100-1500-523700-000 EDUCATION AND TRAININ	13,195	18,688	15,592	16.56	9,000	9,000	9,000
100-1500-531100-000 GENERAL SUPP & MATERIA	25,500	15,000	22,923	-52.82	15,000	15,000	15,000
100-1500-531169-000 VEHICLE REPAIR MATERIAI	454	500	161	67.87	500	500	500
100-1500-531189-000 BLDG-REFUND COOLIDGE	15,000	0	0	0.00	0	0	0
100-1500-531270-000 GASOLINE/DIESEL	473	600	237	60.52	600	600	600
100-1500-531300-000 FOOD	5,618	10,000	8,065	19.35	0	0	0

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100-1500-531400-000 BOOKS & PERIODICALS	235	500	176	64.80	500	500	500
100-1500-531600-000 SMALL EQUIPMENT	1,458	3,000	951	68.30	3,000	3,000	2,000
100-1500-542300-000 FURNITURE AND FIXTURES	60	0	0	0.00	0	0	0
100-1500-542400-000 COMPUTER EQUIPMENT	4,826	59,312	2,082	96.49	60,000	0	0
100-1500-542500-000 EQUIPMENT	8,189	0	0	0.00	0	0	0
1500 GENERAL ADMINISTRATION	1,134,047	1,010,476	890,712	11.85	988,276	928,620	862,376

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8010 DEBT SERVICE							
100-8010-582001-000 TAN INTEREST	124,080	77,000	76,222	1.01	100,000	100,000	100,000
8010 DEBT SERVICE	124,080	77,000	76,222	1.01	100,000	100,000	100,000

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9010 OTHER FINANCING USES							
100-9010-612005-000 RAINY DAY ACCOUNT	0	0	0	0.00	0	1,173,011	1,164,876
9010 OTHER FINANCING USES	0	0	0	0.00	0	1,173,011	1,164,876
	18,814,962	21,209,136	18,947,856	10.66	21,677,443	20,778,000	20,017,685

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1545 TAX COMMISSIONER							
100-1545-511100-000 SALARIES AND WAGES	262,276	290,558	277,859	4.37	290,558	294,312	273,880
100-1545-512100-000 GROUP INSURANCE	36,000	36,900	36,900	0.00	40,500	40,500	40,500
100-1545-512200-000 SOCIAL SECURITY (FICA)	19,179	22,228	20,047	9.81	22,228	22,515	20,952
100-1545-512400-000 RETIREMENT CONTR.	13,073	13,800	14,499	-5.07	14,000	14,000	14,000
100-1545-512600-000 UNEMPLOYMENT INS	453	900	524	41.80	900	900	900
100-1545-512700-000 WORKERS COMPENSATION	1,309	1,500	1,037	30.87	1,500	1,500	1,500
100-1545-521300-000 TECHNICAL	7,968	10,000	8,121	18.79	10,000	10,000	10,000
100-1545-521330-000 TC-RECORD FIFAS & CANL	7,900	10,000	500	95.00	10,000	10,000	10,000
100-1545-522200-000 CONTRACTED REP. & MAIN	8,207	14,000	12,944	7.55	14,000	14,000	14,000
100-1545-522320-000 RENTAL OF EQUIP & VEH	2,667	4,000	2,898	27.55	4,000	4,000	4,000
100-1545-523200-000 COMMUNICATIONS	26,310	35,000	32,916	5.95	37,000	33,000	33,000
100-1545-523300-000 ADVERTISING	5,323	10,000	457	95.44	10,000	10,000	0
100-1545-523400-000 PRINTING & BINDING	13,257	14,000	12,632	9.77	14,000	14,000	14,000
100-1545-523500-000 TRAVEL	2,909	3,000	2,911	2.98	2,106	2,106	2,106
100-1545-523600-000 DUES & FEES	100	350	350	0.00	350	350	350
100-1545-523700-000 EDUCATION AND TRAININ	1,325	2,000	1,325	33.75	750	750	750
100-1545-531100-000 GENERAL SUPP & MATERIA	2,143	4,000	3,462	13.44	7,000	7,000	7,000
100-1545-531400-000 BOOKS & PERIODICALS	431	800	567	29.19	800	800	800
100-1545-531600-000 SMALL EQUIPMENT	183	500	218	56.40	975	975	975
100-1545-542300-000 FURNITURE AND FIXTURES	343	0	0	0.00	0	0	0
100-1545-542400-000 COMPUTER EQUIPMENT	3,500	0	0	0.00	0	0	0
1545 TAX COMMISSIONER	414,855	473,536	430,166	9.16	480,667	480,708	448,713

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1550 TAX ASSESSOR							
100-1550-511100-000 SALARIES AND WAGES	232,836	307,193	307,846	-0.21	307,193	299,595	293,147
100-1550-512100-000 GROUP INSURANCE	36,000	36,900	36,900	0.00	40,500	40,500	40,500
100-1550-512200-000 SOCIAL SECURITY (FICA)	17,229	22,965	22,371	2.59	22,965	22,920	22,426
100-1550-512400-000 RETIREMENT CONTR.	9,177	10,000	7,356	26.44	10,000	10,000	10,000
100-1550-512600-000 UNEMPLOYMENT INS	346	1,125	545	51.58	700	700	700
100-1550-512700-000 WORKERS COMPENSATION	2,444	3,000	2,075	30.83	2,700	2,700	2,700
100-1550-521200-000 PROFESSIONAL	7,652	67,700	67,421	0.41	125,000	7,500	7,200
100-1550-521300-000 TECHNICAL	58,703	200	0	100.00	200	200	200
100-1550-522200-000 CONTRACTED REP. & MAIN'	12,901	16,890	16,465	2.52	16,890	16,890	16,890
100-1550-522215-000 CONTRACT VEHICLE REPAI	0	1,000	0	100.00	1,000	1,000	1,000
100-1550-522320-000 RENTAL OF EQUIPMENT	2,667	3,864	2,898	25.00	3,864	3,864	3,864
100-1550-523200-000 COMMUNICATIONS	4,359	16,350	16,111	1.46	10,859	10,859	10,359
100-1550-523300-000 ADVERTISING	751	900	198	78.06	900	900	900
100-1550-523400-000 PRINTING & BINDING	1,185	6,629	6,511	1.78	1,470	1,470	1,470
100-1550-523500-000 TRAVEL	10,059	11,000	8,528	22.47	14,641	7,000	7,000
100-1550-523600-000 DUES & FEES	3,139	2,000	1,508	24.63	2,638	2,000	2,000
100-1550-523610-000 BD OF EQUALIZATION	0	40,000	8,073	79.82	0	0	0
100-1550-523700-000 EDUCATION AND TRAININ(	2,305	2,500	2,595	-3.80	3,965	1,500	1,500
100-1550-531100-000 GENERAL SUPP & MATERIA	4,825	8,400	6,720	20.00	10,000	8,400	8,400
100-1550-531169-000 VEHICLE REPAIR MATERIAI	1,811	2,500	1,644	34.22	2,500	2,500	2,500
100-1550-531270-000 GASOLINE/DIESEL	3,028	4,200	2,257	46.26	4,200	4,200	3,200
100-1550-531400-000 BOOKS & PERIODICALS	457	4,000	3,190	20.25	4,000	4,000	4,000
100-1550-531600-000 SMALL EQUIPMENT	1,832	500	225	55.04	500	500	500
100-1550-531701-000 UNIFORMS	94	700	367	47.60	700	700	0
100-1550-542200-000 VEHICLES	0	0	0	0.00	20,000	0	0

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100-1550-542300-000 FURNITURE AND FIXTURES	1,082	0	0	0.00	1,284	0	0
100-1550-542400-000 COMPUTER EQUIPMENT	7,422	17,405	16,912	2.83	10,500	0	0
1550 TAX ASSESSOR	422,304	587,921	538,716	8.37	619,169	449,898	440,456

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1552 BD OF EQUALIZATION							
100-1552-523610-000 BD OF EQUALIZATION	0	0	0	0.00	20,226	20,226	20,226
1552 BD OF EQUALIZATION	0	0	0	0.00	20,226	20,226	20,226

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1565 GENERAL GOV'T BUILDINGS							
100-1565-511100-000 SALARIES AND WAGES	370,639	387,063	401,598	-3.76	387,063	393,009	335,027
100-1565-512100-000 GROUP INSURANCE	48,000	49,200	49,200	0.00	54,000	54,000	49,500
100-1565-512200-000 SOCIAL SECURITY (FICA)	26,982	29,610	29,020	1.99	29,610	30,065	25,630
100-1565-512400-000 RETIREMENT CONTR.	17,612	20,000	19,779	1.11	20,000	20,000	20,000
100-1565-512600-000 UNEMPLOYMENT INS	605	1,000	698	30.23	900	900	900
100-1565-512700-000 WORKERS COMPENSATION	14,836	17,000	11,763	30.81	17,000	17,000	17,000
100-1565-521300-000 TECHNICAL	0	500	57	88.60	500	500	500
100-1565-522200-000 CONTRACTED REP. & MAIN	45,215	43,000	80,547	-87.32	45,000	45,000	45,000
100-1565-522208-000 CONTRACT-HD JANITORIAL	0	0	0	0.00	0	0	28,325
100-1565-522210-000 CONTRACTED RADIO REP.	0	1,512	0	100.00	1,500	1,500	1,500
100-1565-522223-000 ANNEX II ROOF/HVAC	4,419	0	0	0.00	4,500	4,500	4,500
100-1565-522227-000 JAIL-JUSTICE CTR ROOF	0	300,000	603	99.80	0	0	0
100-1565-523100-000 INSURANCE EXPENSE	2,046	1,500	322	78.53	1,500	1,500	1,500
100-1565-523200-000 COMMUNICATIONS	1,769	2,000	1,904	4.82	2,000	2,000	2,000
100-1565-523300-000 ADVERTISING	0	400	130	67.63	400	400	400
100-1565-523400-000 PRINTING & BINDING	747	500	790	-57.92	500	500	500
100-1565-523500-000 TRAVEL	915	1,000	166	83.44	1,000	1,000	1,000
100-1565-523700-000 EDUCATION AND TRAININ(	20	1,688	1,550	8.18	1,000	1,000	1,000
100-1565-523901-000 INMATE OVERTIME	430	600	374	37.73	600	600	600
100-1565-531100-000 GENERAL SUPP & MATERIA	2,530	2,500	982	60.73	2,000	2,000	2,000
100-1565-531102-000 GEN SUPP-HEALTH DEPT	3,473	4,000	2,384	40.39	4,000	4,000	4,000
100-1565-531104-000 GEN SUPP-JUSTICE CTR	2,781	5,000	1,805	63.89	5,000	5,000	5,000
100-1565-531106-000 GEN SUPP & MAT-ANNEX II	6,444	14,000	1,419	89.86	10,000	10,000	10,000
100-1565-531108-000 GEN SUPP & MAT-BLDG MT	10,132	3,500	3,501	-0.03	3,000	3,000	3,000
100-1565-531110-000 GEN SUPP & MAT-COR INST	24,319	25,000	24,257	2.97	30,000	30,000	30,000

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100-1565-531112-000 GEN SUPP & MAT-CTY HSE	4,533	3,000	3,718	-23.94	3,000	3,000	3,000
100-1565-531114-000 GEN SUPP & MAT-C.H.	12,872	15,000	12,120	19.20	15,000	15,000	15,000
100-1565-531116-000 GEN SUPP & MAT-DFACS	4,418	20,000	24,854	-24.27	15,000	15,000	15,000
100-1565-531117-000 GEN SUPP & MAT-DR LIC BI	180,593	3,000	733	75.56	1,500	1,500	1,500
100-1565-531118-000 GEN SUPP & MAT-HILL BLD	2,064	3,000	8,206	-173.54	3,500	3,500	3,500
100-1565-531120-000 GEN SUPP & MAT-HQR	525	1,000	0	100.00	500	500	500
100-1565-531122-000 GEN SUPP & MAT-FIRING R/	0	500	0	100.00	250	250	250
100-1565-531124-000 GEN SUPP & MAT-HANCOCI	1,127	14,500	1,727	88.09	10,000	10,000	10,000
100-1565-531126-000 GEN SUPP & MAT-HAWAII S	274	2,500	2,806	-12.24	2,500	2,500	2,500
100-1565-531128-000 GEN SUPP & MAT-HEALTH I	1,316	10,000	8,950	10.50	10,000	10,000	10,000
100-1565-531130-000 GEN SUPP & MAT-JAIL JUST	39,295	35,000	23,391	33.17	30,000	10,000	10,000
100-1565-531132-000 GEN SUPP & MAT-JUV CRT	1,167	15,000	9,263	38.25	3,500	3,500	3,500
100-1565-531133-000 GEN SUPP & MAT-M&E RTL	3,397	5,000	1,537	69.27	5,000	5,000	5,000
100-1565-531134-000 GEN SUPP & MAT-MECH SH(	3,905	53,896	2,835	94.74	10,000	5,000	5,000
100-1565-531136-000 GEN SUPP & MAT-MILLER H	63	2,000	547	72.66	2,500	2,500	2,500
100-1565-531138-000 GEN SUP & MAT-OTHER BLI	852	5,500	799	85.47	3,000	3,000	3,000
100-1565-531140-000 GEN SUPP & MAT-OTHER CI	983	3,000	1,052	64.94	3,000	3,000	3,000
100-1565-531142-000 GEN SUPP & MAT-PUB DEF	13	1,000	51	94.94	1,000	1,000	1,000
100-1565-531144-000 GEN SUPP & MAT-PROBATI(	282	1,000	408	59.25	1,000	1,000	1,000
100-1565-531146-000 GEN SUPP & MAT-PW OFFIC	2,383	4,500	1,239	72.46	4,500	4,500	4,500
100-1565-531148-000 GEN SUPP & MAT-ST PATRC	2,017	7,500	4,332	42.25	5,500	2,500	2,500
100-1565-531150-000 GEN SUPP & MAT-MAPPING	0	500	8	98.31	0	0	0
100-1565-531152-000 GEN SUPP & MAT-AGRI CTR	43	2,000	0	100.00	1,500	1,500	1,500
100-1565-531154-000 GEN SUPP & MAT-VOTER RI	4,715	0	601	0.00	1,500	250	250
100-1565-531156-000 GEN SUPP & MAT-TH PLAZA	537	500	592	-18.32	1,000	500	500
100-1565-531158-000 GEN SUPP & MAT-WARDEN	278	1,250	1,727	-38.17	1,500	1,250	1,250

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100-1565-531160-000 GEN SUPP & MAT-W H	576	500	309	38.28	500	500	500
100-1565-531166-000 SMALL EQUIP REPAIR MAT	893	1,000	744	25.65	1,000	1,000	1,000
100-1565-531169-000 VEHICLE REPAIR MATERIAI	10,411	10,000	6,157	38.43	7,500	7,500	7,500
100-1565-531170-000 RADIO REPAIR MATERIALS	319	1,000	483	51.75	1,000	1,000	1,000
100-1565-531179-000 TOOL EXPENSE	4,935	6,000	3,579	40.35	4,000	4,000	4,000
100-1565-531186-000 STOCK	8,501	15,000	9,399	37.34	15,000	15,000	15,000
100-1565-531200-000 ENERGY-ANNEX 2	13,502	14,000	14,424	-3.03	14,000	14,000	14,000
100-1565-531201-000 ENERGY-BLDG MAINT SHOI	6,532	7,000	6,906	1.34	7,000	7,000	7,000
100-1565-531203-000 ENERGY-COURTHOUSE	39,487	37,000	38,416	-3.83	37,000	37,000	37,000
100-1565-531204-000 ENERGY-DFACS	6,789	7,000	6,130	12.43	7,000	7,000	7,000
100-1565-531205-000 ENERGY-HILL BUILDING	14,639	15,000	14,322	4.52	15,000	15,000	15,000
100-1565-531207-000 ENERGY-HEALTH DEPT.	24,719	25,000	22,320	10.72	25,000	25,000	25,000
100-1565-531208-000 ENERGY-HANCOCK CENTEI	7,011	7,500	8,497	-13.30	10,000	10,000	10,000
100-1565-531209-000 ENERGY-JAIL/JUSTICE CTR	190,861	180,000	189,687	-5.38	190,000	190,000	190,000
100-1565-531210-000 ENERGY-JUVENILE COURT	3,308	3,500	2,986	14.67	4,000	4,000	4,000
100-1565-531211-000 ENERGY-OTHER CO CH'S	0	500	0	100.00	500	500	500
100-1565-531213-000 ENERGY-PROBATION OFFIC	5,032	4,500	4,958	-10.18	5,000	5,000	5,000
100-1565-531217-000 ENERGY-MAPPING	1,768	3,000	0	100.00	0	0	0
100-1565-531218-000 ENERGY-AGRI CENTER	4,872	5,000	5,340	-6.79	5,000	5,000	5,000
100-1565-531220-000 ENERGY-DEKLE PROPERTY	79	500	205	58.94	500	500	500
100-1565-531221-000 ENERGY-OTHER CO BLDGS	479	1,000	961	3.86	1,000	1,000	1,000
100-1565-531227-000 ENERGY-M&E RENTAL	6,194	5,500	10,272	-86.76	11,000	11,000	11,000
100-1565-531231-000 ENERGY-VOTER REG	291	0	2,156	0.00	3,000	3,000	3,000
100-1565-531270-000 GASOLINE/DIESEL	13,324	17,500	17,797	-1.69	20,000	20,000	20,000
100-1565-531300-000 FOOD	149	500	390	22.05	500	0	0
100-1565-531600-000 SMALL EQUIPMENT	6,131	5,000	5,227	-4.53	5,000	5,000	5,000

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100-1565-531700-000 OTHER SUPPLIES	294	600	257	57.24	600	600	600
100-1565-531701-000 UNIFORMS	1,318	2,000	2,389	-19.44	2,000	2,000	2,000
100-1565-541202-000 SITE IMP-HANCOCK CTR	0	0	0	0.00	62,000	12,000	12,000
100-1565-541204-000 SITE IMP-JAIL JUSTICE CTR	0	0	0	0.00	240,000	50,000	50,000
100-1565-541206-000 SITE IMP-PRISON	0	0	0	0.00	3,500	0	0
100-1565-541208-000 SITE IMP-PUBLIC WORKS	0	0	0	0.00	20,000	0	0
100-1565-541210-000 SITE IMP-STATE PATROL	0	0	0	0.00	3,500	0	0
100-1565-541212-000 SITE IMP-THOMAS PLAZA	0	0	0	0.00	1,500	0	0
100-1565-541300-000 BUILDINGS	0	20,000	0	100.00	0	0	0
100-1565-542200-000 VEHICLES	0	20,000	18,551	7.25	20,000	0	0
100-1565-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	750	0	0
100-1565-542400-000 COMPUTER EQUIPMENT	130	1,812	0	100.00	2,500	0	0
100-1565-542500-000 EQUIPMENT	0	50,000	1,751	96.50	3,500	0	0
1565 GENERAL GOV'T BUILDINGS	1,224,107	1,587,631	1,138,952	28.26	1,506,173	1,186,824	1,148,232

THOMAS CO BOAI OF COMMISSIONERS
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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
2150 SUPERIOR COURT							
100-2150-511100-000 SALARIES AND WAGES	107,575	96,644	111,379	-15.25	96,644	104,028	104,028
100-2150-512100-000 GROUP INSURANCE	3,996	8,200	8,200	0.00	9,000	9,000	9,000
100-2150-512200-000 SOCIAL SECURITY (FICA)	6,746	6,000	7,361	-22.69	7,000	7,000	7,000
100-2150-521200-000 PROFESSIONAL	16,657	15,000	5,339	64.41	3,000	3,000	3,000
100-2150-521300-000 TECHNICAL	0	1,000	342	65.83	1,000	1,000	1,000
100-2150-522200-000 CONTRACTED REP. & MAIN	542	1,000	1,021	-2.13	1,200	1,200	1,200
100-2150-523200-000 COMMUNICATIONS	6,036	6,000	5,991	0.16	6,500	6,500	6,500
100-2150-523300-000 ADVERTISING	0	100	30	70.00	100	100	100
100-2150-523400-000 PRINTING & BINDING	121	150	362	-141.33	900	900	900
100-2150-523500-000 TRAVEL	0	200	78	60.85	400	400	400
100-2150-523600-000 DUES & FEES	17,270	25,000	15,970	36.12	25,000	25,000	25,000
100-2150-523700-000 EDUCATION AND TRAININ	0	200	750	-275.00	1,000	1,000	1,000
100-2150-531100-000 GENERAL SUPP & MATERIA	1,375	1,200	1,324	-10.33	1,400	1,400	1,400
100-2150-531400-000 BOOKS & PERIODICALS	0	200	0	100.00	300	300	300
100-2150-531600-000 SMALL EQUIPMENT	0	500	0	100.00	500	500	500
2150 SUPERIOR COURT	160,318	161,394	158,147	2.01	153,944	161,328	161,328

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BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
2180 CLERK OF SUPERIOR COURT							
100-2180-511100-000 SALARIES AND WAGES	311,282	322,001	334,144	-3.77	316,001	320,727	299,124
100-2180-512100-000 GROUP INSURANCE	32,004	32,800	32,800	0.00	36,000	36,000	36,000
100-2180-512200-000 SOCIAL SECURITY (FICA)	23,118	24,174	24,107	0.28	24,174	24,540	22,883
100-2180-512400-000 RETIREMENT CONTR	18,839	20,000	19,796	1.02	20,000	20,000	20,000
100-2180-512600-000 UNEMPLOYMENT INS	496	800	570	28.80	800	800	800
100-2180-512700-000 WORKERS COMPENSATION	1,309	1,500	1,037	30.87	1,500	1,500	1,500
100-2180-521300-000 TECHNICAL	210	550	252	54.26	550	550	550
100-2180-522200-000 CONTRACTED REP. & MAIN	22,361	26,000	24,581	5.46	27,000	26,000	26,000
100-2180-523200-000 COMMUNICATIONS	10,308	13,000	10,686	17.80	13,000	13,000	13,000
100-2180-523300-000 ADVERTISING	21	500	81	83.89	500	500	500
100-2180-523400-000 PRINTING & BINDING	11,623	12,600	8,705	30.91	12,600	12,600	12,600
100-2180-523500-000 TRAVEL	2,196	2,500	1,696	32.15	2,500	2,500	2,000
100-2180-523600-000 DUES & FEES	450	600	450	25.00	600	600	600
100-2180-523700-000 EDUCATION AND TRAININ	300	1,288	988	23.33	400	400	400
100-2180-531100-000 GENERAL SUPP & MATERIA	7,891	9,312	5,624	39.60	10,000	10,000	6,978
100-2180-531400-000 BOOKS & PERIODICALS	0	200	0	100.00	100	100	100
100-2180-531600-000 SMALL EQUIPMENT	2,601	2,115	2,115	0.00	2,500	1,000	1,000
100-2180-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	500	0	0
100-2180-542400-000 COMPUTER EQUIPMENT	0	0	0	0.00	4,800	0	0
100-2180-542500-000 EQUIPMENT	0	4,346	4,426	-1.85	0	0	0
2180 CLERK OF SUPERIOR COURT	445,009	474,286	472,057	0.47	473,525	470,817	444,035

THOMAS CO BOA[illegible] OF COMMISSIONERS
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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
2200 DISTRICT ATTORNEY							
100-2200-521200-000 PROFESSIONAL	160,897	194,913	194,913	0.00	228,868	180,294	180,294
100-2200-523200-000 COMMUNICATIONS	1,871	3,419	3,419	-0.01	3,430	3,162	3,162
100-2200-523500-000 TRAVEL	3,146	3,146	3,146	0.00	4,389	2,910	2,910
100-2200-523600-000 DUES & FEES	1,107	1,179	1,179	0.00	1,183	1,090	1,090
100-2200-531100-000 GENERAL SUPP & MATERIA	19,400	19,733	19,733	0.00	19,797	18,253	18,253
2200 DISTRICT ATTORNEY	186,421	222,390	222,390	0.00	257,667	205,709	205,709

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BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
2300 STATE COURT							
100-2300-511100-000 SALARIES AND WAGES	103,693	107,889	106,802	1.01	127,265	107,889	107,889
100-2300-512100-000 GROUP INSURANCE	8,004	4,100	4,100	0.00	4,500	4,500	4,500
100-2300-512200-000 SOCIAL SECURITY (FICA)	127	500	210	58.00	500	500	500
100-2300-512700-000 WORKERS COMPENSATION	698	800	0	100.00	0	0	0
100-2300-521200-000 PROFESSIONAL	20,372	24,000	25,687	-7.03	21,000	21,000	21,000
100-2300-523200-000 COMMUNICATIONS	0	300	0	100.00	300	300	100
100-2300-523500-000 TRAVEL	1,318	500	170	66.00	500	500	300
100-2300-523600-000 DUES & FEES	478	300	100	66.67	550	550	350
100-2300-523700-000 EDUCATION AND TRAININ(	575	150	0	100.00	600	600	400
100-2300-531100-000 GENERAL SUPP & MATERIA	4,098	4,000	4,000	0.00	10,800	13,200	13,200
100-2300-531600-000 SMALL EQUIPMENT	0	100	0	100.00	100	100	100
2300 STATE COURT	139,364	142,639	141,069	1.10	166,115	149,139	148,339

THOMAS CO BOAI OF COMMISSIONERS
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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
2400 MAGISTRATE COURT							
100-2400-511100-000 SALARIES AND WAGES	249,428	273,927	258,806	5.52	273,927	276,914	268,914
100-2400-512100-000 GROUP INSURANCE	39,996	41,000	41,000	0.00	45,000	45,000	45,000
100-2400-512200-000 SOCIAL SECURITY (FICA)	18,462	20,955	18,909	9.76	20,955	21,185	20,572
100-2400-512400-000 RETIREMENT CONTR	12,514	14,000	7,545	46.11	14,000	14,000	14,000
100-2400-512600-000 UNEMPLOYMENT INS	430	900	494	45.13	800	800	800
100-2400-512700-000 WORKERS COMPENSATION	2,007	2,300	1,592	30.78	2,000	2,000	2,000
100-2400-521300-000 TECHNICAL	64	200	0	100.00	200	200	200
100-2400-522200-000 CONTRACTED REP. & MAIN	14,889	16,000	13,098	18.13	17,000	17,000	17,000
100-2400-523200-000 COMMUNICATIONS	5,818	8,000	11,401	-42.52	8,000	8,000	8,000
100-2400-523300-000 ADVERTISING	70	200	0	100.00	200	200	200
100-2400-523400-000 PRINTING & BINDING	1,480	3,000	711	76.30	3,000	3,000	3,000
100-2400-523500-000 TRAVEL	2,254	4,000	1,396	65.10	4,000	4,000	4,000
100-2400-523600-000 DUES & FEES	630	1,500	500	66.67	1,000	1,500	1,500
100-2400-523700-000 EDUCATION AND TRAININ	525	2,500	795	68.20	2,000	2,000	2,000
100-2400-531100-000 GENERAL SUPP & MATERIA	3,457	4,000	2,306	42.36	4,000	4,000	4,000
100-2400-531169-000 VEHICLE REPAIR MATERIAI	1,520	2,500	2,436	2.56	3,000	3,000	3,000
100-2400-531270-000 GASOLINE/DIESEL	4,516	5,500	4,524	17.75	5,500	5,500	5,500
100-2400-531400-000 BOOKS & PERIODICALS	386	750	1,131	-50.86	750	750	750
100-2400-531600-000 SMALL EQUIPMENT	1,345	4,000	256	93.59	4,000	4,000	4,000
100-2400-542300-000 FURNITURE AND FIXTURES	0	4,000	0	100.00	4,500	0	0
100-2400-542400-000 COMPUTER EQUIPMENT	2,362	3,840	4,115	-7.16	4,000	0	0
2400 MAGISTRATE COURT	362,153	413,072	371,017	10.18	417,832	413,049	404,436

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
2450 PROBATE COURT							
100-2450-511100-000 SALARIES AND WAGES	147,555	157,006	158,448	-0.92	157,006	160,197	157,197
100-2450-512100-000 GROUP INSURANCE	15,996	16,400	16,400	0.00	18,000	18,000	18,000
100-2450-512200-000 SOCIAL SECURITY (FICA)	10,660	12,011	11,336	5.62	12,011	12,255	12,025
100-2450-512400-000 RETIREMENT CONTR	9,082	10,000	10,197	-1.97	10,000	10,000	10,000
100-2450-512600-000 UNEMPLOYMENT INS	248	400	283	29.24	400	400	400
100-2450-512700-000 WORKERS COMPENSATION	785	900	624	30.67	900	900	900
100-2450-521200-000 PROFESSIONAL	1,840	3,000	1,725	42.50	3,000	3,000	3,000
100-2450-521300-000 TECHNICAL	0	60	155	-158.60	60	60	60
100-2450-522200-000 CONTRACTED REP. & MAIN	4,781	5,000	5,881	-17.62	5,000	5,000	5,000
100-2450-523200-000 COMMUNICATIONS	2,992	3,500	3,216	8.12	3,500	3,500	3,500
100-2450-523300-000 ADVERTISING	0	200	216	-7.79	200	200	200
100-2450-523400-000 PRINTING & BINDING	4,403	5,500	5,312	3.42	5,000	5,000	5,000
100-2450-523500-000 TRAVEL	2,140	2,500	2,410	3.59	3,000	3,000	1,850
100-2450-523600-000 DUES & FEES	240	400	310	22.50	400	400	400
100-2450-523700-000 EDUCATION AND TRAININ	1,060	2,000	2,020	-1.00	2,700	2,700	1,250
100-2450-531100-000 GENERAL SUPP & MATERIA	2,327	3,500	1,967	43.81	3,000	3,000	3,000
100-2450-531400-000 BOOKS & PERIODICALS	1,143	1,500	611	59.24	1,500	1,500	1,500
100-2450-531600-000 SMALL EQUIPMENT	796	1,000	314	68.64	1,000	1,000	1,000
100-2450-542400-000 COMPUTER EQUIPMENT	0	2,000	2,572	-28.60	4,000	0	0
100-2450-542500-000 EQUIPMENT	0	5,000	5,504	-10.08	0	0	0
2450 PROBATE COURT	206,047	231,877	229,500	1.03	230,677	230,112	224,282

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
2600 JUVENILE COURT							
100-2600-511100-000 SALARIES AND WAGES	39,089	39,089	39,089	0.00	43,800	39,089	39,089
100-2600-512100-000 GROUP INSURANCE	3,996	4,100	4,100	0.00	4,500	4,500	4,500
100-2600-512200-000 SOCIAL SECURITY (FICA)	2,954	2,990	2,940	1.68	3,351	2,990	2,990
100-2600-521200-000 PROFESSIONAL	27,800	35,000	35,051	-0.15	25,000	25,000	22,500
100-2600-521300-000 TECHNICAL	6,000	7,000	6,000	14.29	7,000	7,000	6,500
100-2600-523200-000 COMMUNICATIONS	242	400	128	68.00	400	400	400
100-2600-523300-000 ADVERTISING	0	200	0	100.00	200	200	200
100-2600-523400-000 PRINTING & BINDING	650	800	381	52.43	800	800	800
100-2600-523500-000 TRAVEL	864	1,500	170	88.67	1,500	1,500	1,000
100-2600-523600-000 DUES & FEES	220	250	220	12.00	300	300	300
100-2600-523700-000 EDUCATION AND TRAININ(	0	450	0	100.00	450	250	250
100-2600-531100-000 GENERAL SUPP & MATERIA	690	800	627	21.58	800	800	800
100-2600-531400-000 BOOKS & PERIODICALS	502	750	793	-5.79	750	750	650
100-2600-531600-000 SMALL EQUIPMENT	0	200	0	100.00	450	450	450
100-2600-531614-000 JUVENILE OFFENDERS GRA	5,490	14,000	14,538	-3.84	0	0	0
2600 JUVENILE COURT	88,496	107,529	104,037	3.25	89,301	84,029	80,429

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2800 PUBLIC DEFENDER							
100-2800-521200-000 PROFESSIONAL	266,338	271,150	271,175	-0.01	300,150	250,813	256,954
100-2800-521300-000 TECHNICAL	724	1,000	710	28.97	1,000	925	750
100-2800-522200-000 CONTRACTED REP & MAINT	4,267	4,000	4,561	-14.02	4,000	3,700	2,500
100-2800-522320-000 RENTAL OF EQUIP & VEH	3,409	3,000	2,537	15.44	3,000	2,775	500
100-2800-523200-000 COMMUNICATIONS	8,081	7,950	7,911	0.50	7,950	7,353	7,353
100-2800-523400-000 PRINTING & BINDING	398	600	456	24.08	600	555	400
100-2800-523500-000 TRAVEL	989	800	581	27.38	5,000	740	740
100-2800-523600-000 DUES & FEES	871	1,500	1,088	27.47	1,500	1,387	1,000
100-2800-531100-000 GENERAL SUPP & MATERIA	2,842	3,000	1,766	41.12	3,000	2,775	1,500
100-2800-531213-000 ENERGY-PUBLIC DEFENDEI	3,355	3,000	3,305	-10.18	3,000	2,775	2,775
100-2800-531400-000 BOOKS & PERIODICALS	492	500	506	-1.11	500	462	250
100-2800-531600-000 SMALL EQUIPMENT	0	500	925	-85.00	1,000	462	0
2800 PUBLIC DEFENDER	291,765	297,000	295,520	0.50	330,700	274,722	274,722

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3300 SHERIFF							
100-3300-511100-000 SALARIES AND WAGES	1,492,706	1,695,473	1,629,041	3.92	1,695,473	1,669,955	1,547,700
100-3300-512100-000 GROUP INSURANCE	171,996	176,300	176,300	0.00	193,500	193,500	193,500
100-3300-512200-000 SOCIAL SECURITY (FICA)	110,989	129,704	119,306	8.02	129,704	127,800	118,400
100-3300-512400-000 RETIREMENT CONTR	72,296	80,000	76,730	4.09	80,000	80,000	80,000
100-3300-512600-000 UNEMPLOYMENT INS	2,678	3,800	3,056	19.57	3,800	3,800	3,800
100-3300-512700-000 WORKERS COMPENSATION	43,641	48,000	33,213	30.81	45,000	45,000	45,000
100-3300-521300-000 TECHNICAL	748	1,000	458	54.20	1,000	1,000	1,000
100-3300-522200-000 CONTRACTED REP. & MAIN	48,187	45,000	50,026	-11.17	45,000	45,000	45,000
100-3300-522210-000 CONTRACTED RADIO REP	18,386	34,440	7,014	79.63	35,000	34,440	34,440
100-3300-522215-000 CONTRACT VEHICLE REPAI	12,963	20,000	11,005	44.98	20,000	20,000	20,000
100-3300-523100-000 INSURANCE EXPENSE	80,745	65,000	58,805	9.53	65,000	65,000	65,000
100-3300-523200-000 COMMUNICATIONS	26,259	26,000	21,567	17.05	26,000	26,000	26,000
100-3300-523300-000 ADVERTISING	870	1,000	160	83.99	1,000	1,000	11,000
100-3300-523400-000 PRINTING & BINDING	1,312	2,000	728	63.60	2,000	2,000	2,000
100-3300-523500-000 TRAVEL	7,882	7,000	4,034	42.37	7,000	7,000	7,000
100-3300-523600-000 DUES & FEES	875	700	1,104	-57.76	700	700	700
100-3300-523700-000 EDUCATION AND TRAININ	6,718	10,688	8,881	16.91	10,000	10,000	10,000
100-3300-523850-000 CONTRACT LABOR	2,499	3,312	0	100.00	4,000	4,000	4,000
100-3300-531100-000 GENERAL SUPP & MATERIA	7,680	10,000	9,119	8.81	10,000	10,000	10,000
100-3300-531169-000 VEHICLE REPAIR MATERIAI	80,017	70,000	69,577	0.60	70,000	70,000	70,000
100-3300-531170-000 RADIO REPAIR MATERIALS	3,290	4,500	3,957	12.08	4,500	4,500	4,500
100-3300-531171-000 INVESTIGATIVE EXPENSE	3,634	6,000	2,316	61.40	6,000	6,000	6,000
100-3300-531172-000 FINGERPRINT ID	2,980	5,000	2,160	56.79	4,800	4,800	4,800
100-3300-531174-000 CRIME PREVENTION/SRO	5,755	7,000	6,052	13.55	8,000	7,000	7,000
100-3300-531191-000 DIVE TEAM MATERIALS	1,717	1,500	457	69.52	1,500	1,500	1,500

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100-3300-531192-000 SRT TEAM MATERIALS	13,453	20,000	18,086	9.57	20,000	10,000	10,000
100-3300-531270-000 GASOLINE/DIESEL	180,317	220,000	208,691	5.14	220,000	220,000	220,000
100-3300-531400-000 BOOKS & PERIODICALS	217	1,000	0	100.00	1,000	1,000	1,000
100-3300-531600-000 SMALL EQUIPMENT	32,677	5,000	3,386	32.28	6,000	6,000	6,000
100-3300-531616-000 "GREAT" GRANT	9,350	5,000	6,253	-25.05	5,000	5,000	5,000
100-3300-531617-000 CRIME SCENE EQUIP-GRAN	0	180,190	180,190	0.00	0	0	0
100-3300-531701-000 UNIFORMS	14,700	15,100	16,155	-6.98	15,100	15,100	15,100
100-3300-542200-000 VEHICLES	207,382	186,000	178,773	3.89	216,000	0	0
100-3300-542300-000 FURNITURE AND FIXTURES	0	0	230	0.00	0	0	0
100-3300-542400-000 COMPUTER EQUIPMENT	17,698	3,000	4,610	-53.66	4,500	0	0
100-3300-542500-000 EQUIPMENT	78,309	15,348	14,955	2.56	42,800	0	0
3300 SHERIFF	2,760,925	3,104,055	2,926,396	5.72	2,999,377	2,697,095	2,575,440

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3305 COURTHOUSE SECURITY							
100-3305-511100-000 SALARIES AND WAGES	119,458	140,927	118,804	15.70	140,927	140,927	109,657
100-3305-512100-000 GROUP INSURANCE	15,996	16,400	16,400	0.00	18,000	18,000	13,500
100-3305-512200-000 SOCIAL SECURITY (FICA)	8,420	10,781	8,871	17.71	10,781	10,781	8,390
100-3305-512400-000 RETIREMENT CONTRIB	0	5,000	0	100.00	5,000	5,000	5,000
100-3305-512600-000 UNEMPLOYMENT INS.	201	600	254	57.66	500	500	500
100-3305-512700-000 WORKERS COMPENSATION	4,362	7,000	4,843	30.81	7,000	7,000	7,000
100-3305-522200-000 CONTRACTED REP & MAINT	647	1,000	0	100.00	0	1,000	1,000
100-3305-523100-000 INSURANCE EXPENSE	0	5,000	0	100.00	2,500	2,500	2,500
100-3305-523700-000 EDUCATION AND TRAININ(	0	1,000	0	100.00	0	0	0
100-3305-531100-000 GENERAL SUPP & MATERIA	43	200	14	93.02	0	100	100
100-3305-531173-000 COURTROOM SECURITY M/	0	800	796	0.51	0	500	500
100-3305-531701-000 UNIFORMS	1,200	1,600	1,200	25.00	0	1,600	1,600
100-3305-542400-000 COMPUTER EQUIPMENT	0	0	3,305	0.00	0	0	0
100-3305-542500-000 EQUIPMENT	0	0	0	0.00	6,000	0	0
3305 COURTHOUSE SECURITY	150,327	190,308	154,487	18.82	190,708	187,908	149,747

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3321 VICE CONTROL							
100-3321-511100-000 SALARIES AND WAGES	168,768	239,572	176,405	26.37	239,572	239,573	220,600
100-3321-512100-000 GROUP INSURANCE	24,000	24,600	24,600	0.00	27,000	27,000	27,000
100-3321-512200-000 SOCIAL SECURITY (FICA)	12,561	18,327	13,019	28.96	18,327	18,327	16,876
100-3321-512400-000 RETIREMENT CONTR	7,376	9,000	10,490	-16.56	9,000	9,000	9,000
100-3321-512600-000 UNEMPLOYMENT INS	382	700	432	38.30	700	700	700
100-3321-512700-000 WORKERS COMPENSATION	7,419	8,500	5,880	30.82	8,000	8,000	8,000
100-3321-521300-000 TECHNICAL	0	600	293	51.17	600	600	600
100-3321-522200-000 CONTRACTED REP. & MAIN	4,704	5,500	4,351	20.89	5,500	5,500	5,500
100-3321-522210-000 CONTRACTED RADIO REP.	489	3,576	71	98.00	1,200	1,200	1,200
100-3321-523100-000 INSURANCE EXPENSE	2,175	5,000	10,452	-109.03	10,000	5,000	5,000
100-3321-523200-000 COMMUNICATIONS	6,298	7,000	6,431	8.14	8,500	8,500	8,500
100-3321-523300-000 ADVERTISING	301	500	300	40.00	500	500	500
100-3321-523400-000 PRINTING & BINDING	158	400	0	100.00	400	400	400
100-3321-523500-000 TRAVEL	42	1,000	467	53.33	1,000	1,000	1,000
100-3321-523600-000 DUES & FEES	300	600	300	50.00	600	600	600
100-3321-523700-000 EDUCATION AND TRAININ	250	1,688	688	59.27	1,000	1,000	1,000
100-3321-523850-000 CONTRACT LABOR	15,000	17,000	17,000	0.00	17,000	17,000	17,000
100-3321-531100-000 GENERAL SUPP & MATERIA	3,641	4,000	1,903	52.42	4,000	4,000	4,000
100-3321-531169-000 VEHICLE REPAIR MATERIAI	4,492	6,000	5,253	12.44	6,000	6,000	6,000
100-3321-531170-000 RADIO REPAIR MATERIALS	0	900	390	56.62	900	900	900
100-3321-531270-000 GASOLINE/DIESEL	15,860	30,000	26,477	11.74	30,000	30,000	30,000
100-3321-531400-000 BOOKS & PERIODICALS	0	300	0	100.00	300	300	300
100-3321-531600-000 SMALL EQUIPMENT	1,624	2,700	1,890	30.01	2,605	3,000	3,000
100-3321-531701-000 UNIFORMS	1,299	2,000	1,200	40.00	2,000	2,000	2,000
100-3321-542200-000 VEHICLES	24,824	26,500	26,129	1.40	0	0	0

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100-3321-542300-000 FURNITURE AND FIXTURES	0	312	0	100.00	0	0	0
100-3321-542400-000 COMPUTER EQUIPMENT	0	1,000	975	2.55	225	0	0
100-3321-542500-000 EQUIPMENT	3,979	0	0	0.00	10,235	0	0
3321 VICE CONTROL	305,940	417,275	335,394	19.62	405,164	390,100	369,676

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3325 JAIL OPERATIONS							
100-3325-511100-000 SALARIES AND WAGES	876,594	974,443	945,015	3.02	1,015,919	976,812	899,452
100-3325-512100-000 GROUP INSURANCE	128,004	131,200	131,200	0.00	144,000	144,000	139,500
100-3325-512200-000 SOCIAL SECURITY (FICA)	64,883	74,545	69,437	6.85	74,545	74,726	68,808
100-3325-512400-000 RETIREMENT CONTR	43,437	47,000	43,675	7.07	47,000	47,000	47,000
100-3325-512600-000 UNEMPLOYMENT INS	1,538	3,500	1,757	49.81	3,000	3,000	3,000
100-3325-512700-000 WORKERS COMPENSATION	25,308	29,000	20,066	30.81	27,000	27,000	27,000
100-3325-521208-000 PROFESSIONAL-INMATE ME	127,621	130,000	158,775	-22.13	155,000	155,000	155,000
100-3325-521300-000 TECHNICAL	310	600	206	65.67	600	600	600
100-3325-522200-000 CONTRACTED REP. & MAIN	17,621	18,000	19,635	-9.08	21,000	21,000	21,000
100-3325-522210-000 CONTRACTED RADIO REP	711	3,592	307	91.44	2,000	2,000	2,000
100-3325-523100-000 INSURANCE EXPENSE	30,949	13,000	22,146	-70.36	10,000	10,000	10,000
100-3325-523200-000 COMMUNICATIONS	3,948	4,000	3,905	2.36	4,000	4,000	4,000
100-3325-523300-000 ADVERTISING	97	500	66	86.71	500	500	500
100-3325-523400-000 PRINTING & BINDING	113	500	500	0.00	1,000	500	500
100-3325-523500-000 TRAVEL	49	1,000	0	100.00	1,000	1,000	1,000
100-3325-523600-000 DUES & FEES	0	100	0	100.00	100	100	100
100-3325-523700-000 EDUCATION AND TRAININ	197	500	20	96.00	500	500	500
100-3325-531100-000 GENERAL SUPP & MATERIA	10,340	25,000	8,381	66.47	15,000	15,000	15,000
100-3325-531169-000 VEHICLE REPAIR MATERIAI	1,432	2,000	2	99.92	2,000	2,000	2,000
100-3325-531170-000 RADIO REPAIR MATERIALS	962	2,000	1,576	21.21	1,500	1,500	1,500
100-3325-531270-000 GASOLINE/DIESEL	263	1,000	132	86.78	1,000	1,000	1,000
100-3325-531300-000 FOOD	220,741	280,000	281,679	-0.60	280,000	280,000	280,000
100-3325-531600-000 SMALL EQUIPMENT	4,318	5,000	1,243	75.14	6,000	4,000	4,000
100-3325-531701-000 UNIFORMS	13,131	12,800	12,767	0.26	12,800	12,800	12,800
100-3325-531702-000 INMATE-MEDICAL	0	0	77	0.00	0	0	0

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3400 CORRECTIONS							
100-3400-511100-000 SALARIES AND WAGES	791,315	849,428	885,775	-4.28	849,428	833,523	833,523
100-3400-512100-000 GROUP INSURANCE	108,000	110,700	110,700	0.00	121,500	121,500	121,500
100-3400-512200-000 SOCIAL SECURITY (FICA)	58,358	64,865	64,594	0.42	64,865	63,765	63,765
100-3400-512400-000 RETIREMENT CONTR	30,338	33,000	24,575	25.53	33,000	33,000	33,000
100-3400-512600-000 UNEMPLOYMENT INS	1,343	3,000	1,531	48.96	3,000	3,000	3,000
100-3400-512700-000 WORKERS COMPENSATION	24,437	28,000	19,373	30.81	26,000	26,000	26,000
100-3400-521208-000 PROFESSIONAL-INMATE ME	223,406	215,000	189,896	11.68	200,000	200,000	200,000
100-3400-521300-000 TECHNICAL	245	1,200	228	81.00	1,000	1,000	500
100-3400-522200-000 CONTRACTED REP. & MAIN	12,269	16,000	15,386	3.84	16,000	16,000	12,000
100-3400-522210-000 CONTRACTED RADIO REP.	465	4,320	465	89.24	8,000	8,000	8,000
100-3400-523100-000 INSURANCE EXPENSE	50,311	50,000	38,310	23.38	50,000	50,000	50,000
100-3400-523200-000 COMMUNICATIONS	7,557	8,000	7,812	2.36	8,000	8,000	8,000
100-3400-523300-000 ADVERTISING	419	600	542	9.65	500	500	250
100-3400-523400-000 PRINTING & BINDING	453	1,000	236	76.42	750	750	250
100-3400-523500-000 TRAVEL	966	4,000	1,025	74.38	3,000	3,000	1,500
100-3400-523600-000 DUES & FEES	0	500	50	90.00	350	350	350
100-3400-523700-000 EDUCATION AND TRAININ(	240	2,375	1,375	42.11	750	750	750
100-3400-523850-000 CONTRACT LABOR	0	0	50	0.00	0	0	0
100-3400-523901-000 INMATE OVERTIME	56	300	192	36.00	300	300	300
100-3400-531100-000 GENERAL SUPP & MATERIA	55,904	64,000	65,111	-1.74	68,000	68,000	64,000
100-3400-531165-000 INMATE STORE ACCOUNT	43,003	50,000	43,187	13.63	50,000	50,000	50,000
100-3400-531169-000 VEHICLE REPAIR MATERIAI	8,503	7,500	8,031	-7.08	6,500	6,500	6,500
100-3400-531170-000 RADIO REPAIR MATERIALS	635	2,000	372	81.41	2,000	2,000	1,000
100-3400-531190-000 COMMUNITY SERV SUPP	0	0	44	0.00	0	0	0
100-3400-531202-000 ENERGY-CORR INST	162,657	160,000	157,463	1.59	165,000	165,000	163,100

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100-3400-531270-000 GASOLINE/DIESEL	8,812	12,500	14,448	-15.59	14,000	14,000	14,000
100-3400-531300-000 FOOD	175,939	185,000	148,035	19.98	190,000	190,000	188,100
100-3400-531400-000 BOOKS & PERIODICALS	0	400	0	100.00	200	200	200
100-3400-531600-000 SMALL EQUIPMENT	8,744	6,800	2,095	69.19	3,050	3,050	0
100-3400-531701-000 UNIFORMS	10,059	8,000	5,943	25.71	6,500	6,500	6,500
100-3400-531706-000 INMATE-EXPENSE & RELEA	16,039	18,000	15,315	14.92	16,000	16,000	16,000
100-3400-541270-000 SITE IMP-PHASE I	1,013	0	0	0.00	0	0	0
100-3400-542200-000 VEHICLES	0	4,000	3,818	4.55	20,000	0	0
100-3400-542300-000 FURNITURE AND FIXTURES	1,394	1,000	711	28.90	500	0	0
100-3400-542400-000 COMPUTER EQUIPMENT	2,602	2,125	0	100.00	2,000	0	8,135
100-3400-542500-000 EQUIPMENT	3,822	51,000	0	100.00	62,000	0	0
3400 CORRECTIONS	1,809,305	1,964,613	1,826,688	7.02	1,992,193	1,890,688	1,880,223

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3700 CORONER							
100-3700-511100-000 SALARIES AND WAGES	26,427	27,500	27,816	-1.15	36,000	27,500	27,500
100-3700-512200-000 SOCIAL SECURITY (FICA)	2,022	2,104	2,128	-1.14	2,754	2,104	2,104
100-3700-512700-000 WORKERS COMPENSATION	132	150	104	30.67	150	150	150
100-3700-521200-000 PROFESSIONAL	1,890	1,750	2,075	-18.57	3,500	3,500	3,500
100-3700-521300-000 TECHNICAL	2,658	12,000	12,392	-3.27	15,000	15,000	15,000
100-3700-523200-000 COMMUNICATIONS	531	600	512	14.63	600	600	600
100-3700-523500-000 TRAVEL	8,130	12,000	11,877	1.03	10,000	10,000	10,000
100-3700-523600-000 DUES & FEES	150	150	150	0.00	150	150	150
100-3700-523700-000 EDUCATION AND TRAININ(	300	1,000	935	6.50	1,000	1,000	1,000
100-3700-531100-000 GENERAL SUPP & MATERIA	1,098	2,250	1,335	40.65	900	900	900
3700 CORONER	43,338	59,504	59,325	0.30	70,054	60,904	60,904

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4100 PUBLIC WORKS ADMIN							
100-4100-511100-000 SALARIES AND WAGES	1,272,609	1,411,574	1,358,434	3.76	1,411,574	1,399,978	1,271,082
100-4100-512100-000 GROUP INSURANCE	176,004	180,400	180,400	0.00	198,000	198,000	180,000
100-4100-512200-000 SOCIAL SECURITY (FICA)	93,766	107,648	98,600	8.40	107,648	107,098	99,344
100-4100-512400-000 RETIREMENT CONTR	68,181	80,000	83,600	-4.50	80,000	80,000	80,000
100-4100-512600-000 UNEMPLOYMENT INS	2,253	4,300	2,587	39.83	4,000	4,000	4,000
100-4100-512700-000 WORKERS COMPENSATION	78,544	89,800	62,272	30.65	80,000	80,000	80,000
100-4100-521200-000 PROFESSIONAL	18,700	3,000	0	100.00	3,000	3,000	3,000
100-4100-521300-000 TECHNICAL	5,750	5,945	709	88.07	3,000	3,000	3,000
100-4100-521301-000 CONTRACT MOWING	171,539	182,500	184,101	-0.88	182,500	182,500	182,500
100-4100-521310-000 CONTRACTED CONST	0	45,000	0	100.00	45,000	45,000	45,000
100-4100-522200-000 CONTRACTED REP. & MAIN	43,114	44,500	38,310	13.91	42,000	42,000	42,000
100-4100-522210-000 CONTRACTED RADIO REP.	147	9,720	0	100.00	16,560	10,000	10,000
100-4100-522310-000 RENTAL OF LAND & BLDGS	0	10,000	0	100.00	9,000	9,000	9,000
100-4100-522320-000 RENTAL OF EQUIP & VEH	9,703	10,000	561	94.39	5,000	5,000	5,000
100-4100-523100-000 INSURANCE EXPENSE	4,797	15,000	10,790	28.07	15,000	15,000	15,000
100-4100-523200-000 COMMUNICATIONS	3,768	3,550	3,769	-6.16	3,600	3,600	3,600
100-4100-523300-000 ADVERTISING	5,159	3,000	1,832	38.92	2,000	2,000	2,000
100-4100-523400-000 PRINTING & BINDING	3,864	500	92	81.60	300	300	300
100-4100-523500-000 TRAVEL	3,678	3,000	1,147	61.78	4,680	4,680	1,170
100-4100-523700-000 EDUCATION AND TRAININ	3,318	5,875	2,466	58.02	1,410	1,410	1,410
100-4100-523850-000 CONTRACT LABOR	0	5,000	5,110	-2.20	5,000	5,000	5,000
100-4100-523901-000 INMATE OVERTIME	2,032	2,000	2,281	-14.03	2,000	2,000	2,000
100-4100-531100-000 GENERAL SUPP & MATERIA	3,855	3,500	2,711	22.55	3,500	3,500	3,500
100-4100-531169-000 VEHICLE REPAIR MATERIAI	252,003	199,500	221,807	-11.18	225,000	225,000	225,000
100-4100-531170-000 RADIO REPAIR MATERIALS	1,254	2,000	533	73.35	1,000	1,000	1,000

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100-4100-531176-000 ROAD MAINT. MATERIALS	262,434	400,000	123,014	69.25	400,000	400,000	400,000
100-4100-531177-000 BRIDGE MAINT. SUPPLIES	91,517	175,000	43,703	75.03	175,000	175,000	175,000
100-4100-531178-000 TIRES	39,288	40,000	31,458	21.36	40,000	40,000	40,000
100-4100-531179-000 TOOL EXPENSE	25,284	25,000	21,209	15.16	25,000	25,000	25,000
100-4100-531180-000 COUNTY SIGN EXPENSE	26,946	25,000	4,451	82.20	25,000	25,000	25,000
100-4100-531182-000 CHEMICALS-ROAD SPRAYIN	0	30,000	0	100.00	30,000	30,000	15,000
100-4100-531183-000 OTHER PROJECTS ROAD	32,089	20,000	5,400	73.00	20,000	20,000	20,000
100-4100-531190-000 COMMUNITY SERV SUPP	7,360	8,000	2,921	63.49	4,000	4,000	0
100-4100-531214-000 ENERGY-PUBLIC WORKS	13,977	12,000	12,881	-7.34	12,000	12,000	12,000
100-4100-531216-000 ENERGY-SIGNAL LIGHTS	8,998	9,000	9,168	-1.86	9,000	9,000	9,000
100-4100-531223-000 ENERGY-STREET LIGHTS	924	1,000	1,093	-9.32	1,100	1,100	1,100
100-4100-531250-000 OIL	3,271	5,000	4,164	16.72	4,000	4,000	4,000
100-4100-531270-000 GASOLINE/DIESEL	306,125	407,000	348,892	14.28	407,000	407,000	399,000
100-4100-531400-000 BOOKS & PERIODICALS	109	200	0	100.00	200	200	200
100-4100-531600-000 SMALL EQUIPMENT	10,817	9,700	6,595	32.01	5,700	5,700	5,700
100-4100-531700-000 OTHER SUPPLIES	369	500	0	100.00	500	500	500
100-4100-531701-000 UNIFORMS	7,370	7,400	6,283	15.10	7,000	7,000	6,000
100-4100-541100-000 SITES	10,531	9,000	8,723	3.08	0	0	0
100-4100-541200-000 SITE IMPROVEMENTS	617	10,000	0	100.00	5,000	0	0
100-4100-542200-000 VEHICLES	0	54,000	47,932	11.24	20,000	0	0
100-4100-542300-000 FURNITURE AND FIXTURES	100	0	0	0.00	550	0	0
100-4100-542400-000 COMPUTER EQUIPMENT	7,200	30,625	28,383	7.32	3,000	0	0
100-4100-542500-000 EQUIPMENT	162,807	25,000	0	100.00	531,000	0	0
100-4100-571080-000 MUNICIPAL PROJECTS	20,315	0	784	0.00	0	0	0
100-4100-581100-000 DEBT SERVICE	10,253	0	0	0.00	0	0	0
4100 PUBLIC WORKS ADMIN	3,272,739	3,730,737	2,969,166	20.41	4,175,822	3,597,566	3,411,406

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
4300 SANITATION							
100-4300-511100-000 SALARIES AND WAGES	156,640	178,528	196,839	-10.26	178,528	179,048	179,048
100-4300-512100-000 GROUP INSURANCE	24,000	28,700	28,700	0.00	31,500	31,500	31,500
100-4300-512200-000 SOCIAL SECURITY (FICA)	11,411	12,023	14,276	-18.74	12,023	13,700	13,700
100-4300-512400-000 RETIREMENT CONTR	5,471	6,000	5,937	1.05	6,000	6,000	6,000
100-4300-512600-000 UNEMPLOYMENT INS	249	500	322	35.63	500	500	500
100-4300-512700-000 WORKERS COMPENSATION	7,854	9,000	6,227	30.81	8,000	8,000	8,000
100-4300-521300-000 TECHNICAL	0	300	0	100.00	300	300	300
100-4300-522110-000 LANDFILL FEES-(DISPOSAL)	257,501	280,000	218,617	21.92	280,000	280,000	280,000
100-4300-522111-000 AUTOMATED CHARGES(CI1	18,000	36,000	13,200	63.33	36,000	36,000	36,000
100-4300-522200-000 CONTRACTED REP. & MAIN	2,431	35,000	2,807	91.98	35,000	35,000	35,000
100-4300-522210-000 CONTRACTED RADIO REP.	0	1,296	0	100.00	1,900	1,900	1,900
100-4300-522310-000 RENTAL OF LAND & BLDGS	500	500	500	0.00	500	500	500
100-4300-522320-000 RENTAL OF EQUIP & VEH	44,012	50,000	43,298	13.40	50,000	50,000	50,000
100-4300-523100-000 INSURANCE EXPENSE	785	2,000	0	100.00	2,000	2,000	2,000
100-4300-523200-000 COMMUNICATIONS	17	1,440	0	100.00	0	0	0
100-4300-523300-000 ADVERTISING	20	500	2,184	-336.74	500	500	500
100-4300-523500-000 TRAVEL	0	500	75	85.10	1,170	1,170	1,170
100-4300-523700-000 EDUCATION AND TRAININ(	115	150	0	100.00	0	100	100
100-4300-523901-000 INMATE OVERTIME	1,706	1,500	1,541	-2.75	1,500	1,500	1,500
100-4300-531100-000 GENERAL SUPP & MATERIA	1,728	1,500	524	65.05	1,500	1,500	1,500
100-4300-531169-000 VEHICLE REPAIR MATERIAI	18,406	20,000	35,660	-78.30	30,000	30,000	30,000
100-4300-531170-000 RADIO REPAIR MATERIALS	0	250	0	100.00	250	250	250
100-4300-531178-000 TIRES	10,897	10,000	9,634	3.66	11,000	11,000	11,000
100-4300-531179-000 TOOL EXPENSE	536	600	350	41.68	500	500	500
100-4300-531182-000 CHEMICALS	988	1,400	492	64.84	1,100	1,100	1,100

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BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
100-4300-531215-000 ENERGY-SANITATION	8,077	10,000	8,330	16.70	10,000	10,000	10,000
100-4300-531270-000 GASOLINE/DIESEL	82,789	120,000	120,410	-0.34	123,000	123,000	123,000
100-4300-531600-000 SMALL EQUIPMENT	0	4,500	1,725	61.67	0	0	0
100-4300-531700-000 OTHER SUPPLIES	355	500	379	24.12	500	500	500
100-4300-531701-000 UNIFORMS	441	1,100	587	46.65	1,100	1,100	1,100
100-4300-541100-000 SITES	0	0	0	0.00	20,000	0	0
100-4300-541200-000 SITE IMPROVEMENTS	209	50,000	0	100.00	135,000	0	0
100-4300-542500-000 EQUIPMENT	9,350	0	0	0.00	0	0	0
4300 SANITATION	664,488	863,787	712,614	17.50	979,371	826,668	826,668

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BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
7450 CODE ENFORCEMENT							
100-7450-511100-000 SALARIES AND WAGES	0	33,280	21,202	36.29	34,944	34,944	34,944
100-7450-512100-000 GROUP INSURANCE	0	4,100	4,100	0.00	4,500	4,500	4,500
100-7450-512200-000 SOCIAL SECURITY (FICA)	0	2,546	1,536	39.67	2,546	2,546	2,546
100-7450-512600-000 UNEMPLOYMENT INS.	0	200	17	91.40	200	200	200
100-7450-512700-000 WORKERS COMPENSATION	0	200	0	100.00	200	200	200
100-7450-521300-000 TECHNICAL	0	55	0	100.00	55	55	55
100-7450-522200-000 CONTRACTED REP & MAINT	0	500	1,625	-225.00	500	500	500
100-7450-522210-000 CONTRACTED RADIO REP.	0	0	0	0.00	360	360	360
100-7450-523200-000 COMMUNICATIONS	0	450	432	3.98	550	550	550
100-7450-523300-000 ADVERTISING	0	500	0	100.00	500	500	500
100-7450-523400-000 PRINTING & BINDING	0	150	191	-27.27	200	200	200
100-7450-523500-000 TRAVEL	0	500	720	-44.04	650	650	650
100-7450-523600-000 DUES & FEES	0	0	50	0.00	50	50	50
100-7450-523700-000 EDUCATION AND TRAININ(	0	500	345	31.00	1,050	1,050	1,050
100-7450-531100-000 GENERAL SUPP & MATERIA	0	250	489	-95.42	250	250	250
100-7450-531168-000 EDUCATIONAL SUPPLIES	0	250	0	100.00	350	350	350
100-7450-531169-000 VEHICLE REPAIR MATERIAI	0	500	1,153	-130.59	500	500	500
100-7450-531270-000 GASOLINE/DIESEL	0	3,000	2,800	6.66	4,000	4,000	4,000
100-7450-531600-000 SMALL EQUIPMENT	0	2,000	1,444	27.78	3,000	3,000	3,000
100-7450-531701-000 UNIFORMS	0	200	112	44.16	300	300	300
7450 CODE ENFORCEMENT	0	49,181	36,216	26.36	54,705	54,705	54,705

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
4900 MAINTENANCE AND SHOP							
100-4900-511100-000 SALARIES AND WAGES	304,681	302,342	312,018	-3.20	285,342	283,626	250,355
100-4900-512100-000 GROUP INSURANCE	32,004	32,800	32,800	0.00	36,000	36,000	31,500
100-4900-512200-000 SOCIAL SECURITY (FICA)	22,477	21,829	22,951	-5.14	21,829	21,700	19,152
100-4900-512400-000 RETIREMENT CONTR	12,363	14,000	13,497	3.59	14,000	14,000	14,000
100-4900-512600-000 UNEMPLOYMENT INS	459	900	514	42.85	900	900	900
100-4900-512700-000 WORKERS COMPENSATION	15,709	18,000	12,454	30.81	18,000	18,000	18,000
100-4900-521300-000 TECHNICAL	71	500	71	85.86	500	500	500
100-4900-522200-000 CONTRACTED REP. & MAIN'	8,329	6,500	4,104	36.86	6,000	6,000	6,000
100-4900-522210-000 CONTRACTED RADIO REP.	0	1,728	0	100.00	1,000	1,000	1,000
100-4900-523100-000 INSURANCE EXPENSE	0	1,000	0	100.00	1,000	1,000	1,000
100-4900-523200-000 COMMUNICATIONS	2,024	2,000	2,064	-3.20	2,000	2,000	2,000
100-4900-523300-000 ADVERTISING	45	300	256	14.79	300	300	300
100-4900-523400-000 PRINTING & BINDING	692	300	25	91.67	200	200	200
100-4900-523500-000 TRAVEL	31	300	0	100.00	0	0	0
100-4900-523600-000 DUES & FEES	1,050	0	0	0.00	0	0	0
100-4900-523700-000 EDUCATION AND TRAININ(	0	500	89	82.15	500	0	0
100-4900-523901-000 INMATE OVERTIME	1,718	2,000	2,460	-22.98	2,000	2,000	2,000
100-4900-531100-000 GENERAL SUPP & MATERIA	2,138	2,200	944	57.10	2,000	2,000	2,000
100-4900-531169-000 VEHICLE REPAIR MATERIAI	9,099	15,400	15,255	0.94	6,000	6,000	6,000
100-4900-531170-000 RADIO REPAIR MATERIALS	97	500	457	8.52	500	500	500
100-4900-531179-000 TOOL EXPENSE	3,214	4,000	4,283	-7.07	4,000	4,000	4,000
100-4900-531186-000 STOCK	4,664	0	6,133	0.00	0	0	0
100-4900-531206-000 ENERGY-MAINT. SHOP	12,575	12,000	11,506	4.11	10,000	10,000	10,000
100-4900-531270-000 GASOLINE/DIESEL	16,230	20,000	19,639	1.81	20,000	20,000	20,000
100-4900-531400-000 BOOKS & PERIODICALS	20	100	281	-180.53	100	100	100

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
100-4900-531600-000 SMALL EQUIPMENT	4,426	4,000	3,016	24.60	3,000	3,000	3,000
100-4900-531700-000 OTHER SUPPLIES	37,777	43,000	42,096	2.10	32,000	32,000	32,000
100-4900-542200-000 VEHICLES	21	20,000	18,551	7.25	0	0	0
100-4900-542400-000 COMPUTER EQUIPMENT	1,469	1,500	0	100.00	1,500	0	0
4900 MAINTENANCE AND SHOP	493,382	527,699	525,463	0.42	468,671	464,826	424,507

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
5110 PUBLIC HEALTH ADMIN							
100-5110-522200-000 CONTRACTED REP. & MAIN	346	1,000	88	91.16	0	900	900
100-5110-531169-000 VEHICLE REPAIR MATERIAL	640	500	935	-87.04	0	450	450
100-5110-531270-000 GASOLINE/DIESEL	2,408	2,500	2,377	4.93	0	2,250	2,250
100-5110-542200-000 VEHICLES	0	14,695	0	100.00	0	0	0
100-5110-572100-000 HEALTH DEPT FUNDING	520,000	520,000	520,000	0.00	520,000	481,000	481,000
100-5110-572105-000 MENTAL HEALTH FUNDING	51,818	53,000	53,000	0.00	55,650	49,025	49,025
5110 PUBLIC HEALTH ADMIN	575,211	591,695	576,400	2.58	575,650	533,625	533,625

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
7130 AGRICULTURAL RESOURCES							
100-7130-511100-000 SALARIES AND WAGES	109,662	111,269	112,077	-0.73	111,269	111,269	103,272
100-7130-512100-000 GROUP INSURANCE	3,996	4,100	4,100	0.00	4,500	4,500	4,500
100-7130-512200-000 SOCIAL SECURITY (FICA)	4,546	4,500	4,792	-6.48	4,500	4,500	4,500
100-7130-512400-000 RETIREMENT CONTR	1,658	2,000	1,944	2.80	2,000	2,000	2,000
100-7130-512402-000 EXTENSION SERV RET-CO	5,856	9,500	5,958	37.29	9,000	9,000	7,900
100-7130-512600-000 UNEMPLOYMENT INS	38	100	41	58.68	100	100	100
100-7130-512700-000 WORKERS COMPENSATION	261	300	208	30.67	300	300	300
100-7130-521300-000 TECHNICAL	25	100	0	100.00	100	100	100
100-7130-522200-000 CONTRACTED REP. & MAIN	1,316	1,000	1,671	-67.07	1,000	1,000	1,000
100-7130-523100-000 INSURANCE EXPENSE	0	250	275	-10.14	300	300	300
100-7130-523200-000 COMMUNICATIONS	4,117	4,000	4,114	-2.84	4,000	4,000	4,000
100-7130-523300-000 ADVERTISING	0	350	0	100.00	350	350	350
100-7130-523400-000 PRINTING & BINDING	80	150	0	100.00	150	150	150
100-7130-523500-000 TRAVEL	2,643	4,000	2,158	46.04	5,005	5,005	5,005
100-7130-523700-000 EDUCATION AND TRAININ	1,603	1,500	1,465	2.33	1,500	750	750
100-7130-531100-000 GENERAL SUPP & MATERIA	3,624	3,500	3,629	-3.68	4,000	4,000	4,000
100-7130-531101-000 4-H SUPPLIES	500	1,000	994	0.59	1,200	1,200	1,200
100-7130-531169-000 VEHICLE REPAIR MATERIAI	7,882	3,000	2,647	11.76	3,000	3,000	3,000
100-7130-531270-000 GASOLINE/DIESEL	9,404	14,000	11,227	19.81	12,500	12,500	12,500
100-7130-531400-000 BOOKS & PERIODICALS	137	300	126	58.00	300	300	300
100-7130-531600-000 SMALL EQUIPMENT	500	1,230	0	100.00	627	627	627
100-7130-542200-000 VEHICLES	0	24,000	0	100.00	27,000	0	0
100-7130-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	1,500	0	0
100-7130-542400-000 COMPUTER EQUIPMENT	3,718	3,438	1,473	57.17	3,200	0	0
7130 AGRICULTURAL RESOURCES	161,564	193,587	158,899	17.92	197,401	164,951	155,854

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7210 PROTECTIVE INSP ADMIN							
100-7210-511100-000 SALARIES AND WAGES	222,092	290,029	251,858	13.16	290,029	286,537	259,543
100-7210-512100-000 GROUP INSURANCE	27,996	32,800	32,800	0.00	36,000	36,000	31,500
100-7210-512200-000 SOCIAL SECURITY (FICA)	16,157	22,187	17,952	19.09	22,187	21,920	19,855
100-7210-512400-000 RETIREMENT CONTR	12,122	16,000	8,038	49.76	16,000	16,000	16,000
100-7210-512600-000 UNEMPLOYMENT INS	419	500	523	-4.57	600	600	600
100-7210-512700-000 WORKERS COMPENSATION	5,236	6,000	4,152	30.80	6,000	6,000	6,000
100-7210-521300-000 TECHNICAL	139	140	84	39.69	85	85	85
100-7210-522200-000 CONTRACTED REP. & MAIN	3,244	5,000	5,130	-2.60	4,500	4,000	4,000
100-7210-522210-000 CONTRACTED RADIO REP.	0	216	0	100.00	360	360	360
100-7210-523100-000 INSURANCE EXPENSE	0	1,500	0	100.00	1,500	1,500	1,500
100-7210-523200-000 COMMUNICATIONS	4,160	3,700	4,100	-10.82	3,600	3,600	3,600
100-7210-523300-000 ADVERTISING	214	200	61	69.33	175	175	175
100-7210-523400-000 PRINTING & BINDING	1,398	1,500	17	98.87	1,200	1,200	1,200
100-7210-523500-000 TRAVEL	2,077	2,000	1,150	42.48	2,000	1,800	1,800
100-7210-523600-000 DUES & FEES	340	400	340	15.00	350	350	350
100-7210-523700-000 EDUCATION AND TRAININ	1,589	3,375	2,674	20.77	2,000	1,800	1,800
100-7210-531100-000 GENERAL SUPP & MATERIA	972	1,500	1,519	-1.29	1,500	1,500	1,500
100-7210-531169-000 VEHICLE REPAIR MATERIAI	1,315	1,000	1,080	-7.99	1,000	1,000	1,000
100-7210-531270-000 GASOLINE/DIESEL	9,842	11,000	9,672	12.08	10,000	10,000	10,000
100-7210-531400-000 BOOKS & PERIODICALS	276	700	28	96.00	600	600	600
100-7210-531600-000 SMALL EQUIPMENT	0	1,000	25	97.50	700	700	700
100-7210-531701-000 UNIFORMS	300	400	200	50.00	350	350	350
100-7210-542200-000 VEHICLES	15,858	0	0	0.00	0	0	0
100-7210-542400-000 COMPUTER EQUIPMENT	6,180	12,125	11,777	2.87	3,650	0	0
7210 PROTECTIVE INSP ADMIN	331,925	413,272	353,182	14.54	404,386	396,077	362,518

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7400 PLANNING AND ZONING							
100-7400-511100-000 SALARIES AND WAGES	1,622	3,500	643	81.64	3,500	3,500	3,500
100-7400-512200-000 SOCIAL SECURITY (FICA)	128	268	49	81.62	268	268	268
100-7400-521200-000 PROFESSIONAL	98,386	12,000	17,547	-46.23	10,000	10,000	10,000
100-7400-522200-000 CONTRACTED REP. & MAIN	120	900	0	100.00	900	900	900
100-7400-523200-000 COMMUNICATIONS	354	600	60	90.06	500	500	500
100-7400-523300-000 ADVERTISING	1,429	2,000	90	95.50	1,000	1,000	1,000
100-7400-523400-000 PRINTING & BINDING	0	500	0	100.00	500	500	500
100-7400-523500-000 TRAVEL	0	1,500	0	100.00	1,400	1,400	1,400
100-7400-523600-000 DUES & FEES	0	100	0	100.00	100	100	100
100-7400-523700-000 EDUCATION AND TRAININ	230	1,500	520	65.33	1,200	1,000	1,000
100-7400-531100-000 GENERAL SUPP & MATERIA	193	600	392	34.66	600	600	600
100-7400-531400-000 BOOKS & PERIODICALS	0	150	0	100.00	150	150	0
100-7400-531600-000 SMALL EQUIPMENT	0	200	0	100.00	200	200	0
100-7400-542400-000 COMPUTER EQUIPMENT	0	4,000	0	100.00	4,000	0	0
7400 PLANNING AND ZONING	102,461	27,818	19,301	30.62	24,318	20,118	19,768

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3910 HUMANE SOCIETY							
100-3910-572110-000 HUMANE SOCIETY	267,000	267,000	267,000	0.00	290,000	246,975	246,975
3910 HUMANE SOCIETY	267,000	267,000	267,000	0.00	290,000	246,975	246,975

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5400 WELFARE							
100-5400-571000-000 DFACS	32,000	35,000	35,000	0.00	35,000	32,375	32,375
100-5400-572135-000 INDIGENT BURIALS	200	1,000	800	20.00	0	900	900
5400 WELFARE	32,200	36,000	35,800	0.56	35,000	33,275	33,275

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5500 COMMUNITY SERVICES							
100-5500-521305-000 CDBG-TC/GRADY CTR	6,172	0	48	0.00	0	0	0
100-5500-521306-000 CDBG-COUNTRY MEADOWS	0	24,000	23,065	3.90	0	0	0
100-5500-572120-000 COUNCIL ON AGING	8,000	10,000	10,000	0.00	11,000	9,250	9,250
100-5500-572125-000 FOOD BANK	13,000	13,000	13,000	0.00	13,000	12,025	12,025
100-5500-572145-000 OTHER SERVICES	446	5,700	5,695	0.09	0	0	0
100-5500-572150-000 HALCYON HOME	12,000	12,000	12,000	0.00	12,000	11,100	11,100
5500 COMMUNITY SERVICES	39,618	64,700	63,807	1.38	36,000	32,375	32,375

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6500 LIBRARIES							
100-6500-572115-000 LIBRARY	798,408	818,000	818,000	0.00	863,868	818,000	818,000
6500 LIBRARIES	798,408	818,000	818,000	0.00	863,868	818,000	818,000

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
7140 FOREST RESOURCES							
100-7140-571020-000 FOREST PROTECTION	8,335	8,335	8,335	0.00	0	8,335	8,335
7140 FOREST RESOURCES	8,335	8,335	8,335	0.00	0	8,335	8,335

THOMAS CO BOA' OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
7520 ECONOMIC DEVELOPMENT							
100-7520-572140-000 ECONOMIC DEVELOPMENT	0	4,800	0	100.00	0	25,000	25,000
7520 ECONOMIC DEVELOPMENT	0	4,800	0	100.00	0	25,000	25,000

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
215-0000-342500-000 E-911-LANDLINE SUR CHG	331,586	300,000	357,141	-19.05	350,000	370,000	370,000
215-0000-342540-000 E-911-WIRELESS-PHASE II	336,677	350,000	450,424	-28.69	400,000	410,000	410,000
215-0000-361000-000 INTEREST REVENUES	645	0	219	0.00	0	0	0
215-0000-389000-000 MISC SALES & REFUNDS	0	0	340	0.00	0	0	0
215-0000-391015-000 911-FUND TRANSFER	417,449	717,444	463,500	35.40	603,444	583,747	583,747
0000 REVENUE-CPF	1,086,357	1,367,444	1,271,625	7.01	1,353,444	1,363,747	1,363,747
	1,086,357	1,367,444	1,271,625	7.01	1,353,444	1,363,747	1,363,747

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
3800 E-911							
215-3800-511100-000 SALARIES AND WAGES	603,370	743,584	700,881	5.74	753,151	753,151	753,151
215-3800-512100-000 GROUP INSURANCE	79,800	98,400	98,400	0.00	108,000	108,000	108,000
215-3800-512200-000 SOCIAL SECURITY (FICA)	44,557	56,884	50,743	10.80	57,620	57,620	57,620
215-3800-512400-000 RETIREMENT CONTRIB	24,312	29,000	24,267	16.32	29,000	29,000	29,000
215-3800-512600-000 UNEMPLOYMENT INS.	1,033	2,500	1,340	46.38	2,000	2,000	2,000
215-3800-512700-000 WORKERS COMPENSATION	3,470	5,000	4,061	18.78	5,000	5,000	5,000
215-3800-521201-000 PROFESSIONAL-AUDITOR	0	0	3,000	0.00	0	3,000	3,000
215-3800-521203-000 PROFESSIONAL SERVICES	0	0	100	0.00	0	100	100
215-3800-521300-000 TECHNICAL	898	1,500	571	61.93	1,000	1,000	1,000
215-3800-521340-000 PHASE II-ADM FEES	29,870	50,000	39,503	20.99	50,000	50,000	50,000
215-3800-522200-000 CONTRACTED REP & MAINT	97,640	95,000	91,040	4.17	95,000	95,000	95,000
215-3800-522210-000 CONTRACTED RADIO REP.	578	2,000	831	58.48	1,500	1,500	1,500
215-3800-522215-000 CONTRACT VEHICLE REPAI	0	650	1,041	-60.20	650	650	650
215-3800-522220-000 CONTRACTED EQUIP REPAI	0	2,000	883	55.86	2,000	2,000	2,000
215-3800-523100-000 INSURANCE EXPENSE	8,537	9,000	8,653	3.86	9,000	9,000	9,000
215-3800-523200-000 COMMUNICATIONS	88,556	90,000	96,724	-7.47	92,000	92,000	92,000
215-3800-523210-000 CELLULAR PHONES/PAGERS	1,312	1,500	1,311	12.59	1,500	1,500	1,500
215-3800-523220-000 POSTAGE/SHIPPING CHGS	107	500	100	79.97	500	500	500
215-3800-523300-000 ADVERTISING	402	500	115	76.99	300	300	300
215-3800-523400-000 PRINTING & BINDING	12	500	0	100.00	500	500	500
215-3800-523500-000 TRAVEL	223	2,500	2,726	-9.02	2,000	2,000	2,000
215-3800-523600-000 DUES & FEES	305	400	325	18.75	400	400	400
215-3800-523700-000 EDUCATION AND TRAININ(	0	8,688	7,237	16.70	5,000	5,000	5,000
215-3800-531100-000 GENERAL SUPP & MATERIA	6,554	9,000	4,938	45.14	6,000	6,000	6,000
215-3800-531123-000 GEN SUPP & MAT-E911	4,246	4,000	3,189	20.28	4,000	4,000	4,000

THOMAS CO BOA OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
215-3800-531169-000 VEHICLE REPAIR MATERIAI	2,389	2,500	186	92.56	1,500	1,500	1,500
215-3800-531170-000 RADIO REPAIR MATERIALS	0	300	0	100.00	300	300	300
215-3800-531226-000 ENERGY-E-911	10,508	12,000	12,915	-7.62	12,000	12,000	12,000
215-3800-531270-000 GASOLINE/DIESEL	1,785	2,000	1,998	0.12	2,500	2,500	2,500
215-3800-531400-000 BOOKS & PERIODICALS	0	500	1,400	-180.00	500	500	500
215-3800-531600-000 SMALL EQUIPMENT	1,367	4,000	1,157	71.08	4,000	4,000	4,000
215-3800-531617-000 RADIO COMM GRANT	8,496	0	0	0.00	0	0	0
215-3800-531701-000 UNIFORMS	4,149	5,000	4,122	17.56	5,000	5,000	5,000
215-3800-542200-000 VEHICLES	0	0	0	0.00	20,000	0	0
215-3800-542300-000 FURNITURE AND FIXTURES	1,389	0	0	0.00	0	0	0
215-3800-542400-000 COMPUTER EQUIPMENT	9,951	19,312	10,189	47.24	20,000	0	0
215-3800-542500-000 EQUIPMENT	0	0	0	0.00	149,940	0	0
215-3800-581100-000 DEBT SERVICE	108,725	108,726	108,725	0.00	108,726	108,726	108,726
3800 E-911	1,144,544	1,367,444	1,282,670	6.20	1,550,587	1,363,747	1,363,747
	1,144,544	1,367,444	1,282,670	6.20	1,550,587	1,363,747	1,363,747

FY 2008

THOMAS CO BOA! OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
270-0000-311102-000 F1-REAL PROP-CY	292,079	390,821	369,387	5.48	390,821	390,821	384,571
270-0000-311103-000 F1-REAL PROP-60 DAYS PY	18,713	0	0	0.00	0	0	0
270-0000-311104-000 F2-REAL PROP-CY	421,795	385,820	395,180	-2.43	385,820	385,820	379,570
270-0000-311105-000 F2-REAL PROP-60 DAYS PY	12,427	0	0	0.00	0	0	0
270-0000-311121-000 F1-TIMBER TAX	66	100	299	-199.49	100	100	100
270-0000-311122-000 F2-TIMBER TAX	4,754	2,500	2,142	14.32	2,500	2,500	2,500
270-0000-311311-000 F1-MOTOR VEHICLE	36,694	30,000	33,833	-12.78	30,000	30,000	30,000
270-0000-311312-000 F2-MOTOR VEHICLE	38,478	35,000	52,665	-50.47	35,000	35,000	35,000
270-0000-311321-000 F1-MOBILE HOME TAX	7,042	7,000	7,695	-9.93	7,000	7,000	7,000
270-0000-311322-000 F2-MOBILE HOME TAX	6,293	6,000	8,676	-44.59	6,000	6,000	6,000
270-0000-311351-000 F1-RR EQUIPMENT TAX	530	500	526	-5.17	500	500	400
270-0000-311352-000 F2-RR EQUIPMENT TAX	549	500	545	-8.91	500	500	400
270-0000-311501-000 F1-PROPERTY NOD	1,032	700	959	-37.00	700	700	600
270-0000-311502-000 F2-PROPERTY NOD	1,041	500	920	-83.91	500	500	400
270-0000-319101-000 F1-PROP PEN & INT	1,775	1,500	1,520	-1.31	1,500	1,500	1,200
270-0000-319102-000 F2-PROP PEN & INT	1,303	1,500	1,322	11.85	1,500	1,500	1,000
270-0000-361000-000 INTEREST REVENUES	0	0	4	0.00	0	0	0
0000 REVENUE-CPF	844,573	862,441	875,673	-1.53	862,441	862,441	848,741
	844,573	862,441	875,673	-1.53	862,441	862,441	848,741

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THOMAS CO BOA! OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
3505 CENTRAL FIRE							
270-3505-511100-000 SALARIES AND WAGES	282,691	499,736	569,270	-13.91	531,146	531,146	531,146
270-3505-512100-000 GROUP INSURANCE	17,550	72,000	72,000	0.00	81,000	81,000	81,000
270-3505-512200-000 SOCIAL SECURITY (FICA)	20,631	34,000	41,193	-21.16	40,635	40,635	40,635
270-3505-512400-000 RETIREMENT CONTRIB	0	11,225	0	100.00	10,000	10,000	10,000
270-3505-512600-000 UNEMPLOYMENT INS.	0	500	901	-80.17	1,000	1,000	1,000
270-3505-512700-000 WORKERS COMPENSATION	0	15,000	11,889	20.74	15,000	15,000	15,000
270-3505-521201-000 PROFESSIONAL-AUDITOR	0	0	3,000	0.00	0	3,000	3,000
270-3505-521203-000 PROFESSIONAL SERVICES	29,500	0	500	0.00	300	300	300
270-3505-521300-000 TECHNICAL	2,525	300	315	-4.89	7,700	7,700	7,700
270-3505-522200-000 CONTRACTED REP & MAINT	449	1,000	3,203	-220.29	1,000	1,000	1,000
270-3505-522210-000 CONTRACTED RADIO REP.	896	3,000	1,002	66.59	1,000	3,000	3,000
270-3505-522215-000 CONTRACT VEHICLE REPAI	0	8,000	10,013	-25.16	8,000	8,000	8,000
270-3505-522220-000 CONTRACTED EQUIP REPAI	0	1,500	2,241	-49.40	1,500	1,500	1,500
270-3505-523100-000 INSURANCE EXPENSE	1,659	7,030	7,078	-0.68	8,000	7,000	7,000
270-3505-523200-000 COMMUNICATIONS	678	6,500	1,512	76.73	3,000	3,000	3,000
270-3505-523210-000 CELLULAR PHONES/PAGERS	166	1,250	447	64.28	600	600	600
270-3505-523220-000 POSTAGE/SHIPPING CHGS	0	500	95	81.05	0	100	100
270-3505-523300-000 ADVERTISING	776	250	0	100.00	100	100	100
270-3505-523400-000 PRINTING & BINDING	0	250	0	100.00	0	100	100
270-3505-523500-000 TRAVEL	1,545	2,000	2,007	-0.35	1,500	1,500	1,500
270-3505-523600-000 DUES & FEES	0	200	100	50.00	0	0	0
270-3505-523700-000 EDUCATION AND TRAININ(	100	7,500	512	93.18	7,100	3,600	3,600
270-3505-523903-000 F1 & F2-CONTRACT EXP	680,000	0	0	0.00	0	0	0
270-3505-531100-000 GENERAL SUPP & MATERIA	2,433	4,000	1,761	55.98	4,000	4,000	2,000
270-3505-531121-000 GEN SUPP & MAT-REMINGT	0	0	152	0.00	0	0	0

THOMAS CO BOA' OF COMMISSIONERS
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BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
270-3505-531125-000 GEN SUPP & MAT-FD1&2	5,052	5,000	5,473	-9.46	5,000	5,000	3,000
270-3505-531169-000 VEHICLE REPAIR MATERIAl	672	10,000	15,210	-52.10	8,000	8,000	8,000
270-3505-531170-000 RADIO REPAIR MATERIALS	0	1,000	939	6.12	1,000	1,000	1,000
270-3505-531194-000 MEDICAL SUPPLIES-FIRE	220	1,000	434	56.59	1,000	1,000	500
270-3505-531197-000 SUPPRESSION SUPPLIES	72,566	5,000	401	91.98	5,000	5,000	2,500
270-3505-531225-000 ENERGY-FIRE DEPARTMEN'	1,941	12,000	20,978	-74.82	20,000	20,000	20,000
270-3505-531228-000 ENERGY-FD 1&2	12,301	0	0	0.00	0	0	0
270-3505-531229-000 ENERGY-MAGNOLIA ST	2,500	0	500	0.00	0	0	0
270-3505-531240-000 TRANSITION EXPENSES	0	90,000	0	100.00	0	0	0
270-3505-531270-000 GASOLINE/DIESEL	853	25,000	20,416	18.34	25,000	25,000	20,000
270-3505-531400-000 BOOKS & PERIODICALS	0	1,000	480	52.00	1,000	1,000	500
270-3505-531600-000 SMALL EQUIPMENT	392	27,200	648	97.62	0	0	0
270-3505-531701-000 UNIFORMS	2,483	7,000	6,565	6.21	7,000	7,000	5,800
270-3505-542400-000 COMPUTER EQUIPMENT	492	2,500	120	95.22	2,500	0	0
270-3505-542500-000 EQUIPMENT	50,074	0	0	0.00	34,800	0	0
3505 CENTRAL FIRE	1,191,146	862,441	801,354	7.08	832,881	796,281	782,581

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BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
9010 OTHER FINANCING USES							
270-9010-611005-000 RAINY DAY ACCOUNT	0	0	0	0.00	0	66,160	66,160
9010 OTHER FINANCING USES	0	0	0	0.00	0	66,160	66,160
	1,191,146	862,441	801,354	7.08	832,881	862,441	848,741

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THOMAS CO BOA' OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
272-0000-311106-000 F3-REAL PROP-CY	603,683	870,406	777,465	10.68	870,406	870,406	798,746
272-0000-311107-000 F3-REAL PROP-60 DAYS PY	44,410	0	0	0.00	0	0	0
272-0000-311123-000 F3-TIMBER TAX	7,151	7,500	6,575	12.34	7,500	7,500	7,500
272-0000-311313-000 F3-MOTOR VEHICLE	71,397	65,000	74,327	-14.35	65,000	65,000	65,000
272-0000-311323-000 F3-MOBILE HOME TAX	19,347	18,000	18,851	-4.73	18,000	18,000	18,000
272-0000-311341-000 F3-INTANGIBLE REC TAX	44,304	35,000	36,047	-2.99	35,000	35,000	30,000
272-0000-311353-000 F3-RR EQUIPMENT TAX	2,552	2,500	2,521	-0.83	2,500	2,500	2,500
272-0000-311503-000 F3-PROPERTY NOD	2,971	3,000	3,207	-6.91	3,000	3,000	2,500
272-0000-319103-000 F3-PROPERTY PEN & INT	3,155	3,500	2,678	23.50	3,500	3,500	2,500
272-0000-334000-000 STATE GOVERNMENT GRAI	0	16,000	15,533	2.92	0	0	0
272-0000-361000-000 INTEREST REVENUES	0	0	60	0.00	0	0	0
272-0000-371000-000 CONTRIBUTIONS & DON.	1,000	0	500	0.00	0	0	0
272-0000-389000-000 MISC SALES & REFUNDS	0	0	1,229	0.00	0	0	0
272-0000-392100-000 SALE OF GEN FIXED ASSETS	0	0	7,500	0.00	0	0	0
0000 REVENUE-CPF	799,971	1,020,906	946,492	7.29	1,004,906	1,004,906	926,746
	799,971	1,020,906	946,492	7.29	1,004,906	1,004,906	926,746

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BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
3500 THOMAS CO FIRE & RESCUE							
272-3500-511100-000 SALARIES AND WAGES	438,090	481,893	564,126	-17.06	448,438	448,438	423,023
272-3500-512100-000 GROUP INSURANCE	44,400	53,300	53,300	0.00	58,500	58,500	58,500
272-3500-512200-000 SOCIAL SECURITY (FICA)	32,155	33,499	41,558	-24.06	34,306	34,306	32,361
272-3500-512400-000 RETIREMENT CONTRIB	11,142	13,000	7,205	44.58	13,000	13,000	13,000
272-3500-512600-000 UNEMPLOYMENT INS.	624	1,100	735	33.14	1,000	1,000	1,000
272-3500-512700-000 WORKERS COMPENSATION	10,003	12,000	15,370	-28.08	18,000	18,000	18,000
272-3500-521201-000 PROFESSIONAL-AUDITOR	0	0	3,000	0.00	0	3,000	3,000
272-3500-521203-000 PROFESSIONAL SERVICES	0	0	500	0.00	0	300	300
272-3500-521300-000 TECHNICAL	4,587	33,560	10,185	69.65	5,000	5,000	5,000
272-3500-522200-000 CONTRACTED REP & MAIN'	6,973	7,000	4,181	40.27	8,000	8,000	5,500
272-3500-522210-000 CONTRACTED RADIO REP.	2,240	28,704	3,323	88.42	4,000	20,000	20,000
272-3500-522215-000 CONTRACT VEHICLE REPAI	10,721	22,000	8,283	62.35	1,100	10,000	10,000
272-3500-522220-000 CONTRACTED EQUIP REPAI	1,367	1,000	8,012	-701.18	1,000	1,000	1,000
272-3500-523100-000 INSURANCE EXPENSE	26,155	28,000	23,895	14.66	28,000	25,000	25,000
272-3500-523200-000 COMMUNICATIONS	11,606	10,000	10,893	-8.93	9,000	9,000	9,000
272-3500-523210-000 CELLULAR PHONES/PAGER'	2,600	2,500	1,994	20.22	2,500	2,500	2,000
272-3500-523220-000 POSTAGE/SHIPPING CHGS	253	500	169	66.24	0	0	0
272-3500-523300-000 ADVERTISING	812	1,500	1,483	1.10	200	200	200
272-3500-523400-000 PRINTING & BINDING	235	300	0	100.00	0	0	0
272-3500-523500-000 TRAVEL	5,116	7,000	4,425	36.79	2,145	2,145	2,145
272-3500-523600-000 DUES & FEES	255	400	330	17.50	300	300	300
272-3500-523700-000 EDUCATION AND TRAININ(	15,344	22,688	10,243	54.85	17,200	15,200	15,200
272-3500-523901-000 INMATE OVERTIME	1,758	1,800	1,659	7.83	1,800	1,800	1,800
272-3500-531100-000 GENERAL SUPP & MATERIA	8,430	9,000	7,322	18.65	9,000	9,000	8,000
272-3500-531121-000 GEN SUPP & MAT-FIRE ST	16,269	19,000	16,650	12.37	7,000	7,000	7,000

THOMAS CO BOA' OF COMMISSIONERS
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BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
272-3500-531169-000 VEHICLE REPAIR MATERIAl	62,621	54,000	59,339	-9.89	50,000	50,000	30,000
272-3500-531170-000 RADIO REPAIR MATERIALS	3,340	3,500	1,047	70.08	3,000	3,000	3,000
272-3500-531194-000 MEDICAL SUPPLIES-FIRE	0	1,000	818	18.19	1,000	1,000	1,000
272-3500-531197-000 SUPPRESSION SUPPLIES	7,486	24,050	21,096	12.28	26,000	25,000	25,000
272-3500-531198-000 FIRE REPEATER SUPPLIES	0	0	0	0.00	6,500	0	0
272-3500-531225-000 ENERGY-FIRE DEPARTMEN'	35,429	32,000	33,926	-6.02	30,000	30,000	25,000
272-3500-531270-000 GASOLINE/DIESEL	48,062	65,000	59,234	8.87	65,000	65,000	50,000
272-3500-531300-000 FOOD	1,361	1,800	1,828	-1.54	2,600	2,600	2,600
272-3500-531400-000 BOOKS & PERIODICALS	634	1,000	705	29.50	800	800	500
272-3500-531600-000 SMALL EQUIPMENT	2,819	0	0	0.00	6,200	9,000	9,000
272-3500-531701-000 UNIFORMS	5,450	5,500	5,510	-0.18	5,800	5,800	5,800
272-3500-531720-000 BARNETT'S CREEK-FD	4,160	2,000	1,990	0.50	2,000	2,000	1,500
272-3500-531721-000 BARWICK -FD SUPP	1,480	2,000	1,988	0.60	2,000	2,000	1,500
272-3500-531722-000 BOSTON-FD SUPP	1,997	2,000	1,983	0.87	2,000	2,000	1,500
272-3500-531723-000 COOLIDGE-FD SUPP	1,987	2,000	1,987	0.65	2,000	2,000	1,500
272-3500-531724-000 DILLON-FD SUPP	1,628	2,000	2,029	-1.45	2,000	2,000	1,500
272-3500-531725-000 LAKE RIVERSIDE-FD SUPP	2,005	2,000	1,978	1.10	2,000	2,000	1,500
272-3500-531726-000 MEIGS-FD SUPP	2,000	2,000	3,044	-52.18	2,000	2,000	1,500
272-3500-531727-000 METCALFE-FD SUPP	1,469	2,000	2,000	0.00	2,000	2,000	1,500
272-3500-531728-000 NEW HOPE-FD SUPP	1,319	2,000	2,996	-49.79	2,000	2,000	1,500
272-3500-531729-000 OCHLOCKNEE-FD SUPP	1,980	2,000	1,971	1.44	2,000	2,000	1,500
272-3500-531730-000 REICHERTVILLE-FD SUPP	1,688	2,000	2,000	0.00	2,000	2,000	1,500
272-3500-531731-000 SUNSET-FD SUPP	3,891	2,000	1,684	15.80	4,000	2,000	1,500
272-3500-531732-000 PAVO FD-SUPP	1,575	2,000	1,986	0.70	2,000	2,000	1,500
272-3500-542200-000 VEHICLES	33,545	10,000	21	99.79	0	0	0
272-3500-542400-000 COMPUTER EQUIPMENT	4,242	2,312	120	94.83	3,000	0	0

THOMAS CO BOA OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
272-3500-542500-000 EQUIPMENT	19,535	5,000	4,787	4.27	5,500	0	0
3500 THOMAS CO FIRE & RESCUE	902,836	1,020,906	1,014,906	0.59	902,889	910,889	832,729

THOMAS CO BOA OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
9010 OTHER FINANCING USES							
272-9010-611005-000 RAINY DAY ACCOUNT	0	0	0	0.00	0	94,017	94,017
9010 OTHER FINANCING USES	0	0	0	0.00	0	94,017	94,017
	902,836	1,020,906	1,014,906	0.59	902,889	1,004,906	926,746

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THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
273-0000-311108-000 ES TAX-PROPERTY TAX	2,218,521	2,380,920	2,240,887	5.88	2,380,920	2,380,920	2,313,157
273-0000-311109-000 ES-REAL PROP-60 DAYS PY	88,984	0	0	0.00	0	0	0
273-0000-311124-000 ES TAX-TIMBER	9,914	9,000	9,143	-1.59	9,000	9,000	9,000
273-0000-311314-000 ES TAX-MOTOR VEHICLE	179,587	160,000	242,631	-51.64	160,000	160,000	160,000
273-0000-311324-000 ES TAX-MOBILE HOME	26,098	25,000	34,672	-38.69	25,000	25,000	25,000
273-0000-311342-000 ES TAX-INT REC TAX	30,202	32,000	32,966	-3.02	32,000	32,000	25,000
273-0000-311504-000 ES-PROPERTY NOD	3,734	3,000	3,754	-25.13	3,000	3,000	3,000
273-0000-319107-000 ES TAX-PROPERTY PEN&IN	7,915	6,000	7,801	-30.02	6,000	6,000	6,000
273-0000-331000-000 FEDERAL GOV GRANTS	0	0	9,506	0.00	0	0	0
273-0000-331007-000 FED-US FIRE ADM-EMS	320,726	0	0	0.00	0	0	0
273-0000-334000-000 STATE GOV GRANTS	11,250	0	0	0.00	0	0	0
273-0000-342600-000 AMBULANCE FEES	1,062,248	1,000,000	1,234,881	-23.49	1,000,000	1,000,000	953,681
273-0000-342620-000 EMA FEES	3,971	3,000	3,971	-32.37	3,000	3,000	3,000
273-0000-349914-000 EMA-REIMBURSEMENT	45,796	0	3,142	0.00	0	0	0
273-0000-361000-000 INTEREST REVENUES	37,303	35,000	25,687	26.61	35,000	25,000	25,000
273-0000-389000-000 MISC SALES & REFUNDS	2,063	4,000	0	100.00	4,000	4,000	4,000
273-0000-391000-000 INTERFUND TRANSFER	35,333	0	0	0.00	0	0	0
273-0000-392100-000 SALE OF GEN FIXED ASSETS	0	0	51,000	0.00	0	0	0
0000 REVENUE-CPF	4,083,645	3,657,920	3,900,041	-6.62	3,657,920	3,647,920	3,526,838
	4,083,645	3,657,920	3,900,041	-6.62	3,657,920	3,647,920	3,526,838

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
3600 EMERGENCY MEDICAL SERVICE	2,340,407	2,260,516	2,147,463	5.00	2,508,756	2,367,661	2,256,398
3605 EMERGENCY RESPONSE/RESCUE	357,983	411,042	305,330	25.72	494,088	427,944	424,444
3610 ESF-ADMINISTRATION	426,586	93,516	84,383	9.77	106,570	93,432	83,432
8010 DEBT SERVICE	24,127	28,000	16,197	42.15	20,000	20,000	20,000
9010 OTHER FINANCING USES	417,449	864,846	463,500	46.41	603,444	738,883	738,883
	3,566,552	3,657,920	3,016,873	17.52	3,732,858	3,647,920	3,523,157

FY 2008

THOMAS CO BOA OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
3600 EMERGENCY MEDICAL SERVICE							
273-3600-511100-000 SALARIES AND WAGES	1,174,235	1,521,022	1,499,654	1.40	1,531,169	1,531,169	1,450,864
273-3600-512100-000 GROUP INSURANCE	120,000	143,500	143,500	0.00	157,500	157,500	139,500
273-3600-512200-000 SOCIAL SECURITY (FICA)	86,492	116,358	109,613	5.80	117,135	117,135	111,677
273-3600-512400-000 RETIREMENT CONTR	48,183	53,000	37,995	28.31	53,000	53,000	53,000
273-3600-512600-000 UNEMPLOYMENT INS	2,170	3,000	2,742	8.60	3,000	3,000	3,000
273-3600-512700-000 WORKERS COMPENSATION	43,129	55,000	37,523	31.78	50,000	50,000	50,000
273-3600-521300-000 TECHNICAL	800	1,500	2,451	-63.42	1,500	1,500	1,500
273-3600-522200-000 CONTRACTED REP. & MAIN	23,060	22,000	34,119	-55.09	25,000	25,000	25,000
273-3600-522210-000 CONTRACTED RADIO REP	2,729	12,072	1,625	86.54	5,832	5,832	5,832
273-3600-522215-000 CONTRACTED VEH REPAIR	10,895	15,000	3,997	73.35	10,000	10,000	8,000
273-3600-522220-000 CONTRACTED EQUIP REPAI	7,123	9,000	8,627	4.15	9,000	9,000	9,000
273-3600-523100-000 INSURANCE EXPENSE	28,447	23,000	21,534	6.37	23,000	20,000	20,000
273-3600-523200-000 COMMUNICATIONS	2,458	2,000	1,617	19.17	2,000	2,000	2,000
273-3600-523210-000 CELLULAR PHONES/PAGER	4,974	7,000	5,397	22.90	6,500	6,500	6,000
273-3600-523220-000 POSTAGE/SHIPPING CHGS	4,826	5,000	4,825	3.51	5,000	5,000	5,000
273-3600-523300-000 ADVERTISING	1,654	1,500	3,307	-120.50	1,500	1,500	1,500
273-3600-523400-000 PRINTING & BINDING	420	2,000	315	84.26	1,500	1,500	1,500
273-3600-523500-000 TRAVEL	4,316	4,500	3,009	33.12	3,700	3,700	3,700
273-3600-523600-000 DUES & FEES	15,250	21,000	14,245	32.17	20,000	20,000	20,000
273-3600-523700-000 EDUCATION AND TRAININ	5,185	9,064	8,114	10.49	20,000	20,000	20,000
273-3600-531100-000 GENERAL SUPP & MATERIA	5,332	8,000	4,529	43.39	6,500	6,500	6,500
273-3600-531119-000 GEN SUPP & MAT-EMS BLD	9,599	13,000	7,623	41.36	9,000	9,000	9,000
273-3600-531169-000 VEHICLE REPAIR MATERIAL	33,315	30,000	31,302	-4.34	30,000	30,000	30,000
273-3600-531170-000 RADIO REPAIR MATERIALS	656	2,000	773	61.34	1,700	1,700	1,700
273-3600-531193-000 MEDICAL SUPPLIES-EMS	28,507	30,000	30,998	-3.33	30,000	30,000	30,000

THOMAS CO BOA OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
273-3600-531196-000 COMMUNITY ED EXPENSE	1,930	1,000	-571	157.10	1,000	0	0
273-3600-531224-000 ENERGY-EMS	31,843	32,000	36,200	-13.13	32,000	32,000	32,000
273-3600-531270-000 GASOLINE/DIESEL	46,801	70,000	64,373	8.04	70,000	70,000	65,000
273-3600-531300-000 FOOD	84	1,000	0	100.00	1,000	0	0
273-3600-531400-000 BOOKS & PERIODICALS	0	3,000	0	100.00	2,000	1,000	1,000
273-3600-531600-000 SMALL EQUIPMENT	1,588	7,000	6,118	12.60	10,400	5,000	5,000
273-3600-531624-000 FED-FF ASSIST GRANT	320,721	0	0	0.00	0	0	0
273-3600-531701-000 UNIFORMS	9,604	22,000	17,977	18.29	22,000	22,000	22,000
273-3600-542200-000 VEHICLES	231,220	0	0	0.00	231,820	117,125	117,125
273-3600-542300-000 FURNITURE AND FIXTURES	0	3,000	0	100.00	3,000	0	0
273-3600-542400-000 COMPUTER EQUIPMENT	7,258	4,000	3,932	1.71	4,000	0	3,681
273-3600-542500-000 EQUIPMENT	25,605	8,000	0	100.00	8,000	0	0
3600 EMERGENCY MEDICAL SERVICE	2,340,407	2,260,516	2,147,463	5.00	2,508,756	2,367,661	2,260,079

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
3605 EMERGENCY RESPONSE/RESCUE							
273-3605-511100-000 SALARIES AND WAGES	264,903	278,468	212,120	23.83	316,468	311,814	311,814
273-3605-512100-000 GROUP INSURANCE	36,000	36,900	36,900	0.00	40,500	40,500	40,500
273-3605-512200-000 SOCIAL SECURITY (FICA)	19,467	21,303	15,583	26.85	24,210	23,855	23,855
273-3605-512400-000 RETIREMENT CONTRIB	2,762	4,000	6,604	-65.10	4,000	4,000	4,000
273-3605-512600-000 UNEMPLOYMENT INS.	466	700	502	28.29	700	700	700
273-3605-512700-000 WORKERS COMPENSATION	10,003	12,000	6,625	44.79	10,000	10,000	10,000
273-3605-521300-000 TECHNICAL	558	5,000	20	99.60	500	500	500
273-3605-522210-000 CONTRACTED RADIO REP	354	1,696	0	100.00	2,000	3,500	3,500
273-3605-522215-000 CONTRACTED VEH REPAIR	0	500	2,790	-457.96	1,000	1,000	1,000
273-3605-522220-000 CONTRACTED EQUIP REPAI	149	500	500	0.00	500	500	500
273-3605-523100-000 INSURANCE EXPENSE	5,846	7,000	6,011	14.12	7,000	7,000	7,000
273-3605-523200-000 COMMUNICATIONS	52	0	0	0.00	0	0	0
273-3605-523210-000 CELLULAR PHONES/PAGERS	0	0	0	0.00	1,275	1,275	1,275
273-3605-523500-000 TRAVEL	3,887	5,200	1,160	77.69	3,000	3,000	3,000
273-3605-523600-000 DUES & FEES	0	0	150	0.00	0	0	0
273-3605-523700-000 EDUCATION AND TRAININ(	786	2,500	553	77.88	6,800	3,300	3,300
273-3605-531100-000 GENERAL SUPP & MATERIA	626	1,000	285	71.50	3,000	1,000	1,000
273-3605-531169-000 VEHICLE REPAIR MATERIAI	5,573	5,000	10,217	-104.34	5,000	5,000	5,000
273-3605-531170-000 RADIO REPAIR MATERIALS	624	3,000	433	85.57	3,000	2,000	2,000
273-3605-531195-000 MEDICAL SUPP-RESPONSE	1,528	1,700	1,670	1.76	1,700	1,700	1,700
273-3605-531197-000 SUPPRESSION SUPPLIES	710	16,375	198	98.79	0	0	0
273-3605-531270-000 GASOLINE/DIESEL	275	600	248	58.61	1,000	600	600
273-3605-531400-000 BOOKS & PERIODICALS	0	200	0	100.00	500	200	200
273-3605-531600-000 SMALL EQUIPMENT	0	2,000	1,040	48.02	1,935	3,500	0
273-3605-531701-000 UNIFORMS	2,825	3,000	1,720	42.66	3,000	3,000	3,000

THOMAS CO BOA! OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
273-3605-542200-000 VEHICLES	0	0	0	0.00	25,000	0	0
273-3605-542400-000 COMPUTER EQUIPMENT	0	2,400	0	100.00	2,400	0	0
273-3605-542500-000 EQUIPMENT	591	0	0	0.00	29,600	0	0
3605 EMERGENCY RESPONSE/RESCUE	357,983	411,042	305,330	25.72	494,088	427,944	424,444

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
3610 ESF-ADMINISTRATION							
273-3610-511100-000 SALARIES AND WAGES	53,305	25,946	25,895	0.20	27,506	24,963	24,963
273-3610-512100-000 GROUP INSURANCE	8,000	4,100	4,100	0.00	4,500	4,500	4,500
273-3610-512200-000 SOCIAL SECURITY (FICA)	3,920	1,985	1,522	23.33	2,105	1,910	1,910
273-3610-512400-000 RETIREMENT CONTR	0	0	0	0.00	1,000	1,000	1,000
273-3610-512600-000 UNEMPLOYMENT INS	95	150	47	68.81	100	100	100
273-3610-512700-000 WORKERS COMPENSATION	327	500	141	71.80	300	300	300
273-3610-521200-000 PROFESSIONAL	0	0	0	0.00	0	3,700	3,700
273-3610-521201-000 PROFESSIONAL-AUDITOR	11,030	0	3,700	0.00	0	0	0
273-3610-521300-000 TECHNICAL	24	4,400	0	100.00	4,000	4,000	0
273-3610-522200-000 CONTRACTED REP. & MAIN	1,000	2,000	0	100.00	1,500	3,500	0
273-3610-522210-000 CONTRACTED RADIO REP.	0	2,376	53	97.77	0	0	0
273-3610-523200-000 COMMUNICATIONS	0	2,500	425	82.99	2,500	2,500	0
273-3610-523220-000 POSTAGE/SHIPPING CHGS	25	100	0	100.00	100	100	100
273-3610-523500-000 TRAVEL	1,097	1,000	1,000	0.00	500	500	500
273-3610-523600-000 DUES & FEES	0	200	0	100.00	200	200	200
273-3610-523700-000 EDUCATION AND TRAININ	478	1,600	175	89.09	0	0	0
273-3610-531100-000 GENERAL SUPP & MATERIA	0	0	1,666	0.00	0	0	0
273-3610-531175-000 NORTHSIDE-CONSTRUCTIO	301,270	0	0	0.00	0	0	0
273-3610-531270-000 GASOLINE/DIESEL	0	500	0	100.00	500	500	500
273-3610-531600-000 SMALL EQUIPMENT	356	500	0	100.00	4,000	0	0
273-3610-542200-000 VEHICLES	0	0	0	0.00	7,500	0	0
273-3610-542400-000 COMPUTER EQUIPMENT	0	0	0	0.00	2,000	0	0
273-3610-542500-000 EQUIPMENT	0	0	0	0.00	2,600	0	0
273-3610-581200-000 CAPITAL LEASE-ESA EQUIP	45,659	45,659	45,659	0.00	45,659	45,659	45,659
3610 ESF-ADMINISTRATION	426,586	93,516	84,383	9.77	106,570	93,432	83,432

THOMAS CO BOA OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
8010 DEBT SERVICE							
273-8010-582001-000 TAN INTEREST	24,127	28,000	16,197	42.15	20,000	20,000	20,000
8010 DEBT SERVICE	24,127	28,000	16,197	42.15	20,000	20,000	20,000

THOMAS CO BOA' OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
9010 OTHER FINANCING USES							
273-9010-611001-000 OPERATING TRANSFER-E91	417,449	717,444	463,500	35.40	603,444	583,747	583,747
273-9010-611005-000 RAINY DAY ACCOUNT	0	147,402	0	100.00	0	155,136	155,136
9010 OTHER FINANCING USES	417,449	864,846	463,500	46.41	603,444	738,883	738,883
	3,566,552	3,657,920	3,016,873	17.52	3,732,858	3,647,920	3,526,838

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THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
545-0000-331030-000 PUBLIC TRANSIT-5311	23,618	0	13,080	0.00	15,000	15,000	15,000
545-0000-334100-000 STATE GRANTS-DOT	53,278	195,000	196,123	-0.58	200,000	200,000	200,000
545-0000-334150-000 ST GRANTS-DHR CONTRAC	491,006	400,000	627,508	-56.88	450,000	450,000	450,000
545-0000-334250-000 ST GRANTS-DCH FEES	114,092	120,000	244,783	-103.99	200,000	200,000	200,000
545-0000-345510-000 PUBLIC FARES	16,711	15,000	13,670	8.87	15,000	15,000	15,000
545-0000-361000-000 INTEREST REVENUES	364	500	337	32.50	500	500	500
545-0000-383000-000 REIMB FOR DAMAGED PRO	1,733	0	0	0.00	0	0	0
545-0000-389000-000 MISC SALES & REFUNDS	20	0	71	0.00	0	0	0
0000 REVENUE-CPF	700,823	730,500	1,095,572	-49.98	880,500	880,500	880,500
	700,823	730,500	1,095,572	-49.98	880,500	880,500	880,500

FY 2008

THOMAS CO BOA OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
5540 THOMAS CO AREA TRANSIT							
545-5540-511100-000 SALARIES AND WAGES	395,955	346,764	460,483	-32.79	346,764	344,395	344,395
545-5540-512100-000 GROUP INSURANCE	68,000	77,900	77,900	0.00	85,500	85,500	85,500
545-5540-512200-000 SOCIAL SECURITY (FICA)	29,722	26,527	34,024	-28.26	26,527	26,350	26,350
545-5540-512600-000 UNEMPLOYMENT INS.	484	1,184	625	47.20	1,000	1,000	1,000
545-5540-512700-000 WORKERS COMPENSATION	20,506	25,000	14,263	42.95	25,000	25,000	25,000
545-5540-521200-000 PROFESSIONAL	27,000	20,000	18,000	10.00	20,000	20,000	20,000
545-5540-521201-000 PROFESSIONAL-AUDITOR	2,115	2,500	6,000	-140.00	2,500	2,500	2,500
545-5540-521298-000 VEHICLE LEASING	0	21,575	0	100.00	21,575	21,575	21,575
545-5540-521300-000 TECHNICAL	2,676	2,500	1,537	38.52	2,500	2,500	2,500
545-5540-522200-000 CONTRACTED REP & MAINT	3,666	4,000	8,854	-121.36	4,000	4,000	4,000
545-5540-522210-000 CONTRACTED RADIO REP	0	500	0	100.00	500	500	500
545-5540-523100-000 INSURANCE EXPENSE	23,463	20,000	16,472	17.64	20,000	20,000	20,000
545-5540-523200-000 COMMUNICATIONS	8,450	6,000	9,104	-51.73	6,000	6,000	6,000
545-5540-523300-000 ADVERTISING	652	1,000	1,068	-6.81	1,000	1,000	1,000
545-5540-523400-000 PRINTING & BINDING	0	1,000	0	100.00	1,000	1,000	1,000
545-5540-523500-000 TRAVEL	912	1,000	932	6.83	1,000	1,000	1,000
545-5540-523600-000 DUES & FEES	150	250	150	40.00	250	250	250
545-5540-523700-000 EDUCATION AND TRAINING	320	500	35	93.00	500	500	500
545-5540-531100-000 GENERAL SUPP & MATERIA	3,477	4,000	3,429	14.26	4,000	4,000	4,000
545-5540-531154-000 GEN SUPP & MAT-TRANSIT	25,917	1,000	1,805	-80.46	1,000	1,000	1,000
545-5540-531169-000 VEHICLE REPAIR MATERIAL	35,413	30,000	43,750	-45.83	30,000	40,000	40,000
545-5540-531170-000 RADIO REPAIR MATERIALS	43	500	0	100.00	500	500	500
545-5540-531224-000 ENERGY-TRANSIT	1,666	3,000	1,020	65.99	3,000	3,000	3,000
545-5540-531270-000 GASOLINE/DIESEL	162,907	130,000	230,000	-76.92	160,000	160,000	160,000
545-5540-531400-000 BOOKS & PERIODICALS	0	500	0	100.00	500	500	500

THOMAS CO BOA OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
545-5540-531600-000 SMALL EQUIPMENT	158	500	147	70.67	500	500	500
545-5540-531701-000 UNIFORMS	1,085	2,800	0	100.00	2,800	2,800	2,800
545-5540-542200-000 VEHICLES	9,922	0	16,961	0.00	0	0	0
545-5540-561100-000 DEPRECIATION EXPENSE	0	0	103,150	0.00	0	0	0
5540 THOMAS CO AREA TRANSIT	824,660	730,500	1,049,708	-43.70	767,916	775,370	775,370

THOMAS CO BOA OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
9010 OTHER FINANCING USES							
545-9010-611005-000 RAINY DAY ACCOUNT	0	0	0	0.00	0	105,130	105,130
9010 OTHER FINANCING USES	0	0	0	0.00	0	105,130	105,130
	824,660	730,500	1,049,708	-43.70	767,916	880,500	880,500

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
601-0000-341800-000 RISK FINANCING PREMIUM:	1,381,738	1,525,200	1,535,700	-0.69	1,687,500	1,687,500	1,687,500
601-0000-341801-000 RISK FIN. PREMIUMS-PR DE	365,325	450,000	473,777	-5.28	450,000	450,000	450,000
601-0000-341802-000 MISC INSURANCE PREMIUM	19,199	5,000	15,770	-215.41	5,000	5,000	5,000
601-0000-341803-000 FLEX-DEPENDENT CARE	0	0	8,082	0.00	7,000	7,000	7,000
601-0000-341804-000 FLEX-MEDICAL	0	0	59,302	0.00	55,000	55,000	55,000
601-0000-341805-000 FLEX-PEACHCARE	0	0	631	0.00	1,000	1,000	1,000
601-0000-361000-000 INTEREST REVENUES	786	1,000	313	68.67	1,000	1,000	1,000
601-0000-389050-000 STOP LOSS REIMB	532,303	500,000	280,757	43.85	500,000	500,000	500,000
0000 REVENUE-CPF	2,299,351	2,481,200	2,374,333	4.31	2,706,500	2,706,500	2,706,500
	2,299,351	2,481,200	2,374,333	4.31	2,706,500	2,706,500	2,706,500

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
1540 HEALTH BENEFIT FUND							
601-1540-552100-000 ADMINISTRATIVE FEES	477,778	450,000	526,561	-17.01	450,000	450,000	450,000
601-1540-552102-000 ADMIN FEES-FLEX PLAN	1,000	0	1,100	0.00	1,000	1,000	1,000
601-1540-552200-000 CLAIMS	2,097,259	2,004,200	2,241,941	-11.86	2,160,500	2,160,500	2,160,500
601-1540-552201-000 REFUNDS-OVERPAYMENTS	-7,889	0	-544	0.00	0	0	0
601-1540-552202-000 MISC-HEALTH SCREENINGS	10,033	12,000	20,631	-71.92	21,000	21,000	21,000
601-1540-552203-000 MISCELLANEOUS	2,259	10,000	1,555	84.45	10,000	10,000	10,000
601-1540-552204-000 MISC-EAP	6,203	5,000	5,509	-10.19	6,000	6,000	6,000
601-1540-552205-000 FLEX-DEPENDENT CARE	0	0	7,871	0.00	7,000	7,000	7,000
601-1540-552206-000 FLEX-MEDICAL	0	0	55,291	0.00	50,000	50,000	50,000
601-1540-552207-000 FLEX-PEACHCARE	0	0	1,040	0.00	1,000	1,000	1,000
1540 HEALTH BENEFIT FUND	2,586,643	2,481,200	2,860,956	-15.31	2,706,500	2,706,500	2,706,500
	2,586,643	2,481,200	2,860,956	-15.31	2,706,500	2,706,500	2,706,500

LAW LIBRARY FUND
FUND 205
PROPOSED 2009 OPERATING BUDGET

REVENUES	$40,000
EXPENSES	$40,000

SHERIFF'S DRUG FORFEITURE FUND
FUND 210
PROPOSED 2009 OPERATING BUDGET

REVENUES	$60,000
EXPENSES	$60,000

THOMAS COUNTY SHERIFF'S OFFICE
FEDERAL DRUG FORFEITURE FUND
FUND 211
PROPOSED 2009 OPERATING BUDGET

REVENUES	$30,000
EXPENSES	$30,000

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
230-0000-351905-000 DRUG CONDEMNATIONS	45,070	50,000	57,621	-15.24	50,000	50,000	50,000
230-0000-361000-000 INTEREST REVENUES	2,325	1,000	1,256	-25.60	1,000	1,000	1,000
0000 REVENUE-CPF	47,395	51,000	58,877	-15.44	51,000	51,000	51,000
	47,395	51,000	58,877	-15.44	51,000	51,000	51,000

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
3380 DRUG EDUCATION FUND							
230-3380-523701-000 DARE PROGRAM	66,841	36,000	68,568	-90.47	51,000	51,000	51,000
230-3380-523710-000 D.E.F. GRANTS	0	15,000	0	100.00	0	0	0
3380 DRUG EDUCATION FUND	66,841	51,000	68,568	-34.45	51,000	51,000	51,000
	66,841	51,000	68,568	-34.45	51,000	51,000	51,000

SHERIFF'S SOCIAL SECURITY FUND
FUND 235
PROPOSED 2009 OPERATING BUDGET

REVENUES	$8,000
EXPENSES	$8,000

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
260-0000-341330-000 PARKS & REC-IMPACT FEES	7,854	130,908	72,654	44.50	70,000	70,000	70,000
260-0000-341331-000 FIRE-IMPACT FEES	9,246	154,097	122,218	20.69	121,000	121,000	121,000
260-0000-341332-000 SHERIFF-IMPACT FEES	717	11,945	10,114	15.33	10,000	10,000	10,000
260-0000-341333-000 EMS-IMPACT FEES	892	14,859	12,581	15.33	12,500	12,500	12,500
260-0000-341334-000 911-IMPACT FEES	106	1,766	1,541	12.75	1,400	1,400	1,400
260-0000-341340-000 ADM FEE-IMPACT FEES	564	9,407	6,573	30.13	6,400	6,400	6,400
260-0000-361000-000 INTEREST REVENUES	37	0	4,451	0.00	0	0	0
0000 REVENUE-CPF	19,416	322,982	230,132	28.75	221,300	221,300	221,300
	19,416	322,982	230,132	28.75	221,300	221,300	221,300

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THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
1500 GENERAL ADMINISTRATION							
260-1500-577010-000 ADMINISTRATION-IMP FEE	0	9,407	40	99.57	6,400	6,400	6,400
1500 GENERAL ADMINISTRATION	0	9,407	40	99.57	6,400	6,400	6,400
3300 SHERIFF							
260-3300-544002-000 SHERIFF-EQUIPMENT	0	11,945	0	100.00	10,000	10,000	10,000
3300 SHERIFF	0	11,945	0	100.00	10,000	10,000	10,000
3500 THOMAS CO FIRE & RESCUE							
260-3500-544001-000 FIRE-EQUIPMENT	0	154,097	0	100.00	121,000	121,000	121,000
3500 THOMAS CO FIRE & RESCUE	0	154,097	0	100.00	121,000	121,000	121,000
3600 EMERGENCY MEDICAL SERVICE							
260-3600-544003-000 EMS-EQUIPMENT	0	14,859	0	100.00	12,500	12,500	12,500
3600 EMERGENCY MEDICAL SERVICE	0	14,859	0	100.00	12,500	12,500	12,500
3800 E-911							
260-3800-544004-000 911-EQUIPMENT	0	1,766	0	100.00	1,400	1,400	1,400
3800 E-911	0	1,766	0	100.00	1,400	1,400	1,400
6200							
260-6200-544000-000 PARKS & REC-EQUIPMENT	0	130,908	0	100.00	70,000	70,000	70,000
6200	0	130,908	0	100.00	70,000	70,000	70,000
	0	322,982	40	99.99	221,300	221,300	221,300

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
275-0000-314100-000 HOTEL/MOTEL TAX	112,047	100,000	83,908	16.09	80,000	80,000	80,000
275-0000-361000-000 INTEREST REVENUES	0	0	1,036	0.00	900	900	900
0000 REVENUE-CPF	112,047	100,000	84,944	15.06	80,900	80,900	80,900
	112,047	100,000	84,944	15.06	80,900	80,900	80,900

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
5500 COMMUNITY SERVICES							
275-5500-571030-000 TOURISM AUTHORITY	45,318	50,000	33,936	32.13	80,000	80,000	80,000
275-5500-571040-000 TOURISM EXPENSE	0	50,000	21,923	56.15	900	900	900
5500 COMMUNITY SERVICES	45,318	100,000	55,859	44.14	80,900	80,900	80,900
	45,318	100,000	55,859	44.14	80,900	80,900	80,900

OLD EMERGENCY SERVICES FUND
FUND 271
PROPOSED 2009 OPERATING BUDGET

REVENUES	$300
EXPENSES	$300

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
323-0000-313200-000 SPLOST	7,420,883	36,000,000	6,097,746	83.06	36,000,000	36,000,000	36,000,000
0000 REVENUE-CPF	7,420,883	36,000,000	6,097,746	83.06	36,000,000	36,000,000	36,000,000
	7,420,883	36,000,000	6,097,746	83.06	36,000,000	36,000,000	36,000,000

FY 2008

THOMAS CO BOA! OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
4960 INT GOV PAYMENTS-SPLOST							
323-4960-391000-000 THOMAS CO TRANSF TO CP	4,988,021	24,197,760	4,098,661	83.06	24,197,760	24,197,760	24,197,760
323-4960-571001-000 THOMASVILLE SPLOST	2,109,015	10,231,200	1,732,980	83.06	10,231,200	10,231,200	10,231,200
323-4960-571002-000 BARWICK SPLOST	25,157	122,040	20,671	83.06	122,040	122,040	122,040
323-4960-571003-000 BOSTON SPLOST	103,744	503,280	85,246	83.06	503,280	503,280	503,280
323-4960-571004-000 COOLIDGE SPLOST	40,889	198,360	33,599	83.06	198,360	198,360	198,360
323-4960-571005-000 MEIGS SPLOST	78,587	381,240	64,575	83.06	381,240	381,240	381,240
323-4960-571006-000 OCHLOCKNEE SPLOST	44,006	213,480	36,160	83.06	213,480	213,480	213,480
323-4960-571007-000 PAVO SPLOST	31,465	152,640	25,854	83.06	152,640	152,640	152,640
4960 INT GOV PAYMENTS-SPLOST	7,420,883	36,000,000	6,097,746	83.06	36,000,000	36,000,000	36,000,000
	7,420,883	36,000,000	6,097,746	83.06	36,000,000	36,000,000	36,000,000

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
325-0000-336000-000 LOCAL GRANTS	0	25,000	0	100.00	25,000	25,000	25,000
325-0000-343300-000 ST ROAD MAINT-DOT	195,364	1,200,000	0	100.00	1,200,000	1,200,000	1,200,000
325-0000-361000-000 INTEREST REVENUES	82,256	20,000	30,381	-51.91	20,000	20,000	20,000
325-0000-371000-000 CONTRIBUTIONS & DON.	0	20,000	0	100.00	20,000	20,000	20,000
325-0000-389000-000 MISC SALES & REFUNDS	0	205,000	0	100.00	205,000	205,000	205,000
325-0000-391000-000 INTERFUND TRANSFER	0	3,800,000	0	100.00	3,800,000	3,800,000	3,800,000
0000 REVENUE-CPF	277,620	5,270,000	30,381	99.42	5,270,000	5,270,000	5,270,000
	277,620	5,270,000	30,381	99.42	5,270,000	5,270,000	5,270,000

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4200 HIGHWAYS & STREETS							
325-4200-542500-000 EQUIPMENT	0	718,000	121,950	83.02	718,000	718,000	718,000
4200 HIGHWAYS & STREETS	0	718,000	121,950	83.02	718,000	718,000	718,000
4201 CR#51-B GREEN ROAD							
325-4201-511100-000 SALARIES AND WAGES	0	90,000	0	100.00	90,000	90,000	90,000
325-4201-521200-000 PROFESSIONAL	0	23,000	0	100.00	23,000	23,000	23,000
325-4201-523908-000 INMATE EXPENSE	0	37,000	0	100.00	37,000	37,000	37,000
325-4201-541100-000 SITES	0	9,000	0	100.00	9,000	9,000	9,000
325-4201-541405-000 INFRASTRUCTURE-ROADS	0	205,000	0	100.00	205,000	205,000	205,000
325-4201-542500-000 EQUIPMENT	0	94,860	0	100.00	94,860	94,860	94,860
4201 CR#51-B GREEN ROAD	0	458,860	0	100.00	458,860	458,860	458,860
4202 CR#52-P GREEN ROAD							
325-4202-511100-000 SALARIES AND WAGES	0	27,600	0	100.00	27,600	27,600	27,600
325-4202-521200-000 PROFESSIONAL	0	6,900	0	100.00	6,900	6,900	6,900
325-4202-523908-000 INMATE EXPENSE	0	11,040	0	100.00	11,040	11,040	11,040
325-4202-541100-000 SITES	0	2,760	0	100.00	2,760	2,760	2,760
325-4202-541405-000 INFRASTRUCTURE-ROADS	0	62,100	0	100.00	62,100	62,100	62,100
325-4202-542500-000 EQUIPMENT	0	27,600	0	100.00	27,600	27,600	27,600
4202 CR#52-P GREEN ROAD	0	138,000	0	100.00	138,000	138,000	138,000
4203 CR#32-MCKINNON ROAD							
325-4203-511100-000 SALARIES AND WAGES	0	65,200	0	100.00	65,200	65,200	65,200
325-4203-521200-000 PROFESSIONAL	0	16,300	0	100.00	16,300	16,300	16,300
325-4203-523908-000 INMATE EXPENSE	0	26,080	0	100.00	26,080	26,080	26,080
325-4203-541100-000 SITES	0	6,520	0	100.00	6,520	6,520	6,520
325-4203-541405-000 INFRASTRUCTURE-ROADS	0	146,700	0	100.00	146,700	146,700	146,700
325-4203-542500-000 EQUIPMENT	0	65,200	0	100.00	65,200	65,200	65,200
4203 CR#32-MCKINNON ROAD	0	326,000	0	100.00	326,000	326,000	326,000
4204 CR#27-ROGERS ROAD							

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
325-4204-511100-000 SALARIES AND WAGES	29,949	80,000	0	100.00	80,000	80,000	80,000
325-4204-521200-000 PROFESSIONAL	0	20,000	0	100.00	20,000	20,000	20,000
325-4204-521310-000 CONTRACTED CONST	9,918	0	0	0.00	0	0	0
325-4204-523908-000 INMATE EXPENSE	1,732	32,000	0	100.00	32,000	32,000	32,000
325-4204-541100-000 SITES	0	8,000	0	100.00	8,000	8,000	8,000
325-4204-541405-000 INFRASTRUCTURE-ROADS	226,396	183,000	0	100.00	183,000	183,000	183,000
325-4204-542500-000 EQUIPMENT	12,190	80,000	0	100.00	80,000	80,000	80,000
4204 CR#27-ROGERS ROAD	280,185	403,000	0	100.00	403,000	403,000	403,000
4205 CR#189-HELICOPTER ROAD							
325-4205-511100-000 SALARIES AND WAGES	0	21,000	0	100.00	21,000	21,000	21,000
325-4205-521200-000 PROFESSIONAL	0	5,000	0	100.00	5,000	5,000	5,000
325-4205-523908-000 INMATE EXPENSE	0	8,000	0	100.00	8,000	8,000	8,000
325-4205-541100-000 SITES	0	2,000	0	100.00	2,000	2,000	2,000
325-4205-541405-000 INFRASTRUCTURE-ROADS	0	46,000	0	100.00	46,000	46,000	46,000
325-4205-542500-000 EQUIPMENT	0	20,000	0	100.00	20,000	20,000	20,000
4205 CR#189-HELICOPTER ROAD	0	102,000	0	100.00	102,000	102,000	102,000
4206 CR#367-MONROE ROAD							
325-4206-511100-000 SALARIES AND WAGES	0	6,500	0	100.00	6,500	6,500	6,500
325-4206-521200-000 PROFESSIONAL	0	1,500	0	100.00	1,500	1,500	1,500
325-4206-523908-000 INMATE EXPENSE	0	2,500	0	100.00	2,500	2,500	2,500
325-4206-541100-000 SITES	0	500	0	100.00	500	500	500
325-4206-541405-000 INFRASTRUCTURE-ROADS	0	15,000	0	100.00	15,000	15,000	15,000
325-4206-542500-000 EQUIPMENT	0	6,000	0	100.00	6,000	6,000	6,000
4206 CR#367-MONROE ROAD	0	32,000	0	100.00	32,000	32,000	32,000
4207 CR#223-BEULAH CHURCH RD							
325-4207-511100-000 SALARIES AND WAGES	35,531	16,000	0	100.00	16,000	16,000	16,000
325-4207-521200-000 PROFESSIONAL	7,800	3,500	0	100.00	3,500	3,500	3,500

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325-4207-521310-000 CONTRACTED CONST	469	0	0	0.00	0	0	0
325-4207-523908-000 INMATE EXPENSE	1,529	6,000	0	100.00	6,000	6,000	6,000
325-4207-541100-000 SITES	10	1,500	0	100.00	1,500	1,500	1,500
325-4207-541405-000 INFRASTRUCTURE-ROADS	61,416	35,000	0	100.00	35,000	35,000	35,000
325-4207-542500-000 EQUIPMENT	16,670	16,000	0	100.00	16,000	16,000	16,000
4207 CR#223-BEULAH CHURCH RD	123,424	78,000	0	100.00	78,000	78,000	78,000
4208 CR#193-PASCO ROAD							
325-4208-511100-000 SALARIES AND WAGES	134	16,800	0	100.00	16,800	16,800	16,800
325-4208-521200-000 PROFESSIONAL	10,000	4,200	5,061	-20.50	4,200	4,200	4,200
325-4208-523908-000 INMATE EXPENSE	0	6,720	0	100.00	6,720	6,720	6,720
325-4208-541100-000 SITES	28	1,680	0	100.00	1,680	1,680	1,680
325-4208-541405-000 INFRASTRUCTURE-ROADS	0	37,800	0	100.00	37,800	37,800	37,800
325-4208-542500-000 EQUIPMENT	11	16,800	0	100.00	16,800	16,800	16,800
4208 CR#193-PASCO ROAD	10,174	84,000	5,061	93.98	84,000	84,000	84,000
4209 CR#70-EGG & BUTTER ROAD							
325-4209-511100-000 SALARIES AND WAGES	769	102,000	27	99.97	102,000	102,000	102,000
325-4209-521200-000 PROFESSIONAL	15,264	25,500	15,166	40.53	25,500	25,500	25,500
325-4209-523908-000 INMATE EXPENSE	0	40,800	0	100.00	40,800	40,800	40,800
325-4209-541100-000 SITES	176	10,200	4,544	55.45	10,200	10,200	10,200
325-4209-541405-000 INFRASTRUCTURE-ROADS	5	229,500	0	100.00	229,500	229,500	229,500
325-4209-542500-000 EQUIPMENT	32	102,000	0	100.00	102,000	102,000	102,000
4209 CR#70-EGG & BUTTER ROAD	16,246	510,000	19,737	96.13	510,000	510,000	510,000
4210 CR#313-BOND STREET							
325-4210-511100-000 SALARIES AND WAGES	0	7,000	0	100.00	7,000	7,000	7,000
325-4210-521200-000 PROFESSIONAL	0	1,500	0	100.00	1,500	1,500	1,500
325-4210-523908-000 INMATE EXPENSE	0	2,500	0	100.00	2,500	2,500	2,500
325-4210-541100-000 SITES	0	500	0	100.00	500	500	500

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325-4210-541405-000 INFRASTRUCTURE-ROADS	0	16,500	0	100.00	16,500	16,500	16,500
325-4210-542500-000 EQUIPMENT	0	7,000	0	100.00	7,000	7,000	7,000
4210 CR#313-BOND STREET	0	35,000	0	100.00	35,000	35,000	35,000
4211 CR#42-WATKINS ROAD							
325-4211-511100-000 SALARIES AND WAGES	0	84,000	531	99.37	84,000	84,000	84,000
325-4211-521200-000 PROFESSIONAL	0	21,000	0	100.00	21,000	21,000	21,000
325-4211-523908-000 INMATE EXPENSE	0	33,000	0	100.00	33,000	33,000	33,000
325-4211-541100-000 SITES	0	8,000	110	98.63	8,000	8,000	8,000
325-4211-541405-000 INFRASTRUCTURE-ROADS	0	190,000	0	100.00	190,000	190,000	190,000
325-4211-542500-000 EQUIPMENT	0	84,000	0	100.00	84,000	84,000	84,000
4211 CR#42-WATKINS ROAD	0	420,000	641	99.85	420,000	420,000	420,000
4212 CR#98-MARY OWENS ROAD							
325-4212-511100-000 SALARIES AND WAGES	0	98,600	0	100.00	98,600	98,600	98,600
325-4212-521200-000 PROFESSIONAL	0	24,650	10,810	56.15	24,650	24,650	24,650
325-4212-523908-000 INMATE EXPENSE	0	39,440	0	100.00	39,440	39,440	39,440
325-4212-541100-000 SITES	0	9,860	0	100.00	9,860	9,860	9,860
325-4212-541405-000 INFRASTRUCTURE-ROADS	0	221,850	0	100.00	221,850	221,850	221,850
325-4212-542500-000 EQUIPMENT	0	98,600	0	100.00	98,600	98,600	98,600
4212 CR#98-MARY OWENS ROAD	0	493,000	10,810	97.81	493,000	493,000	493,000
4213 CR#328-MEADOW LAKE DRIVE							
325-4213-511100-000 SALARIES AND WAGES	0	16,500	0	100.00	16,500	16,500	16,500
325-4213-521200-000 PROFESSIONAL	0	4,000	0	100.00	4,000	4,000	4,000
325-4213-523908-000 INMATE EXPENSE	0	7,000	0	100.00	7,000	7,000	7,000
325-4213-541100-000 SITES	0	1,500	0	100.00	1,500	1,500	1,500
325-4213-541405-000 INFRASTRUCTURE-ROADS	0	37,500	0	100.00	37,500	37,500	37,500
325-4213-542500-000 EQUIPMENT	0	16,500	0	100.00	16,500	16,500	16,500
4213 CR#328-MEADOW LAKE DRIVE	0	83,000	0	100.00	83,000	83,000	83,000

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4214 CR#90-CENTENNIAL ROAD							
325-4214-511100-000 SALARIES AND WAGES	0	46,000	0	100.00	46,000	46,000	46,000
325-4214-521200-000 PROFESSIONAL	0	11,500	0	100.00	11,500	11,500	11,500
325-4214-523908-000 INMATE EXPENSE	0	18,500	0	100.00	18,500	18,500	18,500
325-4214-541100-000 SITES	0	5,000	0	100.00	5,000	5,000	5,000
325-4214-541405-000 INFRASTRUCTURE-ROADS	0	105,000	0	100.00	105,000	105,000	105,000
325-4214-542500-000 EQUIPMENT	0	46,000	0	100.00	46,000	46,000	46,000
4214 CR#90-CENTENNIAL ROAD	0	232,000	0	100.00	232,000	232,000	232,000
4215 CR#22-EASON CROSSING							
325-4215-511100-000 SALARIES AND WAGES	0	66,000	0	100.00	66,000	66,000	66,000
325-4215-521200-000 PROFESSIONAL	0	16,000	0	100.00	16,000	16,000	16,000
325-4215-523908-000 INMATE EXPENSE	0	26,000	0	100.00	26,000	26,000	26,000
325-4215-541100-000 SITES	0	7,000	0	100.00	7,000	7,000	7,000
325-4215-541405-000 INFRASTRUCTURE-ROADS	0	150,000	0	100.00	150,000	150,000	150,000
325-4215-542500-000 EQUIPMENT	0	66,000	0	100.00	66,000	66,000	66,000
4215 CR#22-EASON CROSSING	0	331,000	0	100.00	331,000	331,000	331,000
4216 CR#182-WILSON ROAD							
325-4216-511100-000 SALARIES AND WAGES	0	39,000	0	100.00	39,000	39,000	39,000
325-4216-521200-000 PROFESSIONAL	0	10,000	0	100.00	10,000	10,000	10,000
325-4216-523908-000 INMATE EXPENSE	0	16,000	0	100.00	16,000	16,000	16,000
325-4216-541100-000 SITES	0	4,000	0	100.00	4,000	4,000	4,000
325-4216-541405-000 INFRASTRUCTURE-ROADS	0	87,000	0	100.00	87,000	87,000	87,000
325-4216-542500-000 EQUIPMENT	0	39,000	0	100.00	39,000	39,000	39,000
4216 CR#182-WILSON ROAD	0	195,000	0	100.00	195,000	195,000	195,000
4217 CR#415-GROOVER SUB ROAD							
325-4217-511100-000 SALARIES AND WAGES	0	10,000	0	100.00	10,000	10,000	10,000
325-4217-521200-000 PROFESSIONAL	0	2,500	0	100.00	2,500	2,500	2,500

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325-4217-523908-000 INMATE EXPENSE	0	4,000	0	100.00	4,000	4,000	4,000
325-4217-541100-000 SITES	0	1,000	0	100.00	1,000	1,000	1,000
325-4217-541405-000 INFRASTRUCTURE-ROADS	0	22,500	0	100.00	22,500	22,500	22,500
325-4217-542500-000 EQUIPMENT	0	10,000	0	100.00	10,000	10,000	10,000
4217 CR#415-GROOVER SUB ROAD	0	50,000	0	100.00	50,000	50,000	50,000
4218 CR#40-OLD QUITMAN ROAD							
325-4218-511100-000 SALARIES AND WAGES	0	24,000	0	100.00	24,000	24,000	24,000
325-4218-521200-000 PROFESSIONAL	0	6,000	0	100.00	6,000	6,000	6,000
325-4218-523908-000 INMATE EXPENSE	0	9,600	0	100.00	9,600	9,600	9,600
325-4218-541100-000 SITES	0	2,400	0	100.00	2,400	2,400	2,400
325-4218-541405-000 INFRASTRUCTURE-ROADS	0	54,000	0	100.00	54,000	54,000	54,000
325-4218-542500-000 EQUIPMENT	0	24,000	0	100.00	24,000	24,000	24,000
4218 CR#40-OLD QUITMAN ROAD	0	120,000	0	100.00	120,000	120,000	120,000
4230 BRIDGES							
325-4230-521310-000 CONTRACTED CONST	0	205,000	0	100.00	205,000	205,000	205,000
4230 BRIDGES	0	205,000	0	100.00	205,000	205,000	205,000
4240 RESURFACING							
325-4240-511100-000 SALARIES AND WAGES	2,230	0	18,909	0.00	0	0	0
325-4240-521310-000 CONTRACTED CONST	9,241	0	0	0.00	0	0	0
325-4240-523908-000 INMATE EXPENSE	155	0	766	0.00	0	0	0
325-4240-541405-000 INFRASTRUCTURE-ROADS	193,335	256,140	129,101	49.60	256,140	256,140	256,140
325-4240-542500-000 EQUIPMENT	274	0	7,020	0.00	0	0	0
4240 RESURFACING	205,234	256,140	155,797	39.18	256,140	256,140	256,140
	635,263	5,270,000	313,995	94.04	5,270,000	5,270,000	5,270,000

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0000 REVENUE-CPF							
327-0000-313200-000 SPLOST	4,988,021	24,197,760	4,098,661	83.06	24,197,760	24,197,760	24,197,760
327-0000-361000-000 INTEREST REVENUES	55,764	127,839	90,367	29.31	127,839	127,839	127,839
0000 REVENUE-CPF	5,043,785	24,325,599	4,189,028	82.78	24,325,599	24,325,599	24,325,599
	5,043,785	24,325,599	4,189,028	82.78	24,325,599	24,325,599	24,325,599

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1510 COURTHOUSE REHAB							
327-1510-521200-000 PROF-SITE VISITS	0	79,900	4,000	94.99	79,900	79,900	79,900
327-1510-521202-000 PROFESSIONAL-PREDESIGN	0	12,800	0	100.00	12,800	12,800	12,800
327-1510-521203-000 PROFESSIONAL-ARCHITEC1	0	313,261	0	100.00	313,261	313,261	313,261
327-1510-541220-000 COURTHOUSE REHAB-CONS	0	3,146,850	0	100.00	3,146,850	3,146,850	3,146,850
327-1510-541221-000 CH REHAB-SITE WORK	0	239,760	0	100.00	239,760	239,760	239,760
1510 COURTHOUSE REHAB	0	3,792,571	4,000	99.89	3,792,571	3,792,571	3,792,571
2100 JUDICIAL CENTER							
327-2100-521200-000 PROF-SITE VISITS	957	88,100	14,849	83.15	88,100	88,100	88,100
327-2100-521202-000 PROFESSIONAL-PREDESIGN	21,997	21,955	-42	100.19	21,955	21,955	21,955
327-2100-521203-000 PROFESSIONAL-ARCHITEC1	425,541	681,775	206,465	69.72	681,775	681,775	681,775
327-2100-521210-000 PROF-ADMIN FEE	258	0	684	0.00	0	0	0
327-2100-523500-000 TRAVEL EXPENSE-DESIGN	1,380	13,600	1,579	88.39	13,600	13,600	13,600
327-2100-541100-000 SITES-ACQUISITION	795,751	1,080,000	280,073	74.07	1,080,000	1,080,000	1,080,000
327-2100-541215-000 JUDICIAL CENTER-CONST	0	9,308,000	2,271,899	75.59	9,308,000	9,308,000	9,308,000
327-2100-541216-000 JUD BLDG-SITE WORK	11,500	0	5,813	0.00	0	0	0
2100 JUDICIAL CENTER	1,257,384	11,193,430	2,781,320	75.15	11,193,430	11,193,430	11,193,430
2105 CONTINGENCIES							
327-2105-579010-000 CONTINGENCY-CH REHAB	0	338,661	0	100.00	338,661	338,661	338,661
327-2105-579020-000 CONTINGENCY-JUDICIAL	0	487,838	0	100.00	487,838	487,838	487,838
2105 CONTINGENCIES	0	826,499	0	100.00	826,499	826,499	826,499
2106 PROJECT ALLOWANCES							
327-2106-521200-000 PROF-ATTY FEES	19,955	20,000	0	100.00	20,000	20,000	20,000
327-2106-521315-000 SURVEYOR	0	16,000	14,230	11.06	16,000	16,000	16,000
327-2106-521316-000 CIVIL ENGINEERING	0	30,000	15,615	47.95	30,000	30,000	30,000
327-2106-521317-000 LANDSCAPE DESIGN	0	15,000	10,900	27.33	15,000	15,000	15,000
327-2106-521318-000 ACOUSTICAL CONSULTAN1	0	8,000	0	100.00	8,000	8,000	8,000

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327-2106-521319-000 A/V & TECHNOLOGY CONS	0	17,000	13,893	18.27	17,000	17,000	17,000
327-2106-521320-000 ENVIRONMENTAL CONS	0	16,000	51,250	-220.31	16,000	16,000	16,000
327-2106-521321-000 SECURITY CONSULTANT	8,305	25,000	10,780	56.88	25,000	25,000	25,000
327-2106-521322-000 GEOTECHNICAL REP & TES	0	25,000	10,608	57.57	25,000	25,000	25,000
327-2106-523200-000 COMMUNICATIONS	113	3,000	664	77.85	3,000	3,000	3,000
327-2106-523300-000 ADVERTISING	585	3,000	721	75.97	3,000	3,000	3,000
327-2106-523400-000 PRINTING & BINDING	289	3,000	2,690	10.33	3,000	3,000	3,000
327-2106-523500-000 TRAVEL	0	0	1,525	0.00	0	0	0
327-2106-531100-000 MODELS & RENDERINGS	1,661	6,500	6,538	-0.58	6,500	6,500	6,500
2106 PROJECT ALLOWANCES	30,908	187,500	139,415	25.65	187,500	187,500	187,500
2107 JAIL JUSTICE CTR ROOF							
327-2107-541204-000 JAIL JUSTICE CTR ROOF	0	0	17,315	0.00	0	0	0
2107 JAIL JUSTICE CTR ROOF	0	0	17,315	0.00	0	0	0
4250 SUMMERHILL							
327-4250-541405-000 INFRASTRUCTURE-ROADS	0	1,037,511	0	100.00	1,037,511	1,037,511	1,037,511
4250 SUMMERHILL	0	1,037,511	0	100.00	1,037,511	1,037,511	1,037,511
4251 METCALFE							
327-4251-541405-000 INFRASTRUCTURE-ROADS	0	1,371,480	0	100.00	1,371,480	1,371,480	1,371,480
4251 METCALFE	0	1,371,480	0	100.00	1,371,480	1,371,480	1,371,480
4252 HALL							
327-4252-541405-000 INFRASTRUCTURE-ROADS	0	488,988	0	100.00	488,988	488,988	488,988
4252 HALL	0	488,988	0	100.00	488,988	488,988	488,988
4253 STEWART							
327-4253-541405-000 INFRASTRUCTURE-ROADS	0	170,841	0	100.00	170,841	170,841	170,841
4253 STEWART	0	170,841	0	100.00	170,841	170,841	170,841
4254 STAGE							
327-4254-541405-000 INFRASTRUCTURE-ROADS	0	216,000	0	100.00	216,000	216,000	216,000
4254 STAGE	0	216,000	0	100.00	216,000	216,000	216,000

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4255 TALL PINES SUBDIVISION							
327-4255-541405-000 INFRASTRUCTURE-ROADS	0	131,443	0	100.00	131,443	131,443	131,443
4255 TALL PINES SUBDIVISION	0	131,443	0	100.00	131,443	131,443	131,443
4256 PINETREE							
327-4256-541405-000 INFRASTRUCTURE-ROADS	0	756,500	0	100.00	756,500	756,500	756,500
4256 PINETREE	0	756,500	0	100.00	756,500	756,500	756,500
4257 DILLON							
327-4257-541405-000 INFRASTRUCTURE-ROADS	0	372,614	0	100.00	372,614	372,614	372,614
4257 DILLON	0	372,614	0	100.00	372,614	372,614	372,614
4258 MCMILLAN							
327-4258-541405-000 INFRASTRUCTURE-ROADS	0	30,000	0	100.00	30,000	30,000	30,000
4258 MCMILLAN	0	30,000	0	100.00	30,000	30,000	30,000
4259 COUNTY LINE							
327-4259-541405-000 INFRASTRUCTURE-ROADS	0	199,254	0	100.00	199,254	199,254	199,254
4259 COUNTY LINE	0	199,254	0	100.00	199,254	199,254	199,254
4260 FREDONIA							
327-4260-541405-000 INFRASTRUCTURE-ROADS	0	171,000	0	100.00	171,000	171,000	171,000
4260 FREDONIA	0	171,000	0	100.00	171,000	171,000	171,000
4261 HARTS MILL							
327-4261-541405-000 INFRASTRUCTURE-ROADS	0	113,600	0	100.00	113,600	113,600	113,600
4261 HARTS MILL	0	113,600	0	100.00	113,600	113,600	113,600
4262 PATTEN COOLIDGE							
327-4262-541405-000 INFRASTRUCTURE-ROADS	0	165,000	0	100.00	165,000	165,000	165,000
4262 PATTEN COOLIDGE	0	165,000	0	100.00	165,000	165,000	165,000
4263 ROCKY FORD							
327-4263-541405-000 INFRASTRUCTURE-ROADS	0	151,200	0	100.00	151,200	151,200	151,200
4263 ROCKY FORD	0	151,200	0	100.00	151,200	151,200	151,200
4264 BOSTON MONTICELLO							
327-4264-541405-000 INFRASTRUCTURE-ROADS	0	576,600	0	100.00	576,600	576,600	576,600
4264 BOSTON MONTICELLO	0	576,600	0	100.00	576,600	576,600	576,600

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
4265 FIVE FORKS							
327-4265-541405-000 INFRASTRUCTURE-ROADS	0	107,600	0	100.00	107,600	107,600	107,600
4265 FIVE FORKS	0	107,600	0	100.00	107,600	107,600	107,600
4266 GATLIN CREEK							
327-4266-541405-000 INFRASTRUCTURE-ROADS	0	221,868	0	100.00	221,868	221,868	221,868
4266 GATLIN CREEK	0	221,868	0	100.00	221,868	221,868	221,868
4267 MITCHELL							
327-4267-541405-000 INFRASTRUCTURE-ROADS	0	235,800	0	100.00	235,800	235,800	235,800
4267 MITCHELL	0	235,800	0	100.00	235,800	235,800	235,800
4268 OLD 84 WEST							
327-4268-541405-000 INFRASTRUCTURE-ROADS	0	108,100	0	100.00	108,100	108,100	108,100
4268 OLD 84 WEST	0	108,100	0	100.00	108,100	108,100	108,100
4269 OZELL							
327-4269-541405-000 INFRASTRUCTURE-ROADS	0	567,600	0	100.00	567,600	567,600	567,600
4269 OZELL	0	567,600	0	100.00	567,600	567,600	567,600
4270 WHITNEY CAMP							
327-4270-541405-000 INFRASTRUCTURE-ROADS	0	132,600	0	100.00	132,600	132,600	132,600
4270 WHITNEY CAMP	0	132,600	0	100.00	132,600	132,600	132,600
7002 LIBRARY SPLOST							
327-7002-541230-000 LIBRARY SPLOST	166,656	1,000,000	138,880	86.11	1,000,000	1,000,000	1,000,000
7002 LIBRARY SPLOST	166,656	1,000,000	138,880	86.11	1,000,000	1,000,000	1,000,000
	1,454,949	24,325,599	3,080,930	87.33	24,325,599	24,325,599	24,325,599

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
540-0000-344111-000 REFUSE COLL-ROLL OFFS	72,513	70,000	62,617	10.55	60,000	60,000	60,000
540-0000-361000-000 INTEREST REVENUES	611	200	229	-14.48	200	200	200
540-0000-389000-000 MISC SALES & REFUNDS	20	100	0	100.00	100	100	100
0000 REVENUE-CPF	73,144	70,300	62,846	10.60	60,300	60,300	60,300
	73,144	70,300	62,846	10.60	60,300	60,300	60,300

FY 2008

THOMAS CO BOAT OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
540-4300-511100-000 SALARIES AND WAGES	6,325	6,000	6,872	-14.53	6,000	6,000	6,000
540-4300-522110-000 LANDFILL FEES-(DISPOSAL)	20,183	20,000	12,779	36.11	20,000	20,000	20,000
540-4300-523200-000 COMMUNICATIONS	153	500	165	66.97	500	500	500
540-4300-523400-000 PRINTING & BINDING	0	0	1,422	0.00	1,000	1,000	1,000
540-4300-523500-000 TRAVEL	6,647	8,000	8,061	-0.76	8,000	8,000	8,000
540-4300-523600-000 DUES & FEES	0	0	94	0.00	0	0	0
540-4300-523901-000 INMATE OVERTIME	205	500	222	55.65	500	500	500
540-4300-542500-000 EQUIPMENT Purchase more roll off containers	35,550	0	9,350	0.00	10,000	10,000	10,000
540-4300-611005-000 CAPITAL RESERVE-OTHER I	0	35,300	0	100.00	14,300	14,300	14,300
	69,063	70,300	38,964	44.58	60,300	60,300	60,300

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
0000 REVENUE-CPF							
785-0000-361000-000 INTEREST REVENUES	5,918	1,000	9,060	-806.04	1,000	1,000	1,000
785-0000-389070-000 OTHER AIRPORT INCOME	0	1,000	0	100.00	1,000	1,000	1,000
0000 REVENUE-CPF	5,918	2,000	9,060	-353.02	2,000	2,000	2,000
	5,918	2,000	9,060	-353.02	2,000	2,000	2,000

FY 2008

THOMAS CO BOAI OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2009 TO 12/31/2009

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2007	AMENDED BUDGET 2008	ACTUAL 12/31/2008	% REM	REQUESTED 2009	RECOMM 2009	APPROVED 2009
7563 AIRPORT FUND							
785-7563-541200-000 SITE IMPROVEMENTS	0	2,000	0	100.00	2,000	2,000	2,000
7563 AIRPORT FUND	0	2,000	0	100.00	2,000	2,000	2,000
	0	2,000	0	100.00	2,000	2,000	2,000