FY22 BUDGET

CANDLER COUNTY, GEORGIA

County of Candler
State of Georgia

A RESOLUTION TO ADOPT THE FISCAL YEAR 2022 BUDGET FOR EACH FUND OF THE COUNTY OF CANDLER, GEORGIA, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES/EXPENSES, ADOPTING THE SEVERAL ITEMS OF REVENUE ANTICIPATIONS, AND PROHIBITING EXPENDITURES AND EXPENSES FROM EXCEEDING THE ACTUAL FUNDING AVAILABLE

WHEREAS, sound governmental operations require a budget in order to plan the financing of services for the residents of Candler County; and,

WHEREAS, Title 36, Chapter 81, Article 3 of the Official Code of Georgia Annotated (OCGA) requires a balance budget for the County's fiscal year, which runs from July 1, 2021 to June 30, 2022; and,

WHEREAS, the Chairman and the Board of Commissioners of Candler County have reviewed the proposed FY2022 budget as presented; and,

WHEREAS, an advertised public hearing has been held on the FY2022 proposed budget, on June 7th, 2021, as required by State and Local Laws and regulations; and,

WHEREAS, each of these funds has a balanced budget, such that anticipated funding sources equal proposed expenditures or expenses; and,

WHEREAS, the Chairman and Board of Commissioners wishes to adopt this proposal as the Fiscal Year 2022 Annual Budget, effective from July 1, 2021 through June 30, 2022.

NOW THEREFORE BE IT RESOLVED, by the Chairman and Board of Commissioners of Candler County, Georgia, as follows:

Section 1. That the proposed Fiscal Year 2022 Budget, attached hereto and incorporated herein as part of this Resolution is hereby adopted as the Budget of Candler County, Georgia, for Fiscal Year 2022, which begins July 1, 2021 and ends on June 30, 2022.

Section 2. That the several items of revenues, other financial resources, and sources of cash shown in the budget for each fund in the amounts shown anticipated are hereby adopted, and that the several amounts shown in the budget for each fund as proposed expenditures or expenses, and uses of cash are hereby appropriated to the departments named in each fund.

Section 3. That the "legal level of control" as defined in OCGA § 36-81-2 is set at the department level, meaning that the County Administrator in his capacity as the Budget Officer is authorized to move appropriations from one line item to another within a department, but under no circumstances may expenditures or expenses exceed the amount appropriated for a department without a further budget amendment approved by the Board of Commissioners.

Section 4. That all appropriations shall lapse at the end of the fiscal year.

Section 5. That this Resolution shall be and remain in full force and effect from and after its date of adoption.

Adopted this 21st day of June, 2021.

COUNTY OF CANDLER, GEORGIA

By: Glyn Thrift, Chairman

This is to certify that I am County Clerk of Candler County, Georgia. As such I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

Attest: Kellie Lank, County Clerk

(AFFIX SEAL)

BOARD OF COMMISSIONERS OF CANDLER COUNTY

SEAL

Candler County
FY22
Proposed
County Budget

County General M&O Budget

Fund #	Fund	Revenue	Expenditures	Surplus/(Deficit)
100	General	$ 8,046,643.76	$ 8,046,643.76	$ -

Special Service District (Unincorporated Candler)

Fund #	Fund	Revenue	Expenditures	Surplus/(Deficit)
270	Special Service	$ 1,000,800.00	$ 1,000,800.00	$ -

Special Revenues Budget

Fund #	Fund	Revenue	Expenditures	Surplus/(Deficit)
205	Law Library	$ -	$ -	$ -
212	DATE	$ 5,075	$ -	$ 5,075
215	E-911	$ 182,500	$ 182,500	$ -
250	LMIG	$ 406,287	$ 406,287	$ -
285	Jail	$ -	$ -	$ -
320	2011 SPLOST	$ -	$ -	$ -
321	2018 SPLOST	$ 1,480,000	$ 1,492,225	$ (12,225)
335	T-SPLOST	$ 949,359	$ 970,084	$ (20,725)
Totals	Special Revenues	$ 3,023,221	$ 3,051,096	$ (27,875)

Total Candler County Budget

		Revenue	Expenditures	Surplus/(Deficit)
Total Combined All Funds		$ 12,070,665.01	$ 12,098,539.77	$ (27,874.76)

FY22 CANDLER COUNTY

GENERAL FUND (100) TOTALS

Division	Name	Requested	Admin Recmnd	Adopted/ Proposed Budget	Note	Recommended vs. FY21	Requested vs. FY2021	2021 Approp
1100	Legislative	$ 50,200.18	$ 50,200.18	$ 50,200.18		$ (3,346.35)	$ (3,346.35)	$ 53,546.53
1300	Executive	$ 241,517.81	$ 224,357.28	$ 224,857.28		$ 19,785.54	$ 36,946.07	$ 204,571.74
1400	Elections	$ 102,075.40	$ 91,758.59	$ 91,758.59		$ 8,540.18	$ 18,856.99	$ 83,218.41
1510	Administration	$ 353,672.34	$ 360,470.87	$ 360,470.87		$ 13,358.29	$ 6,559.76	$ 347,112.58
1514	BOE	$ 6,403.01	$ 5,003.19	$ 5,003.19		$ (800.00)	$ 599.82	$ 5,803.19
1535	IT Technology	$ 163,000.00	$ 164,000.00	$ 164,000.00		$ 6,893.00	$ 5,893.00	$ 157,107.00
1545	Tax Commissioner	$ 325,582.75	$ 280,902.54	$ 280,902.54		$ 28,862.23	$ 73,542.44	$ 252,040.31
1550	Tax Assessor	$ 260,278.05	$ 235,643.98	$ 235,643.98		$ 14,234.94	$ 38,869.01	$ 221,409.04
1565	Public Buildings	$ 222,668.00	$ 222,668.00	$ 222,668.00		$ 590.00	$ 590.00	$ 222,078.00
2150	Superior Court	$ 212,724.34	$ 209,768.34	$ 209,768.34		$ 2,680.00	$ 5,636.00	$ 207,088.34
2180	Clerk of Court	$ 257,305.83	$ 228,313.08	$ 228,313.08		$ 34,909.89	$ 63,902.64	$ 193,403.19
2300	State Court	$ 112,693.99	$ 112,693.99	$ 112,693.99		$ -	$ -	$ 112,693.99
2400	Magistrate Court	$ 104,461.15	$ 94,725.74	$ 94,725.74		$ 6,955.91	$ 16,691.32	$ 87,769.83
2450	Probate Court	$ 168,880.31	$ 149,974.58	$ 149,974.58		$ 17,172.87	$ 36,078.60	$ 132,801.71
3300	Sheriff	$ 1,677,941.92	$ 1,451,040.67	$ 1,451,040.67		$ 190,390.56	$ 417,291.81	$ 1,260,650.11
3326	Detention Center	$ 657,286.00	$ 697,403.41	$ 697,403.41		$ 75,852.90	$ 35,735.49	$ 621,550.51
3600	EMS	$ 1,230,966.16	$ 1,099,877.08	$ 1,099,877.08		$ 106,037.77	$ 237,126.85	$ 993,839.31
3700	Coroner	$ 36,130.00	$ 33,595.60	$ 33,595.60		$ 21,068.29	$ 23,602.69	$ 12,527.31
3920	EMA	$ 16,618.47	$ 18,090.47	$ 18,090.47		$ 1,472.00	$ -	$ 16,618.47
4200	Roads & Bridges	$ 1,284,443.21	$ 1,112,183.17	$ 1,112,183.17		$ 129,934.20	$ 302,194.24	$ 982,248.97
4520	Collections	$ -	$ -	$ -		$ (2,500.00)	$ (2,500.00)	$ 2,500.00
4530	Solid Waste	$ 601,902.42	$ 505,636.89	$ 505,636.89		$ (12,608.13)	$ 83,657.40	$ 518,245.02
5550	Family Connections	$ 50,000.00	$ 50,000.00	$ 48,000.00		$ 2,000.00	$ 2,000.00	$ 48,000.00
7130	AG Resources	$ 78,438.00	$ 78,438.00	$ 78,438.00		$ 12,136.98	$ 12,136.98	$ 66,301.02
7450	Code Enforcement	$ -	$ -	$ -		$ -	$ -	$ -
7460	Recreation	$ 320,782.76	$ 265,562.11	$ 265,562.11		$ 20,376.15	$ 75,596.80	$ 245,185.96
8000	Debt Service	$ 25,000.00	$ 25,000.00	$ 25,000.00		$ -	$ -	$ 25,000.00
9000	Other	$ 279,836.00	$ 280,836.00	$ 280,836.00		$ 20,000.00	$ 19,000.00	$ 260,836.00
		$ 8,840,808.10	**$ 8,048,143.76**	$ 8,046,643.76		**$ 713,997.22**	$ 1,506,661.56	$ 7,334,146.54
							-9.71%	
	FY2022 Projected Revenue		**$ 8,049,493.76**	$ 8,046,643.76				
	Over/(Short)		$ 1,350.00	$ -				

FY22 BUDGET

CANDLER COUNTY, GEORGIA

GENERAL FUND - 100

REVENUES

Range of Revenue Accounts: 100-0000-00- to 100-9999-99-
For Revenue: %PY = ((Anticipated / Anticipated) - 1) * 100

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
REAL PROP-CUR YEAR									
100-31-1100	2,039,987.00	2,250,000.00	2,900,000.00	3,100,000.00	3,100,000.00		_____	3,200,000.00	3.23
	2,415,116.60	2,893,070.71	2,756,065.12	2,779,346.74	2,874,733.51	0.00			
TIMBER TAX									
100-31-1120	45,563.00	50,000.00	40,000.00	40,000.00	40,000.00		_____	55,000.00	37.50
	43,899.51	52,888.52	35,465.45	50,184.68	54,540.71	0.00			
HOSPITAL LEVY									
100-31-1190	0.00	0.00	244,000.00	245,000.00	245,000.00		_____	280,000.00	14.29
	0.00	244,659.80	241,063.65	269,073.89	281,188.66	0.00			
REAL PROP-PRIOR YEAR									
100-31-1200	250,275.00	225,000.00	0.00	225,000.00	215,000.00		_____	285,000.00	32.56
	9,583.71-	0.00	259,557.69	290,145.45	342,744.99	0.00			
MOTOR VEHICLES									
100-31-1310	80,100.00	90,000.00	95,000.00	45,000.00	0.00		_____	_____	0.00
	93,824.20	66,122.20	57,756.52	0.00	0.00	0.00			
ALTERNATIVE AD VAL T									
100-31-1314	0.00	0.00	25,000.00	6,300.00	6,300.00		_____	7,900.00	25.40
	0.00	0.00	6,351.75	0.00	7,988.03	0.00			
TAVT									
100-31-1315	227,814.00	270,000.00	280,000.00	300,000.00	380,000.00		_____	600,000.00	57.89
	272,997.13	288,550.19	338,429.39	591,456.52	613,489.96	0.00			
MOBILE HOME									
100-31-1320	26,595.00	24,000.00	27,000.00	27,000.00	27,000.00		_____	31,000.00	14.81
	22,109.64	19,678.30	40,733.22	22,765.92	31,057.66	0.00			
RAILROAD EQUIPMENT									
100-31-1350	4,790.00	5,000.00	0.00	0.00	3,500.00		_____	3,600.00	2.86
	4,313.25	0.00	0.00	3,686.27	3,686.27	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
OTHER REVENUES									
100-31-1390	821.00	225,000.00	0.00	0.00	0.00		_____	_____	0.00
	80.60	478.05	462.92	1,035.92	420.35	0.00			
PROPERTY NOT ON DIGE									
100-31-1500	130,856.00	75,000.00	125,000.00	125,000.00	135,000.00		_____	175,000.00	29.63
	116,378.62	157,951.63	176,883.96	145,111.12	194,666.94	0.00			
REAL ESTATE TRANSFER									
100-31-1600	34,592.00	50,000.00	50,000.00	40,000.00	40,000.00		_____	40,000.00	0.00
	46,160.68	50,419.12	45,222.50	39,202.95	46,126.90	0.00			
FRANCHISE TAX-TELEVI									
100-31-1750	39,767.00	50,000.00	0.00	0.00	0.00		_____	_____	0.00
	66,970.65	41,212.29	0.00	0.00	0.00	0.00			
LOST									
100-31-3100	616,078.00	605,000.00	615,000.00	640,000.00	600,000.00		_____	720,000.00	20.00
	603,505.49	549,615.14	649,454.00	671,740.76	679,232.22	0.00			
SPLOST									
100-31-3200	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
ALCOHOL BEVERAGE EXC									
100-31-4200	94,371.00	105,000.00	0.00	0.00	0.00		_____	_____	0.00
	111,173.83	88,927.19	0.00	0.00	0.00	0.00			
INSURANCE PREMIUM TA									
100-31-6200	325,898.00	380,000.00	0.00	0.00	0.00		_____	_____	0.00
	369,286.72	395,313.96	0.00	0.00	0.00	0.00			
FINANCIAL INSTITUTIO									
100-31-6300	35,407.00	35,000.00	35,000.00	35,000.00	30,000.00		_____	30,000.00	0.00
	35,251.00	33,586.00	34,529.00	30,227.00	30,027.00	0.00			
PEN & INT-REAL									
100-31-9110	187,564.00	150,000.00	125,000.00	150,000.00	150,000.00		_____	150,000.00	0.00
	128,170.80	172,273.85	216,691.11	194,094.11	177,174.30	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
PEN & INT-FIFA									
100-31-9500	9,368.00	8,000.00	7,000.00	4,800.00	4,800.00		_____	4,800.00	0.00
	7,870.60	4,800.70	2,050.19	7,324.92	6,232.91	0.00			
ALCOHOLIC BEVERAGE L									
100-32-1100	13,300.00	13,000.00	0.00	0.00	0.00		_____	_____	0.00
	13,500.00	13,500.00	0.00	0.00	0.00	0.00			
GENERAL BUSINESS LIC									
100-32-1200	3,267.00	3,500.00	0.00	0.00	0.00		_____	_____	0.00
	3,350.00	6,950.00	0.00	0.00	0.00	0.00			
ROAD CERTIFICATION P									
100-32-1230	850.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
HUNTING CAMP LIC/PER									
100-32-1240	1,697.00	1,500.00	800.00	1,500.00	1,700.00		_____	1,700.00	0.00
	1,945.32	1,470.88	1,900.00	1,750.00	1,714.72	0.00			
SECONDARY METALS REC									
100-32-1900	400.00	400.00	200.00	0.00	0.00		_____	_____	0.00
	200.00	200.00	0.00	0.00	0.00	0.00			
LAND TRANSFER FEE									
100-32-2211	1,563.00	1,500.00	1,500.00	1,500.00	1,500.00		_____	1,600.00	6.67
	2,310.00	1,715.00	1,365.00	2,135.00	2,170.00	0.00			
SIGN PERMITS									
100-32-2230	197.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
CELL TOWER FEES									
100-32-2231	250.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
MOBILE HOME PERMITS									
100-32-2240	5,642.00	10,000.00	6,000.00	7,000.00	8,500.00		_____	8,500.00	0.00
	9,250.00	5,750.00	6,000.00	12,250.00	11,000.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
ELECTRICAL PERMITS									
100-32-2250	1,785.00	2,000.00	2,000.00	2,000.00	1,500.00		_____	2,000.00	33.33
	2,870.00	2,345.00	1,925.00	2,205.00	2,770.00	0.00			
LAND DISTURBING FEES									
100-32-2991	8.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
INSURANCE LAPSE FEES									
100-32-2992	2,590.00	3,000.00	1,500.00	2,500.00	0.00		_____	_____	0.00
	2,815.00	1,795.00	2,845.00	0.00	0.00	0.00			
PEN/INT ON DELINQ LI									
100-32-4000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
TAG PENALITES & INTE									
100-32-4300	38,087.00	36,000.00	25,000.00	16,000.00	0.00		_____	_____	0.00
	25,483.98	19,920.87	14,477.84	0.00	0.00	0.00			
OP CAT FED DIRECT									
100-33-1111	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
GEMA EMA PARTNERSHIP									
100-33-1152	5,000.00	5,000.00	7,328.00	7,328.00	7,328.00		_____	7,328.00	0.00
	5,500.00	7,328.00	7,328.00	7,328.00	7,328.00	0.00			
OP CAT FED INDIRECT/FEMA Reimbursements									
100-33-1153	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	115,261.55	51,691.51	27,600.05	0.00	0.00	0.00			
GEORGIA CARES ACT									
100-33-1154	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	345,390.04	0.00			
GEORGIA CARES ACT-Elections									
100-33-1155	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	1,038.50	1,038.50	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
AMERICAN RESCUE PLAN ACT (ARPA)									
100-33-1210	0.00	0.00	0.00	0.00	1,049,178.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	1,049,178.00	0.00			
OP CAT STATE INDIREC									
100-33-4151	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	3,300.00	2,462.41	0.00	0.00	0.00	0.00			
CDBG GRANT FUND									
100-33-4152	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
FAMILY CONNECTIONS GRANT									
100-33-4211	0.00	48,500.00	48,500.00	47,505.00	50,000.00		_____	48,000.00	4.00-
	0.00	33,628.30	36,475.41	50,000.00	50,050.95	0.00			
DOT GRANTS-2017 LMIG									
100-33-4251	377,240.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
MUNI SOLID WASTE TR									
100-33-4252	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
JUVENILE OFFENDER PR									
100-33-4254	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
ONEGEORGIA 911									
100-33-4255	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
HOMEOWNER TAX RLF GR									
100-33-5100	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
FOREST LAND PROTECTION GRANTS (FLPA)									
100-33-5200	0.00	0.00	0.00	0.00	25,000.00		_____	25,000.00	0.00
	0.00	0.00	31,469.53	28,510.13	26,410.06	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
LOCAL GOVERNMENT-MET									
100-33-6000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	7,980.15	0.00	7,906.29	0.00	0.00	0.00			
COM CTR METTER SHARE									
100-33-6001	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
DISPATCH METTER SHAR-FY2017 & FY2018									
100-33-6002	0.00	40,000.00	58,000.00	40,000.00	0.00		_____	_____	0.00
	0.00	0.00	40,000.08	40,000.07	0.00	0.00			
REC DEPT METTER SHAR									
100-33-6003	84,000.00	84,000.00	84,000.00	0.00	0.00		_____	_____	0.00
	84,000.00	84,000.00	0.00	0.00	0.00	0.00			
DISPATCH METTER SHA-2018 SDS AGREEMENT									
100-33-6004	0.00	0.00	65,000.00	65,000.00	65,000.00		_____	65,000.00	0.00
	0.00	0.00	65,000.04	65,000.04	65,000.04	0.00			
BOARD OF EDUCATION									
100-33-6005	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
STATE COURT - COMMUNITY SERVICE									
100-34-1120	14,128.00	14,000.00	14,000.00	3,000.00	0.00		_____	3,000.00	0.00
	13,089.49	11,759.24	2,905.00	3,389.57	11,845.50	0.00			
STATE COURT - JOF									
100-34-1190	2,178.00	2,000.00	1,200.00	1,400.00	2,000.00		_____	2,000.00	0.00
	1,750.00	995.50	1,350.00	1,754.00	1,954.00	0.00			
CLERK OF COURT - GENERAL FILING FEE									
100-34-1200	39,581.00	38,000.00	30,000.00	30,000.00	35,000.00		_____	43,000.00	22.86
	36,791.49	32,916.10	39,671.86	46,824.70	45,931.90	0.00			
TAVT/MOTOR VEHICLE COUNTY FEES									
100-34-1600	13,589.00	14,000.00	14,000.00	14,000.00	25,000.00		_____	30,000.00	20.00
	15,081.50	12,945.00	19,075.97	39,460.32	32,730.50	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
MAIL FEES									
100-34-1601	733.00	0.00	600.00	700.00	0.00		_____	_____	0.00
	833.00	825.00	835.00	0.00	0.00	0.00			
ELECTION FEES									
100-34-1910	1,000.00	1,500.00	0.00	0.00	0.00		_____	_____	0.00
	543.80	576.00	617.37	7,887.50	0.00	0.00			
ADVERTISING FEES									
100-34-1920	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
SALE OF MAPS									
100-34-1930	281.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	39.25	31.60	197.00	31.25	20.00	0.00			
COMMISSIONS ON TAXES									
100-34-1940	26,515.00	25,000.00	25,000.00	25,000.00	15,000.00		_____	17,500.00	16.67
	24,340.95	23,208.54	18,695.14	15,587.14	18,655.05	0.00			
METTER TAX COLLECTIO									
100-34-1941	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00		_____	10,000.00	85.19
	5,400.00	0.00	5,400.00	5,500.00	5,300.00	0.00			
LAW ENFORCEMENT FEES									
100-34-2100	27,050.00	40,000.00	15,000.00	18,000.00	12,000.00		_____	16,500.00	37.50
	42,074.93	12,512.60	22,499.00	14,609.57	18,851.14	0.00			
GBI DRUG ENF-SALARY									
100-34-2200	46,230.00	38,000.00	38,000.00	38,000.00	38,000.00		_____	_____	0.00
	13,780.87	23,643.34	13,224.31	7,899.06	0.00	0.00			
SCHOOL RESOURCE OFFICER									
100-34-2201	0.00	14,000.00	28,000.00	28,000.00	56,000.00		_____	40,000.00	28.57-
	16,894.33	13,894.53	29,040.34	21,460.80	29,450.80	0.00			
SOUTHEASTERN TECH COLLEGE UTILITES									
100-34-2202	0.00	0.00	0.00	0.00	0.00		_____	4,000.00	0.00
	0.00	0.00	0.00	0.00	1,576.80	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
INMATE HOUSING									
100-34-2300	67.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	200.00	0.00	0.00	0.00	0.00			
METTER INMATE									
100-34-2301	1,727.00	0.00	0.00	10,000.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
DETENTION CENTER FEES									
100-34-2302	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
E-911 FEES									
100-34-2500	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
EMS TRIP SERVICE FEES									
100-34-2600	496,897.00	525,000.00	460,000.00	450,000.00	450,000.00		_____	465,000.00	3.33
	374,555.07	427,907.74	464,612.94	425,531.74	487,059.19	0.00			
EMS ANNUAL FEES									
100-34-2601	485,456.00	416,500.00	430,000.00	425,000.00	435,000.00		_____	500,000.00	14.94
	453,841.56	437,226.33	451,028.54	475,716.92	509,510.76	0.00			
EMS LEGAL RECOVERY OF BACK DEBT									
100-34-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	3,925.94	5,621.67	1,400.95	340.25	116.75	0.00			
HOSPITAL DEBT SERVICE FEES									
100-34-2900	0.00	0.00	0.00	4,000.00	0.00		_____	_____	0.00
	484,022.07	45,054.86	28,557.85	3,070.86	1,613.32	0.00			
REFUSE COLLECTION CH									
100-34-4110	280,000.00	293,160.00	0.00	0.00	0.00		_____	_____	0.00
	252,244.38	291,127.41	0.00	0.00	0.00	0.00			
RECYLED MATERIALS									
100-34-4131	4,651.00	5,000.00	7,000.00	4,000.00	4,000.00		_____	1,500.00	62.50-
	5,734.62	5,140.92	5,128.90	6,367.68	3,159.77	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
TIPPING LANDFILL FEES									
100-34-4150	38,386.00	65,000.00	60,000.00	80,000.00	75,000.00		_____	85,000.00	13.33
	85,508.53	86,202.29	93,250.65	78,637.51	98,820.65	0.00			
RESIDENTIAL LDFL USE									
100-34-4151	469,344.00	406,500.00	420,000.00	415,000.00	415,000.00		_____	460,000.00	10.84
	436,955.50	411,925.88	414,536.93	465,467.52	471,762.52	0.00			
RECYCLE CTR FEES									
100-34-4152	0.00	10,000.00	1,000.00	0.00	0.00		_____	1,500.00	0.00
	4,343.73	1,233.00	939.80	1,396.00	2,381.00	0.00			
INERT LANDFILL FEES									
100-34-4153	19,043.00	0.00	5,000.00	13,000.00	15,000.00		_____	25,000.00	66.67
	3,916.60	30,173.31	25,364.52	22,062.09	28,164.32	0.00			
COMMUNITY CTR RENTAL									
100-34-7201	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	652.50	0.00	0.00	0.00	0.00	0.00			
JACK STRICKLAND RENT									
100-34-7202	10,578.00	7,500.00	8,000.00	6,500.00	2,500.00		_____	2,500.00	0.00
	6,500.00	9,697.00	8,450.00	2,375.00	1,750.00	0.00			
GYM RENTAL									
100-34-7203	125.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
BIRTHDAY HOUSE RENTA									
100-34-7204	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	225.00-	0.00	0.00	0.00	0.00	0.00			
REC DEPT REGISTRATIO									
100-34-7205	24,500.00	28,000.00	28,000.00	25,000.00	25,000.00		_____	25,000.00	0.00
	27,926.00	27,089.00	24,950.00	12,555.00	22,275.00	0.00			
REC DEPT CONCESSIONS									
100-34-7206	18,350.00	15,000.00	10,000.00	10,000.00	10,000.00		_____	10,000.00	0.00
	18,087.84	12,898.48	14,048.59	1,222.23	6,669.44	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
REC DEPT SPONSORS									
100-34-7207	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00		_____	9,000.00	25.00-
	21,526.48	12,600.00	9,831.16	7,716.80	1,436.60	0.00			
FIELD RENTAL									
100-34-7208	2,300.00	1,000.00	1,000.00	2,000.00	500.00		_____	500.00	0.00
	600.00	500.00	300.00	100.00	300.00	0.00			
REC DEPT ADMISSIONS									
100-34-7209	1,960.00	0.00	0.00	3,000.00	3,000.00		_____	3,000.00	0.00
	0.00	0.00	4,930.00	2,496.00	0.00	0.00			
REC DEPT TOURNAMENT									
100-34-7210	2,000.00	0.00	0.00	1,000.00	1,000.00		_____	1,000.00	0.00
	0.00	0.00	2,605.00	925.00	0.00	0.00			
REC DEPT ENTRY FEES									
100-34-7211	2,650.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	4,952.00	290.00	0.00	0.00	0.00	0.00			
BAD CHECK FEES									
100-34-9301	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	45.00	0.00	0.00	0.00	0.00	0.00			
SUPERIOR COURT FINES									
100-35-1110	31,295.00	26,000.00	18,000.00	4,000.00	3,000.00		_____	10,000.00	233.33
	18,090.80	15,039.74	3,133.31	4,172.89	13,464.02	0.00			
STATE COURT FINES									
100-35-1120	198,420.00	220,000.00	200,000.00	200,000.00	175,000.00		_____	250,000.00	42.86
	182,793.41	215,195.43	220,286.26	187,407.55	278,353.17	0.00			
MAGISTRATE COURT									
100-35-1130	28,912.00	33,000.00	34,100.00	35,000.00	28,000.00		_____	30,000.00	7.14
	32,644.00	31,412.36	36,479.00	32,221.36	30,757.00	0.00			
PROBATE COURT									
100-35-1150	40,117.00	40,000.00	25,000.00	25,000.00	25,000.00		_____	30,000.00	20.00
	30,131.85	23,390.89	25,664.80	25,069.18	32,701.36	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
JUVENILE COURT FINES									
100-35-1160	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
CONFISCATIONS/FORFEITURES									
100-35-1300	500.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	1,699.20	0.00	25,996.49	0.00	0.00	0.00			
STATE/SUPERIOR CT ADD ON FEE-JAIL FUND									
100-35-1401	0.00	0.00	20,000.00	26,000.00	17,500.00		_____	35,000.00	100.00
	11,457.37	23,157.18	24,013.56	18,915.21	31,323.71	0.00			
MUNI COURT ADD ON FEE-JAIL FUND									
100-35-1402	26,856.00	35,000.00	0.00	5,000.00	12,000.00		_____	22,000.00	83.33
	12,186.09	0.00	6,940.06	17,330.65	24,242.84	0.00			
VICTIM ASSIST SUNSHI									
100-35-1404	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
LAW LIBRARY									
100-35-1405	578.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
DRUG ABUSE FINES									
100-35-1406	7,329.00	5,500.00	0.00	0.00	0.00		_____	_____	0.00
	4,532.69	0.00	0.00	0.00	0.00	0.00			
JUVE COURT ADD ON FEE									
100-35-1408	205.00	200.00	400.00	400.00	400.00		_____	400.00	0.00
	414.00	373.00	133.00-	280.00	270.00	0.00			
PUBLIC DEFENDER FEES									
100-35-1901	1,326.00	1,000.00	750.00	1,000.00	500.00		_____	500.00	0.00
	711.07	744.00	865.79	181.88	479.78	0.00			
CT ORDERED TRACKING									
100-35-1902	80.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
INTEREST INCOME									
100-36-1001	4,600.00	1,000.00	1,000.00	25,000.00	10,000.00		_____	5,000.00	50.00-
	4,824.23	554.80	45,248.10	29,976.25	5,379.85	0.00			
INTEREST INCOME - LANDFILL CD									
100-36-1002	0.00	0.00	0.00	30,000.00	30,000.00		_____	15,000.00	50.00-
	0.00	0.00	0.00	36,705.66	37,455.55	0.00			
INTEREST INCOME - GENERAL FUND CD									
100-36-1003	0.00	0.00	0.00	0.00	0.00		_____	3,000.00	0.00
	0.00	0.00	0.00	0.00	2,919.90	0.00			
HEALTH GRANT ACCG									
100-37-1120	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00		_____	1,500.00	0.00
	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	0.00			
RENTAL INCOME									
100-38-1000	25,000.00	30,000.00	0.00	0.00	0.00		_____	_____	0.00
	28,200.03	0.00	0.00	0.00	0.00	0.00			
TELEPHONE COMMISSION									
100-38-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
OPED/COBRA-EMPLOYEE CONTRIBUTIONS									
100-38-5200	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	33.07	0.00	0.00	0.00	0.00	0.00			
MISC SALE OF PIPE									
100-38-9001	12,999.00	12,000.00	13,000.00	15,000.00	10,000.00		_____	15,000.00	50.00
	10,052.69	15,207.98	14,605.09	12,206.81	23,712.39	0.00			
MISC EMANUEL COUNTY									
100-38-9002	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
MISC TAX COMM FICA									
100-38-9003	4,299.00	0.00	6,500.00	6,100.00	6,100.00		_____	6,100.00	0.00
	0.00	6,540.51	6,121.81	6,040.83	6,031.83	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	 Anticipated	%PY
SALES TAX									
100-38-9004	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	182.61	0.00	0.00	0.00	0.00	0.00			
MISCELLANEOUS									
100-38-9005	12,007.00	22,861.00	0.00	0.00	0.00		_____	15,000.00	0.00
	12,953.01	21,183.87	28,275.27	21,083.70	18,729.07	0.00			
INSURANCE PROCEEDS									
100-38-9006	0.00	0.00	0.00	0.00	0.00		_____	20,000.00	0.00
	48,396.98	90,890.24	19,638.07	0.00	71,773.31	0.00			
FEES PAID - TAX COMMISSIONER LOSS									
100-38-9008	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
CANCEL PRIOR YEAR EXPENSE									
100-38-9999	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	351.86	0.00	671.00	0.00			
IF TRANS IN JUVENILE									
100-39-1129	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
TRANSFER FROM 335 - TIA DISCRETIONARY									
100-39-1271	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
FUND BALANCE USE									
100-39-1800	386,346.00	455,887.69	499,538.31	228,769.44	103,255.86		_____	91,715.76	11.18-
	0.00	0.00	0.00	0.00	0.00	0.00			
SALE OF ASSETS									
100-39-2100	10,000.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	13,712.00	0.00	0.00	2,800.00	159,000.00	0.00			
EQUITY LOAN									
100-39-3601	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
LEASE PURCHASE OBLIG									
100-39-3602	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	7,524,310.00	7,705,408.69	7,300,816.31	7,400,202.44	8,244,961.86		0.00	8,046,643.76	2.41-
	7,375,039.14	7,675,189.96	7,267,442.00	7,371,889.47	9,445,460.51	0.00			
Year Total	7,524,310.00	7,705,408.69	7,300,816.31	7,400,202.44	8,244,961.86		0.00	8,046,643.76	0.00
	7,375,039.14	7,675,189.96	7,267,442.00	7,371,889.47	9,445,460.51	0.00			

FY22 BUDGET

CANDLER COUNTY, GEORGIA

GENERAL FUND - 100

EXPENDITURES

Range of Expend Accounts: 100-0000-00-0000 to 100-9999-99-9999
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year Actual	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
LEGISLATIVE: 100-1100-00-0000										
REGULAR EMPLOYEES 100-1100-51-1100	36,837.00 39,171.18	38,902.00 39,471.78	39,988.00 37,677.37	40,852.40 39,039.23	41,998.20 41,813.82	0.00	41,662.96	41,662.96	41,662.96	0.80-
GROUP INSURANCE 100-1100-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SOCIAL SECURITY FICA 100-1100-51-2200	2,818.00 2,996.53	2,976.00 3,019.50	3,059.08 2,882.26	2,970.00 2,986.48	3,212.86 3,198.78	0.00	3,187.22	3,187.22	3,187.22	0.80-
RETIREMENT EXPENSE 100-1100-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
WORKERS COMPENSATION 100-1100-51-2700	814.00 0.00	1,011.00 763.48	911.00 552.33	880.00 848.87	835.47 484.25	0.00	850.00	850.00	850.00	1.74
OTHER EMPLOYEE BENEFITS 100-1100-51-2900	0.00 0.00	0.00 0.00	0.00 275.00	0.00 0.00	0.00 0.00	0.00				0.00
CELL PHONES 100-1100-52-3203	670.00 479.86	700.00 635.01	700.00 635.32	0.00 0.00	0.00 0.00	0.00				0.00
ADVERTISING 100-1100-52-3300	0.00 0.00	0.00 800.00	800.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00

Description Budget Account Number Class: 100-1100-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
TRAVEL										
100-1100-52-3500	2,000.00	1,500.00	1,500.00	2,000.00	3,000.00		2,000.00	2,000.00	2,000.00	33.33-
	2,648.22	941.81	2,340.33	1,318.06	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-1100-52-3603	120.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	50.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-1100-52-3700	3,500.00	3,500.00	5,000.00	4,000.00	4,500.00		2,500.00	2,500.00	2,500.00	44.44-
	3,025.00	3,490.00	6,689.00	2,705.00	1,585.00	0.00				
MISCELLANEOUS										
100-1100-52-3905	450.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	180.00	30.00	96.00	70.00	0.00	0.00				
OFFICE SUPPLIES										
100-1100-53-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	406.73	98.10	135.00	0.00	0.00	0.00				
GAS & DIESEL										
100-1100-53-1270	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	22.00	0.00	0.00	0.00	0.00	0.00				
UNIFORMS										
100-1100-53-1701	0.00	0.00	0.00	100.00	0.00		_____	_____	_____	0.00
	74.96-	84.96	0.00	0.00	22.98	0.00				
Control Total	47,209.00	48,589.00	51,958.08	50,802.40	53,546.53		50,200.18	50,200.18	50,200.18	6.25-
	48,854.56	49,334.64	51,332.61	46,967.64	47,104.83	0.00				
Department Total	47,209.00	48,589.00	51,958.08	50,802.40	53,546.53		50,200.18	50,200.18	50,200.18	6.25-
	48,854.56	49,334.64	51,332.61	46,967.64	47,104.83	0.00				

Description Budget Account Number Class: 100-1300-00-0000	2017 Approp Actual EXECUTIVE:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
EXECUTIVE: 100-1300-00-0000										
REGULAR EMPLOYEES 100-1300-51-1100	98,566.00 110,125.69	143,738.00 126,776.44	179,458.36 167,772.73	158,742.22 160,423.72	158,742.22 158,784.31	0.00	160,406.22	168,456.21	168,956.21	6.43
TEMPORARY EMPLOYEES 100-1300-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME 100-1300-51-1300	720.00 2,827.50	1,000.00 1,774.16	1,000.00 1,616.44	1,000.00 599.29	1,000.00 646.61	0.00	1,000.00	1,000.00	1,000.00	0.00
GROUP INSURANCE 100-1300-51-2100	21,214.00 21,165.05	17,288.00 7,065.36	9,391.00 16,541.16	20,820.80 20,784.88	24,324.24 24,156.16	0.00	27,972.88	2,146.54	2,146.54	91.18-
SOCIAL SECURITY FICA 100-1300-51-2200	7,595.00 8,911.62	10,967.00 9,955.72	10,690.26 12,958.25	12,220.28 12,318.11	12,220.28 12,111.24	0.00	12,271.08	12,886.90	12,886.90	5.46
RETIREMENT EXPENSE 100-1300-51-2401	0.00 0.00	0.00 0.00	0.00 2,108.10	4,762.27 4,671.43	4,800.00 3,449.94	0.00	4,800.00	4,800.00	4,800.00	0.00
WORKERS COMPENSATION 100-1300-51-2700	216.00 0.00	790.00 596.47	684.00 511.16	570.00 573.66	560.00 305.48	0.00	560.00	560.00	560.00	0.00
OTHER EMPLOYEE BENEFITS 100-1300-51-2900	0.00 0.00	0.00 55.00	0.00 244.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COUNTY ATTORNEY 100-1300-52-1201	22,000.00 21,254.78	20,000.00 109,019.18	0.00 8,423.10-	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-1300-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
PROFESSIONAL OTHER										
100-1300-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
STORAGE RENTAL SPACE										
100-1300-52-2314	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-1300-52-3203	1,200.00	600.00	600.00	0.00	0.00		_____	_____	_____	0.00
	1,043.93	678.69	1,274.00	0.00	0.00	0.00				
POSTAGE										
100-1300-52-3210	100.00	0.00	50.00	0.00	0.00		_____	_____	_____	0.00
	0.00	69.27	12.90	0.00	0.00	0.00				
TRAVEL										
100-1300-52-3500	2,000.00	4,000.00	2,000.00	2,000.00	1,000.00		600.00	600.00	600.00	40.00-
	1,264.25	1,851.02	3,765.13	450.00-	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-1300-52-3603	1,500.00	1,000.00	20.00	125.00	125.00		125.00	125.00	125.00	0.00
	590.00	140.00	200.00	165.00	165.00	0.00				
EDUCATION & TRAINING										
100-1300-52-3700	3,000.00	5,000.00	8,642.66	3,000.00	1,800.00		400.00	400.00	400.00	77.78-
	770.00	4,562.00	6,246.00	968.00	1,554.00	0.00				
MISCELLANEOUS										
100-1300-52-3905	100.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	399.00	220.80	6.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-1300-53-1101	250.00	250.00	1,000.00	0.00	0.00		_____	_____	_____	0.00
	993.87	1,284.19	799.51	0.00	0.00	0.00				
GAS & DIESEL										
100-1300-53-1270	300.00	600.00	200.00	0.00	0.00		_____	_____	_____	0.00
	64.84	88.20	140.26	0.00	0.00	0.00				

Description Budget Account Number Class: 100-1300-54-0000	2017 Approp Actual CAPITAL OUTLAYS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
VEHICLES										
100-1300-54-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-1300-55-2400	0.00	0.00	0.00	0.00	0.00		_____	33,382.63	33,382.63	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	158,761.00	205,233.00	213,736.28	203,240.57	204,571.74		208,135.18	224,357.28	224,857.28	9.92
	169,410.53	264,136.50	205,772.54	200,054.09	201,172.74	0.00				
Department Total	158,761.00	205,233.00	213,736.28	203,240.57	204,571.74		208,135.18	224,357.28	224,857.28	9.92
	169,410.53	264,136.50	205,772.54	200,054.09	201,172.74	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1400-00-0000	ELECTIONS & VOTER REGISTRATION:									
ELECTIONS & VOTER REGISTRATION: 100-1400-00-0000										
REGULAR EMPLOYEES										
100-1400-51-1100	36,125.00	33,872.00	30,090.00	30,919.96	30,919.96		32,160.00	32,959.20	32,959.20	6.60
	17,338.72	32,907.34	32,839.74	31,823.57	33,030.52	0.00				
TEMP EMPLOYEES-Election Board Members										
100-1400-51-1200	15,538.00	6,276.00	3,438.00	5,598.00	5,400.00		5,400.00	5,400.00	5,400.00	0.00
	28,002.38	1,400.00	900.00	1,680.00	2,040.00	0.00				
TEMP EMPLOYEES-POLL WORKERS FICA EXEMPT										
100-1400-51-1201	0.00	0.00	8,369.00	8,369.00	8,369.00		8,000.00	8,000.00	8,000.00	4.41-
	0.00	6,731.80	7,636.39	5,640.86	10,053.57	0.00				
OVERTIME										
100-1400-51-1300	0.00	0.00	0.00	0.00	0.00		500.00	500.00	500.00	0.00
	3,298.88	0.00	0.00	666.24	2,074.31	0.00				
GROUP INSURANCE										
100-1400-51-2100	400.00	8,606.00	9,166.00	10,061.00	11,823.84		11,823.84	718.07	718.07	93.93-
	11,124.53	9,339.32	8,423.83	10,053.24	11,739.79	0.00				
SOCIAL SECURITY FICA										
100-1400-51-2200	2,764.00	3,356.00	2,564.89	2,365.38	2,778.48		2,460.24	2,700.00	2,700.00	2.82-
	2,722.63	2,961.58	3,093.37	3,001.36	3,542.36	0.00				
RETIREMENT EXPENSE										
100-1400-51-2401	0.00	0.00	0.00	0.00	0.00		500.00	500.00	500.00	0.00
	0.00	0.00	98.95	740.18	766.53	0.00				
WORKERS COMPENSATION										
100-1400-51-2700	79.00	186.00	164.00	135.00	127.13		150.00	150.00	150.00	17.99
	0.00	140.56	118.49	130.88	87.66	0.00				
OTHER EMPLOYEE BENEFITS										
100-1400-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	55.00	55.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-1400-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
GARBAGE COLLECTION										
100-1400-52-2110	516.00	500.00	0.00	0.00	0.00		_____	_____	_____	0.00
	516.00	430.00	77.38	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-1400-52-2201	1,000.00	1,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	759.00	277.50	283.95	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-1400-52-2204	0.00	0.00	900.00	500.00	0.00		1,000.00	_____	_____	0.00
	5.59	164.99	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-1400-52-2207	15,000.00	15,000.00	15,000.00	15,000.00	2,800.00		3,000.00	3,000.00	3,000.00	7.14
	15,177.00	16,917.76	19,550.50	6,199.07	1,405.70	0.00				
SERVICE CONTRACTS - DOMINION										
100-1400-52-2208	0.00	0.00	0.00	0.00	0.00		3,890.00	3,890.00	3,890.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-1400-52-2320	1,032.00	1,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,548.21	1,756.18	1,673.17	0.00	0.00	0.00				
TELEPHONE										
100-1400-52-3201	3,748.00	4,000.00	3,000.00	0.00	0.00		_____	_____	_____	0.00
	3,894.21	3,771.39	3,771.17	0.00	0.00	0.00				
POSTAGE										
100-1400-52-3210	500.00	600.00	600.00	600.00	6,000.00		3,000.00	3,000.00	3,000.00	50.00-
	719.30	447.63	945.00	3,186.88	1,266.55	0.00				
ADVERTISING										
100-1400-52-3300	2,500.00	2,000.00	1,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,431.50	2,022.50	1,760.35	2,152.35	3,439.50	0.00				
TRAVEL										
100-1400-52-3500	2,000.00	0.00	2,000.00	3,500.00	3,500.00		2,500.00	2,500.00	2,500.00	28.57-
	377.52	2,403.81	2,437.95	2,789.28	0.00	0.00				

Description Budget Account Number Class: 100-1400-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
EDUCATION & TRAINING										
100-1400-52-3700	2,000.00	0.00	2,000.00	5,000.00	3,500.00		3,000.00	3,000.00	3,000.00	14.29-
	800.00	1,260.00	1,230.00	1,900.00	0.00	0.00				
ELECTION WORKERS										
100-1400-52-3851	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-1400-52-3905	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	90.00	0.00	45.00	41.00	0.00				
OFFICE SUPPLIES										
100-1400-53-1101	2,000.00	750.00	750.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	872.13	744.62	1,951.30	1,976.91	2,220.63	0.00				
ELECTION SUPPLIES										
100-1400-53-1102	2,000.00	2,000.00	1,000.00	3,500.00	3,500.00		3,000.00	3,000.00	3,000.00	14.29-
	1,483.60	688.99	0.00	699.00	3,344.22	0.00				
WATER & SEWER										
100-1400-53-1210	360.00	360.00	0.00	0.00	0.00		_____	_____	_____	0.00
	385.95	361.51	121.68	0.00	0.00	0.00				
ELECTRICITY										
100-1400-53-1230	3,500.00	3,750.00	1,620.00	0.00	0.00		_____	_____	_____	0.00
	3,872.02	1,462.17	1,147.63	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-1400-53-1400	0.00	0.00	0.00	0.00	0.00		50.00	50.00	50.00	0.00
	0.00	0.00	25.00	32.40	32.40	0.00				
SMALL EQUIPMENT										
100-1400-53-1600	100.00	0.00	200.00	200.00	0.00		200.00	1,200.00	1,200.00	0.00
	492.34	799.90	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-1400-55-2400	0.00	0.00	0.00	0.00	0.00		_____	16,691.32	16,691.32	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Class: 100-1400-55-0000	INTERFUND/INTERDEPARTMENTAL CHARGES									
Control Total	91,162.00 94,821.51	83,256.00 87,134.55	81,861.89 88,140.85	90,248.34 72,717.22	83,218.41 75,084.74	 0.00	85,134.08	91,758.59	91,758.59	10.26
Department Total	91,162.00 94,821.51	83,256.00 87,134.55	81,861.89 88,140.85	90,248.34 72,717.22	83,218.41 75,084.74	 0.00	85,134.08	91,758.59	91,758.59	10.26

Description Budget Account Number Class: 100-1510-00-0000	2017 Approp Actual FINANCIAL ADMINISTRATION:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
FINANCIAL ADMINISTRATION: 100-1510-00-0000										
REGULAR EMPLOYEES 100-1510-51-1100	91,272.00 75,124.23	83,780.00 79,218.49	89,402.00 81,021.02	83,241.60 84,253.11	83,241.60 76,875.55	0.00	87,068.80	87,736.00	87,736.00	5.40
ON CALL PAY 100-1510-51-1102	0.00 0.00	46,600.00 39,198.30	54,000.00 36,058.14	55,000.00 35,354.28	0.00 0.00	0.00				0.00
TEMPORARY EMPLOYEES 100-1510-51-1200	0.00 0.00	4,160.00 4,160.00	4,160.00 4,160.00	0.00 80.00	0.00 0.00	0.00				0.00
OVERTIME 100-1510-51-1300	0.00 787.14	500.00 919.89	500.00 735.01	500.00 380.04	500.00 610.48	0.00	500.00	500.00	500.00	0.00
GROUP INSURANCE 100-1510-51-2100	10,105.00 13,756.94	17,369.00 22,567.71	26,416.00 25,295.52	30,285.60 30,240.12	35,550.84 35,298.68	0.00	40,883.47	2,237.51	2,237.51	93.71-
SOCIAL SECURITY FICA 100-1510-51-2200	7,005.00 5,606.61	6,727.00 9,537.48	7,195.74 9,328.97	6,406.23 9,184.75	6,406.23 5,905.19	0.00	6,660.76	6,711.80	6,711.80	4.77
RETIREMENT EXPENSE 100-1510-51-2401	0.00 0.00	0.00 192.68	0.00 1,055.96	2,080.00 2,250.12	2,186.70 2,013.96	0.00	2,186.70	2,186.70	2,186.70	0.00
WORKERS COMPENSATION 100-1510-51-2700	200.00 69,222.58	460.00 347.67	461.00 254.22	362.00 353.08	293.21 174.20	0.00	293.21	293.21	293.21	0.00
OTHER EMPLOYEE BENEFITS 100-1510-51-2900	0.00 0.00	0.00 110.00	0.00 110.00	0.00 0.00	0.00 0.00	0.00				0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1510-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
EMPLOYEE H & W EXPEN										
100-1510-51-2920	0.00	0.00	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	718.54	1,516.31	1,351.79	1,369.51	0.00				
REGIONAL COMMISSION PLAN SERVICES										
100-1510-52-1102	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	22,500.00	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-1510-52-1201	200.00	0.00	125,640.98	50,000.00	42,500.00		30,000.00	30,000.00	30,000.00	29.41-
	0.00	4,124.90	57,100.81	43,114.73	26,577.01	0.00				
AUDITOR										
100-1510-52-1202	23,450.00	0.00	37,500.00	37,500.00	36,000.00		36,000.00	36,000.00	36,000.00	0.00
	34,450.00	36,225.00	34,000.00	35,760.00	36,625.00	0.00				
PROFESSIONAL OTHER										
100-1510-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	11,363.87	0.00	9,362.00	0.00	1,475.60	0.00				
ENGINEERING										
100-1510-52-1204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-1510-52-1303	4,000.00	8,000.00	1,200.00	0.00	0.00		_____	_____	_____	0.00
	12,876.18	18,170.25	7,591.40	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-1510-52-2110	258.00	300.00	300.00	0.00	0.00		_____	_____	_____	0.00
	258.00	236.50	180.60	0.00	0.00	0.00				
ADMINISTRATIVE PURCHASED/CONTR										
100-1510-52-2130	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	7,493.93	8,604.65	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-1510-52-2201	750.00	2,000.00	1,000.00	0.00	0.00		_____	_____	_____	0.00
	1,412.81	843.85	1,272.51	0.00	0.00	0.00				

Description Budget Account Number Class: 100-1510-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
COMPUTER REP & MAINT										
100-1510-52-2202	1,500.00	3,000.00	3,000.00	0.00	0.00		_____	_____	_____	0.00
	1,969.47	4,469.77	137.12	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-1510-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	21.17	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-1510-52-2204	400.00	1,000.00	300.00	0.00	0.00		_____	_____	_____	0.00
	184.83	551.22	32.06	0.00	0.00	0.00				
TIRE REPAIR										
100-1510-52-2206	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-1510-52-2207	103.00	100.00	10,400.00	9,095.00	9,500.00		9,500.00	9,500.00	9,500.00	0.00
	0.00	57.00	8,789.00	8,927.00	9,755.48	0.00				
EQUIPMENT LEASES										
100-1510-52-2320	3,250.00	3,250.00	3,250.00	0.00	0.00		_____	_____	_____	0.00
	4,219.54	4,866.09	4,629.70	0.00	0.00	0.00				
INSURANCE - GENERAL & LIABILITY										
100-1510-52-3100	4,126.00	95,000.00	85,000.00	97,231.00	106,954.00		117,649.40	112,301.70	112,301.70	5.00
	98,230.17	93,112.85	87,267.00	91,660.90	88,466.00	0.00				
TELEPHONE										
100-1510-52-3201	5,000.00	6,500.00	6,000.00	0.00	0.00		_____	_____	_____	0.00
	6,095.28	5,112.19	4,392.78	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-1510-52-3205	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-1510-52-3210	1,200.00	1,400.00	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	252.33	1,419.63	2,072.97	1,603.40	1,553.85	0.00				

Description Budget Account Number Class: 100-1510-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
ADVERTISING										
100-1510-52-3300	7,000.00	7,000.00	2,000.00	2,200.00	2,200.00		2,200.00	2,200.00	2,200.00	0.00
	5,042.08	2,130.00	3,110.90	3,662.75	2,538.25	0.00				
TRAVEL										
100-1510-52-3500	1,500.00	1,500.00	1,000.00	1,000.00	500.00		500.00	500.00	500.00	0.00
	151.91	233.30	62.83	0.00	0.00	0.00				
ACCG DUES										
100-1510-52-3601	3,000.00	2,700.00	2,836.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	2,607.96	2,836.05	2,842.84	2,430.69	2,466.68	0.00				
RDC DUES										
100-1510-52-3602	6,868.00	6,868.00	6,868.00	7,000.00	7,000.00		7,000.00	7,000.00	7,000.00	0.00
	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00	0.00				
DUES & SUBSCRIPTIONS										
100-1510-52-3603	400.00	400.00	120.00	500.00	700.00		700.00	700.00	700.00	0.00
	350.00	371.98	869.00	918.55	868.00	0.00				
BANK FEES										
100-1510-52-3604	0.00	0.00	300.00	0.00	0.00					0.00
	0.00	451.40	880.34	241.62	178.82	0.00				
EDUCATION & TRAINING										
100-1510-52-3700	1,500.00	2,500.00	1,000.00	1,200.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	450.00-	0.00	0.00	0.00				
LICENSES										
100-1510-52-3800	100.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-1510-52-3905	800.00	1,500.00	1,000.00	1,000.00	3,000.00		2,000.00	2,000.00	2,000.00	33.33-
	2,427.10	1,571.63	1,175.40	5,921.72	4,474.41	0.00				
OFFICE SUPPLIES										
100-1510-53-1101	5,000.00	7,000.00	7,000.00	5,000.00	3,800.00		3,800.00	3,800.00	3,800.00	0.00
	6,561.87	6,316.17	5,219.37	4,522.52	4,532.45	0.00				

Description Budget Account Number Class: 100-1510-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
JANITORIAL SUPPLES										
100-1510-53-1104	800.00	700.00	400.00	500.00	0.00		_____	_____	_____	0.00
	397.95	45.38	822.58	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-1510-53-1109	250.00	150.00	250.00	150.00	150.00		150.00	150.00	150.00	0.00
	387.11	142.39	244.50	105.75	321.41	0.00				
WATER & SEWER										
100-1510-53-1210	100.00	250.00	150.00	0.00	- 0.00		_____	_____	_____	0.00
	134.29	150.50	283.77	0.00	0.00	0.00				
ELECTRICITY										
100-1510-53-1230	3,400.00	4,500.00	3,325.00	0.00	0.00		_____	_____	_____	0.00
	3,071.49	4,145.05	2,877.58	0.00	0.00	0.00				
GAS & DIESEL										
100-1510-53-1270	275.00	100.00	100.00	100.00	100.00		50.00	50.00	50.00	50.00-
	91.89	43.50	0.00	0.00	37.72	0.00				
BOOKS & PERIODICALS										
100-1510-53-1400	335.00	300.00	128.00	130.00	130.00		130.00	130.00	130.00	0.00
	128.34	128.34	128.34	128.34	119.96	0.00				
SMALL EQUIPMENT										
100-1510-53-1600	100.00	500.00	0.00	200.00	200.00		200.00	200.00	200.00	0.00
	3,109.53	0.00	130.98	0.00	46.99	0.00				
VEHICLES										
100-1510-54-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-1510-55-2400	0.00	0.00	0.00	0.00	0.00		_____	50,073.95	50,073.95	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TAX COLLECTION PMT DUE TO THEFT										
100-1510-57-1001	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-1510-62-0000	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
FWT_FEDERAL WITHHOLDING TAX PENALTY										
100-1510-62-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,237.59	 0.00				0.00
Control Total	184,247.00 367,139.50	316,114.00 359,087.63	484,902.72 432,555.35	396,381.43 369,313.26	347,112.58 312,390.79	 0.00	353,672.34	360,470.87	360,470.87	3.85
Department Total	184,247.00 367,139.50	316,114.00 359,087.63	484,902.72 432,555.35	396,381.43 369,313.26	347,112.58 312,390.79	 0.00	353,672.34	360,470.87	360,470.87	3.85

Description Budget Account Number Class: 100-1514-00-0000	2017 Approp Actual BOARD OF EQUILIZATION:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
BOARD OF EQUALIZATION: 100-1514-00-0000										
REGULAR EMPLOYEES 100-1514-51-1100	0.00 0.00	1,500.00 1,471.36	2,000.00 2,000.17	2,000.00 2,000.18	2,000.18 1,375.14	0.00	2,000.00	2,000.18	2,000.18	0.00
TEMPORARY EMPLOYEES 100-1514-51-1200	0.00 0.00	1,250.00 500.00	1,250.00 1,112.50	1,250.00 50.00	900.00 528.88	0.00	1,250.00	900.00	900.00	0.00
SOCIAL SECURITY FICA 100-1514-51-2200	0.00 0.00	258.00 97.24	248.63 153.14	250.00 153.14	153.01 143.32	0.00	153.01	153.01	153.01	0.00
POSTAGE 100-1514-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	100.00 0.00	100.00 49.25	0.00	100.00	100.00	100.00	0.00
ADVERTISING 100-1514-52-3300	0.00 0.00	0.00 0.00	0.00 576.00	500.00 0.00	250.00 0.00	0.00	500.00	250.00	250.00	0.00
TRAVEL 100-1514-52-3500	0.00 0.00	0.00 0.00	0.00 340.30	2,000.00 1,561.33	1,800.00 269.00	0.00	1,800.00	1,000.00	1,000.00	44.44-
EDUCATION & TRAINING 100-1514-52-3700	0.00 0.00	1,870.00 568.37	1,870.00 1,605.27	600.00 269.00	600.00 100.00	0.00	600.00	600.00	600.00	0.00
Control Total	0.00 0.00	4,878.00 2,636.97	5,368.63 5,787.38	6,700.00 4,033.65	5,803.19 2,465.59	0.00	6,403.01	5,003.19	5,003.19	13.79-
Department Total	0.00 0.00	4,878.00 2,636.97	5,368.63 5,787.38	6,700.00 4,033.65	5,803.19 2,465.59	0.00	6,403.01	5,003.19	5,003.19	13.79-

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Class: 100-1535-00-0000	INFORMATION TECHNOLOGY:									
INFORMATION TECHNOLOGY: 100-1535-00-0000										
EMPLOYEE H & W EXPEN 100-1535-51-2920	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
PROFESSIONAL OTHER 100-1535-52-1203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
COMPUTER SERVICE 100-1535-52-1303	0.00 0.00	0.00 0.00	0.00 0.00	3,500.00 3,543.20	3,500.00 3,716.78	 0.00	4,000.00	4,000.00	4,000.00	14.29
ADMINISTRATIVE PURCHASED/CONTR 100-1535-52-2130	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
RADIO SYSTEM MAINTENANCE 100-1535-52-2201	0.00 0.00	0.00 0.00	0.00 0.00	29,287.00 29,287.00	29,287.00 30,165.61	 0.00	31,000.00	31,000.00	31,000.00	5.85
COMPUTER REP & MAINT 100-1535-52-2202	0.00 0.00	0.00 0.00	0.00 0.00	11,000.00 1,395.25	5,494.75 3,950.19	 0.00	4,000.00	4,000.00	4,000.00	27.20-
SERVICE CONTRACTS 100-1535-52-2207	0.00 0.00	0.00 0.00	0.00 0.00	20,000.00 20,154.89	20,000.00 14,258.47	 0.00	20,000.00	21,000.00	21,000.00	5.00
EQUIPMENT LEASES 100-1535-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	42,300.00 45,455.38	43,320.00 47,002.89	 0.00	45,000.00	45,000.00	45,000.00	3.88
TELEPHONE 100-1535-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	68,000.00 44,337.15	45,000.00 43,965.17	 0.00	47,000.00	47,000.00	47,000.00	4.44

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1535-52-0000	PURCHASED/CONTRACTED SERVICES									
CELL PHONES										
100-1535-52-3203	0.00	0.00	0.00	12,500.00	12,500.00		12,000.00	12,000.00	12,000.00	4.00-
	0.00	0.00	0.00	13,663.78	11,989.66	0.00				
Control Total	0.00	0.00	0.00	186,587.00	159,101.75		163,000.00	164,000.00	164,000.00	3.08
	0.00	0.00	0.00	157,836.65	155,048.77	0.00				
Department Total	0.00	0.00	0.00	186,587.00	159,101.75		163,000.00	164,000.00	164,000.00	3.08
	0.00	0.00	0.00	157,836.65	155,048.77	0.00				

Description Budget Account Number Class: 100-1545-00-0000	2017 Approp Actual TAX COMMISSIONER:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
TAX COMMISSIONER: 100-1545-00-0000										
REGULAR EMPLOYEES 100-1545-51-1100	144,086.00 141,826.80	148,510.00 150,951.29	148,510.00 140,480.40	147,715.25 152,262.76	146,439.02 149,556.19	0.00	147,711.20	146,608.80	146,608.80	0.12
TEMPORARY EMPLOYEES 100-1545-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	2,880.00	2,880.00	2,880.00	0.00
OVERTIME 100-1545-51-1300	2,031.00 3,459.03	1,500.00 7,024.14	1,500.00 8,350.35	2,500.00 7,581.20	6,600.00 6,945.23	0.00	1,500.00	5,000.00	5,000.00	24.24-
GROUP INSURANCE 100-1545-51-2100	45,318.00 43,049.20	34,621.00 35,397.03	37,226.00 33,853.44	40,594.88 40,706.19	50,635.08 49,044.11	0.00	47,635.08	3,232.91	3,232.91	93.62-
SOCIAL SECURITY FICA 100-1545-51-2200	11,178.00 11,278.80	11,361.00 12,309.91	11,475.76 11,188.67	11,448.87 12,228.11	11,350.00 11,415.12	0.00	11,350.00	11,215.57	11,215.57	1.18-
RETIREMENT EXPENSE 100-1545-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION 100-1545-51-2700	318.00 0.00	805.00 607.97	727.00 465.37	582.00 582.62	526.21 282.05	0.00	526.21	530.00	530.00	0.72
OTHER EMPLOYEE BENEFITS 100-1545-51-2900	0.00 55.00	0.00 220.00	0.00 165.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COUNTY ATTORNEY 100-1545-52-1201	500.00 1,216.67	500.00 1,179.09	1,000.00 330.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-1545-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
AUDITOR										
100-1545-52-1202	7,200.00	7,800.00	8,640.00	8,640.00	8,640.00		8,640.00	4,320.00	4,320.00	50.00-
	7,953.35	14,160.00	8,640.00	8,640.00	7,565.78	0.00				
PROFESSIONAL OTHER										
100-1545-52-1203	0.00	0.00	0.00	18,250.00	18,250.00		18,250.00	18,250.00	18,250.00	0.00
	4,328.40-	0.00	0.00	18,096.84	17,319.71	0.00				
COMPUTER SERVICE										
100-1545-52-1303	12,000.00	14,094.00	5,000.00	0.00	0.00		2,000.00	500.00	500.00	0.00
	13,035.42	18,823.79	22,198.95	0.00	1,589.26	0.00				
COMPUTER REP & MAINT										
100-1545-52-2202	1,500.00	500.00	500.00	0.00	0.00		_____	_____	_____	0.00
	393.19	871.29	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-1545-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-1545-52-2207	0.00	0.00	17,210.00	4,650.00	4,650.00		5,000.00	13,500.00	13,500.00	190.32
	0.00	1,946.92	4,354.29	6,928.08	4,592.63	0.00				
STORAGE RENTAL SPACE										
100-1545-52-2314	900.00	900.00	900.00	900.00	900.00		900.00	900.00	900.00	0.00
	825.00	975.00	825.00	900.00	900.00	0.00				
EQUIPMENT LEASES										
100-1545-52-2320	1,396.00	1,396.00	1,800.00	0.00	0.00		_____	_____	_____	0.00
	1,367.94	1,773.63	2,458.89	0.00	0.00	0.00				
TELEPHONE										
100-1545-52-3201	3,155.00	3,900.00	3,900.00	0.00	0.00		_____	_____	_____	0.00
	3,636.69	3,569.71	2,995.38	0.00	0.00	0.00				
TAX BILLING NOTICES										
100-1545-52-3202	0.00	0.00	0.00	5,000.00	5,000.00		5,000.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-1545-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
POSTAGE										
100-1545-52-3210	1,323.00	1,200.00	4,000.00	1,100.00	1,100.00		1,100.00	1,100.00	1,100.00	0.00
	4,203.12	2,352.54	1,288.51	1,782.80	1,174.27	0.00				
ADVERTISING										
100-1545-52-3300	500.00	200.00	250.00	250.00	0.00		250.00	_____	_____	0.00
	0.00	213.60	0.00	0.00	342.50	0.00				
TRAVEL										
100-1545-52-3500	800.00	1,200.00	1,200.00	1,200.00	1,500.00		1,500.00	1,000.00	1,000.00	33.33-
	1,829.32	1,575.84	2,671.38	0.00	56.00	0.00				
DUES & SUBSCRIPTIONS										
100-1545-52-3603	300.00	300.00	300.00	300.00	500.00		500.00	500.00	500.00	0.00
	300.00	300.00	200.00	500.00	482.40	0.00				
EDUCATION & TRAINING										
100-1545-52-3700	100.00	700.00	700.00	700.00	1,500.00		1,500.00	1,000.00	1,000.00	33.33-
	0.00	660.00	700.00	700.00	954.00	0.00				
MISCELLANEOUS										
100-1545-52-3905	100.00	0.00	0.00	0.00	0.00		_____	1,000.00	1,000.00	0.00
	0.00	0.00	59.95	0.00	1,805.00	0.00				
OFFICE SUPPLIES										
100-1545-53-1101	5,000.00	5,000.00	3,000.00	3,000.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	3,323.40	12,281.02	5,727.69	3,312.27	3,520.68	0.00				
JANITORIAL SUPPLES										
100-1545-53-1104	200.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	944.58	284.52	115.23	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-1545-53-1109	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	3.49	0.00	328.52	116.89	0.00				
BOOKS & PERIODICALS										
100-1545-53-1400	100.00	50.00	0.00	50.00	50.00		75.00	100.00	100.00	100.00
	31.12	84.86	30.72	222.74	45.39	0.00				

Description Budget Account Number Class: 100-1545-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
SMALL EQUIPMENT										
100-1545-53-1600	100.00 0.00	0.00 179.95	0.00 0.00	0.00 0.00	0.00 1,010.58	0.00	_____	_____	_____	0.00
ALLOCATED SELF INSURANCE COSTS										
100-1545-55-2400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	66,765.26	66,765.26	0.00
Control Total	238,105.00 234,400.23	234,537.00 267,745.59	247,838.76 247,099.22	246,881.00 254,772.13	260,140.31 258,717.79	0.00	258,817.49	280,902.54	280,902.54	7.98
Department Total	238,105.00 234,400.23	234,537.00 267,745.59	247,838.76 247,099.22	246,881.00 254,772.13	260,140.31 258,717.79	0.00	258,817.49	280,902.54	280,902.54	7.98

Description Budget Account Number Class: 100-1550-00-0000	2017 Approp Actual TAX ASSESSOR:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
TAX ASSESSOR: 100-1550-00-0000										
REGULAR EMPLOYEES 100-1550-51-1100	148,829.00 133,873.49	144,532.00 137,069.56	122,165.00 116,563.83	122,165.00 114,809.61	106,357.68 109,723.01	0.00	110,576.00	110,606.16	110,606.16	3.99
TEMPORARY EMPLOYEES 100-1550-51-1200	0.00 146.71	7,200.00 6,150.00	5,400.00 6,150.00	5,400.00 2,135.00	5,400.00 2,200.00	0.00	5,400.00	5,400.00	5,400.00	0.00
OVERTIME 100-1550-51-1300	0.00 0.00	0.00 34.50	0.00 0.00	0.00 30.05	0.00 0.00	0.00	_____	_____	_____	0.00
GROUP INSURANCE 100-1550-51-2100	37,971.00 38,754.36	35,027.00 26,404.60	20,521.00 14,085.90	21,749.36 22,913.97	24,547.44 23,470.30	0.00	24,547.44	2,380.90	2,380.90	90.30-
SOCIAL SECURITY FICA 100-1550-51-2200	11,385.00 10,383.93	11,607.00 11,176.18	9,758.72 9,393.51	9,345.63 8,948.58	8,350.00 8,544.85	0.00	8,459.06	8,461.37	8,461.37	1.33
RETIREMENT EXPENSE 100-1550-51-2401	0.00 0.00	0.00 0.00	0.00 893.68	1,681.00 1,815.48	1,680.65 1,813.72	0.00	1,680.65	1,680.65	1,680.65	0.00
UNEMPLOYMENT 100-1550-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION 100-1550-51-2700	2,322.00 0.00	825.00 622.90	598.00 933.77	491.00 1,207.49	447.27 1,001.50	0.00	447.27	447.27	447.27	0.00
OTHER EMPLOYEE BENEFITS 100-1550-51-2900	0.00 0.00	0.00 55.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-1550-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
PROFESSIONAL OTHER										
100-1550-52-1203	7,500.00	7,500.00	11,500.00	2,700.00	3,325.00		3,000.00	3,000.00	3,000.00	9.77-
	20,980.00	16,767.50	21,191.35	550.00	3,089.00	0.00				
PROFESSIONAL-MILLION PINES										
100-1550-52-1204	0.00	0.00	0.00	38,272.00	38,272.00		38,220.00	38,220.00	38,220.00	0.14-
	0.00	0.00	0.00	41,378.00	37,824.00	0.00				
PROFESSIONAL - GIS										
100-1550-52-1205	0.00	0.00	0.00	16,660.00	12,860.00		13,200.00	13,200.00	13,200.00	2.64
	0.00	0.00	0.00	14,360.00	12,326.75	0.00				
COMPUTER SERVICE										
100-1550-52-1303	4,000.00	4,000.00	2,300.00	2,400.00	2,400.00		2,580.00	2,580.00	2,580.00	7.50
	3,897.84	2,093.75	2,268.98	2,579.88	2,579.88	0.00				
TECH SERVICE - SOUTHDATA										
100-1550-52-1304	0.00	0.00	0.00	1,600.00	1,600.00		1,800.00	1,600.00	1,600.00	0.00
	0.00	0.00	0.00	1,642.72	1,911.44	0.00				
COMPUTER REP & MAINT										
100-1550-52-2202	3,800.00	3,800.00	3,800.00	0.00	0.00		_____	_____	_____	0.00
	1,574.54	2,146.83	1,916.72	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-1550-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	100.00	0.00	0.00				
EQUIP REP & MAINT										
100-1550-52-2204	100.00	0.00	1,000.00	200.00	200.00		200.00	200.00	200.00	0.00
	82.76	1,283.01	225.00	350.13	1,219.65	0.00				
SERVICE CONTRACTS										
100-1550-52-2207	12,000.00	8,650.00	47,072.00	0.00	0.00		_____	_____	_____	0.00
	6,732.00	8,513.18	45,151.82	0.00	0.00	0.00				
STORAGE RENTAL SPACE										
100-1550-52-2314	900.00	900.00	900.00	900.00	900.00		_____	_____	_____	0.00
	825.00	975.00	825.00	900.00	750.00	0.00				

Description Budget Account Number Class: 100-1550-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
EQUIPMENT LEASES										
100-1550-52-2320	1,500.00	1,500.00	1,500.00	0.00	0.00		_____	_____	_____	0.00
	1,484.04	1,678.31	2,370.42	0.00	0.00	0.00				
TELEPHONE										
100-1550-52-3201	4,000.00	4,000.00	4,000.00	0.00	0.00		_____	_____	_____	0.00
	4,051.07	5,322.44	3,179.11	0.00	0.00	0.00				
CELL PHONES										
100-1550-52-3203	0.00	600.00	600.00	0.00	0.00		_____	_____	_____	0.00
	169.17	503.82	397.83	0.00	0.00	0.00				
POSTAGE										
100-1550-52-3210	1,500.00	1,500.00	1,800.00	1,800.00	3,500.00		3,600.00	3,500.00	3,500.00	0.00
	4,297.12	3,623.91	3,360.63	3,740.16	3,820.79	0.00				
ADVERTISING										
100-1550-52-3300	250.00	250.00	250.00	100.00	300.00		300.00	300.00	300.00	0.00
	883.13	100.00	381.50	789.10	605.75	0.00				
TRAVEL										
100-1550-52-3500	8,317.00	7,400.00	6,738.00	5,000.00	4,000.00		5,000.00	4,000.00	4,000.00	0.00
	7,621.09	4,867.60	3,854.11	2,109.32	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-1550-52-3603	320.00	320.00	400.00	350.00	350.00		1,450.00	1,450.00	1,450.00	314.29
	320.00	315.00	350.00	350.00	330.00	0.00				
EDUCATION & TRAINING										
100-1550-52-3700	2,090.00	2,600.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,453.01	3,182.25	1,547.50	862.50	527.35	0.00				
MISCELLANEOUS										
100-1550-52-3905	300.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	113.30	12.00	100.00	240.00	590.00	0.00				
OFFICE SUPPLIES										
100-1550-53-1101	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00		4,000.00	3,000.00	3,000.00	0.00
	3,376.32	5,230.08	4,048.70	4,760.63	3,455.17	0.00				

Description Budget Account Number Class: 100-1550-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
MAINTENANCE SUPPLIES										
100-1550-53-1109	0.00 12.99	0.00 0.00	0.00 0.00	0.00 21.29	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-1550-53-1270	2,000.00 1,305.85	1,000.00 1,684.65	750.00 518.03	600.00 342.68	400.00 117.23	0.00	400.00	200.00	200.00	50.00-
BOOKS & PERIODICALS										
100-1550-53-1400	2,050.00 1,840.55	1,800.00 2,093.15	2,110.00 2,155.55	1,340.00 1,145.40	1,144.00 752.00	0.00	35.00	35.00	35.00	96.94-
SMALL EQUIPMENT										
100-1550-53-1600	0.00 541.52	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
VEHICLES										
100-1550-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ALLOCATED SELF INSURANCE COSTS										
100-1550-55-2400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	33,382.63	33,382.63	0.00
Control Total	255,134.00 244,719.79	249,011.00 241,905.22	249,162.72 241,862.94	237,753.99 228,081.99	221,034.04 216,652.39	0.00	226,895.42	235,643.98	235,643.98	6.61
Department Total	255,134.00 244,719.79	249,011.00 241,905.22	249,162.72 241,862.94	237,753.99 228,081.99	221,034.04 216,652.39	0.00	226,895.42	235,643.98	235,643.98	6.61

Description Budget Account Number Class: 100-1565-00-0000	2017 Approp Actual PUBLIC BUILDINGS:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
PUBLIC BUILDINGS: 100-1565-00-0000										
PROFESSIONAL OTHER 100-1565-52-1203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3,300.00 3,300.00	0.00	_____	_____	_____	0.00
GARBAGE COLLECTION 100-1565-52-2110	756.00 756.00	750.00 693.00	750.00 1,272.00	2,650.00 3,638.00	2,760.00 3,242.00	0.00	3,600.00	3,600.00	3,600.00	30.43
PUBLIC BUILDING PURCHASED/CONTR 100-1565-52-2130	0.00 0.00	0.00 23,650.09	40,000.00 31,966.80	48,000.00 41,368.97	55,700.00 53,178.00	0.00	53,700.00	53,700.00	53,700.00	3.59-
BUILDING REP & MAINT 100-1565-52-2201	12,500.00 8,736.62	12,000.00 17,739.42	2,000.00 12,525.08	20,000.00 16,980.37	13,000.00 13,206.24	0.00	14,000.00	14,000.00	14,000.00	7.69
HVAC MAINTENANCE 100-1565-52-2202	0.00 0.00	0.00 0.00	0.00 0.00	11,000.00 14,251.98	13,000.00 10,899.60	0.00	13,000.00	13,000.00	13,000.00	0.00
EQUIP REP & MAINT 100-1565-52-2204	500.00 140.00	500.00 743.25	750.00 7,063.72	0.00 754.00	1,000.00 95.00	0.00	1,000.00	1,000.00	1,000.00	0.00
SERVICE CONTRACTS 100-1565-52-2207	500.00 503.47	500.00 1,831.50	2,278.00 1,368.00	1,368.00 1,557.00	1,368.00 1,587.00	0.00	1,368.00	1,368.00	1,368.00	0.00
FIRE/BURGLAR 100-1565-52-3205	0.00 0.00	0.00 0.00	0.00 0.00	4,950.00 5,231.28	4,950.00 5,036.14	0.00	5,000.00	5,000.00	5,000.00	1.01
MISCELLANEOUS 100-1565-52-3905	500.00 250.00	500.00 571.86	500.00 458.59	0.00 250.00	0.00 825.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-1565-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
OFFICE SUPPLIES										
100-1565-53-1101	100.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	29.95	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-1565-53-1104	3,500.00	4,000.00	6,000.00	18,100.00	16,000.00		15,000.00	15,000.00	15,000.00	6.25-
	3,906.51	4,367.66	3,510.90	19,221.60	18,608.29	0.00				
MAINTENANCE SUPPLIES										
100-1565-53-1109	500.00	1,000.00	500.00	0.00	0.00					0.00
	961.45	130.97	153.60	635.45	433.94	0.00				
WATER & SEWER										
100-1565-53-1210	600.00	1,600.00	3,200.00	9,500.00	18,000.00		20,000.00	20,000.00	20,000.00	11.11
	2,973.75	2,723.82	853.46	17,095.83	15,518.00	0.00				
ELECTRICITY										
100-1565-53-1230	15,744.00	16,000.00	19,000.00	120,000.00	105,000.00		95,000.00	95,000.00	95,000.00	9.52-
	15,347.70	25,897.90	28,704.88	115,920.13	99,789.13	0.00				
METTER LIGHT FEE										
100-1565-53-1231	0.00	0.00	0.00	0.00	0.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	445.00	575.00	0.00				
SMALL EQUIPMENT										
100-1565-53-1600	0.00	0.00	0.00	0.00	0.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00	866.79	0.00				
PUBLIC BUILDING SUPPLIES - COVID19										
100-1565-53-1601	0.00	0.00	0.00	0.00	5,000.00					0.00
	0.00	0.00	0.00	0.00	3,863.09	0.00				
Control Total	35,200.00	36,850.00	74,978.00	235,568.00	239,078.00		222,668.00	222,668.00	222,668.00	6.86-
	33,575.50	78,349.47	87,906.98	237,349.61	231,023.22	0.00				
Department Total	35,200.00	36,850.00	74,978.00	235,568.00	239,078.00		222,668.00	222,668.00	222,668.00	6.86-
	33,575.50	78,349.47	87,906.98	237,349.61	231,023.22	0.00				

Description Budget Account Number Class: 100-2150-00-0000	2017 Approp Actual SUPERIOR COURT:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
SUPERIOR COURT: 100-2150-00-0000										
TELEPHONE 100-2150-52-3201	850.00 871.05	900.00 765.22	900.00 750.93	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
JURORS & WITNESSES 100-2150-52-3604	7,500.00 7,500.00	7,500.00 6,500.00	7,500.00 11,500.00	7,500.00 4,218.15	7,500.00 4,886.94	0.00	_____	7,500.00	7,500.00	0.00
SUPERIOR COURT 100-2150-57-1001	27,162.00 26,406.92	29,343.00 29,343.00	29,343.00 29,343.00	32,806.00 32,806.00	33,694.00 33,694.00	0.00	36,374.00	36,374.00	36,374.00	7.95
JUVENILE COURTS 100-2150-57-1002	16,484.00 17,239.08	17,805.00 17,805.00	17,805.00 17,805.00	17,805.00 17,805.00	17,805.00 17,805.00	0.00	17,805.00	17,805.00	17,805.00	0.00
DISTRICT ATTORNEY 100-2150-57-1003	88,584.00 88,584.00	88,584.00 88,584.09	95,349.00 88,584.09	96,886.22 96,883.22	96,886.22 96,886.32	0.00	96,886.22	96,886.22	96,886.22	0.00
INDIGENT DEFENSE 100-2150-57-1004	47,379.00 43,584.59	47,379.00 51,485.05	48,324.00 56,618.45	51,203.12 51,203.16	51,203.12 51,203.14	0.00	61,659.12	51,203.12	51,203.12	0.00
Control Total	187,959.00 184,185.64	191,511.00 194,482.36	199,221.00 204,601.47	206,200.34 202,915.53	207,088.34 204,475.40	0.00	212,724.34	209,768.34	209,768.34	1.29
Department Total	187,959.00 184,185.64	191,511.00 194,482.36	199,221.00 204,601.47	206,200.34 202,915.53	207,088.34 204,475.40	0.00	212,724.34	209,768.34	209,768.34	1.29

Description Budget Account Number Class: 100-2180-00-0000	2017 Approp Actual CLERK OF COURT:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
CLERK OF COURT: 100-2180-00-0000										
REGULAR EMPLOYEES 100-2180-51-1100	115,505.00 120,373.47	113,030.00 110,228.83	113,030.00 115,455.65	114,970.98 114,719.47	121,145.34 117,913.93	0.00	122,615.22	134,710.42	134,710.42	11.20
TEMPORARY EMPLOYEES 100-2180-51-1200	0.00 0.00	0.00 0.00	10,400.00 1,010.00	10,400.00 10,109.00	10,400.00 10,175.00	0.00	10,660.00	_____	_____	0.00
OVERTIME 100-2180-51-1300	0.00 112.89	0.00 1,047.02	500.00 363.45	500.00 1,216.47	500.00 10.40	0.00	500.00	500.00	500.00	0.00
GROUP INSURANCE 100-2180-51-2100	28,478.00 20,486.42	25,850.00 10,927.37	10,541.00 17,005.51	13,141.16 11,532.00	24,689.76 23,340.94	0.00	24,689.76	2,530.33	2,530.33	89.75-
SOCIAL SECURITY FICA 100-2180-51-2200	8,836.00 9,765.75	8,783.00 8,779.85	9,480.65 8,843.09	8,786.87 9,642.49	9,673.90 9,693.64	0.00	9,673.90	10,305.38	10,305.38	6.53
RETIREMENT EXPENSE 100-2180-51-2401	0.00 0.00	0.00 0.00	0.00 696.04	1,221.00 1,760.37	1,251.43 1,636.01	0.00	1,250.00	1,250.00	1,250.00	0.11-
UNEMPLOYMENT 100-2180-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION 100-2180-51-2700	252.00 0.00	621.00 469.04	607.00 375.06	500.00 494.26	442.76 249.92	0.00	443.00	443.00	443.00	0.05
COUNTY ATTORNEY 100-2180-52-1201	250.00 1,075.00	500.00 505.32	500.00 810.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-2180-52-0000	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
	PURCHASED/CONTRACTED SERVICES									
PROFESSIONAL OTHER										
100-2180-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-2180-52-1303	3,500.00	11,000.00	11,000.00	11,000.00	12,800.00		24,600.00	16,200.00	16,200.00	26.56
	6,256.42	9,649.96	11,743.80	9,794.60	12,760.90	0.00				
COMPUTER REP & MAINT										
100-2180-52-2202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-2180-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	264.00	0.00	0.00				
SERVICE CONTRACTS										
100-2180-52-2207	126.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-2180-52-2320	2,300.00	2,200.00	4,000.00	4,000.00	4,000.00		4,050.00	4,050.00	4,050.00	1.25
	2,944.99	4,263.48	4,665.72	3,708.98	4,046.16	0.00				
TELEPHONE										
100-2180-52-3201	3,112.00	3,100.00	3,100.00	0.00	0.00		_____	_____	_____	0.00
	2,805.42	3,145.93	3,515.96	0.00	0.00	0.00				
POSTAGE										
100-2180-52-3210	800.00	1,300.00	1,300.00	1,800.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	559.93	1,271.97	2,790.39	2,045.78	1,835.30	0.00				
ADVERTISING										
100-2180-52-3300	150.00	150.00	150.00	250.00	250.00		350.00	250.00	250.00	0.00
	277.26	100.00	324.00	196.34	0.00	0.00				
TRAVEL										
100-2180-52-3500	800.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	1,500.00	1,500.00	25.00-
	1,480.39	1,465.42	764.35	125.00	1,152.81	0.00				

Description Budget Account Number Class: 100-2180-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
DUES & SUBSCRIPTIONS										
100-2180-52-3603	300.00	550.00	250.00	250.00	250.00		350.00	500.00	500.00	100.00
	250.00	250.00	250.00	200.00	500.00	0.00				
JURORS & WITNESSES										
100-2180-52-3604	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-2180-52-3700	575.00	1,000.00	1,000.00	1,000.00	1,000.00		1,050.00	1,000.00	1,000.00	0.00
	1,041.95	750.00	550.00	526.00	817.50	0.00				
MISCELLANEOUS										
100-2180-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	566.02	144.00	50.00	75.00	88.96	0.00				
OFFICE SUPPLIES										
100-2180-53-1101	1,500.00	2,500.00	2,500.00	3,005.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	2,170.13	2,146.22	2,534.11	2,347.67	2,344.07	0.00				
MATERIALS										
100-2180-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-2180-55-2400	0.00	0.00	0.00	0.00	0.00			50,073.95	50,073.95	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	166,484.00	172,584.00	170,358.65	172,825.01	193,403.19		207,231.88	228,313.08	228,313.08	18.05
	170,166.04	155,144.41	171,747.13	168,757.43	186,565.54	0.00				
Department Total	166,484.00	172,584.00	170,358.65	172,825.01	193,403.19		207,231.88	228,313.08	228,313.08	18.05
	170,166.04	155,144.41	171,747.13	168,757.43	186,565.54	0.00				

Description Budget Account Number Class: 100-2300-00-0000	2017 Approp Actual STATE COURT:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
STATE COURT: 100-2300-00-0000										
REGULAR EMPLOYEES 100-2300-51-1100	96,475.00 98,867.40	96,475.00 96,475.80	96,475.00 92,743.27	96,475.00 92,743.27	96,475.80 96,475.80	0.00	96,475.80	96,475.80	96,475.80	0.00
OVERTIME 100-2300-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA 100-2300-51-2200	7,380.00 7,123.82	7,380.00 7,292.56	7,380.34 7,221.78	7,380.34 7,094.94	7,380.40 7,380.48	0.00	7,380.40	7,380.40	7,380.40	0.00
RETIREMENT EXPENSE 100-2300-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION 100-2300-51-2700	210.00 0.00	531.00 400.34	472.00 266.14	390.00 361.79	337.79 185.48	0.00	337.79	337.79	337.79	0.00
COUNTY ATTORNEY 100-2300-52-1201	0.00 0.00	0.00 474.00	0.00 588.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PROFESSIONAL OTHER 100-2300-52-1203	4,000.00 6,378.00	5,000.00 4,008.97	4,000.00 2,616.20	4,000.00 3,945.80	4,000.00 5,639.00	0.00	4,000.00	4,000.00	4,000.00	0.00
COURT REPORTING 100-2300-52-1302	4,000.00 3,874.88	4,500.00 3,277.90	4,500.00 6,204.20	6,000.00 5,041.70	4,500.00 6,652.36	0.00	4,500.00	4,500.00	4,500.00	0.00
TRAVEL 100-2300-52-3500	100.00 0.00	0.00 0.00	0.00 615.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2300-52-0000	PURCHASED/CONTRACTED SERVICES									
JURORS & WITNESSES										
100-2300-52-3604	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BAILIFFS										
100-2300-52-3853	640.00	800.00	500.00	0.00	0.00		_____	_____	_____	0.00
	640.00	240.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-2300-52-3905	100.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-2300-53-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INDIGENT DEFENSE										
100-2300-57-1004	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	112,905.00	114,686.00	113,327.34	114,245.34	112,693.99		112,693.99	112,693.99	112,693.99	0.00
	116,884.10	112,169.57	110,254.59	109,187.50	116,333.12	0.00				
Department Total	112,905.00	114,686.00	113,327.34	114,245.34	112,693.99		112,693.99	112,693.99	112,693.99	0.00
	116,884.10	112,169.57	110,254.59	109,187.50	116,333.12	0.00				

Description Budget Account Number Class: 100-2400-00-0000	2017 Approp Actual MAGISTRATE COURT:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
MAGISTRATE COURT: 100-2400-00-0000										
REGULAR EMPLOYEES 100-2400-51-1100	67,675.00 53,524.17	65,800.00 65,409.06	65,800.00 63,837.19	65,800.00 64,252.31	65,800.80 65,336.53	0.00	65,800.80	67,069.56	67,069.56	1.93
TEMPORARY EMPLOYEES 100-2400-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OVERTIME 100-2400-51-1300	0.00 18.01	0.00 66.05	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
GROUP INSURANCE 100-2400-51-2100	10,804.00 10,722.88	8,660.00 8,648.79	9,283.00 8,446.00	10,182.40 10,144.90	11,922.36 11,914.90	0.00	11,922.36	821.52	821.52	93.11-
SOCIAL SECURITY FICA 100-2400-51-2200	5,177.00 4,459.36	5,034.00 5,113.67	5,033.70 5,042.28	5,033.70 4,915.32	5,033.76 4,418.09	0.00	5,033.76	5,130.82	5,130.82	1.93
RETIREMENT EXPENSE 100-2400-51-2401	0.00 0.00	0.00 0.00	0.00 414.06	937.00 845.68	832.52 820.92	0.00	832.52	832.52	832.52	0.00
WORKERS COMPENSATION 100-2400-51-2700	147.00 0.00	362.00 273.05	322.00 208.38	265.00 259.83	230.39 125.22	0.00	230.39	230.00	230.00	0.17-
OTHER EMPLOYEE BENEFITS 100-2400-51-2900	0.00 0.00	0.00 55.00	0.00 55.00	0.00 0.00	0.00 0.00	0.00				0.00
COMPUTER SERVICE 100-2400-52-1303	300.00 0.00	2,000.00 900.00	1,800.00 1,989.10	1,800.00 1,800.00	1,800.00 1,800.00	0.00	1,800.00	1,800.00	1,800.00	0.00

Description Budget Account Number Class: 100-2400-52-0000	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
	PURCHASED/CONTRACTED SERVICES									
GARBAGE COLLECTION										
100-2400-52-2110	26.00	30.00	30.00	0.00	0.00		_____	_____	_____	0.00
	25.80	23.65	77.40	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-2400-52-2201	275.00	200.00	200.00	0.00	0.00		_____	_____	_____	0.00
	197.99	167.30	283.95	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-2400-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-2400-52-2204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.16	0.00	200.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-2400-52-2320	875.00	875.00	875.00	0.00	0.00		_____	_____	_____	0.00
	721.39	679.39	821.68	0.00	0.00	0.00				
TELEPHONE										
100-2400-52-3201	1,500.00	2,200.00	2,200.00	0.00	0.00		_____	_____	_____	0.00
	2,117.56	2,045.13	2,084.88	0.00	0.00	0.00				
POSTAGE										
100-2400-52-3210	600.00	0.00	0.00	600.00	500.00		500.00	500.00	500.00	0.00
	147.00	551.80	576.70	398.85	330.00	0.00				
ADVERTISING										
100-2400-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	17.85	0.00	0.00	0.00				
TRAVEL										
100-2400-52-3500	1,200.00	800.00	800.00	400.00	400.00		400.00	400.00	400.00	0.00
	495.00	367.13	1,167.68	0.00	54.00	0.00				
DUES & SUBSCRIPTIONS										
100-2400-52-3603	100.00	100.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	215.00	0.00	115.00	15.00	115.00	0.00				

Description Budget Account Number Class: 100-2400-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
JURORS & WITNESSES										
100-2400-52-3604	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-2400-52-3700	1,000.00	1,000.00	1,000.00	800.00	500.00		500.00	500.00	500.00	0.00
	315.00	320.00	465.00	315.00	150.00	0.00				
BAILIFFS										
100-2400-52-3853	480.00	750.00	750.00	750.00	0.00		_____	_____	_____	0.00
	800.00	320.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-2400-52-3905	200.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	282.00	150.00	22.00	1,053.23	66.00	0.00				
OFFICE SUPPLIES										
100-2400-53-1101	700.00	800.00	800.00	800.00	650.00		650.00	650.00	650.00	0.00
	895.02	995.95	884.22	571.33	795.59	0.00				
MAINTENANCE SUPPLIES										
100-2400-53-1109	25.00	50.00	0.00	0.00	0.00		_____	_____	_____	0.00
	7.99	0.00	0.00	0.00	115.20	0.00				
WATER & SEWER										
100-2400-53-1210	12.00	25.00	25.00	0.00	0.00		_____	_____	_____	0.00
	14.77	15.09	117.57	0.00	0.00	0.00				
ELECTRICITY										
100-2400-53-1230	1,200.00	1,000.00	1,425.00	0.00	0.00		_____	_____	_____	0.00
	1,117.07	1,381.71	1,329.08	0.00	0.00	0.00				
GAS & DIESEL										
100-2400-53-1270	25.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	25.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-2400-55-2400	0.00	0.00	0.00	0.00	0.00		_____	16,691.32	16,691.32	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2400-55-0000	INTERFUND/INTERDEPARTMENTAL CHARGES									
Control Total	92,321.00	89,686.00	90,443.70	87,468.10	87,769.83		87,769.83	94,725.74	94,725.74	7.93
	76,076.17	87,482.77	88,180.02	84,571.45	86,041.45	0.00				
Department Total	92,321.00	89,686.00	90,443.70	87,468.10	87,769.83		87,769.83	94,725.74	94,725.74	7.93
	76,076.17	87,482.77	88,180.02	84,571.45	86,041.45	0.00				

Description Budget Account Number Class: 100-2450-00-0000	2017 Approp Actual PROBATE COURT:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
PROBATE COURT: 100-2450-00-0000										
REGULAR EMPLOYEES 100-2450-51-1100	73,013.00 71,447.33	88,553.00 87,425.86	89,300.00 85,031.94	90,743.98 89,946.76	96,125.43 95,031.01	0.00	97,646.00	98,241.08	98,241.08	2.20
TEMPORARY EMPLOYEES 100-2450-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OVERTIME 100-2450-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 27.76	0.00 0.00	0.00				0.00
GROUP INSURANCE 100-2450-51-2100	20,883.00 20,349.26	17,356.00 19,600.18	18,762.00 17,084.04	20,457.80 19,399.12	23,951.76 23,795.06	0.00	23,951.76	1,755.43	1,755.43	92.67-
SOCIAL SECURITY FICA 100-2450-51-2200	5,585.00 5,366.97	6,774.00 6,722.05	6,831.45 6,505.00	6,901.49 6,882.91	7,145.00 7,229.34	0.00	7,469.92	7,515.44	7,515.44	5.18
RETIREMENT EXPENSE 100-2450-51-2401	0.00 0.00	0.00 0.00	0.00 110.40	0.00 358.45	400.00 247.52	0.00	400.00	400.00	400.00	0.00
UNEMPLOYMENT 100-2450-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	360.00 0.00	0.00 0.00	0.00				0.00
WORKERS COMPENSATION 100-2450-51-2700	159.00 0.00	487.00 367.47	437.00 266.14	0.00 348.77	319.52 179.29	0.00	320.00	320.00	320.00	0.15
OTHER EMPLOYEE BENEFITS 100-2450-51-2900	0.00 55.00	0.00 110.00	0.00 244.00	0.00 0.00	0.00 0.00	0.00				0.00

Description Budget Account Number Class: 100-2450-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
PROFESSIONAL OTHER										
100-2450-52-1203	0.00	0.00	0.00	0.00	0.00		_____	3,000.00	3,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-2450-52-1303	200.00	0.00	0.00	3,000.00	3,450.00		1,000.00	150.00	150.00	95.65-
	0.00	0.00	354.10	900.00	3,093.83	0.00				
OFFICE EQ REP & MAIN										
100-2450-52-2203	150.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	85.91	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-2450-52-2204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	5.07	0.00	0.00	100.00	0.00	0.00				
EQUIPMENT LEASES										
100-2450-52-2320	1,551.00	1,551.00	1,715.00	0.00	0.00		_____	_____	_____	0.00
	1,824.28	1,309.54	2,584.96	0.00	0.00	0.00				
TELEPHONE										
100-2450-52-3201	2,220.00	2,400.00	2,200.00	0.00	0.00		_____	_____	_____	0.00
	2,183.27	1,968.32	1,911.76	0.00	0.00	0.00				
POSTAGE										
100-2450-52-3210	400.00	400.00	400.00	450.00	600.00		600.00	600.00	600.00	0.00
	127.40	522.57	590.56	673.20	444.18	0.00				
ADVERTISING										
100-2450-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	100.00	0.00	100.00	0.00	0.00	0.00				
TRAVEL										
100-2450-52-3500	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	705.48	1,449.97	879.85	642.19	392.00	0.00				
DUES & SUBSCRIPTIONS										
100-2450-52-3603	550.00	350.00	310.00	350.00	610.00		610.00	610.00	610.00	0.00
	445.00	510.00	350.00	610.00	460.00	0.00				

Description Budget Account Number Class: 100-2450-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
EDUCATION & TRAINING										
100-2450-52-3700	850.00	1,500.00	1,500.00	1,350.00	1,585.00		1,000.00	1,000.00	1,000.00	36.91-
	1,300.00	810.00	969.00	744.00	1,585.00	0.00				
MISCELLANEOUS										
100-2450-52-3905	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	460.00	110.00	0.00				
OFFICE SUPPLIES										
100-2450-53-1101	2,200.00	2,200.00	2,200.00	2,000.00	3,366.00		1,500.00	2,000.00	2,000.00	40.58-
	2,053.05	2,735.71	1,917.46	1,491.64	3,547.86	0.00				
MAINTENANCE SUPPLIES										
100-2450-53-1109	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-2450-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-2450-53-1401	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-2450-55-2400	0.00	0.00	0.00	0.00	0.00		_____	33,382.63	33,382.63	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	108,761.00	122,571.00	124,655.45	126,813.27	138,552.71		135,497.68	149,974.58	149,974.58	8.24
	105,962.11	123,531.67	118,985.12	122,584.80	136,115.09	0.00				
Department Total	108,761.00	122,571.00	124,655.45	126,813.27	138,552.71		135,497.68	149,974.58	149,974.58	8.24
	105,962.11	123,531.67	118,985.12	122,584.80	136,115.09	0.00				

Description Budget Account Number Class: 100-3300-00-0000	2017 Approp Actual SHERIFF:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
SHERIFF: 100-3300-00-0000										
REGULAR EMPLOYEES 100-3300-51-1100	596,021.00 501,419.65	670,859.00 611,737.81	684,016.00 632,442.57	775,970.04 590,104.03	745,000.00 636,677.01	0.00	845,522.00	815,000.00	815,000.00	9.40
REGULAR EMPLOYEES-CARES 100-3300-51-1199	0.00 0.00	0.00 0.00	0.00 0.00	0.00 132,966.48	0.00 69,963.75	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES 100-3300-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME 100-3300-51-1300	20,000.00 45,832.12	25,000.00 38,246.12	40,000.00 29,477.63	40,000.00 16,283.05	40,000.00 24,297.30	0.00	30,000.00	30,000.00	30,000.00	25.00-
OVERTIME-CARES 100-3300-51-1399	0.00 0.00	0.00 0.00	0.00 0.00	0.00 8,802.30	0.00 3,190.62	0.00	_____	_____	_____	0.00
GROUP INSURANCE 100-3300-51-2100	160,403.00 126,580.15	172,966.00 153,198.24	167,554.00 155,243.04	192,254.76 181,093.45	215,037.96 203,967.45	0.00	215,037.00	16,380.25	16,380.25	92.38-
SOCIAL SECURITY FICA 100-3300-51-2200	47,126.00 42,966.48	51,321.00 50,739.92	55,387.22 50,636.42	62,256.18 57,234.62	62,600.00 55,954.82	0.00	62,600.00	63,877.50	63,877.50	2.04
RETIREMENT EXPENSE 100-3300-51-2401	3,500.00 0.00	4,080.00 3,620.00	4,320.00 5,925.76	4,500.00 11,999.15	11,500.00 11,556.75	0.00	15,000.00	12,000.00	12,000.00	4.35
UNEMPLOYMENT 100-3300-51-2600	0.00 4,620.00	0.00 4,620.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-3300-51-0000	2017 Approp Actual PERSONAL SERVICES & EMPLOYEE BENEFITS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
WORKERS COMPENSATION										
100-3300-51-2700	18,703.00	22,293.00	21,317.00	19,000.00	19,162.15		_____	_____	_____	0.00
	0.00	15,238.60	10,741.70	18,057.30	11,000.11	0.00				
OTHER EMPLOYEE BENEFITS										
100-3300-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	550.00	1,220.00	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-3300-52-1201	3,500.00	3,500.00	3,500.00	0.00	0.00		_____	_____	_____	0.00
	2,103.33	4,178.85	1,879.67	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3300-52-1303	2,500.00	2,500.00	4,200.00	0.00	0.00		_____	_____	_____	0.00
	10,541.59	10,001.64	1,664.83	407.83	146.94	0.00				
GARBAGE COLLECTION										
100-3300-52-2110	105.00	105.00	105.00	0.00	0.00		_____	_____	_____	0.00
	120.40	240.85	98.71	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-3300-52-2201	1,500.00	1,500.00	5,000.00	0.00	0.00		_____	_____	_____	0.00
	7,291.53	13,520.36	13,204.52	398.75-	0.00	0.00				
COMPUTER REP & MAINT										
100-3300-52-2202	2,000.00	2,000.00	2,000.00	0.00	0.00		_____	_____	_____	0.00
	1,659.46	10,936.25	6,766.11	969.10	109.54	0.00				
OFFICE EQ REP & MAIN										
100-3300-52-2203	500.00	500.00	1,000.00	1,000.00	500.00		500.00	500.00	500.00	0.00
	0.00	647.06	144.13	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-3300-52-2204	20,000.00	25,000.00	25,000.00	25,000.00	35,000.00		30,000.00	30,000.00	30,000.00	14.29-
	30,327.13	44,411.95	24,502.35	32,953.41	31,562.67	0.00				
TIRE REPAIR										
100-3300-52-2206	0.00	250.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	3,313.44	6,513.48	5,221.07	6,268.55	5,519.00	0.00				

Description Budget Account Number Class: 100-3300-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
SERVICE CONTRACTS										
100-3300-52-2207	100.00	0.00	11,800.00	25,580.00	28,000.00		41,706.60	41,706.60	41,706.60	48.95
	11,757.94	29,199.42	40,006.10	26,750.81	20,288.87	0.00				
EQUIPMENT LEASES										
100-3300-52-2320	1,500.00	1,500.00	1,680.00	0.00	0.00		_____	_____	_____	0.00
	962.26	1,258.60	2,112.16	0.00	0.00	0.00				
TELEPHONE										
100-3300-52-3201	5,000.00	6,000.00	6,000.00	0.00	0.00		_____	_____	_____	0.00
	8,542.10	7,039.37	9,437.62	0.00	0.00	0.00				
CELL PHONES										
100-3300-52-3203	0.00	6,000.00	6,000.00	0.00	0.00		_____	_____	_____	0.00
	4,777.33	5,573.82	5,826.05	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-3300-52-3205	0.00	1,000.00	660.00	0.00	0.00		_____	_____	_____	0.00
	990.00	660.00	1,420.81	0.00	0.00	0.00				
POSTAGE										
100-3300-52-3210	300.00	100.00	150.00	150.00	250.00		150.00	150.00	150.00	40.00-
	296.67	382.45	511.61	274.30	286.05	0.00				
ADVERTISING										
100-3300-52-3300	500.00	200.00	200.00	1,200.00	500.00		500.00	500.00	500.00	0.00
	650.00	913.00	1,685.00	380.00	786.50	0.00				
TRAVEL										
100-3300-52-3500	3,000.00	2,000.00	4,000.00	4,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	4,103.65	3,836.69	4,656.18	1,954.00	4,302.66	0.00				
DUES & SUBSCRIPTIONS										
100-3300-52-3603	700.00	800.00	625.00	800.00	1,100.00		1,100.00	1,100.00	1,100.00	0.00
	1,655.00	625.00	2,459.40	2,713.88	975.00	0.00				
EDUCATION & TRAINING										
100-3300-52-3700	5,000.00	5,000.00	5,000.00	7,500.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	2,837.90	2,401.20	1,422.00	2,277.51	934.00	0.00				

Description Budget Account Number Class: 100-3300-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
MISCELLANEOUS										
100-3300-52-3905	500.00	500.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	2,846.10	5,400.15	2,225.58	4,588.38	4,963.97	0.00				
CT ORDERED TRACKING FEE										
100-3300-52-3909	1,500.00	1,500.00	1,500.00	0.00	0.00					0.00
	1,336.00	1,340.00	1,116.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-3300-53-1101	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,821.90	3,450.01	3,037.98	4,916.09	2,313.80	0.00				
JANITORIAL SUPPLES										
100-3300-53-1104	1,500.00	800.00	800.00	0.00	0.00					0.00
	1,056.14	112.22	111.20	138.32	40.95	0.00				
MATERIALS										
100-3300-53-1105	4,000.00	4,000.00	4,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	4,843.59	3,281.38	1,999.92	1,905.44	675.16	0.00				
MAINTENANCE SUPPLIES										
100-3300-53-1109	1,000.00	2,500.00	2,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	3,364.27	572.05	1,389.28	3,215.20	1,445.96	0.00				
WATER & SEWER										
100-3300-53-1210	1,600.00	700.00	700.00	0.00	0.00					0.00
	627.13	688.88	809.46	0.00	0.00	0.00				
ELECTRICITY										
100-3300-53-1230	6,500.00	6,500.00	6,500.00	0.00	0.00					0.00
	5,782.07	6,637.55	9,373.62	0.00	99.00	0.00				
GAS & DIESEL										
100-3300-53-1270	45,000.00	50,000.00	60,000.00	85,000.00	70,000.00		70,000.00	72,500.00	72,500.00	3.57
	54,357.02	81,307.43	88,910.33	58,495.65	53,449.03	0.00				
SMALL EQUIPMENT										
100-3300-53-1600	3,000.00	500.00	500.00	1,000.00	1,000.00		1,000.00	2,500.00	2,500.00	150.00
	574.35	2,177.57	1,481.87	3,289.14	3,002.40	0.00				

Description Budget Account Number Class: 100-3300-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
UNIFORMS										
100-3300-53-1701	10,000.00	15,000.00	12,500.00	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00	0.00
	30,178.03	15,702.72	9,545.42	13,492.93	8,704.04	0.00				
VEHICLES										
100-3300-54-2200	0.00	0.00	0.00	0.00	60,000.00					0.00
	0.00	0.00	0.00	0.00	43,125.84	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-3300-55-2400	0.00	0.00	0.00	0.00	0.00			333,826.32	333,826.32	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG TASK FORCE										
100-3300-57-1033	0.00	0.00	0.00	0.00	0.00					0.00
	1,699.20	0.00	0.00	0.00	0.00	0.00				
Control Total	970,558.00	1,089,474.00	1,149,014.22	1,268,210.98	1,320,650.11		1,344,115.60	1,451,040.67	1,451,040.67	9.87
	923,833.93	1,140,960.64	1,128,706.10	1,181,132.17	1,199,339.19	0.00				
Department Total	970,558.00	1,089,474.00	1,149,014.22	1,268,210.98	1,320,650.11		1,344,115.60	1,451,040.67	1,451,040.67	9.87
	923,833.93	1,140,960.64	1,128,706.10	1,181,132.17	1,199,339.19	0.00				

Description Budget Account Number Class: 100-3326-00-0000	2017 Approp Actual DETENTION CENTER:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
DETENTION CENTER: 100-3326-00-0000										
REGULAR EMPLOYEES 100-3326-51-1100	288,562.00 257,683.31	278,970.00 260,233.90	282,635.00 276,408.36	299,411.06 309,009.71	293,012.85 290,521.68	0.00	320,429.00	305,521.20	305,521.20	4.27
TEMPORARY EMPLOYEES 100-3326-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OVERTIME 100-3326-51-1300	25,000.00 38,535.42	30,000.00 36,151.64	30,000.00 26,294.64	25,000.00 31,091.69	25,000.00 46,745.74	0.00	30,000.00	30,000.00	30,000.00	20.00
GROUP INSURANCE 100-3326-51-2100	96,912.00 52,859.09	85,862.00 77,167.94	101,084.00 68,911.08	91,523.44 83,728.59	107,607.00 100,432.00	0.00	107,607.00	6,993.00	6,993.00	93.50-
SOCIAL SECURITY FICA 100-3326-51-2200	23,987.00 23,197.37	23,636.00 23,253.28	23,916.58 23,156.82	22,904.95 26,017.98	24,750.00 25,693.27	0.00	24,750.00	25,667.37	25,667.37	3.71
RETIREMENT EXPENSE 100-3326-51-2401	0.00 0.00	0.00 0.00	0.00 377.00	1,500.00 4,516.81	3,870.66 5,383.38	0.00	5,800.00	5,800.00	5,800.00	49.85
UNEMPLOYMENT 100-3326-51-2600	0.00 3,630.00	0.00 6,623.61	0.00 0.00	8,200.00 0.00	0.00 0.00	0.00				0.00
WORKERS COMPENSATION 100-3326-51-2700	10,385.00 0.00	8,912.00 6,727.96	9,205.00 5,398.42	0.00 8,365.87	8,110.00 4,807.07	0.00	5,000.00	8,000.00	8,000.00	1.36-
OTHER EMPLOYEE BENEFITS 100-3326-51-2900	0.00 0.00	0.00 275.00	0.00 354.00	0.00 0.00	0.00 0.00	0.00				0.00

Description Budget Account Number Class: 100-3326-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
COUNTY ATTORNEY										
100-3326-52-1201	2,000.00	1,000.00	1,000.00	0.00	0.00		_____	_____	_____	0.00
	951.66	621.47	70.00	0.00	0.00	0.00				
PRISONER MEDICAL										
100-3326-52-1205	10,000.00	20,000.00	25,000.00	45,000.00	80,000.00		50,000.00	50,000.00	50,000.00	37.50-
	14,052.99	41,900.69	67,079.55	42,322.21	80,478.70	0.00				
COMPUTER SERVICE										
100-3326-52-1303	11,000.00	11,000.00	1,500.00	0.00	0.00		_____	_____	_____	0.00
	4,491.98	1,005.95	794.10	232.37	266.49	0.00				
GARBAGE COLLECTION										
100-3326-52-2110	2,168.00	2,200.00	2,200.00	0.00	0.00		_____	_____	_____	0.00
	2,159.20	1,987.15	1,831.58	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-3326-52-2201	5,000.00	5,000.00	7,500.00	0.00	6,521.00		_____	_____	_____	0.00
	22,568.84	10,527.36	16,124.17	0.00	6,521.00	0.00				
COMPUTER REP & MAINT										
100-3326-52-2202	1,000.00	1,500.00	3,450.00	0.00	0.00		_____	_____	_____	0.00
	6,142.24	480.49-	4,890.67	93.42	0.00	0.00				
OFFICE EQ REP & MAIN										
100-3326-52-2203	500.00	500.00	0.00	0.00	500.00		_____	_____	_____	0.00
	149.00	25.50	1,001.83	326.72	0.00	0.00				
EQUIP REP & MAINT										
100-3326-52-2204	4,500.00	10,000.00	7,500.00	5,000.00	4,500.00		4,000.00	4,000.00	4,000.00	11.11-
	9,240.42	5,064.89	2,267.65	3,690.93	2,213.57	0.00				
TIRE REPAIR										
100-3326-52-2206	0.00	0.00	0.00	250.00	250.00		250.00	250.00	250.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-3326-52-2207	0.00	0.00	2,130.00	3,450.00	3,450.00		3,450.00	3,450.00	3,450.00	0.00
	0.00	85.50	0.00	3,450.00	3,450.00	0.00				

Description Budget Account Number Class: 100-3326-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
EQUIPMENT LEASES										
100-3326-52-2320	0.00	0.00	12,000.00	0.00	0.00		_____	_____	_____	0.00
	739.19	8,812.13	18,198.75	0.00	0.00	0.00				
TOWER DATA CIRCUIT LEASE										
100-3326-52-2321	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	2,259.26	0.00	0.00	0.00				
TELEPHONE										
100-3326-52-3201	2,100.00	2,800.00	2,500.00	0.00	0.00		_____	_____	_____	0.00
	2,404.59	1,985.39	856.53	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-3326-52-3205	1,410.00	2,000.00	2,070.00	0.00	0.00		_____	_____	_____	0.00
	1,897.50	6,525.00	400.00	0.00	0.00	0.00				
ADVERTISING										
100-3326-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-3326-52-3500	1,500.00	2,000.00	2,000.00	2,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,107.45	1,047.26	2,372.78	3,966.00	609.00	0.00				
EDUCATION & TRAINING										
100-3326-52-3700	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	274.92	826.45	898.00	694.00	96.00	0.00				
MISCELLANEOUS										
100-3326-52-3905	500.00	300.00	500.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	323.96	246.19	3,177.66	5,720.25	224.01	0.00				
INMATE HOUSING										
100-3326-52-3911	0.00	0.00	1,500.00	0.00	0.00		_____	_____	_____	0.00
	0.00	1,960.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-3326-53-1101	1,500.00	2,500.00	2,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	3,721.94	1,768.36	1,473.45	1,876.90	2,622.75	0.00				

Description Budget Account Number Class: 100-3326-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
JANITORIAL SUPPLES 100-3326-53-1104	7,500.00 7,230.04	6,500.00 5,259.85	6,500.00 6,551.17	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MATERIALS 100-3326-53-1105	0.00 1,483.25	1,000.00 144.46	500.00 0.00	0.00 144.51	500.00 223.88	0.00	500.00	500.00	500.00	0.00
MAINTENANCE SUPPLIES 100-3326-53-1109	2,000.00 744.49	1,000.00 398.45	500.00 505.63	500.00 216.09	500.00 190.10	0.00	500.00	500.00	500.00	0.00
MEDICAL SUPPLIES 100-3326-53-1111	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PRISONER SUPPLIES 100-3326-53-1112	500.00 7,378.58	5,000.00 4,754.32	5,000.00 4,034.94	1,000.00 2,360.65	5,000.00 5,190.02	0.00	1,000.00	2,500.00	2,500.00	50.00-
WATER & SEWER 100-3326-53-1210	8,325.00 2,842.17	8,300.00 2,753.74	5,000.00 3,237.71	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ELECTRICITY 100-3326-53-1230	28,000.00 25,924.46	26,000.00 25,122.57	30,000.00 26,446.48	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL 100-3326-53-1270	0.00 0.00	0.00 133.96	1,120.00 167.00	1,000.00 3,602.55	3,500.00 2,897.85	0.00	3,500.00	3,500.00	3,500.00	0.00
PRISONER FOOD 100-3326-53-1301	60,000.00 88,064.78	90,000.00 70,570.00	150,000.00 87,014.00	110,000.00 81,325.00	90,000.00 78,049.00	0.00	90,000.00	90,000.00	90,000.00	0.00
SMALL EQUIPMENT 100-3326-53-1600	0.00 782.78	0.00 152.69	0.00 537.99	0.00 149.00	0.00 1,269.34	0.00	500.00	500.00	500.00	0.00

Description Budget Account Number Class: 100-3326-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
UNIFORMS										
100-3326-53-1701	2,775.00	3,500.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	4,189.50	649.22	1,184.80	863.32	791.34	0.00				
VEHICLES										
100-3326-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-3326-55-2400	0.00	0.00	0.00	0.00	0.00			150,221.84	150,221.84	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OPNS NOTE & LATE CHA										
100-3326-58-2005	0.00	0.00	0.00	0.00	0.00					0.00
	1.68	0.00	29.61	0.00	0.00	0.00				
Control Total	599,124.00	631,480.00	723,310.58	623,739.45	667,071.51		657,286.00	697,403.41	697,403.41	4.55
	586,772.80	604,281.39	654,305.63	613,764.57	658,676.19	0.00				
Department Total	599,124.00	631,480.00	723,310.58	623,739.45	667,071.51		657,286.00	697,403.41	697,403.41	4.55
	586,772.80	604,281.39	654,305.63	613,764.57	658,676.19	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Class: 100-3600-00-0000	EMERGENCY MEDICAL SERVICES (EMS):									
EMERGENCY MEDICAL SERVICES (EMS): 100-3600-00-0000										
REGULAR EMPLOYEES 100-3600-51-1100	530,246.00 444,863.59	536,639.00 458,047.92	497,396.00 453,490.65	493,318.02 375,800.54	428,016.17 432,216.51	 0.00	462,000.00	462,000.00	462,000.00	7.94
ON CALL PAY 100-3600-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
REGULAR EMPLOYEES-CARES 100-3600-51-1199	0.00 0.00	0.00 0.00	0.00 0.00	0.00 75,625.10	0.00 0.00	 0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES 100-3600-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
OVERTIME 100-3600-51-1300	110,992.00 175,801.93	114,185.00 224,056.33	208,166.00 227,131.58	208,166.00 188,237.86	230,000.00 223,752.04	 0.00	248,000.00	248,000.00	248,000.00	7.83
OVERTIME-CARES 100-3600-51-1399	0.00 0.00	0.00 0.00	0.00 0.00	0.00 56,501.94	0.00 0.00	 0.00	_____	_____	_____	0.00
GROUP INSURANCE 100-3600-51-2100	135,576.00 130,755.49	103,378.00 107,157.05	110,533.00 87,112.71	123,434.12 114,630.81	119,611.92 119,543.93	 0.00	137,553.00	8,463.92	8,463.92	92.92-
SOCIAL SECURITY FICA 100-3600-51-2200	49,055.00 48,080.89	49,797.00 53,212.70	53,975.49 52,067.57	53,663.53 53,256.50	54,000.00 49,969.90	 0.00	54,000.00	54,000.00	54,000.00	0.00
RETIREMENT EXPENSE 100-3600-51-2401	0.00 0.00	0.00 0.00	0.00 2,659.65	2,797.00 11,096.70	10,000.00 10,451.68	 0.00	10,000.00	10,000.00	10,000.00	0.00

Description Budget Account Number Class: 100-3600-51-0000	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
	PERSONAL SERVICES & EMPLOYEE BENEFITS									
UNEMPLOYMENT										
100-3600-51-2600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	6,161.02	0.00				
WORKERS COMPENSATION										
100-3600-51-2700	25,905.00	27,653.00	29,262.00	29,000.00	28,302.22		29,000.00	29,000.00	29,000.00	2.47
	0.00	20,875.07	15,008.90	28,688.30	16,367.88	0.00				
OTHER EMPLOYEE BENEFITS										
100-3600-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	55.00	440.00	1,144.00	0.00	0.00	0.00				
BILLING SERVICES										
100-3600-52-1101	27,000.00	25,000.00	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	23,003.60	32,399.67	31,477.95	28,246.89	36,288.29	0.00				
COUNTY ATTORNEY										
100-3600-52-1201	5,000.00	5,000.00	5,000.00	0.00	0.00		_____	_____	_____	0.00
	3,083.33	6,650.00	1,740.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-3600-52-1203	10,000.00	0.00	12,000.00	12,000.00	0.00		_____	_____	_____	0.00
	3,870.00	0.00	12,000.00	12,000.00	0.00	0.00				
GARBAGE COLLECTION										
100-3600-52-2110	1,040.00	1,040.00	1,040.00	0.00	0.00		_____	_____	_____	0.00
	1,074.88	1,071.96	988.38	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-3600-52-2201	500.00	2,000.00	2,000.00	0.00	0.00		_____	_____	_____	0.00
	3,222.88	9,657.47	6,833.06	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-3600-52-2202	2,000.00	500.00	1,000.00	0.00	0.00		_____	_____	_____	0.00
	0.00	2,085.74	373.36	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-3600-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-3600-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
EQUIP REP & MAINT										
100-3600-52-2204	10,663.00	20,000.00	20,000.00	35,000.00	25,000.00		25,000.00	25,000.00	25,000.00	0.00
	26,427.15	23,196.55	29,254.58	27,597.95	19,388.36	0.00				
TIRE REPAIR										
100-3600-52-2206	300.00	100.00	0.00	0.00	0.00		_____	_____	_____	0.00
	361.80	931.50	1,189.50	80.00	95.00	0.00				
SERVICE CONTRACTS										
100-3600-52-2207	180.00	13,358.00	12,309.00	12,309.00	12,309.00		12,500.00	5,000.00	5,000.00	59.38-
	10,246.44	15,765.08	9,608.42	7,898.64	4,803.24	0.00				
EQUIPMENT LEASES										
100-3600-52-2320	696.00	900.00	920.00	0.00	0.00		_____	_____	_____	0.00
	1,021.13	663.90	687.83	0.00	0.00	0.00				
TELEPHONE										
100-3600-52-3201	3,300.00	3,500.00	3,500.00	0.00	0.00		_____	_____	_____	0.00
	3,174.45	3,377.96	3,746.05	0.00	0.00	0.00				
CELL PHONES										
100-3600-52-3203	600.00	600.00	600.00	0.00	0.00		_____	_____	_____	0.00
	497.92	597.18	635.32	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-3600-52-3205	775.00	775.00	600.00	0.00	0.00		_____	_____	_____	0.00
	775.00	1,165.00	950.00	0.00	0.00	0.00				
POSTAGE										
100-3600-52-3210	50.00	50.00	50.00	50.00	50.00		50.00	50.00	50.00	0.00
	334.86	63.79	289.49	26.35	56.55	0.00				
ADVERTISING										
100-3600-52-3300	250.00	0.00	0.00	0.00	0.00		400.00	400.00	400.00	0.00
	0.00	0.00	17.85	247.00	393.50	0.00				
TRAVEL										
100-3600-52-3500	2,500.00	2,000.00	1,000.00	500.00	500.00		500.00	500.00	500.00	0.00
	1,212.63	299.47	351.97	337.92	81.88	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3600-52-0000	PURCHASED/CONTRACTED SERVICES									
DUES & SUBSCRIPTIONS										
100-3600-52-3603	50.00	50.00	50.00	50.00	50.00		50.00	50.00	50.00	0.00
	50.00	50.00	50.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-3600-52-3700	2,000.00	2,000.00	2,000.00	500.00	500.00		1,500.00	1,500.00	1,500.00	200.00
	100.00	60.00	304.20	54.00	176.81	0.00				
LICENSES										
100-3600-52-3800	11,500.00	11,500.00	11,500.00	10,500.00	10,500.00		10,500.00	10,500.00	10,500.00	0.00
	10,175.00	9,800.00	10,100.00	9,875.00	10,280.00	0.00				
MISCELLANEOUS										
100-3600-52-3905	500.00	26,868.49	0.00	0.00	0.00		500.00	500.00	500.00	0.00
	26,868.49	399.94	516.00	2,092.22	187.04	0.00				
OFFICE SUPPLIES										
100-3600-53-1101	2,500.00	1,000.00	1,500.00	1,500.00	1,000.00		1,500.00	1,500.00	1,500.00	50.00
	881.72	1,982.97	1,293.85	1,091.08	1,302.23	0.00				
JANITORIAL SUPPLES										
100-3600-53-1104	1,600.00	2,000.00	2,500.00	0.00	0.00		_____	_____	_____	0.00
	2,290.53	3,022.77	3,028.59	0.00	150.52	0.00				
MAINTENANCE SUPPLIES										
100-3600-53-1109	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	932.67	1,090.06	569.80	237.58	1,857.86	0.00				
MEDICAL SUPPLIES										
100-3600-53-1111	24,000.00	32,000.00	35,700.00	24,000.00	20,000.00		22,000.00	25,000.00	25,000.00	25.00
	34,106.35	20,726.86	24,116.78	22,449.17	30,069.16	0.00				
WATER & SEWER										
100-3600-53-1210	550.00	550.00	550.00	0.00	0.00		_____	_____	_____	0.00
	543.60	591.69	587.11	7.60	0.00	0.00				
ELECTRICITY										
100-3600-53-1230	13,000.00	13,000.00	13,000.00	0.00	0.00		_____	_____	_____	0.00
	11,530.83	11,602.22	11,329.07	0.00	0.00	0.00				

Description Budget Account Number Class: 100-3600-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
GAS & DIESEL										
100-3600-53-1270	25,000.00	25,000.00	25,000.00	27,000.00	20,000.00		15,000.00	17,500.00	17,500.00	12.50-
	18,518.40	17,759.03	25,932.54	18,026.59	16,992.57	0.00				
SMALL EQUIPMENT										
100-3600-53-1600	1,000.00	0.00	0.00	0.00	15,735.60		_____	_____	_____	0.00
	0.00	979.76	724.20-	648.24	13,904.92	0.00				
UNIFORMS										
100-3600-53-1701	4,500.00	3,000.00	3,000.00	4,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	0.00
	3,729.68	831.42	3,999.97	2,236.54	598.00	0.00				
VEHICLES										
100-3600-54-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-3600-55-2400	0.00	0.00	0.00	0.00	0.00		_____	166,913.16	166,913.16	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	1,004,328.00	1,024,443.49	1,085,151.49	1,069,287.67	1,009,574.91		1,064,053.00	1,099,877.08	1,099,877.08	8.94
	987,590.24	1,030,611.06	1,019,862.53	1,036,990.52	995,088.89	0.00				
Department Total	1,004,328.00	1,024,443.49	1,085,151.49	1,069,287.67	1,009,574.91		1,064,053.00	1,099,877.08	1,099,877.08	8.94
	987,590.24	1,030,611.06	1,019,862.53	1,036,990.52	995,088.89	0.00				

Description Budget Account Number Class: 100-3700-00-0000	2017 Approp Actual CORONER/MEDICAL EXAMINER:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
CORONER/MEDICAL EXAMINER: 100-3700-00-0000										
REGULAR EMPLOYEES 100-3700-51-1100	15,350.00 7,201.00	1,471.20 1,456.80	1,471.00 1,409.90	1,521.00 1,424.60	1,500.60 1,500.60	0.00	1,500.00	1,500.60	1,500.60	0.00
ON CALL PAY 100-3700-51-1102	0.00 0.00	10,500.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
TEMPORARY EMPLOYEES 100-3700-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	12,600.00	12,600.00	12,600.00	0.00
SOCIAL SECURITY FICA 100-3700-51-2200	1,174.00 646.50	914.00 111.42	112.53 107.87	112.53 108.95	114.80 114.72	0.00	2,650.00	115.00	115.00	0.17
RETIREMENT EXPENSE 100-3700-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	60.00 0.00	0.00 0.00	0.00				0.00
WORKERS COMPENSATION 100-3700-51-2700	339.00 0.00	0.00 0.00	0.00 20.33	0.00 61.67	61.91 38.36	0.00	70.00	70.00	70.00	13.07
PROFESSIONAL OTHER 100-3700-52-1203	0.00 3,325.00	0.00 7,875.00	7,500.00 6,900.00	7,500.00 6,475.00	15,000.00 14,175.00	0.00				0.00
CORONER TELEPHONE 100-3700-52-3201	0.00 0.00	0.00 367.74	400.00 548.82	0.00 0.00	0.00 0.00	0.00				0.00
CELL PHONES 100-3700-52-3203	0.00 99.88	600.00 637.17	600.00 670.30	0.00 0.00	0.00 0.00	0.00				0.00

Description Budget Account Number Class: 100-3700-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
TRAVEL										
100-3700-52-3500	800.00	800.00	800.00	0.00	1,896.00		3,460.00	3,460.00	3,460.00	82.49
	852.50	1,422.56	765.05	184.00	1,895.34	0.00				
DUES & SUBSCRIPTIONS										
100-3700-52-3603	75.00	0.00	150.00	150.00	225.00		450.00	450.00	450.00	100.00
	150.00	150.00	299.00	150.00	225.00	0.00				
EDUCATION & TRAINING										
100-3700-52-3700	1,800.00	1,800.00	1,200.00	1,200.00	1,840.00		2,400.00	2,400.00	2,400.00	30.43
	1,200.00	1,080.00	360.00	720.00	1,840.00	0.00				
BODY TRANSPORT										
100-3700-52-3903	0.00	3,000.00	5,000.00	0.00	13,000.00		10,000.00	10,000.00	10,000.00	23.08-
	1,800.00	5,510.00	5,820.00	5,068.30	13,075.00	0.00				
MISCELLANEOUS										
100-3700-52-3905	0.00	0.00	0.00	0.00	100.00		200.00	200.00	200.00	100.00
	1,197.83	32.39	0.00	160.00	181.30	0.00				
OFFICE SUPPLIES										
100-3700-53-1101	0.00	300.00	100.00	100.00	100.00		200.00	200.00	200.00	100.00
	160.60	53.49	193.95	26.98	152.98	0.00				
SERVICE SUPPLIES										
100-3700-53-1102	0.00	0.00	0.00	0.00	0.00		2,200.00	2,200.00	2,200.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-3700-53-1270	0.00	500.00	500.00	500.00	0.00					0.00
	0.00	46.00	0.00	0.00	0.00	0.00				
UNIFORMS										
100-3700-53-1701	0.00	500.00	300.00	300.00	300.00		400.00	400.00	400.00	33.33
	0.00	230.48	214.95	0.00	0.00	0.00				
VEHICLES										
100-3700-54-2200	0.00	0.00	0.00	500.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-3700-54-0000	2017 Approp Actual CAPITAL OUTLAYS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Control Total	19,538.00 16,633.31	20,385.20 18,973.05	18,133.53 17,310.17	11,943.53 14,379.50	34,138.31 33,198.30	 0.00	36,130.00	33,595.60	33,595.60	1.59-
Department Total	19,538.00 16,633.31	20,385.20 18,973.05	18,133.53 17,310.17	11,943.53 14,379.50	34,138.31 33,198.30	 0.00	36,130.00	33,595.60	33,595.60	1.59-

Description Budget Account Number Class: 100-3920-00-0000	2017 Approp Actual EMERGENCY MANAGEMENT:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
EMERGENCY MANAGEMENT: 100-3920-00-0000										
REGULAR EMPLOYEES 100-3920-51-1100	6,553.00 8,173.13	6,900.00 3,875.00	6,900.00 5,500.00	7,980.00 7,730.00	7,980.00 7,980.00	0.00	7,980.00	7,980.00	7,980.00	0.00
ON CALL PAY 100-3920-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
TEMPORARY EMPLOYEES 100-3920-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OVERTIME 100-3920-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SOCIAL SECURITY FICA 100-3920-51-2200	501.00 529.65	528.00 296.45	527.85 420.75	610.47 591.31	610.47 610.44	0.00	610.47	610.47	610.47	0.00
WORKERS COMPENSATION 100-3920-51-2700	279.00 0.00	0.00 0.00	0.00 55.25	0.00 70.25	0.00 92.89	0.00				0.00
OTHER EMPLOYEE BENEFITS 100-3920-51-2900	0.00 55.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
EQUIP REP & MAINT 100-3920-52-2204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SERVICE CONTRACTS 100-3920-52-2207	0.00 0.00	0.00 1,908.00	0.00 1,898.16	0.00 0.00	3,440.00 3,440.00	0.00				0.00

Description Budget Account Number Class: 100-3920-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
EQUIPMENT LEASES										
100-3920-52-2320	0.00 0.00	0.00 0.00	0.00 3,711.87	0.00 370.26	0.00 0.00	0.00	_____	_____	_____	0.00
TELEPHONE										
100-3920-52-3201	2,485.00 2,481.80	2,800.00 2,403.49	1,744.00 2,585.16	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CELL PHONES										
100-3920-52-3203	0.00 333.81	300.00 383.82	300.00 408.90	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
EMA COMMUNICATIONS - CODE RED										
100-3920-52-3204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,400.00 5,400.00	0.00	5,000.00	5,500.00	5,500.00	1.85
ADVERTISING										
100-3920-52-3300	100.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TRAVEL										
100-3920-52-3500	700.00 239.74	350.00 0.00	350.00 932.04	1,000.00 0.00	1,000.00 0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
EDUCATION & TRAINING										
100-3920-52-3700	1,750.00 0.00	250.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MISCELLANEOUS										
100-3920-52-3905	125.00 0.00	0.00 25.52	0.00 124.99	0.00 0.00	2,028.00 5,339.50	0.00	2,028.00	3,000.00	3,000.00	47.93
OFFICE SUPPLIES										
100-3920-53-1101	400.00 0.00	0.00 456.90	0.00 0.00	0.00 1,055.35	0.00 0.00	0.00	_____	_____	_____	0.00
MATERIALS										
100-3920-53-1105	0.00 0.00	0.00 405.35	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-3920-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
COVID-19										
100-3920-53-1106	0.00 0.00	0.00 0.00	0.00 0.00	0.00 2,747.77	0.00 198.00	0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-3920-53-1109	0.00 0.00	0.00 730.59	0.00 991.58	0.00 43.59	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-3920-53-1270	0.00 0.00	0.00 0.00	0.00 39.30	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-3920-53-1600	0.00 0.00	0.00 1,145.69	0.00 1,040.84	0.00 0.00	0.00 115.99	0.00	_____	_____	_____	0.00
UNIFORMS										
100-3920-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-3920-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	12,893.00 11,813.13	11,128.00 11,630.81	9,821.85 17,708.84	9,590.47 12,608.53	20,458.47 23,176.82	0.00	16,618.47	18,090.47	18,090.47	11.57-
Department Total	12,893.00 11,813.13	11,128.00 11,630.81	9,821.85 17,708.84	9,590.47 12,608.53	20,458.47 23,176.82	0.00	16,618.47	18,090.47	18,090.47	11.57-

Description Budget Account Number Class: 100-4200-00-0000	2017 Approp Actual ROADS & BRIDGES:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
ROADS & BRIDGES: 100-4200-00-0000										
REGULAR EMPLOYEES 100-4200-51-1100	359,606.00 340,124.52	365,034.00 307,977.39	373,234.00 313,960.99	367,617.12 347,661.84	365,453.92 356,489.28	0.00	415,625.92	441,155.52	441,155.52	20.71
COMMUNITY SERVICE 100-4200-51-1101	5,000.00 5,340.00	8,320.00 4,567.50	5,000.00 5,125.00	5,000.00 4,126.00	5,500.00 4,480.00	0.00	5,000.00	5,000.00	5,000.00	9.09-
ON CALL PAY 100-4200-51-1102	500.00 0.00	500.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES 100-4200-51-1200	12,000.00 6,912.50	15,000.00 0.00	0.00 2,307.20	32,548.00 21,064.50	32,548.00 0.00	0.00	32,548.00	_____	_____	0.00
OVERTIME 100-4200-51-1300	2,000.00 2,977.79	2,000.00 5,175.30	2,000.00 2,552.20	2,000.00 2,046.31	2,000.00 1,035.23	0.00	2,000.00	2,000.00	2,000.00	0.00
GROUP INSURANCE 100-4200-51-2100	137,813.00 136,288.44	103,259.00 101,987.64	100,735.00 108,627.36	131,635.28 133,185.62	154,093.80 150,036.72	0.00	154,093.80	9,108.54	9,108.54	94.09-
SOCIAL SECURITY FICA 100-4200-51-2200	29,002.00 27,646.99	29,900.00 24,777.47	28,705.40 24,781.64	28,275.71 28,679.63	29,500.00 27,618.31	0.00	31,795.38	34,007.00	34,007.00	15.28
RETIREMENT EXPENSE 100-4200-51-2401	0.00 0.00	0.00 0.00	0.00 2,675.41	4,113.00 7,343.45	8,513.79 6,781.17	0.00	8,500.00	8,500.00	8,500.00	0.16-
UNEMPLOYMENT 100-4200-51-2600	8,000.00 4,620.00	6,000.00 2,907.00	4,000.00 0.00	1,000.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-4200-51-0000	2017 Approp Actual PERSONAL SERVICES & EMPLOYEE BENEFITS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
WORKERS COMPENSATION										
100-4200-51-2700	34,198.00	26,724.00	23,378.00	22,000.00	20,496.46		20,500.00	20,500.00	20,500.00	0.02
	0.00	20,173.42	11,697.15	19,752.88	11,047.80	0.00				
OTHER EMPLOYEE BENEFITS										
100-4200-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	110.00	495.00	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-4200-52-1201	150.00	0.00	200.00	0.00	0.00		_____	_____	_____	0.00
	340.00	610.00	280.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-4200-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ENGINEERING										
100-4200-52-1204	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,272.50	0.00	0.00	1,630.00	0.00	0.00				
COMPUTER SERVICE										
100-4200-52-1303	100.00	100.00	100.00	0.00	0.00		_____	_____	_____	0.00
	117.46	433.34	5.50	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-4200-52-2201	1,000.00	750.00	750.00	0.00	0.00		1,000.00	_____	_____	0.00
	400.21	815.45	935.12	107.98	626.24	0.00				
OFFICE EQ REP & MAIN										
100-4200-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	357.55	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-4200-52-2204	20,000.00	50,000.00	60,000.00	60,000.00	65,000.00		65,000.00	65,000.00	65,000.00	0.00
	57,104.17	83,338.90	57,936.86	80,495.10	72,660.21	0.00				
HEAVY EQUIP REP & MA										
100-4200-52-2205	20,000.00	10,000.00	15,000.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	0.00
	4,715.10	12,153.00	20,286.01	27,995.62	21,400.74	0.00				

Description Budget Account Number Class: 100-4200-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
TIRE REPAIR										
100-4200-52-2206	5,000.00	6,000.00	6,000.00	6,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	4,270.35	5,865.00	3,124.00	4,330.92	3,675.00	0.00				
SERVICE CONTRACTS										
100-4200-52-2207	43,280.00	39,212.00	24,000.00	25,000.00	20,000.00		36,650.00	27,500.00	27,500.00	37.50
	33,893.23	26,058.94	31,226.49	31,564.64	28,470.63	0.00				
EQUIPMENT LEASES										
100-4200-52-2320	0.00	0.00	838.00	0.00	0.00		_____	_____	_____	0.00
	677.48	652.81	675.08	0.00	0.00	0.00				
TELEPHONE										
100-4200-52-3201	1,325.00	1,400.00	1,500.00	0.00	0.00		_____	_____	_____	0.00
	1,376.64	1,393.09	1,569.86	0.00	0.00	0.00				
CELL PHONES										
100-4200-52-3203	720.00	1,000.00	1,200.00	0.00	0.00		_____	_____	_____	0.00
	1,364.46	1,535.52	1,641.15	0.00	0.00	0.00				
LINCS										
100-4200-52-3204	2,000.00	4,000.00	4,000.00	0.00	0.00		_____	_____	_____	0.00
	4,263.81	4,382.52	3,291.95	0.00	0.00	0.00				
POSTAGE										
100-4200-52-3210	50.00	0.00	75.00	75.00	25.00		25.00	25.00	25.00	0.00
	44.62	75.08	33.15	0.00	0.00	0.00				
ADVERTISING										
100-4200-52-3300	50.00	50.00	0.00	500.00	500.00		200.00	200.00	200.00	60.00-
	100.40	97.50	696.85	781.50	1,178.50	0.00				
TRAVEL										
100-4200-52-3500	250.00	250.00	250.00	750.00	500.00		200.00	200.00	200.00	60.00-
	153.95	0.00	0.00	0.00	40.00	0.00				
EDUCATION & TRAINING										
100-4200-52-3700	1,000.00	1,200.00	1,200.00	500.00	500.00		200.00	200.00	200.00	60.00-
	1,065.00	0.00	0.00	0.00	88.00	0.00				

Description Budget Account Number Class: 100-4200-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
LICENSES										
100-4200-52-3800	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORK DETAILS										
100-4200-52-3852	39,500.00 37,411.10	39,500.00 39,120.20	39,500.00 37,031.30	39,500.00 28,232.32	49,318.00 0.00	0.00	49,318.00	51,000.00	51,000.00	3.41
SCRAP TIRE PROGRAM										
100-4200-52-3901	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MISCELLANEOUS										
100-4200-52-3905	1,000.00 20,983.70	1,000.00 3,407.56	1,000.00 13,052.82	1,000.00 1,476.62	1,200.00 1,993.95	0.00	1,200.00	1,200.00	1,200.00	0.00
OFFICE SUPPLIES										
100-4200-53-1101	650.00 1,564.20	1,000.00 963.39	1,000.00 849.05	1,000.00 964.69	1,000.00 775.16	0.00	1,000.00	1,000.00	1,000.00	0.00
JANITORIAL SUPPLES										
100-4200-53-1104	2,000.00 1,747.77	2,000.00 2,100.01	2,000.00 1,735.21	0.00 407.16	0.00 120.02	0.00	_____	_____	_____	0.00
MATERIALS										
100-4200-53-1105	10,000.00 11,346.52	12,500.00 13,270.09	12,500.00 11,560.88	11,000.00 13,678.41	12,000.00 11,700.07	0.00	12,000.00	12,000.00	12,000.00	0.00
PIPES										
100-4200-53-1106	20,000.00 13,870.92	15,000.00 16,924.03	15,000.00 17,908.89	15,000.00 15,179.32	10,000.00 30,999.36	0.00	25,000.00	25,000.00	25,000.00	150.00
DIRT										
100-4200-53-1107	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ROAD SIGNS										
100-4200-53-1108	10,000.00 13,608.44	10,000.00 5,461.00	10,000.00 3,111.00	7,500.00 9,161.50	7,500.00 9,779.00	0.00	8,000.00	8,000.00	8,000.00	6.67

Description Budget Account Number Class: 100-4200-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
MAINTENANCE SUPPLIES										
100-4200-53-1109	22,000.00	20,000.00	20,000.00	27,500.00	22,500.00		22,500.00	22,500.00	22,500.00	0.00
	23,551.21	23,910.67	31,977.03	23,662.46	36,792.86	0.00				
GRADER BLADES										
100-4200-53-1110	10,000.00	19,000.00	19,000.00	15,000.00	12,500.00		12,500.00	12,500.00	12,500.00	0.00
	16,666.18	11,082.24	12,235.87	8,891.07	12,965.31	0.00				
ELECTRICITY										
100-4200-53-1230	1,000.00	1,000.00	1,000.00	0.00	0.00					0.00
	932.66	555.16	1,227.24	0.00	0.00	0.00				
BOTTLED GAS										
100-4200-53-1240	2,500.00	300.00	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	212.18	733.73	740.65	260.88	354.02	0.00				
GAS & DIESEL										
100-4200-53-1270	80,000.00	130,000.00	130,000.00	135,000.00	125,000.00		125,000.00	110,000.00	110,000.00	12.00-
	119,354.41	131,061.38	145,015.73	115,402.57	102,407.13	0.00				
SMALL EQUIPMENT										
100-4200-53-1600	0.00	2,000.00	2,000.00	2,000.00	1,000.00		2,000.00	3,000.00	3,000.00	200.00
	1,851.60	2,509.40	540.98	250.55	948.85	0.00				
UNIFORMS										
100-4200-53-1701	5,200.00	5,200.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	4,547.08	3,402.15	3,881.50	4,303.64	4,458.80	0.00				
PROPERTY										
100-4200-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CONVENIENCE CENTER										
100-4200-54-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INFRASTRUCTURE/CONST										
100-4200-54-1401	377,240.00	0.00	0.00	0.00	0.00					0.00
	0.00	3,500.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-4200-54-0000	2017 Approp Actual CAPITAL OUTLAYS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
ROAD STRIPING/RESURF										
100-4200-54-1402	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BRIDGE WORK										
100-4200-54-1403	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INERT LANDFILL										
100-4200-54-1413	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-4200-54-2200	0.00	0.00	250.00	400.00	0.00		_____	_____	_____	0.00
	0.00	500.00	250.00	950.00	550.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-4200-55-2400	0.00	0.00	0.00	0.00	0.00		_____	216,987.11	216,987.11	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LANDFILL CLOSURE COM										
100-4200-58-1003	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
C & D LANDFILL CLOSU										
100-4200-58-1004	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SUBTITLE D LANDFILL										
100-4200-58-2001	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LANDFILL CLOSURE COM										
100-4200-58-2003	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
C & D LANDFILL CLOSU										
100-4200-58-2004	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-4200-58-0000	2017 Approp Actual DEBT SERVICE	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Control Total	1,264,134.00 903,075.14	929,199.00 863,587.88	911,015.40 875,042.12	972,514.11 933,587.18	982,248.97 899,472.36	 0.00	1,067,456.10	1,112,183.17	1,112,183.17	13.23
Department Total	1,264,134.00 903,075.14	929,199.00 863,587.88	911,015.40 875,042.12	972,514.11 933,587.18	982,248.97 899,472.36	 0.00	1,067,456.10	1,112,183.17	1,112,183.17	13.23

Description Budget Account Number Class: 100-4520-00-0000	2017 Approp Actual COLLECTION:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
COLLECTION: 100-4520-00-0000										
REGULAR EMPLOYEES 100-4520-51-1100	17,021.00 15,593.80	20,372.00 18,912.64	20,372.00 18,816.89	20,372.00 19,621.42	0.00 485.06	0.00	_____	_____	_____	0.00
COMMUNITY SERVICE 100-4520-51-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ON CALL PAY 100-4520-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES 100-4520-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME 100-4520-51-1300	0.00 0.00	0.00 53.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GROUP INSURANCE 100-4520-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA 100-4520-51-2200	1,302.00 1,107.14	1,558.00 1,418.48	1,558.46 1,439.46	1,558.46 1,501.04	0.00 37.10	0.00	_____	_____	_____	0.00
RETIREMENT EXPENSE 100-4520-51-2401	0.00 0.00	0.00 0.00	0.00 32.50	65.00 66.75	0.00 2.50	0.00	_____	_____	_____	0.00
UNEMPLOYMENT 100-4520-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,103.88 1,103.88	0.00	_____	_____	_____	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4520-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
WORKERS COMPENSATION										
100-4520-51-2700	1,032.00	1,198.00	1,014.00	870.00	0.00		_____	_____	_____	0.00
	0.00	904.06	633.25	885.33	42.65-	0.00				
BUILDING REP & MAINT										
100-4520-52-2201	150.00	250.00	250.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-4520-52-2204	800.00	0.00	500.00	0.00	2,000.00		_____	_____	_____	0.00
	0.00	300.00	570.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-4520-52-2207	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-4520-52-3201	480.00	520.00	520.00	0.00	0.00		_____	_____	_____	0.00
	485.49	491.86	492.93	0.00	0.00	0.00				
ADVERTISING										
100-4520-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	203.00	210.00	203.00	120.00	149.50	0.00				
SCRAP TIRE PROGRAM										
100-4520-52-3901	2,500.00	2,500.00	0.00	0.00	0.00		_____	_____	_____	0.00
	3,354.40	4,215.00	200.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-4520-52-3905	100.00	0.00	200.00	200.00	400.00		_____	_____	_____	0.00
	275.00	150.00	260.00	290.00	860.00	0.00				
MATERIALS										
100-4520-53-1105	250.00	250.00	0.00	0.00	100.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-4520-53-1109	150.00	150.00	0.00	0.00	0.00		_____	_____	_____	0.00
	61.91	0.00	6.99	360.50	47.54	0.00				

Description Budget Account Number Class: 100-4520-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
ELECTRICITY										
100-4520-53-1230	840.00	600.00	700.00	0.00	0.00		_____	_____	_____	0.00
	427.15	699.15	932.58	0.00	0.00	0.00				
UNIFORMS										
100-4520-53-1701	800.00	900.00	1,000.00	1,000.00	0.00		_____	_____	_____	0.00
	749.07	1,040.19	741.94	911.67	0.00	0.00				
Control Total	25,425.00	28,298.00	26,114.46	24,065.46	3,603.88		0.00	0.00	0.00	0.00
	22,256.96	28,394.78	24,329.54	23,756.71	2,642.93	0.00				
Department Total	25,425.00	28,298.00	26,114.46	24,065.46	3,603.88		0.00	0.00	0.00	0.00
	22,256.96	28,394.78	24,329.54	23,756.71	2,642.93	0.00				

Description Budget Account Number Class: 100-4530-00-0000	2017 Approp Actual SOLID WASTE DISPOSAL:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
SOLID WASTE DISPOSAL: 100-4530-00-0000										
REGULAR EMPLOYEES 100-4530-51-1100	135,429.00 135,691.17	143,449.00 141,020.11	143,449.00 143,049.40	147,472.00 153,237.15	147,472.00 121,561.24	0.00	156,392.00	157,424.68	157,424.68	6.75
ON CALL PAY 100-4530-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES 100-4530-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PART TIME 100-4530-51-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME 100-4530-51-1300	991.00 975.48	1,000.00 1,322.07	1,500.00 342.50	1,500.00 80.55	1,500.00 35.02	0.00	1,500.00	1,500.00	1,500.00	0.00
GROUP INSURANCE 100-4530-51-2100	45,077.00 43,201.18	43,054.00 37,902.68	46,152.00 39,485.72	50,644.16 50,539.96	47,574.48 43,994.47	0.00	47,574.48	2,397.28	2,397.28	94.96-
SOCIAL SECURITY FICA 100-4530-51-2200	10,436.00 10,599.28	10,974.00 11,096.50	11,088.60 10,969.42	11,281.61 11,728.68	11,396.36 9,244.16	0.00	11,963.99	12,042.98	12,042.98	5.67
RETIREMENT EXPENSE 100-4530-51-2401	0.00 0.00	0.00 0.00	0.00 617.17	1,233.00 1,279.90	1,248.00 1,093.24	0.00	1,248.00	1,248.00	1,248.00	0.00
UNEMPLOYMENT 100-4530-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-4530-51-0000	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
	PERSONAL SERVICES & EMPLOYEE BENEFITS									
WORKERS COMPENSATION										
100-4530-51-2700	6,774.00	8,432.00	7,212.00	6,200.00	6,504.18		6,500.00	6,500.00	6,500.00	0.06-
	0.00	6,365.91	3,658.39	6,015.87	3,137.54	0.00				
OTHER EMPLOYEE BENEFITS										
100-4530-51-2900	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	110.00	244.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-4530-52-1203	0.00	0.00	1,570.00	2,170.00	2,500.00		_____	_____	_____	0.00
	1,570.00	9,040.00	3,670.00	1,270.00	0.00	0.00				
ENGINEERING										
100-4530-52-1204	15,000.00	9,000.00	17,000.00	42,000.00	40,000.00		40,000.00	25,000.00	25,000.00	37.50-
	6,693.62	13,211.45	0.00	37,302.88	19,381.24	0.00				
COMPUTER SERVICE										
100-4530-52-1303	1,200.00	1,000.00	1,200.00	0.00	0.00		1,500.00	_____	_____	0.00
	1,219.86	1,507.59	433.75	67.49	0.00	0.00				
WATER METHANE MONITO										
100-4530-52-1304	20,000.00	20,000.00	19,908.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	30,229.96	28,572.15	36,079.73	27,249.01	20,556.27	0.00				
GARBAGE COLLECTION										
100-4530-52-2110	6,500.00	5,000.00	8,500.00	8,000.00	60,000.00		60,000.00	25,000.00	25,000.00	58.33-
	9,501.78	11,507.74	7,663.75	22,994.18	16,304.90	0.00				
BUILDING REP & MAINT										
100-4530-52-2201	1,000.00	0.00	200.00	1,000.00	1,000.00		1,000.00	_____	_____	0.00
	168.96	369.44	1,192.78	48.00	156.56	0.00				
OFFICE EQ REP & MAIN										
100-4530-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	155.95	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-4530-52-2204	6,000.00	13,500.00	17,500.00	9,500.00	15,000.00		15,000.00	18,000.00	18,000.00	20.00
	16,753.85	16,680.03	8,556.29	17,393.76	22,445.40	0.00				

Description Budget Account Number Class: 100-4530-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
HEAVY EQUIP REP & MA										
100-4530-52-2205	5,000.00	5,000.00	15,000.00	7,500.00	12,000.00		30,000.00	20,000.00	20,000.00	66.67
	6,962.99	3,044.89	12,127.19	13,696.71	23,375.18	0.00				
TIRE REPAIR										
100-4530-52-2206	1,000.00	1,000.00	750.00	400.00	400.00		400.00	400.00	400.00	0.00
	444.00	402.00	317.80	165.00	305.00	0.00				
SERVICE CONTRACTS										
100-4530-52-2207	7,000.00	13,302.00	12,000.00	12,000.00	12,000.00		12,000.00	8,000.00	8,000.00	33.33-
	6,240.44	6,480.23	8,674.56	7,132.90	8,483.52	0.00				
EQUIPMENT LEASES										
100-4530-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-4530-52-3201	1,325.00	1,325.00	1,400.00	0.00	0.00					0.00
	1,377.34	1,393.06	1,374.74	0.00	0.00	0.00				
CELL PHONES										
100-4530-52-3203	200.00	300.00	300.00	0.00	0.00					0.00
	333.82	383.82	408.90	0.00	0.00	0.00				
LINCS										
100-4530-52-3204	420.00	400.00	400.00	0.00	0.00					0.00
	406.08	417.38	320.90	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-4530-52-3205	360.00	360.00	360.00	0.00	0.00					0.00
	360.00	360.00	360.00	0.00	0.00	0.00				
POSTAGE										
100-4530-52-3210	150.00	125.00	125.00	125.00	150.00		150.00	150.00	150.00	0.00
	124.77	49.00	154.49	141.43	110.00	0.00				
ADVERTISING										
100-4530-52-3300	150.00	100.00	0.00	350.00	350.00		350.00	350.00	350.00	0.00
	136.50	0.00	544.00	232.00	188.50	0.00				

Description Budget Account Number Class: 100-4530-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
TRAVEL										
100-4530-52-3500	1,000.00	500.00	500.00	1,100.00	500.00		500.00	500.00	500.00	0.00
	13.80	624.00	1,245.97	635.73	124.97	0.00				
DUES & SUBSCRIPTIONS										
100-4530-52-3603	330.00	300.00	212.00	250.00	250.00		250.00	250.00	250.00	0.00
	212.00	212.00	446.00	446.00	223.00	0.00				
EDUCATION & TRAINING										
100-4530-52-3700	2,000.00	2,500.00	1,500.00	1,500.00	500.00		1,000.00	1,000.00	1,000.00	100.00
	0.00	1,300.00	1,850.00	40.00	575.00	0.00				
SCRAP TIRE PROGRAM										
100-4530-52-3901	0.00	0.00	3,000.00	3,000.00	3,000.00		7,200.00	8,000.00	8,000.00	166.67
	0.00	100.00	2,580.20	3,014.00	9,009.00	0.00				
MISCELLANEOUS										
100-4530-52-3905	1,000.00	500.00	500.00	500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,026.76	857.34	22,970.01	2,879.76	1,143.31	0.00				
OFFICE SUPPLIES										
100-4530-53-1101	650.00	650.00	650.00	500.00	800.00		800.00	800.00	800.00	0.00
	1,183.97	855.48	727.58	932.12	476.40	0.00				
JANITORIAL SUPPLES										
100-4530-53-1104	500.00	500.00	500.00	500.00	100.00					0.00
	489.91	596.44	523.60	59.58	77.92	0.00				
MATERIALS										
100-4530-53-1105	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		3,500.00	3,500.00	3,500.00	133.33
	2,544.16	1,744.69	2,215.76	2,225.29	1,742.11	0.00				
MAINTENANCE SUPPLIES										
100-4530-53-1109	4,500.00	4,500.00	4,500.00	4,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	4,879.07	4,568.93	4,551.08	3,757.71	3,506.27	0.00				
GRADER BLADES										
100-4530-53-1110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-4530-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
ELECTRICITY										
100-4530-53-1230	5,000.00	5,000.00	5,000.00	0.00	0.00		_____	_____	_____	0.00
	5,497.60	4,540.87	4,149.95	0.00	0.00	0.00				
BOTTLED GAS										
100-4530-53-1240	2,100.00	2,100.00	2,100.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	965.85	2,187.68	257.43	1,043.38	1,050.94	0.00				
GAS & DIESEL										
100-4530-53-1270	25,000.00	25,000.00	27,000.00	27,000.00	35,000.00		35,000.00	45,000.00	45,000.00	28.57
	25,923.04	36,963.54	42,223.53	46,167.93	46,540.17	0.00				
SMALL EQUIPMENT										
100-4530-53-1600	0.00	0.00	0.00	1,000.00	500.00		1,000.00	1,500.00	1,500.00	200.00
	747.00	228.00	181.00	0.00	1,110.95	0.00				
UNIFORMS										
100-4530-53-1701	2,200.00	2,000.00	2,000.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,395.37	1,543.60	1,327.35	1,161.52	1,287.16	0.00				
INERT LANDFILL										
100-4530-54-1410	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	13,104.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-4530-54-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-4530-54-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-4530-55-2400	0.00	0.00	0.00	0.00	0.00		_____	50,073.95	50,073.95	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
C & D LANDFILL CLOSU										
100-4530-58-2004	0.00	0.00	10,000.00	80,000.00	80,000.00		80,000.00	80,000.00	80,000.00	0.00
	0.00	0.00	10,000.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-4530-58-0000	2017 Approp Actual DEBT SERVICE	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Control Total	309,792.00 318,025.56	322,371.00 360,662.62	364,576.60 375,494.94	455,225.77 412,938.49	518,245.02 357,239.44	 0.00	551,828.47	505,636.89	505,636.89	2.43-
Department Total	309,792.00 318,025.56	322,371.00 360,662.62	364,576.60 375,494.94	455,225.77 412,938.49	518,245.02 357,239.44	 0.00	551,828.47	505,636.89	505,636.89	2.43-

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-5550-00-0000	FAMILY CONNECTIONS:									
FAMILY CONNECTIONS: 100-5550-00-0000										
REGULAR EMPLOYEES 100-5550-51-1100	0.00 0.00	34,000.00 33,999.95	36,770.73 36,770.76	40,000.00 39,317.55	9,191.21 9,147.11	0.00	_____	_____	_____	0.00
GROUP INSURANCE 100-5550-51-2100	0.00 0.00	9,274.00 7,044.02	7,126.56 629.52	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA 100-5550-51-2200	0.00 0.00	2,601.00 2,601.04	2,942.71 2,862.97	3,060.00 3,007.83	699.79 699.79	0.00	_____	_____	_____	0.00
WORKER'S COMPENSATION 100-5550-51-2700	0.00 0.00	0.00 0.00	0.00 104.86	0.00 3.77	0.00 0.00	0.00	_____	_____	800.00	0.00
PERSONAL SERVICES & EMPLOYEE BENEFITS 100-5550-51-2900	0.00 0.00	0.00 585.00	0.00 6,585.00	6,445.00 7,028.86	2,572.00 2,572.00	0.00	_____	_____	_____	0.00
CONTRACT SERVICES 100-5550-52-1001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	35,537.00 35,536.98	0.00	50,000.00	50,000.00	47,200.00	32.82
TELEPHONE 100-5550-52-3201	0.00 0.00	500.00 0.00	660.00 604.67	495.00 437.99	0.00 0.00	0.00	_____	_____	_____	0.00
TRAVEL 100-5550-52-3500	0.00 0.00	1,000.00 542.79	1,000.00 405.96	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MISCELLANEOUS 100-5550-52-3905	0.00 0.00	1,125.00 958.14	1,500.00 1,430.99	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-5550-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
SMALL EQUIPMENT										
100-5550-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	949.30	0.00	0.00	0.00	0.00				
Control Total	0.00	48,500.00	50,000.00	50,000.00	48,000.00		50,000.00	50,000.00	48,000.00	0.00
	0.00	46,680.24	49,394.73	49,796.00	47,955.88	0.00				
Department Total	0.00	48,500.00	50,000.00	50,000.00	48,000.00		50,000.00	50,000.00	48,000.00	0.00
	0.00	46,680.24	49,394.73	49,796.00	47,955.88	0.00				

Description Budget Account Number Class: 100-7130-00-0000	2017 Approp Actual AGRICULTURAL RESOURCES:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
AGRICULTURAL RESOURCES: 100-7130-00-0000										
REGULAR EMPLOYEES 100-7130-51-1100	49,914.00 58,355.77	59,133.00 26,311.44	28,983.00 28,058.34	28,983.00 18,835.05	12,591.02 4,842.70	0.00	_____	_____	_____	0.00
GROUP INSURANCE 100-7130-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA 100-7130-51-2200	4,323.00 4,340.99	4,532.00 2,179.31	2,217.20 4,008.66	4,099.00 3,296.75	4,099.00 2,090.68	0.00	3,962.00	3,962.00	3,962.00	3.34-
RETIREMENT EXPENSE 100-7130-51-2401	8,961.00 9,630.01	10,259.00 6,795.91	12,430.00 11,555.69	11,904.83 7,784.64	10,836.00 4,183.45	0.00	10,260.00	10,260.00	10,260.00	5.32-
OTHER EMPLOYEE BENEF 100-7130-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CONTRACT SERVICES-UGA 100-7130-52-1101	0.00 0.00	0.00 20,496.00	20,496.00 24,993.36	24,600.00 16,632.64	24,600.00 18,206.66	0.00	51,791.00	51,791.00	51,791.00	110.53
AUDITOR 100-7130-52-1202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GARBAGE COLLECTION 100-7130-52-2110	232.00 232.20	135.00 212.85	135.00 180.60	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
AGRICULTURAL RE PURCHASED/CONTR 100-7130-52-2130	0.00 0.00	0.00 0.00	0.00 271.25	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-7130-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
BUILDING REP & MAINT										
100-7130-52-2201	800.00	800.00	800.00	0.00	0.00		_____	_____	_____	0.00
	913.35	1,317.35	732.45	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-7130-52-2202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-7130-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-7130-52-2207	70.00	70.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	57.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-7130-52-2320	1,560.00	1,560.00	2,000.00	0.00	0.00		_____	_____	_____	0.00
	2,381.35	3,223.95	3,295.00	0.00	0.00	0.00				
TELEPHONE										
100-7130-52-3201	3,500.00	3,500.00	3,500.00	0.00	0.00		_____	_____	_____	0.00
	3,490.79	3,417.96	3,205.72	0.00	0.00	0.00				
TRAVEL										
100-7130-52-3500	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00		9,100.00	9,100.00	9,100.00	24.79-
	3,191.12	5,173.40	12,099.96	10,205.79	6,472.68	0.00				
4-H TRAVEL										
100-7130-52-3501	600.00	600.00	600.00	600.00	200.00		750.00	750.00	750.00	275.00
	600.00	752.39	116.19	126.25	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-7130-52-3603	440.00	400.00	400.00	400.00	400.00		350.00	350.00	350.00	12.50-
	327.40	295.00	125.00	290.00	205.00	0.00				
EDUCATION & TRAINING										
100-7130-52-3700	750.00	750.00	500.00	500.00	500.00		600.00	600.00	600.00	20.00
	445.00	457.00	663.56	135.00	150.00	0.00				

Description Budget Account Number Class: 100-7130-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
MISCELLANEOUS										
100-7130-52-3905	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	911.87	0.00	0.00	0.00	1,049.81	0.00				
OFFICE SUPPLIES										
100-7130-53-1101	1,800.00	1,800.00	1,800.00	1,800.00	600.00		1,600.00	1,600.00	1,600.00	166.67
	1,706.56	1,924.00	622.13	387.11	752.61	0.00				
JANITORIAL SUPPLES										
100-7130-53-1104	200.00	200.00	100.00	0.00	0.00		_____	_____	_____	0.00
	196.18	199.80	100.46	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7130-53-1109	0.00	0.00	0.00	25.00	25.00		25.00	25.00	25.00	0.00
	0.00	0.00	19.95	0.00	104.47	0.00				
WATER & SEWER										
100-7130-53-1210	120.00	140.00	140.00	0.00	0.00		_____	_____	_____	0.00
	119.59	135.41	287.86	0.00	0.00	0.00				
ELECTRICITY										
100-7130-53-1230	3,000.00	3,500.00	3,325.00	0.00	0.00		_____	_____	_____	0.00
	2,763.68	3,684.49	2,877.58	0.00	0.00	0.00				
GAS & DIESEL										
100-7130-53-1270	1,000.00	800.00	400.00	450.00	350.00		_____	_____	_____	0.00
	363.51	273.51	381.33	148.36	60.78	0.00				
Control Total	89,370.00	100,279.00	89,926.20	85,461.83	66,301.02		78,438.00	78,438.00	78,438.00	18.31
	89,969.37	76,906.77	93,595.09	57,841.59	38,118.84	0.00				
Department Total	89,370.00	100,279.00	89,926.20	85,461.83	66,301.02		78,438.00	78,438.00	78,438.00	18.31
	89,969.37	76,906.77	93,595.09	57,841.59	38,118.84	0.00				

Description Budget Account Number Class: 100-7450-00-0000	2017 Approp Actual CODE ENFORCEMENT:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
CODE ENFORCEMENT: 100-7450-00-0000										
REGULAR EMPLOYEES 100-7450-51-1100	10,000.00 10,000.08	10,000.00 10,000.08	10,000.00 0.00	10,008.00 8,333.40	0.00 9,166.74	0.00	_____	_____	_____	0.00
ON CALL PAY 100-7450-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
REGULAR EMPLOYEES-CARES 100-7450-51-1199	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,666.68	0.00 833.34	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES 100-7450-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OVERTIME 100-7450-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GROUP INSURANCE 100-7450-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA 100-7450-51-2200	765.00 255.00	765.00 637.40	765.00 0.00	765.00 764.88	0.00 764.88	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION 100-7450-51-2700	332.00 0.00	320.00 241.18	294.00 0.00	260.00 259.42	0.00 146.68	0.00	_____	_____	_____	0.00
Control Total	11,097.00 10,255.08	11,085.00 10,878.66	11,059.00 0.00	11,033.00 11,024.38	0.00 10,911.64	0.00	0.00	0.00	0.00	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Class: 100-7450-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
Department Total	11,097.00	11,085.00	11,059.00	11,033.00	0.00		0.00	0.00	0.00	0.00
	10,255.08	10,878.66	0.00	11,024.38	10,911.64	0.00				

Description Budget Account Number Class: 100-7460-00-0000	2017 Approp Actual BOARD OF RECREATION:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
BOARD OF RECREATION: 100-7460-00-0000										
REGULAR EMPLOYEES 100-7460-51-1100	152,040.00 132,345.63	136,039.00 135,383.46	133,374.00 135,322.80	136,086.58 142,115.01	108,573.92 113,407.65	0.00	117,727.69	111,192.72	111,192.72	2.41
TEMPORARY EMPLOYEES 100-7460-51-1200	3,000.00 9,503.00	8,685.00 7,563.00	8,685.00 6,504.02	8,685.00 1,100.58	8,804.64 1,707.48	0.00	8,000.00	5,800.00	5,800.00	34.13-
OVERTIME 100-7460-51-1300	77.00 876.38	500.00 356.04	500.00 119.12	500.00 342.47	500.00 278.12	0.00	500.00	500.00	500.00	0.00
GROUP INSURANCE 100-7460-51-2100	43,387.00 42,537.19	42,982.00 38,016.41	37,572.00 28,701.12	41,225.96 40,962.81	47,381.40 41,182.23	0.00	47,905.12	2,269.26	2,269.26	95.21-
SOCIAL SECURITY FICA 100-7460-51-2200	11,866.00 10,374.51	10,407.00 10,603.13	10,905.76 10,404.31	10,448.87 10,981.98	8,306.00 8,756.94	0.00	9,006.00	8,506.18	8,506.18	2.41
RETIREMENT EXPENSE 100-7460-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 62.26	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION 100-7460-51-2700	5,418.00 0.00	4,636.00 3,499.35	3,715.00 2,097.27	3,950.00 3,625.75	3,500.00 1,487.89	0.00	3,500.00	3,500.00	3,500.00	0.00
OTHER EMPLOYEE BENEFITS 100-7460-51-2900	0.00 0.00	0.00 220.00	0.00 165.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COUNTY ATTORNEY 100-7460-52-1201	0.00 110.00	0.00 60.00	0.00 245.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-7460-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
PROFESSIONAL OTHER										
100-7460-52-1203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
RECREATION DEPT - SPRINKLER FEE ONLY										
100-7460-52-1210	0.00	0.00	0.00	0.00	7,500.00		10,000.00	10,000.00	10,000.00	33.33
	0.00	0.00	0.00	6,587.04	12,197.00	0.00				
GARBAGE COLLECTION										
100-7460-52-2110	5,100.00	5,100.00	5,100.00	0.00	0.00		_____	_____	_____	0.00
	6,042.29	5,296.00	5,357.31	0.00	0.00	0.00				
RECREATION DEPA PURCHASED/CONTR										
100-7460-52-2130	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	1,950.00	0.00	0.00	0.00				
LAWN CARE										
100-7460-52-2140	0.00	5,000.00	7,000.00	7,000.00	7,000.00		8,000.00	8,000.00	8,000.00	14.29
	5,493.23	6,795.00	6,277.85	7,611.20	6,298.00	0.00				
BUILDING REP & MAINT										
100-7460-52-2201	0.00	1,000.00	1,500.00	0.00	0.00		_____	_____	_____	0.00
	1,365.55	2,597.98	5,075.38	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-7460-52-2202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	54.62	75.00	107.10	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-7460-52-2204	0.00	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	7,430.86	3,619.39	6,642.33	4,929.91	4,168.26	0.00				
TIRE REPAIR										
100-7460-52-2206	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	350.00	342.00-	0.00	0.00	10.00	0.00				
SERVICE CONTRACTS										
100-7460-52-2207	1,224.00	1,600.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,885.50	471.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-7460-52-0000	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
	PURCHASED/CONTRACTED SERVICES									
RECREATION DEPA EQUIPMENT LEASES										
100-7460-52-2320	0.00	0.00	900.00	0.00	0.00		_____	_____	_____	0.00
	257.34	674.27	671.67	0.00	0.00	0.00				
TELEPHONE										
100-7460-52-3201	3,400.00	3,400.00	3,400.00	0.00	0.00		_____	_____	_____	0.00
	3,230.75	3,609.06	4,471.02	0.00	0.00	0.00				
CELL PHONES										
100-7460-52-3203	1,560.00	600.00	600.00	0.00	0.00		_____	_____	_____	0.00
	523.16	599.57	762.96	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-7460-52-3205	1,320.00	1,600.00	1,320.00	0.00	0.00		_____	_____	_____	0.00
	1,422.50	1,320.00	1,320.00	0.00	0.00	0.00				
POSTAGE										
100-7460-52-3210	100.00	100.00	100.00	150.00	150.00		150.00	150.00	150.00	0.00
	88.00	90.00	138.70	224.00	0.00	0.00				
ADVERTISING										
100-7460-52-3300	800.00	2,000.00	1,000.00	1,500.00	800.00		800.00	800.00	800.00	0.00
	932.85	1,467.00	1,578.18	884.75	1,503.75	0.00				
TRAVEL										
100-7460-52-3500	800.00	800.00	1,000.00	750.00	750.00		750.00	750.00	750.00	0.00
	355.57	1,147.66	538.01	142.40	379.59	0.00				
RECREATION DEPA PURCHASED/CONTR										
100-7460-52-3602	0.00	0.00	5,000.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	4,245.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-7460-52-3603	600.00	600.00	600.00	500.00	500.00		650.00	800.00	800.00	60.00
	585.00	535.00	535.00	490.00	807.50	0.00				
EDUCATION & TRAINING										
100-7460-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	450.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 100-7460-52-0000	2017 Approp Actual PURCHASED/CONTRACTED SERVICES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
CONTRACT LABOR/UMPIRES										
100-7460-52-3850	0.00	0.00	0.00	5,000.00	5,000.00		12,000.00	12,000.00	12,000.00	140.00
	0.00	0.00	0.00	6,992.00	8,643.00	0.00				
MISCELLANEOUS										
100-7460-52-3905	0.00	0.00	3,600.00	500.00	500.00		500.00	500.00	500.00	0.00
	3,608.00	5,800.00	4,915.00	200.00	401.23	0.00				
TOURNAMENT FEES										
100-7460-52-3907	0.00	0.00	0.00	1,670.00	1,670.00		1,670.00	1,670.00	1,670.00	0.00
	0.00	0.00	0.00	531.00	2,440.00	0.00				
OFFICE SUPPLIES										
100-7460-53-1101	3,000.00	1,000.00	500.00	500.00	500.00		800.00	800.00	800.00	60.00
	865.83	308.71	525.38	711.40	517.69	0.00				
JANITORIAL SUPPLES										
100-7460-53-1104	0.00	1,200.00	1,200.00	1,200.00	0.00					0.00
	1,461.19	1,895.03	973.92	0.00	30.24	0.00				
MATERIALS										
100-7460-53-1105	0.00	15,000.00	10,000.00	10,000.00	10,000.00		10,000.00	11,000.00	11,000.00	10.00
	13,169.55	10,668.08	6,664.66	8,956.59	9,700.75	0.00				
MAINTENANCE SUPPLIES										
100-7460-53-1109	41,994.00	14,000.00	5,000.00	5,000.00	4,000.00		5,000.00	4,500.00	4,500.00	12.50
	15,111.19	4,066.20	3,566.29	3,157.10	1,663.36	0.00				
SUPPLIES										
100-7460-53-1114	52,500.00	1,500.00	0.00	0.00	0.00					0.00
	792.20	1,313.09	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-7460-53-1210	6,000.00	13,000.00	16,000.00	8,000.00	0.00					0.00
	16,034.75	13,437.08	10,338.60	0.00	0.00	0.00				
ELECTRICITY										
100-7460-53-1230	27,000.00	27,000.00	29,000.00	0.00	0.00					0.00
	22,673.69	27,833.07	19,291.02	0.00	0.00	0.00				

Description Budget Account Number Class: 100-7460-53-0000	2017 Approp Actual SUPPLIES	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
GAS & DIESEL										
100-7460-53-1270	0.00	4,000.00	4,000.00	3,000.00	3,000.00		5,000.00	4,000.00	4,000.00	33.33
	3,006.55	3,624.09	2,502.57	2,161.99	1,985.56	0.00				
CONCESSION FOOD										
100-7460-53-1302	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00		11,000.00	10,000.00	10,000.00	0.00
	12,654.32	8,872.33	10,072.89	2,374.84	4,445.38	0.00				
SMALL EQUIPMENT										
100-7460-53-1600	0.00	1,000.00	1,000.00	750.00	750.00		750.00	750.00	750.00	0.00
	837.83	696.37	0.00	299.99	0.00	0.00				
UNIFORMS										
100-7460-53-1701	0.00	13,000.00	13,000.00	11,000.00	11,000.00		12,000.00	13,000.00	13,000.00	18.18
	12,928.77	13,129.12	13,294.47	5,029.28	8,817.87	0.00				
MACHINERY & EQUIPMEN										
100-7460-54-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	4,150.00	10,000.00	0.00	0.00	0.00	0.00				
ALLOCATED SELF INSURANCE COSTS										
100-7460-55-2400	0.00	0.00	0.00	0.00	0.00		_____	50,073.95	50,073.95	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	373,186.00	332,749.00	322,571.76	272,416.41	245,185.96		270,708.81	265,562.11	265,562.11	8.31
	333,507.80	325,299.49	295,373.95	250,412.09	230,891.75	0.00				
Department Total	373,186.00	332,749.00	322,571.76	272,416.41	245,185.96		270,708.81	265,562.11	265,562.11	8.31
	333,507.80	325,299.49	295,373.95	250,412.09	230,891.75	0.00				

Description Budget Account Number Class: 100-8000-00-0000	2017 Approp Actual DEBT SERVICES:	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
DEBT SERVICES: 100-8000-00-0000										
Contingency 100-8000-57-9000	0.00 0.00	0.00 0.00	80,999.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DEBT SERVICE PRINCIPAL 100-8000-58-1300	0.00 0.00	395,130.00 403,188.95	83,361.00 140,504.06	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
1 GA Loan 100-8000-58-1301	0.00 0.00	0.00 0.00	25,000.00 25,000.00	25,000.00 18,750.00	25,000.00 25,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00
Hospital 30 Day Note 100-8000-58-1302	0.00 0.00	196,750.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DEBT SERVICE INTEREST 100-8000-58-2300	0.00 0.00	133,976.00 132,167.09	104,641.00 66,861.52	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	0.00 0.00	725,856.00 535,356.04	294,001.00 232,365.58	25,000.00 18,750.00	25,000.00 25,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00
Department Total	0.00 0.00	725,856.00 535,356.04	294,001.00 232,365.58	25,000.00 18,750.00	25,000.00 25,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-9000-00-0000	OTHER DEPARTMENTS:									
OTHER DEPARTMENTS: 100-9000-00-0000										
MISCELLANEOUS 100-9000-52-3905	0.00 42.00	0.00 0.00	0.00 25.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
INDUSTRIAL AUTHORITY 100-9000-57-1010	55,000.00 57,635.37	75,000.00 56,031.35	0.00 688.89	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
HEALTH DEPARTMENT 100-9000-57-1020	50,000.00 50,118.16	40,000.00 40,366.00	40,000.00 40,034.00	1,000.00 1,000.00	1,000.00 1,000.00	0.00	_____	1,000.00	1,000.00	0.00
DFACS 100-9000-57-1021	6,000.00 6,000.00	6,000.00 6,000.00	6,000.00 6,000.00	6,000.00 6,000.00	6,000.00 6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00
HOSPITAL AUTHORITY 100-9000-57-1022	8,007.00 64,907.91	0.00 6,985.00	0.00 4,738.12	0.00 140,305.20	0.00 0.00	0.00	_____	_____	_____	0.00
FORESTRY 100-9000-57-1034	9,370.00 9,369.08	9,370.00 9,380.38	8,836.00 9,231.90	8,836.00 8,836.00	8,836.00 8,836.00	0.00	8,836.00	8,836.00	8,836.00	0.00
LIBRARY 100-9000-57-1060	44,410.00 46,309.89	44,410.00 46,004.56	0.00 1,392.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SCHOOL DRUG PROGRAM 100-9000-57-1071	7,500.00 751.92	0.00 67.84-	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CONCERTED SERVICES 100-9000-57-2010	6,000.00 6,338.75	0.00 39.98	0.00 113.48	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 100-9000-57-0000	2017 Approp Actual OTHER COSTS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
BOARD OF EQUALIZATIO										
100-9000-57-3001	0.00	0.00	0.00	0.00	0.00					0.00
	180.00	2,654.06	938.98	0.00	0.00	0.00				
PRINCIPAL PAYMENTS-HOSPITAL LOAN #9022										
100-9000-58-1300	0.00	0.00	0.00	245,000.00	305,228.90		265,000.00	265,000.00	265,000.00	13.18-
	150,916.68	0.00	0.00	0.00	305,228.90	0.00				
TRANSFER TO 270										
100-9000-61-1001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	183,331.90	0.00	0.00	0.00				
Control Total	186,287.00	174,780.00	54,836.00	260,836.00	321,064.90		279,836.00	280,836.00	280,836.00	12.53-
	392,569.76	167,393.49	246,494.27	156,141.20	321,064.90	0.00				
Department Total	186,287.00	174,780.00	54,836.00	260,836.00	321,064.90		279,836.00	280,836.00	280,836.00	12.53-
	392,569.76	167,393.49	246,494.27	156,141.20	321,064.90	0.00				
Budgeted Total	6,543,980.00	7,319,533.69	7,217,345.31	7,501,039.47	7,574,657.67		7,772,313.87	8,048,143.76	8,046,643.76	6.23
	6,442,498.76	7,244,758.27	7,084,209.69	7,032,265.88	7,071,968.59	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	6,543,980.00	7,319,533.69	7,217,345.31	7,501,039.47	7,574,657.67		7,772,313.87	8,048,143.76	8,046,643.76	6.23
	6,442,498.76	7,244,758.27	7,084,209.69	7,032,265.88	7,071,968.59	0.00				
Year Total	6,543,980.00	7,319,533.69	7,217,345.31	7,501,039.47	7,574,657.67		7,772,313.87	8,048,143.76	8,046,643.76	0.00
	6,442,498.76	7,244,758.27	7,084,209.69	7,032,265.88	7,071,968.59	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
LEGISLATIVE:										
100-1100-00-0000	47,209.00	48,589.00	51,958.08	50,802.40	53,546.53		50,200.18	50,200.18	50,200.18	6.25-
	48,854.56	49,334.64	51,332.61	46,967.64	47,104.83	0.00				
EXECUTIVE:										
100-1300-00-0000	158,761.00	205,233.00	213,736.28	203,240.57	204,571.74		208,135.18	224,357.28	224,857.28	9.92
	169,410.53	264,136.50	205,772.54	200,054.09	201,172.74	0.00				
ELECTIONS & VOTER REGISTRATION:										
100-1400-00-0000	91,162.00	83,256.00	81,861.89	90,248.34	83,218.41		85,134.08	91,758.59	91,758.59	10.26
	94,821.51	87,134.55	88,140.85	72,717.22	75,084.74	0.00				
FINANCIAL ADMINISTRATION:										
100-1510-00-0000	184,247.00	316,114.00	484,902.72	396,381.43	347,112.58		353,672.34	360,470.87	360,470.87	3.85
	367,139.50	359,087.63	432,555.35	369,313.26	312,390.79	0.00				
BOARD OF EQUALIZATION:										
100-1514-00-0000	0.00	4,878.00	5,368.63	6,700.00	5,803.19		6,403.01	5,003.19	5,003.19	13.79-
	0.00	2,636.97	5,787.38	4,033.65	2,465.59	0.00				
INFORMATION TECHNOLOGY:										
100-1535-00-0000	0.00	0.00	0.00	186,587.00	159,101.75		163,000.00	164,000.00	164,000.00	3.08
	0.00	0.00	0.00	157,836.65	155,048.77	0.00				
TAX COMMISSIONER:										
100-1545-00-0000	238,105.00	234,537.00	247,838.76	246,881.00	260,140.31		258,817.49	280,902.54	280,902.54	7.98
	234,400.23	267,745.59	247,099.22	254,772.13	258,717.79	0.00				
TAX ASSESSOR:										
100-1550-00-0000	255,134.00	249,011.00	249,162.72	237,753.99	221,034.04		226,895.42	235,643.98	235,643.98	6.61
	244,719.79	241,905.22	241,862.94	228,081.99	216,652.39	0.00				
PUBLIC BUILDINGS:										
100-1565-00-0000	35,200.00	36,850.00	74,978.00	235,568.00	239,078.00		222,668.00	222,668.00	222,668.00	6.86-
	33,575.50	78,349.47	87,906.98	237,349.61	231,023.22	0.00				
SUPERIOR COURT:										
100-2150-00-0000	187,959.00	191,511.00	199,221.00	206,200.34	207,088.34		212,724.34	209,768.34	209,768.34	1.29
	184,185.64	194,482.36	204,601.47	202,915.53	204,475.40	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
CLERK OF COURT:										
100-2180-00-0000	166,484.00	172,584.00	170,358.65	172,825.01	193,403.19		207,231.88	228,313.08	228,313.08	18.05
	170,166.04	155,144.41	171,747.13	168,757.43	186,565.54	0.00				
STATE COURT:										
100-2300-00-0000	112,905.00	114,686.00	113,327.34	114,245.34	112,693.99		112,693.99	112,693.99	112,693.99	0.00
	116,884.10	112,169.57	110,254.59	109,187.50	116,333.12	0.00				
MAGISTRATE COURT:										
100-2400-00-0000	92,321.00	89,686.00	90,443.70	87,468.10	87,769.83		87,769.83	94,725.74	94,725.74	7.93
	76,076.17	87,482.77	88,180.02	84,571.45	86,041.45	0.00				
PROBATE COURT:										
100-2450-00-0000	108,761.00	122,571.00	124,655.45	126,813.27	138,552.71		135,497.68	149,974.58	149,974.58	8.24
	105,962.11	123,531.67	118,985.12	122,584.80	136,115.09	0.00				
SHERIFF:										
100-3300-00-0000	970,558.00	1,089,474.00	1,149,014.22	1,268,210.98	1,320,650.11		1,344,115.60	1,451,040.67	1,451,040.67	9.87
	923,833.93	1,140,960.64	1,128,706.10	1,181,132.17	1,199,339.19	0.00				
DETENTION CENTER:										
100-3326-00-0000	599,124.00	631,480.00	723,310.58	623,739.45	667,071.51		657,286.00	697,403.41	697,403.41	4.55
	586,772.80	604,281.39	654,305.63	613,764.57	658,676.19	0.00				
EMERGENCY MEDICAL SERVICES (EMS):										
100-3600-00-0000	1,004,328.00	1,024,443.49	1,085,151.49	1,069,287.67	1,009,574.91		1,064,053.00	1,099,877.08	1,099,877.08	8.94
	987,590.24	1,030,611.06	1,019,862.53	1,036,990.52	995,088.89	0.00				
CORONER/MEDICAL EXAMINER:										
100-3700-00-0000	19,538.00	20,385.20	18,133.53	11,943.53	34,138.31		36,130.00	33,595.60	33,595.60	1.59-
	16,633.31	18,973.05	17,310.17	14,379.50	33,198.30	0.00				
EMERGENCY MANAGEMENT:										
100-3920-00-0000	12,893.00	11,128.00	9,821.85	9,590.47	20,458.47		16,618.47	18,090.47	18,090.47	11.57-
	11,813.13	11,630.81	17,708.84	12,608.53	23,176.82	0.00				
ROADS & BRIDGES:										
100-4200-00-0000	1,264,134.00	929,199.00	911,015.40	972,514.11	982,248.97		1,067,456.10	1,112,183.17	1,112,183.17	13.23
	903,075.14	863,587.88	875,042.12	933,587.18	899,472.36	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
COLLECTION:										
100-4520-00-0000	25,425.00	28,298.00	26,114.46	24,065.46	3,603.88		0.00	0.00	0.00	0.00
	22,256.96	28,394.78	24,329.54	23,756.71	2,642.93	0.00				
SOLID WASTE DISPOSAL:										
100-4530-00-0000	309,792.00	322,371.00	364,576.60	455,225.77	518,245.02		551,828.47	505,636.89	505,636.89	2.43-
	318,025.56	360,662.62	375,494.94	412,938.49	357,239.44	0.00				
FAMILY CONNECTIONS:										
100-5550-00-0000	0.00	48,500.00	50,000.00	50,000.00	48,000.00		50,000.00	50,000.00	48,000.00	0.00
	0.00	46,680.24	49,394.73	49,796.00	47,955.88	0.00				
AGRICULTURAL RESOURCES:										
100-7130-00-0000	89,370.00	100,279.00	89,926.20	85,461.83	66,301.02		78,438.00	78,438.00	78,438.00	18.31
	89,969.37	76,906.77	93,595.09	57,841.59	38,118.84	0.00				
CODE ENFORCEMENT:										
100-7450-00-0000	11,097.00	11,085.00	11,059.00	11,033.00	0.00		0.00	0.00	0.00	0.00
	10,255.08	10,878.66	0.00	11,024.38	10,911.64	0.00				
BOARD OF RECREATION:										
100-7460-00-0000	373,186.00	332,749.00	322,571.76	272,416.41	245,185.96		270,708.81	265,562.11	265,562.11	8.31
	333,507.80	325,299.49	295,373.95	250,412.09	230,891.75	0.00				
DEBT SERVICES:										
100-8000-00-0000	0.00	725,856.00	294,001.00	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00	0.00
	0.00	535,356.04	232,365.58	18,750.00	25,000.00	0.00				
OTHER DEPARTMENTS:										
100-9000-00-0000	186,287.00	174,780.00	54,836.00	260,836.00	321,064.90		279,836.00	280,836.00	280,836.00	12.53-
	392,569.76	167,393.49	246,494.27	156,141.20	321,064.90	0.00				
Totals	6,543,980.00	7,319,533.69	7,217,345.31	7,501,039.47	7,574,657.67		7,772,313.87	8,048,143.76	8,046,643.76	6.23
	6,442,498.76	7,244,758.27	7,084,209.69	7,032,265.88	7,071,968.59	0.00				

FY22 BUDGET

CANDLER COUNTY, GEORGIA

SPECIAL SERVICE DISTRICT – 270

REVENUES

UNINCORPORATED AREA

Range of Revenue Accounts: 270-0000-00- to 270-9999-99-
For Revenue: %PY = ((Anticipated / Anticipated) - 1) * 100

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
REAL PROP-CUR YEAR									
270-31-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
RAILROAD EQUIPMENT									
270-31-1350	0.00 0.00	0.00 0.00	5,000.00 0.00	5,000.00 2,805.62	2,500.00 2,805.62	0.00	_____	3,000.00	20.00
FRANCHISE TAX-TELEVI									
270-31-1750	0.00 0.00	0.00 0.00	50,000.00 40,457.33	52,000.00 48,958.58	45,000.00 46,235.47	0.00	_____	45,000.00	0.00
ALCOHOL BEVERAGE EXC									
270-31-4200	0.00 0.00	0.00 0.00	110,000.00 88,826.54	90,000.00 105,987.56	90,000.00 112,336.74	0.00	_____	95,000.00	5.56
INSURANCE PREMIUM TAX									
270-31-6200	0.00 0.00	0.00 0.00	405,000.00 426,254.64	420,000.00 460,489.28	460,000.00 489,424.84	0.00	_____	490,000.00	6.52
ALCOHOLIC BEVERAGE LICENSE									
270-32-1100	0.00 0.00	0.00 0.00	13,500.00 13,500.00	13,500.00 13,860.00	13,500.00 19,200.00	0.00	_____	15,000.00	11.11
GENERAL BUSINESS LICENSE									
270-32-1200	0.00 0.00	0.00 0.00	4,000.00 8,600.00	3,700.00 11,300.00	5,300.00 10,725.00	0.00	_____	11,300.00	113.21
SIGN PERMITS									
270-32-2230	0.00 0.00	0.00 0.00	0.00 100.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
CELL TOWER FEES									
270-32-2231	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 100.00	0.00	_____	_____	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	 Anticipated	%PY
REFUSE COLLECTION CHARGE									
270-34-4110	0.00	0.00	300,000.00	275,000.00	335,000.00		_____	340,000.00	1.49
	0.00	0.00	300,548.79	379,828.27	401,866.96	0.00			
INTEREST INCOME									
270-36-1001	0.00	0.00	0.00	3,500.00	1,500.00		_____	1,500.00	0.00
	0.00	0.00	4,087.42	5,546.80	1,323.63	0.00			
TRANFER IN FROM GENERAL FUNDS									
270-39-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	183,331.90	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	887,500.00	862,700.00	952,800.00		0.00	1,000,800.00	5.04
	0.00	0.00	1,065,706.62	1,028,776.11	1,084,018.26	0.00			
Year Total	0.00	0.00	887,500.00	862,700.00	952,800.00		0.00	1,000,800.00	0.00
	0.00	0.00	1,065,706.62	1,028,776.11	1,084,018.26	0.00			

FY22 BUDGET

CANDLER COUNTY, GEORGIA

SPECIAL SERVICE DISTRICT – 270

EXPENDITURES

UNINCORPORATED AREA

Range of Expend Accounts: 270-0000-00-0000 to 270-9999-99-9999
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year Actual	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
ADMINISTRATION 270-1510-00-0000										
BANK FEES 270-1510-52-3604	0.00 0.00	0.00 0.00	0.00 0.00	0.00 69.73	0.00 146.50	0.00				0.00
CONTINGENCIES 270-1510-57-9000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	46,539.19 0.00	0.00			125,926.37	170.58
Department Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 69.73	46,539.19 146.50	0.00	0.00	0.00	125,926.37	170.58

Description Budget Account Number Class: 270-4520-00-0000	2017 Approp Actual COLLECTIONS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
COLLECTIONS										
270-4520-00-0000										
GARBAGE COLLECTION										
270-4520-52-2110	0.00	0.00	275,000.00	350,000.00	367,500.00				367,500.00	0.00
	0.00	0.00	316,434.50	326,954.88	331,801.92	0.00				
Control Total	0.00	0.00	275,000.00	350,000.00	367,500.00		0.00	0.00	367,500.00	0.00
	0.00	0.00	316,434.50	326,954.88	331,801.92	0.00				
Department Total	0.00	0.00	275,000.00	350,000.00	367,500.00		0.00	0.00	367,500.00	0.00
	0.00	0.00	316,434.50	326,954.88	331,801.92	0.00				

Description Budget Account Number Class: 270-7410-00-0000	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
ZONING 270-7410-00-0000										
ATTORNEY FEES 270-7410-52-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,357.00	2,500.00 3,094.00	 0.00	_____	_____	2,500.00	0.00
ADVERTISING 270-7410-52-3300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 136.50	500.00 0.00	 0.00	_____	_____	_____	0.00
Control Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,493.50	3,000.00 3,094.00	 0.00	0.00	0.00	2,500.00	16.67-
Department Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,493.50	3,000.00 3,094.00	 0.00	0.00	0.00	2,500.00	16.67-

Description Budget Account Number Class: 270-7450-00-0000	2017 Approp Actual CODE ENFORCEMENT	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
CODE ENFORCEMENT 270-7450-00-0000										
CODE ENFORCEMENT - REGULAR EMPLOYEES 270-7450-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	11,058.00 0.00	33,689.00 0.00	0.00	_____	_____	10,000.00	70.32-
CODE ENFORCEMENT-GROUP INSURANCE 270-7450-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	10,400.00 0.00	0.00	_____	_____	_____	0.00
CODE ENFORCEMENT-SOCIAL SECURITY-FICA 270-7450-51-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2,577.21 0.00	0.00	_____	_____	765.00	70.32-
CODE ENFORCEMENT-WORKERS COMPENSATION 270-7450-51-2700	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	260.00 0.00	0.00	_____	_____	_____	0.00
CODE ENFORCEMENT-CELL PHONE 270-7450-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	600.00 0.00	0.00	_____	_____	_____	0.00
CODE ENFORCEMENT-TRAVEL 270-7450-52-3500	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	500.00 0.00	0.00	_____	_____	_____	0.00
CODE ENFORCEMENT-EDUCATION & TRAINING 270-7450-52-3700	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	750.00 0.00	0.00	_____	_____	_____	0.00
CODE ENFORCEMENT-GAS & DIESEL 270-7450-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,000.00 0.00	0.00	_____	_____	_____	0.00
CODE ENFORCEMENT-UNIFORMS 270-7450-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	250.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number Class: 270-7450-54-0000	2017 Approp Actual CAPITAL OUTLAYS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
CODE ENFORCEMENT-VEHICLES										
270-7450-54-2200	0.00	0.00	0.00	0.00	1,000.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	11,058.00	55,026.21		0.00	0.00	10,765.00	80.44-
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	11,058.00	55,026.21		0.00	0.00	10,765.00	80.44-
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Class: 270-9000-00-0000	2017 Approp Actual OTHER DEPARTMENTS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
OTHER DEPARTMENTS 270-9000-00-0000										
INDUSTRIAL AUTHORITY 270-9000-57-1010	0.00 0.00	0.00 0.00	105,000.00 105,000.00	110,250.00 110,250.00	115,981.00 115,981.00	0.00	_____	_____	121,783.00	5.00
AIRPORT AUTHORITY 270-9000-57-1011	0.00 0.00	0.00 0.00	17,000.00 17,000.04	17,850.00 17,850.00	18,742.50 18,742.50	0.00	_____	_____	19,679.63	5.00
FIRE PROTECTION METTER 270-9000-57-1030	0.00 0.00	0.00 0.00	298,931.00 298,930.32	292,589.00 292,602.01	294,939.60 294,939.60	0.00	_____	_____	300,574.50	1.91
INDUSTRIAL PARK WALK PATH REPAIR_METTER 270-9000-57-1031	0.00 0.00	0.00 0.00	0.00 3,300.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
LIBRARY 270-9000-57-1060	0.00 0.00	0.00 0.00	51,071.50 51,071.50	51,071.50 51,071.50	51,071.50 51,071.50	0.00	_____	_____	52,071.50	1.96
TRANSFER TO G/F 270-9000-61-1001	0.00 0.00	0.00 0.00	11,085.00 10,943.38	0.00 11,020.30	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	0.00 0.00	0.00 0.00	483,087.50 486,245.24	471,760.50 482,793.81	480,734.60 480,734.60	0.00	0.00	0.00	494,108.63	2.78
Department Total	0.00 0.00	0.00 0.00	483,087.50 486,245.24	471,760.50 482,793.81	480,734.60 480,734.60	0.00	0.00	0.00	494,108.63	2.78
Budgeted Total	0.00 0.00	0.00 0.00	758,087.50 802,679.74	832,818.50 811,311.92	952,800.00 815,777.02	0.00	0.00	0.00	1,000,800.00	5.04
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	 Estimated Full Year	********** 2022 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Class: 270-9000-61-0000	OTHER FINANCING USES									
Budget Fund Total	0.00	0.00	758,087.50	832,818.50	952,800.00		0.00	0.00	1,000,800.00	5.04
	0.00	0.00	802,679.74	811,311.92	815,777.02	0.00				
Year Total	0.00	0.00	758,087.50	832,818.50	952,800.00		0.00	0.00	1,000,800.00	0.00
	0.00	0.00	802,679.74	811,311.92	815,777.02	0.00				

FY22 BUDGET

CANDLER COUNTY, GEORGIA

SPLOST PROJECT BUDGET

ROAD PROJECT BUDGET

SPECIAL REVENUE FUNDS

2018 SPLOST

REVENUES	$	1,480,000.00		
2018 SPLOST Fund Balance	$	56,845.26		
	$	1,536,845.26		
EXPENDITURES				
HOSPITAL AUTHORITY	$	296,000.00	*	
CITY OF METTER	$	473,600.00	*	
CITY OF PULASKI	$	47,360.00	*	
COUNTY BUILDINGS & EQUIPMENT				
ROADS & BRIDGES				
Public Works - Truck	$	40,000.00	*	
Public Works - Motor Grader	$	108,065.00	*	
Public Works - Heavy Equipment - Backhoe	$	132,500.00	*	
	$	**280,565.00**		
RECREATION				
Fencing - Fields 1-3	$	45,000.00	*	
Netting	$	8,000.00	*	
	$	**53,000.00**		
PUBLIC WORKS / SOLID WASTE COLLECTION				
SHERIFF'S OFFICE				
Equipment (Ballistic Vests, Car Equipment, IT Upgrades)	$	36,800.00	*	
Sheriff's Vehicles - New X 2	$	120,000.00	*	
	$	**156,800.00**		
COMMUNICATION - RADIO				
Public Safety - Radios	$	158,700.26	*	
Public Safety - Radios - Upgrades	$	13,000.00	*	
	$	**171,700.26**		
COUNTY GENERAL ADMINISTRATION, COMPUTER				
IT - IT Infrastructure including Data Center				
4-H - Laminator	$	1,200.00	*	
Probate - Filing Cabinets and Storage	$	2,000.00	*	
Clerk - Server for CountyFusion	$	3,000.00	*	
	$	**6,200.00**		
COUNTY PUBLIC SAFETY				
EMS - Lucas Device	$	15,000.00	*	
Metter Fire - Capital Stipend Payment FY22	$	36,620.00	*	
	$	**51,620.00**		
	$	1,536,845.26		$ 1,536,845.26
Difference	$	-		

Range of Expend Accounts: 205-0000-00-0000 to 205-9999-99-9999
Range of Revenue Accounts: 205-0000-00- to 205-9999-99-
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100 For Revenue: %PY = ((2022 Anticipated / 2021 Anticipated) - 1) * 100

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year Actual	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
LAW LIBRARY										
205-0000-53-1401	0.00 0.00	0.00 0.00	0.00 204.00-	0.00 2,920.21	0.00 0.00	0.00	_____	_____	_____	0.00
PROPERTY										
205-0000-54-1000	0.00 0.00	0.00 0.00	7,000.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Budgeted Total	0.00 0.00	0.00 0.00	7,000.00 204.00-	0.00 2,920.21	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	0.00 0.00	0.00 0.00	7,000.00 204.00-	0.00 2,920.21	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Year Total	0.00 0.00	0.00 0.00	7,000.00 204.00-	0.00 2,920.21	0.00 0.00	0.00	0.00	0.00	0.00	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	 Anticipated	%PY
LIBRARY REVENUE									
205-35-1500	0.00	0.00	2,500.00	0.00	0.00		_____	_____	0.00
	0.00	708.03-	808.00-	6,704.60	0.00	0.00			
CANCEL PRIOR YEAR EXPENSE									
205-38-9999	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	2,500.00	0.00	0.00		0.00	0.00	0.00
	0.00	708.03-	808.00-	6,704.60	0.00	0.00			
Year Total	0.00	0.00	2,500.00	0.00	0.00		0.00	0.00	0.00
	0.00	708.03-	808.00-	6,704.60	0.00	0.00			

Range of Expend Accounts: 212-0000-00-0000 to 212-9999-99-9999
Range of Revenue Accounts: 212-0000-00- to 212-9999-99-
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100 For Revenue: %PY = ((2022 Anticipated / 2021 Anticipated) - 1) * 100

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year Actual	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
D.A.T.E. 212-9000-00-0000										
D.A.T.E. SCHOOL DRUG PROGRAM										
212-9000-57-1071	0.00 0.00	5,000.00 994.63	5,000.00 6,688.21	1,800.00 144.93	1,800.00 2,323.11	0.00				0.00
Control Total	0.00 0.00	5,000.00 994.63	5,000.00 6,688.21	1,800.00 144.93	1,800.00 2,323.11	0.00	0.00	0.00	0.00	0.00
Budgeted Total	0.00 0.00	5,000.00 994.63	5,000.00 6,688.21	1,800.00 144.93	1,800.00 2,323.11	0.00	0.00	0.00	0.00	0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	0.00 0.00	5,000.00 994.63	5,000.00 6,688.21	1,800.00 144.93	1,800.00 2,323.11	0.00	0.00	0.00	0.00	0.00
Year Total	0.00 0.00	5,000.00 994.63	5,000.00 6,688.21	1,800.00 144.93	1,800.00 2,323.11	0.00	0.00	0.00	0.00	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
D.A.T.E. DRUG ABUSE FINES									
212-35-1406	0.00	5,000.00	5,000.00	1,500.00	1,500.00		_____	5,000.00	233.33
	3,162.69	4,127.57	2,434.01	1,623.73	5,068.88	0.00			
INTEREST INCOME									
212-36-1001	0.00	0.00	0.00	300.00	300.00		_____	75.00	75.00-
	0.00	0.00	420.21	566.27	87.16	0.00			
Revenue Fund Total	0.00	5,000.00	5,000.00	1,800.00	1,800.00		0.00	5,075.00	181.94
	3,162.69	4,127.57	2,854.22	2,190.00	5,156.04	0.00			
Year Total	0.00	5,000.00	5,000.00	1,800.00	1,800.00		0.00	5,075.00	0.00
	3,162.69	4,127.57	2,854.22	2,190.00	5,156.04	0.00			

Range of Expend Accounts: 215-0000-00-0000 to 215-9999-99-9999
Range of Revenue Accounts: 215-0000-00- to 215-9999-99-
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100 For Revenue: %PY = ((2022 Anticipated / 2021 Anticipated) - 1) * 100

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year Actual	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
E-911 EXPENSES INTER										
215-0000-52-1303	0.00	100,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES INTERFUND										
215-0000-57-1032	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,735.20	0.00	0.00	0.00	0.00	0.00				
BANK FEES										
215-1510-52-3604	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	150.82	0.00				
E-911										
215-3800-00-0000										
TELEPHONE RECOVERY FEES										
215-3800-52-3201	0.00	35,000.00	30,000.00	25,000.00	21,500.00		21,500.00	21,500.00	21,500.00	0.00
	30,772.75	21,450.11	21,043.04	16,911.03	16,688.76	0.00				
Control Total	0.00	35,000.00	30,000.00	25,000.00	21,500.00		21,500.00	21,500.00	21,500.00	0.00
	30,772.75	21,450.11	21,043.04	16,911.03	16,688.76	0.00				
E-911TRAVEL										
215-3800-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CAPITAL OUTLAYS										
215-3800-54-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	226,845.00	500.00	0.00	0.00	0.00				
E-911 EXPENSES INTERFUND										
215-3800-57-1032	0.00	0.00	100,000.00	150,000.00	150,000.00		161,000.00	161,000.00	161,000.00	7.33
	121,566.16	116,661.72	153,571.18	149,229.19	148,308.54	0.00				

Description Budget Account Number Class: 215-3800-57-0000	2017 Approp Actual OTHER COSTS	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	******* 2021 ******** Approp Actual	Estimated Full Year	********** 2022 ********** Requested	Admin. Recmnd	Budgeted	%PY
Budgeted Total	0.00 154,074.11	135,000.00 364,956.83	130,000.00 175,114.22	175,000.00 166,140.22	171,500.00 165,148.12	0.00	182,500.00	182,500.00	182,500.00	6.41
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	0.00 154,074.11	135,000.00 364,956.83	130,000.00 175,114.22	175,000.00 166,140.22	171,500.00 165,148.12	0.00	182,500.00	182,500.00	182,500.00	6.41
Year Total	0.00 154,074.11	135,000.00 364,956.83	130,000.00 175,114.22	175,000.00 166,140.22	171,500.00 165,148.12	0.00	182,500.00	182,500.00	182,500.00	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	******* 2021 ******** Anticipated Actual	Estimated Full Year Actual	********** 2022 ********** Admin. Recmnd	Anticipated	%PY
E-911 FEES REV									
215-34-2500	0.00	170,000.00	170,000.00	170,000.00	170,000.00		_____	180,000.00	5.88
	184,966.45	142,054.64	169,531.26	185,919.55	184,699.47	0.00			
INTEREST INCOME									
215-36-1001	0.00	0.00	0.00	500.00	1,500.00		_____	2,500.00	66.67
	493.61	0.00	3,167.43	3,689.20	2,233.38	0.00			
CANCEL PRIOR YEAR EXPENSE									
215-38-9999	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	0.00	170,000.00	170,000.00	170,500.00	171,500.00		0.00	182,500.00	6.41
	185,460.06	142,054.64	172,698.69	189,608.75	186,932.85	0.00			
Year Total	0.00	170,000.00	170,000.00	170,500.00	171,500.00		0.00	182,500.00	0.00
	185,460.06	142,054.64	172,698.69	189,608.75	186,932.85	0.00			