

Range of Expend Accounts: First to Last
Range of Revenue Accounts: First to Last
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

For Revenue: %PY = ((2019 Anticipated / 2018 Anticipated) - 1) * 100

Description	2014	2015	2016	2017	***** 2018 *****	***** 2019 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
LEGISLATIVE:										
100-1100-00-0000										
REGULAR EMPLOYEES										
100-1100-51-1100	41,913.00	41,000.00	40,513.00	36,837.00	38,902.00			39,988.00	39,988.00	2.79
	39,112.86	40,445.08	40,513.08	39,171.18	36,139.41	0.00				
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	3,207.00	3,314.00	3,099.00	2,818.00	2,976.00			3,059.08	3,059.08	2.79
	2,991.50	3,093.75	3,099.24	2,996.53	2,764.58	0.00				
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				
UNEMPLOYMENT										
100-1100-51-2600	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										
100-1100-51-2700	1,000.00	994.00	892.00	814.00	1,011.00			911.00	911.00	9.89-
	792.95	277.79	0.00	0.00	763.48	0.00				
COUNTY ATTORNEY										
100-1100-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
AUDITOR										
100-1100-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-1100-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1100-52-0000 PURCHASED/CONTRACTED SERVICES										
ENGINEERING										
100-1100-52-1204	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-1100-52-1303	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	191.36	0.00	0.00	0.00	77.50	0.00				
COMPUTER REP & MAINT										
100-1100-52-2202	0.00	0.00	250.00	250.00	0.00	0.00				0.00
	0.00	131.25	0.00	0.00	0.00	0.00				
INSURANCE										
100-1100-52-3100	0.00	0.00	790.00	790.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-1100-52-3201	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PAGERS										
100-1100-52-3202	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-1100-52-3203	240.00	620.00	670.00	670.00	700.00	0.00		700.00	700.00	0.00
	554.85	652.27	595.62	479.86	635.01	0.00				
LINCS										
100-1100-52-3204	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				
POSTAGE										
100-1100-52-3210	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				
ADVERTISING										
100-1100-52-3300	0.00	0.00	0.00	0.00	0.00	0.00		800.00	800.00	0.00
	0.00	0.00	0.00	0.00	800.00	0.00				
TRAVEL										
100-1100-52-3500	4,000.00	1,500.00	1,500.00	2,000.00	1,500.00	0.00		1,500.00	1,500.00	0.00
	806.01	0.00	960.08	2,648.22	941.81	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1100-52-0000 PURCHASED/CONTRACTED SERVICES										
DUES & SUBSCRIPTIONS										
100-1100-52-3603	0.00	0.00	120.00	120.00	0.00					0.00
	0.00	120.00	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-1100-52-3700	4,000.00	1,500.00	1,500.00	3,500.00	3,500.00			5,000.00	5,000.00	42.86
	1,548.74	2,150.00	1,950.00	3,025.00	3,490.00	0.00				
MISCELLANEOUS										
100-1100-52-3905	100.00	100.00	100.00	450.00	0.00					0.00
	700.00	110.00	525.12	180.00	30.00	0.00				
COMMUNITY CENTER										
100-1100-52-3910	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	440.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-1100-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	55.00	406.73	98.10	0.00				
ELECTION SUPPLIES										
100-1100-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HOME ECON SUPPLIES										
100-1100-53-1103	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-1100-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	167.02	22.00	0.00	22.00	0.00	0.00				
SMALL EQUIPMENT										
100-1100-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	236.99	0.00	0.00	0.00				
UNIFORMS										
100-1100-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	68.00	0.00	323.84	74.96-	84.96	0.00				
PROPERTY										
100-1100-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1100-54-0000 CAPITAL OUTLAYS										
MACHINERY & EQUIPMENT										
100-1100-54-2000	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										
100-1100-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-1100-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOARD OF EQUALIZATION										
100-1100-57-3001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	54,460.00	49,028.00	49,434.00	48,249.00	48,589.00		0.00	51,958.08	51,958.08	6.93
	46,933.29	47,002.14	48,698.97	48,854.56	45,824.85	0.00				
EXECUTIVE:										
100-1300-00-0000										
REGULAR EMPLOYEES										
100-1300-51-1100	75,700.00	86,200.00	89,346.00	98,566.00	143,738.00			138,742.00	138,742.00	3.48-
	89,506.85	88,989.72	93,656.70	110,125.69	121,440.19	0.00				
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	300.00	500.00	500.00	720.00	1,000.00			1,000.00	1,000.00	0.00
	645.61	537.81	939.12	2,827.50	1,774.16	0.00				
GROUP INSURANCE										
100-1300-51-2100	18,942.00	20,550.00	19,368.00	21,214.00	17,288.00			9,391.00	9,391.00	45.68-
	28,633.09	17,945.64	21,323.59	21,165.05	6,296.95	0.00				
SOCIAL SECURITY FICA										
100-1300-51-2200	5,814.00	6,633.00	6,873.00	7,595.00	10,967.00			10,690.26	10,690.26	2.52-
	6,895.57	6,822.29	7,203.73	8,911.62	9,547.50	0.00				
RETIREMENT EXPENSE										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1300-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
100-1300-51-2401	0.00 0.00	0.00 100.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORKERS COMPENSATION										
100-1300-51-2700	532.00 507.34	588.00 181.43	218.00 0.00	216.00 0.00	790.00 596.47	0.00	_____	684.00	684.00	13.42-
OTHER EMPLOYEE BENEFITS										
100-1300-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 55.00	0.00	_____	_____	_____	0.00
BILLING SERVICES										
100-1300-52-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 287.85	0.00 0.00	0.00	_____	_____	_____	0.00
COUNTY ATTORNEY										
100-1300-52-1201	24,000.00 24,615.15	24,000.00 25,968.58	24,000.00 24,166.67	22,000.00 21,254.78	20,000.00 49,886.49	0.00	_____	_____	_____	0.00
AUDITOR										
100-1300-52-1202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
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
ENGINEERING										
100-1300-52-1204	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										
100-1300-52-1303	0.00 1,067.36	0.00 495.92	500.00 0.00	500.00 0.00	250.00 0.00	0.00	_____	_____	_____	0.00
BUILDING REP & MAINT										
100-1300-52-2201	0.00 69.99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COMPUTER REP & MAINT										
100-1300-52-2202	0.00 120.00	0.00 326.90	500.00 0.00	100.00 212.45	0.00 60.00	0.00	_____	_____	_____	0.00
OFFICE EQ REP & MAINT										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1300-52-0000	PURCHASED/CONTRACTED SERVICES									
100-1300-52-2203	0.00 0.00	0.00 0.00	150.00 0.00	100.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
EQUIP REP & MAINT										
100-1300-52-2204	150.00 0.00	150.00 18.98	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
HEAVY EQUIP REP & MA										
100-1300-52-2205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TIRE REPAIR										
100-1300-52-2206	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BUILDING RENT NRCS										
100-1300-52-2312	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BLDG RENT JOB TRAINI										
100-1300-52-2313	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
EQUIPMENT LEASES										
100-1300-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
INSURANCE										
100-1300-52-3100	0.00 0.00	0.00 0.00	1,064.00 0.00	1,064.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PAGERS										
100-1300-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CELL PHONES										
100-1300-52-3203	2,208.00 2,557.58	2,736.00 1,781.42	2,200.00 596.82	1,200.00 1,043.93	600.00 678.69	0.00	_____	600.00	600.00	0.00
POSTAGE										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1300-52-0000	PURCHASED/CONTRACTED SERVICES									
100-1300-52-3210	0.00 20.38	0.00 24.11	100.00 0.00	100.00 0.00	0.00 69.27	0.00	_____	50.00	50.00	0.00
ADVERTISING										
100-1300-52-3300	0.00 1,486.50	0.00 1,185.00	1,650.00 1,628.00	1,650.00 2,860.00	1,350.00 930.50	0.00	_____	1,350.00	1,350.00	0.00
TRAVEL										
100-1300-52-3500	2,500.00 1,660.64	1,700.00 3,831.24	3,650.00 1,945.49	2,000.00 1,264.25	4,000.00 1,851.02	0.00	_____	2,000.00	2,000.00	50.00-
DUES & SUBSCRIPTIONS										
100-1300-52-3603	155.00 894.00	990.00 1,470.00	1,500.00 1,085.00	1,500.00 590.00	1,000.00 140.00	0.00	_____	20.00	20.00	98.00-
EDUCATION & TRAINING										
100-1300-52-3700	2,000.00 2,555.00	1,500.00 4,295.00	3,000.00 2,495.00	3,000.00 770.00	5,000.00 3,139.00	0.00	_____	3,000.00	3,000.00	40.00-
LICENSES										
100-1300-52-3800	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MISCELLANEOUS										
100-1300-52-3905	100.00 22.67	100.00 20.00	100.00 5,690.06	100.00 399.00	0.00 220.80	0.00	_____	_____	_____	0.00
OFFICE SUPPLIES										
100-1300-53-1101	0.00 134.95	0.00 232.96	300.00 1,136.13	250.00 993.87	250.00 1,284.19	0.00	_____	1,000.00	1,000.00	300.00
JANITORIAL SUPPLIES										
100-1300-53-1104	0.00 0.00	0.00 16.74	50.00 0.00	50.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-1300-53-1270	250.00 444.19	300.00 467.81	600.00 305.87	300.00 64.84	600.00 88.20	0.00	_____	200.00	200.00	66.67-
BOOKS & PERIODICALS										
100-1300-53-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 859.50	0.00 0.00	0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1300-53-0000 SUPPLIES										
100-1300-53-1600	0.00 1,717.15	0.00 1,347.01	500.00 179.99	100.00 619.03	500.00 439.98	0.00		400.00	400.00	20.00-
UNI FORMS										
100-1300-53-1701	450.00 187.00	450.00 256.50	450.00 129.44	200.00 0.00	0.00 0.00	0.00				0.00
PROPERTY										
100-1300-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY & EQUIPMEN										
100-1300-54-2000	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										
100-1300-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
COMPUTERS & SMALL EQUIPMENT										
100-1300-54-2400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 235.14	0.00				0.00
E-911 EXPENSES										
100-1300-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
BOARD OF EQUALIZATION										
100-1300-57-3001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CONTINGENCIES										
100-1300-57-9000	17,799.00 0.00	17,799.00 0.00	5,000.00 0.00	500.00 0.00	0.00 0.00	0.00				0.00
Control Total	150,900.00 163,741.02	164,196.00 156,315.06	161,619.00 162,481.61	163,025.00 174,249.36	207,333.00 198,733.55	0.00	0.00	169,127.26	169,127.26	18.43-
ELECTIONS & VOTER REGISTRATION:										
100-1400-00-0000										
REGULAR EMPLOYEES										
100-1400-51-1100	35,940.00	34,800.00	34,888.00	36,125.00	33,872.00			30,090.00	30,090.00	11.17-

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Class: 100-1400-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	38,112.53	47,547.94	45,010.09	17,338.72	31,460.12	0.00				
TEMP EMPLOYEES-Election Board Members										
100-1400-51-1200	1,160.00	1,160.00	2,336.00	15,538.00	6,276.00			3,438.00	3,438.00	45.22-
	1,470.70	1,137.13	2,062.72	28,002.38	1,400.00	0.00				
TEMP EMPLOYEES-POLL WORKERS FICA EXEMPT										
100-1400-51-1201	0.00	0.00	0.00	0.00	0.00			8,369.00	8,369.00	0.00
	0.00	0.00	0.00	0.00	6,652.05	0.00				
OVERTIME										
100-1400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	373.67	802.07	3,102.15	3,298.88	0.00	0.00				
GROUP INSURANCE										
100-1400-51-2100	9,471.00	10,275.00	10,000.00	400.00	8,606.00			9,166.00	9,166.00	6.51
	9,723.88	9,975.21	6,554.70	11,124.53	8,574.09	0.00				
SOCIAL SECURITY FICA										
100-1400-51-2200	2,839.00	2,751.00	2,848.00	2,764.00	3,356.00			2,564.89	2,564.89	23.57-
	2,943.21	3,698.39	3,306.37	2,722.63	2,849.70	0.00				
WORKERS COMPENSATION										
100-1400-51-2700	260.00	245.00	90.00	79.00	186.00			164.00	164.00	11.83-
	218.15	75.74	0.00	0.00	140.56	0.00				
OTHER EMPLOYEE BENEFITS										
100-1400-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	55.00	0.00				
COUNTY ATTORNEY										
100-1400-52-1201	500.00	750.00	3,000.00	2,500.00	2,500.00			500.00	500.00	80.00-
	2,746.00	4,665.00	4,119.16	5,438.31	640.00	0.00				
AUDITOR										
100-1400-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-1400-52-1203	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										
100-1400-52-1303	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1400-52-0000	PURCHASED/CONTRACTED SERVICES									
	11.36	0.00	0.00	0.00	38.75	0.00				
GARBAGE COLLECTION										
100-1400-52-2110	492.00	516.00	516.00	516.00	500.00					0.00
	512.00	430.00	559.00	516.00	387.00	0.00				
BUILDING REP & MAINT										
100-1400-52-2201	100.00	121.00	100.00	1,000.00	1,000.00					0.00
	30.58	55.99	866.85	759.00	277.50	0.00				
COMPUTER REP & MAINT										
100-1400-52-2202	10,000.00	740.00	740.00	200.00	0.00			250.00	250.00	0.00
	12,212.00	0.00	0.00	162.18	366.73	0.00				
EQUIP REP & MAINT										
100-1400-52-2204	0.00	0.00	0.00	0.00	0.00			900.00	900.00	0.00
	0.00	2,494.14	5.84	5.59	164.99	0.00				
TIRE REPAIR										
100-1400-52-2206	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										
100-1400-52-2207	105.00	11,505.00	18,000.00	15,000.00	15,000.00			15,000.00	15,000.00	0.00
	0.00	12,975.00	18,952.26	15,177.00	16,521.76	0.00				
STORAGE RENTAL SPACE										
100-1400-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-1400-52-2320	1,032.00	1,032.00	1,032.00	1,032.00	1,000.00					0.00
	1,031.04	1,031.04	1,031.04	1,548.21	1,490.44	0.00				
INSURANCE										
100-1400-52-3100	0.00	0.00	1,385.00	1,385.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-1400-52-3201	3,500.00	3,500.00	3,748.00	3,748.00	4,000.00			3,000.00	3,000.00	25.00-
	3,660.31	3,731.56	4,000.00	3,894.21	3,771.39	0.00				
POSTAGE										
100-1400-52-3210	500.00	500.00	500.00	500.00	600.00			600.00	600.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	***** %PY
Class: 100-1400-52-0000	PURCHASED/CONTRACTED SERVICES									
	1,732.71	532.84	770.40	719.30	327.63	0.00				
ADVERTISING										
100-1400-52-3300	500.00	500.00	1,200.00	2,500.00	2,000.00			1,000.00	1,000.00	50.00-
	1,992.00	1,491.00	3,432.50	1,431.50	2,022.50	0.00				
TRAVEL										
100-1400-52-3500	2,000.00	2,000.00	2,000.00	2,000.00	0.00			2,000.00	2,000.00	0.00
	1,654.04	2,254.90	1,088.15	377.52	2,403.81	0.00				
DUES & SUBSCRIPTIONS										
100-1400-52-3603	50.00	50.00	50.00	50.00	50.00			50.00	50.00	0.00
	50.00	70.00	40.00	45.00	95.00	0.00				
EDUCATION & TRAINING										
100-1400-52-3700	1,200.00	1,050.00	2,000.00	2,000.00	0.00			2,000.00	2,000.00	0.00
	1,740.00	1,150.00	1,305.00	800.00	1,260.00	0.00				
LICENSES										
100-1400-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTION WORKERS										
100-1400-52-3851	0.00	8,000.00	6,000.00	0.00	0.00					0.00
	6,877.61	6,158.15	880.22	0.00	0.00	0.00				
MISCELLANEOUS										
100-1400-52-3905	300.00	300.00	0.00	0.00	0.00					0.00
	489.16	20.00	0.00	0.00	90.00	0.00				
OFFICE SUPPLIES										
100-1400-53-1101	800.00	1,700.00	2,400.00	2,000.00	750.00			750.00	750.00	0.00
	1,710.12	1,683.10	1,337.24	872.13	732.14	0.00				
ELECTION SUPPLIES										
100-1400-53-1102	0.00	3,800.00	3,800.00	2,000.00	2,000.00			1,000.00	1,000.00	50.00-
	1,963.50	1,732.82	3,541.50	1,483.60	688.99	0.00				
HOME ECON SUPPLIES										
100-1400-53-1103	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JANITORIAL SUPPLIES										
100-1400-53-1104	500.00	500.00	500.00	250.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1400-53-0000 SUPPLIES	381.46	187.91	11.28	106.98	15.97	0.00				
MATERIALS										
100-1400-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	322.50	141.17	0.00	0.00				
ROAD SIGNS										
100-1400-53-1108	0.00	0.00	0.00	0.00	0.00					0.00
	75.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-1400-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	19.83	16.45	302.00	0.00	0.00	0.00				
WATER & SEWER										
100-1400-53-1210	420.00	360.00	360.00	360.00	360.00					0.00
	321.30	295.40	378.75	385.95	334.19	0.00				
ELECTRICITY										
100-1400-53-1230	15,117.00	15,117.00	4,000.00	3,500.00	3,750.00			1,620.00	1,620.00	56.80-
	14,687.46	15,877.99	3,469.91	3,872.02	1,455.91	0.00				
BOTTLED GAS										
100-1400-53-1240	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-1400-53-1270	100.00	100.00	100.00	100.00	0.00			50.00	50.00	0.00
	95.23	158.95	63.66	0.00	61.01	0.00				
PRISONER FOOD										
100-1400-53-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-1400-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-1400-53-1401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-1400-53-1600	0.00	0.00	900.00	100.00	0.00			200.00	200.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	Budgeted	%PY
Class: 100-1400-53-0000 SUPPLIES	89.99	60.00	82.67	492.34	799.90	0.00				
UNI FORMS										
100-1400-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
PROPERTY										
100-1400-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
FAMILY SERVICE CENTE										
100-1400-54-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
BLDG CONST(EOC/EMS)										
100-1400-54-1302	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
COURTHOUSE										
100-1400-54-1303	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
CONVENIENCE CENTER										
100-1400-54-1304	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-1400-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
VEHICLES										
100-1400-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-1400-57-1032	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
100-1500-52-3210	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
Control Total	86,886.00 106,924.84	101,372.00 120,308.72	102,493.00 106,595.96	95,647.00 100,715.15	85,806.00 85,077.13	0.00	0.00	82,711.89	82,711.89	3.61-

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1510-00-0000										
FI NANCIAL ADMI NI STRATION:										
100-1510-00-0000										
REGULAR EMPLOYEES										
100-1510-51-1100	82,325.00 74,010.89	76,530.00 62,677.44	82,716.00 80,128.24	91,272.00 75,124.23	83,780.00 75,954.76	0.00		89,402.00	89,402.00	6.71
ON CALL PAY										
100-1510-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	46,600.00 39,198.30	0.00		54,000.00	54,000.00	15.88
TEMPORARY EMPLOYEES										
100-1510-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4,160.00 4,000.00	0.00		4,160.00	4,160.00	0.00
OVERTIME										
100-1510-51-1300	100.00 338.51	300.00 240.51	500.00 295.75	0.00 787.14	500.00 887.26	0.00		500.00	500.00	0.00
GROUP INSURANCE										
100-1510-51-2100	18,942.00 8,418.29	20,550.00 9,728.75	10,000.00 10,301.40	10,105.00 13,756.94	17,369.00 20,268.55	0.00		26,416.00	26,416.00	52.09
SOCIAL SECURITY FICA										
100-1510-51-2200	6,306.00 5,686.09	6,322.00 4,812.91	6,366.00 6,152.44	7,005.00 5,606.61	6,727.00 9,273.06	0.00		7,195.74	7,195.74	6.97
RETIEMENT EXPENSE										
100-1510-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 192.68	0.00				0.00
UNEMPLOYMENT										
100-1510-51-2600	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										
100-1510-51-2700	578.00 476.01	561.00 176.28	202.00 0.00	200.00 69,222.58	460.00 347.67	0.00		461.00	461.00	0.22
OTHER EMPLOYEE BENEFITS										
100-1510-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 110.00	0.00				0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** Approp Actual	2018 ***** Estimated Full Year	***** Requested	***** 2019 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	0.00	0.00	0.00			1,000.00	1,000.00	0.00
	0.00	0.00	50.00	0.00	718.54	0.00				
BILLING SERVICES										
100-1510-52-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	97.65	0.00	133.96	0.00	0.00				
COUNTY ATTORNEY										
100-1510-52-1201	200.00	200.00	200.00	200.00	0.00			172,000.00	172,000.00	0.00
	0.00	0.00	0.00	0.00	4,124.90	0.00				
AUDITOR										
100-1510-52-1202	23,450.00	23,450.00	23,450.00	23,450.00	0.00			37,500.00	37,500.00	0.00
	34,200.00	32,935.00	36,685.00	34,450.00	36,225.00	0.00				
PROFESSIONAL OTHER										
100-1510-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	650.00	0.00	11,363.87	0.00	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				
DRUG FREE WS TRAININ										
100-1510-52-1301	2,500.00	2,200.00	2,200.00	2,100.00	2,100.00					0.00
	2,400.00	2,100.00	2,100.00	2,100.00	1,050.00	0.00				
COURT REPORTING										
100-1510-52-1302	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	4,080.00	4,080.00	8,000.00	4,000.00	8,000.00			1,200.00	1,200.00	85.00-
	5,024.70	18,276.73	1,710.69	12,876.18	18,170.25	0.00				
GARBAGE COLLECTION										
100-1510-52-2110	264.00	264.00	258.00	258.00	300.00			300.00	300.00	0.00
	242.93	236.50	279.50	258.00	215.00	0.00				
ADMINISTRATIVE PURCHASED/CONTR										
100-1510-52-2130	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	6,660.59	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1510-52-0000 PURCHASED/CONTRACTED SERVICES										
BUILDING REP & MAINT										
100-1510-52-2201	1,002.00 638.59	774.00 553.17	775.00 1,773.82	750.00 1,412.81	2,000.00 843.85	0.00		1,000.00	1,000.00	50.00-
COMPUTER REP & MAINT										
100-1510-52-2202	2,547.00 3,708.30	3,000.00 2,806.45	3,000.00 1,228.94	1,500.00 1,969.47	3,000.00 4,469.77	0.00		3,000.00	3,000.00	0.00
OFFICE EQ REP & MAINT										
100-1510-52-2203	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										
100-1510-52-2204	0.00 169.50	0.00 770.43	100.00 982.00	400.00 184.83	1,000.00 551.22	0.00		300.00	300.00	70.00-
HEAVY EQUIP REP & MAINT										
100-1510-52-2205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 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 57.00	103.00 57.00	0.00 57.00	103.00 0.00	100.00 0.00	0.00		10,400.00	10,400.00	*****
BUILDING RENT CO AGENT										
100-1510-52-2310	16,000.00 0.00	16,000.00 0.00	16,000.00 16,000.00	16,000.00 8,000.06	16,000.00 0.03-	0.00				0.00
BUILDING RENT FSA										
100-1510-52-2311	0.00 0.00	0.00 0.00	0.00 0.00	0.00 7,999.98	0.00 0.00	0.00				0.00
EQUIPMENT LEASES										
100-1510-52-2320	3,551.00 4,357.71	4,641.00 1,270.11	1,090.00 3,299.58	3,250.00 4,219.54	3,250.00 3,941.61	0.00		3,250.00	3,250.00	0.00
INSURANCE										
100-1510-52-3100	85,603.00 90,551.81	91,900.00 87,486.00	4,126.00 710.00	4,126.00 98,230.17	95,000.00 93,112.85	0.00		85,000.00	85,000.00	10.53-

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1510-52-0000 PURCHASED/CONTRACTED SERVICES										
BONDS										
100-1510-52-3101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	11,211.00	0.00	0.00				
TELEPHONE										
100-1510-52-3201	3,977.00	6,457.92	5,000.00	5,000.00	6,500.00			6,000.00	6,000.00	7.69-
	5,221.27	5,272.81	5,025.98	6,095.28	5,112.19	0.00				
CELL PHONES										
100-1510-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	58.24	0.00	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
	195.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-1510-52-3210	1,080.00	1,176.00	1,200.00	1,200.00	1,400.00			1,200.00	1,200.00	14.29-
	1,141.75	1,436.55	1,390.74	252.33	1,121.80	0.00				
ADVERTISING										
100-1510-52-3300	3,300.00	3,300.00	7,000.00	7,000.00	7,000.00			2,000.00	2,000.00	71.43-
	2,695.00	6,126.50	6,559.00	5,042.08	2,077.50	0.00				
TRAVEL										
100-1510-52-3500	500.00	500.00	1,000.00	1,500.00	1,500.00			1,000.00	1,000.00	33.33-
	62.92	856.65	1,537.01	151.91	233.30	0.00				
ACCG DUES										
100-1510-52-3601	2,234.00	2,788.00	3,000.00	3,000.00	2,700.00			2,836.00	2,836.00	5.04
	2,787.60	2,676.33	2,593.80	2,607.96	2,836.05	0.00				
RDC DUES										
100-1510-52-3602	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00			6,868.00	6,868.00	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	395.00	395.00	200.00	400.00	400.00			120.00	120.00	70.00-
	405.00	95.00	601.95	350.00	371.98	0.00				
BANK FEES										
100-1510-52-3604	0.00	0.00	0.00	0.00	0.00			300.00	300.00	0.00
	0.00	0.00	0.00	0.00	346.54	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1510-52-0000 PURCHASED/CONTRACTED SERVICES										
EDUCATION & TRAINING										
100-1510-52-3700	200.00 0.00	200.00 1,527.00	1,000.00 265.00	1,500.00 0.00	2,500.00 0.00	0.00		1,000.00	1,000.00	60.00-
LICENSES										
100-1510-52-3800	0.00 0.00	0.00 1,200.00	0.00 0.00	100.00 0.00	0.00 0.00	0.00				0.00
MISCELLANEOUS										
100-1510-52-3905	500.00 2,317.06	1,365.00 830.23	1,200.00 777.40	800.00 2,427.10	1,500.00 1,531.48	0.00		1,000.00	1,000.00	33.33-
OFFICE SUPPLIES										
100-1510-53-1101	5,000.00 5,229.90	5,000.00 5,205.99	5,000.00 6,051.79	5,000.00 6,561.87	7,000.00 6,029.51	0.00		7,000.00	7,000.00	0.00
JANITORIAL SUPPLIES										
100-1510-53-1104	800.00 256.26	800.00 143.76	200.00 690.31	800.00 397.95	700.00 45.38	0.00		400.00	400.00	42.86-
MATERIALS										
100-1510-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 13.98	0.00 0.00	0.00				0.00
ROAD SIGNS										
100-1510-53-1108	0.00 375.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MAINTENANCE SUPPLIES										
100-1510-53-1109	0.00 144.16	0.00 304.18	250.00 134.00	250.00 387.11	150.00 142.39	0.00		250.00	250.00	66.67
WATER & SEWER										
100-1510-53-1210	468.00 152.54	468.00 159.66	100.00 155.96	100.00 134.29	250.00 136.84	0.00		150.00	150.00	40.00-
ELECTRICITY										
100-1510-53-1230	4,500.00 3,560.67	4,500.00 3,272.77	3,400.00 3,861.21	3,400.00 3,071.49	4,500.00 4,145.05	0.00		3,325.00	3,325.00	26.11-
GAS & DIESEL										
100-1510-53-1270	0.00 145.95	0.00 191.76	275.00 75.86	275.00 91.89	100.00 43.50	0.00		100.00	100.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1510-53-0000 SUPPLIES										
BOOKS & PERIODICALS										
100-1510-53-1400	221.00 279.71	281.00 307.74	338.00 560.76	335.00 128.34	300.00 128.34	0.00		128.00	128.00	57.33-
SMALL EQUIPMENT										
100-1510-53-1600	250.00 358.46	250.00 0.00	205.00 527.35	100.00 3,109.53	500.00 0.00	0.00				0.00
UNI FORMS										
100-1510-53-1701	350.00 387.50	350.00 290.00	350.00 379.24	350.00 0.00	0.00 0.00	0.00				0.00
PROPERTY										
100-1510-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY & EQUIPMEN										
100-1510-54-2000	0.00 0.00	0.00 0.00	15,000.00 0.00	0.00 0.00	0.00 0.00	0.00				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
E-911 EXPENSES										
100-1510-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OVERAGES & SHORTAGES										
100-1510-57-4510	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DEBT SERVICE PRINCIP										
100-1510-58-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OPNS NOTE & LATE CHARGES										
100-1510-58-2005	0.00 206.24	0.00 20.06	0.00 120.00	0.00 82.98	0.00 0.00	0.00				0.00
DEBT SERVICE INTERES										
100-1510-58-2300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 4,048.83	0.00 0.00	0.00				0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1510-58-0000 DEBT SERVICE										
Control Total	278,194.00 263,070.32	285,573.92 261,718.16	210,569.00 199,929.72	202,697.00 400,730.29	334,214.00 351,485.68	0.00	0.00	530,761.74	530,761.74	58.81
BOARD OF EQUILIZATION:										
100-1514-00-0000										
REGULAR EMPLOYEES										
100-1514-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,500.00 1,413.66	0.00	_____	2,000.00	2,000.00	33.33
TEMPORARY EMPLOYEES										
100-1514-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,250.00 500.00	0.00	_____	1,250.00	1,250.00	0.00
SOCIAL SECURITY FICA										
100-1514-51-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	258.00 92.82	0.00	_____	248.63	248.63	3.63-
POSTAGE										
100-1514-52-3210	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										
100-1514-52-3500	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
EDUCATION & TRAINING										
100-1514-52-3700	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,870.00 568.37	0.00	_____	1,870.00	1,870.00	0.00
Control Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4,878.00 2,574.85	0.00	0.00	5,368.63	5,368.63	10.06
TAX COMMISSIONER:										
100-1545-00-0000										
REGULAR EMPLOYEES										
100-1545-51-1100	134,855.00 136,136.71	134,855.00 134,464.30	137,076.00 144,434.74	144,086.00 141,826.80	148,510.00 145,525.26	0.00	_____	148,510.00	148,510.00	0.00
TEMPORARY EMPLOYEES										
100-1545-51-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1545-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-1545-51-1300	2,500.00	2,500.00	2,500.00	2,031.00	1,500.00			1,500.00	1,500.00	0.00
	2,256.20	2,534.71	2,875.38	3,459.03	6,830.40	0.00				
GROUP INSURANCE										
100-1545-51-2100	37,884.00	41,100.00	45,000.00	45,318.00	34,621.00			37,226.00	37,226.00	7.52
	41,374.57	43,577.39	46,045.25	43,049.20	33,681.11	0.00				
SOCIAL SECURITY FICA										
100-1545-51-2200	10,508.00	10,508.00	10,678.00	11,178.00	11,361.00			11,475.76	11,475.76	1.01
	10,584.61	10,479.68	11,269.25	11,278.80	11,880.00	0.00				
RETIREMENT EXPENSE										
100-1545-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	447.82	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-1545-51-2600	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										
100-1545-51-2700	957.00	927.00	338.00	318.00	805.00			727.00	727.00	9.69-
	785.45	223.95	0.00	0.00	607.97	0.00				
OTHER EMPLOYEE BENEFITS										
100-1545-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	55.00	0.00	55.00	220.00	0.00				
COUNTY ATTORNEY										
100-1545-52-1201	750.00	500.00	500.00	500.00	500.00			1,000.00	1,000.00	100.00
	340.00	880.00	401.67	1,216.67	1,179.09	0.00				
AUDI TOR										
100-1545-52-1202	7,200.00	7,200.00	7,200.00	7,200.00	7,800.00			8,640.00	8,640.00	10.77
	7,200.00	7,200.00	7,200.00	7,953.35	12,720.00	0.00				
PROFESSIONAL OTHER										
100-1545-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	4,328.40-	0.00	0.00				
ENGINEERING										
100-1545-52-1204	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1545-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
PRI SONER MEDI CAL										
100-1545-52-1205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG FREE WS TRAININ										
100-1545-52-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURT REPORTING										
100-1545-52-1302	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										
100-1545-52-1303	12,000.00	12,000.00	12,000.00	12,000.00	14,094.00			5,000.00	5,000.00	64.52-
	10,902.28	9,467.96	17,958.99	13,035.42	18,631.84	0.00				
WATER METHANE MONI TO										
100-1545-52-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-1545-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUI LDING REP & MAINT										
100-1545-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	785.25	1,657.75	523.50	0.00				
COMPUTER REP & MAINT										
100-1545-52-2202	1,000.00	1,000.00	2,000.00	1,500.00	500.00			500.00	500.00	0.00
	1,328.10	1,949.03	506.19	393.19	871.29	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				
EQUIP REP & MAINT										
100-1545-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	185.00	880.94	76.69	0.00	0.00				
HEAVY EQUIP REP & MA										
100-1545-52-2205	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** 2019 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1545-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-1545-52-2206	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										
100-1545-52-2207	1,047.00	1,047.00	0.00	0.00	0.00			17,210.00	17,210.00	0.00
	0.00	0.00	0.00	0.00	1,648.55	0.00				
STORAGE RENTAL SPACE										
100-1545-52-2314	900.00	900.00	900.00	900.00	900.00			900.00	900.00	0.00
	900.00	900.00	975.00	825.00	900.00	0.00				
EQUIPMENT LEASES										
100-1545-52-2320	1,170.00	1,036.00	1,036.00	1,396.00	1,396.00			1,800.00	1,800.00	28.94
	981.54	1,031.04	1,327.32	1,367.94	1,541.65	0.00				
INSURANCE										
100-1545-52-3100	0.00	0.00	2,023.00	2,023.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-1545-52-3201	3,000.00	3,000.00	3,155.00	3,155.00	3,900.00			3,900.00	3,900.00	0.00
	3,121.44	3,368.73	3,547.01	3,636.69	3,569.71	0.00				
FIRE/BURGLAR ALARM										
100-1545-52-3205	575.00	600.00	606.00	0.00	640.00					0.00
	606.00	637.68	637.68	637.68	637.68	0.00				
POSTAGE										
100-1545-52-3210	1,215.00	1,323.00	1,323.00	1,323.00	1,200.00			4,000.00	4,000.00	233.33
	1,365.39	1,179.07	911.44	4,203.12	2,210.63	0.00				
ADVERTISING										
100-1545-52-3300	500.00	500.00	500.00	500.00	200.00			250.00	250.00	25.00
	252.00	0.00	279.60	0.00	213.60	0.00				
TRAVEL										
100-1545-52-3500	2,000.00	2,200.00	2,200.00	800.00	1,200.00			1,200.00	1,200.00	0.00
	1,795.03	1,671.90	1,113.85	1,829.32	321.99	0.00				
ACCG DUES										
100-1545-52-3601	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1545-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
RDC DUES										
100-1545-52-3602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-1545-52-3603	300.00	300.00	300.00	300.00	300.00			300.00	300.00	0.00
	300.00	300.00	200.00	300.00	300.00	0.00				
EDUCATION & TRAINING										
100-1545-52-3700	560.00	560.00	560.00	100.00	700.00			700.00	700.00	0.00
	0.00	0.00	730.00	0.00	660.00	0.00				
MISCELLANEOUS										
100-1545-52-3905	100.00	180.00	180.00	100.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMAST										
100-1545-52-3908	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 SUPPLIES										
100-1545-53-1101	9,000.00	9,000.00	9,000.00	5,000.00	5,000.00			3,000.00	3,000.00	40.00-
	10,200.39	7,616.39	5,166.94	3,323.40	11,700.90	0.00				
JANITORIAL SUPPLIES										
100-1545-53-1104	0.00	0.00	200.00	200.00	0.00					0.00
	0.00	156.32	0.00	944.58	284.52	0.00				
MATERIALS										
100-1545-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	73.98	0.00	57.97	0.00	0.00				
MAINTENANCE SUPPLIES										
100-1545-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	3.49	0.00				
GAS & DIESEL										
100-1545-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-1545-53-1400	100.00	100.00	100.00	100.00	50.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1550-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
REGULAR EMPLOYEES										
100-1550-51-1100	138,110.00	141,200.00	147,415.00	148,829.00	144,532.00			122,165.00	122,165.00	15.48-
	133,509.25	142,199.24	143,349.06	133,873.49	132,370.88	0.00				
TEMPORARY EMPLOYEES										
100-1550-51-1200	0.00	0.00	0.00	0.00	7,200.00			5,400.00	5,400.00	25.00-
	0.00	0.00	0.00	146.71	5,700.00	0.00				
OVERTIME										
100-1550-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	34.50	0.00				
GROUP INSURANCE										
100-1550-51-2100	28,413.00	30,825.00	30,000.00	37,971.00	35,027.00			20,521.00	20,521.00	41.41-
	27,815.87	29,720.34	36,282.20	38,754.36	24,749.30	0.00				
SOCIAL SECURITY FICA										
100-1550-51-2200	10,566.00	10,802.00	11,277.00	11,385.00	11,607.00			9,758.72	9,758.72	15.92-
	10,211.29	10,700.95	10,902.75	10,383.93	10,782.29	0.00				
RETIREMENT EXPENSE										
100-1550-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	2,183.00	2,064.00	2,307.00	2,322.00	825.00			598.00	598.00	27.52-
	1,758.29	601.80	0.00	0.00	622.90	0.00				
OTHER EMPLOYEE BENEFITS										
100-1550-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	55.00	0.00				
COUNTY ATTORNEY										
100-1550-52-1201	650.00	650.00	500.00	500.00	500.00			500.00	500.00	0.00
	470.00	600.00	190.00	4,304.16	253.38	0.00				
AUDITOR										
100-1550-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1550-52-0000 PURCHASED/CONTRACTED SERVICES										
PROFESSIONAL OTHER										
100-1550-52-1203	9,500.00 16,211.75	7,500.00 6,210.85	7,500.00 12,100.00	7,500.00 20,980.00	7,500.00 15,007.50			11,500.00	11,500.00	53.33
DRUG FREE WS TRAININ										
100-1550-52-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
COMPUTER SERVICE										
100-1550-52-1303	8,050.00 6,763.48	4,125.00 3,814.88	4,325.00 2,466.88	4,000.00 3,897.84	4,000.00 1,693.75			2,300.00	2,300.00	42.50-
GARBAGE COLLECTION										
100-1550-52-2110	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
BUILDING REP & MAINT										
100-1550-52-2201	0.00 0.00	0.00 0.00	0.00 444.80	0.00 51.47	0.00 0.00					0.00
COMPUTER REP & MAINT										
100-1550-52-2202	10,250.00 6,779.89	6,000.00 2,061.88	6,000.00 3,853.31	3,800.00 1,574.54	3,800.00 2,146.83			3,800.00	3,800.00	0.00
OFFICE EQ REP & MAIN										
100-1550-52-2203	0.00 0.00	0.00 0.00	0.00 185.00	0.00 0.00	0.00 0.00					0.00
EQUIP REP & MAINT										
100-1550-52-2204	200.00 0.00	1,000.00 100.00	1,000.00 1,317.29	100.00 82.76	0.00 1,283.01			1,000.00	1,000.00	0.00
HEAVY EQUIP REP & MA										
100-1550-52-2205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
TIRE REPAIR										
100-1550-52-2206	30.00 8.00	30.00 0.00	30.00 0.00	0.00 0.00	0.00 0.00					0.00
SERVICE CONTRACTS										
100-1550-52-2207	7,700.00 8,654.00	7,700.00 5,400.00	7,700.00 12,124.45	12,000.00 6,732.00	8,650.00 7,414.38			47,072.00	47,072.00	444.18

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1550-52-0000 PURCHASED/CONTRACTED SERVICES										
STORAGE RENTAL SPACE										
100-1550-52-2314	900.00 900.00	900.00 900.00	900.00 975.00	900.00 825.00	900.00 900.00	0.00	_____	900.00	900.00	0.00
EQUIPMENT LEASES										
100-1550-52-2320	2,260.00 1,047.38	1,032.00 3,406.41	3,600.00 1,436.37	1,500.00 1,484.04	1,500.00 1,450.76	0.00	_____	1,500.00	1,500.00	0.00
INSURANCE										
100-1550-52-3100	0.00 0.00	0.00 0.00	2,526.00 0.00	2,526.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TELEPHONE										
100-1550-52-3201	3,204.00 3,143.61	3,204.00 3,468.39	3,200.00 3,637.78	4,000.00 4,051.07	4,000.00 5,322.44	0.00	_____	4,000.00	4,000.00	0.00
CELL PHONES										
100-1550-52-3203	228.00 205.15	228.00 115.58	228.00 0.00	0.00 169.17	600.00 503.82	0.00	_____	600.00	600.00	0.00
POSTAGE										
100-1550-52-3210	1,251.00 987.10	1,500.00 3,094.16	5,330.00 1,053.82	1,500.00 4,297.12	1,500.00 1,392.73	0.00	_____	1,800.00	1,800.00	20.00
ADVERTISING										
100-1550-52-3300	0.00 224.00	250.00 100.00	250.00 1,482.50	250.00 883.13	250.00 100.00	0.00	_____	250.00	250.00	0.00
TRAVEL										
100-1550-52-3500	5,645.00 4,073.79	4,500.00 7,275.86	6,537.00 3,132.95	8,317.00 7,621.09	7,400.00 4,867.60	0.00	_____	6,738.00	6,738.00	8.95-
DUES & SUBSCRIPTIONS										
100-1550-52-3603	320.00 280.00	280.00 280.00	280.00 676.40	320.00 320.00	320.00 315.00	0.00	_____	400.00	400.00	25.00
EDUCATION & TRAINING										
100-1550-52-3700	2,175.00 1,710.21	2,940.00 1,790.00	2,940.00 840.00	2,090.00 1,453.01	2,600.00 3,182.25	0.00	_____	2,000.00	2,000.00	23.08-
MISCELLANEOUS										
100-1550-52-3905	300.00 0.00	300.00 0.00	300.00 15.00	300.00 113.30	0.00 12.00	0.00	_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1550-53-0000 SUPPLIES										
OFFICE SUPPLIES										
100-1550-53-1101	5,000.00 4,704.13	5,000.00 4,436.91	5,000.00 3,589.58	4,000.00 3,376.32	4,000.00 4,801.19	0.00		4,000.00	4,000.00	0.00
JANITORIAL SUPPLIES										
100-1550-53-1104	0.00 46.77	0.00 39.26	0.00 39.03	0.00 80.42	0.00 72.43-	0.00				0.00
MAINTENANCE SUPPLIES										
100-1550-53-1109	0.00 0.00	0.00 4.49	0.00 0.00	0.00 12.99	0.00 0.00	0.00				0.00
GAS & DIESEL										
100-1550-53-1270	1,500.00 1,331.47	1,500.00 1,742.98	1,500.00 1,804.17	2,000.00 1,305.85	1,000.00 1,684.65	0.00		750.00	750.00	25.00-
PRISONER FOOD										
100-1550-53-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
BOOKS & PERIODICALS										
100-1550-53-1400	1,699.00 1,635.19	1,650.00 1,945.69	1,950.00 1,809.15	2,050.00 1,840.55	1,800.00 2,093.15	0.00		2,110.00	2,110.00	17.22
LAW LIBRARY										
100-1550-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SMALL EQUIPMENT										
100-1550-53-1600	0.00 0.00	0.00 311.66	0.00 1,527.61	0.00 541.52	0.00 0.00	0.00				0.00
UNIFORMS										
100-1550-53-1701	175.00 0.00	0.00 0.00	0.00 0.00	0.00 221.00	0.00 0.00	0.00				0.00
PROPERTY										
100-1550-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY & EQUIPMEN										
100-1550-54-2000	2,264.00 2,263.98	0.00 0.00	1,775.00 1,665.00	0.00 1,187.19	0.00 3,299.00	0.00				0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1550-54-0000 CAPITAL OUTLAYS										
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				
E-911 EXPENSES										
100-1550-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OPNS NOTE & LATE CHA										
100-1550-58-2005	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	242,573.00	235,180.00	254,370.00	258,160.00	249,511.00		0.00	249,662.72	249,662.72	0.06
	234,734.60	230,321.33	246,900.10	250,564.03	231,965.88	0.00				
PUBLIC BUILDINGS:										
100-1565-00-0000										
COUNTY ATTORNEY										
100-1565-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	100.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-1565-52-2110	720.00	756.00	756.00	756.00	750.00			750.00	750.00	0.00
	750.00	693.00	819.00	756.00	630.00	0.00				
PUBLIC BUILDING PURCHASED/CONTR										
100-1565-52-2130	0.00	0.00	0.00	0.00	0.00			40,000.00	40,000.00	0.00
	0.00	0.00	0.00	0.00	20,550.08	0.00				
BUILDING REP & MAINT										
100-1565-52-2201	10,000.00	10,000.00	10,000.00	12,500.00	12,000.00			2,000.00	2,000.00	83.33-
	12,256.42	21,128.67	13,773.39	8,736.62	17,389.42	0.00				
EQUIP REP & MAINT										
100-1565-52-2204	0.00	500.00	500.00	500.00	500.00			750.00	750.00	50.00
	441.42	5,228.86	0.00	140.00	455.25	0.00				
SERVICE CONTRACTS										
100-1565-52-2207	2,000.00	2,000.00	2,000.00	500.00	500.00			2,278.00	2,278.00	355.60
	342.00	342.00	342.00	503.47	1,831.50	0.00				
INSURANCE										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1565-52-0000	PURCHASED/CONTRACTED SERVICES									
100-1565-52-3100	0.00 0.00	0.00 0.00	2,479.00 0.00	2,479.00 0.00	0.00 0.00	0.00				0.00
TRAVEL										
100-1565-52-3500	0.00 4.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
WORK DETAILS										
100-1565-52-3852	19,750.00 18,040.83	19,750.00 17,756.00	19,750.00 14,337.88	16,250.00 15,382.32	19,750.00 0.00	0.00				0.00
MISCELLANEOUS										
100-1565-52-3905	500.00 600.00	500.00 365.00	500.00 250.00	500.00 250.00	500.00 451.86	0.00		500.00	500.00	0.00
COMAST										
100-1565-52-3908	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 SUPPLIES										
100-1565-53-1101	950.00 49.90	950.00 0.00	950.00 375.61	100.00 0.00	0.00 0.00	0.00				0.00
JANITORIAL SUPPLIES										
100-1565-53-1104	3,500.00 5,788.63	5,000.00 4,289.10	5,000.00 4,072.23	3,500.00 3,906.51	4,000.00 4,240.96	0.00		6,000.00	6,000.00	50.00
MATERIALS										
100-1565-53-1105	780.00 1,232.36	1,100.00 1,029.50	1,100.00 1,140.00	1,100.00 1,095.15	1,000.00 1,053.98	0.00		1,000.00	1,000.00	0.00
MAINTENANCE SUPPLIES										
100-1565-53-1109	500.00 975.83	1,000.00 1,067.25	1,000.00 388.79	500.00 961.45	1,000.00 125.98	0.00		500.00	500.00	50.00-
WATER & SEWER										
100-1565-53-1210	1,560.00 403.20	600.00 383.15	600.00 1,130.50	600.00 2,973.75	1,600.00 2,691.84	0.00		3,200.00	3,200.00	100.00
ELECTRICITY										
100-1565-53-1230	15,744.00 15,433.58	15,744.00 16,348.51	15,744.00 14,471.82	15,744.00 15,347.70	16,000.00 23,245.23	0.00		19,000.00	19,000.00	18.75
BOTTLED GAS										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1565-53-0000	SUPPLIES									
100-1565-53-1240	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-1565-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-1565-53-1600	0.00 1,011.75	0.00 69.99	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
UNI FORMS										
100-1565-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PROPERTY										
100-1565-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
FAMILY SERVICE CENTE										
100-1565-54-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BLDG CONST(EOC/EMS)										
100-1565-54-1302	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COURTHOUSE										
100-1565-54-1303	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										
100-1565-54-2000	0.00 1,676.56	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-1565-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
LIBRARY										
100-1565-57-1060	0.00 30.84	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BOARD OF EQUALIZATIO										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-1565-57-0000 OTHER COSTS										
100-1565-57-3001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DEBT SERVICE PRINCIPAL										
100-1565-58-1300	0.00 0.00	0.00 43,750.00	0.00 18,750.00	0.00 31,250.00	0.00 25,000.03	0.00	_____	_____	_____	0.00
DEBT SERVICE INTERES										
100-1565-58-2300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	56,004.00 59,037.32	57,900.00 112,551.03	60,379.00 69,851.22	55,029.00 81,302.97	57,600.00 97,666.13	0.00	0.00	75,978.00	75,978.00	31.91
SUPERIOR COURT:										
100-2150-00-0000										
REGULAR EMPLOYEES										
100-2150-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COMMUNITY SERVICE										
100-2150-51-1101	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										
100-2150-51-1102	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										
100-2150-51-1200	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										
100-2150-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GROUP INSURANCE										
100-2150-51-2100	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										
100-2150-51-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	0.00	0.00	0.00	0.00	0.00	0.00				
RETIREMENT EXPENSE										
100-2150-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-2150-51-2600	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										
100-2150-51-2700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-2150-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
AUDITOR										
100-2150-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-2150-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	700.00	0.00	0.00	0.00	0.00				
ENGINEERING										
100-2150-52-1204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER MEDICAL										
100-2150-52-1205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	400.00	750.00	0.00				
DRUG FREE WS TRAINING										
100-2150-52-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURT REPORTING										
100-2150-52-1302	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										
100-2150-52-1303	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	29.81	8.76	0.00	0.00				
WATER METHANE MONI TO										
100-2150-52-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MUTUAL AID										
100-2150-52-1305	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRST RESPONDERS										
100-2150-52-1306	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										
100-2150-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-2150-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-2150-52-2202	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 & MAINT										
100-2150-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-2150-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HEAVY EQUIP REP & MAINT										
100-2150-52-2205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-2150-52-2206	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										
100-2150-52-2207	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT CO AGE										
100-2150-52-2310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT FSA										
100-2150-52-2311	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT NRCS										
100-2150-52-2312	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG RENT JOB TRAINI										
100-2150-52-2313	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										
100-2150-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-2150-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	285.86	0.00				
INSURANCE										
100-2150-52-3100	0.00	0.00	559.00	559.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-2150-52-3201	840.00	840.00	850.00	850.00	900.00			900.00	900.00	0.00
	835.92	845.97	847.54	871.05	765.22	0.00				
PAGERS										
100-2150-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-2150-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LINCS										
100-2150-52-3204	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-2150-52-3205	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										
100-2150-52-3210	0.00	0.00	1,000.00	500.00	1,000.00			500.00	500.00	50.00-
	138.00	0.00	729.00	0.00	294.00	0.00				
ADVERTISING										
100-2150-52-3300	0.00	0.00	365.00	365.00	0.00					0.00
	0.00	364.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-2150-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	814.70	0.00	0.00				
4-H TRAVEL										
100-2150-52-3501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ACCG DUES										
100-2150-52-3601	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
RDC DUES										
100-2150-52-3602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-2150-52-3603	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JURORS & WITNESSES										
100-2150-52-3604	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00			7,500.00	7,500.00	0.00
	6,599.07	9,773.38	2,503.78	7,500.00	6,500.00	0.00				
EDUCATION & TRAINING										
100-2150-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	300.00	0.00	0.00				
LICENSES										
100-2150-52-3800	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTION WORKERS										
100-2150-52-3851	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORK DETAILS										
100-2150-52-3852	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										
100-2150-52-3853	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SCRAP TIRE PROGRAM										
100-2150-52-3901	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PAUPER BURIALS										
100-2150-52-3902	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BODY TRANSPORT										
100-2150-52-3903	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										
100-2150-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMAST										
100-2150-52-3908	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 SUPPLIES										
100-2150-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	149.71	165.60	303.94	0.00	0.00				
PIPES										
100-2150-53-1106	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DIRT										
100-2150-53-1107	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-53-0000 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00				
ROAD SIGNS										
100-2150-53-1108	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
MAINTENANCE SUPPLIES										
100-2150-53-1109	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
GRADER BLADES										
100-2150-53-1110	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
MEDICAL SUPPLIES										
100-2150-53-1111	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
PRISONER SUPPLIES										
100-2150-53-1112	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
WATER & SEWER										
100-2150-53-1210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
ELECTRICITY										
100-2150-53-1230	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
BOTTLED GAS										
100-2150-53-1240	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
GAS & DIESEL										
100-2150-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
PRISONER FOOD										
100-2150-53-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-2150-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-53-0000	SUPPLIES									
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-2150-53-1401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-2150-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNI FORMS										
100-2150-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROPERTY										
100-2150-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FAMILY SERVICE CENTE										
100-2150-54-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG CONST(EOC/EMS)										
100-2150-54-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURTHOUSE										
100-2150-54-1303	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CONVENI ENCE CENTER										
100-2150-54-1304	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										
100-2150-54-1401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ROAD STRI PI NG/RESURF										
100-2150-54-1402	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										
100-2150-54-1403	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-54-0000	CAPITAL OUTLAYS									
	0.00	0.00	0.00	0.00	0.00	0.00				
LUTHER TODD ROAD										
100-2150-54-1405	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SALEM CH ROAD EXT										
100-2150-54-1406	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAGNOLIA BLUFF										
100-2150-54-1407	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										
100-2150-54-2000	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										
100-2150-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SUPERIOR COURT										
100-2150-57-1001	27,991.00	27,162.00	27,162.00	27,162.00	29,343.00			29,343.00	29,343.00	0.00
	27,990.96	27,161.62	27,161.62	26,406.92	29,343.00	0.00				
JUVENILE COURTS										
100-2150-57-1002	18,930.00	20,485.00	16,484.00	16,484.00	17,805.00			17,805.00	17,805.00	0.00
	19,930.00	20,485.00	16,484.83	17,239.08	17,805.00	0.00				
DISTRICT ATTORNEY										
100-2150-57-1003	85,161.00	85,161.00	88,584.00	88,584.00	88,584.00			95,349.00	95,349.00	7.64
	85,161.00	85,161.00	88,584.09	88,584.00	88,584.09	0.00				
INDIGENT DEFENSE										
100-2150-57-1004	42,633.00	44,860.00	46,458.00	47,379.00	47,379.00			48,324.00	48,324.00	1.99
	39,080.03	45,044.78	46,590.71	43,584.59	47,458.01	0.00				
CAPITAL OFFENSE										
100-2150-57-1005	20,000.00	20,000.00	20,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-2150-57-1032	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-57-0000 OTHER COSTS	0.00	0.00	0.00	0.00	0.00	0.00				
BOARD OF EQUALIZATIO										
100-2150-57-3001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Control Total	205,555.00 179,734.98	208,508.00 189,685.46	211,462.00 183,096.98	189,383.00 186,013.04	192,511.00 191,785.18	0.00	0.00	199,721.00	199,721.00	3.75
CLERK OF COURT:										
100-2180-00-0000										
REGULAR EMPLOYEES										
100-2180-51-1100	118,310.00 118,034.10	113,200.00 115,471.13	116,876.00 128,537.07	115,505.00 120,373.47	113,030.00 105,881.53	0.00		113,030.00	113,030.00	0.00
TEMPORARY EMPLOYEES										
100-2180-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00		10,400.00	10,400.00	0.00
OVERTIME										
100-2180-51-1300	0.00 0.00	0.00 0.00	0.00 9.75	0.00 112.89	0.00 1,028.89	0.00		500.00	500.00	0.00
GROUP INSURANCE										
100-2180-51-2100	18,942.00 20,442.25	20,550.00 19,837.10	20,000.00 21,119.52	28,478.00 20,486.42	25,850.00 10,056.73	0.00		10,541.00	10,541.00	59.22-
SOCIAL SECURITY FICA										
100-2180-51-2200	9,051.00 9,028.16	8,660.00 8,833.16	8,941.00 9,833.83	8,836.00 9,765.75	8,783.00 8,445.89	0.00		9,480.65	9,480.65	7.94
RETIREMENT EXPENSE										
100-2180-51-2401	0.00 0.00	0.00 88.93	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
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	830.00 680.56	769.00 182.14	283.00 0.00	252.00 0.00	621.00 469.04	0.00		607.00	607.00	2.25-

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-2180-52-0000 PURCHASED/CONTRACTED SERVICES										
COUNTY ATTORNEY										
100-2180-52-1201	250.00 260.00	250.00 190.00	250.00 200.00	250.00 1,075.00	500.00 505.32	0.00		500.00	500.00	0.00
AUDITOR										
100-2180-52-1202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,600.00	0.00				0.00
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
DRUG FREE WS TRAININ										
100-2180-52-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
COURT REPORTING										
100-2180-52-1302	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	5,300.00 4,986.19	5,300.00 5,283.02	5,300.00 4,069.71	3,500.00 6,256.42	11,000.00 8,779.38	0.00		11,000.00	11,000.00	0.00
BUILDING REP & MAINT										
100-2180-52-2201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
COMPUTER REP & MAINT										
100-2180-52-2202	0.00 987.89	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 0.00	0.00				0.00
EQUIP REP & MAINT										
100-2180-52-2204	0.00 0.00	0.00 0.00	0.00 178.70	0.00 7.57	0.00 0.00	0.00				0.00
SERVICE CONTRACTS										
100-2180-52-2207	126.00 126.00	126.00 132.00	126.00 0.00	126.00 0.00	0.00 0.00	0.00				0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-2180-52-0000 PURCHASED/CONTRACTED SERVICES										
STORAGE RENTAL SPACE										
100-2180-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-2180-52-2320	2,300.00	2,300.00	2,300.00	2,300.00	2,200.00			4,000.00	4,000.00	81.82
	2,200.08	2,200.08	2,200.08	2,944.99	3,603.72	0.00				
INSURANCE										
100-2180-52-3100	0.00	0.00	2,072.00	2,072.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-2180-52-3201	3,112.00	3,112.00	3,112.00	3,112.00	3,100.00			3,100.00	3,100.00	0.00
	2,758.46	2,759.47	2,744.32	2,805.42	3,145.93	0.00				
POSTAGE										
100-2180-52-3210	1,500.00	1,800.00	800.00	800.00	1,300.00			1,300.00	1,300.00	0.00
	1,262.00	1,888.40	767.00	559.93	958.12	0.00				
ADVERTISING										
100-2180-52-3300	150.00	150.00	150.00	150.00	150.00			150.00	150.00	0.00
	0.00	0.00	100.00	277.26	100.00	0.00				
TRAVEL										
100-2180-52-3500	1,200.00	1,200.00	1,200.00	800.00	2,000.00			2,000.00	2,000.00	0.00
	87.34	593.70	147.48	1,480.39	1,465.42	0.00				
DUES & SUBSCRIPTIONS										
100-2180-52-3603	250.00	250.00	250.00	300.00	550.00			250.00	250.00	54.55-
	150.00	250.00	550.00	250.00	250.00	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	575.00	575.00	575.00	1,000.00			1,000.00	1,000.00	0.00
	250.00	250.00	250.00	1,041.95	750.00	0.00				
MISCELLANEOUS										
100-2180-52-3905	500.00	500.00	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	566.02	144.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-2180-53-0000 SUPPLIES										
OFFICE SUPPLIES										
100-2180-53-1101	2,500.00 2,667.57	2,500.00 1,884.95	2,500.00 1,591.51	1,500.00 2,170.13	2,500.00 1,863.75	0.00		2,500.00	2,500.00	0.00
JANITORIAL SUPPLES										
100-2180-53-1104	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				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
BOOKS & PERIODICALS										
100-2180-53-1400	160.00 0.00	160.00 0.00	160.00 25.00	160.00 0.00	160.00 0.00	0.00				0.00
LAW LIBRARY										
100-2180-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SMALL EQUIPMENT										
100-2180-53-1600	0.00 0.00	0.00 0.00	0.00 707.48	0.00 0.00	0.00 0.00	0.00				0.00
UNI FORMS										
100-2180-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PROPERTY										
100-2180-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY & EQUIPMEN										
100-2180-54-2000	0.00 0.00	0.00 0.00	1,500.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
VEHICLES										
100-2180-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
E-911 EXPENSES										
100-2180-57-1032	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	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2180-57-0000	OTHER COSTS									
Control Total	165,056.00 163,920.60	161,402.00 159,844.08	166,895.00 173,031.45	168,716.00 170,173.61	172,744.00 149,047.72		0.00	170,358.65	170,358.65	1.38-
STATE COURT:										
100-2300-00-0000										
REGULAR EMPLOYEES										
100-2300-51-1100	94,350.00 94,430.72	94,350.00 93,551.60	95,155.00 94,345.80	96,475.00 98,867.40	96,475.00 88,436.15			96,475.00	96,475.00	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
GROUP INSURANCE										
100-2300-51-2100	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	7,218.00 7,223.46	7,218.00 7,156.48	7,279.00 7,217.47	7,380.00 7,123.82	7,380.00 6,677.52			7,380.34	7,380.34	0.00
RETIREMENT EXPENSE										
100-2300-51-2401	0.00 0.00	0.00 434.88	0.00 0.00	0.00 0.00	0.00 0.00					0.00
WORKERS COMPENSATION										
100-2300-51-2700	662.00 545.57	641.00 193.10	231.00 0.00	210.00 0.00	531.00 400.34			472.00	472.00	11.11-
COUNTY ATTORNEY										
100-2300-52-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 474.00					0.00
AUDITOR										
100-2300-52-1202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
PROFESSIONAL OTHER										
100-2300-52-1203	0.00 0.00	0.00 865.00	0.00 5,335.15	4,000.00 6,378.00	5,000.00 3,812.67			4,000.00	4,000.00	20.00-
COURT REPORTING										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2300-52-0000	PURCHASED/CONTRACTED SERVICES									
100-2300-52-1302	3,241.00 3,946.85	3,241.00 4,004.21	4,500.00 3,258.50	4,000.00 3,874.88	4,500.00 3,277.90		_____	4,500.00	4,500.00	0.00
INSURANCE										
100-2300-52-3100	0.00 0.00	0.00 0.00	1,109.00 0.00	1,109.00 0.00	0.00 0.00		_____	_____	_____	0.00
POSTAGE										
100-2300-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
ADVERTISING										
100-2300-52-3300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
TRAVEL										
100-2300-52-3500	100.00 0.00	100.00 0.00	100.00 0.00	100.00 0.00	0.00 0.00		_____	_____	_____	0.00
DUES & SUBSCRIPTIONS										
100-2300-52-3603	0.00 200.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
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
EDUCATION & TRAINING										
100-2300-52-3700	100.00 0.00	100.00 0.00	100.00 0.00	100.00 125.00	0.00 125.00		_____	_____	_____	0.00
BAILIFFS										
100-2300-52-3853	640.00 520.00	640.00 560.00	640.00 520.00	640.00 640.00	800.00 240.00		_____	500.00	500.00	37.50-
MISCELLANEOUS										
100-2300-52-3905	0.00 0.00	0.00 72.00	0.00 22.00	100.00 0.00	0.00 0.00		_____	_____	_____	0.00
OFFICE SUPPLIES										
100-2300-53-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 60.72	0.00 0.00		_____	_____	_____	0.00
MATERIALS										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2300-53-0000	SUPPLIES									
100-2300-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-2300-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-2300-53-1400	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										
100-2300-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PROPERTY										
100-2300-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-2300-54-2000	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										
100-2300-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
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	106,311.00 106,866.60	106,290.00 106,837.27	109,114.00 110,698.92	114,114.00 117,069.82	114,686.00 103,443.58	0.00	0.00	113,327.34	113,327.34	1.18-
MAGISTRATE COURT:										
100-2400-00-0000										
REGULAR EMPLOYEES										
100-2400-51-1100	66,215.00 66,740.97	66,215.00 65,539.26	73,899.00 76,886.99	67,675.00 53,524.17	65,800.00 61,364.43	0.00	_____	65,800.00	65,800.00	0.00
COMMUNITY SERVICE										
100-2400-51-1101	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2400-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	0.00	0.00	0.00	0.00	0.00	0.00				
ON CALL PAY										
100-2400-51-1102	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										
100-2400-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	981.20	0.00	0.00	0.00	0.00				
OVERTIME										
100-2400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	706.20	108.23	18.01	66.05	0.00				
GROUP INSURANCE										
100-2400-51-2100	9,471.00	10,275.00	9,684.00	10,804.00	8,660.00			9,283.00	9,283.00	7.19
	10,158.70	13,764.66	7,717.71	10,722.88	7,875.22	0.00				
SOCIAL SECURITY FICA										
100-2400-51-2200	5,066.00	5,066.00	5,653.00	5,177.00	5,034.00			5,033.70	5,033.70	0.01-
	5,104.83	5,037.06	5,831.92	4,459.36	4,804.26	0.00				
RETIREMENT EXPENSE										
100-2400-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-2400-51-2600	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										
100-2400-51-2700	556.00	538.00	179.00	147.00	362.00			322.00	322.00	11.05-
	459.16	164.38	0.00	0.00	273.05	0.00				
OTHER EMPLOYEE BENEFITS										
100-2400-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	55.00	0.00				
COUNTY ATTORNEY										
100-2400-52-1201	0.00	0.00	0.00	125.00	0.00					0.00
	1,315.00	535.00	418.33	0.00	170.00	0.00				
AUDITOR										
100-2400-52-1202	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2400-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-2400-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	100.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-2400-52-1303	0.00	0.00	300.00	300.00	2,000.00			1,800.00	1,800.00	10.00-
	412.61	0.00	0.00	0.00	750.00	0.00				
GARBAGE COLLECTION										
100-2400-52-2110	0.00	0.00	26.00	26.00	30.00			30.00	30.00	0.00
	12.90	23.65	27.95	25.80	21.50	0.00				
BUILDING REP & MAINT										
100-2400-52-2201	0.00	0.00	275.00	275.00	200.00			200.00	200.00	0.00
	96.71	205.07	293.28	197.99	167.30	0.00				
COMPUTER REP & MAINT										
100-2400-52-2202	0.00	0.00	600.00	600.00	0.00					0.00
	83.73	512.45	0.00	45.71	188.56	0.00				
OFFICE EQ REP & MAINT										
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
	0.00	34.65	140.43	0.16	0.00	0.00				
SERVICE CONTRACTS										
100-2400-52-2207	0.00	0.00	0.00	0.00	0.00					0.00
	57.00	57.00	57.00	0.00	57.00	0.00				
BUILDING RENT CO AGENT										
100-2400-52-2310	0.00	0.00	3,000.00	3,000.00	3,000.00					0.00
	0.00	0.00	3,000.00	3,100.00	0.00	0.00				
EQUIPMENT LEASES										
100-2400-52-2320	875.00	875.00	875.00	875.00	875.00			875.00	875.00	0.00
	863.76	863.76	737.22	721.39	591.55	0.00				
INSURANCE										
100-2400-52-3100	0.00	0.00	977.00	977.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	***** %PY
Class: 100-2400-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-2400-52-3201	1,884.00	1,884.00	1,500.00	1,500.00	2,200.00			2,200.00	2,200.00	0.00
	1,379.33	1,556.25	1,931.90	2,117.56	2,045.13	0.00				
PAGERS										
100-2400-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-2400-52-3210	900.00	735.00	600.00	600.00	0.00					0.00
	445.23	568.40	488.00	147.00	451.80	0.00				
ADVERTISING										
100-2400-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-2400-52-3500	0.00	400.00	500.00	1,200.00	800.00			800.00	800.00	0.00
	71.68	578.02	397.71	495.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-2400-52-3603	0.00	0.00	100.00	100.00	100.00			100.00	100.00	0.00
	100.00	115.00	15.00	215.00	0.00	0.00				
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	400.00	0.00	1,000.00	1,000.00	1,000.00			1,000.00	1,000.00	0.00
	837.60	569.56	907.20	315.00	320.00	0.00				
LICENSES										
100-2400-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BAILIFFS										
100-2400-52-3853	600.00	600.00	480.00	480.00	750.00			750.00	750.00	0.00
	400.00	400.00	600.00	800.00	320.00	0.00				
MISCELLANEOUS										
100-2400-52-3905	0.00	0.00	0.00	200.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-2400-52-0000	PURCHASED/CONTRACTED SERVICES									
	80.00	64.00	196.00	282.00	128.00	0.00				
COMAST										
100-2400-52-3908	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 SUPPLIES										
100-2400-53-1101	1,400.00	1,400.00	700.00	700.00	800.00			800.00	800.00	0.00
	1,239.62	1,417.81	723.68	895.02	1,135.19	0.00				
JANITORIAL SUPPLIES										
100-2400-53-1104	0.00	0.00	50.00	50.00	0.00					0.00
	0.00	44.97	0.00	0.00	0.00	0.00				
MATERIALS										
100-2400-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-2400-53-1109	0.00	0.00	25.00	25.00	50.00					0.00
	56.24	21.48	134.00	7.99	0.00	0.00				
WATER & SEWER										
100-2400-53-1210	0.00	45.00	12.00	12.00	25.00			25.00	25.00	0.00
	9.52	15.86	16.68	14.77	13.72	0.00				
ELECTRICITY										
100-2400-53-1230	0.00	0.00	1,200.00	1,200.00	1,000.00			1,425.00	1,425.00	42.50
	674.13	1,195.12	1,237.10	1,117.07	1,381.71	0.00				
GAS & DIESEL										
100-2400-53-1270	0.00	0.00	0.00	25.00	0.00					0.00
	0.00	33.00	29.74	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-2400-53-1400	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										
100-2400-53-1401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-2400-53-1600	0.00	0.00	500.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2400-53-0000 SUPPLIES	424.15	0.00	329.99	479.97	149.99	0.00				
UNI FORMS										
100-2400-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
PROPERTY										
100-2400-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
SALEM CH ROAD EXT										
100-2400-54-1406	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
MACHINERY & EQUIPMEN										
100-2400-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
VEHICLES										
100-2400-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-2400-57-1032	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
BOARD OF EQUALIZATIO										
100-2400-57-3001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
Control Total	87,367.00 91,022.87	88,033.00 95,103.81	102,135.00 102,226.06	97,073.00 79,701.85	92,686.00 82,329.46	0.00	0.00	90,443.70	90,443.70	2.42-
PROBATE COURT:										
100-2450-00-0000										
REGULAR EMPLOYEES										
100-2450-51-1100	62,200.00 64,031.28	66,600.00 68,613.03	68,687.00 70,523.41	73,013.00 71,447.33	88,553.00 81,185.72	0.00	_____	89,300.00	89,300.00	0.84
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	_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2450-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
OVERTIME										
100-2450-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	6.94	23.63	0.00	0.00	0.00	0.00				
GROUP INSURANCE										
100-2450-51-2100	18,942.00	20,550.00	25,000.00	20,883.00	17,356.00			18,762.00	18,762.00	8.10
	10,797.74	19,161.04	20,942.05	20,349.26	18,045.28	0.00				
SOCIAL SECURITY FICA										
100-2450-51-2200	4,759.00	5,799.00	5,255.00	5,585.00	6,774.00			6,831.45	6,831.45	0.85
	4,897.96	5,071.97	5,203.80	5,366.97	6,244.68	0.00				
UNEMPLOYMENT										
100-2450-51-2600	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										
100-2450-51-2700	436.00	532.00	166.00	159.00	487.00			437.00	437.00	10.27-
	399.00	102.98	0.00	0.00	367.47	0.00				
OTHER EMPLOYEE BENEFITS										
100-2450-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	55.00	110.00	0.00				
COUNTY ATTORNEY										
100-2450-52-1201	200.00	200.00	200.00	0.00	0.00			200.00	200.00	0.00
	125.00	0.00	0.00	310.00	20.00	0.00				
PROFESSIONAL OTHER										
100-2450-52-1203	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										
100-2450-52-1303	200.00	200.00	200.00	200.00	0.00					0.00
	198.81	76.25	0.00	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-2450-52-2202	500.00	500.00	500.00	500.00	300.00					0.00
	194.52	174.00	270.60	230.00	125.40	0.00				
OFFICE EQ REP & MAINT										
100-2450-52-2203	150.00	150.00	150.00	150.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2450-52-0000 PURCHASED/CONTRACTED SERVICES										
EQUIP REP & MAINT										
100-2450-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	169.08	5.07	0.00	0.00				
EQUIPMENT LEASES										
100-2450-52-2320	1,591.00	1,591.00	1,551.00	1,551.00	1,551.00			1,715.00	1,715.00	10.57
	1,550.64	1,550.64	1,550.64	1,824.28	991.17	0.00				
INSURANCE										
100-2450-52-3100	0.00	0.00	1,612.00	1,612.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-2450-52-3201	2,110.00	2,110.00	2,220.00	2,220.00	2,400.00			2,200.00	2,200.00	8.33-
	2,132.06	2,192.17	2,141.82	2,183.27	1,968.32	0.00				
POSTAGE										
100-2450-52-3210	300.00	326.00	400.00	400.00	400.00			400.00	400.00	0.00
	367.80	421.40	404.97	127.40	448.53	0.00				
ADVERTISING										
100-2450-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	91.00	0.00	0.00	100.00	0.00	0.00				
TRAVEL										
100-2450-52-3500	785.00	1,370.00	1,370.00	1,000.00	1,000.00			1,000.00	1,000.00	0.00
	829.81	917.19	1,067.60	705.48	1,449.97	0.00				
DUES & SUBSCRIPTIONS										
100-2450-52-3603	395.00	550.00	550.00	550.00	350.00			310.00	310.00	11.43-
	360.00	510.00	450.00	445.00	510.00	0.00				
EDUCATION & TRAINING										
100-2450-52-3700	800.00	850.00	850.00	850.00	1,500.00			1,500.00	1,500.00	0.00
	820.00	710.00	710.00	1,300.00	810.00	0.00				
LI CENSES										
100-2450-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MI SCELLANEOUS										
100-2450-52-3905	225.00	225.00	225.00	0.00	0.00					0.00
	44.76	41.41	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-2450-53-0000 SUPPLIES										
OFFICE SUPPLIES										
100-2450-53-1101	2,000.00 2,771.25	2,200.00 2,522.77	2,200.00 2,276.27	2,200.00 2,053.05	2,200.00 2,483.95	0.00		2,200.00	2,200.00	0.00
MATERIALS										
100-2450-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MAINTENANCE SUPPLIES										
100-2450-53-1109	0.00 0.00	0.00 23.97	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
SMALL EQUIPMENT										
100-2450-53-1600	0.00 279.98	0.00 0.00	0.00 0.00	0.00 0.00	0.00 118.79	0.00				0.00
UNI FORMS										
100-2450-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PROPERTY										
100-2450-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY & EQUIPMEN										
100-2450-54-2000	500.00 0.00	500.00 129.99	500.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
VEHICLES										
100-2450-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
E-911 EXPENSES										
100-2450-57-1032	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	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2450-57-0000 OTHER COSTS										
Control Total	96,093.00 89,898.55	104,253.00 102,242.44	111,636.00 105,710.24	110,873.00 106,502.11	122,871.00 114,879.28		0.00	124,855.45	124,855.45	1.62
SHERIFF:										
100-3300-00-0000										
REGULAR EMPLOYEES										
100-3300-51-1100	454,900.00 421,312.60	457,000.00 498,669.64	505,331.00 550,742.51	596,021.00 501,419.65	670,859.00 588,234.82		0.00	684,016.00	684,016.00	1.96
ON CALL PAY										
100-3300-51-1102	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										
100-3300-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		0.00			0.00
COURT HOUSE SECURITY										
100-3300-51-1202	2,492.00 0.00	2,492.00 0.00	2,492.00 0.00	0.00 0.00	0.00 0.00		0.00			0.00
OVERTIME										
100-3300-51-1300	12,100.00 21,399.33	20,000.00 21,473.00	24,148.00 17,927.71	20,000.00 45,832.12	25,000.00 36,679.66		0.00	40,000.00	40,000.00	60.00
GROUP INSURANCE										
100-3300-51-2100	104,181.00 122,623.86	113,025.00 121,896.10	135,000.00 160,261.12	160,403.00 126,580.15	172,966.00 141,333.37		0.00	167,554.00	167,554.00	3.13-
SOCIAL SECURITY FICA										
100-3300-51-2200	35,917.00 33,862.98	36,682.00 40,251.30	40,696.00 43,400.87	47,126.00 42,966.48	51,321.00 48,822.11		0.00	55,387.22	55,387.22	7.92
RETIREMENT EXPENSE										
100-3300-51-2401	0.00 0.00	0.00 315.55	0.00 0.00	3,500.00 0.00	4,080.00 3,620.00		0.00	4,320.00	4,320.00	5.88
UNEMPLOYMENT										
100-3300-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 4,620.00	0.00 4,620.00		0.00			0.00
WORKERS COMPENSATION										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	***** %PY
Class: 100-3300-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
100-3300-51-2700	15,503.00 12,623.06	16,760.00 4,447.50	16,935.00 0.00	18,703.00 0.00	22,293.00 15,238.60	0.00	_____	21,317.00	21,317.00	4.38-
OTHER EMPLOYEE BENEFITS										
100-3300-51-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 550.00	0.00	_____	_____	_____	0.00
COUNTY ATTORNEY										
100-3300-52-1201	2,000.00 2,060.00	2,000.00 1,370.00	2,000.00 6,884.99	3,500.00 2,103.33	3,500.00 2,608.85	0.00	_____	3,500.00	3,500.00	0.00
AUDITOR										
100-3300-52-1202	0.00 0.00	0.00 0.00	0.00 1,585.00	0.00 915.00	1,000.00 0.00	0.00	_____	_____	_____	0.00
DRUG FREE WS TRAININ										
100-3300-52-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COMPUTER SERVICE										
100-3300-52-1303	2,000.00 1,559.28	2,000.00 9,035.28	2,000.00 7,121.24	2,500.00 10,541.59	2,500.00 9,923.53	0.00	_____	4,200.00	4,200.00	68.00
GARBAGE COLLECTION										
100-3300-52-2110	104.00 103.20	104.00 86.00	104.00 199.22	105.00 120.40	105.00 232.25	0.00	_____	105.00	105.00	0.00
BUILDING REP & MAINT										
100-3300-52-2201	1,000.00 904.17	1,000.00 610.66	1,500.00 2,204.08	1,500.00 7,291.53	1,500.00 12,329.01	0.00	_____	5,000.00	5,000.00	233.33
COMPUTER REP & MAINT										
100-3300-52-2202	1,000.00 4,189.50	1,000.00 418.10	1,000.00 5,088.60	2,000.00 1,659.46	2,000.00 9,874.64	0.00	_____	2,000.00	2,000.00	0.00
OFFICE EQ REP & MAIN										
100-3300-52-2203	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00	500.00 647.06	0.00	_____	1,000.00	1,000.00	100.00
EQUIP REP & MAINT										
100-3300-52-2204	20,000.00 27,571.30	20,000.00 10,124.47	20,000.00 16,856.85	20,000.00 30,327.13	25,000.00 44,364.98	0.00	_____	25,000.00	25,000.00	0.00
TIRE REPAIR										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	Budgeted	%PY
Class: 100-3300-52-0000	PURCHASED/CONTRACTED SERVICES									
100-3300-52-2206	250.00 0.00	250.00 0.00	250.00 197.35	0.00 3,313.44	250.00 6,493.48	0.00	_____	5,000.00	5,000.00	*****
SERVICE CONTRACTS										
100-3300-52-2207	90.00 85.50	90.00 85.50	90.00 85.50	100.00 11,757.94	0.00 27,610.27	0.00	_____	11,800.00	11,800.00	0.00
STORAGE RENTAL SPACE										
100-3300-52-2314	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
EQUIPMENT LEASES										
100-3300-52-2320	696.00 695.04	696.00 695.04	696.00 644.37	1,500.00 962.26	1,500.00 964.86	0.00	_____	1,680.00	1,680.00	12.00
INSURANCE										
100-3300-52-3100	0.00 0.00	0.00 0.00	17,092.00 600.00	17,092.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TELEPHONE										
100-3300-52-3201	4,500.00 4,480.37	2,100.00 3,557.44	3,600.00 4,823.25	5,000.00 8,542.10	6,000.00 7,039.37	0.00	_____	6,000.00	6,000.00	0.00
PAGERS										
100-3300-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CELL PHONES										
100-3300-52-3203	0.00 0.00	0.00 0.00	0.00 6,616.24	0.00 4,777.33	6,000.00 5,093.86	0.00	_____	6,000.00	6,000.00	0.00
LINES										
100-3300-52-3204	3,600.00 5,920.25	6,000.00 6,958.04	6,800.00 0.00	7,000.00 547.47	0.00 0.00	0.00	_____	_____	_____	0.00
FIRE/BURGLAR ALARM										
100-3300-52-3205	0.00 0.00	0.00 0.00	0.00 594.00	0.00 990.00	1,000.00 660.00	0.00	_____	660.00	660.00	34.00-
POSTAGE										
100-3300-52-3210	660.00 559.92	718.64 425.53	1,000.00 382.57	300.00 296.67	100.00 332.45	0.00	_____	150.00	150.00	50.00
ADVERTISING										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-3300-52-0000	PURCHASED/CONTRACTED SERVICES									
100-3300-52-3300	500.00 56.00	500.00 200.00	500.00 473.11	500.00 650.00	200.00 913.00	0.00	_____	200.00	200.00	0.00
TRAVEL										
100-3300-52-3500	4,000.00 2,242.53	4,000.00 2,065.61	6,000.00 3,862.73	3,000.00 4,103.65	2,000.00 3,687.69	0.00	_____	4,000.00	4,000.00	100.00
RDC DUES										
100-3300-52-3602	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DUES & SUBSCRIPTIONS										
100-3300-52-3603	675.00 725.00	725.00 625.00	725.00 625.00	700.00 1,655.00	800.00 625.00	0.00	_____	625.00	625.00	21.87-
JURORS & WITNESSES										
100-3300-52-3604	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										
100-3300-52-3700	2,000.00 2,947.37	2,000.00 1,172.21	3,000.00 1,223.00	5,000.00 2,837.90	5,000.00 1,902.20	0.00	_____	5,000.00	5,000.00	0.00
SCRAP TIRE PROGRAM										
100-3300-52-3901	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										
100-3300-52-3905	1,700.00 1,083.11	1,700.00 199.96	1,500.00 4,539.00	500.00 2,846.10	500.00 5,009.23	0.00	_____	2,500.00	2,500.00	400.00
COMAST										
100-3300-52-3908	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CT ORDERED TRACKING FEE										
100-3300-52-3909	0.00 0.00	0.00 364.00	0.00 1,344.00	1,500.00 1,336.00	1,500.00 1,340.00	0.00	_____	1,500.00	1,500.00	0.00
OFFICE SUPPLIES										
100-3300-53-1101	3,000.00 1,914.45	3,000.00 1,165.50	2,500.00 3,767.33	4,000.00 3,821.90	3,000.00 3,347.05	0.00	_____	3,000.00	3,000.00	0.00
JANITORIAL SUPPLES										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	***** %PY
Class: 100-3300-53-0000 SUPPLIES										
100-3300-53-1104	2,000.00 1,339.69	2,000.00 2,227.40	1,700.00 966.34	1,500.00 1,056.14	800.00 341.09	0.00	_____	800.00	800.00	0.00
MATERIALS										
100-3300-53-1105	5,000.00 8,372.92	6,000.00 8,912.52	6,000.00 1,995.37	4,000.00 4,843.59	4,000.00 3,281.38	0.00	_____	4,000.00	4,000.00	0.00
ROAD SIGNS										
100-3300-53-1108	0.00 0.00	0.00 166.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-3300-53-1109	1,000.00 39.46	1,000.00 2,022.50	1,000.00 617.06	1,000.00 3,364.27	2,500.00 568.56	0.00	_____	2,500.00	2,500.00	0.00
GRADER BLADES										
100-3300-53-1110	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WATER & SEWER										
100-3300-53-1210	2,228.00 1,510.90	1,560.00 1,683.73	1,560.00 1,819.98	1,600.00 627.13	700.00 636.73	0.00	_____	700.00	700.00	0.00
ELECTRICITY										
100-3300-53-1230	6,500.00 5,665.84	6,500.00 6,384.90	6,500.00 6,145.67	6,500.00 5,782.07	6,500.00 5,836.54	0.00	_____	6,500.00	6,500.00	0.00
GAS & DIESEL										
100-3300-53-1270	50,000.00 53,403.67	50,000.00 54,092.25	55,000.00 41,168.71	45,000.00 54,357.02	50,000.00 73,793.27	0.00	_____	60,000.00	60,000.00	20.00
PRISONER FOOD										
100-3300-53-1301	0.00 0.00	0.00 11.16	0.00 0.00	0.00 8.64	0.00 0.00	0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-3300-53-1400	750.00 243.44	550.00 521.30	525.00 525.10	700.00 254.10	500.00 106.00	0.00	_____	106.00	106.00	78.80-
SMALL EQUIPMENT										
100-3300-53-1600	1,500.00 550.79	1,500.00 2,647.76	2,000.00 3,185.06	3,000.00 574.35	500.00 2,177.57	0.00	_____	500.00	500.00	0.00
UNI FORMS										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** 2019 ***** Requested	Admi n. Recmnd	Budgeted	%PY
Class: 100-3300-53-0000 SUPPLIES										
100-3300-53-1701	5,700.00 4,107.25	5,700.00 6,685.13	5,700.00 7,709.84	10,000.00 30,178.03	15,000.00 13,816.78	0.00		12,500.00	12,500.00	16.67-
MACHINERY & EQUIPMENT										
100-3300-54-2000	0.00 45,650.01	0.00 40,770.23	0.00 8,096.89	0.00 6,155.60	0.00 0.00	0.00				0.00
VEHICLES										
100-3300-54-2200	0.00 7,638.47-	0.00 0.00	0.00 12,230.68	0.00 0.00	0.00 0.00	0.00				0.00
DRUG TASK FORCE										
100-3300-57-1033	13,406.00 6,702.62	13,406.00 0.00	0.00 531.00	0.00 1,699.20	0.00 0.00	0.00				0.00
Control Total	761,452.00 788,866.94	782,558.64 852,336.31	875,444.00 927,041.34	995,350.00 931,714.74	1,090,974.00 1,084,655.26	0.00	0.00	1,149,120.22	1,149,120.22	5.33
DETENTION CENTER:										
100-3326-00-0000										
REGULAR EMPLOYEES										
100-3326-51-1100	200,000.00 182,492.86	234,400.00 232,134.55	236,393.00 271,431.45	288,562.00 257,683.31	278,970.00 250,723.67	0.00		282,635.00	282,635.00	1.31
COMMUNITY SERVICE										
100-3326-51-1101	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										
100-3326-51-1102	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										
100-3326-51-1200	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	32,000.00 50,321.61	50,000.00 40,068.30	25,147.00 47,080.74	25,000.00 38,535.42	30,000.00 34,817.51	0.00		30,000.00	30,000.00	0.00
GROUP INSURANCE										
100-3326-51-2100	75,768.00	92,475.00	87,000.00	96,912.00	85,862.00			101,084.00	101,084.00	17.73

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3326-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	71,820.53	86,349.75	82,496.75	52,859.09	71,061.90	0.00				
SOCIAL SECURITY FICA										
100-3326-51-2200	17,748.00	20,610.00	20,008.00	23,987.00	23,636.00			23,916.58	23,916.58	1.19
	17,744.76	20,816.85	24,218.87	23,197.37	22,423.69	0.00				
UNEMPLOYMENT										
100-3326-51-2600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	3,630.00	4,620.00	0.00				
WORKERS COMPENSATION										
100-3326-51-2700	8,075.00	9,062.00	9,205.00	10,385.00	8,912.00			9,205.00	9,205.00	3.29
	6,598.21	2,256.80	0.00	0.00	6,727.96	0.00				
OTHER EMPLOYEE BENEFITS										
100-3326-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	55.00	0.00	275.00	0.00				
COUNTY ATTORNEY										
100-3326-52-1201	300.00	500.00	2,000.00	2,000.00	1,000.00			1,000.00	1,000.00	0.00
	2,325.00	1,285.00	993.33	951.66	421.47	0.00				
PROFESSIONAL OTHER										
100-3326-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER MEDICAL										
100-3326-52-1205	40,000.00	40,000.00	40,000.00	10,000.00	20,000.00			25,000.00	25,000.00	25.00
	7,578.84	14,405.70	6,177.37	14,052.99	40,448.74	0.00				
DRUG FREE WS TRAININ										
100-3326-52-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3326-52-1303	4,750.00	4,338.80	11,000.00	11,000.00	11,000.00			1,500.00	1,500.00	86.36-
	20,043.35	19,590.08	11,869.01	4,491.98	1,005.95	0.00				
GARBAGE COLLECTION										
100-3326-52-2110	1,920.00	1,920.00	2,168.00	2,168.00	2,200.00			2,200.00	2,200.00	0.00
	1,913.18	1,993.25	2,551.88	2,159.20	1,952.75	0.00				
BUILDING REP & MAINT										
100-3326-52-2201	6,000.00	15,000.00	15,000.00	5,000.00	5,000.00			7,500.00	7,500.00	50.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3326-52-0000	PURCHASED/CONTRACTED SERVICES									
	45,209.21	2,983.82	6,287.99	22,568.84	9,819.96	0.00				
COMPUTER REP & MAINT										
100-3326-52-2202	1,000.00	1,500.00	1,500.00	1,000.00	1,500.00			3,450.00	3,450.00	130.00
	10,497.18	866.74	823.43	6,142.24	480.49-	0.00				
OFFICE EQ REP & MAINT										
100-3326-52-2203	400.00	500.00	1,500.00	500.00	500.00					0.00
	110.00	0.00	0.00	149.00	25.50	0.00				
EQUIP REP & MAINT										
100-3326-52-2204	7,500.00	7,500.00	7,500.00	4,500.00	10,000.00			7,500.00	7,500.00	25.00-
	2,165.29	4,811.72	7,105.85	9,240.42	4,559.50	0.00				
TIRE REPAIR										
100-3326-52-2206	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	643.40	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-3326-52-2207	2,001.00	2,001.00	0.00	0.00	0.00			2,130.00	2,130.00	0.00
	415.50	85.50	85.50	0.00	85.50	0.00				
STORAGE RENTAL SPACE										
100-3326-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-3326-52-2320	432.00	432.00	0.00	0.00	0.00			12,000.00	12,000.00	0.00
	0.00	0.00	0.00	739.19	8,812.13	0.00				
INSURANCE										
100-3326-52-3100	0.00	0.00	9,427.00	9,427.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-3326-52-3201	2,100.00	3,600.00	2,100.00	2,100.00	2,800.00			2,500.00	2,500.00	10.71-
	1,989.59	1,619.98	2,852.02	2,404.59	1,985.39	0.00				
CELL PHONES										
100-3326-52-3203	0.00	0.00	0.00	0.00	500.00					0.00
	0.00	0.00	1,671.51	430.99	0.00	0.00				
LINCS										
100-3326-52-3204	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3326-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	468.19	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-3326-52-3205	0.00	0.00	1,410.00	1,410.00	2,000.00			2,070.00	2,070.00	3.50
	1,410.00	1,410.00	2,047.63	1,897.50	6,525.00	0.00				
POSTAGE										
100-3326-52-3210	135.00	125.00	125.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	21.12	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	1,200.00	1,500.00	1,500.00	1,500.00	2,000.00			2,000.00	2,000.00	0.00
	1,559.32	115.78	642.82	3,107.45	969.01	0.00				
EDUCATION & TRAINING										
100-3326-52-3700	1,000.00	2,500.00	2,500.00	2,000.00	2,000.00			2,000.00	2,000.00	0.00
	18,560.62	345.00	234.00	274.92	826.45	0.00				
BODY TRANSPORT										
100-3326-52-3903	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										
100-3326-52-3905	1,000.00	1,000.00	1,000.00	500.00	300.00			500.00	500.00	66.67
	0.00	0.00	33.00	323.96	1,050.19	0.00				
COMCAST										
100-3326-52-3908	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INMATE HOUSING										
100-3326-52-3911	0.00	0.00	0.00	0.00	0.00			1,500.00	1,500.00	0.00
	0.00	0.00	0.00	0.00	1,960.00	0.00				
OFFICE SUPPLIES										
100-3326-53-1101	2,000.00	1,225.00	2,125.00	1,500.00	2,500.00			2,500.00	2,500.00	0.00
	888.97	2,213.73	1,628.90	3,721.94	1,606.53	0.00				
JANITORIAL SUPPLIES										
100-3326-53-1104	8,000.00	10,000.00	10,000.00	7,500.00	6,500.00			6,500.00	6,500.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	Budgeted	%PY
Class: 100-3326-53-0000 SUPPLIES	5,669.06	9,607.82	7,715.31	7,230.04	5,259.85	0.00				
MATERIALS										
100-3326-53-1105	0.00	0.00	0.00	0.00	1,000.00			500.00	500.00	50.00-
	848.74	835.68	0.00	1,483.25	144.46	0.00				
MAINTENANCE SUPPLIES										
100-3326-53-1109	500.00	500.00	500.00	2,000.00	1,000.00			500.00	500.00	50.00-
	1,930.66	1,195.23	588.77	744.49	398.45	0.00				
MEDICAL SUPPLIES										
100-3326-53-1111	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	560.05	0.00	0.00	0.00	0.00				
PRISONER SUPPLIES										
100-3326-53-1112	4,660.00	4,800.00	4,800.00	500.00	5,000.00			5,000.00	5,000.00	0.00
	4,514.80	3,258.46	1,577.37	7,378.58	4,754.32	0.00				
WATER & SEWER										
100-3326-53-1210	9,000.00	6,600.00	8,325.00	8,325.00	8,300.00			5,000.00	5,000.00	39.76-
	6,043.40	6,738.52	7,280.17	2,842.17	2,545.18	0.00				
ELECTRICITY										
100-3326-53-1230	25,450.00	27,960.00	28,000.00	28,000.00	26,000.00			30,000.00	30,000.00	15.38
	25,293.66	25,539.31	24,582.64	25,924.46	22,869.88	0.00				
GAS & DIESEL										
100-3326-53-1270	0.00	0.00	0.00	0.00	0.00			1,120.00	1,120.00	0.00
	0.00	0.00	161.16	0.00	133.96	0.00				
PRISONER FOOD										
100-3326-53-1301	100,000.00	97,090.00	97,000.00	60,000.00	90,000.00			150,000.00	150,000.00	66.67
	62,278.00	71,577.75	78,892.50	88,064.78	70,570.00	0.00				
LAW LIBRARY										
100-3326-53-1401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-3326-53-1600	500.00	700.00	700.00	0.00	0.00					0.00
	7,983.41	7,858.60	1,544.57	782.78	152.69	0.00				
UNIFORMS										
100-3326-53-1701	3,200.00	2,775.00	2,775.00	2,775.00	3,500.00			2,500.00	2,500.00	28.57-

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3326-53-0000 SUPPLIES	2,246.36	1,307.17	1,004.40	4,189.50	0.00	0.00				
PROPERTY										
100-3326-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-3326-54-2000	0.00 51,158.28	0.00 8,995.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
VEHICLES										
100-3326-54-2200	0.00 0.00	0.00 0.00	0.00 21.00	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 9.90	0.00 0.00	0.00 1.68	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
Control Total	556,639.00 611,610.39	640,613.80 571,304.23	630,708.00 594,298.34	608,551.00 587,203.79	631,980.00 579,073.22	0.00 0.00	0.00	723,310.58	723,310.58	14.45
EMERGENCY MEDICAL SERVICES (EMS):										
100-3600-00-0000										
REGULAR EMPLOYEES										
100-3600-51-1100	365,000.00 334,874.70	360,000.00 333,716.44	437,388.00 479,814.21	530,246.00 444,863.59	536,639.00 440,284.06	0.00	_____	497,396.00	497,396.00	7.31-
COMMUNITY SERVICE										
100-3600-51-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
ON CALL PAY										
100-3600-51-1102	29,200.00 29,120.00	29,200.00 27,336.00	30,000.00 1,280.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES										
100-3600-51-1200	0.00 0.00	0.00 48.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
OVERTIME										
100-3600-51-1300	105,000.00 109,540.27	105,000.00 116,715.62	99,062.00 143,981.50	110,992.00 175,801.93	114,185.00 214,830.82	0.00	_____	208,166.00	208,166.00	82.31

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-3600-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
GROUP INSURANCE										
100-3600-51-2100	94,710.00	102,750.00	135,576.00	135,576.00	103,378.00			110,533.00	110,533.00	6.92
	93,498.93	77,781.27	135,826.14	130,755.49	101,028.47	0.00				
SOCIAL SECURITY FICA										
100-3600-51-2200	38,189.00	37,807.00	43,333.00	49,055.00	49,797.00			53,975.49	53,975.49	8.39
	36,215.67	36,363.64	47,589.77	48,080.89	51,148.02	0.00				
RETIREMENT EXPENSE										
100-3600-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-3600-51-2600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	5,610.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-3600-51-2700	16,457.00	17,096.00	21,188.00	25,905.00	27,653.00			29,262.00	29,262.00	5.82
	13,511.01	4,780.42	0.00	0.00	20,875.07	0.00				
OTHER EMPLOYEE BENEFITS										
100-3600-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	55.00-	55.00	440.00	0.00				
BILLING SERVICES										
100-3600-52-1101	23,000.00	25,000.00	25,000.00	27,000.00	25,000.00			30,000.00	30,000.00	20.00
	27,791.23	25,586.55	26,279.71	23,003.60	29,949.40	0.00				
COUNTY ATTORNEY										
100-3600-52-1201	1,000.00	1,450.00	5,000.00	5,000.00	5,000.00			5,000.00	5,000.00	0.00
	400.00	7,670.00	2,781.67	3,083.33	6,030.00	0.00				
AUDITOR										
100-3600-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-3600-52-1203	0.00	0.00	0.00	10,000.00	0.00			12,000.00	12,000.00	0.00
	0.00	32,099.66	27,077.07	3,870.00	0.00	0.00				
ENGINEERING										
100-3600-52-1204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3600-52-0000 PURCHASED/CONTRACTED SERVICES										
PRI SONER MEDI CAL										
100-3600-52-1205	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				
DRUG FREE WS TRAININ										
100-3600-52-1301	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3600-52-1303	3,000.00	0.00	500.00	1,000.00	0.00	0.00				0.00
	139.00	269.51	0.00	0.00	0.00	0.00				
WATER METHANE MONI TO										
100-3600-52-1304	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MUTUAL AID										
100-3600-52-1305	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				
FIRST RESPONDERS										
100-3600-52-1306	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				
GARBAGE COLLECTION										
100-3600-52-2110	998.00	998.00	1,040.00	1,040.00	1,040.00	0.00		1,040.00	1,040.00	0.00
	924.22	980.90	1,124.16	1,074.88	1,068.96	0.00				
BUILDING REP & MAINT										
100-3600-52-2201	2,500.00	2,750.00	2,000.00	500.00	2,000.00	0.00		2,000.00	2,000.00	0.00
	2,921.83	11,485.00	5,140.10	3,222.88	9,657.47	0.00				
COMPUTER REP & MAINT										
100-3600-52-2202	1,000.00	3,000.00	2,000.00	2,000.00	500.00	0.00		1,000.00	1,000.00	100.00
	380.00	5,193.86	727.96	0.00	2,085.74	0.00				
OFFICE EQ REP & MAINT										
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	0.00				
EQUIP REP & MAINT										
100-3600-52-2204	8,000.00	10,000.00	25,000.00	10,663.00	20,000.00	0.00		20,000.00	20,000.00	0.00
	18,283.40	26,881.06	33,226.56	26,427.15	22,266.86	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3600-52-0000 PURCHASED/CONTRACTED SERVICES										
HEAVY EQUIP REP & MA										
100-3600-52-2205	0.00	0.00	0.00	20,000.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-3600-52-2206	300.00	300.00	300.00	300.00	100.00					0.00
	351.00-	0.00	2,478.52	361.80	931.50	0.00				
SERVICE CONTRACTS										
100-3600-52-2207	180.00	180.00	180.00	180.00	13,358.00			12,309.00	12,309.00	7.85-
	171.00	171.00	1,011.10	10,246.44	12,982.91	0.00				
BUILDING RENT FSA										
100-3600-52-2311	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT NRCS										
100-3600-52-2312	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG RENT JOB TRAINI										
100-3600-52-2313	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										
100-3600-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-3600-52-2320	696.00	696.00	696.00	696.00	900.00			920.00	920.00	2.22
	695.04	1,777.50	752.96	1,021.13	566.09	0.00				
INSURANCE										
100-3600-52-3100	0.00	0.00	6,702.00	6,702.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-3600-52-3201	4,000.00	4,000.00	3,300.00	3,300.00	3,500.00			3,500.00	3,500.00	0.00
	3,273.60	3,368.03	3,662.33	3,174.45	3,377.96	0.00				
PAGERS										
100-3600-52-3202	1,080.00	1,080.00	960.00	0.00	0.00					0.00
	836.27	948.24	467.13	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-3600-52-0000 PURCHASED/CONTRACTED SERVICES										
CELL PHONES										
100-3600-52-3203	312.00 690.25	912.00 556.52	600.00 383.33	600.00 497.92	600.00 597.18			600.00	600.00	0.00
LINCS										
100-3600-52-3204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
FIRE/BURGLAR ALARM										
100-3600-52-3205	1,300.00 900.00	1,300.00 600.00	600.00 925.00	775.00 775.00	775.00 1,165.00			600.00	600.00	22.58-
POSTAGE										
100-3600-52-3210	450.00 436.74	250.00 315.86	250.00 284.57	50.00 334.86	50.00 35.75			50.00	50.00	0.00
ADVERTISING										
100-3600-52-3300	0.00 0.00	250.00 524.67	250.00 0.00	250.00 0.00	0.00 0.00					0.00
TRAVEL										
100-3600-52-3500	3,325.00 2,909.31	3,325.00 2,316.22	3,325.00 1,289.52	2,500.00 1,212.63	2,000.00 299.47			1,000.00	1,000.00	50.00-
BANKING FEES										
100-3600-52-3601	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 15.00					0.00
RETURNED CHECK CHARGES										
100-3600-52-3602	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
DUES & SUBSCRIPTIONS										
100-3600-52-3603	300.00 130.00	300.00 0.00	120.00 50.00	50.00 50.00	50.00 50.00			50.00	50.00	0.00
EDUCATION & TRAINING										
100-3600-52-3700	500.00 1,414.09	1,500.00 3,432.72	1,500.00 4,050.00	2,000.00 100.00	2,000.00 60.00			2,000.00	2,000.00	0.00
LICENSES										
100-3600-52-3800	9,000.00 8,625.00	8,850.00 8,250.00	8,850.00 9,195.00	11,500.00 10,175.00	11,500.00 9,800.00			11,500.00	11,500.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-3600-52-0000 PURCHASED/CONTRACTED SERVICES										
MISCELLANEOUS										
100-3600-52-3905	800.00 321.85	1,000.00 560.61	500.00 162.05	500.00 26,868.49	26,868.49 399.94					0.00
OFFICE SUPPLIES										
100-3600-53-1101	3,000.00 935.92	1,500.00 2,899.59	2,500.00 1,836.58	2,500.00 881.72	1,000.00 1,755.55				1,500.00	50.00
ELECTION SUPPLIES										
100-3600-53-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
HOME ECON SUPPLIES										
100-3600-53-1103	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
JANITORIAL SUPPLIES										
100-3600-53-1104	2,500.00 1,510.03	2,000.00 1,944.52	1,600.00 2,329.17	1,600.00 2,290.53	2,000.00 3,056.12			2,500.00	2,500.00	25.00
MATERIALS										
100-3600-53-1105	250.00 0.00	0.00 34.76	50.00 1,546.20	50.00 0.00	0.00 530.34					0.00
MAINTENANCE SUPPLIES										
100-3600-53-1109	300.00 119.10	500.00 3,563.54	1,500.00 4,546.69	1,500.00 932.67	1,000.00 918.00			1,000.00	1,000.00	0.00
MEDICAL SUPPLIES										
100-3600-53-1111	15,000.00 19,600.27	20,000.00 21,650.38	21,000.00 28,417.31	24,000.00 34,106.35	32,000.00 20,316.25			37,200.00	35,700.00	11.56
WATER & SEWER										
100-3600-53-1210	484.00 472.90	604.00 445.75	550.00 588.55	550.00 543.60	550.00 536.47			550.00	550.00	0.00
ELECTRICITY										
100-3600-53-1230	13,000.00 9,765.97	13,000.00 12,169.29	13,000.00 12,680.69	13,000.00 11,530.83	13,000.00 10,767.96			13,000.00	13,000.00	0.00
GAS & DIESEL										
100-3600-53-1270	25,600.00 30,338.84	30,000.00 23,478.72	30,000.00 15,544.85	25,000.00 18,518.40	25,000.00 16,631.59			25,000.00	25,000.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3600-53-0000	SUPPLIES									
BOOKS & PERIODICALS										
100-3600-53-1400	0.00	0.00	0.00	1,080.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-3600-53-1600	0.00	14,400.00	4,000.00	1,000.00	0.00					0.00
	157.98	3,488.57	2,113.18	0.00	979.76	0.00				
UNI FORMS										
100-3600-53-1701	4,000.00	4,500.00	4,500.00	4,500.00	3,000.00			3,000.00	3,000.00	0.00
	1,907.22	4,870.04	3,071.41	3,729.68	829.47	0.00				
SITE IMPROVEMENTS										
100-3600-54-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	7,210.00	0.00	0.00	0.00				
BLDG CONST(EOC/EMS)										
100-3600-54-1302	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										
100-3600-54-2000	7,369.00	16,050.00	10,000.00	1,500.00	0.00					0.00
	3,595.99	4,206.42	10,464.03	0.00	4,710.00	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				
E-911 EXPENSES										
100-3600-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OIG FINE										
100-3600-57-3002	0.00	0.00	0.00	0.00	25,000.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OPNS NOTE & LATE CHA										
100-3600-58-2005	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	781,800.00	821,548.00	943,920.00	1,034,660.00	1,049,443.49		0.00	1,085,151.49	1,085,151.49	3.40
	756,056.63	808,480.88	1,025,464.02	987,590.24	990,977.18	0.00				
CORONER/MEDICAL EXAMINER:										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	***** %PY
Class: 100-3700-00-0000 CORONER/MEDICAL EXAMINER:										
100-3700-00-0000										
REGULAR EMPLOYEES										
100-3700-51-1100	15,000.00 15,108.28	15,350.00 15,000.00	15,350.00 15,000.00	15,350.00 7,201.00	1,471.20 1,334.20			1,471.00	1,471.00	0.01-
COMMUNITY SERVICE										
100-3700-51-1101	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										
100-3700-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	10,500.00 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
OVERTIME										
100-3700-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
SOCIAL SECURITY FICA										
100-3700-51-2200	1,175.00 1,155.77	1,175.00 1,147.50	1,174.00 1,147.50	1,174.00 646.50	914.00 102.04			112.53	112.53	87.69-
WORKERS COMPENSATION										
100-3700-51-2700	366.00 300.44	353.00 105.67	338.00 0.00	339.00 0.00	0.00 0.00					0.00
COUNTY ATTORNEY										
100-3700-52-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 770.00	500.00 330.00			500.00	500.00	0.00
AUDITOR										
100-3700-52-1202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
PROFESSIONAL OTHER										
100-3700-52-1203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,325.00	0.00 5,950.00			7,500.00	7,500.00	0.00
ENGINEERING										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3700-52-0000	PURCHASED/CONTRACTED SERVICES									
100-3700-52-1204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PRISONER MEDICAL										
100-3700-52-1205	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 REP & MAINT										
100-3700-52-2202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 63.89	0.00 0.00	0.00	_____	_____	_____	0.00
EQUIPMENT LEASES										
100-3700-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
INSURANCE										
100-3700-52-3100	0.00 0.00	0.00 0.00	648.00 0.00	648.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CORONER TELEPHONE										
100-3700-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 367.74	0.00	_____	400.00	400.00	0.00
PAGERS										
100-3700-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CELL PHONES										
100-3700-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 99.88	600.00 637.17	0.00	_____	600.00	600.00	0.00
POSTAGE										
100-3700-52-3210	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										
100-3700-52-3500	0.00 0.00	0.00 138.06	800.00 285.82	800.00 852.50	800.00 1,422.56	0.00	_____	800.00	800.00	0.00
4-H TRAVEL										
100-3700-52-3501	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ACCG DUES										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3700-52-0000	PURCHASED/CONTRACTED SERVICES									
100-3700-52-3601	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
RDC DUES										
100-3700-52-3602	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DUES & SUBSCRIPTIONS										
100-3700-52-3603	0.00 150.00	0.00 75.00	75.00 150.00	75.00 150.00	0.00 150.00	0.00	_____	150.00	150.00	0.00
EDUCATION & TRAINING										
100-3700-52-3700	0.00 0.00	0.00 1,373.37	1,200.00 360.00	1,800.00 1,200.00	1,800.00 1,080.00	0.00	_____	1,200.00	1,200.00	33.33-
BODY TRANSPORT										
100-3700-52-3903	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,800.00	3,000.00 5,110.00	0.00	_____	5,000.00	5,000.00	66.67
MISCELLANEOUS										
100-3700-52-3905	0.00 1,170.00	0.00 295.00-	0.00 0.00	0.00 1,197.83	0.00 32.39	0.00	_____	_____	_____	0.00
COMAST										
100-3700-52-3908	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 SUPPLIES										
100-3700-53-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 160.60	300.00 53.49	0.00	_____	100.00	100.00	66.67-
MATERIALS										
100-3700-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-3700-53-1270	0.00 0.00	0.00 0.00	0.00 65.67	0.00 0.00	500.00 46.00	0.00	_____	500.00	500.00	0.00
SMALL EQUIPMENT										
100-3700-53-1600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 537.37	0.00	_____	_____	_____	0.00
UNI FORMS										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3700-53-0000	SUPPLIES									
100-3700-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	500.00 230.48	0.00	_____	300.00	300.00	40.00-
PROPERTY										
100-3700-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-3700-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,500.00 0.00	0.00	_____	_____	_____	0.00
VEHICLES										
100-3700-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-3700-57-1032	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	16,541.00 17,884.49	16,878.00 17,544.60	19,585.00 17,008.99	20,186.00 17,467.20	22,385.20 17,383.44	0.00	0.00	18,633.53	18,633.53	16.76-
E-911:										
100-3800-00-0000										
REGULAR EMPLOYEES										
100-3800-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TEMPORARY EMPLOYEES										
100-3800-51-1200	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										
100-3800-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GROUP INSURANCE										
100-3800-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SOCIAL SECURITY FICA										
100-3800-51-2200	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3800-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	0.00	0.00	0.00	0.00	0.00	0.00				
RETIREMENT EXPENSE										
100-3800-51-2401	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										
100-3800-51-2700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-3800-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-3800-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRUG FREE WS TRAININ										
100-3800-52-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3800-52-1303	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-3800-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-3800-52-3100	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										
100-3800-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-3800-52-3500	480.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-3800-52-3905	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3800-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-3800-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MATERIALS										
100-3800-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-3800-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROPERTY										
100-3800-54-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-3800-54-2000	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										
100-3800-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-3800-57-1032	126,000.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	2,368.80-	0.00	0.00	0.00				
Control Total	126,480.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	2,368.80-	0.00	0.00	0.00				
EMERGENCY MANAGEMENT:										
100-3920-00-0000										
REGULAR EMPLOYEES										
100-3920-51-1100	6,872.00	6,872.00	6,120.00	6,553.00	6,900.00			6,900.00	6,900.00	0.00
	6,837.39	4,935.54	6,216.57	8,173.13	2,875.00	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				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** Approp Actual	2018 ***** Estimated Full Year	***** Requested	***** 2019 Admin. Recmnd	***** Budgeted	%PY
Class: 100-3920-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
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	0.00				
COURT HOUSE SECURITY										
100-3920-51-1202	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	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	0.00				
GROUP INSURANCE										
100-3920-51-2100	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA										
100-3920-51-2200	526.00	526.00	468.00	501.00	528.00			527.85	527.85	0.03-
	522.94	374.21	475.57	529.65	219.95	0.00				
RETIREMENT EXPENSE										
100-3920-51-2401	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNEMPLOYMENT										
100-3920-51-2600	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-3920-51-2700	164.00	158.00	242.00	279.00	0.00					0.00
	134.47	54.09	0.00	0.00	0.00	0.00				
OTHER EMPLOYEE BENEFITS										
100-3920-51-2900	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	55.00	0.00	0.00				
COUNTY ATTORNEY										
100-3920-52-1201	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	20.00	400.00	131.69	0.00				
AUDI TOR										
100-3920-52-1202	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** Approp Actual	2018 ***** Estimated Full Year	***** Requested	***** Admin. Recmnd	***** Budgeted	***** %PY
Class: 100-3920-52-0000 PURCHASED/CONTRACTED SERVICES										
PROFESSIONAL OTHER										
100-3920-52-1203	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	500.00	0.00				
DRUG FREE WS TRAININ										
100-3920-52-1301	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-3920-52-1303	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				
FIRST RESPONDERS										
100-3920-52-1306	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				
BUILDING REP & MAINT										
100-3920-52-2201	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-3920-52-2202	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-3920-52-2203	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	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	950.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-3920-52-2207	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	1,908.00	0.00				
EQUIPMENT LEASES										
100-3920-52-2320	0.00	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-3920-52-3100	0.00	0.00	599.00	599.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-3920-52-0000 PURCHASED/CONTRACTED SERVICES										
TELEPHONE										
100-3920-52-3201	2,980.00 2,436.48	2,980.00 2,785.91	2,485.00 2,228.42	2,485.00 2,481.80	2,800.00 2,403.49			1,744.00	1,744.00	37.71-
CELL PHONES										
100-3920-52-3203	0.00 0.00	0.00 31.80	0.00 382.31	0.00 333.81	300.00 383.82			300.00	300.00	0.00
POSTAGE										
100-3920-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
ADVERTISING										
100-3920-52-3300	0.00 0.00	0.00 87.50	100.00 0.00	100.00 0.00	0.00 0.00					0.00
TRAVEL										
100-3920-52-3500	700.00 413.32	700.00 228.99	700.00 662.20	700.00 239.74	350.00 0.00			350.00	350.00	0.00
DUES & SUBSCRIPTIONS										
100-3920-52-3603	100.00 25.00	100.00 0.00	100.00 0.00	100.00 0.00	0.00 0.00					0.00
EDUCATION & TRAINING										
100-3920-52-3700	125.00 225.00	0.00 225.00	1,750.00 0.00	1,750.00 0.00	250.00 0.00					0.00
MISCELLANEOUS										
100-3920-52-3905	125.00 0.00	125.00 31.00	125.00 103.70	125.00 0.00	0.00 0.00					0.00
COMCAST										
100-3920-52-3908	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
OFFICE SUPPLIES										
100-3920-53-1101	400.00 282.04	400.00 0.00	400.00 0.00	400.00 0.00	0.00 0.00					0.00
JANITORIAL SUPPLIES										
100-3920-53-1104	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	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3920-53-0000 SUPPLIES										
MATERIALS										
100-3920-53-1105	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-3920-53-1109	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	392.50	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-3920-53-1270	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-3920-53-1400	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-3920-53-1600	0.00	1,500.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	598.00	0.00	0.00	0.00				
UNI FORMS										
100-3920-53-1701	0.00	250.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROPERTY										
100-3920-54-1000	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	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	0.00				
VEHICLES										
100-3920-54-2200	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES										
100-3920-57-1032	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				
Control Total	11,992.00	13,611.00	13,089.00	13,592.00	11,128.00		0.00	9,821.85	9,821.85	11.74-
	10,876.64	10,096.54	10,686.77	12,213.13	8,421.95	0.00				
ROADS & BRIDGES:										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	***** %PY
Class: 100-4200-00-0000 ROADS & BRIDGES:										
100-4200-00-0000										
REGULAR EMPLOYEES										
100-4200-51-1100	360,000.00 328,227.95	362,000.00 340,516.79	358,119.00 320,582.04	359,606.00 340,124.52	365,034.00 296,214.07		_____	373,234.00	373,234.00	2.25
COMMUNITY SERVICE										
100-4200-51-1101	8,320.00 5,640.00	8,320.00 16,532.36	8,320.00 5,600.00	5,000.00 5,340.00	8,320.00 4,407.50		_____	5,000.00	5,000.00	39.90-
ON CALL PAY										
100-4200-51-1102	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00	500.00 0.00		_____	_____	_____	0.00
TEMPORARY EMPLOYEES										
100-4200-51-1200	20,800.00 17,370.00	14,500.00 13,450.00	14,500.00 11,165.00	12,000.00 6,912.50	15,000.00 0.00		_____	_____	_____	0.00
OVERTIME										
100-4200-51-1300	2,000.00 2,514.87	3,000.00 1,798.60	3,000.00 1,853.61	2,000.00 2,977.79	2,000.00 5,058.12		_____	2,000.00	2,000.00	0.00
GROUP INSURANCE										
100-4200-51-2100	142,065.00 150,182.49	143,850.00 150,632.56	151,736.00 151,347.77	137,813.00 136,288.44	103,259.00 93,811.30		_____	100,735.00	100,735.00	2.44-
SOCIAL SECURITY FICA										
100-4200-51-2200	29,959.60 27,056.30	29,707.00 28,455.22	29,410.00 25,936.34	29,002.00 27,646.99	29,900.00 23,856.39		_____	28,705.40	28,705.40	4.00-
RETIEMENT EXPENSE										
100-4200-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
UNEMPLOYMENT										
100-4200-51-2600	0.00 985.78	0.00 5,944.14	8,000.00 0.00	8,000.00 4,620.00	6,000.00 2,907.00		_____	4,000.00	4,000.00	33.33-
WORKERS COMPENSATION										
100-4200-51-2700	33,789.00 27,130.46	33,545.00 9,683.85	33,438.00 0.00	34,198.00 0.00	26,724.00 20,173.42		_____	23,378.00	23,378.00	12.52-
OTHER EMPLOYEE BENEFITS										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
100-4200-51-2900	0.00 0.00	0.00 0.00	0.00 23.00-	0.00 0.00	0.00 110.00	0.00				0.00
COUNTY ATTORNEY										
100-4200-52-1201	0.00 0.00	0.00 130.00	150.00 0.00	150.00 340.00	0.00 480.00	0.00		200.00	200.00	0.00
AUDITOR										
100-4200-52-1202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
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 23,690.00	0.00 5,472.50	0.00 13,298.68	0.00 1,272.50	0.00 0.00	0.00				0.00
PRISONER MEDICAL										
100-4200-52-1205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DRUG FREE WS TRAINING										
100-4200-52-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
COURT REPORTING										
100-4200-52-1302	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										
100-4200-52-1303	100.00 202.55	100.00 901.60	100.00 0.00	100.00 117.46	100.00 433.34	0.00		100.00	100.00	0.00
GARBAGE COLLECTION										
100-4200-52-2110	0.00 0.00	0.00 0.00	1,500.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
BUILDING REP & MAINT										
100-4200-52-2201	1,500.00 464.85	1,500.00 882.94	150.00 1,155.22	1,000.00 400.21	750.00 815.45	0.00		750.00	750.00	0.00
COMPUTER REP & MAINT										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-52-0000	PURCHASED/CONTRACTED SERVICES									
100-4200-52-2202	150.00 133.00	150.00 0.00	0.00 19.91	100.00 0.00	0.00 0.00	0.00				0.00
OFFICE EQ REP & MAIN										
100-4200-52-2203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 357.55	0.00 0.00	0.00				0.00
EQUIP REP & MAINT										
100-4200-52-2204	30,000.00 62,448.19	50,000.00 27,106.44	40,000.00 56,489.33	20,000.00 57,104.17	50,000.00 71,180.93	0.00		60,000.00	60,000.00	20.00
HEAVY EQUIP REP & MA										
100-4200-52-2205	25,000.00 19,574.44	30,000.00 20,294.61	16,000.00 21,337.34	20,000.00 4,715.10	10,000.00 12,153.00	0.00		15,000.00	15,000.00	50.00
TIRE REPAIR										
100-4200-52-2206	13,000.00 3,097.00	10,000.00 5,471.79	7,000.00 1,684.00	5,000.00 4,270.35	6,000.00 4,830.00	0.00		6,000.00	6,000.00	0.00
SERVICE CONTRACTS										
100-4200-52-2207	30,000.00 23,243.86	30,000.00 38,693.42	27,000.00 20,222.93	43,280.00 33,893.23	39,212.00 26,058.94	0.00		24,000.00	24,000.00	38.79-
EQUIPMENT LEASES										
100-4200-52-2320	0.00 115.84	0.00 695.04	0.00 695.04	0.00 677.48	0.00 533.96	0.00		838.00	838.00	0.00
INSURANCE										
100-4200-52-3100	0.00 0.00	0.00 0.00	14,616.00 0.00	14,616.00 0.00	0.00 0.00	0.00				0.00
TELEPHONE										
100-4200-52-3201	1,325.00 1,414.27	1,325.00 1,301.87	1,325.00 1,286.05	1,325.00 1,376.64	1,400.00 1,393.09	0.00		1,500.00	1,500.00	7.14
PAGERS										
100-4200-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CELL PHONES										
100-4200-52-3203	720.00 739.03	720.00 1,088.08	720.00 1,541.97	720.00 1,364.46	1,000.00 1,535.52	0.00		1,200.00	1,200.00	20.00
LINES										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-52-0000	PURCHASED/CONTRACTED SERVICES									
100-4200-52-3204	4,080.00 4,384.97	4,080.00 4,251.71	4,080.00 4,006.80	2,000.00 4,263.81	4,000.00 4,382.52	0.00	_____	4,000.00	4,000.00	0.00
FIRE/BURGLAR ALARM										
100-4200-52-3205	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										
100-4200-52-3210	150.00 112.11	164.00 123.69	100.00 42.57	50.00 44.62	0.00 75.08	0.00	_____	75.00	75.00	0.00
ADVERTISING										
100-4200-52-3300	250.00 19.25	150.00 966.00	150.00 591.50	50.00 100.40	50.00 97.50	0.00	_____	_____	_____	0.00
TRAVEL										
100-4200-52-3500	250.00 0.00	250.00 0.00	250.00 534.79	250.00 153.95	250.00 0.00	0.00	_____	250.00	250.00	0.00
4-H TRAVEL										
100-4200-52-3501	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ACCG DUES										
100-4200-52-3601	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
RDC DUES										
100-4200-52-3602	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DUES & SUBSCRIPTIONS										
100-4200-52-3603	0.00 0.00	0.00 0.00	0.00 153.13	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
JURORS & WITNESSES										
100-4200-52-3604	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										
100-4200-52-3700	0.00 0.00	1,000.00 520.00	1,000.00 0.00	1,000.00 1,065.00	1,200.00 0.00	0.00	_____	1,200.00	1,200.00	0.00
LICENSES										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-52-0000	PURCHASED/CONTRACTED SERVICES									
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
ELECTION WORKERS										
100-4200-52-3851	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WORK DETAILS										
100-4200-52-3852	39,500.00 39,499.96	39,500.00 39,500.00	39,500.00 39,310.10	39,500.00 37,411.10	39,500.00 35,829.23	0.00	_____	39,500.00	39,500.00	0.00
BALIFFS										
100-4200-52-3853	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SCRAP TIRE PROGRAM										
100-4200-52-3901	0.00 0.00	0.00 0.00	0.00 100.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PAUPER BURIALS										
100-4200-52-3902	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BODY TRANSPORT										
100-4200-52-3903	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	1,000.00 824.48	1,000.00 450.90	1,000.00 2,208.04	1,000.00 20,983.70	1,000.00 3,407.56	0.00	_____	1,000.00	1,000.00	0.00
COMAST										
100-4200-52-3908	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 SUPPLIES										
100-4200-53-1101	650.00 1,553.42	650.00 1,090.92	750.00 627.88	650.00 1,564.20	1,000.00 857.53	0.00	_____	1,000.00	1,000.00	0.00
HOME ECON SUPPLIES										
100-4200-53-1103	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
JANITORIAL SUPPLES										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-4200-53-0000	SUPPLIES									
100-4200-53-1104	2,300.00 2,196.31	2,500.00 1,733.00	2,000.00 1,766.44	2,000.00 1,747.77	2,000.00 1,665.35	0.00	_____	2,000.00	2,000.00	0.00
MATERIALS										
100-4200-53-1105	10,000.00 8,281.66	15,000.00 10,402.83	10,000.00 11,739.37	10,000.00 11,346.52	12,500.00 11,002.50	0.00	_____	12,500.00	12,500.00	0.00
PIPES										
100-4200-53-1106	0.00 34,430.95	40,000.00 10,992.02	30,000.00 34,200.73	20,000.00 13,870.92	15,000.00 16,303.73	0.00	_____	15,000.00	15,000.00	0.00
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	7,000.00 4,503.58	7,000.00 9,553.00	7,000.00 9,254.62	10,000.00 13,608.44	10,000.00 5,461.00	0.00	_____	10,000.00	10,000.00	0.00
MAINTENANCE SUPPLIES										
100-4200-53-1109	25,000.00 25,343.97	25,000.00 27,304.36	25,000.00 27,008.22	22,000.00 23,551.21	20,000.00 23,064.40	0.00	_____	20,000.00	20,000.00	0.00
GRADER BLADES										
100-4200-53-1110	0.00 23,167.22	0.00 12,569.30	0.00 10,707.98	10,000.00 16,666.18	19,000.00 11,082.24	0.00	_____	19,000.00	19,000.00	0.00
MEDICAL SUPPLIES										
100-4200-53-1111	100.00 192.81	250.00 39.47	200.00 6.48	100.00 0.00	50.00 0.00	0.00	_____	50.00	50.00	0.00
WATER & SEWER										
100-4200-53-1210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ELECTRICITY										
100-4200-53-1230	895.00 945.32	895.00 979.35	895.00 1,059.04	1,000.00 932.66	1,000.00 555.16	0.00	_____	1,000.00	1,000.00	0.00
BOTTLED GAS										
100-4200-53-1240	1,000.00 557.78	1,000.00 540.47	2,500.00 1,039.46	2,500.00 212.18	300.00 733.73	0.00	_____	600.00	600.00	100.00
GAS & DIESEL										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-53-0000 SUPPLIES										
100-4200-53-1270	120,000.00 164,804.18	115,000.00 146,393.69	120,000.00 88,372.28	80,000.00 119,354.41	130,000.00 117,991.44	0.00	_____	130,000.00	130,000.00	0.00
PRISONER FOOD										
100-4200-53-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-4200-53-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
LAW LIBRARY										
100-4200-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-4200-53-1600	4,000.00 4,082.63	4,000.00 3,263.44	4,000.00 3,696.27	0.00 1,851.60	2,000.00 2,094.84	0.00	_____	2,000.00	2,000.00	0.00
UNI FORMS										
100-4200-53-1701	4,615.00 4,171.06	4,970.00 4,104.29	4,200.00 4,124.00	5,200.00 4,547.08	5,200.00 3,377.43	0.00	_____	5,000.00	5,000.00	3.85-
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
FAMILY SERVICE CENTE										
100-4200-54-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BLDG CONST(EOC/EMS)										
100-4200-54-1302	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COURTHOUSE										
100-4200-54-1303	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										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-54-0000	CAPITAL OUTLAYS									
100-4200-54-1401	630,412.27 600,290.74	365,000.00 4,308.15	201,648.00 286,825.29	377,240.00 0.00	0.00 3,500.00	0.00				0.00
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	15,000.00 0.00	15,000.00 4,064.67	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
BRIDGE WORK PORTAL H										
100-4200-54-1404	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PH LOTS CREEK BRIDGE										
100-4200-54-1405	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PH BIG BRANCH BRIDGE										
100-4200-54-1406	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PH L STOCKINGHEAD BR										
100-4200-54-1407	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
GLISSON RD/WOLFE CR										
100-4200-54-1408	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
LUTHER TODD ROAD										
100-4200-54-1409	0.00 9,287.53	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SALEM CH ROAD EXT										
100-4200-54-1410	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MAGNOLIA BLUFF										
100-4200-54-1411	0.00 343,941.31	0.00 1,881.65-	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DUTCH FORD ROAD										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-54-0000 CAPITAL OUTLAYS										
100-4200-54-1412	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
HIGHWAY 129 TURN LAN										
100-4200-54-1414	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										
100-4200-54-2000	0.00 0.00	1,000.00 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	0.00 0.00	0.00 0.00	0.00 0.00	0.00 500.00	0.00	_____	250.00	250.00	0.00
INDIGENT DEFENSE										
100-4200-57-1004	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CAPITAL OFFENSE										
100-4200-57-1005	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
INDUSTRIAL AUTHORITY										
100-4200-57-1010	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
AIRPORT AUTHORITY										
100-4200-57-1011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
HEALTH DEPARTMENT										
100-4200-57-1020	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DFACS										
100-4200-57-1021	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
HOSPITAL AUTHORITY										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-57-0000	OTHER COSTS									
100-4200-57-1022	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
FIRE PROTECTION METT										
100-4200-57-1030	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ANIMAL CONTROL										
100-4200-57-1031	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 EXPENSES										
100-4200-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DRUG TASK FORCE										
100-4200-57-1033	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
FORESTRY										
100-4200-57-1034	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DRY HYDRANT PROGRAM										
100-4200-57-1035	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										
100-4200-57-1050	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
LIBRARY										
100-4200-57-1060	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COMMUNITIES IN SCHOO										
100-4200-57-1070	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SCHOOL DRUG PROGRAM										
100-4200-57-1071	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 ASSESSMENT LDF										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-57-0000	OTHER COSTS									
100-4200-57-1080	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
HIGH HOPE										
100-4200-57-2001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
VICTIMS ASSISTANCE										
100-4200-57-2002	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										
100-4200-57-2003	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CONCERTED SERVICES										
100-4200-57-2010	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GA. BUREAU INVESTIGA										
100-4200-57-2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
KEEP CANDLER BEAUTIF										
100-4200-57-2020	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BOARD OF EQUALIZATIO										
100-4200-57-3001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CONTINGENCI ES										
100-4200-57-9000	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										
100-4200-58-1001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
C & D LANDFILL CONST										
100-4200-58-1002	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										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4200-58-0000 DEBT SERVICE										
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
OPNS NOTE & LATE CHA										
100-4200-58-2005	0.00 0.00	0.00 0.00	0.00 0.00	0.00 80.49	0.00 0.00	0.00				0.00
INTERFUND TRANS OUT										
100-4200-61-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 301,025.43	0.00 0.00	0.00				0.00
Control Total	1,565,430.87 1,966,822.12	1,362,626.00 950,321.42	1,169,857.00 1,161,567.22	1,278,950.00 1,204,181.06	929,249.00 807,933.27	0.00	0.00	911,065.40	911,065.40	1.96-
COLLECTION:										
100-4520-00-0000										
REGULAR EMPLOYEES										
100-4520-51-1100	17,177.00 16,998.27	17,190.00 11,999.12	17,095.00 16,586.14	17,021.00 15,593.80	20,372.00 18,129.44	0.00		20,372.00	20,372.00	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

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4520-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	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	4,389.57	0.00	0.00	0.00	0.00				
OVERTIME										
100-4520-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	53.40	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	1,315.00	1,316.00	1,308.00	1,302.00	1,558.00			1,558.46	1,558.46	0.03
	1,299.37	1,253.46	1,268.72	1,107.14	1,358.56	0.00				
RETIREMENT EXPENSE										
100-4520-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	40.00	0.00	0.00	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	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-4520-51-2700	842.00	885.00	965.00	1,032.00	1,198.00			1,014.00	1,014.00	15.36-
	690.81	227.46	0.00	0.00	904.06	0.00				
COUNTY ATTORNEY										
100-4520-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-4520-52-1203	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										
100-4520-52-1204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COURT REPORTING										
100-4520-52-1302	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4520-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-4520-52-1303	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WATER METHANE MONI TO										
100-4520-52-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MUTUAL AID										
100-4520-52-1305	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRST RESPONDERS										
100-4520-52-1306	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										
100-4520-52-2110	258,153.00	271,161.00	276,768.00	295,680.00	275,000.00			275,000.00	275,000.00	0.00
	261,081.27	269,992.31	281,355.75	294,566.20	278,980.20	0.00				
BUILDING REP & MAINT										
100-4520-52-2201	100.00	100.00	150.00	150.00	250.00			250.00	250.00	0.00
	0.00	149.57	303.00	0.00	0.00	0.00				
OFFICE EQ REP & MAINT										
100-4520-52-2203	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										
100-4520-52-2204	500.00	800.00	800.00	800.00	0.00			500.00	500.00	0.00
	50.00	0.00	632.26	0.00	300.00	0.00				
TIRE REPAIR										
100-4520-52-2206	500.00	200.00	1,500.00	1,500.00	500.00					0.00
	40.00	0.00	800.00	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				
INSURANCE										
100-4520-52-3100	0.00	0.00	2,650.00	2,650.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	Budgeted	%PY
Class: 100-4520-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-4520-52-3201	480.00	480.00	480.00	480.00	520.00			520.00	520.00	0.00
	466.96	472.83	479.58	485.49	491.86	0.00				
CELL PHONES										
100-4520-52-3203	0.00	0.00	219.00	0.00	0.00					0.00
	0.00	21.84	0.00	0.00	0.00	0.00				
POSTAGE										
100-4520-52-3210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ADVERTISING										
100-4520-52-3300	50.00	50.00	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	203.00	210.00	0.00				
TRAVEL										
100-4520-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-4520-52-3603	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										
100-4520-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SCRAP TIRE PROGRAM										
100-4520-52-3901	4,000.00	4,000.00	4,000.00	2,500.00	2,500.00					0.00
	2,265.00	3,954.30	3,693.20	3,354.40	4,115.00	0.00				
MISCELLANEOUS										
100-4520-52-3905	100.00	100.00	100.00	100.00	0.00			200.00	200.00	0.00
	20.00	181.00	65.00	275.00	150.00	0.00				
COMCAST										
100-4520-52-3908	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 SUPPLIES										
100-4520-53-1101	50.00	50.00	50.00	50.00	50.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	Budgeted	%PY
Class: 100-4520-53-0000 SUPPLIES	9.90	80.97	54.53	192.99	0.00	0.00				
JANITORIAL SUPPLIES										
100-4520-53-1104	0.00	0.00	0.00	25.00	25.00					0.00
	0.00	0.00	0.00	2.99	0.00	0.00				
MATERIALS										
100-4520-53-1105	100.00	250.00	250.00	250.00	250.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-4520-53-1109	150.00	150.00	150.00	150.00	150.00					0.00
	90.81	40.95	262.50	61.91	0.00	0.00				
WATER & SEWER										
100-4520-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTRICITY										
100-4520-53-1230	840.00	840.00	840.00	840.00	600.00			700.00	700.00	16.67
	636.79	858.06	834.69	427.15	612.06	0.00				
BOTTLED GAS										
100-4520-53-1240	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GAS & DIESEL										
100-4520-53-1270	400.00	0.00	300.00	300.00	500.00			500.00	500.00	0.00
	0.00	391.85	107.33	390.36	219.60	0.00				
BOOKS & PERIODICALS										
100-4520-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SMALL EQUIPMENT										
100-4520-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNIFORMS										
100-4520-53-1701	710.00	710.00	710.00	800.00	900.00			1,000.00	1,000.00	11.11
	568.75	303.03	734.41	749.07	1,040.19	0.00				
PROPERTY										
100-4520-54-1000	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-4520-54-0000	CAPITAL OUTLAYS									
	0.00	0.00	0.00	0.00	0.00	0.00				
CONVENIENCE CENTER										
100-4520-54-1304	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMENT										
100-4520-54-2000	0.00	4,000.00	0.00	0.00	0.00					0.00
	0.00	2,000.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-4520-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HOSPITAL AUTHORITY										
100-4520-57-1022	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 EXPENSES										
100-4520-57-1032	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	285,467.00	302,282.00	308,385.00	325,630.00	304,373.00		0.00	301,614.46	301,614.46	0.91-
	284,217.93	296,356.32	307,177.11	317,409.50	306,564.37	0.00				
SOLID WASTE DISPOSAL:										
100-4530-00-0000										
REGULAR EMPLOYEES										
100-4530-51-1100	128,630.00	128,700.00	132,882.00	135,429.00	143,449.00			143,449.00	143,449.00	0.00
	126,911.54	131,731.36	140,604.17	135,691.17	135,502.83	0.00				
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				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-4530-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
OVERTIME										
100-4530-51-1300	1,800.00 2,621.54	2,000.00 1,092.49	2,000.00 818.79	991.00 975.48	1,000.00 1,322.07	0.00	_____	1,500.00	1,500.00	50.00
GROUP INSURANCE										
100-4530-51-2100	47,355.00 39,869.75	51,375.00 41,578.73	48,000.00 43,940.29	45,077.00 43,201.18	43,054.00 34,766.98	0.00	_____	46,152.00	46,152.00	7.20
SOCIAL SECURITY FICA										
100-4530-51-2200	9,978.00 9,906.35	9,999.00 10,156.42	10,318.00 10,797.02	10,436.00 10,599.28	10,974.00 10,674.43	0.00	_____	11,088.60	11,088.60	1.04
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
WORKERS COMPENSATION										
100-4530-51-2700	6,035.00 5,005.25	6,294.00 1,800.51	6,275.00 0.00	6,774.00 0.00	8,432.00 6,365.91	0.00	_____	7,212.00	7,212.00	14.47-
OTHER EMPLOYEE BENEFITS										
100-4530-51-2900	0.00 0.00	0.00 0.00	0.00 23.00	0.00 0.00	0.00 110.00	0.00	_____	_____	_____	0.00
COUNTY ATTORNEY										
100-4530-52-1201	0.00 0.00	0.00 0.00	0.00 100.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
AUDITOR										
100-4530-52-1202	0.00 0.00	0.00 0.00	0.00 425.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PROFESSIONAL OTHER										
100-4530-52-1203	0.00 900.00	0.00 1,570.00	0.00 1,570.00	0.00 1,570.00	0.00 9,040.00	0.00	_____	1,570.00	1,570.00	0.00
ENGINEERING										
100-4530-52-1204	28,000.00 25,564.37	28,000.00 68,416.34	25,000.00 9,901.07	15,000.00 6,693.62	9,000.00 13,211.45	0.00	_____	17,000.00	17,000.00	88.89
COMPUTER SERVICE										
100-4530-52-1303	1,155.00 1,271.15	1,200.00 1,380.40	1,200.00 1,213.00	1,200.00 1,219.86	1,000.00 1,507.59	0.00	_____	1,200.00	1,200.00	20.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	***** %PY
Class: 100-4530-52-0000 PURCHASED/CONTRACTED SERVICES										
WATER METHANE MONITO										
100-4530-52-1304	17,305.00 20,651.00	19,000.00 16,084.00	19,000.00 20,794.00	20,000.00 30,229.96	20,000.00 19,872.16			19,908.00	19,908.00	0.46-
GARBAGE COLLECTION										
100-4530-52-2110	12,620.00 25,006.00	12,160.00 15,400.00	11,000.00 4,585.00	6,500.00 9,501.78	5,000.00 11,507.74			8,500.00	8,500.00	70.00
BUILDING REP & MAINT										
100-4530-52-2201	1,000.00 322.37	1,000.00 182.23	1,000.00 1,115.48	1,000.00 168.96	0.00 369.44			200.00	200.00	0.00
COMPUTER REP & MAINT										
100-4530-52-2202	500.00 33.25	500.00 580.00	500.00 79.64	500.00 276.25	0.00 0.00					0.00
OFFICE EQ REP & MAINT										
100-4530-52-2203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 155.95	0.00 0.00					0.00
EQUIP REP & MAINT										
100-4530-52-2204	5,000.00 19,511.20	8,000.00 9,093.43	8,000.00 6,458.69	6,000.00 16,753.85	13,500.00 18,071.90			17,500.00	17,500.00	29.63
HEAVY EQUIP REP & MA										
100-4530-52-2205	20,000.00 3,198.21	20,000.00 7,004.01	20,000.00 1,336.87	5,000.00 6,962.99	5,000.00 3,044.89			15,000.00	15,000.00	200.00
TIRE REPAIR										
100-4530-52-2206	2,000.00 531.00	1,000.00 2,573.07	3,000.00 976.00	1,000.00 444.00	1,000.00 402.00			750.00	750.00	25.00-
SERVICE CONTRACTS										
100-4530-52-2207	6,000.00 832.68	4,000.00 2,272.69	6,000.00 3,786.63	7,000.00 6,240.44	13,302.00 6,480.23			12,000.00	12,000.00	9.79-
EQUIPMENT LEASES										
100-4530-52-2320	410.00 0.00	410.00 0.00	410.00 0.00	0.00 0.00	0.00 0.00					0.00
INSURANCE										
100-4530-52-3100	0.00 0.00	0.00 0.00	2,258.00 0.00	2,258.00 0.00	0.00 0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-4530-52-0000 PURCHASED/CONTRACTED SERVICES										
TELEPHONE										
100-4530-52-3201	1,325.00 1,114.33	1,325.00 1,271.94	1,325.00 1,286.02	1,325.00 1,377.34	1,325.00 1,393.06			1,400.00	1,400.00	5.66
PAGERS										
100-4530-52-3202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
CELL PHONES										
100-4530-52-3203	252.00 225.79	252.00 250.63	200.00 382.31	200.00 333.82	300.00 383.82			300.00	300.00	0.00
LINCS										
100-4530-52-3204	963.00 401.40	420.00 407.02	420.00 404.28	420.00 406.08	400.00 417.38			400.00	400.00	0.00
FIRE/BURGLAR ALARM										
100-4530-52-3205	0.00 360.00	0.00 360.00	360.00 360.00	360.00 360.00	360.00 360.00			360.00	360.00	0.00
POSTAGE										
100-4530-52-3210	100.00 169.13	150.00 39.20	150.00 148.05	150.00 124.77	125.00 49.00			125.00	125.00	0.00
ADVERTISING										
100-4530-52-3300	200.00 359.75	250.00 271.00	275.00 290.50	150.00 136.50	100.00 0.00					0.00
TRAVEL										
100-4530-52-3500	1,200.00 869.73	1,000.00 536.99	1,000.00 118.26	1,000.00 13.80	500.00 624.00			500.00	500.00	0.00
DUES & SUBSCRIPTIONS										
100-4530-52-3603	330.00 195.00	330.00 200.00	330.00 315.12	330.00 212.00	300.00 212.00			212.00	212.00	29.33-
EDUCATION & TRAINING										
100-4530-52-3700	1,400.00 1,800.00	1,000.00 0.00	2,000.00 90.00	2,000.00 0.00	2,500.00 650.00			1,500.00	1,500.00	40.00-
WORK DETAILS										
100-4530-52-3852	19,750.00 18,040.93	19,750.00 17,756.10	19,750.00 14,337.82	19,750.00 15,382.28	19,750.00 0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-4530-52-0000 PURCHASED/CONTRACTED SERVICES										
SCRAP TIRE PROGRAM										
100-4530-52-3901	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	100.00	0.00				
MISCELLANEOUS										
100-4530-52-3905	1,000.00	1,000.00	1,000.00	1,000.00	500.00			500.00	500.00	0.00
	1,870.53	539.30	609.00	1,026.76	857.34	0.00				
COMAST										
100-4530-52-3908	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 SUPPLIES										
100-4530-53-1101	680.00	680.00	750.00	650.00	650.00			650.00	650.00	0.00
	902.02	597.60	824.28	1,183.97	415.34	0.00				
JANITORIAL SUPPLIES										
100-4530-53-1104	800.00	800.00	500.00	500.00	500.00			500.00	500.00	0.00
	546.68	545.90	569.77	489.91	487.77	0.00				
MATERIALS										
100-4530-53-1105	1,000.00	1,250.00	1,250.00	1,500.00	1,500.00			1,500.00	1,500.00	0.00
	997.21	156.06	1,279.92	2,544.16	1,711.01	0.00				
PIPES										
100-4530-53-1106	350.00	350.00	350.00	330.00	350.00			100.00	100.00	71.43-
	153.60	0.00	12.60	0.00	57.09	0.00				
MAINTENANCE SUPPLIES										
100-4530-53-1109	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00			4,500.00	4,500.00	0.00
	3,635.40	3,509.52	3,648.01	4,879.07	4,292.26	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				
MEDICAL SUPPLIES										
100-4530-53-1111	100.00	100.00	100.00	100.00	0.00					0.00
	48.19	9.86	6.48	0.00	0.00	0.00				
ELECTRICITY										
100-4530-53-1230	5,400.00	5,316.00	5,000.00	5,000.00	5,000.00			5,000.00	5,000.00	0.00
	5,682.75	5,382.31	4,929.71	5,497.60	4,163.99	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-4530-53-0000 SUPPLIES										
BOTTLED GAS										
100-4530-53-1240	1,000.00 2,350.67	2,000.00 1,120.74	2,100.00 865.03	2,100.00 965.85	2,100.00 2,187.68			2,100.00	2,100.00	0.00
GAS & DIESEL										
100-4530-53-1270	44,400.00 41,533.45	44,400.00 39,289.55	44,400.00 25,561.45	25,000.00 25,923.04	25,000.00 33,075.76			27,000.00	27,000.00	8.00
SMALL EQUIPMENT										
100-4530-53-1600	500.00 0.00	500.00 203.40	500.00 0.00	0.00 747.00	0.00 228.00					0.00
UNI FORMS										
100-4530-53-1701	1,775.00 1,621.02	1,775.00 1,495.17	1,775.00 1,690.72	2,200.00 1,395.37	2,000.00 1,535.37			2,000.00	2,000.00	0.00
PROPERTY										
100-4530-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
SITE IMPROVEMENTS										
100-4530-54-1200	0.00 0.00	0.00 2,412.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
FAMILY SERVICE CENTE										
100-4530-54-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
CONVENIENCE CENTER										
100-4530-54-1304	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
INFRASTRUCTURE/CONST										
100-4530-54-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
ROAD STRIPING/RESURF										
100-4530-54-1402	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
BRIDGE WORK										
100-4530-54-1403	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	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-4530-54-0000 CAPITAL OUTLAYS										
INERT LANDFILL										
100-4530-54-1410	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	13,104.00	0.00				
MACHINERY & EQUIPMEN										
100-4530-54-2000	0.00	1,500.00	0.00	0.00	0.00					0.00
	0.00	16,291.88	3,264.18	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				
E-911 EXPENSES										
100-4530-57-1032	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 ASSESSMENT LDF										
100-4530-57-1080	4,950.00	4,950.00	4,000.00	4,000.00	0.00					0.00
	0.00	8,041.00	0.00	0.00	0.00	0.00				
SUBTITLE D LANDFILL										
100-4530-58-1001	107,014.00	107,014.00	107,014.00	107,014.00	0.00					0.00
	0.00	0.00	122,048.06	20,808.32-	0.00	0.00				
C & D LANDFILL CONST										
100-4530-58-1002	28,294.00	28,294.00	28,294.00	28,294.00	0.00					0.00
	0.00	0.00	35,367.05	14,146.82	0.00	0.00				
LANDFILL CLOSURE COM										
100-4530-58-1003	30,909.00	30,909.00	30,909.00	30,909.00	0.00					0.00
	0.00	0.00	30,908.40	19,848.93	0.00	0.00				
C & D LANDFILL CLOSU										
100-4530-58-1004	13,330.00	13,330.00	13,330.00	13,330.00	0.00					0.00
	0.00	0.00	9,997.11	6,664.84	0.00	0.00				
SUBTITLE D LANDFILL										
100-4530-58-2001	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										
100-4530-58-2003	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-4530-58-0000 DEBT SERVICE										
C & D LANDFILL CLOSURE										
100-4530-58-2004	0.00	0.00	0.00	0.00	0.00			10,000.00	10,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OPNS NOTE & LATE CHARGES										
100-4530-58-2005	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	559,310.00	566,783.00	568,425.00	516,277.00	342,471.00		0.00	364,676.60	364,676.60	6.48
	365,013.24	411,602.85	507,838.78	353,536.36	338,554.49	0.00				
FAMILY CONNECTIONS:										
100-5550-00-0000										
REGULAR EMPLOYEES										
100-5550-51-1100	0.00	0.00	0.00	0.00	34,000.00			34,000.00	34,000.00	0.00
	0.00	0.00	0.00	0.00	32,038.41	0.00				
GROUP INSURANCE										
100-5550-51-2100	0.00	0.00	0.00	0.00	9,274.00			9,290.00	9,290.00	0.17
	0.00	0.00	0.00	0.00	6,980.14	0.00				
SOCIAL SECURITY FICA										
100-5550-51-2200	0.00	0.00	0.00	0.00	2,601.00			2,601.00	2,601.00	0.00
	0.00	0.00	0.00	0.00	2,450.98	0.00				
TELEPHONE										
100-5550-52-3201	0.00	0.00	0.00	0.00	500.00			500.00	500.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-5550-52-3500	0.00	0.00	0.00	0.00	1,000.00			1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00	242.79	0.00				
MISCELLANEOUS										
100-5550-52-3905	0.00	0.00	0.00	0.00	1,125.00			1,109.00	1,109.00	1.42-
	0.00	0.00	0.00	0.00	439.76	0.00				
SMALL EQUIPMENT										
100-5550-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	949.30	0.00				
Control Total	0.00	0.00	0.00	0.00	48,500.00		0.00	48,500.00	48,500.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-5550-53-0000 SUPPLIES	0.00	0.00	0.00	0.00	43,101.38	0.00				
OTHER RECREATIONAL ACTIVITIES:										
100-6149-00-0000										
REGULAR EMPLOYEES										
100-6149-51-1100	3,900.00 3,925.00	2,600.00 3,950.00	0.00 3,950.00	0.00 3,074.60	0.00 0.00	0.00 0.00				0.00
COMMUNITY SERVICE										
100-6149-51-1101	0.00 0.00	1,300.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
ON CALL PAY										
100-6149-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
TEMPORARY EMPLOYEES										
100-6149-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
OVERTIME										
100-6149-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
GROUP INSURANCE										
100-6149-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
SOCIAL SECURITY FICA										
100-6149-51-2200	299.00 321.18	299.00 325.11	0.00 324.93	0.00 155.78	0.00 0.00	0.00 0.00				0.00
RETIREMENT EXPENSE										
100-6149-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
UNEMPLOYMENT										
100-6149-51-2600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
WORKERS COMPENSATION										
100-6149-51-2700	58.00	59.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-6149-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	41.28	17.13	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-6149-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	43.00	0.00	0.00	0.00	0.00				
LAWN CARE										
100-6149-52-2140	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	300.00	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-6149-52-2201	780.00	780.00	0.00	0.00	0.00					0.00
	1,086.36	773.71	984.23	0.00	0.00	0.00				
COMPUTER REP & MAINT										
100-6149-52-2202	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 & MAINT										
100-6149-52-2203	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										
100-6149-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	69.94	8.00	0.00	0.00	0.00				
HEAVY EQUIP REP & MAINT										
100-6149-52-2205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TIRE REPAIR										
100-6149-52-2206	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										
100-6149-52-2207	171.00	171.00	0.00	0.00	0.00					0.00
	171.00	171.00	171.00	0.00	0.00	0.00				
BUILDING RENT CO AGE										
100-6149-52-2310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT FSA										
100-6149-52-2311	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	Budgeted	%PY
Class: 100-6149-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING RENT NRCS										
100-6149-52-2312	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG RENT JOB TRAINI										
100-6149-52-2313	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										
100-6149-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-6149-52-2320	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INSURANCE										
100-6149-52-3100	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										
100-6149-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	24.00-	0.00	0.00	0.00	0.00	0.00				
PAGERS										
100-6149-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-6149-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LINES										
100-6149-52-3204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-6149-52-3205	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										
100-6149-52-3210	20.00	23.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	Budgeted	%PY
Class: 100-6149-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
ADVERTISING										
100-6149-52-3300	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										
100-6149-52-3500	300.00	300.00	0.00	0.00	0.00					0.00
	275.00	300.00	300.00	0.00	0.00	0.00				
4-H TRAVEL										
100-6149-52-3501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ACCG DUES										
100-6149-52-3601	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
RDC DUES										
100-6149-52-3602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-6149-52-3603	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JURORS & WITNESSES										
100-6149-52-3604	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										
100-6149-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LI CENSES										
100-6149-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ELECTION WORKERS										
100-6149-52-3851	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORK DETAILS										
100-6149-52-3852	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** Approp Actual	2018 ***** Estimated Full Year	***** Requested	***** Admin. Recmnd	***** Budgeted	***** %PY
Class: 100-6149-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	0.00	0.00	0.00	0.00	0.00				
BAILIFFS										
100-6149-52-3853	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SCRAP TIRE PROGRAM										
100-6149-52-3901	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PAUPER BURIALS										
100-6149-52-3902	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BODY TRANSPORT										
100-6149-52-3903	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										
100-6149-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMAST										
100-6149-52-3908	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 SUPPLIES										
100-6149-53-1101	200.00	200.00	0.00	0.00	0.00					0.00
	40.76	322.73	34.95	0.00	0.00	0.00				
ELECTION SUPPLIES										
100-6149-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HOME ECON SUPPLIES										
100-6149-53-1103	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
JANITORIAL SUPPLIES										
100-6149-53-1104	1,000.00	1,000.00	0.00	0.00	0.00					0.00
	1,000.18	1,086.39	1,201.51	0.00	0.00	0.00				
MATERIALS										
100-6149-53-1105	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-6149-53-0000 SUPPLIES	4.58	0.00	0.00	0.00	0.00	0.00				
PIPES										
100-6149-53-1106	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DIRT										
100-6149-53-1107	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										
100-6149-53-1108	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-6149-53-1109	0.00 178.19	0.00 3,907.36	0.00 165.72	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GRADER BLADES										
100-6149-53-1110	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MEDICAL SUPPLIES										
100-6149-53-1111	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										
100-6149-53-1112	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WATER & SEWER										
100-6149-53-1210	300.00 342.80	300.00 306.10	0.00 334.20	0.00 24.60	0.00 0.00	0.00	_____	_____	_____	0.00
ELECTRICITY										
100-6149-53-1230	3,000.00 2,344.41	3,000.00 3,597.28	0.00 2,464.40	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BOTTLED GAS										
100-6149-53-1240	480.00 136.68	480.00 371.36	0.00 159.50	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-6149-53-1270	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-6149-53-0000 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00				
PRISONER FOOD										
100-6149-53-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
BOOKS & PERIODICALS										
100-6149-53-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
LAW LIBRARY										
100-6149-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-6149-53-1600	2,700.00 639.95	125.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
UNI FORMS										
100-6149-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
BUILDINGS										
100-6149-54-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
FAMILY SERVICE CENTE										
100-6149-54-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-6149-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
VEHICLES										
100-6149-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-6149-57-1032	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
DRUG TASK FORCE										
100-6149-57-1033	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-6149-57-0000 OTHER COSTS	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	13,208.00 10,483.37	10,637.00 15,241.11	0.00 10,398.44	0.00 3,254.98	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00
AGRI CULTURAL RESOURCES:										
100-7130-00-0000										
REGULAR EMPLOYEES										
100-7130-51-1100	54,560.00 50,624.60	48,200.00 48,943.13	49,481.00 48,569.92	49,914.00 58,355.77	59,133.00 24,461.13	0.00		28,983.00	28,983.00	50.99-
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	4,174.00 3,996.22	3,688.00 4,166.77	4,290.00 4,129.87	4,323.00 4,340.99	4,532.00 2,037.77	0.00		2,217.20	2,217.20	51.08-
RETIREMENT EXPENSE										
100-7130-51-2401	7,523.12 6,275.37	6,742.00 7,604.61	7,965.00 8,117.74	8,961.00 9,630.01	10,259.00 5,960.79	0.00		12,430.00	12,430.00	21.16
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 0.00	0.00 0.00	0.00 0.00	0.00 17,080.00	0.00		20,496.00	20,496.00	0.00
AUDI TOR										
100-7130-52-1202	1,735.00 1,750.00	1,735.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
GARBAGE COLLECTI ON										
100-7130-52-2110	228.00 230.02	228.00 212.85	232.00 251.55	232.00 232.20	135.00 193.50	0.00		135.00	135.00	0.00
BUILDING REP & MAINT										
100-7130-52-2201	1,624.00 602.60	1,140.00 656.66	1,140.00 803.40	800.00 913.35	800.00 1,317.35	0.00		800.00	800.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7130-52-0000 PURCHASED/CONTRACTED SERVICES										
COMPUTER REP & MAINT										
100-7130-52-2202	500.00 0.00	500.00 0.00	500.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
OFFICE EQ REP & MAINT										
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
EQUIP REP & MAINT										
100-7130-52-2204	50.00 1,007.25	850.00 2,122.77	50.00 219.09	200.00 6.12	0.00 265.47	0.00	_____	_____	_____	0.00
HEAVY EQUIP REP & MAINT										
100-7130-52-2205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	200.00 0.00	0.00	_____	_____	_____	0.00
TIRE REPAIR										
100-7130-52-2206	800.00 0.00	50.00 0.00	50.00 0.00	50.00 0.00	50.00 0.00	0.00	_____	_____	_____	0.00
SERVICE CONTRACTS										
100-7130-52-2207	69.00 57.00	69.00 57.00	70.00 57.00	70.00 0.00	70.00 114.00	0.00	_____	_____	_____	0.00
BUILDING RENT CO AGE										
100-7130-52-2310	4,200.00 0.00	4,200.00 0.00	6,000.00 6,000.00	6,000.00 6,300.00	6,000.00 0.00	0.00	_____	_____	_____	0.00
BUILDING RENT FSA										
100-7130-52-2311	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BUILDING RENT NRCS										
100-7130-52-2312	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BLDG RENT JOB TRAINI										
100-7130-52-2313	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										
100-7130-52-2314	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7130-52-0000 PURCHASED/CONTRACTED SERVICES										
EQUIPMENT LEASES										
100-7130-52-2320	1,549.00	1,549.00	1,550.00	1,560.00	1,560.00			2,000.00	2,000.00	28.21
	1,548.84	1,548.84	1,548.84	2,381.35	2,611.15	0.00				
INSURANCE										
100-7130-52-3100	0.00	0.00	1,301.00	1,301.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-7130-52-3201	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00			3,500.00	3,500.00	0.00
	3,481.49	3,460.76	3,401.17	3,490.79	3,417.96	0.00				
PAGERS										
100-7130-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-7130-52-3203	120.00	300.00	0.00	0.00	0.00					0.00
	3.54	0.00	0.00	0.00	0.00	0.00				
LINES										
100-7130-52-3204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-7130-52-3205	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										
100-7130-52-3210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	49.00	0.00	0.00	0.00				
ADVERTISING										
100-7130-52-3300	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										
100-7130-52-3500	4,500.00	10,500.00	12,100.00	12,100.00	12,100.00			12,100.00	12,100.00	0.00
	6,820.12	11,020.12	12,508.29	3,191.12	5,173.40	0.00				
4-H TRAVEL										
100-7130-52-3501	0.00	0.00	600.00	600.00	600.00			600.00	600.00	0.00
	0.00	0.00	674.30	600.00	685.07	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-7130-52-0000	PURCHASED/CONTRACTED SERVICES									
DUES & SUBSCRIPTIONS										
100-7130-52-3603	330.00 153.00	330.00 360.00	440.00 247.40	440.00 327.40	400.00 295.00	0.00		400.00	400.00	0.00
EDUCATION & TRAINING										
100-7130-52-3700	600.00 250.00	600.00 315.00	750.00 395.00	750.00 445.00	750.00 457.00	0.00		500.00	500.00	33.33-
LI CENSES										
100-7130-52-3800	0.00 0.00	0.00 398.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MI SCELLANEOUS										
100-7130-52-3905	0.00 249.95	0.00 0.00	0.00 0.00	0.00 911.87	0.00 0.00	0.00				0.00
OFFICE SUPPLIES										
100-7130-53-1101	1,600.00 1,907.65	1,600.00 1,388.63	1,800.00 1,698.62	1,800.00 1,706.56	1,800.00 1,456.96	0.00		1,800.00	1,800.00	0.00
HOME ECON SUPPLIES										
100-7130-53-1103	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
JANITORIAL SUPPLES										
100-7130-53-1104	400.00 413.27	400.00 110.56	400.00 37.99	200.00 196.18	200.00 199.80	0.00		100.00	100.00	50.00-
MATERIALS										
100-7130-53-1105	0.00 6.58	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MAINTENANCE SUPPLIES										
100-7130-53-1109	0.00 0.00	0.00 0.00	0.00 133.99	0.00 0.00	0.00 0.00	0.00				0.00
WATER & SEWER										
100-7130-53-1210	312.00 135.67	312.00 143.88	120.00 139.31	120.00 119.59	140.00 123.12	0.00		140.00	140.00	0.00
ELECTRICITY										
100-7130-53-1230	3,000.00 3,164.88	3,000.00 3,021.58	3,000.00 3,398.85	3,000.00 2,763.68	3,500.00 3,684.49	0.00		3,325.00	3,325.00	5.00-

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-7130-53-0000 SUPPLIES										
GAS & DIESEL										
100-7130-53-1270	1,000.00 1,503.51	1,000.00 677.53	1,000.00 130.96	1,000.00 363.51	800.00 160.46	0.00		400.00	400.00	50.00-
BOOKS & PERIODICALS										
100-7130-53-1400	100.00 0.00	100.00 0.00	100.00 0.00	100.00 0.00	50.00 0.00	0.00				0.00
LAW LIBRARY										
100-7130-53-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SMALL EQUIPMENT										
100-7130-53-1600	1,000.00 789.59	1,000.00 1,475.99	1,000.00 833.30	750.00 583.00	0.00 952.50	0.00				0.00
UNI FORMS										
100-7130-53-1701	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										
100-7130-54-2000	0.00 700.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
VEHICLES										
100-7130-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
E-911 EXPENSES										
100-7130-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CONTINGENCIES										
100-7130-57-9000	0.00 0.00	0.00 0.00	1,900.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Control Total	93,474.12 85,671.15	91,593.00 87,684.68	99,339.00 93,345.59	97,771.00 96,858.49	106,579.00 70,646.92	0.00	0.00	89,926.20	89,926.20	15.62-
CODE ENFORCEMENT:										
100-7450-00-0000										
REGULAR EMPLOYEES										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7450-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
100-7450-51-1100	0.00 0.00	10,000.00 0.00	10,000.00 6,666.72	10,000.00 10,000.08	10,000.00 9,166.74	0.00	_____	10,000.00	10,000.00	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
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	0.00 0.00	0.00 0.00	0.00 510.04	765.00 255.00	765.00 573.66	0.00	_____	765.00	765.00	0.00
WORKERS COMPENSATION										
100-7450-51-2700	0.00 0.00	0.00 0.00	0.00 0.00	332.00 0.00	320.00 241.18	0.00	_____	294.00	294.00	8.12-
COUNTY ATTORNEY										
100-7450-52-1201	0.00 0.00	0.00 0.00	0.00 550.00	0.00 1,131.67	0.00 500.00-	0.00	_____	_____	_____	0.00
EQUIP REP & MAINT										
100-7450-52-2204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
EQUIPMENT LEASES										
100-7450-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
INSURANCE										
100-7450-52-3100	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										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** Approp Actual	2018 ***** Estimated Full Year	***** Requested	***** Admin. Recmnd	***** Budgeted	***** %PY
Class: 100-7450-52-0000	PURCHASED/CONTRACTED SERVICES									
100-7450-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CELL PHONES										
100-7450-52-3203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
POSTAGE										
100-7450-52-3210	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
DUES & SUBSCRIPTIONS										
100-7450-52-3603	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										
100-7450-52-3700	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MISCELLANEOUS										
100-7450-52-3905	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
COMCAST										
100-7450-52-3908	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 SUPPLIES										
100-7450-53-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MATERIALS										
100-7450-53-1105	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-7450-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
SMALL EQUIPMENT										
100-7450-53-1600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
UNIFORMS										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7450-53-0000	SUPPLIES									
100-7450-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PROPERTY										
100-7450-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMEN										
100-7450-54-2000	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										
100-7450-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
E-911 EXPENSES										
100-7450-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BOARD OF EQUALIZATIO										
100-7450-57-3001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	0.00 0.00	10,000.00 0.00	10,000.00 7,726.76	11,097.00 11,386.75	11,085.00 9,481.58	0.00	0.00	11,059.00	11,059.00	0.23-
BOARD OF RECREATION:										
100-7460-00-0000										
REGULAR EMPLOYEES										
100-7460-51-1100	0.00 0.00	0.00 131,842.60	131,558.00 149,613.09	152,040.00 132,345.63	136,039.00 130,049.58	0.00	_____	133,374.00	133,374.00	1.96-
TEMPORARY EMPLOYEES										
100-7460-51-1200	0.00 0.00	0.00 9,043.00	5,500.00 2,940.00	3,000.00 9,503.00	8,685.00 7,463.00	0.00	_____	8,685.00	8,685.00	0.00
OVERTIME										
100-7460-51-1300	0.00 0.00	0.00 960.00	1,200.00 1,088.31	77.00 876.38	500.00 356.04	0.00	_____	500.00	500.00	0.00
GROUP INSURANCE										
100-7460-51-2100	0.00	0.00	56,000.00	43,387.00	42,982.00	_____	_____	37,572.00	37,572.00	12.59-

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	***** %PY
Class: 100-7460-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
	0.00	37,746.97	43,861.61	42,537.19	34,889.51	0.00				
SOCIAL SECURITY FICA										
100-7460-51-2200	0.00	0.00	10,577.00	11,866.00	10,407.00			10,905.76	10,905.76	4.79
	0.00	10,068.08	11,387.79	10,374.51	10,195.09	0.00				
WORKERS COMPENSATION										
100-7460-51-2700	0.00	0.00	4,567.00	5,418.00	4,636.00			3,715.00	3,715.00	19.87-
	0.00	243.02-	0.00	0.00	3,499.35	0.00				
OTHER EMPLOYEE BENEFITS										
100-7460-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	220.00	0.00				
COUNTY ATTORNEY										
100-7460-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	25.00	310.00	110.00	60.00	0.00				
PROFESSIONAL OTHER										
100-7460-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	8,929.06	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-7460-52-1303	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	308.68	0.00	0.00	261.00	0.00				
GARBAGE COLLECTION										
100-7460-52-2110	0.00	0.00	5,100.00	5,100.00	5,100.00			5,100.00	5,100.00	0.00
	0.00	198.79	572.66	6,042.29	5,161.00	0.00				
LAWN CARE										
100-7460-52-2140	0.00	0.00	0.00	0.00	5,000.00			7,000.00	7,000.00	40.00
	0.00	2,000.00	3,471.85	5,493.23	5,763.75	0.00				
BUILDING REP & MAINT										
100-7460-52-2201	0.00	0.00	1,000.00	0.00	1,000.00			1,500.00	1,500.00	50.00
	0.00	1,195.40	771.00	1,365.55	2,597.98	0.00				
COMPUTER REP & MAINT										
100-7460-52-2202	0.00	0.00	500.00	0.00	0.00					0.00
	0.00	239.45	0.00	54.62	75.00	0.00				
EQUIP REP & MAINT										
100-7460-52-2204	0.00	0.00	2,500.00	0.00	5,000.00			5,000.00	5,000.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	***** %PY
Class: 100-7460-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	3,879.81	6,119.26	7,430.86	3,496.89	0.00				
TIRE REPAIR										
100-7460-52-2206	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	350.00	342.00-	0.00				
SERVICE CONTRACTS										
100-7460-52-2207	0.00	0.00	1,224.00	1,224.00	1,600.00					0.00
	0.00	258.87	468.50	1,885.50	471.00	0.00				
RECREATION DEPA EQUIPMENT LEASES										
100-7460-52-2320	0.00	0.00	0.00	0.00	0.00			900.00	900.00	0.00
	0.00	0.00	0.00	257.34	588.80	0.00				
INSURANCE										
100-7460-52-3100	0.00	0.00	4,040.00	4,040.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
100-7460-52-3201	0.00	0.00	3,400.00	3,400.00	3,400.00			3,400.00	3,400.00	0.00
	0.00	3,292.20	3,451.40	3,230.75	3,609.06	0.00				
CELL PHONES										
100-7460-52-3203	0.00	0.00	1,560.00	1,560.00	600.00			600.00	600.00	0.00
	0.00	1,518.61	956.10	523.16	599.57	0.00				
LINCS										
100-7460-52-3204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.81	0.00	0.00	0.00	0.00				
FIRE/BURGLAR ALARM										
100-7460-52-3205	0.00	0.00	1,320.00	1,320.00	1,600.00			1,320.00	1,320.00	17.50-
	0.00	1,878.00	1,320.00	1,422.50	1,320.00	0.00				
POSTAGE										
100-7460-52-3210	0.00	0.00	100.00	100.00	100.00			100.00	100.00	0.00
	0.00	85.40	146.80	88.00	90.00	0.00				
ADVERTISING										
100-7460-52-3300	0.00	0.00	800.00	800.00	2,000.00			1,000.00	1,000.00	50.00-
	0.00	763.00	739.05	932.85	1,467.00	0.00				
TRAVEL										
100-7460-52-3500	0.00	0.00	800.00	800.00	800.00			1,000.00	1,000.00	25.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7460-52-0000	PURCHASED/CONTRACTED SERVICES									
	0.00	459.92	0.00	355.57	1,011.04	0.00				
RECREATION DEPA PURCHASED/CONTR										
100-7460-52-3602	0.00	0.00	0.00	0.00	0.00			5,000.00	5,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-7460-52-3603	0.00	0.00	450.00	600.00	600.00			600.00	600.00	0.00
	0.00	450.00	495.00	585.00	535.00	0.00				
EDUCATION & TRAINING										
100-7460-52-3700	0.00	0.00	500.00	0.00	0.00					0.00
	0.00	2,365.00	1,200.00	450.00	0.00	0.00				
MISCELLANEOUS										
100-7460-52-3905	0.00	0.00	1,500.00	0.00	0.00			3,600.00	3,600.00	0.00
	0.00	5,659.14	2,481.65	3,608.00	4,150.00	0.00				
COMMUNITY CENTER										
100-7460-52-3910	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	30.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-7460-53-1101	0.00	0.00	2,000.00	3,000.00	1,000.00			500.00	500.00	50.00-
	0.00	1,494.32	2,149.54	865.83	121.98-	0.00				
ELECTION SUPPLIES										
100-7460-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	9.78	0.00	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-7460-53-1104	0.00	0.00	9,100.00	0.00	1,200.00			1,200.00	1,200.00	0.00
	0.00	3,012.85	3,294.02	1,461.19	1,285.95	0.00				
MATERIALS										
100-7460-53-1105	0.00	0.00	8,600.00	0.00	15,000.00			10,000.00	10,000.00	33.33-
	0.00	15,834.40	11,440.34	13,169.55	8,915.15	0.00				
ROAD SIGNS										
100-7460-53-1108	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	84.00	210.00	72.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7460-53-1109	0.00	0.00	41,500.00	41,994.00	14,000.00			5,000.00	5,000.00	64.29-

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7460-53-0000	SUPPLIES									
	0.00	27,413.88	5,575.78	15,111.19	3,968.44	0.00				
MEDICAL SUPPLIES										
100-7460-53-1111	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	42.72	0.00	0.00	0.00	0.00				
SUPPLIES										
100-7460-53-1114	0.00	0.00	10,000.00	52,500.00	1,500.00					0.00
	0.00	5,997.00	0.00	792.20	1,313.09	0.00				
WATER & SEWER										
100-7460-53-1210	0.00	0.00	5,435.00	6,000.00	13,000.00			16,000.00	16,000.00	23.08
	0.00	3,055.60	5,615.36	16,034.75	12,390.90	0.00				
ELECTRICITY										
100-7460-53-1230	0.00	0.00	26,684.00	27,000.00	27,000.00			29,000.00	29,000.00	7.41
	1,059.85	12,972.08	11,427.03	22,673.69	27,833.07	0.00				
GAS & DIESEL										
100-7460-53-1270	0.00	0.00	3,765.00	0.00	4,000.00			4,000.00	4,000.00	0.00
	0.00	3,509.27	4,822.63	3,006.55	3,301.59	0.00				
CONCESSION FOOD										
100-7460-53-1302	0.00	0.00	12,000.00	12,000.00	12,000.00			12,000.00	12,000.00	0.00
	0.00	866.05	71.84	12,654.32	8,784.03	0.00				
SMALL EQUIPMENT										
100-7460-53-1600	0.00	0.00	1,000.00	0.00	1,000.00			1,000.00	1,000.00	0.00
	0.00	638.01	5,923.66	837.83	696.37	0.00				
UNIFORMS										
100-7460-53-1701	0.00	0.00	15,000.00	0.00	13,000.00			13,000.00	13,000.00	0.00
	0.00	20,241.20	10,338.92	12,928.77	10,256.12	0.00				
MACHINERY & EQUIPMENT										
100-7460-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	8,695.12	4,800.00	4,150.00	10,000.00	0.00				
CONTINGENCIES										
100-7460-57-9000	0.00	216,300.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DEBT SERVICE PRINCIPAL										
100-7460-58-1300	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7460-58-0000 DEBT SERVICE	0.00	1,758.62	0.00	0.00	0.00	0.00				
OPNS NOTE & LATE CHARGES										
100-7460-58-2005	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	17.17	149.74	0.00	0.00	0.00				
DEBT SERVICE INTERES										
100-7460-58-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	26.84	0.00	0.00	0.00	0.00				
Control Total	0.00	216,300.00	369,280.00	377,226.00	332,749.00		0.00	322,571.76	322,571.76	3.06-
	1,059.85	328,623.68	297,212.93	333,579.80	306,210.39	0.00				
Site IM - TBall Complex Memorium										
100-7465-54-1205	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	315,226.58	0.00	0.00				
STRICKLAND BUILDING:										
100-7470-00-0000										
GARBAGE COLLECTION										
100-7470-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	406.18	412.08	32.48-	0.00	0.00				
BUILDING REP & MAINT										
100-7470-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	723.66	1,383.62	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-7470-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	44.33	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-7470-52-2207	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	258.87	468.50	25.50-	0.00	0.00				
MISCELLANEOUS										
100-7470-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	225.00	0.00	0.00	0.00	0.00				
OFFICE SUPPLIES										
100-7470-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	138.74	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-7470-53-0000 SUPPLIES										
JANITORIAL SUPPLES										
100-7470-53-1104	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	1,450.13	0.00	0.00	0.00	0.00				
MATERIALS										
100-7470-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	47.20	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7470-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	18.93	173.62	0.00	0.00	0.00				
WATER & SEWER										
100-7470-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	444.24	1,024.46	0.00	0.00	0.00				
ELECTRICITY										
100-7470-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	372.26	3,198.49	3,632.87	441.35-	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	372.26	6,911.44	7,139.48	499.33-	0.00	0.00				
GYM:										
100-7480-00-0000										
GARBAGE COLLECTION										
100-7480-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	84.86	40.80	0.00	0.00	0.00				
BUILDING REP & MAINT										
100-7480-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	37.78	435.29	0.00	0.00	0.00				
JANITORIAL SUPPLES										
100-7480-53-1104	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	2,572.15	0.00	0.00	0.00	0.00				
MATERIALS										
100-7480-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	69.88	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7480-53-0000	SUPPLIES									
100-7480-53-1109	0.00 0.00	0.00 5,753.78	0.00 104.70	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WATER & SEWER										
100-7480-53-1210	0.00 0.00	0.00 739.00	0.00 168.12	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ELECTRICITY										
100-7480-53-1230	0.00 0.00	0.00 3,215.11	0.00 5,361.83	0.00 174.29-	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-7480-53-1270	0.00 0.00	0.00 14.40	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
UNI FORMS										
100-7480-53-1701	0.00 0.00	0.00 12.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	0.00 0.00	0.00 12,498.96	0.00 6,110.74	0.00 174.29-	0.00 0.00	0.00	0.00	0.00	0.00	0.00
WEIGHT ROOM:										
100-7490-00-0000										
GARBAGE COLLECTION										
100-7490-52-2110	0.00 0.00	0.00 21.49	0.00 10.20	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-7490-53-1109	0.00 0.00	0.00 2,015.19	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WATER & SEWER										
100-7490-53-1210	0.00 0.00	0.00 184.85	0.00 42.63	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ELECTRICITY										
100-7490-53-1230	0.00 0.00	0.00 1,599.72	0.00 882.76	0.00 53.16-	0.00 0.00	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-7490-53-1270	0.00	0.00	0.00	0.00	0.00	0.00	_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-7490-53-0000 SUPPLIES	0.00	3.60	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	3,824.85	935.59	53.16-	0.00	0.00				
BIRTHDAY HOUSE:										
100-7500-00-0000										
GARBAGE COLLECTION										
100-7500-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	612.39	633.33	32.49-	0.00	0.00				
SERVICE CONTRACTS										
100-7500-52-2207	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	258.87	468.50	25.50-	0.00	0.00				
ADVERTISING										
100-7500-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	98.00	0.00	0.00	0.00				
JANITORIAL SUPPLIES										
100-7500-53-1104	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	322.96	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7500-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	785.46	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-7500-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	169.50	116.00	0.00	0.00	0.00				
ELECTRICITY										
100-7500-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	206.72	1,298.38	1,069.67	158.92-	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	206.72	3,447.56	2,385.50	216.91-	0.00	0.00				
CONCESSION STAND REC:										
100-7510-00-0000										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7510-51-0000 PERSONAL SERVICES & EMPLOYEE BENEFITS										
TEMPORARY EMPLOYEES										
100-7510-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	330.00	0.00	0.00	0.00	0.00				
GARBAGE COLLECTION										
100-7510-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	3,926.75	4,122.84	259.89-	0.00	0.00				
BUILDING REP & MAINT										
100-7510-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	320.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-7510-52-2207	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	258.87	468.50	25.50-	0.00	0.00				
MATERIALS										
100-7510-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	13.01	0.00	0.00	0.00	0.00				
MAINTENANCE SUPPLIES										
100-7510-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	781.16	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-7510-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	690.62	599.42	0.00	0.00	0.00				
ELECTRICITY										
100-7510-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	64.60	0.00	0.00	0.00				
CONCESSION FOOD										
100-7510-53-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	13,665.24	12,592.72	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	19,985.65	17,848.08	285.39-	0.00	0.00				
CONCESSION STAND MS GYM:										
100-7520-00-0000										
GARBAGE COLLECTION										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-7520-52-0000	PURCHASED/CONTRACTED SERVICES									
100-7520-52-2110	0.00 0.00	0.00 4.30	0.00 3.60	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-7520-53-1109	0.00 0.00	0.00 757.44	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
WATER & SEWER										
100-7520-53-1210	0.00 0.00	0.00 305.54	0.00 522.39	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ELECTRICITY										
100-7520-53-1230	0.00 0.00	0.00 807.18	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CONCESSION FOOD										
100-7520-53-1302	0.00 0.00	0.00 742.08	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
Control Total	0.00 0.00	0.00 2,616.54	0.00 525.99	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
MS FOOTBALL FIELD GYM:										
100-7530-00-0000										
TEMPORARY EMPLOYEES										
100-7530-51-1200	0.00 0.00	0.00 0.00	0.00 2,550.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
GARBAGE COLLECTION										
100-7530-52-2110	0.00 0.00	0.00 15.85	0.00 16.20	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
LAWN CARE										
100-7530-52-2140	0.00 0.00	0.00 0.00	0.00 1,800.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MATERIALS										
100-7530-53-1105	0.00 0.00	0.00 23.98	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-7530-53-1109	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	Budgeted	%PY
Class: 100-7530-53-0000										
	0.00	445.24	0.00	0.00	0.00	0.00				
SUPPLIES										
100-7530-53-1114	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	853.53	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-7530-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	1,379.23	2,349.80	0.00	0.00	0.00				
ELECTRICITY										
100-7530-53-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	3,604.80	0.00	0.00	0.00	0.00				
CONCESSION FOOD										
100-7530-53-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	112.94	0.00	0.00	0.00	0.00				
UNI FORMS										
100-7530-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	3,190.65	2,420.02	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	9,626.22	9,136.02	0.00	0.00	0.00				
SOCCER :										
100-7540-00-0000										
LAWN CARE										
100-7540-52-2140	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	900.00	0.00	0.00	0.00				
SUPPLIES										
100-7540-53-1114	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	419.00	0.00	0.00	0.00	0.00				
WATER & SEWER										
100-7540-53-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	24.92	0.00	0.00	0.00				
CONCESSION FOOD										
100-7540-53-1302	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	75.30	0.00	0.00	0.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** Approp Actual	2018 ***** Estimated Full Year	***** Requested	***** 2019 Admin. Recmnd	***** Budgeted	%PY
Class: 100-7540-53-0000 SUPPLIES										
UNI FORMS										
100-7540-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	456.00	787.00	0.00	0.00	0.00				
Contingency										
100-8000-57-9000	0.00	0.00	0.00	0.00	0.00			80,999.00	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	0.00	0.00	395,130.00			83,361.00	83,361.00	78.90-
	0.00	41,376.99	0.00	0.00	396,938.95	0.00				
1 GA Loan										
100-8000-58-1301	0.00	0.00	0.00	0.00	0.00			25,000.00	25,000.00	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	0.00	0.00	133,976.00			104,641.00	104,641.00	21.90-
	0.00	5,500.37	0.00	0.00	132,167.09	0.00				
Control Total	0.00	0.00	0.00	0.00	529,106.00		0.00	294,001.00	294,001.00	44.43-
	0.00	47,827.66	1,711.92	0.00	529,106.04	0.00				
OTHER DEPARTMENTS:										
100-9000-00-0000										
SOCIAL SECURITY FICA										
100-9000-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EMPLOYEE H & W EXPEN										
100-9000-51-2920	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	650.70	0.00	0.00	0.00				
BILLING SERVICES										
100-9000-52-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	135.61	0.00	0.00	0.00				
COUNTY ATTORNEY										
100-9000-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	115.00	700.00	0.00	0.00	0.00				
BUILDING REP & MAINT										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-9000-52-0000	PURCHASED/CONTRACTED SERVICES									
100-9000-52-2201	0.00 81.21	0.00 0.00	3,000.00 50.00	3,000.00 149.00	0.00 20,014.32	0.00	_____	_____	_____	0.00
EQUIP REP & MAINT										
100-9000-52-2204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BUILDING RENT CO AGE										
100-9000-52-2310	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BUILDING RENT FSA										
100-9000-52-2311	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BUILDING RENT NRCS										
100-9000-52-2312	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
BLDG RENT JOB TRAINI										
100-9000-52-2313	2,400.00 687.83	2,400.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
INSURANCE										
100-9000-52-3100	0.00 0.00	0.00 0.00	4,009.00 0.00	4,009.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CELL PHONES										
100-9000-52-3203	0.00 0.00	0.00 1,286.22	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
FIRE/BURGLAR ALARM										
100-9000-52-3205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 115.00	0.00 0.00	0.00	_____	_____	_____	0.00
ADVERTISING										
100-9000-52-3300	0.00 0.00	0.00 0.00	0.00 644.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
TRAVEL										
100-9000-52-3500	0.00 0.00	0.00 0.00	0.00 0.00	0.00 443.46	0.00 0.00	0.00	_____	_____	_____	0.00
EDUCATION & TRAINING										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-9000-52-0000	PURCHASED/CONTRACTED SERVICES									
100-9000-52-3700	0.00 0.00	0.00 0.00	0.00 0.00	0.00 190.00	0.00 0.00	0.00	_____	_____	_____	0.00
SCRAP TIRE PROGRAM										
100-9000-52-3901	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
PAUPER BURIALS										
100-9000-52-3902	1,500.00 0.00	1,500.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MISCELLANEOUS										
100-9000-52-3905	0.00 0.00	0.00 0.00	0.00 42.56	0.00 42.00	0.00 0.00	0.00	_____	_____	_____	0.00
OFFICE SUPPLIES										
100-9000-53-1101	0.00 0.00	0.00 0.00	0.00 441.78	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
JANITORIAL SUPPLIES										
100-9000-53-1104	0.00 0.00	0.00 14.99	0.00 0.00	0.00 179.49	0.00 0.00	0.00	_____	_____	_____	0.00
MAINTENANCE SUPPLIES										
100-9000-53-1109	0.00 0.70	0.00 32.99	0.00 0.00	0.00 3,143.26	0.00 0.00	0.00	_____	_____	_____	0.00
ELECTRICITY										
100-9000-53-1230	0.00 0.00	0.00 0.00	10,000.00 8,693.95	10,000.00 9,773.01	0.00 881.83-	0.00	_____	_____	_____	0.00
GAS & DIESEL										
100-9000-53-1270	0.00 0.00	0.00 45.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
CAPITAL IMPROVEMENTS										
100-9000-54-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
MACHINERY & EQUIPMENT										
100-9000-54-2000	0.00 0.00	0.00 0.00	0.00 3,243.15	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
JUVENILE COURTS										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-9000-57-0000	OTHER COSTS									
100-9000-57-1002	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
INDUSTRIAL AUTHORITY										
100-9000-57-1010	52,530.00 0.00	52,530.00 49,721.87	55,000.00 56,964.02	55,000.00 57,635.37	75,000.00 56,031.35	0.00		75,000.00	75,000.00	0.00
AIRPORT AUTHORITY										
100-9000-57-1011	22,309.00 22,309.00	22,309.00 22,308.96	20,028.00 20,027.50	16,528.00 16,528.00	17,000.00 17,000.00	0.00		17,000.00	17,000.00	0.00
HEALTH DEPARTMENT										
100-9000-57-1020	50,000.00 50,000.01	50,000.00 50,695.87	50,000.00 57,281.88	50,000.00 50,118.16	40,000.00 40,366.00	0.00		40,000.00	40,000.00	0.00
DFACS										
100-9000-57-1021	5,500.00 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	0.00
HOSPITAL AUTHORITY										
100-9000-57-1022	0.00 0.00	0.00 568,381.91	8,007.00 12,204.17	8,007.00 64,907.91	0.00 4,315.00	0.00				0.00
FIRE PROTECTION METT										
100-9000-57-1030	126,610.00 126,609.96	126,610.00 126,609.96	126,610.00 126,609.98	175,000.00 175,000.00	175,000.00 175,000.00	0.00		175,000.00	175,000.00	0.00
ANIMAL CONTROL										
100-9000-57-1031	25,000.00 25,000.00	25,000.00 24,999.96	25,000.00 24,999.98	0.00 2,083.33	0.00 47,919.59	0.00		25,000.00	25,000.00	0.00
E-911 EXPENSES										
100-9000-57-1032	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DRUG TASK FORCE										
100-9000-57-1033	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
FORESTRY										
100-9000-57-1034	9,755.00 9,364.40	9,755.00 9,366.02	9,370.00 9,367.28	9,370.00 9,369.08	9,370.00 9,380.38	0.00		8,836.00	8,836.00	5.70-
DRY HYDRANT PROGRAM										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-9000-57-0000	OTHER COSTS									
100-9000-57-1035	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										
100-9000-57-1050	92,300.00 92,300.04	0.00 7,691.67	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
LIBRARY										
100-9000-57-1060	40,722.00 40,606.52	40,722.00 47,530.52	46,000.00 45,005.90	44,410.00 46,309.89	44,410.00 46,004.56	0.00	_____	44,410.00	44,410.00	0.00
COMMUNITIES IN SCHOOL										
100-9000-57-1070	12,000.00 12,000.00	12,000.00 12,000.00	12,000.00 12,082.57	8,000.00 8,000.00	0.00 0.00	0.00	_____	_____	_____	0.00
SCHOOL DRUG PROGRAM										
100-9000-57-1071	6,500.00 3,500.00	6,500.00 5,847.23	7,300.00 18,671.38	7,500.00 751.92	0.00 67.84-	0.00	_____	_____	_____	0.00
HIGH HOPE										
100-9000-57-2001	1,000.00 1,000.00	1,000.00 0.00	1,000.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
VICTIMS ASSISTANCE										
100-9000-57-2002	0.00 0.00	0.00 0.00	800.00 706.96	800.00 751.92	0.00 67.84-	0.00	_____	_____	_____	0.00
FAMILY CONNECTIONS										
100-9000-57-2003	3,000.00 3,000.00	3,000.00 3,000.00	3,000.00 3,000.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
ARCHWAY PARTNERSHIP										
100-9000-57-2004	10,000.00 10,000.00	10,000.00 10,000.00	10,000.00 10,000.00	10,000.00 10,000.00	10,000.00 10,000.00	0.00	_____	_____	_____	0.00
CONCERTED SERVICES										
100-9000-57-2010	6,000.00 6,000.00	6,000.00 6,425.00	6,000.00 6,495.46	6,000.00 6,338.75	0.00 39.98	0.00	_____	_____	_____	0.00
GA. BUREAU INVESTIGATION										
100-9000-57-2011	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
KEEP CANDLER BEAUTIFUL										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-9000-57-0000 OTHER COSTS										
100-9000-57-2020	200.00 0.00	200.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
BOARD OF EQUALIZATIO										
100-9000-57-3001	2,000.00 804.95	2,000.00 1,283.06	2,000.00 1,867.92	0.00 180.00	0.00 703.50	0.00				0.00
OIG FINE										
100-9000-57-3002	0.00 0.00	0.00 0.00	0.00 25,015.00	0.00 0.00	0.00 0.00	0.00				0.00
Contingency										
100-9000-57-9000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00		75,000.00	75,000.00	0.00
PRINCIPAL PAYMENTS-HOSPITAL LOAN #9022										
100-9000-58-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 150,916.68	0.00 0.00	0.00				0.00
PRINCIPAL PAYMENTS-HOSPITAL LOAN #9021										
100-9000-58-1301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 51,453.61	0.00 0.00	0.00				0.00
OPNS NOTE & LATE CHA										
100-9000-58-2005	1,000.00 0.00	1,000.00 0.00	0.00 232.30	0.00 53,338.06-	0.00 0.00	0.00				0.00
DEBT SERVICE INTERES										
100-9000-58-2300	0.00 0.00	0.00 65,119.42	0.00 0.00	60,000.00 0.00	0.00 0.00	0.00				0.00
INTEREST PAYMENT-HOSPITAL LOAN #9021										
100-9000-58-2301	0.00 0.00	0.00 0.00	0.00 0.00	0.00 2,641.61	0.00 0.00	0.00				0.00
INTEREST PAYMENT-HOSPITAL LOAN #9022										
100-9000-58-2302	0.00 0.00	0.00 0.00	0.00 0.00	0.00 59,541.12	0.00 0.00	0.00				0.00
IF TRANS OUT JUV CT										
100-9000-61-1129	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Control Total	470,326.00	378,526.00	405,124.00	473,624.00	376,780.00		0.00	466,246.00	466,246.00	23.74

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 100-9000-61-0000	OTHER FINANCING USES									
	409,264.62	1,018,475.65	451,134.05	679,224.51	431,757.17	0.00				
Budgeted Total	6,999,839.99 7,045,275.35	7,007,528.36 7,285,366.96	7,194,037.00 7,212,560.70	7,496,008.00 7,487,098.58	7,705,408.69 7,435,607.94	0.00	0.00	7,907,811.31	7,907,811.31	2.63
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 315,226.58	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	6,999,839.99 7,045,275.35	7,007,528.36 7,285,366.96	7,194,037.00 7,212,560.70	7,496,008.00 7,802,325.16	7,705,408.69 7,435,607.94	0.00	0.00	7,907,811.31	7,907,811.31	2.63
LAW LIBRARY										
205-0000-53-1401	0.00 4,996.10	0.00 3,787.95	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PROPERTY										
205-0000-54-1000	0.00 6,259.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00		2,500.00	7,000.00	0.00
Budgeted Total	0.00 11,255.10	0.00 3,787.95	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	2,500.00	7,000.00	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 11,255.10	0.00 3,787.95	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	2,500.00	7,000.00	0.00
D. A. T. E.										
212-9000-00-0000										
D. A. T. E. SCHOOL DRUG PROGRAM										
212-9000-57-1071	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,000.00 994.63	0.00		5,000.00	5,000.00	0.00
Control Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,000.00 994.63	0.00	0.00	5,000.00	5,000.00	0.00
Budgeted Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,000.00 994.63	0.00	0.00	5,000.00	5,000.00	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

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 212-9000-57-0000 OTHER COSTS										
Budget Fund Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,000.00 994.63	0.00	0.00	5,000.00	5,000.00	0.00
E-911 EXPENSES INTER										
215-0000-52-1303	0.00 0.00	0.00 1,300.00	0.00 0.00	0.00 0.00	100,000.00 0.00	0.00				0.00
GENERAL SUPPLIES										
215-0000-53-1101	0.00 0.00	0.00 0.00	0.00 135.61	0.00 0.00	0.00 0.00	0.00				0.00
E-911 EXPENSES INTERFUND										
215-0000-57-1032	0.00 0.00	0.00 153,769.05	0.00 121,639.45	0.00 1,735.20	0.00 0.00	0.00				0.00
E-911										
215-3800-00-0000										
TELEPHONE RECOVERY FEES										
215-3800-52-3201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 30,772.75	35,000.00 19,584.97	0.00		30,000.00	30,000.00	14.29-
Control Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 30,772.75	35,000.00 19,584.97	0.00	0.00	30,000.00	30,000.00	14.29-
E-911 TRAVEL										
215-3800-52-3500	0.00 218.53	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 0.00	0.00 226,845.00	0.00				0.00
E-911 EXPENSES INTERFUND										
215-3800-57-1032	0.00 142,137.87	0.00 0.00	0.00 0.00	0.00 121,566.16	0.00 91,661.72	0.00		100,000.00	100,000.00	0.00
Budgeted Total	0.00 142,356.40	0.00 155,069.05	0.00 121,775.06	0.00 154,074.11	135,000.00 338,091.69	0.00	0.00	130,000.00	130,000.00	3.70-
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	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 215-3800-57-0000 OTHER COSTS										
Budget Fund Total	0.00 142,356.40	0.00 155,069.05	0.00 121,775.06	0.00 154,074.11	135,000.00 338,091.69	0.00	0.00	130,000.00	130,000.00	3.70-
LMI G CONTROL ACCOUNT										
250-4200-00-0000										
PROFESSIONAL PURCHASED/CONTR										
250-4200-52-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 5,083.01	0.00 1,975.00	0.00				0.00
Control Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 5,083.01	0.00 1,975.00	0.00	0.00	0.00	0.00	0.00
INFRASTRUCTURE 2017 LMIG										
250-4200-54-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	678,285.00 423,625.20	0.00		405,000.00	405,000.00	40.29-
INFRASTRUCTURE 2016 LMIG										
250-4200-54-1402	0.00 0.00	0.00 0.00	0.00 0.00	0.00 281,629.83	0.00 83,012.15	0.00		415,000.00	415,000.00	0.00
Budgeted Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 286,712.84	678,285.00 508,612.35	0.00	0.00	820,000.00	820,000.00	20.89
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	0.00 0.00	0.00 286,712.84	678,285.00 508,612.35	0.00	0.00	820,000.00	820,000.00	20.89
JAIL OPERATIONS:										
285-3326-00-0000										
BUILDING REP & MAINT										
285-3326-52-2201	0.00 0.00	0.00 282.04	0.00 0.00	0.00 30,279.00	0.00 0.00	0.00				0.00
TELEPHONE										
285-3326-52-3201	0.00 0.00	0.00 1,500.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OFFICE SUPPLIES										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 285-3326-53-0000 SUPPLIES										
285-3326-53-1101	0.00 0.00	0.00 146.30	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY & EQUIPMEN										
285-3326-54-2000	0.00 0.00	0.00 1,675.00	0.00 0.00	0.00 4,076.40	0.00 2,665.10	0.00				0.00
Control Total	0.00 0.00	0.00 3,603.34	0.00 0.00	0.00 34,355.40	0.00 2,665.10	0.00	0.00	0.00	0.00	0.00
VEHICLES										
285-3326-54-2200	0.00 0.00	0.00 0.00	0.00 20,100.00	5,000.00 1,350.00	0.00 7,356.66	0.00				0.00
OFFICE SUPPLIES										
285-9000-53-1101	0.00 0.00	0.00 0.00	0.00 116.45	0.00 0.00	0.00 61.13	0.00				0.00
Budgeted Total	0.00 0.00	0.00 3,603.34	0.00 20,216.45	5,000.00 35,705.40	0.00 10,082.89	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 3,603.34	0.00 20,216.45	5,000.00 35,705.40	0.00 10,082.89	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE PRINCIP										
320-0000-58-1300	0.00 69,251.74	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			280,000.00	0.00
DEBT SERVICE INTERES										
320-0000-58-2300	0.00 10,369.38	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
EXECUTIVE										
320-1300-00-0000										
COMPUTERS & SMALL EQUIPMENT										
320-1300-54-2400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00		73,000.00	73,000.00	0.00
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	73,000.00	73,000.00	0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	Budgeted	%PY
Class: 320-1300-54-0000	CAPITAL OUTLAYS									
	0.00	0.00	0.00	0.00	0.00	0.00				
FINANCIAL ADMINISTRATION:										
320-1510-00-0000										
BUILDINGS										
320-1510-54-1300	0.00	0.00	0.00	0.00	282,089.00			34,826.00	34,826.00	87.65-
	0.00	0.18	0.00	1,385.00	16,092.67	0.00				
2011 SPLOST										
320-1510-57-1093	0.00	0.00	0.00	0.00	0.00				518,436.00	0.00
	0.00	500,271.22	0.00	0.00	0.00	0.00				
2011 SPLOST PULASKI										
320-1510-57-1094	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	50,027.13	0.00	0.00	0.00	0.00				
COMPUTERS & SMALL EQUIPMENT										
320-1550-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	2,892.92	0.00				
SHERIFF VEHICLES										
320-3300-54-2200	0.00	0.00	0.00	0.00	0.00			75,000.00	75,000.00	0.00
	0.00	0.00	0.00	173,359.23	27,095.74	0.00				
COMPUTERS & SMALL EQUIPMENT										
320-3300-54-2400	0.00	0.00	0.00	0.00	0.00				108,764.00	0.00
	0.00	0.00	0.00	16,667.53	21,101.84	0.00				
Control Total	0.00	0.00	0.00	0.00	282,089.00		0.00	109,826.00	737,026.00	161.27
	0.00	550,298.53	0.00	191,411.76	67,183.17	0.00				
JAIL OPERATIONS:										
320-3326-00-0000										
BLDG CON RENO & IMPR										
320-3326-54-1301	0.00	0.00	0.00	0.00	0.00			56,005.00	56,005.00	0.00
	0.00	12,885.22	0.00	0.00	9,950.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	56,005.00	56,005.00	0.00
	0.00	12,885.22	0.00	0.00	9,950.00	0.00				

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** Approp Actual	2018 ***** Estimated Full Year	***** Requested	***** Admin. Recmnd	***** Budgeted	***** %PY
Class: 320-3600-00-0000 EMERGENCY MEDICAL SERVICES (EMS):										
EMERGENCY MEDICAL SERVICES (EMS):										
320-3600-00-0000										
IMPROVEMENTS										
320-3600-54-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	8,987.59	14,975.00	0.00				
MACHINERY & EQUIPMENT										
320-3600-54-2000	0.00	0.00	0.00	0.00	0.00			31,200.00	31,200.00	0.00
	74,897.02	0.00	0.00	0.00	23,276.97	0.00				
EMS VEHICLES										
320-3600-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	158,978.00	0.00				
COMPUTERS & SMALL EQUIPMENT										
320-3700-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BRIDGES										
320-4200-54-1402	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	14,500.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMENT										
320-4200-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	88,252.00	230,045.41	0.00	207,626.64	176,222.98	0.00				
PUBLIC WORKS VEHICLES										
320-4200-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	29,170.43	0.00				
MACHINERY & EQUIPMENT										
320-4530-54-2000	0.00	0.00	0.00	0.00	14,441.00					0.00
	17,977.36	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	14,441.00		0.00	31,200.00	31,200.00	116.05
	181,126.38	244,545.41	0.00	216,614.23	402,623.38	0.00				
COUNTY 2005 SPLOST:										
320-4962-00-0000										
MISCELLANEOUS										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 320-4962-52-0000 PURCHASED/CONTRACTED SERVICES										
320-4962-52-3905	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10.00	0.00 0.00	0.00				0.00
SITE IM LANDFILL										
320-4962-54-1203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
BLDG CON RENO & IMPR										
320-4962-54-1301	0.00 13,169.98	0.00 0.00	0.00 0.00	0.00 1,300.00	0.00 0.00	0.00				0.00
ROADS										
320-4962-54-1401	0.00 0.00	0.00 0.00	0.00 67,567.48	0.00 0.00	447,930.00 0.00	0.00				0.00
MACHINERY & EQUIPMEN										
320-4962-54-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00		56,000.00	56,000.00	0.00
2011 SPLOST METTER 40%										
320-4963-57-1093	0.00 504,296.79	0.00 0.00	0.00 420,654.97	0.00 618,307.62	268,043.00 166,733.08	0.00			448,000.00	67.14
Control Total	0.00 517,466.77	0.00 0.00	0.00 488,222.45	0.00 619,617.62	715,973.00 166,733.08	0.00	0.00	56,000.00	504,000.00	29.61-
PULASKI SPLOST:										
320-4964-00-0000										
MACHINERY										
320-4964-54-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
2011 SPLOST PULASKI 4%										
320-4964-57-1093	0.00 50,429.67	0.00 0.00	0.00 42,146.52	0.00 61,830.76	26,814.00 16,673.31	0.00			44,800.00	67.08
Control Total	0.00 50,429.67	0.00 0.00	0.00 42,146.52	0.00 61,830.76	26,814.00 16,673.31	0.00	0.00	0.00	44,800.00	67.08
RECREATIONAL DEPT:										
320-4965-00-0000										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** Approp Actual	2018 ***** Estimated Full Year	***** Requested	***** 2019 Admin. Recmnd	***** Budgeted	%PY
Class: 320-4965-54-0000 CAPITAL OUTLAYS										
IMPROVEMENTS										
320-4965-54-1200	0.00	0.00	0.00	0.00	28,200.00			56,785.00	56,785.00	101.37
	0.00	0.00	0.00	0.00	0.00	0.00				
SITE IM TENNIS COURT										
320-4965-54-1204	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BLDG CON RENO & IMPR										
320-4965-54-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	28,200.00		0.00	56,785.00	56,785.00	101.37
	0.00	0.00	0.00	0.00	0.00	0.00				
COUNTY 2011 SPLST:										
320-4967-00-0000										
OFFICE SUPPLIES										
320-4967-52-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	3,737.08	1,218.44	0.00				
GENERAL SUPPLIES										
320-4967-53-1101	0.00	0.00	0.00	0.00	0.00			60,000.00	60,000.00	0.00
	0.00	0.00	75,297.55	0.00	899.00	0.00				
IMPROVEMENTS										
320-4967-54-1200	0.00	0.00	0.00	0.00	0.00			8,000.00	8,000.00	0.00
	0.00	0.00	6,478.60	0.00	0.00	0.00				
SITE IM T BALL FIELDS										
320-4967-54-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	29,333.91	0.00	0.00	0.00				
BUILDINGS										
320-4967-54-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	132,553.11	3,900.00	0.00	0.00				
BLDG CON RENO & IMPR										
320-4967-54-1301	0.00	0.00	0.00	0.00	0.00					0.00
	7,350.00	0.00	4,394.18	8,493.84	11,684.00	0.00				
ROADS										

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 320-4967-54-0000 CAPITAL OUTLAYS										
320-4967-54-1401	0.00 0.00	0.00 0.00	0.00 7,500.00	0.00 559.32	0.00 0.00	0.00				0.00
BRIDGES										
320-4967-54-1402	0.00 0.00	0.00 0.00	0.00 792.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY & EQUIPMENT										
320-4967-54-2000	0.00 0.00	0.00 0.00	0.00 264,641.00	0.00 0.00	0.00 0.00	0.00				0.00
MACHINERY										
320-4967-54-2100	0.00 0.00	0.00 0.00	0.00 341,183.38	0.00 0.00	0.00 0.00	0.00				0.00
VEHICLES										
320-4967-54-2200	0.00 0.00	0.00 0.00	0.00 239,108.53	0.00 0.00	718,879.00 0.00	0.00		35,000.00	35,000.00	95.13-
COMPUTERS										
320-4967-54-2400	0.00 0.00	0.00 0.00	0.00 26,956.08	0.00 31,269.90	0.00 5,827.40	0.00				0.00
Control Total	0.00 7,350.00	0.00 0.00	0.00 1,128,238.34	0.00 47,960.14	718,879.00 19,628.84	0.00	0.00	103,000.00	103,000.00	85.67-
2018 SPLOST (Hospital 20%)										
320-4968-00-0000										
PROFESSIONAL SURVEY										
320-4968-52-1204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
LAND ACQUISITION										
320-4968-54-1001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
ROADS										
320-4968-54-1401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
2005 SPLOST										
320-4968-57-1092	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n. Recmnd	***** Budgeted	%PY
Class: 320-4968-57-0000 OTHER COSTS	0.00	0.00	6,147.62	0.00	0.00	0.00				
INDUSTRIAL DEVELOPMENT AUTHORITY-SHARE										
320-4969-57-1093	0.00	0.00	0.00	0.00	500,000.00					0.00
	0.00	0.00	0.00	0.00	500,000.00	0.00				
Control Total	0.00	0.00	0.00	0.00	500,000.00		0.00	0.00	0.00	0.00
	0.00	0.00	6,147.62	0.00	500,000.00	0.00				
RECREATION DEPARTMENT:										
320-7460-00-0000										
SITE I M T BALL FIELD										
320-7460-54-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	19,939.53	0.00	771.00	0.00	0.00				
BLDG CON RENO & IMPR										
320-7460-54-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	456.68	0.00	0.00	10,850.00	0.00				
MACHINERY & EQUI PMEN										
320-7460-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	27,296.72	0.00	0.00	15,543.65	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	47,692.93	0.00	771.00	26,393.65	0.00				
DEBT SERVICE:										
320-8000-00-0000										
DEBT SERVICE PRINCIP										
320-8000-58-1300	0.00	0.00	0.00	0.00	0.00			434,507.00	434,507.00	0.00
	0.00	71,606.45	0.00	0.00	0.00	0.00				
DEBT SERVICE INTERES										
320-8000-58-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	4,223.18	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	434,507.00	434,507.00	0.00
	0.00	75,829.63	0.00	0.00	0.00	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	2,286,396.00		0.00	920,323.00	2,320,323.00	1.48

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 320-8000-58-0000 DEBT SERVICE	835,993.94	931,251.72	1,664,754.93	1,138,205.51	1,209,185.43	0.00				
Non-Budget Total	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	2,286,396.00		0.00	920,323.00	2,320,323.00	1.48
	835,993.94	931,251.72	1,664,754.93	1,138,205.51	1,209,185.43	0.00				
LAND ACQUISITION										
335-0000-54-1001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	17,180.46	0.00	0.00	0.00	0.00				
2012 TIA SPLOST:										
335-4968-00-0000										
OFFICE SUPPLIES										
335-4968-52-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	139.91	0.00	0.00	0.00				
PROFESSIONAL SURVEYO										
335-4968-52-1204	0.00	0.00	0.00	0.00	0.00			25,000.00	25,000.00	0.00
	0.00	13,068.00	0.00	32,520.00	61,664.49	0.00				
GENERAL SUPPLIES										
335-4968-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	161.04	161.04	0.00	0.00	0.00				
INFRASTRUCTURE										
335-4968-54-1400	0.00	0.00	0.00	0.00	65,728.00			40,500.00	40,500.00	38.38-
	0.00	19,982.44	59,922.89	0.00	0.00	0.00				
ROADS										
335-4968-54-1401	0.00	0.00	0.00	0.00	157,500.00				175,000.00	11.11
	100,059.78	265,014.62	453,423.10	276,457.76	172,680.90	0.00				
2005 SPLOST										
335-4968-57-1092	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	6,147.62-	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	223,228.00		0.00	65,500.00	240,500.00	7.74
	100,059.78	298,226.10	507,499.32	308,977.76	234,345.39	0.00				
Budgeted Total	0.00	0.00	0.00	0.00	223,228.00		0.00	65,500.00	240,500.00	7.74

Description Budget Account Number	2014 Approp Actual	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	***** 2018 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2019 ***** Admi n.	***** Recmnd	***** Budgeted	%PY
Class: 335-4968-57-0000 OTHER COSTS	100,059.78	315,406.56	507,499.32	308,977.76	234,345.39	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
Budget Fund Total	0.00	0.00	0.00	0.00	223,228.00		0.00	65,500.00	240,500.00	7.74	
	100,059.78	315,406.56	507,499.32	308,977.76	234,345.39	0.00					
MAGISTRATE COUR OTHER COSTS											
750-2400-57-3000	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
Budgeted 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	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	0.00					
Budget Fund 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	0.00					
1099 VENDOR PAYMENTS FY2016											
999-9999-99-9999	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	432,711.19	0.00	0.00					
Budgeted 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	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	432,711.19	0.00	0.00					
Budget Fund 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	432,711.19	0.00	0.00					
Year Total	6,999,839.99	7,007,528.36	7,194,037.00	7,501,008.00	11,033,317.69		0.00	9,851,134.31	11,430,634.31	3.60	
	8,134,940.57	8,694,485.58	9,526,806.46	10,158,711.97	9,736,920.32	0.00					

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	***** 2018 ***** Anticipated Actual	***** Estimated Full Year Actual	***** Admi n. Recmnd	***** Anticipated	***** %PY
REAL PROP-CUR YEAR									
100-31-1100	2,212,689.96 2,150,170.27	2,212,690.00 2,196,557.72	2,248,596.00 2,039,986.78	2,039,987.00 2,415,116.60	2,250,000.00 2,893,070.71		2,900,000.00	2,900,000.00	28.89
TIMBER TAX									
100-31-1120	25,000.00 28,837.12	25,000.00 60,495.16	51,105.00 47,355.85	45,563.00 43,899.51	50,000.00 52,888.52		40,000.00	40,000.00	20.00-
HOSPITAL LEVY									
100-31-1190	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 244,659.80		244,000.00	244,000.00	0.00
REAL PROP-PRIOR YEAR									
100-31-1200	210,000.00 238,836.28	210,000.00 310,198.60	250,000.00 201,789.73	250,275.00 9,583.71-	225,000.00 0.00				0.00
MOTOR VEHICLES									
100-31-1310	200,000.00 191,361.82	200,000.00 158,337.35	152,043.00 116,246.52	80,100.00 93,824.20	90,000.00 66,122.20		95,000.00	95,000.00	5.56
ALTERNATIVE AD VAL T									
100-31-1314	0.00 0.00	0.00 0.00	0.00 3,308.11	0.00 0.00	0.00 0.00		25,000.00	25,000.00	0.00
TAVT									
100-31-1315	100,000.00 163,614.93	100,000.00 209,682.34	268,393.00 247,528.39	227,814.00 272,997.13	270,000.00 288,550.19		280,000.00	280,000.00	3.70
MOBILE HOME									
100-31-1320	25,000.00 28,598.30	25,000.00 23,598.54	24,753.00 27,587.94	26,595.00 22,109.64	24,000.00 19,678.30		27,000.00	27,000.00	12.50
RAILROAD EQUIPMENT									
100-31-1350	3,000.00 3,333.05	3,000.00 3,184.98	3,000.00 7,851.92	4,790.00 4,313.25	5,000.00 0.00		5,000.00	5,000.00	0.00
OTHER REVENUES									
100-31-1390	0.00 83.21	0.00 203.67	200.00 2,174.93	821.00 80.60	225,000.00 478.05				0.00
PROPERTY NOT ON DIGE									
100-31-1500	15,000.00 167,651.23	15,000.00 40,971.33	30,000.00 183,947.53	130,856.00 116,378.62	75,000.00 157,951.63		125,000.00	125,000.00	66.67

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	***** 2018 ***** Anticipated Actual	***** Estimated Full Year Actual	***** Admi n. Recmnd	***** Anticipated	***** %PY
REAL ESTATE TRANSFER									
100-31-1600	35,000.00 30,508.92	35,000.00 44,285.19	43,000.00 28,982.19	34,592.00 46,160.68	50,000.00 48,165.75	0.00	50,000.00	50,000.00	0.00
FRANCHISE TAX-TELEVI									
100-31-1750	35,000.00 36,198.04	35,000.00 44,549.51	40,000.00 38,552.63	39,767.00 66,970.65	50,000.00 41,212.29	0.00	50,000.00	50,000.00	0.00
LOST									
100-31-3100	650,000.00 618,062.66	650,000.00 612,831.97	575,000.00 617,338.32	616,078.00 603,505.49	605,000.00 498,622.94	0.00	615,000.00	615,000.00	1.65
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	70,000.00 86,019.82	80,000.00 93,410.71	90,000.00 103,680.55	94,371.00 111,173.83	105,000.00 82,932.58	0.00	110,000.00	110,000.00	4.76
INSURANCE PREMIUM TA									
100-31-6200	295,000.00 306,609.47	295,000.00 324,063.95	324,000.00 347,021.91	325,898.00 369,286.72	380,000.00 395,313.96	0.00	400,000.00	400,000.00	5.26
FINANCIAL INSTITUTIO									
100-31-6300	35,800.00 35,293.00	45,800.00 34,388.00	34,000.00 36,541.00	35,407.00 35,251.00	35,000.00 33,586.00	0.00	35,000.00	35,000.00	0.00
PEN & INT-REAL									
100-31-9110	90,000.00 204,902.67	90,000.00 208,289.17	210,000.00 149,502.14	187,564.00 128,170.80	150,000.00 172,273.85	0.00	125,000.00	125,000.00	16.67-
PEN & INT-FIFA									
100-31-9500	4,000.00 8,518.36	4,000.00 10,768.48	11,000.00 8,818.51	9,368.00 7,870.60	8,000.00 4,800.70	0.00	7,000.00	7,000.00	12.50-
ALCOHOLIC BEVERAGE L									
100-32-1100	13,800.00 13,500.00	13,800.00 12,900.00	12,900.00 13,500.00	13,300.00 13,500.00	13,000.00 13,500.00	0.00	13,500.00	13,500.00	3.85
GENERAL BUSINESS LIC									
100-32-1200	2,000.00 2,500.00	2,000.00 3,900.00	3,400.00 3,400.00	3,267.00 3,350.00	3,500.00 5,350.00	0.00	4,000.00	4,000.00	14.29

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	***** 2018 ***** Anticipated Actual	***** Estimated Full Year Actual	***** 2019 ***** Admin. Recmnd	***** Anticipated	%PY
ROAD CERTIFICATION P									
100-32-1230	1,200.00 1,025.00	1,200.00 1,350.00	1,350.00 175.00	850.00 0.00	0.00 0.00	0.00			0.00
HUNTING CAMP LIC/PER									
100-32-1240	1,500.00 1,196.88	1,500.00 1,850.00	1,850.00 2,043.88	1,697.00 1,945.32	1,500.00 1,470.88	0.00	800.00	800.00	46.67-
SECONDARY METALS REC									
100-32-1900	0.00 400.00	0.00 400.00	400.00 400.00	400.00 200.00	400.00 200.00	0.00	200.00	200.00	50.00-
LAND TRANSFER FEE									
100-32-2211	2,000.00 1,470.00	2,000.00 1,540.00	1,450.00 1,680.00	1,563.00 2,310.00	1,500.00 1,645.00	0.00	1,500.00	1,500.00	0.00
SIGN PERMITS									
100-32-2230	200.00 72.14	200.00 356.00	325.00 162.00	197.00 0.00	0.00 0.00	0.00			0.00
CELL TOWER FEES									
100-32-2231	0.00 0.00	0.00 0.00	0.00 750.00	250.00 0.00	0.00 0.00	0.00			0.00
MOBILE HOME PERMITS									
100-32-2240	5,500.00 5,675.00	5,500.00 5,250.00	5,000.00 6,000.00	5,642.00 9,250.00	10,000.00 5,750.00	0.00	6,000.00	6,000.00	40.00-
ELECTRICAL PERMITS									
100-32-2250	2,500.00 2,345.10	2,500.00 1,330.00	1,200.00 1,680.00	1,785.00 2,870.00	2,000.00 2,345.00	0.00	2,000.00	2,000.00	0.00
LAND DISTURBING FEES									
100-32-2991	400.00 0.00	400.00 25.00	200.00 0.00	8.00 0.00	0.00 0.00	0.00			0.00
INSURANCE LAPSE FEES									
100-32-2992	2,500.00 2,995.00	2,500.00 2,535.00	2,500.00 2,240.00	2,590.00 2,815.00	3,000.00 1,795.00	0.00	1,500.00	1,500.00	50.00-
PEN/INT ON DELINQ LI									
100-32-4000	900.00 0.00	900.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	***** 2018 ***** Anticipated Actual	***** Estimated Full Year Actual	***** Admi n. Recmnd	***** Anticipated	***** %PY
TAG PENALITES & INTE									
100-32-4300	110,000.00 43,633.48	110,000.00 35,513.19	35,000.00 35,113.56	38,087.00 25,483.98	36,000.00 19,920.87		25,000.00	25,000.00	30.56-
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
GEMA EMA PARTNERSHIP									
100-33-1152	5,000.00 5,500.00	5,000.00 5,000.00	5,000.00 5,500.00	5,000.00 5,500.00	5,000.00 7,328.00		7,328.00	7,328.00	46.56
OP CAT FED INDIRECT/FEMA Reimbursements									
100-33-1153	0.00 18,754.25	0.00 18,000.00	0.00 0.00	0.00 115,261.55	0.00 5,685.07				0.00
OP CAT STATE INDIRECT									
100-33-4151	0.00 6,477.97	0.00 625.00	0.00 10,464.03	0.00 3,300.00	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
FAMILY CONNECTIONS GRANT									
100-33-4211	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	48,500.00 33,628.30		48,500.00	48,500.00	0.00
DOT GRANTS-2017 LMIG									
100-33-4251	299,890.00 632,669.97	299,890.00 292,288.77	289,000.00 289,479.14	377,240.00 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
JUVENILE OFFENDER PR									
100-33-4254	3,000.00 0.00	3,000.00 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

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	***** 2018 ***** Anticipated Actual	***** Estimated Full Year Actual	***** Admi n. Recmnd	***** Anticipated	***** %PY
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			
LOCAL GOVERNMENT-MET									
100-33-6000	0.00	3,500.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	7,980.15	0.00	0.00			
COM CTR METTER SHARE									
100-33-6001	3,500.00	0.00	0.00	0.00	0.00				0.00
	3,479.22	6,524.90	1,964.28	0.00	0.00	0.00			
DISPATCH METTER SHAR									
100-33-6002	40,000.00	40,000.00	42,000.00	0.00	40,000.00		58,000.00	58,000.00	45.00
	44,999.96	40,999.96	39,999.96	0.00	0.00	0.00			
REC DEPT METTER SHAR									
100-33-6003	0.00	84,000.00	84,000.00	84,000.00	84,000.00		84,000.00	84,000.00	0.00
	0.00	77,000.00	84,000.00	84,000.00	84,000.00	0.00			
BOARD OF EDUCATION									
100-33-6005	0.00	0.00	0.00	0.00	0.00				0.00
	13,430.19	0.00	0.00	0.00	0.00	0.00			
PROBATION FEES COMM									
100-34-1120	12,500.00	12,500.00	18,000.00	14,128.00	14,000.00		14,000.00	14,000.00	0.00
	13,148.50	16,291.50	12,944.00	13,089.49	11,468.88	0.00			
CLERK OF COURT COST/									
100-34-1190	3,000.00	3,000.00	2,850.00	2,178.00	2,000.00		1,200.00	1,200.00	40.00-
	1,748.06	2,850.00	1,934.94	1,750.00	792.00	0.00			
RECORDING OF LEGAL I									
100-34-1200	45,000.00	45,000.00	42,000.00	39,581.00	38,000.00		30,000.00	30,000.00	21.05-
	41,852.57	42,089.39	34,802.69	36,791.49	28,895.10	0.00			
MOTOR VEH TAG COLLEC									
100-34-1600	14,000.00	14,000.00	13,500.00	13,589.00	14,000.00		14,000.00	14,000.00	0.00
	13,409.50	13,434.00	13,923.50	15,081.50	12,945.00	0.00			
MAIL FEES									
100-34-1601	860.00	860.00	775.00	733.00	0.00		600.00	600.00	0.00
	732.00	768.00	698.00	833.00	825.00	0.00			

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	***** 2018 ***** Anticipated Actual	***** Estimated Full Year Actual	***** Admi n. Recmnd	***** Anticipated	***** %PY
ELECTION FEES									
100-34-1910	0.00 10,821.11	304.00 646.39	1,000.00 19,857.81	1,000.00 543.80	1,500.00 576.00	0.00			0.00
ADVERTISING FEES									
100-34-1920	0.00 0.00	0.00 25.00	25.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
SALE OF MAPS									
100-34-1930	500.00 389.75	500.00 418.85	400.00 34.10	281.00 39.25	0.00 31.60	0.00			0.00
COMMISSIONS ON TAXES									
100-34-1940	18,000.00 26,619.45	18,000.00 26,820.62	27,000.00 26,106.59	26,515.00 24,340.95	25,000.00 23,208.54	0.00	25,000.00	25,000.00	0.00
METTER TAX COLLECTIO									
100-34-1941	5,400.00 5,400.00	5,400.00 5,400.00	5,400.00 5,400.00	5,400.00 5,400.00	5,400.00 0.00	0.00	5,400.00	5,400.00	0.00
LAW ENFORCEMENT FEES									
100-34-2100	55,000.00 30,022.89	55,000.00 30,896.07	30,000.00 20,232.31	27,050.00 42,074.93	40,000.00 11,302.60	0.00	15,000.00	15,000.00	62.50-
GBI DRUG ENF-SALARY									
100-34-2200	0.00 0.00	0.00 46,812.75	34,330.00 46,230.74	46,230.00 13,780.87	38,000.00 23,643.34	0.00	38,000.00	38,000.00	0.00
SCHOOL RESOURCE OFFICER									
100-34-2201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 16,894.33	14,000.00 13,894.53	0.00	28,000.00	28,000.00	100.00
INMATE HOUSING									
100-34-2300	0.00 1,199.33	0.00 0.00	0.00 200.00	67.00 0.00	0.00 200.00	0.00			0.00
METTER INMATE									
100-34-2301	0.00 0.00	0.00 0.00	0.00 5,180.00	1,727.00 0.00	0.00 0.00	0.00			0.00
E-911 FEES									
100-34-2500	165,000.00 0.00	165,000.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00

Description Revenue Account Number	2014 Anticipated Actual	2015 Anticipated Actual	2016 Anticipated Actual	2017 Anticipated Actual	***** 2018 ***** Anticipated Actual	***** Estimated Full Year Actual	***** Admi n. Recmnd	***** Anticipated	***** %PY
AMBULANCE FEES									
100-34-2600	475,000.00 471,252.62	475,000.00 515,069.95	480,000.00 504,368.63	496,897.00 374,555.07	525,000.00 406,091.81		460,000.00	460,000.00	12.38-
SVC FEE AMBULANCE(TA									
100-34-2601	450,000.00 504,610.64	450,000.00 477,561.75	485,000.00 474,195.71	485,456.00 453,841.56	416,500.00 437,226.33		430,000.00	430,000.00	3.24
EMS LEGAL RECOVERY OF BACK DEBT									
100-34-2602	0.00 0.00	0.00 42.00	0.00 0.00	0.00 3,925.94	0.00 5,621.67				0.00
HOSPITAL DEBT SERVICE FEES									
100-34-2900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 484,022.07	0.00 45,054.86				0.00
REFUSE COLLECTION CH									
100-34-4110	245,000.00 247,334.04	245,000.00 266,636.22	268,000.00 268,346.83	280,000.00 252,244.38	293,160.00 291,127.41		300,000.00	300,000.00	2.33
RECYCLED MATERIALS									
100-34-4131	5,500.00 6,319.72	5,500.00 3,760.05	3,700.00 3,871.55	4,651.00 5,734.62	5,000.00 4,660.82		7,000.00	7,000.00	40.00
TIPPING LANDFILL FEES									
100-34-4150	61,000.00 74,558.00	61,000.00 35,164.44	33,000.00 41,608.23	38,386.00 85,508.53	65,000.00 79,205.91		60,000.00	60,000.00	7.69-
RESIDENTIAL LDFL USE									
100-34-4151	450,000.00 487,993.31	450,000.00 461,464.58	468,500.00 458,572.70	469,344.00 436,955.50	406,500.00 411,925.88		420,000.00	420,000.00	3.32
RECYCLE CTR FEES									
100-34-4152	12,500.00 16,324.27	12,500.00 19,632.94	18,300.00 18,452.80	0.00 4,343.73	10,000.00 1,137.00		1,000.00	1,000.00	90.00-
INERT LANDFILL FEES									
100-34-4153	0.00 0.00	0.00 0.00	0.00 0.00	19,043.00 3,916.60	0.00 28,252.97		5,000.00	5,000.00	0.00
COMMUNITY CTR RENTAL									
100-34-7201	5,000.00 4,815.00	5,000.00 3,020.00	0.00 6,760.00	0.00 652.50	0.00 0.00				0.00

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JACK STRICKLAND RENT									
100-34-7202	0.00	0.00	6,500.00	10,578.00	7,500.00		8,000.00	8,000.00	6.67
	0.00	12,005.00	9,150.00	6,500.00	8,947.00	0.00			
GYM RENTAL									
100-34-7203	0.00	0.00	0.00	125.00	0.00				0.00
	0.00	135.00	125.00	0.00	0.00	0.00			
BIRTHDAY HOUSE RENTA									
100-34-7204	0.00	0.00	2,210.00	0.00	0.00				0.00
	0.00	2,415.00	3,110.00	225.00-	0.00	0.00			
REC DEPT REGISTRATION									
100-34-7205	0.00	0.00	19,000.00	24,500.00	28,000.00		28,000.00	28,000.00	0.00
	0.00	28,329.47	24,508.68	27,926.00	26,704.00	0.00			
REC DEPT CONCESSIONS									
100-34-7206	0.00	0.00	17,500.00	18,350.00	15,000.00		10,000.00	10,000.00	33.33-
	0.00	19,975.49	18,350.21	18,087.84	12,666.26	0.00			
REC DEPT SPONSORS									
100-34-7207	0.00	0.00	12,000.00	12,000.00	12,000.00		12,000.00	12,000.00	0.00
	0.00	11,712.80	11,907.00	21,526.48	12,600.00	0.00			
FIELD RENTAL									
100-34-7208	0.00	0.00	150.00	2,300.00	1,000.00		1,000.00	1,000.00	0.00
	0.00	150.00	2,300.00	600.00	500.00	0.00			
REC DEPT ADMISSIONS									
100-34-7209	0.00	0.00	413.00	1,960.00	0.00				0.00
	0.00	1,196.00	1,961.00	0.00	0.00	0.00			
REC DEPT TOURNAMENT									
100-34-7210	0.00	0.00	0.00	2,000.00	0.00				0.00
	0.00	250.00	2,050.00	0.00	0.00	0.00			
REC DEPT ENTRY FEES									
100-34-7211	0.00	0.00	0.00	2,650.00	0.00				0.00
	0.00	0.00	2,655.00	4,952.00	290.00	0.00			
BAD CHECK FEES									
100-34-9301	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	50.00-	45.00	0.00	0.00			

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SUPERIOR COURT									
100-35-1110	25,000.00 31,464.33	25,000.00 35,989.40	36,000.00 26,433.26	31,295.00 18,090.80	26,000.00 13,873.85		18,000.00	18,000.00	30.77-
STATE COURT FINES									
100-35-1120	275,000.00 214,074.91	275,000.00 171,314.29	168,000.00 209,870.19	198,420.00 182,793.41	220,000.00 197,179.24		200,000.00	200,000.00	9.09-
MAGISTRATE COURT									
100-35-1130	30,000.00 30,794.34	30,000.00 27,167.65	27,000.00 28,774.96	28,912.00 32,644.00	33,000.00 31,412.36		34,100.00	34,100.00	3.33
PROBATE COURT									
100-35-1150	32,000.00 38,791.58	32,000.00 41,322.74	41,000.00 40,235.37	40,117.00 30,131.85	40,000.00 21,186.49		25,000.00	25,000.00	37.50-
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
CONFISCATIONS/FORFEI									
100-35-1300	0.00 0.00	0.00 0.00	0.00 531.00	500.00 1,699.20	0.00 0.00				0.00
JAIL ADD ON FEES									
100-35-1401	0.00 0.00	0.00 0.00	0.00 2,750.62	0.00 11,457.37	0.00 21,302.98		20,000.00	20,000.00	0.00
JAIL ADD ON FEES DET									
100-35-1402	35,000.00 33,894.05	35,000.00 21,624.69	18,350.00 22,297.17	26,856.00 12,186.09	35,000.00 0.00				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
LAW LIBRARY									
100-35-1405	0.00 0.00	0.00 0.00	0.00 577.49	578.00 0.00	0.00 0.00				0.00
DRUG ABUSE FINES									
100-35-1406	5,200.00 6,075.97	5,200.00 7,266.86	5,500.00 8,643.15	7,329.00 4,532.69	5,500.00 0.00				0.00

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JUVE COURT ADD ON FE									
100-35-1408	100.00	100.00	0.00	205.00	200.00		400.00	400.00	100.00
	50.00	200.00	365.00	414.00	273.00	0.00			
PUBLIC DEFENDER FEES									
100-35-1901	0.00	0.00	1,600.00	1,326.00	1,000.00		750.00	750.00	25.00-
	836.00	1,602.00	1,539.00	711.07	744.00	0.00			
CT ORDERED TRACKING									
100-35-1902	0.00	0.00	0.00	80.00	0.00				0.00
	0.00	0.00	80.00	0.00	0.00	0.00			
INTEREST INCOME									
100-36-1001	1,500.00	1,500.00	1,720.00	4,600.00	1,000.00		1,000.00	1,000.00	0.00
	4,629.27	4,634.16	2,355.90	4,824.23	506.50	0.00			
HEALTH GRANT ACCG									
100-37-1120	0.00	0.00	0.00	1,000.00	1,000.00		1,000.00	1,000.00	0.00
	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
RENTAL INCOME									
100-38-1000	1,950.00	1,950.00	25,000.00	25,000.00	30,000.00				0.00
	3,750.00	1,200.00	27,100.00	28,200.03	0.00	0.00			
TELEPHONE COMMISSION									
100-38-2000	0.00	0.00	0.00	0.00	0.00				0.00
	1,756.92	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
	0.00	0.00	0.00	33.07	0.00	0.00			
MISC SALE OF PIPE									
100-38-9001	7,500.00	7,500.00	13,250.00	12,999.00	12,000.00		13,000.00	13,000.00	8.33
	13,825.60	13,241.82	11,929.51	10,052.69	12,085.77	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	3,500.00	3,500.00	0.00	4,299.00	0.00		6,500.00	6,500.00	0.00
	3,765.90	4,308.22	4,823.43	0.00	6,540.51	0.00			

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SALES TAX									
100-38-9004	450.00 286.35	450.00 70.76	200.00 0.00	0.00 182.61	0.00 0.00	0.00	_____	_____	0.00
MISCELLANEOUS									
100-38-9005	10,000.00 11,625.40	10,000.00 15,297.59	16,200.00 9,096.55	12,007.00 12,953.01	22,861.00 26,082.79	0.00	_____	_____	0.00
INSURANCE PROCEEDS									
100-38-9006	0.00 0.00	0.00 10,527.23	0.00 36,756.15	0.00 48,396.98	0.00 90,890.24	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	0.00 0.00	0.00	_____	_____	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
FUND BALANCE USE									
100-39-1800	0.00 0.00	0.00 0.00	0.00 0.00	386,346.00 0.00	455,887.69 0.00	0.00	35,000.00	289,533.32	36.49-
SALE OF ASSETS									
100-39-2100	50,000.00 51,758.33	50,000.00 17,272.05	10,000.00 0.00	10,000.00 13,712.00	0.00 0.00	0.00	_____	_____	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
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	6,999,839.96 7,504,653.02	7,104,144.00 7,301,217.21	7,194,038.00 7,181,713.57	7,524,310.00 7,375,039.14	7,705,408.69 7,505,797.83	0.00	7,653,278.00	7,907,811.32	2.63
LIBRARY REVENUE									
205-35-1500	0.00 6,292.39-	0.00 6,392.55-	0.00 0.00	0.00 0.00	0.00 708.03-	0.00	7,000.00	2,500.00	0.00
CANCEL PRIOR YEAR EXPENSE									

Description Revenue Account Number	2014	2015	2016	2017	***** 2018 *****	***** 2019 *****	***** 2019 *****		%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admi n. Recmnd	Anticipated	
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 6,292.39-	0.00 6,392.55-	0.00 0.00	0.00 0.00	0.00 708.03-	0.00	7,000.00	2,500.00	0.00
D. A. T. E. DRUG ABUSE FINES									
212-35-1406	0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,162.69	5,000.00 3,557.57	0.00	5,000.00	5,000.00	0.00
Revenue Fund Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,162.69	5,000.00 3,557.57	0.00	5,000.00	5,000.00	0.00
E-911 FEES REV									
215-34-2500	0.00 175,906.75	0.00 178,327.63	0.00 163,733.66	0.00 184,966.45	170,000.00 134,834.34	0.00	170,000.00	170,000.00	0.00
INTEREST INCOME									
215-36-1001	0.00 277.14	0.00 624.24	0.00 0.00	0.00 493.61	0.00 0.00	0.00			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	0.00 176,183.89	0.00 178,951.87	0.00 163,733.66	0.00 185,460.06	170,000.00 134,834.34	0.00	170,000.00	170,000.00	0.00
DOT GRANT - 2018 LMIG									
250-33-4253	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 405,747.27	0.00	425,000.00	415,200.00	0.00
LMIG INTEREST INCOME									
250-36-1001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 84.67	0.00 189.93	0.00			0.00
Revenue Fund Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 84.67	0.00 405,937.20	0.00	425,000.00	415,200.00	0.00
JAIL STORE FUND									
285-34-2900	0.00 3,215.00	0.00 20,063.02	0.00 11,358.69	0.00 22,124.86	0.00 20,466.09	0.00	22,000.00		0.00
MISCELLANEOUS									

Description Revenue Account Number	2014	2015	2016	2017	***** 2018 *****	***** 2019 *****	***** 2019 *****		%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admi n. Recmnd	Anticipated	
285-38-9005	0.00 0.00	0.00 0.00	0.00 0.01	0.00 0.00	0.00 0.00	0.00			0.00
CANCEL PRIOR YEAR EXPENSE									
285-38-9999	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 3,215.00	0.00 20,063.02	0.00 11,358.70	0.00 22,124.86	0.00 20,466.09	0.00	22,000.00	0.00	0.00
2011 SPLOST (4963)									
320-31-3203	0.00 0.00	0.00 0.00	0.00 1,259,882.06	0.00 85,019.98	268,043.00 59,809.42-	0.00			0.00
TIA SPLOST									
320-31-3204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
2011 SPLOST (4964)									
320-31-3205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 8,501.99	26,814.00 4,272.10-	0.00			0.00
2011 SPLOST (4967)									
320-31-3206	0.00 1,261,353.20	0.00 0.00	0.00 0.00	0.00 1,244,002.50	540,000.00 1,081,330.03	0.00			0.00
2011 SPLOST (9999)									
320-31-3207	0.00 0.00	0.00 1,250,678.11	0.00 0.00	0.00 0.00	0.00 0.00	0.00	1,400,000.00	1,400,000.00	0.00
INTEREST INC 2005 SP									
320-36-1002	0.00 477.23	0.00 155.63	0.00 63.41	0.00 6.44	0.00 0.00	0.00			0.00
INTEREST INC 2011 SP									
320-36-1003	0.00 1,365.99	0.00 2,402.45	0.00 2,275.58	0.00 3,861.16	0.00 2,980.48	0.00			0.00
INTEREST INC TIA SPL									
320-36-1004	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
CANCEL PRIOR YEAR EXPENSE									
320-38-9999	0.00	0.00	0.00	0.00	0.00	0.00			0.00

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	0.00	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	0.00 1,263,196.42	0.00 1,253,236.19	0.00 1,262,221.05	0.00 1,341,392.07	834,857.00 1,020,228.99		1,400,000.00	1,400,000.00	67.69
TIA SPLOST									
335-31-3204	0.00 219,043.71	0.00 222,736.54	0.00 239,124.78	0.00 181,065.17	240,000.00 188,107.26		190,000.00	190,000.00	20.83-
GDOT									
335-31-3205	0.00 78,929.38	0.00 253,113.61	0.00 478,972.00	0.00 477,971.47	0.00 0.00				0.00
INTEREST INC TIA SPL									
335-36-1004	0.00 332.32	0.00 639.63	0.00 807.55	0.00 2,406.69	0.00 2,413.95		2,000.00	2,000.00	0.00
CANCEL PRIOR YEAR EXPENSE									
335-38-9999	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 450.00				0.00
OPER TRANSFERS GEN F									
335-39-1201	0.00 0.00	0.00 0.00	0.00 1,610.00-	0.00 0.00	0.00 0.00				0.00
Revenue Fund Total	0.00 298,305.41	0.00 476,489.78	0.00 717,294.33	0.00 661,443.33	240,000.00 190,971.21		192,000.00	192,000.00	20.00-
RENTS & ROYALTIES									
551-38-1001	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
RENT - CANDLER COUNT									
551-38-1002	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	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		0.00	0.00	0.00
Year Total	6,999,839.96 9,239,261.35	7,104,144.00 9,223,565.52	7,194,038.00 9,336,321.31	7,524,310.00 9,588,706.82	8,955,265.69 9,281,085.20		9,874,278.00	10,092,511.32	12.70