

Candler County
FY2021
Proposed
County Budget

County General M&O Budget

General Fund	2020	2021	Variance	% of Var.
Total General Fund Expenditures	\$7,501,039	\$7,195,784	-\$305,256	-4.07%
Total General Revenues (Proj)	\$7,501,039	\$7,195,784	-\$305,255	-4.07%
Revenues v. Expenditures FY 21	Revenues	Expenditures	\$ Var.	% Var.
Total General Fund	\$7,195,784	\$7,195,784	\$0	0.00%

Special Revenues Budget

Fund #	Fund	FY21 Revenue	FY21 Expenditures	Balanced
205	Law Library	\$ -	\$ -	\$ -
212	DATE	\$ 1,800	\$ 1,800	\$ -
215	E-911	\$ 171,500	\$ 171,500	\$ -
250	LMIG	\$ 472,500	\$ 472,500	\$ -
270	Special Service	\$ 952,800	\$ 952,800	\$ -
285	Jail	\$ -	\$ -	\$ -
320	2011 SPLOST	\$ -	\$ 174,869	\$ (174,869)
321	2018 SPLOST	\$ 1,333,333	\$ 1,402,700	\$ (69,367)
335	T-SPLOST	\$ 231,000	\$ 527,252	\$ (296,252)
Totals	Special Revenues	\$ 3,162,933	\$ 3,703,420	\$ (540,487)

Total Candler County F/Y 2021 Budget

	2020	2021	\$ Increase	% Increase
Total Combined All Funds	\$10,484,818	\$10,899,204	\$414,386	3.95%

FY2021 Candler County
General Fund (100) Totals

Division	Name	Requested	Admin Recmnd	Adopted/ Proposed	Note	Admin Recmnd vs.	
				Budget		FY2020	2020 Approp
1100	Legislative	\$ 53,546.53	\$ 53,546.53	\$ 53,546.53		\$ 2,744.13	\$ 50,802.40
1300	Executive	\$ 201,547.50	\$ 201,047.50	\$ 201,047.50		\$ (2,193.07)	\$ 203,240.57
1400	Elections	\$ 82,351.81	\$ 81,447.81	\$ 81,447.81		\$ (8,800.53)	\$ 90,248.34
1510	Administration	\$ 407,009.42	\$ 341,809.42	\$ 341,809.42		\$ (54,572.01)	\$ 396,381.43
1514	BOE	\$ 7,100.00	\$ 5,803.19	\$ 5,803.19		\$ (896.81)	\$ 6,700.00
1535	ITTechnology	\$ 156,087.00	\$ 156,087.00	\$ 156,087.00		\$ (30,500.00)	\$ 186,587.00
1545	Tax Commissioner	\$ 253,413.00	\$ 244,980.11	\$ 244,980.11		\$ (1,900.89)	\$ 246,881.00
1550	Tax Assessor	\$ 266,922.29	\$ 214,744.88	\$ 217,890.88		\$ (23,009.11)	\$ 237,753.99
1565	Public Buildings	\$ 222,078.00	\$ 217,078.00	\$ 217,078.00		\$ (18,490.00)	\$ 235,568.00
2150	Superior Court	\$ 110,202.12	\$ 207,088.34	\$ 207,088.34		\$ 888.00	\$ 206,200.34
2180	Clerk of Court	\$ 178,067.24	\$ 177,517.24	\$ 177,517.24		\$ 4,692.23	\$ 172,825.01
2300	State Court	\$ 114,193.59	\$ 112,693.99	\$ 112,693.99		\$ (1,551.35)	\$ 114,245.34
2400	Magistrate Court	\$ -	\$ 86,002.11	\$ 86,002.11		\$ (1,465.99)	\$ 87,468.10
2450	Probate Court	\$ 128,050.27	\$ 126,506.03	\$ 126,506.03		\$ (307.24)	\$ 126,813.27
3300	Sheriff	\$ 1,252,292.47	\$ 1,229,588.95	\$ 1,229,588.95		\$ (38,622.03)	\$ 1,268,210.98
3326	Detention Center	\$ 628,119.86	\$ 604,998.91	\$ 604,998.91		\$ (18,740.54)	\$ 623,739.45
3600	EMS	\$ 1,100,066.55	\$ 983,872.74	\$ 983,872.74		\$ (85,414.93)	\$ 1,069,287.67
3700	Coroner	\$ -	\$ 12,527.31	\$ 12,527.31		\$ 583.78	\$ 11,943.53
3920	EMA	\$ 14,690.47	\$ 14,690.47	\$ 14,690.47		\$ 5,100.00	\$ 9,590.47
4200	Roads & Bridges	\$ 1,014,995.26	\$ 959,263.09	\$ 959,263.09		\$ (13,251.02)	\$ 972,514.11
4520	Collections	\$ 26,384.92	\$ 2,500.00	\$ 2,500.00		\$ (21,565.46)	\$ 24,065.46
4530	Solid Waste	\$ 504,777.66	\$ 521,202.66	\$ 521,202.66		\$ 65,976.89	\$ 455,225.77
5550	Family Connections	\$ -	\$ 50,000.00	\$ 50,000.00		\$ -	\$ 50,000.00
7130	AG Resources	\$ 84,393.00	\$ 66,301.02	\$ 66,301.02		\$ (19,160.81)	\$ 85,461.83
7450	Code Enforcement	\$ 10,773.01	\$ -	\$ -		\$ (11,033.00)	\$ 11,033.00
7460	Recreation	\$ 327,592.07	\$ 235,504.56	\$ 235,504.56		\$ (36,911.85)	\$ 272,416.41
8000	Debt Service	\$ -	\$ 25,000.00	\$ 25,000.00		\$ -	\$ 25,000.00
9000	Other	\$ 299,836.00	\$ 260,836.00	\$ 260,836.00		\$ -	\$ 260,836.00
		\$ 7,444,490.04	\$ 7,192,637.86	\$ 7,195,783.86	\$ -	\$ (308,401.61)	\$ 7,501,039.47
						4.07%	
FY2021 Projected Revenue			7,195,783.86				
Over/(Short)			\$ -				

FY2021 Budget
Candler County
General Fund Revenues

Range of Expend Accounts: 100-0000-00-0000 to 100-0000-00-0000

Range of Revenue Accounts: 100-0000-00- to 100-9999-99-

For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

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

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
REAL PROP-CUR YEAR									
100-31-1100	2,248,596.00	2,039,987.00	2,250,000.00	2,900,000.00	3,100,000.00		3,100,000.00	3,100,000.00	0.00
	2,039,986.78	2,415,116.60	2,893,070.71	2,756,065.12	2,855,702.15	0.00			
TIMBER TAX									
100-31-1120	51,105.00	45,563.00	50,000.00	40,000.00	40,000.00		40,000.00	40,000.00	0.00
	47,355.85	43,899.51	52,888.52	35,465.45	43,694.34	0.00			
HOSPITAL LEVY									
100-31-1190	0.00	0.00	0.00	244,000.00	245,000.00		245,000.00	245,000.00	0.00
	0.00	0.00	244,659.80	241,063.65	261,882.07	0.00			
REAL PROP-PRIOR YEAR									
100-31-1200	250,000.00	250,275.00	225,000.00	0.00	225,000.00		215,000.00	215,000.00	4.44-
	201,789.73	9,583.71-	0.00	259,557.69	227,624.80	0.00			
MOTOR VEHICLES									
100-31-1310	152,043.00	80,100.00	90,000.00	95,000.00	45,000.00				0.00
	116,246.52	93,824.20	66,122.20	57,756.52	0.00	0.00			
ALTERNATIVE AD VAL T									
100-31-1314	0.00	0.00	0.00	25,000.00	6,300.00		6,300.00	6,300.00	0.00
	3,308.11	0.00	0.00	6,351.75	0.00	0.00			
TAVT									
100-31-1315	268,393.00	227,814.00	270,000.00	280,000.00	300,000.00		380,000.00	380,000.00	26.67
	247,528.39	272,997.13	288,550.19	338,429.39	477,172.84	0.00			
MOBILE HOME									
100-31-1320	24,753.00	26,595.00	24,000.00	27,000.00	27,000.00		27,000.00	27,000.00	0.00
	27,587.94	22,109.64	19,678.30	40,733.22	16,485.30	0.00			
RAILROAD EQUIPMENT									
100-31-1350	3,000.00	4,790.00	5,000.00	0.00	0.00		3,500.00	3,500.00	0.00
	7,851.92	4,313.25	0.00	0.00	3,317.67	0.00			
OTHER REVENUES									
100-31-1390	200.00	821.00	225,000.00	0.00	0.00				0.00
	2,174.93	80.60	478.05	462.92	557.35	0.00			

Description Revenue Account Number	2016 Anticipated Actual	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	***** 2020 ***** Anticipated Actual	***** Estimated Full Year Actual	***** 2021 ***** Admin. Recmnd	***** Anticipated	%PY
PROPERTY NOT ON DIGE 100-31-1500	30,000.00 183,947.53	130,856.00 116,378.62	75,000.00 157,951.63	125,000.00 176,883.96	125,000.00 141,475.94	0.00	135,000.00	135,000.00	8.00
REAL ESTATE TRANSFER 100-31-1600	43,000.00 28,982.19	34,592.00 46,160.68	50,000.00 50,419.12	50,000.00 45,222.50	40,000.00 33,153.73	0.00	40,000.00	40,000.00	0.00
FRANCHISE TAX-TELEVI 100-31-1750	40,000.00 38,552.63	39,767.00 66,970.65	50,000.00 41,212.29	0.00 0.00	0.00 0.00	0.00			0.00
LOST 100-31-3100	575,000.00 617,338.32	616,078.00 603,505.49	605,000.00 549,615.14	615,000.00 649,454.00	640,000.00 608,232.37	0.00	600,000.00	600,000.00	6.25-
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	90,000.00 103,680.55	94,371.00 111,173.83	105,000.00 88,927.19	0.00 0.00	0.00 0.00	0.00			0.00
INSURANCE PREMIUM TA 100-31-6200	324,000.00 347,021.91	325,898.00 369,286.72	380,000.00 395,313.96	0.00 0.00	0.00 0.00	0.00			0.00
FINANCIAL INSTITUTIO 100-31-6300	34,000.00 36,541.00	35,407.00 35,251.00	35,000.00 33,586.00	35,000.00 34,529.00	35,000.00 30,227.00	0.00	30,000.00	30,000.00	14.29-
PEN & INT-REAL 100-31-9110	210,000.00 149,502.14	187,564.00 128,170.80	150,000.00 172,273.85	125,000.00 216,691.11	150,000.00 165,946.19	0.00	150,000.00	150,000.00	0.00
PEN & INT-FIFA 100-31-9500	11,000.00 8,818.51	9,368.00 7,870.60	8,000.00 4,800.70	7,000.00 2,050.19	4,800.00 6,837.34	0.00	4,800.00	4,800.00	0.00
ALCOHOLIC BEVERAGE L 100-32-1100	12,900.00 13,500.00	13,300.00 13,500.00	13,000.00 13,500.00	0.00 0.00	0.00 0.00	0.00			0.00

Description Revenue Account Number	2016 Anticipated Actual	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	***** 2020 ***** Anticipated Actual	***** Estimated Full Year Actual	***** 2021 ***** Admin. Recmnd	***** Anticipated	%PY
GENERAL BUSINESS LIC									
100-32-1200	3,400.00 3,400.00	3,267.00 3,350.00	3,500.00 6,950.00	0.00 0.00	0.00 0.00	0.00			0.00
ROAD CERTIFICATION P									
100-32-1230	1,350.00 175.00	850.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
HUNTING CAMP LIC/PER									
100-32-1240	1,850.00 2,043.88	1,697.00 1,945.32	1,500.00 1,470.88	800.00 1,900.00	1,500.00 1,750.00	0.00	1,700.00	1,700.00	13.33
SECONDARY METALS REC									
100-32-1900	400.00 400.00	400.00 200.00	400.00 200.00	200.00 0.00	0.00 0.00	0.00			0.00
LAND TRANSFER FEE									
100-32-2211	1,450.00 1,680.00	1,563.00 2,310.00	1,500.00 1,715.00	1,500.00 1,365.00	1,500.00 1,715.00	0.00	1,500.00	1,500.00	0.00
SIGN PERMITS									
100-32-2230	325.00 162.00	197.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
CELL TOWER FEES									
100-32-2231	0.00 750.00	250.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
MOBILE HOME PERMITS									
100-32-2240	5,000.00 6,000.00	5,642.00 9,250.00	10,000.00 5,750.00	6,000.00 6,000.00	7,000.00 11,750.00	0.00	8,500.00	8,500.00	21.43
ELECTRICAL PERMITS									
100-32-2250	1,200.00 1,680.00	1,785.00 2,870.00	2,000.00 2,345.00	2,000.00 1,925.00	2,000.00 2,170.00	0.00	1,500.00	1,500.00	25.00-
LAND DISTURBING FEES									
100-32-2991	200.00 0.00	8.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
INSURANCE LAPSE FEES									
100-32-2992	2,500.00 2,240.00	2,590.00 2,815.00	3,000.00 1,795.00	1,500.00 2,845.00	2,500.00 0.00	0.00			0.00

Description Revenue Account Number	2016 Anticipated Actual	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	***** Anticipated Actual	2020 ***** Estimated Full Year Actual	***** Admin. Recmnd	2021 ***** Anticipated	%PY
PEN/INT ON DELINQ LI									
100-32-4000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
TAG PENALITES & INTE									
100-32-4300	35,000.00 35,113.56	38,087.00 25,483.98	36,000.00 19,920.87	25,000.00 14,477.84	16,000.00 0.00	0.00			0.00
OP CAT FED DIRECT									
100-33-1111	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
GEMA EMA PARTNERSHIP									
100-33-1152	5,000.00 5,500.00	5,000.00 5,500.00	5,000.00 7,328.00	7,328.00 7,328.00	7,328.00 7,328.00	0.00	7,328.00	7,328.00	0.00
OP CAT FED INDIRECT/FEMA Reimbursements									
100-33-1153	0.00 0.00	0.00 115,261.55	0.00 51,691.51	0.00 27,600.05	0.00 31,863.60	0.00			0.00
OP CAT STATE INDIRECT									
100-33-4151	0.00 10,464.03	0.00 3,300.00	0.00 2,462.41	0.00 0.00	0.00 0.00	0.00			0.00
CDBG GRANT FUND									
100-33-4152	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
FAMILY CONNECTIONS GRANT									
100-33-4211	0.00 0.00	0.00 0.00	48,500.00 33,628.30	48,500.00 36,475.41	47,505.00 48,145.14	0.00	50,000.00	50,000.00	5.25
DOT GRANTS-2017 LMIG									
100-33-4251	289,000.00 289,479.14	377,240.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
MUNI SOLID WASTE TR									
100-33-4252	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
JUVENILE OFFENDER PR									
100-33-4254	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00

Description Revenue Account Number	2016 Anticipated Actual	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	***** 2020 ***** Anticipated Actual	***** Estimated Full Year Actual	***** 2021 ***** Admin. Recmnd	***** Anticipated	%PY
ONEGEORGIA 911									
100-33-4255	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
HOMEOWNER TAX RLF GR									
100-33-5100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
FOREST LAND PROTECTION GRANTS (FLPA)									
100-33-5200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 31,469.53	0.00 28,510.13	0.00	25,000.00	25,000.00	0.00
LOCAL GOVERNMENT-MET									
100-33-6000	0.00 0.00	0.00 7,980.15	0.00 0.00	0.00 7,906.29	0.00 0.00	0.00	_____	_____	0.00
COM CTR METTER SHARE									
100-33-6001	0.00 1,964.28	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
DISPATCH METTER SHAR-FY2017 & FY2018									
100-33-6002	42,000.00 39,999.96	0.00 0.00	40,000.00 0.00	58,000.00 40,000.08	40,000.00 36,666.73	0.00	_____	_____	0.00
REC DEPT METTER SHAR									
100-33-6003	84,000.00 84,000.00	84,000.00 84,000.00	84,000.00 84,000.00	84,000.00 0.00	0.00 0.00	0.00	_____	_____	0.00
DISPATCH METTER SHA-2018 SDS AGREEMENT									
100-33-6004	0.00 0.00	0.00 0.00	0.00 0.00	65,000.00 65,000.04	65,000.00 59,583.37	0.00	65,000.00	65,000.00	0.00
BOARD OF EDUCATION									
100-33-6005	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
STATE COURT - COMMUNITY SERVICE									
100-34-1120	18,000.00 12,944.00	14,128.00 13,089.49	14,000.00 11,759.24	14,000.00 2,905.00	3,000.00 3,116.57	0.00	_____	_____	0.00
STATE COURT - JOF									
100-34-1190	2,850.00 1,934.94	2,178.00 1,750.00	2,000.00 995.50	1,200.00 1,350.00	1,400.00 1,904.00	0.00	2,000.00	2,000.00	42.86

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CLERK OF COURT - GENERAL FILING FEE									
100-34-1200	42,000.00 34,802.69	39,581.00 36,791.49	38,000.00 32,916.10	30,000.00 39,671.86	30,000.00 40,136.20	0.00	35,000.00	35,000.00	16.67
TAVT/Motor Vehicle County Fees									
100-34-1600	13,500.00 13,923.50	13,589.00 15,081.50	14,000.00 12,945.00	14,000.00 19,075.97	14,000.00 34,555.90	0.00	25,000.00	25,000.00	78.57
MAIL FEES									
100-34-1601	775.00 698.00	733.00 833.00	0.00 825.00	600.00 835.00	700.00 0.00	0.00			0.00
ELECTION FEES									
100-34-1910	1,000.00 19,857.81	1,000.00 543.80	1,500.00 576.00	0.00 617.37	0.00 7,887.50	0.00			0.00
ADVERTISING FEES									
100-34-1920	25.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
SALE OF MAPS									
100-34-1930	400.00 34.10	281.00 39.25	0.00 31.60	0.00 197.00	0.00 31.25	0.00			0.00
COMMISSIONS ON TAXES									
100-34-1940	27,000.00 26,106.59	26,515.00 24,340.95	25,000.00 23,208.54	25,000.00 18,695.14	25,000.00 13,498.83	0.00	15,000.00	15,000.00	40.00-
METTER TAX COLLECTIO									
100-34-1941	5,400.00 5,400.00	5,400.00 5,400.00	5,400.00 0.00	5,400.00 5,400.00	5,400.00 5,050.00	0.00	5,400.00	5,400.00	0.00
LAW ENFORCEMENT FEES									
100-34-2100	30,000.00 20,232.31	27,050.00 42,074.93	40,000.00 12,512.60	15,000.00 22,499.00	18,000.00 14,929.92	0.00	12,000.00	12,000.00	33.33-
GBI DRUG ENF-SALARY									
100-34-2200	34,330.00 46,230.74	46,230.00 13,780.87	38,000.00 23,643.34	38,000.00 13,224.31	38,000.00 16,149.76	0.00	38,000.00	38,000.00	0.00
SCHOOL RESOURCE OFFICER									
100-34-2201	0.00 0.00	0.00 16,894.33	14,000.00 13,894.53	28,000.00 29,040.34	28,000.00 18,931.20	0.00	56,000.00	56,000.00	100.00

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Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
INMATE HOUSING									
100-34-2300	0.00 200.00	67.00 0.00	0.00 200.00	0.00 0.00	0.00 0.00	0.00			0.00
METTER INMATE									
100-34-2301	0.00 5,180.00	1,727.00 0.00	0.00 0.00	0.00 0.00	10,000.00 0.00	0.00			0.00
DETENTION CENTER FEES									
100-34-2302	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
E-911 FEES									
100-34-2500	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
AMBULANCE FEES									
100-34-2600	480,000.00 504,368.63	496,897.00 374,555.07	525,000.00 427,907.74	460,000.00 464,612.94	450,000.00 397,589.31	0.00	450,000.00	450,000.00	0.00
SVC FEE AMBULANCE(TA									
100-34-2601	485,000.00 474,195.71	485,456.00 453,841.56	416,500.00 437,226.33	430,000.00 451,028.54	425,000.00 455,117.02	0.00	435,000.00	435,000.00	2.35
EMS LEGAL RECOVERY OF BACK DEBT									
100-34-2602	0.00 0.00	0.00 3,925.94	0.00 5,621.67	0.00 1,400.95	0.00 316.90	0.00			0.00
HOSPITAL DEBT SERVICE FEES									
100-34-2900	0.00 0.00	0.00 484,022.07	0.00 45,054.86	0.00 28,557.85	4,000.00 3,087.88	0.00			0.00
REFUSE COLLECTION CH									
100-34-4110	268,000.00 268,346.83	280,000.00 252,244.38	293,160.00 291,127.41	0.00 0.00	0.00 0.00	0.00			0.00
RECYLED MATERIALS									
100-34-4131	3,700.00 3,871.55	4,651.00 5,734.62	5,000.00 5,140.92	7,000.00 5,128.90	4,000.00 5,965.68	0.00	4,000.00	4,000.00	0.00
TIPPING LANDFILL FEES									
100-34-4150	33,000.00 41,608.23	38,386.00 85,508.53	65,000.00 86,202.29	60,000.00 93,250.65	80,000.00 69,389.05	0.00	75,000.00	75,000.00	6.25-

Description Revenue Account Number	2016 Anticipated Actual	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	***** 2020 ***** Anticipated Actual	***** Estimated Full Year Actual	***** 2021 ***** Admin. Recmnd	Anticipated	%PY
RESIDENTIAL LDFL USE									
100-34-4151	468,500.00 458,572.70	469,344.00 436,955.50	406,500.00 411,925.88	420,000.00 414,536.93	415,000.00 440,835.62		415,000.00	415,000.00	0.00
						0.00			
RECYCLE CTR FEES									
100-34-4152	18,300.00 18,452.80	0.00 4,343.73	10,000.00 1,233.00	1,000.00 939.80	0.00 1,177.00				0.00
						0.00			
INERT LANDFILL FEES									
100-34-4153	0.00 0.00	19,043.00 3,916.60	0.00 30,173.31	5,000.00 25,364.52	13,000.00 19,348.24		15,000.00	15,000.00	15.38
						0.00			
COMMUNITY CTR RENTAL									
100-34-7201	0.00 6,760.00	0.00 652.50	0.00 0.00	0.00 0.00	0.00 0.00				0.00
						0.00			
JACK STRICKLAND RENT									
100-34-7202	6,500.00 9,150.00	10,578.00 6,500.00	7,500.00 9,697.00	8,000.00 8,450.00	6,500.00 2,625.00		2,500.00	2,500.00	61.54-
						0.00			
GYM RENTAL									
100-34-7203	0.00 125.00	125.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
						0.00			
BIRTHDAY HOUSE RENTA									
100-34-7204	2,210.00 3,110.00	0.00 225.00-	0.00 0.00	0.00 0.00	0.00 0.00				0.00
						0.00			
REC DEPT REGISTRATIO									
100-34-7205	19,000.00 24,508.68	24,500.00 27,926.00	28,000.00 27,089.00	28,000.00 24,950.00	25,000.00 13,955.00		25,000.00	25,000.00	0.00
						0.00			
REC DEPT CONCESSIONS									
100-34-7206	17,500.00 18,350.21	18,350.00 18,087.84	15,000.00 12,898.48	10,000.00 14,048.59	10,000.00 1,222.23		10,000.00	10,000.00	0.00
						0.00			
REC DEPT SPONSORS									
100-34-7207	12,000.00 11,907.00	12,000.00 21,526.48	12,000.00 12,600.00	12,000.00 9,831.16	12,000.00 7,716.80		12,000.00	12,000.00	0.00
						0.00			
FIELD RENTAL									
100-34-7208	150.00 2,300.00	2,300.00 600.00	1,000.00 500.00	1,000.00 300.00	2,000.00 100.00		500.00	500.00	75.00-
						0.00			

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
REC DEPT ADMISSIONS									
100-34-7209	413.00 1,961.00	1,960.00 0.00	0.00 0.00	0.00 4,930.00	3,000.00 2,496.00		3,000.00	3,000.00	0.00
REC DEPT TOURNAMENT									
100-34-7210	0.00 2,050.00	2,000.00 0.00	0.00 0.00	0.00 2,605.00	1,000.00 925.00		1,000.00	1,000.00	0.00
REC DEPT ENTRY FEES									
100-34-7211	0.00 2,655.00	2,650.00 4,952.00	0.00 290.00	0.00 0.00	0.00 0.00				0.00
BAD CHECK FEES									
100-34-9301	0.00 50.00-	0.00 45.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
SUPERIOR COURT FINES									
100-35-1110	36,000.00 26,433.26	31,295.00 18,090.80	26,000.00 15,039.74	18,000.00 3,133.31	4,000.00 3,256.98		3,000.00	3,000.00	25.00-
STATE COURT FINES									
100-35-1120	168,000.00 209,870.19	198,420.00 182,793.41	220,000.00 215,195.43	200,000.00 220,286.26	200,000.00 167,845.00		175,000.00	175,000.00	12.50-
MAGISTRATE COURT									
100-35-1130	27,000.00 28,774.96	28,912.00 32,644.00	33,000.00 31,412.36	34,100.00 36,479.00	35,000.00 30,460.00		28,000.00	28,000.00	20.00-
PROBATE COURT									
100-35-1150	41,000.00 40,235.37	40,117.00 30,131.85	40,000.00 23,390.89	25,000.00 25,664.80	25,000.00 21,126.90		25,000.00	25,000.00	0.00
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/FORFEITURES									
100-35-1300	0.00 531.00	500.00 1,699.20	0.00 0.00	0.00 25,996.49	0.00 0.00				0.00
STATE/SUPERIOR CT ADD ON FEE-JAIL FUND									
100-35-1401	0.00 2,750.62	0.00 11,457.37	0.00 23,157.18	20,000.00 24,013.56	26,000.00 18,323.03		17,500.00	17,500.00	32.69-

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
MUNI COURT ADD ON FEE-JAIL FUND									
100-35-1402	18,350.00 22,297.17	26,856.00 12,186.09	35,000.00 0.00	0.00 6,940.06	5,000.00 16,634.29	0.00	12,000.00	12,000.00	140.00
VICTIM ASSIST SUNSHI									
100-35-1404	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
LAW LIBRARY									
100-35-1405	0.00 577.49	578.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
DRUG ABUSE FINES									
100-35-1406	5,500.00 8,643.15	7,329.00 4,532.69	5,500.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
JUVE COURT ADD ON FEE									
100-35-1408	0.00 365.00	205.00 414.00	200.00 373.00	400.00 133.00-	400.00 350.00	0.00	400.00	400.00	0.00
PUBLIC DEFENDER FEES									
100-35-1901	1,600.00 1,539.00	1,326.00 711.07	1,000.00 744.00	750.00 865.79	1,000.00 224.88	0.00	500.00	500.00	50.00-
CT ORDERED TRACKING									
100-35-1902	0.00 80.00	80.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00
INTEREST INCOME									
100-36-1001	1,720.00 2,355.90	4,600.00 4,824.23	1,000.00 554.80	1,000.00 45,248.10	25,000.00 28,877.83	0.00	10,000.00	10,000.00	60.00-
INTEREST INCOME - LANDFILL CD									
100-36-1002	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	30,000.00 0.00	0.00	30,000.00	30,000.00	0.00
HEALTH GRANT ACCG									
100-37-1120	0.00 1,000.00	1,000.00 1,000.00	1,000.00 1,000.00	1,500.00 1,500.00	1,500.00 1,500.00	0.00	1,500.00	1,500.00	0.00
RENTAL INCOME									
100-38-1000	25,000.00 27,100.00	25,000.00 28,200.03	30,000.00 0.00	0.00 0.00	0.00 0.00	0.00			0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****			
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
TELEPHONE COMMISSION									
100-38-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
OPED/COBRA-EMPLOYEE CONTRIBUTIONS									
100-38-5200	0.00 0.00	0.00 33.07	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
MISC SALE OF PIPE									
100-38-9001	13,250.00 11,929.51	12,999.00 10,052.69	12,000.00 15,207.98	13,000.00 14,605.09	15,000.00 9,326.37	0.00	10,000.00	10,000.00	33.33-
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	0.00 4,823.43	4,299.00 0.00	0.00 6,540.51	6,500.00 6,121.81	6,100.00 5,949.70	0.00	6,100.00	6,100.00	0.00
SALES TAX									
100-38-9004	200.00 0.00	0.00 182.61	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	0.00
MISCELLANEOUS									
100-38-9005	16,200.00 9,096.55	12,007.00 12,953.01	22,861.00 21,183.87	0.00 28,275.27	0.00 23,110.49	0.00	_____	_____	0.00
INSURANCE PROCEEDS									
100-38-9006	0.00 36,756.15	0.00 48,396.98	0.00 90,890.24	0.00 19,638.07	0.00 10,618.36	0.00	_____	_____	0.00
CANCEL PRIOR YEAR EXPENSE									
100-38-9999	0.00 0.00	0.00 0.00	0.00 0.00	0.00 351.86	0.00 7,159.91	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	386,346.00 0.00	455,887.69 0.00	499,538.31 0.00	228,769.44 0.00	0.00	103,255.86	103,255.86	54.86-

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****			
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
SALE OF ASSETS									
100-39-2100	10,000.00	10,000.00	0.00	0.00	0.00				0.00
	0.00	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	7,194,038.00	7,524,310.00	7,705,408.69	7,300,816.31	7,400,202.44		7,195,783.86	7,195,783.86	2.76-
	7,181,713.57	7,375,039.14	7,675,189.96	7,267,442.00	7,024,612.66	0.00			
Year Total	7,194,038.00	7,524,310.00	7,705,408.69	7,300,816.31	7,400,202.44		7,195,783.86	7,195,783.86	2.76-
	7,181,713.57	7,375,039.14	7,675,189.96	7,267,442.00	7,024,612.66	0.00			

FY2021 Budget
Candler County
General Fund Expenditures

Description Budget Account Number	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	***** 2020 Approp Actual	***** Estimated Full Year Actual	***** Requested	***** 2021 Admin. Recmd	***** Budgeted	%PY
LEGISLATIVE:										
100-1100-00-0000										
REGULAR EMPLOYEES										
100-1100-51-1100	40,513.00	36,837.00	38,902.00	39,988.00	40,852.40		41,998.20	41,998.20	41,998.20	2.80
	40,513.08	39,171.18	39,471.78	37,677.37	37,151.29	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	3,099.00	2,818.00	2,976.00	3,059.08	2,970.00		3,212.86	3,212.86	3,212.86	8.18
	3,099.24	2,996.53	3,019.50	2,882.26	2,842.05	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				
WORKERS COMPENSATION										
100-1100-51-2700	892.00	814.00	1,011.00	911.00	880.00		835.47	835.47	835.47	5.06-
	0.00	0.00	763.48	552.33	22.22	0.00				
CELL PHONES										
100-1100-52-3203	670.00	670.00	700.00	700.00	0.00					0.00
	595.62	479.86	635.01	635.32	0.00	0.00				
ADVERTISING										
100-1100-52-3300	0.00	0.00	0.00	800.00	0.00					0.00
	0.00	0.00	800.00	0.00	0.00	0.00				
TRAVEL										
100-1100-52-3500	1,500.00	2,000.00	1,500.00	1,500.00	2,000.00		3,000.00	3,000.00	3,000.00	50.00
	960.08	2,648.22	941.81	2,340.33	2,153.06	0.00				
DUES & SUBSCRIPTIONS										
100-1100-52-3603	120.00	120.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	50.00	0.00	0.00				
EDUCATION & TRAINING										

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1100-52-0000	PURCHASED/CONTRACTED SERVICES									
100-1100-52-3700	1,500.00 1,950.00	3,500.00 3,025.00	3,500.00 3,490.00	5,000.00 6,689.00	4,000.00 935.00	0.00	4,500.00	4,500.00	4,500.00	12.50
MISCELLANEOUS										
100-1100-52-3905	100.00 525.12	450.00 180.00	0.00 30.00	0.00 96.00	0.00 70.00	0.00				0.00
OFFICE SUPPLIES										
100-1100-53-1101	0.00 55.00	0.00 406.73	0.00 98.10	0.00 135.00	0.00 0.00	0.00				0.00
GAS & DIESEL										
100-1100-53-1270	0.00 0.00	0.00 22.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
UNIFORMS										
100-1100-53-1701	0.00 323.84	0.00 74.96-	0.00 84.96	0.00 0.00	100.00 0.00	0.00				0.00
Control Total	48,394.00 48,021.98	47,209.00 48,854.56	48,589.00 49,334.64	51,958.08 51,057.61	50,802.40 43,173.62	0.00	53,546.53	53,546.53	53,546.53	5.40

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1300-00-0000	EXECUTIVE:									
EXECUTIVE:										
100-1300-00-0000										
REGULAR EMPLOYEES										
100-1300-51-1100	89,346.00	98,566.00	143,738.00	179,458.36	158,742.22		158,742.22	158,742.22	158,742.22	0.00
	93,656.70	110,125.69	126,776.44	167,772.73	146,562.91	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	500.00	720.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	939.12	2,827.50	1,774.16	1,616.44	599.29	0.00				
GROUP INSURANCE										
100-1300-51-2100	19,368.00	21,214.00	17,288.00	9,391.00	20,820.80		20,800.00	20,800.00	20,800.00	0.10-
	21,323.59	21,165.05	7,065.36	16,541.16	20,784.88	0.00				
SOCIAL SECURITY FICA										
100-1300-51-2200	6,873.00	7,595.00	10,967.00	10,690.26	12,220.28		12,220.28	12,220.28	12,220.28	0.00
	7,203.73	8,911.62	9,955.72	12,958.25	11,257.76	0.00				
RETIREMENT EXPENSE										
100-1300-51-2401	0.00	0.00	0.00	0.00	4,762.27		4,800.00	4,800.00	4,800.00	0.79
	0.00	0.00	0.00	2,108.10	4,313.17	0.00				
WORKERS COMPENSATION										
100-1300-51-2700	218.00	216.00	790.00	684.00	570.00		560.00	560.00	560.00	1.75-
	0.00	0.00	596.47	511.16	14.33	0.00				
OTHER EMPLOYEE BENEFITS										
100-1300-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	55.00	244.00	0.00	0.00				
COUNTY ATTORNEY										
100-1300-52-1201	24,000.00	22,000.00	20,000.00	0.00	0.00					0.00
	24,166.67	21,254.78	109,019.18	8,423.10-	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				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1300-52-0000	PURCHASED/CONTRACTED SERVICES									
STORAGE RENTAL SPACE										
100-1300-52-2314	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CELL PHONES										
100-1300-52-3203	2,200.00	1,200.00	600.00	600.00	0.00					0.00
	596.82	1,043.93	678.69	1,274.00	0.00	0.00				
POSTAGE										
100-1300-52-3210	100.00	100.00	0.00	50.00	0.00					0.00
	0.00	0.00	69.27	12.90	0.00	0.00				
TRAVEL										
100-1300-52-3500	3,650.00	2,000.00	4,000.00	2,000.00	2,000.00		1,500.00	1,000.00	1,000.00	50.00-
	1,945.49	1,264.25	1,851.02	3,765.13	450.00-	0.00				
DUES & SUBSCRIPTIONS										
100-1300-52-3603	1,500.00	1,500.00	1,000.00	20.00	125.00		125.00	125.00	125.00	0.00
	1,085.00	590.00	140.00	200.00	165.00	0.00				
EDUCATION & TRAINING										
100-1300-52-3700	3,000.00	3,000.00	5,000.00	8,642.66	3,000.00		1,800.00	1,800.00	1,800.00	40.00-
	2,495.00	770.00	4,562.00	6,246.00	900.00	0.00				
MISCELLANEOUS										
100-1300-52-3905	100.00	100.00	0.00	0.00	0.00					0.00
	5,690.06	399.00	220.80	6.00	0.00	0.00				
OFFICE SUPPLIES										
100-1300-53-1101	300.00	250.00	250.00	1,000.00	0.00					0.00
	1,136.13	993.87	1,284.19	799.51	0.00	0.00				
GAS & DIESEL										
100-1300-53-1270	600.00	300.00	600.00	200.00	0.00					0.00
	305.87	64.84	88.20	140.26	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				
Control Total	151,755.00	158,761.00	205,233.00	213,736.28	203,240.57		201,547.50	201,047.50	201,047.50	1.08-
	160,544.18	169,410.53	264,136.50	205,772.54	184,147.34	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1400-00-0000	ELECTIONS & VOTER REGISTRATION:									
ELECTIONS & VOTER REGISTRATION:										
100-1400-00-0000										
REGULAR EMPLOYEES										
100-1400-51-1100	34,888.00	36,125.00	33,872.00	30,090.00	30,919.96		31,123.96	30,919.96	30,919.96	0.00
	45,010.09	17,338.72	32,907.34	32,839.74	29,417.63	0.00				
TEMP EMPLOYEES-Election Board Members										
100-1400-51-1200	2,336.00	15,538.00	6,276.00	3,438.00	5,598.00		5,400.00	5,400.00	5,400.00	3.54-
	2,062.72	28,002.38	1,400.00	900.00	1,500.00	0.00				
TEMP EMPLOYEES-POLL WORKERS FICA EXEMPT										
100-1400-51-1201	0.00	0.00	0.00	8,369.00	8,369.00		8,369.00	8,369.00	8,369.00	0.00
	0.00	0.00	6,731.80	7,636.39	3,181.88	0.00				
OVERTIME										
100-1400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	3,102.15	3,298.88	0.00	0.00	23.66	0.00				
GROUP INSURANCE										
100-1400-51-2100	10,000.00	400.00	8,606.00	9,166.00	10,061.00		10,053.24	10,053.24	10,053.24	0.08-
	6,554.70	11,124.53	9,339.32	8,423.83	10,053.24	0.00				
SOCIAL SECURITY FICA										
100-1400-51-2200	2,848.00	2,764.00	3,356.00	2,564.89	2,365.38		2,778.48	2,778.48	2,778.48	17.46
	3,306.37	2,722.63	2,961.58	3,093.37	2,596.84	0.00				
RETIREMENT EXPENSE										
100-1400-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	98.95	656.17	0.00				
WORKERS COMPENSATION										
100-1400-51-2700	90.00	79.00	186.00	164.00	135.00		127.13	127.13	127.13	5.83-
	0.00	0.00	140.56	118.49	3.44	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	55.00	55.00	0.00	0.00				
GARBAGE COLLECTION										
100-1400-52-2110	516.00	516.00	500.00	0.00	0.00					0.00
	559.00	516.00	430.00	77.38	0.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1400-52-0000	PURCHASED/CONTRACTED SERVICES									
BUILDING REP & MAINT										
100-1400-52-2201	100.00	1,000.00	1,000.00	0.00	0.00					0.00
	866.85	759.00	277.50	283.95	0.00	0.00				
EQUIP REP & MAINT										
100-1400-52-2204	0.00	0.00	0.00	900.00	500.00					0.00
	5.84	5.59	164.99	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-1400-52-2207	18,000.00	15,000.00	15,000.00	15,000.00	15,000.00		2,000.00	2,800.00	2,800.00	81.33-
	18,952.26	15,177.00	16,917.76	19,550.50	6,199.07	0.00				
EQUIPMENT LEASES										
100-1400-52-2320	1,032.00	1,032.00	1,000.00	0.00	0.00					0.00
	1,031.04	1,548.21	1,756.18	1,673.17	0.00	0.00				
TELEPHONE										
100-1400-52-3201	3,748.00	3,748.00	4,000.00	3,000.00	0.00					0.00
	4,000.00	3,894.21	3,771.39	3,771.17	0.00	0.00				
POSTAGE										
100-1400-52-3210	500.00	500.00	600.00	600.00	600.00		7,500.00	6,000.00	6,000.00	900.00
	770.40	719.30	447.63	945.00	3,330.68	0.00				
ADVERTISING										
100-1400-52-3300	1,200.00	2,500.00	2,000.00	1,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,432.50	1,431.50	2,022.50	1,760.35	2,262.35	0.00				
TRAVEL										
100-1400-52-3500	2,000.00	2,000.00	0.00	2,000.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	1,088.15	377.52	2,403.81	2,437.95	2,789.28	0.00				
EDUCATION & TRAINING										
100-1400-52-3700	2,000.00	2,000.00	0.00	2,000.00	5,000.00		3,500.00	3,500.00	3,500.00	30.00-
	1,305.00	800.00	1,260.00	1,230.00	1,900.00	0.00				
ELECTION WORKERS										
100-1400-52-3851	6,000.00	0.00	0.00	0.00	0.00					0.00
	880.22	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-1400-52-3905	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	90.00	0.00	45.00	0.00				

Description Budget Account Number	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	***** 2020 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2021 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-1400-53-0000 SUPPLIES										
OFFICE SUPPLIES										
100-1400-53-1101	2,400.00 1,337.24	2,000.00 872.13	750.00 744.62	750.00 1,951.30	1,500.00 1,600.27	0.00	1,500.00	1,500.00	1,500.00	0.00
ELECTION SUPPLIES										
100-1400-53-1102	3,800.00 3,541.50	2,000.00 1,483.60	2,000.00 688.99	1,000.00 0.00	3,500.00 1,850.90	0.00	3,500.00	3,500.00	3,500.00	0.00
WATER & SEWER										
100-1400-53-1210	360.00 378.75	360.00 385.95	360.00 361.51	0.00 121.68	0.00 0.00	0.00				0.00
ELECTRICITY										
100-1400-53-1230	4,000.00 3,469.91	3,500.00 3,872.02	3,750.00 1,462.17	1,620.00 1,147.63	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 25.00	0.00 32.40	0.00				0.00
SMALL EQUIPMENT										
100-1400-53-1600	900.00 82.67	100.00 492.34	0.00 799.90	200.00 0.00	200.00 0.00	0.00				0.00
Control Total	96,718.00 101,737.36	91,162.00 94,821.51	83,256.00 87,134.55	81,861.89 88,140.85	90,248.34 67,442.81	0.00	82,351.81	81,447.81	81,447.81	9.75-

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1510-00-0000	FINANCIAL ADMINISTRATION:									
FINANCIAL ADMINISTRATION:										
100-1510-00-0000										
REGULAR EMPLOYEES										
100-1510-51-1100	82,716.00	91,272.00	83,780.00	89,402.00	83,241.60		83,241.60	83,241.60	83,241.60	0.00
	80,128.24	75,124.23	79,218.49	81,021.02	77,067.87	0.00				
ON CALL PAY										
100-1510-51-1102	0.00	0.00	46,600.00	54,000.00	55,000.00		55,000.00			0.00
	0.00	0.00	39,198.30	36,058.14	35,354.28	0.00				
TEMPORARY EMPLOYEES										
100-1510-51-1200	0.00	0.00	4,160.00	4,160.00	0.00					0.00
	0.00	0.00	4,160.00	4,160.00	80.00	0.00				
OVERTIME										
100-1510-51-1300	500.00	0.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	295.75	787.14	919.89	735.01	326.55	0.00				
GROUP INSURANCE										
100-1510-51-2100	10,000.00	10,105.00	17,369.00	26,416.00	30,285.60		30,247.68	30,247.68	30,247.68	0.13-
	10,301.40	13,756.94	22,567.71	25,295.52	30,240.12	0.00				
SOCIAL SECURITY FICA										
100-1510-51-2200	6,366.00	7,005.00	6,727.00	7,195.74	6,406.23		6,406.23	6,406.23	6,406.23	0.00
	6,152.44	5,606.61	9,537.48	9,328.97	8,631.02	0.00				
RETIREMENT EXPENSE										
100-1510-51-2401	0.00	0.00	0.00	0.00	2,080.00		2,186.70	2,186.70	2,186.70	5.13
	0.00	0.00	192.68	1,055.96	2,021.29	0.00				
WORKERS COMPENSATION										
100-1510-51-2700	202.00	200.00	460.00	461.00	362.00		293.21	293.21	293.21	19.00-
	0.00	69,222.58	347.67	254.22	9.22	0.00				
OTHER EMPLOYEE BENEFITS										
100-1510-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	110.00	110.00	0.00	0.00				
EMPLOYEE H & W EXPEN										
100-1510-51-2920	0.00	0.00	0.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	50.00	0.00	718.54	1,516.31	136.50	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1510-52-0000	PURCHASED/CONTRACTED SERVICES									
REGIONAL COMMISSION PLAN SERVICES										
100-1510-52-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 22,500.00	0.00 0.00	0.00				0.00
COUNTY ATTORNEY										
100-1510-52-1201	200.00 0.00	200.00 0.00	0.00 4,124.90	125,640.98 57,100.81	50,000.00 42,092.24	0.00	50,000.00	42,500.00	42,500.00	15.00-
AUDITOR										
100-1510-52-1202	23,450.00 36,685.00	23,450.00 34,450.00	0.00 36,225.00	37,500.00 34,000.00	37,500.00 35,760.00	0.00	37,500.00	36,000.00	36,000.00	4.00-
PROFESSIONAL OTHER										
100-1510-52-1203	0.00 0.00	0.00 11,363.87	0.00 0.00	0.00 9,362.00	0.00 0.00	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
COMPUTER SERVICE										
100-1510-52-1303	8,000.00 1,710.69	4,000.00 12,876.18	8,000.00 18,170.25	1,200.00 7,591.40	0.00 0.00	0.00				0.00
GARBAGE COLLECTION										
100-1510-52-2110	258.00 279.50	258.00 258.00	300.00 236.50	300.00 180.60	0.00 0.00	0.00				0.00
ADMINISTRATIVE PURCHASED/CONTR										
100-1510-52-2130	0.00 0.00	0.00 0.00	0.00 7,493.93	0.00 8,604.65	0.00 0.00	0.00				0.00
BUILDING REP & MAINT										
100-1510-52-2201	775.00 1,773.82	750.00 1,412.81	2,000.00 843.85	1,000.00 1,272.51	0.00 0.00	0.00				0.00
COMPUTER REP & MAINT										
100-1510-52-2202	3,000.00 1,228.94	1,500.00 1,969.47	3,000.00 4,469.77	3,000.00 137.12	0.00 0.00	0.00				0.00
OFFICE EQ REP & MAIN										
100-1510-52-2203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 21.17	0.00 0.00	0.00				0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
Class: 100-1510-52-0000	PURCHASED/CONTRACTED SERVICES										
EQUIP REP & MAINT											
100-1510-52-2204	100.00	400.00	1,000.00	300.00	0.00					0.00	
	982.00	184.83	551.22	32.06	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	0.00	103.00	100.00	10,400.00	9,095.00		9,500.00	9,500.00	9,500.00	4.45	
	57.00	0.00	57.00	8,789.00	9,065.00	0.00					
EQUIPMENT LEASES											
100-1510-52-2320	1,090.00	3,250.00	3,250.00	3,250.00	0.00					0.00	
	3,299.58	4,219.54	4,866.09	4,629.70	0.00	0.00					
INSURANCE											
100-1510-52-3100	4,126.00	4,126.00	95,000.00	85,000.00	97,231.00		106,954.00	106,954.00	106,954.00	10.00	
	710.00	98,230.17	93,112.85	87,267.00	91,660.90	0.00					
TELEPHONE											
100-1510-52-3201	5,000.00	5,000.00	6,500.00	6,000.00	0.00					0.00	
	5,025.98	6,095.28	5,112.19	4,392.78	0.00	0.00					
FIRE/BURGLAR ALARM											
100-1510-52-3205	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
POSTAGE											
100-1510-52-3210	1,200.00	1,200.00	1,400.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00	
	1,390.74	252.33	1,419.63	2,072.97	1,295.60	0.00					
ADVERTISING											
100-1510-52-3300	7,000.00	7,000.00	7,000.00	2,000.00	2,200.00		2,200.00	2,200.00	2,200.00	0.00	
	6,559.00	5,042.08	2,130.00	3,110.90	3,500.25	0.00					
TRAVEL											
100-1510-52-3500	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00		500.00	500.00	500.00	50.00-	
	1,537.01	151.91	233.30	62.83	0.00	0.00					
ACCG DUES											
100-1510-52-3601	3,000.00	3,000.00	2,700.00	2,836.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00	
	2,593.80	2,607.96	2,836.05	2,842.84	2,430.69	0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****		
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin.	Recmnd	Budgeted	%PY
Class: 100-1510-52-0000	PURCHASED/CONTRACTED SERVICES										
RDC DUES											
100-1510-52-3602	6,868.00	6,868.00	6,868.00	6,868.00	7,000.00		7,000.00	7,000.00	7,000.00	0.00	
	6,868.00	6,868.00	6,868.00	6,868.00	6,868.00	0.00					
DUES & SUBSCRIPTIONS											
100-1510-52-3603	200.00	400.00	400.00	120.00	500.00		700.00	700.00	700.00	40.00	
	601.95	350.00	371.98	869.00	1,268.55	0.00					
BANK FEES											
100-1510-52-3604	0.00	0.00	0.00	300.00	0.00						0.00
	0.00	0.00	451.40	880.34	95.12	0.00					
EDUCATION & TRAINING											
100-1510-52-3700	1,000.00	1,500.00	2,500.00	1,000.00	1,200.00		500.00	500.00	500.00	58.33-	
	265.00	0.00	0.00	450.00-	0.00	0.00					
LICENSES											
100-1510-52-3800	0.00	100.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
MISCELLANEOUS											
100-1510-52-3905	1,200.00	800.00	1,500.00	1,000.00	1,000.00		3,000.00	3,000.00	3,000.00	200.00	
	777.40	2,427.10	1,571.63	1,175.40	5,467.60	0.00					
OFFICE SUPPLIES											
100-1510-53-1101	5,000.00	5,000.00	7,000.00	7,000.00	5,000.00		5,000.00	3,800.00	3,800.00	24.00-	
	6,051.79	6,561.87	6,316.17	5,219.37	3,708.12	0.00					
JANITORIAL SUPPLES											
100-1510-53-1104	200.00	800.00	700.00	400.00	500.00						0.00
	690.31	397.95	45.38	822.58	0.00	0.00					
MAINTENANCE SUPPLIES											
100-1510-53-1109	250.00	250.00	150.00	250.00	150.00		150.00	150.00	150.00	0.00	
	134.00	387.11	142.39	244.50	5.97	0.00					
WATER & SEWER											
100-1510-53-1210	100.00	100.00	250.00	150.00	0.00						0.00
	155.96	134.29	150.50	283.77	0.00	0.00					
ELECTRICITY											
100-1510-53-1230	3,400.00	3,400.00	4,500.00	3,325.00	0.00						0.00
	3,861.21	3,071.49	4,145.05	2,877.58	0.00	0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1510-53-0000	SUPPLIES									
GAS & DIESEL										
100-1510-53-1270	275.00	275.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	75.86	91.89	43.50	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-1510-53-1400	338.00	335.00	300.00	128.00	130.00		130.00	130.00	130.00	0.00
	560.76	128.34	128.34	128.34	128.34	0.00				
SMALL EQUIPMENT										
100-1510-53-1600	205.00	100.00	500.00	0.00	200.00		200.00	200.00	200.00	0.00
	527.35	3,109.53	0.00	130.98	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				
Control Total	177,019.00	184,247.00	316,114.00	484,902.72	396,381.43		407,009.42	341,809.42	341,809.42	13.77-
	181,330.48	367,139.50	359,087.63	432,555.35	357,213.23	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1514-00-0000	BOARD OF EQUILIZATION:									
BOARD OF EQUILIZATION:										
100-1514-00-0000										
REGULAR EMPLOYEES										
100-1514-51-1100	0.00	0.00	1,500.00	2,000.00	2,000.00		2,000.00	2,000.18	2,000.18	0.01
	0.00	0.00	1,471.36	2,000.17	1,846.32	0.00				
TEMPORARY EMPLOYEES										
100-1514-51-1200	0.00	0.00	1,250.00	1,250.00	1,250.00		1,250.00	900.00	900.00	28.00-
	0.00	0.00	500.00	1,112.50	50.00	0.00				
SOCIAL SECURITY FICA										
100-1514-51-2200	0.00	0.00	258.00	248.63	250.00		250.00	153.01	153.01	38.80-
	0.00	0.00	97.24	153.14	141.36	0.00				
POSTAGE										
100-1514-52-3210	0.00	0.00	0.00	0.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ADVERTISING										
100-1514-52-3300	0.00	0.00	0.00	0.00	500.00		500.00	250.00	250.00	50.00-
	0.00	0.00	0.00	576.00	0.00	0.00				
TRAVEL										
100-1514-52-3500	0.00	0.00	0.00	0.00	2,000.00		2,400.00	1,800.00	1,800.00	10.00-
	0.00	0.00	0.00	340.30	1,561.33	0.00				
EDUCATION & TRAINING										
100-1514-52-3700	0.00	0.00	1,870.00	1,870.00	600.00		600.00	600.00	600.00	0.00
	0.00	0.00	568.37	1,605.27	269.00	0.00				
Control Total										
	0.00	0.00	4,878.00	5,368.63	6,700.00		7,100.00	5,803.19	5,803.19	13.39-
	0.00	0.00	2,636.97	5,787.38	3,868.01	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1535-00-0000										
INFORMATION TECHNOLOGY:										
100-1535-00-0000										
EMPLOYEE H & W EXPEN										
100-1535-51-2920	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PROFESSIONAL OTHER										
100-1535-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
COMPUTER SERVICE										
100-1535-52-1303	0.00	0.00	0.00	0.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	0.00	0.00	0.00	0.00	3,443.20	0.00				
ADMINISTRATIVE PURCHASED/CONTR										
100-1535-52-2130	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
RADIO SYSTEM MAINTENANCE										
100-1535-52-2201	0.00	0.00	0.00	0.00	29,287.00		29,287.00	29,287.00	29,287.00	0.00
	0.00	0.00	0.00	0.00	29,287.00	0.00				
COMPUTER REP & MAINT										
100-1535-52-2202	0.00	0.00	0.00	0.00	11,000.00		3,500.00	3,500.00	3,500.00	68.18-
	0.00	0.00	0.00	0.00	1,099.00	0.00				
SERVICE CONTRACTS										
100-1535-52-2207	0.00	0.00	0.00	0.00	20,000.00		20,000.00	20,000.00	20,000.00	0.00
	0.00	0.00	0.00	0.00	16,632.80	0.00				
EQUIPMENT LEASES										
100-1535-52-2320	0.00	0.00	0.00	0.00	42,300.00		42,300.00	42,300.00	42,300.00	0.00
	0.00	0.00	0.00	0.00	42,530.25	0.00				
TELEPHONE										
100-1535-52-3201	0.00	0.00	0.00	0.00	68,000.00		45,000.00	45,000.00	45,000.00	33.82-
	0.00	0.00	0.00	0.00	43,563.00	0.00				
CELL PHONES										
100-1535-52-3203	0.00	0.00	0.00	0.00	12,500.00		12,500.00	12,500.00	12,500.00	0.00
	0.00	0.00	0.00	0.00	11,519.37	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1535-52-0000	PURCHASED/CONTRACTED SERVICES									
Control Total	0.00	0.00	0.00	0.00	186,587.00		156,087.00	156,087.00	156,087.00	16.35-
	0.00	0.00	0.00	0.00	148,074.62	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
TAX COMMISSIONER:										
TAX COMMISSIONER:										
100-1545-00-0000										
REGULAR EMPLOYEES										
100-1545-51-1100	137,076.00	144,086.00	148,510.00	148,510.00	147,715.25		152,323.00	146,439.02	146,439.02	0.86-
	144,434.74	141,826.80	150,951.29	140,480.40	140,032.51	0.00				
TEMPORARY EMPLOYEES										
100-1545-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-1545-51-1300	2,500.00	2,031.00	1,500.00	1,500.00	2,500.00		2,500.00	1,500.00	1,500.00	40.00-
	2,875.38	3,459.03	7,024.14	8,350.35	7,322.06	0.00				
GROUP INSURANCE										
100-1545-51-2100	45,000.00	45,318.00	34,621.00	37,226.00	40,594.88		40,000.00	40,574.88	40,574.88	0.05-
	46,045.25	43,049.20	35,397.03	33,853.44	40,706.19	0.00				
SOCIAL SECURITY FICA										
100-1545-51-2200	10,678.00	11,178.00	11,361.00	11,475.76	11,448.87		11,500.00	11,350.00	11,350.00	0.86-
	11,269.25	11,278.80	12,309.91	11,188.67	11,272.67	0.00				
RETIREMENT EXPENSE										
100-1545-51-2401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-1545-51-2700	338.00	318.00	805.00	727.00	582.00			526.21	526.21	9.59-
	0.00	0.00	607.97	465.37	14.84	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	220.00	165.00	0.00	0.00				
COUNTY ATTORNEY										
100-1545-52-1201	500.00	500.00	500.00	1,000.00	0.00		1,000.00			0.00
	401.67	1,216.67	1,179.09	330.00	0.00	0.00				
AUDITOR										
100-1545-52-1202	7,200.00	7,200.00	7,800.00	8,640.00	8,640.00		8,640.00	8,640.00	8,640.00	0.00
	7,200.00	7,953.35	14,160.00	8,640.00	7,200.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1545-52-0000	PURCHASED/CONTRACTED SERVICES									
PROFESSIONAL OTHER										
100-1545-52-1203	0.00	0.00	0.00	0.00	18,250.00		20,000.00	18,250.00	18,250.00	0.00
	0.00	4,328.40-	0.00	0.00	14,874.92	0.00				
COMPUTER SERVICE										
100-1545-52-1303	12,000.00	12,000.00	14,094.00	5,000.00	0.00					0.00
	17,958.99	13,035.42	18,823.79	22,198.95	2,633.07	0.00				
COMPUTER REP & MAINT										
100-1545-52-2202	2,000.00	1,500.00	500.00	500.00	0.00					0.00
	506.19	393.19	871.29	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-1545-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-1545-52-2207	0.00	0.00	0.00	17,210.00	4,650.00		5,000.00	4,650.00	4,650.00	0.00
	0.00	0.00	1,946.92	4,354.29	5,840.49	0.00				
STORAGE RENTAL SPACE										
100-1545-52-2314	900.00	900.00	900.00	900.00	900.00		900.00	900.00	900.00	0.00
	975.00	825.00	975.00	825.00	825.00	0.00				
EQUIPMENT LEASES										
100-1545-52-2320	1,036.00	1,396.00	1,396.00	1,800.00	0.00					0.00
	1,327.32	1,367.94	1,773.63	2,458.89	0.00	0.00				
TELEPHONE										
100-1545-52-3201	3,155.00	3,155.00	3,900.00	3,900.00	0.00					0.00
	3,547.01	3,636.69	3,569.71	2,995.38	0.00	0.00				
TAX BILLING NOTICES										
100-1545-52-3202	0.00	0.00	0.00	0.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
POSTAGE										
100-1545-52-3210	1,323.00	1,323.00	1,200.00	4,000.00	1,100.00		1,100.00	1,100.00	1,100.00	0.00
	911.44	4,203.12	2,352.54	1,288.51	1,478.45	0.00				
ADVERTISING										
100-1545-52-3300	500.00	500.00	200.00	250.00	250.00					0.00
	279.60	0.00	213.60	0.00	0.00	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	*****
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated		Requested	Admin. Recmnd	Budgeted	%PY
	Actual	Actual	Actual	Actual	Actual	Full Year					
PURCHASED/CONTRACTED SERVICES											
TRAVEL											
100-1545-52-3500	2,200.00	800.00	1,200.00	1,200.00	1,200.00			1,200.00	1,500.00	1,500.00	25.00
	1,113.85	1,829.32	1,575.84	2,671.38	102.00	0.00					
DUES & SUBSCRIPTIONS											
100-1545-52-3603	300.00	300.00	300.00	300.00	300.00			500.00	500.00	500.00	66.67
	200.00	300.00	300.00	200.00	500.00	0.00					
EDUCATION & TRAINING											
100-1545-52-3700	560.00	100.00	700.00	700.00	700.00			700.00	1,500.00	1,500.00	114.29
	730.00	0.00	660.00	700.00	700.00	0.00					
MISCELLANEOUS											
100-1545-52-3905	180.00	100.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	59.95	0.00	0.00					
OFFICE SUPPLIES											
100-1545-53-1101	9,000.00	5,000.00	5,000.00	3,000.00	3,000.00			3,000.00	2,500.00	2,500.00	16.67-
	5,166.94	3,323.40	12,281.02	5,727.69	2,932.47	0.00					
JANITORIAL SUPPLES											
100-1545-53-1104	200.00	200.00	0.00	0.00	0.00						0.00
	0.00	944.58	284.52	115.23	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	3.49	0.00	328.52	0.00					
BOOKS & PERIODICALS											
100-1545-53-1400	100.00	100.00	50.00	0.00	50.00			50.00	50.00	50.00	0.00
	30.12	31.12	84.86	30.72	222.74	0.00					
SMALL EQUIPMENT											
100-1545-53-1600	500.00	100.00	0.00	0.00	0.00						0.00
	1,737.99	0.00	179.95	0.00	0.00	0.00					
Control Total	237,246.00	238,105.00	234,537.00	247,838.76	246,881.00			253,413.00	244,980.11	244,980.11	0.77-
	246,710.74	234,400.23	267,745.59	247,099.22	236,985.93	0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin.	Recmnd	Budgeted %PY
Class: 100-1550-00-0000	TAX ASSESSOR:									
TAX ASSESSOR:										
100-1550-00-0000										
REGULAR EMPLOYEES										
100-1550-51-1100	147,415.00 143,349.06	148,829.00 133,873.49	144,532.00 137,069.56	122,165.00 116,563.83	122,165.00 105,867.85	0.00	126,779.90	103,211.68	106,357.68	12.94-
TEMPORARY EMPLOYEES										
100-1550-51-1200	0.00 0.00	0.00 146.71	7,200.00 6,150.00	5,400.00 6,150.00	5,400.00 1,950.00	0.00	8,550.00	5,400.00	5,400.00	0.00
OVERTIME										
100-1550-51-1300	0.00 0.00	0.00 0.00	0.00 34.50	0.00 0.00	0.00 30.05	0.00				0.00
GROUP INSURANCE										
100-1550-51-2100	30,000.00 36,282.20	37,971.00 38,754.36	35,027.00 26,404.60	20,521.00 14,085.90	21,749.36 22,913.97	0.00	31,035.12	21,029.28	21,029.28	3.31-
SOCIAL SECURITY FICA										
100-1550-51-2200	11,277.00 10,902.75	11,385.00 10,383.93	11,607.00 11,176.18	9,758.72 9,393.51	9,345.63 8,250.39	0.00	9,698.00	8,350.00	8,350.00	10.65-
RETIREMENT EXPENSE										
100-1550-51-2401	0.00 0.00	0.00 0.00	0.00 0.00	0.00 893.68	1,681.00 1,627.87	0.00	1,681.00	1,680.65	1,680.65	0.02-
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	2,307.00 0.00	2,322.00 0.00	825.00 622.90	598.00 933.77	491.00 12.52	0.00	447.27	447.27	447.27	8.91-
OTHER EMPLOYEE BENEFITS										
100-1550-51-2900	0.00 0.00	0.00 0.00	0.00 55.00	0.00 0.00	0.00 1,698.00	0.00				0.00
PROFESSIONAL OTHER										
100-1550-52-1203	7,500.00 12,100.00	7,500.00 20,980.00	7,500.00 16,767.50	11,500.00 21,191.35	2,700.00 550.00	0.00	2,700.00	2,700.00	2,700.00	0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1550-52-0000	PURCHASED/CONTRACTED SERVICES									
PROFESSIONAL-MILLION PINES										
100-1550-52-1204	0.00	0.00	0.00	0.00	38,272.00		38,272.00	38,272.00	38,272.00	0.00
	0.00	0.00	0.00	0.00	33,776.00	0.00				
PROFESSIONAL - GIS										
100-1550-52-1205	0.00	0.00	0.00	0.00	16,660.00		9,800.00	12,860.00	12,860.00	22.81-
	0.00	0.00	0.00	0.00	13,960.00	0.00				
COMPUTER SERVICE										
100-1550-52-1303	4,325.00	4,000.00	4,000.00	2,300.00	2,400.00		2,400.00	2,400.00	2,400.00	0.00
	2,466.88	3,897.84	2,093.75	2,268.98	2,579.88	0.00				
TECH SERVICE - SOUTHDATA										
100-1550-52-1304	0.00	0.00	0.00	0.00	1,600.00		1,600.00	1,600.00	1,600.00	0.00
	0.00	0.00	0.00	0.00	491.46	0.00				
COMPUTER REP & MAINT										
100-1550-52-2202	6,000.00	3,800.00	3,800.00	3,800.00	0.00					0.00
	3,853.31	1,574.54	2,146.83	1,916.72	0.00	0.00				
OFFICE EQ REP & MAIN										
100-1550-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	185.00	0.00	0.00	0.00	100.00	0.00				
EQUIP REP & MAINT										
100-1550-52-2204	1,000.00	100.00	0.00	1,000.00	200.00		200.00	200.00	200.00	0.00
	1,317.29	82.76	1,283.01	225.00	350.13	0.00				
SERVICE CONTRACTS										
100-1550-52-2207	7,700.00	12,000.00	8,650.00	47,072.00	0.00		7,860.00			0.00
	12,124.45	6,732.00	8,513.18	45,151.82	0.00	0.00				
STORAGE RENTAL SPACE										
100-1550-52-2314	900.00	900.00	900.00	900.00	900.00		900.00	900.00	900.00	0.00
	975.00	825.00	975.00	825.00	825.00	0.00				
EQUIPMENT LEASES										
100-1550-52-2320	3,600.00	1,500.00	1,500.00	1,500.00	0.00					0.00
	1,436.37	1,484.04	1,678.31	2,370.42	0.00	0.00				
TELEPHONE										
100-1550-52-3201	3,200.00	4,000.00	4,000.00	4,000.00	0.00					0.00
	3,637.78	4,051.07	5,322.44	3,179.11	0.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1550-52-0000	PURCHASED/CONTRACTED SERVICES									
CELL PHONES										
100-1550-52-3203	228.00 0.00	0.00 169.17	600.00 503.82	600.00 397.83	0.00 0.00	0.00				0.00
POSTAGE										
100-1550-52-3210	5,330.00 1,053.82	1,500.00 4,297.12	1,500.00 3,623.91	1,800.00 3,360.63	1,800.00 1,095.80	0.00	2,000.00	3,500.00	3,500.00	94.44
ADVERTISING										
100-1550-52-3300	250.00 1,482.50	250.00 883.13	250.00 100.00	250.00 381.50	100.00 594.50	0.00	300.00	300.00	300.00	200.00
TRAVEL										
100-1550-52-3500	6,537.00 3,132.95	8,317.00 7,621.09	7,400.00 4,867.60	6,738.00 3,854.11	5,000.00 3,286.32	0.00	12,145.00	5,000.00	5,000.00	0.00
DUES & SUBSCRIPTIONS										
100-1550-52-3603	280.00 676.40	320.00 320.00	320.00 315.00	400.00 350.00	350.00 350.00	0.00	385.00	350.00	350.00	0.00
EDUCATION & TRAINING										
100-1550-52-3700	2,940.00 840.00	2,090.00 1,453.01	2,600.00 3,182.25	2,000.00 1,547.50	2,000.00 862.50	0.00	3,925.00	2,000.00	2,000.00	0.00
MISCELLANEOUS										
100-1550-52-3905	300.00 15.00	300.00 113.30	0.00 12.00	0.00 100.00	0.00 240.00	0.00				0.00
OFFICE SUPPLIES										
100-1550-53-1101	5,000.00 3,589.58	4,000.00 3,376.32	4,000.00 5,230.08	4,000.00 4,048.70	3,000.00 3,156.35	0.00	4,500.00	3,000.00	3,000.00	0.00
MAINTENANCE SUPPLIES										
100-1550-53-1109	0.00 0.00	0.00 12.99	0.00 0.00	0.00 0.00	0.00 21.29	0.00				0.00
GAS & DIESEL										
100-1550-53-1270	1,500.00 1,804.17	2,000.00 1,305.85	1,000.00 1,684.65	750.00 518.03	600.00 310.76	0.00	600.00	400.00	400.00	33.33-
BOOKS & PERIODICALS										
100-1550-53-1400	1,950.00 1,809.15	2,050.00 1,840.55	1,800.00 2,093.15	2,110.00 2,155.55	1,340.00 1,145.40	0.00	1,144.00	1,144.00	1,144.00	14.63-

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1550-53-0000	Actual	Actual	Actual	Actual	Actual	Full Year				
SUPPLIES										
SMALL EQUIPMENT										
100-1550-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	1,527.61	541.52	0.00	0.00	0.00	0.00				
VEHICLES										
100-1550-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	249,539.00	255,134.00	249,011.00	249,162.72	237,753.99		266,922.29	214,744.88	217,890.88	8.35-
	244,561.27	244,719.79	241,905.22	241,862.94	206,046.04	0.00				

Description Budget Account Number	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	***** Approp Actual	2020 ***** Estimated Full Year	***** Requested	***** 2021 Admin. Recmnd	***** Budgeted	%PY
Class: 100-1565-00-0000	PUBLIC BUILDINGS:									
PUBLIC BUILDINGS: 100-1565-00-0000										
GARBAGE COLLECTION										
100-1565-52-2110	756.00 819.00	756.00 756.00	750.00 693.00	750.00 1,272.00	2,650.00 3,668.00		2,760.00	2,760.00	2,760.00	4.15
						0.00				
PUBLIC BUILDING PURCHASED/CONTR										
100-1565-52-2130	0.00 0.00	0.00 0.00	0.00 23,650.09	40,000.00 31,966.80	48,000.00 38,140.97		42,000.00	42,000.00	42,000.00	12.50-
						0.00				
BUILDING REP & MAINT										
100-1565-52-2201	10,000.00 13,773.39	12,500.00 8,736.62	12,000.00 17,739.42	2,000.00 12,525.08	20,000.00 11,965.37		13,000.00	13,000.00	13,000.00	35.00-
						0.00				
HVAC MAINTENANCE										
100-1565-52-2202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	11,000.00 13,348.98		13,000.00	13,000.00	13,000.00	18.18
						0.00				
EQUIP REP & MAINT										
100-1565-52-2204	500.00 0.00	500.00 140.00	500.00 743.25	750.00 7,063.72	0.00 1,104.00		1,000.00	1,000.00	1,000.00	0.00
						0.00				
SERVICE CONTRACTS										
100-1565-52-2207	2,000.00 342.00	500.00 503.47	500.00 1,831.50	2,278.00 1,368.00	1,368.00 1,557.00		1,368.00	1,368.00	1,368.00	0.00
						0.00				
FIRE/BURGLAR										
100-1565-52-3205	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4,950.00 5,176.28		4,950.00	4,950.00	4,950.00	0.00
						0.00				
MISCELLANEOUS										
100-1565-52-3905	500.00 250.00	500.00 250.00	500.00 571.86	500.00 458.59	0.00 250.00					0.00
						0.00				
OFFICE SUPPLIES										
100-1565-53-1101	950.00 375.61	100.00 0.00	0.00 0.00	0.00 29.95	0.00 0.00					0.00
						0.00				
JANITORIAL SUPPLES										
100-1565-53-1104	5,000.00 4,072.23	3,500.00 3,906.51	4,000.00 4,367.66	6,000.00 3,510.90	18,100.00 17,835.07		16,000.00	16,000.00	16,000.00	11.60-
						0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-1565-53-0000	SUPPLIES									
MAINTENANCE SUPPLIES										
100-1565-53-1109	1,000.00 388.79	500.00 961.45	1,000.00 130.97	500.00 153.60	0.00 712.32	0.00				0.00
WATER & SEWER										
100-1565-53-1210	600.00 1,130.50	600.00 2,973.75	1,600.00 2,723.82	3,200.00 853.46	9,500.00 16,389.58	0.00	18,000.00	18,000.00	18,000.00	89.47
ELECTRICITY										
100-1565-53-1230	15,744.00 14,471.82	15,744.00 15,347.70	16,000.00 25,897.90	19,000.00 28,704.88	120,000.00 98,811.35	0.00	110,000.00	105,000.00	105,000.00	12.50-
METER LIGHT FEE										
100-1565-53-1231	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 395.00	0.00				0.00
SMALL EQUIPMENT										
100-1565-53-1600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Control Total	37,050.00 35,623.34	35,200.00 33,575.50	36,850.00 78,349.47	74,978.00 87,906.98	235,568.00 209,353.92	0.00	222,078.00	217,078.00	217,078.00	7.85-

Description Budget Account Number	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	***** 2020 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2021 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2150-00-0000	SUPERIOR COURT:									
SUPERIOR COURT: 100-2150-00-0000										
TELEPHONE										
100-2150-52-3201	850.00 847.54	850.00 871.05	900.00 765.22	900.00 750.93	0.00 0.00					0.00
JURORS & WITNESSES										
100-2150-52-3604	10,000.00 2,503.78	7,500.00 7,500.00	7,500.00 6,500.00	7,500.00 11,500.00	7,500.00 6,242.50		7,500.00	7,500.00	7,500.00	0.00
SUPERIOR COURT										
100-2150-57-1001	27,162.00 27,161.62	27,162.00 26,406.92	29,343.00 29,343.00	29,343.00 29,343.00	32,806.00 32,806.00		33,694.00	33,694.00	33,694.00	2.71
JUVENILE COURTS										
100-2150-57-1002	16,484.00 16,484.83	16,484.00 17,239.08	17,805.00 17,805.00	17,805.00 17,805.00	17,805.00 17,805.00		17,805.00	17,805.00	17,805.00	0.00
DISTRICT ATTORNEY										
100-2150-57-1003	88,584.00 88,584.09	88,584.00 88,584.00	88,584.00 88,584.09	95,349.00 88,584.09	96,886.22 96,883.22			96,886.22	96,886.22	0.00
INDIGENT DEFENSE										
100-2150-57-1004	46,458.00 46,590.71	47,379.00 43,584.59	47,379.00 51,485.05	48,324.00 56,618.45	51,203.12 47,176.12		51,203.12	51,203.12	51,203.12	0.00
Control Total	189,538.00 182,172.57	187,959.00 184,185.64	191,511.00 194,482.36	199,221.00 204,601.47	206,200.34 200,912.84		110,202.12	207,088.34	207,088.34	0.43

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2180-00-0000	CLERK OF COURT:									
CLERK OF COURT:										
100-2180-00-0000										
REGULAR EMPLOYEES										
100-2180-51-1100	116,876.00	115,505.00	113,030.00	113,030.00	114,970.98		118,021.35	118,021.35	118,021.35	2.65
	128,537.07	120,373.47	110,228.83	115,455.65	105,404.97	0.00				
TEMPORARY EMPLOYEES										
100-2180-51-1200	0.00	0.00	0.00	10,400.00	10,400.00		10,400.00	10,400.00	10,400.00	0.00
	0.00	0.00	0.00	1,010.00	9,330.00	0.00				
OVERTIME										
100-2180-51-1300	0.00	0.00	0.00	500.00	500.00		500.00	500.00	500.00	0.00
	9.75	112.89	1,047.02	363.45	1,216.47	0.00				
GROUP INSURANCE										
100-2180-51-2100	20,000.00	28,478.00	25,850.00	10,541.00	13,141.16		11,927.80	11,927.80	11,927.80	9.23-
	21,119.52	20,486.42	10,927.37	17,005.51	11,532.00	0.00				
SOCIAL SECURITY FICA										
100-2180-51-2200	8,941.00	8,836.00	8,783.00	9,480.65	8,786.87		9,673.90	9,673.90	9,673.90	10.09
	9,833.83	9,765.75	8,779.85	8,843.09	8,870.34	0.00				
RETIREMENT EXPENSE										
100-2180-51-2401	0.00	0.00	0.00	0.00	1,221.00		1,251.43	1,251.43	1,251.43	2.49
	0.00	0.00	0.00	696.04	1,584.03	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	283.00	252.00	621.00	607.00	500.00		442.76	442.76	442.76	11.45-
	0.00	0.00	469.04	375.06	12.71	0.00				
COUNTY ATTORNEY										
100-2180-52-1201	250.00	250.00	500.00	500.00	0.00					0.00
	200.00	1,075.00	505.32	810.00	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				

Description	2016	2017	2018	2019	*****	2020	*****	***** 2021	***** 2021	***** 2021
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2180-52-0000	PURCHASED/CONTRACTED SERVICES									
COMPUTER SERVICE										
100-2180-52-1303	5,300.00 4,069.71	3,500.00 6,256.42	11,000.00 9,649.96	11,000.00 11,743.80	11,000.00 9,143.60	0.00	12,800.00	12,800.00	12,800.00	16.36
COMPUTER REP & MAINT										
100-2180-52-2202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OFFICE EQ REP & MAIN										
100-2180-52-2203	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 96.00	0.00				0.00
SERVICE CONTRACTS										
100-2180-52-2207	126.00 0.00	126.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
EQUIPMENT LEASES										
100-2180-52-2320	2,300.00 2,200.08	2,300.00 2,944.99	2,200.00 4,263.48	4,000.00 4,665.72	4,000.00 3,371.80	0.00	4,000.00	4,000.00	4,000.00	0.00
TELEPHONE										
100-2180-52-3201	3,112.00 2,744.32	3,112.00 2,805.42	3,100.00 3,145.93	3,100.00 3,515.96	0.00 0.00	0.00				0.00
POSTAGE										
100-2180-52-3210	800.00 767.00	800.00 559.93	1,300.00 1,271.97	1,300.00 2,790.39	1,800.00 1,852.58	0.00	2,500.00	2,500.00	2,500.00	38.89
ADVERTISING										
100-2180-52-3300	150.00 100.00	150.00 277.26	150.00 100.00	150.00 324.00	250.00 196.34	0.00	500.00	250.00	250.00	0.00
TRAVEL										
100-2180-52-3500	1,200.00 147.48	800.00 1,480.39	2,000.00 1,465.42	2,000.00 764.35	2,000.00 125.00	0.00	2,000.00	2,000.00	2,000.00	0.00
DUES & SUBSCRIPTIONS										
100-2180-52-3603	250.00 550.00	300.00 250.00	550.00 250.00	250.00 250.00	250.00 200.00	0.00	250.00	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

Description Budget Account Number	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	***** 2020 ***** Approp Actual	***** Estimated Full Year	***** 2021 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-2180-52-0000	PURCHASED/CONTRACTED SERVICES									
EDUCATION & TRAINING										
100-2180-52-3700	575.00	575.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	250.00	1,041.95	750.00	550.00	226.00	0.00				
MISCELLANEOUS										
100-2180-52-3905	500.00	0.00	0.00	0.00	0.00					0.00
	0.00	566.02	144.00	50.00	0.00	0.00				
OFFICE SUPPLIES										
100-2180-53-1101	2,500.00	1,500.00	2,500.00	2,500.00	3,005.00		2,800.00	2,500.00	2,500.00	16.81-
	1,591.51	2,170.13	2,146.22	2,534.11	2,347.03	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				
Control Total	163,163.00	166,484.00	172,584.00	170,358.65	172,825.01		178,067.24	177,517.24	177,517.24	2.72
	172,120.27	170,166.04	155,144.41	171,747.13	155,508.87	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	*****
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated		Requested	Admin. Recmnd	Budgeted	%PY
	Actual	Actual	Actual	Actual	Actual	Full Year					
Class: 100-2300-00-0000	STATE COURT:										
STATE COURT:											
100-2300-00-0000											
REGULAR EMPLOYEES											
100-2300-51-1100	95,155.00	96,475.00	96,475.00	96,475.00	96,475.00			96,475.80	96,475.80	96,475.80	0.00
	94,345.80	98,867.40	96,475.80	92,743.27	88,436.15	0.00					
OVERTIME											
100-2300-51-1300	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
SOCIAL SECURITY FICA											
100-2300-51-2200	7,279.00	7,380.00	7,380.00	7,380.34	7,380.34			7,380.00	7,380.40	7,380.40	0.00
	7,217.47	7,123.82	7,292.56	7,221.78	6,765.44	0.00					
RETIREMENT EXPENSE											
100-2300-51-2401	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
WORKERS COMPENSATION											
100-2300-51-2700	231.00	210.00	531.00	472.00	390.00			337.79	337.79	337.79	13.39-
	0.00	0.00	400.34	266.14	9.89	0.00					
COUNTY ATTORNEY											
100-2300-52-1201	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	474.00	588.00	0.00	0.00					
PROFESSIONAL OTHER											
100-2300-52-1203	0.00	4,000.00	5,000.00	4,000.00	4,000.00			4,000.00	4,000.00	4,000.00	0.00
	5,335.15	6,378.00	4,008.97	2,616.20	3,086.30	0.00					
COURT REPORTING											
100-2300-52-1302	4,500.00	4,000.00	4,500.00	4,500.00	6,000.00			6,000.00	4,500.00	4,500.00	25.00-
	3,258.50	3,874.88	3,277.90	6,204.20	3,494.63	0.00					
TRAVEL											
100-2300-52-3500	100.00	100.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	615.00	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	0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2300-52-0000	PURCHASED/CONTRACTED SERVICES									
BAILIFFS										
100-2300-52-3853	640.00	640.00	800.00	500.00	0.00					0.00
	520.00	640.00	240.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-2300-52-3905	0.00	100.00	0.00	0.00	0.00					0.00
	22.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-2300-53-1401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
INDIGENT DEFENSE										
100-2300-57-1004	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	107,905.00	112,905.00	114,686.00	113,327.34	114,245.34		114,193.59	112,693.99	112,693.99	1.36-
	110,698.92	116,884.10	112,169.57	110,254.59	101,792.41	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2400-00-0000	MAGISTRATE COURT:									
MAGISTRATE COURT:										
100-2400-00-0000										
REGULAR EMPLOYEES										
100-2400-51-1100	73,899.00	67,675.00	65,800.00	65,800.00	65,800.00			65,800.80	65,800.80	0.00
	76,886.99	53,524.17	65,409.06	63,837.19	60,202.01	0.00				
TEMPORARY EMPLOYEES										
100-2400-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-2400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	108.23	18.01	66.05	0.00	0.00	0.00				
GROUP INSURANCE										
100-2400-51-2100	9,684.00	10,804.00	8,660.00	9,283.00	10,182.40			10,154.64	10,154.64	0.27-
	7,717.71	10,722.88	8,648.79	8,446.00	10,144.90	0.00				
SOCIAL SECURITY FICA										
100-2400-51-2200	5,653.00	5,177.00	5,034.00	5,033.70	5,033.70			5,033.76	5,033.76	0.00
	5,831.92	4,459.36	5,113.67	5,042.28	4,605.46	0.00				
RETIREMENT EXPENSE										
100-2400-51-2401	0.00	0.00	0.00	0.00	937.00			832.52	832.52	11.15-
	0.00	0.00	0.00	414.06	760.27	0.00				
WORKERS COMPENSATION										
100-2400-51-2700	179.00	147.00	362.00	322.00	265.00			230.39	230.39	13.06-
	0.00	0.00	273.05	208.38	6.75	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	55.00	55.00	0.00	0.00				
COMPUTER SERVICE										
100-2400-52-1303	300.00	300.00	2,000.00	1,800.00	1,800.00			1,800.00	1,800.00	0.00
	0.00	0.00	900.00	1,989.10	1,650.00	0.00				
GARBAGE COLLECTION										
100-2400-52-2110	26.00	26.00	30.00	30.00	0.00					0.00
	27.95	25.80	23.65	77.40	0.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2400-52-0000	PURCHASED/CONTRACTED SERVICES									
BUILDING REP & MAINT										
100-2400-52-2201	275.00	275.00	200.00	200.00	0.00					0.00
	293.28	197.99	167.30	283.95	0.00	0.00				
OFFICE EQ REP & MAIN										
100-2400-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-2400-52-2204	0.00	0.00	0.00	0.00	0.00					0.00
	140.43	0.16	0.00	200.00	0.00	0.00				
EQUIPMENT LEASES										
100-2400-52-2320	875.00	875.00	875.00	875.00	0.00					0.00
	737.22	721.39	679.39	821.68	0.00	0.00				
TELEPHONE										
100-2400-52-3201	1,500.00	1,500.00	2,200.00	2,200.00	0.00					0.00
	1,931.90	2,117.56	2,045.13	2,084.88	0.00	0.00				
POSTAGE										
100-2400-52-3210	600.00	600.00	0.00	0.00	600.00			500.00	500.00	16.67-
	488.00	147.00	551.80	576.70	343.85	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	17.85	0.00	0.00				
TRAVEL										
100-2400-52-3500	500.00	1,200.00	800.00	800.00	400.00			400.00	400.00	0.00
	397.71	495.00	367.13	1,167.68	0.00	0.00				
DUES & SUBSCRIPTIONS										
100-2400-52-3603	100.00	100.00	100.00	100.00	100.00			100.00	100.00	0.00
	15.00	215.00	0.00	115.00	15.00	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	1,000.00	1,000.00	1,000.00	1,000.00	800.00			500.00	500.00	37.50-
	907.20	315.00	320.00	465.00	315.00	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	*****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin.	Recmnd	Budgeted	%PY
Class: 100-2400-52-0000	PURCHASED/CONTRACTED SERVICES										
BAILIFFS											
100-2400-52-3853	480.00 600.00	480.00 800.00	750.00 320.00	750.00 0.00	750.00 0.00	0.00					0.00
MISCELLANEOUS											
100-2400-52-3905	0.00 196.00	200.00 282.00	0.00 150.00	0.00 22.00	0.00 94.00	0.00					0.00
OFFICE SUPPLIES											
100-2400-53-1101	700.00 723.68	700.00 895.02	800.00 995.95	800.00 884.22	800.00 630.32	0.00		650.00		650.00	18.75-
MAINTENANCE SUPPLIES											
100-2400-53-1109	25.00 134.00	25.00 7.99	50.00 0.00	0.00 0.00	0.00 0.00	0.00					0.00
WATER & SEWER											
100-2400-53-1210	12.00 16.68	12.00 14.77	25.00 15.09	25.00 117.57	0.00 0.00	0.00					0.00
ELECTRICITY											
100-2400-53-1230	1,200.00 1,237.10	1,200.00 1,117.07	1,000.00 1,381.71	1,425.00 1,329.08	0.00 0.00	0.00					0.00
GAS & DIESEL											
100-2400-53-1270	0.00 29.74	25.00 0.00	0.00 0.00	0.00 25.00	0.00 0.00	0.00					0.00
Control Total	97,008.00 98,420.74	92,321.00 76,076.17	89,686.00 87,482.77	90,443.70 88,180.02	87,468.10 78,767.56	0.00	0.00	86,002.11		86,002.11	1.68-

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2450-00-0000										
PROBATE COURT:										
100-2450-00-0000										
REGULAR EMPLOYEES										
100-2450-51-1100	68,687.00	73,013.00	88,553.00	89,300.00	90,743.98		93,605.59	93,397.59	93,397.59	2.92
	70,523.41	71,447.33	87,425.86	85,031.94	84,911.26	0.00				
TEMPORARY EMPLOYEES										
100-2450-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-2450-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	27.76	0.00				
GROUP INSURANCE										
100-2450-51-2100	25,000.00	20,883.00	17,356.00	18,762.00	20,457.80		20,383.92	20,383.92	20,383.92	0.36-
	20,942.05	20,349.26	19,600.18	17,084.04	19,399.12	0.00				
SOCIAL SECURITY FICA										
100-2450-51-2200	5,255.00	5,585.00	6,774.00	6,831.45	6,901.49		6,981.24	7,145.00	7,145.00	3.53
	5,203.80	5,366.97	6,722.05	6,505.00	6,497.70	0.00				
RETIREMENT EXPENSE										
100-2450-51-2401	0.00	0.00	0.00	0.00	0.00			400.00	400.00	0.00
	0.00	0.00	0.00	110.40	332.74	0.00				
UNEMPLOYMENT										
100-2450-51-2600	0.00	0.00	0.00	0.00	360.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-2450-51-2700	166.00	159.00	487.00	437.00	0.00		319.52	319.52	319.52	0.00
	0.00	0.00	367.47	266.14	9.16	0.00				
OTHER EMPLOYEE BENEFITS										
100-2450-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	55.00	110.00	244.00	0.00	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				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	*****
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated		Requested	Admin.	Recmnd	Budgeted
	Actual	Actual	Actual	Actual	Actual	Full Year					%PY
Class: 100-2450-52-0000	PURCHASED/CONTRACTED SERVICES										
COMPUTER SERVICE											
100-2450-52-1303	200.00	200.00	0.00	0.00	3,000.00			1,000.00	150.00	150.00	95.00-
	0.00	0.00	0.00	354.10	150.00	0.00					
OFFICE EQ REP & MAIN											
100-2450-52-2203	150.00	150.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	85.91	0.00	0.00					
EQUIP REP & MAINT											
100-2450-52-2204	0.00	0.00	0.00	0.00	0.00						0.00
	169.08	5.07	0.00	0.00	100.00	0.00					
EQUIPMENT LEASES											
100-2450-52-2320	1,551.00	1,551.00	1,551.00	1,715.00	0.00						0.00
	1,550.64	1,824.28	1,309.54	2,584.96	0.00	0.00					
TELEPHONE											
100-2450-52-3201	2,220.00	2,220.00	2,400.00	2,200.00	0.00						0.00
	2,141.82	2,183.27	1,968.32	1,911.76	0.00	0.00					
POSTAGE											
100-2450-52-3210	400.00	400.00	400.00	400.00	450.00			600.00	600.00	600.00	33.33
	404.97	127.40	522.57	590.56	518.95	0.00					
ADVERTISING											
100-2450-52-3300	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	100.00	0.00	100.00	0.00	0.00					
TRAVEL											
100-2450-52-3500	1,370.00	1,000.00	1,000.00	1,000.00	1,200.00			1,200.00	1,000.00	1,000.00	16.67-
	1,067.60	705.48	1,449.97	879.85	762.19	0.00					
DUES & SUBSCRIPTIONS											
100-2450-52-3603	550.00	550.00	350.00	310.00	350.00			610.00	610.00	610.00	74.29
	450.00	445.00	510.00	350.00	610.00	0.00					
EDUCATION & TRAINING											
100-2450-52-3700	850.00	850.00	1,500.00	1,500.00	1,350.00			1,350.00	1,000.00	1,000.00	25.93-
	710.00	1,300.00	810.00	969.00	744.00	0.00					
MISCELLANEOUS											
100-2450-52-3905	225.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	460.00	0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-2450-53-0000	SUPPLIES									
OFFICE SUPPLIES										
100-2450-53-1101	2,200.00	2,200.00	2,200.00	2,200.00	2,000.00		2,000.00	1,500.00	1,500.00	25.00-
	2,276.27	2,053.05	2,735.71	1,917.46	1,265.92	0.00				
MAINTENANCE SUPPLIES										
100-2450-53-1109	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOOKS & PERIODICALS										
100-2450-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
LAW LIBRARY										
100-2450-53-1401	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	108,824.00	108,761.00	122,571.00	124,655.45	126,813.27		128,050.27	126,506.03	126,506.03	0.24-
	105,439.64	105,962.11	123,531.67	118,985.12	115,788.80	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
class: 100-3300-00-0000	SHERIFF:									
SHERIFF:										
100-3300-00-0000										
REGULAR EMPLOYEES										
100-3300-51-1100	505,331.00 550,742.51	596,021.00 501,419.65	670,859.00 611,737.81	684,016.00 632,442.57	775,970.04 660,989.14		773,806.29	745,000.00	745,000.00	3.99-
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
OVERTIME										
100-3300-51-1300	24,148.00 17,927.71	20,000.00 45,832.12	25,000.00 38,246.12	40,000.00 29,477.63	40,000.00 21,529.20		40,000.00	40,000.00	40,000.00	0.00
GROUP INSURANCE										
100-3300-51-2100	135,000.00 160,261.12	160,403.00 126,580.15	172,966.00 153,198.24	167,554.00 155,243.04	192,254.76 181,093.45		178,500.00	183,976.80	183,976.80	4.31-
SOCIAL SECURITY FICA										
100-3300-51-2200	40,696.00 43,400.87	47,126.00 42,966.48	51,321.00 50,739.92	55,387.22 50,636.42	62,256.18 52,213.31		62,256.18	62,600.00	62,600.00	0.55
RETIREMENT EXPENSE										
100-3300-51-2401	0.00 0.00	3,500.00 0.00	4,080.00 3,620.00	4,320.00 5,925.76	4,500.00 11,042.28		4,500.00	11,500.00	11,500.00	155.56
UNEMPLOYMENT										
100-3300-51-2600	0.00 0.00	0.00 4,620.00	0.00 4,620.00	0.00 0.00	0.00 0.00					0.00
WORKERS COMPENSATION										
100-3300-51-2700	16,935.00 0.00	18,703.00 0.00	22,293.00 15,238.60	21,317.00 10,741.70	19,000.00 478.66		19,000.00	19,162.15	19,162.15	0.85
OTHER EMPLOYEE BENEFITS										
100-3300-51-2900	0.00 0.00	0.00 0.00	0.00 550.00	0.00 1,220.00	0.00 0.00					0.00
COUNTY ATTORNEY										
100-3300-52-1201	2,000.00 6,884.99	3,500.00 2,103.33	3,500.00 4,178.85	3,500.00 1,879.67	0.00 0.00					0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3300-52-0000	PURCHASED/CONTRACTED SERVICES									
COMPUTER SERVICE										
100-3300-52-1303	2,000.00	2,500.00	2,500.00	4,200.00	0.00					0.00
	7,121.24	10,541.59	10,001.64	1,664.83	377.92	0.00				
GARBAGE COLLECTION										
100-3300-52-2110	104.00	105.00	105.00	105.00	0.00					0.00
	199.22	120.40	240.85	98.71	0.00	0.00				
BUILDING REP & MAINT										
100-3300-52-2201	1,500.00	1,500.00	1,500.00	5,000.00	0.00					0.00
	2,204.08	7,291.53	13,520.36	13,204.52	0.00	0.00				
COMPUTER REP & MAINT										
100-3300-52-2202	1,000.00	2,000.00	2,000.00	2,000.00	0.00					0.00
	5,088.60	1,659.46	10,936.25	6,766.11	164.35	0.00				
OFFICE EQ REP & MAIN										
100-3300-52-2203	500.00	500.00	500.00	1,000.00	1,000.00		1,000.00	500.00	500.00	50.00-
	0.00	0.00	647.06	144.13	0.00	0.00				
EQUIP REP & MAINT										
100-3300-52-2204	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00		25,000.00	35,000.00	35,000.00	40.00
	16,856.85	30,327.13	44,411.95	24,502.35	36,958.15	0.00				
TIRE REPAIR										
100-3300-52-2206	250.00	0.00	250.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	197.35	3,313.44	6,513.48	5,221.07	5,012.55	0.00				
SERVICE CONTRACTS										
100-3300-52-2207	90.00	100.00	0.00	11,800.00	25,580.00		28,000.00	28,000.00	28,000.00	9.46
	85.50	11,757.94	29,199.42	40,006.10	17,455.85	0.00				
EQUIPMENT LEASES										
100-3300-52-2320	696.00	1,500.00	1,500.00	1,680.00	0.00					0.00
	644.37	962.26	1,258.60	2,112.16	0.00	0.00				
TELEPHONE										
100-3300-52-3201	3,600.00	5,000.00	6,000.00	6,000.00	0.00					0.00
	4,823.25	8,542.10	7,039.37	9,437.62	0.00	0.00				
CELL PHONES										
100-3300-52-3203	0.00	0.00	6,000.00	6,000.00	0.00					0.00
	6,616.24	4,777.33	5,573.82	5,826.05	0.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3300-52-0000	PURCHASED/CONTRACTED SERVICES									
FIRE/BURGLAR ALARM										
100-3300-52-3205	0.00	0.00	1,000.00	660.00	0.00					0.00
	594.00	990.00	660.00	1,420.81	0.00	0.00				
POSTAGE										
100-3300-52-3210	1,000.00	300.00	100.00	150.00	150.00		230.00	250.00	250.00	66.67
	382.57	296.67	382.45	511.61	274.30	0.00				
ADVERTISING										
100-3300-52-3300	500.00	500.00	200.00	200.00	1,200.00		800.00	500.00	500.00	58.33-
	473.11	650.00	913.00	1,685.00	330.00	0.00				
TRAVEL										
100-3300-52-3500	6,000.00	3,000.00	2,000.00	4,000.00	4,000.00		4,000.00	3,000.00	3,000.00	25.00-
	3,862.73	4,103.65	3,836.69	4,656.18	2,152.00	0.00				
DUES & SUBSCRIPTIONS										
100-3300-52-3603	725.00	700.00	800.00	625.00	800.00		1,100.00	1,100.00	1,100.00	37.50
	625.00	1,655.00	625.00	2,459.40	2,685.88	0.00				
EDUCATION & TRAINING										
100-3300-52-3700	3,000.00	5,000.00	5,000.00	5,000.00	7,500.00		5,000.00	5,000.00	5,000.00	33.33-
	1,223.00	2,837.90	2,401.20	1,422.00	786.06	0.00				
MISCELLANEOUS										
100-3300-52-3905	1,500.00	500.00	500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	4,539.00	2,846.10	5,400.15	2,225.58	4,169.98	0.00				
CT ORDERED TRACKING FEE										
100-3300-52-3909	0.00	1,500.00	1,500.00	1,500.00	0.00					0.00
	1,344.00	1,336.00	1,340.00	1,116.00	0.00	0.00				
OFFICE SUPPLIES										
100-3300-53-1101	2,500.00	4,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,767.33	3,821.90	3,450.01	3,037.98	4,190.09	0.00				
JANITORIAL SUPPLES										
100-3300-53-1104	1,700.00	1,500.00	800.00	800.00	0.00					0.00
	966.34	1,056.14	112.22	111.20	138.32	0.00				
MATERIALS										
100-3300-53-1105	6,000.00	4,000.00	4,000.00	4,000.00	1,000.00		1,100.00	1,000.00	1,000.00	0.00
	1,995.37	4,843.59	3,281.38	1,999.92	1,041.15	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3300-53-0000	SUPPLIES									
MAINTENANCE SUPPLIES										
100-3300-53-1109	1,000.00 617.06	1,000.00 3,364.27	2,500.00 572.05	2,500.00 1,389.28	1,500.00 1,229.95	0.00	1,500.00	1,500.00	1,500.00	0.00
WATER & SEWER										
100-3300-53-1210	1,560.00 1,819.98	1,600.00 627.13	700.00 688.88	700.00 809.46	0.00 0.00	0.00				0.00
ELECTRICITY										
100-3300-53-1230	6,500.00 6,145.67	6,500.00 5,782.07	6,500.00 6,637.55	6,500.00 9,373.62	0.00 0.00	0.00				0.00
GAS & DIESEL										
100-3300-53-1270	55,000.00 41,168.71	45,000.00 54,357.02	50,000.00 81,307.43	60,000.00 88,910.33	85,000.00 54,183.87	0.00	85,000.00	70,000.00	70,000.00	17.65-
SMALL EQUIPMENT										
100-3300-53-1600	2,000.00 3,185.06	3,000.00 574.35	500.00 2,177.57	500.00 1,481.87	1,000.00 329.00	0.00	1,000.00	1,000.00	1,000.00	0.00
UNIFORMS										
100-3300-53-1701	5,700.00 7,709.84	10,000.00 30,178.03	15,000.00 15,702.72	12,500.00 9,545.42	10,000.00 11,926.45	0.00	10,000.00	10,000.00	10,000.00	0.00
VEHICLES										
100-3300-54-2200	0.00 12,230.68	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DRUG TASK FORCE										
100-3300-57-1033	0.00 531.00	0.00 1,699.20	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Control Total	848,535.00 916,234.35	970,558.00 923,833.93	1,089,474.00 1,140,960.64	1,149,014.22 1,128,706.10	1,268,210.98 1,070,751.91	0.00	1,252,292.47	1,229,588.95	1,229,588.95	3.05-

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3326-00-0000	DETENTION CENTER:									
DETENTION CENTER:										
100-3326-00-0000										
REGULAR EMPLOYEES										
100-3326-51-1100	236,393.00	288,562.00	278,970.00	282,635.00	299,411.06		299,681.85	293,012.85	293,012.85	2.14-
	271,431.45	257,683.31	260,233.90	276,408.36	284,429.36	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	25,147.00	25,000.00	30,000.00	30,000.00	25,000.00		25,000.00	25,000.00	25,000.00	0.00
	47,080.74	38,535.42	36,151.64	26,294.64	27,709.26	0.00				
GROUP INSURANCE										
100-3326-51-2100	87,000.00	96,912.00	85,862.00	101,084.00	91,523.44		91,055.40	91,055.40	91,055.40	0.51-
	82,496.75	52,859.09	77,167.94	68,911.08	83,728.59	0.00				
SOCIAL SECURITY FICA										
100-3326-51-2200	20,008.00	23,987.00	23,636.00	23,916.58	22,904.95		25,201.95	24,750.00	24,750.00	8.06
	24,218.87	23,197.37	23,253.28	23,156.82	23,878.84	0.00				
RETIREMENT EXPENSE										
100-3326-51-2401	0.00	0.00	0.00	0.00	1,500.00		3,870.66	3,870.66	3,870.66	158.04
	0.00	0.00	0.00	377.00	4,049.08	0.00				
UNEMPLOYMENT										
100-3326-51-2600	0.00	0.00	0.00	0.00	8,200.00					0.00
	0.00	3,630.00	6,623.61	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-3326-51-2700	9,205.00	10,385.00	8,912.00	9,205.00	0.00		8,110.00	8,110.00	8,110.00	0.00
	0.00	0.00	6,727.96	5,398.42	208.79	0.00				
OTHER EMPLOYEE BENEFITS										
100-3326-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	55.00	0.00	275.00	354.00	0.00	0.00				
COUNTY ATTORNEY										
100-3326-52-1201	2,000.00	2,000.00	1,000.00	1,000.00	0.00					0.00
	993.33	951.66	621.47	70.00	0.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3326-52-0000	PURCHASED/CONTRACTED SERVICES									
PRISONER MEDICAL										
100-3326-52-1205	40,000.00	10,000.00	20,000.00	25,000.00	45,000.00		45,000.00	45,000.00	45,000.00	0.00
	6,177.37	14,052.99	41,900.69	67,079.55	42,201.49	0.00				
COMPUTER SERVICE										
100-3326-52-1303	11,000.00	11,000.00	11,000.00	1,500.00	0.00					0.00
	11,869.01	4,491.98	1,005.95	794.10	230.07	0.00				
GARBAGE COLLECTION										
100-3326-52-2110	2,168.00	2,168.00	2,200.00	2,200.00	0.00					0.00
	2,551.88	2,159.20	1,987.15	1,831.58	0.00	0.00				
BUILDING REP & MAINT										
100-3326-52-2201	15,000.00	5,000.00	5,000.00	7,500.00	0.00					0.00
	6,287.99	22,568.84	10,527.36	16,124.17	0.00	0.00				
COMPUTER REP & MAINT										
100-3326-52-2202	1,500.00	1,000.00	1,500.00	3,450.00	0.00					0.00
	823.43	6,142.24	480.49-	4,890.67	0.00	0.00				
OFFICE EQ REP & MAIN										
100-3326-52-2203	1,500.00	500.00	500.00	0.00	0.00			500.00	500.00	0.00
	0.00	149.00	25.50	1,001.83	326.72	0.00				
EQUIP REP & MAINT										
100-3326-52-2204	7,500.00	4,500.00	10,000.00	7,500.00	5,000.00		5,000.00	4,500.00	4,500.00	10.00-
	7,105.85	9,240.42	5,064.89	2,267.65	3,690.93	0.00				
TIRE REPAIR										
100-3326-52-2206	0.00	0.00	0.00	0.00	250.00		250.00	250.00	250.00	0.00
	643.40	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-3326-52-2207	0.00	0.00	0.00	2,130.00	3,450.00		3,450.00	3,450.00	3,450.00	0.00
	85.50	0.00	85.50	0.00	3,450.00	0.00				
EQUIPMENT LEASES										
100-3326-52-2320	0.00	0.00	0.00	12,000.00	0.00					0.00
	0.00	739.19	8,812.13	18,198.75	0.00	0.00				
TOWER DATA CIRCUIT LEASE										
100-3326-52-2321	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	2,259.26	0.00	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated	*****	*****	Admin.	Budgeted	%PY
Class: 100-3326-52-0000	Actual	Actual	Actual	Actual	Actual	Full Year	Requested		Recmnd		
PURCHASED/CONTRACTED SERVICES											
TELEPHONE											
100-3326-52-3201	2,100.00	2,100.00	2,800.00	2,500.00	0.00						0.00
	2,852.02	2,404.59	1,985.39	856.53	0.00	0.00					
FIRE/BURGLAR ALARM											
100-3326-52-3205	1,410.00	1,410.00	2,000.00	2,070.00	0.00						0.00
	2,047.63	1,897.50	6,525.00	400.00	0.00	0.00					
ADVERTISING											
100-3326-52-3300	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
TRAVEL											
100-3326-52-3500	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00		2,000.00	3,000.00	3,000.00	50.00	
	642.82	3,107.45	1,047.26	2,372.78	3,966.00	0.00					
EDUCATION & TRAINING											
100-3326-52-3700	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00	
	234.00	274.92	826.45	898.00	600.00	0.00					
MISCELLANEOUS											
100-3326-52-3905	1,000.00	500.00	300.00	500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00	
	33.00	323.96	246.19	3,177.66	2,840.88	0.00					
INMATE HOUSING											
100-3326-52-3911	0.00	0.00	0.00	1,500.00	0.00						0.00
	0.00	0.00	1,960.00	0.00	0.00	0.00					
OFFICE SUPPLIES											
100-3326-53-1101	2,125.00	1,500.00	2,500.00	2,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00	
	1,628.90	3,721.94	1,768.36	1,473.45	1,876.90	0.00					
JANITORIAL SUPPLIES											
100-3326-53-1104	10,000.00	7,500.00	6,500.00	6,500.00	0.00						0.00
	7,715.31	7,230.04	5,259.85	6,551.17	0.00	0.00					
MATERIALS											
100-3326-53-1105	0.00	0.00	1,000.00	500.00	0.00			500.00	500.00	0.00	
	0.00	1,483.25	144.46	0.00	144.51	0.00					
MAINTENANCE SUPPLIES											
100-3326-53-1109	500.00	2,000.00	1,000.00	500.00	500.00		500.00	500.00	500.00	0.00	
	588.77	744.49	398.45	505.63	195.32	0.00					

Description Budget Account Number	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	***** 2020 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2021 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3326-53-0000 SUPPLIES										
MEDICAL SUPPLIES										
100-3326-53-1111	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PRISONER SUPPLIES										
100-3326-53-1112	4,800.00 1,577.37	500.00 7,378.58	5,000.00 4,754.32	5,000.00 4,034.94	1,000.00 2,063.00	0.00	1,000.00	1,000.00	1,000.00	0.00
WATER & SEWER										
100-3326-53-1210	8,325.00 7,280.17	8,325.00 2,842.17	8,300.00 2,753.74	5,000.00 3,237.71	0.00 0.00	0.00				0.00
ELECTRICITY										
100-3326-53-1230	28,000.00 24,582.64	28,000.00 25,924.46	26,000.00 25,122.57	30,000.00 26,446.48	0.00 0.00	0.00				0.00
GAS & DIESEL										
100-3326-53-1270	0.00 161.16	0.00 0.00	0.00 133.96	1,120.00 167.00	1,000.00 3,372.35	0.00	1,000.00	3,500.00	3,500.00	250.00
PRISONER FOOD										
100-3326-53-1301	97,000.00 78,892.50	60,000.00 88,064.78	90,000.00 70,570.00	150,000.00 87,014.00	110,000.00 75,237.00	0.00	110,000.00	90,000.00	90,000.00	18.18-
SMALL EQUIPMENT										
100-3326-53-1600	700.00 1,544.57	0.00 782.78	0.00 152.69	0.00 537.99	0.00 0.00	0.00				0.00
UNIFORMS										
100-3326-53-1701	2,775.00 1,004.40	2,775.00 4,189.50	3,500.00 649.22	2,500.00 1,184.80	2,500.00 863.32	0.00	2,500.00	2,500.00	2,500.00	0.00
VEHICLES										
100-3326-54-2200	0.00 21.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OPNS NOTE & LATE CHA										
100-3326-58-2005	0.00 0.00	0.00 1.68	0.00 0.00	0.00 29.61	0.00 0.00	0.00				0.00
Control Total	621,156.00 592,626.83	599,124.00 586,772.80	631,480.00 604,281.39	723,310.58 654,305.63	623,739.45 565,062.41	0.00	628,119.86	604,998.91	604,998.91	3.00-

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3600-00-0000	EMERGENCY MEDICAL SERVICES (EMS):									
EMERGENCY MEDICAL SERVICES (EMS):										
100-3600-00-0000										
REGULAR EMPLOYEES										
100-3600-51-1100	437,388.00	530,246.00	536,639.00	497,396.00	493,318.02		493,318.02	425,000.00	425,000.00	13.85-
	479,814.21	444,863.59	458,047.92	453,490.65	408,634.11	0.00				
ON CALL PAY										
100-3600-51-1102	30,000.00	0.00	0.00	0.00	0.00					0.00
	1,280.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-3600-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-3600-51-1300	99,062.00	110,992.00	114,185.00	208,166.00	208,166.00		208,166.00	230,000.00	230,000.00	10.49
	143,981.50	175,801.93	224,056.33	227,131.58	229,824.40	0.00				
GROUP INSURANCE										
100-3600-51-2100	135,576.00	135,576.00	103,378.00	110,533.00	123,434.12		113,000.00	112,661.52	112,661.52	8.73-
	135,826.14	130,755.49	107,157.05	87,112.71	114,630.81	0.00				
SOCIAL SECURITY FICA										
100-3600-51-2200	43,333.00	49,055.00	49,797.00	53,975.49	53,663.53		53,663.53	54,000.00	54,000.00	0.63
	47,589.77	48,080.89	53,212.70	52,067.57	48,841.93	0.00				
RETIREMENT EXPENSE										
100-3600-51-2401	0.00	0.00	0.00	0.00	2,797.00		12,000.00	10,000.00	10,000.00	257.53
	0.00	0.00	0.00	2,659.65	10,075.35	0.00				
UNEMPLOYMENT										
100-3600-51-2600	0.00	0.00	0.00	0.00	0.00					0.00
	5,610.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-3600-51-2700	21,188.00	25,905.00	27,653.00	29,262.00	29,000.00		29,000.00	28,302.22	28,302.22	2.41-
	0.00	0.00	20,875.07	15,008.90	719.15	0.00				
OTHER EMPLOYEE BENEFITS										
100-3600-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	55.00-	55.00	440.00	1,144.00	0.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3600-52-0000	PURCHASED/CONTRACTED SERVICES									
BILLING SERVICES										
100-3600-52-1101	25,000.00	27,000.00	25,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	26,279.71	23,003.60	32,399.67	31,477.95	23,216.32	0.00				
COUNTY ATTORNEY										
100-3600-52-1201	5,000.00	5,000.00	5,000.00	5,000.00	0.00		5,000.00			0.00
	2,781.67	3,083.33	6,650.00	1,740.00	0.00	0.00				
PROFESSIONAL OTHER										
100-3600-52-1203	0.00	10,000.00	0.00	12,000.00	12,000.00		12,000.00			0.00
	27,077.07	3,870.00	0.00	12,000.00	11,000.00	0.00				
GARBAGE COLLECTION										
100-3600-52-2110	1,040.00	1,040.00	1,040.00	1,040.00	0.00		1,040.00			0.00
	1,124.16	1,074.88	1,071.96	988.38	0.00	0.00				
BUILDING REP & MAINT										
100-3600-52-2201	2,000.00	500.00	2,000.00	2,000.00	0.00		2,000.00			0.00
	5,140.10	3,222.88	9,657.47	6,833.06	0.00	0.00				
COMPUTER REP & MAINT										
100-3600-52-2202	2,000.00	2,000.00	500.00	1,000.00	0.00		1,000.00			0.00
	727.96	0.00	2,085.74	373.36	0.00	0.00				
OFFICE EQ REP & MAIN										
100-3600-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EQUIP REP & MAINT										
100-3600-52-2204	25,000.00	10,663.00	20,000.00	20,000.00	35,000.00		35,000.00	25,000.00	25,000.00	28.57-
	33,226.56	26,427.15	23,196.55	29,254.58	18,000.88	0.00				
TIRE REPAIR										
100-3600-52-2206	300.00	300.00	100.00	0.00	0.00					0.00
	2,478.52	361.80	931.50	1,189.50	80.00	0.00				
SERVICE CONTRACTS										
100-3600-52-2207	180.00	180.00	13,358.00	12,309.00	12,309.00		12,309.00	12,309.00	12,309.00	0.00
	1,011.10	10,246.44	15,765.08	9,608.42	3,687.57	0.00				
EQUIPMENT LEASES										
100-3600-52-2320	696.00	696.00	900.00	920.00	0.00		920.00			0.00
	752.96	1,021.13	663.90	687.83	0.00	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	***** 2021 *****		
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3600-52-0000	PURCHASED/CONTRACTED SERVICES									
TELEPHONE										
100-3600-52-3201	3,300.00 3,662.33	3,300.00 3,174.45	3,500.00 3,377.96	3,500.00 3,746.05	0.00 0.00		3,800.00			0.00
CELL PHONES										
100-3600-52-3203	600.00 383.33	600.00 497.92	600.00 597.18	600.00 635.32	0.00 0.00		600.00			0.00
FIRE/BURGLAR ALARM										
100-3600-52-3205	600.00 925.00	775.00 775.00	775.00 1,165.00	600.00 950.00	0.00 0.00		600.00			0.00
POSTAGE										
100-3600-52-3210	250.00 284.57	50.00 334.86	50.00 63.79	50.00 289.49	50.00 26.35		50.00	50.00	50.00	0.00
ADVERTISING										
100-3600-52-3300	250.00 0.00	250.00 0.00	0.00 0.00	0.00 17.85	0.00 247.00					0.00
TRAVEL										
100-3600-52-3500	3,325.00 1,289.52	2,500.00 1,212.63	2,000.00 299.47	1,000.00 351.97	500.00 196.01		500.00	500.00	500.00	0.00
DUES & SUBSCRIPTIONS										
100-3600-52-3603	120.00 50.00	50.00 50.00	50.00 50.00	50.00 50.00	50.00 0.00		50.00	50.00	50.00	0.00
EDUCATION & TRAINING										
100-3600-52-3700	1,500.00 4,050.00	2,000.00 100.00	2,000.00 60.00	2,000.00 304.20	500.00 54.00		500.00	500.00	500.00	0.00
LICENSES										
100-3600-52-3800	8,850.00 9,195.00	11,500.00 10,175.00	11,500.00 9,800.00	11,500.00 10,100.00	10,500.00 9,875.00		11,500.00	10,500.00	10,500.00	0.00
MISCELLANEOUS										
100-3600-52-3905	500.00 162.05	500.00 26,868.49	26,868.49 399.94	0.00 516.00	0.00 58.24					0.00
OFFICE SUPPLIES										
100-3600-53-1101	2,500.00 1,836.58	2,500.00 881.72	1,000.00 1,982.97	1,500.00 1,293.85	1,500.00 1,011.09		1,500.00	1,000.00	1,000.00	33.33-

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3600-53-0000	SUPPLIES									
JANITORIAL SUPPLES										
100-3600-53-1104	1,600.00	1,600.00	2,000.00	2,500.00	0.00		2,500.00			0.00
	2,329.17	2,290.53	3,022.77	3,028.59	0.00	0.00				
MAINTENANCE SUPPLIES										
100-3600-53-1109	1,500.00	1,500.00	1,000.00	1,000.00	1,500.00		1,500.00	1,000.00	1,000.00	33.33-
	4,546.69	932.67	1,090.06	569.80	540.55	0.00				
MEDICAL SUPPLIES										
100-3600-53-1111	21,000.00	24,000.00	32,000.00	35,700.00	24,000.00		24,000.00	20,000.00	20,000.00	16.67-
	28,417.31	34,106.35	20,726.86	24,116.78	16,053.50	0.00				
WATER & SEWER										
100-3600-53-1210	550.00	550.00	550.00	550.00	0.00		550.00			0.00
	588.55	543.60	591.69	587.11	7.60	0.00				
ELECTRICITY										
100-3600-53-1230	13,000.00	13,000.00	13,000.00	13,000.00	0.00		13,000.00			0.00
	12,680.69	11,530.83	11,602.22	11,329.07	0.00	0.00				
GAS & DIESEL										
100-3600-53-1270	30,000.00	25,000.00	25,000.00	25,000.00	27,000.00		27,000.00	20,000.00	20,000.00	25.93-
	15,544.85	18,518.40	17,759.03	25,932.54	16,613.36	0.00				
SMALL EQUIPMENT										
100-3600-53-1600	4,000.00	1,000.00	0.00	0.00	0.00					0.00
	2,113.18	0.00	979.76	724.20-	648.24	0.00				
UNIFORMS										
100-3600-53-1701	4,500.00	4,500.00	3,000.00	3,000.00	4,000.00		4,000.00	3,000.00	3,000.00	25.00-
	3,071.41	3,729.68	831.42	3,999.97	1,397.08	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				
Control Total	925,708.00	1,004,328.00	1,024,443.49	1,085,151.49	1,069,287.67		1,100,066.55	983,872.74	983,872.74	7.99-
	1,005,776.66	987,590.24	1,030,611.06	1,019,862.53	915,438.54	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3700-00-0000	CORONER/MEDICAL EXAMINER:									
CORONER/MEDICAL EXAMINER:	100-3700-00-0000									
REGULAR EMPLOYEES										
100-3700-51-1100	15,350.00	15,350.00	1,471.20	1,471.00	1,521.00			1,500.60	1,500.60	1.34-
	15,000.00	7,201.00	1,456.80	1,409.90	1,360.85	0.00				
ON CALL PAY										
100-3700-51-1102	0.00	0.00	10,500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-3700-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA										
100-3700-51-2200	1,174.00	1,174.00	914.00	112.53	112.53			114.80	114.80	2.02
	1,147.50	646.50	111.42	107.87	104.08	0.00				
RETIREMENT EXPENSE										
100-3700-51-2401	0.00	0.00	0.00	0.00	60.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-3700-51-2700	338.00	339.00	0.00	0.00	0.00			61.91	61.91	0.00
	0.00	0.00	0.00	20.33	1.51	0.00				
PROFESSIONAL OTHER										
100-3700-52-1203	0.00	0.00	0.00	7,500.00	7,500.00			6,000.00	6,000.00	20.00-
	0.00	3,325.00	7,875.00	6,900.00	4,200.00	0.00				
CORONER TELEPHONE										
100-3700-52-3201	0.00	0.00	0.00	400.00	0.00					0.00
	0.00	0.00	367.74	548.82	0.00	0.00				
CELL PHONES										
100-3700-52-3203	0.00	0.00	600.00	600.00	0.00					0.00
	0.00	99.88	637.17	670.30	0.00	0.00				
TRAVEL										
100-3700-52-3500	800.00	800.00	800.00	800.00	0.00					0.00
	285.82	852.50	1,422.56	765.05	0.00	0.00				

Description Budget Account Number	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	***** 2020 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2021 ***** Admin. Recmnd	***** Budgeted	%PY
Class: 100-3700-52-0000	PURCHASED/CONTRACTED SERVICES									
DUES & SUBSCRIPTIONS										
100-3700-52-3603	75.00 150.00	75.00 150.00	0.00 150.00	150.00 299.00	150.00 150.00	0.00		150.00	150.00	0.00
EDUCATION & TRAINING										
100-3700-52-3700	1,200.00 360.00	1,800.00 1,200.00	1,800.00 1,080.00	1,200.00 360.00	1,200.00 2,490.00	0.00		1,200.00	1,200.00	0.00
BODY TRANSPORT										
100-3700-52-3903	0.00 0.00	0.00 1,800.00	3,000.00 5,510.00	5,000.00 5,820.00	0.00 3,783.30	0.00		3,000.00	3,000.00	0.00
MISCELLANEOUS										
100-3700-52-3905	0.00 0.00	0.00 1,197.83	0.00 32.39	0.00 0.00	0.00 160.00	0.00		100.00	100.00	0.00
OFFICE SUPPLIES										
100-3700-53-1101	0.00 0.00	0.00 160.60	300.00 53.49	100.00 193.95	100.00 26.98	0.00		100.00	100.00	0.00
GAS & DIESEL										
100-3700-53-1270	0.00 65.67	0.00 0.00	500.00 46.00	500.00 0.00	500.00 0.00	0.00				0.00
UNIFORMS										
100-3700-53-1701	0.00 0.00	0.00 0.00	500.00 230.48	300.00 214.95	300.00 0.00	0.00		300.00	300.00	0.00
VEHICLES										
100-3700-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	500.00 0.00	0.00				0.00
Control Total	18,937.00 17,008.99	19,538.00 16,633.31	20,385.20 18,973.05	18,133.53 17,310.17	11,943.53 12,276.72	0.00	0.00	12,527.31	12,527.31	4.89

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3920-00-0000	EMERGENCY MANAGEMENT:									
EMERGENCY MANAGEMENT:										
100-3920-00-0000										
REGULAR EMPLOYEES										
100-3920-51-1100	6,120.00 6,216.57	6,553.00 8,173.13	6,900.00 3,875.00	6,900.00 5,500.00	7,980.00 7,315.00		7,980.00	7,980.00	7,980.00	0.00
ON CALL PAY										
100-3920-51-1102	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
TEMPORARY EMPLOYEES										
100-3920-51-1200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
OVERTIME										
100-3920-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SOCIAL SECURITY FICA										
100-3920-51-2200	468.00 475.57	501.00 529.65	528.00 296.45	527.85 420.75	610.47 559.57	0.00	610.47	610.47	610.47	0.00
WORKERS COMPENSATION										
100-3920-51-2700	242.00 0.00	279.00 0.00	0.00 0.00	0.00 55.25	0.00 0.00	0.00				0.00
OTHER EMPLOYEE BENEFITS										
100-3920-51-2900	0.00 0.00	0.00 55.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
EQUIP REP & MAINT										
100-3920-52-2204	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SERVICE CONTRACTS										
100-3920-52-2207	0.00 0.00	0.00 0.00	0.00 1,908.00	0.00 1,898.16	0.00 0.00	0.00				0.00
EQUIPMENT LEASES										
100-3920-52-2320	0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,711.87	0.00 1,110.78	0.00				0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3920-52-0000	PURCHASED/CONTRACTED SERVICES									
TELEPHONE										
100-3920-52-3201	2,485.00	2,485.00	2,800.00	1,744.00	0.00					0.00
	2,228.42	2,481.80	2,403.49	2,585.16	0.00	0.00				
CELL PHONES										
100-3920-52-3203	0.00	0.00	300.00	300.00	0.00					0.00
	382.31	333.81	383.82	408.90	0.00	0.00				
EMA COMMUNICATIONS - CODE RED										
100-3920-52-3204	0.00	0.00	0.00	0.00	0.00		5,000.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ADVERTISING										
100-3920-52-3300	100.00	100.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAVEL										
100-3920-52-3500	700.00	700.00	350.00	350.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	662.20	239.74	0.00	932.04	0.00	0.00				
EDUCATION & TRAINING										
100-3920-52-3700	1,750.00	1,750.00	250.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MISCELLANEOUS										
100-3920-52-3905	125.00	125.00	0.00	0.00	0.00		100.00	100.00	100.00	0.00
	103.70	0.00	25.52	124.99	0.00	0.00				
OFFICE SUPPLIES										
100-3920-53-1101	400.00	400.00	0.00	0.00	0.00					0.00
	0.00	0.00	456.90	0.00	0.00	0.00				
MATERIALS										
100-3920-53-1105	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	405.35	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	730.59	991.58	43.59	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	39.30	0.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-3920-53-0000	SUPPLIES									
SMALL EQUIPMENT										
100-3920-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	598.00	0.00	1,145.69	1,040.84	0.00	0.00				
UNIFORMS										
100-3920-53-1701	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-3920-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	12,390.00	12,893.00	11,128.00	9,821.85	9,590.47		14,690.47	14,690.47	14,690.47	53.18
	10,666.77	11,813.13	11,630.81	17,708.84	9,028.94	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4200-00-0000	ROADS & BRIDGES:									
ROADS & BRIDGES:										
100-4200-00-0000										
REGULAR EMPLOYEES										
100-4200-51-1100	358,119.00	359,606.00	365,034.00	373,234.00	367,617.12				365,453.92	0.59-
	320,582.04	340,124.52	307,977.39	313,960.99	318,455.75	0.00				
COMMUNITY SERVICE										
100-4200-51-1101	8,320.00	5,000.00	8,320.00	5,000.00	5,000.00				5,500.00	10.00
	5,600.00	5,340.00	4,567.50	5,125.00	3,840.00	0.00				
ON CALL PAY										
100-4200-51-1102	500.00	500.00	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-4200-51-1200	14,500.00	12,000.00	15,000.00	0.00	32,548.00				32,548.00	0.00
	11,165.00	6,912.50	0.00	2,307.20	19,392.50	0.00				
OVERTIME										
100-4200-51-1300	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00				2,000.00	0.00
	1,853.61	2,977.79	5,175.30	2,552.20	2,015.89	0.00				
GROUP INSURANCE										
100-4200-51-2100	151,736.00	137,813.00	103,259.00	100,735.00	131,635.28				131,107.92	0.40-
	151,347.77	136,288.44	101,987.64	108,627.36	133,185.62	0.00				
SOCIAL SECURITY FICA										
100-4200-51-2200	29,410.00	29,002.00	29,900.00	28,705.40	28,275.71				29,500.00	4.33
	25,936.34	27,646.99	24,777.47	24,781.64	26,293.26	0.00				
RETIREMENT EXPENSE										
100-4200-51-2401	0.00	0.00	0.00	0.00	4,113.00				8,513.79	107.00
	0.00	0.00	0.00	2,675.41	6,545.43	0.00				
UNEMPLOYMENT										
100-4200-51-2600	8,000.00	8,000.00	6,000.00	4,000.00	1,000.00					0.00
	0.00	4,620.00	2,907.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-4200-51-2700	33,438.00	34,198.00	26,724.00	23,378.00	22,000.00				20,496.46	6.83-
	0.00	0.00	20,173.42	11,697.15	528.11	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4200-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
OTHER EMPLOYEE BENEFITS										
100-4200-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	23.00-	0.00	110.00	495.00	0.00	0.00				
COUNTY ATTORNEY										
100-4200-52-1201	150.00	150.00	0.00	200.00	0.00					0.00
	0.00	340.00	610.00	280.00	0.00	0.00				
PROFESSIONAL OTHER										
100-4200-52-1203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ENGINEERING										
100-4200-52-1204	0.00	0.00	0.00	0.00	0.00					0.00
	13,298.68	1,272.50	0.00	0.00	1,630.00	0.00				
COMPUTER SERVICE										
100-4200-52-1303	100.00	100.00	100.00	100.00	0.00					0.00
	0.00	117.46	433.34	5.50	0.00	0.00				
BUILDING REP & MAINT										
100-4200-52-2201	150.00	1,000.00	750.00	750.00	0.00					0.00
	1,155.22	400.21	815.45	935.12	107.98	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	40,000.00	20,000.00	50,000.00	60,000.00	60,000.00		70,000.00	65,000.00	65,000.00	8.33
	56,489.33	57,104.17	83,338.90	57,936.86	75,159.11	0.00				
HEAVY EQUIP REP & MA										
100-4200-52-2205	16,000.00	20,000.00	10,000.00	15,000.00	25,000.00		30,000.00	25,000.00	25,000.00	0.00
	21,337.34	4,715.10	12,153.00	20,286.01	28,991.97	0.00				
TIRE REPAIR										
100-4200-52-2206	7,000.00	5,000.00	6,000.00	6,000.00	6,000.00		6,000.00	5,000.00	5,000.00	16.67-
	1,684.00	4,270.35	5,865.00	3,124.00	4,355.92	0.00				
SERVICE CONTRACTS										
100-4200-52-2207	27,000.00	43,280.00	39,212.00	24,000.00	25,000.00		25,000.00	20,000.00	20,000.00	20.00-
	20,222.93	33,893.23	26,058.94	31,226.49	30,252.80	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4200-52-0000	PURCHASED/CONTRACTED SERVICES									
EQUIPMENT LEASES										
100-4200-52-2320	0.00	0.00	0.00	838.00	0.00					0.00
	695.04	677.48	652.81	675.08	0.00	0.00				
TELEPHONE										
100-4200-52-3201	1,325.00	1,325.00	1,400.00	1,500.00	0.00					0.00
	1,286.05	1,376.64	1,393.09	1,569.86	0.00	0.00				
CELL PHONES										
100-4200-52-3203	720.00	720.00	1,000.00	1,200.00	0.00					0.00
	1,541.97	1,364.46	1,535.52	1,641.15	0.00	0.00				
LINES										
100-4200-52-3204	4,080.00	2,000.00	4,000.00	4,000.00	0.00					0.00
	4,006.80	4,263.81	4,382.52	3,291.95	0.00	0.00				
POSTAGE										
100-4200-52-3210	100.00	50.00	0.00	75.00	75.00		75.00	25.00	25.00	66.67-
	42.57	44.62	75.08	33.15	0.00	0.00				
ADVERTISING										
100-4200-52-3300	150.00	50.00	50.00	0.00	500.00		250.00	500.00	500.00	0.00
	591.50	100.40	97.50	696.85	671.00	0.00				
TRAVEL										
100-4200-52-3500	250.00	250.00	250.00	250.00	750.00		250.00	500.00	500.00	33.33-
	534.79	153.95	0.00	0.00	0.00	0.00				
EDUCATION & TRAINING										
100-4200-52-3700	1,000.00	1,000.00	1,200.00	1,200.00	500.00		250.00	500.00	500.00	0.00
	0.00	1,065.00	0.00	0.00	0.00	0.00				
LICENSES										
100-4200-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORK DETAILS										
100-4200-52-3852	39,500.00	39,500.00	39,500.00	39,500.00	39,500.00		39,500.00	49,318.00	49,318.00	24.86
	39,310.10	37,411.10	39,120.20	37,031.30	28,232.32	0.00				
SCRAP TIRE PROGRAM										
100-4200-52-3901	0.00	0.00	0.00	0.00	0.00					0.00
	100.00	0.00	0.00	0.00	0.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4200-52-0000	PURCHASED/CONTRACTED SERVICES									
MISCELLANEOUS										
100-4200-52-3905	1,000.00 2,208.04	1,000.00 20,983.70	1,000.00 3,407.56	1,000.00 13,052.82	1,000.00 2,155.12	0.00	1,200.00	1,200.00	1,200.00	20.00
OFFICE SUPPLIES										
100-4200-53-1101	750.00 627.88	650.00 1,564.20	1,000.00 963.39	1,000.00 849.05	1,000.00 1,003.30	0.00	1,000.00	1,000.00	1,000.00	0.00
JANITORIAL SUPPLIES										
100-4200-53-1104	2,000.00 1,766.44	2,000.00 1,747.77	2,000.00 2,100.01	2,000.00 1,735.21	0.00 407.16	0.00	1,000.00			0.00
MATERIALS										
100-4200-53-1105	10,000.00 11,739.37	10,000.00 11,346.52	12,500.00 13,270.09	12,500.00 11,560.88	11,000.00 20,552.95	0.00	12,000.00	12,000.00	12,000.00	9.09
PIPES										
100-4200-53-1106	30,000.00 34,200.73	20,000.00 13,870.92	15,000.00 16,924.03	15,000.00 17,908.89	15,000.00 31,979.32	0.00	15,000.00	10,000.00	10,000.00	33.33-
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 9,254.62	10,000.00 13,608.44	10,000.00 5,461.00	10,000.00 3,111.00	7,500.00 8,981.50	0.00	7,500.00	7,500.00	7,500.00	0.00
MAINTENANCE SUPPLIES										
100-4200-53-1109	25,000.00 27,008.22	22,000.00 23,551.21	20,000.00 23,910.67	20,000.00 31,977.03	27,500.00 22,084.94	0.00	27,500.00	22,500.00	22,500.00	18.18-
GRADER BLADES										
100-4200-53-1110	0.00 10,707.98	10,000.00 16,666.18	19,000.00 11,082.24	19,000.00 12,235.87	15,000.00 8,578.52	0.00	15,000.00	12,500.00	12,500.00	16.67-
ELECTRICITY										
100-4200-53-1230	895.00 1,059.04	1,000.00 932.66	1,000.00 555.16	1,000.00 1,227.24	0.00 19.44	0.00				0.00
BOTTLED GAS										
100-4200-53-1240	2,500.00 1,039.46	2,500.00 212.18	300.00 733.73	600.00 740.65	600.00 260.88	0.00	600.00	600.00	600.00	0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
class: 100-4200-53-0000	SUPPLIES									
GAS & DIESEL										
100-4200-53-1270	120,000.00 88,372.28	80,000.00 119,354.41	130,000.00 131,061.38	130,000.00 145,015.73	135,000.00 108,060.31	0.00	135,000.00	125,000.00	125,000.00	7.41-
SMALL EQUIPMENT										
100-4200-53-1600	4,000.00 3,696.27	0.00 1,851.60	2,000.00 2,509.40	2,000.00 540.98	2,000.00 250.55	0.00	2,000.00	1,000.00	1,000.00	50.00-
UNIFORMS										
100-4200-53-1701	4,200.00 4,124.00	5,200.00 4,547.08	5,200.00 3,402.15	5,000.00 3,881.50	5,000.00 4,303.64	0.00	5,000.00	5,000.00	5,000.00	0.00
PROPERTY										
100-4200-54-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CONVENIENCE CENTER										
100-4200-54-1304	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
INFRASTRUCTURE/CONST										
100-4200-54-1401	201,648.00 286,825.29	377,240.00 0.00	0.00 3,500.00	0.00 0.00	0.00 0.00	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	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
INERT LANDFILL										
100-4200-54-1413	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
VEHICLES										
100-4200-54-2200	0.00 0.00	0.00 0.00	0.00 500.00	250.00 250.00	400.00 950.00	0.00				0.00
LANDFILL CLOSURE COM										
100-4200-58-1003	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4200-58-0000	DEBT SERVICE									
C & D LANDFILL CLOSURE										
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 CLOSURE										
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				
Control Total	1,153,541.00	1,264,134.00	929,199.00	911,015.40	972,514.11		394,125.00	364,143.00	959,263.09	1.36-
	1,161,387.70	903,075.14	863,587.88	875,042.12	889,245.29	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4520-00-0000										
COLLECTION:										
100-4520-00-0000										
REGULAR EMPLOYEES										
100-4520-51-1100	17,095.00	17,021.00	20,372.00	20,372.00	20,372.00		20,372.00			0.00
	16,586.14	15,593.80	18,912.64	18,816.89	18,073.70	0.00				
COMMUNITY SERVICE										
100-4520-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ON CALL PAY										
100-4520-51-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TEMPORARY EMPLOYEES										
100-4520-51-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OVERTIME										
100-4520-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	53.40	0.00	0.00	0.00				
GROUP INSURANCE										
100-4520-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SOCIAL SECURITY FICA										
100-4520-51-2200	1,308.00	1,302.00	1,558.00	1,558.46	1,558.46		1,558.47			0.00
	1,268.72	1,107.14	1,418.48	1,439.46	1,382.65	0.00				
RETIREMENT EXPENSE										
100-4520-51-2401	0.00	0.00	0.00	0.00	65.00		65.00			0.00
	0.00	0.00	0.00	32.50	60.00	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	965.00	1,032.00	1,198.00	1,014.00	870.00		889.45			0.00
	0.00	0.00	904.06	633.25	22.13	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin.	Recmnd	Budgeted	%PY
Class: 100-4520-52-0000	PURCHASED/CONTRACTED SERVICES										
BUILDING REP & MAINT											
100-4520-52-2201	150.00 303.00	150.00 0.00	250.00 0.00	250.00 0.00	0.00 0.00	0.00					0.00
EQUIP REP & MAINT											
100-4520-52-2204	800.00 632.26	800.00 0.00	0.00 300.00	500.00 570.00	0.00 0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
SERVICE CONTRACTS											
100-4520-52-2207	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00					0.00
TELEPHONE											
100-4520-52-3201	480.00 479.58	480.00 485.49	520.00 491.86	520.00 492.93	0.00 0.00	0.00					0.00
ADVERTISING											
100-4520-52-3300	50.00 0.00	0.00 203.00	0.00 210.00	0.00 203.00	0.00 120.00	0.00					0.00
SCRAP TIRE PROGRAM											
100-4520-52-3901	4,000.00 3,693.20	2,500.00 3,354.40	2,500.00 4,215.00	0.00 200.00	0.00 0.00	0.00					0.00
MISCELLANEOUS											
100-4520-52-3905	100.00 65.00	100.00 275.00	0.00 150.00	200.00 260.00	200.00 290.00	0.00	400.00	400.00	400.00	400.00	100.00
MATERIALS											
100-4520-53-1105	250.00 0.00	250.00 0.00	250.00 0.00	0.00 0.00	0.00 0.00	0.00	100.00	100.00	100.00	100.00	0.00
MAINTENANCE SUPPLIES											
100-4520-53-1109	150.00 262.50	150.00 61.91	150.00 0.00	0.00 6.99	0.00 0.00	0.00					0.00
ELECTRICITY											
100-4520-53-1230	840.00 834.69	840.00 427.15	600.00 699.15	700.00 932.58	0.00 0.00	0.00					0.00
UNIFORMS											
100-4520-53-1701	710.00 734.41	800.00 749.07	900.00 1,040.19	1,000.00 741.94	1,000.00 911.67	0.00	1,000.00				0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4520-53-0000	SUPPLIES									
Control Total	26,898.00 24,859.50	25,425.00 22,256.96	28,298.00 28,394.78	26,114.46 24,329.54	24,065.46 20,860.15	0.00	26,384.92	2,500.00	2,500.00	89.61-

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4530-00-0000	SOLID WASTE DISPOSAL:									
SOLID WASTE DISPOSAL:										
100-4530-00-0000										
REGULAR EMPLOYEES										
100-4530-51-1100	132,882.00	135,429.00	143,449.00	143,449.00	147,472.00		147,472.00	147,472.00	147,472.00	0.00
	140,604.17	135,691.17	141,020.11	143,049.40	140,942.77	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				
OVERTIME										
100-4530-51-1300	2,000.00	991.00	1,000.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	818.79	975.48	1,322.07	342.50	80.55	0.00				
GROUP INSURANCE										
100-4530-51-2100	48,000.00	45,077.00	43,054.00	46,152.00	50,644.16		50,532.12	50,532.12	50,532.12	0.22-
	43,940.29	43,201.18	37,902.68	39,485.72	50,539.96	0.00				
SOCIAL SECURITY FICA										
100-4530-51-2200	10,318.00	10,436.00	10,974.00	11,088.60	11,281.61		11,396.36	11,396.36	11,396.36	1.02
	10,797.02	10,599.28	11,096.50	10,969.42	10,788.16	0.00				
RETIREMENT EXPENSE										
100-4530-51-2401	0.00	0.00	0.00	0.00	1,233.00		1,248.00	1,248.00	1,248.00	1.22
	0.00	0.00	0.00	617.17	1,150.34	0.00				
UNEMPLOYMENT										
100-4530-51-2600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
WORKERS COMPENSATION										
100-4530-51-2700	6,275.00	6,774.00	8,432.00	7,212.00	6,200.00		6,504.18	6,504.18	6,504.18	4.91
	0.00	0.00	6,365.91	3,658.39	157.44	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4530-51-0000	PERSONAL SERVICES & EMPLOYEE BENEFITS									
OTHER EMPLOYEE BENEFITS										
100-4530-51-2900	0.00	0.00	0.00	0.00	0.00					0.00
	23.00	0.00	110.00	244.00	0.00	0.00				
PROFESSIONAL OTHER										
100-4530-52-1203	0.00	0.00	0.00	1,570.00	2,170.00		2,500.00	2,500.00	2,500.00	15.21
	1,570.00	1,570.00	9,040.00	3,670.00	0.00	0.00				
ENGINEERING										
100-4530-52-1204	25,000.00	15,000.00	9,000.00	17,000.00	42,000.00		42,000.00	40,000.00	40,000.00	4.76-
	9,901.07	6,693.62	13,211.45	0.00	36,654.52	0.00				
COMPUTER SERVICE										
100-4530-52-1303	1,200.00	1,200.00	1,000.00	1,200.00	0.00		500.00			0.00
	1,213.00	1,219.86	1,507.59	433.75	67.49	0.00				
WATER METHANE MONITO										
100-4530-52-1304	19,000.00	20,000.00	20,000.00	19,908.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	20,794.00	30,229.96	28,572.15	36,079.73	28,733.40	0.00				
GARBAGE COLLECTION										
100-4530-52-2110	11,000.00	6,500.00	5,000.00	8,500.00	8,000.00		38,500.00	60,000.00	60,000.00	650.00
	4,585.00	9,501.78	11,507.74	7,663.75	22,030.18	0.00				
BUILDING REP & MAINT										
100-4530-52-2201	1,000.00	1,000.00	0.00	200.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,115.48	168.96	369.44	1,192.78	48.00	0.00				
OFFICE EQ REP & MAIN										
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	0.00				
EQUIP REP & MAINT										
100-4530-52-2204	8,000.00	6,000.00	13,500.00	17,500.00	9,500.00		15,000.00	15,000.00	15,000.00	57.89
	6,458.69	16,753.85	16,680.03	8,556.29	15,791.42	0.00				
HEAVY EQUIP REP & MA										
100-4530-52-2205	20,000.00	5,000.00	5,000.00	15,000.00	7,500.00		15,000.00	12,000.00	12,000.00	60.00
	1,336.87	6,962.99	3,044.89	12,127.19	13,696.71	0.00				
TIRE REPAIR										
100-4530-52-2206	3,000.00	1,000.00	1,000.00	750.00	400.00		600.00	400.00	400.00	0.00
	976.00	444.00	402.00	317.80	165.00	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	*****
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated		Requested	Admin. Recmnd	Budgeted	%PY
	Actual	Actual	Actual	Actual	Actual	Full Year					
Class: 100-4530-52-0000	PURCHASED/CONTRACTED SERVICES										
SERVICE CONTRACTS											
100-4530-52-2207	6,000.00	7,000.00	13,302.00	12,000.00	12,000.00			12,000.00	12,000.00	12,000.00	0.00
	3,786.63	6,240.44	6,480.23	8,674.56	5,555.90	0.00					
EQUIPMENT LEASES											
100-4530-52-2320	410.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
TELEPHONE											
100-4530-52-3201	1,325.00	1,325.00	1,325.00	1,400.00	0.00						0.00
	1,286.02	1,377.34	1,393.06	1,374.74	0.00	0.00					
CELL PHONES											
100-4530-52-3203	200.00	200.00	300.00	300.00	0.00						0.00
	382.31	333.82	383.82	408.90	0.00	0.00					
LINES											
100-4530-52-3204	420.00	420.00	400.00	400.00	0.00						0.00
	404.28	406.08	417.38	320.90	0.00	0.00					
FIRE/BURGLAR ALARM											
100-4530-52-3205	360.00	360.00	360.00	360.00	0.00						0.00
	360.00	360.00	360.00	360.00	0.00	0.00					
POSTAGE											
100-4530-52-3210	150.00	150.00	125.00	125.00	125.00			125.00	150.00	150.00	20.00
	148.05	124.77	49.00	154.49	141.43	0.00					
ADVERTISING											
100-4530-52-3300	275.00	150.00	100.00	0.00	350.00			350.00	350.00	350.00	0.00
	290.50	136.50	0.00	544.00	232.00	0.00					
TRAVEL											
100-4530-52-3500	1,000.00	1,000.00	500.00	500.00	1,100.00			500.00	500.00	500.00	54.55-
	118.26	13.80	624.00	1,245.97	635.73	0.00					
DUES & SUBSCRIPTIONS											
100-4530-52-3603	330.00	330.00	300.00	212.00	250.00			250.00	250.00	250.00	0.00
	315.12	212.00	212.00	446.00	446.00	0.00					
EDUCATION & TRAINING											
100-4530-52-3700	2,000.00	2,000.00	2,500.00	1,500.00	1,500.00			500.00	500.00	500.00	66.67-
	90.00	0.00	1,300.00	1,850.00	40.00	0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4530-52-0000	PURCHASED/CONTRACTED SERVICES									
SCRAP TIRE PROGRAM										
100-4530-52-3901	0.00	0.00	0.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	100.00	2,580.20	2,814.00	0.00				
MISCELLANEOUS										
100-4530-52-3905	1,000.00	1,000.00	500.00	500.00	500.00		2,500.00	1,000.00	1,000.00	100.00
	609.00	1,026.76	857.34	22,970.01	2,352.26	0.00				
OFFICE SUPPLIES										
100-4530-53-1101	750.00	650.00	650.00	650.00	500.00		800.00	800.00	800.00	60.00
	824.28	1,183.97	855.48	727.58	932.12	0.00				
JANITORIAL SUPPLES										
100-4530-53-1104	500.00	500.00	500.00	500.00	500.00		500.00	100.00	100.00	80.00-
	569.77	489.91	596.44	523.60	59.58	0.00				
MATERIALS										
100-4530-53-1105	1,250.00	1,500.00	1,500.00	1,500.00	1,500.00		2,500.00	1,500.00	1,500.00	0.00
	1,279.92	2,544.16	1,744.69	2,215.76	987.57	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	3,500.00	3,500.00	22.22-
	3,648.01	4,879.07	4,568.93	4,551.08	3,807.25	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	1,484.00	0.00				
ELECTRICITY										
100-4530-53-1230	5,000.00	5,000.00	5,000.00	5,000.00	0.00					0.00
	4,929.71	5,497.60	4,540.87	4,149.95	0.00	0.00				
BOTTLED GAS										
100-4530-53-1240	2,100.00	2,100.00	2,100.00	2,100.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	865.03	965.85	2,187.68	257.43	1,043.38	0.00				
GAS & DIESEL										
100-4530-53-1270	44,400.00	25,000.00	25,000.00	27,000.00	27,000.00		30,000.00	35,000.00	35,000.00	29.63
	25,561.45	25,923.04	36,963.54	42,223.53	42,613.37	0.00				
SMALL EQUIPMENT										
100-4530-53-1600	500.00	0.00	0.00	0.00	1,000.00		1,000.00	500.00	500.00	50.00-
	0.00	747.00	228.00	181.00	0.00	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-4530-53-0000	SUPPLIES									
UNIFORMS										
100-4530-53-1701	1,775.00	2,200.00	2,000.00	2,000.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,690.72	1,395.37	1,543.60	1,327.35	1,161.52	0.00				
INERT LANDFILL										
100-4530-54-1410	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	13,104.00	0.00	0.00	0.00				
MACHINERY & EQUIPMEN										
100-4530-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	3,264.18	0.00	0.00	0.00	0.00	0.00				
VEHICLES										
100-4530-54-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
C & D LANDFILL CLOSU										
100-4530-58-2004	0.00	0.00	0.00	10,000.00	80,000.00		80,000.00	80,000.00	80,000.00	0.00
	0.00	0.00	0.00	10,000.00	0.00	0.00				
Control Total	361,920.00	309,792.00	322,371.00	364,576.60	455,225.77		504,777.66	521,202.66	521,202.66	14.49
	294,556.62	318,025.56	360,662.62	375,494.94	385,152.05	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-5550-00-0000	FAMILY CONNECTIONS:									
FAMILY CONNECTIONS:										
100-5550-00-0000										
REGULAR EMPLOYEES										
100-5550-51-1100	0.00	0.00	34,000.00	36,770.73	40,000.00			39,000.00	39,000.00	2.50-
	0.00	0.00	33,999.95	36,770.76	36,158.04	0.00				
GROUP INSURANCE										
100-5550-51-2100	0.00	0.00	9,274.00	7,126.56	0.00					0.00
	0.00	0.00	7,044.02	629.52	0.00	0.00				
SOCIAL SECURITY FICA										
100-5550-51-2200	0.00	0.00	2,601.00	2,942.71	3,060.00			2,984.00	2,984.00	2.48-
	0.00	0.00	2,601.04	2,862.97	2,766.13	0.00				
WORKER'S COMPENSATION										
100-5550-51-2700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	104.86	3.77	0.00				
PERSONAL SERVICES & EMPLOYEE BENEFITS										
100-5550-51-2900	0.00	0.00	0.00	0.00	6,445.00			7,200.00	7,200.00	11.71
	0.00	0.00	585.00	6,585.00	5,330.86	0.00				
TELEPHONE										
100-5550-52-3201	0.00	0.00	500.00	660.00	495.00					0.00
	0.00	0.00	0.00	604.67	437.99	0.00				
TRAVEL										
100-5550-52-3500	0.00	0.00	1,000.00	1,000.00	0.00					0.00
	0.00	0.00	542.79	405.96	0.00	0.00				
MISCELLANEOUS										
100-5550-52-3905	0.00	0.00	1,125.00	1,500.00	0.00			816.00	816.00	0.00
	0.00	0.00	958.14	1,430.99	0.00	0.00				
SMALL EQUIPMENT										
100-5550-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	949.30	0.00	0.00	0.00				
Control Total	0.00	0.00	48,500.00	50,000.00	50,000.00		0.00	50,000.00	50,000.00	0.00
	0.00	0.00	46,680.24	49,394.73	44,696.79	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7130-00-0000	AGRICULTURAL RESOURCES:									
AGRICULTURAL RESOURCES:										
100-7130-00-0000										
REGULAR EMPLOYEES										
100-7130-51-1100	49,481.00 48,569.92	49,914.00 58,355.77	59,133.00 26,311.44	28,983.00 28,058.34	28,983.00 18,452.68		28,983.00	12,591.02	12,591.02	56.56-
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
SOCIAL SECURITY FICA										
100-7130-51-2200	4,290.00 4,129.87	4,323.00 4,340.99	4,532.00 2,179.31	2,217.20 4,008.66	4,099.00 2,618.06		4,099.00	4,099.00	4,099.00	0.00
RETIREMENT EXPENSE										
100-7130-51-2401	7,965.00 8,117.74	8,961.00 9,630.01	10,259.00 6,795.91	12,430.00 11,555.69	11,904.83 5,612.39		10,836.00	10,836.00	10,836.00	8.98-
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
CONTRACT SERVICES-UGA										
100-7130-52-1101	0.00 0.00	0.00 0.00	0.00 20,496.00	20,496.00 24,993.36	24,600.00 8,316.32		24,600.00	24,600.00	24,600.00	0.00
AUDITOR										
100-7130-52-1202	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
GARBAGE COLLECTION										
100-7130-52-2110	232.00 251.55	232.00 232.20	135.00 212.85	135.00 180.60	0.00 0.00					0.00
AGRICULTURAL RE PURCHASED/CONTR										
100-7130-52-2130	0.00 0.00	0.00 0.00	0.00 0.00	0.00 271.25	0.00 0.00					0.00
BUILDING REP & MAINT										
100-7130-52-2201	1,140.00 803.40	800.00 913.35	800.00 1,317.35	800.00 732.45	0.00 0.00					0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7130-52-0000	PURCHASED/CONTRACTED SERVICES									
COMPUTER REP & MAINT										
100-7130-52-2202	500.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OFFICE EQ REP & MAIN										
100-7130-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-7130-52-2207	70.00	70.00	70.00	0.00	0.00					0.00
	57.00	0.00	57.00	0.00	0.00	0.00				
EQUIPMENT LEASES										
100-7130-52-2320	1,550.00	1,560.00	1,560.00	2,000.00	0.00					0.00
	1,548.84	2,381.35	3,223.95	3,295.00	0.00	0.00				
TELEPHONE										
100-7130-52-3201	3,500.00	3,500.00	3,500.00	3,500.00	0.00					0.00
	3,401.17	3,490.79	3,417.96	3,205.72	0.00	0.00				
TRAVEL										
100-7130-52-3500	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00		12,100.00	12,100.00	12,100.00	0.00
	12,508.29	3,191.12	5,173.40	12,099.96	8,091.63	0.00				
4-H TRAVEL										
100-7130-52-3501	600.00	600.00	600.00	600.00	600.00		600.00	200.00	200.00	66.67-
	674.30	600.00	752.39	116.19	126.25	0.00				
DUES & SUBSCRIPTIONS										
100-7130-52-3603	440.00	440.00	400.00	400.00	400.00		400.00	400.00	400.00	0.00
	247.40	327.40	295.00	125.00	290.00	0.00				
EDUCATION & TRAINING										
100-7130-52-3700	750.00	750.00	750.00	500.00	500.00		500.00	500.00	500.00	0.00
	395.00	445.00	457.00	663.56	135.00	0.00				
MISCELLANEOUS										
100-7130-52-3905	0.00	0.00	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	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00		1,800.00	600.00	600.00	66.67-
	1,698.62	1,706.56	1,924.00	622.13	270.24	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated		Requested	Admin. Recmnd	Budgeted	%PY
	Actual	Actual	Actual	Actual	Actual	Full Year					
Class: 100-7130-53-0000	SUPPLIES										
JANITORIAL SUPPLIES											
100-7130-53-1104	400.00	200.00	200.00	100.00	0.00						0.00
	37.99	196.18	199.80	100.46	0.00	0.00					
MAINTENANCE SUPPLIES											
100-7130-53-1109	0.00	0.00	0.00	0.00	25.00			25.00	25.00	25.00	0.00
	133.99	0.00	0.00	19.95	0.00	0.00					
WATER & SEWER											
100-7130-53-1210	120.00	120.00	140.00	140.00	0.00						0.00
	139.31	119.59	135.41	287.86	0.00	0.00					
ELECTRICITY											
100-7130-53-1230	3,000.00	3,000.00	3,500.00	3,325.00	0.00						0.00
	3,398.85	2,763.68	3,684.49	2,877.58	0.00	0.00					
GAS & DIESEL											
100-7130-53-1270	1,000.00	1,000.00	800.00	400.00	450.00			450.00	350.00	350.00	22.22-
	130.96	363.51	273.51	381.33	148.36	0.00					
Control Total	88,938.00	89,370.00	100,279.00	89,926.20	85,461.83			84,393.00	66,301.02	66,301.02	22.42-
	86,244.20	89,969.37	76,906.77	93,595.09	44,060.93	0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7450-00-0000										
CODE ENFORCEMENT:										
CODE ENFORCEMENT:										
100-7450-00-0000										
REGULAR EMPLOYEES										
100-7450-51-1100	10,000.00	10,000.00	10,000.00	10,000.00	10,008.00		10,008.00			0.00
	6,666.72	10,000.08	10,000.08	0.00	9,166.74	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	765.00	765.00	765.00	765.00		765.01			0.00
	510.04	255.00	637.40	0.00	701.14	0.00				
WORKERS COMPENSATION										
100-7450-51-2700	0.00	332.00	320.00	294.00	260.00					0.00
	0.00	0.00	241.18	0.00	6.57	0.00				
Control Total										
	10,000.00	11,097.00	11,085.00	11,059.00	11,033.00		10,773.01	0.00	0.00	0.00
	7,176.76	10,255.08	10,878.66	0.00	9,874.45	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated		Requested	Admin. Recmnd	Budgeted	%PY
	Actual	Actual	Actual	Actual	Actual	Full Year					
Class: 100-7460-00-0000	BOARD OF RECREATION:										
BOARD OF RECREATION:											
100-7460-00-0000											
REGULAR EMPLOYEES											
100-7460-51-1100	131,558.00	152,040.00	136,039.00	133,374.00	136,086.58			143,086.58	108,573.92	108,573.92	20.22-
	149,613.09	132,345.63	135,383.46	135,322.80	128,309.12	0.00					
TEMPORARY EMPLOYEES											
100-7460-51-1200	5,500.00	3,000.00	8,685.00	8,685.00	8,685.00			8,685.00	8,804.64	8,804.64	1.38
	2,940.00	9,503.00	7,563.00	6,504.02	1,100.58	0.00					
OVERTIME											
100-7460-51-1300	1,200.00	77.00	500.00	500.00	500.00			500.00	500.00	500.00	0.00
	1,088.31	876.38	356.04	119.12	342.47	0.00					
GROUP INSURANCE											
100-7460-51-2100	56,000.00	43,387.00	42,982.00	37,572.00	41,225.96			37,700.00	37,700.00	37,700.00	8.55-
	43,861.61	42,537.19	38,016.41	28,701.12	40,962.81	0.00					
SOCIAL SECURITY FICA											
100-7460-51-2200	10,577.00	11,866.00	10,407.00	10,905.76	10,448.87			10,448.87	8,306.00	8,306.00	20.51-
	11,387.79	10,374.51	10,603.13	10,404.31	9,925.85	0.00					
RETIREMENT EXPENSE											
100-7460-51-2401	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											
100-7460-51-2700	4,567.00	5,418.00	4,636.00	3,715.00	3,950.00			3,950.00	3,500.00	3,500.00	11.39-
	0.00	0.00	3,499.35	2,097.27	99.81	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	220.00	165.00	0.00	0.00					
COUNTY ATTORNEY											
100-7460-52-1201	0.00	0.00	0.00	0.00	0.00						0.00
	310.00	110.00	60.00	245.00	0.00	0.00					
PROFESSIONAL OTHER											
100-7460-52-1203	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7460-52-0000 PURCHASED/CONTRACTED SERVICES										
RECREATION DEPT - SPRINKLER FEE ONLY										
100-7460-52-1210	0.00	0.00	0.00	0.00	0.00		5,610.60	7,500.00	7,500.00	0.00
	0.00	0.00	0.00	0.00	6,878.60	0.00				
GARBAGE COLLECTION										
100-7460-52-2110	5,100.00	5,100.00	5,100.00	5,100.00	0.00					0.00
	572.66	6,042.29	5,296.00	5,357.31	0.00	0.00				
RECREATION DEPA PURCHASED/CONTR										
100-7460-52-2130	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	1,950.00	0.00	0.00				
LAWN CARE										
100-7460-52-2140	0.00	0.00	5,000.00	7,000.00	7,000.00		7,500.00	7,000.00	7,000.00	0.00
	3,471.85	5,493.23	6,795.00	6,277.85	7,611.20	0.00				
BUILDING REP & MAINT										
100-7460-52-2201	1,000.00	0.00	1,000.00	1,500.00	0.00					0.00
	771.00	1,365.55	2,597.98	5,075.38	0.00	0.00				
COMPUTER REP & MAINT										
100-7460-52-2202	500.00	0.00	0.00	0.00	0.00					0.00
	0.00	54.62	75.00	107.10	0.00	0.00				
EQUIP REP & MAINT										
100-7460-52-2204	2,500.00	0.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	6,119.26	7,430.86	3,619.39	6,642.33	4,244.89	0.00				
TIRE REPAIR										
100-7460-52-2206	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	350.00	342.00-	0.00	0.00	0.00				
SERVICE CONTRACTS										
100-7460-52-2207	1,224.00	1,224.00	1,600.00	0.00	0.00					0.00
	468.50	1,885.50	471.00	0.00	0.00	0.00				
RECREATION DEPA EQUIPMENT LEASES										
100-7460-52-2320	0.00	0.00	0.00	900.00	0.00					0.00
	0.00	257.34	674.27	671.67	0.00	0.00				
TELEPHONE										
100-7460-52-3201	3,400.00	3,400.00	3,400.00	3,400.00	0.00		4,471.02			0.00
	3,451.40	3,230.75	3,609.06	4,471.02	0.00	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	*****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year		Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7460-52-0000	PURCHASED/CONTRACTED SERVICES										
CELL PHONES											
100-7460-52-3203	1,560.00 956.10	1,560.00 523.16	600.00 599.57	600.00 762.96	0.00 0.00			700.00			0.00
						0.00					
FIRE/BURGLAR ALARM											
100-7460-52-3205	1,320.00 1,320.00	1,320.00 1,422.50	1,600.00 1,320.00	1,320.00 1,320.00	0.00 0.00			1,320.00			0.00
						0.00					
POSTAGE											
100-7460-52-3210	100.00 146.80	100.00 88.00	100.00 90.00	100.00 138.70	150.00 92.00			150.00	150.00	150.00	0.00
						0.00					
ADVERTISING											
100-7460-52-3300	800.00 739.05	800.00 932.85	2,000.00 1,467.00	1,000.00 1,578.18	1,500.00 884.75			1,000.00	800.00	800.00	46.67-
						0.00					
TRAVEL											
100-7460-52-3500	800.00 0.00	800.00 355.57	800.00 1,147.66	1,000.00 538.01	750.00 142.40			750.00	750.00	750.00	0.00
						0.00					
RECREATION DEPA PURCHASED/CONTR											
100-7460-52-3602	0.00 0.00	0.00 0.00	0.00 0.00	5,000.00 4,245.00	0.00 0.00			5,000.00			0.00
						0.00					
DUES & SUBSCRIPTIONS											
100-7460-52-3603	450.00 495.00	600.00 585.00	600.00 535.00	600.00 535.00	500.00 490.00			600.00	500.00	500.00	0.00
						0.00					
EDUCATION & TRAINING											
100-7460-52-3700	500.00 1,200.00	0.00 450.00	0.00 0.00	0.00 0.00	0.00 0.00						0.00
						0.00					
CONTRACT LABOR/UMPIRES											
100-7460-52-3850	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,000.00 6,992.00			8,000.00	5,000.00	5,000.00	0.00
						0.00					
MISCELLANEOUS											
100-7460-52-3905	1,500.00 2,481.65	0.00 3,608.00	0.00 5,800.00	3,600.00 4,915.00	500.00 200.00			500.00	500.00	500.00	0.00
						0.00					
TOURNAMENT FEES											
100-7460-52-3907	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,670.00 531.00			1,670.00	1,670.00	1,670.00	0.00
						0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7460-53-0000	SUPPLIES									
OFFICE SUPPLIES										
100-7460-53-1101	2,000.00 2,149.54	3,000.00 865.83	1,000.00 308.71	500.00 525.38	500.00 711.40	0.00	1,000.00	500.00	500.00	0.00
JANITORIAL SUPPLIES										
100-7460-53-1104	9,100.00 3,294.02	0.00 1,461.19	1,200.00 1,895.03	1,200.00 973.92	1,200.00 0.00	0.00	1,200.00			0.00
MATERIALS										
100-7460-53-1105	8,600.00 11,440.34	0.00 13,169.55	15,000.00 10,668.08	10,000.00 6,664.66	10,000.00 8,956.59	0.00	10,000.00	10,000.00	10,000.00	0.00
MAINTENANCE SUPPLIES										
100-7460-53-1109	41,500.00 5,575.78	41,994.00 15,111.19	14,000.00 4,066.20	5,000.00 3,566.29	5,000.00 2,960.63	0.00	5,000.00	4,000.00	4,000.00	20.00-
SUPPLIES										
100-7460-53-1114	10,000.00 0.00	52,500.00 792.20	1,500.00 1,313.09	0.00 0.00	0.00 0.00	0.00				0.00
WATER & SEWER										
100-7460-53-1210	5,435.00 5,615.36	6,000.00 16,034.75	13,000.00 13,437.08	16,000.00 10,338.60	8,000.00 0.00	0.00	8,000.00			0.00
ELECTRICITY										
100-7460-53-1230	26,684.00 11,427.03	27,000.00 22,673.69	27,000.00 27,833.07	29,000.00 19,291.02	0.00 0.00	0.00	29,000.00			0.00
GAS & DIESEL										
100-7460-53-1270	3,765.00 4,822.63	0.00 3,006.55	4,000.00 3,624.09	4,000.00 2,502.57	3,000.00 2,213.71	0.00	3,000.00	3,000.00	3,000.00	0.00
CONCESSION FOOD										
100-7460-53-1302	12,000.00 71.84	12,000.00 12,654.32	12,000.00 8,872.33	12,000.00 10,072.89	10,000.00 2,452.04	0.00	12,000.00	10,000.00	10,000.00	0.00
SMALL EQUIPMENT										
100-7460-53-1600	1,000.00 5,923.66	0.00 837.83	1,000.00 696.37	1,000.00 0.00	750.00 299.99	0.00	750.00	750.00	750.00	0.00
UNIFORMS										
100-7460-53-1701	15,000.00 10,338.92	0.00 12,928.77	13,000.00 13,129.12	13,000.00 13,294.47	11,000.00 5,029.28	0.00	11,000.00	11,000.00	11,000.00	0.00

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-7460-54-0000	CAPITAL OUTLAYS									
MACHINERY & EQUIPMEN										
100-7460-54-2000	0.00	0.00	0.00	0.00	0.00					0.00
	4,800.00	4,150.00	10,000.00	0.00	0.00	0.00				
Control Total	365,240.00	373,186.00	332,749.00	322,571.76	272,416.41		327,592.07	235,504.56	235,504.56	13.55-
	296,853.19	333,507.80	325,299.49	295,373.95	231,431.12	0.00				

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated		Requested	Admin. Recmnd	Budgeted	%PY
	Actual	Actual	Actual	Actual	Actual	Full Year					
Class: 100-8000-00-0000	DEBT SERVICES:										
DEBT SERVICES:											
100-8000-00-0000											
Contingency											
100-8000-57-9000	0.00	0.00	0.00	80,999.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
DEBT SERVICE PRINCIPAL											
100-8000-58-1300	0.00	0.00	395,130.00	83,361.00	0.00						0.00
	0.00	0.00	403,188.95	140,504.06	0.00	0.00					
1 GA Loan											
100-8000-58-1301	0.00	0.00	0.00	25,000.00	25,000.00				25,000.00	25,000.00	0.00
	0.00	0.00	0.00	25,000.00	18,750.00	0.00					
Hospital 30 Day Note											
100-8000-58-1302	0.00	0.00	196,750.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
DEBT SERVICE INTEREST											
100-8000-58-2300	0.00	0.00	133,976.00	104,641.00	0.00						0.00
	0.00	0.00	132,167.09	66,861.52	0.00	0.00					
Control Total											
	0.00	0.00	725,856.00	294,001.00	25,000.00		0.00	25,000.00		25,000.00	0.00
	0.00	0.00	535,356.04	232,365.58	18,750.00	0.00					

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	
Budget Account Number	Approp	Approp	Approp	Approp	Approp	Estimated		Requested	Admin. Recmnd	Budgeted	%PY
	Actual	Actual	Actual	Actual	Actual	Full Year					
Class: 100-9000-00-0000	OTHER DEPARTMENTS:										
OTHER DEPARTMENTS:											
100-9000-00-0000											
MISCELLANEOUS											
100-9000-52-3905	0.00	0.00	0.00	0.00	0.00						0.00
	42.56	42.00	0.00	25.00	0.00	0.00					
INDUSTRIAL AUTHORITY											
100-9000-57-1010	55,000.00	55,000.00	75,000.00	0.00	0.00						0.00
	56,964.02	57,635.37	56,031.35	688.89	0.00	0.00					
HEALTH DEPARTMENT											
100-9000-57-1020	50,000.00	50,000.00	40,000.00	40,000.00	1,000.00		40,000.00	1,000.00	1,000.00		0.00
	57,281.88	50,118.16	40,366.00	40,034.00	1,000.00	0.00					
DFACS											
100-9000-57-1021	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00	6,000.00		0.00
	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00					
HOSPITAL AUTHORITY											
100-9000-57-1022	8,007.00	8,007.00	0.00	0.00	0.00						0.00
	12,204.17	64,907.91	6,985.00	4,738.12	0.00	0.00					
FORESTRY											
100-9000-57-1034	9,370.00	9,370.00	9,370.00	8,836.00	8,836.00		8,836.00	8,836.00	8,836.00		0.00
	9,367.28	9,369.08	9,380.38	9,231.90	8,836.00	0.00					
LIBRARY											
100-9000-57-1060	46,000.00	44,410.00	44,410.00	0.00	0.00						0.00
	45,005.90	46,309.89	46,004.56	1,392.00	0.00	0.00					
SCHOOL DRUG PROGRAM											
100-9000-57-1071	7,300.00	7,500.00	0.00	0.00	0.00						0.00
	18,671.38	751.92	67.84-	0.00	0.00	0.00					
CONCERTED SERVICES											
100-9000-57-2010	6,000.00	6,000.00	0.00	0.00	0.00						0.00
	6,495.46	6,338.75	39.98	113.48	0.00	0.00					
BOARD OF EQUALIZATION											
100-9000-57-3001	2,000.00	0.00	0.00	0.00	0.00						0.00
	1,867.92	180.00	2,654.06	938.98	0.00	0.00					

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 100-9000-58-0000	DEBT SERVICE									
PRINCIPAL PAYMENTS-HOSPITAL LOAN #9022										
100-9000-58-1300	0.00	0.00	0.00	0.00	245,000.00		245,000.00	245,000.00	245,000.00	0.00
	0.00	150,916.68	0.00	0.00	140,305.20	0.00				
TRANSFER TO 270										
100-9000-61-1001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	183,331.90	0.00	0.00				
Control Total	189,677.00	186,287.00	174,780.00	54,836.00	260,836.00		299,836.00	260,836.00	260,836.00	0.00
	213,900.57	392,569.76	167,393.49	246,494.27	156,141.20	0.00				
Budgeted Total	6,287,099.00	6,543,980.00	7,319,533.69	7,217,345.31	7,501,039.47		6,823,619.78	6,597,517.77	7,195,783.86	4.07-
	6,314,673.63	6,442,498.76	7,244,758.27	7,083,934.69	6,481,846.50	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	6,287,099.00	6,543,980.00	7,319,533.69	7,217,345.31	7,501,039.47		6,823,619.78	6,597,517.77	7,195,783.86	4.07-
	6,314,673.63	6,442,498.76	7,244,758.27	7,083,934.69	6,481,846.50	0.00				
Year Total	6,287,099.00	6,543,980.00	7,319,533.69	7,217,345.31	7,501,039.47		6,823,619.78	6,597,517.77	7,195,783.86	4.07-
	6,314,673.63	6,442,498.76	7,244,758.27	7,083,934.69	6,481,846.50	0.00				

FY2021 Budget
Candler County
Special Service District (270)
Revenue

Range of Expend Accounts: 100-0000-00-0000		to 100-0000-00-0000								
Range of Revenue Accounts: 270-0000-00-		to 270-9999-99-								
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100				For Revenue: %PY = ((Anticipated / Anticipated) - 1) * 100						
Description	2016	2017	2018	2019	*****	2020	*****	***** 2021 *****		
Revenue Account Number	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Estimated		Admin. Recmnd	Anticipated	%PY
	Actual	Actual	Actual	Actual	Actual	Full Year				
	Actual					Actual				
REAL PROP-CUR YEAR										
270-31-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
RAILROAD EQUIPMENT										
270-31-1350	0.00	0.00	0.00	5,000.00	5,000.00			2,500.00	2,500.00	50.00-
	0.00	0.00	0.00	0.00	2,523.73	0.00				
FRANCHISE TAX-TELEVI										
270-31-1750	0.00	0.00	0.00	50,000.00	52,000.00			45,000.00	45,000.00	13.46-
	0.00	0.00	0.00	40,457.33	50,182.93	0.00				
ALCOHOL BEVERAGE EXC										
270-31-4200	0.00	0.00	0.00	110,000.00	90,000.00			90,000.00	90,000.00	0.00
	0.00	0.00	0.00	88,826.54	94,532.37	0.00				
INSURANCE PREMIUM TAX										
270-31-6200	0.00	0.00	0.00	405,000.00	420,000.00			460,000.00	460,000.00	9.52
	0.00	0.00	0.00	426,254.64	460,489.28	0.00				
ALCOHOLIC BEVERAGE LICENSE										
270-32-1100	0.00	0.00	0.00	13,500.00	13,500.00			13,500.00	13,500.00	0.00
	0.00	0.00	0.00	13,500.00	13,860.00	0.00				
GENERAL BUSINESS LICENSE										
270-32-1200	0.00	0.00	0.00	4,000.00	3,700.00			5,300.00	5,300.00	43.24
	0.00	0.00	0.00	8,600.00	7,400.00	0.00				
SIGN PERMITS										
270-32-2230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	100.00	0.00	0.00				
REFUSE COLLECTION CHARGE										
270-34-4110	0.00	0.00	0.00	300,000.00	275,000.00			335,000.00	335,000.00	21.82
	0.00	0.00	0.00	300,548.79	358,297.85	0.00				
INTEREST INCOME										
270-36-1001	0.00	0.00	0.00	0.00	3,500.00			1,500.00	1,500.00	57.14-
	0.00	0.00	0.00	4,087.42	5,353.61	0.00				

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****	***** 2021 *****
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
TRANSFER IN FROM GENERAL FUNDS									
270-39-1100	0.00	0.00	0.00	0.00	0.00				
	0.00	0.00	0.00	183,331.90	0.00	0.00			0.00
Revenue Fund Total	0.00	0.00	0.00	887,500.00	862,700.00		952,800.00	952,800.00	10.44
	0.00	0.00	0.00	1,065,706.62	992,639.77	0.00			
Year Total	0.00	0.00	0.00	887,500.00	862,700.00		952,800.00	952,800.00	10.44
	0.00	0.00	0.00	1,065,706.62	992,639.77	0.00			

FY2021 Budget
Candler County
Special Service District (270)
Expenditures

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

Description	2016	2017	2018	2019	***** 2020 *****	***** 2021 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
270-1510-00-0000										
BANK FEES										
270-1510-52-3604	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 69.73	0.00				0.00
270-1510-57-9000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	46,539.19	46,539.19	46,539.19	0.00
Note: CONTINGENCIES										
Department Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 69.73	0.00	46,539.19	46,539.19	46,539.19	0.00
COLLECTIONS										
270-4520-00-0000										
GARBAGE COLLECTION										
270-4520-52-2110	0.00 0.00	0.00 0.00	0.00 0.00	275,000.00 316,434.50	350,000.00 326,954.88	0.00	367,500.00	367,500.00	367,500.00	5.00
Control Total	0.00 0.00	0.00 0.00	0.00 0.00	275,000.00 316,434.50	350,000.00 326,954.88	0.00	367,500.00	367,500.00	367,500.00	5.00
Department Total	0.00 0.00	0.00 0.00	0.00 0.00	275,000.00 316,434.50	350,000.00 326,954.88	0.00	367,500.00	367,500.00	367,500.00	5.00
ZONING										
270-7410-00-0000										
ATTORNEY FEES										
270-7410-52-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,357.00	0.00	2,500.00	2,500.00	2,500.00	0.00
ADVERTISING										
270-7410-52-3300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 136.50	0.00	500.00	500.00	500.00	0.00

[illegible]

Description Budget Account Number	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	***** 2020 ***** Approp Actual Estimated Full Year Actual	***** 2021 ***** Requested Admin. Recmnd Budgeted %PY
Class: 270-7450-53-0000 SUPPLIES						
270-7450-53-1270	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 5,000.00 5,000.00 5,000.00 0.00
Note: FUEL						
270-7450-53-1701	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 250.00 250.00 250.00 0.00
Note: UNIFORMS						
270-7450-54-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 1,000.00 1,000.00 1,000.00 0.00
Note: VEHICLE EXPENSE						
Control Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	11,058.00 0.00	0.00 55,026.21 55,026.21 55,026.21 397.61
Department Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	11,058.00 0.00	0.00 55,026.21 55,026.21 55,026.21 397.61
OTHER DEPARTMENTS						
270-9000-00-0000						
INDUSTRIAL AUTHORITY						
270-9000-57-1010	0.00 0.00	0.00 0.00	0.00 0.00	105,000.00 105,000.00	110,250.00 101,062.50	0.00 117,279.00 115,981.00 115,981.00 5.20
AIRPORT AUTHORITY						
270-9000-57-1011	0.00 0.00	0.00 0.00	0.00 0.00	17,000.00 17,000.04	17,850.00 17,850.00	0.00 36,667.20 18,742.50 18,742.50 5.00
FIRE PROTECTION METTER						
270-9000-57-1030	0.00 0.00	0.00 0.00	0.00 0.00	298,931.00 298,930.32	292,589.00 280,152.64	0.00 294,939.60 294,939.60 294,939.60 0.80
INDUSTRIAL PARK WALK PATH REPAIR_METTER						
270-9000-57-1031	0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,300.00	0.00 0.00	0.00 0.00 0.00 0.00 0.00
LIBRARY						
270-9000-57-1060	0.00 0.00	0.00 0.00	0.00 0.00	51,071.50 51,071.50	51,071.50 51,071.50	0.00 55,401.50 51,071.50 51,071.50 0.00

Description	2016	2017	2018	2019	*****	2020	*****	*****	2021	*****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual		Requested	Admin. Recmnd	Budgeted	%PY
Class: 270-9000-61-0000	OTHER FINANCING USES										
TRANSFER TO G/F											
270-9000-61-1001	0.00	0.00	0.00	11,085.00	0.00						0.00
	0.00	0.00	0.00	10,943.38	13,508.18	0.00					
Control Total	0.00	0.00	0.00	483,087.50	471,760.50			504,287.30	480,734.60	480,734.60	1.90
	0.00	0.00	0.00	486,245.24	463,644.82	0.00					
Department Total	0.00	0.00	0.00	483,087.50	471,760.50			504,287.30	480,734.60	480,734.60	1.90
	0.00	0.00	0.00	486,245.24	463,644.82	0.00					
Budgeted Total	0.00	0.00	0.00	758,087.50	832,818.50			976,352.70	952,800.00	952,800.00	14.41
	0.00	0.00	0.00	802,679.74	792,162.93	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	758,087.50	832,818.50			976,352.70	952,800.00	952,800.00	14.41
	0.00	0.00	0.00	802,679.74	792,162.93	0.00					
Year Total	0.00	0.00	0.00	758,087.50	832,818.50			976,352.70	952,800.00	952,800.00	14.41
	0.00	0.00	0.00	802,679.74	792,162.93	0.00					

FY2021 Budget
Candler County
Special Revenue Funds
Expenditures

Range of Expend Accounts: 212-0000-00-0000 to 215-9999-99-9999
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	***** Approp Actual	2020 ***** Estimated Full Year Actual	***** Requested	***** 2021 Admin. Recmnd	***** Budgeted	***** %PY
D.A.T.E.										
212-9000-00-0000										
D.A.T.E. SCHOOL DRUG PROGRAM										
212-9000-57-1071	0.00	0.00	5,000.00	5,000.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
	0.00	0.00	994.63	6,688.21	0.00	0.00				
Control Total	0.00	0.00	5,000.00	5,000.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
	0.00	0.00	994.63	6,688.21	0.00	0.00				
Budgeted Total	0.00	0.00	5,000.00	5,000.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
	0.00	0.00	994.63	6,688.21	0.00	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	0.00	0.00	5,000.00	5,000.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
	0.00	0.00	994.63	6,688.21	0.00	0.00				
E-911 EXPENSES INTER										
215-0000-52-1303	0.00	0.00	100,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E-911 EXPENSES INTERFUND										
215-0000-57-1032	0.00	0.00	0.00	0.00	0.00					0.00
	121,639.45	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	35,000.00	30,000.00	25,000.00		21,500.00	21,500.00	21,500.00	14.00-
	0.00	30,772.75	21,450.11	21,043.04	16,911.03	0.00				
Control Total	0.00	0.00	35,000.00	30,000.00	25,000.00		21,500.00	21,500.00	21,500.00	14.00-
	0.00	30,772.75	21,450.11	21,043.04	16,911.03	0.00				
E-911TRAVEL										
215-3800-52-3500	0.00	0.00	0.00	0.00	0.00					0.00

Description	2016	2017	2018	2019	***** 2020	*****	*****	2021	*****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Class: 215-3800-52-0000	PURCHASED/CONTRACTED SERVICES									
	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	226,845.00	500.00	0.00	0.00				
E-911 EXPENSES INTERFUND										
215-3800-57-1032	0.00	0.00	0.00	100,000.00	150,000.00		150,000.00	150,000.00	150,000.00	0.00
	0.00	121,566.16	116,661.72	153,571.18	144,915.05	0.00				
Budgeted Total	0.00	0.00	135,000.00	130,000.00	175,000.00		171,500.00	171,500.00	171,500.00	2.00-
	121,639.45	154,074.11	364,956.83	175,114.22	161,826.08	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	135,000.00	130,000.00	175,000.00		171,500.00	171,500.00	171,500.00	2.00-
	121,639.45	154,074.11	364,956.83	175,114.22	161,826.08	0.00				
Year Total	0.00	0.00	140,000.00	135,000.00	176,800.00		173,300.00	173,300.00	173,300.00	1.98-
	121,639.45	154,074.11	365,951.46	181,802.43	161,826.08	0.00				

2011 SPLOST

REVENUES	\$	-
2011 SPLOST Fund Balance Allocation	\$	179,648.59
	\$	179,648.59

EXPENDITURES		
Motor Grader Lease/Purchase	\$	108,628.00
25 Daniel Street Renovation	\$	66,240.59
Metter Fire - Brush Truck #2	\$	4,780.00
	\$	179,648.59

Difference	\$	-
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2018 SPLOST

REVENUES	\$	1,333,333.00
2018 SPLOST Fund Balance Allocation	\$	69,367.07
	\$	1,402,700.07

EXPENDITURES		
HOSPITAL AUTHORITY	\$	266,666.60
CITY OF METTER	\$	426,666.56
CITY OF PULASKI	\$	42,666.65

Public Safety Radios	\$	158,700.26
Public Safety Radios - Upgrades	\$	13,000.00
Public Buildings - Capital Outlay	\$	45,000.00
Public Buildings - Courthouse Renovation	\$	100,000.00
EMS - Ambulance	\$	175,000.00
EMS - Power Stretcher	\$	45,000.00
Sheriff - Vehicles	\$	55,000.00
IT - Data Center - Capital Outlay	\$	10,000.00
Public Works - Vehicle	\$	30,000.00
Public Works - Heavy Equipment	\$	35,000.00

	\$	1,402,700.07
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Difference	\$	-
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LOCAL MAINTENANCE AND IMPROVEMENT GRANT (LMIG)

Revenues	
Grant Funds FY2020	\$ 460,000.00
TSPLOST Discretionary Funds	<u>\$ 119,390.05</u>
	\$ 579,390.05
Projected Expenditures	
MacWac Lake Rd - Resurface	\$ 457,254.45
Covey Rd - Resurface	<u>\$ 122,135.60</u>
	\$ 579,390.05
Difference	\$ -

**TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX (TSPLOST)
TRANSPORTATION INVESTEMENT ACT (TIA)**

Revenues	
Project Appropriated Funding	\$ 532,000.00
TSPLOST Discretionary Funds	<u>\$ 52,745.00</u>
	\$ 584,745.00
Projected Expenditures	
Eden Church Rd - Resurface	\$ 584,745.00
Difference	\$ -