Morgan County
EXHIBIT A
FY 2017 Adopted Budget

		2017
General Fund		
Revenue Sources		
Taxes	$	13,253,915
Licenses and Permits		186,100
Intergovernmental		1,200,557
Charges for Services		1,171,100
Fines and Fees		421,000
Investment Income		1,700
Contributions and Donations		59,100
Miscellaneous		260,700
Other Financing Sources		58,000
Total Revenues		16,612,172
		-
	$	16,612,172
Appropriations by Department		
Governing Body	$	79,491
Chief Executive Manager		236,500
Agricultural Resources		124,367
Animal Control		281,487
Board of Equalization		30,317
Clerk of Superior Court		480,493
Clerk of the Commission		73,402
Coroner/Medical Examiner		36,117
Debt Service		404,205
District Attorney		75,668
E.M.A.		76,836
Economic Development		38,000
Elections		178,389
Emergency Medical Services		317,005
Financial Administration		497,022
Fire Department		973,097
General Administration		21,700
General Gov't Buildings		667,302
Georgia Forestry		30,260
Health		1,196,862
Roads & Bridges		1,294,112
Human Resources		66,643
Jail Operations		1,727,274
Law Enforcement		2,138,945
Juvenile Court - Ocmulgee Circuit Court		27,940
Law		83,000
Library Administration		216,240
Magistrate Court		315,321
Maintenance Shop		140,892
MIS		575,497

Morgan County
EXHIBIT A
FY 2017 Adopted Budget

	2017
Parks Administration	932,842
Planning & Zoning	180,156
Protective Inspection	205,468
Probate Court	272,626
Public Defender	62,772
Records Management	12,693
Risk Assessment	185,000
Senior Citizens Center	279,391
Soil Conservation	15,958
Superior Court - Ocmulgee Circuit Court	26,993
Tax Assessor	452,540
Tax Commissioner	259,793
Transfer Out to Other Funds	945,456
Transportation Services	330,198
Welfare	45,902
Total Expenditures	$ 16,612,172
Special Revenue Funds	
Law Library	$ 35,000
Sheriff Confiscated Asset Fund	$ 50,000
Sheriff Law Enforcement Fund	$ 50,000
E911 Telephone Funds	$ 859,334
Hotel/Motel	$ 40,000
Restricted Funds	$ 90,000
Capital Projects Funds	
SPLOST V	$ -
SPLOST VI	$ 3,785,033
Enterprise Fund	
Solid Waste	$ 1,185,122
Sewer Fund	$ 48,000
Total Budget all Funds	$ 22,754,661

MORGAN COUNTY, GEORGIA
GENERAL FUND REVENUES BY SOURCE
FY 2017 BUDGET

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 PROJECTED
TAXES AND ASSESSMENTS				
Property Tax	5,498,550	6,450,352	8,695,538	8,574,415
Vehicle Use Tax	1,000,980	1,062,994	1,010,000	1,060,000
Sales Tax	2,481,914	2,523,165	2,580,000	2,530,000
Insurance Premium Tax	583,868	616,172	615,000	675,000
Other Taxes and Fees	210,977	256,626	199,000	293,000
Penalties & Interest	138,278	85,918	162,500	121,500
TOTAL TAXES AND ASSESSMENTS	9,914,567	10,995,227	13,262,038	13,253,915
LICENSES AND PERMITS	145,893	196,368	162,600	186,100
INTERGOVERNMENTAL				
Grants	344,960	322,854	247,736	401,421
Forest Land Protection Act	1,023,118	603,183	770,603	799,136
TOTAL INTERGOVERNMENTAL	1,368,078	926,037	1,018,339	1,200,557
CHARGES FOR SERVICES				
Commission on Tax Collection	331,699	361,685	350,000	375,000
Court Fees and Charges	207,565	191,283	276,850	235,600
Public Safety	91,815	96,120	111,000	111,000
Recreation Program Fees	271,114	276,160	334,800	328,500
Other Fees	84,206	90,253	112,200	121,000
TOTAL CHARGES FOR SERVICE	986,399	1,015,501	1,184,850	1,171,100
FINES AND FORFEITURES	424,131	421,167	427,000	421,000
OTHER				
Contributions and Donations	51,828	94,185	51,100	59,100
Rental Income	183,103	224,209	203,124	224,000
Sale of Capital Assets	73,000	280,098	15,000	-
Miscellaneous	294,061	216,409	31,900	38,400
Proceeds from State Bank (Retirement)	2,500,000			
Transfers In	58,222	56,770	58,000	58,000
TOTAL OTHER	3,160,214	871,671	359,124	379,500
TOTAL REVENUES	$ 15,999,282	$ 14,425,971	$ 16,413,951	$ 16,612,172

MORGAN COUNTY, GEORGIA
GENERAL FUND EXPENDITURES BY CATEGORY
FY 2017 BUDGET

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2017 PROJECTED
FUND BALANCE, JUNE 30	$ 3,792,528	$ 2,829,590	$ 2,683,910	$ 2,683,910
REVENUES	$ 15,999,282	$ 14,425,971	$ 16,413,951	$ 16,612,172
TOTAL AVAILABLE				
EXPENDITURES				
Personnel Costs - Sal & Wages	6,134,693	6,410,845	6,920,866	6,963,197
Personnel Costs - Benefits	4,876,647	2,181,989	2,671,499	2,986,750
Professional Services	1,046,939	983,337	1,072,398	1,099,730
Repairs & Maintenance	621,028	550,303	434,050	455,200
Other Purchased Services	757,667	750,388	764,444	792,850
Equipment	108,171	132,291	287,970	167,951
Supplies	1,913,058	1,909,742	1,859,062	1,802,295
Contingency	-	-	317,986	238,000
Transfers*	74,061	39,393	36,728	52,409
Debt Service	239,008	394,533	394,205	394,205
Community Support	1,191,037	1,218,830	1,654,743	1,659,585
TOTAL EXPENDITURES	$ 16,962,309	$ 14,571,651	$ 16,413,951	$ 16,612,172
FUND BALANCE, JUNE 30				
Restricted	181,501	185,636	-	-
Unassigned	2,648,089	2,498,274	2,683,910	2,683,910
	$ 2,829,590	$ 2,683,910	$ 2,683,910	$ 2,683,910
% of fund bal	19.61%	16.35%	16.16%	

* E911 & Solid Waste salary and benefits are included in personnel cost above

Code	Description	Estimated Revenue For PRE-YEAR BUDGETED REV	2016 APPROVED BUDGET BUDGETED REV	Estimated Revenue For PRE-YEAR BUDGETED REV	2017 APPROVED BUDGET BUDGETED REV	Difference	Percent Increase
FD 100	GENERAL FUND						
FUNC 1515	TREASURY						
31.1100	REAL PROPERTY-CURRENT YEAR	$ 8,418,538.00	$ 8,418,538.00	$ 8,457,415.00	$ 8,457,415.00	$ 38,877.00	0.46
31.1120	REAL PROPERTY-TIMBER	$ 20,000.00	$ 20,000.00	$ 25,000.00	$ 25,000.00	$ 5,000.00	25.00
31.1200	REAL PROPERTY-PRIOR YEAR	$ 200,000.00	$ 200,000.00	$ 75,000.00	$ 75,000.00	$ 125,000.00-	-62.50
31.1300	PERSONAL PROPERTY-CURRENT YEAR	$ 12,000.00	$ 12,000.00	$ 15,000.00	$ 15,000.00	$ 3,000.00	25.00
31.1310	MOTOR VEHICLE	$ 360,000.00	$ 360,000.00	$ 250,000.00	$ 250,000.00	$ 110,000.00-	-30.56
31.1315	MOTOR VEHICLE TAVT	$ 650,000.00	$ 650,000.00	$ 800,000.00	$ 800,000.00	$ 150,000.00	23.08
31.1316	MOTOR VEHICLE AAVT	$ 0.00	$ 0.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	100.00
31.1320	MOBILE HOME	$ 12,000.00	$ 12,000.00	$ 5,000.00	$ 5,000.00	$ 7,000.00-	-58.33
31.1340	INTANGIBLES (REGULAR AND RECORD	$ 80,000.00	$ 80,000.00	$ 100,000.00	$ 100,000.00	$ 20,000.00	25.00
31.1350	RAILROAD EQUIPMENT	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 0.00	0.00
31.1500	PROPERTY NOT ON DIGEST	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
31.1600	REAL ESTATE TRANSFER (INTANGIBL	$ 25,000.00	$ 25,000.00	$ 50,000.00	$ 50,000.00	$ 25,000.00	100.00
31.1750	TELEVISION CABLE FRANCHISE TAX	$ 3,000.00	$ 3,000.00	$ 5,000.00	$ 5,000.00	$ 2,000.00	66.67
31.3100	LOCAL OPTION SALES AND USE TAX	$ 2,580,000.00	$ 2,580,000.00	$ 2,530,000.00	$ 2,530,000.00	$ 50,000.00-	-1.94
31.4200	ALCOHOLIC BEVERAGE EXCISE	$ 40,000.00	$ 40,000.00	$ 45,000.00	$ 45,000.00	$ 5,000.00	12.50
31.6100	BUSINESS AND OCCUPATION TAXES	$ 28,000.00	$ 28,000.00	$ 30,000.00	$ 30,000.00	$ 2,000.00	7.14
31.6200	INSURANCE PREMIUM TAXES	$ 615,000.00	$ 615,000.00	$ 675,000.00	$ 675,000.00	$ 60,000.00	9.76
31.6300	FINANCIAL INSTITUTIONS TAXES	$ 23,000.00	$ 23,000.00	$ 25,000.00	$ 25,000.00	$ 2,000.00	8.70
31.9110	PEN & INT-REAL PROPERTY	$ 140,000.00	$ 140,000.00	$ 100,000.00	$ 100,000.00	$ 40,000.00-	-28.57
31.9120	PEN & INT PERSONAL PROPERTY	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
31.9500	PEN & INT FI FA	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
32.1100	BUSINESS LICENSES-ALCOHOLIC BEV	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 0.00	0.00
33.3000	FEDERAL GOVERNMENT PAYMENTS IN	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
33.5000	STATE GOVERNMENT FLPA	$ 770,603.00	$ 770,603.00	$ 799,136.00	$ 799,136.00	$ 28,533.00	3.70
34.1400	PRINTING AND DUPLICATING SERVIC	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
34.1700	SEWER PLANT COST ALLOCATION	$ 0.00	$ 0.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	100.00
34.1940	COMMISSIONS ON TAX COLLECTIONS	$ 350,000.00	$ 350,000.00	$ 375,000.00	$ 375,000.00	$ 25,000.00	7.14
34.1942	MAIL FEES	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
34.3000	REIMBURSEMENTS	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 0.00	0.00
34.9300	BAD CHECK FEES	$ 2,500.00	$ 2,500.00	$ 1,000.00	$ 1,000.00	$ 1,500.00-	-60.00
35.1200	BONDS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
35.1900	FINES AND FORFEITURES-OTHER	$ 0.00	$ 0.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	100.00
36.1000	INTEREST REVENUES	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
38.1000	RENTS AND ROYALTIES	$ 203,124.00	$ 203,124.00	$ 224,000.00	$ 224,000.00	$ 20,876.00	10.28
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 0.00	0.00
39.2000	PROCEEDS OF CAPITAL ASSET DISPO	$ 15,000.00	$ 509,000.00	$ 0.00	$ 0.00	$ 509,000.00-	-100.00
1515	TREASURY	$ 14,713,765.00	$ 15,207,765.00	$ 14,772,551.00	$ 14,772,551.00	$ 435,214.00-	-2.86
FUNC 1535	MIS						
34.1930	SALE OF MAPS AND PUBLICATIONS	$ 100.00	$ 100.00	$ 0.00	$ 0.00	$ 100.00-	-100.00
FUNC 1550	TAX ASSESSOR						
34.1930	SALE OF MAPS AND PUBLICATIONS	$ 100.00	$ 100.00	$ 0.00	$ 0.00	$ 100.00-	-100.00
34.9900	OTHER CHARGES FOR SERVICES-OTHE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
1550	TAX ASSESSOR	$ 5,100.00	$ 5,100.00	$ 5,000.00	$ 5,000.00	$ 100.00-	-1.96
FUNC 1580	RECORDS MANAGEMENT						
34.1400	PRINTING AND DUPLICATING SERVIC	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 1,000.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00-	-50.00
1580	RECORDS MANAGEMENT	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 500.00-	-33.33
FUNC 2180	CLERK OF SUPERIOR COURT						
31.9900	PEN & INT OTHER-INTANGIBLE	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00	100.00
34.1100	COURT COSTS, FEES, AND CHARGES	$ 30,000.00	$ 30,000.00	$ 20,000.00	$ 20,000.00	$ 10,000.00-	-33.33
34.1190	OTHER COURT COSTS, FEES & CHARG	$ 1,000.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 500.00	50.00
34.1200	RECORDING OF LEGAL INSTRUMENTS	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 0.00	0.00
34.1400	PRINTING AND DUPLICATING SERVIC	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
34.1941	TRANSFER TAX PROCESS FEE	$ 150.00	$ 150.00	$ 500.00	$ 500.00	$ 350.00	233.33
34.1944	INTANGIBLE COMMISSION	$ 16,000.00	$ 16,000.00	$ 17,000.00	$ 17,000.00	$ 1,000.00	6.25
34.2900	PUBLIC SAFETY-OTHER FEES	$ 13,000.00	$ 13,000.00	$ 10,000.00	$ 10,000.00	$ 3,000.00-	-23.08

Code	Description	Estimated Revenue For PRE-YEAR BUDGETED REV	2016 APPROVED BUDGET BUDGETED REV	Estimated Revenue For PRE-YEAR BUDGETED REV	2017 APPROVED BUDGET BUDGETED REV	Difference	Percent Increase
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 60,000.00	$ 60,000.00	$ 75,000.00	$ 75,000.00	$ 15,000.00	25.00
2180	CLERK OF SUPERIOR COURT	$ 211,150.00	$ 211,150.00	$ 216,000.00	$ 216,000.00	$ 4,850.00	2.30
	FUNC 2400 MAGISTRATE COURT						
34.1100	COURT COSTS, FEES, AND CHARGES	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
34.1190	OTHER COURT COSTS, FEES & CHARG	$ 100.00	$ 100.00	$ 500.00	$ 500.00	$ 400.00	400.00
34.1400	PRINTING AND DUPLICATING SERVIC	$ 4,000.00	$ 4,000.00	$ 5,000.00	$ 5,000.00	$ 1,000.00	25.00
34.2900	PUBLIC SAFETY-OTHER FEES	$ 35,000.00	$ 35,000.00	$ 32,000.00	$ 32,000.00	$ 3,000.00-	-8.57
34.9300	BAD CHECK FEES	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
35.1130	FINES AND FORFEITURES-MAGISTRAT	$ 10,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00	50.00
35.1200	BONDS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
2400	MAGISTRATE COURT	$ 80,200.00	$ 80,200.00	$ 83,600.00	$ 83,600.00	$ 3,400.00	4.24
	FUNC 2450 PROBATE COURT						
32.2400	MARRIAGE LICENSES	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
32.2910	PISTOL PERMIT	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
34.1100	COURT COSTS, FEES, AND CHARGES	$ 30,000.00	$ 30,000.00	$ 500.00	$ 500.00	$ 29,500.00-	-98.33
34.1190	OTHER COURT COSTS, FEES & CHARG	$ 7,000.00	$ 7,000.00	$ 1,000.00	$ 1,000.00	$ 6,000.00-	-85.71
34.1400	PRINTING AND DUPLICATING SERVIC	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
34.1945	ESTATE ADMIN	$ 15,000.00	$ 15,000.00	$ 20,000.00	$ 20,000.00	$ 5,000.00	33.33
34.1946	GUARDIANSHIP	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
35.1150	FINES AND FORFEITURE-PROBATE CO	$ 355,000.00	$ 355,000.00	$ 325,000.00	$ 325,000.00	$ 30,000.00-	-8.45
2450	PROBATE COURT	$ 428,500.00	$ 428,500.00	$ 368,000.00	$ 368,000.00	$ 60,500.00-	-14.12
	FUNC 2600 JUVENILE COURT						
33.1000	FEDERAL GOVERNMENT GRANTS-POS	$ 1,000.00	$ 1,000.00	$ 0.00	$ 0.00	$ 1,000.00-	-100.00
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
33.1000	FEDERAL GOVERNMENT GRANTS	$ 0.00	$ 0.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	100.00
34.1400	PRINTING AND DUPLICATING SERVIC	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
34.2100	SPECIAL POLICE SERVICES	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
34.2310	FINGERPRINTING FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
34.2900	PUBLIC SAFETY-OTHER FEES	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
34.6400	BACKGROUND CHECK FEES	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 16,100.00	$ 16,100.00	$ 22,100.00	$ 22,100.00	$ 6,000.00	37.27
	FUNC 3326 JAIL OPERATIONS						
34.1100	COURT COSTS, FEES, AND CHARGES	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 0.00	0.00
34.2320	INMATE MEDICAL FEE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
34.2330	PRISONER HOUSING FEE	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
38.2000	TELEPHONE COMMISSIONS	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
39.1200	TRANSFER IN FROM RESTRICTED FUN	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
3326	JAIL OPERATIONS	$ 128,500.00	$ 128,500.00	$ 128,500.00	$ 128,500.00	$ 0.00	0.00
	FUNC 3500 FIRE						
34.2900	PUBLIC SAFETY-OTHER FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 1,000.00	$ 1,000.00	$ 3,000.00	$ 3,000.00	$ 2,000.00	200.00
38.9000	MISCELLANEOUS REVENUE	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
3500	FIRE	$ 1,600.00	$ 1,600.00	$ 3,600.00	$ 3,600.00	$ 2,000.00	125.00
	FUNC 3910 ANIMAL CONTROL						
34.6100	ANIMAL CONTROL AND SHELTER FEES	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 0.00	0.00
37.1000	DONATIONS	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
3910	ANIMAL CONTROL	$ 6,100.00	$ 6,100.00	$ 6,100.00	$ 6,100.00	$ 0.00	0.00
	FUNC 3920 EMERGENCY MANAGEMENT						
33.1150	FEDERAL INDIRECT OPERATING GRAN	$ 11,236.00	$ 11,236.00	$ 85,076.00	$ 85,076.00	$ 73,840.00	657.17
33.4100	STATE GRANTS OPERATING CAT	$ 0.00	$ 0.00	$ 9,845.00	$ 9,845.00	$ 9,845.00	100.00
3920	EMERGENCY MANAGEMENT	$ 11,236.00	$ 11,236.00	$ 94,921.00	$ 94,921.00	$ 83,685.00	744.79

Code	Description	Estimated Revenue For PRE-YEAR BUDGETED REV	2016 APPROVED BUDGET BUDGETED REV	Estimated Revenue For PRE-YEAR BUDGETED REV	2017 APPROVED BUDGET BUDGETED REV	Difference	Percent Increase
	FUNC 4200 HIGHWAYS AND STREETS						
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
4200	HIGHWAYS AND STREETS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
	FUNC 5520 SENIOR CITIZENS CENTER						
33.1100	FEDERAL GRANTS OPERATING CAT	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 0.00	0.00
33.1150	FEDERAL GRANT-SC PROGRAM	$ 70,000.00	$ 70,000.00	$ 0.00	$ 0.00	$ 70,000.00-	-100.00
33.4070	STATE GRANTS-MEDICAID GHP	$ 5,000.00	$ 5,000.00	$ 0.00	$ 0.00	$ 5,000.00-	-100.00
33.4100	STATE GRANTS OPERATING CAT	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
36.1000	INTEREST REVENUES-SENIOR CENTER	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 0.00	0.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 18,000.00	$ 18,000.00	$ 20,000.00	$ 20,000.00	$ 2,000.00	11.11
37.1001	DONATIONS-FAMILY TIES	$ 2,500.00	$ 2,500.00	$ 5,000.00	$ 5,000.00	$ 2,500.00	100.00
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 4,500.00	$ 4,500.00	$ 5,000.00	$ 5,000.00	$ 500.00	11.11
5520	SENIOR CITIZENS CENTER	$ 200,200.00	$ 200,200.00	$ 130,200.00	$ 130,200.00	$ 70,000.00-	-34.97
	FUNC 5540 TRANSPORTATION SERVICES						
33.1100	FEDERAL GRANTS OPERATING-DOT 53	$ 60,000.00	$ 60,000.00	$ 150,000.00	$ 150,000.00	$ 90,000.00	150.00
33.1101	FEDERAL GRANTS OPERATING-NGRC	$ 0.00	$ 0.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	100.00
34.5500	TRANSIT-PASSENGER FARES	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
5540	TRANSPORTATION SERVICES	$ 80,000.00	$ 80,000.00	$ 220,000.00	$ 220,000.00	$ 140,000.00	175.00
	FUNC 6120 PARTICIPANT RECREATION						
34.7500	PROGRAM FEES	$ 95,000.00	$ 95,000.00	$ 92,500.00	$ 92,500.00	$ 2,500.00-	-2.63
34.7900	OTHER CULTURE AND RECREATION	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 23,000.00	$ 23,000.00	$ 25,000.00	$ 25,000.00	$ 2,000.00	8.70
6120	PARTICIPANT RECREATION	$ 123,000.00	$ 123,000.00	$ 122,500.00	$ 122,500.00	$ 500.00-	-0.41
	FUNC 6124 SWIMMING POOLS						
34.7200	ACTIVITY FEES	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 0.00	0.00
34.7500	PROGRAM FEES	$ 88,800.00	$ 88,800.00	$ 91,500.00	$ 91,500.00	$ 2,700.00	3.04
6124	SWIMMING POOLS	$ 104,800.00	$ 104,800.00	$ 107,500.00	$ 107,500.00	$ 2,700.00	2.58
	FUNC 6125 ADULT PARTICIPANT RECREATION						
34.7500	PROGRAM FEES	$ 24,000.00	$ 24,000.00	$ 16,000.00	$ 16,000.00	$ 8,000.00-	-33.33
6125	ADULT PARTICIPANT RECREATION	$ 24,000.00	$ 24,000.00	$ 16,000.00	$ 16,000.00	$ 8,000.00-	-33.33
	FUNC 6180 SPECIAL RECREATIONAL FACILITIES-AG CENTER						
38.1000	RENTS AND ROYALTIES	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	100.00
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
6180	SPECIAL RECREATIONAL FACILITIES	$ 0.00	$ 0.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	100.00
	FUNC 6190 SPECIAL FACILITIES AND ACTIVITIES						
34.7200	ACTIVITY FEES	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 500.00-	-25.00
34.7500	PROGRAM FEES	$ 94,000.00	$ 94,000.00	$ 96,000.00	$ 96,000.00	$ 2,000.00	2.13
37.1000	CONTRIBUTIONS TENNIS COURT	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
6190	SPECIAL FACILITIES AND ACTIVITI	$ 96,500.00	$ 96,500.00	$ 98,000.00	$ 98,000.00	$ 1,500.00	1.55
	FUNC 6200 PARKS						
34.7200	ACTIVITY FEES	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
6200	PARKS	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
	FUNC 7200 PROTECTIVE INSPECTION						
32.3100	BUILDING STRUCTURES AND EQUIPME	$ 109,000.00	$ 109,000.00	$ 125,000.00	$ 125,000.00	$ 16,000.00	14.68
32.3130	PLUMBING INSPECTION	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 0.00	0.00
32.3140	ELECTRICAL INSPECTION	$ 10,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00	50.00
32.3160	AIR CONDITIONING INSPECTION	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00
32.3900	REGULATORY FEES-OTHER	$ 2,500.00	$ 2,500.00	$ 5,000.00	$ 5,000.00	$ 2,500.00	100.00

Code	Description	Estimated Revenue For PRE-YEAR BUDGETED REV	2016 APPROVED BUDGET BUDGETED REV	Estimated Revenue For PRE-YEAR BUDGETED REV	2017 APPROVED BUDGET BUDGETED REV	Difference	Percent Increase
7200	PROTECTIVE INSPECTION	$ 141,000.00	$ 141,000.00	$ 164,500.00	$ 164,500.00	$ 23,500.00	16.67
	FUNC 7400 PLANNING AND ZONING						
32.2230	SIGN PERMITS	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
34.1300	PLANNING AND DEVELOPMENT FEES A	$ 3,500.00	$ 3,500.00	$ 10,000.00	$ 10,000.00	$ 6,500.00	185.71
34.1390	OTHER PLANNING & DEVLP FEES AND	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
7400	PLANNING AND ZONING	$ 6,100.00	$ 6,100.00	$ 12,600.00	$ 12,600.00	$ 6,500.00	106.56
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
39.1200	TRANSFER IN FROM HOTEL/MOTEL	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 0.00	0.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 0.00	0.00
100	GENERAL FUND	$ 16,413,951.00	$ 16,907,951.00	$ 16,612,172.00	$ 16,612,172.00	$ 295,779.00-	-1.75
	FD 205 LAW LIBRARY FUND						
	FUNC 2750 LAW LIBRARY						
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 0.00	0.00
35.1130	FINES AND FORFEITURES-MAGISTRAT	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 0.00	0.00
35.1150	FINES AND FORFEITURE-PROBATE CO	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
35.1170	FINES AND FORFEITURES-MUNICIPAL	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 0.00	0.00
2750	LAW LIBRARY	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
205	LAW LIBRARY FUND	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
	FD 210 CONFISCATED ASSETS FUND						
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
33.0000	INTERGOVERNMENTAL REVENUES	$ 7,700.00	$ 7,700.00	$ 50,000.00	$ 50,000.00	$ 42,300.00	549.35
34.2100	SPECIAL POLICE SERVICES	$ 2,000.00	$ 2,000.00	$ 0.00	$ 0.00	$ 2,000.00-	-100.00
35.1300	CONFISCATION	$ 100,000.00	$ 100,000.00	$ 0.00	$ 0.00	$ 100,000.00-	-100.00
36.1000	INTEREST REVENUES	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
37.1000	CONTRIBUTIONS AND DONATIONS FRO	$ 5,000.00	$ 5,000.00	$ 0.00	$ 0.00	$ 5,000.00-	-100.00
38.9000	MISCELLANEOUS REVENUE-OTHER	$ 2,000.00	$ 2,000.00	$ 0.00	$ 0.00	$ 2,000.00-	-100.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 117,200.00	$ 117,200.00	$ 50,000.00	$ 50,000.00	$ 67,200.00-	-57.34
210	CONFISCATED ASSETS FUND	$ 117,200.00	$ 117,200.00	$ 50,000.00	$ 50,000.00	$ 67,200.00-	-57.34
	FD 215 EMERGENCY 911 TELEPHONE FUND						
	FUNC 3800 E-911						
33.6000	LOCAL GOVERNMENT UNIT GRANTS	$ 145,621.00	$ 145,621.00	$ 132,000.00	$ 132,000.00	$ 13,621.00-	-9.35
34.2500	E911 CHARGES	$ 310,000.00	$ 310,000.00	$ 290,000.00	$ 290,000.00	$ 20,000.00-	-6.45
34.2501	OTHER SERVICES	$ 0.00	$ 0.00	$ 32,000.00	$ 32,000.00	$ 32,000.00	100.00
39.1200	TRANSFER IN FROM GENERAL FUND	$ 299,882.00	$ 299,882.00	$ 405,334.00	$ 405,334.00	$ 105,452.00	35.16
3800	E-911	$ 755,503.00	$ 755,503.00	$ 859,334.00	$ 859,334.00	$ 103,831.00	13.74
215	EMERGENCY 911 TELEPHONE FUND	$ 755,503.00	$ 755,503.00	$ 859,334.00	$ 859,334.00	$ 103,831.00	13.74
	FD 275 HOTEL/MOTEL TAX FUND						
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
31.4100	HOTEL/MOTEL	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
275	HOTEL/MOTEL TAX FUND	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
	FD 285 SPECIAL REVENUE FUND						
	FUNC 2600 JUVENILE COURT						
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 0.00	0.00

Code	Description	Estimated Revenue For PRE-YEAR BUDGETED REV	2016 APPROVED BUDGET BUDGETED REV	Estimated Revenue For PRE-YEAR BUDGETED REV	2017 APPROVED BUDGET BUDGETED REV	Difference	Percent Increase
2600	JUVENILE COURT	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 0.00	0.00
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 12,700.00	$ 12,700.00	$ 12,700.00	$ 12,700.00	$ 0.00	0.00
35.1130	FINES AND FORFEITURES-MAGISTRAT	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
35.1150	FINES AND FORFEITURE-PROBATE CO	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
35.1170	FINES AND FORFEITURES-MUNICIPAL	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
35.1900	FINES AND FORFEITURES-OTHER	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 22,700.00	$ 22,700.00	$ 22,700.00	$ 22,700.00	$ 0.00	0.00
	FUNC 3326 JAIL OPERATIONS						
35.1110	FINES AND FORFEITURES-SUPERIOR	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
35.1130	FINES AND FORFEITURES-MAGISTRAT	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
35.1150	FINES AND FORFEITURE-PROBATE CO	$ 50,100.00	$ 50,100.00	$ 50,100.00	$ 50,100.00	$ 0.00	0.00
35.1900	FINES AND FORFEITURES-OTHER	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 0.00	0.00
3326	JAIL OPERATIONS	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 0.00	0.00
285	SPECIAL REVENUE FUND	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 0.00	0.00
	FD 290						
	FUNC 0000						
33.1000	INTERGOVERNMENTAL REVENUE	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
0000		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
290		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
	FD 321 SPLOST VI						
	FUNC 1515 TREASURY						
31.3200	SPECIAL PURPOSE LOCAL OPTION SA	$ 3,420,000.00	$ 3,420,000.00	$ 3,420,000.00	$ 3,420,000.00	$ 0.00	0.00
33.4110	STATE OF GEORGIA - LMIG	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 450,000.00	$ 0.00	0.00
1515	TREASURY	$ 3,870,000.00	$ 3,870,000.00	$ 3,870,000.00	$ 3,870,000.00	$ 0.00	0.00
321	SPLOST VI	$ 3,870,000.00	$ 3,870,000.00	$ 3,870,000.00	$ 3,870,000.00	$ 0.00	0.00
	FD 540 SOLID WASTE FUND						
	FUNC 4510 SOLID WASTE AND RECYCLING ADMINISTRATION						
34.4110	REFUSE COLLECTION CHARGES	$ 230,000.00	$ 480,000.00	$ 620,000.00	$ 620,000.00	$ 140,000.00	29.17
34.4130	SALE OF RECYCLED MATERIALS	$ 75,000.00	$ 75,000.00	$ 25,000.00	$ 25,000.00	$ 50,000.00-	-66.67
39.1200	TRANSFER IN FROM GENERAL FUND	$ 516,780.00	$ 516,780.00	$ 540,122.00	$ 540,122.00	$ 23,342.00	4.52
4510	SOLID WASTE AND RECYCLING ADMIN	$ 821,780.00	$ 1,071,780.00	$ 1,185,122.00	$ 1,185,122.00	$ 113,342.00	10.58
540	SOLID WASTE FUND	$ 821,780.00	$ 1,071,780.00	$ 1,185,122.00	$ 1,185,122.00	$ 113,342.00	10.58
GRAND TOTAL		$ 22,193,434.00	$ 22,937,434.00	$ 22,791,628.00	$ 22,791,628.00	$ 145,806.00-	-0.64

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
FD 100	GENERAL FUND						
FUNC 1100	LEGISLATIVE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 38,609.00	$ 38,609.00	$ 41,825.00	$ 41,825.00	$ 3,216.00	8.33
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,952.00	$ 3,567.00	$ 2,965.00	$ 2,965.00	$ 602.00-	-16.88
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 690.00	$ 835.00	$ 693.00	$ 693.00	$ 142.00-	-17.01
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 2,306.00	$ 2,324.00	$ 4,323.00	$ 4,323.00	$ 1,999.00	86.02
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,640.00	$ 3,640.00	$ 3,285.00	$ 3,285.00	$ 355.00-	-9.75
52.1200	PROFESSIONAL SERVICES	$ 2,000.00	$ 2,000.00	$ 0.00	$ 0.00	$ 2,000.00-	-100.00
52.3200	COMMUNICATIONS	$ 8,500.00	$ 8,500.00	$ 8,000.00	$ 8,000.00	$ 500.00-	-5.88
52.3500	TRAVEL	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1300	FOOD	$ 300.00	$ 300.00	$ 400.00	$ 400.00	$ 100.00	33.33
53.1400	BOOKS AND PERIODICALS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
1100	LEGISLATIVE	$ 76,997.00	$ 77,775.00	$ 79,491.00	$ 79,491.00	$ 1,716.00	2.21
FUNC 1130	CLERK OF COMMISSION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 50,764.00	$ 50,764.00	$ 50,764.00	$ 50,764.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 8,471.00	$ 8,471.00	$ 9,426.00	$ 9,426.00	$ 955.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 3,148.00	$ 3,148.00	$ 3,148.00	$ 3,148.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 736.00	$ 736.00	$ 736.00	$ 736.00	$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 4,554.00	$ 4,847.00	$ 5,828.00	$ 5,828.00	$ 981.00	20.24
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 354.00	$ 354.00	$ 300.00	$ 300.00	$ 54.00-	-15.25
52.3200	COMMUNICATIONS	$ 2,200.00	$ 2,200.00	$ 1,500.00	$ 1,500.00	$ 700.00-	-31.82
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3600	DUES AND FEES	$ 25.00	$ 25.00	$ 100.00	$ 100.00	$ 75.00	300.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 0.00	0.00
1130	CLERK OF COMMISSION	$ 70,852.00	$ 71,145.00	$ 73,402.00	$ 73,402.00	$ 2,257.00	3.17
FUNC 1300	EXECUTIVE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 144,480.00	$ 159,720.00	$ 174,397.00	$ 174,397.00	$ 14,677.00	9.19
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 16,942.00	$ 16,942.00	$ 9,702.00	$ 9,702.00	$ 7,240.00-	-42.73
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,958.00	$ 8,958.00	$ 10,813.00	$ 10,813.00	$ 1,855.00	20.71
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,080.00	$ 2,080.00	$ 2,529.00	$ 2,529.00	$ 449.00	21.59
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 12,448.00	$ 10,777.00	$ 18,447.00	$ 18,447.00	$ 7,670.00	71.17
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 0.00	$ 900.00	$ 900.00	$ 900.00	100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,312.00	$ 2,312.00	$ 2,312.00	$ 2,312.00	$ 0.00	0.00
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 1,100.00	$ 5,000.00	$ 5,000.00	$ 3,900.00	354.55
52.3200	COMMUNICATIONS	$ 2,300.00	$ 2,300.00	$ 1,800.00	$ 1,800.00	$ 500.00-	-21.74
52.3500	TRAVEL	$ 4,000.00	$ 4,000.00	$ 3,000.00	$ 3,000.00	$ 1,000.00-	-25.00
52.3600	DUES AND FEES	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1300	FOOD	$ 200.00	$ 200.00	$ 0.00	$ 0.00	$ 200.00-	-100.00
53.1400	BOOKS AND PERIODICALS	$ 175.00	$ 175.00	$ 0.00	$ 0.00	$ 175.00-	-100.00
1300	EXECUTIVE	$ 201,495.00	$ 216,164.00	$ 236,500.00	$ 236,500.00	$ 20,336.00	9.41
FUNC 1400	ELECTIONS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 70,035.00	$ 70,035.00	$ 72,116.00	$ 72,116.00	$ 2,081.00	2.97
51.1116	BOARD OF ELECTIONS & REGISTRATI	$ 8,500.00	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 0.00	0.00
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 32,165.00	$ 32,165.00	$ 25,000.00	$ 25,000.00	$ 7,165.00-	-22.28
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 16,942.00	$ 16,942.00	$ 18,852.00	$ 18,852.00	$ 1,910.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 4,962.00	$ 4,962.00	$ 4,968.00	$ 4,968.00	$ 6.00	0.12
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,160.00	$ 1,160.00	$ 1,162.00	$ 1,162.00	$ 2.00	0.17

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,190.00	$ 6,731.00	$ 8,091.00	$ 8,091.00	$ 1,360.00	20.21
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 710.00	$ 710.00	$ 710.00	$ 710.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 4,500.00	$ 4,500.00	$ 3,000.00	$ 3,000.00	$ 1,500.00-	-33.33
52.2200	REPAIRS AND MAINTENANCE	$ 5,400.00	$ 400.00	$ 4,000.00	$ 4,000.00	$ 3,600.00	900.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 1,800.00	$ 1,800.00	$ 1,200.00	$ 1,200.00	$ 600.00-	-33.33
52.3200	COMMUNICATIONS	$ 6,500.00	$ 6,500.00	$ 3,500.00	$ 3,500.00	$ 3,000.00-	-46.15
52.3400	PRINTING AND BINDING	$ 5,100.00	$ 5,100.00	$ 3,500.00	$ 3,500.00	$ 1,600.00-	-31.37
52.3500	TRAVEL	$ 1,000.00	$ 2,300.00	$ 3,500.00	$ 3,500.00	$ 1,200.00	52.17
52.3600	DUES AND FEES	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,000.00	$ 1,700.00	$ 2,700.00	$ 2,700.00	$ 1,000.00	58.82
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
53.1300	FOOD	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 2,000.00	$ 7,000.00	$ 13,040.00	$ 13,040.00	$ 6,040.00	86.29
1400	ELECTIONS	$ 174,514.00	$ 175,055.00	$ 178,389.00	$ 178,389.00	$ 3,334.00	1.90
	FUNC 1510 FINANCIAL ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 137,450.00	$ 137,450.00	$ 138,167.00	$ 138,167.00	$ 717.00	0.52
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 25,413.00	$ 25,413.00	$ 18,990.00	$ 18,990.00	$ 6,423.00-	-25.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,522.00	$ 8,522.00	$ 8,585.00	$ 8,585.00	$ 63.00	0.74
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,993.00	$ 1,993.00	$ 2,008.00	$ 2,008.00	$ 15.00	0.75
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 2,689.00	$ 5,695.00	$ 15,794.00	$ 15,794.00	$ 10,099.00	177.33
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,062.00	$ 1,062.00	$ 1,097.00	$ 1,097.00	$ 35.00	3.30
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.1200	PROFESSIONAL SERVICES	$ 58,000.00	$ 58,000.00	$ 60,000.00	$ 60,000.00	$ 2,000.00	3.45
52.1300	TECHNICAL SERVICES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 3,000.00	$ 3,000.00	$ 1,000.00	$ 1,000.00	$ 2,000.00-	-66.67
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 0.00	$ 0.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	100.00
52.3200	COMMUNICATIONS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 5,000.00	$ 5,000.00	$ 2,000.00	$ 2,000.00	$ 3,000.00-	-60.00
52.3700	EDUCATION AND TRAINING	$ 700.00	$ 700.00	$ 700.00	$ 700.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 6,000.00	$ 5,600.00	$ 6,500.00	$ 6,500.00	$ 900.00	16.07
53.1400	BOOKS AND PERIODICALS	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
57.9000	CONTINGENCIES	$ 262,003.00	$ 147,511.00	$ 232,181.00	$ 232,181.00	$ 84,670.00	57.40
1510	FINANCIAL ADMINISTRATION	$ 517,932.00	$ 406,346.00	$ 497,022.00	$ 497,022.00	$ 90,676.00	22.31
	FUNC 1530 LAW						
52.1200	PROFESSIONAL SERVICES	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
1530	LAW	$ 83,000.00	$ 83,000.00	$ 83,000.00	$ 83,000.00	$ 0.00	0.00
	FUNC 1535 MIS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 107,911.00	$ 107,911.00	$ 107,911.00	$ 107,911.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 16,942.00	$ 16,942.00	$ 18,852.00	$ 18,852.00	$ 1,910.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 6,691.00	$ 6,691.00	$ 6,691.00	$ 6,691.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,565.00	$ 1,565.00	$ 1,565.00	$ 1,565.00	$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 5,138.00	$ 5,520.00	$ 6,570.00	$ 6,570.00	$ 1,050.00	19.02
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,461.00	$ 3,461.00	$ 3,548.00	$ 3,548.00	$ 87.00	2.51
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 708.00	$ 708.00	$ 600.00	$ 600.00	$ 108.00-	-15.25
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 0.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	100.00
52.1300	TECHNICAL SERVICES	$ 114,000.00	$ 114,000.00	$ 139,050.00	$ 139,050.00	$ 25,050.00	21.97
52.2200	REPAIRS AND MAINTENANCE	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 80,000.00	$ 80,000.00	$ 98,160.00	$ 98,160.00	$ 18,160.00	22.70
52.3600	DUES AND FEES	$ 0.00	$ 0.00	$ 250.00	$ 250.00	$ 250.00	100.00
52.3700	EDUCATION AND TRAINING	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00-	-50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 53,000.00	$ 53,000.00	$ 55,000.00	$ 55,000.00	$ 2,000.00	3.77
53.1270	ENERGY-GASOLINE	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00-	-33.33
53.1600	SMALL EQUIPMENT	$ 35,000.00	$ 35,000.00	$ 62,400.00	$ 62,400.00	$ 27,400.00	78.29
53.1700	OTHER SUPPLIES	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
54.2000	MACHINERY & EQUIPMENT	$ 95,000.00	$ 73,470.00	$ 0.00	$ 0.00	$ 73,470.00-	-100.00
1535	MIS	$ 577,816.00	$ 556,668.00	$ 575,497.00	$ 575,497.00	$ 18,829.00	3.38
	FUNC 1540 HUMAN RESOURCES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 31,849.00	$ 36,849.00	$ 31,200.00	$ 31,200.00	$ 5,649.00-	-15.33
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 200.00	$ 3,915.00	$ 9,426.00	$ 9,426.00	$ 5,511.00	140.77
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,975.00	$ 1,975.00	$ 1,934.00	$ 1,934.00	$ 41.00-	-2.08
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 462.00	$ 462.00	$ 452.00	$ 452.00	$ 10.00-	-2.16
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 2,875.00	$ 5,772.00	$ 3,281.00	$ 3,281.00	$ 2,491.00-	-43.16
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 354.00	$ 354.00	$ 300.00	$ 300.00	$ 54.00-	-15.25
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 1,154.00	$ 0.00	$ 0.00	$ 1,154.00-	-100.00
52.1200	PROFESSIONAL SERVICES	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 0.00	0.00
52.3300	ADVERTISING	$ 11,000.00	$ 14,500.00	$ 14,500.00	$ 14,500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,700.00	$ 1,700.00	$ 1,500.00	$ 1,500.00	$ 200.00-	-11.76
1540	HUMAN RESOURCES	$ 54,465.00	$ 70,731.00	$ 66,643.00	$ 66,643.00	$ 4,088.00-	-5.78
	FUNC 1545 TAX COMMISSIONER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 152,022.00	$ 152,022.00	$ 154,688.00	$ 154,688.00	$ 2,666.00	1.75
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 33,884.00	$ 33,884.00	$ 37,704.00	$ 37,704.00	$ 3,820.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,426.00	$ 9,426.00	$ 9,591.00	$ 9,591.00	$ 165.00	1.75
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,205.00	$ 2,205.00	$ 2,243.00	$ 2,243.00	$ 38.00	1.72
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,313.00	$ 6,361.00	$ 10,022.00	$ 10,022.00	$ 3,661.00	57.55
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,415.00	$ 1,415.00	$ 1,415.00	$ 1,415.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 25,000.00	$ 25,000.00	$ 22,000.00	$ 22,000.00	$ 3,000.00-	-12.00
52.1300	TECHNICAL SERVICES	$ 8,125.00	$ 8,125.00	$ 10,000.00	$ 10,000.00	$ 1,875.00	23.08
52.3200	COMMUNICATIONS	$ 3,980.00	$ 3,980.00	$ 3,980.00	$ 3,980.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,500.00	$ 3,500.00	$ 500.00	16.67
53.1400	BOOKS AND PERIODICALS	$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 0.00	0.00
1545	TAX COMMISSIONER	$ 248,020.00	$ 248,068.00	$ 259,793.00	$ 259,793.00	$ 11,725.00	4.73
	FUNC 1550 TAX ASSESSOR						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 285,345.00	$ 285,345.00	$ 285,345.00	$ 285,345.00	$ 0.00	0.00
51.1119	BOARD OF TAX ASSESSORS	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 59,297.00	$ 59,297.00	$ 56,694.00	$ 56,694.00	$ 2,603.00-	-4.39
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 18,125.00	$ 18,125.00	$ 18,125.00	$ 18,125.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 4,239.00	$ 4,239.00	$ 4,239.00	$ 4,239.00	$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 28,528.00	$ 27,398.00	$ 32,437.00	$ 32,437.00	$ 5,039.00	18.39
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 4,699.00	$ 4,699.00	$ 4,200.00	$ 4,200.00	$ 499.00-	-10.62
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.1200	PROFESSIONAL SERVICES	$ 21,000.00	$ 56,675.00	$ 21,000.00	$ 21,000.00	$ 35,675.00-	-62.95
52.3200	COMMUNICATIONS	$ 7,500.00	$ 7,500.00	$ 3,000.00	$ 3,000.00	$ 4,500.00-	-60.00
52.3500	TRAVEL	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 1,000.00	50.00
52.3600	DUES AND FEES	$ 7,000.00	$ 7,000.00	$ 6,000.00	$ 6,000.00	$ 1,000.00-	-14.29
52.3700	EDUCATION AND TRAINING	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 1,000.00	50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 4,250.00	$ 4,250.00	$ 3,500.00	$ 3,500.00	$ 750.00-	-17.65
1550	TAX ASSESSOR	$ 453,483.00	$ 488,028.00	$ 452,540.00	$ 452,540.00	$ 35,488.00-	-7.27
	FUNC 1551 BOARD OF EQUALIZATION						
51.1100	SALARIES-ADMINISTRATION	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ 0.00	0.00
51.1116	BOARD OF EQUALIZATION	$ 7,200.00	$ 7,200.00	$ 7,200.00	$ 7,200.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 0.00	$ 0.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	100.00
51.2200	SOCIAL SECURITY-FICA	$ 1,128.00	$ 1,128.00	$ 1,128.00	$ 1,128.00	$ 0.00	0.00
51.2300	MEDICARE	$ 264.00	$ 264.00	$ 264.00	$ 264.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
52.3200	COMMUNICATIONS	$ 2,500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	100.00
52.3300	ADVERTISING	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3500	TRAVEL	$ 2,800.00	$ 2,800.00	$ 4,400.00	$ 4,400.00	$ 1,600.00	57.14
52.3700	EDUCATION AND TRAINING	$ 1,700.00	$ 1,700.00	$ 1,025.00	$ 1,025.00	$ 675.00-	-39.71
53.1100	GENERAL SUPPLIES	$ 1,500.00	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	100.00
1551	BOARD OF EQUALIZATION	$ 28,092.00	$ 25,092.00	$ 30,317.00	$ 30,317.00	$ 5,225.00	20.82
	FUNC 1555 RISK MANAGEMENT						
52.1100	OFFICIAL/ADMINISTRATIVE SERVICE	$ 0.00	$ 4,705.00	$ 0.00	$ 0.00	$ 4,705.00-	-100.00
52.3100	INSURANCE PROPERTY LIABILITY	$ 170,000.00	$ 170,000.00	$ 175,000.00	$ 175,000.00	$ 5,000.00	2.94
55.2200	SELF-FUNDED INSURANCE CLAIMS	$ 6,000.00	$ 6,000.00	$ 10,000.00	$ 10,000.00	$ 4,000.00	66.67
1555	RISK MANAGEMENT	$ 176,000.00	$ 180,705.00	$ 185,000.00	$ 185,000.00	$ 4,295.00	2.38
	FUNC 1565 GENERAL GOVERNMENT BUILDINGS AND PLANT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 187,190.00	$ 187,190.00	$ 186,146.00	$ 186,146.00	$ 1,044.00-	-0.56
51.1300	SALARIES AND WAGES-OVERTIME	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 50,826.00	$ 50,826.00	$ 47,130.00	$ 47,130.00	$ 3,696.00-	-7.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 12,034.00	$ 12,034.00	$ 12,099.00	$ 12,099.00	$ 65.00	0.54
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,814.00	$ 2,814.00	$ 2,830.00	$ 2,830.00	$ 16.00	0.57
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 19,983.00	$ 18,228.00	$ 21,297.00	$ 21,297.00	$ 3,069.00	16.84
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 1,500.00	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ 500.00-	-33.33
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 0.00	0.00
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.2110	GARBAGE DISPOSAL	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 120,000.00	$ 120,000.00	$ 140,000.00	$ 140,000.00	$ 20,000.00	16.67
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 4,000.00	$ 4,000.00	$ 5,000.00	$ 5,000.00	$ 1,000.00	25.00
52.3200	COMMUNICATIONS	$ 7,700.00	$ 7,700.00	$ 5,700.00	$ 5,700.00	$ 2,000.00-	-25.97
52.3500	TRAVEL	$ 500.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ 500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 58,000.00	$ 58,000.00	$ 58,000.00	$ 58,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 12,000.00	$ 12,000.00	$ 9,000.00	$ 9,000.00	$ 3,000.00-	-25.00
53.1220	ENERGY-NATURAL GAS	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 101,500.00	$ 101,500.00	$ 120,000.00	$ 120,000.00	$ 18,500.00	18.23
53.1240	ENERGY-BOTTLED GAS	$ 12,000.00	$ 12,000.00	$ 10,000.00	$ 10,000.00	$ 2,000.00-	-16.67
53.1270	ENERGY-GASOLINE	$ 11,000.00	$ 11,000.00	$ 9,000.00	$ 9,000.00	$ 2,000.00-	-18.18
53.1700	OTHER SUPPLIES	$ 3,500.00	$ 3,500.00	$ 4,300.00	$ 4,300.00	$ 800.00	22.86
54.2200	VEHCILES	$ 32,000.00	$ 32,000.00	$ 0.00	$ 0.00	$ 32,000.00-	-100.00
1565	GENERAL GOVERNMENT BUILDINGS AN	$ 668,847.00	$ 667,092.00	$ 667,302.00	$ 667,302.00	$ 210.00	0.03
	FUNC 1580 RECORDS MANAGEMENT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 10,815.00	$ 10,815.00	$ 10,815.00	$ 10,815.00	$ 0.00	0.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 671.00	$ 671.00	$ 671.00	$ 671.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 157.00	$ 157.00	$ 157.00	$ 157.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,500.00	$ 1,500.00	$ 500.00	$ 500.00	$ 1,000.00-	-66.67
53.1400	BOOKS AND PERIODICALS	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
1580	RECORDS MANAGEMENT	$ 13,693.00	$ 13,693.00	$ 12,693.00	$ 12,693.00	$ 1,000.00-	-7.30
	FUNC 1595 GENERAL ADMINISTRATION FEES						
52.3600	DUES AND FEES	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 0.00	0.00
1595	GENERAL ADMINISTRATION FEES	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 21,700.00	$ 0.00	0.00
	FUNC 2150 SUPERIOR COURT						
52.3200	COMMUNICATIONS	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
57.2000	PAYMENTS TO OTHER AGENCIES	$ 25,584.00	$ 25,584.00	$ 26,243.00	$ 26,243.00	$ 659.00	2.58
2150	SUPERIOR COURT	$ 26,334.00	$ 26,334.00	$ 26,993.00	$ 26,993.00	$ 659.00	2.50

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
	FUNC 2180 CLERK OF SUPERIOR COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 234,726.00	$ 228,726.00	$ 231,579.00	$ 231,579.00	$ 2,853.00	1.25
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 0.00	$ 8,000.00	$ 9,215.00	$ 9,215.00	$ 1,215.00	15.19
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 52,572.00	$ 52,572.00	$ 56,556.00	$ 56,556.00	$ 3,984.00	7.58
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 14,553.00	$ 14,553.00	$ 14,929.00	$ 14,929.00	$ 376.00	2.58
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 3,404.00	$ 3,404.00	$ 3,492.00	$ 3,492.00	$ 88.00	2.59
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 14,033.00	$ 15,902.00	$ 18,272.00	$ 18,272.00	$ 2,370.00	14.90
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,946.00	$ 1,946.00	$ 1,600.00	$ 1,600.00	$ 346.00-	-17.78
52.1200	PROFESSIONAL SERVICES	$ 35,200.00	$ 35,200.00	$ 40,500.00	$ 40,500.00	$ 5,300.00	15.06
52.1300	TECHNICAL SERVICES	$ 42,000.00	$ 42,000.00	$ 44,400.00	$ 44,400.00	$ 2,400.00	5.71
52.2200	REPAIRS AND MAINTENANCE	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 12,000.00	$ 11,500.00	$ 10,200.00	$ 10,200.00	$ 1,300.00-	-11.30
52.3400	PRINTING AND BINDING	$ 6,000.00	$ 6,000.00	$ 8,250.00	$ 8,250.00	$ 2,250.00	37.50
52.3500	TRAVEL	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 7,000.00	$ 8,500.00	$ 7,000.00	$ 7,000.00	$ 1,500.00-	-17.65
53.1300	FOOD	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
2180	CLERK OF SUPERIOR COURT	$ 456,934.00	$ 461,803.00	$ 480,493.00	$ 480,493.00	$ 18,690.00	4.05
	FUNC 2200 DISTRICT ATTORNEY						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 35,609.00	$ 35,609.00	$ 35,609.00	$ 35,609.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 8,471.00	$ 8,471.00	$ 9,776.00	$ 9,776.00	$ 1,305.00	15.41
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,208.00	$ 2,208.00	$ 2,208.00	$ 2,208.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 516.00	$ 516.00	$ 516.00	$ 516.00	$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 3,836.00	$ 3,436.00	$ 4,089.00	$ 4,089.00	$ 653.00	19.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 354.00	$ 354.00	$ 354.00	$ 354.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 6,250.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 600.00	$ 600.00	$ 300.00	$ 300.00	$ 300.00-	-50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 0.00	0.00
57.2000	PAYMENTS TO OTHER AGENCIES	$ 15,366.00	$ 15,366.00	$ 15,366.00	$ 15,366.00	$ 0.00	0.00
2200	DISTRICT ATTORNEY	$ 74,410.00	$ 74,010.00	$ 75,668.00	$ 75,668.00	$ 1,658.00	2.24
	FUNC 2400 MAGISTRATE COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 203,627.00	$ 203,627.00	$ 205,905.00	$ 205,905.00	$ 2,278.00	1.12
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 42,355.00	$ 42,355.00	$ 47,130.00	$ 47,130.00	$ 4,775.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 12,625.00	$ 12,625.00	$ 12,766.00	$ 12,766.00	$ 141.00	1.12
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,953.00	$ 2,953.00	$ 2,986.00	$ 2,986.00	$ 33.00	1.12
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 11,154.00	$ 9,935.00	$ 11,384.00	$ 11,384.00	$ 1,449.00	14.58
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 0.00	$ 720.00	$ 720.00	$ 720.00	100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,123.00	$ 2,123.00	$ 1,800.00	$ 1,800.00	$ 323.00-	-15.21
52.1200	PROFESSIONAL SERVICES	$ 9,000.00	$ 9,000.00	$ 9,600.00	$ 9,600.00	$ 600.00	6.67
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 4,800.00	$ 4,800.00	$ 3,600.00	$ 3,600.00	$ 1,200.00-	-25.00
52.3400	PRINTING AND BINDING	$ 704.00	$ 704.00	$ 1,500.00	$ 1,500.00	$ 796.00	113.07
52.3500	TRAVEL	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 870.00	$ 870.00	$ 1,200.00	$ 1,200.00	$ 330.00	37.93
52.3700	EDUCATION AND TRAINING	$ 1,130.00	$ 1,130.00	$ 1,130.00	$ 1,130.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
2400	MAGISTRATE COURT	$ 306,941.00	$ 305,722.00	$ 315,321.00	$ 315,321.00	$ 9,599.00	3.14
	FUNC 2450 PROBATE COURT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 169,493.00	$ 169,493.00	$ 171,847.00	$ 171,847.00	$ 2,354.00	1.39
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 42,355.00	$ 42,355.00	$ 47,130.00	$ 47,130.00	$ 4,775.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 10,492.00	$ 10,492.00	$ 10,655.00	$ 10,655.00	$ 163.00	1.55
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,454.00	$ 2,454.00	$ 2,492.00	$ 2,492.00	$ 38.00	1.55
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 9,533.00	$ 8,890.00	$ 10,077.00	$ 10,077.00	$ 1,187.00	13.35

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 0.00	$ 800.00	$ 800.00	$ 800.00	100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,769.00	$ 1,769.00	$ 1,500.00	$ 1,500.00	$ 269.00-	-15.21
52.1200	PROFESSIONAL SERVICES	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 325.00	$ 325.00	$ 325.00	$ 325.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3400	PRINTING AND BINDING	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
52.3500	TRAVEL	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 650.00	$ 650.00	$ 650.00	$ 650.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
2450	PROBATE COURT	$ 264,221.00	$ 263,578.00	$ 272,626.00	$ 272,626.00	$ 9,048.00	3.43
	FUNC 2600 JUVENILE COURT						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 28,395.00	$ 28,395.00	$ 27,940.00	$ 27,940.00	$ 455.00-	-1.60
2600	JUVENILE COURT	$ 28,395.00	$ 28,395.00	$ 27,940.00	$ 27,940.00	$ 455.00-	-1.60
	FUNC 2800 PUBLIC DEFENDER						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 60,134.00	$ 60,134.00	$ 62,772.00	$ 62,772.00	$ 2,638.00	4.39
2800	PUBLIC DEFENDER	$ 60,134.00	$ 60,134.00	$ 62,772.00	$ 62,772.00	$ 2,638.00	4.39
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 1,242,854.00	$ 1,242,854.00	$ 1,185,351.00	$ 1,185,351.00	$ 57,503.00-	-4.63
51.1121	SALARIES AND WAGES-BAILIFFS	$ 5,000.00	$ 5,000.00	$ 7,500.00	$ 7,500.00	$ 2,500.00	50.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 254,130.00	$ 229,630.00	$ 246,042.00	$ 246,042.00	$ 16,412.00	7.15
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 79,847.00	$ 79,847.00	$ 76,436.00	$ 76,436.00	$ 3,411.00-	-4.27
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 18,674.00	$ 18,674.00	$ 17,877.00	$ 17,877.00	$ 797.00-	-4.27
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 70,594.00	$ 72,918.00	$ 101,391.00	$ 101,391.00	$ 28,473.00	39.05
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 9,500.00	$ 3,500.00	$ 13,328.00	$ 13,328.00	$ 9,828.00	280.80
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 49,638.00	$ 49,638.00	$ 45,000.00	$ 45,000.00	$ 4,638.00-	-9.34
51.2900	EMPLOYEE BENEFITS: OTHER BENEFI	$ 0.00	$ 16,000.00	$ 10,000.00	$ 10,000.00	$ 6,000.00-	-37.50
52.1200	PROFESSIONAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 14,600.00	$ 14,600.00	$ 22,000.00	$ 22,000.00	$ 7,400.00	50.68
52.2200	REPAIRS AND MAINTENANCE	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
52.2203	REPAIRS AND MAINTENANCE-RADIOS	$ 0.00	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	100.00
52.3200	COMMUNICATIONS	$ 40,000.00	$ 40,000.00	$ 35,000.00	$ 35,000.00	$ 5,000.00-	-12.50
52.3400	PRINTING AND BINDING	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
52.3500	TRAVEL	$ 3,500.00	$ 3,500.00	$ 5,000.00	$ 5,000.00	$ 1,500.00	42.86
52.3600	DUES AND FEES	$ 5,000.00	$ 5,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00-	-50.00
52.3700	EDUCATION AND TRAINING	$ 1,000.00	$ 1,000.00	$ 2,500.00	$ 2,500.00	$ 1,500.00	150.00
52.3850	CONTRACT LABOR	$ 4,400.00	$ 4,400.00	$ 3,500.00	$ 3,500.00	$ 900.00-	-20.45
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 30,200.00	$ 30,200.00	$ 30,000.00	$ 30,000.00	$ 200.00-	-0.66
53.1105	COPY MACHINE	$ 2,500.00	$ 2,500.00	$ 4,020.00	$ 4,020.00	$ 1,520.00	60.80
53.1106	TIRES/TUBES	$ 12,000.00	$ 12,000.00	$ 10,000.00	$ 10,000.00	$ 2,000.00-	-16.67
53.1270	ENERGY-GASOLINE	$ 120,000.00	$ 120,000.00	$ 92,500.00	$ 92,500.00	$ 27,500.00-	-22.92
53.1300	FOOD	$ 500.00	$ 500.00	$ 1,000.00	$ 1,000.00	$ 500.00	100.00
53.1400	BOOKS AND PERIODICALS	$ 500.00	$ 500.00	$ 0.00	$ 0.00	$ 500.00-	-100.00
53.1600	SMALL EQUIPMENT	$ 2,500.00	$ 2,500.00	$ 5,000.00	$ 5,000.00	$ 2,500.00	100.00
53.1700	OTHER SUPPLIES	$ 9,600.00	$ 9,600.00	$ 10,000.00	$ 10,000.00	$ 400.00	4.17
54.2200	VEHICLES	$ 87,500.00	$ 87,500.00	$ 120,000.00	$ 120,000.00	$ 32,500.00	37.14
3310	LAW ENFORCEMENT ADMINISTRATION	$ 2,152,537.00	$ 2,140,361.00	$ 2,138,945.00	$ 2,138,945.00	$ 1,416.00-	-0.07
	FUNC 3326 JAIL OPERATIONS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 680,196.00	$ 680,196.00	$ 720,781.00	$ 720,781.00	$ 40,585.00	5.97
51.1300	SALARIES AND WAGES-OVERTIME	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 143,736.00	$ 143,736.00	$ 188,802.00	$ 188,802.00	$ 45,066.00	31.35
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 44,032.00	$ 44,032.00	$ 46,549.00	$ 46,549.00	$ 2,517.00	5.72
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 10,298.00	$ 10,298.00	$ 10,887.00	$ 10,887.00	$ 589.00	5.72

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 26,190.00	$ 32,771.00	$ 35,583.00	$ 35,583.00	$ 2,812.00	8.58
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,000.00	$ 11,000.00	$ 11,272.00	$ 11,272.00	$ 272.00	2.47
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 36,671.00	$ 36,671.00	$ 33,000.00	$ 33,000.00	$ 3,671.00-	-10.01
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 8,500.00	$ 10,000.00	$ 10,000.00	$ 1,500.00	17.65
52.1200	PROFESSIONAL SERVICES	$ 150,000.00	$ 150,000.00	$ 180,000.00	$ 180,000.00	$ 30,000.00	20.00
52.1300	TECHNICAL SERVICES	$ 10,986.00	$ 10,986.00	$ 0.00	$ 0.00	$ 10,986.00-	-100.00
52.2110	GARBAGE DISPOSAL	$ 2,000.00	$ 2,000.00	$ 2,200.00	$ 2,200.00	$ 200.00	10.00
52.2200	REPAIRS AND MAINTENANCE	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
52.3100	INSURANCE OTHER THAN EMPLOYEE B	$ 12,400.00	$ 12,400.00	$ 12,400.00	$ 12,400.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 300.00	$ 300.00	$ 300.00	100.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 0.00	$ 0.00	$ 300.00-	-100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 40,000.00	$ 40,000.00	$ 35,000.00	$ 35,000.00	$ 5,000.00-	-12.50
53.1210	ENERGY-WATER/SEWERAGE	$ 26,500.00	$ 26,500.00	$ 27,000.00	$ 27,000.00	$ 500.00	1.89
53.1220	ENERGY-NATURAL GAS	$ 19,000.00	$ 19,000.00	$ 15,000.00	$ 15,000.00	$ 4,000.00-	-21.05
53.1230	ENERGY-ELECTRICITY	$ 155,000.00	$ 155,000.00	$ 171,000.00	$ 171,000.00	$ 16,000.00	10.32
53.1300	FOOD	$ 165,000.00	$ 165,000.00	$ 160,000.00	$ 160,000.00	$ 5,000.00-	-3.03
53.1400	BOOKS AND PERIODICALS	$ 5,000.00	$ 5,000.00	$ 2,000.00	$ 2,000.00	$ 3,000.00-	-60.00
53.1600	SMALL EQUIPMENT	$ 3,500.00	$ 3,500.00	$ 0.00	$ 0.00	$ 3,500.00-	-100.00
53.1700	OTHER SUPPLIES	$ 3,500.00	$ 3,500.00	$ 5,000.00	$ 5,000.00	$ 1,500.00	42.86
3326	JAIL OPERATIONS	$ 1,599,309.00	$ 1,620,390.00	$ 1,727,274.00	$ 1,727,274.00	$ 106,884.00	6.60
	FUNC 3500 FIRE						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 469,789.00	$ 469,789.00	$ 461,246.00	$ 461,246.00	$ 8,543.00-	-1.82
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 13,200.00	$ 13,200.00	$ 13,200.00	$ 13,200.00	$ 0.00	0.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 105,144.00	$ 105,144.00	$ 103,824.00	$ 103,824.00	$ 1,320.00-	-1.26
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 30,069.00	$ 30,069.00	$ 29,540.00	$ 29,540.00	$ 529.00-	-1.76
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 7,032.00	$ 7,032.00	$ 6,908.00	$ 6,908.00	$ 124.00-	-1.76
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 13,865.00	$ 21,009.00	$ 14,923.00	$ 14,923.00	$ 6,086.00-	-28.97
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 7,000.00	$ 7,000.00	$ 6,016.00	$ 6,016.00	$ 984.00-	-14.06
51.2402	EMPLOYEE BENEFITS-VOLUNTEER FIR	$ 17,566.00	$ 17,566.00	$ 17,566.00	$ 17,566.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 35,827.00	$ 35,827.00	$ 30,000.00	$ 30,000.00	$ 5,827.00-	-16.26
51.2701	EMPLOYEE BENEFITS-VFIS	$ 5,053.00	$ 5,053.00	$ 6,100.00	$ 6,100.00	$ 1,047.00	20.72
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.1200	PROFESSIONAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 35,500.00	$ 35,500.00	$ 35,500.00	$ 35,500.00	$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 1,000.00	50.00
52.3200	COMMUNICATIONS	$ 11,500.00	$ 11,500.00	$ 8,000.00	$ 8,000.00	$ 3,500.00-	-30.43
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.3700	EDUCATION & TRAINING	$ 500.00	$ 500.00	$ 2,500.00	$ 2,500.00	$ 2,000.00	400.00
52.3850	CONTRACT LABOR	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.3900	VOLUNTEER FIREFIGHTERS	$ 36,450.00	$ 36,450.00	$ 36,450.00	$ 36,450.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ 0.00	0.00
53.1106	TIRES/TUBES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 650.00	$ 650.00	$ 650.00	$ 650.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 2,950.00	$ 2,950.00	$ 2,500.00	$ 2,500.00	$ 450.00-	-15.25
53.1230	ENERGY-ELECTRICITY	$ 28,400.00	$ 28,400.00	$ 30,000.00	$ 30,000.00	$ 1,600.00	5.63
53.1240	ENERGY-BOTTLED GAS	$ 11,000.00	$ 11,000.00	$ 5,500.00	$ 5,500.00	$ 5,500.00-	-50.00
53.1270	ENERGY-GASOLINE	$ 31,800.00	$ 31,800.00	$ 22,000.00	$ 22,000.00	$ 9,800.00-	-30.82
53.1300	FOOD	$ 2,000.00	$ 2,000.00	$ 2,500.00	$ 2,500.00	$ 500.00	25.00
53.1400	BOOKS AND PERIODICALS	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 6,125.00	$ 6,125.00	$ 10,000.00	$ 10,000.00	$ 3,875.00	63.27
53.1700	OTHER SUPPLIES	$ 24,000.00	$ 24,000.00	$ 30,000.00	$ 30,000.00	$ 6,000.00	25.00
54.2000	MACHINERY & EQUIPMENT	$ 0.00	$ 0.00	$ 45,174.00	$ 45,174.00	$ 45,174.00	100.00
54.2200	VEHICLES	$ 160,000.00	$ 160,000.00	$ 0.00	$ 0.00	$ 160,000.00-	-100.00
3500	FIRE	$ 1,104,920.00	$ 1,112,064.00	$ 973,097.00	$ 973,097.00	$ 138,967.00-	-12.50
	FUNC 3600 EMERGENCY MEDICAL SERVICES (EMS)						
52.1300	TECHNICAL SERVICES	$ 287,005.00	$ 287,005.00	$ 287,005.00	$ 287,005.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
3600	EMERGENCY MEDICAL SERVICES (EMS	$ 317,005.00	$ 317,005.00	$ 317,005.00	$ 317,005.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
	FUNC 3700 CORONER/MEDICAL EXAMINER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 16,675.00	$ 16,675.00	$ 16,675.00	$ 16,675.00	$ 0.00	0.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,034.00	$ 1,034.00	$ 1,034.00	$ 1,034.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 242.00	$ 242.00	$ 242.00	$ 242.00	$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 1,000.00	$ 828.00	$ 935.00	$ 935.00	$ 107.00	12.92
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 1,456.00	$ 1,456.00	$ 1,456.00	$ 1,456.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 5,200.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 850.00	$ 850.00	$ 850.00	$ 850.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	100.00
52.3600	DUES AND FEES	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	$ 1,000.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 500.00	50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 7,000.00	$ 7,000.00	$ 5,000.00	$ 5,000.00	$ 2,000.00-	-28.57
3700	CORONER/MEDICAL EXAMINER	$ 36,182.00	$ 36,010.00	$ 36,117.00	$ 36,117.00	$ 107.00	0.30
	FUNC 3910 ANIMAL CONTROL						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 137,004.00	$ 129,504.00	$ 137,709.00	$ 137,709.00	$ 8,205.00	6.34
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,000.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 34,200.00	$ 34,200.00	$ 47,130.00	$ 47,130.00	$ 12,930.00	37.81
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,990.00	$ 8,990.00	$ 9,003.00	$ 9,003.00	$ 13.00	0.14
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,103.00	$ 2,103.00	$ 2,103.00	$ 2,103.00	$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,176.00	$ 3,984.00	$ 7,872.00	$ 7,872.00	$ 3,888.00	97.59
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 1,000.00	$ 2,000.00	$ 2,725.00	$ 2,725.00	$ 725.00	36.25
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,295.00	$ 2,295.00	$ 2,295.00	$ 2,295.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 5,000.00	$ 5,000.00	$ 1,500.00	$ 1,500.00	$ 3,500.00-	-70.00
52.2200	REPAIRS AND MAINTENANCE	$ 2,800.00	$ 1,700.00	$ 2,800.00	$ 2,800.00	$ 1,100.00	64.71
52.3200	COMMUNICATIONS	$ 7,000.00	$ 7,000.00	$ 6,000.00	$ 6,000.00	$ 1,000.00-	-14.29
52.3600	DUES AND FEES	$ 200.00	$ 200.00	$ 300.00	$ 300.00	$ 100.00	50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 28,000.00	$ 28,000.00	$ 32,000.00	$ 32,000.00	$ 4,000.00	14.29
53.1106	TIRES/TUBES	$ 0.00	$ 900.00	$ 0.00	$ 0.00	$ 900.00-	-100.00
53.1210	ENERGY-WATER/SEWERAGE	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ 0.00	0.00
53.1240	ENERGY-BOTTLED GAS	$ 8,000.00	$ 8,000.00	$ 6,000.00	$ 6,000.00	$ 2,000.00-	-25.00
53.1270	ENERGY-GASOLINE	$ 3,000.00	$ 3,000.00	$ 2,800.00	$ 2,800.00	$ 200.00-	-6.67
53.1600	SMALL EQUIPMENT	$ 0.00	$ 200.00	$ 0.00	$ 0.00	$ 200.00-	-100.00
53.1700	OTHER SUPPLIES	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 1,000.00	50.00
3910	ANIMAL CONTROL	$ 259,518.00	$ 257,326.00	$ 281,487.00	$ 281,487.00	$ 24,161.00	9.39
	FUNC 3920 EMERGENCY MANAGEMENT						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 40,615.00	$ 40,615.00	$ 53,095.00	$ 53,095.00	$ 12,480.00	30.73
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 150.00	$ 150.00	$ 138.00	$ 138.00	$ 12.00-	-8.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 2,518.00	$ 2,518.00	$ 3,292.00	$ 3,292.00	$ 774.00	30.74
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 589.00	$ 589.00	$ 770.00	$ 770.00	$ 181.00	30.73
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 3,630.00	$ 3,918.00	$ 4,663.00	$ 4,663.00	$ 745.00	19.01
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 728.00	$ 728.00	$ 728.00	$ 728.00	$ 0.00	0.00
51.2900	EMPLOYEE BENEFITS-OTHER BENFITS	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.1200	PROFESSIONAL SERVICES	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 500.00-	-25.00
52.3600	DUES AND FEES	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
3920	EMERGENCY MANAGEMENT	$ 60,380.00	$ 60,668.00	$ 76,836.00	$ 76,836.00	$ 16,168.00	26.65
	FUNC 4200 HIGHWAYS AND STREETS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 694,984.00	$ 689,984.00	$ 667,090.00	$ 667,090.00	$ 22,894.00-	-3.32
51.1300	SALARIES AND WAGES-OVERTIME	$ 5,000.00	$ 50,000.00	$ 5,000.00	$ 5,000.00	$ 45,000.00-	-90.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 160,949.00	$ 160,949.00	$ 188,796.00	$ 188,796.00	$ 27,847.00	17.30
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 43,400.00	$ 43,400.00	$ 41,670.00	$ 41,670.00	$ 1,730.00-	-3.99
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 10,150.00	$ 10,150.00	$ 9,745.00	$ 9,745.00	$ 405.00-	-3.99
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 42,668.00	$ 52,735.00	$ 63,581.00	$ 63,581.00	$ 10,846.00	20.57
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 68,349.00	$ 68,349.00	$ 65,000.00	$ 65,000.00	$ 3,349.00-	-4.90
52.1200	PROFESSIONAL SERVICES	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 9,000.00	$ 9,000.00	$ 5,000.00	$ 5,000.00	$ 4,000.00-	-44.44
52.3500	TRAVEL	$ 750.00	$ 750.00	$ 1,000.00	$ 1,000.00	$ 250.00	33.33
52.3850	CONTRACT LABOR	$ 0.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 0.00	0.00
53.1106	TIRES & TUBES	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 800.00	$ 800.00	$ 4,000.00	$ 4,000.00	$ 3,200.00	400.00
53.1230	ENERGY-ELECTRICITY	$ 10,500.00	$ 10,500.00	$ 0.00	$ 0.00	$ 10,500.00-	-100.00
53.1240	ENERGY-BOTTLED GAS	$ 2,230.00	$ 2,230.00	$ 2,230.00	$ 2,230.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 170,000.00	$ 170,000.00	$ 120,000.00	$ 120,000.00	$ 50,000.00-	-29.41
53.1700	OTHER SUPPLIES - UNIFORMS	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 14,000.00	$ 0.00	0.00
54.2200	VEHICLES	$ 40,000.00	$ 40,000.00	$ 0.00	$ 0.00	$ 40,000.00-	-100.00
4200	HIGHWAYS AND STREETS	$ 1,378,780.00	$ 1,428,847.00	$ 1,294,112.00	$ 1,294,112.00	$ 134,735.00-	-9.43
	FUNC 4900 MAINTENANCE AND SHOP						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 77,031.00	$ 77,031.00	$ 81,613.00	$ 81,613.00	$ 4,582.00	5.95
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 16,942.00	$ 16,942.00	$ 18,852.00	$ 18,852.00	$ 1,910.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 4,776.00	$ 4,776.00	$ 5,060.00	$ 5,060.00	$ 284.00	5.95
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,117.00	$ 1,117.00	$ 1,183.00	$ 1,183.00	$ 66.00	5.91
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 6,872.00	$ 7,492.00	$ 8,984.00	$ 8,984.00	$ 1,492.00	19.91
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,782.00	$ 2,782.00	$ 1,200.00	$ 1,200.00	$ 1,582.00-	-56.87
52.2200	REPAIRS AND MAINTENANCE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 16,950.00	$ 16,950.00	$ 16,000.00	$ 16,000.00	$ 950.00-	-5.60
4900	MAINTENANCE AND SHOP	$ 134,470.00	$ 135,090.00	$ 140,892.00	$ 140,892.00	$ 5,802.00	4.29
	FUNC 5100 HEALTH						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 998,000.00	$ 998,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 2,000.00	0.20
57.2001	PAYMENTS TO OTHER AGENCIES-HD	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 170,000.00	$ 0.00	0.00
57.2002	PAYMENTS TO OTHER AGENCIES-OTHE	$ 26,862.00	$ 26,862.00	$ 26,862.00	$ 26,862.00	$ 0.00	0.00
5100	HEALTH	$ 1,194,862.00	$ 1,194,862.00	$ 1,196,862.00	$ 1,196,862.00	$ 2,000.00	0.17
	FUNC 5400 WELFARE						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 45,902.00	$ 45,902.00	$ 45,902.00	$ 45,902.00	$ 0.00	0.00
5400	WELFARE	$ 45,902.00	$ 45,902.00	$ 45,902.00	$ 45,902.00	$ 0.00	0.00
	FUNC 5520 SENIOR CITIZENS CENTER						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 145,077.00	$ 145,077.00	$ 151,876.00	$ 151,876.00	$ 6,799.00	4.69
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 16,942.00	$ 16,942.00	$ 23,703.00	$ 23,703.00	$ 6,761.00	39.91
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 9,057.00	$ 9,057.00	$ 9,416.00	$ 9,416.00	$ 359.00	3.96
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,118.00	$ 2,118.00	$ 2,202.00	$ 2,202.00	$ 84.00	3.97
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 11,732.00	$ 11,338.00	$ 7,904.00	$ 7,904.00	$ 3,434.00-	-30.29
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 0.00	$ 1,440.00	$ 1,440.00	$ 1,440.00	100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,111.00	$ 3,111.00	$ 3,000.00	$ 3,000.00	$ 111.00-	-3.57
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.2110	GARBAGE DISPOSAL	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-VEHICLE	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3200	COMMUNICATIONS	$ 6,070.00	$ 6,070.00	$ 3,000.00	$ 3,000.00	$ 3,070.00-	-50.58
52.3300	ADVERTISING	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 0.00	0.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.3600	DUES AND FEES	$ 30.00	$ 30.00	$ 100.00	$ 100.00	$ 70.00	233.33

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 4,600.00	$ 6,735.00	$ 2,000.00	$ 2,000.00	$ 4,735.00-	-70.30
53.1101	ACTIVITY SUPPLIES	$ 0.00	$ 0.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	100.00
53.1210	ENERGY-WATER/SEWERAGE	$ 1,360.00	$ 1,360.00	$ 800.00	$ 800.00	$ 560.00-	-41.18
53.1220	ENERGY-NATURAL GAS	$ 604.00	$ 604.00	$ 600.00	$ 600.00	$ 4.00-	-0.66
53.1230	ENERGY-ELECTRICITY	$ 7,100.00	$ 7,100.00	$ 8,500.00	$ 8,500.00	$ 1,400.00	19.72
53.1270	ENERGY-GASOLINE	$ 4,600.00	$ 4,600.00	$ 2,500.00	$ 2,500.00	$ 2,100.00-	-45.65
53.1300	FOOD	$ 58,705.00	$ 58,705.00	$ 42,500.00	$ 42,500.00	$ 16,205.00-	-27.60
53.1302	FAMILY TIES	$ 4,200.00	$ 4,200.00	$ 4,250.00	$ 4,250.00	$ 50.00	1.19
53.1700	OTHER SUPPLIES	$ 1,500.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 500.00	33.33
5520	SENIOR CITIZENS CENTER	$ 278,906.00	$ 280,647.00	$ 279,391.00	$ 279,391.00	$ 1,256.00-	-0.45
	FUNC 5540 TRANSPORTATION SERVICES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 139,682.00	$ 136,682.00	$ 170,260.00	$ 170,260.00	$ 33,578.00	24.57
51.1300	SALARIES AND WAGES-OVERTIME	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 33,884.00	$ 28,884.00	$ 33,268.00	$ 33,268.00	$ 4,384.00	15.18
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,599.00	$ 8,599.00	$ 10,742.00	$ 10,742.00	$ 2,143.00	24.92
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 2,011.00	$ 2,011.00	$ 2,512.00	$ 2,512.00	$ 501.00	24.91
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 12,375.00	$ 9,934.00	$ 9,413.00	$ 9,413.00	$ 521.00-	-5.24
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 1,000.00	$ 3,175.00	$ 3,175.00	$ 2,175.00	217.50
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 6,421.00	$ 5,421.00	$ 7,687.00	$ 7,687.00	$ 2,266.00	41.80
51.2900	EMPLOYEE BENEFITS-OPT OUT INSUR	$ 0.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 0.00	$ 400.00	$ 400.00	$ 400.00	100.00
52.2110	GARBAGE DISPOSAL	$ 0.00	$ 0.00	$ 500.00	$ 500.00	$ 500.00	100.00
52.2200	REPAIRS AND MAINTENANCE-DOT VAN	$ 8,000.00	$ 9,500.00	$ 15,500.00	$ 15,500.00	$ 6,000.00	63.16
52.2201	REPAIRS AND MAINTENANCE-COUNTY	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 4,980.00	$ 4,980.00	$ 5,700.00	$ 5,700.00	$ 720.00	14.46
52.3300	ADVERTISING	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 1,500.00	$ 500.00-	-25.00
53.1210	ENERGY-WATER/SEWERAGE	$ 1,360.00	$ 1,360.00	$ 800.00	$ 800.00	$ 560.00-	-41.18
53.1220	ENERGY-NATURAL GAS	$ 604.00	$ 604.00	$ 600.00	$ 600.00	$ 4.00-	-0.66
53.1230	ENERGY-ELECTRICITY	$ 7,100.00	$ 7,100.00	$ 8,500.00	$ 8,500.00	$ 1,400.00	19.72
53.1270	ENERGY-GASOLINE	$ 45,000.00	$ 41,000.00	$ 45,000.00	$ 45,000.00	$ 4,000.00	9.76
53.1600	SMALL EQUIPMENT	$ 4,139.00	$ 4,139.00	$ 0.00	$ 0.00	$ 4,139.00-	-100.00
54.2200	VEHICLES	$ 0.00	$ 0.00	$ 4,111.00	$ 4,111.00	$ 4,111.00	100.00
5540	TRANSPORTATION SERVICES	$ 276,185.00	$ 273,744.00	$ 330,198.00	$ 330,198.00	$ 56,454.00	20.62
	FUNC 6120 PARTICIPANT RECREATION						
52.3600	DUES AND FEES	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 17,500.00	$ 29,500.00	$ 28,000.00	$ 28,000.00	$ 1,500.00-	-5.08
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 42,000.00	$ 42,000.00	$ 42,000.00	$ 42,000.00	$ 0.00	0.00
6120	PARTICIPANT RECREATION	$ 61,500.00	$ 73,500.00	$ 72,000.00	$ 72,000.00	$ 1,500.00-	-2.04
	FUNC 6124 SWIMMING POOLS						
52.1300	TECHNICAL SERVICES	$ 0.00	$ 0.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	100.00
52.2200	REPAIRS AND MAINTENANCE	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 5,400.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 6,000.00	$ 6,000.00	$ 2,000.00	$ 2,000.00	$ 4,000.00-	-66.67
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 8,800.00	$ 8,800.00	$ 7,400.00	$ 7,400.00	$ 1,400.00-	-15.91
52.3850	CONTRACT LABOR	$ 12,000.00	$ 12,000.00	$ 17,000.00	$ 17,000.00	$ 5,000.00	41.67
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 9,000.00	$ 9,000.00	$ 11,000.00	$ 11,000.00	$ 2,000.00	22.22
53.1210	ENERGY-WATER/SEWERAGE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 21,500.00	$ 21,500.00	$ 18,000.00	$ 18,000.00	$ 3,500.00-	-16.28
53.1230	ENERGY-ELECTRICITY	$ 48,000.00	$ 48,000.00	$ 45,000.00	$ 45,000.00	$ 3,000.00-	-6.25
6124	SWIMMING POOLS	$ 116,700.00	$ 116,700.00	$ 114,800.00	$ 114,800.00	$ 1,900.00-	-1.63
	FUNC 6125 ADULT PARTICIPANT RECREATION						
52.3850	CONTRACT LABOR	$ 9,000.00	$ 9,000.00	$ 6,500.00	$ 6,500.00	$ 2,500.00-	-27.78
53.1100	CONCESSIONS	$ 8,250.00	$ 8,250.00	$ 7,500.00	$ 7,500.00	$ 750.00-	-9.09
6125	ADULT PARTICIPANT RECREATION	$ 17,250.00	$ 17,250.00	$ 14,000.00	$ 14,000.00	$ 3,250.00-	-18.84

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
	FUNC 6180 SPECIAL RECREATIONAL FACILITIES-AG CENTER						
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
6180	SPECIAL RECREATIONAL FACILITIES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
	FUNC 6190 SPECIAL FACILITIES AND ACTIVITIES						
52.2310	RENTAL OF LAND AND BUILDINGS	$ 15,000.00	$ 15,000.00	$ 0.00	$ 0.00	$ 15,000.00-	-100.00
52.3500	TRAVEL	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 20,700.00	$ 31,700.00	$ 59,900.00	$ 59,900.00	$ 28,200.00	88.96
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 13,800.00	$ 13,800.00	$ 12,000.00	$ 12,000.00	$ 1,800.00-	-13.04
6190	SPECIAL FACILITIES AND ACTIVITI	$ 50,000.00	$ 61,000.00	$ 72,400.00	$ 72,400.00	$ 11,400.00	18.69
	FUNC 6200 PARKS						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 315,970.00	$ 312,970.00	$ 315,970.00	$ 315,970.00	$ 3,000.00	0.96
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 69,500.00	$ 46,500.00	$ 48,000.00	$ 48,000.00	$ 1,500.00	3.23
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,500.00	$ 4,500.00	$ 3,500.00	$ 3,500.00	$ 1,000.00-	-22.22
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 67,768.00	$ 67,768.00	$ 75,546.00	$ 75,546.00	$ 7,778.00	11.48
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 24,312.00	$ 24,312.00	$ 24,312.00	$ 24,312.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 5,686.00	$ 5,686.00	$ 5,328.00	$ 5,328.00	$ 358.00-	-6.30
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 20,173.00	$ 17,732.00	$ 21,418.00	$ 21,418.00	$ 3,686.00	20.79
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 3,000.00	$ 4,349.00	$ 3,863.00	$ 3,863.00	$ 486.00-	-11.17
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 15,766.00	$ 14,417.00	$ 14,400.00	$ 14,400.00	$ 17.00-	-0.12
51.2900	EMPLOYEE BENEFITS-OTHER BENEFIT	$ 0.00	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	100.00
52.1300	TECHNICAL SERVICES	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE FIELDS	$ 20,150.00	$ 20,150.00	$ 17,650.00	$ 17,650.00	$ 2,500.00-	-12.41
52.2201	REPAIRS AND MAINTENANCE-EQUIPME	$ 9,450.00	$ 9,450.00	$ 6,750.00	$ 6,750.00	$ 2,700.00-	-28.57
52.2202	REPAIRS AND MAINTENANCE-BUILDIN	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 14,200.00	$ 14,200.00	$ 9,500.00	$ 9,500.00	$ 4,700.00-	-33.10
52.3500	TRAVEL	$ 1,000.00	$ 1,000.00	$ 4,000.00	$ 4,000.00	$ 3,000.00	300.00
52.3600	DUES AND FEES	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.3850	CONTRACT LABOR	$ 1,000.00	$ 1,000.00	$ 5,400.00	$ 5,400.00	$ 4,400.00	440.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 2,000.00	$ 2,000.00	$ 2,005.00	$ 2,005.00	$ 5.00	0.25
53.1210	ENERGY-WATER/SEWERAGE	$ 4,000.00	$ 4,000.00	$ 10,000.00	$ 10,000.00	$ 6,000.00	150.00
53.1220	ENERGY-NATURAL GAS	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 35,000.00	$ 35,000.00	$ 40,000.00	$ 40,000.00	$ 5,000.00	14.29
53.1270	ENERGY-GASOLINE	$ 7,200.00	$ 7,200.00	$ 5,800.00	$ 5,800.00	$ 1,400.00-	-19.44
53.1300	FOOD	$ 110.00	$ 110.00	$ 0.00	$ 0.00	$ 110.00-	-100.00
54.1100	LAND	$ 0.00	$ 494,000.00	$ 0.00	$ 0.00	$ 494,000.00-	-100.00
6200	PARKS	$ 658,485.00	$ 1,127,044.00	$ 656,642.00	$ 656,642.00	$ 470,402.00-	-41.74
	FUNC 6500 LIBRARIES						
57.1000	INTERGOVERNMENTAL	$ 216,240.00	$ 216,240.00	$ 216,240.00	$ 216,240.00	$ 0.00	0.00
6500	LIBRARIES	$ 216,240.00	$ 216,240.00	$ 216,240.00	$ 216,240.00	$ 0.00	0.00
	FUNC 7130 AGRICULTURAL RESOURCES						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 31,393.00	$ 31,393.00	$ 37,800.00	$ 37,800.00	$ 6,407.00	20.41
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 8,471.00	$ 8,471.00	$ 9,426.00	$ 9,426.00	$ 955.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 1,947.00	$ 1,947.00	$ 2,343.00	$ 2,343.00	$ 396.00	20.34
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 456.00	$ 456.00	$ 548.00	$ 548.00	$ 92.00	20.18
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	$ 69,827.00	$ 69,827.00	$ 64,000.00	$ 64,000.00	$ 5,827.00-	-8.34
52.2200	REPAIRS AND MAINTENANCE	$ 1,000.00	$ 1,000.00	$ 1,200.00	$ 1,200.00	$ 200.00	20.00
52.3200	COMMUNICATIONS	$ 2,800.00	$ 2,800.00	$ 1,500.00	$ 1,500.00	$ 1,300.00-	-46.43
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	100.00
52.3600	DUES AND FEES	$ 500.00	$ 500.00	$ 750.00	$ 750.00	$ 250.00	50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,200.00	$ 3,200.00	$ 3,300.00	$ 3,300.00	$ 100.00	3.12
53.1270	ENERGY-GASOLINE	$ 4,100.00	$ 4,100.00	$ 1,200.00	$ 1,200.00	$ 2,900.00-	-70.73

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
7130	AGRICULTURAL RESOURCES	$ 123,994.00	$ 123,994.00	$ 124,367.00	$ 124,367.00	$ 373.00	0.30
	FUNC 7131 SOIL CONSERVATION						
51.1200	SALARIES AND WAGES-TEMPORARY EM	$ 14,658.00	$ 14,658.00	$ 14,658.00	$ 14,658.00	$ 0.00	0.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 910.00	$ 910.00	$ 910.00	$ 910.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 213.00	$ 213.00	$ 213.00	$ 213.00	$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 177.00	$ 177.00	$ 177.00	$ 177.00	$ 0.00	0.00
7131	SOIL CONSERVATION	$ 15,958.00	$ 15,958.00	$ 15,958.00	$ 15,958.00	$ 0.00	0.00
	FUNC 7140 FOREST RESOURCES						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 30,260.00	$ 30,260.00	$ 30,260.00	$ 30,260.00	$ 0.00	0.00
7140	FOREST RESOURCES	$ 30,260.00	$ 30,260.00	$ 30,260.00	$ 30,260.00	$ 0.00	0.00
	FUNC 7200 PROTECTIVE INSPECTION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 133,296.00	$ 133,296.00	$ 133,296.00	$ 133,296.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 25,413.00	$ 25,413.00	$ 28,278.00	$ 28,278.00	$ 2,865.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 8,264.00	$ 8,264.00	$ 8,264.00	$ 8,264.00	$ 0.00	0.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,932.00	$ 1,932.00	$ 1,932.00	$ 1,932.00	$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 9,878.00	$ 10,499.00	$ 12,498.00	$ 12,498.00	$ 1,999.00	19.04
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,183.00	$ 2,183.00	$ 2,000.00	$ 2,000.00	$ 183.00-	-8.38
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 4,400.00	$ 4,400.00	$ 2,500.00	$ 2,500.00	$ 1,900.00-	-43.18
52.3400	PRINTING AND BINDING	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
52.3500	TRAVEL	$ 2,200.00	$ 2,200.00	$ 1,000.00	$ 1,000.00	$ 1,200.00-	-54.55
52.3600	DUES AND FEES	$ 1,700.00	$ 1,700.00	$ 3,000.00	$ 3,000.00	$ 1,300.00	76.47
52.3700	EDUCATION AND TRAINING	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 1,525.00	$ 1,525.00	$ 1,800.00	$ 1,800.00	$ 275.00	18.03
53.1106	TIRES/TUBES	$ 650.00	$ 650.00	$ 650.00	$ 650.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 5,000.00	$ 5,000.00	$ 3,500.00	$ 3,500.00	$ 1,500.00-	-30.00
53.1400	BOOKS AND PERIODICALS	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
7200	PROTECTIVE INSPECTION	$ 203,191.00	$ 203,812.00	$ 205,468.00	$ 205,468.00	$ 1,656.00	0.81
	FUNC 7400 PLANNING AND ZONING						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 73,960.00	$ 73,960.00	$ 76,045.00	$ 76,045.00	$ 2,085.00	2.82
51.1115	RESOURCE PRESERVATION	$ 1,600.00	$ 1,600.00	$ 700.00	$ 700.00	$ 900.00-	-56.25
51.1116	PLANNING COMMISSION	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 0.00	0.00
51.1300	SALARIES AND WAGES-OVERTIME	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 16,942.00	$ 16,942.00	$ 18,852.00	$ 18,852.00	$ 1,910.00	11.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 5,429.00	$ 5,429.00	$ 5,564.00	$ 5,564.00	$ 135.00	2.49
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 1,270.00	$ 1,270.00	$ 1,301.00	$ 1,301.00	$ 31.00	2.44
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 7,005.00	$ 7,802.00	$ 8,994.00	$ 8,994.00	$ 1,192.00	15.28
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 2,676.00	$ 2,676.00	$ 2,400.00	$ 2,400.00	$ 276.00-	-10.31
52.1200	PROFESSIONAL SERVICES	$ 40,000.00	$ 40,000.00	$ 36,000.00	$ 36,000.00	$ 4,000.00-	-10.00
52.2200	REPAIRS AND MAINTENANCE	$ 750.00	$ 750.00	$ 500.00	$ 500.00	$ 250.00-	-33.33
52.3200	COMMUNICATIONS	$ 6,500.00	$ 6,500.00	$ 3,000.00	$ 3,000.00	$ 3,500.00-	-53.85
52.3400	PRINTING AND BINDING	$ 250.00	$ 250.00	$ 300.00	$ 300.00	$ 50.00	20.00
52.3500	TRAVEL	$ 0.00	$ 0.00	$ 2,100.00	$ 2,100.00	$ 2,100.00	100.00
52.3600	DUES AND FEES	$ 750.00	$ 750.00	$ 800.00	$ 800.00	$ 50.00	6.67
52.3700	EDUCATION AND TRAINING	$ 0.00	$ 0.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1105	COPY MACHINE	$ 1,525.00	$ 1,525.00	$ 1,800.00	$ 1,800.00	$ 275.00	18.03
53.1106	TIRES/TUBES	$ 500.00	$ 500.00	$ 650.00	$ 650.00	$ 150.00	30.00
53.1270	ENERGY-GASOLINE	$ 3,000.00	$ 3,000.00	$ 2,500.00	$ 2,500.00	$ 500.00-	-16.67
53.1300	FOOD	$ 1,500.00	$ 1,500.00	$ 200.00	$ 200.00	$ 1,300.00-	-86.67
53.1400	BOOKS AND PERIODICALS	$ 250.00	$ 250.00	$ 250.00	$ 250.00	$ 0.00	0.00
53.1600	SMALL EQUIPMENT	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 0.00	0.00
53.1700	OTHER SUPPLIES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
54.2200	VEHICLES	$ 25,000.00	$ 25,000.00	$ 0.00	$ 0.00	$ 25,000.00-	-100.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
7400	PLANNING AND ZONING	$ 205,607.00	$ 206,404.00	$ 180,156.00	$ 180,156.00	$ 26,248.00-	-12.72
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
57.2000	PAYMENTS TO OTHER AGENCIES-CHAM	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 0.00	0.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 38,000.00	$ 0.00	0.00
	FUNC 8000 DEBT SERVICE						
52.3600	DUES AND FEES	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 0.00	0.00
58.1101	DEBT SERVICE - PRINCIPAL JDA	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 0.00	0.00
58.1102	DEBT SERVICE - PRINCIPAL GEFA	$ 4,555.00	$ 4,555.00	$ 4,555.00	$ 4,555.00	$ 0.00	0.00
58.1103	DEBT SERVICE -PRINCIPAL SERIES	$ 205,120.00	$ 205,120.00	$ 205,120.00	$ 205,120.00	$ 0.00	0.00
58.2101	DEBT SERVICE - INTEREST JDA	$ 1,110.00	$ 1,110.00	$ 1,110.00	$ 1,110.00	$ 0.00	0.00
58.2102	DEBT SERVICE - INTEREST GEFA	$ 1,704.00	$ 1,704.00	$ 1,704.00	$ 1,704.00	$ 0.00	0.00
58.2103	DEBT SERVICE - INTEREST SERIES	$ 106,716.00	$ 106,716.00	$ 106,716.00	$ 106,716.00	$ 0.00	0.00
8000	DEBT SERVICE	$ 404,205.00	$ 404,205.00	$ 404,205.00	$ 404,205.00	$ 0.00	0.00
	FUNC 9000 OTHER FINANCING USES						
61.1000	TRANSFERS OUT TO SOLID WASTE FU	$ 516,780.00	$ 516,780.00	$ 540,122.00	$ 540,122.00	$ 23,342.00	4.52
61.1215	TRANSFERS OUT TO E-911 FUND-215	$ 329,550.00	$ 329,550.00	$ 405,334.00	$ 405,334.00	$ 75,784.00	23.00
9000	OTHER FINANCING USES	$ 846,330.00	$ 846,330.00	$ 945,456.00	$ 945,456.00	$ 99,126.00	11.71
100	GENERAL FUND	$ 16,413,951.00	$ 16,907,851.00	$ 16,612,172.00	$ 16,612,172.00	$ 295,679.00-	-1.75
	FD 205 LAW LIBRARY FUND						
	FUNC 2750 LAW LIBRARY						
52.1300	TECHNICAL SERVICES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	$ 28,160.00	$ 28,160.00	$ 28,160.00	$ 28,160.00	$ 0.00	0.00
2750	LAW LIBRARY	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
205	LAW LIBRARY FUND	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 0.00	0.00
	FD 210 CONFISCATED ASSETS FUND						
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 117,200.00	$ 117,200.00	$ 50,000.00	$ 50,000.00	$ 67,200.00-	-57.34
3310	LAW ENFORCEMENT ADMINISTRATION	$ 117,200.00	$ 117,200.00	$ 50,000.00	$ 50,000.00	$ 67,200.00-	-57.34
210	CONFISCATED ASSETS FUND	$ 117,200.00	$ 117,200.00	$ 50,000.00	$ 50,000.00	$ 67,200.00-	-57.34
	FD 215 EMERGENCY 911 TELEPHONE						
	FUNC 3800 E-911						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 333,515.00	$ 333,515.00	$ 357,101.00	$ 357,101.00	$ 23,586.00	7.07
51.1300	SALARIES AND WAGES-OVERTIME	$ 33,000.00	$ 33,000.00	$ 38,000.00	$ 38,000.00	$ 5,000.00	15.15
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 66,639.00	$ 66,639.00	$ 122,538.00	$ 122,538.00	$ 55,899.00	83.88
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 22,724.00	$ 22,724.00	$ 24,496.00	$ 24,496.00	$ 1,772.00	7.80
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 5,314.00	$ 5,314.00	$ 5,729.00	$ 5,729.00	$ 415.00	7.81
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 20,495.00	$ 20,495.00	$ 26,138.00	$ 26,138.00	$ 5,643.00	27.53

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 5,000.00	$ 5,000.00	$ 5,353.00	$ 5,353.00	$ 353.00	7.06
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 3,540.00	$ 3,540.00	$ 3,000.00	$ 3,000.00	$ 540.00-	-15.25
52.1200	PROFESSIONAL SERVICES	$ 10,000.00	$ 10,000.00	$ 13,090.00	$ 13,090.00	$ 3,090.00	30.90
52.2200	REPAIRS AND MAINTENANCE	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-RADIO C	$ 11,748.00	$ 11,748.00	$ 16,164.00	$ 16,164.00	$ 4,416.00	37.59
52.2202	REPAIRS AND MAINTENANCE-RADIO S	$ 2,450.00	$ 2,450.00	$ 7,200.00	$ 7,200.00	$ 4,750.00	193.88
52.2203	REPAIRS AND MAINTENANCE-RECORDE	$ 44,300.00	$ 44,300.00	$ 2,450.00	$ 2,450.00	$ 41,850.00-	-94.47
52.2204	REPAIRS AND MAINTENANCE-CAD	$ 48,500.00	$ 48,500.00	$ 42,000.00	$ 42,000.00	$ 6,500.00-	-13.40
52.2205	REPAIRS & MAINTENANCE - LEASED	$ 14,000.00	$ 14,000.00	$ 61,512.00	$ 61,512.00	$ 47,512.00	339.37
52.2206	REPAIRS & MAINTENANCE-COMPUTER	$ 0.00	$ 0.00	$ 15,875.00	$ 15,875.00	$ 15,875.00	100.00
52.3200	COMMUNICATIONS	$ 64,602.00	$ 64,602.00	$ 49,812.00	$ 49,812.00	$ 14,790.00-	-22.89
52.3300	ADVERTISING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3500	TRAVEL	$ 2,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ 1,000.00	50.00
52.3600	DUES AND FEES	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00-	-50.00
52.3700	EDUCATION AND TRAINING	$ 5,000.00	$ 5,000.00	$ 4,000.00	$ 4,000.00	$ 1,000.00-	-20.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	$ 1,000.00	$ 1,000.00	$ 1,500.00	$ 1,500.00	$ 500.00	50.00
53.1230	ENERGY-ELECTRICITY	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 0.00	0.00
53.1270	ENERGY-GASOLINE	$ 800.00	$ 800.00	$ 500.00	$ 500.00	$ 300.00-	-37.50
53.1700	OTHER SUPPLIES	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 0.00	0.00
3800	E-911	$ 710,127.00	$ 710,127.00	$ 813,958.00	$ 813,958.00	$ 103,831.00	14.62
	FUNC 8000 DEBT SERVICE						
58.1000	DEBT SERVICE-CAPITAL LEASE	$ 45,376.00	$ 45,376.00	$ 45,376.00	$ 45,376.00	$ 0.00	0.00
8000	DEBT SERVICE	$ 45,376.00	$ 45,376.00	$ 45,376.00	$ 45,376.00	$ 0.00	0.00
215	EMERGENCY 911 TELEPHONE	$ 755,503.00	$ 755,503.00	$ 859,334.00	$ 859,334.00	$ 103,831.00	13.74
	FD 275 HOTEL/MOTEL TAX FUND						
	FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE						
57.2000	PAYMENTS TO OTHER AGENCIES	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 0.00	0.00
61.1000	TRANSFERS OUT TO OTHER FUNDS	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 0.00	0.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
275	HOTEL/MOTEL TAX FUND	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 0.00	0.00
	FD 285 SPECIAL REVENUE FUND						
	FUNC 2600 JUVENILE COURT						
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 5,300.00	$ 5,300.00	$ 5,000.00	$ 5,000.00	$ 300.00-	-5.66
2600	JUVENILE COURT	$ 5,300.00	$ 5,300.00	$ 5,000.00	$ 5,000.00	$ 300.00-	-5.66
	FUNC 3310 LAW ENFORCEMENT ADMINISTRATION						
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 22,700.00	$ 22,700.00	$ 21,000.00	$ 21,000.00	$ 1,700.00-	-7.49
57.2000	PAYMENTS TO OTHER AGENCIES	$ 0.00	$ 0.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	100.00
3310	LAW ENFORCEMENT ADMINISTRATION	$ 22,700.00	$ 22,700.00	$ 45,000.00	$ 45,000.00	$ 22,300.00	98.24
	FUNC 3326 JAIL OPERATIONS						
61.1000	TRANSFERS OUT TO OTHER FUNDS	$ 62,000.00	$ 62,000.00	$ 40,000.00	$ 40,000.00	$ 22,000.00-	-35.48
3326	JAIL OPERATIONS	$ 62,000.00	$ 62,000.00	$ 40,000.00	$ 40,000.00	$ 22,000.00-	-35.48
285	SPECIAL REVENUE FUND	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 0.00	0.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
FD 290							
FUNC 0000							
53.1000	PUBLIC SAFETY	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
0000		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
290		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 0.00	0.00
FD 321 SPLOST VI							
FUNC 3500 FIRE							
54.2000	MACHINERY & EQUIPMENT	$ 28,875.00	$ 28,875.00	$ 0.00	$ 0.00	$ 28,875.00-	-100.00
54.2200	VEHICLES	$ 40,000.00	$ 40,000.00	$ 260,000.00	$ 260,000.00	$ 220,000.00	550.00
3500	FIRE	$ 68,875.00	$ 68,875.00	$ 260,000.00	$ 260,000.00	$ 191,125.00	277.50
FUNC 3800 E-911							
54.2000	MACHINERY & EQUIPMENT	$ 50,000.00	$ 50,000.00	$ 0.00	$ 0.00	$ 50,000.00-	-100.00
FUNC 4200 HIGHWAYS AND STREETS							
52.2200	REPAIRS AND MAINTENANCE	$ 551,480.00	$ 546,480.00	$ 650,000.00	$ 650,000.00	$ 103,520.00	18.94
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	$ 20,000.00	$ 20,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00-	-25.00
52.3850	CONTRACT LABOR	$ 0.00	$ 5,000.00	$ 10,000.00	$ 10,000.00	$ 5,000.00	100.00
53.1108	SIGNS	$ 9,800.00	$ 9,800.00	$ 10,000.00	$ 10,000.00	$ 200.00	2.04
53.1113	CALCIUM CHLORIDE	$ 135,000.00	$ 135,000.00	$ 135,000.00	$ 135,000.00	$ 0.00	0.00
53.1114	STRIPING	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 0.00	0.00
53.1115	EROSION CONTROL	$ 27,250.00	$ 27,250.00	$ 10,000.00	$ 10,000.00	$ 17,250.00-	-63.30
53.1116	PIPE	$ 19,500.00	$ 19,500.00	$ 0.00	$ 0.00	$ 19,500.00-	-100.00
4200	HIGHWAYS AND STREETS	$ 808,030.00	$ 808,030.00	$ 875,000.00	$ 875,000.00	$ 66,970.00	8.29
FUNC 4960 INTERGOVERNMENTAL PAYMENTS OF SPLOST							
57.1000	INTERGOVERNMENTAL	$ 525,312.00	$ 525,312.00	$ 525,312.00	$ 525,312.00	$ 0.00	0.00
4960	INTERGOVERNMENTAL PAYMENTS OF S	$ 525,312.00	$ 525,312.00	$ 525,312.00	$ 525,312.00	$ 0.00	0.00
FUNC 8000 DEBT SERVICE							
52.3600	DUES AND FEES	$ 2,750.00	$ 2,750.00	$ 2,750.00	$ 2,750.00	$ 0.00	0.00
58.1000	DEBT SERVICE-CAPITAL LEASE	$ 37,853.00	$ 37,853.00	$ 37,853.00	$ 37,853.00	$ 0.00	0.00
58.1001	DEBT SERVICE-OPERATING LEASE	$ 262,475.00	$ 262,475.00	$ 276,230.00	$ 276,230.00	$ 13,755.00	5.24
58.1100	DEBT SERVICE - PRINCIPAL	$ 1,320,000.00	$ 1,320,000.00	$ 1,385,000.00	$ 1,385,000.00	$ 65,000.00	4.92
58.2000	DEBT SERVICE - INTEREST	$ 525,513.00	$ 525,513.00	$ 422,888.00	$ 422,888.00	$ 102,625.00-	-19.53
8000	DEBT SERVICE	$ 2,148,591.00	$ 2,148,591.00	$ 2,124,721.00	$ 2,124,721.00	$ 23,870.00-	-1.11
321	SPLOST VI	$ 3,600,808.00	$ 3,600,808.00	$ 3,785,033.00	$ 3,785,033.00	$ 184,225.00	5.12
FD 505 WATER AND SEWER FUND							
FUNC 4300 SANITATION AND WASTEWATER							
52.1200	PROFESSIONAL SERVICES	$ 0.00	$ 0.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	100.00
52.2200	REPAIRS AND MAINTENANCE	$ 0.00	$ 0.00	$ 13,700.00	$ 13,700.00	$ 13,700.00	100.00
52.3200	COMMUNICATIONS	$ 0.00	$ 0.00	$ 300.00	$ 300.00	$ 300.00	100.00
53.1230	ENERGY-ELECTRICITY	$ 0.00	$ 0.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	100.00
55.1100	COST ALLOCATION FROM GENERAL FU	$ 0.00	$ 0.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	100.00
4300	SANITATION AND WASTEWATER	$ 0.00	$ 0.00	$ 48,000.00	$ 48,000.00	$ 48,000.00	100.00

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2017 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
505	WATER AND SEWER FUND	$ 0.00	$ 0.00	$ 48,000.00	$ 48,000.00	$ 48,000.00	100.00
FD 540	SOLID WASTE FUND						
FUNC 4510	SOLID WASTE AND RECYCLING ADMINISTRATION						
51.1100	SALARIES AND WAGES-REGULAR EMPL	$ 217,077.00	$ 202,077.00	$ 184,368.00	$ 184,368.00	$ 17,709.00-	-8.76
51.1300	SALARIES AND WAGES-OVERTIME	$ 5,000.00	$ 20,000.00	$ 15,000.00	$ 15,000.00	$ 5,000.00-	-25.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	$ 50,826.00	$ 50,826.00	$ 65,982.00	$ 65,982.00	$ 15,156.00	29.82
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	$ 13,769.00	$ 13,769.00	$ 12,360.00	$ 12,360.00	$ 1,409.00-	-10.23
51.2300	EMPLOYEE BENEFITS-MEDICARE	$ 3,220.00	$ 3,220.00	$ 2,891.00	$ 2,891.00	$ 329.00-	-10.22
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	$ 19,110.00	$ 19,110.00	$ 16,599.00	$ 16,599.00	$ 2,511.00-	-13.14
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	$ 0.00	$ 0.00	$ 3,119.00	$ 3,119.00	$ 3,119.00	100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	$ 10,373.00	$ 10,373.00	$ 10,373.00	$ 10,373.00	$ 0.00	0.00
52.1300	TECHNICAL SERVICES	$ 31,380.00	$ 31,380.00	$ 31,380.00	$ 31,380.00	$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 0.00	0.00
52.2310	RENTAL OF LAND AND BUILDINGS	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 0.00	0.00
52.3200	COMMUNICATIONS	$ 6,500.00	$ 6,500.00	$ 3,500.00	$ 3,500.00	$ 3,000.00-	-46.15
52.3300	ADVERTISING	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 0.00	0.00
52.3600	DUES AND FEES	$ 375,000.00	$ 625,000.00	$ 750,000.00	$ 750,000.00	$ 125,000.00	20.00
53.1100	GENERAL SUPPLIES AND MATERIALS	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 0.00	0.00
53.1106	TIRES AND TUBES	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	$ 150.00	$ 150.00	$ 150.00	$ 150.00	$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	$ 12,500.00	$ 12,500.00	$ 11,500.00	$ 11,500.00	$ 1,000.00-	-8.00
53.1270	ENERGY-GASOLINE	$ 45,000.00	$ 45,000.00	$ 40,000.00	$ 40,000.00	$ 5,000.00-	-11.11
53.1700	OTHER SUPPLIES	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 0.00	0.00
4510	SOLID WASTE AND RECYCLING ADMIN	$ 827,805.00	$ 1,077,805.00	$ 1,185,122.00	$ 1,185,122.00	$ 107,317.00	9.96
540	SOLID WASTE FUND	$ 827,805.00	$ 1,077,805.00	$ 1,185,122.00	$ 1,185,122.00	$ 107,317.00	9.96
GRAND TOTAL		$ 21,930,267.00	$ 22,674,167.00	$ 22,754,661.00	$ 22,754,661.00	$ 80,494.00	0.36